

## 2024/2025 Update Year to Year Comparisons Waco ISD Energy Summary

District Utilities (Current)

|                                     | 2023/2024           | 2023                | 2023                | 2023                | 2023                | 2023                | 2024                | 2024           | 2024           | 2024           | 2024           | 2024           | 2024 |                       |                     |
|-------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------|----------------|----------------|----------------|----------------|------|-----------------------|---------------------|
|                                     | 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                           | 3,380,138           | 2,679,838           | 1,935,423           | 1,569,148           | 1,526,517           | 1,827,965           | 1,680,214           |                |                |                |                |                |      | 14,599,243            | 17.22               |
| <b>TOTAL ELECTRIC COST</b>          | <b>\$271,031.76</b> | <b>\$240,720.99</b> | <b>\$179,707.81</b> | <b>\$148,480.75</b> | <b>\$147,901.41</b> | <b>\$168,408.18</b> | <b>\$158,618.65</b> |                |                |                |                |                |      | <b>\$1,314,869.55</b> | <b>\$0.45</b>       |
|                                     | 2024/2025           | 2024                | 2024                | 2024                | 2024                | 2025                | 2025                | 2025           | 2025           | 2025           | 2025           | 2025           |      | Year to Date          | EUI/ECI per Sq. Ft. |
|                                     | Aug.                | Sept.               | Oct.                | Nov.                | Dec.                | Jan.                | Feb.                | Mar.           | Apr.           | May            | Jun            | Jul            |      | 14,760,282            | 17.41               |
| Usage KWH                           | 2,985,746           | 2,508,527           | 2,235,645           | 1,734,412           | 1,530,995           | 1,929,134           | 1,835,823           |                |                |                |                |                |      | 14,760,282            | 17.41               |
| <b>TOTAL ELECTRIC COST</b>          | <b>\$243,529.20</b> | <b>\$212,450.08</b> | <b>\$192,362.30</b> | <b>\$165,938.92</b> | <b>\$150,688.43</b> | <b>\$172,812.64</b> | <b>\$174,807.72</b> |                |                |                |                |                |      | <b>\$1,312,589.29</b> | <b>\$0.45</b>       |
| <b>KWH USAGE DIFFERENCE</b>         | <b>-11.67%</b>      | <b>-6.39%</b>       | <b>15.51%</b>       | <b>10.53%</b>       | <b>0.29%</b>        | <b>5.53%</b>        | <b>9.26%</b>        | <b>#DIV/0!</b> | <b>#DIV/0!</b> |                |                |                |      | <b>-0.17%</b>         |                     |
| <b>NATURAL GAS - LAST 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            |                |                |                |                |                |      | 240,013               | 8.30                |
| <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>\$270,420.62</b>   | <b>\$0.09</b>       |
|                                     | 2024/2025           | 2024                | 2024                | 2024                | 2024                | 2025                | 2025                | 2025           | 2025           | 2025           | 2025           | 2025           |      | Year to Date          | EUI/ECI per Sq. Ft. |
|                                     | Aug.                | Sept.               | Oct.                | Nov.                | Dec.                | Jan.                | Feb.                | Mar.           | Apr.           | May            | Jun            | Jul            |      | 330,384               | 11.42               |
| TOTAL USAGE ccf (per 100 cubic ft.) | 12,044.0            | 10,967.0            | 13,431.0            | 41,959.0            | 81,193.0            | 101,911.0           | 68,879.0            |                |                |                |                |                |      | 330,384               | 11.42               |
| <b>TOTAL GAS COST</b>               | <b>\$15,334.45</b>  | <b>\$13,416.27</b>  | <b>\$17,297.12</b>  | <b>\$46,629.53</b>  | <b>\$75,999.16</b>  | <b>\$116,696.81</b> | <b>\$80,091.93</b>  |                |                |                |                |                |      | <b>\$365,465.27</b>   | <b>\$0.13</b>       |
| <b>CCF USAGE DIFFERENCE</b>         | <b>114.99%</b>      | <b>-25.25%</b>      | <b>-29.14%</b>      | <b>24.11%</b>       | <b>40.84%</b>       | <b>31.84%</b>       | <b>115.05%</b>      | <b>#DIV/0!</b> | <b>#DIV/0!</b> |                |                |                |      | <b>35.15%</b>         |                     |
| <b>WATER - LAST YEAR</b>            |                     |                     |                     |                     |                     |                     |                     |                |                |                |                |                |      |                       |                     |
| Usage H/Gallons                     | 11,189.5            | 10,233.1            | 4,943.1             | 3,889.1             | 4,176.5             | 3,551.7             | 2,783.2             |                |                |                |                |                |      | 40,766                | 0.01                |
| <b>Total Water Cost</b>             | <b>\$144,466.06</b> | <b>\$123,867.73</b> | <b>\$118,604.61</b> | <b>\$84,725.06</b>  | <b>\$91,592.09</b>  | <b>\$85,718.31</b>  | <b>\$81,858.35</b>  |                |                |                |                |                |      | <b>\$730,832.21</b>   | <b>\$0.25</b>       |
|                                     | 2024/2025           | 2024                | 2024                | 2024                | 2024                | 2025                | 2025                | 2025           | 2025           | 2025           | 2025           | 2025           |      | Year to Date          | EUI/ECI per Sq. Ft. |
|                                     | Aug.                | Sept.               | Oct.                | Nov.                | Dec.                | Jan.                | Feb.                | Mar.           | Apr.           | May            | Jun            | Jul            |      | 36,822                | 0.01                |
| Usage H/Gallons                     | 6,069.3             | 6,232.4             | 6,991.9             | 3,979.2             | 3,940.0             | 3,415.4             | 6,193.9             |                |                |                |                |                |      | 36,822                | 0.01                |
| <b>Total Water Cost</b>             | <b>\$116,850.36</b> | <b>\$122,753.12</b> | <b>\$125,257.08</b> | <b>\$97,858.65</b>  | <b>\$96,319.72</b>  | <b>\$96,040.23</b>  | <b>\$89,441.32</b>  |                |                |                |                |                |      | <b>\$744,520.48</b>   | <b>\$0.26</b>       |
| <b>H/Gal. USAGE DIFFERENCE</b>      | <b>-45.76%</b>      | <b>-39.10%</b>      | <b>41.45%</b>       | <b>2.32%</b>        | <b>-5.66%</b>       | <b>-3.84%</b>       | <b>122.55%</b>      | <b>#DIV/0!</b> | <b>#DIV/0!</b> | <b>#DIV/0!</b> | <b>#DIV/0!</b> | <b>#DIV/0!</b> |      | <b>1.87%</b>          |                     |

**Utility Usage: Comparing 2023-2024 to 2024-2025** Rate increases for both Natural Gas and Water have contributed to the higher costs this school year.

**Electricity:** Waco ISD less Electricity by **\$2,280.26** Ancillary obligation fees from ONCOR and a hot start to the School year have increase costs.

**Gas:** Waco ISD used more Natural Gas By **-\$95,044.65** Natural gas cost increase from ATMOS Energy, but we are lower in usage and costs compared to last School Year.

**Water:** Waco ISD used less Water by **-\$13,688.27** A very dry start to this school year increased water usage and costs.

**Currently, Waco ISD costs are more by \$ -106,452.66 compared to last year.**