

## 2023/2024 Update Year to Year Comparisons Waco ISD Energy Summary

District Utilities (Current)

	2022/2023	2022	2022	2022	2022	2022	2023	2023	2023	2023	2023	2023	2023		
	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	July		Last Year	EUI/ECI per Sq. Ft.
<b>ELECTRICITY - LAST YEAR</b>															
Usage KWH	2,675,548	2,337,221	1,769,330	1,670,644	1,633,028	1,712,347	1,552,691	1,631,428	1,825,201					16,807,438	19.83
<b>TOTAL ELECTRIC COST</b>	<b>\$219,780.00</b>	<b>\$201,183.36</b>	<b>\$161,546.36</b>	<b>\$157,211.82</b>	<b>\$151,216.65</b>	<b>\$158,306.86</b>	<b>\$146,728.39</b>	<b>\$156,990.68</b>	<b>\$160,256.06</b>					<b>\$1,513,220.18</b>	
	2023/2024	2023	2023	2023	2023	2023	2024	2024	2024	2024	2024	2024			
	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun	Jul		Year to Date	EUI/ECI per Sq. Ft.
<b>ELECTRICITY - THIS YEAR</b>															
Usage KWH	3,381,069	2,681,457	1,935,718	1,568,649	1,525,264	1,828,598	1,677,425	1,665,560	2,021,775					18,285,515	21.57
<b>TOTAL ELECTRIC COST</b>	<b>\$271,114.39</b>	<b>\$240,777.01</b>	<b>\$179,763.25</b>	<b>\$148,450.84</b>	<b>\$147,598.56</b>	<b>\$168,708.99</b>	<b>\$158,395.88</b>	<b>\$153,315.74</b>	<b>\$180,494.45</b>					<b>\$1,648,619.11</b>	<b>\$0.57</b>
<b>KWH USAGE DIFFERENCE</b>	<b>26.37%</b>	<b>14.73%</b>	<b>9.40%</b>	<b>-6.11%</b>	<b>-6.60%</b>	<b>6.79%</b>	<b>8.03%</b>	<b>2.09%</b>	<b>10.77%</b>					<b>8.95%</b>	
	2022/2023	2022	2022	2022	2022	2022	2023	2023	2023	2023	2023	2023	2023		
	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun	Jul		Last Year	EUI/ECI per Sq. Ft.
<b>NATURAL GAS - LAST YEAR</b>															
TOTAL USAGE ccf (per 100 cubic ft.)	7,998.0	9,301.0	17,637.0	38,734.0	57,582.0	59,489.0	35,715.0	24,252.0	15,972.0					266,680	9.22
<b>TOTAL GAS COST</b>	<b>\$13,007.57</b>	<b>\$13,054.53</b>	<b>\$23,699.39</b>	<b>\$44,399.52</b>	<b>\$68,283.36</b>	<b>\$54,946.33</b>	<b>\$31,710.99</b>	<b>\$18,635.97</b>	<b>\$12,463.21</b>					<b>\$280,200.87</b>	
	2023/2024	2023	2023	2023	2023	2023	2024	2024	2024	2024	2024	2024			
	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun	Jul		Year to Date	EUI/ECI per Sq. Ft.
<b>NATURAL GAS - THIS YEAR</b>															
TOTAL USAGE ccf (per 100 cubic ft.)	5,602.0	14,672.0	18,953.0	33,808.0	57,649.0	77,300.0	32,029.0	19,471.0	16,132.0					275,616	9.53
<b>TOTAL GAS COST</b>	<b>\$13,180.50</b>	<b>\$16,755.16</b>	<b>\$21,339.52</b>	<b>\$37,853.82</b>	<b>\$60,384.07</b>	<b>\$82,268.02</b>	<b>\$38,639.53</b>	<b>\$21,928.48</b>	<b>\$17,608.12</b>					<b>\$309,957.22</b>	<b>\$0.11</b>
<b>CCF USAGE DIFFERENCE</b>	<b>-29.96%</b>	<b>57.75%</b>	<b>7.46%</b>	<b>-12.72%</b>	<b>0.12%</b>	<b>29.94%</b>	<b>-10.32%</b>	<b>-19.71%</b>	<b>1.00%</b>					<b>10.62%</b>	
	2022/2023	2022	2022	2022	2022	2022	2023	2023	2023	2023	2023	2023	2023		
	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun	Jul		Last Year	EUI/ECI per Sq. Ft.
<b>WATER - LAST YEAR</b>															
Usage H/Gallons	7,204.8	5,363.4	4,714.5	3,407.5	3,472.7	3,245.8	2,844.3	3,167.1	2,709.8					36,130	0.01
<b>Total Water Cost</b>	<b>\$104,932.54</b>	<b>\$82,556.19</b>	<b>\$84,670.85</b>	<b>\$66,696.64</b>	<b>\$70,986.77</b>	<b>\$73,192.28</b>	<b>\$69,978.96</b>	<b>\$74,379.69</b>	<b>\$69,350.91</b>					<b>\$696,744.83</b>	
	2023/2024	2023	2023	2023	2023	2023	2024	2024	2024	2024	2024	2024			
	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun	Jul		Year to Date	EUI/ECI per Sq. Ft.
<b>WATER - THIS YEAR</b>															
Usage H/Gallons	11,189.5	10,233.1	4,943.1	3,889.1	4,176.5	3,466.6	2,698.1	2,506.3	2,893.9					45,996	0.02
<b>Total Water Cost</b>	<b>\$143,976.56</b>	<b>\$124,278.39</b>	<b>\$117,669.94</b>	<b>\$85,017.17</b>	<b>\$92,011.73</b>	<b>\$86,487.03</b>	<b>\$82,053.71</b>	<b>\$78,185.52</b>	<b>\$87,638.52</b>					<b>\$897,318.57</b>	<b>\$0.31</b>
<b>H/Gal. USAGE DIFFERENCE</b>	<b>55.31%</b>	<b>90.79%</b>	<b>4.85%</b>	<b>14.13%</b>	<b>20.27%</b>	<b>6.80%</b>	<b>-5.14%</b>	<b>-20.86%</b>	<b>6.79%</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>		<b>28.79%</b>	

Utility Usage: Comparing 2021-2022 to 2022-2023

Rate increases for both Natural Gas and Water have contributed to the higher costs this school year.

Electricity: Waco ISD used more Electricity by **-\$135,398.93** Ancillary obligation fees from ONCOR and a hot start to the School year have increase costs.

Gas: Waco ISD used less Natural Gas By **-\$29,756.35** Natural gas cost increase from ATMOS Energy, but we are lower in usage and costs compared to last School Year.

Water: Waco ISD used more Water by **-\$200,573.74** A very dry start to this school year increased water usage and costs.

**Currently, Waco ISD costs are more by \$ -\$365,729.02 compared to last year.**