

CAEP - Summary

District Invoices	2011-12 Budget	2011-12 Estimate	2011-12 avg #	Actual 2011-12 YTD	Aug/Sept	Oct	Nov	Dec	Jan	Feb	Mar
Corry		\$ 12,717	1	\$ 9,750	\$ 845	\$ 1,300	\$ 1,235	\$ 1,040	\$ 1,300	\$ 1,300	\$ 2,730
Fairview		\$ 11,700	1	\$ 8,970	\$ -		\$ 1,950	\$ 2,210	\$ 2,340	\$ 1,235	\$ 1,235
Ft LeBoeuf		\$ 47,987	4	\$ 36,790	\$ 5,980	\$ 5,980	\$ 5,135	\$ 5,200	\$ 6,500	\$ 3,900	\$ 4,095
General McLane		\$ 27,470	2	\$ 21,060	\$ 2,990	\$ 3,770	\$ 2,470	\$ 2,080	\$ 2,600	\$ 2,470	\$ 4,680
Girard		\$ 72,828	6	\$ 55,835	\$ 8,320	\$ 6,175	\$ 8,645	\$ 7,280	\$ 7,800	\$ 8,060	\$ 9,555
Harbor Creek		\$ 23,739	2	\$ 18,200	\$ 4,160	\$ 3,900	\$ 3,575	\$ 2,080	\$ 1,885	\$ 1,235	\$ 1,365
Iroquois		\$ 11,954	1	\$ 9,165	\$ 1,495	\$ 1,300	\$ 650	\$ -	\$ -	\$ 1,300	\$ 4,420
Millcreek		\$ 97,670	8	\$ 74,880	\$ 10,790	\$ 6,500	\$ 6,825	\$ 6,890	\$ 12,870	\$ 13,975	\$ 17,030
North East		\$ 81,222	7	\$ 62,270	\$ 10,790	\$ 8,645	\$ 7,930	\$ 7,280	\$ 8,385	\$ 8,450	\$ 10,790
Northwestern		\$ -	-	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
Union City		\$ 52,480	4	\$ 40,235	\$ 4,485	\$ 4,615	\$ 7,345	\$ 6,240	\$ 6,435	\$ 4,940	\$ 6,175
Wattsburg		\$ 13,141	1	\$ 10,075	\$ -		\$ 845	\$ 1,040	\$ 1,755	\$ 2,470	\$ 3,965
Total Revenue =180*65*\$65	\$ 760,500	\$ 452,909	39	\$ 347,230	\$ 49,855	\$ 42,185	\$ 46,605	\$ 41,340	\$ 51,870	\$ 49,335	\$ 66,040
10-1442-329-SARCC =180*65*\$57	\$ 666,900	\$ 425,328		\$ 326,085	\$ 46,380	\$ 40,320	\$ 44,580	\$ 38,460	\$ 48,720	\$ 46,440	\$ 61,185
				77%							
10-1442-100/200	\$ 42,785	\$ 42,785	77%	\$ 32,802							
10-1442-580/610	\$ 40,500	\$ 40,500		\$ 20,711							
Total 1442	\$ 750,185	\$ 508,613		\$ 379,599							
				75%							
Revenue less Expense	\$ 10,315	\$ (55,705)		\$ (32,369)							
Revenue from Districts	\$ 760,500	\$ 452,909		\$ 347,230	\$ 49,855	\$ 42,185	\$ 46,605	\$ 41,340	\$ 51,870	\$ 49,335	\$ 66,040
Days	180	180		138	23	20	19	16	\$ 20	19	21
				77%							
per day rate	\$ 65.00	\$ 65.00		\$ 65.00							
# students-average	65	39		39	33	32	38	40	\$ 40	40	48
10-1442-329-SARCC	\$ 666,900	\$ 425,328		\$ 326,085	\$ 46,380	\$ 40,320	\$ 44,580	\$ 38,460	\$ 48,720	\$ 46,440	\$ 61,185
Days	180	180		138	23	20	19	16	\$ 20	19	22
per day rate	\$ 57	\$ 61		\$ 61	\$ 60	\$ 62	\$ 62	\$ 60	\$ 61	\$ 61	\$ 60
Revenue per student	\$ 11,700			\$ 11,700							
SARCC per student	\$ 10,260			\$ 10,988							
Amount for local costs	\$ 1,440			\$ 712							