
PUBLIC INVESTMENTS IN CHILDREN, YOUTH AND
FAMILIES IN THE SOUTHWEST OHIO COUNTIES
OF BUTLER, CLERMONT, CLINTON, PREBLE &
WARREN:
A FISCAL SURVEY FOR
THE ENGAGE 2.0 SOUTHWEST PROJECT

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Prepared for: The Engage 2.0 Southwest Project: Butler, Clermont, Clinton, Preble & Warren
Counties

With support from: The Substance Abuse and Mental Health Services Administration,
United States Department of Health and Human Services; and the
Butler County Educational Service Center

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Executive Summary

Introduction & Background

The Ohio Department of Mental Health and Addiction Services (MHAS), in collaboration with the Mental Health and Addiction Services Board of Lucas County and the Butler County Mental Health and Addiction Recovery Services Board are recipients of a System of Care (SOC) Expansion and Sustainability Cooperative Agreement from the Substance Abuse and Mental Health Services Administration (SAMHSA). The federal grant is supporting the Engage 2.0 Project, cross-system efforts to improve behavioral health outcomes for children and youth in Northwest and Southwest Ohio experiencing serious emotional disturbances as well as other behavioral health challenges and their families. Participating counties in Southwest Ohio are Butler, Clermont, Clinton, Preble, and Warren Counties.

With support from SAMHSA, the Butler County Educational Service Center contracted to conduct a two-phase regional cradle to career and behavioral health fund mapping project. Phase One included data and analysis for Fiscal Years 2015, 2017 and 2019. Phase Two of the project includes this update to incorporate FY 2021 actual data. David McNear, a fiscal mapping consultant with McNear Fiscal Surveying, researched and prepared the fund maps in the Southwest Ohio participating counties, with much-needed consultation and consistent cooperation from the regional Engage 2.0 Executive Committee and regional SOC grant partners. The project includes a behavioral health fund map, or a regional review of public investments in children and adolescents under age 18 with behavioral health challenges, an early childhood fund map, or an inventory of regional investments in children under age 5, and a regional cradle to career fund map, or a fiscal survey of public spending on children, youth, and families.

As the fund mapping project began in late 2019, the COVID pandemic had an impact on both the processes and the results of the project. The work disruptions in the offices of school districts and state and county agencies caused by the pandemic delayed the responses to data requests and the completion of the Phase One report. With three years of Phase One pre-pandemic spending data, this Phase Two FY 2021 update surveyed the budgetary impact of the societal shifts and cultural changes that occurred during the pandemic as well as the regional effects of the federal government's fiscal response to COVID, including a surge of federal funds for the Supplemental Nutrition Assistance Program (SNAP) and to support K-12 Education.

Key Findings of the Behavioral Health Fund Mapping Process

After increasing \$10.1 million, or 11.1%, from FY 2015 to FY 2019, regional behavioral health investments were down \$10.3 million, or 10.3% in FY 2021. Spending decreased 0.3% throughout the survey period from FY 2015 to FY 2021. The fiscal effects of the COVID pandemic drove the FY 2021 decrease, as Medicaid behavioral health spending dropped by \$23 million, or 50.5%. Non-Medicaid spending, like school psychologists or community mental health services, increased \$29.2 million (75.1%) over the survey period. Behavioral health investments accounted for 3.1% of total cradle to career spending in FY 2021, down from 3.9% in FYs 2015, 2017 and 2019.

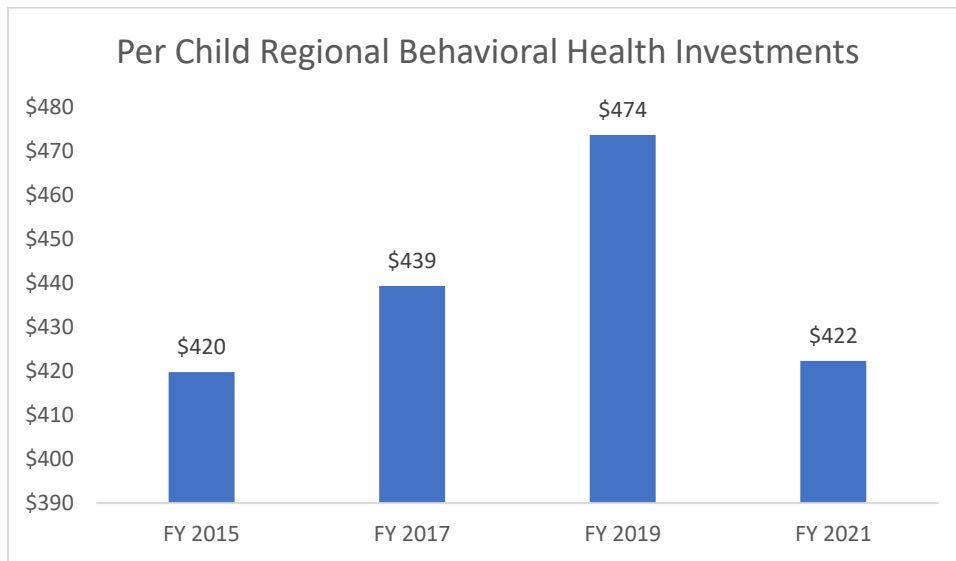
Regional cradle to career spending increased by \$274.6 million, or 11.8%, from FY 2015 to FY 2019. Driven by boosted federal spending in response to the COVID pandemic, regional cradle to career investments jumped \$296.5 million, or 11.4%, from FY 2019 to FY 2021. The cumulative spending increase was \$571.1 million, or 24.6%, over the survey period.

Between FY 2019 and FY 2021, federal funds went up \$197.4 million, or 32.5%. As local school districts received about 90% of federal COVID Elementary and Secondary School Emergency Relief (ESSER) funds, regional federal K-12 Education spending increased \$41.8 million, or 40.9% from FY 2019 to FY 2021.

In March 2020, Congress authorized SNAP (formerly Food Stamps) temporary emergency allotments as part of the federal fiscal response to COVID. Between FY 2019 and FY 2021, regional spending on SNAP benefits jumped \$92.4 million, or 99.6%. The number of SNAP-eligible people in the region increased from 61,292 in June 2019 to 74,098 in June 2021, while the average monthly benefit received statewide over that period went from \$126 to \$229. In addition, the federal government created the SNAP Pandemic Electronic Benefits Transfer (SNAP P-EBT) Program in response to COVID. FY 2021 regional SNAP P-EBT spending was \$40.9 million. Including SNAP P-EBT, SNAP spending increased \$133.3 million, or 143.8% from FY 2019 to FY 2021.

	FY 2015	FY 2017	FY 2019	FY 2021
Behavioral Health Investments	\$90,851,294	\$94,309,751	\$100,956,722	\$90,605,657
Spending Change		\$3,458,457	\$6,646,972	-\$10,351,065
Cradle to Career Investments	\$2,320,693,330	\$2,426,978,387	\$2,595,287,734	\$2,891,796,678
Spending Change		\$106,285,058	\$168,309,347	\$296,508,944
Behavioral Health - % of Total	3.9%	3.9%	3.9%	3.1%

Regional per child behavioral health spending grew by \$54, or 12.8% between FY 2015 and FY 2019, going from \$420 to \$474. Driven by the decrease in Medicaid spending, per child spending dropped \$51 (-10.8%) in FY 2021 to \$422. The cumulative per child spending growth was \$3, or 0.6%, from FY 2015 to FY 2021.

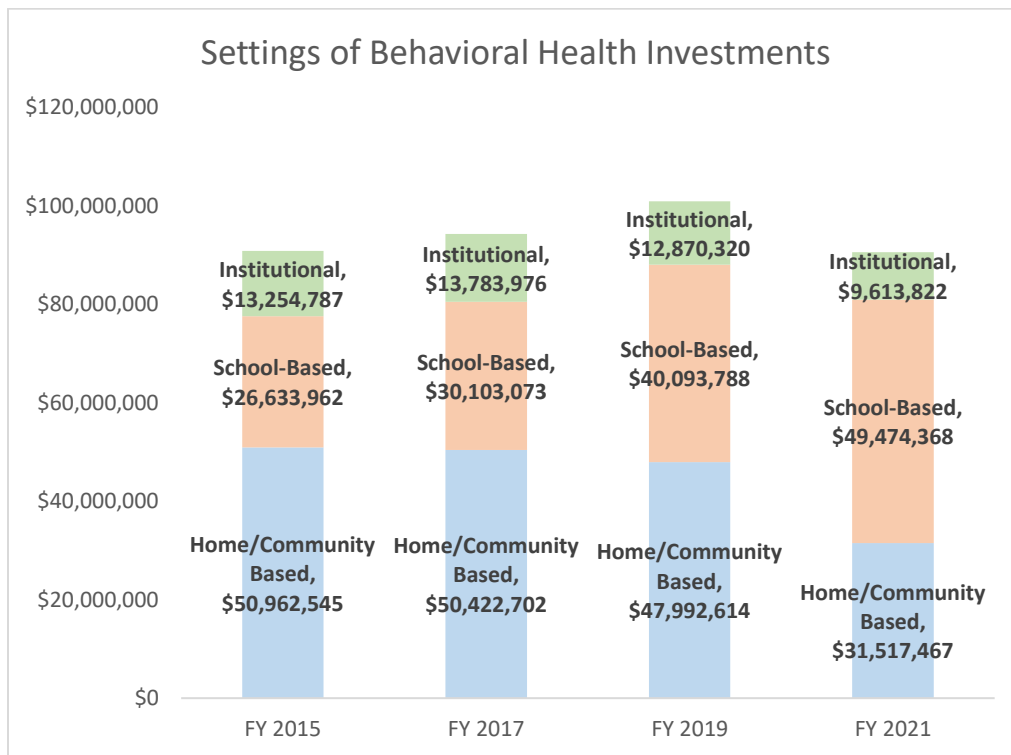


In each year of the survey period, over 85% of behavioral health investments were either school-based services, e.g., school psychiatrists or special education behavioral health services, or home/community-based services, like counseling and therapy or substance abuse prevention. Spending on school/community-based services grew from 87.2% of total behavioral health spending in FY 2019 to 89.4% of total spending in FY 2021. Spending on home/community-based or school-based services increased by 4.4% over the fund map survey period.

After being relatively stable from FY 2015 to FY 2019, home/community-based spending decreased \$16.5 million, or 34.3%, between FY 2019 and FY 2021, due to the drop in Medicaid behavioral health spending. With

the surge of federal COVID relief funds to K-12 education, as well as the drop in Medicaid reimbursements, behavioral health investments increasingly shifted to school-based spending. School-based services accounted for 29.3% of behavioral health investments in FY 2015, growing to 31.9% in FY 2017, to 40.7% of total investments in FY 2019, and jumped to 54.6% of total spending in FY 2021.

Behavioral health institutional investments, e.g., psychiatric hospitalization or behavioral health services for juvenile youth, accounted for less than 15% of total behavioral health fund map spending, making up 14.6% of total spending in FY 2015 and going down to 10.6% in FY 2021. Again, this funding shift was driven in part by the impact of the COVID pandemic. Institutional spending went down by 2.9% from FY 2015 to FY 2019, and dropped by 25.3% in FY 2021, due to a decrease in spending on psychiatric hospitalization. In FY 2019, Medicaid-funded psychiatric hospitalization in the region was \$8.8 million, and estimated FY 2021 Medicaid-funded psychiatric hospitalization was \$4.4 million.¹ At the same time, spending on regional youth in State Regional Psychiatric Hospitals went down from \$235,524 in FY 2019 to \$180,240.



Echoing the funding shift toward school-based services, K-12 Education spending, including guidance counselors and school psychiatrists and special education behavioral health services, accounted for an increasing proportion of regional behavioral health spending, growing from 29.3% in FY 2015 to 31.9% in FY 2017, 39.7% in FY 2019 and to 54.6% in FY 2021. Behavioral health spending, including Medicaid charges and mental health and substance abuse prevention and treatment, accounted for 67.4% of FY 2015 fund map investments, dropping to 64.8% in FY 2017, 56.9% in FY 2019, and 40.4% in FY 2021. Fluctuations in Medicaid spending

¹ Medicaid spending was reported by IBM. In FY 2021, \$9.9 million, or 44% of total reported charges, were reported with a service type of “Missing.” In FY 2019, \$144,000, or 0.4% of total reported charges, were reported with a service type of “Missing.” In FY 2021, there were no reported Medicaid charges for psychiatric hospitalization. Based on feedback from the project team, FY 2021 Medicaid-funded psychiatric hospitalization spending was assumed to be included in the reported charges with “Missing” service type and were estimated using the percent change of reported pre-pandemic spending to pandemic spending in the State Regional Psychiatric Hospitals.

account for the declining proportion of fund map investments. Public safety investments, which are behavioral health services for detained juveniles, were 3.3% of regional behavioral health spending in FYs 2015 and 2017, 3.3% in FY 2019 and 5% in FY 2021.

Function Area/Function	FY 2015	FY 2017	FY 2019	FY 2021
Education	\$26,633,962	\$30,103,073	\$40,093,788	\$49,474,368
K-12 Education	\$26,633,962	\$30,103,073	\$40,093,788	\$49,474,368
Health	\$61,235,926	\$61,099,134	\$57,455,819	\$36,615,747
Behavioral Health	\$61,230,003	\$61,093,798	\$57,447,128	\$36,600,565
Developmental Disabilities	\$5,923	\$5,336	\$8,691	\$15,183
Public Safety	\$2,981,406	\$3,107,544	\$3,407,115	\$4,515,542
Juvenile Justice	\$2,981,406	\$3,107,544	\$3,407,115	\$4,515,542
Regional Behavioral Health Investments	\$90,851,294	\$94,309,751	\$100,956,722	\$90,605,657

Regional Behavioral Investments by Subfunction

Due to the format of the Medicaid data reporting, these prevention and treatment spending data do not include Medicaid behavioral health charges. Medicaid behavioral health spending in clinics and health centers dropped by 71% from FY 2015 to FY 2021, while Medicaid spending on behavioral health counseling and professional services went down by 62.9% and Medicaid spending on behavioral health prescriptions/drugs fell by 40.4%. Spending on Psychiatric Hospitalization decreased by \$5.2 million, from \$9.7 million in FY 2015 to \$4.6 million in FY 2021.

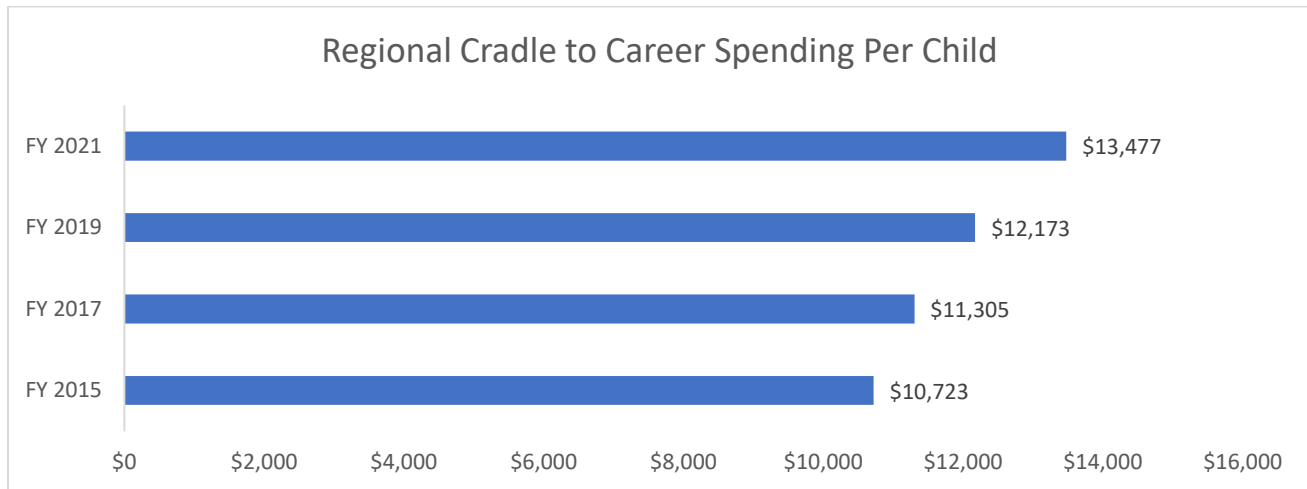
Subfunction	FY 2015	FY 2017	FY 2019	FY 2021
Behavioral Health Staff/Administration	\$3,699,834	\$3,094,559	\$3,266,718	\$3,394,753
Early Childhood Behavioral Health	\$112,670	\$256,257	\$308,157	\$391,488
Juvenile Justice: Behavioral Health	\$3,102,586	\$3,300,433	\$3,606,004	\$4,722,983
K-12 Special Education: Behavioral Health	\$15,027,302	\$16,781,366	\$23,834,284	\$29,575,220
K-12 Student Services: Behavioral Health	\$11,606,660	\$13,321,707	\$16,259,504	\$19,899,148
Medicaid: Clinics/Health Centers	\$19,351,208	\$20,234,180	\$20,705,059	\$5,603,542
Medicaid: Counseling & Professional Services	\$1,040,671	\$1,024,126	\$2,245,709	\$386,097
Medicaid: Prescriptions/Drugs	\$20,461,501	\$17,803,367	\$12,990,010	\$12,187,314
Mental Health Prevention	\$1,146,643	\$2,768,651	\$2,858,232	\$2,584,680
Mental Health Treatment	\$3,552,348	\$3,435,672	\$4,319,941	\$6,516,595
Psychiatric Hospitalization	\$9,730,993	\$10,000,985	\$8,807,409	\$4,572,061
Substance Abuse Prevention	\$233,779	\$358,818	\$719,888	\$660,062
Substance Abuse Treatment	\$1,785,098	\$1,929,629	\$1,035,808	\$111,713
Regional Behavioral Health Investments	\$90,851,294	\$94,309,751	\$100,956,722	\$90,605,657

Key Findings from the Cradle to Career Fund Mapping Process

Over the fund map survey period, regional cradle to career investments rose by \$571.1 million, or 24.6%, from \$2.32 billion in FY 2015 to \$2.89 billion in FY 2019. The \$296.5 million increase in spending between FY19 and FY 21 accounted for 51.9% of the growth in investments over the survey period. Driven by the \$41.8 million increase in federal funds for K-12 education and \$133.6 million increase in SNAP funding, federal funds jumped \$197.4 million, or 32.5%, between FY 2019 and FY 2021. While federal funds made up 27.8% of FY21 cradle to career spending, they accounted for 66.5% of the cradle to career spending growth between FY19 and FY21.

	Cradle to Career Investments	\$ Change	% Change
FY 2015	\$2,320,693,330		
FY 2017	\$2,426,978,387	\$106,285,058	4.6%
FY 2019	\$2,595,287,734	\$168,309,347	6.9%
FY 2021	\$2,891,796,678	\$296,508,944	11.4%

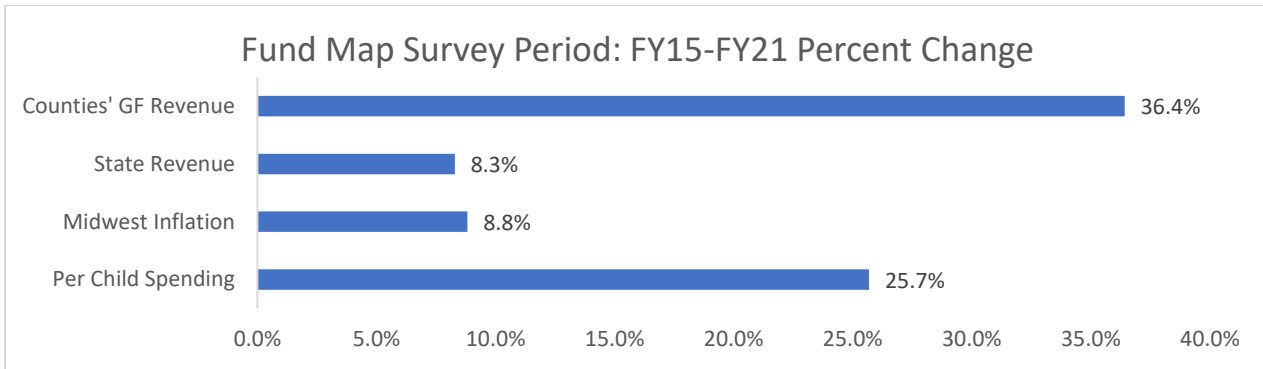
After going up \$1,451 (13.5%) from FY15 to FY19, regional cradle to career spending per child increased by \$1,304, or 10.7%, in FY21 to \$13,477. Over the survey period, per child spending increased by \$2,755, or 25.7%.



	Cradle to Career Investments	Children Under Age 18	Spending Per Child	\$ Change
FY 2015	\$2,320,693,330	216,431	\$10,723	
FY 2017	\$2,426,978,387	214,682	\$11,305	\$582
FY 2019	\$2,595,287,734	213,194	\$12,173	\$868
FY 2021	\$2,891,796,678	214,567	\$13,477	\$1,304

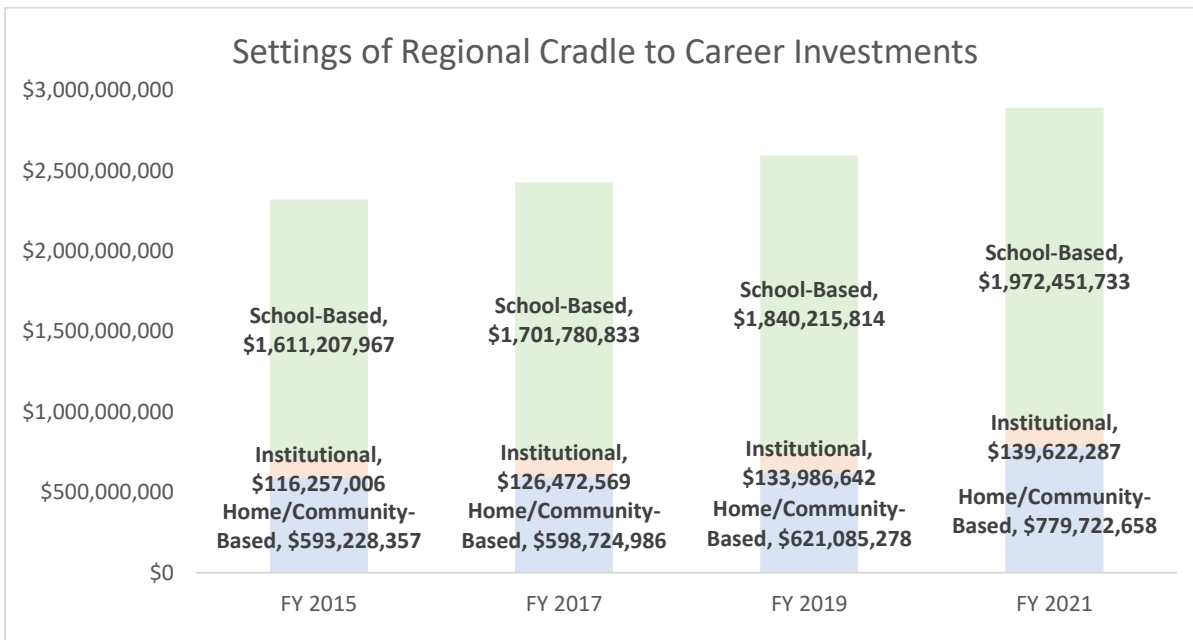
Over the fund map survey period, per child spending growth outpaced the growth in state revenue growth and inflation in the Midwest region but lagged regional counties' General Fund revenue growth.² COVID relief funds to county governments likely was a factor in the county revenue growth.

² See Comprehensive Annual Financial Reports with county General Fund revenue available at <http://www.auditor.state.oh.us/auditsearch/Search.aspx>. State revenue data are available at <https://www.lsc.ohio.gov/pages/reference/current/historicalrevandexpenditure.aspx>. See "Table 1 – GRF, LPEF and LGF Revenue History." Midwest CPI data are available at <https://www.bls.gov/regions/midwest/data/xg-tables/ro5xg01.htm>. FY 2015 data are Half 2 of 2014 and Half 1 of 2015 and FY 2021 data are Half 2 of 2020 and Half 1 of 2021.



Mainly due to the increase in SNAP funding in FY21, home/community-based spending increased 4.7% from FY15 to FY19 and jumped 25.5% in FY21, for a cumulative increase of 31.4%. Institutional expenditures grew \$17.7 million (15.3%) from FY 2015 to FY 2019, with boosted spending on Medicaid Reimbursements: Facilities accounting for most of the increase. Driven by the \$8.6 million drop in Medicaid-funding, Institutional spending was up \$5.6 million, or 4.2%, in FY 2021 and increased by \$23.4 million, or 20.1%, over the survey period.

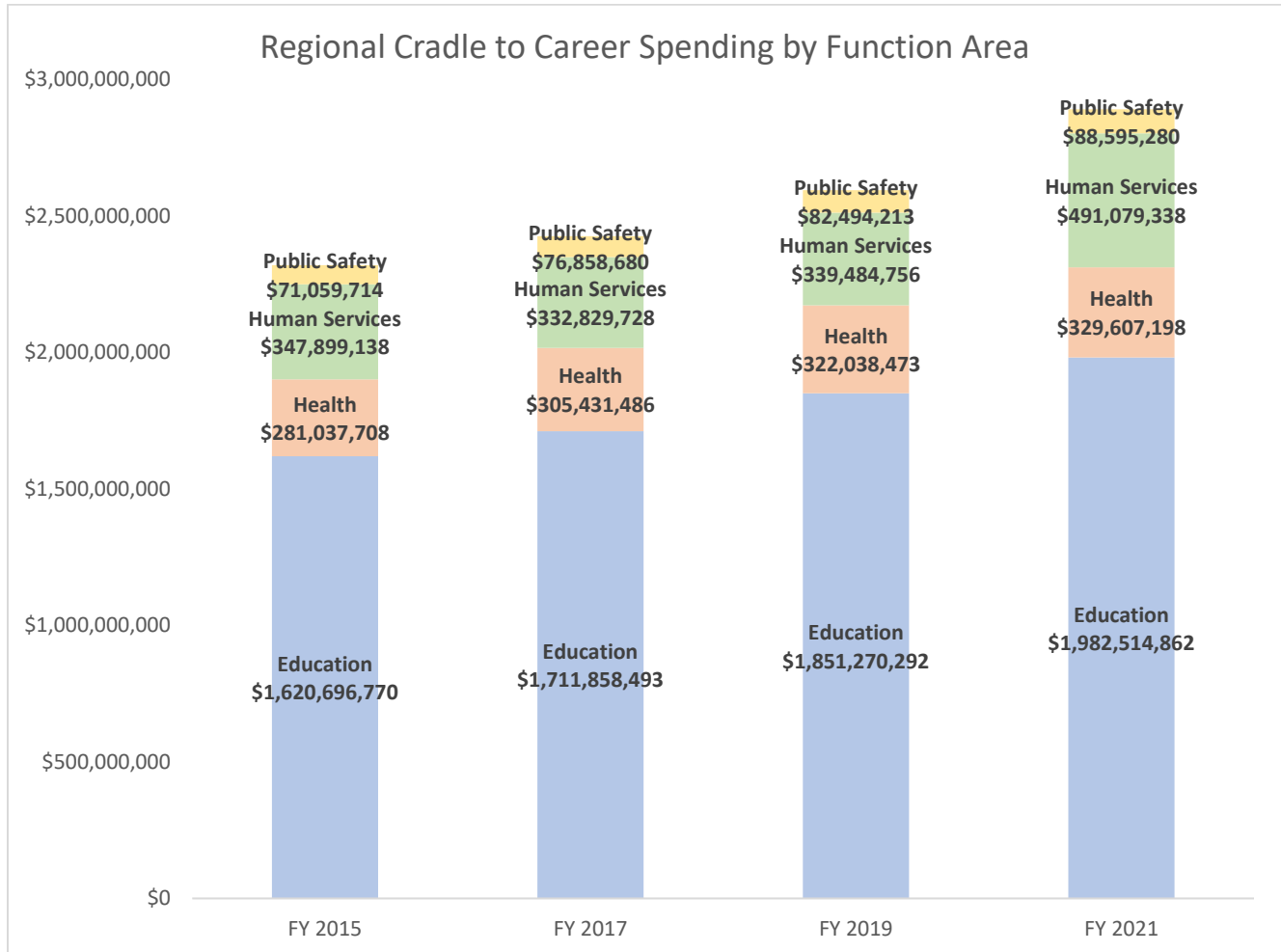
Spending on school-based services steadily grew by \$361.2 million (22.4%) over the survey period, with a \$229 million (14.2%) increase from FY 2015 to FY 2019 and a \$132.2 million increase from FY 2019 to FY 2021. School-based services expenditures accounted for more than two-thirds of total cradle to career investments in each fund map year, with 69.4% in FY15, 70.1% in FY17, 70.9% in FY19, and dropping to 68.2% in FY21, as the SNAP funding increase shifted a greater proportion of overall spending to home/community-based services.



Education spending accounted for more than two-thirds of total cradle to career investments in each fund map year, with 69.8% in FY15, 70.5% in FY17, 71.3% in FY19, and dropping to 68.6% in FY21, as the SNAP funding increase shifted a greater proportion of overall spending to Human Services. Education investments, including early education and child care, K-12 Education and Youth Development grew from \$1.62 billion in FY 2015 to \$1.98 billion in FY 2021, a cumulative increase of \$361.8 million, or 22.3%.

Spending on Health went from 12.1% of total FY 2015 investments to 12.6% in FY 2017, 12.4% in FY 2019, and 11.4% in FY 2021. Health cradle to career investments grew from \$281 million to \$329.6 million in FY 2021, a cumulative increase of \$48.6 million, or 17.3%.

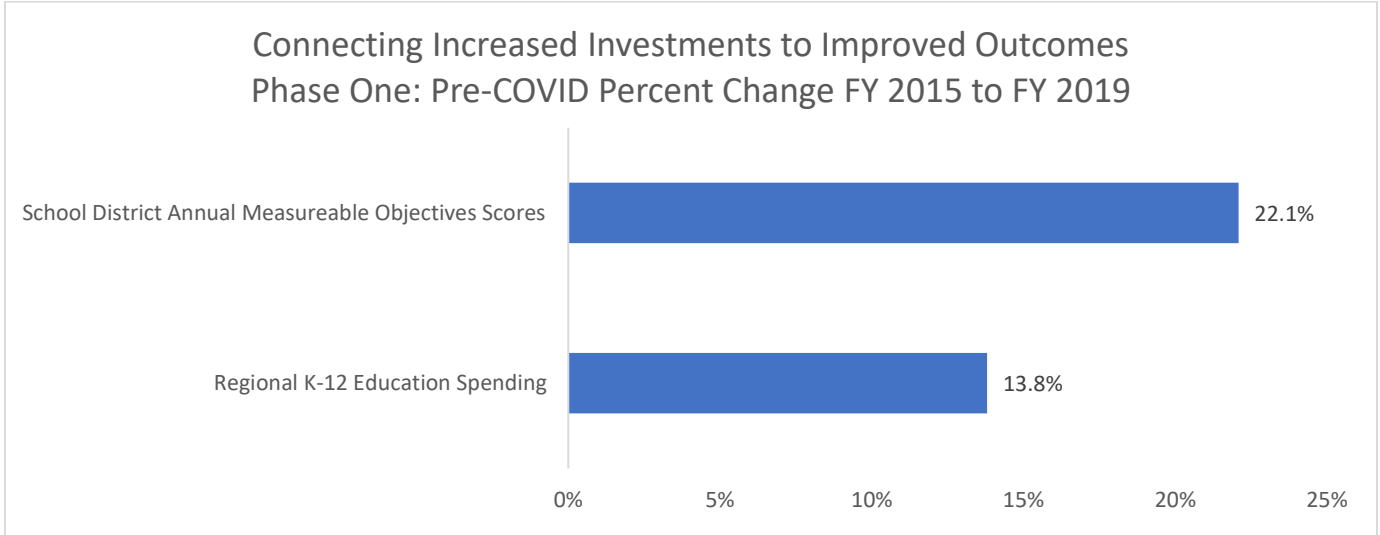
Spending on Human Services dropped \$8.4 million (-2.4%) from FY15 to FY19, and then driven by the \$133.4 million increase in SNAP funding, jumped \$151.6 million (44.7%) in FY 2021, for survey period spending growth of \$143.2 million (41.2%). Human Services spending accounted for 15.0% of total cradle to career investments in FY 2015, 13.7% in FY 2017, 13.1% in FY 2019, and grew to 17% in FY 2021. Spending on Public Safety made up 3.1% of total spending in FY 2015, 3.2% in FYs 2017 and 2019, and 3.1% in FY 2021. Public safety investments grew from \$71.1 million in FY 2015 to \$88.6 million in FY 2021, an increase of \$17.5 million, or 24.7%.



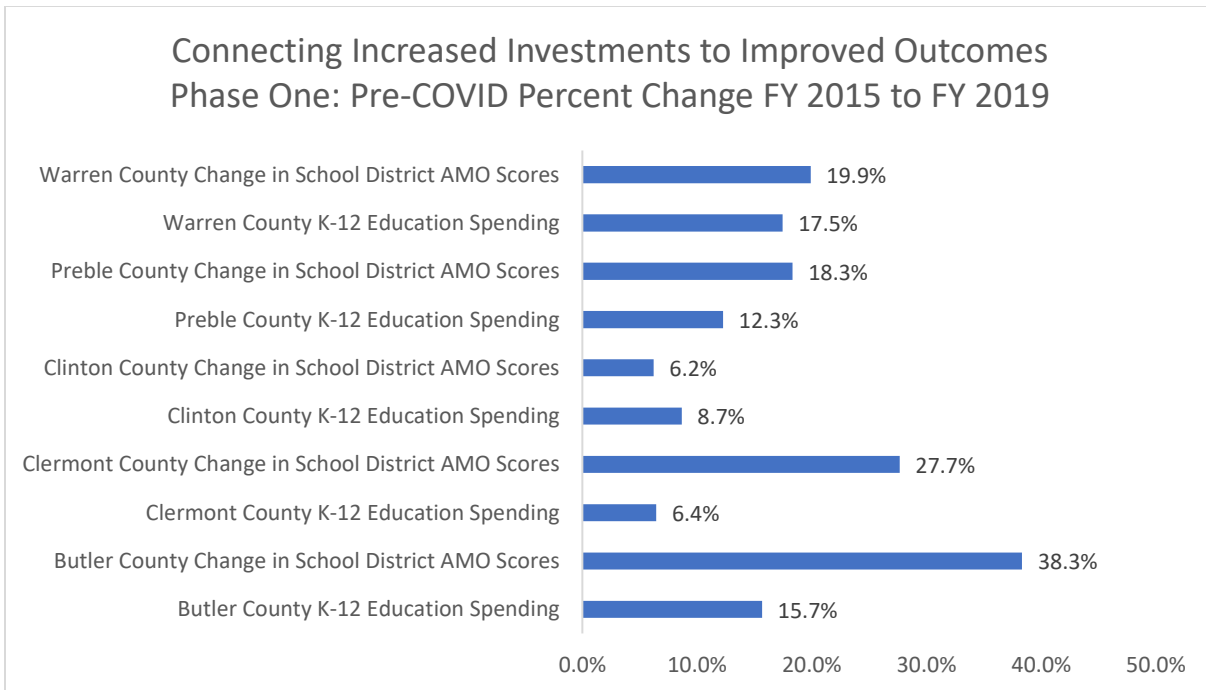
Connecting Increased Investments to Improved Outcomes: Phase One Data

FY 2021 Ohio School Report Card data from the Ohio Department of Education were not available due to a temporary change in state law and an accountability waiver from the U.S. Department of Education. In addition, the surge of federal ESSER funds in FY 2021 skewed the change in spending over the phase two survey period of FY 2015 to FY 2021. Phase one pre-pandemic data demonstrate the connection between increased regional K-12 education investments and improved regional educational outcomes.

The percent change in the improvement in school district annual measurable objective (AMO) scores, which improved by 22.1% over the survey period and measure four domains of academic performance data among different subgroups of students and assess achievement gaps among student populations, outpaced the regional growth in K-12 education spending of 13.8%.³



The improvement in AMO scores also outpaced the increase in K-12 Education spending in each county in the region except for Clinton County, which nearly matched the increase in AMO scores to the boost in K-12 education spending.



³ District AMO scores and other Ohio School Report Cards data files are available for download at <https://reportcard.education.ohio.gov/download>.

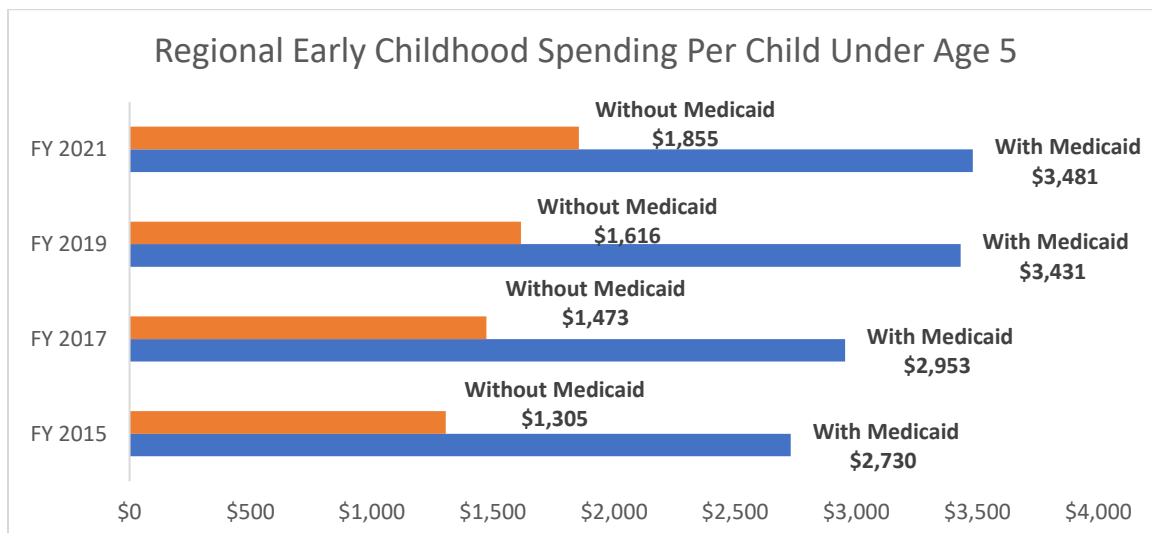
Key Findings from the Early Childhood Fund Mapping Process

After going up \$35.2 million, or 24%, from FY 2015 to FY 2019, regional early childhood investments went down by \$240,468, or -0.1%, mostly due to a \$11.3 million drop in Medicaid reimbursements for children under age 5. The societal shifts brought about by COVID likely factored into the drop in FY21 Medicaid spending, with a \$7.6 million drop in reimbursements to facilities, e.g., hospitals, etc., and a \$2.7 million drop in spending on professional services, e.g., doctor’s visits.

The average cost per case of providing care to babies born prematurely or with other special health needs, including Neonatal Intensive Care Unit stays and ongoing care, is extremely high. As shown by the FY21 drop in Medicaid, the need for these intensive, high-cost treatments can fluctuate across the fiscal years in the survey period, as well as across the counties in the region. Factoring out Medicaid charges can help to account for this fluctuation and to report on trends in early childhood investments, like maternal and child health and early education and child care. Excluding Medicaid charges, early childhood investments grew by \$15.6 million (22.3%) from FY 2015 to FY 2019 and went up \$11.1 million (12.9%) in FY 2021 for a cumulative increase of \$26.7 million (38.1%).

	FY 2015	FY 2017	FY 2019	FY 2021
Early Childhood Investments	\$146,543,213	\$157,687,196	\$181,750,660	\$181,510,192
Spending Change		\$11,143,984	\$24,063,464	-\$240,468
Early Childhood - No Medicaid Charges	\$70,032,813	\$78,634,864	\$85,616,412	\$96,690,811
Spending Change		\$8,602,051	\$6,981,548	\$11,074,399
Cradle to Career Investments	\$2,320,693,330	\$2,426,978,387	\$2,595,287,734	\$2,891,796,678
Early Childhood -Percent of Total	6.3%	6.5%	7.0%	6.3%
Early Childhood -No Medicaid-% Total	3.0%	3.2%	3.3%	3.3%

Regional early childhood spending per child under age 5 jumped \$701 (25.7%) from FY15 to FY19 and went up \$51 (1.5%) in FY21, for a cumulative increase of \$751 (27.5%). Factoring out Medicaid charges, per child spending increased \$311 from FY15 to FY19 (23.9%) and then grew by \$239 (14.8%) in FY21, for a cumulative increase of \$550 (42.1%) over the survey period.

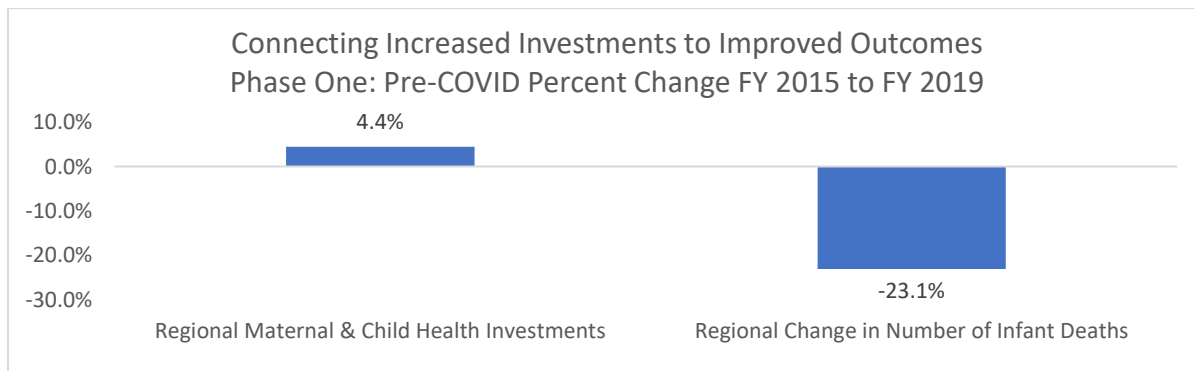


As Medicaid spending dropped from FY 2019 to FY 2021, investments in Early Education and Child Care increased \$11.4 million (17.3%), with a \$4.8 million increase in Early Head Start/Head Start spending, a \$4.3 million increase in Early Childhood Special Education expenditures, and a \$1.7 million increase in Preschool spending.

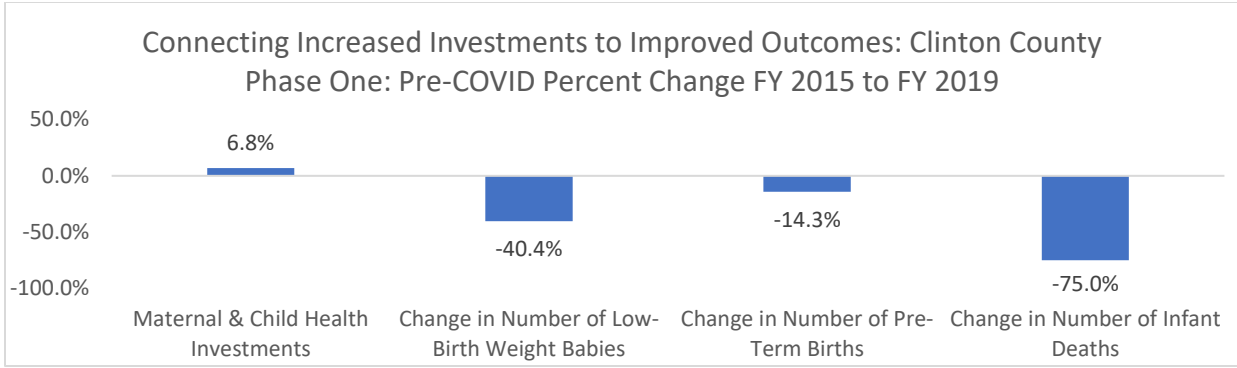
Function/Subfunction	FY 2015	FY 2017	FY 2019	FY 2021
Behavioral Health	\$112,670	\$256,257	\$308,157	\$391,488
Early Childhood Behavioral Health	\$112,670	\$256,257	\$308,157	\$391,488
Developmental Disabilities	\$6,865,413	\$7,514,089	\$7,729,196	\$7,970,216
Developmental Disabilities: Community Services	\$6,865,413	\$7,514,089	\$7,729,196	\$7,970,216
Early Education and Child Care	\$50,878,486	\$58,562,959	\$65,898,866	\$77,292,141
Child Care	\$22,168,642	\$25,233,998	\$26,908,269	\$27,259,855
Child Care Administrative	\$57,781	\$55,477	\$64,229	\$307,820
Early Childhood Education	\$1,267,159	\$1,422,586	\$1,384,946	\$3,150,687
Early Childhood Special Education	\$12,564,424	\$13,895,827	\$17,113,375	\$21,393,502
Early Head Start/Head Start	\$14,820,480	\$17,955,070	\$20,428,047	\$25,180,278
Maternal and Child Health	\$12,176,244	\$12,301,559	\$11,680,194	\$11,036,966
Early Intervention/Home Visiting	\$1,026,325	\$1,762,405	\$1,613,448	\$1,787,618
Maternal and Child Health	\$563,906	\$734,447	\$673,687	\$586,281
Nutrition Assistance	\$10,586,012	\$9,804,707	\$9,393,059	\$8,663,068
Physical/Somatic Health	\$76,510,399	\$79,052,332	\$96,134,248	\$84,819,381
Medicaid Reimbursements: Facilities	\$51,852,144	\$51,930,620	\$65,149,400	\$57,561,719
Medicaid Reimbursements: Prescriptions	\$4,950,142	\$5,696,542	\$4,414,714	\$3,442,424
Medicaid Reimbursements: Professional	\$19,708,114	\$21,425,171	\$26,570,134	\$23,815,238
Regional Early Childhood Investments	\$146,543,213	\$157,687,196	\$181,750,660	\$181,510,192

Connecting Increased Investments to Improved Outcomes: Phase One Data

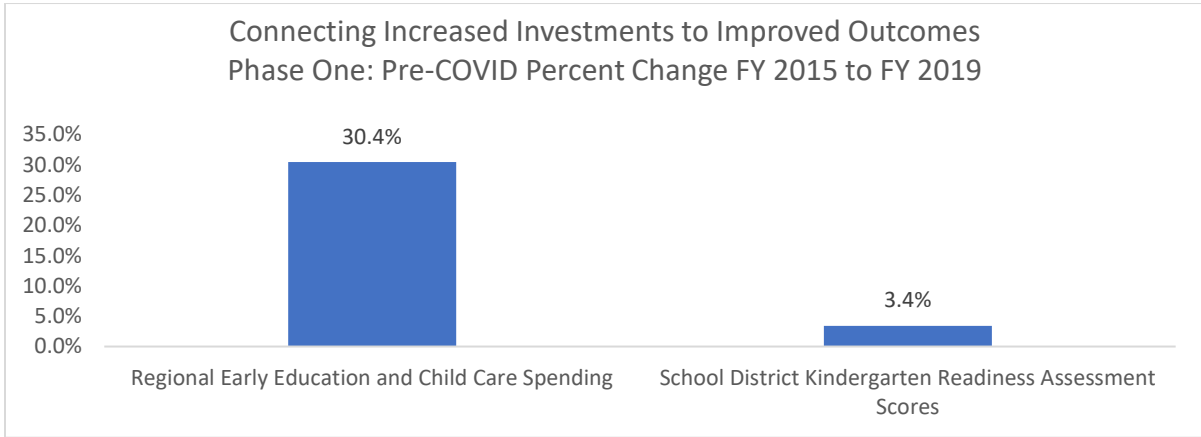
From FY 2015 to FY 2019, regional maternal & child health investments grew by 4.4%, while the regional number of infant deaths dropped by 23.1%.



