Consolidated Youth Services (Harrisburg & Colt Juvenile Treatment Centers) SUMMARY OF EDUCATION PROGRAM/EDUCATION OUTCOMES

January 1, 2011 to present

Youth are admitted to the Harrisburg (HJTC) and Colt (CJTC) Juvenile Treatment Centers following commitment to DYS. Youth admitted are age 14-18 and have been served by the public school system for the previous 9-13 years. Most of these youth have also spent time in the Juvenile Detention Facilities where education services are provided by the public school.

Youth admitted to HJTC or CJTC typically spend 6-9 months at the facility and then return to the public school if they do not earn their GED. Seldom is a youth admitted who could graduate within the 6-9 months he is at the DYS placement. Most all 16 and 17 year olds arrive 2-3 academic years behind in high school credits.

Consolidated Youth Services (CYS) employs certified teachers for all core curriculum courses. The youth receive instruction in core curriculum classes in accordance with Arkansas frameworks and earn credits for courses they pass. All CYS teachers are certified in the areas they are teaching. Also, six (6) of the eight (8) teachers are also certified in Special Education. All teachers meet requirements for designation of "Highly Qualified". Youth age 16 and up also have the opportunity to take the GED test while in the program if this is part of their education goals.

SUMMARY OF YOUTH SERVED THIS YEAR

17 Year Olds (when admitted)

There were 26 youth who completed the program since January 1, 2011 and were age 17 or older when they arrived. Five (5) of these youth had already passed the GED before they arrived. This left twenty-one 17 year olds who were still attending public school prior to admission. Only 1 of the youth had enough credits from public school attendance to be classified as a 12th grader and one youth was classified as 11th grader. All others had credits that would classify them as having completed 10th grade or LESS and would therefore be age 19-21 before they graduated high school. At discharge, 14 more of these youth had passed the GED and the remaining 7 youth returned to public school with improved achievement levels on the TABE and having earned core curriculum high school credits while in the program. (4 of these 7 youth were receiving Special Education Services). The average length of time in the CYS program for these seventeen year-olds was 7.2 months.

16 Year Olds (When Admitted)

There were 24 youth who completed the program since January 1, 2011 and were age 16 when they arrived. Two (2) of these youth had already passed the GED before they arrived. This left twenty-two 16 year olds who were still attending public school prior to admission. Only 2 of these 16 year olds had enough credits from public school attendance to be classified as a 11th grader. Four were classified as 10th graders and the remaining had credits that would classify them as having completed 9th grade or LESS. At time of discharge, 13 more of these youth had passed the GED and the remaining 9 youth returned to public school with improved achievement levels on the TABE and having earned core curriculum high school credits in the program. (6 of these 9 youth were receiving Special Education Services). The average length of time in the CYS program for these sixteen year-olds was 9.0 months.

CHARTS WITH SPECIFIC INFORMATION ARE ATTACHED Provided by: Bonnie Smith, Ex. Director, Consolidated Youth Services, Inc.

