

## Montgomery County CSA FY 16 Report

<b>Current # Active Children:</b> <u>25</u>	<b>36</b>	<b>Allocation for FY 16:</b>   <b>\$1,647,769.00</b> (Mand.& Non-mand.)	
<b>YTD Total Services:</b> <u>46</u>	<b>59</b>		
YTD Families Served: 33	<b>35</b>	<b>FY 16 Expenses:</b> <span style="border: 1px solid black; padding: 2px;"><b>\$692,392.58</b></span> (YTD Costs)	
		<b>FY 15 YTD Expenses:</b> <span style="border: 1px solid black; padding: 2px;">\$721,582.95</span> <b>Month:</b> <span style="border: 1px solid black; padding: 2px;"><b>MAR</b></span>	

<b>YTD Service Type:</b>					
Foster Care	<u>19</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>9</u>	1	0	4	4

<b>YTD # of Cases:</b>			<b>Monthly Costs</b>	<b>YTD Costs</b>
DSS	<u>24</u>	<b>42</b>	\$24,965.37	\$336,291.25
MCPS	<u>11</u>	<b>9</b>	\$4,225.00	\$303,611.95
CSU	<u>4</u>	<b>3</b>	\$4,988.75	\$24,511.50
NRVCS	<u>7</u>	<b>5</b>	\$375.00	\$57,168.25
<b>Totals</b>	<b>46</b>	<b>59</b>	<b>\$34,554.12</b>	<b>\$721,582.95</b>

<b>Residential Placements-YTD</b>	<b>Residential Placements - Current Mth:</b>
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: 5</b>	<b>TOTAL: 1</b>

**Red** = last year's totals