

Site	Total Elec Cost				Total Fossil Fuels Cost				Water Cost				Refuse Cost			
	Year 3	Year 2	Year 1	Base Year	Year 3	Year 2	Year 1	Base Year	Year 3	Year 2	Year 1	Base Year	Year 3	Year 2	Year 1	Base Year
Ann Windle School	\$56,344	\$53,715	\$59,142	\$73,846	\$5,286	\$6,194	\$5,711	\$6,132	\$11,253	\$11,679	\$11,806	\$10,519	\$8,778	\$8,638	\$8,471	\$6,422
Borman Elementary School	\$94,312	\$85,121	\$91,837	\$113,375	\$7,379	\$11,092	\$10,185	\$9,813	\$11,446	\$9,346	\$14,100	\$16,156	\$8,268	\$7,441	\$8,406	\$7,149
C.H. Collins Athletic Complex	\$105,200	\$96,128	\$107,280	\$116,720	\$2,555	\$2,951	\$3,203	\$3,526	\$60,784	\$80,302	\$89,370	\$84,142	\$11,159	\$10,916	\$11,240	\$9,948
Calhoun Middle School	\$192,052	\$187,274	\$196,853	\$262,198	\$20,989	\$33,193	\$35,279	\$42,248	\$26,620	\$32,110	\$36,028	\$34,379	\$18,182	\$17,105	\$17,722	\$18,372
Central Services	\$40,019	\$23,897	\$40,621	\$59,913	\$6,322	\$9,745	\$9,416	\$4,820	\$151,343	\$131,738	\$121,791	\$120,757	\$14,989	\$17,059	\$15,984	\$13,907
Crownover Middle School	\$249,858	\$289,972	\$289,852	\$319,351	\$17,853	\$29,331	\$41,548	\$36,067	\$43,403	\$31,509	\$21,705	\$20,529	\$16,841	\$15,627	\$16,397	\$12,286
Denton High School	\$444,916	\$426,909	\$468,015	\$642,823	\$41,072	\$69,509	\$76,910	\$74,446	\$48,299	\$46,464	\$49,518	\$61,341	\$45,754	\$48,340	\$45,417	\$43,262
E.P. Rayzor Elementary School	\$89,017	\$100,593	\$86,890	\$85,314	\$5,394	\$6,757	\$6,920	\$7,848	\$23,811	\$12,233	\$21,893	\$32,740	\$12,443	\$12,444	\$12,010	\$10,245
Evers Park Elementary School	\$101,052	\$94,000	\$96,584	\$122,421	\$12,441	\$16,383	\$24,735	\$24,255	\$10,170	\$7,773	\$14,315	\$14,154	\$16,480	\$15,105	\$14,533	\$12,976
Fred Moore High School	\$29,467	\$28,869	\$29,642	\$38,134	\$3,778	\$6,186	\$4,933	\$3,991	\$5,833	\$5,069	\$5,913	\$5,654	\$4,562	\$4,367	\$4,484	\$4,101
Ginnings Elementary School	\$94,543	\$86,970	\$89,019	\$105,381	\$10,987	\$20,701	\$15,310	\$16,324	\$14,219	\$14,248	\$21,984	\$22,881	\$14,784	\$14,277	\$14,136	\$12,901
Guyer High School	\$431,384	\$384,055	\$392,183	\$491,076	\$48,384	\$73,459	\$67,132	\$81,500	\$99,330	\$109,697	\$94,093	\$66,104	\$38,125	\$30,658	\$26,849	\$27,477
Hawk Elementary School	\$47,279	\$66,874	\$158,494	\$142,095	\$5,804	\$7,710	\$9,093	\$14,117	\$38,558	\$47,437	\$20,724	\$24,207	\$14,757	\$14,132	\$13,700	\$10,710
Hodge Elementary School	\$99,489	\$89,975	\$96,271	\$130,411	\$9,132	\$19,415	\$13,539	\$16,538	\$11,419	\$18,452	\$16,484	\$15,690	\$11,792	\$10,373	\$10,237	\$11,168
Houston Elementary School	\$88,144	\$85,109	\$87,741	\$113,979	\$9,711	\$12,511	\$11,585	\$10,935	\$15,248	\$12,188	\$15,832	\$19,864	\$8,581	\$8,358	\$7,946	\$6,843
Landfill/Wastewater	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,303	\$3,821	\$1,949	\$2,799
Lee Elementary School	\$95,766	\$86,824	\$94,619	\$119,094	\$9,920	\$11,293	\$14,509	\$15,138	\$20,468	\$18,528	\$24,952	\$33,422	\$9,218	\$5,464	\$4,957	\$3,903
Lester Davis School	\$22,004	\$21,014	\$22,563	\$30,347	\$3,612	\$4,993	\$4,692	\$4,496	\$3,155	\$2,800	\$4,880	\$3,876	\$5,795	\$5,547	\$4,531	\$4,316