YOUTH COMPLETING PROGRAM AND RETURNING TO COMMUNITY SINCE JAUNAURY 1, 2011

	17"	Т		7	_	T	_		_	~~	_	,			,	_		_			_	_				_				
	TABE Final	Math	10		8.6	9.6	73	9.2	D GED	_	9.6	PASSED GED	PASSED GED	D GED	D GED	10.5	9.9	D GED	D GED	D GED	9.0	5.1	D GED	7.7	DGED	12.9	6.2	9.8	10.6	12.9
	TABE	Reading	PASSED	HAD GED when admitted	6.6	6.8	HAD GED when admitted	8.7	PASSED	HAD GED when admitted	9.6	PASSE	PASSE	PASSED	PASSED	5.7	6.6	PASSED	PASSED GED	PASSED	8.7	5.8	PASSED GED	8.5	PASSED	7.7	7.4	7.6	11.3	10.5
rvices	TABE @ Intake	Math	5.8	HAD GED w	6.1	7.7	HAD GED w	6.1	9.4	HAD GED W	8.9	7.7	6.0	12.9	11.1	3.8	9.6	6.4	7.3	6.4	7.0	2.8	10.2	5.6	11.9	10.8	4.4	10.2	7.7	12.9
Youth Se	TABE @	Reading	5.8		6.2	2.2		3.9	9.4	-	9.9	7.7	9.0	12.9	8.1	2.4	8.3	5.4	5.3	6.8	5.8	3.5	9.4	5.1	7.6	9.4	4.1	10.8	7.8	8.6
lidated	Passed	GED	YES	:					YES			YES	YES	YES	YES			YES	YES	YES			YES		YES	YES		YES	YES	
by Consc	# HS Credits at	Discharge	16.25	2	13	4.5	N/A	10.5	12.5	N/A	3	17	5	13.5	6	11	-	9.5	11.5	9.5	15.5	1.5	5	10	7.5	6	0	13	9.75	11.5
nent Program Operated by Consolidated Youth Services	# HS credits	101561111111111111111111111111111111111	9.8	N/A	7.5	0	N/A	3	6	N/A	0	6	0	10.5	9	5	0	2.5	4.5	3.5	10	0	0	ល	2	4.0	0.0	10.0	6.25	8.0
ogram (Special				YES							YES									YES	YES		YES				504	YES	
reatment Pr	Last grade attended in	Public school	10th	had GED	10th	8th	had GED	9th	10th	had GED	9th	10th	9th	11th	10th	10th	8th	9th	9th	10th	11th	8th	9th	10th	9th	10th	7th	10th	10th	10th
Colt Juvenile Treatn	Age when admitted		17.8	17.8	17.4	14.9	17.7	15.7	17.9	17	15.8	18.3	17.3	17.0	17.3	16.2	14.6	15.9	16.0	16.7	17.7	15.1	16.4	16.3	17.6	16.3	14.8	16.8	16.6	16.7
Colt Ju	Race		8	Μ	В	8	8	В	В	*	m	В	>	В	≥	В	>	æ	В	В	В	ш	æ	В	*	В	æ	В	8	В
	Youth		Ŧ	RM	Wſ	Σľ	ZH	MΙ	75	DR	SM	MS	Ή	СР	MB	99	SN	XX XX	ВН	BS	۸S	R	DB	HW	ЧΗ	Н	aa	3	ΨL	7
	Months in program	,	10.4	6.3	9.4	10.6	5.5	12.4	6.5	7.2	6.1	7.9	12	5.2	6.3	9.3	9.9	13.3	25.8	9.1	6.7	6.8	10.2	9.8	10.5	11.4	11.0	8.8	9.4	10.8

