

December 4, 1975

SUBJECT: Youth Institutions - Average Daily Census

TO: Mr. Gregory White, Legislative Research Analyst
House of Representatives
Room B-4, Main Capitol

FROM: C. Charles Erb
Director of Fiscal Management

As you requested by telephone December 3, 1975, I am attaching a schedule showing average daily census, by month, for the Youth Institutions from April 1974 to September 1975 inclusive. This data includes both the on-grounds and Community Placement Census for these institutions.

DEPARTMENT OF PUBLIC WELFARE

YOUTH DEVELOPMENT CENTERS AND FORESTRY CAMPS
AVERAGE DAILY CENSUS

	<u>APRIL</u>	<u>MAY</u>	<u>JUNE</u>	<u>1974</u> <u>JULY</u>	<u>AUGUST</u>	<u>SEPTEMBER</u>	<u>OCTOBER</u>	<u>NOVEMBER</u>	<u>DECEMBER</u>
<u>YOUTH INSTITUTIONS</u>									
Cornwells Heights Y.D.C.	103	86	79	85	89	93	95	94	90
Loysville Y.D.C.	132	128	122	123	127	125	136	137	135
New Castle Y.D.C.	256	236	227	224	221	210	209	246	210
Philadelphia Y.D.C.	80	83	85	87	81	80	80	78	75
Warrendale Y.D.C.	119	121	125	121	121	114	116	128	139
Waynesburg Y.D.C.	144	132	107	102	113	97	104	112	102
Forestry Camp #1	63	63	57	52	53	48	54	65	68
Forestry Camp #2	49	51	49	48	48	43	46	53	43
Forestry Camp #3	<u>61</u>	<u>56</u>	<u>46</u>	<u>46</u>	<u>43</u>	<u>44</u>	<u>51</u>	<u>59</u>	<u>58</u>
TOTAL	1,007	956	897	888	896	854	891	972	920

	<u>JAN.</u>	<u>FEB.</u>	<u>MAR.</u>	<u>1975</u> <u>APRIL</u>	<u>MAY</u>	<u>JUNE</u>	<u>JULY</u>	<u>AUGUST</u>	<u>SEPTEMBER</u>
<u>YOUTH INSTITUTIONS</u>									
Cornwells Heights Y.D.C.	96	100	96	114	103	99	95	101	110
Loysville Y.D.C.	132	140	130	131	137	125	124	128	124
New Castle Y.D.C.	266	283	282	275	265	244	234	217	196
Philadelphia Y.D.C.	78	77	93	93	109	95	92	85	85
Warrendale Y.D.C.	139	141	153	163	163	138	88	122	106
Waynesburg Y.D.C.	109	120	122	119	123	117	80	97	94
Forestry Camp #1	68	65	69	79	81	78	68	69	73
Forestry Camp #2	49	49	49	51	50	49	48	46	43
Forestry Camp #3	<u>58</u>	<u>57</u>	<u>56</u>	<u>56</u>	<u>58</u>	<u>60</u>	<u>56</u>	<u>59</u>	<u>60</u>
TOTAL	995	1,032	1,050	1,081	1,089	1,005	885	924	891

September 20, 1974

Per Capita Cost -
 SUBJECT: Youth Development Centers and Forestry Camps

TO: Mr. William Fite
 House Majority Research Staff

FROM: *JH Jones*
 John H. Jones
 Deputy Secretary for Management Services
 Department of Public Welfare

The following is the fiscal year 1973-1974 per capita cost for the individual Youth Development Centers and Forestry Camps as requested in your telephone conversation to the Bureau of Fiscal Management:

<u>Institution</u>	<u>Per Capita Cost</u>	<u>Juvenile Cost/Day</u>	<u>Juvenile Cost/Year</u>	<u>DAYS</u>
Forestry Camp #1	29.04	\$ 10,600	21,058	
Forestry Camp #2	32.67	\$ 11,924	17,853	
Forestry Camp #3	27.05	\$ 9,873	20,809	
Loysville YDC	47.54	\$ 17,352	47,522	
Warrendale YDC	45.36	\$ 16,556	46,929	
Waynesburg YDC	43.17	\$ 15,757	49,931	
New Castle YDC	45.10	\$ 16,461	78,618	
Cornwells Heights YDC	90.59	\$ 33,065	40,875	