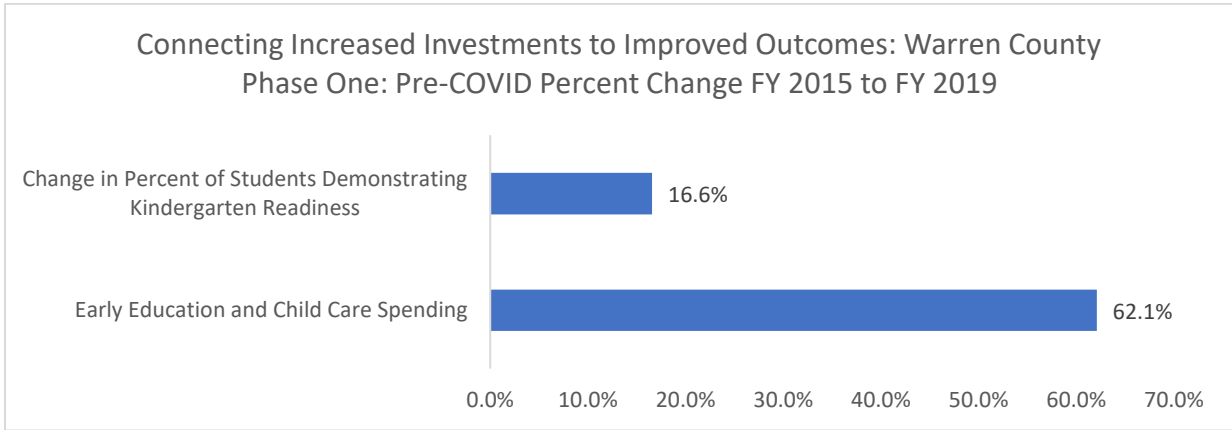
From FY 2015 to FY 2019, Clinton County maternal & child health investments grew by 6.8%; and the County saw improved birth outcomes, with a 40.4% drop in the number of low-birth weight babies, a 14.3% decrease in number of pre-term births and a 75% drop in the number of infant deaths.



Over the phase one fund map survey period, the regional spending growth in early education and child care of 30.4% outpaced the rate of improvement in school district Kindergarten Readiness Assessment scores, which improved on average by 3.4%.⁴ There were wide variations in improvement in KRA score improvement among counties, which, along with the lack of data on the number of students tested per district, affected the calculation of the regional rate of improvement.



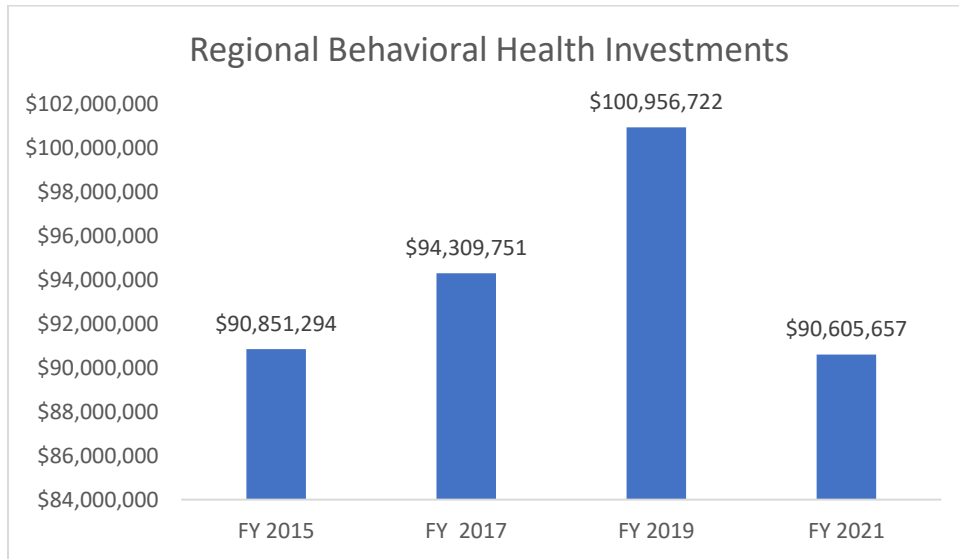
Warren County early education and child care spending increased by 62.1% from FY15 to FY19, while the percentage of County students demonstrating kindergarten readiness improved by 16.6%.



⁴ Ohio Schools Report Card data for District Kindergarten Readiness Assessment scores and other data files are available for download at <https://reportcard.education.ohio.gov/download>.

Engage 2.0 Southwest Ohio Region: Behavioral Health Fund Map

Regional behavioral health investments grew from \$90.8 million in FY 2015 to \$94.3 million in FY 2017 and to \$100.9 million in FY 2019 and then dropped to \$90.6 million in FY 2021, driven by a drop in Medicaid charges.⁵

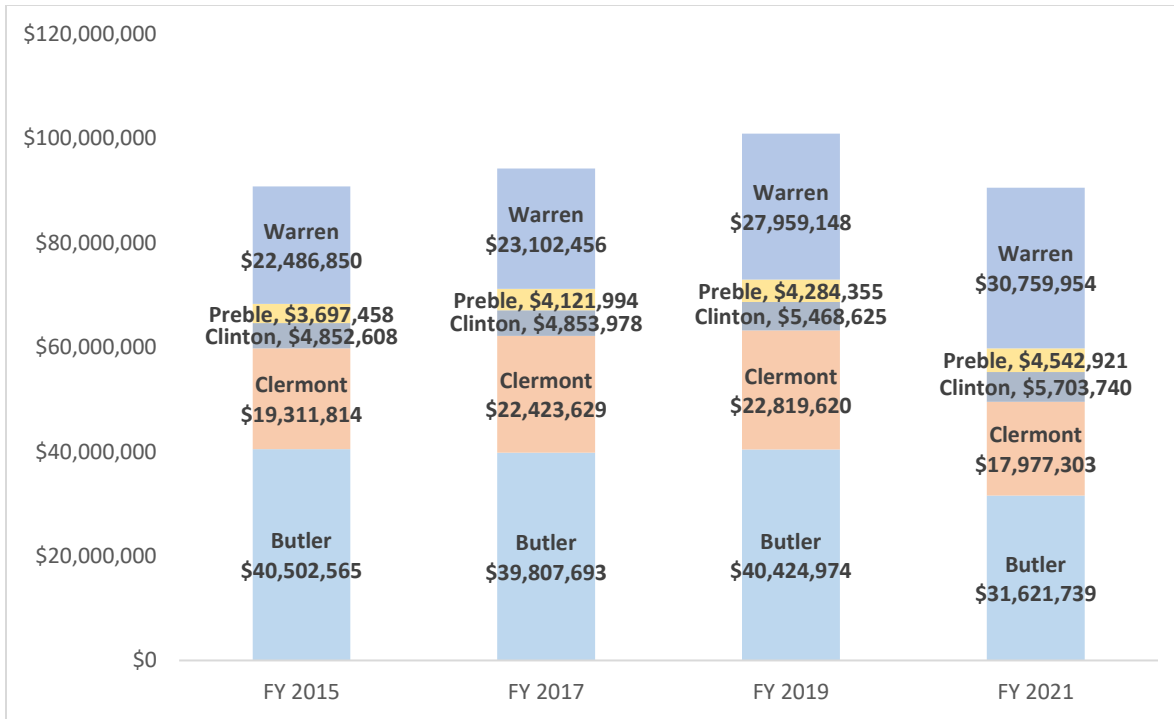


Variabilities in Medicaid charges and spending on school-based behavioral health services partially account for trends in county spending through the survey period. K-12 behavioral health spending is 53.8% of FY 2021 behavioral health investments. The fund map includes behavioral health spending in 27 of 36 regional non-JVSD school districts that either had available data online or responded to a fund mapping information request.⁶ Variations in districts with data included in the fund map across counties partly account for the variations among county spending. Despite the drop in FY21, Medicaid charges are 24.9% of FY 2021 behavioral health investments. Eligibility for Medicaid is based on income; and differences in the relative wealth of counties in the region also partly account for differences in spending across counties.

County	FY 2015	FY 2017	FY 2019	FY 2021
Butler	\$40,502,565	\$39,807,693	\$40,424,974	\$31,621,739
Clermont	\$19,311,814	\$22,423,629	\$22,819,620	\$17,977,303
Clinton	\$4,852,608	\$4,853,978	\$5,468,625	\$5,703,740
Preble	\$3,697,458	\$4,121,994	\$4,284,355	\$4,542,921
Warren	\$22,486,850	\$23,102,456	\$27,959,148	\$30,759,954
Regional Behavioral Health Investments	\$90,851,294	\$94,309,751	\$100,956,722	\$90,605,657

⁵ The Phase One report included Autism/Social Communications classrooms spending reported by Clermont County school districts as behavioral health special education investments. Phase Two does not include these expenditures in the Behavioral Health fund map and counts the spending as general Special Education.

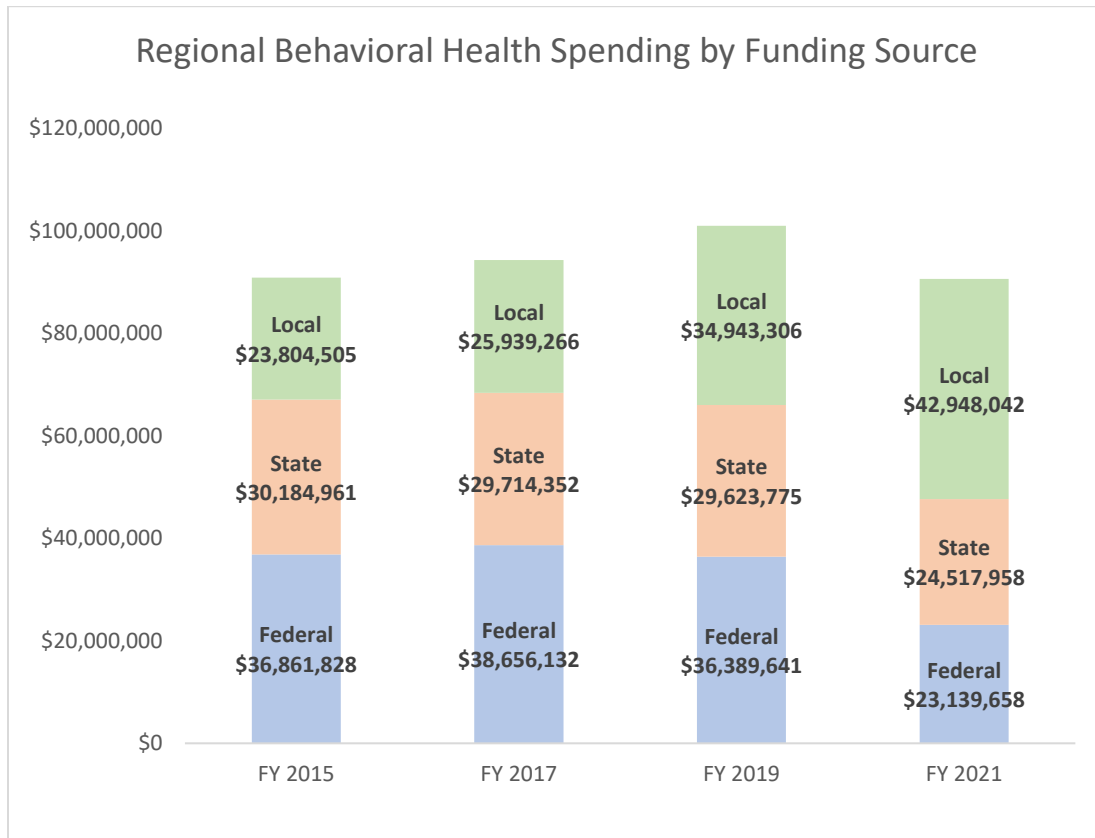
⁶ Several agencies or school districts responded to the Phase One data request with detailed spending items for FYs 2015, 2017 and 2019 but did not reply to the Phase Two data request with FY 2021 data. The update estimates FY 2021 expenditures with the spending change between FY 2017 and FY 2019. FY 2021 spending for detailed programs was not estimated for agencies or districts that did not reply in Phase One.



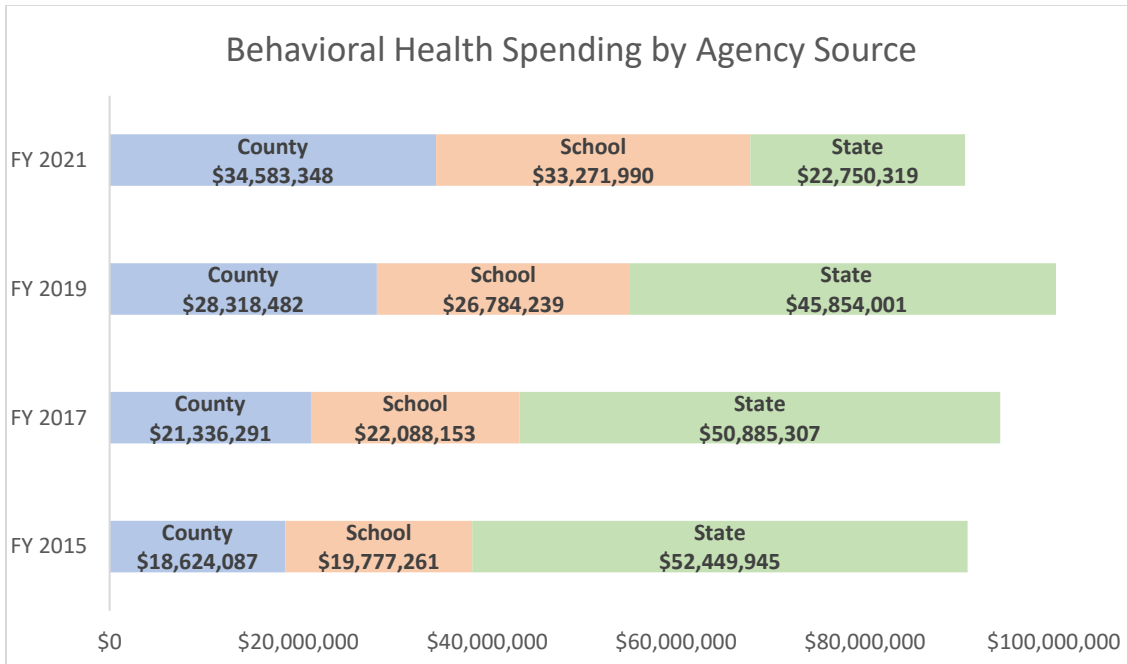
The spending by function and subfunction shows the \$23 million drop in FY 2021 Medicaid charges is reflected in the \$20.8 million decrease in Behavioral Health spending. In addition to the three listed Medicaid subfunctions, Psychiatric Hospitalization spending goes down due to a \$4.2 million drop in Medicaid-funded stays.

Function/Subfunction	FY 2015	FY 2017	FY 2019	FY 2021
Behavioral Health	\$61,230,003	\$61,093,798	\$57,447,128	\$36,600,565
Behavioral Health Staff/Administration	\$3,699,834	\$3,094,559	\$3,266,718	\$3,394,753
Early Childhood Behavioral Health	\$112,670	\$256,257	\$308,157	\$391,488
Juvenile Justice: Behavioral Health	\$121,180	\$192,889	\$198,889	\$207,441
Medicaid: Clinics/Health Centers	\$19,351,208	\$20,234,180	\$20,705,059	\$5,603,542
Medicaid: Counseling & Professional Services	\$1,040,671	\$1,024,126	\$2,245,709	\$386,097
Medicaid: Prescriptions/Drugs	\$20,461,501	\$17,803,367	\$12,990,010	\$12,187,314
Mental Health Prevention	\$1,140,720	\$2,763,315	\$2,849,540	\$2,569,498
Mental Health Treatment	\$3,552,348	\$3,435,672	\$4,319,941	\$6,516,595
Psychiatric Hospitalization	\$9,730,993	\$10,000,985	\$8,807,409	\$4,572,061
Substance Abuse Prevention	\$233,779	\$358,818	\$719,888	\$660,062
Substance Abuse Treatment	\$1,785,098	\$1,929,629	\$1,035,808	\$111,713
Developmental Disabilities	\$5,923	\$5,336	\$8,691	\$15,183
Mental Health Prevention	\$5,923	\$5,336	\$8,691	\$15,183
Juvenile Justice	\$2,981,406	\$3,107,544	\$3,407,115	\$4,515,542
Juvenile Justice: Behavioral Health	\$2,981,406	\$3,107,544	\$3,407,115	\$4,515,542
K-12 Education	\$26,633,962	\$30,103,073	\$40,093,788	\$49,474,368
K-12 Special Education: Behavioral Health	\$15,027,302	\$16,781,366	\$23,834,284	\$29,575,220
K-12 Student Services: Behavioral Health	\$11,606,660	\$13,321,707	\$16,259,504	\$19,899,148
Regional Behavioral Health Investments	\$90,851,294	\$94,309,751	\$100,956,722	\$90,605,657

Expenditures supported by federal and state funds were stable from FY15 to FY19 then went down in FY21, driven by the drop in Medicaid charges, which were funded with 70% federal and 30% state funds in FY21. K-12 Education investments are funded more through local sources in most school districts. K-12 Education spending on behavioral health grew by \$22.8 million from FY15 to FY21.



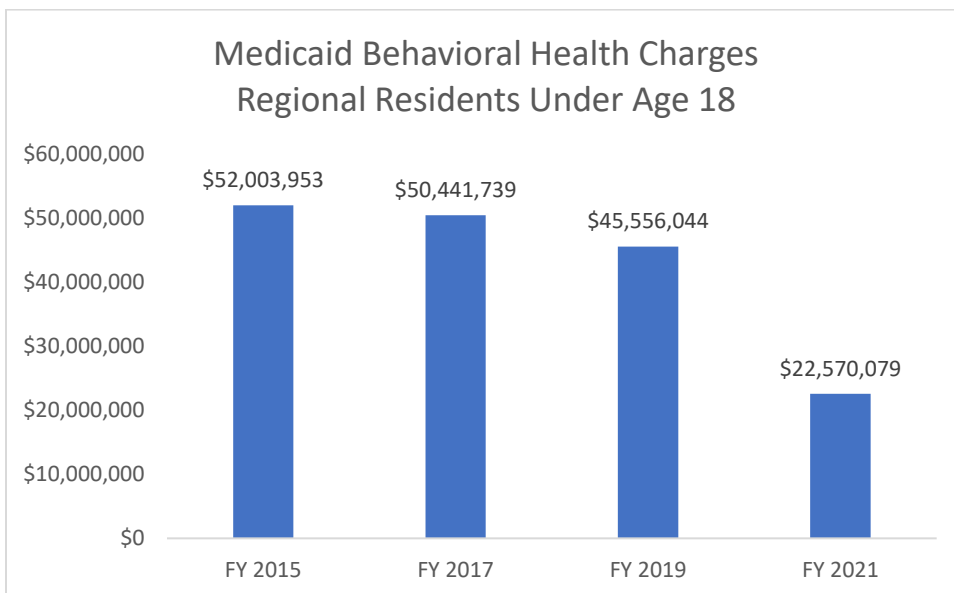
The drop in FY21 Medicaid spending is echoed in the FY21 decline in behavioral health investments passed through State Agencies, which are all passed through ODM except for spending on Regional Psychiatric Hospitals passed through MHAS. The shift in the behavioral health fund map to K-12 Education funding which occurred through the survey period, accelerating with federal ESSER funding in FY 2021, accounts for the \$13.5 million increase in spending passed through school districts. This funding shift also partly drives the increase in spending passed through county agencies, with spending increasing by \$9.7 million in county Educational Service Centers over the survey period. Investments passed through county behavioral health agencies and Family & Children First Councils went up \$4.7 million from FY 2015 to FY 2021.



Percent of Total Regional Behavioral Health Investments by Agency Source

	FY 2015	FY 2017	FY 2019	FY 2021
County	20.5%	22.6%	28.1%	38.2%
School	21.8%	23.4%	26.5%	36.7%
State	57.7%	54.0%	45.4%	25.1%

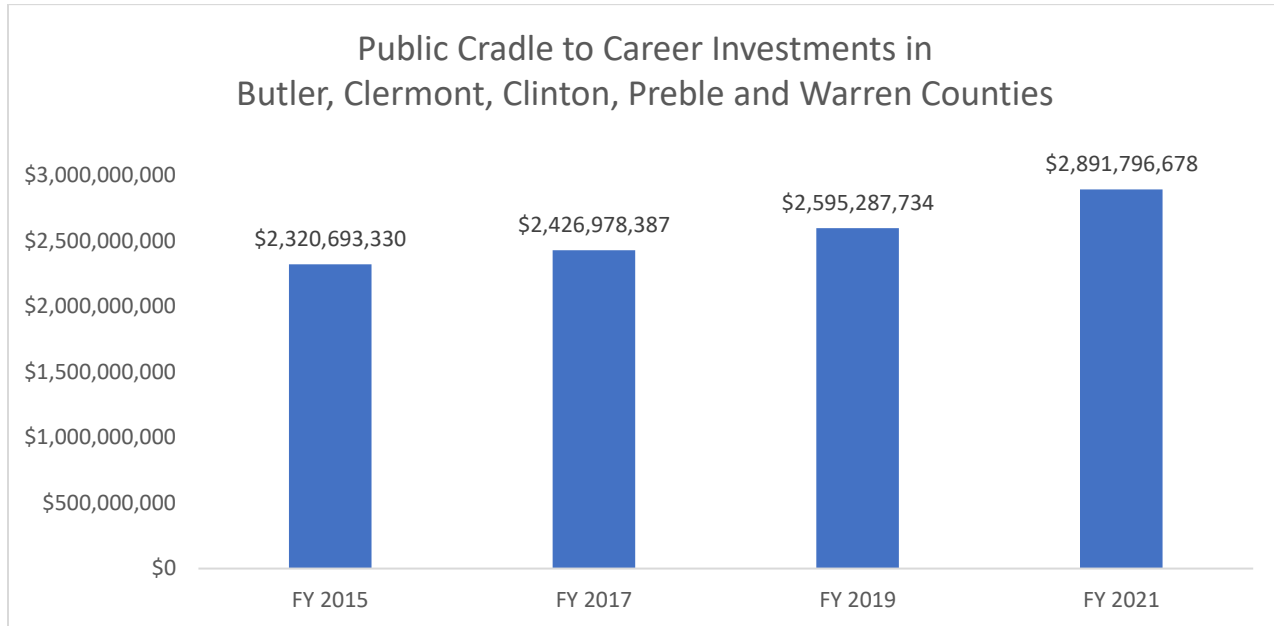
Medicaid behavioral health reimbursements dropped by \$6.4 million (-12.4%) from FY15 to FY19 and then went down \$23 million (-50.5%) in FY21, for a cumulative decrease of \$29.4 million (-56.6%).



Spending by Program Detail and Agency Detail, including School District Detail in [Appendix F](#).

Engage 2.0 Southwest Ohio Region: Cradle to Career Fund Map

Regional cradle to career investments were up from \$2.32 billion in FY 2015 to \$2.43 billion in FY 2017, to \$2.59 billion in FY 2019, and then jumped to \$2.89 billion in FY 2021, with a surge in federal funding in response to the COVID pandemic.

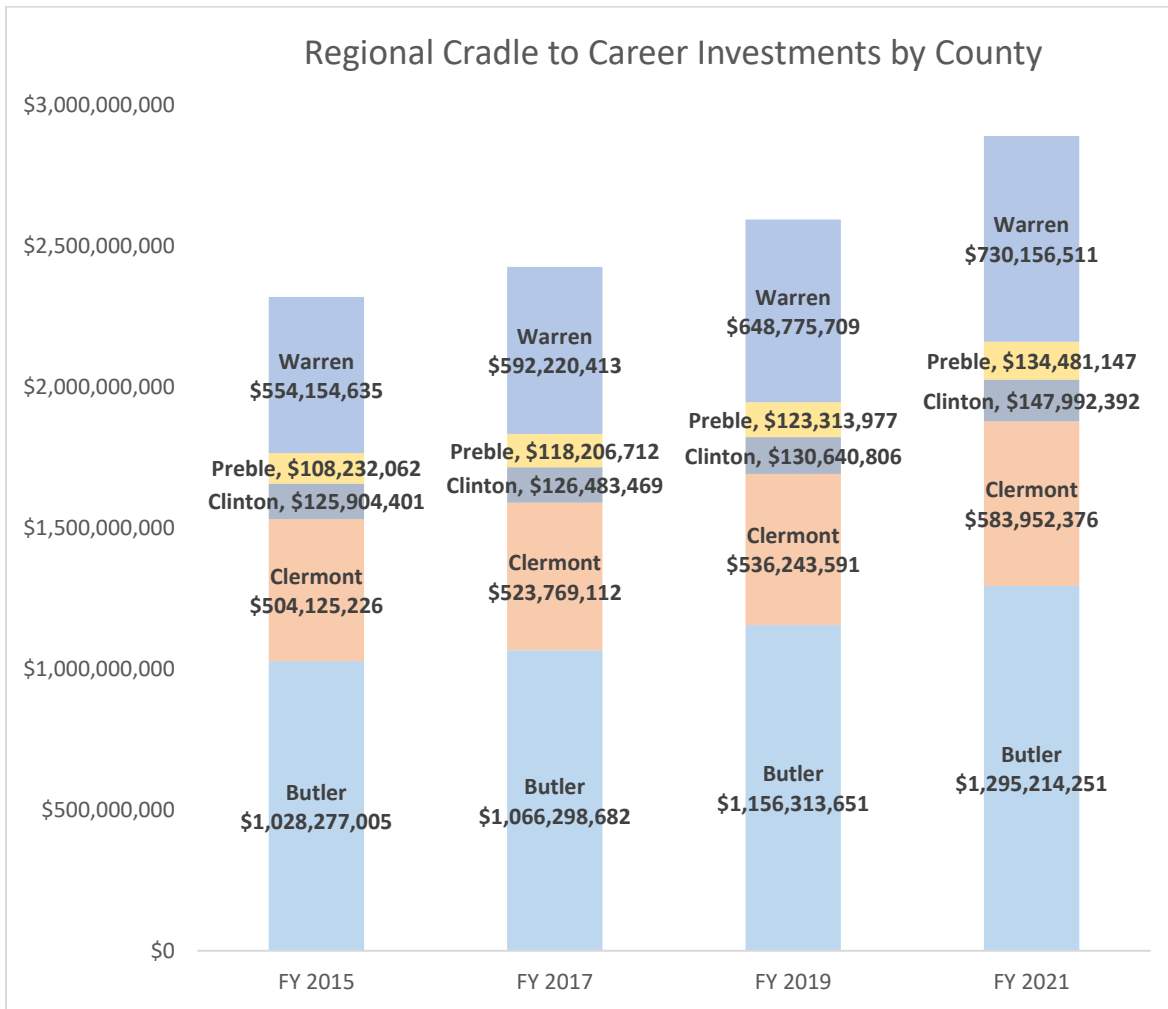


Cradle to career per child spending was up 25.8% over the fund map survey period, increasing from \$10,723 in FY 2015 to \$11,305 in FY 2017, \$12,173 in FY 2019, and to \$13,477 in FY 2021.

	Children Under 18	Spending Per Child	\$ Change	% Change
FY 2015	216,431	\$10,723		
FY 2017	214,682	\$11,305	\$582	5.4%
FY 2019	213,194	\$12,173	\$868	7.7%
FY 2021	214,567	\$13,477	\$1,304	10.7%

In FY 2021, spending on K-12 education is about two-thirds of total cradle to career spending, so variabilities in student enrollment over time and across counties partly accounts for trends in county spending and differences in spending across counties. Entitlement spending on Medicaid, SNAP, WIC, OWF and child care assistance accounted for more than 20% of total cradle to career spending. Eligibility for these entitlements is based on household income, so variations in wealth among counties in the region account for some of the differences in spending across counties.

County	FY 2015	FY 2017	FY 2019	FY 2021
Butler	\$1,028,277,005	\$1,066,298,682	\$1,156,313,651	\$1,295,214,251
Clermont	\$504,125,226	\$523,769,112	\$536,243,591	\$583,952,376
Clinton	\$125,904,401	\$126,483,469	\$130,640,806	\$147,992,392
Preble	\$108,232,062	\$118,206,712	\$123,313,977	\$134,481,147
Warren	\$554,154,635	\$592,220,413	\$648,775,709	\$730,156,511
Regional Cradle to Career Investments	\$2,320,693,330	\$2,426,978,387	\$2,595,287,734	\$2,891,796,678



Regional investments in K-12 education accounts for the bulk of education spending and grew from \$1.58 billion in FY 2015 to \$1.92 billion in FY 2021⁷, while spending on early education and child care, including Head Start, preschool, and early childhood special education, was up from \$28.7 million in FY 2015 to \$49.8 million in FY 2021. Youth Development spending is investments in Parks and Recreation and Libraries and is allocated to fund map with percent of County population under age 18.

Medicaid charges make up most spending in Physical/Somatic Health expenditures, which were up \$61.4 million, from \$181 million in FY19 to \$242.4 million in FY21. Human Services spending includes SNAP spending, Supplemental Security Income (SSI) and Old-Age, Survivors and Disability Insurance (OASDI) benefits, and Ohio Works First (OWF) cash assistance. Boosted by the FY21 SNAP funding increase, Human Services spending jumped from \$347.9 million in FY 2015 to \$491.1 million in FY 2021, cumulative spending growth of \$143.2 million, or 41.2%. Criminal Justice investments are expenditures on Police/Sheriff allocated to the cradle to career fund map with the percentage of county population under age 18.

⁷ [School District CAFRs](#) reported spending by purpose or subfunction. The [District Profile Reports \(Cupp Report\)](#) include revenue by funding source data, which were used to allocated spending data to federal, state and local funding sources. Capital spending is not included in the fund map. Payment to Principal was considered capital not debt service.

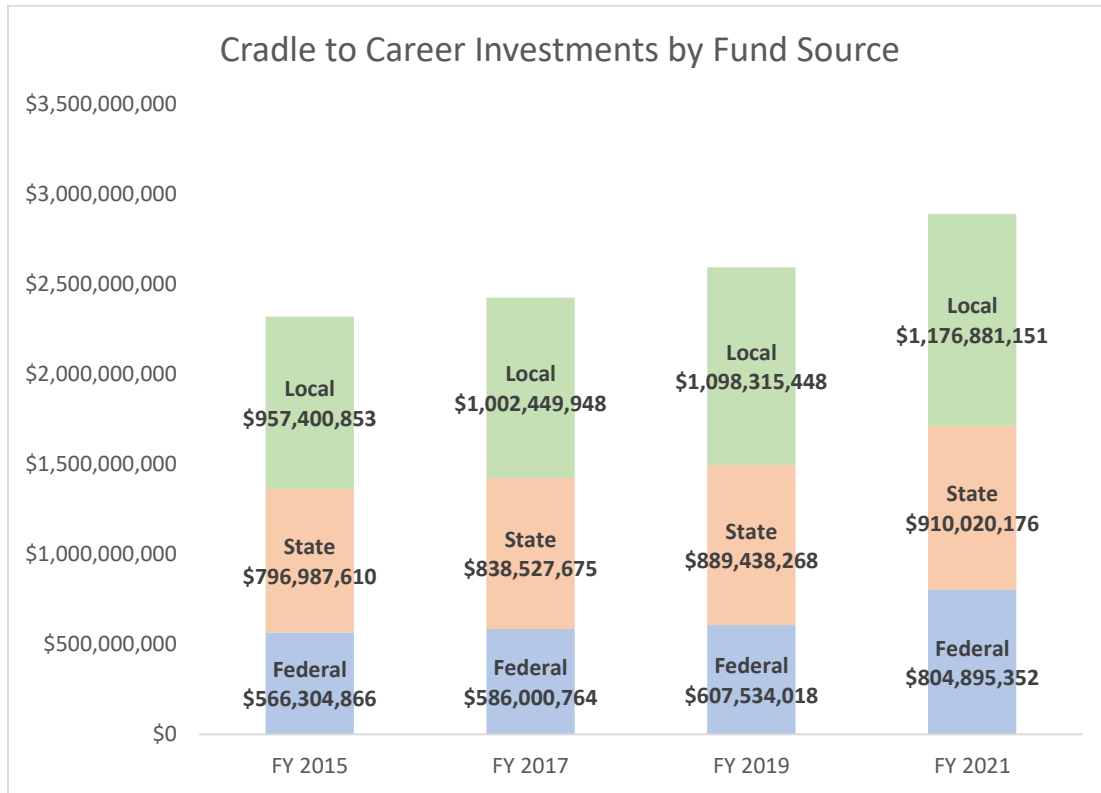
Function Area/Function	FY 2015	FY 2017	FY 2019	FY 2021
Education	\$1,620,696,770	\$1,711,858,493	\$1,851,270,292	\$1,982,514,862
Early Education and Child Care	\$28,709,844	\$33,328,960	\$38,990,597	\$49,798,828
K-12 Education	\$1,582,555,904	\$1,668,507,349	\$1,801,289,445	\$1,922,727,267
Youth Development	\$9,431,021	\$10,022,183	\$10,990,249	\$9,988,767
Health	\$281,037,708	\$305,431,486	\$322,038,473	\$329,607,198
Behavioral Health	\$61,230,003	\$61,093,798	\$57,447,128	\$36,600,565
Developmental Disabilities	\$26,584,715	\$31,745,046	\$36,058,467	\$39,546,908
Maternal and Child Health	\$12,176,244	\$12,301,559	\$11,680,194	\$11,036,966
Physical/Somatic Health	\$181,046,746	\$200,291,083	\$216,852,684	\$242,422,760
Human Services	\$347,899,138	\$332,829,728	\$339,484,756	\$491,079,338
Child Welfare	\$46,708,953	\$45,989,190	\$48,242,738	\$49,223,178
Early Education and Child Care	\$22,168,642	\$25,233,998	\$26,908,269	\$27,493,313
Housing	\$23,174,918	\$26,464,737	\$28,084,942	\$38,967,094
Nutrition Services	\$123,699,584	\$98,898,553	\$92,751,187	\$226,352,638
Work/Family Support	\$132,147,042	\$136,243,250	\$143,497,620	\$149,043,114
Public Safety	\$71,059,714	\$76,858,680	\$82,494,213	\$88,595,280
Criminal Justice	\$42,014,545	\$45,497,782	\$48,800,598	\$52,361,878
Juvenile Justice	\$29,045,169	\$31,360,898	\$33,693,616	\$36,233,402
Regional Cradle to Career Investments	\$2,320,693,330	\$2,426,978,387	\$2,595,287,734	\$2,891,796,678

The agency pass-through analysis provides the agency source of cradle to career spending. County pass-through spending includes educational service centers, county agencies as well as jobs and family services spending excluding entitlement spending on SNAP, OWF and child care assistance, which are counted as state pass-through spending through state DJFS.⁸ Other state pass-through spending includes Medicaid through ODM and regional psychiatric hospitals in MHAS. Federal pass-through spending is SSI and OASDI benefits passed through the Social Security Administration. Municipal pass-through expenditures include spending in cities, townships, and villages, which are police, public health, parks and recreation, and library spending allocated with percent of population under age 18.

Agency Type	FY 2015	FY 2017	FY 2019	FY 2021
County	\$272,022,796	\$293,572,147	\$310,770,933	\$350,459,705
Federal	\$102,949,798	\$105,873,038	\$111,391,514	\$112,629,489
Municipality	\$34,690,878	\$37,475,280	\$41,041,381	\$43,513,119
School	\$1,508,023,707	\$1,590,942,196	\$1,723,787,035	\$1,836,197,355
State	\$403,006,150	\$399,115,726	\$408,296,871	\$548,997,010
Total Cradle to Career Investments	\$2,320,693,330	\$2,426,978,387	\$2,595,287,734	\$2,891,796,678

⁸ Many school districts reported spending detail for behavioral health and early childhood programs, e.g., special education – emotional behavioral disturbance or preschool, with a break out of internal costs and costs of services delivered through a contract with the ESC. To avoid double-counting, spending on ESC contracts is reported in the school district and factored out of the appropriate spending in the ESC in the fund map. See the ESC section in Appendix G for spending detail by district.

Over the fund map survey period, locally funded cradle to career spending increases by 22.9%, state funded spending goes up 14.2% and federally funded investments increase by 42.1%, driven by a FY21 surge due to the federal fiscal response to the COVID pandemic.



Regional Cradle to Career Spending by Function and Subfunction

Function/Subfunction	FY 2015	FY 2017	FY 2019	FY 2021
Behavioral Health	\$61,230,003	\$61,093,798	\$57,447,128	\$36,600,565
Behavioral Health Staff/Administration	\$3,699,834	\$3,094,559	\$3,266,718	\$3,394,753
Early Childhood Behavioral Health	\$112,670	\$256,257	\$308,157	\$391,488
Juvenile Justice: Behavioral Health	\$121,180	\$192,889	\$198,889	\$207,441
Medicaid: Clinics/Health Centers	\$19,351,208	\$20,234,180	\$20,705,059	\$5,603,542
Medicaid: Counseling & Professional Services	\$1,040,671	\$1,024,126	\$2,245,709	\$386,097
Medicaid: Prescriptions/Drugs	\$20,461,501	\$17,803,367	\$12,990,010	\$12,187,314
Mental Health Prevention	\$1,140,720	\$2,763,315	\$2,849,540	\$2,569,498
Mental Health Treatment	\$3,552,348	\$3,435,672	\$4,319,941	\$6,516,595
Psychiatric Hospitalization	\$9,730,993	\$10,000,985	\$8,807,409	\$4,572,061
Substance Abuse Prevention	\$233,779	\$358,818	\$719,888	\$660,062
Substance Abuse Treatment	\$1,785,098	\$1,929,629	\$1,035,808	\$111,713
Child Welfare	\$46,708,953	\$45,989,190	\$48,242,738	\$49,223,178
Child Protective Services/Family Preservation	\$121,635	\$351,924	\$461,141	\$376,134
Child Welfare Staff/Administrative	\$18,911,355	\$19,035,017	\$20,111,902	\$20,557,044

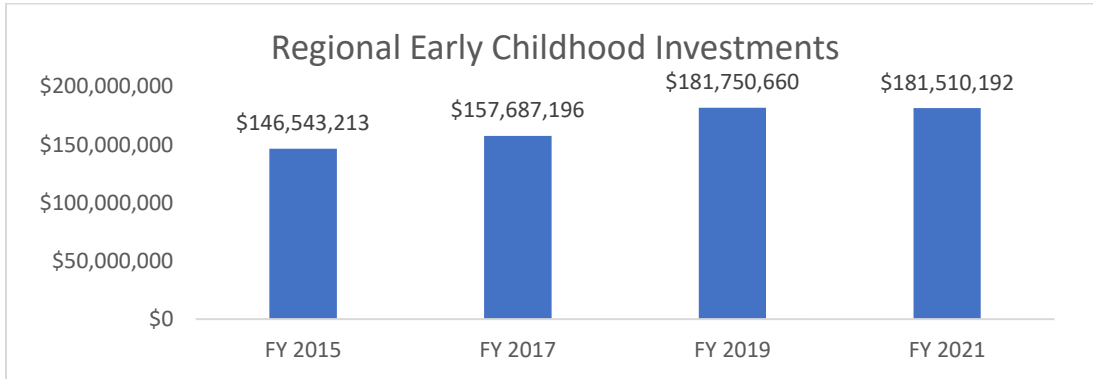
Foster Care/Adoption	\$27,675,962	\$26,602,250	\$27,669,695	\$28,290,001
Criminal Justice	\$42,014,545	\$45,497,782	\$48,800,598	\$52,361,878
Police/Sheriff	\$42,014,545	\$45,497,782	\$48,800,598	\$52,361,878
Developmental Disabilities	\$26,584,715	\$31,745,046	\$36,058,467	\$39,546,908
Developmental Disabilities: Community Services	\$18,853,870	\$22,212,730	\$25,766,260	\$26,381,830
Developmental Disabilities: Residential Placement	\$5,242,997	\$5,446,586	\$5,363,068	\$8,521,347
Developmental Disabilities: Staff/Administration	\$2,481,924	\$4,080,394	\$4,920,447	\$4,628,549
Mental Health Prevention	\$5,923	\$5,336	\$8,691	\$15,183
Early Education and Child Care	\$50,878,486	\$58,562,959	\$65,898,866	\$77,292,141
Child Care	\$22,168,642	\$25,233,998	\$26,908,269	\$27,259,855
Child Care Administrative	\$57,781	\$55,477	\$64,229	\$307,820
Early Childhood Education	\$1,267,159	\$1,422,586	\$1,384,946	\$3,150,687
Early Childhood Special Education	\$12,564,424	\$13,895,827	\$17,113,375	\$21,393,502
Early Head Start/Head Start	\$14,820,480	\$17,955,070	\$20,428,047	\$25,180,278
Housing	\$23,174,918	\$26,464,737	\$28,084,942	\$38,967,094
Homeless Services & Prevention	\$1,265,439	\$1,541,914	\$2,960,228	\$13,263,736
Housing Subsidies/Assistance	\$21,909,479	\$24,922,823	\$25,124,714	\$25,703,359
Juvenile Justice	\$29,045,169	\$31,360,898	\$33,693,616	\$36,233,402
Juvenile Court	\$8,845,461	\$9,146,016	\$9,627,006	\$9,282,595
Juvenile Detention	\$6,938,809	\$8,065,528	\$8,266,184	\$7,944,515
Juvenile Diversion	\$6,011,334	\$5,463,963	\$6,004,083	\$6,021,358
Juvenile Justice Administrative Support	\$1,750,426	\$1,875,432	\$1,630,051	\$1,568,561
Juvenile Justice: Behavioral Health	\$2,981,406	\$3,107,544	\$3,407,115	\$4,515,542
Juvenile Justice: Committed/Residential Placements	\$245,910	\$468,512	\$907,950	\$1,433,929
Juvenile Justice: Education	\$131,674	\$739,320	\$1,012,749	\$1,384,352
Juvenile Justice: Parole/Probation	\$2,140,149	\$2,494,584	\$2,838,478	\$4,082,551
K-12 Education	\$1,582,555,904	\$1,668,507,349	\$1,801,289,445	\$1,922,727,267
Community Schools	\$31,365,880	\$28,536,035	\$26,251,449	\$31,412,848
K-12 Administrative/Indirect Services	\$419,437,348	\$427,426,884	\$439,080,358	\$451,256,655
K-12 Enabling Services	\$145,882,768	\$157,732,952	\$172,278,909	\$169,675,024
K-12 Instruction	\$627,851,337	\$651,092,836	\$709,067,515	\$773,365,839
K-12 Special Education	\$177,852,281	\$205,025,106	\$228,760,220	\$244,564,227
K-12 Special Education: Behavioral Health	\$15,027,302	\$16,781,366	\$23,834,284	\$29,575,220
K-12 Student Services	\$115,050,575	\$127,720,089	\$141,809,721	\$157,259,327
K-12 Student Services: Behavioral Health	\$11,606,660	\$13,321,707	\$16,259,504	\$19,899,148
K-12 Vocational Instruction	\$38,481,754	\$40,870,374	\$43,947,485	\$45,718,979
Maternal and Child Health	\$12,176,244	\$12,301,559	\$11,680,194	\$11,036,966
Early Intervention/Home Visiting	\$1,026,325	\$1,762,405	\$1,613,448	\$1,787,618
Maternal and Child Health	\$563,906	\$734,447	\$673,687	\$586,281
Nutrition Assistance	\$10,586,012	\$9,804,707	\$9,393,059	\$8,663,068
Nutrition Services	\$123,699,584	\$98,898,553	\$92,751,187	\$226,352,638
Nutrition Assistance	\$123,699,584	\$98,898,553	\$92,751,187	\$226,352,638

Physical/Somatic Health	\$181,046,746	\$200,291,083	\$216,852,684	\$242,422,760
Medicaid Reimbursements: Facilities	\$89,138,037	\$96,206,619	\$103,438,222	\$106,789,812
Medicaid Reimbursements: Prescriptions	\$24,646,211	\$29,970,324	\$32,953,205	\$48,892,259
Medicaid Reimbursements: Professional	\$62,733,591	\$68,887,068	\$74,774,381	\$79,682,030
Public Health	\$4,528,906	\$5,227,072	\$5,686,876	\$7,058,659
Work/Family Support	\$132,147,042	\$136,243,250	\$143,497,620	\$149,043,114
Career Ready Young Adults	\$731,346	\$853,379	\$1,404,113	\$2,424,769
Child Support	\$5,495,461	\$5,662,173	\$6,075,664	\$6,200,630
Energy Assistance	\$2,673,874	\$2,097,477	\$2,251,254	\$2,237,049
Family Investment Staff/Administrative	\$7,188,863	\$8,869,845	\$9,444,888	\$4,629,353
Income Support	\$116,057,497	\$118,760,375	\$124,321,701	\$133,551,313
Youth Development	\$9,431,021	\$10,022,183	\$10,990,249	\$9,988,767
Arts & Culture	\$4,377,914	\$4,400,018	\$4,859,858	\$3,932,221
Parks & Recreation	\$5,053,108	\$5,622,165	\$6,130,391	\$6,056,546
Regional Cradle to Career Investments	\$2,320,693,330	\$2,426,978,387	\$2,595,287,734	\$2,891,796,678

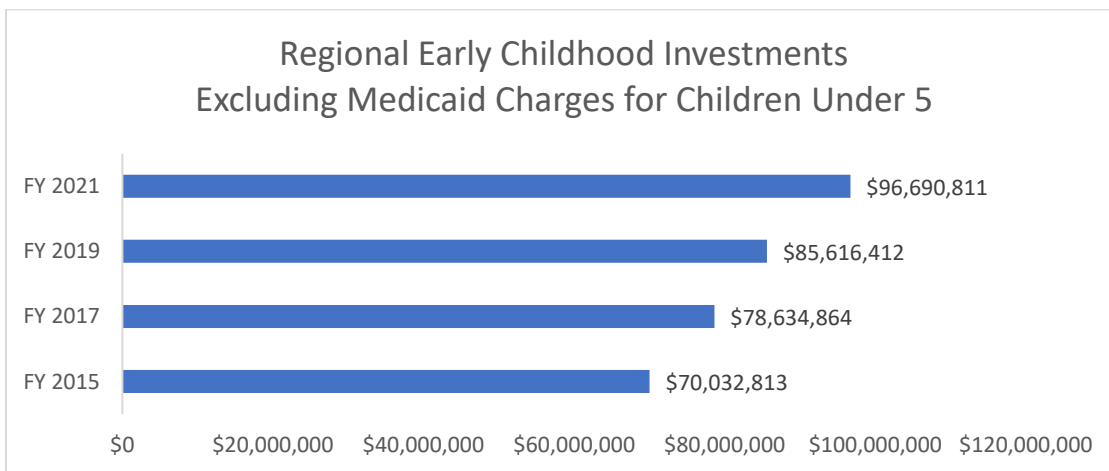
Regional Cradle to Career Spending by Program Detail and Agency Detail, including School District Detail, in [Appendix F](#).

