

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	Apr	May	Jun
Corry		\$ 13,889	1	\$ 11,960	\$ 845	\$ 1,300	\$ 1,235	\$ 1,040	\$ 1,300	\$ 1,300	\$ 2,730	\$ 2,210		
Fairview		\$ 12,832	1	\$ 11,050	\$ -		\$ 1,950	\$ 2,210	\$ 2,340	\$ 1,235	\$ 1,235	\$ 2,080		
Ft LeBoeuf		\$ 48,083	4	\$ 41,405	\$ 5,980	\$ 5,980	\$ 5,135	\$ 5,200	\$ 6,500	\$ 3,900	\$ 4,095	\$ 4,615		
General McLane		\$ 30,043	3	\$ 25,870	\$ 2,990	\$ 3,770	\$ 2,470	\$ 2,080	\$ 2,600	\$ 2,470	\$ 4,680	\$ 4,810		
Girard		\$ 73,521	6	\$ 63,310	\$ 8,320	\$ 6,175	\$ 8,645	\$ 7,280	\$ 7,800	\$ 8,060	\$ 9,555	\$ 7,475		
Harbor Creek		\$ 22,419	2	\$ 19,305	\$ 4,160	\$ 3,900	\$ 3,575	\$ 2,080	\$ 1,885	\$ 1,235	\$ 1,365	\$ 1,105		
Iroquois		\$ 16,833	1	\$ 14,495	\$ 1,495	\$ 1,300	\$ 650	\$ -	\$ -	\$ 1,300	\$ 4,420	\$ 5,330		
Millcreek		\$ 104,621	9	\$ 90,090	\$ 10,790	\$ 6,500	\$ 6,825	\$ 6,890	\$ 12,870	\$ 13,975	\$ 17,030	\$ 15,210		
North East		\$ 82,579	7	\$ 71,110	\$ 10,790	\$ 8,645	\$ 7,930	\$ 7,280	\$ 8,385	\$ 8,450	\$ 10,790	\$ 8,840		
Northwestern		\$ -	-	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Union City		\$ 51,857	4	\$ 44,655	\$ 4,485	\$ 4,615	\$ 7,345	\$ 6,240	\$ 6,435	\$ 4,940	\$ 6,175	\$ 4,420		
Wattsburg		\$ 15,550	1	\$ 13,390	\$ -		\$ 845	\$ 1,040	\$ 1,755	\$ 2,470	\$ 3,965	\$ 3,315		
Total Revenue =180*65*\$65	\$ 760,500	\$ 472,227	40	\$ 406,640	\$ 49,855	\$ 42,185	\$ 46,605	\$ 41,340	\$ 51,870	\$ 49,335	\$ 66,040	\$ 59,410		
10-1442-329-SARCC =180*65*\$57	\$ 666,900	\$ 441,620		\$ 380,284	\$ 46,380	\$ 40,320	\$ 44,580	\$ 38,460	\$ 48,720	\$ 46,440	\$ 61,185	\$ 54,199		
				86%										
10-1442-100/200	\$ 42,785	\$ 42,785	86%	\$ 36,843										
10-1442-580/610	\$ 40,500	\$ 26,335		\$ 22,678										
Total 1442	\$ 750,185	\$ 510,741		\$ 439,805										
				86%										
(Cost per Student per day				\$ 70										
Revenue less Expense	\$ 10,315	\$ (38,514)		\$ (33,165)										
Revenue from Districts	\$ 760,500	\$ 472,227		\$ 406,640	\$ 49,855	\$ 42,185	\$ 46,605	\$ 41,340	\$ 51,870	\$ 49,335	\$ 66,040	\$ 59,410		
Days	180	180		155	23	20	19	16	20	19	21	17		
				86%										
per day rate	\$ 65.00	\$ 65.00		\$ 65.00										
# students-average	65	40		40	33	32	38	40	40	40	48	54		
10-1442-329-SARCC	\$ 666,900	\$ 441,620		\$ 380,284	\$ 46,380	\$ 40,320	\$ 44,580	\$ 38,460	\$ 48,720	\$ 46,440	\$ 61,185	\$ 54,199		
Days	180	180		155	23	20	19	16	20	19	21	17		
per day rate	\$ 57	\$ 61		\$ 61	\$ 60	\$ 62	\$ 62	\$ 60	\$ 61	\$ 61	\$ 60	\$ 59		
Revenue per student	\$ 11,700			\$ 11,700										
SARCC per student	\$ 10,260			\$ 10,942										
Amount for local costs	\$ 1,440			\$ 758										