

PER CAPITA COST PER MONTH

Average Daily Population

434.7

FOR THE YEAR ENDED JUNE 30, 2000

Ethan Allen School

	Expenditures			Per Capita Cost Per Month		
	Wages	Material & Expense	Total	Wages	Material & Expense	Total
EXPENDITURES						
Administration	1,448,642.04	1,978,063.80	3,426,705.84	277.71	379.20	656.91
Dietary	413,076.65	236,741.93	649,818.58	79.19	45.38	124.57
Medical	752,225.17	317,193.24	1,069,418.41	144.20	60.81	205.01
Care & Treatment Programs	3,477,304.78	440,116.78	3,917,421.56	666.61	84.37	750.98
Security	8,840,211.85	43,843.23	8,884,055.08	1,694.70	8.40	1,703.10
General Services & Plant Operations	937,162.24	625,958.79	1,563,121.03	179.66	120.00	299.66
Inmate/Client Education & Training	3,040,043.70	64,917.52	3,104,961.22	582.79	12.44	595.23
Assessment & Evaluation			0.00	0.00	0.00	0.00
Revolving & Other Funds		109,098.74	109,098.74	0.00	20.91	20.91
Adjustments			0.00	0.00	0.00	0.00
Debt Service		634,993.39	634,993.39	0.00	121.73	121.73
Depreciation		142,601.11	142,601.11	0.00	27.34	27.34
Total Expenditures	18,908,666.43	4,593,528.53	23,502,194.96	3,624.85	880.59	4,505.44
REVENUES						
Revolving & Other Funds		109,568.21	109,568.21	0.00	21.00	21.00
General Fund Receipts		523,161.92	523,161.92	0.00	100.29	100.29
Youth Aids Revenue	18,640,431.79	2,968,495.42	21,608,927.21	3,573.43	569.07	4,142.50
Total Revenues	18,640,431.79	3,601,225.55	22,241,657.34	3,573.43	690.37	4,263.79
Net Total Cost	268,234.64	992,302.98	1,260,537.62	51.42	190.23	241.65