Engage 2.0 Southwest Ohio Region: Early Childhood Fund Map

Regional early childhood investments went up from \$146.5 million in FY 2015 to \$157.7 million in FY 2017, to \$181.7 million in FY 2019, and plateaued in FY 2021 at \$181.5 million, driven by the drop in Medicaid spending.



Excluding Medicaid charges, early childhood investments grew by \$15.6 million (22.3%) from FY 2015 to FY 2019 and went up \$11.1 million (12.9%) in FY 2021 for a cumulative increase of \$26.7 million (38.1%).

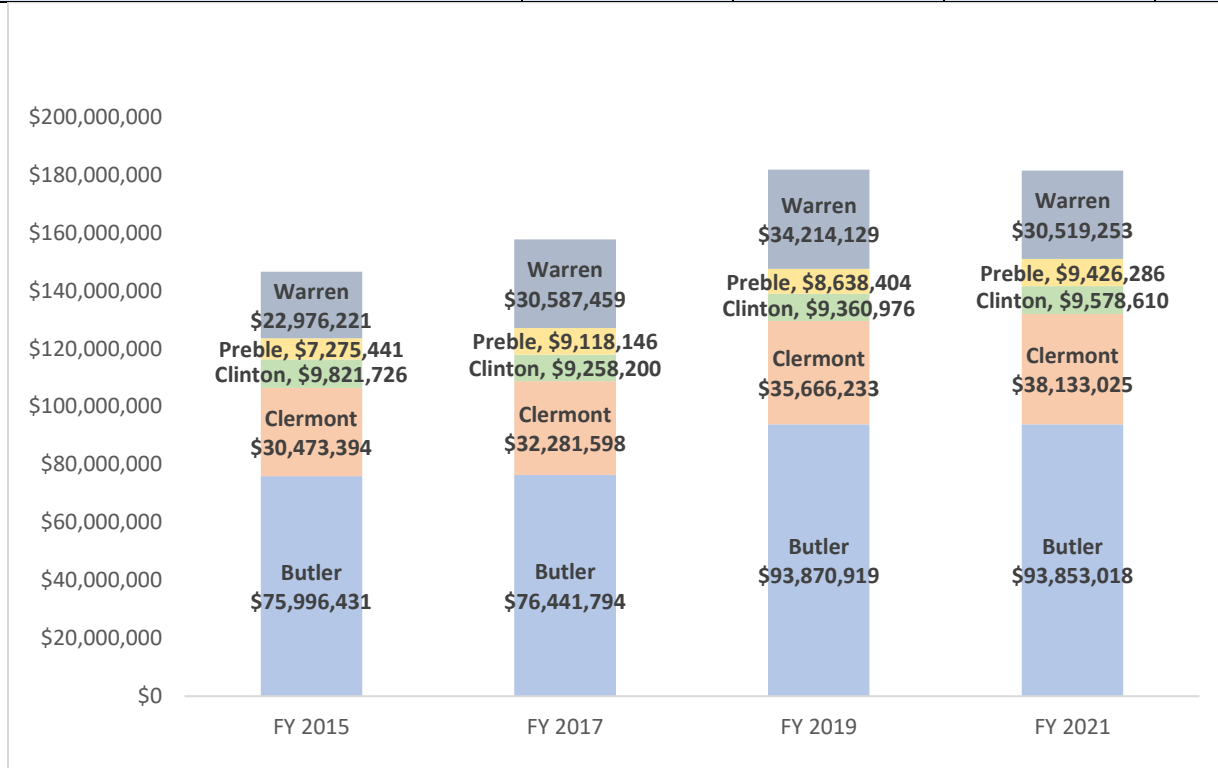


Per Child Early Education Investments: With Medicaid Charges & No Medicaid Charges

Early Childhood with Medicaid	Children Under 5	Spending Per Child Under 5	\$ Change	% Change
FY 2015	53,678	\$2,730		
FY 2017	53,390	\$2,953	\$223	8.2%
FY 2019	52,980	\$3,431	\$477	16.2%
FY 2021	52,138	\$3,481	\$51	1.5%
Early Childhood No Medicaid	Children Under 5	Spending Per Child Under 5	\$ Change	% Change
FY 2015	53,678	\$1,305		
FY 2017	53,390	\$1,473	\$168	12.9%
FY 2019	52,980	\$1,616	\$143	9.7%
FY 2021	52,138	\$1,855	\$239	14.8%

Even with the drop in FY21 Medicaid charges, income-tested entitlement expenditures for Medicaid, WIC and child care assistance were about two-thirds of total early childhood investments, so variations in relative wealth among counties in the region partly accounts for differences in spending across counties.

County	FY 2015	FY 2017	FY 2019	FY 2021
Butler	\$75,996,431	\$76,441,794	\$93,870,919	\$93,853,018
Clermont	\$30,473,394	\$32,281,598	\$35,666,233	\$38,133,025
Clinton	\$9,821,726	\$9,258,200	\$9,360,976	\$9,578,610
Preble	\$7,275,441	\$9,118,146	\$8,638,404	\$9,426,286
Warren	\$22,976,221	\$30,587,459	\$34,214,129	\$30,519,253
Regional Early Childhood Investments	\$146,543,213	\$157,687,196	\$181,750,660	\$181,510,192

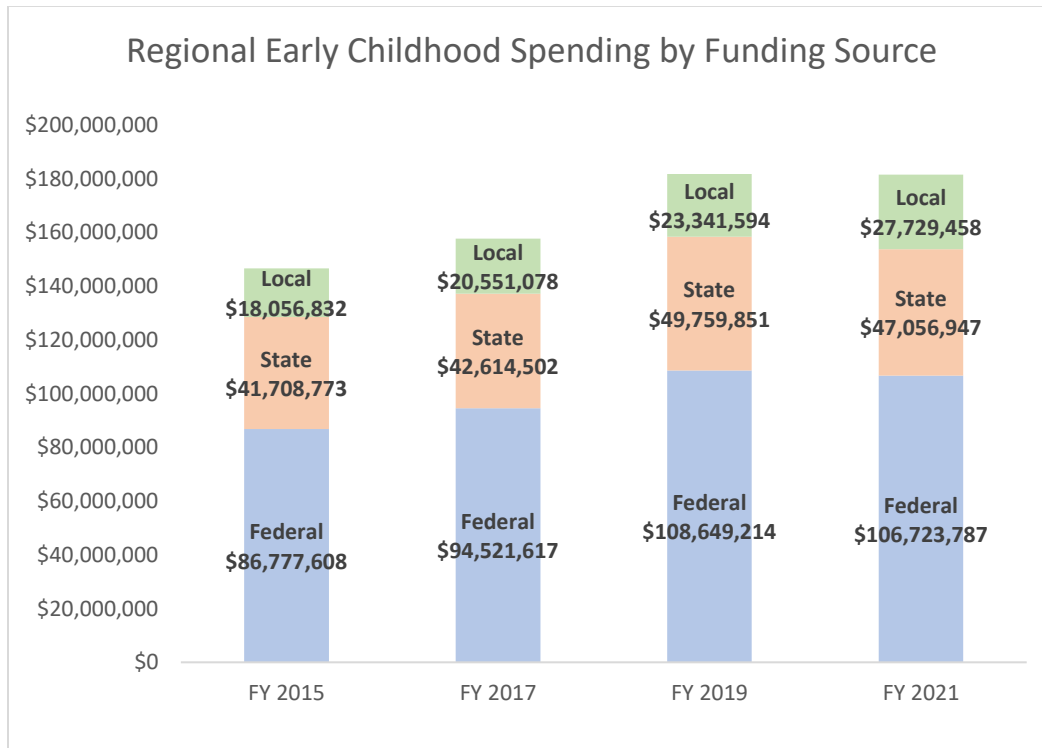


Early education and child care investments reported under Education include spending on Early Head Start/Head Start, preschool, and early childhood special education, while that spending reported under Human Services is spending on child care assistance. Developmental Disabilities investments are DD early intervention services spending, while Maternal and Child Health spending includes investments in Women, Infants and Children (WIC) program and Help Me Grow home visiting and early intervention. Physical/Somatic Health spending is Medicaid charges for children under age 5.

Function Area/Function	FY 2015	FY 2017	FY 2019	FY 2021
Education	\$28,709,844	\$33,328,960	\$38,990,597	\$49,798,828
Early Education and Child Care	\$28,709,844	\$33,328,960	\$38,990,597	\$49,798,828
Health	\$95,664,726	\$99,124,238	\$115,851,794	\$104,218,051
Behavioral Health	\$112,670	\$256,257	\$308,157	\$391,488
Developmental Disabilities	\$6,865,413	\$7,514,089	\$7,729,196	\$7,970,216

Maternal and Child Health	\$12,176,244	\$12,301,559	\$11,680,194	\$11,036,966
Physical/Somatic Health	\$76,510,399	\$79,052,332	\$96,134,248	\$84,819,381
Human Services	\$22,168,642	\$25,233,998	\$26,908,269	\$27,493,313
Early Education and Child Care	\$22,168,642	\$25,233,998	\$26,908,269	\$27,493,313
Regional Early Childhood Investments	\$146,543,213	\$157,687,196	\$181,750,660	\$181,510,192

After growing from FY 2015 to FY 2019, federal and state funds dropped in FY 2021, with the decrease in early childhood Medicaid spending. Over the survey period, the increase in expenditures on Preschool and Early Childhood Special Education accounted for most of the increase in local funding.



County pass-through spending includes spending passed through the Boards of mental health and addiction services and developmental disabilities as well as education service centers and health districts, or other local agencies providing Head Start or WIC programs. School pass-through expenditures are investments passed through the 39 regional school districts, excluding the 3 joint vocational school districts. State agency pass-through investments are Medicaid charges passed through ODM and child care assistance passed through DJFS.

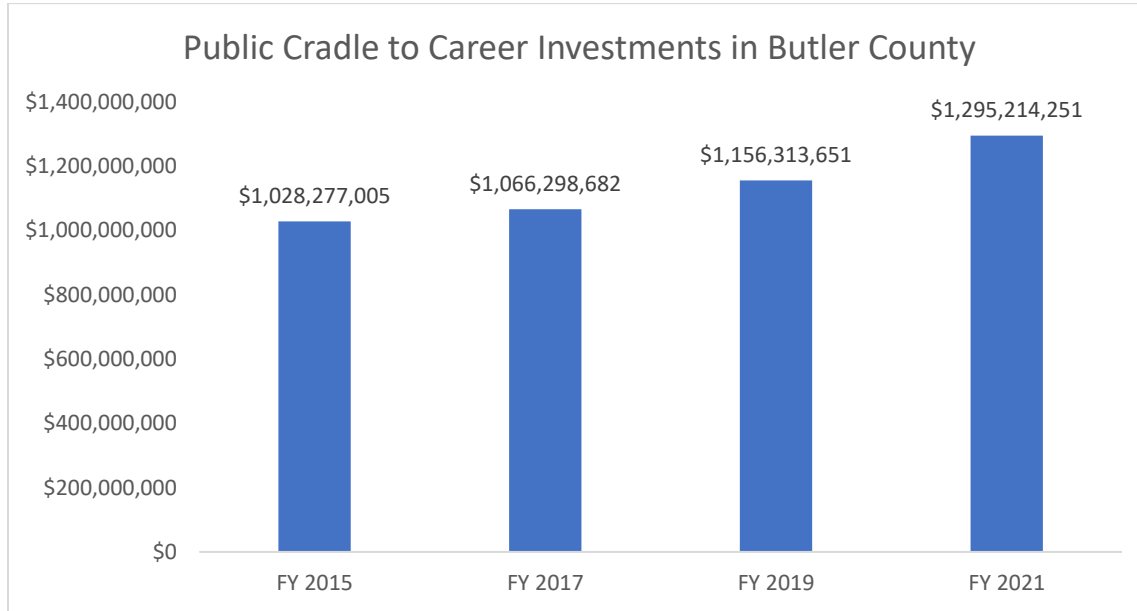
Agency Type	FY 2015	FY 2017	FY 2019	FY 2021
County	\$37,275,279	\$42,015,206	\$45,760,996	\$53,469,697
School	\$10,615,913	\$11,399,424	\$12,965,688	\$15,978,406
State	\$98,652,020	\$104,272,566	\$123,023,977	\$112,062,089
Regional Early Childhood Investments	\$146,543,213	\$157,687,196	\$181,750,660	\$181,510,192

Spending by Program Detail and Agency Detail, including School District Detail, in [Appendix F](#).

Appendix A: Butler County Fund Mapping Detail

Butler County Cradle to Career Fund Map Detail

After increasing \$128 million (12.5%) between FY 2015 and FY 2019, public cradle to career investments went up \$138.9 (12%) million in FY 2021, for a cumulative increase of \$266.9 (26%) million over the survey period.



Butler County Cradle to Career Spending Per Child

Butler County per child cradle to career spending went up from \$11,364 in FY 2015 to \$11,818 in FY 2017, to \$12,887 in FY 2019, and jumped to \$14,283 in FY 2021, a cumulative increase of 25.7% from FY 2015 to FY 2021.

	Children Under 18	Spending Per Child	\$ Change	% Change
FY 2015	90,487	\$11,364		
FY 2017	90,230	\$11,818	\$454	4.0%
FY 2019	89,730	\$12,887	\$1,069	9.0%
FY 2021	90,683	\$14,283	\$1,396	10.8%

Butler County Cradle to Career Spending by Function Area, Function and Subfunction

Spending by Function Area

Function Area	FY 2015	FY 2017	FY 2019	FY 2021
Education	\$692,538,013	\$731,028,980	\$799,749,176	\$846,171,093
Health	\$130,760,341	\$141,719,399	\$157,424,460	\$154,866,328
Human Services	\$170,600,752	\$156,303,914	\$158,920,307	\$251,600,774
Public Safety	\$34,377,898	\$37,246,389	\$40,219,708	\$42,576,057
Butler County Cradle to Career Investments	\$1,028,277,005	\$1,066,298,682	\$1,156,313,651	\$1,295,214,251

Spending by Function

Function	FY 2015	FY 2017	FY 2019	FY 2021
Behavioral Health	\$31,891,690	\$30,526,416	\$28,965,593	\$18,377,597
Child Welfare	\$22,380,376	\$20,009,923	\$20,910,385	\$26,036,288
Criminal Justice	\$21,118,247	\$22,689,162	\$24,297,284	\$25,710,265
Developmental Disabilities	\$8,499,955	\$10,791,737	\$13,274,606	\$12,701,975
Early Education and Child Care	\$25,889,025	\$28,411,178	\$31,889,637	\$38,229,147
Housing	\$12,280,040	\$13,667,553	\$15,183,511	\$25,563,529
Juvenile Justice	\$13,259,652	\$14,557,227	\$15,922,424	\$16,865,792
K-12 Education	\$674,179,019	\$711,035,957	\$776,887,106	\$818,558,108
Maternal and Child Health	\$5,663,392	\$5,708,156	\$5,646,323	\$5,558,580
Nutrition Services	\$67,892,114	\$53,210,369	\$49,486,899	\$124,218,696
Physical/Somatic Health	\$84,705,304	\$94,693,090	\$109,537,939	\$118,228,175
Work/Family Support	\$55,958,803	\$56,009,495	\$58,805,751	\$60,127,137
Youth Development	\$4,559,388	\$4,988,419	\$5,506,195	\$5,038,961
Butler County Cradle to Career Investments	\$1,028,277,005	\$1,066,298,682	\$1,156,313,651	\$1,295,214,251

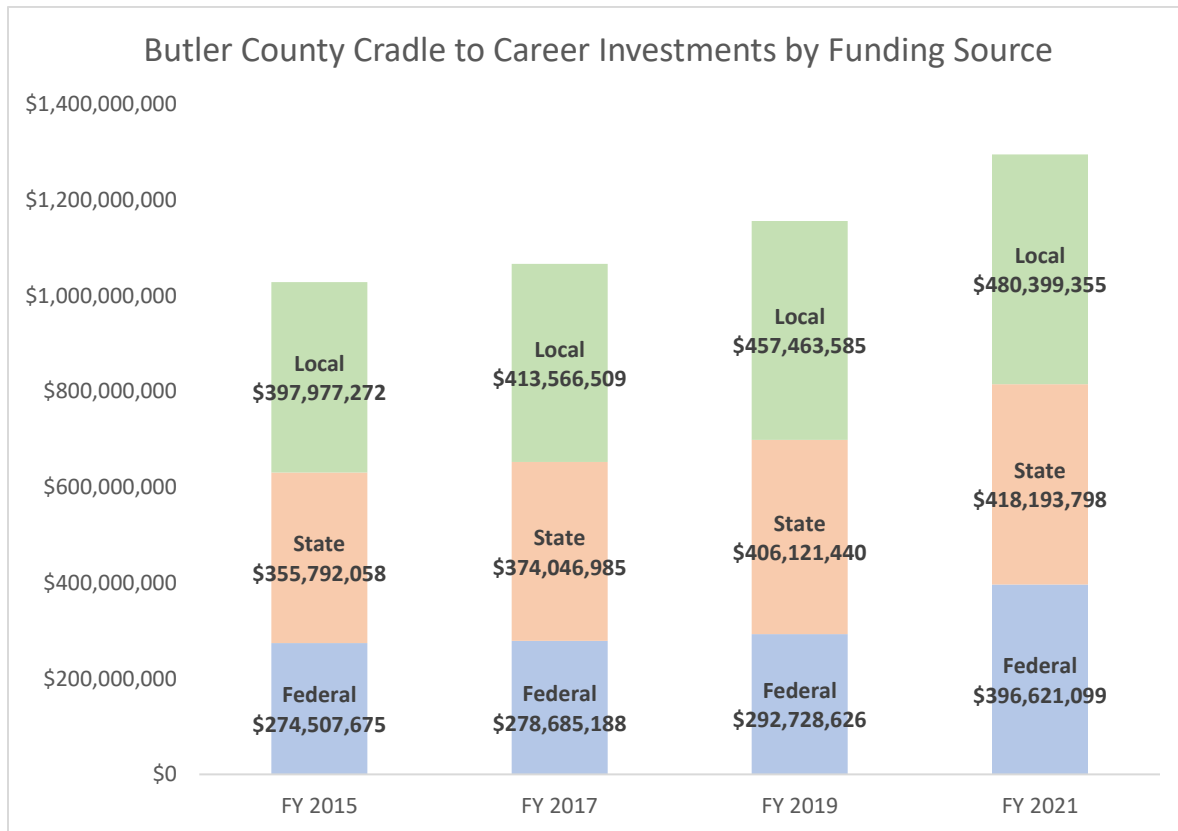
Spending by Function Area, Function & Subfunction

Function Area/Function/Subfunction	FY 2015	FY 2017	FY 2019	FY 2021
Education	\$692,538,013	\$731,028,980	\$799,749,176	\$846,171,093
Early Education and Child Care	\$13,799,606	\$15,004,604	\$17,355,876	\$22,574,024
Child Care Administrative	\$57,781	\$55,477	\$64,229	\$74,362
Early Childhood Education	\$1,073,390	\$1,194,825	\$1,065,224	\$978,372
Early Childhood Special Education	\$6,667,185	\$7,646,840	\$9,213,064	\$11,432,458
Early Head Start/Head Start	\$6,001,250	\$6,107,462	\$7,013,359	\$10,088,832
K-12 Education	\$674,179,019	\$711,035,957	\$776,887,106	\$818,558,108
Community Schools	\$17,581,395	\$16,297,617	\$15,801,063	\$17,242,794
K-12 Administrative/Indirect Services	\$176,396,549	\$183,457,824	\$190,103,560	\$190,681,492
K-12 Enabling Services	\$62,428,445	\$67,174,774	\$73,101,392	\$72,605,487
K-12 Instruction	\$267,055,271	\$273,751,878	\$303,045,954	\$324,976,405
K-12 Special Education	\$70,696,385	\$81,163,386	\$91,224,815	\$97,926,427
K-12 Special Education: Behavioral Health	\$3,728,718	\$4,700,567	\$5,805,646	\$6,977,629
K-12 Student Services	\$49,726,984	\$57,018,901	\$66,860,341	\$75,198,369
K-12 Student Services: Behavioral Health	\$3,067,281	\$2,593,350	\$3,299,729	\$3,991,218
K-12 Vocational Instruction	\$23,497,990	\$24,877,658	\$27,644,608	\$28,958,288
Youth Development	\$4,559,388	\$4,988,419	\$5,506,195	\$5,038,961
Arts & Culture	\$1,642,749	\$1,747,469	\$1,991,802	\$1,783,646
Parks & Recreation	\$2,916,639	\$3,240,949	\$3,514,392	\$3,255,315
Health	\$130,760,341	\$141,719,399	\$157,424,460	\$154,866,328
Behavioral Health	\$31,891,690	\$30,526,416	\$28,965,593	\$18,377,597
Behavioral Health Staff/Administration	\$2,722,286	\$2,364,594	\$2,652,065	\$2,474,556

Medicaid: Clinics/Health Centers	\$11,384,696	\$11,351,123	\$11,165,363	\$3,059,096
Medicaid: Counseling & Professional Services	\$577,060	\$466,348	\$1,338,122	\$205,563
Medicaid: Prescriptions/Drugs	\$9,674,433	\$8,196,657	\$6,086,404	\$6,118,791
Mental Health Prevention	\$325,361	\$1,196,975	\$1,063,656	\$1,097,410
Mental Health Treatment	\$926,754	\$1,154,640	\$1,307,547	\$2,926,849
Psychiatric Hospitalization	\$5,402,841	\$4,806,193	\$4,961,162	\$2,453,730
Substance Abuse Treatment	\$878,258	\$989,886	\$391,273	\$41,602
Developmental Disabilities	\$8,499,955	\$10,791,737	\$13,274,606	\$12,701,975
Developmental Disabilities: Community Services	\$6,405,532	\$7,430,926	\$8,718,675	\$8,798,989
Developmental Disabilities: Residential Placement	\$1,146,700	\$1,204,619	\$1,500,412	\$823,049
Developmental Disabilities: Staff/Administration	\$947,723	\$2,156,192	\$3,055,519	\$3,079,937
Maternal and Child Health	\$5,663,392	\$5,708,156	\$5,646,323	\$5,558,580
Early Intervention/Home Visiting	\$59,120	\$591,175	\$609,170	\$627,818
Maternal and Child Health	\$563,906	\$734,447	\$673,687	\$586,281
Nutrition Assistance	\$5,040,366	\$4,382,534	\$4,363,466	\$4,344,481
Physical/Somatic Health	\$84,705,304	\$94,693,090	\$109,537,939	\$118,228,175
Medicaid Reimbursements: Facilities	\$44,483,568	\$47,620,978	\$54,247,949	\$56,767,286
Medicaid Reimbursements: Prescriptions	\$10,591,167	\$14,143,132	\$16,807,439	\$18,548,323
Medicaid Reimbursements: Professional	\$28,226,010	\$31,298,751	\$36,826,866	\$40,158,608
Public Health	\$1,404,559	\$1,630,228	\$1,655,684	\$2,753,957
Human Services	\$170,600,752	\$156,303,914	\$158,920,307	\$251,600,774
Child Welfare	\$22,380,376	\$20,009,923	\$20,910,385	\$26,036,288
Child Protective Services/Family Preservation		\$254,527	\$372,371	\$374,650
Child Welfare Staff/Administrative	\$9,629,413	\$8,797,438	\$8,905,000	\$13,610,576
Foster Care/Adoption	\$12,750,963	\$10,957,958	\$11,633,014	\$12,051,062
Early Education and Child Care	\$12,089,419	\$13,406,574	\$14,533,761	\$15,655,123
Child Care	\$12,089,419	\$13,406,574	\$14,533,761	\$15,655,123
Housing	\$12,280,040	\$13,667,553	\$15,183,511	\$25,563,529
Homeless Services & Prevention	\$596,990	\$424,169	\$1,723,205	\$12,065,195
Housing Subsidies/Assistance	\$11,683,050	\$13,243,384	\$13,460,306	\$13,498,334
Nutrition Services	\$67,892,114	\$53,210,369	\$49,486,899	\$124,218,696
Nutrition Assistance	\$67,892,114	\$53,210,369	\$49,486,899	\$124,218,696
Work/Family Support	\$55,958,803	\$56,009,495	\$58,805,751	\$60,127,137
Career Ready Young Adults	\$426,950	\$589,301	\$1,126,713	\$1,523,921
Energy Assistance	\$1,281,285	\$906,444	\$983,456	\$883,128
Family Investment Staff/Administrative	\$328,559	\$369,718	\$416,037	\$456,364
Income Support	\$53,922,009	\$54,144,032	\$56,279,545	\$57,263,725
Public Safety	\$34,377,898	\$37,246,389	\$40,219,708	\$42,576,057
Criminal Justice	\$21,118,247	\$22,689,162	\$24,297,284	\$25,710,265
Police/Sheriff	\$21,118,247	\$22,689,162	\$24,297,284	\$25,710,265
Juvenile Justice	\$13,259,652	\$14,557,227	\$15,922,424	\$16,865,792
Juvenile Court	\$4,909,797	\$4,908,639	\$4,828,932	\$4,353,685

Juvenile Detention	\$3,414,046	\$3,968,777	\$4,083,491	\$3,936,622
Juvenile Diversion	\$1,588,665	\$1,437,635	\$1,509,343	\$1,580,058
Juvenile Justice Administrative Support	\$910,222	\$878,223	\$924,852	\$976,000
Juvenile Justice: Behavioral Health	\$1,814,877	\$1,987,360	\$2,354,007	\$2,275,295
Juvenile Justice: Committed/Residential Placements	\$78,257	\$59,528	\$345,595	\$768,671
Juvenile Justice: Education	\$0	\$601,248	\$866,498	\$1,248,769
Juvenile Justice: Parole/Probation	\$543,788	\$715,817	\$1,009,706	\$1,726,692
Butler County Cradle to Career Investments	\$1,028,277,005	\$1,066,298,682	\$1,156,313,651	\$1,295,214,251

Butler County Cradle to Career Investments by Funding Source



Butler County Cradle to Career Investments by Agency Source: Agency Type

Agency Type	FY 2015	FY 2017	FY 2019	FY 2021
County	\$104,287,771	\$114,487,102	\$123,400,749	\$147,996,219
Federal	\$46,148,707	\$46,815,572	\$49,067,453	\$49,683,422
Municipality	\$18,963,502	\$20,258,905	\$22,702,099	\$23,637,641
School	\$655,707,093	\$687,823,780	\$752,378,305	\$791,328,540
State	\$203,169,933	\$196,913,323	\$208,765,044	\$282,568,430
Butler County Cradle to Career Investments	\$1,028,277,005	\$1,066,298,682	\$1,156,313,651	\$1,295,214,251

Butler County Cradle to Career Spending by Agency Source: Agency Type & Agency Detail

Agency/Department/District/Municipality	FY 2015	FY 2017	FY 2019	FY 2021
County	\$104,287,771	\$114,487,102	\$123,400,749	\$147,996,219
Butler County Board of Developmental Disabilities	\$6,352,372	\$8,047,655	\$9,193,919	\$8,204,033
Butler County Department of Job and Family Services	\$22,745,023	\$20,539,232	\$22,511,210	\$27,837,367
Butler County Educational Service Center	\$26,675,880	\$33,360,669	\$37,004,619	\$44,774,566
Butler County Family and Children First Council	\$2,726,705	\$2,876,485	\$3,248,349	\$3,072,604
Butler County Health District	\$1,432,600	\$1,725,177	\$1,743,646	\$2,592,995
Butler County Juvenile Court	\$10,579,744	\$11,504,268	\$11,937,248	\$11,288,853
Butler County Mental Health and Addiction Recovery Board	\$1,367,378	\$2,651,913	\$2,425,873	\$4,029,080
Butler County Metropolitan Housing Authority	\$11,680,000	\$13,241,000	\$13,458,429	\$13,496,323
Butler County Sheriff's Office	\$5,071,047	\$5,499,865	\$5,961,081	\$6,466,996
Metroparks of Butler County	\$1,365,654	\$1,459,274	\$1,634,616	\$1,522,936
Midpointe Library System	\$1,471,934	\$1,581,141	\$1,829,947	\$1,636,815
Primary Health Solutions	\$5,040,366	\$4,382,534	\$4,363,466	\$4,344,481
Southwest Ohio Computer Association Council of Governments	\$5,489,532	\$5,365,449	\$5,740,013	\$6,430,766
Butler County Supports to Encourage Low-Income Families	\$2,289,538	\$2,252,440	\$2,348,334	\$12,298,405
Federal	\$46,148,707	\$46,815,572	\$49,067,453	\$49,683,422
U.S Social Security Administration	\$46,148,707	\$46,815,572	\$49,067,453	\$49,683,422
Municipality	\$18,963,502	\$20,258,905	\$22,702,099	\$23,637,641
City of Fairfield	\$3,061,609	\$3,135,853	\$3,213,454	\$3,520,273
City of Hamilton	\$4,781,755	\$5,283,141	\$6,747,444	\$7,321,353
City of Middletown	\$3,495,373	\$3,722,982	\$3,983,549	\$4,425,489
City of Monroe	\$945,175	\$1,098,916	\$1,269,835	\$249,304
City of Oxford	\$1,415,294	\$1,471,833	\$1,585,519	\$1,639,556
City of Trenton	\$434,831	\$520,487	\$604,249	\$662,366
Fairfield Township	\$592,700	\$576,149	\$701,177	\$746,308
Hanover Township	\$98,705	\$101,270	\$140,402	\$154,899
Liberty Township (Butler)	\$640,142	\$728,130	\$727,135	\$776,291
Madison Township	\$168,210	\$254,021		\$6,771
Morgan Township	\$10,124	\$11,043	\$10,569	\$10,242
Oxford Township	\$80,106	\$78,716	\$77,300	\$77,204
Ross Township	\$107,928	\$121,104	\$133,367	\$164,501
Seven Mile Township	\$5,617	\$10,248	\$9,821	\$6,011
St. Clair Township	\$4,860	\$9,105	\$24,600	\$46,164
Village of New Miami	\$54,929	\$74,709	\$59,469	\$51,970
West Chester Township	\$3,066,141	\$3,061,197	\$3,414,209	\$3,778,939
School	\$655,707,093	\$687,823,780	\$752,378,305	\$791,328,540
Butler Technology and Career Development Schools	\$39,522,461	\$40,798,587	\$44,788,002	\$48,686,711
Edgewood City School District	\$36,698,362	\$41,291,379	\$43,458,615	\$45,307,255

Fairfield City School District	\$91,029,928	\$94,604,452	\$104,793,629	\$115,785,843
Hamilton City School District	\$108,815,977	\$121,848,687	\$128,064,081	\$130,697,832
Lakota Local School District	\$177,253,457	\$180,552,204	\$200,477,730	\$210,483,389
Madison Local School District	\$16,283,993	\$17,285,006	\$18,266,230	\$19,891,663
Middletown City School District	\$89,078,914	\$89,313,142	\$100,956,021	\$103,482,495
Monroe Local School District	\$22,892,101	\$25,752,428	\$28,276,380	\$30,650,036
New Miami Local School District	\$8,953,345	\$10,004,353	\$10,583,848	\$11,240,137
Ross Local School District	\$26,842,869	\$26,875,805	\$30,380,775	\$32,566,126
Talawanda City School District	\$38,335,687	\$39,497,738	\$42,332,994	\$42,537,053
State	\$203,169,933	\$196,913,323	\$208,765,044	\$282,568,430
Ohio Department of Developmental Disabilities	\$2,147,583	\$2,744,083	\$4,080,687	\$4,497,942
Ohio Department of Jobs and Family Services	\$87,049,513	\$72,942,907	\$69,711,333	\$146,445,665
Ohio Department of Medicaid	\$111,166,437	\$118,589,427	\$131,647,018	\$127,254,668
Ohio Department of Youth Services	\$2,646,942	\$2,422,377	\$3,090,482	\$4,312,120
Ohio Department of Mental Health and Addiction Services	\$159,458	\$214,529	\$235,524	\$58,034
Butler County Cradle to Career Investments	\$1,028,277,005	\$1,066,298,682	\$1,156,313,651	\$1,295,214,251

Butler County Cradle to Career Spending by Program Detail

Program/Service/Cost Center	FY 2015	FY 2017	FY 2019	FY 2021
Accelerated Achievement Academy	\$16,585			
AchievePoint Career Academy				\$32,046
Adjunctive Child Care	\$0	\$110,000	\$0	\$0
Adjunctive Services	\$0	\$38,466	\$0	\$0
Adoption Staff/Administrative	\$682,533	\$416,545	\$599,855	
Affordable Housing	\$3,050	\$2,384	\$1,877	\$2,011
Alliance Academy of Cincinnati	\$6,133		\$27,928	\$11,936
Alternative Education Academy	\$375,439	\$209,875	\$387,029	\$1,004,196
Alternative Education: Union Day Therapeutic Day School	\$1,218,153	\$1,480,521	\$1,810,079	\$2,212,996
Appalachian State Psychiatric Hospital		\$10,938		
Applewood Centers (Girls BH)			\$17,619	
Assessment	\$11,831	\$15,448	\$8,219	\$4,373
Bond Issuance Cost	\$227,974			
Bond Issuance Costs	\$659,694	\$0	\$0	\$0
Buckeye On-Line School	\$71,962	\$54,969	\$31,912	\$49,477
Building, Supplies and Contracted Services (MINUS PR)	\$2,311,556	\$1,575,177	\$1,206,750	\$1,972,661
Business-Type Activities: Food Service	\$311,745	\$415,078	\$517,815	\$461,337
Business-Type Activities: Other Enterprise Activities	\$255,475	\$95,777	\$70,378	\$27,018
Butler County Juvenile Rehabilitation Center (Boys)	\$19,093	\$14,059	\$48,270	\$166,204
Butler County Sheriff's Office	\$5,071,047	\$5,499,865	\$5,961,081	\$6,466,996
Butler Health District: Public Health Administration	\$868,693	\$990,730	\$1,067,389	\$2,004,145
Butler SELF Marketing/Fundraising	\$29,180	\$47,220	\$57,829	\$20,343

Butler SELF Supporting Services	\$299,379	\$322,498	\$358,208	\$436,021
Child Care Assistance	\$12,089,419	\$13,406,574	\$14,533,761	\$15,655,123
Child Care Licensure	\$57,781	\$55,477	\$64,229	\$74,362
Children Services Intake Personnel Costs	\$3,543,217	\$3,500,260	\$4,038,735	
Children Services Ongoing Services - Personnel Costs	\$2,159,137	\$2,386,507	\$2,072,924	
Children Services Special Investigations - Personnel Costs	\$143,894	\$175,889	\$244,469	
Cincinnati College Prep Academy	\$5,985	\$9,523	\$13,561	\$14,797
Cincinnati Generation Academy		\$6,518		\$6,533
Cincinnati Speech & Reading	\$10,427			
Cincinnati State STEAM Academy	\$23,318			
Cincinnati Technology Academy				\$14,213
Clothing, Food, Services and Transportation	\$401,854	\$336,344	\$358,141	\$281,102
Columbus Arts & Tech Academy	\$2,297			
Columbus Performance Academy			\$3,943	
Community Arts Center	\$170,816	\$166,329	\$161,855	\$146,831
Community Assistance	\$25,628	\$26,218	\$25,922	\$26,652
Community Medications	\$40,380	\$31,541	\$2,135	\$145
Community Service	\$393,672	\$1,059,877	\$1,487,700	\$1,400,065
Community Services	\$0	\$77,371	\$136,073	\$239,349
Community Wraparound Services	\$159,299	\$158,336	\$168,086	\$178,437
Constellation Outreach	\$60,964	\$31,062		
Consultation	\$53,099	\$76,486	\$0	\$0
Contractual Services	\$253,938	\$124,214	\$293,918	-\$94,408
Coordination & Support	\$238,932	\$84,089	\$45,424	\$24,541
Counseling and Therapy	\$140,868	\$111,647	\$93,828	\$78,866
County Juvenile Rehabilitation Center	\$1,812,523	\$1,987,360	\$2,056,674	\$1,979,046
Dayton Regional STEM School		\$12,593	\$7,228	\$4,400
DD Intermediate Care Facilities	\$1,098,075	\$1,096,970	\$1,182,299	\$662,687
DD Medicaid Waiver: Total Individual Options	\$129,140	\$566,168	\$1,430,588	\$2,478,939
DD Medicaid Waiver: Total Level One	\$112,664	\$108,144	\$174,973	\$166,217
DD Medicaid Waiver: Total Self-Empowerment Life Funding	\$63,519	\$159,608	\$249,850	\$273,268
DD Targeted Case Management	\$744,186	\$813,193	\$1,042,977	\$916,832
Debt Service: Bond Issuance Costs	\$495,746	\$0	\$0	\$285,359
Debt Service: Interest and Fiscal Charges	\$3,054,832	\$3,508,497	\$3,253,318	\$2,203,301
Developmental Centers: Age 11 to 21	\$24,313	\$53,825	\$159,056	\$80,181
Developmental Centers: Birth to Age 21	\$24,313	\$53,825	\$159,056	\$80,181
Division of Police	\$2,646,340	\$2,815,878	\$2,994,337	\$3,171,542
Dohn Community	\$0	\$6,893	\$41,477	\$53,605
Dublin Preparatory Academy				\$6,305
Early Head Start/Head Start - Butler County - Special Education	\$968,534	\$941,233	\$1,087,376	\$2,203,238
Early Intervention: Birth to Age 21	\$2,666,463	\$2,887,438	\$2,900,251	\$3,011,651
Electronic Classroom of Tomorrow	\$3,327,884	\$3,301,721	\$0	\$0

Employment/Vocational	\$9,761	\$9,997	\$0	\$0
Extracurricular Activities	\$11,937,310	\$12,504,916	\$13,137,024	\$12,822,720
Family Focus: Birth to Age 21	\$363,383	\$446,612	\$350,474	\$225,003
Family Preservation - Presley Ridge		\$254,527	\$372,371	\$374,650
Family Support Services: Birth to Age 21	\$353,518	\$364,953	\$226,602	\$241,286
Felony Delinquent Care	\$1,209,041	\$1,649,212	\$1,774,247	\$1,422,061
Food Service	\$1,599,425	\$1,755,829	\$1,628,096	\$1,303,260
Foster Care Independent Living	\$597,657	\$456,150	\$504,809	\$195,951
Foster Care Payments: Family/Traditional Foster Care	\$8,461,549	\$6,432,480	\$6,019,200	\$5,707,127
Foster Care Payments: Group Home/Institutions	\$918,123	\$793,581	\$2,057,096	\$2,969,703
Foster Care Payments: Therapeutic/Treatment Foster Care	\$1,512,289	\$1,902,839	\$1,723,985	\$1,896,938
Foster Care Staff/Administrative	\$601,364	\$611,376	\$647,196	\$10,128,461
Gem City Career Prep			\$1,030	
George V. Voinovich Reclaim				\$21,561
Golf Course Fund	\$274,764	\$306,735	\$342,205	\$89,956
Great River Connections Academy	\$0	\$0	\$140,925	\$283,750
Greater Ohio Virtual School	\$693,851	\$330,981	\$787,128	\$404,918
Hamilton County Math & Science	\$157,249	\$178,325	\$135,981	\$104,082
Head Start - Butler County - Community Service	\$517,044	\$677,322	\$851,271	\$1,509,320
Head Start - Butler County - Support Svcs Admin	\$1,278,553	\$1,044,705	\$1,163,560	\$1,407,334
Head Start - Butler County - Support Svcs Central	\$5,815	\$8,492	\$14,337	\$23,468
Head Start - Butler County - Support Svcs Fiscal	\$74,199	\$60,799	\$52,427	\$84,512
Head Start - Butler County - Support Svcs Instruct	\$139,210	\$187,401	\$305,859	\$348,091
Head Start - Butler County - Support Svcs Plant	\$425,836	\$438,619	\$597,307	\$916,110
Head Start - Butler County - Support Svcs Pupil	\$2,592,059	\$2,748,891	\$2,941,221	\$3,596,760
Health & Environment	\$90,913	\$117,905	\$152,812	\$222,911
Health Department	\$362,627	\$404,388	\$281,840	\$356,035
Health Related Expenses for Children	\$34,809	\$5,698	\$2,928	\$12,141
Help Me Grow Home Visiting Program	\$59,120	\$58,034	\$62,147	\$66,552
Home Energy Assistance	\$1,281,285	\$906,444	\$983,456	\$883,128
HOME funds	\$596,990	\$424,169	\$1,723,205	\$1,723,205
Horizon Science Academy Toledo		\$3,711		
Hotline Services	\$31,595	\$43,895	\$37,229	\$31,581
Housing Assistance Payments	\$11,680,000	\$13,241,000	\$13,458,429	\$13,496,323
Housing Services				\$10,341,990
Immunization: Infants and Children			\$69,466	\$69,466
Inpatient Psychiatric Services	\$0	\$11,764	\$16,305	\$22,604
Insight School of Ohio	\$280,351	\$492,741	\$0	\$0
Instruction -- Regular	\$1,720,978	\$1,519,623	-\$13,555	-\$1,884,057
Instruction - Special Education	\$2,201,034	\$3,792,777	\$3,287,272	\$2,018,168
Instruction: Other	\$1,533,325	\$1,536,795	\$1,529,099	\$1,420,443
Instruction: Other Instruction	\$23,715,706	\$26,897,880	\$29,220,988	\$33,496,970

Instruction: Regular Instruction	\$240,058,694	\$243,795,010	\$272,305,435	\$291,931,380
Instruction: Regular Instruction - Preschool	\$1,073,390	\$1,194,825	\$1,065,224	\$978,372
Instruction: Special Instruction	\$68,495,351	\$77,370,609	\$87,937,542	\$95,908,259
Instruction: Special Instruction - Preschool	\$3,777,620	\$3,937,564	\$3,967,163	\$4,028,353
Instruction: Special Instruction: Emotional Behavioral Disturbance	\$0	\$8,800	\$4,464	\$2,264
Instruction: Student Intervention Services	\$43,275	\$28,950	\$25,597	\$33,586
Instruction: Vocational Education	\$23,481,283	\$24,851,278	\$27,622,997	\$28,936,371
Intensive Outpatient	\$0	\$28,535	\$0	\$0
Interest and Fiscal Charges	\$18,680,632	\$18,929,691	\$16,713,118	\$14,356,216
Interest on Long-term debt	\$2,842,994	\$2,614,159	\$2,542,342	\$2,095,096
Intergovernmental	\$50,000	\$0	\$0	\$0
Issuance Costs				\$91,690
JJC Court Ordered Support	\$530,000	\$413,923	\$257,998	\$24,966
Juvenile Accountability Block Grant	\$2,354	\$0	\$0	\$0
Juvenile Assistance Grant Fund	\$32,966	\$29,334	\$28,195	\$16,050
Juvenile Court	\$4,131,786	\$4,333,786	\$4,342,684	\$4,205,486
Juvenile Court Clerk Comp Fees	\$31,000	\$30,000	\$30,000	\$18,000
Juvenile Court Comp Legal Research	\$10,000	\$9,000	\$10,000	\$5,000
Juvenile Court Special Projects	\$207,011	\$121,930	\$188,250	\$100,233
Juvenile Detention Center -- Education	\$0	\$601,248	\$866,498	\$1,248,769
Juvenile Facilities	\$2,205,005	\$2,319,565	\$2,309,244	\$2,514,561
Juvenile Justice: Parole/Probation	\$441,024	\$639,492	\$733,251	\$723,251
Juvenile Parole Services	\$102,764	\$76,325	\$276,455	\$1,003,441
Juvenile SAMSHA	\$0	\$0	\$234,900	\$296,249
K-12 Special Education: Emotional Behavioral Disturbance	\$2,269,896	\$2,983,754	\$3,868,188	\$4,752,622
K-12 Special Education: Psychological Services	\$1,536	\$5,392	\$1,680	\$523
K-12 Special Education: Severe Behavior Handicapped	\$11,590	\$12,165	\$0	\$7,918
King Academy Community School	\$11,970	\$18,915		
Kinship Care	\$226,283	\$261,762	\$105,588	\$87,267
Kinship Navigator Program	\$62,303	\$59,992	\$72,544	\$87,723
Law Enforcement	\$1,062,969	\$1,112,262	\$1,193,695	\$1,223,772
Law Enforcement Trust	\$2,234	\$4,768	\$10,173	\$12,312
Lawrence County Academy	\$39,303			
Leisure Time Activities	\$14,314	\$12,108	\$9,219	\$10,887
Life Skills Center of Cincinnati	\$1,651	\$11,689		
Life Skills Center of Dayton		\$4,168		
Life Skills High School of Middletown	\$620,890	\$19,544	\$0	\$0
Lighthouse Community School	\$19,529		\$579	
Lighthouse Community School	\$1,573			
Lighthouse Youth Center at Paint Creek (Boys)	\$25,845	\$20,242	\$79,473	\$312,682
Marsh Park Fishing Lake	\$21,364	\$21,784	\$22,198	\$16,536
Marshall High School	\$2,195,832	\$2,295,452	\$2,857,848	\$2,920,784