YOUTH COMPLETING PROGRAM AND RETURNING TO COMMUNITY SINCE JANUARY 1, 2011

Passed Public # HS Passed Passe		larrisbu	Harrisburg Juvenile	Treatmer	าt Progra	Treatment Program Operated by Consolidated Youth Services	ed by Cor	nsolidate	d Youth S	ervices		
Public Strong	Race Age when	Age whe		Last grade attended in	Snecial ED	# HS credits	# TS	Passed	TABE	∄ Intake	TABE	TABE Final
10 10 10 10 10 10 10 10		admitted		Public school			Discharge	GED	Reading	Math	Reading	Math
YES 5.5 9 0 0.44 Med YES 5.5 9 0 0.44 Med See	B 17.3	17.3		10th		5.5	6		5.6	5.6	8.6	8.8
YES 55 9 0 0.4 85 12 YES 7.4 7.3 6.5 12 6.2 6.4 7.3 7 12 6.2 6.4 7.3 NA N/A A.7 A.4 A.7 YES 0 0 0 A.7 A.4 YES 0 3.5 A.1 A.4 NA N/A N/A N/A N/A YES 0 3.5 A.1 A.1 YES 0 3.5 A.4 A.1 NA N/A N/A N/A A.4 NA N/A YES 3.7 A.1 NA N/A YES 3.8 1.1 N/A N/A YES 8.1 1.2 N/A N/A YES 8.1 1.1 N/A N/A YES 8.1 A.4 N/A N/A YES<		16.8	1	had GED		N/A	N/A				hen admitted	
8.5 12 YES 7.4 7.3		17.5	T	10th	YES	5.5	6		0		4.5	5.9
55 9 5.2 6.2 6.4 7 YES 12 6.2 6.4 6.2 6.4 6.2 6.4 6.2 6.4 6.2 6.4 6.2 6.4 6.4 6.4 6.4 6.4 1.2 6.4 1.2 6.4 1.2 6.4 1.2 6.4 1.2 6.4 1.2 6.4 1.2 1.2 6.4 1.2		17	7	10th		8.5	12	YES	7.4	7.3	PASSED	Ō
YES 12 6.2 6.4 A ADGED when And A ADGED when And A ADGED when And A ADGED when ADGED	B 17.6	17.6	٦	9th		5.5	6		5.2	S	5.9	1
YES 0 0 4.7 3.8 Nen N/A N/A N/A HAD GED when A.4 A.4<	-	15.7	\neg	10th		5	12		6.2	6.4	6	6.6
NIA		16.2		8th	YES	0	0		4.7	3.8	5.9	7.3
YES 4 12 9 7.3 YES 4 12 3.7 4.4 NA YES 0 3.5 4.4 NA NA NA A.4 A.4<		16.7		had GED		N/A	N/A				hen admitted	
YES 4 12 3.7 4.4 YES 0 0 NIA		15		9th		2	7.5		6		6.6	9.2
YES 0 0 NIA		16.1		10th	YES	4	12		3.7	4.4	5.7	5.7
YES 0 3.5 5.2 4.1 Anna N/A N/A N/A HAD GED when 7.5 9.5 YES 8.1 12.9 12.9 1 1 3 YES 12.9 12.9 12.9 YES 6 9 YES 5.1 6 12.9 12.9 N/A N/A N/A N/A HAD GED when 12.9		14.9		8th		0	0		N/A	A/A	12.9	12.9
NIA NIA NIA HAD GED When 7.5 9.5 YES 8.1 12.9 18 20 YES 12.9 12.9 18 20 YES 12.9 12.9 15 5 YES 5.1 6 15 5 YES 5.1 11.1 16 9 YES 7.7 11.1 17 9 12.5 YES 8.6 12.9 18 0 0 0 0 0 0 0.0 19 15 YES 10.3 6.9 19 15 YES 6.2 6.4 10 15 YES 6.4 11.1 11 10 YES 6.4 11.2 12 10 YES 6.4 11.2 13 15 YES 6.4 11.2 14 0 0 0 0 0 0 0 0 0 0 15 10 YES 6.4 11.2 15 10 YES 6.4 11.2 16 10 YES 6.4 11.2 17 10 YES 6.4 11.2 18 15 10 12.9 19 15 YES 10.3 12.9 19 15 YES 10.3 12.9 10 15 YES 10.5 12.9 11 12 12 12 12 12 12 12 12 12 12 12 12	B 16.9	16.9		8th	YES	0	3.5		5.2	4 1	82	1 4
