

**ELGIN ISD**  
**Utility Usage and Cost for Fiscal Year Ending 8/31/2010**

|                     | 2008-09            | 2009 - 2010 School Fiscal Year |           |          |          |          |          |          |          |          |
|---------------------|--------------------|--------------------------------|-----------|----------|----------|----------|----------|----------|----------|----------|
|                     | Fiscal Year        | September                      | October   | November | December | January  | February | March    | April    |          |
| <b>Electricity:</b> | <b>Total Usage</b> |                                |           |          |          |          |          |          |          |          |
| <b>Kilo Hours</b>   | <b>for Year</b>    |                                |           |          |          |          |          |          |          |          |
|                     |                    | 7,321,024                      | 861,039   | 680,300  | 444,038  | 612,970  | 619,944  | 624,980  | 525,494  | 621,649  |
| \$                  |                    | 872,319                        | 91,008    | 77,185   | 52,471   | 70,268   | 70,978   | 71,698   | 62,773   | 70,489   |
| <b>Unit cost</b>    | \$                 | 0.119153                       | 0.105695  | 0.113458 | 0.118168 | 0.114636 | 0.114490 | 0.114720 | 0.119455 | 0.113390 |
|                     |                    |                                |           |          |          |          |          |          |          |          |
| <b>Natural Gas:</b> |                    |                                |           |          |          |          |          |          |          |          |
| <b>MCF</b>          |                    | 37,492                         | 376       | 1,393    | 1,857    | 9,046    | 6,846    | 10,471   | 2,969    | 3,406    |
| <b>Cost \$</b>      |                    | 42,248                         | 124       | 1,073    | 1,531    | 6,764    | 5,190    | 12,088   | 2,587    | 3,066    |
| <b>Unit cost</b>    | \$                 | 1.126854                       | 0.330319  | 0.770603 | 0.824308 | 0.747786 | 0.758114 | 1.154427 | 0.871458 | 0.900261 |
|                     |                    |                                |           |          |          |          |          |          |          |          |
| <b>Water:</b>       |                    |                                |           |          |          |          |          |          |          |          |
| <b>Gallons</b>      |                    | 21,826,000                     | 1,560,900 | 606,000  | 691,000  | 660,000  | 626,000  | 591,000  |          |          |
| <b>Cost \$</b>      |                    | 98,682                         | 8,528     | 3,387    | 3,708    | 3,586    | 3,473    | 3,322    |          |          |
| <b>Unit cost</b>    | \$                 | 0.004521                       | 0.005463  | 0.005588 | 0.005366 | 0.005433 | 0.005548 | 0.005621 |          |          |
|                     |                    |                                |           |          |          |          |          |          |          |          |
| <b>Aggregate</b>    |                    |                                |           |          |          |          |          |          |          |          |
| <b>Cost: \$</b>     |                    | 1,013,249                      | 99,660    | 81,645   | 57,710   | 80,618   | 79,641   | 87,108   | 65,360   | 73,555   |

| May | June | July | August | Totals    | (+/-) change<br>from 2007-2008 | Electricity:<br>Kilo Hours<br>Cost |
|-----|------|------|--------|-----------|--------------------------------|------------------------------------|
|     |      |      |        | 4,990,414 |                                |                                    |
|     |      |      |        | 566,869   |                                |                                    |
|     |      |      |        | 0.114251  |                                | Unit cost                          |
|     |      |      |        |           |                                |                                    |
|     |      |      |        | 36,364    |                                | Natural Gas:<br>MCF<br>Cost        |
|     |      |      |        | 32,425    |                                |                                    |
|     |      |      |        | 0.794660  |                                | Unit cost                          |
|     |      |      |        |           |                                |                                    |
|     |      |      |        | 4,734,900 |                                | Water:<br>Gallons<br>Cost          |
|     |      |      |        | 26,003    |                                |                                    |
|     |      |      |        | 0.005503  |                                | Unit cost                          |
|     |      |      |        |           |                                |                                    |
| 0   | 0    | 0    | 0      | 625,296   |                                | Aggregate<br>Cost:                 |