Maternal and Child Health	\$413,237	\$574,392	\$418,805	\$305,362
Medicaid Behavioral Health: Advanced Practice Nurse Services				\$37,910
Medicaid Behavioral Health: Ambulance	\$1,189	\$0	\$0	
Medicaid Behavioral Health: Clinic	\$8,909	\$5,642	\$0	
Medicaid Behavioral Health: Community Mental Health Center (CMHC) Svcs	\$11,501,958	\$11,265,346	\$11,073,564	
Medicaid Behavioral Health: Durable Med Equip Supplier	\$19,879	\$0	\$0	
Medicaid Behavioral Health: Fed Qual Health Center (FQHC) Services	\$22,397	\$98,242	\$111,938	
Medicaid Behavioral Health: Health Maintenance Organization Services				\$930
Medicaid Behavioral Health: Hospital Services	\$5,202,669	\$4,555,090	\$4,649,154	
Medicaid Behavioral Health: Independent Chemical Dependency Counselor	\$0	\$0	\$805	
Medicaid Behavioral Health: Independent Laboratory	\$6,304	\$0	\$0	
Medicaid Behavioral Health: Independent Marriage & Family Therapist Svcs.	\$0	\$2,170	\$4,885	
Medicaid Behavioral Health: Individual Options Waiver				\$2,939
Medicaid Behavioral Health: Individual Physician Services	\$6,170	\$2,267	\$166	
Medicaid Behavioral Health: Individual Psychologist	\$25,747	\$22,806	\$24,099	
Medicaid Behavioral Health: Licensed Independent Social Worker Services	\$4,224	\$12,188	\$56,102	
Medicaid Behavioral Health: MCO Panel Provider	\$52,701	\$28,153	\$11,654	
Medicaid Behavioral Health: Medicaid School Program	\$227,543	\$209,935	\$121,235	\$1,305
Medicaid Behavioral Health: Medicare Certified Home Health Agency	\$59,944	\$0	\$0	
Medicaid Behavioral Health: Mental Health Clinic	\$224	\$0	\$103	\$8,120
Medicaid Behavioral Health: Mental Retardation Services				\$8,834
Medicaid Behavioral Health: Missing Service Type	\$26,278	\$25,220	\$19,412	\$3,020,401
Medicaid Behavioral Health: Missing Service Type -- Psych Hospital Estimate				\$2,395,696
Medicaid Behavioral Health: Non-Agency Personal Care Aide	\$14,444	\$0	\$0	
Medicaid Behavioral Health: Nurse Practitioner	\$0	\$0	\$0	
Medicaid Behavioral Health: Ohio Dept Alc/Drug Addict Svcs				\$214
Medicaid Behavioral Health: Other Health Services				\$399
Medicaid Behavioral Health: Outpatient Hospital Services				\$23,964
Medicaid Behavioral Health: Para-Professional	\$0	\$0	\$423	
Medicaid Behavioral Health: Pharmacy	\$5,517	\$0	\$0	
Medicaid Behavioral Health: Physical Therapist, Individual	\$67	\$0	\$0	
Medicaid Behavioral Health: Physician Services				\$134,715
Medicaid Behavioral Health: Prescribed Drugs	\$9,668,916	\$8,196,657	\$6,086,404	\$6,118,791
Medicaid Behavioral Health: Professional Clinical Counselor	\$0	\$38,424	\$114,066	
Medicaid Behavioral Health: Professional Medical Group Services	\$203,026	\$300,796	\$1,071,723	
Medicaid Behavioral Health: Psychiatric Hospital Services	\$40,714	\$36,575	\$76,484	
Medicaid Behavioral Health: Rural Health Clinic	\$0	\$0	\$0	
Medicaid Behavioral Health: Speech language pathology	\$570	\$0	\$0	
Medicaid Behavioral Health: State of Ohio Department Agency	\$7,725	\$16,217	\$14,121	
Medicaid Behavioral Health: Substance Use Disorder (SUD) Treatment	\$758,577	\$710,837	\$327,197	

Svcs.				
Medicaid Behavioral Health: Unknown Service by Claim Type				\$26,233
Medicaid Behavioral Health: Waivered Services Organization	\$0	\$0	\$1,230	
Medicaid Reimbursements: Age 0 to 4 - Facility	\$29,382,276	\$25,574,839	\$36,686,483	\$32,647,317
Medicaid Reimbursements: Age 0 to 4 - Prescriptions	\$2,452,396	\$3,163,858	\$2,340,617	\$2,108,886
Medicaid Reimbursements: Age 0 to 4 - Professional	\$9,942,878	\$10,696,325	\$14,407,607	\$12,297,436
Medicaid Reimbursements: Age 5 to 18 - Facility	\$15,101,292	\$22,046,139	\$17,561,466	\$24,119,969
Medicaid Reimbursements: Age 5 to 18 - Prescriptions	\$8,138,771	\$10,979,274	\$14,466,823	\$16,439,437
Medicaid Reimbursements: Age 5 to 18 - Professional	\$18,283,132	\$20,602,427	\$22,419,259	\$27,861,172
Medical & Related	\$79,302	\$86,414	\$47,056	\$25,628
Mental Health Social & Recreational Services	\$21,886	\$30,350	\$0	\$0
Miami Valley Juvenile Rehabilitation Center (Both)	\$15,677	\$11,827	\$40,600	\$139,660
Middletown Preparatory and Fitness Academy	\$1,794,808	\$1,855,414	\$2,345,019	\$2,425,795
Midpointe Library System	\$1,471,934	\$1,581,141	\$1,829,947	\$1,636,815
Moms and Babies First Program	\$150,669	\$160,055	\$182,846	\$208,883
Montgomery County Center for Adolescent Services* (Girls)			\$132,437	
Mount Auburn Prep Academy				\$1,512
Mt. Healthy Prep & Fitness Academy	\$41,533	\$20,978	\$53,173	\$14,076
Non-Instructional Services: Community Service	\$1,475,640	\$1,812,440	\$1,806,471	\$1,721,139
Non-Instructional Services: Extracurricular Activities	\$387,671	\$727,881	\$844,530	\$247,073
Non-Instructional Services: Interest and Fiscal Charges	\$314,095	\$299,339	\$288,376	\$211,275
Non-Instructional Services: Other non-instructional services	\$19,109	\$16,572	\$28,175	\$31,239
ODYS Administrative Support	\$910,222	\$878,223	\$924,852	\$976,000
ODYS Youth Services Grant	\$499,239	\$499,239	\$483,991	\$469,209
Ohio Connections Academy	\$1,108,337	\$988,028	\$1,184,835	\$1,560,368
Ohio Digital Learning School				\$139,933
Ohio Means Jobs Youth Services	\$426,950	\$589,301	\$1,126,713	\$1,523,921
Ohio Virtual Academy	\$2,847,850	\$2,361,502	\$3,343,412	\$4,688,464
Ohio Works First Cash Assistance	\$7,067,980	\$6,325,964	\$5,690,673	\$6,571,846
Old-Age, Survivors, and Disability Insurance (OASDI) Benefit Payments to Residents Under Age 18	\$37,248,000	\$38,220,000	\$40,320,000	\$40,620,000
Operating Expenses of the Board	\$154,880	\$179,586	\$159,485	\$141,656
Operation of Non-Instructional Services	\$19,667,376	\$21,055,819	\$22,663,468	\$21,163,361
Operation of Non-Instructional Services: Food Service Ops	\$4,754,045	\$3,784,594	\$3,659,788	\$2,636,988
Operation of Non-Instructional Services: Other Services	\$0	\$981,138	\$965,272	\$1,184,922
Orchard Park Academy			\$2,882	\$7,194
Other Expenses	\$187,712	\$131,684	\$95,071	\$1,509,454
Other Mental Health Services	\$299,136	\$268,583	\$550,686	\$2,181,606
Parks	\$485,292	\$665,644	\$651,546	\$713,386
Parks & Recreation Administration	\$219,875	\$201,756	\$185,010	\$201,085
Parks & Recreation: Metroparks of Butler County	\$1,365,654	\$1,459,274	\$1,634,616	\$1,522,936
Parks Maintenance Operations	\$235,390	\$252,119	\$269,863	\$295,919

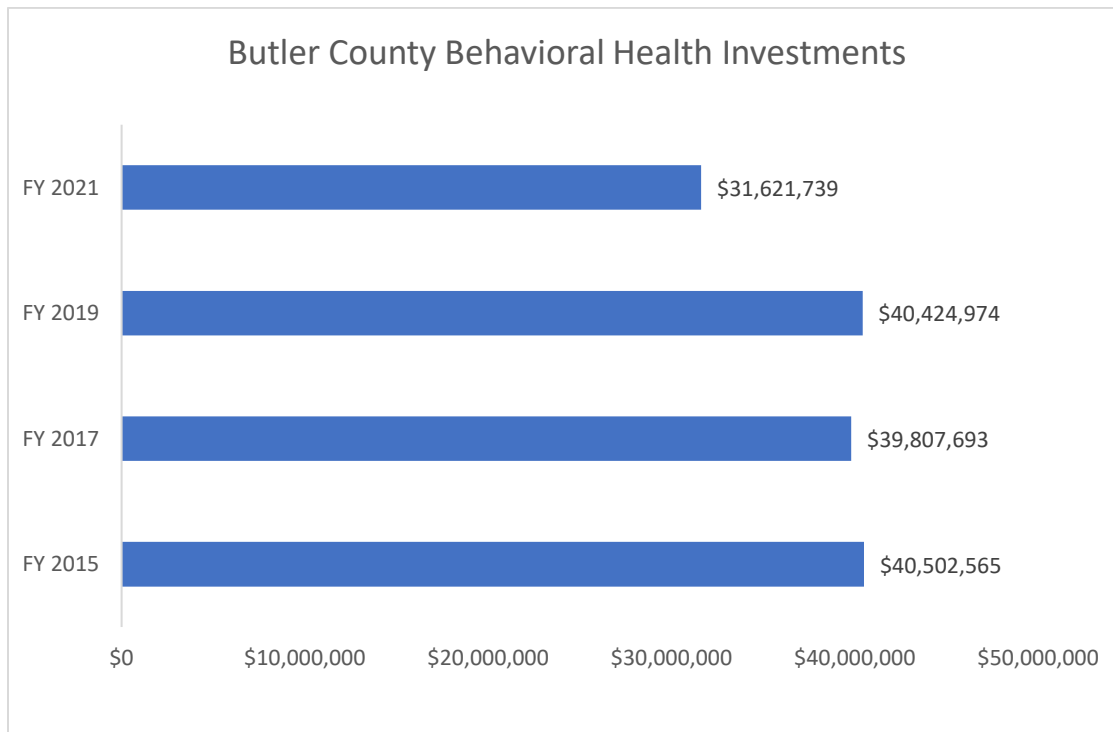
Partial Hospitalization	\$4,574	\$6,734	\$0	\$0
Partnership to Reduce Infant Mortality	\$0	\$533,141	\$547,023	\$561,266
Pathway School of Discovery		\$7,140	\$7,238	
Pause for Families	\$0	\$0	\$40,660	\$0
Peer Support	\$0	\$2,977	\$0	\$0
Perinatal Hepatitis B Prevention			\$2,570	\$2,570
Police	\$8,410,661	\$9,038,458	\$9,709,741	\$11,090,203
Police Enforcement	\$43,940	\$70,133	\$59,712	\$46,751
Police Grants	\$20,619	\$35,301	\$60,400	\$16,053
Police Law Enforcement Fund Spending	\$777,451	\$911,805	\$1,068,684	\$0
Police Law Enforcement: General Fund	\$130,240	\$113,053	\$127,008	\$148,232
Police Less Capital	\$420,491	\$503,164	\$582,860	\$617,547
Police Levy	\$229,702	\$140,670	\$170,131	\$169,538
Police Protection	\$1,570,235	\$1,694,676	\$1,593,635	\$1,744,648
Pomegranate Health Systems (Girls BH)			\$44,813	
Prevention & Education Services	\$166,062	\$872,900	\$895,570	\$918,973
Prevention, Retention and Contingency Program			\$87,865	\$82,998
Priority High School				\$4,700
Provost Academy Ohio	\$1,914	\$6,240		
Public Health	\$60,835	\$88,062	\$64,066	\$76,973
Public Health Services	\$21,492	\$29,144	\$46,347	\$91,324
Public Preschool Programs	\$2,745,849	\$3,561,192	\$5,062,404	\$7,176,726
Public Safety Levy	\$732,319	\$749,129	\$765,829	\$1,002,672
Quaker Digital Academy	\$5,568	\$1,980	\$2,227	
Quaker Preparatory Academy				\$1,375
RECLAIM Community Programs: Targeted RECLAIM	\$96,214	\$96,214	\$96,214	\$96,214
RECLAIM County Subsidy	\$960,246	\$812,848	\$900,943	\$998,585
Recreation	\$71,379	\$89,265	\$133,769	\$116,144
Recreation Programs	\$207,111	\$206,242	\$220,020	\$241,042
Regeneration Bond Hill				\$34,083
Repayment of advance from fiscal agent	\$124,700	\$247,000	\$391,500	\$491,000
Respite	\$0	\$3,950	\$0	\$0
Richard Allen Academy	\$1,201,821	\$1,249,061	\$1,086,195	\$877,119
Richard Allen Preparatory				\$3,483
Room & Board Residential Care	\$401,047	\$533,160	\$471,123	\$416,370
Salaries and benefits	\$1,858,803	\$1,608,433	\$1,711,273	\$1,790,441
School Health Consultation and Education			\$2,570	\$2,570
Self-Sufficiency Programs	\$679,694	\$976,278	\$948,841	\$616,923
Service and Support Administration: Age 11 to 21	\$1,163,089	\$1,224,882	\$1,284,781	\$863,540
Service and Support Administration: Birth to Age 21	\$1,163,089	\$1,224,882	\$1,284,781	\$863,540
Shared Funding Services: Age 11 to 21	\$1,474	\$35,642	\$9,127	\$5,381
Shared Funding Services: Birth to Age 21	\$2,068	\$39,282	\$9,127	\$5,502

Southwest Ohio Computer Association Council of Governments	\$5,489,532	\$5,365,449	\$5,740,013	\$6,430,766
Springfield Prep & Fitness	\$14,082			
STEAM Academy of Cincinnati	\$9,056			
Sub-Acute Detox	\$0	\$12,525	\$14,079	\$15,829
Subsidized Adoption Payments	\$536,096	\$709,112	\$788,723	\$813,110
Summit Academy - Cincinnati	\$47,292	\$53,671	\$25,379	\$18,328
Summit Academy - Middletown	\$1,072,756	\$984,353	\$1,032,846	\$896,682
Summit Academy - Toledo	\$0	\$0	\$15,423	\$42,606
Summit Academy Second Canton		\$1,156		
Summit Academy Second Middletown	\$970,133	\$1,350,283	\$1,725,109	\$1,217,615
Summit Academy Transition High	\$50,851	\$48,965	\$27,464	\$35,864
Summit Academy Transition High - Columbus	\$1,519			
Summit Academy Transition High Dayton				\$10,607
Summit State Psychiatric Hospital	\$159,458	\$203,590	\$235,524	\$58,034
Supplemental Insurance Income (SSI) Benefit Payments to Residents Under Age 18	\$8,900,707	\$8,595,572	\$8,747,453	\$9,063,422
Supplemental Nutrition Assistance Program	\$67,892,114	\$53,210,369	\$49,486,899	\$101,819,400
Supplemental Nutrition Assistance Program: Pandemic EBT Program				\$22,399,296
Supplies and Materials	\$43,989	\$55,017	\$44,548	\$73,427
Support Services - Administration	\$2,031,398	\$2,096,841	\$2,437,241	\$2,830,714
Support Services - Central	\$2,391,598	\$2,902,445	\$3,059,268	\$2,877,950
Support Services - Fiscal	\$618,085	\$784,435	\$860,008	\$764,134
Support Services - Governing Board	\$16,388	\$14,977	\$14,359	\$20,397
Support Services - Instructional Staff	\$1,010,714	\$1,255,918	\$1,198,080	\$840,733
Support Services - Operation and Maintenance Plant	\$1,027,705	\$1,017,778	\$1,452,283	\$1,306,535
Support Services: Administration	\$4,126,701	\$4,550,862	\$4,846,752	\$5,154,189
Support Services: Board of Education	\$212,220	\$299,230	\$329,277	\$292,769
Support Services: Business	\$1,742,463	\$2,023,691	\$2,468,693	\$2,216,845
Support Services: Central	\$9,974,735	\$10,059,784	\$10,340,645	\$11,357,990
Support Services: Fiscal	\$12,030,476	\$12,017,868	\$12,600,602	\$12,340,388
Support Services: General Administration	\$1,602,656	\$1,512,010	\$1,411,984	\$1,149,343
Support Services: Instructional Staff	\$20,221,637	\$23,831,822	\$25,360,792	\$24,478,266
Support Services: Operation and Maintenance of Plant	\$51,676,962	\$50,738,638	\$53,648,699	\$53,825,912
Support Services: Pupil	\$35,251,959	\$40,381,270	\$49,290,257	\$58,484,702
Support Services: Pupil - Attendance & Social Work Services	\$91,271	\$96,299	\$237,314	\$378,329
Support Services: Pupil - Guidance Services	\$1,696,782	\$1,376,966	\$1,704,146	\$2,081,632
Support Services: Pupil - Psychological Services	\$1,226,977	\$1,093,733	\$1,287,132	\$1,495,203
Support Services: Pupil - Psychological Testing Services	\$26,250	\$26,352	\$18,016	\$9,680
Support Services: Pupil - Social Work Services	\$26,000	\$0	\$53,121	\$26,374
Support Services: Pupil Transportation	\$35,803,096	\$39,209,891	\$43,263,314	\$45,701,625
Support Services: School Administration	\$35,622,727	\$38,540,904	\$40,473,885	\$44,308,445
Swimming Pool	\$21,497	\$26,022	\$45,947	\$47,424

TANF: Other Programs			\$458,791	\$281,883
TCP World Academy	\$76,486	\$38,947	\$35,679	\$45,826
The Success Program: Butler County	\$573,490	\$1,486,080	\$1,663,270	\$1,861,586
Therapeutic Interagency Preschool Program	\$143,716	\$148,084	\$183,497	\$227,379
Transitional Youth Program	\$0	\$165,739	\$0	\$0
TRECA Digital Academy	\$364,770	\$321,954	\$470,665	\$228,441
Urinalysis	\$0	\$102	\$0	\$0
Village Prep School Willard				\$2,417
Virtual Community School of Ohio	\$33,618	\$13,180	\$0	\$0
Waiver Match: Age 11 to 21	\$294,958	\$854,510	\$1,381,918	\$1,313,884
Waiver Match: Birth to Age 21	\$295,705	\$861,804	\$1,428,745	\$1,313,884
West Central Juvenile Rehabilitation Facility (Boys)	\$17,642	\$13,400	\$44,815	\$150,126
Westwood Prep Academy		\$5,179	\$6,945	\$53,699
Winton Preparatory Academy	\$15,808	\$906		
Women, Infants and Children Program Vendor Reimbursements	\$5,040,366	\$4,382,534	\$4,363,466	\$4,344,481
Wraparound Services: Age 11 to Age 21				\$100,000
Wraparound Services: Birth to Age 21				\$100,000
Butler County Cradle to Career Investments	\$1,028,277,005	\$1,066,298,682	\$1,156,313,651	\$1,295,214,251

Butler County Behavioral Health Fund Map Detail

Butler County behavioral health investments were \$40.5 million in FY 2015, slightly dropped to \$39.8 million in FY 2017, grew to \$40.4 million in FY 2019 to \$40.4 million, and then dropped to \$31.6 million in FY 2021, a cumulative decrease of \$8.9 million (-21.9%).



Butler County behavioral health investments dropped from 3.9% of county cradle to career investments to 3.7% of total spending in FY 2017, 3.5% in FY 2019, and went down to 2.4% of total spending in FY 2021.

	FY 2015	FY 2017	FY 2019	FY 2021
Behavioral Health Investments	\$40,502,565	\$39,807,693	\$40,424,974	\$31,621,739
Spending Change		-\$694,872	\$617,281	-\$8,803,236
Cradle to Career Investments	\$1,028,277,005	\$1,066,298,682	\$1,156,313,651	\$1,295,214,251
Spending Change		\$38,021,676	\$90,014,969	\$138,900,600
Behavioral Health -Percent of Total	3.9%	3.7%	3.5%	2.4%

Butler County behavioral health spending per child went up \$3 (0.7%) between FY15 and FY19, then dropped by \$102 (-22.6%) in FY21, for a cumulative decrease of \$99 (-22.1%).

	Children Under 18	Spending Per Child	\$ Change	% Change
FY 2015	90,487	\$448		
FY 2017	90,230	\$441	-\$6	-1.4%
FY 2019	89,730	\$451	\$9	2.1%
FY 2021	90,683	\$349	-\$102	-22.6%

Butler County Behavioral Health Spending by Function & Subfunction

Function/Subfunction	FY 2015	FY 2017	FY 2019	FY 2021
Behavioral Health	\$31,891,690	\$30,526,416	\$28,965,593	\$18,377,597
Behavioral Health Staff/Administration	\$2,722,286	\$2,364,594	\$2,652,065	\$2,474,556
Medicaid: Clinics/Health Centers	\$11,384,696	\$11,351,123	\$11,165,363	\$3,059,096
Medicaid: Counseling & Professional Services	\$577,060	\$466,348	\$1,338,122	\$205,563
Medicaid: Prescriptions/Drugs	\$9,674,433	\$8,196,657	\$6,086,404	\$6,118,791
Mental Health Prevention	\$325,361	\$1,196,975	\$1,063,656	\$1,097,410
Mental Health Treatment	\$926,754	\$1,154,640	\$1,307,547	\$2,926,849
Psychiatric Hospitalization	\$5,402,841	\$4,806,193	\$4,961,162	\$2,453,730
Substance Abuse Treatment	\$878,258	\$989,886	\$391,273	\$41,602
Juvenile Justice	\$1,814,877	\$1,987,360	\$2,354,007	\$2,275,295
Juvenile Justice: Behavioral Health	\$1,814,877	\$1,987,360	\$2,354,007	\$2,275,295
K-12 Education	\$6,795,998	\$7,293,917	\$9,105,375	\$10,968,847
K-12 Special Education: Behavioral Health	\$3,728,718	\$4,700,567	\$5,805,646	\$6,977,629
K-12 Student Services: Behavioral Health	\$3,067,281	\$2,593,350	\$3,299,729	\$3,991,218
Butler County Behavioral Health Investments	\$40,502,565	\$39,807,693	\$40,424,974	\$31,621,739

Butler County Behavioral Health Spending by Funding Source

Fund Source	FY 2015	FY 2017	FY 2019	FY 2021
Federal	\$19,628,905	\$19,633,154	\$18,519,334	\$11,396,511
Local	\$8,499,591	\$8,683,328	\$10,493,802	\$12,566,050
State	\$12,374,070	\$11,491,211	\$11,411,839	\$7,659,178
Butler County Behavioral Health Investments	\$40,502,565	\$39,807,693	\$40,424,974	\$31,621,739

Butler County Behavioral Health Spending by Agency Source: Agency Type & Agency Detail

Agency/Department/District	FY 2015	FY 2017	FY 2019	FY 2021
County	\$7,127,113	\$8,463,138	\$9,188,193	\$11,028,708
Butler County Educational Service Center	\$1,218,153	\$1,480,521	\$1,810,079	\$2,212,996
Butler County Family and Children First Council	\$2,726,705	\$2,343,344	\$2,660,666	\$2,511,338
Butler County Juvenile Court	\$1,814,877	\$1,987,360	\$2,291,574	\$2,275,295
Butler County Mental Health and Addiction Recovery Board	\$1,367,378	\$2,651,913	\$2,425,873	\$4,029,080
School	\$5,350,303	\$5,603,461	\$7,174,061	\$8,754,546
Fairfield City School District	\$1,288,074	\$1,490,042	\$1,764,553	\$2,096,633
Madison Local School District	\$322,219	\$360,046	\$423,657	\$543,847
Monroe Local School District	\$2,768,570	\$3,744,573	\$4,848,298	\$5,952,023
Talawanda City School District	\$971,439	\$8,800	\$137,553	\$162,043
State	\$28,025,150	\$25,741,094	\$24,062,721	\$11,838,485
Ohio Department of Medicaid	\$27,865,692	\$25,526,565	\$23,764,764	\$11,780,451
Ohio Department of Youth Services			\$62,433	
Ohio Department of Mental Health and Addiction Services	\$159,458	\$214,529	\$235,524	\$58,034
Butler County Behavioral Health Investments	\$40,502,565	\$39,807,693	\$40,424,974	\$31,621,739

Butler County Behavioral Health Spending by Program/Service/Cost Center

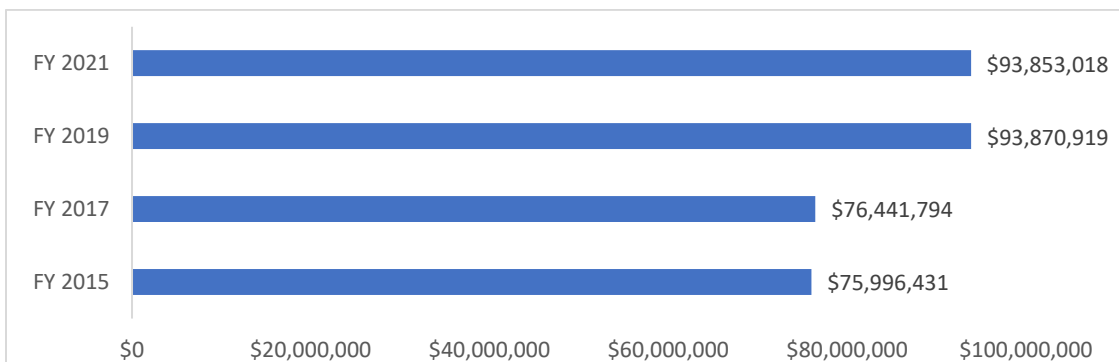
Program/Service/Cost Center	FY 2015	FY 2017	FY 2019	FY 2021
Adjunctive Child Care	\$0	\$110,000	\$0	\$0
Adjunctive Services	\$0	\$38,466	\$0	\$0
Alternative Education: Union Day Therapeutic Day School	\$1,218,153	\$1,480,521	\$1,810,079	\$2,212,996
Appalachian State Psychiatric Hospital		\$10,938		
Applewood Centers (Girls BH)			\$17,619	
Assessment	\$11,831	\$15,448	\$8,219	\$4,373
Community Medications	\$40,380	\$31,541	\$2,135	\$145
Community Services	\$0	\$77,371	\$136,073	\$239,349
Community Wraparound Services	\$159,299	\$158,336	\$168,086	\$178,437
Consultation	\$53,099	\$76,486	\$0	\$0
Contractual Services	\$253,938	\$124,214	\$293,918	-\$94,408
Coordination & Support	\$238,932	\$84,089	\$45,424	\$24,541
Counseling and Therapy	\$140,868	\$111,647	\$93,828	\$78,866
County Juvenile Rehabilitation Center	\$1,812,523	\$1,987,360	\$2,056,674	\$1,979,046
Employment/Vocational	\$9,761	\$9,997	\$0	\$0
Hotline Services	\$31,595	\$43,895	\$37,229	\$31,581
Inpatient Psychiatric Services	\$0	\$11,764	\$16,305	\$22,604
Instruction: Special Instruction: Emotional Behavioral Disturbance	\$0	\$8,800	\$4,464	\$2,264
Intensive Outpatient	\$0	\$28,535	\$0	\$0
Juvenile Accountability Block Grant	\$2,354	\$0	\$0	\$0
Juvenile SAMSHA	\$0	\$0	\$234,900	\$296,249

K-12 Special Education: Emotional Behavioral Disturbance	\$2,269,896	\$2,983,754	\$3,868,188	\$4,752,622
K-12 Special Education: Psychological Services	\$1,536	\$5,392	\$1,680	\$523
K-12 Special Education: Severe Behavior Handicapped	\$11,590	\$12,165	\$0	\$7,918
Medicaid Behavioral Health: Advanced Practice Nurse Services				\$37,910
Medicaid Behavioral Health: Ambulance	\$1,189	\$0	\$0	
Medicaid Behavioral Health: Clinic	\$8,909	\$5,642	\$0	
Medicaid Behavioral Health: Community Mental Health Center (CMHC) Svcs	\$11,501,958	\$11,265,346	\$11,073,564	
Medicaid Behavioral Health: Durable Med Equip Supplier	\$19,879	\$0	\$0	
Medicaid Behavioral Health: Fed Qual Health Center (FQHC) Services	\$22,397	\$98,242	\$111,938	
Medicaid Behavioral Health: Health Maintenance Organization Services				\$930
Medicaid Behavioral Health: Hospital Services	\$5,202,669	\$4,555,090	\$4,649,154	
Medicaid Behavioral Health: Independent Chemical Dependency Counselor	\$0	\$0	\$805	
Medicaid Behavioral Health: Independent Laboratory	\$6,304	\$0	\$0	
Medicaid Behavioral Health: Independent Marriage & Family Therapist Svcs.	\$0	\$2,170	\$4,885	
Medicaid Behavioral Health: Individual Options Waiver				\$2,939
Medicaid Behavioral Health: Individual Physician Services	\$6,170	\$2,267	\$166	
Medicaid Behavioral Health: Individual Psychologist	\$25,747	\$22,806	\$24,099	
Medicaid Behavioral Health: Licensed Independent Social Worker Services	\$4,224	\$12,188	\$56,102	
Medicaid Behavioral Health: MCO Panel Provider	\$52,701	\$28,153	\$11,654	
Medicaid Behavioral Health: Medicaid School Program	\$227,543	\$209,935	\$121,235	\$1,305
Medicaid Behavioral Health: Medicare Certified Home Health Agency	\$59,944	\$0	\$0	
Medicaid Behavioral Health: Mental Health Clinic	\$224	\$0	\$103	\$8,120
Medicaid Behavioral Health: Mental Retardation Services				\$8,834
Medicaid Behavioral Health: Missing Service Type	\$26,278	\$25,220	\$19,412	\$3,020,401
Medicaid Behavioral Health: Missing Service Type -- Psych Hospital Estimate				\$2,395,696
Medicaid Behavioral Health: Non-Agency Personal Care Aide	\$14,444	\$0	\$0	
Medicaid Behavioral Health: Nurse Practitioner	\$0	\$0	\$0	
Medicaid Behavioral Health: Ohio Dept Alc/Drug Addict Svcs				\$214
Medicaid Behavioral Health: Other Health Services				\$399
Medicaid Behavioral Health: Outpatient Hospital Services				\$23,964
Medicaid Behavioral Health: Para-Professional	\$0	\$0	\$423	
Medicaid Behavioral Health: Pharmacy	\$5,517	\$0	\$0	
Medicaid Behavioral Health: Physical Therapist, Individual	\$67	\$0	\$0	
Medicaid Behavioral Health: Physician Services				\$134,715
Medicaid Behavioral Health: Prescribed Drugs	\$9,668,916	\$8,196,657	\$6,086,404	\$6,118,791
Medicaid Behavioral Health: Professional Clinical Counselor	\$0	\$38,424	\$114,066	
Medicaid Behavioral Health: Professional Medical Group Services	\$203,026	\$300,796	\$1,071,723	
Medicaid Behavioral Health: Psychiatric Hospital Services	\$40,714	\$36,575	\$76,484	
Medicaid Behavioral Health: Rural Health Clinic	\$0	\$0	\$0	
Medicaid Behavioral Health: Speech language pathology	\$570	\$0	\$0	
Medicaid Behavioral Health: State of Ohio Department Agency	\$7,725	\$16,217	\$14,121	
Medicaid Behavioral Health: Substance Use Disorder (SUD) Treatment Svcs.	\$758,577	\$710,837	\$327,197	

Medicaid Behavioral Health: Unknown Service by Claim Type				\$26,233
Medicaid Behavioral Health: Waivered Services Organization	\$0	\$0	\$1,230	
Medical & Related	\$79,302	\$86,414	\$47,056	\$25,628
Mental Health Social & Recreational Services	\$21,886	\$30,350	\$0	\$0
Operating Expenses of the Board	\$154,880	\$179,586	\$159,485	\$141,656
Other Mental Health Services	\$299,136	\$268,583	\$550,686	\$2,181,606
Partial Hospitalization	\$4,574	\$6,734	\$0	\$0
Peer Support	\$0	\$2,977	\$0	\$0
Pomegranate Health Systems (Girls BH)			\$44,813	
Prevention & Education Services	\$166,062	\$872,900	\$895,570	\$918,973
Repayment of advance from fiscal agent	\$124,700	\$247,000	\$391,500	\$491,000
Respite	\$0	\$3,950	\$0	\$0
Room & Board Residential Care	\$401,047	\$533,160	\$471,123	\$416,370
Salaries and benefits	\$1,858,803	\$1,608,433	\$1,711,273	\$1,790,441
Sub-Acute Detox	\$0	\$12,525	\$14,079	\$15,829
Summit State Psychiatric Hospital	\$159,458	\$203,590	\$235,524	\$58,034
Supplies and Materials	\$43,989	\$55,017	\$44,548	\$73,427
Support Services: Pupil - Attendance & Social Work Services	\$91,271	\$96,299	\$237,314	\$378,329
Support Services: Pupil - Guidance Services	\$1,696,782	\$1,376,966	\$1,704,146	\$2,081,632
Support Services: Pupil - Psychological Services	\$1,226,977	\$1,093,733	\$1,287,132	\$1,495,203
Support Services: Pupil - Psychological Testing Services	\$26,250	\$26,352	\$18,016	\$9,680
Support Services: Pupil - Social Work Services	\$26,000	\$0	\$53,121	\$26,374
Transitional Youth Program	\$0	\$165,739	\$0	\$0
Urinalysis	\$0	\$102	\$0	\$0
Butler County Behavioral Health Investments	\$40,502,565	\$39,807,693	\$40,424,974	\$31,621,739

Butler County Early Childhood Fund Map Detail

Butler County Early Childhood investments grew slightly from \$76 million in FY 2015 to \$76.4 million in FY 2017, jumped to \$93.8 million in FY 2019, and stayed steady at \$93.8 million in FY 2021.



Between FY 2015 and FY 2019, early childhood spending, excluding Medicaid charges, went up \$6.2 million (18.2%) and grew by \$6.4 million (15.7%) in FY 2021, for a cumulative increase of \$12.6 million (36.8%). Total early childhood investments were 7.4% of county cradle to career spending in FY 2015, 7.2% in FY 2017, 8.1% in

FY 2019, and 7.2% in FY 2021. Excluding Medicaid charges, early childhood spending was 3.3% of county cradle to career spending in FY 2015, 3.5% in FYs 2017 and 2019, and 3.6% in FY 2021.

	FY 2015	FY 2017	FY 2019	FY 2021
Early Childhood Investments	\$75,996,431	\$76,441,794	\$93,870,919	\$93,853,018
Early Childhood - No Medicaid Charges	\$34,218,881	\$37,006,772	\$40,436,211	\$46,799,378
Cradle to Career Investments	\$1,028,277,005	\$1,066,298,682	\$1,156,313,651	\$1,295,214,251
Early Childhood -Percent of Total	7.4%	7.2%	8.1%	7.2%
Early Childhood -No Medicaid-% Total	3.3%	3.5%	3.5%	3.6%

Butler County early childhood spending per child under age 5 increased \$821 (25.2%) from FY 2015 to FY 2019, then grew slightly by \$31 (0.8%) in FY 2021, for a cumulative increase of \$852 (26.2%).

W/Medicaid	Children Under 5	Spending Per Child Under 5	\$ Change	% Change
FY 2015	23,333	\$3,257		
FY 2017	23,528	\$3,249	-\$8	-0.2%
FY 2019	23,019	\$4,078	\$829	25.5%
FY 2021	22,841	\$4,109	\$31	0.8%

Excluding Medicaid charges, Butler County per child under age 5 spending went up \$290 (19.8%) between FY 2015 and FY 2019, then grew by \$292 (16.6%) in FY 2021, for a cumulative increase of \$582 (39.7%)

No Medicaid	Children Under 5	Spending Per Child Under 5	\$ Change	% Change
FY 2015	23,333	\$1,467		
FY 2017	23,528	\$1,573	\$106	7.3%
FY 2019	23,019	\$1,757	\$184	11.7%
FY 2021	22,841	\$2,049	\$292	16.6%

Butler County Early Childhood Spending by Function & Subfunction

Function/Subfunction	FY 2015	FY 2017	FY 2019	FY 2021
Developmental Disabilities	\$2,666,463	\$2,887,438	\$2,900,251	\$3,011,651
Developmental Disabilities: Community Services	\$2,666,463	\$2,887,438	\$2,900,251	\$3,011,651
Early Education and Child Care	\$25,889,025	\$28,411,178	\$31,889,637	\$38,229,147
Child Care	\$12,089,419	\$13,406,574	\$14,533,761	\$15,655,123
Child Care Administrative	\$57,781	\$55,477	\$64,229	\$74,362
Early Childhood Education	\$1,073,390	\$1,194,825	\$1,065,224	\$978,372
Early Childhood Special Education	\$6,667,185	\$7,646,840	\$9,213,064	\$11,432,458
Early Head Start/Head Start	\$6,001,250	\$6,107,462	\$7,013,359	\$10,088,832
Maternal and Child Health	\$5,663,392	\$5,708,156	\$5,646,323	\$5,558,580
Early Intervention/Home Visiting	\$59,120	\$591,175	\$609,170	\$627,818
Maternal and Child Health	\$563,906	\$734,447	\$673,687	\$586,281
Nutrition Assistance	\$5,040,366	\$4,382,534	\$4,363,466	\$4,344,481
Physical/Somatic Health	\$41,777,550	\$39,435,022	\$53,434,708	\$47,053,640
Medicaid Reimbursements: Facilities	\$29,382,276	\$25,574,839	\$36,686,483	\$32,647,317

Medicaid Reimbursements: Prescriptions	\$2,452,396	\$3,163,858	\$2,340,617	\$2,108,886
Medicaid Reimbursements: Professional	\$9,942,878	\$10,696,325	\$14,407,607	\$12,297,436
Butler County Early Childhood Investments	\$75,996,431	\$76,441,794	\$93,870,919	\$93,853,018

Butler County Early Childhood Investments by Funding Source

Fund Source	FY 2015	FY 2017	FY 2019	FY 2021
Federal	\$43,384,972	\$44,176,349	\$53,804,099	\$54,908,418
Local	\$11,793,816	\$12,944,702	\$14,865,322	\$17,839,071
State	\$20,817,642	\$19,320,743	\$25,201,497	\$21,105,529
Butler County Early Childhood Investments	\$75,996,431	\$76,441,794	\$93,870,919	\$93,853,018

Butler County Early Childhood Investments by Agency Source: Agency Type & Agency Detail

Agency/Department/District	FY 2015	FY 2017	FY 2019	FY 2021
County	\$17,278,452	\$18,467,809	\$20,870,063	\$26,137,530
Butler County Board of Developmental Disabilities	\$2,666,463	\$2,887,438	\$2,900,251	\$3,011,651
Butler County Educational Service Center	\$9,007,717	\$9,930,248	\$12,385,636	\$17,633,851
Butler County Family and Children First Council	\$0	\$533,141	\$547,023	\$561,266
Butler County Health District	\$563,906	\$734,447	\$673,687	\$586,281
Primary Health Solutions	\$5,040,366	\$4,382,534	\$4,363,466	\$4,344,481
School	\$4,851,010	\$5,132,389	\$5,032,387	\$5,006,725
Edgewood City School District	\$234,966	\$268,757	\$204,349	\$0
Fairfield City School District	\$1,634,682	\$1,726,386	\$1,374,964	\$1,137,417
Hamilton City School District	\$1,117,696	\$993,395	\$1,206,278	\$1,337,619
Lakota Local School District	\$780,302	\$934,489	\$918,756	\$990,546
Madison Local School District	\$3,255	\$2,620	\$1,104	\$103,100
Middletown City School District	\$462,976	\$369,526	\$441,211	\$460,675
Monroe Local School District	\$105,650	\$208,672	\$166,988	\$161,056
New Miami Local School District	\$44,250	\$22,575	\$41,343	\$33,162
Ross Local School District	\$119,326	\$150,646	\$115,837	\$136,635
Talawanda City School District	\$347,907	\$455,323	\$561,557	\$646,514
State	\$53,866,969	\$52,841,596	\$67,968,469	\$62,708,763
Ohio Department of Jobs and Family Services	\$12,089,419	\$13,406,574	\$14,533,761	\$15,655,123
Ohio Department of Medicaid	\$41,777,550	\$39,435,022	\$53,434,708	\$47,053,640
Butler County Early Childhood Investments	\$75,996,431	\$76,441,794	\$93,870,919	\$93,853,018

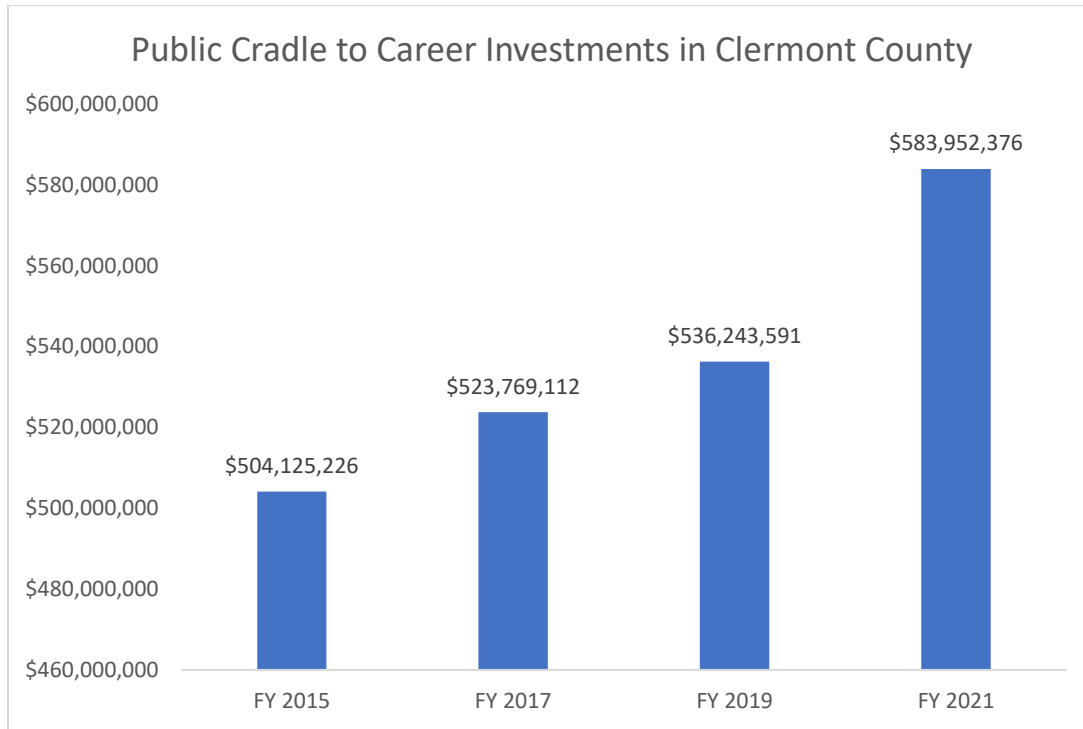
Butler County Early Childhood Investments by Program/Service/Cost Center

Program/Service/Cost Center	FY 2015	FY 2017	FY 2019	FY 2021
Child Care Assistance	\$12,089,419	\$13,406,574	\$14,533,761	\$15,655,123
Child Care Licensure	\$57,781	\$55,477	\$64,229	\$74,362
Early Head Start/Head Start - Butler County - Special Education	\$968,534	\$941,233	\$1,087,376	\$2,203,238
Early Intervention: Birth to Age 21	\$2,666,463	\$2,887,438	\$2,900,251	\$3,011,651
Head Start - Butler County - Community Service	\$517,044	\$677,322	\$851,271	\$1,509,320
Head Start - Butler County - Support Svcs Admin	\$1,278,553	\$1,044,705	\$1,163,560	\$1,407,334
Head Start - Butler County - Support Svcs Central	\$5,815	\$8,492	\$14,337	\$23,468
Head Start - Butler County - Support Svcs Fiscal	\$74,199	\$60,799	\$52,427	\$84,512
Head Start - Butler County - Support Svcs Instruct	\$139,210	\$187,401	\$305,859	\$348,091
Head Start - Butler County - Support Svcs Plant	\$425,836	\$438,619	\$597,307	\$916,110
Head Start - Butler County - Support Svcs Pupil	\$2,592,059	\$2,748,891	\$2,941,221	\$3,596,760
Help Me Grow Home Visiting Program	\$59,120	\$58,034	\$62,147	\$66,552
Immunization: Infants and Children			\$69,466	\$69,466
Instruction: Regular Instruction - Preschool	\$1,073,390	\$1,194,825	\$1,065,224	\$978,372
Instruction: Special Instruction - Preschool	\$3,777,620	\$3,937,564	\$3,967,163	\$4,028,353
Maternal and Child Health	\$413,237	\$574,392	\$418,805	\$305,362
Medicaid Reimbursements: Age 0 to 4 - Facility	\$29,382,276	\$25,574,839	\$36,686,483	\$32,647,317
Medicaid Reimbursements: Age 0 to 4 - Prescriptions	\$2,452,396	\$3,163,858	\$2,340,617	\$2,108,886
Medicaid Reimbursements: Age 0 to 4 - Professional	\$9,942,878	\$10,696,325	\$14,407,607	\$12,297,436
Moms and Babies First Program	\$150,669	\$160,055	\$182,846	\$208,883
Partnership to Reduce Infant Mortality	\$0	\$533,141	\$547,023	\$561,266
Perinatal Hepatitis B Prevention			\$2,570	\$2,570
Public Preschool Programs	\$2,745,849	\$3,561,192	\$5,062,404	\$7,176,726
Therapeutic Interagency Preschool Program	\$143,716	\$148,084	\$183,497	\$227,379
Women, Infants and Children Program Vendor Reimbursements	\$5,040,366	\$4,382,534	\$4,363,466	\$4,344,481
Butler County Early Childhood Investments	\$75,996,431	\$76,441,794	\$93,870,919	\$93,853,018

Appendix B: Clermont County Fund Mapping Detail

Clermont County Cradle to Career Fund Map Detail

Cradle to career investments in Clermont County went up \$32.1 million (6.4%) from FY15 to FY19 and grew \$47.7 million (8.9%) in FY21, for an increase of \$79.8 million (15.8%) over the survey period.



Clermont County cradle to career spending per child increased \$985, or 9.5% between FY 2015 and FY 2019, and then jumped \$1,135, or 10%, in FY 2021, for a cumulative increase of \$2,120, or 20.5%.