7.5 9.5 YES 8.1 12.9 12.9 YES 0 3 3.8 2.8 2.8 2.8 2.8 2.8 2.8 2.8 2.8 12.9 12.9 12.9 12.9 12.9 12.9 12.9 12.9 12.9 12.9 12.9 12.9 12.9 12.9 12.9 12.9 12.9 12.9 11.1 8.2 11.1 8.2 11.1 8.2 11.1 8.2 12.9		17.2		had GED		A/N	A/N				hen admitted	-
18		16.6		10th		7.5	9.5	YES	8.1		1	
YES 12.9 12.9 12.9 YES 6 9 YES 5.1 6 YES 6 9 YES 7.7 11.1 6 N/A N/A N/A HAD GED when 8.2 7.7 11.1 HAD GED when 9 7.2.5 YES 8.6 12.9 N/A 9 12.5 YES 8.6 12.9 N/A YES 1 4 0.0 0.0 11.1 11.2 11.1 11.2 11.2 11.1 11.2 11.1 11.2 11.1 11.2 11.1 11.2 11.1 11.2 11.2 11.2 11.2 11.2 11.2 11.2 11.2 11.2 11.2 11.2 11.2 11.2 11.2 <td></td> <td>15.3</td> <td></td> <td>9th</td> <td></td> <td>0</td> <td>8</td> <td></td> <td>3.8</td> <td>2.8</td> <td>7.4</td> <td>5.7</td>		15.3		9th		0	8		3.8	2.8	7.4	5.7
YES 5 YES 5.1 6 YES 6 9 YES 7.7 11.1 INA N/A N/A HAD GED when 9 12.5 YES 8.6 12.9 9 12.5 YES 8.6 12.9 0 0 6 8.3 9.8 12.9 0 0 0 8.3 9.8 11.1 YES 1 4 0.0 0.0 11.1 YES 1 1.5 YES 6.2 6.4 11.1 YES 5.5 11.5 YES 6.2 6.4 11.1 YES 5.5 11.5 YES 6.4 7.4 12.9 YES 5 10.5 YES 8.1 12.9 12.9 YES 1.5 YES 1.2 5.6 1.2 1.2 YES 1.5 YES 1.4 7.4 9.8 1.2		17.8	\neg	12th		18	20	YES	12.9	12.9	PASSE	GED
YES 6 9 YES 7.7 11.1 R.1 R.2 Men 6 9 YES 8.1 8.2 Men 9 12.5 YES 8.6 12.9 Men 9 12.5 YES 8.6 12.9 E.8 9.8 12.9 Men 0 0 0 0 8.3 9.8 17.1 17.9 17.1 17.9 17.1 17.1 17.0 17.1 17.1 17.0 17.1 17.1 17.0 17.1 17.0 17.1 17.0		17.1		10th		1.5	S.	YES	5.1	9	PASSE	GED
6 9 YES 8.1 8.2		16.6	┪	11th	YES	9	6	YES	7.7	11.1	PASSE) GED
NIA NIA NIA HAD GED when 9 12.5 YES 8.6 12.9 NIA NIA		17.3	ヿ	10th		9	6	YES	8.1	8.2	PASSE) GED
9 12.5 YES 8.6 12.9 0 6 6 5.7 5.8 12.9 0 0 0 8.3 9.8 11.1 0 0 0 8.3 9.8 11.1 YES 1 4 0.0 0.0 0.0 YES 15 YES 6.2 6.4 4.4 YES 3 9 2.8 4.4 4.4 YES 5 10.5 YES 6.4 7.3 YES 5 10.5 YES 6.4 7.3 YES 7 10 YES 6.4 7.4 YES 10.5 YES 8.1 12.9 YES 10.5 YES 10.3 12.9 YES 10.5 YES 10.3 12.9 YES 10.5 YES 10.3 12.9 YES 10.5 YES 6.4 6.0 10.5 10.5 YES 10.5 10.5 10.5 14.5		17.8	+	had GED		N/A	N/A				1 10	
