

Castleberry ISD
Utility Usage and Cost for Fiscal Year Ending 6/30/2024

	2022-23	2023 - 2024 School Fiscal Year													(+/-) change from 2022-2023		
	Fiscal year	July	August	September	October	November	December	January	February	March	April	May	June	Totals			
Electricity:																	
Kilo Hours	273,782	34,674	39,565	40,525	28,754	18,304	15,140	19,418	17,915	16,057	16,290	20,570	29,528	296,740	8.39%		Electricity:
Cost \$	\$ 621,226	\$ 63,804	\$ 73,462	\$ 85,915	\$ 65,530	\$ 53,205	\$ 45,468	\$ 51,672	\$ 50,545	\$ 49,932	\$ 53,149	\$ 59,587	\$ 57,370	\$ 709,640	14.23%		Cost
Unit cost \$	\$ 2.269	\$ 1.840	\$ 1.857	\$ 2.120	\$ 2.279	\$ 2.907	\$ 3.003	\$ 2.661	\$ 2.821	\$ 3.110	\$ 3.263	\$ 2.897	\$ 1.943	\$ 2.391	\$0.054		Unit cost
Natural Gas:																	
MCF	43,604	566	1,388	1,419	2,467	79,661	82,269	5,113	6,461	3,281	3,273	3,051	2,870	191,819	339.91%		Natural Gas:
Cost \$	\$ 49,037	\$ 1,152	\$ 1,834	\$ 2,155	\$ 3,114	\$ 4,021	\$ 7,010	\$ 16,097	\$ 7,938	\$ 3,823	\$ 3,757	\$ 3,466	\$ 1,670	\$ 56,037	14.27%		Cost
Unit cost \$	\$ 1.125	\$ 2.036	\$ 1.321	\$ 1.519	\$ 1.262	\$ 0.050	\$ 0.085	\$ 3.148	\$ 1.229	\$ 1.165	\$ 1.148	\$ 1.136	\$ 0.582	\$ 0.292	-74.02%		Unit cost
Water:																	
Gallons	781,603	66,168	76,550	119,312	69,273	55,875	2,168,163	120,819	45,900	32,795	48,232.60	26,466.00	27,997.80	2,857,550	265.60%		Water:
Cost \$	\$ 158,423	\$ 14,901	\$ 15,790	\$ 21,291	\$ 16,016	\$ 13,522	\$ 13,874	\$ 14,132	\$ 14,244	\$ 12,590	\$ 15,190.50	\$ 11,521.28	\$ 11,221.83	\$ 174,294	10.02%		Cost
Unit cost \$	\$ 0.203	\$ 0.225	\$ 0.206	\$ 0.178	\$ 0.231	\$ 0.242	\$ 0.006	\$ 0.117	\$ 0.310	\$ 0.384	\$ 0.315	\$ 0.435	\$ 0.401	\$ 0.061	-69.91%		Unit cost
Aggregate Cost:	\$ 828,686	\$ 79,857	\$ 91,085	\$ 109,362	\$ 84,661	\$ 70,748	\$ 66,352	\$ 81,900	\$ 72,728	\$ 66,345	\$ 72,097	\$ 74,574	\$ 70,262	\$ 939,971	13.43%		Aggregate Cost: