

PER CAPITA COST PER MONTH

Average Daily Population

89.0

FOR THE YEAR ENDED JUNE 30, 20

Southern Oaks Girls School

	Expenditures			Per Capita Cost Per Month		
	Wages	Material & Expense	Total	Wages	Material & Expense	Total
EXPENDITURES						
Administration	739,510.54	989,500.09	1,729,010.63	692.43	926.50	1,618.92
Dietary	0.00	246,266.37	246,266.37	0.00	230.59	230.59
Medical	447,935.05	140,905.35	588,840.40	419.41	131.93	551.35
Care & Treatment Programs	2,496,488.36	11,313.55	2,507,801.91	2,337.54	10.59	2,348.13
Security	2,498,947.07	13,225.79	2,512,172.86	2,339.84	12.38	2,352.22
General Services & Plant Operations	48,551.04	70,825.34	119,376.38	45.46	66.32	111.78
Inmate/Client Education & Training	734,763.67	5,985.82	740,749.49	687.98	5.60	693.59
Assessment & Evaluation			0.00	0.00	0.00	0.00
Revolving & Other Funds		1,200.00	1,200.00	0.00	1.12	1.12
Adjustments			0.00	0.00	0.00	0.00
Debt Service		319,386.06	319,386.06	0.00	299.05	299.05
Depreciation		204,970.54	204,970.54	0.00	191.92	191.92
Total Expenditures	6,966,195.73	2,003,578.91	8,969,774.64	6,522.66	1,876.01	8,398.67
REVENUES						
Revolving & Other Funds		4,241.44	4,241.44	0.00	3.97	3.97
General Fund Receipts		114,445.24	114,445.24	0.00	107.16	107.16
Youth Aids Revenue	6,812,011.98	1,233,967.32	8,045,979.30	6,378.29	1,155.40	7,533.69
Total Revenues	6,812,011.98	1,352,654.00	8,164,665.98	6,378.29	1,266.53	7,644.82
Net Total Cost	154,183.75	650,924.91	805,108.66	144.37	609.48	753.85

