

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

	2023-24				2023 - 2024 School Fiscal Year											(+/-) change from 2021-2022	
	Fiscal year	July	August	September	October	November	December	January	February	March	April	May	June	Totals			
<b>Electricity:</b>																	
<b>Kilo Hours</b>	282,688	-65,326	39,565	40,525	28,754	18,304	15,140	19,418	17,915	66,192	0	0	0	180,487	-36.15%		<b>Electricity:</b>
<b>Cost \$</b>	\$ 599,273	\$ 63,804	\$ 73,462	\$ 85,915	\$ 65,530	\$ 53,205	\$ 45,468	\$ 51,672	\$ 50,545	\$ 49,932	\$ -	\$ -	\$ -	\$ 539,534	-9.97%		<b>Cost</b>
<b>Unit cost \$</b>	\$ 2.120	\$ (0.977)	\$ 1.857	\$ 2.120	\$ 2.279	\$ 2.907	\$ 3.003	\$ 2.661	\$ 2.821	\$ 0.754	#DIV/0!	#DIV/0!	#DIV/0!	\$ 2.989	\$0.410		<b>Unit cost</b>
<b>Natural Gas:</b>																	
<b>MCF</b>	49,603	566	1,388	1,419	2,467	79,661	82,269	5,113	6,461	3,281	0	0	0	182,625	268.17%		<b>Natural Gas:</b>
<b>Cost \$</b>	\$ 50,283	\$ 1,085	\$ 1,834	\$ 2,155	\$ 3,114	\$ 4,021	\$ 7,010	\$ 16,097	\$ 7,938	\$ 3,823	\$ -	\$ -	\$ -	\$ 47,076	-6.38%		<b>Cost</b>
<b>Unit cost \$</b>	\$ 1.014	\$ 1.917	\$ 1.321	\$ 1.519	\$ 1.262	\$ 0.050	\$ 0.085	\$ 3.148	\$ 1.229	\$ 1.165	#DIV/0!	#DIV/0!	#DIV/0!	\$ 0.258	-74.57%		<b>Unit cost</b>
<b>Water:</b>																	
<b>Gallons</b>	874,406	66,168	76,550	119,312	69,273	55,875	2,168,163	120,819	45,900	32,669	0.00	0.00	0.00	2,754,728	215.04%		<b>Water:</b>
<b>Cost \$</b>	\$ 190,750	\$ 14,901	\$ 15,790	\$ 21,291	\$ 16,016	\$ 13,522	\$ 13,874	\$ 14,132	\$ 14,244	\$ 10,620	\$0.00	\$0.00	\$0.00	\$ 134,390	-29.55%		<b>Cost</b>
<b>Unit cost \$</b>	\$ 0.218	\$ 0.225	\$ 0.206	\$ 0.178	\$ 0.231	\$ 0.242	\$ 0.006	\$ 0.117	\$ 0.310	\$ 0.325	#DIV/0!	#DIV/0!	#DIV/0!	\$ 0.049	-77.64%		<b>Unit cost</b>
<b>Aggregate Cost:</b>	\$ 840,306	\$ 79,789	\$ 91,085	\$ 109,362	\$ 84,661	\$ 70,748	\$ 66,352	\$ 81,900	\$ 72,728	\$ 64,375	\$ -	\$ -	\$ -	\$ 721,000	-14.20%		<b>Aggregate Cost:</b>