

**Fort Worth Independent School District
District Operations**

**STATE OF TEXAS SENATE BILLS 12 & 300 ELECTRICITY USAGE REPORTING REQUIREMENTS
Reduce District's Annual Electricity Consumption By 5%
Baseline: 2008 State Fiscal Year (9/1/2007 - 8/31/2008)**

Electricity Usage and Cost Billing Data for September 2008 through February 2009 versus September 2007 through February 2008

					Usage vs Base Year Increase/Decrease [%]	
Sep 2007 through Feb 2008	Current Year Billing**	2007/2008	79,148,981	\$8,780,306	0.11093	-10.77%
Sep 2008 through Feb 2009	Current Year Billing**	2008/2009	71,598,879	\$9,012,136	0.12587	-15.85%
	Usage Increase/Decrease [KWH]		-7,550,102	\$231,830		
	Usage Increase/Decrease [%]		-9.54%	2.64%		

Yearly Electricity Usage & Cost Report for 1997/1998² through 2008/2009¹

School Year			Usage [KWH]	Cost [\$]	Unit Cost [\$ /KWH]	Computer Software Estim. Avoided Cost [\$]
	Base Year Adjusted*	1996/1997	77,002,982	\$5,910,482		
1997/1998 ²	Current Year Billing**	1997/1998	69,943,402	\$5,325,149	0.07614	
Compared to Base Year	Usage Increase/Decrease		-7,059,580	-\$585,333		-\$585,333
	Base Year Adjusted*	1996-1997	100,308,671	\$7,813,395		
1998/1999	Current Year Billing**	1998/1999	87,263,955	\$6,642,617	0.07612	
Compared to Base Year	Usage Increase/Decrease		-13,044,716	-\$1,170,778		-\$1,170,778
	Base Year Adjusted*	1996/1997	103,530,427	\$7,563,045		
1999/2000	Current Year Billing**	1999/2000	91,022,774	\$6,484,851	0.07124	
Compared to Base Year	Usage Increase/Decrease		-12,507,653	-1,078,194		-\$1,078,194
	Base Year Adjusted*	1996-1997	110,288,990	\$9,278,645		
2000/2001	Current Year Billing**	2000/2001	101,010,171	\$7,948,166	0.07869	
Compared to Base Year	Usage Increase/Decrease		-9,278,819	-\$1,330,479		-\$1,330,479
	Base Year Adjusted*	1996-1997	115,930,153	\$8,574,208		
2001/2002	Current Year Billing**	2001/2002	108,956,523	\$7,827,693	0.07184	
Compared to Base Year	Usage Increase/Decrease		-6,973,630	-746,515		-\$746,515
	Base Year Adjusted*	1996-1997	135,592,299	\$9,387,142		
2002/2003	Current Year Billing**	2002/2003	122,665,073	\$8,312,019	0.06776	
Compared to Base Year	Usage Increase/Decrease		-12,927,226	-1,075,123		-\$1,075,123
	Base Year Adjusted*	1996-1997	145,863,959	\$10,648,031		
2003/2004	Current Year Billing**	2003/2004	131,474,599	\$9,316,457	0.07086	
Compared to Base Year	Usage Increase/Decrease		-14,389,360	-1,331,574		-\$1,331,574
	Base Year Adjusted*	1996/1997	160,696,677	\$13,175,922		
2004/2005	Current Year Billing**	2004/2005	141,663,749	\$11,321,986	0.07992	
Compared to Base Year	Usage Increase/Decrease		-19,032,928	-\$1,853,936		-\$1,853,936
	Base Year Adjusted*	1996/1997	180,919,603	\$14,765,789		
2005/2006	Current Year Billing**	2005/2006	160,974,269	\$12,886,968	0.08006	
Compared to Base Year	Usage Increase/Decrease		-19,945,334	-1,878,821		-\$1,878,821
	Base Year Adjusted*	1996/1997	168,997,297	\$14,953,912		
2006/2007	Current Year Billing**	2006/2007	148,369,767	\$12,810,295	0.08634	
Compared to Base Year	Usage Increase/Decrease		-20,627,530	-2,143,617		-\$2,143,617
	Base Year Adjusted*	1996/1997	178,325,408	\$20,409,903		
2007/2008	Current Year Billing**	2007/2008	158,685,949	\$17,971,497	0.11325	
Compared to Base Year	Usage Increase/Decrease		-19,639,459	-2,438,406		-\$2,438,406
	Base Year Adjusted*	1996/1997	85,091,679	\$10,831,036		
2008/2009 ¹	Current Year Billing**	2008/2009	71,598,879	\$9,012,136	0.12587	
Compared to Base Year	Usage Increase/Decrease		-13,492,800	-1,818,900		-\$1,818,900

NOTES:

* Base Year Adjusted is calculated by the computer software to bring the actual base year billing data in conformance with the current year conditions in respect to weather, billing periods, building SqFt change, added new equipment, and credits.