For these students were

COST/PERSON/YEAR

~~For juveniles remaining in the institutions for a full year~~

If a juvenile remains in the institution for one year, cost per person

$$\begin{array}{r}
 365 \\
 29 \\
 \hline
 3285 \\
 730 \\
 \hline
 10,585 \\
 10,600
 \end{array}$$

$$\begin{array}{r}
 365 \\
 24 \\
 \hline
 14,60
 \end{array}$$

$$\begin{array}{r}
 365 \\
 90 \\
 \hline
 32,850 \\
 215 \\
 \hline
 33,065
 \end{array}$$

$$\begin{array}{r}
 365 \\
 59 \\
 \hline
 3,285 \\
 18,25 \\
 \hline
 215,35
 \end{array}$$

$$\begin{array}{r}
 365 \\
 45 \\
 \hline
 14,600 \\
 16,725 \\
 36 \\
 \hline
 16,761
 \end{array}$$

$$\begin{array}{r}
 365 \\
 43 \\
 \hline
 1095 \\
 1460 \\
 \hline
 15695 \\
 62 \\
 \hline
 15757
 \end{array}$$

$$\begin{array}{r}
 365 \\
 \times 17 \\
 \hline
 2555 \\
 365 \\
 \hline
 6205
 \end{array}$$

$$\begin{array}{r}
 365 \\
 47 \\
 \hline
 2555
 \end{array}$$

$$\begin{array}{r}
 365 \\
 54 \\
 \hline
 \end{array}$$

$$\begin{array}{r}
 2555 \\
 1460 \\
 \hline
 19155
 \end{array}$$

$$\begin{array}{r}
 16725 \\
 131 \\
 \hline
 16,856
 \end{array}$$

$$\begin{array}{r}
 365 \\
 36 \\
 \hline
 2190 \\
 1095 \\
 \hline
 13240
 \end{array}$$

~~FORWARD~~

St. & Federal Funding

Funding the Development of Pennsylvania's Youth

Elementary and Secondary Instruction:

state share at federal? 41.6%
41.8% of total -

In fiscal year 1973-74, the Commonwealth spent \$1,040,910 for general elementary

and secondary instruction. The average instructional cost per public school pupil was

\$964 for a 180 day school year. *not include compensatory students, voc ed, preschool, special ed etc.*

All monies - exclude non public

LEAVE OUT NOW

FINAL TOTAL

The Governor's Budget recommends an expenditure of \$1,058,377,000 for fiscal year

INCORRECT - NEW FIGURE

1974-75. The average instructional cost per public school pupil would be \$1,036.

The above expenditures compare with:

\$650/pupil 1973-74
\$669/pupil 74-75

Compensatory Education:

min. 45 mill. for sch lunch - also food service - 15 min
20 min.
bag of warm. 1972-73

Pennsylvania spent \$261,516,000 for compensatory elementary and secondary

education programs in fiscal year 1973-74. The money served 244,000 of the

351,000 eligible students. The average per pupil expenditure was \$1,070.

The 1974-75 budget proposes an expenditure of \$265,672,000 to serve 220,000

of the 346,000 eligible students. The average per pupil cost would be \$1,200.

Expenditures for students enrolled in compensatory education are in addition to the

expenditure for general elementary and secondary instruction. Therefore, the

total cost for compensatory students was \$2,034 for fiscal year 1973-74 and would

be \$2,236 for fiscal year 1974-75.

Should be
big figure
St. & Fed
to 50%

Dr. Mundy
OK

ESEA - Elem &
Secondary corrections
Vol 1 p: 220
\$17,000 -
ESEA - instructional
subsidies -

Can't say that cause St was
indicate that BPS amt. in comped. is part of the Gen. elem & Secondary Approp.

