

**South Texas ISD
Fiscal Year 2022-2023**

Electricity:	September	October	November	December	January	February	March	April	May	June	July	Aug	Total
Kilo Hours	1,642,620	1,421,957	1,396,465.20	1,383,056.58	1,121,671.38	1,253,453.83	1,291,656.90	1,438,484.73	1,408,834.56	1,592,473.13	1,482,000.46	1,694,856.00	\$ 17,127,529.77
Kilo Unit Avg Cost	0.05082	0.05100	0.05024	0.04961	0.04976	0.04916	0.04788	0.04708	0.04712	0.04592	0.04585	0.13208	\$ 0.05554
Electricity Cost	\$ 83,481.70	\$ 72,525.16	70,160.56	68,606.61	55,817.39	61,622.95	61,841.03	67,721.47	66,390.91	73,129.87	67,956.29	223,857.21	\$ 973,111.15
Other Chg	37,044.09	35,527.69	35,181.93	34,807.30	32,967.48	34,224.59	32,421.81	32,944.66	33,581.55	32,868.75	31,995.00	40,722.40	\$ 414,287.25
Total Cost	\$ 120,525.79	\$ 108,052.85	\$ 105,342.49	\$ 103,413.91	\$ 88,784.87	\$ 95,847.54	\$ 94,262.84	\$ 100,666.13	\$ 99,972.46	\$ 105,998.62	\$ 99,951.29	\$ 264,579.61	\$ 1,387,398.40
Natural Gas:	September	October	November	December	January	February	March	April	May	June	July	Aug	Total
CCF	47.60	73.55	543.56	876.90	902.57	804.23	1,514.93	471.23	75.23	17.28	25.88	19.88	\$ 5,372.82
Unit cost	0.68225	0.60244	0.90804	0.76006	0.75961	0.55852	0.32113	0.22425	0.25919	0.28370	0.28350	0.28350	0.51297
Natural Gas Cost	\$ 32.48	\$ 44.31	493.57	666.50	685.60	449.18	486.49	105.67	19.50	4.90	7.34	5.64	\$ 3,001.17
Other Chg	1,067.67	1,079.87	1,254.39	1,453.04	1,567.54	1,444.00	1,935.89	1,250.88	1,080.54	1,052.67	1,060.00	912.52	\$ 15,159.01
Total Cost	\$ 1,100.15	\$ 1,124.18	\$ 1,747.96	\$ 2,119.54	\$ 2,253.14	\$ 1,893.18	\$ 2,422.38	\$ 1,356.55	\$ 1,100.04	\$ 1,057.57	\$ 1,067.34	\$ 918.16	\$ 17,242.02
Water:	September	October	November	December	January	February	March	April	May	June	July	Aug	Total
Gallons	805,423	772,406	487,086	417,719	657,604	985,234	629,060	497,804	451,660	550,658	1,102,511	1,523,124	\$ 8,880,289.00
Unit Cost	0.01619	0.01730	0.02118	0.01967	0.01622	0.01303	0.01721	0.02259	0.02468	0.01802	0.01020	0.01270	0.01784440
Water Cost	\$ 13,037.20	\$ 13,364.61	10,317.61	8,217.82	10,665.06	12,836.26	10,823.82	11,243.31	11,146.65	9,924.94	11,247.49	19,351.09	\$ 142,175.86
Other Chg	10,830.38	10,863.99	9,521.32	8,904.74	10,276.30	11,706.55	10,772.96	10,642.46	10,348.63	10,826.57	7,188.99	15,256.08	127,138.97
Total Cost	\$ 23,867.58	\$ 24,228.60	\$ 19,838.93	\$ 17,122.56	\$ 20,941.36	\$ 24,542.81	\$ 21,596.78	\$ 21,885.77	\$ 21,495.28	\$ 20,751.51	\$ 18,436.48	\$ 34,607.17	234,707.66
Aggregate Utilities Cost:	\$ 96,551.38	\$ 85,934.08	\$ 80,971.74	\$ 77,490.93	\$ 67,168.05	\$ 74,908.39	\$ 73,151.34	\$ 79,070.45	\$ 77,557.06	\$ 83,059.71	\$ 79,211.12	\$ 243,213.94	\$ 1,118,288.18
Aggregate Total Cost:	\$ 145,493.52	\$ 133,405.63	\$ 126,929.38	\$ 122,656.01	\$ 111,979.37	\$ 122,283.53	\$ 118,282.00	\$ 123,908.45	\$ 122,567.78	\$ 127,807.70	\$ 119,455.11	\$ 300,104.94	\$ 1,639,348.08