** Current Year Billing represents the actual electricity billing data for all electricity accounts that are included in the base line year.

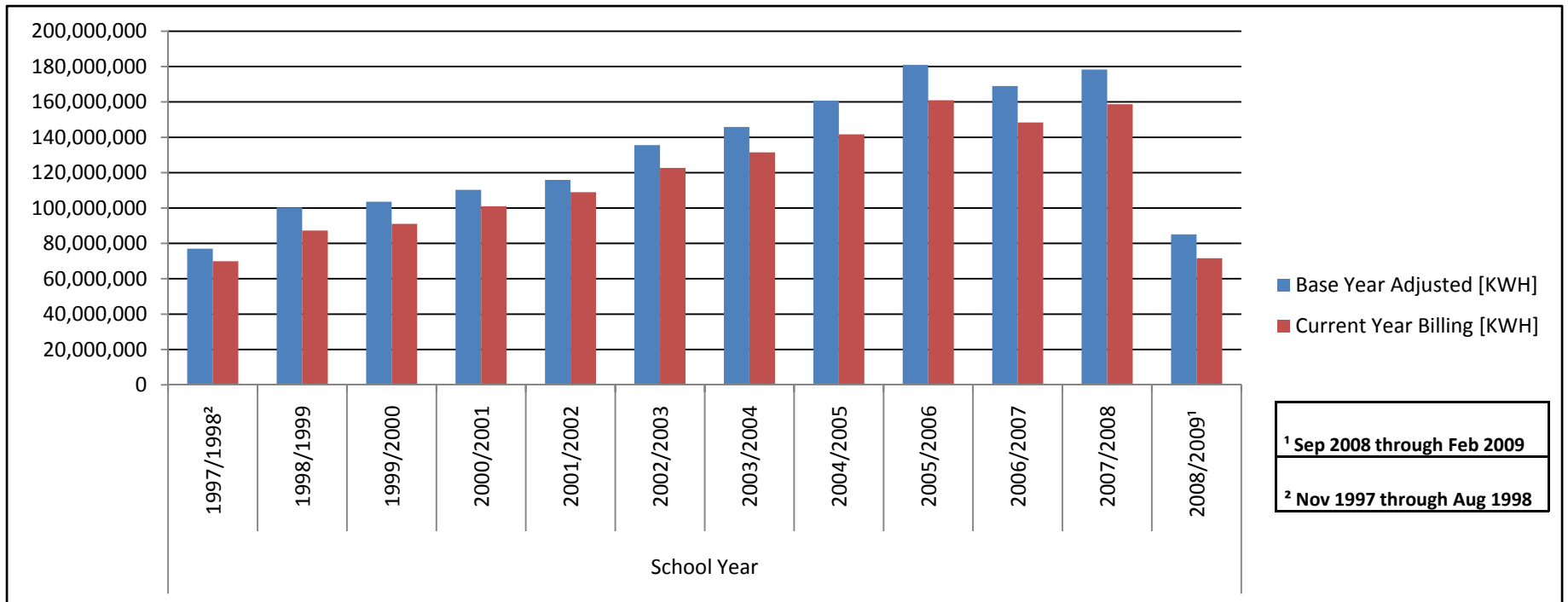
¹ Reported data from September 2008 through February 2009.

² Report data from November 1997 through August 1998.

Fort Worth Independent School District District Operations

Yearly Electricity Usage for 1997/1998² through 2008/2009¹

	School Year											
	1997/1998 ²	1998/1999	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009 ¹
Base Year Adjusted [KWH]	77,002,982	100,308,672	103,530,427	110,288,990	115,930,153	135,592,299	145,863,959	160,696,677	180,919,603	168,997,297	178,325,408	85,091,679
Current Year Billing [KWH]	69,943,402	87,263,956	91,022,774	101,010,171	108,956,523	122,665,073	131,474,599	141,663,749	160,974,269	148,369,767	158,685,949	71,598,879