	Children Under 18	Spending Per Child	\$ Change	% Change
FY 2015	48,734	\$10,344		
FY 2017	47,902	\$10,934	\$590	5.7%
FY 2019	47,330	\$11,330	\$396	3.6%
FY 2021	46,848	\$12,465	\$1,135	10.0%

Clermont County Cradle to Career Spending by Function Area, Function and Subfunction

Clermont County Cradle to Career Spending by Function Area

Function Area	FY 2015	FY 2017	FY 2019	FY 2021
Education	\$337,553,441	\$355,044,469	\$362,789,420	\$386,257,410
Health	\$67,425,796	\$71,785,413	\$74,145,675	\$74,564,276
Human Services	\$85,998,630	\$81,933,491	\$83,042,010	\$106,031,451
Public Safety	\$13,147,359	\$15,005,740	\$16,266,486	\$17,099,240
Clermont County Cradle to Career Investments	\$504,125,226	\$523,769,112	\$536,243,591	\$583,952,376

Clermont County Cradle to Career Spending by Function

Function	FY 2015	FY 2017	FY 2019	FY 2021
Behavioral Health	\$14,218,240	\$15,777,874	\$14,480,069	\$8,396,816
Child Welfare	\$15,039,344	\$13,726,233	\$14,896,533	\$8,552,495
Criminal Justice	\$5,439,247	\$6,514,567	\$7,165,931	\$7,773,914
Developmental Disabilities	\$8,290,298	\$9,675,705	\$9,915,193	\$14,302,236
Early Education and Child Care	\$10,330,254	\$11,409,229	\$12,283,588	\$14,911,958
Housing	\$4,557,544	\$4,935,989	\$4,537,096	\$4,977,319
Juvenile Justice	\$7,708,112	\$8,491,173	\$9,100,556	\$9,325,326
K-12 Education	\$329,017,811	\$345,788,566	\$352,539,657	\$373,642,243
Maternal and Child Health	\$3,118,550	\$2,960,259	\$2,801,210	\$2,555,977
Nutrition Services	\$26,497,756	\$20,370,031	\$18,261,986	\$44,416,468
Physical/Somatic Health	\$41,798,707	\$43,371,574	\$46,949,203	\$49,309,246
Work/Family Support	\$35,971,274	\$38,247,985	\$40,719,584	\$43,470,087
Youth Development	\$2,138,088	\$2,499,925	\$2,592,986	\$2,318,291
Clermont County Cradle to Career Investments	\$504,125,226	\$523,769,112	\$536,243,591	\$583,952,376

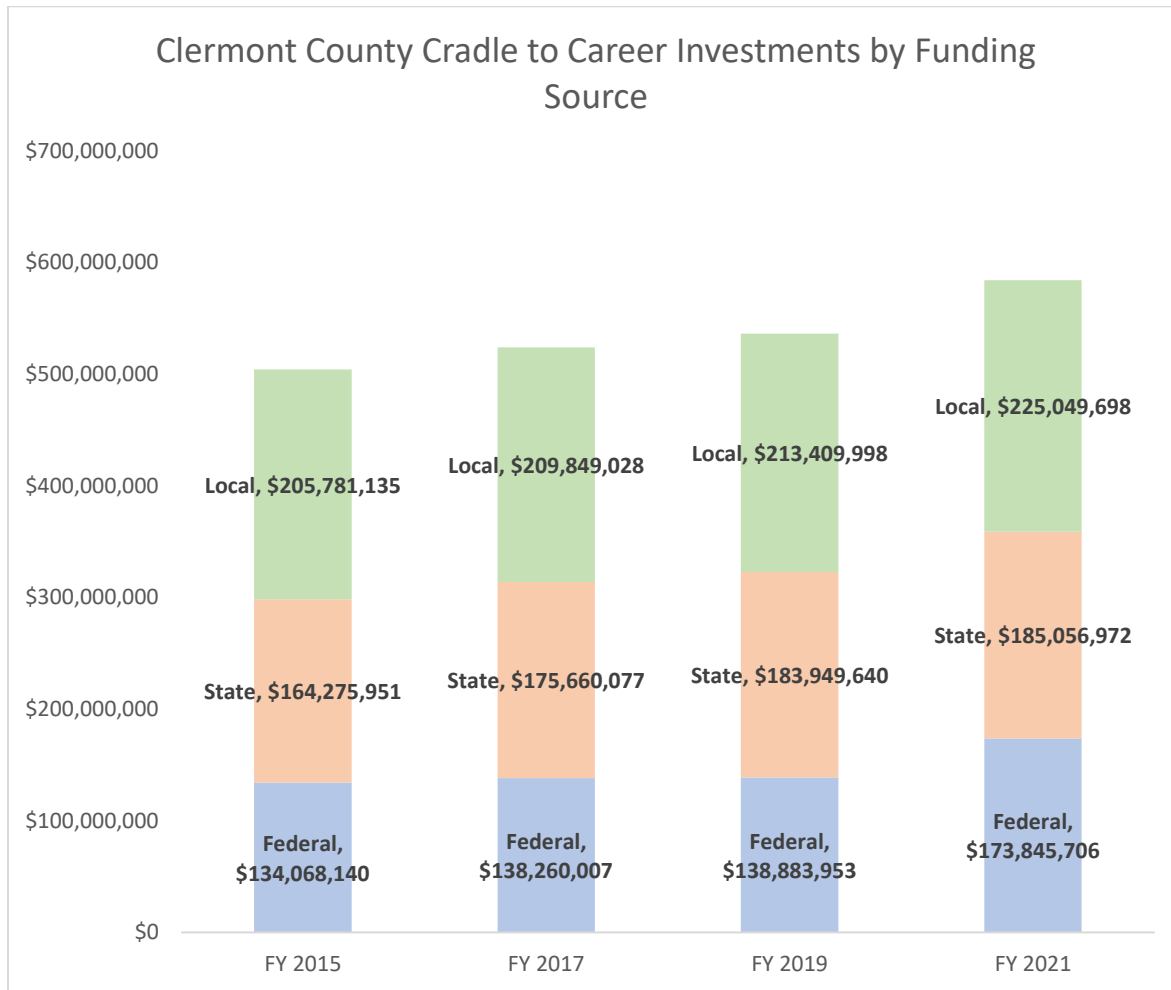
Clermont County Cradle to Career Spending by Function Area, Function & Subfunction

Function Area/Function/Subfunction	FY 2015	FY 2017	FY 2019	FY 2021
Education	\$337,553,441	\$355,044,469	\$362,789,420	\$386,257,410
Early Education and Child Care	\$6,397,541	\$6,755,977	\$7,656,777	\$10,296,876
Early Childhood Education	\$86,987	\$97,499	\$163,152	\$580,114
Early Childhood Special Education	\$2,401,620	\$2,116,560	\$2,318,723	\$3,314,904
Early Head Start/Head Start	\$3,908,934	\$4,541,918	\$5,174,902	\$6,401,858
K-12 Education	\$329,017,811	\$345,788,566	\$352,539,657	\$373,642,243
Community Schools	\$4,763,032	\$4,504,320	\$4,034,513	\$5,288,517
K-12 Administrative/Indirect Services	\$88,056,135	\$89,915,710	\$83,301,754	\$83,914,996
K-12 Enabling Services	\$29,069,460	\$30,846,033	\$32,255,772	\$33,051,958
K-12 Instruction	\$126,007,391	\$132,797,788	\$140,358,011	\$155,716,469
K-12 Special Education	\$44,551,999	\$48,710,566	\$52,111,435	\$51,089,493
K-12 Special Education: Behavioral Health	\$2,716,001	\$2,764,307	\$3,171,347	\$3,463,035
K-12 Student Services	\$26,093,318	\$27,279,308	\$27,629,215	\$30,791,765
K-12 Student Services: Behavioral Health	\$2,369,368	\$3,862,776	\$5,160,203	\$6,054,290
K-12 Vocational Instruction	\$5,391,107	\$5,107,758	\$4,517,407	\$4,271,719
Youth Development	\$2,138,088	\$2,499,925	\$2,592,986	\$2,318,291
Arts & Culture	\$1,891,997	\$1,990,682	\$2,045,114	\$1,783,676
Parks & Recreation	\$246,092	\$509,243	\$547,872	\$534,616
Health	\$67,425,796	\$71,785,413	\$74,145,675	\$74,564,276
Behavioral Health	\$14,218,240	\$15,777,874	\$14,480,069	\$8,396,816
Medicaid: Clinics/Health Centers	\$3,986,944	\$5,132,461	\$5,456,719	\$1,366,059
Medicaid: Counseling & Professional Services	\$156,279	\$214,571	\$300,149	\$85,988

Medicaid: Prescriptions/Drugs	\$5,310,987	\$4,643,364	\$3,561,469	\$3,235,001
Mental Health Prevention	\$629,247	\$951,606	\$1,073,530	\$599,678
Mental Health Treatment	\$1,077,037	\$1,094,971	\$1,378,033	\$1,905,337
Psychiatric Hospitalization	\$2,511,866	\$3,216,228	\$2,341,557	\$1,076,353
Substance Abuse Prevention	\$75,811	\$125,805	\$138,017	\$120,883
Substance Abuse Treatment	\$470,069	\$398,868	\$230,595	\$7,517
Developmental Disabilities	\$8,290,298	\$9,675,705	\$9,915,193	\$14,302,236
Developmental Disabilities: Community Services	\$6,153,951	\$7,321,989	\$7,829,425	\$8,663,044
Developmental Disabilities: Residential Placement	\$1,840,856	\$2,045,974	\$1,845,381	\$5,596,112
Developmental Disabilities: Staff/Administration	\$295,491	\$307,742	\$240,387	\$43,080
Maternal and Child Health	\$3,118,550	\$2,960,259	\$2,801,210	\$2,555,977
Early Intervention/Home Visiting	\$497,308	\$499,907	\$461,463	\$532,790
Nutrition Assistance	\$2,621,242	\$2,460,352	\$2,339,747	\$2,023,187
Physical/Somatic Health	\$41,798,707	\$43,371,574	\$46,949,203	\$49,309,246
Medicaid Reimbursements: Facilities	\$18,241,318	\$18,137,629	\$21,219,733	\$22,570,297
Medicaid Reimbursements: Prescriptions	\$6,651,010	\$7,293,376	\$7,333,131	\$6,737,239
Medicaid Reimbursements: Professional	\$15,774,924	\$16,706,551	\$16,803,265	\$18,429,970
Public Health	\$1,131,455	\$1,234,017	\$1,593,074	\$1,571,740
Human Services	\$85,998,630	\$81,933,491	\$83,042,010	\$106,031,451
Child Welfare	\$15,039,344	\$13,726,233	\$14,896,533	\$8,552,495
Child Welfare Staff/Administrative	\$6,159,173	\$6,184,857	\$6,921,633	\$2,650,900
Foster Care/Adoption	\$8,880,170	\$7,541,377	\$7,974,900	\$5,901,595
Early Education and Child Care	\$3,932,713	\$4,653,252	\$4,626,811	\$4,615,082
Child Care	\$3,932,713	\$4,653,252	\$4,626,811	\$4,381,624
Child Care Administrative				\$233,458
Housing	\$4,557,544	\$4,935,989	\$4,537,096	\$4,977,319
Housing Subsidies/Assistance	\$4,557,544	\$4,935,989	\$4,537,096	\$4,977,319
Nutrition Services	\$26,497,756	\$20,370,031	\$18,261,986	\$44,416,468
Nutrition Assistance	\$26,497,756	\$20,370,031	\$18,261,986	\$44,416,468
Work/Family Support	\$35,971,274	\$38,247,985	\$40,719,584	\$43,470,087
Career Ready Young Adults				\$208,175
Child Support	\$3,958,315	\$4,134,137	\$4,463,688	\$4,764,564
Family Investment Staff/Administrative	\$4,306,112	\$5,065,208	\$5,622,073	
Income Support	\$27,706,847	\$29,048,640	\$30,633,823	\$38,497,349
Public Safety	\$13,147,359	\$15,005,740	\$16,266,486	\$17,099,240
Criminal Justice	\$5,439,247	\$6,514,567	\$7,165,931	\$7,773,914
Police/Sheriff	\$5,439,247	\$6,514,567	\$7,165,931	\$7,773,914
Juvenile Justice	\$7,708,112	\$8,491,173	\$9,100,556	\$9,325,326
Juvenile Court	\$2,045,374	\$2,258,703	\$2,580,255	\$2,684,364
Juvenile Detention	\$1,780,472	\$2,120,504	\$2,251,147	\$2,365,483
Juvenile Diversion	\$2,904,400	\$2,763,318	\$3,015,363	\$2,730,488
Juvenile Justice Administrative Support	\$385,094	\$424,947	\$167,629	\$66,264

Juvenile Justice: Behavioral Health	\$8,205	\$18,671	\$8,000	\$63,161
Juvenile Justice: Committed/Residential Placements	\$108,960	\$349,596	\$472,534	\$548,545
Juvenile Justice: Education	\$131,674	\$138,073	\$146,251	\$135,583
Juvenile Justice: Parole/Probation	\$343,933	\$417,362	\$459,376	\$731,439
Clermont County Cradle to Career Investments	\$504,125,226	\$523,769,112	\$536,243,591	\$583,952,376

Clermont County Cradle to Career Investments by Funding Source



Clermont County Cradle to Career Investments by Agency Source: Agency Type

Agency Type	FY 2015	FY 2017	FY 2019	FY 2021
County	\$86,587,263	\$80,689,929	\$76,070,933	\$74,131,599
Federal	\$25,314,538	\$26,686,635	\$28,301,738	\$28,865,580
Municipality	\$4,102,203	\$5,326,735	\$5,897,072	\$6,538,693
School	\$297,964,950	\$323,098,233	\$338,381,891	\$361,539,811
State	\$90,156,273	\$87,967,581	\$87,591,956	\$112,876,693
Clermont County Cradle to Career Investments	\$504,125,226	\$523,769,112	\$536,243,591	\$583,952,376

Clermont County Cradle to Career Spending by Agency Source: Agency Type & Agency Detail

Agency/Department/District/Municipality	FY 2015	FY 2017	FY 2019	FY 2021
County	\$86,587,263	\$80,689,929	\$76,070,933	\$74,131,599
Clermont County Board of Developmental Disabilities	\$5,906,478	\$6,843,407	\$6,374,780	\$6,957,614
Clermont County Child Focus Inc.	\$3,908,934	\$4,541,918	\$5,174,902	\$6,401,858
Clermont County Department of Job and Family Services	\$23,303,771	\$22,925,579	\$24,982,294	\$21,606,324
Clermont County Educational Service Center	\$14,936,028	\$14,791,834	\$15,065,351	\$15,807,170
Clermont County Family and Children First Council	\$549,813	\$815,365	\$758,508	\$844,517
Clermont County Insurance Consortium	\$18,522,085	\$10,036,032	\$1,531,872	\$190,279
Clermont County Mental Health & Recovery Board	\$1,782,010	\$1,909,759	\$2,359,595	\$2,433,460
Clermont County Metropolitan Housing Authority	\$4,557,544	\$4,935,989	\$4,537,096	\$4,977,319
Clermont County Probate Juvenile Court	\$5,936,531	\$6,551,681	\$7,535,631	\$7,876,390
Clermont County Public Health	\$3,421,253	\$3,353,444	\$3,577,182	\$3,175,884
Clermont County Public Library	\$1,891,997	\$1,990,682	\$2,045,114	\$1,783,676
Clermont County Sheriff's Office	\$1,870,819	\$1,994,239	\$2,128,608	\$2,077,107
Federal	\$25,314,538	\$26,686,635	\$28,301,738	\$28,865,580
U.S Social Security Administration	\$25,314,538	\$26,686,635	\$28,301,738	\$28,865,580
Municipality	\$4,102,203	\$5,326,735	\$5,897,072	\$6,538,693
City of Milford	\$595,542	\$654,084	\$713,759	\$717,102
Goshen Township	\$277,016	\$335,187	\$530,901	\$584,384
Miami Township	\$676,234	\$1,811,230	\$1,790,660	\$1,813,162
Monroe Township (Clermont)	\$101,115	\$108,671	\$209,165	\$188,957
Ohio Township	\$4,555	\$4,474	\$6,218	\$5,422
Pierce Township	\$530,069	\$532,273	\$537,497	\$637,488
Stonelick Township		\$8,065		
Tate Township	\$38,179	\$39,854	\$38,216	\$38,266
Union Township (Clermont)	\$1,412,497	\$1,341,972	\$1,497,472	\$2,088,352
Village of Amelia	\$0	\$121,653	\$117,063	\$0
Village of Batavia	\$64,887	\$72,531	\$90,421	\$93,889
Village of Bethel	\$102,502	\$119,996	\$141,238	\$165,968
Village of Moscow	\$11,609	\$11,170	\$18,210	\$10,813
Village of New Richmond	\$123,784	\$103,526	\$135,929	\$129,380
Village of Owensville	\$63,861	\$0	\$0	
Village of Williamsburg	\$59,880	\$55,337	\$70,323	\$65,510
Washington Township (Clermont)	\$35,242	\$0	\$0	
Wayne Township (Clermont)	\$5,233	\$6,711	\$0	\$0
School	\$297,964,950	\$323,098,233	\$338,381,891	\$361,539,811
Batavia Local School District	\$23,090,178	\$25,262,301	\$25,545,111	\$29,372,619
Bethel-Tate Local School District	\$17,701,928	\$16,536,712	\$17,950,147	\$19,196,278
Clermont Northeastern Local School District	\$19,079,413	\$20,574,915	\$21,207,310	\$21,857,749

Felicity-Franklin Local School District	\$11,269,869	\$12,007,110	\$11,727,875	\$12,943,124
Goshen Local School District	\$28,984,618	\$31,970,227	\$34,896,271	\$38,011,353
Milford Exempted Village School District	\$71,980,819	\$79,705,567	\$84,230,661	\$87,647,648
New Richmond Exempted Village School District	\$30,205,765	\$29,862,610	\$31,431,562	\$30,173,080
U.S. Grant Joint Vocational School District	\$7,818,232	\$7,590,238	\$6,739,015	\$6,615,673
West Clermont Local School District	\$76,456,068	\$87,758,263	\$92,643,781	\$103,816,870
Williamsburg Local School District	\$11,378,060	\$11,830,291	\$12,010,159	\$11,905,417
State	\$90,156,273	\$87,967,581	\$87,591,956	\$112,876,693
Ohio Department of Developmental Disabilities	\$2,383,820	\$2,832,298	\$3,540,413	\$7,344,622
Ohio Department of Jobs and Family Services	\$32,822,778	\$27,385,288	\$25,220,882	\$50,582,228
Ohio Department of Medicaid	\$53,095,666	\$55,751,774	\$57,265,736	\$53,500,907
Ohio Department of Mental Health and Addiction Services	\$82,428	\$58,728		
Ohio Department of Youth Services	\$1,771,581	\$1,939,492	\$1,564,925	\$1,448,936
Clermont County Cradle to Career Investments	\$504,125,226	\$523,769,112	\$536,243,591	\$583,952,376

Clermont County Cradle to Career Spending by Program Detail

Program/Service/Cost Center	FY 2015	FY 2017	FY 2019	FY 2021
AchievePoint Career Academy				\$3,871
Alcohol & Other Drugs Prevention Services	\$75,811	\$125,805	\$138,017	\$120,883
Alliance Academy of Cincinnati		\$2,373	\$1,238	\$10,160
Alternative Education Academy	\$194,291	\$101,864	\$211,723	\$530,663
Bond Issuance Costs	\$439,853	\$0	\$0	\$127,625
Buckeye On-Line School	\$18,455	\$21,525	\$10,053	\$10,527
Bureau for Children with Medical Handicaps Program	\$94,273	\$71,552	\$92,720	\$31,309
Butler County Juvenile Rehabilitation Center (Boys)		\$8,580	\$5,240	\$3,204
Central High School		\$9,234		
Child Care Assistance	\$3,932,713	\$4,653,252	\$4,626,811	\$4,615,082
Child Immunizations	\$73,883	\$100,175	\$120,434	\$47,638
Child Support Enforcement	\$3,958,315	\$4,134,137	\$4,463,688	\$4,764,564
Children Services	\$8,880,170	\$7,541,377	\$7,974,900	
Childrens Protective Services	\$3,281,055	\$3,384,466	\$3,635,152	
Cincinnati College Prep Academy				\$11,518
Cincinnati Speech and Reading	\$5,967			
Cincinnati State STEM Academy	\$5,886			
Clermont County Insurance Consortium	\$18,522,085	\$10,036,032	\$1,531,872	\$190,279
Clermont County Public Library	\$1,891,997	\$1,990,682	\$2,045,114	\$1,783,676
Clermont County Sheriff's Office	\$1,870,819	\$1,994,239	\$2,128,608	\$2,077,107
Clermont Public Health: Public Health Administration	\$541,696	\$604,914	\$898,345	\$1,070,613
Community Medications	\$8,659	\$9,073	\$23,299	\$7,517
Community Service	\$177,655	\$388,690	\$310,503	\$230,128
Community Services	\$966,788	\$1,398,021	\$1,310,259	\$1,710,069

Competitive RECLAIM	\$150,000	\$167,187	\$50,000	\$14,953
Constellation Outreach		\$20,683		
Crisis Program	\$193,523	\$284,131	\$342,380	\$400,812
Dampe Community School				\$5,539
DD Developmental Centers	\$1,185,121	\$1,357,661	\$1,163,205	\$2,736,022
DD Intermediate Care Facilities	\$655,735	\$688,312	\$682,176	\$2,860,091
DD Medicaid Waiver: Total Individual Options	\$284,467	\$515,896	\$1,254,690	\$1,261,193
DD Medicaid Waiver: Total Level One	\$47,518	\$34,281	\$53,180	\$133,315
DD Medicaid Waiver: Total Self-Empowerment Life Funding	\$145,437	\$184,826	\$274,120	\$229,104
DD Targeted Case Management	\$65,542	\$51,322	\$113,042	\$124,898
Department of Job and Family Services Administration	\$4,306,112	\$5,065,208	\$5,622,073	
DJFS Social Services Administration	\$2,878,118	\$2,800,391	\$3,286,481	
Dohn Community		\$3,929	\$6,414	\$10,948
Dublin Preparatory Academy				\$362
Early Head Start and Head Start	\$3,908,934	\$4,541,918	\$5,174,902	\$6,401,858
Early Intervention/Home Visiting	\$1,987,790	\$2,112,858	\$1,979,783	\$2,126,959
EEA				\$1,599
Electronic Classroom of Tomorrow	\$1,784,604	\$1,613,152		
Extracurricular Activities	\$5,228,332	\$6,130,756	\$6,599,317	\$6,994,309
Family Center Services & Support	\$43,761	\$43,761	\$43,761	\$43,761
Family Stability Services				\$0
Food Service	\$5,497,744	\$6,320,817	\$5,445,487	\$4,871,358
Food Service Operations	\$2,380,491	\$2,186,760	\$2,506,498	\$2,967,691
Foster Care Independent Living/Transition-Aged Youth				\$386,801
Foster Care Payments: Family/Traditional Foster Care				\$999,255
Foster Care Payments: Group Home/Institutions				\$1,216,663
Foster Care Payments: Therapeutic/Treatment Foster Care				\$1,236,173
Foster Care Payroll				\$2,235,903
Foster Homes Recruiting & Licensing				\$15,000
Foster Parent Training & Support				\$10,287
George V. Voinovich Reclaim				\$18,025
Great River Connections Academy			\$39,669	\$137,859
Greater Ohio Virtual School	\$106,887	\$66,086	\$251,928	\$226,285
Hamilton County Math & Science		\$4,635		\$10,173
Health	\$6,393	\$9,074	\$11,469	\$7,677
Health Department	\$6,560	\$6,445	\$6,503	\$6,409
Health Districts	\$65,993	\$63,027	\$69,046	\$52,427
Help Me Grow Early Intervention/Home Visiting	\$497,308	\$499,907	\$461,463	\$532,790
Horizon Science Academy Cincinnati	\$5,967			
Horizon Science Academy Dayton		\$6,420		
Hotline Services	\$137,781	\$151,510	\$151,510	\$159,544
Housing Assistance Payments	\$4,557,544	\$4,935,989	\$4,537,096	\$4,977,319

IAP/GVO	\$90,159	\$113,053	\$114,391	\$0
Insight School of Ohio	\$177,119	\$191,485		
Instruction: Other	\$419,493	\$419,508	\$413,003	\$320,825
Instruction: Other Instruction	\$557,893	\$569,982	\$442,460	\$1,511,804
Instruction: Regular Instruction	\$124,954,957	\$131,806,952	\$139,502,548	\$153,746,579
Instruction: Regular Instruction - Preschool	\$86,987	\$97,499	\$163,152	\$580,114
Instruction: Special Instruction	\$40,567,162	\$44,848,854	\$48,584,835	\$47,122,701
Instruction: Special Instruction - Preschool	\$2,182,298	\$2,037,109	\$2,188,561	\$3,275,658
Instruction: Student Intervention Services				\$137,261
Instruction: Vocational Education	\$5,391,107	\$5,107,758	\$4,517,407	\$4,271,719
Interest and Fiscal Charges	\$5,379,808	\$10,347,426	\$9,014,365	\$8,849,788
Interest on Long-term debt	\$1,112,122	\$658,168	\$786,650	\$1,431,721
Issuance Costs	\$0	\$30,913	\$0	\$21,872
Juvenile Accountability Block Grant	\$4,104	\$0	\$0	\$0
Juvenile Court	\$1,951,352	\$2,118,843	\$2,408,255	\$2,493,527
Juvenile Court Computerization	\$15,277	\$17,918	\$20,000	\$17,500
Juvenile Court Family Dependency Treatment	\$4,101	\$18,671	\$8,000	\$9,000
Juvenile Court Legal Research	\$1,317	\$6,477	\$6,000	\$6,000
Juvenile Court Special Projects	\$58,686	\$55,686	\$60,000	\$108,809
Juvenile Detention	\$1,780,472	\$2,120,504	\$2,251,147	\$2,365,483
Juvenile Indigent Driver Alcohol Treatment	\$0	\$0	\$5,000	\$5,000
Juvenile Justice: Parole/Probation	\$343,892	\$364,619	\$426,731	\$713,387
Juvenile Justice: Parole/Probation Special Project	\$41	\$1,859	\$5,000	\$3,000
Juvenile Parole Services		\$50,883	\$27,645	\$15,052
Juvenile Title 1-D	\$131,674	\$138,073	\$146,251	\$135,583
Juvenile Victim of Crime Assistance Grant	\$18,743	\$59,779	\$81,000	\$53,528
K-12 Special Education: ED Itinerant	\$341,315	\$381,788	\$326,284	\$498,527
K-12 Special Education: Emotional Behavioral Disturbance	\$352,769	\$367,623	\$407,851	\$452,481
K-12 Special Education: Genesis School	\$984,535	\$484,790	\$1,095,488	\$867,606
K-12 Special Education: Severe Behavior Handicapped	\$924,629	\$1,348,216	\$1,119,434	\$1,337,356
Latchkey	\$13,370	\$0	\$0	\$0
Leisure Time Activities	\$177,022	\$154,119	\$163,513	\$175,335
Life Skills Center of Cincinnati		\$2,270		
Life Skills Center of Hamilton County	\$1,700			
Life Skills High School of Middletown		\$619		
Lighthouse Community School	\$917	\$4,318		
Lighthouse Youth Center at Paint Creek (Boys)		\$13,494	\$7,947	\$4,690
Mahonig County High School		\$1,185		
Marshall High School			\$7,804	
Mason Run High School				\$2,298
Medicaid Behavioral Health: Advanced Practice Nurse Services				\$14,449
Medicaid Behavioral Health: Ambulance	\$1,177	\$90	\$0	

Medicaid Behavioral Health: Clinic	\$0	\$0	\$268	
Medicaid Behavioral Health: Community Mental Health Center (CMHC) Svcs	\$3,929,505	\$5,125,828	\$5,440,937	
Medicaid Behavioral Health: Durable Med Equip Supplier	\$8,382	\$0	\$0	
Medicaid Behavioral Health: Fed Qual Health Center (FQHC) Services	\$2,454	\$399	\$12,285	
Medicaid Behavioral Health: Health Maintenance Organization Services				\$891
Medicaid Behavioral Health: Hospital Services	\$2,408,740	\$3,125,729	\$2,203,750	
Medicaid Behavioral Health: Independent Chemical Dependency Counselor	\$215	\$0	\$1,711	
Medicaid Behavioral Health: Independent Laboratory	\$1,873	\$0	\$0	
Medicaid Behavioral Health: Individual Physician Services	\$3,293	\$580	\$493	\$7,634
Medicaid Behavioral Health: Individual Psychologist	\$15,501	\$14,252	\$4,951	
Medicaid Behavioral Health: Licensed Independent Social Worker Services	\$370	\$185	\$1,771	
Medicaid Behavioral Health: MCO Panel Provider	\$14,279	\$20,374	\$5,123	
Medicaid Behavioral Health: Medicaid School Program	\$83,356	\$76,526	\$42,418	
Medicaid Behavioral Health: Medicare Certified Home Health Agency	\$43,994	\$0	\$0	
Medicaid Behavioral Health: Mental Health Services				\$3,672
Medicaid Behavioral Health: Mental Retardation Services				\$1,073
Medicaid Behavioral Health: Missing Service Type	\$9,688	\$6,143	\$3,230	\$1,357,025
Medicaid Behavioral Health: Missing Service Type -- Psych Hospital Estimate				\$1,076,353
Medicaid Behavioral Health: Non-Agency Nurse or RN	\$0	\$0	\$255	
Medicaid Behavioral Health: Nurse Practitioner	\$0	\$0	\$0	
Medicaid Behavioral Health: Outpatient Hospital Services				\$11,153
Medicaid Behavioral Health: Para-Professional	\$0	\$0	\$10,250	
Medicaid Behavioral Health: Pharmacy	\$6,238	\$0	\$0	
Medicaid Behavioral Health: Physician Services				\$47,117
Medicaid Behavioral Health: Prescribed Drugs	\$5,304,749	\$4,643,364	\$3,561,469	\$3,235,001
Medicaid Behavioral Health: Professional Clinical Counselor	\$988	\$50,722	\$67,948	
Medicaid Behavioral Health: Professional Medical Group Services	\$110,839	\$128,016	\$208,880	
Medicaid Behavioral Health: Psychiatric Hospital Services	\$20,699	\$31,771	\$137,807	
Medicaid Behavioral Health: Rural Health Clinic	\$126	\$0	\$0	
Medicaid Behavioral Health: Speech language pathology	\$755	\$442	\$263	
Medicaid Behavioral Health: State of Ohio Department Agency	\$0	\$0	\$215	
Medicaid Behavioral Health: Substance Use Disorder (SUD) Treatment Svcs.	\$461,195	\$389,795	\$205,586	
Medicaid Behavioral Health: Unknown Service by Claim Type				\$9,034
Medicaid Reimbursements: Age 0 to 4 - Facility	\$9,289,486	\$9,829,065	\$12,252,908	\$12,096,078
Medicaid Reimbursements: Age 0 to 4 - Prescriptions	\$1,032,392	\$880,587	\$970,264	\$685,291
Medicaid Reimbursements: Age 0 to 4 - Professional	\$4,714,921	\$5,089,599	\$5,378,480	\$5,756,762
Medicaid Reimbursements: Age 5 to 18 - Facility	\$8,951,831	\$8,308,564	\$8,966,824	\$10,474,219
Medicaid Reimbursements: Age 5 to 18 - Prescriptions	\$5,618,618	\$6,412,790	\$6,362,867	\$6,051,948

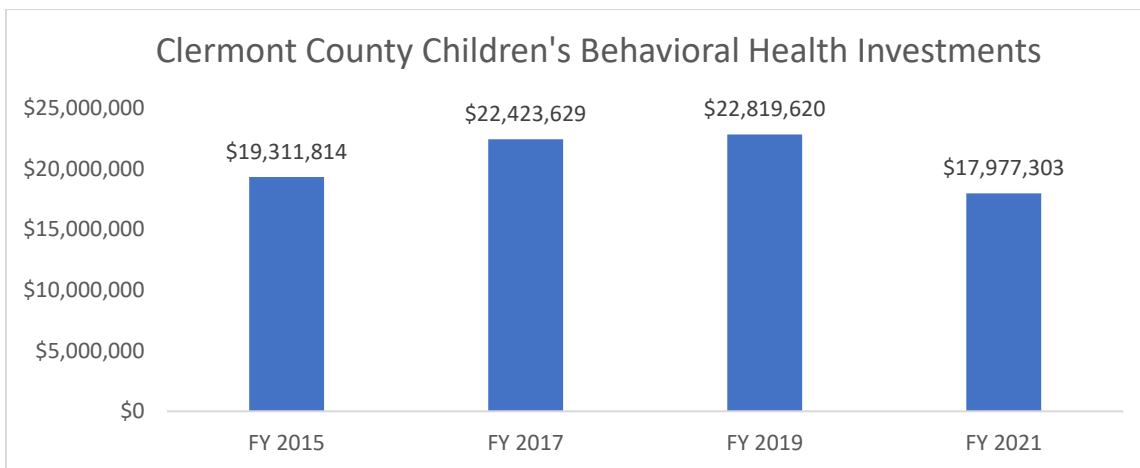
Medicaid Reimbursements: Age 5 to 18 - Professional	\$11,060,003	\$11,616,952	\$11,424,786	\$12,673,208
Mental Health Assessment	\$24,775	\$15,874	\$3,103	\$6,648
Mental Health Consultation	\$220,901	\$198,387	\$266,108	\$215,503
Mental Health CPST Group (In Individual FY19)	\$1,788	\$6,171	\$443	\$0
Mental Health Education	\$413,642	\$529,910	\$670,246	\$249,723
Mental Health Individual Counseling & Therapy (w/Group FY19)	\$37,686	\$21,349	\$327,386	\$904,479
Mental Health Individual CPST (Combined w/Group in FY19)	\$204,407	\$255,218	\$62,700	\$36,879
Mental Health Pharmacologic Management	\$0	\$0	\$11,973	\$10,797
Mental Health Social & Recreational Services	\$97,513	\$105,565	\$103,900	\$147,351
Mental Health: Clermont County Juvenile Detention Center				\$54,161
MH Crisis Intervention	\$23,324	\$23,324	\$23,324	\$23,324
Miami Valley Juvenile Rehabilitation Center (Both)		\$7,885	\$4,060	\$2,095
Middletown Preparatory and Fitness Academy				\$6,475
Mount Auburn Preparatory Academy			\$12,390	
Mt. Healthy Prep & Fitness Academy			\$6,416	
Multi-System Youth Grant				\$68,012
Newark Digital Academy		\$720		
ODYS Administrative Support	\$385,094	\$424,947	\$167,629	\$66,264
ODYS Youth Services Grant	\$275,664	\$275,664	\$268,005	\$260,559
Ohio Buckles Buckeyes	\$0	\$3,399	\$11,546	\$3,137
Ohio Connections Academy	\$482,965	\$612,004	\$731,531	\$743,848
Ohio Digital Learning School				\$57,432
Ohio Means Jobs Youth Services				\$208,175
Ohio Virtual Academy	\$1,739,194	\$1,609,995	\$2,412,478	\$3,262,252
Ohio Works First Cash Assistance	\$2,392,309	\$2,362,005	\$2,332,085	\$1,784,137
Old-Age, Survivors, and Disability Insurance (OASDI) Benefit Payments to Residents Under Age 18	\$22,068,000	\$22,860,000	\$24,564,000	\$25,152,000
Operation of Non-Instructional Services	\$5,922,842	\$4,977,957	\$5,259,999	\$4,946,309
Other Non-instructional	\$34,146	\$38,132	\$1,226,525	\$35,659
Other Non-Instructional Services - Other	\$0	\$0	\$172,855	\$324,010
Other TANF Programs				\$7,742,724
Parks	\$6,134	\$197,531	\$199,532	\$169,522
Parks & Recreation	\$14,477	\$0	\$0	
Parks and Recreation	\$48,459	\$48,337	\$61,336	\$74,029
Parma Community				\$12,689
Partial Hospitalization	\$135,339	\$33,442	\$85,206	\$0
Peer Support	\$0	\$18,667	\$9,006	\$0
Phoenix Community Learning Ctr				\$5,481
Police Department	\$558,458	\$611,789	\$654,627	\$659,368
Police District	\$1,156,144	\$1,996,844	\$1,965,995	\$2,123,398
Police Enforcement	\$1,577,751	\$1,587,743	\$1,891,940	\$2,363,467
Police Protection	\$276,076	\$323,951	\$524,761	\$550,573

Pooled Funds - TIP	\$707	\$0	\$0	\$0
Pooled Funds-wraparound	\$8,037	\$550	\$341	\$4,813
Prevention, Retention and Contingency Program				\$104,908
Provost Academy Ohio	\$4,060	\$4,920		
Public Health Services	\$208,738	\$218,618	\$224,860	\$240,758
Quaker Digital Academy	\$4,408	\$17,940	\$2,950	
RECLAIM County Subsidy	\$960,823	\$981,918	\$1,029,544	\$1,079,480
RECLAIM Ohio	\$1,517,913	\$1,338,549	\$1,667,814	\$1,375,496
Recreation	\$0	\$109,255	\$123,490	\$115,729
Regular Instruction	\$75,048	\$1,346	\$0	\$0
School Age Services	\$2,078,893	\$2,341,300	\$2,222,192	\$2,318,554
Service and Support	\$577,515	\$683,485	\$622,159	\$758,953
Southwest Ohio Preparatory School			\$6,416	
Special Education	\$3,984,838	\$3,861,712	\$3,526,600	\$3,966,792
Special Education: Emotional Disturbance	\$29,397	\$105,364	\$179,871	\$307,065
Special Education: Preschool	\$219,322	\$79,451	\$130,162	\$39,246
Subsidized Adoption Payments				\$2,452,412
Suicide Prevention	\$0	\$5,600	\$17,900	\$10,048
Summit Academy - Cincinnati	\$61,604	\$21,438	\$112,944	
Summit Academy - Youngstown				\$8,027
Summit Academy CS Dayton		\$3,217		
Summit Academy CS Xenia	\$5,694			
Summit Academy Second Canton	\$2,088	\$420		
Summit Academy Second Youngstown	\$13,717	\$14,579	\$15,979	\$1,970
Summit Academy Transition High	\$86,854	\$37,698	\$25,693	\$10,160
Summit Academy Youngstown	\$6,091			
Summit State Psychiatric Hospital	\$82,428	\$58,728		
Supplemental Insurance Income (SSI) Benefit Payments to Residents Under Age 18	\$3,246,538	\$3,826,635	\$3,737,738	\$3,713,580
Supplemental Nutrition Assistance Program	\$26,497,756	\$20,370,031	\$18,261,986	\$36,285,039
Supplemental Nutrition Assistance Program: Pandemic EBT Program				\$8,131,429
Support Services: Administration	\$13,964,059	\$15,167,784	\$17,439,086	\$18,045,664
Support Services: Board of Education	\$1,243,255	\$696,667	\$582,894	\$1,027,640
Support Services: Business	\$746,889	\$676,619	\$1,001,170	\$754,041
Support Services: Central	\$2,269,313	\$2,871,824	\$3,254,672	\$3,706,404
Support Services: Fiscal	\$7,320,621	\$7,826,825	\$8,055,123	\$8,147,838
Support Services: General Administration	\$137,748	\$198,180	\$149,579	\$286,593
Support Services: Instructional Staff	\$6,451,910	\$8,219,110	\$7,184,762	\$7,919,534
Support Services: Operation and Maintenance of Plant	\$22,902,091	\$25,109,881	\$23,934,072	\$24,159,271
Support Services: Pupil	\$20,687,331	\$20,759,862	\$20,719,395	\$23,567,328
Support Services: Pupil - Attendance & Social Work Services	\$20,146	\$53,941	\$460,914	\$451,304
Support Services: Pupil - Counseling Services	\$169,215	\$914,384	\$1,195,628	\$940,150

Support Services: Pupil - Family Liaison Services	\$7,504	\$5,195	\$11,056	\$23,529
Support Services: Pupil - Guidance Services	\$894,110	\$959,253	\$950,752	\$1,212,662
Support Services: Pupil - Psychological Services	\$799,848	\$717,017	\$860,947	\$2,422,662
Support Services: Pupil - Psychological Testing Services	\$3,706	\$764,497	\$1,066,442	\$882
Support Services: Pupil -- Psychological Unit	\$471,478	\$448,490	\$497,078	\$731,304
Support Services: Pupil - Social Work Services	\$3,362	\$0	\$117,385	\$271,797
Support Services: Pupil Transportation	\$19,212,541	\$21,379,341	\$23,394,595	\$24,220,084
Support Services: School Administration	\$3,472,850	\$3,920,078	\$4,500,893	\$4,933,573
TANF Summer Employment for Youth				\$0
Title IV-E Contract	\$108,960	\$310,703	\$450,433	\$535,916
Townsend North Community School			\$4,190	
Transitional Youth Program	\$206,861	\$150,000	\$150,000	\$150,000
Transportation	\$295,491	\$307,742	\$240,387	\$43,080
TRECA Digital Academy	\$27,144	\$12,522	\$88,015	\$127,939
Uniform School Supplies	\$101,857	\$99,229	\$116,429	\$0
Virtual Community School of Ohio	\$27,420	\$21,620		
West Central Juvenile Rehabilitation Facility (Boys)		\$8,934	\$4,854	\$2,640
Westwood Prep Academy		\$97,471	\$80,486	\$61,408
Winton Preparatory Academy			\$6,195	
Women, Infants and Children Program Vendor Reimbursements	\$2,026,284	\$1,834,615	\$1,630,423	\$1,448,959
Women, Infants and Children Program: Staff/Admin/Non-Personnel	\$594,959	\$625,737	\$709,324	\$574,229
Wraparound/Service Coordination/Information & Referral	\$0	\$246,880	\$226,038	\$185,093
Youthbuild Columbus Community				\$11,011
Clermont County Cradle to Career Investments	\$504,125,226	\$523,769,112	\$536,243,591	\$583,952,376

Clermont County Behavioral Health Fund Map Detail

Clermont County behavioral health investments grew by \$3.5 million (18.2%) between FY 2015 and FY 2019 and then dropped \$4.8 million (-21.2%) in FY 2021, for a cumulative decrease of \$1.3 million (-6.9%).



Clermont County behavioral health spending was 3.8% of county cradle to career spending in FY 2015, increasing to 4.3% in FYs 2017 and 2019 and dropping to 3.1% of total spending in FY 2021.

	FY 2015	FY 2017	FY 2019	FY 2021
Behavioral Health Investments	\$19,311,814	\$22,423,629	\$22,819,620	\$17,977,303
Spending Change		\$3,111,815	\$395,991	-\$4,842,316
Cradle to Career Investments	\$504,125,226	\$523,769,112	\$536,243,591	\$583,952,376
Spending Change		\$19,643,886	\$12,474,479	\$47,708,785
Behavioral Health -Percent of Total	3.8%	4.3%	4.3%	3.1%

From FY 2015 to FY 2019, Clermont County behavioral health spending per child increased \$86, or 21.7%, and then dropped \$98, or-20.4% in FY 2021, for a cumulative decrease of \$13, or -3.2%.