VES 0 6 6.7 5.8 VES 1 4 0.0 0.0 VES 1 4 0.0 0.0 VES 1 13.5 YES 10.0 0.0 VES 1 1.5 YES 6.2 6.4 1.1 VES 5.5 11.5 YES 6.4 4.4 4.4 VES 5 10.5 YES 6.4 7.3 1.2 VES 5 10.5 YES 6.4 7.4 1.2 VES 6 7 10.5 YES 6.4 7.4 1.2 VES 1.5 10.5 YES 6.4 7.4 1.2 1.2 VES 1.5 10.5 YES 10.3 12.9 1.9		16.6	\dashv	10th		6	12.5	YES	8.6	12.9	PASSE	GED
YES 9 8.3 9.8 9.8 YES 1 4 0.0 0.0 11.1 YES 1 4 0.0 0.0 11.1 0.0 0.0 11.1 0.0 <		15.2	\dashv	9th		0	9		5.7	5.8	7.4	6.9
YES 3 3 YES 90 11.1 YES 1 4 0.0 0.0 0.0 YES 5.5 11.5 YES 6.2 6.4 6.9 YES 5.5 11.5 YES 6.2 6.4 4.4 4.4 YES 3 9 2.8 4.1 4.4 4.4 4.4 YES 5 10.5 YES 6.4 7.3 4.4 7.3 YES 7.5 10.5 YES 6.4 7.4 9.8 6.0 YES 1.5 YES 1.5 YES 1.2.9 1.2.9 1.2.9 YES 1.5 YES 1.6 1.2.9 1.2.9 1.2.9 1.2.9 YES 10.5 14.5 YES 16.3 12.9 1.0.9 1.0.9 4 4.5 10.5 10.5 11.0 10.5 11.0 10.5 11.0		14.2	┪	8th		0	0		8.3	9.8	6.6	l l
YES 1 4 0.0 0.0 0.0 YES 7 13.5 YES 6.9 6.9 YES 5.5 11.5 YES 6.2 6.4 YES 3 9 2.8 4.4 4.4 YES 5 10.5 XES 6.4 7.3 YES 7 10.5 YES 6.4 7.4 4.4 YES 7 10.5 YES 8.1 12.9 7.4 9.8 YES 10.5 14.5 YES 10.3 12.9 10.9 YES 10.5 YES 6.4 6.0 10.5 YES 10.5 YES 10.3 12.9 10.9 10.5 14.5 YES 6.4 6.0 10.5 10.5 14.5 YES 6.4 6.0 10.5 10.5 14.5 10.5 10.5 11.0 10.5 11.0 10.5 10.5 10.5 10.5 11.0 10.5 11.0 10.5 <t< td=""><td></td><td>16.6</td><td>7</td><td>9th</td><td></td><td>က</td><td>3</td><td>YES</td><td>9.0</td><td>11.1</td><td>PASSE</td><td>lo</td></t<>		16.6	7	9th		က	3	YES	9.0	11.1	PASSE	lo
YES 5.5 11.5 YES 6.9 YES 5.5 11.5 5.2 2.5 YES 3 9 2.8 4.4 YES 5 10.5 2.8 4.4 YES 5 10.5 2.9 5.7 YES 7 10 YES 6.4 7.3 YES 7 10.5 YES 8.1 12.9 1.5 5 6.4 7.4 9.8 1.5 5 6.4 7.4 9.8 1.5 5 6.4 7.4 9.8 1.5 1.5 YES 10.3 12.9 1.5 1.5 YES 10.3 12.9 1.6 1.6 1.6 6.4 6.0 1.5 1.5 YES 10.3 12.9 1.5 14.5 YES 6.4 6.0 1.6 1.6 1.6 6.4 6.0 1.6 1.6 1.6 6.4 6.0 1.6 1.6 1.6 6.0 6.4 6.0 1.6 1.6 1.6 6.4 6.0 6.4 1.6 1.6 1.6 6.4 <td< td=""><td></td><td>16.2</td><td>寸</td><td>ag.</td><td>YES</td><td>-</td><td>4</td><td></td><td>0.0</td><td>0.0</td><td>2.1</td><td>3.2</td></td<>		16.2	寸	ag.	YES	-	4		0.0	0.0	2.1	3.2
YES 5.5 11.5 YES 6.2 6.4 YES 3 9 2.8 4.4 YES 5 10.5 2.9 5.7 YES 7 10 YES 6.4 7.3 YES 7.5 10.5 YES 8.1 12.9 1.5 5 6.4 7.4 9.8 1.5 5 6.4 7.4 9.8 1.5 10 7.4 9.8 12.9 YES 10.5 14.5 18 2.4 YES 5.5 8.5 YES 6.4 6.0 YES 10.5 14.5 18 2.4 10.5 14.5 YES 6.4 6.0	1	17.7	\top	10±		7	13.5	YES	10.3	6.9	PASSE	Ö
