

PER CAPITA COST PER MONTH

Average Daily Population

327.0

FOR THE YEAR ENDED JUNE 30, 2000

Lincoln Hills School

	Expenditures			Per Capita Cost Per Month		
	Wages	Material & Expense	Total	Wages	Material & Expense	Total
EXPENDITURES						
Administration	1,365,695.46	1,540,970.49	2,906,665.95	348.04	392.70	740.74
Dietary	403,506.04	512,264.51	915,770.55	102.83	130.55	233.38
Medical	655,743.30	381,407.27	1,037,150.57	167.11	97.20	264.31
Care & Treatment Programs	3,480,499.33	467,305.27	3,947,804.60	886.98	119.09	1,006.07
Security	7,130,495.25	13,967.69	7,144,462.94	1,817.15	3.56	1,820.71
General Services & Plant Operations	478,641.53	383,906.26	862,547.79	121.98	97.84	219.81
Inmate/Client Education & Training	2,664,348.27	56,670.38	2,721,018.65	678.99	14.44	693.43
Assessment & Evaluation			0.00	0.00	0.00	0.00
Revolving & Other Funds		56,061.59	56,061.59	0.00	14.29	14.29
Adjustments			0.00	0.00	0.00	0.00
Debt Service		205,818.84	205,818.84	0.00	52.45	52.45
Depreciation		127,292.53	127,292.53	0.00	32.44	32.44
Total Expenditures	16,178,929.18	3,745,664.83	19,924,594.01	4,123.07	954.55	5,077.62
REVENUES						
Revolving & Other Funds		318,056.15	318,056.15	0.00	81.05	81.05
General Fund Receipts		388,941.96	388,941.96	0.00	99.12	99.12
Youth Aids Revenue	16,002,555.37	2,449,813.79	18,452,369.16	4,078.12	624.32	4,702.44
Total Revenues	16,002,555.37	3,156,811.90	19,159,367.27	4,078.12	804.49	4,882.61
Net Total Cost	176,373.81	588,852.93	765,226.74	44.95	150.06	195.01