

FIRST STEPS EXPENDITURES BY MONTH (FY18)

SPOE	SPOE Name	July 2017			August 2017			September 2017			October 2017			November 2017			December 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	\$160,127.00	568	\$281.91	\$276,172.61	667	\$414.05	\$171,657.52	570	\$301.15	\$161,471.30	537	\$300.69	\$163,037.05	554	\$294.29	\$195,193.00	587	\$332.53
3800	St. Louis	\$319,066.06	887	\$359.71	\$486,197.15	953	\$510.18	\$315,543.95	848	\$372.10	\$350,730.67	845	\$415.07	\$329,105.20	834	\$394.61	\$301,400.83	802	\$375.81
3900	St. Louis County	\$456,216.97	1134	\$402.31	\$716,740.25	1239	\$578.48	\$455,579.53	1117	\$407.86	\$485,343.89	1112	\$436.46	\$482,255.45	1071	\$450.29	\$451,308.73	1073	\$420.60
4300	Northeast SPOE	\$106,303.82	322	\$330.14	\$156,527.69	364	\$430.02	\$101,107.78	328	\$308.26	\$102,019.72	310	\$329.10	\$106,040.00	311	\$340.96	\$113,071.91	327	\$345.79
4500	Kansas City SPOE	\$279,897.37	955	\$293.09	\$493,991.72	1126	\$438.71	\$296,550.43	987	\$300.46	\$286,550.68	931	\$307.79	\$290,078.28	941	\$308.27	\$283,106.67	944	\$299.90
4600	Central Missouri SPOE	\$230,860.91	572	\$403.60	\$307,261.18	633	\$485.40	\$211,558.31	597	\$354.37	\$226,346.37	606	\$373.51	\$221,746.11	572	\$387.67	\$228,068.35	574	\$397.33
4700	Southwest SPOE	\$148,507.90	421	\$352.75	\$185,686.49	443	\$419.16	\$133,660.40	438	\$305.16	\$114,345.00	406	\$281.64	\$119,777.75	431	\$277.91	\$115,554.65	416	\$277.78
4800	South Central SPOE	\$129,472.74	457	\$283.31	\$358,315.61	798	\$449.02	\$248,089.71	720	\$344.57	\$221,113.19	680	\$325.17	\$227,283.26	677	\$335.72	\$216,635.18	680	\$318.58
4900	East Central SPOE	\$234,270.04	733	\$319.60	\$339,116.37	804	\$421.79	\$268,679.77	751	\$357.76	\$212,786.41	701	\$303.55	\$218,285.86	645	\$338.43	\$246,796.79	680	\$362.94
5000	Southeast SPOE	\$159,860.33	464	\$344.53	\$201,280.15	496	\$405.81	\$145,017.16	456	\$318.02	\$142,861.04	424	\$336.94	\$141,457.17	453	\$312.27	\$136,113.58	455	\$299.15
	Monthly Total	\$2,224,583.14	6513	\$341.56	\$3,521,289.22	7523	\$468.07	\$2,347,444.56	6812	\$344.60	\$2,303,568.27	6552	\$351.58	\$2,299,066.13	6489	\$354.30	\$2,287,249.69	6538	\$349.84

SPOE	SPOE Name	January 2018			February 2018			March 2018			April 2018			May 2018			June 2018		
		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	\$151,252.73	545	\$277.53	\$145,327.34	502	\$289.50	\$277,713.79	640	\$433.93	\$176,753.16	586	\$301.63	\$180,642.12	590	\$306.17	\$188,154.75	580	\$324.40
3800	St. Louis	\$277,611.59	813	\$341.47	\$297,096.21	775	\$383.35	\$480,382.61	914	\$525.58	\$300,505.32	822	\$365.58	\$344,455.93	890	\$387.03	\$332,624.07	901	\$369.17
3900	St. Louis County	\$393,109.78	1016	\$386.92	\$434,984.95	1026	\$423.96	\$696,256.10	1193	\$583.62	\$479,868.45	1086	\$441.87	\$507,404.06	1083	\$468.52	\$529,217.75	1115	\$474.63
4300	Northeast SPOE	\$103,642.34	293	\$353.73	\$95,369.43	305	\$312.69	\$155,502.47	373	\$416.90	\$99,743.55	327	\$305.03	\$128,638.34	329	\$391.00	\$117,737.05	324	\$363.39
4500	Kansas City SPOE	\$231,297.56	887	\$260.76	\$256,317.27	941	\$272.39	\$434,580.42	1050	\$413.89	\$297,300.34	969	\$306.81	\$311,600.84	994	\$313.48	\$283,790.02	980	\$289.58
4600	Central Missouri SPOE	\$223,604.31	556	\$402.17	\$179,135.86	566	\$316.49	\$292,260.25	641	\$455.94	\$196,155.32	595	\$329.67	\$239,548.84	594	\$403.28	\$236,599.22	654	\$361.77
4700	Southwest SPOE	\$105,480.12	400	\$263.70	\$95,019.75	382	\$248.74	\$159,592.50	442	\$361.07	\$134,010.42	437	\$306.66	\$125,505.81	424	\$296.00	\$133,893.00	441	\$303.61
4800	South Central SPOE	\$177,006.04	605	\$292.57	\$145,318.66	578	\$251.42	\$376,687.63	740	\$509.04	\$246,091.10	695	\$354.09	\$248,390.76	691	\$359.47	\$239,514.23	723	\$331.28
4900	East Central SPOE	\$210,683.87	667	\$315.87	\$203,061.26	616	\$329.64	\$336,485.26	748	\$449.85	\$238,018.81	714	\$333.36	\$251,233.82	723	\$347.49	\$229,010.34	721	\$317.63
5000	Southeast SPOE	\$131,321.59	438	\$299.82	\$125,765.75	425	\$295.92	\$167,988.44	486	\$345.66	\$134,630.48	460	\$292.67	\$139,441.48	474	\$294.18	\$147,100.90	472	\$311.65
	Monthly Total	\$2,005,009.93	6220	\$322.35	\$1,977,396.48	6116	\$323.32	\$3,377,449.47	7227	\$467.34	\$2,303,076.95	6691	\$344.21	\$2,476,862.00	6792	\$364.67	\$2,437,641.33	6911	\$352.72

Yearly Average 2018				
SPOE	SPOE Name	Expenditures	Child Count	Average Cost per Child
3700	Northwest SPOE	\$2,247,502.37	6926	\$324.50
3800	St. Louis	\$4,134,719.59	10284	\$402.05
3900	St. Louis County	\$6,088,285.91	13265	\$458.97
4300	Northeast SPOE	\$1,385,704.10	3913	\$354.13
4500	Kansas City SPOE	\$3,745,061.60	11705	\$319.95
4600	Central Missouri SPOE	\$2,793,145.03	7160	\$390.10
4700	Southwest SPOE	\$1,571,033.79	5081	\$309.20
4800	South Central SPOE	\$2,833,918.11	8044	\$352.30
4900	East Central SPOE	\$2,988,428.60	8503	\$351.46
5000	Southeast SPOE	\$1,772,838.07	5503	\$322.16
	Yearly Total	\$29,560,637.17	80384	\$367.74