

**PER CAPITA COST PER MONTH**

Average Daily Population

441.7

**FOR THE YEAR ENDED JUNE 30, 1999**

*Ethan Allen School*

	Expenditures			Per Capita Cost Per Month		
	Wages	Material & Expense	Total	Wages	Material & Expense	Total
<b>EXPENDITURES</b>						
Administration	1,507,044.04	2,564,867.03	4,071,911.07	284.33	483.90	768.23
Dietary	386,348.25	299,338.02	685,686.27	72.89	56.47	129.37
Medical	693,371.24	318,270.60	1,011,641.84	130.81	60.05	190.86
Care & Treatment Programs	3,236,046.07	474,657.31	3,710,703.38	610.53	89.55	700.08
Security	7,959,398.32	86,056.89	8,045,455.21	1,501.66	16.24	1,517.90
General Services & Plant Operations	961,024.86	691,772.41	1,652,797.27	181.31	130.51	311.83
Inmate/Client Education & Training	2,784,413.80	103,518.99	2,887,932.79	525.32	19.53	544.85
Assessment & Evaluation			0.00	0.00	0.00	0.00
Revolving & Other Funds		99,338.63	99,338.63	0.00	18.74	18.74
Adjustments			0.00	0.00	0.00	0.00
Debt Service		674,985.87	674,985.87	0.00	127.35	127.35
Depreciation		135,810.58	135,810.58	0.00	25.62	25.62
<b>Total Expenditures</b>	<b>17,527,646.58</b>	<b>5,448,616.33</b>	<b>22,976,262.91</b>	<b>3,306.85</b>	<b>1,027.96</b>	<b>4,334.82</b>
<b>REVENUES</b>						
Revolving & Other Funds		105,696.77	105,696.77	0.00	19.94	19.94
General Fund Receipts		528,336.38	528,336.38	0.00	99.68	99.68
Youth Aids Revenue	17,249,025.97	4,788,709.67	22,037,735.64	3,254.29	903.46	4,157.75
<b>Total Revenues</b>	<b>17,249,025.97</b>	<b>5,422,742.82</b>	<b>22,671,768.79</b>	<b>3,254.29</b>	<b>1,023.08</b>	<b>4,277.37</b>
<b>Net Total Cost</b>	<b>278,620.61</b>	<b>25,873.51</b>	<b>304,494.12</b>	<b>52.57</b>	<b>4.88</b>	<b>57.45</b>