YES 5.5 11.5 5.2 2.5 2.5 4.4 4.7 4.4 7.3 5.7 6.4 7.3 6.0 6.4 7.3 6.0 6.0 7.4 9.8 7.2 9.8 7.4 9.8 7.4 9.8 9.8 7.4 9.8 9.8 <td></td> <td>16.6</td> <td>†</td> <td>11th</td> <td></td> <td>6</td> <td>15</td> <td>YES</td> <td>6.2</td> <td>6.4</td> <td>PASSE</td> <td>) GED</td>		16.6	†	11th		6	15	YES	6.2	6.4	PASSE) GED
YES 3 9 2.8 4.4 YES 5 10.5 2.9 5.7 YES 7 10 YES 6.4 7.3 YES 7.5 10.5 YES 8.1 12.9 1.5 5 6.4 7.4 9.8 1.5 5 6.4 7.4 9.8 1.5 1.5 YES 10.3 12.9 YES 10.5 14.5 YES 6.0 1.0 4 4.5 10.5 11.0		15.8	寸	Tuth	YES	5.5	11.5		5.2	2.5	5.7	
YES 5 10.5 2.9 5.7 YES 7 10 YES 6.4 7.3 1.5 5 6.4 7.4 9.8 3.5 10 7.4 9.8 1.5 5 6.4 7.4 1.5 5 6.4 7.4 1.5 1.5 7.4 9.8 1.5 1.5 7.4 9.8 1.5 1.5 7.4 9.8 1.5 1.5 1.8 2.4 1.6 1.8 2.4 6.0 1.6 4 4.5 1.05 1.10		16.6	\top	u S	YES	က	<u>ი</u>		2.8	4.4	4.1	•
YES 5 10.5 YES 6.4 7.3 YES 7 10 YES 6.4 7.3 1.5 5 6.4 7.4 7.4 3.5 10 1.5 7.4 9.8 13 15 YES 10.3 12.9 YES 10.5 14.5 YES 6.4 6.0 YES 5.5 8.5 YES 6.4 6.0	1	15.1	7	æ		0	4		4.1	4.4	7.4	l
YES 7 10 YES 6.4 7.3 7.5 10.5 YES 8.1 12.9 1.5 5 6.4 7.4 7.4 3.5 10 1.5 7.4 9.8 0 1.5 YES 10.3 12.9 YES 10.5 14.5 YES 6.4 6.0 YES 5.5 8.5 YES 6.4 6.0 4 4.5 10.5 11.0	-	15.9	\dashv	10th	YES	5	10.5		2.9	5.7	5.6	6.2
7.5 10.5 YES 8.1 12.9 1.5 5 6.4 7.4 3.5 10 3.3 6.0 0 1.5 7.4 9.8 YES 10.5 14.5 1.8 2.4 YES 5.5 8.5 YES 6.4 6.0 4 4.5 10.5 11.0		16.6	┪	10th	YES	7	10	YES	6.4	7.3	PASSEI	GED
1.5 5 64 7.4 3.5 10 3.3 6.0 0 1.5 74 9.8 13 15 YES 10.3 12.9 YES 5.5 8.5 YES 64 6.0 4 4.5 10.5 11.0		17.4		10th		7.5	10.5	YES	8.1	12.9	PASSEI	GED
3.5 10 3.3 6.0 0 1.5 7.4 9.8 13 15 YES 10.3 12.9 YES 10.5 14.5 1.8 2.4 YES 5.5 8.5 YES 6.4 6.0 4 4.5 10.5 11.0	-	15.1	\dashv	9th		1.5	2		6.4	7.4	9.0	1
0 1.5 7.4 9.8 13 15 YES 10.3 12.9 YES 10.5 14.5 1.8 2.4 YES 5.5 8.5 YES 6.4 6.0 4 4.5 10.5 11.0		16.7		9th		3.5	10		3.3	9.0	62	82
YES 13 15 YES 10.3 12.9 YES 10.5 14.5 1.8 2.4 YES 5.5 8.5 YES 6.4 6.0 4 4.5 10.5 11.0		15.3		8th		0	1.5		7.4	8	8.7	000
YES 10.5 14.5 1.8 2.4 YES 5.5 8.5 YES 6.4 6.0 4 4.5 10.5 11.0	W 17.8	17.8		11th		13	15	YES	10.3	12.9	120	5.00
YES 5.5 8.5 YES 6.4 6.0 4.5 10.5 11.0		17	Г	10th	YES	10.5	14.5		ξ.	24	2.4.	2.5
4 45 110	W 16.1	16.1		10th	YES	5.5	8.5	YES	6.4	0.9	0.6	8.6
		17.1		10th		4	4.5		10.5	110	10.3	12.1