	Children Under 18	Spending Per Child	\$ Change	% Change
FY 2015	48,734	\$396		
FY 2017	47,902	\$468	\$72	18.1%
FY 2019	47,330	\$482	\$14	2.9%
FY 2021	46,848	\$384	-\$98	-20.4%

Clermont County Behavioral Health Spending by Function & Subfunction

Function/Subfunction	FY 2015	FY 2017	FY 2019	FY 2021
Behavioral Health	\$14,218,240	\$15,777,874	\$14,480,069	\$8,396,816
Medicaid: Clinics/Health Centers	\$3,986,944	\$5,132,461	\$5,456,719	\$1,366,059
Medicaid: Counseling & Professional Services	\$156,279	\$214,571	\$300,149	\$85,988
Medicaid: Prescriptions/Drugs	\$5,310,987	\$4,643,364	\$3,561,469	\$3,235,001
Mental Health Prevention	\$629,247	\$951,606	\$1,073,530	\$599,678
Mental Health Treatment	\$1,077,037	\$1,094,971	\$1,378,033	\$1,905,337
Psychiatric Hospitalization	\$2,511,866	\$3,216,228	\$2,341,557	\$1,076,353
Substance Abuse Prevention	\$75,811	\$125,805	\$138,017	\$120,883
Substance Abuse Treatment	\$470,069	\$398,868	\$230,595	\$7,517
Juvenile Justice	\$8,205	\$18,671	\$8,000	\$63,161
Juvenile Justice: Behavioral Health	\$8,205	\$18,671	\$8,000	\$63,161
K-12 Education	\$5,085,369	\$6,627,083	\$8,331,550	\$9,517,326
K-12 Special Education: Behavioral Health	\$2,716,001	\$2,764,307	\$3,171,347	\$3,463,035
K-12 Student Services: Behavioral Health	\$2,369,368	\$3,862,776	\$5,160,203	\$6,054,290
Clermont County Behavioral Health Investments	\$19,311,814	\$22,423,629	\$22,819,620	\$17,977,303

Clermont County Behavioral Health Spending by Funding Source

Fund Source	FY 2015	FY 2017	FY 2019	FY 2021
Federal	\$8,799,200	\$10,168,599	\$9,310,673	\$5,656,423
Local	\$2,797,531	\$4,056,950	\$5,172,759	\$5,649,654
State	\$7,715,082	\$8,198,079	\$8,336,188	\$6,671,227
Clermont County Behavioral Health Investments	\$19,311,814	\$22,423,629	\$22,819,620	\$17,977,303

Clermont County Behavioral Health Spending by Agency Source: Agency Type & Agency Detail

Agency/Department/District	FY 2015	FY 2017	FY 2019	FY 2021
County	\$2,270,437	\$2,648,616	\$3,117,958	\$3,427,880
Clermont County Educational Service Center	\$471,478	\$448,490	\$497,078	\$731,304
Clermont County Family and Children First Council	\$8,744	\$271,696	\$253,284	\$199,955
Clermont County Mental Health & Recovery Board	\$1,782,010	\$1,909,759	\$2,359,595	\$2,433,460
Clermont County Probate Juvenile Court	\$8,205	\$18,671	\$8,000	\$63,161
School	\$4,530,536	\$6,102,067	\$7,792,054	\$8,786,021
Batavia Local School District	\$1,505,047	\$1,337,417	\$1,428,194	\$1,599,150
Bethel-Tate Local School District	\$740,484	\$790,252	\$948,145	\$786,610
Clermont Northeastern Local School District	\$128,516	\$72,601	\$49,243	\$505,137
Felicity-Franklin Local School District	\$277,905	\$248,898	\$369,969	\$601,094
Goshen Local School District	\$814,634	\$971,313	\$1,584,699	\$1,799,627
Milford Exempted Village School District	\$145,600	\$1,820,397	\$2,442,159	\$2,175,398
New Richmond Exempted Village School District	\$557,282	\$358,360	\$717,392	\$984,230
U.S. Grant Joint Vocational School District				\$131,626
West Clermont Local School District	\$0	\$0	\$64,699	\$64,699
Williamsburg Local School District	\$361,068	\$502,828	\$187,553	\$138,451
State	\$12,510,841	\$13,672,945	\$11,909,608	\$5,763,401
Ohio Department of Medicaid	\$12,428,414	\$13,614,217	\$11,909,608	\$5,763,401
Ohio Department of Mental Health and Addiction Services	\$82,428	\$58,728		
Clermont County Behavioral Health Investments	\$19,311,814	\$22,423,629	\$22,819,620	\$17,977,303

Clermont County Behavioral Health Spending by Program/Service/Cost Center

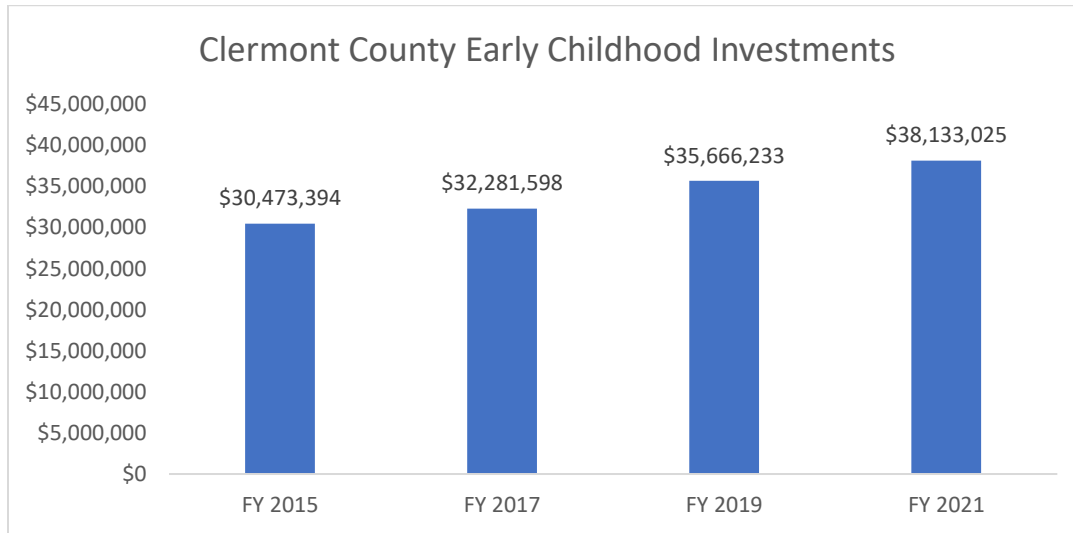
Program/Service/Cost Center	FY 2015	FY 2017	FY 2019	FY 2021
Alcohol & Other Drugs Prevention Services	\$75,811	\$125,805	\$138,017	\$120,883
Community Medications	\$8,659	\$9,073	\$23,299	\$7,517
Crisis Program	\$193,523	\$284,131	\$342,380	\$400,812
Hotline Services	\$137,781	\$151,510	\$151,510	\$159,544
Juvenile Accountability Block Grant	\$4,104	\$0	\$0	\$0
Juvenile Court Family Dependency Treatment	\$4,101	\$18,671	\$8,000	\$9,000
K-12 Special Education: ED Itinerant	\$341,315	\$381,788	\$326,284	\$498,527
K-12 Special Education: Emotional Behavioral Disturbance	\$352,769	\$367,623	\$407,851	\$452,481
K-12 Special Education: Genesis School	\$984,535	\$484,790	\$1,095,488	\$867,606
K-12 Special Education: Severe Behavior Handicapped	\$924,629	\$1,348,216	\$1,119,434	\$1,337,356
Medicaid Behavioral Health: Advanced Practice Nurse Services				\$14,449
Medicaid Behavioral Health: Ambulance	\$1,177	\$90	\$0	
Medicaid Behavioral Health: Clinic	\$0	\$0	\$268	
Medicaid Behavioral Health: Community Mental Health Center (CMHC) Svcs	\$3,929,505	\$5,125,828	\$5,440,937	
Medicaid Behavioral Health: Durable Med Equip Supplier	\$8,382	\$0	\$0	
Medicaid Behavioral Health: Fed Qual Health Center (FQHC) Services	\$2,454	\$399	\$12,285	

Medicaid Behavioral Health: Health Maintenance Organization Services				\$891
Medicaid Behavioral Health: Hospital Services	\$2,408,740	\$3,125,729	\$2,203,750	
Medicaid Behavioral Health: Independent Chemical Dependency Counselor	\$215	\$0	\$1,711	
Medicaid Behavioral Health: Independent Laboratory	\$1,873	\$0	\$0	
Medicaid Behavioral Health: Individual Physician Services	\$3,293	\$580	\$493	\$7,634
Medicaid Behavioral Health: Individual Psychologist	\$15,501	\$14,252	\$4,951	
Medicaid Behavioral Health: Licensed Independent Social Worker Services	\$370	\$185	\$1,771	
Medicaid Behavioral Health: MCO Panel Provider	\$14,279	\$20,374	\$5,123	
Medicaid Behavioral Health: Medicaid School Program	\$83,356	\$76,526	\$42,418	
Medicaid Behavioral Health: Medicare Certified Home Health Agency	\$43,994	\$0	\$0	
Medicaid Behavioral Health: Mental Health Services				\$3,672
Medicaid Behavioral Health: Mental Retardation Services				\$1,073
Medicaid Behavioral Health: Missing Service Type	\$9,688	\$6,143	\$3,230	\$1,357,025
Medicaid Behavioral Health: Missing Service Type -- Psych Hospital Estimate				\$1,076,353
Medicaid Behavioral Health: Non-Agency Nurse or RN	\$0	\$0	\$255	
Medicaid Behavioral Health: Nurse Practitioner	\$0	\$0	\$0	
Medicaid Behavioral Health: Outpatient Hospital Services				\$11,153
Medicaid Behavioral Health: Para-Professional	\$0	\$0	\$10,250	
Medicaid Behavioral Health: Pharmacy	\$6,238	\$0	\$0	
Medicaid Behavioral Health: Physician Services				\$47,117
Medicaid Behavioral Health: Prescribed Drugs	\$5,304,749	\$4,643,364	\$3,561,469	\$3,235,001
Medicaid Behavioral Health: Professional Clinical Counselor	\$988	\$50,722	\$67,948	
Medicaid Behavioral Health: Professional Medical Group Services	\$110,839	\$128,016	\$208,880	
Medicaid Behavioral Health: Psychiatric Hospital Services	\$20,699	\$31,771	\$137,807	
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Medicaid Behavioral Health: Speech language pathology	\$755	\$442	\$263	
Medicaid Behavioral Health: State of Ohio Department Agency	\$0	\$0	\$215	
Medicaid Behavioral Health: Substance Use Disorder (SUD) Treatment Svcs.	\$461,195	\$389,795	\$205,586	
Medicaid Behavioral Health: Unknown Service by Claim Type				\$9,034
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Mental Health Consultation	\$220,901	\$198,387	\$266,108	\$215,503
Mental Health CPST Group (In Individual FY19)	\$1,788	\$6,171	\$443	\$0
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Mental Health Individual Counseling & Therapy (w/Group FY19)	\$37,686	\$21,349	\$327,386	\$904,479
Mental Health Individual CPST (Combined w/Group in FY19)	\$204,407	\$255,218	\$62,700	\$36,879
Mental Health Pharmacologic Management	\$0	\$0	\$11,973	\$10,797
Mental Health Social & Recreational Services	\$97,513	\$105,565	\$103,900	\$147,351
Mental Health: Clermont County Juvenile Detention Center				\$54,161
MH Crisis Intervention	\$23,324	\$23,324	\$23,324	\$23,324
Partial Hospitalization	\$135,339	\$33,442	\$85,206	\$0
Peer Support	\$0	\$18,667	\$9,006	\$0
Pooled Funds - TIP	\$707	\$0	\$0	\$0

Pooled Funds-wraparound	\$8,037	\$550	\$341	\$4,813
Special Education: Emotional Disturbance	\$29,397	\$105,364	\$179,871	\$307,065
Suicide Prevention	\$0	\$5,600	\$17,900	\$10,048
Summit State Psychiatric Hospital	\$82,428	\$58,728		
Support Services: Pupil - Attendance & Social Work Services	\$20,146	\$53,941	\$460,914	\$451,304
Support Services: Pupil - Counseling Services	\$169,215	\$914,384	\$1,195,628	\$940,150
Support Services: Pupil - Family Liaison Services	\$7,504	\$5,195	\$11,056	\$23,529
Support Services: Pupil - Guidance Services	\$894,110	\$959,253	\$950,752	\$1,212,662
Support Services: Pupil - Psychological Services	\$799,848	\$717,017	\$860,947	\$2,422,662
Support Services: Pupil - Psychological Testing Services	\$3,706	\$764,497	\$1,066,442	\$882
Support Services: Pupil -- Psychological Unit	\$471,478	\$448,490	\$497,078	\$731,304
Support Services: Pupil - Social Work Services	\$3,362	\$0	\$117,385	\$271,797
Transitional Youth Program	\$206,861	\$150,000	\$150,000	\$150,000
Wraparound/Service Coordination/Information & Referral	\$0	\$246,880	\$226,038	\$185,093
Clermont County Behavioral Health Investments	\$19,311,814	\$22,423,629	\$22,819,620	\$17,977,303

Clermont County Early Childhood Fund Map Detail

From FY 2015 to FY 2019, Clermont County early childhood investments were up \$5.2 million (17%) and increased \$3.5 million in FY 2021 (6.9%), for a cumulative increase of \$7.7 million (25.1%).



Clermont County early childhood spending per child under age 5 went up \$527, or 21.1%, between FY15 and FY19 and increased \$297, or 9.8%, in FY21, for a cumulative increase of \$824, or 33%.

W/Medicaid	Children Under 5	Spending Per Child Under 5	\$ Change	% Change
FY 2015	12,218	\$2,494		
FY 2017	11,892	\$2,715	\$220	8.8%
FY 2019	11,805	\$3,021	\$307	11.3%
FY 2021	11,492	\$3,318	\$297	9.8%

Excluding Medicaid charges, county early childhood spending per child under age 5 grew \$182 (14.4%) from FY15 to FY19 and went up \$260 (18%) in FY21, a cumulative increase of \$442 (35%).

No Medicaid	Children Under 5	Spending Per Child Under 5	\$ Change
FY 2015	12,218	\$1,263	
FY 2017	11,892	\$1,386	\$123
FY 2019	11,805	\$1,446	\$60
FY 2021	11,492	\$1,705	\$260

Clermont County early childhood spending was 6% of county cradle to career investments in FY 2015, increasing to 6.2% in FY 2017, to 6.7% in FY 2019 and dropping to 6.5% in FY 2021. Excluding Medicaid charges, county FY 2015 early childhood investments were 3.1% of county cradle to career spending in FYs 2015 and 2017, going up to 3.2% in FY 2019, and increasing to 3.4% in FY 2021.

	FY 2015	FY 2017	FY 2019	FY 2021
Early Childhood Investments	\$30,473,394	\$32,281,598	\$35,666,233	\$38,133,025
Spending Change		\$1,808,204	\$3,384,635	\$2,466,792
Early Childhood - No Medicaid Charges	\$15,436,594	\$16,482,347	\$17,064,581	\$19,594,894
Spending Change		\$1,045,752	\$582,234	\$2,530,313
Cradle to Career Investments	\$504,125,226	\$523,769,112	\$536,243,591	\$583,952,376
Early Childhood -Percent of Total	6.0%	6.2%	6.7%	6.5%
Early Childhood -No Medicaid-% Total	3.1%	3.1%	3.2%	3.4%

Clermont County Early Childhood Spending by Function & Subfunction

Function/Subfunction	FY 2015	FY 2017	FY 2019	FY 2021
Developmental Disabilities	\$1,987,790	\$2,112,858	\$1,979,783	\$2,126,959
Developmental Disabilities: Community Services	\$1,987,790	\$2,112,858	\$1,979,783	\$2,126,959
Early Education and Child Care	\$10,330,254	\$11,409,229	\$12,283,588	\$14,911,958
Child Care	\$3,932,713	\$4,653,252	\$4,626,811	\$4,381,624
Child Care Administrative				\$233,458
Early Childhood Education	\$86,987	\$97,499	\$163,152	\$580,114
Early Childhood Special Education	\$2,401,620	\$2,116,560	\$2,318,723	\$3,314,904
Early Head Start/Head Start	\$3,908,934	\$4,541,918	\$5,174,902	\$6,401,858
Maternal and Child Health	\$3,118,550	\$2,960,259	\$2,801,210	\$2,555,977
Early Intervention/Home Visiting	\$497,308	\$499,907	\$461,463	\$532,790
Nutrition Assistance	\$2,621,242	\$2,460,352	\$2,339,747	\$2,023,187
Physical/Somatic Health	\$15,036,800	\$15,799,251	\$18,601,652	\$18,538,131
Medicaid Reimbursements: Facilities	\$9,289,486	\$9,829,065	\$12,252,908	\$12,096,078
Medicaid Reimbursements: Prescriptions	\$1,032,392	\$880,587	\$970,264	\$685,291
Medicaid Reimbursements: Professional	\$4,714,921	\$5,089,599	\$5,378,480	\$5,756,762
Clermont County Early Childhood Investments	\$30,473,394	\$32,281,598	\$35,666,233	\$38,133,025

Clermont County Early Childhood Spending by Funding Source

Fund Source	FY 2015	FY 2017	FY 2019	FY 2021
Federal	\$19,211,719	\$20,771,391	\$23,057,728	\$23,743,485
Local	\$2,290,734	\$2,330,277	\$2,308,093	\$2,687,562
State	\$8,970,940	\$9,179,930	\$10,300,412	\$11,701,979
Clermont County Early Childhood Investments	\$30,473,394	\$32,281,598	\$35,666,233	\$38,133,025

Clermont County Early Childhood Spending by Agency Source: Agency Type & Agency Detail

Agency/Department/District	FY 2015	FY 2017	FY 2019	FY 2021
County	\$9,234,597	\$9,694,487	\$10,086,057	\$11,357,498
Clermont County Board of Developmental Disabilities	\$1,987,790	\$2,112,858	\$1,979,783	\$2,126,959
Clermont County Child Focus Inc.	\$3,908,934	\$4,541,918	\$5,174,902	\$6,401,858
Clermont County Department of Job and Family Services				\$233,458
Clermont County Educational Service Center	\$219,322	\$79,451	\$130,162	\$39,246
Clermont County Family and Children First Council	\$497,308	\$499,907	\$461,463	\$532,790
Clermont County Public Health	\$2,621,242	\$2,460,352	\$2,339,747	\$2,023,187
School	\$2,269,285	\$2,134,608	\$2,351,713	\$3,855,772
Batavia Local School District	\$324,482	\$243,932	\$289,357	\$212,542
Bethel-Tate Local School District	\$249,780	\$119,648	\$119,210	\$87,306
Clermont Northeastern Local School District	\$122,856	\$95,280	\$116,256	\$385,266
Felicity-Franklin Local School District	\$112,669	\$119,210	\$128,100	\$137,653
Goshen Local School District	\$236,740	\$263,067	\$370,661	\$685,999
Milford Exempted Village School District	\$393,409	\$336,459	\$452,664	\$1,389,061
New Richmond Exempted Village School District	\$225,339	\$238,420	\$256,200	\$196,358
West Clermont Local School District	\$568,986	\$631,843	\$599,333	\$730,723
Williamsburg Local School District	\$35,024	\$86,748	\$19,932	\$30,864
State	\$18,969,513	\$20,452,503	\$23,228,463	\$22,919,755
Ohio Department of Jobs and Family Services	\$3,932,713	\$4,653,252	\$4,626,811	\$4,381,624
Ohio Department of Medicaid	\$15,036,800	\$15,799,251	\$18,601,652	\$18,538,131
Clermont County Early Childhood Investments	\$30,473,394	\$32,281,598	\$35,666,233	\$38,133,025

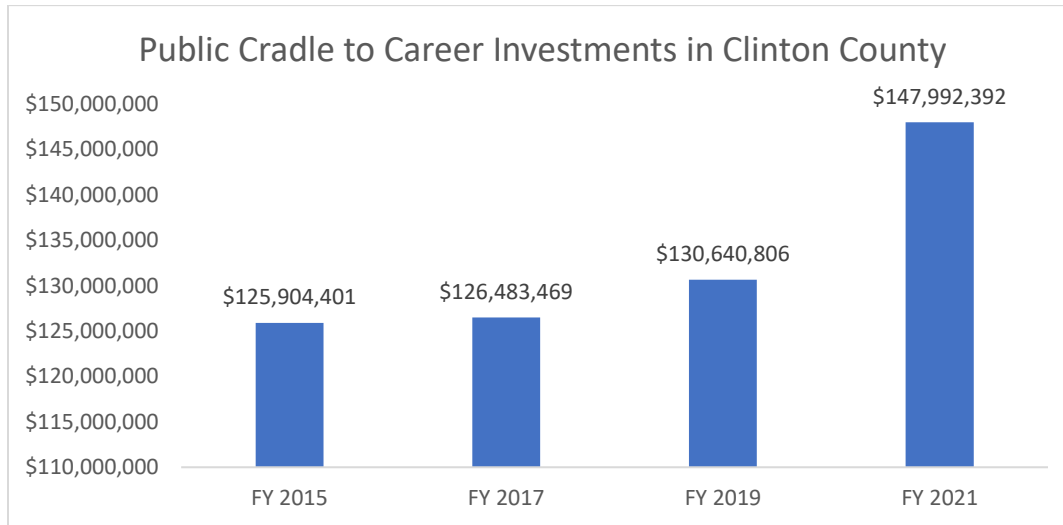
Clermont County Early Childhood Spending by Program/Service/Cost Center

Program/Service/Cost Center	FY 2015	FY 2017	FY 2019	FY 2021
Child Care Assistance	\$3,932,713	\$4,653,252	\$4,626,811	\$4,615,082
Early Head Start and Head Start	\$3,908,934	\$4,541,918	\$5,174,902	\$6,401,858
Early Intervention/Home Visiting	\$1,987,790	\$2,112,858	\$1,979,783	\$2,126,959
Help Me Grow Early Intervention/Home Visiting	\$497,308	\$499,907	\$461,463	\$532,790
Instruction: Regular Instruction - Preschool	\$86,987	\$97,499	\$163,152	\$580,114
Instruction: Special Instruction - Preschool	\$2,182,298	\$2,037,109	\$2,188,561	\$3,275,658
Medicaid Reimbursements: Age 0 to 4 - Facility	\$9,289,486	\$9,829,065	\$12,252,908	\$12,096,078
Medicaid Reimbursements: Age 0 to 4 - Prescriptions	\$1,032,392	\$880,587	\$970,264	\$685,291
Medicaid Reimbursements: Age 0 to 4 - Professional	\$4,714,921	\$5,089,599	\$5,378,480	\$5,756,762
Special Education: Preschool	\$219,322	\$79,451	\$130,162	\$39,246
Women, Infants and Children Program Vendor Reimbursements	\$2,026,284	\$1,834,615	\$1,630,423	\$1,448,959
Women, Infants and Children Program: Staff/Admin/Non-Personnel	\$594,959	\$625,737	\$709,324	\$574,229
Clermont County Early Childhood Investments	\$30,473,394	\$32,281,598	\$35,666,233	\$38,133,025

Appendix C: Clinton County Fund Mapping Detail

Clinton County Cradle to Career Fund Map Detail

Clinton County cradle to career investments went up 3.2% over the fund map survey period, from \$125.3 million in FY 2015 to \$126.1 million in FY 2017, a 0.6% increase, and to \$129.4 million in FY 2019, a 2.6% increase.



Clinton County cradle to career per child spending grew \$913 (7.3%) between FY 2015 and FY 2019 and went up \$2,088 (15.5%) in FY 2021, for a cumulative increase of \$3,001 (23.9%).

	Children Under 18	Spending Per Child	\$ Change	% Change
FY 2015	10,017	\$12,569		
FY 2017	9,848	\$12,844	\$274	2.2%
FY 2019	9,690	\$13,482	\$638	5.0%
FY 2021	9,505	\$15,570	\$2,088	15.5%

Clinton County Cradle to Career Spending by Function Area

Function Area	FY 2015	FY 2017	FY 2019	FY 2021
Education	\$80,072,156	\$84,200,267	\$88,243,547	\$94,958,691
Health	\$18,534,214	\$16,284,993	\$15,707,375	\$15,011,714
Human Services	\$23,485,499	\$22,164,973	\$22,658,238	\$33,241,054
Public Safety	\$3,812,532	\$3,833,236	\$4,031,645	\$4,780,932
Clinton County Cradle to Career Investments	\$125,904,401	\$126,483,469	\$130,640,806	\$147,992,392

Clinton County Cradle to Career Spending by Function

Function	FY 2015	FY 2017	FY 2019	FY 2021
Behavioral Health	\$2,950,855	\$2,617,293	\$2,695,674	\$1,613,202
Child Welfare	\$2,488,386	\$2,757,032	\$3,679,059	\$5,879,973
Criminal Justice	\$2,979,796	\$2,995,185	\$3,202,291	\$3,831,205
Developmental Disabilities	\$1,278,955	\$1,556,614	\$1,794,549	\$1,704,944

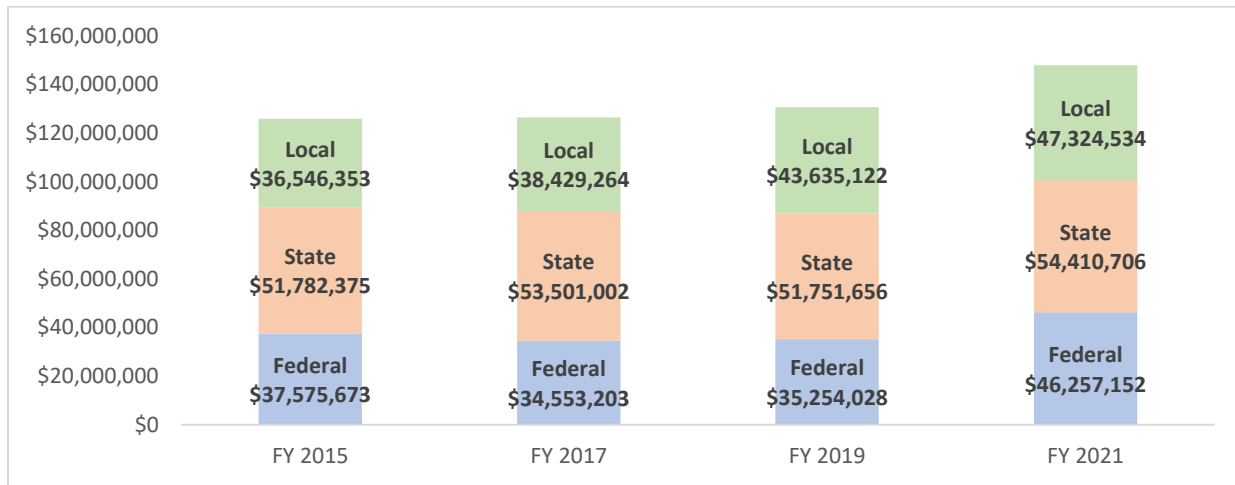
Early Education and Child Care	\$2,599,442	\$3,000,002	\$3,617,288	\$3,724,602
Housing	\$1,387,346	\$1,448,444	\$1,373,162	\$1,301,793
Juvenile Justice	\$832,736	\$838,051	\$829,354	\$949,728
K-12 Education	\$77,976,796	\$81,934,395	\$85,372,601	\$91,927,358
Maternal and Child Health	\$855,434	\$993,383	\$913,710	\$634,664
Nutrition Services	\$10,359,288	\$8,632,031	\$7,850,300	\$16,422,098
Physical/Somatic Health	\$13,448,970	\$11,117,703	\$10,303,442	\$11,058,904
Work/Family Support	\$8,221,381	\$8,199,417	\$8,348,138	\$8,602,774
Youth Development	\$525,015	\$393,919	\$661,236	\$341,148
Clinton County Cradle to Career Investments	\$125,904,401	\$126,483,469	\$130,640,806	\$147,992,392

Clinton County Cradle to Career Spending by Function Area, Function & Subfunction

Function Area/Function/Subfunction	FY 2015	FY 2017	FY 2019	FY 2021
Education	\$80,072,156	\$84,200,267	\$88,243,547	\$94,958,691
Early Education and Child Care	\$1,570,345	\$1,871,953	\$2,209,710	\$2,690,185
Early Childhood Special Education	\$621,969	\$906,799	\$1,031,482	\$1,251,843
Early Head Start/Head Start	\$948,376	\$965,154	\$1,178,228	\$1,438,342
K-12 Education	\$77,976,796	\$81,934,395	\$85,372,601	\$91,927,358
Community Schools	\$2,018,915	\$1,724,560	\$1,572,242	\$1,853,724
K-12 Administrative/Indirect Services	\$17,986,363	\$18,322,183	\$19,026,816	\$20,119,684
K-12 Enabling Services	\$7,888,588	\$7,718,897	\$8,282,478	\$8,446,899
K-12 Instruction	\$34,832,768	\$36,189,261	\$36,739,668	\$40,435,004
K-12 Special Education	\$8,554,731	\$10,112,153	\$11,179,496	\$10,790,588
K-12 Special Education: Behavioral Health	\$969,459	\$1,116,667	\$1,231,198	\$1,674,467
K-12 Student Services	\$4,099,978	\$4,938,104	\$5,288,139	\$6,005,783
K-12 Student Services: Behavioral Health	\$932,293	\$1,120,019	\$1,541,754	\$2,416,071
K-12 Vocational Instruction	\$693,701	\$692,552	\$510,812	\$185,140
Youth Development	\$525,015	\$393,919	\$661,236	\$341,148
Arts & Culture	\$206,429	\$68,865	\$265,585	\$0
Parks & Recreation	\$318,587	\$325,055	\$395,651	\$341,148
Health	\$18,534,214	\$16,284,993	\$15,707,375	\$15,011,714
Behavioral Health	\$2,950,855	\$2,617,293	\$2,695,674	\$1,613,202
Behavioral Health Staff/Administration	\$223,345	\$311,159	\$398,973	\$433,675
Early Childhood Behavioral Health	\$14,647	\$33,313	\$40,060	\$50,893
Medicaid: Clinics/Health Centers	\$884,742	\$716,859	\$854,134	\$197,008
Medicaid: Counseling & Professional Services	\$47,649	\$67,167	\$82,088	\$18,484
Medicaid: Prescriptions/Drugs	\$1,176,093	\$799,615	\$597,297	\$393,060
Mental Health Prevention	\$24,195	\$67,958	\$73,662	\$88,319
Mental Health Treatment	\$221,955	\$162,600	\$193,391	\$200,854
Psychiatric Hospitalization	\$290,507	\$323,337	\$315,035	\$154,177
Substance Abuse Prevention	\$18,601	\$33,347	\$62,126	\$68,594

Substance Abuse Treatment	\$49,121	\$101,936	\$78,907	\$8,137
Developmental Disabilities	\$1,278,955	\$1,556,614	\$1,794,549	\$1,704,944
Developmental Disabilities: Community Services	\$1,002,068	\$1,280,471	\$1,516,220	\$1,428,325
Developmental Disabilities: Staff/Administration	\$276,887	\$276,144	\$278,329	\$276,618
Maternal and Child Health	\$855,434	\$993,383	\$913,710	\$634,664
Early Intervention/Home Visiting		\$116,902	\$83,200	\$74
Nutrition Assistance	\$855,434	\$876,481	\$830,510	\$634,590
Physical/Somatic Health	\$13,448,970	\$11,117,703	\$10,303,442	\$11,058,904
Medicaid Reimbursements: Facilities	\$7,255,492	\$4,791,862	\$3,992,973	\$5,196,388
Medicaid Reimbursements: Prescriptions	\$1,999,886	\$1,632,442	\$1,788,311	\$1,762,231
Medicaid Reimbursements: Professional	\$3,791,954	\$4,081,166	\$4,028,058	\$3,593,806
Public Health	\$401,637	\$612,234	\$494,100	\$506,480
Human Services	\$23,485,499	\$22,164,973	\$22,658,238	\$33,241,054
Child Welfare	\$2,488,386	\$2,757,032	\$3,679,059	\$5,879,973
Child Protective Services/Family Preservation	\$36,366	\$12,519	\$4,310	\$1,484
Child Welfare Staff/Administrative	\$1,342,160	\$1,514,498	\$1,708,965	\$1,928,402
Foster Care/Adoption	\$1,109,860	\$1,230,015	\$1,965,784	\$3,950,087
Early Education and Child Care	\$1,029,098	\$1,128,049	\$1,407,578	\$1,034,417
Child Care	\$1,029,098	\$1,128,049	\$1,407,578	\$1,034,417
Housing	\$1,387,346	\$1,448,444	\$1,373,162	\$1,301,793
Housing Subsidies/Assistance	\$1,387,346	\$1,448,444	\$1,373,162	\$1,301,793
Nutrition Services	\$10,359,288	\$8,632,031	\$7,850,300	\$16,422,098
Nutrition Assistance	\$10,359,288	\$8,632,031	\$7,850,300	\$16,422,098
Work/Family Support	\$8,221,381	\$8,199,417	\$8,348,138	\$8,602,774
Career Ready Young Adults	\$295,606	\$77,036	\$44,734	\$25,976
Child Support	\$804,668	\$800,373	\$796,101	\$791,852
Energy Assistance	\$1,111,226	\$988,251	\$1,032,854	\$1,081,715
Income Support	\$6,009,881	\$6,333,756	\$6,474,449	\$6,703,231
Public Safety	\$3,812,532	\$3,833,236	\$4,031,645	\$4,780,932
Criminal Justice	\$2,979,796	\$2,995,185	\$3,202,291	\$3,831,205
Police/Sheriff	\$2,979,796	\$2,995,185	\$3,202,291	\$3,831,205
Juvenile Justice	\$832,736	\$838,051	\$829,354	\$949,728
Juvenile Court	\$70,000	\$74,437	\$112,835	\$65,343
Juvenile Detention	\$131,765	\$171,457	\$182,155	\$103,636
Juvenile Diversion	\$228,689	\$213,875	\$233,058	\$197,845
Juvenile Justice Administrative Support	\$81,687	\$101,987	\$69,364	\$47,275
Juvenile Justice: Committed/Residential Placements	\$58,693	\$39,338	\$22,116	\$12,492
Juvenile Justice: Parole/Probation	\$261,903	\$236,956	\$209,827	\$523,137
Clinton County Cradle to Career Investments	\$125,904,401	\$126,483,469	\$130,640,806	\$147,992,392

Clinton County Cradle to Career Spending by Funding Source



Clinton County Cradle to Career Spending by Agency Source: Agency Type

Agency Type	FY 2015	FY 2017	FY 2019	FY 2021
County	\$12,554,504	\$13,171,784	\$14,538,695	\$18,820,214
Federal	\$5,256,801	\$5,535,133	\$5,618,222	\$5,852,417
Municipality	\$2,484,839	\$2,458,571	\$2,713,784	\$2,948,262
School	\$77,439,559	\$81,574,622	\$85,099,248	\$90,173,342
State	\$28,168,699	\$23,743,359	\$22,670,857	\$30,198,157
Clinton County Cradle to Career Investments	\$125,904,401	\$126,483,469	\$130,640,806	\$147,992,392

Clinton County Cradle to Career Spending by Agency Source: Agency Type & Agency Detail

Agency/Department/District/Municipality	FY 2015	FY 2017	FY 2019	FY 2021
County	\$12,554,504	\$13,171,784	\$14,538,695	\$18,820,214
Clinton County Board of Developmental Disabilities	\$1,129,275	\$1,203,993	\$1,250,673	\$1,385,573
Clinton County Community Action Program, Inc.	\$2,059,602	\$1,953,405	\$2,211,082	\$2,520,057
Clinton County Department of Job and Family Services	\$3,598,756	\$3,636,614	\$4,520,361	\$6,697,801
Clinton County Family and Children First Council	\$223,345	\$311,159	\$398,973	\$433,675
Clinton County Health District	\$1,169,295	\$1,346,249	\$1,293,665	\$1,019,171
Clinton County Juvenile Court	\$424,597	\$514,441	\$557,805	\$693,425
Clinton County Metropolitan Housing Authority	\$1,387,346	\$1,448,444	\$1,373,162	\$1,301,793
Clinton County Sheriff's Office	\$1,109,483	\$1,189,901	\$1,263,888	\$1,346,063
Mental Health Recovery Services of Warren & Clinton Counties	\$302,164	\$319,825	\$384,503	\$416,797
Southern Ohio Educational Service Center	\$1,150,641	\$1,247,753	\$1,284,582	\$3,005,859
Federal	\$5,256,801	\$5,535,133	\$5,618,222	\$5,852,417
U.S Social Security Administration	\$5,256,801	\$5,535,133	\$5,618,222	\$5,852,417
Municipality	\$2,484,839	\$2,458,571	\$2,713,784	\$2,948,262
Blanchester Public Library	\$132,959	\$0	\$0	\$0
Chester Township	\$2,300	\$4,311	\$4,331	\$4,336

City of Wilmington	\$746,131	\$896,097	\$810,150	\$904,630
Green Township	\$0	\$11,060	\$8,685	\$0
Richland Township	\$5,620	\$6,485	\$6,350	\$14,358
Sabina Public Library	\$73,469	\$68,865	\$0	\$0
Union Township (Clinton)	\$1,250,320	\$1,191,159	\$1,301,625	\$1,704,010
Vernon Township	\$2,363	\$616	\$586	\$0
Village of Blanchester	\$153,066	\$165,620	\$176,438	\$182,725
Village of Lynchburg	\$18,611	\$18,268	\$17,888	\$0
Village of New Vienna	\$8,373	\$14,090	\$25,535	\$19,179
Village of Sabina	\$88,968	\$79,327	\$96,611	\$119,023
Wayne Township	\$2,658	\$2,672	\$0	\$0
Wilmington Public Library	\$0	\$0	\$265,585	\$0
School	\$77,439,559	\$81,574,622	\$85,099,248	\$90,173,342
Blanchester Local School District	\$17,110,298	\$17,807,024	\$18,594,759	\$18,388,375
Clinton-Massie Local School District	\$17,829,049	\$18,528,375	\$17,998,139	\$20,358,537
East Clinton Local School District	\$13,659,884	\$14,765,416	\$16,597,374	\$17,911,504
Wilmington City School District	\$28,840,328	\$30,473,808	\$31,908,977	\$33,514,926
State	\$28,168,699	\$23,743,359	\$22,670,857	\$30,198,157
Ohio Department of Developmental Disabilities	\$149,681	\$352,621	\$543,876	\$319,371
Ohio Department of Jobs and Family Services	\$12,129,637	\$10,556,530	\$10,113,638	\$18,307,329
Ohio Department of Medicaid	\$15,379,190	\$12,463,615	\$11,741,793	\$11,315,155
Ohio Department of Mental Health and Addiction Services	\$102,053	\$46,982		
Ohio Department of Youth Services	\$408,138	\$323,610	\$271,549	\$256,303
Clinton County Cradle to Career Investments	\$125,904,401	\$126,483,469	\$130,640,806	\$147,992,392

Clinton County Cradle to Career Spending by Program Detail

Program/Service/Cost Center	FY 2015	FY 2017	FY 2019	FY 2021
Administration	\$147,961	\$183,234	\$165,178	\$194,669
Adoption Subsidies	\$81,409	\$10,723	\$1,412	\$186
Alcohol & Other Drugs Assessment	\$3,837	\$2,868	\$480	\$170
Alcohol & Other Drugs Case Management	\$878	\$206	\$778	\$1,553
Alcohol & Other Drugs Education	\$0	\$0	\$8,235	\$28,583
Alcohol & Other Drugs Group Counseling (In Individual FY19	\$12,069	\$14,131	\$0	\$0
Alcohol & Other Drugs Individual Counseling (w/Group Fy19)	\$5,375	\$4,467	\$13,698	\$4,939
Alcohol & Other Drugs Medical/Somatic	\$607	\$724	\$251	\$11
Alcohol & Other Drugs Prevention Services	\$18,601	\$33,347	\$53,891	\$40,012
Alcohol & Other Drugs Urinalysis	\$0	\$211	\$56	\$3
Alternative Education Academy	\$130,419	\$115,019	\$104,162	\$211,128
AOD Intensive Inpatient				\$1,462
Blanchester Public Library	\$132,959	\$0	\$0	\$0
Butler County Juvenile Rehabilitation Center (Boys)	\$14,320	\$9,026	\$5,240	\$3,048

CASA/Guardian Ad Litem Program	\$70,000	\$74,437	\$112,835	\$65,343
Child Care Assistance	\$1,029,098	\$1,128,049	\$1,407,578	\$1,034,417
Child Protective Services/Pre-Placement	\$36,366	\$12,519	\$4,310	\$1,484
Child Protective Staff/Administrative	\$1,342,160	\$1,514,498	\$1,708,965	\$1,928,402
Child Support Enforcement Agency	\$804,668	\$800,373	\$796,101	\$791,852
Clinton County Family and Children First Council	\$223,345	\$311,159	\$398,973	\$433,675
Clinton County Sheriff's Office	\$1,109,483	\$1,189,901	\$1,263,888	\$1,346,063
Clinton Health District: Childrens Immunization	\$4,232			
Clinton Health District: MIECHV Grant		\$116,902	\$83,200	\$74
Clinton Health District: Public Health Administration	\$309,629	\$352,866	\$379,955	\$384,507
Community Service	\$14,316	\$58,764	\$57,349	\$16,361
Crisis Program	\$8,856	\$10,692	\$3,306	\$31,759
Dayton Regional STEM School				\$16,354
DD Medicaid Waiver: Total Individual Options	\$37,978	\$171,201	\$279,520	\$121,515
DD Medicaid Waiver: Total Level One	\$1,693	\$12,258	\$32,410	\$34,845
DD Medicaid Waiver: Total Self-Empowerment Life Funding	\$11,325	\$56,543	\$96,655	\$12,139
DD Targeted Case Management	\$98,685	\$112,620	\$135,291	\$150,872
Early Intervention/Home Visiting	\$486,277	\$521,313	\$598,785	\$640,152
Electronic Classroom of Tomorrow	\$583,845	\$521,632		
Extracurricular Activities	\$1,958,123	\$2,224,395	\$2,297,631	\$2,061,670
Facility Operations Department	\$102,093	\$78,344	\$98,880	\$75,235
Family Support Services	\$9,071	\$4,955	\$5,615	\$2,397
Food Service Operations	\$563,459	\$646,428	\$643,233	\$576,885
Foster Care -- Family Foster Care	\$367,714	\$417,026	\$472,950	\$536,374
Foster Care -- Group Homes/Institutions	\$441,913	\$264,053	\$157,778	\$94,276
Foster Care -- Therapeutic Foster Care	\$209,504	\$524,675	\$1,313,979	\$3,290,686
Foster Care Independent Living	\$9,320	\$13,538	\$19,665	\$28,565
Franklinton Preparatory Academy			\$639	
George V. Voinovich Reclaim				\$8,420
GOAL Digital Academy				\$4,963
Great River Connections Academy			\$26,795	\$94,598
Greater Ohio Virtual School	\$115,190	\$42,381	\$116,725	\$86,429
Head Start	\$948,376	\$965,154	\$1,178,228	\$1,438,342
Health Districts	\$1,118	\$1,643	\$2,408	\$0
Heating Assistance	\$502,310	\$381,120	\$375,395	\$369,756
Help Me Grow	\$170,959	\$182,511	\$135,363	\$184,164
Horizon Science Academy Dayton				\$6,673
Hotline Services	\$1,371	\$1,767	\$3,559	\$5,662
Housing Assistance Payments	\$1,387,346	\$1,448,444	\$1,373,162	\$1,301,793
Human Services	\$1,734	\$0	\$0	\$0
Insight School of Ohio	\$45,337	\$44,915		
Instruction: Other	\$3,225,917	\$3,314,028	\$3,141,937	\$3,346,650

Instruction: Regular	\$93,497	\$74,304	\$48,084	\$19,180
Instruction: Regular Instruction	\$31,512,267	\$32,790,783	\$33,543,123	\$37,065,815
Instruction: Special Education	\$111,769	\$305,821	\$284,524	\$388,051
Instruction: Special Instruction	\$8,442,962	\$9,806,332	\$10,894,972	\$10,402,537
Instruction: Special Instruction - Preschool	\$621,969	\$906,799	\$1,031,482	\$1,251,843
Instruction: Special Instruction: Emotional Disturbance	\$112,196	\$160,132	\$194,398	\$235,997
Instruction: Special Instruction: Severe Behavior Handicapped	\$84,529	\$67,102	\$201,057	\$756,431
Instruction: Student Intervention Services	\$1,087	\$10,146	\$6,524	\$3,358
Instruction: Vocational Education	\$693,701	\$692,552	\$510,812	\$185,140
Interest and Fiscal Charges	\$600,756	\$478,019	\$941,201	\$742,876
Juvenile Detention	\$131,765	\$171,457	\$182,155	\$103,636
Juvenile Mediation	\$23,687	\$23,710	\$23,285	\$0
Juvenile Parole Services	\$77,073	\$50,883	\$27,645	\$15,052
K-12 Special Education: Emotional Disturbance	\$410,154	\$440,821	\$433,119	\$341,860
K-12 Special Education: Severe Behavior Handicapped	\$354,016	\$429,793	\$382,370	\$340,180
Lighthouse Community School		\$7,441		
Lighthouse Youth Center at Paint Creek (Boys)	\$19,383	\$13,494	\$7,947	\$4,690
London Academy	\$2,355	\$3,230		
Medicaid Behavioral Health: Advanced Practice Nurse Services				\$2,985
Medicaid Behavioral Health: Clinic	\$396	\$0	\$0	
Medicaid Behavioral Health: Community Mental Health Center (CMHC) Svcs	\$837,705	\$714,096	\$852,028	
Medicaid Behavioral Health: Durable Med Equip Supplier	\$9,925	\$0	\$0	
Medicaid Behavioral Health: Fed Qual Health Center (FQHC) Services	\$798	\$817	\$1,921	
Medicaid Behavioral Health: Hospital Services	\$183,485	\$254,303	\$290,295	
Medicaid Behavioral Health: Independent Chemical Dependency Counselor	\$0	\$280	\$1,066	
Medicaid Behavioral Health: Independent Marriage & Family Therapist Svcs.	\$0	\$0	\$431	
Medicaid Behavioral Health: Individual Physician Services	\$8	\$202	\$0	
Medicaid Behavioral Health: Individual Psychologist	\$6,785	\$2,818	\$5,183	
Medicaid Behavioral Health: Licensed Independent Social Worker Services	\$901	\$0	\$214	
Medicaid Behavioral Health: MCO Panel Provider	\$15,390	\$11,480	\$486	
Medicaid Behavioral Health: Medicaid School Program	\$8,565	\$18,819	\$20,253	
Medicaid Behavioral Health: Medicare Certified Home Health Agency	\$45,734	\$0	\$0	
Medicaid Behavioral Health: Mental Health Services				\$1,165
Medicaid Behavioral Health: Missing Service Type	\$109	\$1,946	\$185	\$194,381
Medicaid Behavioral Health: Missing Service Type -- Psych Hospital Estimate				\$154,177
Medicaid Behavioral Health: Outpatient Hospital Services				\$3,439
Medicaid Behavioral Health: Physician Services				\$10,896
Medicaid Behavioral Health: Prescribed Drugs	\$1,176,093	\$799,615	\$597,297	\$393,060
Medicaid Behavioral Health: Professional Clinical Counselor	\$306	\$4,863	\$6,484	
Medicaid Behavioral Health: Professional Medical Group Services	\$14,334	\$47,805	\$69,290	
Medicaid Behavioral Health: Psychiatric Hospital Services	\$4,970	\$22,052	\$24,740	
Medicaid Behavioral Health: Rural Health Clinic	\$0	\$0	\$0	

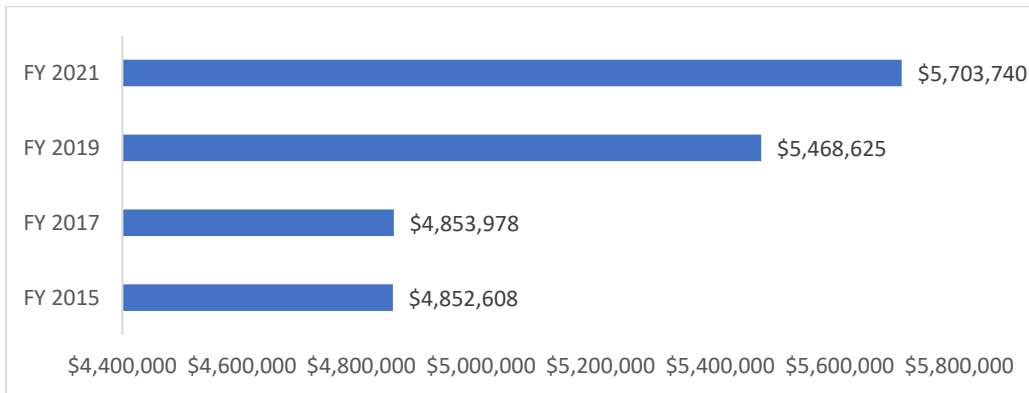
Medicaid Behavioral Health: Substance Use Disorder (SUD) Treatment Svcs.	\$26,355	\$79,049	\$62,579	
Medicaid Behavioral Health: Unknown Service by Claim Type				\$2,627
Medicaid Reimbursements: Age 0 to 4 - Facility	\$4,061,004	\$3,080,268	\$2,451,740	\$3,145,089
Medicaid Reimbursements: Age 0 to 4 - Prescriptions	\$275,141	\$228,633	\$228,574	\$159,495
Medicaid Reimbursements: Age 0 to 4 - Professional	\$1,358,822	\$1,218,778	\$1,375,455	\$1,039,550
Medicaid Reimbursements: Age 5 to 18 - Facility	\$3,194,488	\$1,711,594	\$1,541,233	\$2,051,299
Medicaid Reimbursements: Age 5 to 18 - Prescriptions	\$1,724,745	\$1,403,809	\$1,559,738	\$1,602,736
Medicaid Reimbursements: Age 5 to 18 - Professional	\$2,433,132	\$2,862,388	\$2,652,602	\$2,554,256
Mental Health Assessment	\$14,683	\$6,501	\$2,324	\$1,287
Mental Health Community Based - Pv	\$840	\$6,573	\$0	\$0
Mental Health Consultation	\$10,849	\$18,188	\$4,885	\$19,125
Mental Health CPST Group (In Individual FY19)	\$4,062	\$854	\$0	\$4,420
Mental Health Early Child Mental Health Consortium - Pv	\$2,997	\$449	\$40,060	\$50,893
Mental Health Early Child Mental Health Consortium-Consultation	\$11,650	\$32,865	\$0	\$0
Mental Health Education	\$4,935	\$5,823	\$9,818	\$42,379
Mental Health Employment/Vocational	\$0	\$4,966	\$5,152	\$5,530
Mental Health Group Counseling	\$3,887	\$248	\$0	\$14,428
Mental Health Individual Counseling & Therapy (w/Group FY19)	\$61,367	\$31,087	\$47,907	\$39,106
Mental Health Individual CPST (Combined w/Group in FY19)	\$22,352	\$10,231	\$26,786	\$23,688
Mental Health Information & Referral	\$2,666	\$1,102	\$0	\$0
Mental Health Pharmacologic Management	\$22,758	\$6,902	\$8,134	\$8,572
Mental Health Prevention	\$15,754	\$54,460	\$63,844	\$45,940
Mental Health Residential Care & SED Shared Funding	\$45,000	\$38,738	\$46,150	\$36,000
Mental Health Social & Recreational Services	\$10,599	\$1,301	\$1,804	\$0
MH Psychiatric Diagnostic Assessment				\$2,250
MH Temporary Housing				\$1,229
Miami Valley Juvenile Rehabilitation Center (Both)	\$11,758	\$7,885	\$4,060	\$2,095
ODYS Administrative Support	\$81,687	\$101,987	\$69,364	\$47,275
ODYS Youth Services Grant	\$72,309	\$72,309	\$71,552	\$70,803
Ohio Connections Academy	\$219,453	\$212,537	\$279,643	\$366,985
Ohio Construction Academy				\$1,086
Ohio Digital Learning School				\$10,847
Ohio Means Jobs Youth Services	\$132,664	\$77,036	\$44,734	\$25,976
Ohio Virtual Academy	\$656,960	\$559,134	\$760,962	\$683,697
Ohio Works First Cash Assistance	\$741,251	\$796,450	\$855,760	\$850,814
Old-Age, Survivors, and Disability Insurance (OASDI) Benefit Payments to Residents Under Age 18	\$4,344,000	\$4,716,000	\$4,740,000	\$4,884,000
Operation of Non-Instructional Services	\$2,789,648	\$2,761,404	\$2,507,193	\$2,676,850
Other Mental Health Services	\$7,608	\$14,837	\$26,907	\$5,295
Parks & Recreation	\$299,998	\$298,214	\$361,057	\$301,245
Police	\$668,389	\$663,005	\$664,877	\$831,448
Police District	\$1,088,586	\$1,031,859	\$1,144,842	\$1,520,115

Police Enforcement	\$113,338	\$110,420	\$128,684	\$133,578
Prevention, Retention and Contingency Program	\$10,095	\$2,173	\$468	
Probation	\$184,830	\$186,072	\$182,181	\$508,085
Provost Academy Ohio	\$1,410			
Public Health Services	\$86,658	\$257,725	\$111,736	\$121,972
Quaker Digital Academy		\$9,622	\$2,890	
RECLAIM County Subsidy	\$118,377	\$59,092	\$80,872	\$110,681
Recreation	\$18,589	\$26,840	\$34,594	\$39,903
Respite & Therapeutic Mentoring	\$8,565	\$16,288	\$16,477	\$2,504
Sabina Public Library	\$73,469	\$68,865	\$0	\$0
Service and Support	\$195,151	\$224,026	\$238,196	\$284,639
Summit Academy - Cincinnati				\$38,830
Summit Academy Alternative Canton			\$4,858	
Summit Academy CS Xenia	\$150,701	\$183,213	\$173,456	\$149,199
summit Academy Middle School Columbus	\$10,089			
Summit Academy Second Middletown	\$38,285			
Summit Academy Second Youngstown				\$4,925
Summit Academy Transition High - Columbus	\$7,134			
Summit Academy Transition High Columbus	\$12,036			
Summit State Psychiatric Hospital	\$102,053	\$46,982		
Supplemental Insurance Income (SSI) Benefit Payments to Residents Under Age 18	\$912,801	\$819,133	\$878,222	\$968,417
Supplemental Nutrition Assistance Program	\$10,359,288	\$8,632,031	\$7,850,300	\$13,464,826
Supplemental Nutrition Assistance Program: Pandemic EBT Program				\$2,957,272
Support Services: Administration	\$1,016,398	\$1,009,113	\$1,147,528	\$1,181,007
Support Services: Board of Education	\$50,594	\$57,447	\$59,001	\$60,387
Support Services: Business	\$199,128	\$206,680	\$232,457	\$320,528
Support Services: Central	\$373,513	\$415,635	\$348,856	\$407,934
Support Services: Fiscal	\$1,964,838	\$2,143,054	\$2,244,972	\$2,218,577
Support Services: General Administration	\$164,661	\$197,476	\$215,327	\$193,159
Support Services: Instructional Staff	\$2,554,106	\$2,516,895	\$2,416,793	\$2,906,504
Support Services: Operation and Maintenance of Plant	\$6,680,178	\$6,897,455	\$6,946,022	\$7,214,617
Support Services: Pupil	\$2,141,855	\$2,713,709	\$2,990,508	\$3,944,112
Support Services: Pupil - Attendance & Social Work Services	\$87,399	\$90,867	\$92,457	\$227,392
Support Services: Pupil - Guidance Services	\$561,674	\$586,959	\$704,448	\$1,282,585
Support Services: Pupil - Psychological Services	\$253,941	\$408,338	\$642,738	\$634,716
Support Services: Pupil - Psychological Testing Services	\$8,889	\$12,850	\$13,016	\$19,729
Support Services: Pupil - Social Work Services	\$38,257	\$41,915	\$105,117	\$278,447
Support Services: Pupil Transportation	\$4,535,481	\$4,311,065	\$5,132,052	\$5,193,163
Support Services: School Administration	\$4,364,323	\$4,379,498	\$4,458,638	\$4,847,297
TANF Summer Employment for Youth	\$162,943			
Transportation	\$17,763	\$9,611	\$8,656	\$4,317

TRECA Digital Academy	\$22,446	\$12,600	\$81,001	\$135,889
Virtual Community School of Ohio	\$23,255	\$2,561		
Weatherization	\$608,916	\$607,131	\$657,459	\$711,959
West Central Juvenile Rehabilitation Facility (Boys)	\$13,232	\$8,934	\$4,869	\$2,659
Westwood Prep Academy		\$10,274	\$21,111	\$33,701
Wilmington Public Library	\$0	\$0	\$265,585	\$0
Women, Infants and Children Program Vendor Reimbursements	\$633,069	\$547,280	\$488,915	\$436,775
Women, Infants and Children Program: Staff/Admin/Non-Personnel	\$222,365	\$329,201	\$341,595	\$197,815
Clinton County Cradle to Career Investments	\$125,904,401	\$126,483,469	\$130,640,806	\$147,992,392

Clinton County Behavioral Health Fund Map Detail

Clinton County behavioral health investments were up \$616,018 (12.7%) between FY15 and FY19 and went up \$235,115 (4.3%) in FY21, for a cumulative increase of \$851,132 (17.5%).