McMath Middle School	\$187,380	\$175,473	\$192,870	\$260,043	\$19,515	\$33,418	\$37,133	\$39,413	\$22,027	\$20,972	\$25,876	\$31,133	\$24,661	\$23,087	\$22,223	\$20,529
McNair Elementary School	\$106,675	\$86,320	\$88,488	\$122,932	\$10,491	\$14,791	\$15,610	\$19,961	\$15,596	\$19,766	\$16,645	\$12,890	\$11,818	\$10,875	\$9,439	\$12,116
Pecan Creek Elementary School	\$76,880	\$75,923	\$75,577	\$97,313	\$5,188	\$9,303	\$7,133	\$7,415	\$19,538	\$18,660	\$20,998	\$34,923	\$17,232	\$16,203	\$14,347	\$13,636
Providence Elementary School	\$88,043	\$93,158	\$85,633	\$89,036	\$4,781	\$7,178	\$7,188	\$8,444	\$12,085	\$10,469	\$9,903	\$12,598	\$23,861	\$22,578	\$23,016	\$19,743
Rayzor Elementary School	\$86,548	\$81,037	\$81,654	\$104,829	\$8,379	\$11,111	\$9,845	\$11,075	\$11,506	\$13,335	\$18,093	\$14,969	\$11,900	\$10,401	\$9,056	\$8,615
Rivera Elementary School	\$98,326	\$90,058	\$92,135	\$137,338	\$12,485	\$23,483	\$22,629	\$34,328	\$12,848	\$11,624	\$14,029	\$15,775	\$8,553	\$8,358	\$8,341	\$7,415
Ryan High School	\$420,992	\$383,653	\$438,920	\$571,383	\$48,345	\$73,689	\$91,750	\$103,177	\$67,985	\$95,161	\$116,338	\$112,294	\$29,741	\$28,834	\$23,948	\$23,511
Service Center	\$76,895	\$69,313	\$70,840	\$92,742	\$9,673	\$12,038	\$12,513	\$15,272	\$6,738	\$6,792	\$6,827	\$9,129	\$16,462	\$15,558	\$13,958	\$15,626
Special Education Services	\$12,161	\$10,371	\$11,213	\$14,891	\$1,594	\$1,896	\$1,912	\$1,796	\$888	\$721	\$714	\$741	\$4,665	\$4,577	\$4,521	\$4,317
Strickland Middle School	\$211,309	\$191,534	\$208,317	\$270,212	\$31,820	\$38,867	\$54,698	\$52,070	\$17,317	\$18,589	\$17,231	\$22,853	\$19,512	\$16,929	\$16,646	\$18,083
Technology Building	\$90,720	\$73,446	\$74,248	\$90,096	\$594	\$759	\$1,643	\$1,566	\$1,258	\$998	\$917	\$1,130	\$0	\$0	\$0	\$0
Transportation Facility	\$18,025	\$15,025	\$14,600	\$18,271	\$7,711	\$8,936	\$8,377	\$6,182	\$4,243	\$3,351	\$2,722	\$2,354	\$0	\$0	\$0	\$0
W.S. Ryan Elementary School	\$84,259	\$77,496	\$83,539	\$106,269	\$5,096	\$7,210	\$9,677	\$8,510	\$36,873	\$21,222	\$27,191	\$27,363	\$16,442	\$15,311	\$13,960	\$12,369
Wilson Elementary School	\$90,809	\$81,367	\$84,544	\$106,819	\$5,663	\$8,823	\$8,285	\$9,335	\$6,494	\$6,851	\$8,574	\$7,387	\$8,503	\$7,247	\$7,044	\$8,143
Subtotal Base Year Schools	\$3,929,868	\$3,711,473	\$4,010,184	\$5,048,652	\$391,954	\$592,925	\$643,093	\$690,738	\$830,755	\$840,084	\$871,446	\$891,954	\$457,161	\$429,630	\$405,468	\$382,888
Advanced Technology Center	\$151,895	\$140,144	\$146,875	\$20,102	\$20,796	\$25,562	\$27,447	\$254	\$29,393	\$21,692	\$27,239	\$4,697	\$10,466	\$10,157	\$10,084	\$0
Navo Middle School	\$193,264	\$203,813	\$162,628	\$0	\$26,047	\$35,692	\$34,040	\$0	\$102,685	\$94,098	\$84,772	\$0	\$36,920	\$46,345	\$24,026	\$2,241
Savannah Elementary School	\$84,641	\$90,515	\$84,612	\$53,909	\$6,331	\$10,810	\$10,499	\$16,258	\$18,967	\$15,446	\$15,159	\$17,966	\$26,606	\$20,061	\$22,373	\$4,526