New figures — George Marshall —
Dept. for breakdown —
Actual for 73-74 —
New breakdown for 1974-75 —

General Fund —

June 30, 1974

Breakdown —

Balance Sheet: Selected Financial Statement —

Augmentation —

Mostly fed. sources —

~~Dept.~~

67
1,228, ~~000~~ 000 74-75 — with increase
Includes priority —
117 mill. increase —

Per/pupil cost rise too

Include rev. done in figures — Transpt. — Util. — out of cost

Vocational Education:

Pennsylvania spent \$168,838,000 for vocational education in fiscal year 1973-74.

Of this figure \$150,516 was spent for secondary vocational education. The Department of Education estimated that 386,456 secondary students needed vocational education.

The funds served 160,516. The average per pupil expenditure was \$940.

The 1974-75 budget proposes an expenditure of \$176,804,000, \$157,387 for secondary vocational education, that would serve 168,150 of the 392,080 ^{student} that need vocational education. The average per pupil expenditure would also be \$940.

yes & no
Expenditures for students enrolled in vocational education are in addition to the expenditure for general elementary and secondary instruction. Therefore, the total cost for vocational students was \$1,904 for fiscal year 1973-74 and would be \$1,976. *964+946 =*

Higher Education: *Not include grants & loans - PHEAR*

Pennsylvania spent \$595,658,000 for higher education in state supported institutions for fiscal year 1973-74. The money served 246,725 full time equivalent students. The average per pupil expenditure was approximately \$2,400.

The 1974-75 budget proposes an expenditure of \$634,126,000 that would serve an estimated 251,717 students. The average per pupil expenditure would be \$2,500.

Expenditures for higher education are 60% of expenditures for general elementary and secondary education, yet serve only *9.5% as many students* ~~one-eighth~~ the number of students (12.5%).

Jim Stevens - Gov. Budget Office

177 / 19312

18812114
188
234

177 / 1500
177
177

14

586
285
270
2807 30-510

23511

Withdrawals:

In spite of the fact that the data on dropouts, obtainable through the Department of Education is inadequate and incomplete, it is safe to assume that during the 1972-73 school year approximately 50,000 pupils left Pennsylvania's public schools either by dropping out or transferring to private schools.

Research Unit
Child Accounting
Statistics
Dean Hartman
726-44

Juveniles:

OK the In/1973-74 fiscal year, the Commonwealth spent \$17,731,000 to rehabilitate and train 1005 delinquent youths in Youth Development Centers and Forestry Camps. The 1974-75 budget proposes an expenditure of \$21,387,000.

Welfare.

Total exp.

The average cost per delinquent per year:	<u>Fiscal year 1973-74</u>	<u>Fiscal Year 1974-75</u>
Cornwall Heights YDC	\$29,230	\$34,800
New Castle YDC	\$14,400	\$17,700
Trough Creek YFC	\$9,200	\$11,800
Philadelphia Day Treatment Center	\$32,300	\$40,300
Average Cost for 1,005 delinquents	\$17,640	\$21,600

Not actual

*Initial appropriation
Wilbur Hobbs
Ruth Dunkelberger
787-4756*

*Standard -
7-7-156-
Master
George Merriam
Per Budget
71530
3033 J-11*

*Budget
John Merriam
3760
72710
Demol.*

*Part of
YDC & YFC*

In the 1972-73 fiscal year the Commonwealth spent \$1,036,000 to house delinquent males at the Glenn Mills School and \$1,064,000 to house delinquent females at the Sleighton Farms School. The average yearly expenditure per delinquent at Glenn Mills was \$10,464, and at Sleighton Farms was \$7,560.

approximately

Per Simonich

Community Education:

*would prefer to have this section after or in with Conservatory Education.
Adult Ed
Credit and Non Credit through high school program and through comm. colleges.*

Pennsylvania spent \$2,772,000 on Community Education programs for 1973-74. One

of the major goals of such a program is to assist recent dropouts and others lacking educational

schools to obtain a General Equivalent Diploma (G.E.D.). The Community education programs served 193,000 people with 16,000 (?) high school equivalent diplomas

64.4%
35.6%
11,091
11,111
1972-17,476
1973-17,204
school districts
next tests
mail answer sheets.

