

**Program Year 2021 Year To Date CSA Expenditures and Youth Served (through December Payment)**

		Local	County	Youth in	Schools	Youth in	Total	
Mandated/ Non-Mandated	Residential/ Non-Residential	Match Rate	& Foster Care	Category	(IEP Only)	Category	Expenditures	
<b>Mandated</b>	<b>Residential</b>	Residential Treatment Facility	57.64%	\$473,190	28		\$473,190	
		Group Home	57.64%	\$109,618	6		\$109,618	
		Education - for Residential Medicaid Placements	46.11%	\$33,672	4	\$477,102	12	\$510,774
		Education for Residential Non-Medicaid Placements	46.11%	\$29,549	3	\$458,023	9	\$487,572
		Temp Care Facility and Services	57.64%	\$21,844	6			\$21,844
	<b>Residential Total</b>			\$667,873	47	\$935,125	21	\$1,602,998
	<b>Non Residential</b>	Special Education Private Day	46.11%	\$90,807	4	\$6,255,404	225	\$6,346,211
		Wrap-Around for Students with Disab	46.11%	\$19,172	10			\$19,172
		Treatment Foster Home	46.11%	\$1,531,340	95			\$1,531,340
		Foster Care Mtce	46.11%	\$584,364	96			\$584,364
		Independent Living Stipend	46.11%	\$51,677	12			\$51,677
		Community Based Service	23.06%	\$1,070,864	343			\$1,070,864
		ICC	23.06%	\$334,558	89			\$334,558
		Independent Living Arrangement	46.11%	\$221,490	11			\$221,490
<b>Non Residential Total</b>			\$3,904,273	660	\$6,255,404	225	\$10,159,677	
<b>Mandated Total</b>			<b>\$4,572,147</b>	<b>707</b>	<b>\$7,190,528</b>	<b>246</b>	<b>\$11,762,675</b>	
<b>Non-Mandated</b>	<b>Residential</b>	Residential Treatment Facility	57.64%	\$7,989	2		\$7,989	
		<b>Residential Total</b>			\$7,989	2	\$7,989	
	<b>Non Residential</b>	Special Education Private Day	46.11%	\$5,160	1		\$5,160	
		Community Based Service	23.06%	\$359,579	117		\$359,579	
		ICC	23.06%	\$55,114	17		\$55,114	
	<b>Non Residential Total</b>			\$419,852	135		\$419,852	
<b>Non-Mandated Total</b>			<b>\$427,841</b>	<b>\$137</b>		<b>0</b>	<b>\$427,841</b>	
<b>Grand Total (with Duplicated Youth Count)</b>			<b>\$4,999,988</b>	<b>844</b>	<b>\$7,190,528</b>	<b>246</b>	<b>\$12,190,516</b>	
<b>Recoveries</b>							<b>-\$454,469</b>	
<b>Total Net of Recoveries</b>							<b>\$11,736,047</b>	
<b>Unduplicated child count</b>							<b>751</b>	
<b>Key Indicators</b>								
<b>Cost Per Child</b>					<b>Prog Yr 2020 YTD</b>	<b>Prog Yr 2021 YTD</b>		
Average Cost Per Child Based on Total Expenditures /All Services (unduplicated)					\$17,036	\$15,627		
Average Cost Per Child Mandated Residential (unduplicated)					\$31,038	\$29,145		
Average Cost Per Child Mandated Non- Residential (unduplicated)					\$16,178	\$15,535		
Average Cost Mandated Community Based Services Per Child (unduplicated)					\$3,230	\$3,122		
<b>Average costs for key placement types</b>								
Average Cost for Residential Treatment Facility (Non-IEP)					\$26,102	\$16,900		
Average Cost for Treatment Foster Home					\$20,127	\$16,119		
Average Education Cost for Residential Medicaid Placement (Residential)					\$26,620	\$31,923		
Average Education Cost for Residential Non-Medicaid Placement (Residential)					\$48,075	\$40,631		
Average Special Education Cost for Private Day (Non-Residential)					\$27,300	\$27,713		
Average Cost for Non-Mandated Placement					\$4,069	\$3,123		

**Program Year 2021 Year To Date CSA Expenditures and Youth Served (through December Payment)**

Category	Program Year 2021 Allocation	Year to Date Expenditure (Net)	Percent Remaining
<b>SPED Wrap-Around Program Year 2021 Allocation</b>	\$663,010	\$18,221	97%
<b>Non Mandated Program Year 2021</b>	\$1,630,458	\$394,876	76%
<b>Program Year 2021 Total Allocation</b>	\$38,657,566	\$11,736,047	70%