

FIRST STEPS EXPENDITURES BY MONTH (FY17)

SPOE	SPOE Name	July 2016			August 2016			September 2016			October 2016			November 2016			December 2016		
		Expenditures	Child Count	Average Cost per Child	Expenditures	Child Count	Average Cost per Child	Expenditures	Child Count	Average Cost per Child	Expenditures	Child Count	Average Cost per Child	Expenditures	Child Count	Average Cost per Child	Expenditures	Child Count	Average Cost per Child
3700	Northwest SPOE	\$182,126.02	582	\$312.93	\$208,885.00	592	\$352.85	\$256,533.76	673	\$381.18	\$166,701.15	558	\$298.75	\$158,914.70	543	\$292.66	\$171,160.44	548	\$312.34
3800	St. Louis	\$302,648.41	813	\$372.26	\$297,606.83	838	\$355.14	\$401,209.24	926	\$433.27	\$280,604.80	807	\$347.71	\$323,964.06	792	\$409.05	\$287,660.85	796	\$361.38
3900	St. Louis County	\$434,473.49	1089	\$398.97	\$440,450.06	1121	\$392.91	\$608,932.81	1205	\$505.34	\$428,722.85	1055	\$406.37	\$415,424.86	1036	\$400.99	\$411,201.26	1002	\$410.38
4300	Northeast SPOE	\$134,379.13	352	\$381.76	\$121,271.41	338	\$358.79	\$172,820.23	366	\$472.19	\$110,586.85	338	\$327.18	\$113,846.26	337	\$337.82	\$105,930.15	346	\$306.16
4500	Kansas City SPOE	\$244,811.49	888	\$275.69	\$319,646.50	988	\$323.53	\$402,660.67	1030	\$390.93	\$276,352.04	905	\$305.36	\$275,479.05	906	\$304.06	\$256,259.57	871	\$294.21
4600	Central Missouri SPOE	\$248,305.32	620	\$400.49	\$248,944.99	655	\$380.07	\$304,926.90	677	\$450.41	\$218,278.99	578	\$377.65	\$196,781.93	561	\$350.77	\$243,759.46	584	\$417.40
4700	Southwest SPOE	\$129,064.00	355	\$363.56	\$129,612.85	366	\$354.13	\$170,004.47	416	\$408.66	\$121,437.35	377	\$322.11	\$126,182.75	391	\$322.72	\$128,033.75	387	\$330.84
4800	South Central SPOE	\$227,034.59	662	\$342.95	\$207,332.97	659	\$314.62	\$265,786.16	695	\$382.43	\$205,108.75	635	\$323.01	\$205,534.03	619	\$332.04	\$209,192.06	644	\$324.83
4900	East Central SPOE	\$202,179.08	669	\$302.21	\$224,431.59	715	\$313.89	\$300,002.91	783	\$383.15	\$205,623.36	651	\$315.86	\$213,162.21	637	\$334.63	\$208,842.59	671	\$311.24
5000	Southeast SPOE	\$152,817.03	451	\$338.84	\$166,860.51	444	\$375.81	\$226,597.49	492	\$460.56	\$150,878.24	429	\$351.70	\$154,703.77	447	\$346.09	\$147,416.03	451	\$326.86
	Monthly Total	\$2,257,838.56	6481	\$348.38	\$2,365,042.71	6716	\$352.15	\$3,109,474.64	7263	\$428.13	\$2,164,294.38	6333	\$341.75	\$2,183,993.62	6269	\$348.38	\$2,169,456.16	6300	\$344.36