Subtotal New Schools Year 1	\$429,800	\$434,472	\$394,115	\$74,011	\$53,174	\$72,064	\$71,986	\$16,512	\$151,045	\$131,236	\$127,170	\$22,663	\$73,992	\$76,563	\$56,483	\$6,767
L.A. Nelson Elementary School	\$114,636	\$100,217	\$0	\$0	\$7,199	\$11,705	\$0	\$0	\$10,129	\$11,540	\$0	\$0	\$17,214	\$17,091	\$0	\$0
Paloma Creek Elementary School	\$115,144	\$140,366	\$9,418	\$0	\$7,322	\$12,636	\$170	\$0	\$18,939	\$16,728	\$640	\$0	\$22,320	\$18,540	\$0	\$0
Subtotal New Schools Year 2	\$229,780	\$240,583	\$9,418	\$0	\$14,521	\$24,341	\$170	\$0	\$29,068	\$28,268	\$640	\$0	\$39,534	\$35,631	\$0	\$0
Blanton Elementary School	\$101,115	\$23,486	\$0	\$0	\$8,398	\$1,348	\$0	\$0	\$13,362	\$0	\$0	\$0	\$9,329	\$0	\$0	\$0
Harpool Middle School	\$196,703	\$0	\$0	\$0	\$25,183	\$0	\$0	\$0	\$39,196	\$0	\$0	\$0	\$15,981	\$0	\$0	\$0
Olive Stephens Elementary School	\$84,668	\$0	\$0	\$0	\$8,684	\$0	\$0	\$0	\$29,856	\$0	\$0	\$0	\$9,191	\$0	\$0	\$0
Virginia Gallian Center	\$6,882	\$0	\$0	\$0	\$795	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$544	\$0	\$0	\$0
Subtotal New Schools Year 3	\$382,486	\$23,486	\$0	\$0	\$42,265	\$1,348	\$0	\$0	\$82,414	\$0	\$0	\$0	\$34,501	\$0	\$0	\$0
Total	\$4,971,934	\$4,410,014	\$4,413,717	\$5,122,663	\$501,914	\$690,678	\$715,249	\$707,250	\$1,093,282	\$999,588	\$999,256	\$914,617	\$605,188	\$541,824	\$461,951	\$389,655

Site	Electricity (kWh)				Natural Gas (Therms)				Water (CCF)			
	Year 3	Year 2	Year 1	Base Year	Year 3	Year 2	Year 1	Base Year	Year 3	Year 2	Year 1	Base Year
Ann Windle School	462,277	498,237	528,919	565,642	6,667	6,125	6,145	5,155	3,290	3,601	4,025	3,570
Borman Elementary School	837,542	851,065	877,289	883,949	9,651	11,404	12,850	8,665	2,069	1,920	2,998	3,432
C.H. Collins Athletic Complex	698,006	731,722	793,313	670,564	2,975	2,707	2,945	2,655	13,387	16,843	22,879	23,676
Calhoun Middle School	1,730,443	2,030,507	1,935,411	1,948,376	26,625	33,305	38,409	38,937	4,957	5,267	7,746	6,087
Central Services	455,981	283,556	469,771	483,717	7,062	8,815	9,162	3,778	2,315	1,762	1,530	2,091
Crownover Middle School	1,754,860	1,983,332	1,903,443	2,340,965	23,703	29,386	45,090	32,990	9,852	6,246	4,167	5,999
Denton High School	4,015,205	4,449,547	4,473,428	4,947,793	54,863	70,232	79,634	69,679	10,300	12,354	12,222	14,936
E.P. Rayzor Elementary School	730,165	827,668	729,704	703,156	6,639	6,433	7,162	6,969	6,164	4,454	4,876	5,898
Evers Park Elementary School	918,011	960,454	970,646	971,872	16,797	16,457	26,739	22,961	2,318	1,447	3,802	4,300
Fred Moore High School	249,189	290,648	272,471	285,777	4,737	6,236	5,368	3,530	1,370	1,299	1,728	1,831
Ginnings Elementary School	760,985	915,259	741,990	837,807	13,804	21,122	16,937	14,286	2,716	2,788	4,559	4,000
Guyer High School	4,211,104	4,168,525	4,033,620	6,670,088	61,525	73,085	73,246	72,831	22,927	27,235	24,140	7,972
Hawk Elementary School	329,766	326,925	897,860	851,763	7,437	7,813	11,624	11,675	9,257	8,301	5,194	8,460
Hodge Elementary School	912,238	934,987	963,627	1,079,239	12,396	20,162	14,592	14,848	2,582	4,710	4,962	5,402
Houston Elementary School	750,046	830,260	814,333	846,722	12,331	12,815	12,805	9,494	4,286	3,275	5,196	7,203