Clinton County behavioral health investments were 3.9% of county cradle to career investments in FY 2015, 3.8% in FY 2017, increasing to 4.2% in FY 2019, and dropping to 3.9% of total investments in FY 2021.

	FY 2015	FY 2017	FY 2019	FY 2021
Behavioral Health Investments	\$4,852,608	\$4,853,978	\$5,468,625	\$5,703,740
Spending Change		\$1,371	\$616,018	\$235,115
Cradle to Career Investments	\$125,904,401	\$126,483,469	\$130,640,806	\$147,992,392
Spending Change		\$579,068	\$4,157,337	\$17,351,586
Behavioral Health -Percent of Total	3.9%	3.8%	4.2%	3.9%

Clinton County behavioral spending per child went up from \$80 (16.5%) from FY 2015 to FY 2019 and grew \$36 (6.3%) in FY 2021, for a cumulative increase of \$116 (23.9%).

	Children Under 18	Spending Per Child	\$ Change	% Change
FY 2015	10,017	\$484		
FY 2017	9,848	\$493	\$8	1.7%
FY 2019	9,690	\$564	\$71	14.5%
FY 2021	9,505	\$600	\$36	6.3%

Clinton County Behavioral Health Spending by Function & Subfunction

Function/Subfunction	FY 2015	FY 2017	FY 2019	FY 2021
Behavioral Health	\$2,950,855	\$2,617,293	\$2,695,674	\$1,613,202
Behavioral Health Staff/Administration	\$223,345	\$311,159	\$398,973	\$433,675
Early Childhood Behavioral Health	\$14,647	\$33,313	\$40,060	\$50,893
Medicaid: Clinics/Health Centers	\$884,742	\$716,859	\$854,134	\$197,008
Medicaid: Counseling & Professional Services	\$47,649	\$67,167	\$82,088	\$18,484
Medicaid: Prescriptions/Drugs	\$1,176,093	\$799,615	\$597,297	\$393,060
Mental Health Prevention	\$24,195	\$67,958	\$73,662	\$88,319
Mental Health Treatment	\$221,955	\$162,600	\$193,391	\$200,854
Psychiatric Hospitalization	\$290,507	\$323,337	\$315,035	\$154,177
Substance Abuse Prevention	\$18,601	\$33,347	\$62,126	\$68,594
Substance Abuse Treatment	\$49,121	\$101,936	\$78,907	\$8,137
K-12 Education	\$1,901,752	\$2,236,686	\$2,772,951	\$4,090,538
K-12 Special Education: Behavioral Health	\$969,459	\$1,116,667	\$1,231,198	\$1,674,467
K-12 Student Services: Behavioral Health	\$932,293	\$1,120,019	\$1,541,754	\$2,416,071
Clinton County Behavioral Health Investments	\$4,852,608	\$4,853,978	\$5,468,625	\$5,703,740

Clinton County Behavioral Health Spending by Funding Source

Fund Source	FY 2015	FY 2017	FY 2019	FY 2021
Federal	\$1,703,583	\$1,555,260	\$1,642,977	\$1,027,246
Local	\$1,109,200	\$1,289,810	\$1,712,604	\$2,199,255
State	\$2,039,824	\$2,008,908	\$2,113,045	\$2,477,239
Clinton County Behavioral Health Investments	\$4,852,608	\$4,853,978	\$5,468,625	\$5,703,740

Clinton County Behavioral Health Spending by Agency Source: Agency Type & Agency Detail

Agency/Department/District	FY 2015	FY 2017	FY 2019	FY 2021
County	\$525,509	\$630,984	\$783,476	\$850,472
Clinton County Family and Children First Council	\$223,345	\$311,159	\$398,973	\$433,675
Mental Health Recovery Services of Warren & Clinton Counties	\$302,164	\$319,825	\$384,503	\$416,797
School	\$1,893,188	\$2,217,867	\$2,752,699	\$4,090,538
Blanchester Local School District	\$144,383	\$256,728	\$300,148	\$343,406
Clinton-Massie Local School District	\$299,923	\$229,099	\$411,648	\$950,635
East Clinton Local School District	\$300,594	\$307,829	\$558,374	\$1,160,324
Wilmington City School District	\$1,148,288	\$1,424,211	\$1,482,528	\$1,636,173
State	\$2,433,911	\$2,005,127	\$1,932,451	\$762,730
Ohio Department of Medicaid	\$2,331,858	\$1,958,145	\$1,932,451	\$762,730
Ohio Department of Mental Health and Addiction Services	\$102,053	\$46,982		
Clinton County Behavioral Health Investments	\$4,852,608	\$4,853,978	\$5,468,625	\$5,703,740

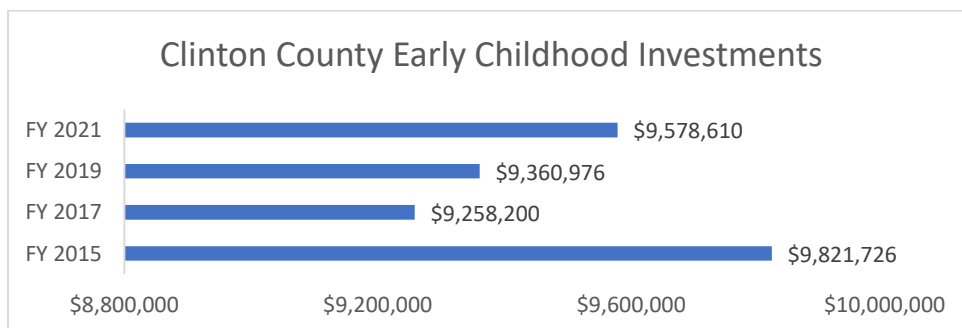
Clinton County Behavioral Health Spending by Program/Service/Cost Center

Program/Service/Cost Center	FY 2015	FY 2017	FY 2019	FY 2021
Alcohol & Other Drugs Assessment	\$3,837	\$2,868	\$480	\$170
Alcohol & Other Drugs Case Management	\$878	\$206	\$778	\$1,553
Alcohol & Other Drugs Education	\$0	\$0	\$8,235	\$28,583
Alcohol & Other Drugs Group Counseling (In Individual FY19	\$12,069	\$14,131	\$0	\$0
Alcohol & Other Drugs Individual Counseling (w/Group Fy19)	\$5,375	\$4,467	\$13,698	\$4,939
Alcohol & Other Drugs Medical/Somatic	\$607	\$724	\$251	\$11
Alcohol & Other Drugs Prevention Services	\$18,601	\$33,347	\$53,891	\$40,012
Alcohol & Other Drugs Urinalysis	\$0	\$211	\$56	\$3
AOD Intensive Inpatient				\$1,462
Clinton County Family and Children First Council	\$223,345	\$311,159	\$398,973	\$433,675
Crisis Program	\$8,856	\$10,692	\$3,306	\$31,759
Hotline Services	\$1,371	\$1,767	\$3,559	\$5,662
Instruction: Special Instruction: Emotional Disturbance	\$112,196	\$160,132	\$194,398	\$235,997
Instruction: Special Instruction: Severe Behavior Handicapped	\$84,529	\$67,102	\$201,057	\$756,431
K-12 Special Education: Emotional Disturbance	\$410,154	\$440,821	\$433,119	\$341,860
K-12 Special Education: Severe Behavior Handicapped	\$354,016	\$429,793	\$382,370	\$340,180
Medicaid Behavioral Health: Advanced Practice Nurse Services				\$2,985
Medicaid Behavioral Health: Clinic	\$396	\$0	\$0	
Medicaid Behavioral Health: Community Mental Health Center (CMHC) Svcs	\$837,705	\$714,096	\$852,028	
Medicaid Behavioral Health: Durable Med Equip Supplier	\$9,925	\$0	\$0	
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Medicaid Behavioral Health: Hospital Services	\$183,485	\$254,303	\$290,295	
Medicaid Behavioral Health: Independent Chemical Dependency Counselor	\$0	\$280	\$1,066	
Medicaid Behavioral Health: Independent Marriage & Family Therapist Svcs.	\$0	\$0	\$431	
Medicaid Behavioral Health: Individual Physician Services	\$8	\$202	\$0	
Medicaid Behavioral Health: Individual Psychologist	\$6,785	\$2,818	\$5,183	
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Medicaid Behavioral Health: Medicaid School Program	\$8,565	\$18,819	\$20,253	
Medicaid Behavioral Health: Medicare Certified Home Health Agency	\$45,734	\$0	\$0	
Medicaid Behavioral Health: Mental Health Services				\$1,165
Medicaid Behavioral Health: Missing Service Type	\$109	\$1,946	\$185	\$194,381
Medicaid Behavioral Health: Missing Service Type -- Psych Hospital Estimate				\$154,177
Medicaid Behavioral Health: Outpatient Hospital Services				\$3,439
Medicaid Behavioral Health: Physician Services				\$10,896
Medicaid Behavioral Health: Prescribed Drugs	\$1,176,093	\$799,615	\$597,297	\$393,060
Medicaid Behavioral Health: Professional Clinical Counselor	\$306	\$4,863	\$6,484	
Medicaid Behavioral Health: Professional Medical Group Services	\$14,334	\$47,805	\$69,290	
Medicaid Behavioral Health: Psychiatric Hospital Services	\$4,970	\$22,052	\$24,740	
Medicaid Behavioral Health: Rural Health Clinic	\$0	\$0	\$0	

Medicaid Behavioral Health: Substance Use Disorder (SUD) Treatment Svcs.	\$26,355	\$79,049	\$62,579	
Medicaid Behavioral Health: Unknown Service by Claim Type				\$2,627
Mental Health Assessment	\$14,683	\$6,501	\$2,324	\$1,287
Mental Health Community Based - Pv	\$840	\$6,573	\$0	\$0
Mental Health Consultation	\$10,849	\$18,188	\$4,885	\$19,125
Mental Health CPST Group (In Individual FY19)	\$4,062	\$854	\$0	\$4,420
Mental Health Early Child Mental Health Consortium - Pv	\$2,997	\$449	\$40,060	\$50,893
Mental Health Early Child Mental Health Consortium-Consultation	\$11,650	\$32,865	\$0	\$0
Mental Health Education	\$4,935	\$5,823	\$9,818	\$42,379
Mental Health Employment/Vocational	\$0	\$4,966	\$5,152	\$5,530
Mental Health Group Counseling	\$3,887	\$248	\$0	\$14,428
Mental Health Individual Counseling & Therapy (w/Group FY19)	\$61,367	\$31,087	\$47,907	\$39,106
Mental Health Individual CPST (Combined w/Group in FY19)	\$22,352	\$10,231	\$26,786	\$23,688
Mental Health Information & Referral	\$2,666	\$1,102	\$0	\$0
Mental Health Pharmacologic Management	\$22,758	\$6,902	\$8,134	\$8,572
Mental Health Prevention	\$15,754	\$54,460	\$63,844	\$45,940
Mental Health Residential Care & SED Shared Funding	\$45,000	\$38,738	\$46,150	\$36,000
Mental Health Social & Recreational Services	\$10,599	\$1,301	\$1,804	\$0
MH Psychiatric Diagnostic Assessment				\$2,250
MH Temporary Housing				\$1,229
Other Mental Health Services	\$7,608	\$14,837	\$26,907	\$5,295
Respite & Therapeutic Mentoring	\$8,565	\$16,288	\$16,477	\$2,504
Summit State Psychiatric Hospital	\$102,053	\$46,982		
Support Services: Pupil - Attendance & Social Work Services	\$69,532	\$69,956	\$76,435	\$200,594
Support Services: Pupil - Guidance Services	\$561,674	\$586,959	\$704,448	\$1,282,585
Support Services: Pupil - Psychological Services	\$253,941	\$408,338	\$642,738	\$634,716
Support Services: Pupil - Psychological Testing Services	\$8,889	\$12,850	\$13,016	\$19,729
Support Services: Pupil - Social Work Services	\$38,257	\$41,915	\$105,117	\$278,447
Clinton County Behavioral Health Investments	\$4,852,608	\$4,853,978	\$5,468,625	\$5,703,740

Clinton County Early Childhood Fund Map Detail

From FY15 to FY19, Clinton County early childhood investments dropped \$460,751 (-4.7%) and increased \$217,634 (2.3%) in FY21, for a cumulative decrease of \$243,116 (-2.5%).



Clinton County early childhood spending per child under age 5 went down \$77, or -2% from FY15 to FY19 and grew \$241, or 6.5%, in FY21, for a cumulative increase of \$163, or 4.3%.

W/Medicaid	Children Under 5	Spending Per Child Under 5	\$ Change	% Change
FY 2015	2,586	\$3,798		
FY 2017	2,575	\$3,595	-\$203	-5.3%
FY 2019	2,516	\$3,721	\$125	3.5%
FY 2021	2,418	\$3,961	\$241	6.5%

Excluding Medicaid charges, county early childhood spending per child under age 5 grew \$513, or 32.1%, between FY 2015 and FY 2019, and increased \$56, or 2.7%, in FY 2021, a cumulative increase of \$569, or 35.7%.

No Medicaid	Children Under 5	Spending Per Child Under 5	\$ Change	% Change
FY 2015	2,586	\$1,596		
FY 2017	2,575	\$1,837	\$241	15.1%
FY 2019	2,516	\$2,109	\$271	14.8%
FY 2021	2,418	\$2,165	\$56	2.7%

Clinton County early childhood investments were 7.8% of county cradle to career spending in FY 2015, dropping to 7.3% in FY 2017, 7.2% in FY 2019 and 6.5% in FY 2021. Excluding Medicaid charges, county early childhood spending was 3.3% of county cradle to career spending in FY 2015, increasing to 3.7% in FY 2017, to 4.1% in FY 2019, and dropping to 3.5% in FY 2021.

	FY 2015	FY 2017	FY 2019	FY 2021
Early Childhood Investments	\$9,821,726	\$9,258,200	\$9,360,976	\$9,578,610
Spending Change		-\$563,526	\$102,776	\$217,634
Early Childhood - No Medicaid Charges	\$4,126,760	\$4,730,522	\$5,305,207	\$5,234,475
Spending Change		\$603,762	\$574,685	-\$70,732
Cradle to Career Investments	\$125,904,401	\$126,483,469	\$130,640,806	\$147,992,392
Early Childhood -Percent of Total	7.8%	7.3%	7.2%	6.5%
Early Childhood -No Medicaid-% Total	3.3%	3.7%	4.1%	3.5%

Clinton County Early Childhood Spending by Function & Subfunction

Function/Subfunction	FY 2015	FY 2017	FY 2019	FY 2021
Behavioral Health	\$14,647	\$33,313	\$40,060	\$50,893
Early Childhood Behavioral Health	\$14,647	\$33,313	\$40,060	\$50,893
Developmental Disabilities	\$657,236	\$703,824	\$734,148	\$824,316
Developmental Disabilities: Community Services	\$657,236	\$703,824	\$734,148	\$824,316
Early Education and Child Care	\$2,599,442	\$3,000,002	\$3,617,288	\$3,724,602
Child Care	\$1,029,098	\$1,128,049	\$1,407,578	\$1,034,417
Early Childhood Special Education	\$621,969	\$906,799	\$1,031,482	\$1,251,843
Early Head Start/Head Start	\$948,376	\$965,154	\$1,178,228	\$1,438,342
Maternal and Child Health	\$855,434	\$993,383	\$913,710	\$634,664

Early Intervention/Home Visiting		\$116,902	\$83,200	\$74
Nutrition Assistance	\$855,434	\$876,481	\$830,510	\$634,590
Physical/Somatic Health	\$5,694,967	\$4,527,678	\$4,055,769	\$4,344,135
Medicaid Reimbursements: Facilities	\$4,061,004	\$3,080,268	\$2,451,740	\$3,145,089
Medicaid Reimbursements: Prescriptions	\$275,141	\$228,633	\$228,574	\$159,495
Medicaid Reimbursements: Professional	\$1,358,822	\$1,218,778	\$1,375,455	\$1,039,550
Clinton County Early Childhood Investments	\$9,821,726	\$9,258,200	\$9,360,976	\$9,578,610

Clinton County Early Childhood Spending by Funding Source

Fund Source	FY 2015	FY 2017	FY 2019	FY 2021
Federal	\$6,202,024	\$5,823,887	\$5,845,306	\$5,994,693
Local	\$689,241	\$813,532	\$944,198	\$1,036,441
State	\$2,930,461	\$2,620,782	\$2,571,471	\$2,547,476
Clinton County Early Childhood Investments	\$9,821,726	\$9,258,200	\$9,360,976	\$9,578,610

Clinton County Early Childhood Spending by Agency Source: Agency Type & Agency Detail

Agency/Department/District	FY 2015	FY 2017	FY 2019	FY 2021
County	\$2,475,693	\$2,695,674	\$2,866,147	\$2,948,215
Clinton County Board of Developmental Disabilities	\$657,236	\$703,824	\$734,148	\$824,316
Clinton County Community Action Program, Inc.	\$948,376	\$965,154	\$1,178,228	\$1,438,342
Clinton County Health District	\$855,434	\$993,383	\$913,710	\$634,664
Mental Health Recovery Services of Warren & Clinton Counties	\$14,647	\$33,313	\$40,060	\$50,893
School	\$621,969	\$906,799	\$1,031,482	\$1,251,843
Blanchester Local School District	\$110,901	\$129,297	\$142,460	\$156,964
Clinton-Massie Local School District	\$106,135	\$218,863	\$221,881	\$289,847
East Clinton Local School District	\$123,978	\$199,212	\$206,927	\$215,771
Wilmington City School District	\$280,955	\$359,427	\$460,214	\$589,262
State	\$6,724,064	\$5,655,728	\$5,463,347	\$5,378,552
Ohio Department of Jobs and Family Services	\$1,029,098	\$1,128,049	\$1,407,578	\$1,034,417
Ohio Department of Medicaid	\$5,694,967	\$4,527,678	\$4,055,769	\$4,344,135
Clinton County Early Childhood Investments	\$9,821,726	\$9,258,200	\$9,360,976	\$9,578,610

Clinton County Early Childhood Spending by Program/Service/Cost Center

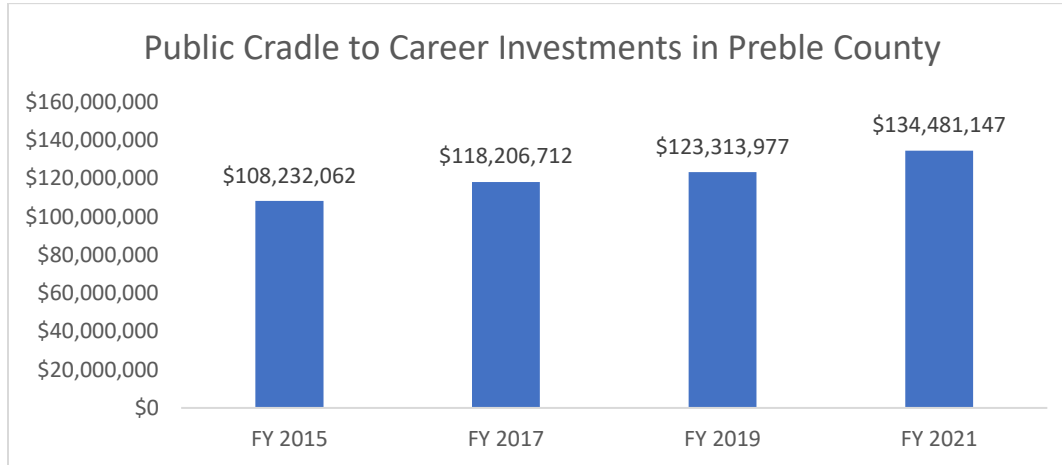
Program/Service/Cost Center	FY 2015	FY 2017	FY 2019	FY 2021
Child Care Assistance	\$1,029,098	\$1,128,049	\$1,407,578	\$1,034,417
Clinton Health District: MIECHV Grant		\$116,902	\$83,200	\$74
Early Intervention/Home Visiting	\$486,277	\$521,313	\$598,785	\$640,152
Head Start	\$948,376	\$965,154	\$1,178,228	\$1,438,342
Help Me Grow	\$170,959	\$182,511	\$135,363	\$184,164
Instruction: Special Instruction - Preschool	\$621,969	\$906,799	\$1,031,482	\$1,251,843

Medicaid Reimbursements: Age 0 to 4 - Facility	\$4,061,004	\$3,080,268	\$2,451,740	\$3,145,089
Medicaid Reimbursements: Age 0 to 4 - Prescriptions	\$275,141	\$228,633	\$228,574	\$159,495
Medicaid Reimbursements: Age 0 to 4 - Professional	\$1,358,822	\$1,218,778	\$1,375,455	\$1,039,550
Mental Health Early Child Mental Health Consortium - Pv	\$2,997	\$449	\$40,060	\$50,893
Mental Health Early Child Mental Health Consortium-Consultation	\$11,650	\$32,865	\$0	\$0
Women, Infants and Children Program Vendor Reimbursements	\$633,069	\$547,280	\$488,915	\$436,775
Women, Infants and Children Program: Staff/Admin/Non-Personnel	\$222,365	\$329,201	\$341,595	\$197,815
Clinton County Early Childhood Investments	\$9,821,726	\$9,258,200	\$9,360,976	\$9,578,610

Appendix D: Preble County Fund Mapping Detail

Preble County Cradle to Career Fund Map Detail

Cradle to career investments in Preble County went up \$15.1 million (13.9%) from FY 2015 to FY 2019 and increased \$11.2 million (9.1%), a cumulative increase of \$26.3 million (24.3%) over the survey period.⁹



Preble County cradle to career per child spending grew \$2,269, or 20.3%, from FY15 to FY19 and then went up \$1,259 in FY 2021, for an increase of \$3,528, or 31.6%, from FY 2015 to FY 2021.

	Children Under 18	Spending Per Child	\$ Change	% Change
FY 2015	9,687	\$11,173		
FY 2017	9,446	\$12,514	\$1,341	12.0%
FY 2019	9,174	\$13,442	\$928	7.4%
FY 2021	9,148	\$14,701	\$1,259	9.4%

Preble County Cradle to Career Spending by Function Area

Function Area	FY 2015	FY 2017	FY 2019	FY 2021
Education	\$75,949,572	\$81,849,695	\$86,699,075	\$90,130,538
Health	\$13,156,133	\$15,773,005	\$15,471,096	\$15,128,189
Human Services	\$16,822,552	\$17,766,027	\$17,914,183	\$25,685,483
Public Safety	\$2,303,805	\$2,817,985	\$3,229,622	\$3,536,937
Preble County Cradle to Career Investments	\$108,232,062	\$118,206,712	\$123,313,977	\$134,481,147

⁹ The spreadsheet used for the final report for Phase One of the project inadvertently double-counted spending for Eaton Community Schools: Regular Instruction (\$12.3 million in FY15, \$12.4 million in FY17, and \$12.7 million in FY19).

Preble County Cradle to Career Spending by Function

Function	FY 2015	FY 2017	FY 2019	FY 2021
Behavioral Health	\$2,186,586	\$2,444,618	\$2,484,884	\$1,896,544
Child Welfare	\$1,577,721	\$2,393,087	\$2,082,497	\$3,249,097
Criminal Justice	\$1,605,919	\$2,093,719	\$2,495,201	\$2,873,959
Developmental Disabilities	\$1,082,969	\$1,164,207	\$1,145,901	\$1,263,182
Early Education and Child Care	\$3,102,496	\$3,379,243	\$3,588,147	\$4,346,840
Housing	\$210,113	\$216,511	\$236,834	\$260,130
Juvenile Justice	\$697,886	\$724,266	\$734,421	\$662,978
K-12 Education	\$73,475,471	\$79,369,768	\$83,915,181	\$86,564,855
Maternal and Child Health	\$729,681	\$709,300	\$621,602	\$547,482
Nutrition Services	\$6,293,542	\$5,752,517	\$5,816,259	\$12,130,980
Physical/Somatic Health	\$9,156,898	\$11,454,880	\$11,218,709	\$11,420,982
Work/Family Support	\$7,534,618	\$7,964,874	\$8,486,980	\$8,794,552
Youth Development	\$578,164	\$539,722	\$487,362	\$469,567
Preble County Cradle to Career Investments	\$108,232,062	\$118,206,712	\$123,313,977	\$134,481,147

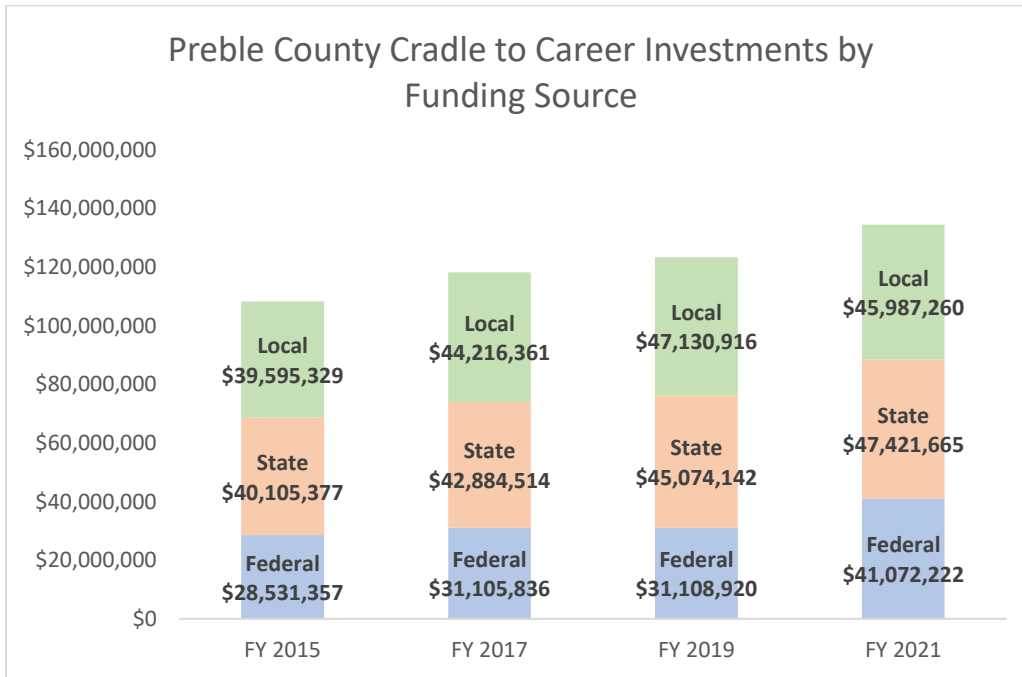
Preble County Cradle to Career Spending by Function Area, Function & Subfunction

Function Area/Function/Subfunction	FY 2015	FY 2017	FY 2019	FY 2021
Education	\$75,949,572	\$81,849,695	\$86,699,075	\$90,130,538
Early Education and Child Care	\$1,895,938	\$1,940,205	\$2,296,533	\$3,096,116
Early Childhood Education	\$106,782	\$130,262	\$156,570	\$403,798
Early Childhood Special Education	\$830,227	\$806,595	\$890,143	\$894,431
Early Head Start/Head Start	\$958,929	\$1,003,348	\$1,249,820	\$1,797,887
K-12 Education	\$73,475,471	\$79,369,768	\$83,915,181	\$86,564,855
Community Schools	\$1,282,663	\$1,347,969	\$947,269	\$1,233,914
K-12 Administrative/Indirect Services	\$21,131,647	\$22,690,929	\$23,920,447	\$22,751,363
K-12 Enabling Services	\$7,263,793	\$7,688,328	\$8,087,946	\$7,048,120
K-12 Instruction	\$31,453,360	\$32,750,388	\$34,718,584	\$39,770,152
K-12 Special Education	\$4,548,079	\$6,116,150	\$6,683,474	\$5,593,989
K-12 Special Education: Behavioral Health	\$588,079	\$618,582	\$676,348	\$1,073,194
K-12 Student Services	\$5,804,401	\$6,652,687	\$7,243,999	\$6,998,086
K-12 Student Services: Behavioral Health	\$606,068	\$800,575	\$895,559	\$1,368,565
K-12 Vocational Instruction	\$797,380	\$704,160	\$741,554	\$727,474
Youth Development	\$578,164	\$539,722	\$487,362	\$469,567
Arts & Culture	\$473,363	\$426,532	\$387,089	\$359,422
Parks & Recreation	\$104,801	\$113,190	\$100,272	\$110,145
Health	\$13,156,133	\$15,773,005	\$15,471,096	\$15,128,189
Behavioral Health	\$2,186,586	\$2,444,618	\$2,484,884	\$1,896,544
Behavioral Health Staff/Administration	\$134,367	\$126,727	\$108,847	\$364,512
Juvenile Justice: Behavioral Health	\$121,180	\$192,889	\$198,889	\$207,441

Medicaid: Clinics/Health Centers	\$387,711	\$494,786	\$601,562	\$152,499
Medicaid: Counseling & Professional Services	\$56,994	\$54,005	\$98,185	\$17,770
Medicaid: Prescriptions/Drugs	\$997,753	\$881,887	\$653,820	\$628,332
Mental Health Prevention	\$0	\$0	\$19,800	\$20,651
Mental Health Treatment	\$102,500	\$92,750	\$316,687	\$330,305
Psychiatric Hospitalization	\$235,951	\$443,861	\$317,329	\$113,270
Substance Abuse Prevention	\$70,484	\$54,619	\$59,217	\$61,763
Substance Abuse Treatment	\$79,646	\$103,094	\$110,548	
Developmental Disabilities	\$1,082,969	\$1,164,207	\$1,145,901	\$1,263,182
Developmental Disabilities: Community Services	\$281,015	\$334,975	\$342,194	\$436,797
Developmental Disabilities: Residential Placement	\$765,189	\$786,281	\$734,474	\$704,380
Developmental Disabilities: Staff/Administration	\$30,842	\$37,615	\$60,542	\$106,822
Mental Health Prevention	\$5,923	\$5,336	\$8,691	\$15,183
Maternal and Child Health	\$729,681	\$709,300	\$621,602	\$547,482
Nutrition Assistance	\$729,681	\$709,300	\$621,602	\$547,482
Physical/Somatic Health	\$9,156,898	\$11,454,880	\$11,218,709	\$11,420,982
Medicaid Reimbursements: Facilities	\$4,398,704	\$5,601,947	\$5,418,300	\$5,979,996
Medicaid Reimbursements: Prescriptions	\$1,349,907	\$1,981,779	\$2,112,245	\$1,756,707
Medicaid Reimbursements: Professional	\$3,015,689	\$3,450,400	\$3,266,990	\$3,307,330
Public Health	\$392,598	\$420,754	\$421,174	\$376,948
Human Services	\$16,822,552	\$17,766,027	\$17,914,183	\$25,685,483
Child Welfare	\$1,577,721	\$2,393,087	\$2,082,497	\$3,249,097
Child Protective Services/Family Preservation	\$85,269	\$84,878	\$84,460	\$0
Child Welfare Staff/Administrative	\$767,802	\$742,567	\$812,276	\$562,900
Foster Care/Adoption	\$724,650	\$1,565,642	\$1,185,761	\$2,686,196
Early Education and Child Care	\$1,206,558	\$1,439,039	\$1,291,614	\$1,250,724
Child Care	\$1,206,558	\$1,439,039	\$1,291,614	\$1,250,724
Housing	\$210,113	\$216,511	\$236,834	\$260,130
Housing Subsidies/Assistance	\$210,113	\$216,511	\$236,834	\$260,130
Nutrition Services	\$6,293,542	\$5,752,517	\$5,816,259	\$12,130,980
Nutrition Assistance	\$6,293,542	\$5,752,517	\$5,816,259	\$12,130,980
Work/Family Support	\$7,534,618	\$7,964,874	\$8,486,980	\$8,794,552
Career Ready Young Adults	\$8,790	\$187,042	\$232,666	\$666,697
Child Support	\$732,478	\$727,663	\$815,875	\$644,215
Energy Assistance	\$281,363	\$202,782	\$234,944	\$272,206
Income Support	\$6,511,987	\$6,847,386	\$7,203,495	\$7,211,434
Public Safety	\$2,303,805	\$2,817,985	\$3,229,622	\$3,536,937
Criminal Justice	\$1,605,919	\$2,093,719	\$2,495,201	\$2,873,959
Police/Sheriff	\$1,605,919	\$2,093,719	\$2,495,201	\$2,873,959
Juvenile Justice	\$697,886	\$724,266	\$734,421	\$662,978
Juvenile Court	\$14,059	\$15,367	\$15,623	\$16,354

Juvenile Diversion	\$250,495	\$280,373	\$311,438	\$347,388
Juvenile Justice Administrative Support	\$122,530	\$175,645	\$138,728	\$109,800
Juvenile Justice: Behavioral Health	\$310,802	\$252,882	\$218,872	\$189,436
Juvenile Justice: Committed/Residential Placements			\$22,116	
Juvenile Justice: Parole/Probation			\$27,645	
Preble County Cradle to Career Investments	\$108,232,062	\$118,206,712	\$123,313,977	\$134,481,147

Preble County Cradle to Career Spending by Funding Source



Preble County Cradle to Career Spending by Agency Source: Agency Type

Agency Type	FY 2015	FY 2017	FY 2019	FY 2021
County	\$10,617,539	\$13,945,177	\$14,270,936	\$15,308,969
Federal	\$5,817,947	\$5,979,075	\$6,402,326	\$6,486,446
Municipality	\$764,124	\$885,193	\$764,920	\$956,347
School	\$71,182,841	\$75,161,834	\$80,238,451	\$84,597,196
State	\$19,849,611	\$22,235,434	\$21,637,344	\$27,132,189
Preble County Cradle to Career Investments	\$108,232,062	\$118,206,712	\$123,313,977	\$134,481,147

Preble County Cradle to Career Spending by Agency Source: Agency Type & Agency Detail

Agency/Department/District/Municipality	FY 2015	FY 2017	FY 2019	FY 2021
County	\$10,617,539	\$13,945,177	\$14,270,936	\$15,308,969
Butler County Educational Service Center	\$958,929	\$1,328,189	\$1,501,705	\$1,993,202
Miami Valley Community Action Program Preble County Office	\$355,418	\$383,071	\$339,994	\$333,416
Preble County Board of Developmental Disabilities	\$227,374	\$262,954	\$318,259	\$529,482
Preble County Department of Job and Family Services	\$2,346,785	\$3,324,056	\$3,204,819	\$4,620,094
Preble County District Library	\$473,363	\$426,532	\$387,089	\$359,422
Preble County Educational Service Center	\$2,861,595	\$2,582,619	\$2,883,495	\$3,070,573
Preble County Family and Children First Council	\$134,367	\$126,727	\$108,847	\$364,512
Preble County Juvenile Court	\$324,861	\$268,249	\$234,495	\$205,790
Preble County Mental Health and Recovery Board	\$294,164	\$340,258	\$594,593	\$620,160
Preble County Metropolitan Housing Authority	\$210,113	\$216,511	\$236,834	\$260,130
Preble County Public Health	\$985,060	\$979,548	\$892,027	\$818,654
Preble County Schools Regional Council of Governments	\$361,696	\$2,234,242	\$1,587,476	
Preble County Sheriff's Department	\$1,083,815	\$1,472,222	\$1,981,302	\$2,133,533
Federal	\$5,817,947	\$5,979,075	\$6,402,326	\$6,486,446
U.S Social Security Administration	\$5,817,947	\$5,979,075	\$6,402,326	\$6,486,446
Municipality	\$764,124	\$885,193	\$764,920	\$956,347
City of Eaton	\$544,398	\$606,899	\$293,671	\$458,101
Gratis Township	\$0	\$20,464	\$0	\$0
Harrison Township	\$23,550	\$23,165	\$21,478	\$25,618
Israel Township	\$21,010	\$16,782	\$17,902	\$22,390
Jefferson Township			\$9,317	\$0
Lanier Township			\$20,934	\$0
Monroe Township (Preble)	\$3,638	\$4,319	\$6,102	\$6,535
Somers Township	\$10,595			
Village of Camden	\$65,784	\$53,074	\$72,998	\$77,393
Village of College Corner	\$13,423	\$13,548	\$13,986	\$14,772
Village of Gratis	\$81,468	\$79,463	\$77,616	\$78,924
Village of Lewisburg	\$0	\$0	\$121,111	\$135,606
Village of New Paris	\$0	\$0	\$26,571	\$28,268
Village of West Alexandria	\$0	\$67,479	\$83,234	\$107,234
Village of West Manchester	\$259	\$0	\$0	\$1,508
School	\$71,182,841	\$75,161,834	\$80,238,451	\$84,597,196
Eaton Community School District	\$24,615,336	\$25,260,977	\$25,547,851	\$29,052,979
National Trail Local School District	\$12,163,091	\$13,316,021	\$14,288,377	\$15,444,401
Preble-Shawnee Local School District	\$15,545,508	\$16,549,312	\$17,746,020	\$15,891,470
Tri-County North Local School District	\$9,800,217	\$9,982,330	\$11,078,852	\$12,242,594
Twin Valley Community Local School District	\$9,058,689	\$10,053,194	\$11,577,350	\$11,965,752
State	\$19,849,611	\$22,235,434	\$21,637,344	\$27,132,189

Ohio Department of Developmental Disabilities	\$855,595	\$901,253	\$827,642	\$733,699
Ohio Department of Jobs and Family Services	\$8,092,289	\$7,863,315	\$7,730,210	\$13,985,397
Ohio Department of Medicaid	\$10,528,702	\$12,938,502	\$12,579,565	\$11,955,905
Ohio Department of Mental Health and Addiction Services		\$76,346		
Ohio Department of Youth Services	\$373,025	\$456,018	\$499,926	\$457,188
Preble County Cradle to Career Investments	\$108,232,062	\$118,206,712	\$123,313,977	\$134,481,147

Preble County Cradle to Career Spending by Program Detail

Program/Service/Cost Center	FY 2015	FY 2017	FY 2019	FY 2021
Adoption: Adoption Subsidies	\$8,217	\$20,643	\$32,500	\$26,165
Adoption: Staff/Administrative		\$4,761	\$7,727	\$45,000
Alternative Education Academy	\$39,498	\$46,862	\$26,098	\$147,970
Behavior Support Services	\$5,923	\$5,336	\$8,691	\$15,183
Buckeye On-Line School			\$11,318	\$5,980
Butler County Juvenile Rehabilitation Center (Boys)			\$5,240	
Child & Adolescent Mental Health Prevention	\$0	\$0	\$19,800	\$20,651
Child & Adolescent Mental Health Treatment	\$90,000	\$80,250	\$206,000	\$214,858
Child & Adolescent Substance Abuse Prevention	\$70,484	\$54,619	\$59,217	\$61,763
Child Care Assistance	\$1,179,537	\$1,425,274	\$1,273,074	\$1,233,578
Child Care Assistance (admin costs)	\$27,021	\$13,765	\$18,540	\$17,147
Child Protective Services/Pre-Placement	\$85,269	\$84,878	\$84,460	\$0
Child Support Enforcement Agency	\$732,478	\$727,663	\$815,875	\$644,215
Community Support Services	\$2,246	\$4,570	\$2,168	\$36,173
Comp Legal Research - Juvenile	\$735	\$501	\$1,086	\$2,354
Court Computerization - Juvenile	\$2,640	\$2,987	\$2,172	\$1,579
Dayton Regional STEM School	\$4,101			\$7,959
DD Intermediate Care Facilities	\$765,189	\$786,281	\$734,474	\$704,380
DD Medicaid Waiver: Total Individual Options	\$44,659	\$74,232	\$62,806	\$206
DD Medicaid Waiver: Total Level One	\$6,010	\$2,950	\$0	\$0
DD Targeted Case Management	\$39,737	\$37,790	\$30,362	\$29,114
Debt Service: Bond Issuance Costs	\$107,933	\$0	\$0	\$0
Debt Service: Interest and Fiscal Charges	\$1,287,011	\$1,247,054	\$1,155,165	\$1,107,815
Early Head Start/Head Start - Preble County - Special Education	\$154,760	\$154,628	\$193,777	\$392,629
Early Intervention/Home Visiting	\$66,008	\$97,125	\$143,239	\$267,879
Electronic Classroom of Tomorrow	\$408,266	\$561,117		
Eligibility	\$361	\$1,386	\$971	\$1,760
Emergency Services (Miami Valley CAP)	\$74,055	\$180,289	\$105,050	\$61,210
Emerson Academy of Dayton		\$4,202		
Extracurricular Activities	\$2,107,936	\$2,328,512	\$2,438,024	\$2,189,826
Fairborn Digital Academy				\$3,528
Food Service Operations	\$857,487	\$806,840	\$901,759	\$829,828