G.E.D expenditures -
1972-73
1973-74

awarded. The 1974-75 budget proposed to increase expenditures to \$2,787,000. A

FUNDED

The Dept of Ed. puts small amount of money into this fund.

total of 202,000 people would be served with 16,500 G.E.D.'s awarded.

Federal money -
Adult Ed RL 91 230
In 1973-74 110,000
16 years age and over who are

90% was reimbursable through Fed. funds.

P. 2/3

Corrections:

Dept. Ed.

received money

How much

7-21-77

The 1974-75 budget recommends an expenditure of \$750,000 towards upgrading prison

education programs. "The average adult inmate has only completed seventh grade; and

5.5 % of the inmate population is functionally illiterate."

Budget Document

Vol. II P. 246 Gov. Budget

8-1-75 Inv. Davis
4466177
Crime Rate

Expenditures from all government levels for the control of gang warfare in Philadelphia

reached \$7,556,167 in fiscal year 1973-74. In 1967 there were approximately 65 gangs

in Philadelphia. The total has climbed to 250 with approximately 25,000 members in

5,000 by police report

1973. Estimated expenditures for fiscal year 1974-75 are \$8,500,505.

gang

The Department of Justice spent \$1,320,000 to assist the reintegration of juvenile

delinquents into society in fiscal year 1973-74. An additional amount has been requested

similar

for fiscal year 1974-75. Expenditures for juvenile courts totaled \$151,000 for fiscal

202,000

year 1973-74 and a request for \$164,000 for 1974-75.

271,000

1,320,000,000 57 counties

* Mr. Crawford

This report is not being critical that money was spent in this area, but rather of the

necessity for this type of expenditure.

Day Care:

All off - state that this includes fed \$

Re-Audit -
443-5292

Dept of Welfare

In the 1972-73 fiscal year the average expenditure per child in the Get Set Day Care

Call on this

mary
7-7384

program in Philadelphia was \$4,175.^{OK.} The Governor's Budget Office listed the cost ^{average}

at \$3,561 per child for fiscal year 1973-74. with a total expenditure of \$51,925,000.

Phil fed & A

4200
Only 30,000,000
from Fed

Day Care Center operation Costs.

{	Total Cost \$ 12,815,540.59	
	For Get	
	Set Day	\$ 166,961.25 Cost of Adm.
	Day Care Center	\$ 9,816,799.79 - state reimbursement to them

PHILA. Region 833-5-7554 network
Ken Sherman
Milly

Fiscal - 1972-73 total expenditures
year May

B Child Develop. Act set
7633 & Ken Johnson
Mrs. Moll
335-7540

5000.
1972-73 year
1000 crime

- Day Care - care of child away from his home for a part of a 24 hour period.
- Basic objectives
- ① Care for child in order to have child continue in employment.
 - ② Assist parents to get off welfare and able to get take care of child.
 - ③ Promote family life.
 - ④ Five types of care - type program
- Get set for Pre school children.
① Get set. 6-16

Jim Stevenson -
 Gov. Budget Office
 Shabo - Capt. Ed -
 Geo. Marshall - Sect. of Ed.

1972-73 expenditures
 Fed. 1,051,179 education

1972-73 1,051,179.

Bur. of \$550,000

1,601,179 in fiscal year 1972-73.

Total

However, the

$$\begin{array}{r} 1,051,179 \\ 550,000 \\ \hline 1,601,179 \end{array}$$

Gov budget doc stated that 329,000 of an eligible
 possible, 475,000 ~~students~~ were served
~~supplies~~

$$\begin{array}{r} 863 \\ \hline 329,125,000 \\ 2303 \\ \hline 2070 \\ 1964 \\ \hline 1060 \end{array}$$

June 1964