Consolidated Youth Services Harrisburg (HJTC) and Colt (CJTC) Facilities

Facility Operations And Education Costs July 1, 2010-June 30, 2011

	TOTAL	NON-EDUCATION	
	Income/expenses	COSTS	EDUCATION COSTS
	CJTC & HJTC	64 BEDS	64 STUDENTS
	64 Beds	365 DAYS	238 STUDENT DAYS
<u>Income</u>	04 Deu3	303 BATO	230 OTOBERT BATS
CJTC Per Bed Contract 28 Beds	\$1,481,900	\$1,481,900	\$0
HJTC Per Bed Contract 36 Beds	\$1,879,020	\$1,879,020	\$0 \$0
Food & Nutrition Program	\$80,000	\$80,000	Ψ0
ADE Funding for HJTC	\$218, 4 56	\$0	\$218,456
ADE Funding for CJTC	\$165,272	\$0	\$165,272
DYS Title 1	\$42,581	\$ 0	\$42,581
Educ Funds/DYS-Harrisburg	\$100,800	\$0	\$100,800
Educ Funds/DYS-Colt	\$78,400	\$0	\$78,400
-	· · · · · · · · · · · · · · · · · · ·		
Total Income	\$4,046,429	\$3,440,920	\$605,509
<u>Expense</u>			
<u>Salaries</u>			
Administrative Staff (4)	\$115,960	\$101,170	\$14,790
Manager Resource Dev & Eval	\$9,055	\$9,055	
Staff Dev Program Manager	\$19,125	\$19,125	
Adm Assists (3)	\$79,796	\$77,396	\$2,400
Human Resource Generalist	\$26,285	\$26,285	
Clerical	\$7,584	\$7,584	
Mental Health Staff (3)	\$108,373	\$88,373	\$20,000
Facility Directors- (2)	\$113,148	\$109,238	\$3,910
Assist Facility Directors (4)	\$168,866	\$168,866	
ACA Accreditation Manager	\$31,303	\$31,303	
Medical Serv Coord	\$39,370	\$39,370	
Casemanagers (4)	\$135,870	\$135,870	
Day Campus Monitors (2)	\$55,865	\$55,865	
Night Supervisors-(4)	\$125,413	\$125,413	
Com Serv Coords (2)	\$58,702	\$58,702	
Youth Care-Security (36)	\$989,983	\$989,983	
Youth Care-Teachers assist (4)	\$75,000	\$0	\$75,000
Teachers (8)	\$375,546	\$ 0	\$375,546
Tutors (2)	\$57,594 \$20,040	\$0	\$57,594
Title 1 Coordinator	\$36,849	\$0 \$04,000	\$36,849
Cooks (4)	\$91,892 \$0.053	\$91,892	
Maintenance	\$9,052	\$9,052	#502.000
TOTAL SALARIES	\$2,730,631	\$2,144,541	\$586,090
FRINGE			
FICA	\$197,668	\$154,455	\$43,213
Medical Ins	\$186,945	\$148,307	\$38,638
Retirement	\$168,358	\$133,071	\$35,287
Unemployment	\$16,286	\$13,868	\$2,418
Workmen's Comp	\$24,865	\$22,380	\$2,485
TOTAL FRINGE (22%)	\$594,122	\$472,081	\$122,041

Consolidated Youth Services Harrisburg (HJTC) and Colt (CJTC) Facilities

Facility Operations And Education Costs
July 1, 2010-June 30, 2011

	TOTAL	NON-EDUCATION	
	Income/expenses	<u>COSTS</u>	EDUCATION COSTS
	CJTC & HJTC	64 BEDS	64 STUDENTS
	64 Beds	365 DAYS	238 STUDENT DAYS
OPERATING EXPENSES			
Advertising	\$89	\$89	
Total Audit/Legal	\$3,600	\$2,900	- \$700
Background & Drug Screen	\$2,523	\$2,323	\$200
Portable Classrooms Lease (2)	\$62,400	\$0	\$62,400
Clothing	\$31,467	\$31,467	, , -
Detention Fees	\$2,700	\$2,700	
Dues/Subscriptions	\$430	\$430	
Educ - Client Fees & Voc Tuition	\$13,233	\$0	\$13,233
Educ Supplies	\$6,369	\$0	\$6,369
Equip/Furnishings	\$33,931	\$26,161	\$7,770
Equip Rent/Repair	\$16,495	\$13,495	\$3,000
Facility Maint	\$27,929	\$27,929	·
Food	\$172,587	\$172,587	
Insurance	\$20,478	\$19,878	\$600
Meals/Per deim	\$915	\$536	\$379
Medical Services	\$90,000	\$90,000	
Office Supplies	\$12,869	\$11,869	\$1,000
Postage	\$4,476	\$4,001	\$475
Printing	\$676	\$676	
Program Supplies	\$49,507	\$45,507	\$4,000
Recreation	\$5,421	\$5,421	
Telephone	\$10,581	\$10,581	
Training/Cont Educ	\$8,256	\$1,631	\$6,625
Travel	\$5,603	\$3,902	\$1,701
Utilities	\$97,781	\$97,781	
Vehicle Leases	\$6,900	\$6,900	
Vehicle Maint	\$36,626	\$36,626	
TOTAL OPERATING	\$723,844	\$615,392	\$108,453
GRAND TOTAL	\$4,048,597	\$3,232,014	\$816,583
Percentage		80%	20%