**Fort Worth Independent School District
District Operations**

**STATE OF TEXAS SENATE BILLS 12 & 300 NATURAL GAS USAGE REPORTING REQUIREMENTS
Reduce District's Annual Energy Consumption By 5%
Baseline: 2008 State Fiscal Year (9/1/2007 - 8/31/2008)**

Natural Usage and Cost Billing Data for September 2008 through February 2009 versus September 2007 through February 2008

						Usage vs Base Year Increase/Decrease [%]
Sep 2007 through Feb 2008	Current Year Billing**	2007/2008	131,207	\$1,254,116	9.55830	-36.79%
Sep 2008 through Feb 2009	Current Year Billing**	2008/2009	116,359	\$1,050,229	9.02577	-39.62%
	Usage Increase/Decrease [MCF]		-14,848	-203,887		
	Usage Increase/Decrease [%]		-11.32%	-16.26%		

Yearly Natural Gas Usage & Cost Report for 1997/1998² through 2008/2009¹

School Year			Usage [MCF]	Cost [\$]	Unit Cost [\$/MCF]	Computer Software Estimated Avoided Cost [\$]
	Base Year Adjusted*	1996/1997	198,090	\$945,351		
1997/1998 ²	Current Year Billing**	1997/1998	162,795	\$768,348	4.71973	
Compared to Base Year	Usage Increase/Decrease		-35,295	-177,003		-\$177,003
	Base Year Adjusted*	1996-1997	162,074	\$761,193		
1998/1999	Current Year Billing**	1998/1999	126,247	\$589,832	4.67205	
Compared to Base Year	Usage Increase/Decrease		-35,827	-171,361		-\$171,361
	Base Year Adjusted*	1996/1997	159,506	\$848,050		
1999/2000	Current Year Billing**	1999/2000	110,678	\$577,328	5.21629	
Compared to Base Year	Usage Increase/Decrease		-48,828	-270,722		-\$270,722
	Base Year Adjusted*	1996-1997	248,299	\$2,018,324		
2000/2001	Current Year Billing**	2000/2001	193,522	\$1,559,008	8.05597	
Compared to Base Year	Usage Increase/Decrease		-54,777	-459,316		-\$459,316
	Base Year Adjusted*	1996-1997	209,014	\$1,118,197		
2001/2002	Current Year Billing**	2001/2002	163,108	\$865,178	5.30433	
Compared to Base Year	Usage Increase/Decrease		-45,906	-253,019		-\$253,019
	Base Year Adjusted*	1996-1997	246,460	\$1,773,547		
2002/2003	Current Year Billing**	2002/2003	182,537	\$1,296,011	7.09999	
Compared to Base Year	Usage Increase/Decrease		-63,923	-477,536		-\$477,536
	Base Year Adjusted*	1996-1997	236,031	\$1,832,329		
2003/2004	Current Year Billing**	2003/2004	172,171	\$1,336,680	7.76368	
Compared to Base Year	Usage Increase/Decrease		-63,860	-495,649		-\$495,649
	Base Year Adjusted*	1996/1997	246,115	\$2,013,295		
2004/2005	Current Year Billing**	2004/2005	169,472	\$1,377,391	8.12754	
Compared to Base Year	Usage Increase/Decrease		-76,643	-635,904		-\$635,904
	Base Year Adjusted*	1996/1997	243,172	\$2,753,704		
2005/2006	Current Year Billing**	2005/2006	166,617	\$1,888,361	11.33354	
Compared to Base Year	Usage Increase/Decrease		-76,555	-865,343		-\$865,343
	Base Year Adjusted*	1996/1997	293,139	\$2,561,972		
2006/2007	Current Year Billing**	2006/2007	196,980	\$1,700,103	8.63084	
Compared to Base Year	Usage Increase/Decrease		-96,159	-861,869		-\$861,869
	Base Year Adjusted*	1996/1997	286,744	\$2,802,245		
2007/2008	Current Year Billing**	2007/2008	185,050	\$1,788,947	9.66737	
Compared to Base Year	Usage Increase/Decrease		-101,694	-1,013,298		-\$1,013,298
	Base Year Adjusted*	1996/1997	192,705	\$1,773,294		
2008/2009 ¹	Current Year Billing**	2008/2009	116,359	\$1,050,229	9.02577	
Compared to Base Year	Usage Increase/Decrease		-76,346	-723,065		-\$723,065

NOTES:

* Base Year Adjusted is calculated by the computer software to bring the actual base year billing data in conformance with the current year conditions in respect to weather, billing periods, building SqFt change, added new equipment, and credits.

** Current Year Billing represents the actual billing data for all Natural gas accounts that are included in the base line year.

