

**STATE OPERATED PROGRAMS
DETENTION EXPENDITURES
FISCAL YEAR 2019
2018/2019 SCHOOL YEAR**

Facility Name	# Personnel	Educational Costs of State Operated Programs (SOP)				Student Average Daily Population (ADP)				AVERAGE EDUCATIONAL COST PER SEAT BASED ON ADP
		Total Costs Personnel Svcs*	Total Costs Non-Personnel Svcs**	Cooperative Agreement Amendments Additions / Reductions	TOTAL COSTS SOP	Number of Unique Students Served ***	ADP Pre-D & Post-D	ADP CPP ****	TOTAL ADP	
BLUE RIDGE	8.50	493,683	91,188	18,000	602,871	81	6	7	13	46,375
BLUE RIDGE	-	229,093	21,063	(19,878)	230,278					
CHESAPEAKE	14.00	1,438,472	45,050	5,000	1,488,522	244	38	8	46	32,359
CHESTERFIELD	12.00	1,110,207	111,350	30,000	1,251,557	145	24	12	36	34,765
CRATER & CSH	5.00	489,730	28,665		518,395	94	18		18	28,800
FAIRFAX & MH & CL	13.00	2,108,806	51,799	68,136	2,228,741	184	29		29	76,853
HENRICO/JAMES RIVER	15.00	1,408,515	62,050	22,000	1,492,565	193	36		36	41,460
HIGHLANDS & MH	8.00	624,993	52,375	35,000	712,368	106	13		13	54,798
LOUDOUN	5.50	703,970	35,900	7,000	746,870	43	6		6	124,478
LYNCHBURG	10.00	773,197	49,925	5,385	828,507	99	15	7	22	37,659
MIDDLE PENINSULA & ESH	11.00	1,005,719	42,007	102,200	1,149,926	184	20	13	33	34,846
NEW RIVER VALLEY	6.30	491,543	25,829	14,500	531,872	61	8		8	66,484
NEWPORT NEWS	16.00	1,455,566	66,104	7,000	1,528,670	268	59		59	25,910
NORFOLK	13.00	1,379,124	43,860		1,422,984	187	37		37	38,459
NORTHERN VA	12.00	1,719,697	37,400		1,757,097	110	15		15	117,140
NW REGIONAL	6.50	582,215	19,880		602,095	103	15		15	40,140
PIEDMONT	4.50	281,593	20,655		302,248	67	11		11	27,477
PRINCE WILLIAM	13.00	1,377,789	113,336	84,295	1,575,420	231	29	7	36	43,762
RAPPAHANNOCK	12.00	1,034,491	42,700	5,000	1,082,191	179	20	13	33	32,794
RICHMOND	13.00	1,324,517	69,700	(1,000)	1,393,217	213	32		32	43,538
ROANOKE & CL	7.50	1,064,413	150,450	8,000	1,222,863	141	19		19	64,361
SHENANDOAH VALLEY	10.25	888,140	47,570	15,000	950,710	206	16	6	22	43,214
VA BEACH	11.00	1,015,477	47,956	30,850	1,094,283	227	33	18	51	21,457
WW MOORE	10.00	774,811	30,850	19,000	824,661	106	22		22	37,485
TOTALS	237.05	23,775,759	1,307,662	455,488	25,538,909	3,472	521	91	612	41,730

* Personnel Svcs include salary, indirect costs & benefits

** Non-Personnel Svcs include subs, travel, materials & supplies, tech & other

*** Unique Students Served refers to unique students present in a facility regardless of the number of times they enroll during the school year. **Average cost per unique student served is \$7645 for the 18/19 school year.**

**** Some CCP students receive post-secondary education, which is funded by DJJ's Division of Education. For example, in FY19, Virginia Beach had a large number of post-secondary students and received close to \$170,000 of DJJ funding. DJJ funding for post-secondary education is not reflected on this summary sheet.