We were paid \$3,360,920 per day to operate the 2 facilities- this is \$144 per day for 64 beds.

We receive reimbursement from school lunch program for portion of breakfast & lunch costs

We received \$605,509 earmarked for Education for 64 students for 178 days of regular school and 60 days of summer school which figures to be \$39.76 per student day

We actually spent \$816,583 for education cost or 20% of all monies received.

^{***}For 2011-12 we are recieiving \$38,000 less from ADE due to fact that beginning last year we could no longer receive funds from ADE for youth who took GED

Consolidated Youth Services COLT/HARRISBURG EDUCATION COURSES

Course number	Clock Hours	HS Credits	Subject
			ENGLISH
377110	60 per semester	none	Language Arts Grade 7
388110	60 per semester	none	Language Arts Grade 8
410000	60 per semester	1	English 9
411000	60 per semester	1	English 10
412000	60 per semester	1	English 11
413000	60 per semester	1	English 12
516020 (with approval)	60 per semester	1/2	Speech & Drama (Fine Arts Elective)
414000	60 per semester	1/2	Oral Communications
			MATHEMATICS
377310	60 per semester	none	Mathematics Grade 7
388310	60 per semester	none	Mathematics Grade 8
430000	60 per semester	1	Algebra 1
530100	60 per semester	1	First Part Algebra I (counts as 1/2 of Algebra 1)
530200	60 per semester	1	Second Part Algebra I (counts as 1/2 of Algebra 1)
431000	60 per semester	1	Geometry
531100	60 per semester	1	First Part Geometry (counts as 1/2 of Geometry)
531200	60 per semester	1	Second Part Geometry (Counts as 1/2 of Geometry)
439030	60 per semester	1	Algebraic Connections
432000	60 per semester	1	Algebra II
433000	60 per semester	1	Pre-Calculus including Trigonometry
			SCIENCE
377210	60 per semester	none	Science Grade 7
388210	60 per semester	none	Science Grade 8
423000	60 per semester	1	Physical Science
420000	60 per semester	1	Biology
421000	60 per semester	1	Chemistry
424020	60 per semester	1	Environmental Science
422000	60 per semester	1	Physics
	60 per semester		SOCIAL SCIENCE
377710	60 per semester	none	Social Studies Grade 7
388710	60 per semester	none	Social Studies Grade 8
472000	60 per semester	1/2	Civics (1 semester)
474300	60 per semester	1/2	Economics (1 semester)
472100	60 per semester	1	Civics/American Government (2 semesters)
471000	60 per semester	1	World History
470000	60 per semester	1	American History
474600	60 per semester	1/2	World Geography
473000	60 per semester	1/2	Arkansas History
			BUSINESS/VOCATIONAL
399050	60 per semester	none	Keyboarding (Jr High)
399100	60 per semester	none	Career Orientation (Jr High)
492470/492480	60 per semester	1/2 each	Word Processing I & II
492280	60 per semester	1	Economics (business course)
492120	60 per semester	1/2	Computerized Business Applications
493880	60 per semester	1/2	Workplace Readiness
492240	60 per semester	1/2	Introduction to Finance
			PE/HEALTH
			Physical Education Grade 7
377810	60 per semester	none	Friysical Education Grade /
377810 388810	60 per semester 60 per semester	none	
			Physical Education Grade 8 Physical Education Grade 8 Physical Education