

First Steps Monthly Expenditures/Direct Services By SPOE (FY12)

SPOE Name	July 2011			August 2011			September 2011			October 2011			November 2011			December 2011		
	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
St. Louis	\$241,625.60	624	\$387.22	\$261,858.89	625	\$418.97	\$235,549.46	610	\$386.15	\$234,433.00	610	\$384.32	\$234,658.94	573	\$409.53	\$322,371.04	626	\$514.97
St. Louis County	\$284,343.30	686	\$414.49	\$292,014.08	715	\$408.41	\$291,311.61	697	\$417.95	\$294,611.90	704	\$418.48	\$276,598.20	711	\$389.03	\$389,100.10	747	\$520.88
Northeast	\$90,242.55	232	\$388.98	\$93,085.40	231	\$402.97	\$84,039.34	247	\$340.24	\$70,062.53	204	\$343.44	\$83,748.70	215	\$389.53	\$105,652.90	250	\$422.61
Northwest	\$227,834.60	442	\$515.46	\$247,877.21	489	\$506.91	\$199,733.60	471	\$424.06	\$223,302.34	437	\$510.99	\$192,123.48	444	\$432.71	\$261,135.82	484	\$539.54
Kansas City	\$443,669.76	877	\$505.89	\$418,903.00	869	\$482.05	\$401,439.41	880	\$456.18	\$405,264.42	816	\$496.65	\$388,934.04	793	\$490.46	\$517,607.35	871	\$594.27
Central	\$207,671.54	423	\$490.95	\$186,375.50	427	\$436.48	\$162,778.40	414	\$393.18	\$142,610.92	367	\$388.59	\$134,130.05	361	\$371.55	\$242,909.46	452	\$537.41
Southwest	\$111,182.00	262	\$424.36	\$100,997.50	267	\$378.27	\$101,396.50	270	\$375.54	\$116,985.15	264	\$443.13	\$95,452.95	285	\$334.92	\$142,242.45	313	\$454.45
South Central	\$153,677.26	467	\$329.07	\$139,307.72	466	\$298.94	\$152,646.13	476	\$320.69	\$132,691.80	445	\$298.18	\$143,202.51	441	\$324.72	\$176,174.59	489	\$360.28
East Central	\$186,672.54	519	\$359.68	\$193,083.05	525	\$367.78	\$173,480.05	466	\$372.27	\$173,793.05	468	\$371.35	\$154,296.99	474	\$325.52	\$242,255.71	536	\$451.97
Southeast	\$145,203.20	344	\$422.10	\$134,346.70	348	\$386.05	\$120,899.78	354	\$341.52	\$116,949.04	316	\$370.09	\$116,090.74	306	\$379.38	\$154,181.27	336	\$458.87
Monthly Total	\$2,092,122.35	4876	\$429.07	\$2,067,849.05	4962	\$416.74	\$1,923,274.28	4885	\$393.71	\$1,910,704.15	4631	\$412.59	\$1,819,236.60	4603	\$395.23	\$2,553,630.69	5104	\$500.32

SPOE Name	January 2012			February 2012			March 2012			April 2012			May 2012			June 2012		
	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
St. Louis	\$196,001.43	582	\$336.77	\$248,253.63	640	\$387.90	\$209,509.19	605	\$346.30	\$223,485.72	597	\$374.35	\$325,967.45	675	\$482.91	\$223,381.92	610	\$366.20
St. Louis County	\$255,820.38	689	\$371.29	\$263,808.00	724	\$364.38	\$266,069.56	731	\$363.98	\$254,434.31	735	\$346.17	\$430,788.64	835	\$515.91	\$286,045.28	772	\$370.52
Northeast	\$73,085.03	235	\$311.00	\$80,090.95	236	\$339.37	\$81,832.25	252	\$324.73	\$69,323.57	251	\$276.19	\$110,375.28	296	\$372.89	\$93,661.35	290	\$322.97
Northwest	\$170,024.77	416	\$408.71	\$205,429.00	442	\$464.77	\$178,337.10	466	\$382.70	\$168,394.53	460	\$366.08	\$244,671.26	485	\$504.48	\$188,580.51	490	\$384.86
Kansas City	\$333,292.73	789	\$422.42	\$381,837.92	812	\$470.24	\$359,160.86	824	\$435.87	\$356,301.07	794	\$448.74	\$510,349.72	848	\$601.83	\$375,726.21	807	\$465.58
Central	\$135,333.31	397	\$340.89	\$138,670.38	400	\$346.68	\$144,602.79	424	\$341.04	\$139,951.29	364	\$384.48	\$233,689.87	480	\$486.85	\$156,523.28	432	\$362.32
Southwest	\$104,401.15	306	\$341.18	\$115,367.50	301	\$383.28	\$105,414.90	293	\$359.78	\$120,671.50	303	\$398.26	\$158,581.70	333	\$476.22	\$118,708.00	315	\$376.85
South Central	\$125,241.45	450	\$278.31	\$155,406.11	467	\$332.78	\$149,523.25	468	\$319.49	\$150,977.00	481	\$313.88	\$184,225.85	502	\$366.98	\$165,778.91	512	\$323.79
East Central	\$138,334.17	451	\$306.73	\$163,806.70	453	\$361.60	\$160,152.98	482	\$332.27	\$151,472.90	476	\$318.22	\$252,763.87	553	\$457.08	\$168,893.58	515	\$327.95
Southeast	\$106,255.52	315	\$337.32	\$121,344.10	305	\$397.85	\$115,926.46	298	\$389.01	\$105,846.43	308	\$343.66	\$158,415.66	356	\$444.99	\$111,512.85	336	\$331.88
Monthly Total	\$1,637,789.94	4630	\$353.73	\$1,874,014.29	4780	\$392.05	\$1,770,529.34	4843	\$365.59	\$1,740,858.32	4769	\$365.04	\$2,609,829.30	5363	\$486.64	\$1,888,811.89	5079	\$371.89

Yearly Average			
SPOE Name	Expenditures	Child Count	Cost per Child
St. Louis	\$246,424.69	615	\$399.63
St. Louis County	\$298,745.45	729	\$408.46
Northeast	\$86,266.65	245	\$352.91
Northwest	\$208,953.69	461	\$453.44
Kansas City	\$407,707.21	832	\$489.18
Central	\$168,770.57	412	\$406.70
Southwest	\$115,950.11	293	\$395.52
South Central	\$152,404.38	472	\$322.26
East Central	\$179,917.13	493	\$362.70
Southeast	\$125,580.98	327	\$383.56
Total	\$1,990,720.85	4877	\$406.88