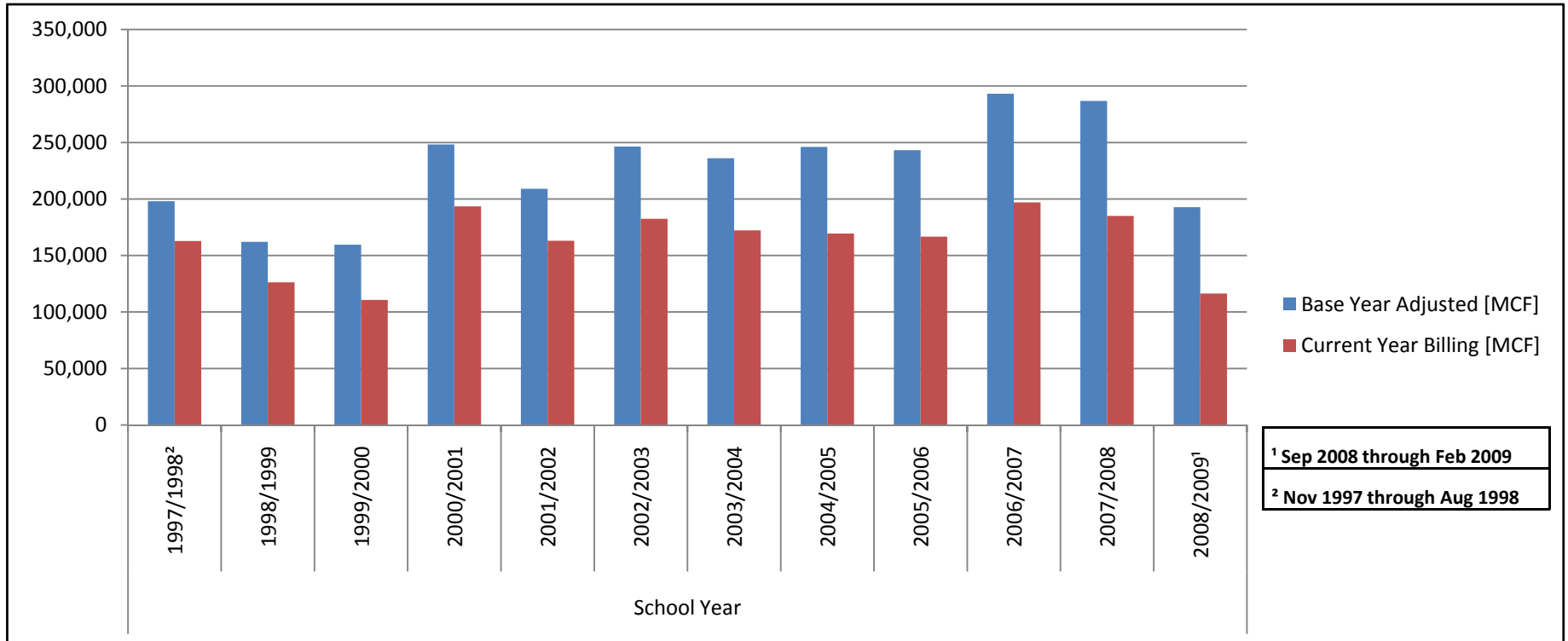
¹ Reported data from September 2008 through February 2009.

² Report data from November 1997 through August 1998.

Fort Worth Independent School District District Operations

Yearly Natural Gas Usage for 1997/1998² through 2008/2009¹

	School Year											
	1997/1998 ²	1998/1999	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009 ¹
Base Year Adjusted [MCF]	198,090	162,074	159,506	248,299	209,014	246,460	236,031	246,115	243,172	293,139	286,744	192,705
Current Year Billing [MCF]	162,795	126,247	110,678	193,522	163,108	182,537	172,171	169,472	166,617	196,980	185,050	116,359



**Fort Worth Independent School District
District Operations**

Water Usage and Cost Billing Data for September 2008 through February 2009 versus September 2007 through February 2008

						Usage vs Base Year Increase/Decrease [%]	Storm Water & Service Charge [\$]
Sep 2007 through Feb 2008	Current Year Billing**	2007/2008	185,093	\$675,686	3.65052	-41.72%	\$263,245
Sep 2008 through Feb 2009	Current Year Billing**	2008/2009	218,997	\$827,796	3.77994	-30.57%	\$278,566
	Usage Increase/Decrease [CCF]		33,904	152,110			
	Usage Increase/Decrease [%]		18.32%	22.51%			