Landfill/Wastewater	0	0	0	0	0	0	0	0	0	0	0	0
Lee Elementary School	964,826	909,379	947,424	974,404	12,431	11,390	16,060	13,661	2,782	3,452	5,088	7,319
Lester Davis School	191,284	206,032	207,325	230,217	4,505	5,014	5,053	3,941	429	360	827	547
McMath Middle School	1,707,006	1,812,759	1,879,854	2,142,767	26,337	33,722	40,306	35,774	6,315	5,735	8,215	9,728
McNair Elementary School	944,489	922,022	889,571	978,045	13,885	14,981	16,535	18,343	4,020	5,990	5,250	2,680
Pecan Creek Elementary School	705,610	782,071	696,763	771,048	5,805	7,111	6,835	5,901	5,410	5,623	7,645	14,079
Providence Elementary School	757,285	793,614	769,479	753,129	5,719	6,997	7,480	7,410	3,077	2,370	2,464	3,875
Rayzor Elementary School	747,821	784,316	722,678	819,391	11,143	11,388	10,928	9,840	2,280	2,716	3,800	2,759
Rivera Elementary School	889,260	914,450	831,477	1,735,478	17,107	23,613	24,352	31,202	2,513	2,573	3,801	4,646
Ryan High School	4,221,416	4,451,223	5,148,347	5,244,293	61,582	74,896	101,066	96,332	17,898	26,481	29,369	37,346
Service Center	772,050	797,458	781,845	785,555	12,102	12,319	13,997	13,534	1,697	1,785	1,813	2,912
Special Education Services	91,583	102,774	107,634	108,690	1,788	1,745	1,858	1,418	74	40	38	45
Strickland Middle School	1,983,429	2,035,884	1,963,667	2,187,387	41,997	39,575	59,669	49,308	4,608	5,229	5,246	7,894
Technology Building	961,045	878,141	856,978	712,908	529	536	1,554	1,255	174	118	98	162
Transportation Facility	172,150	158,978	147,559	151,390	9,256	9,068	9,164	5,191	803	617	484	395
W.S. Ryan Elementary School	779,359	806,981	816,595	801,874	6,473	7,457	10,225	7,229	13,169	6,759	9,253	9,044
Wilson Elementary School	797,722	810,403	776,333	818,147	6,946	8,887	9,118	8,220	1,354	1,514	2,341	1,799
Subtotal Base Year	35,502,153	37,249,177	37,949,354	43,302,153	504,817	594,796	696,908	627,012	164,393	172,864	195,756	210,087
Advanced Technology Center	1,375,378	1,434,865	1,392,817	0	26,822	25,855	30,575	0	5,299	4,246	7,662	0
Navo Middle School	1,732,031	1,759,616	1,527,559	0	36,652	36,650	43,523	0	14,046	13,068	11,565	0
Savannah Elementary School	755,830	751,481	721,926	392,567	8,340	10,760	10,686	13,816	6,408	4,662	3,857	5,971
Subtotal New Schools Year 1	3,863,239	3,945,962	3,642,302	392,567	71,814	73,265	84,784	13,816	25,753	21,976	23,084	5,971
L.A. Nelson Elementary	996,648	1,082,062	0	0	8,211	11,085	0	0	2,568	3,192	0	0
Paloma Creek Elementary	1,022,625	1,183,853	69,967	0	9,304	12,473	117	0	6,507	5,580	235	0
Subtotal New Schools Year 2	2,019,273	2,265,915	69,967	0	17,515	23,558	117	0	9,075	8,772	235	0
Blanton Elementary School	866,110	196,380	0	0	11,296	946	0	0	11,815	0	0	0
Harpool Middle School	1,716,350	0	0	0	34,319	0	0	0	7,481	0	0	0
Olive Stephens Elementary School	721,738	0	0	0	8,868	0	0	0	5,958	0	0	0
Virginia Gallian Center	62,004	0	0	0	1,055	0	0	0	0	0	0	0
Subtotal New Schools Year 3	3,304,198	196,380	0	0	54,483	946	0	0	25,254	0	0	0
Total	44,688,863	43,657,434	41,661,623	43,694,720	648,629	692,565	781,809	640,828	224,475	203,612	219,075	216,058