

Montgomery County CSA FY 11 Report

Active CSA Children:	<u>77</u>
YTD Total Services:	<u>107</u>

YTD Families Served: 54

Allocation for FY 11:	\$1,651,969.00 (Mand.& Non-mand.)	
FY 10 Expenses:	<u>\$522,388.51</u> (YTD Costs)	
FY 11 YTD Expenses:	\$546,930.08	Month: OCT

YTD Service Type:					
Foster Care	<u>61</u>	(S/A X: 1 Inpatient; 7 Outpatient = 8)			
Day School	<u>7</u>	(6 MCPS; 1 DSS)			
		<u>DSS</u>	<u>MCPS</u>	<u>CSU</u>	<u>NRVCS</u>
Residential	<u>7</u>	4	0	1	2
In-Home	<u>2</u>	2	0	0	0
Mentoring	<u>0</u>	0	0	0	0
IL, Par Sen, CM, DVAP	<u>30</u>	24	2	2	2

YTD # of Cases:	Monthly Costs		YTD Costs
DSS	<u>92</u>	\$51,563.01	445,089.32
MCPS	<u>8</u>	\$21,159.13	72,577.76
CSU	<u>3</u>	\$0.00	140.00
NRVCS	<u>4</u>	\$332.00	29,123.00
Totals	107	\$73,054.14	546,930.08

Residential Placements: YTD

Grafton	2
HART Home	3
Keystone, NN	1
Woods/Camp on Craig	1
TOTAL:	7

Residential Placements This Month

Grafton	2
HART Home	3
Keystone, NN	1
Woods/Camp on Craig	1
TOTAL:	7

| |

| |

|

|

Montgomery County CSA FY 11 Report

JUL	AUG	SEP
115,466.51	231,533.39	357,474.00

Montgomery County CSA FY 11 Report

OCT	NOV	DEC	JAN	FEB	MAR	APR
492,435.00	615,953.00	726,658.00	839,054.00	957,795.00	1,083,878.00	1,198,427.00

Montgomery County CSA FY 11 Report

MAY	JUN
1,333,517.00	1,448,699.00