

Montgomery County B.O.E.

Site All Services Cost Comparison

	1 January 2014 31 December 2014	1 January 2015 31 December 2015	Difference	Percentage Variance
1 West Montgomery High School	\$185,995	\$180,032	\$5,963	3.2%
2 East Montgomery High School	\$179,026	\$155,376	\$23,650	13.2%
3 Montgomery Learning Academy	\$9,550	\$9,290	\$260	2.7%
Total High School	\$374,571	\$344,698	\$29,873	8.0%
4 East Middle School	\$82,862	\$76,837	\$6,025	7.3%
5 West Middle School	\$98,190	\$95,135	\$3,055	3.1%
Total Middle School	\$181,053	\$171,972	\$9,081	5.0%
6 Mount Gilead Elementary	\$69,384	\$58,445	\$10,939	15.8%
7 Candor Elementary	\$77,479	\$77,571	(\$92)	-0.1%
8 Troy Elementary School	\$68,704	\$64,285	\$4,419	6.4%
9 Page Street Elementary	\$73,793	\$69,630	\$4,163	5.6%
10 Green Ridge Elementary	\$110,380	\$110,012	\$368	0.3%
11 Star Elementary	\$67,684	\$60,685	\$6,999	10.3%
Total Elementary School	\$467,424	\$440,628	\$26,796	5.7%
12 Central Office - Admin Buildings	\$42,889	\$32,369	\$10,520	24.5%
Total Administration and Support Services	\$42,889	\$32,369	\$10,520	24.5%
Totals for Montgomery County B.O.E.	\$1,065,936	\$989,667	\$76,269	7.2%

Montgomery County B.O.E.

All Sites

January 2014-December 2014 VS January 2015-December 2015

COMPARISON OF ACTUAL UTILITY COST

Cost	Electricity Cost	Water Cost	Sewer Cost	Natural Gas Cost	Propane Cost	Heating Oil Cost	Total Energy Cost	Total Utility Cost
2014-Jan.-Dec.	\$741,921	\$69,953	\$57,350	\$15,685	\$22,515	\$158,512	\$938,633	\$1,065,936
2015-Jan.-Dec.	\$749,257	\$71,800	\$52,411	\$9,708	\$7,155	\$99,336	\$865,456	\$989,667
Difference	(\$7,336)	(\$1,846)	\$4,939	\$5,977	\$15,360	\$59,176	\$73,177	\$76,269
Percentage	-1.0%	-2.6%	8.6%	38.1%	68.2%	37.3%	7.8%	7.2%

COMPARISON OF ACTUAL UTILITY USAGE

Usage	Electricity (kwh)	Water (GAL)	Sewer (GAL)	Natural Gas (CCF)	Propane (GAL)	Heating Oil (GAL)	Total Energy (MBtu)
2014-Jan.-Dec.	6,420,776	8,696,906	7,171,199	16,403	11,869	56,464	33,196
2015-Jan.-Dec.	6,316,907	9,109,494	6,633,831	12,045	9,600	60,926	32,842
Difference	103,869	-412,588	537,368	4,358	2,269	-4,462	354
Percentage	1.6%	-4.7%	7.5%	26.6%	19.1%	-7.9%	1.1%

UTILITY RATE COMPARISON - Red indicates rate increase

Rates	Electricity (per kwh)	Water (per GAL)	Sewer (per GAL)	Natural Gas (per CCF)	Propane (per GAL)	Heating Oil (per GAL)	Total Energy (per MBtu)
2014-Jan.-Dec.	\$0.1156	\$0.0080	\$0.0080	\$0.9562	\$1.8970	\$2.8073	\$28.2757
2015-Jan.-Dec.	\$0.1186	\$0.0079	\$0.0079	\$0.8060	\$0.7453	\$1.6304	\$26.3522
Difference	(\$0.0031)	\$0.0002	\$0.0001	\$0.1502	\$1.1517	\$1.1769	\$1.9235
Percentage	-2.6%	2.0%	1.2%	15.7%	60.7%	41.9%	6.8%