

## Montgomery County CSA FY 16 Report

<b>Current # Active Children:</b> <u>23</u>	<b>25</b>		<b>Allocation for FY 16:</b>   <b>\$819,916.00</b> (Mand.& Non-mand.)	
<b>YTD Total Services:</b> <u>44</u>	<b>56</b>		<b>FY 16 Expenses:</b>   <b>\$844,321.01</b> (YTD Costs)	
YTD Families Served: 32	<b>36</b>		<b>FY 15 YTD Expenses:</b>   <b>\$743,696.40</b>   <b>Month:</b>   <b>APR</b>	

<b>YTD Service Type:</b>					
Foster Care	<u>16</u>	(does not include IVE only)			
Day School	<u>10</u>				
		<u>DSS</u>	<u>MCPS</u>	<u>CSU</u>	<u>NRVCS</u>
Residential	<u>5</u>	4	0	0	1
In-Home	<u>3</u>	0	1	0	2
Other Comm.Based:	<u>10</u>	1	0	4	5

<u>YTD # of Cases:</u>			<u>Monthly Costs</u>	<u>YTD Costs</u>
DSS	<u>21</u>	<b>37</b>	\$68,503.56	\$404,794.81
MCPS	<u>11</u>	<b>9</b>	\$48,075.75	\$351,687.70
CSU	<u>4</u>	<b>3</b>	\$5,232.50	\$29,744.00
NRVCS	<u>8</u>	<b>7</b>	\$926.25	\$58,094.50
<b>Totals</b>	<b>44</b>	<b>56</b>	<b>\$122,738.06</b>	<b>\$844,321.01</b>

<u>Residential Placements-YTD</u>			<u>Residential Placements - Current Mth:</u>		
Cumberland	1		Cumberland	0	
Hallmark	1		Hallmark	0	
Harvest	1		Harvest	0	
Little Kids in Focus	1		Little Kids in Focus	1	
Newport News	1		Newport News	0	
<b>TOTAL:</b>	<b>5</b>	<b>8</b>	<b>TOTAL:</b>	<b>1</b>	<b>0</b>

**Red** = last year's totals