SPOE	SPOE Name	January 2017			February 2017			March 2017			April 2017			May 2017			June 2017		
		Expenditures	Child Count	Average Cost per Child	Expenditures	Child Count	Average Cost per Child	Expenditures	Child Count	Average Cost per Child	Expenditures	Child Count	Average Cost per Child	Expenditures	Child Count	Average Cost per Child	Expenditures	Child Count	Average Cost per Child
3700	Northwest SPOE	\$127,850.19	485	\$263.61	\$136,772.52	518	\$264.04	\$246,886.80	598	\$412.85	\$169,122.49	553	\$305.83	\$173,067.83	568	\$304.70	\$178,446.73	571	\$312.52
3800	St. Louis	\$290,963.27	801	\$363.25	\$282,637.23	810	\$348.93	\$471,781.43	919	\$513.36	\$289,270.60	836	\$346.02	\$332,288.74	857	\$387.73	\$343,637.80	878	\$391.39
3900	St. Louis County	\$372,882.60	1004	\$371.40	\$397,051.33	1026	\$386.99	\$636,717.27	1180	\$539.59	\$426,676.95	1069	\$399.14	\$469,556.04	1118	\$420.00	\$453,523.84	1081	\$419.54
4300	Northeast SPOE	\$106,150.97	333	\$318.77	\$93,084.24	289	\$322.09	\$148,290.86	364	\$407.39	\$110,146.62	346	\$318.34	\$88,327.34	314	\$281.30	\$117,616.44	342	\$343.91
4500	Kansas City SPOE	\$251,559.99	861	\$292.17	\$252,367.93	873	\$289.08	\$459,116.67	1027	\$447.05	\$287,813.50	933	\$308.48	\$295,677.86	966	\$306.08	\$302,767.30	976	\$310.21
4600	Central Missouri SPOE	\$174,331.42	551	\$316.39	\$189,756.35	541	\$350.75	\$293,954.58	640	\$459.30	\$177,447.94	544	\$326.19	\$195,235.57	562	\$347.39	\$215,207.48	584	\$368.51
4700	Southwest SPOE	\$105,729.20	353	\$299.52	\$113,299.25	363	\$312.12	\$182,258.65	419	\$434.98	\$129,100.75	398	\$324.37	\$128,446.50	399	\$321.92	\$134,199.75	394	\$340.61
4800	South Central SPOE	\$156,606.01	542	\$288.94	\$182,585.61	581	\$314.26	\$313,713.60	683	\$459.32	\$227,808.50	646	\$352.64	\$217,050.60	641	\$338.61	\$225,707.20	692	\$326.17
4900	East Central SPOE	\$185,023.50	677	\$273.30	\$196,058.84	663	\$295.71	\$315,199.38	752	\$419.15	\$216,541.67	700	\$309.35	\$243,785.82	717	\$340.01	\$190,374.89	649	\$293.34
5000	Southeast SPOE	\$143,883.83	441	\$326.27	\$116,224.71	387	\$300.32	\$204,390.89	461	\$443.36	\$148,351.26	433	\$342.61	\$140,442.50	423	\$332.02	\$163,015.26	456	\$357.49
	Monthly Total	\$1,914,980.98	6048	\$316.63	\$1,959,838.01	6051	\$323.89	\$3,272,310.13	7043	\$464.62	\$2,182,280.28	6458	\$337.92	\$2,283,878.80	6565	\$347.89	\$2,324,496.69	6623	\$350.97

SPOE	SPOE Name	Yearly Average 2017		
		Expenditures	Child Count	Average Cost per Child
3700	Northwest SPOE	\$2,176,467.63	6789	\$320.59
3800	St. Louis	\$3,904,273.26	10073	\$387.60
3900	St. Louis County	\$5,495,613.36	12986	\$423.20
4300	Northeast SPOE	\$1,422,450.50	4065	\$349.93
4500	Kansas City SPOE	\$3,624,512.57	11224	\$322.93
4600	Central Missouri SPOE	\$2,706,930.93	7097	\$381.42
4700	Southwest SPOE	\$1,597,369.27	4618	\$345.90
4800	South Central SPOE	\$2,643,460.08	7699	\$343.35
4900	East Central SPOE	\$2,701,225.84	8284	\$326.08
5000	Southeast SPOE	\$1,915,581.52	5315	\$360.41
	Yearly Total	\$28,187,884.96	78150	\$360.69