Yearly Water Usage & Cost Report for 1997/1998² through 2008/2009¹

School Year			Usage [CCF]	Cost [\$]	Unit Cost [\$/CCF]	Computer Software Estimated Avoided Cost [\$]	Storm Water & Service Charge [\$]
	Base Year Adjusted*	1996/1997	312,874	\$806,125			na
1997/1998 ²	Current Year Billing**	1997/1998	345,863	\$897,278	2.59432		
Compared to Base Year	Usage Increase/Decrease		32,989	91,153		\$91,153	
	Base Year Adjusted*	1996-1997	413,764	\$1,176,662			na
1998/1999	Current Year Billing**	1998/1999	389,609	\$1,049,944	2.69487		
Compared to Base Year	Usage Increase/Decrease		-24,155	-126,718		-\$126,718	
	Base Year Adjusted*	1996/1997	414,872	\$1,240,744			na
1999/2000	Current Year Billing**	1999/2000	377,783	\$1,031,156	2.72949		
Compared to Base Year	Usage Increase/Decrease		-37,089	-209,588		-\$209,588	
	Base Year Adjusted*	1996-1997	420,780	\$1,240,603			na
2000/2001	Current Year Billing**	2000/2001	408,430	\$1,054,684	2.58229		
Compared to Base Year	Usage Increase/Decrease		-12,350	-185,919		-\$185,919	
	Base Year Adjusted*	1996-1997	441,205	\$1,400,560			na
2001/2002	Current Year Billing**	2001/2002	324,897	\$922,937	2.84071		
Compared to Base Year	Usage Increase/Decrease		-116,308	-477,623		-\$477,623	
	Base Year Adjusted*	1996-1997	460,014	\$1,450,970			na
2002/2003	Current Year Billing**	2002/2003	362,417	\$1,036,279	2.85936		
Compared to Base Year	Usage Increase/Decrease		-97,597	-414,691		-\$414,691	
	Base Year Adjusted*	1996-1997	513,206	\$1,713,466			na
2003/2004	Current Year Billing**	2003/2004	365,230	\$1,131,718	3.09864		
Compared to Base Year	Usage Increase/Decrease		-147,976	-581,748		-\$581,748	
	Base Year Adjusted*	1996/1997	559,275	\$1,960,805			\$107,233
2004/2005	Current Year Billing**	2004/2005	417,375	\$1,346,158	3.22530		
Compared to Base Year	Usage Increase/Decrease		-141,900	-614,647		-\$614,647	
	Base Year Adjusted*	1996/1997	566,732	\$2,034,003			\$132,270
2005/2006	Current Year Billing**	2005/2006	468,392	\$1,499,260	3.20087		
Compared to Base Year	Usage Increase/Decrease		-98,340	-534,743		-\$534,743	
	Base Year Adjusted*	1996/1997	602,426	\$2,262,730			\$482,819
2006/2007	Current Year Billing**	2006/2007	364,949	\$1,260,236	3.45318		
Compared to Base Year	Usage Increase/Decrease		-237,477	-1,002,494		-\$1,002,494	
	Base Year Adjusted*	1996/1997	605,984	\$2,443,360			\$526,490
2007/2008	Current Year Billing**	2007/2008	388,123	\$1,456,140	3.75175		
Compared to Base Year	Usage Increase/Decrease		-217,861	-987,220		-\$987,220	
	Base Year Adjusted*	1996/1997	315,435	\$1,321,397			\$278,565
2008/2009 ¹	Current Year Billing**	2008/2009	218,997	\$827,796	3.77994		
Compared to Base Year	Usage Increase/Decrease		-96,438	-493,601		-\$493,601	

NOTES:

* Base Year Adjusted is calculated by the computer software to bring the actual base year billing data in conformance with the current year conditions in respect to billing periods, building SqFt change, and credits.

** Current Year Billing represents the actual billing data for all water accounts that are included in the base line year.

¹ Reported data from September 2008 through February 2009.

² Report data from November 1997 through August 1998.

Fort Worth Independent School District District Operations

Yearly Water Usage for 1997/1998² through 2008/2009¹

	School Year											
	1997/1998 ²	1998/1999	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009 ¹
Base Year Adjusted [CCF]	312,874	413,764	414,872	420,780	441,205	460,014	513,206	559,275	566,732	602,426	605,984	315,435
Current Year Billing [CCF]	345,863	389,609	377,783	408,430	324,897	362,417	365,230	417,375	468,392	364,949	388,123	218,997