Foster Care: Independent Living		\$748	\$1,485	\$0
Foster Care: Placements - Family Foster Care	\$71,928	\$124,330	\$49,065	\$44,570
Foster Care: Placements - Therapeutic Foster Care	\$320,004	\$699,382	\$718,956	\$1,343,028
Foster Care: Placements: Group Homes/Institutions	\$315,051	\$720,539	\$383,755	\$1,263,695
Foster Care: Staff/Administrative	\$767,802	\$737,806	\$804,549	\$517,900
FPA				\$11,362
Great River Connections Academy			\$13,244	\$40,976
Greater Ohio Virtual School	\$6,902	\$13,122	\$30,137	\$12,438
Head Start - Preble County - Community Service	\$82,618	\$111,272	\$151,701	\$268,969
Head Start - Preble County - Support Svcs Admin	\$204,298	\$171,627	\$207,353	\$250,795
Head Start - Preble County - Support Svcs Central	\$929	\$1,395	\$2,555	\$4,182
Head Start - Preble County - Support Svcs Fiscal	\$11,856	\$9,988	\$9,343	\$15,060
Head Start - Preble County - Support Svcs Instruct	\$22,244	\$30,787	\$54,506	\$62,032
Head Start - Preble County - Support Svcs Plant	\$68,044	\$72,057	\$106,443	\$163,256
Head Start - Preble County - Support Svcs Pupil	\$414,180	\$451,594	\$524,142	\$640,963
Home Energy Assistance	\$281,363	\$202,782	\$234,944	\$272,206
Housing Assistance Payments	\$210,113	\$216,511	\$236,834	\$260,130
Insight School of Ohio	\$29,638	\$57,168		
Instruction: K-12 Special Education	\$35,105	\$516,058	\$373,736	\$182,130
Instruction: Other	\$16,086	\$0	\$0	\$0
Instruction: Regular	\$321,285	\$138,614	\$131,848	\$324,542
Instruction: Regular Instruction	\$31,115,989	\$32,611,774	\$34,586,736	\$39,445,610
Instruction: Regular Instruction - Preschool				\$215,607
Instruction: Special Education	\$13,148	\$178,832	\$229,655	-\$289,949
Instruction: Special Instruction	\$4,499,826	\$5,421,260	\$6,080,083	\$5,701,808
Instruction: Special Instruction - Preschool	\$830,227	\$806,595	\$890,143	\$894,431
Instruction: Special Instruction: Severe Behavior Handicapped				\$167,539
Instruction: Vocational Education	\$797,380	\$704,160	\$741,554	\$727,474
Interest and Fiscal Charges	\$220,005	\$297,286	\$148,304	\$104,465
Intergovernmental	\$102,074	\$0	\$0	\$0
Juvenile Court Special Projects	\$10,684	\$11,879	\$12,365	\$12,421
Juvenile Parole Services			\$27,645	
K-12 Special Education: Emotional Disturbance	\$413,078	\$431,689	\$495,650	\$539,877
Kinship Care Support Services	\$9,450			\$8,738
Life Skills High School of Middletown	\$12,537	\$2,586		
Lighthouse Youth Center at Paint Creek (Boys)			\$7,947	
Marshall High School	\$4,807	\$19,309	\$41,572	\$15,874
Medicaid Behavioral Health: Advanced Practice Nurse Services				\$1,433
Medicaid Behavioral Health: Ambulance	\$611	\$0	\$0	
Medicaid Behavioral Health: Clinic	\$3,034	\$0	\$0	
Medicaid Behavioral Health: Community Mental Health Center (CMHC) Svcs	\$373,477	\$483,623	\$596,007	
Medicaid Behavioral Health: Durable Med Equip Supplier	\$7,354	\$0	\$0	

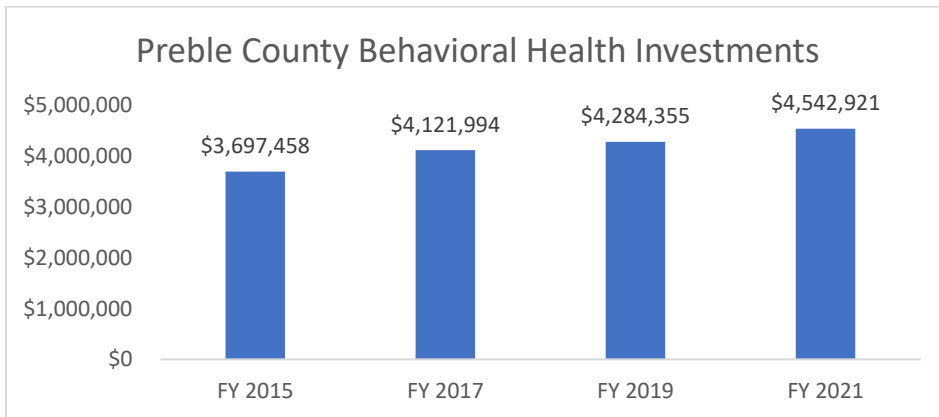
Medicaid Behavioral Health: Fed Qual Health Center (FQHC) Services	\$2,160	\$5,762	\$2,808	
Medicaid Behavioral Health: Hospital Services	\$235,951	\$354,474	\$285,568	
Medicaid Behavioral Health: Independent Chemical Dependency Counselor	\$0	\$0	\$206	
Medicaid Behavioral Health: Independent Laboratory	\$7,972	\$0	\$0	
Medicaid Behavioral Health: Individual Physician Services	\$1,141	\$429	\$175	
Medicaid Behavioral Health: Individual Psychologist	\$2,398	\$6,974	\$1,360	
Medicaid Behavioral Health: Licensed Independent Social Worker Services	\$0	\$1,124	\$22,130	
Medicaid Behavioral Health: MCO Panel Provider	\$1,559	\$349	\$0	
Medicaid Behavioral Health: Medicaid School Program	\$6,347	\$3,089	\$586	
Medicaid Behavioral Health: Mental Health Clinic	\$1,804	\$0	\$0	
Medicaid Behavioral Health: Mental Health Services				\$426
Medicaid Behavioral Health: Missing Service Type	\$6,626	\$5,402	\$2,748	\$142,806
Medicaid Behavioral Health: Missing Service Type -- Psych Hospital Estimate				\$113,270
Medicaid Behavioral Health: Nurse Practitioner	\$0	\$0	\$0	
Medicaid Behavioral Health: Other Health Services				\$39
Medicaid Behavioral Health: Outpatient Hospital Services				\$3,489
Medicaid Behavioral Health: Para-Professional	\$0	\$0	\$1,430	
Medicaid Behavioral Health: Physician Assistant	\$52	\$0	\$0	
Medicaid Behavioral Health: Physician Services				\$12,352
Medicaid Behavioral Health: Prescribed Drugs	\$997,753	\$881,887	\$653,820	\$628,332
Medicaid Behavioral Health: Professional Clinical Counselor	\$0	\$1,429	\$20,474	
Medicaid Behavioral Health: Professional Medical Group Services	\$36,208	\$43,668	\$49,243	
Medicaid Behavioral Health: Psychiatric Hospital Services	\$0	\$13,041	\$31,761	
Medicaid Behavioral Health: Psychological Services				\$31
Medicaid Behavioral Health: State of Ohio Department Agency	\$310	\$31	\$3,374	
Medicaid Behavioral Health: Substance Use Disorder (SUD) Treatment Svcs.	\$79,646	\$103,094	\$110,342	
Medicaid Behavioral Health: Unknown Service by Claim Type				\$9,693
Medicaid Reimbursements: Age 0 to 4 - Facility	\$2,136,968	\$3,306,830	\$3,084,708	\$3,313,326
Medicaid Reimbursements: Age 0 to 4 - Prescriptions	\$310,525	\$582,866	\$236,470	\$85,147
Medicaid Reimbursements: Age 0 to 4 - Professional	\$929,763	\$1,042,781	\$964,237	\$865,612
Medicaid Reimbursements: Age 5 to 18 - Facility	\$2,261,737	\$2,295,117	\$2,333,592	\$2,666,670
Medicaid Reimbursements: Age 5 to 18 - Prescriptions	\$1,039,382	\$1,398,913	\$1,875,775	\$1,671,561
Medicaid Reimbursements: Age 5 to 18 - Professional	\$2,085,925	\$2,407,618	\$2,302,753	\$2,441,718
Medicaid Waiver Services	\$30,481	\$36,229	\$59,570	\$105,062
Mental Health Case Management	\$12,500	\$12,500	\$110,687	\$115,447
Miami Valley Academies			\$13,167	
Miami Valley Juvenile Rehabilitation Center (Both)			\$4,060	
Middletown Preparatory and Fitness Academy				\$9,022
Non-Instructional Services	\$3,106	\$1,823	\$262	\$52,000
ODYS Administrative Support	\$122,530	\$175,645	\$138,728	\$109,800
ODYS Youth Services Grant	\$72,611	\$72,611	\$71,843	\$71,083
Ohio Connections Academy	\$168,235	\$191,397	\$230,718	\$223,181

Ohio Construction Academy				\$6,395
Ohio Digital Learning School				\$23,426
Ohio Means Jobs Youth Services		\$79,913	\$130,860	\$191,898
Ohio Virtual Academy	\$423,431	\$293,548	\$450,646	\$610,251
Ohio Works First Cash Assistance	\$619,210	\$685,524	\$640,878	\$620,840
Old-Age, Survivors, and Disability Insurance (OASDI) Benefit Payments to Residents Under Age 18	\$4,992,000	\$5,220,000	\$5,712,000	\$5,772,000
Operation of Non-Instructional Services	\$1,982,507	\$1,907,213	\$2,025,634	\$1,303,281
Other TANF Programs	\$8,790	\$10,228	\$101,806	\$447,215
Parks & Recreation	\$0	\$0	\$12,884	\$12,966
Parks and Recreation	\$104,801	\$113,190	\$87,388	\$97,179
Police Enforcement	\$522,104	\$621,497	\$513,899	\$740,426
Preble County District Library	\$473,363	\$426,532	\$387,089	\$359,422
Preble County Family and Children First Council	\$134,367	\$126,727	\$108,847	\$364,512
Preble County Juvenile TASC	\$121,180	\$192,889	\$198,889	\$207,441
Preble County Schools Regional Council of Governments	\$361,696	\$2,234,242	\$1,587,476	
Preble County Sheriff's Department	\$1,083,815	\$1,472,222	\$1,981,302	\$2,133,533
Preble Public Health: Public Health Administration	\$255,379	\$270,248	\$270,425	\$271,172
Preschool - Early Childhood Education	\$106,782	\$130,262	\$156,570	\$188,191
Prevention, Retention and Contingency Program	\$775	\$2,499	\$55,241	\$42,938
Public Health	\$99,436	\$102,558	\$92,917	\$73,623
Public Health Services	\$37,782	\$47,948	\$57,832	\$32,153
RECLAIM County Subsidy	\$177,884	\$207,762	\$239,595	\$276,304
School Age Services	\$22,980	\$35,169	\$23,753	\$0
Services and Support Administration	\$70,081	\$76,638	\$73,366	\$101,116
SNAP Quality/Administrative Funds				\$250,780
Special Education: Emotional Disturbance	\$33,654	\$65,604	\$61,912	\$139,728
Special Education: Severe Behavior Handicapped	\$135,000	\$118,200	\$118,200	\$226,050
Summit Academy - Middletown	\$46,891	\$64,562	\$65,469	
Summit Academy - Youngstown				\$9,756
Summit Academy Alternative Canton	\$12,263			
Summit Academy CS Dayton		\$4,559		
Summit Academy Second Middletown	\$30,585	\$31,961	\$31,940	
Summit Academy Second Youngstown		\$5,105		
Summit Academy Transition High Dayton	\$29,519			
Summit Academy Youngstown		\$7,548		
Summit State Psychiatric Hospital		\$76,346		
Supplemental Insurance Income (SSI) Benefit Payments to Residents Under Age 18	\$825,947	\$759,075	\$690,326	\$714,446
Supplemental Nutrition Assistance Program	\$6,293,542	\$5,752,517	\$5,816,259	\$9,722,490
Supplemental Nutrition Assistance Program: Pandemic EBT Program				\$2,157,709
Support Services: Administration	\$6,024,287	\$6,280,008	\$6,956,688	\$6,855,390
Support Services: Board of Education	\$251,232	\$359,957	\$500,998	\$347,118

Support Services: Business	\$3,907	\$2,682	\$2,808	\$2,085
Support Services: Central	\$526,326	\$522,730	\$603,453	\$988,827
Support Services: Fiscal	\$2,457,954	\$2,613,737	\$2,731,340	\$2,566,016
Support Services: Instructional Staff	\$1,790,172	\$1,601,063	\$1,852,227	\$2,079,969
Support Services: Operation and Maintenance of Plant	\$7,995,944	\$7,530,347	\$8,381,726	\$8,647,678
Support Services: Pupil	\$3,696,465	\$3,999,334	\$4,554,090	\$4,612,944
Support Services: Pupil - Attendance & Social Work Services	\$35,388	\$38,410	\$34,149	\$95,421
Support Services: Pupil - Counseling Services	\$35,300	\$42,843	\$51,253	\$154,855
Support Services: Pupil - Family Liaison Services	\$0	\$0	\$40,000	\$64,640
Support Services: Pupil - Guidance Services	\$254,001	\$241,145	\$298,095	\$661,996
Support Services: Pupil - Psychological Services	\$281,379	\$427,762	\$452,062	\$363,913
Support Services: Pupil - Psychological Testing Services				\$17,320
Support Services: Pupil - Social Work Services	\$0	\$50,415	\$20,000	\$10,420
Support Services: Pupil Transportation	\$4,423,799	\$4,974,275	\$5,160,553	\$4,915,011
TANF Summer Employment for Youth		\$96,901		\$27,585
TASC/Juvenile Court-St	\$310,802	\$252,882	\$218,872	\$189,436
The Success Program: Preble County	\$0	\$324,841	\$251,885	\$195,315
Transition-Aged Services	\$29,294	\$6,500	\$6,500	\$2,309
TRECA Digital Academy	\$20,126	\$26,143	\$32,961	\$63,005
Virtual Community School of Ohio	\$45,865	\$18,780		
West Central Juvenile Rehabilitation Facility (Boys)			\$4,869	
Westwood Prep Academy				\$38,393
Winton Preparatory Academy				\$4,399
Women, Infants and Children Program Vendor Reimbursements	\$520,674	\$478,570	\$398,767	\$332,272
Women, Infants and Children Program: Staff/Admin/Non-Personnel	\$209,007	\$230,730	\$222,835	\$215,210
Preble County Cradle to Career Investments	\$108,232,062	\$118,206,712	\$123,313,977	\$134,481,147

Preble County Behavioral Health Fund Map Detail

Preble County behavioral health investments went up \$586,897 (15.9%) from FY 2015 to FY 2019 and grew \$258,567 (6%) in FY 2021, a cumulative increase of \$845,464 (22.9%).



Preble County behavioral health per child spending went up \$85 (22.4%) from FY15 to FY19 and then grew by \$30 (6.3%) in FY 2021, for a cumulative increase of \$115 (30.1%).

	Children Under 18	Spending Per Child	\$ Change	% Change
FY 2015	9,687	\$382		
FY 2017	9,446	\$436	\$55	14.3%
FY 2019	9,174	\$467	\$31	7.0%
FY 2021	9,148	\$497	\$30	6.3%

Preble County behavioral health investments were 3.4% of county cradle to career spending in FY 2015, increased to 3.5% in both FYs 2017 and 2019, and down to 3.4% in FY 2021.

	FY 2015	FY 2017	FY 2019	FY 2021
Behavioral Health Investments	\$3,697,458	\$4,121,994	\$4,284,355	\$4,542,921
Spending Change		\$424,537	\$162,360	\$258,567
Cradle to Career Investments	\$108,232,062	\$118,206,712	\$123,313,977	\$134,481,147
Spending Change		\$9,974,650	\$5,107,265	\$11,167,170
Behavioral Health -Percent of Total	3.4%	3.5%	3.5%	3.4%

Preble County Behavioral Health Spending by Function & Subfunction

Function/Subfunction	FY 2015	FY 2017	FY 2019	FY 2021
Behavioral Health	\$2,186,586	\$2,444,618	\$2,484,884	\$1,896,544
Behavioral Health Staff/Administration	\$134,367	\$126,727	\$108,847	\$364,512
Juvenile Justice: Behavioral Health	\$121,180	\$192,889	\$198,889	\$207,441
Medicaid: Clinics/Health Centers	\$387,711	\$494,786	\$601,562	\$152,499
Medicaid: Counseling & Professional Services	\$56,994	\$54,005	\$98,185	\$17,770
Medicaid: Prescriptions/Drugs	\$997,753	\$881,887	\$653,820	\$628,332
Mental Health Prevention	\$0	\$0	\$19,800	\$20,651
Mental Health Treatment	\$102,500	\$92,750	\$316,687	\$330,305
Psychiatric Hospitalization	\$235,951	\$443,861	\$317,329	\$113,270
Substance Abuse Prevention	\$70,484	\$54,619	\$59,217	\$61,763
Substance Abuse Treatment	\$79,646	\$103,094	\$110,548	
Developmental Disabilities	\$5,923	\$5,336	\$8,691	\$15,183
Mental Health Prevention	\$5,923	\$5,336	\$8,691	\$15,183
Juvenile Justice	\$310,802	\$252,882	\$218,872	\$189,436
Juvenile Justice: Behavioral Health	\$310,802	\$252,882	\$218,872	\$189,436
K-12 Education	\$1,194,147	\$1,419,157	\$1,571,907	\$2,441,758
K-12 Special Education: Behavioral Health	\$588,079	\$618,582	\$676,348	\$1,073,194
K-12 Student Services: Behavioral Health	\$606,068	\$800,575	\$895,559	\$1,368,565
Preble County Behavioral Health Investments	\$3,697,458	\$4,121,994	\$4,284,355	\$4,542,921

Preble County Behavioral Health Spending by Funding Source

Fund Source	FY 2015	FY 2017	FY 2019	FY 2021
Federal	\$1,357,283	\$1,608,363	\$1,680,966	\$1,266,192
Local	\$979,191	\$942,403	\$1,077,747	\$1,388,307
State	\$1,360,984	\$1,571,228	\$1,525,642	\$1,888,423
Preble County Behavioral Health Investments	\$3,697,458	\$4,121,994	\$4,284,355	\$4,542,921

Preble County Behavioral Health Spending by Agency Source: Agency Type & Agency Detail

Agency/Department/District	FY 2015	FY 2017	FY 2019	FY 2021
County	\$745,256	\$725,203	\$931,004	\$1,189,291
Preble County Board of Developmental Disabilities	\$5,923	\$5,336	\$8,691	\$15,183
Preble County Family and Children First Council	\$134,367	\$126,727	\$108,847	\$364,512
Preble County Juvenile Court	\$310,802	\$252,882	\$218,872	\$189,436
Preble County Mental Health and Recovery Board	\$294,164	\$340,258	\$594,593	\$620,160
School	\$1,187,800	\$1,416,068	\$1,571,321	\$2,441,758
Eaton Community School District	\$547,817	\$566,402	\$711,815	\$880,142
National Trail Local School District	\$364,620	\$543,284	\$528,951	\$394,825
Preble-Shawnee Local School District				\$678,797
Tri-County North Local School District	\$275,363	\$306,382	\$330,555	\$487,994
State	\$1,764,402	\$1,980,723	\$1,782,030	\$911,872
Ohio Department of Medicaid	\$1,764,402	\$1,904,376	\$1,782,030	\$911,872
Ohio Department of Mental Health and Addiction Services		\$76,346		
Preble County Behavioral Health Investments	\$3,697,458	\$4,121,994	\$4,284,355	\$4,542,921

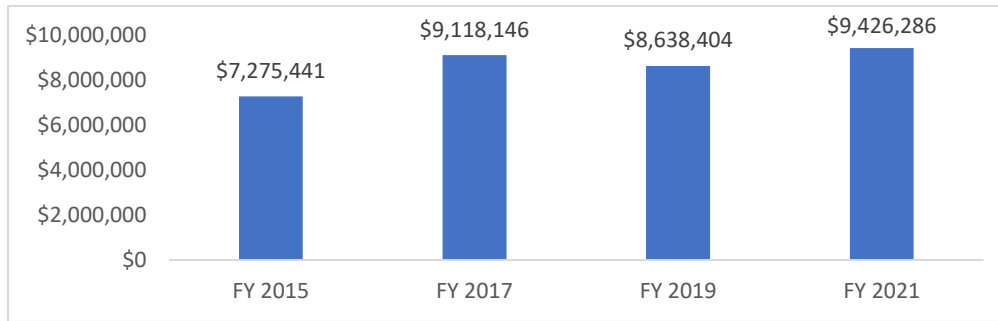
Preble County Behavioral Health Spending by Program/Service/Cost Center

Program/Service/Cost Center	FY 2015	FY 2017	FY 2019	FY 2021
Behavior Support Services	\$5,923	\$5,336	\$8,691	\$15,183
Child & Adolescent Mental Health Prevention	\$0	\$0	\$19,800	\$20,651
Child & Adolescent Mental Health Treatment	\$90,000	\$80,250	\$206,000	\$214,858
Child & Adolescent Substance Abuse Prevention	\$70,484	\$54,619	\$59,217	\$61,763
Instruction: Special Instruction: Severe Behavior Handicapped				\$167,539
K-12 Special Education: Emotional Disturbance	\$413,078	\$431,689	\$495,650	\$539,877
Medicaid Behavioral Health: Advanced Practice Nurse Services				\$1,433
Medicaid Behavioral Health: Ambulance	\$611	\$0	\$0	
Medicaid Behavioral Health: Clinic	\$3,034	\$0	\$0	
Medicaid Behavioral Health: Community Mental Health Center (CMHC) Svcs	\$373,477	\$483,623	\$596,007	
Medicaid Behavioral Health: Durable Med Equip Supplier	\$7,354	\$0	\$0	
Medicaid Behavioral Health: Fed Qual Health Center (FQHC) Services	\$2,160	\$5,762	\$2,808	
Medicaid Behavioral Health: Hospital Services	\$235,951	\$354,474	\$285,568	
Medicaid Behavioral Health: Independent Chemical Dependency Counselor	\$0	\$0	\$206	

Medicaid Behavioral Health: Independent Laboratory	\$7,972	\$0	\$0	
Medicaid Behavioral Health: Individual Physician Services	\$1,141	\$429	\$175	
Medicaid Behavioral Health: Individual Psychologist	\$2,398	\$6,974	\$1,360	
Medicaid Behavioral Health: Licensed Independent Social Worker Services	\$0	\$1,124	\$22,130	
Medicaid Behavioral Health: MCO Panel Provider	\$1,559	\$349	\$0	
Medicaid Behavioral Health: Medicaid School Program	\$6,347	\$3,089	\$586	
Medicaid Behavioral Health: Mental Health Clinic	\$1,804	\$0	\$0	
Medicaid Behavioral Health: Mental Health Services				\$426
Medicaid Behavioral Health: Missing Service Type	\$6,626	\$5,402	\$2,748	\$142,806
Medicaid Behavioral Health: Missing Service Type -- Psych Hospital Estimate				\$113,270
Medicaid Behavioral Health: Nurse Practitioner	\$0	\$0	\$0	
Medicaid Behavioral Health: Other Health Services				\$39
Medicaid Behavioral Health: Outpatient Hospital Services				\$3,489
Medicaid Behavioral Health: Para-Professional	\$0	\$0	\$1,430	
Medicaid Behavioral Health: Physician Assistant	\$52	\$0	\$0	
Medicaid Behavioral Health: Physician Services				\$12,352
Medicaid Behavioral Health: Prescribed Drugs	\$997,753	\$881,887	\$653,820	\$628,332
Medicaid Behavioral Health: Professional Clinical Counselor	\$0	\$1,429	\$20,474	
Medicaid Behavioral Health: Professional Medical Group Services	\$36,208	\$43,668	\$49,243	
Medicaid Behavioral Health: Psychiatric Hospital Services	\$0	\$13,041	\$31,761	
Medicaid Behavioral Health: Psychological Services				\$31
Medicaid Behavioral Health: State of Ohio Department Agency	\$310	\$31	\$3,374	
Medicaid Behavioral Health: Substance Use Disorder (SUD) Treatment Svcs.	\$79,646	\$103,094	\$110,342	
Medicaid Behavioral Health: Unknown Service by Claim Type				\$9,693
Mental Health Case Management	\$12,500	\$12,500	\$110,687	\$115,447
Preble County Family and Children First Council	\$134,367	\$126,727	\$108,847	\$364,512
Preble County Juvenile TASC	\$121,180	\$192,889	\$198,889	\$207,441
Special Education: Emotional Disturbance	\$33,654	\$65,604	\$61,912	\$139,728
Special Education: Severe Behavior Handicapped	\$135,000	\$118,200	\$118,200	\$226,050
Summit State Psychiatric Hospital		\$76,346		
Support Services: Pupil - Attendance & Social Work Services	\$35,388	\$38,410	\$34,149	\$95,421
Support Services: Pupil - Counseling Services	\$35,300	\$42,843	\$51,253	\$154,855
Support Services: Pupil - Family Liaison Services	\$0	\$0	\$40,000	\$64,640
Support Services: Pupil - Guidance Services	\$254,001	\$241,145	\$298,095	\$661,996
Support Services: Pupil - Psychological Services	\$281,379	\$427,762	\$452,062	\$363,913
Support Services: Pupil - Psychological Testing Services				\$17,320
Support Services: Pupil - Social Work Services	\$0	\$50,415	\$20,000	\$10,420
TASC/Juvenile Court-St	\$310,802	\$252,882	\$218,872	\$189,436
Preble County Behavioral Health Investments	\$3,697,458	\$4,121,994	\$4,284,355	\$4,542,921

Preble County Early Childhood Fund Map Detail

Preble County early childhood investments increased by \$1.3 million (18.7%) from FY15 to FY19 and then went up \$787,883 (9.1%) in FY21, a cumulative increase of \$2.1 million (29.6%).



Preble County early childhood spending per child under age 5 went up \$668, or 20.6% from FY 2015 to FY 2019 and grew by \$481 in FY 2021, for an increase of \$1,149, or 35.4% over the survey period.

W/Medicaid	Children Under 5	Spending Per Child Under 5	\$ Change	% Change
FY 2015	2,240	\$3,248		
FY 2017	2,210	\$4,126	\$878	27.0%
FY 2019	2,206	\$3,916	-\$210	-5.1%
FY 2021	2,144	\$4,397	\$481	12.3%

Excluding Medicaid charges, county early childhood spending per child under age 5 was up \$233, or 13.4% from FY 2015 to FY 2019 and went up \$434, or 11.1%, in FY 2021, a cumulative increase of \$667, or 38.4%.

No Medicaid	Children Under 5	Spending Per Child Under 5	\$ Change	% Change
FY 2015	2,240	\$1,740		
FY 2017	2,210	\$1,894	\$154	8.8%
FY 2019	2,206	\$1,973	\$79	4.2%
FY 2021	2,144	\$2,408	\$434	22.0%

Preble County early childhood spending was 6.7% of county cradle to career spending in FY 15, and 7.7% in FY17, 7.0% in FY19 and 6.9% in FY21. Excluding Medicaid charges, early childhood investments were 3.6% of cradle to career spending in FY15, going up to 3.5% in FYs 2017 and 2019, and 3.8% in FY21.

	FY 2015	FY 2017	FY 2019	FY 2021
Early Childhood Investments	\$7,275,441	\$9,118,146	\$8,638,404	\$9,426,286
Spending Change		\$1,842,705	-\$479,742	\$787,883
Early Childhood - No Medicaid Charges	\$3,898,185	\$4,185,668	\$4,352,988	\$5,162,201
Spending Change		\$287,483	\$167,320	\$809,213
Cradle to Career Investments	\$108,232,062	\$118,206,712	\$123,313,977	\$134,481,147
Early Childhood -Percent of Total	6.7%	7.7%	7.0%	7.0%
Early Childhood -No Medicaid-% Total	3.6%	3.5%	3.5%	3.8%

Preble County Early Childhood Spending by Function & Subfunction

Function/Subfunction	FY 2015	FY 2017	FY 2019	FY 2021
Developmental Disabilities	\$66,008	\$97,125	\$143,239	\$267,879
Developmental Disabilities: Community Services	\$66,008	\$97,125	\$143,239	\$267,879
Early Education and Child Care	\$3,102,496	\$3,379,243	\$3,588,147	\$4,346,840
Child Care	\$1,206,558	\$1,439,039	\$1,291,614	\$1,250,724
Early Childhood Education	\$106,782	\$130,262	\$156,570	\$403,798
Early Childhood Special Education	\$830,227	\$806,595	\$890,143	\$894,431
Early Head Start/Head Start	\$958,929	\$1,003,348	\$1,249,820	\$1,797,887
Maternal and Child Health	\$729,681	\$709,300	\$621,602	\$547,482
Nutrition Assistance	\$729,681	\$709,300	\$621,602	\$547,482
Physical/Somatic Health	\$3,377,256	\$4,932,478	\$4,285,416	\$4,264,085
Medicaid Reimbursements: Facilities	\$2,136,968	\$3,306,830	\$3,084,708	\$3,313,326
Medicaid Reimbursements: Prescriptions	\$310,525	\$582,866	\$236,470	\$85,147
Medicaid Reimbursements: Professional	\$929,763	\$1,042,781	\$964,237	\$865,612
Preble County Early Childhood Investments	\$7,275,441	\$9,118,146	\$8,638,404	\$9,426,286

Preble County Early Childhood Spending by Funding Source

Fund Source	FY 2015	FY 2017	FY 2019	FY 2021
Federal	\$4,656,460	\$5,899,168	\$5,516,888	\$6,043,340
Local	\$473,645	\$527,359	\$618,996	\$822,821
State	\$2,145,335	\$2,691,618	\$2,502,520	\$2,560,126
Preble County Early Childhood Investments	\$7,275,441	\$9,118,146	\$8,638,404	\$9,426,286

Preble County Early Childhood Spending by Agency Source: Agency Type & Agency Detail

Agency/Department/District	FY 2015	FY 2017	FY 2019	FY 2021
County	\$1,888,421	\$1,953,799	\$2,189,771	\$2,818,586
Butler County Educational Service Center	\$958,929	\$1,003,348	\$1,249,820	\$1,797,887
Preble County Board of Developmental Disabilities	\$66,008	\$97,125	\$143,239	\$267,879
Preble County Department of Job and Family Services	\$27,021	\$13,765	\$18,540	\$17,147
Preble County Educational Service Center	\$106,782	\$130,262	\$156,570	\$188,191
Preble County Public Health	\$729,681	\$709,300	\$621,602	\$547,482
School	\$830,227	\$806,595	\$890,143	\$1,110,038
Eaton Community School District	\$500,110	\$456,250	\$500,325	\$548,658
National Trail Local School District	\$96,654	\$124,400	\$152,800	\$126,300
Preble-Shawnee Local School District	\$95,384	\$58,122	\$104,282	\$282,445
Tri-County North Local School District	\$114,070	\$126,500	\$84,800	\$113,100
Twin Valley Community Local School District	\$24,009	\$41,323	\$47,936	\$39,535
State	\$4,556,793	\$6,357,752	\$5,558,489	\$5,497,663
Ohio Department of Jobs and Family Services	\$1,179,537	\$1,425,274	\$1,273,074	\$1,233,578
Ohio Department of Medicaid	\$3,377,256	\$4,932,478	\$4,285,416	\$4,264,085
Preble County Early Childhood Investments	\$7,275,441	\$9,118,146	\$8,638,404	\$9,426,286

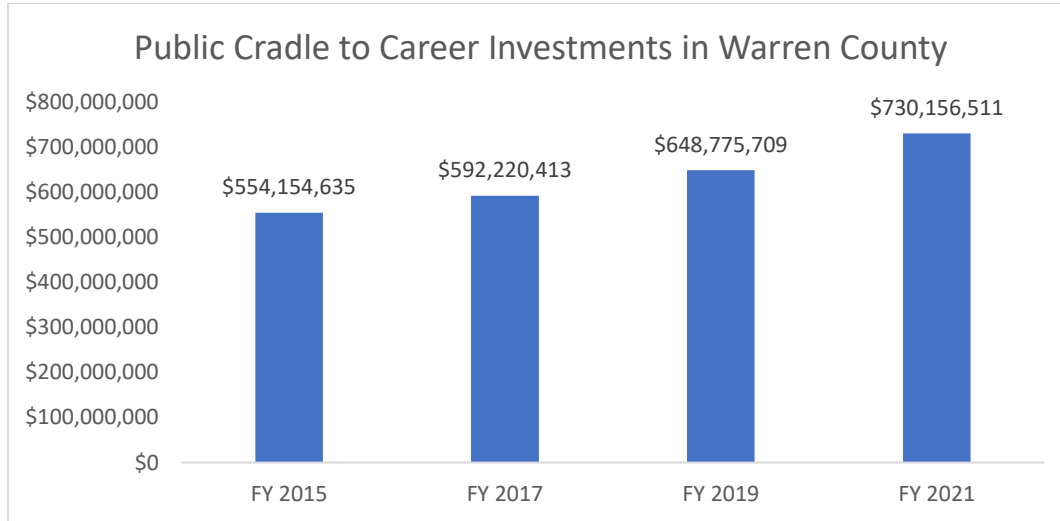
Preble County Early Childhood Spending by Program/Service/Cost Center

Program/Service/Cost Center	FY 2015	FY 2017	FY 2019	FY 2021
Child Care Assistance	\$1,179,537	\$1,425,274	\$1,273,074	\$1,233,578
Child Care Assistance (admin costs)	\$27,021	\$13,765	\$18,540	\$17,147
Early Head Start/Head Start - Preble County - Special Education	\$154,760	\$154,628	\$193,777	\$392,629
Early Intervention/Home Visiting	\$66,008	\$97,125	\$143,239	\$267,879
Head Start - Preble County - Community Service	\$82,618	\$111,272	\$151,701	\$268,969
Head Start - Preble County - Support Svcs Admin	\$204,298	\$171,627	\$207,353	\$250,795
Head Start - Preble County - Support Svcs Central	\$929	\$1,395	\$2,555	\$4,182
Head Start - Preble County - Support Svcs Fiscal	\$11,856	\$9,988	\$9,343	\$15,060
Head Start - Preble County - Support Svcs Instruct	\$22,244	\$30,787	\$54,506	\$62,032
Head Start - Preble County - Support Svcs Plant	\$68,044	\$72,057	\$106,443	\$163,256
Head Start - Preble County - Support Svcs Pupil	\$414,180	\$451,594	\$524,142	\$640,963
Instruction: Regular Instruction - Preschool				\$215,607
Instruction: Special Instruction - Preschool	\$830,227	\$806,595	\$890,143	\$894,431
Medicaid Reimbursements: Age 0 to 4 - Facility	\$2,136,968	\$3,306,830	\$3,084,708	\$3,313,326
Medicaid Reimbursements: Age 0 to 4 - Prescriptions	\$310,525	\$582,866	\$236,470	\$85,147
Medicaid Reimbursements: Age 0 to 4 - Professional	\$929,763	\$1,042,781	\$964,237	\$865,612
Preschool - Early Childhood Education	\$106,782	\$130,262	\$156,570	\$188,191
Women, Infants and Children Program Vendor Reimbursements	\$520,674	\$478,570	\$398,767	\$332,272
Women, Infants and Children Program: Staff/Admin/Non-Personnel	\$209,007	\$230,730	\$222,835	\$215,210
Preble County Early Childhood Investments	\$7,275,441	\$9,118,146	\$8,638,404	\$9,426,286

Appendix E: Warren County Fund Mapping Detail

Warren County Cradle to Career Fund Map Detail

Warren County cradle to career investments grew \$94.6 million (17.1%) from FY 2015 to FY 2019 and went up \$81.4 million (12.5%) in FY 2021, a cumulative increase of \$176 million (31.8%).



Warren County cradle to career per child spending went up \$1,692, or 17.6%, from FY15 to FY19 and then grew by \$1,178, or 10.4%, in FY21, for an increase of \$2,870, or 29.8%, over the survey period.

	Children Under 18	Spending Per Child	\$ Change	% Change
FY 2015	57,506	\$9,636		
FY 2017	57,256	\$10,343	\$707	7.3%
FY 2019	57,270	\$11,328	\$985	9.5%
FY 2021	58,383	\$12,506	\$1,178	10.4%

Warren County Cradle to Career Spending by Function Area

Function Area	FY 2015	FY 2017	FY 2019	FY 2021
Education	\$434,583,587	\$459,735,083	\$513,789,073	\$564,997,130
Health	\$51,161,223	\$59,868,675	\$59,289,867	\$70,036,692
Human Services	\$50,991,704	\$54,661,324	\$56,950,018	\$74,520,575
Public Safety	\$17,418,120	\$17,955,330	\$18,746,752	\$20,602,114
Warren County Cradle to Career Investments	\$554,154,635	\$592,220,413	\$648,775,709	\$730,156,511

Warren County Cradle to Career Spending by Function

Function	FY 2015	FY 2017	FY 2019	FY 2021
Behavioral Health	\$9,982,633	\$9,727,596	\$8,820,908	\$6,316,405
Child Welfare	\$5,223,126	\$7,102,915	\$6,674,264	\$5,505,326
Criminal Justice	\$10,871,336	\$11,205,149	\$11,639,891	\$12,172,535
Developmental Disabilities	\$7,432,537	\$8,556,781	\$9,928,218	\$9,574,571
Early Education and Child Care	\$8,957,269	\$12,363,306	\$14,520,206	\$16,079,595
Housing	\$4,739,874	\$6,196,240	\$6,754,338	\$6,864,324
Juvenile Justice	\$6,546,784	\$6,750,181	\$7,106,861	\$8,429,579
K-12 Education	\$427,906,808	\$450,378,663	\$502,574,901	\$552,034,702
Maternal and Child Health	\$1,809,186	\$1,930,461	\$1,697,348	\$1,740,263
Nutrition Services	\$12,656,884	\$10,933,605	\$11,335,743	\$29,164,396
Physical/Somatic Health	\$31,936,867	\$39,653,836	\$38,843,392	\$52,405,453
Work/Family Support	\$24,460,966	\$25,821,479	\$27,137,168	\$28,048,564
Youth Development	\$1,630,365	\$1,600,199	\$1,742,471	\$1,820,800
Warren County Cradle to Career Investments	\$554,154,635	\$592,220,413	\$648,775,709	\$730,156,511

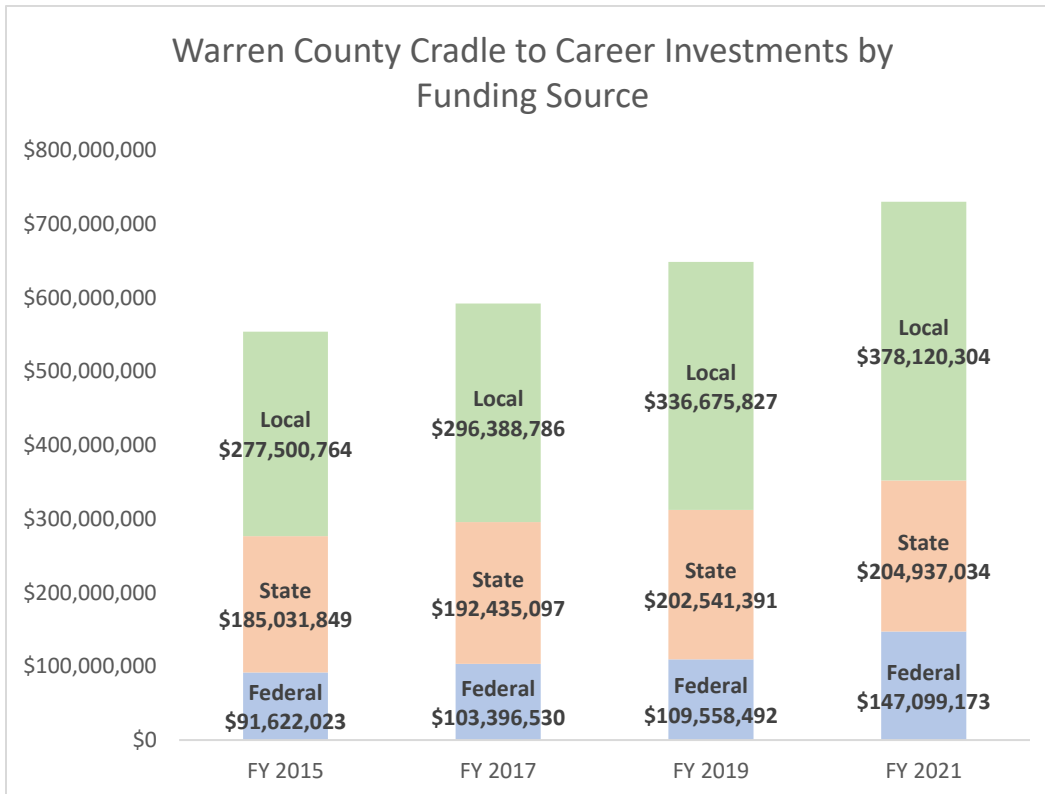
Warren County Cradle to Career Spending by Function Area, Function & Subfunction

Function Area/Function/Subfunction	FY 2015	FY 2017	FY 2019	FY 2021
Education	\$434,583,587	\$459,735,083	\$513,789,073	\$564,997,130
Early Education and Child Care	\$5,046,414	\$7,756,222	\$9,471,701	\$11,141,628
Early Childhood Education				\$1,188,403
Early Childhood Special Education	\$2,043,423	\$2,419,034	\$3,659,963	\$4,499,866
Early Head Start/Head Start	\$3,002,991	\$5,337,188	\$5,811,738	\$5,453,359
K-12 Education	\$427,906,808	\$450,378,663	\$502,574,901	\$552,034,702
Community Schools	\$5,719,875	\$4,661,569	\$3,896,363	\$5,793,899
K-12 Administrative/Indirect Services	\$115,866,654	\$113,040,238	\$122,727,781	\$133,789,120
K-12 Enabling Services	\$39,232,481	\$44,304,920	\$50,551,321	\$48,522,561
K-12 Instruction	\$168,502,547	\$175,603,521	\$194,205,299	\$212,467,809
K-12 Special Education	\$49,501,086	\$58,922,851	\$67,561,001	\$79,163,731
K-12 Special Education: Behavioral Health	\$7,025,045	\$7,581,242	\$12,949,745	\$16,386,895
K-12 Student Services	\$29,325,894	\$31,831,089	\$34,788,028	\$38,265,325
K-12 Student Services: Behavioral Health	\$4,631,650	\$4,944,987	\$5,362,259	\$6,069,004
K-12 Vocational Instruction	\$8,101,576	\$9,488,246	\$10,533,104	\$11,576,358
Youth Development	\$1,630,365	\$1,600,199	\$1,742,471	\$1,820,800
Arts & Culture	\$163,376	\$166,471	\$170,267	\$5,477
Parks & Recreation	\$1,466,989	\$1,433,728	\$1,572,204	\$1,815,322
Health	\$51,161,223	\$59,868,675	\$59,289,867	\$70,036,692
Behavioral Health	\$9,982,633	\$9,727,596	\$8,820,908	\$6,316,405
Behavioral Health Staff/Administration	\$619,836	\$292,079	\$106,833	\$122,010
Early Childhood Behavioral Health	\$98,023	\$222,944	\$268,096	\$340,595

Medicaid: Clinics/Health Centers	\$2,707,116	\$2,538,951	\$2,627,281	\$828,879
Medicaid: Counseling & Professional Services	\$202,689	\$222,035	\$427,165	\$58,291
Medicaid: Prescriptions/Drugs	\$3,302,235	\$3,281,844	\$2,091,020	\$1,812,130
Mental Health Prevention	\$161,917	\$546,776	\$618,891	\$763,440
Mental Health Treatment	\$1,224,101	\$930,710	\$1,124,282	\$1,153,250
Psychiatric Hospitalization	\$1,289,828	\$1,211,365	\$872,326	\$774,531
Substance Abuse Prevention	\$68,883	\$145,047	\$460,528	\$408,822
Substance Abuse Treatment	\$308,005	\$335,845	\$224,485	\$54,457
Developmental Disabilities	\$7,432,537	\$8,556,781	\$9,928,218	\$9,574,571
Developmental Disabilities: Community Services	\$5,011,305	\$5,844,369	\$7,359,746	\$7,054,675
Developmental Disabilities: Residential Placement	\$1,490,252	\$1,409,712	\$1,282,801	\$1,397,805
Developmental Disabilities: Staff/Administration	\$930,980	\$1,302,701	\$1,285,671	\$1,122,092
Maternal and Child Health	\$1,809,186	\$1,930,461	\$1,697,348	\$1,740,263
Early Intervention/Home Visiting	\$469,897	\$554,421	\$459,615	\$626,935
Nutrition Assistance	\$1,339,289	\$1,376,040	\$1,237,733	\$1,113,328
Physical/Somatic Health	\$31,936,867	\$39,653,836	\$38,843,392	\$52,405,453
Medicaid Reimbursements: Facilities	\$14,758,955	\$20,054,203	\$18,559,267	\$16,275,845
Medicaid Reimbursements: Prescriptions	\$4,054,241	\$4,919,594	\$4,912,078	\$20,087,759
Medicaid Reimbursements: Professional	\$11,925,015	\$13,350,200	\$13,849,202	\$14,192,315
Public Health	\$1,198,657	\$1,329,839	\$1,522,845	\$1,849,533
Human Services	\$50,991,704	\$54,661,324	\$56,950,018	\$74,520,575
Child Welfare	\$5,223,126	\$7,102,915	\$6,674,264	\$5,505,326
Child Welfare Staff/Administrative	\$1,012,807	\$1,795,657	\$1,764,028	\$1,804,266
Foster Care/Adoption	\$4,210,319	\$5,307,258	\$4,910,236	\$3,701,060
Early Education and Child Care	\$3,910,854	\$4,607,084	\$5,048,505	\$4,937,966
Child Care	\$3,910,854	\$4,607,084	\$5,048,505	\$4,937,966
Housing	\$4,739,874	\$6,196,240	\$6,754,338	\$6,864,324
Homeless Services & Prevention	\$668,449	\$1,117,745	\$1,237,023	\$1,198,541
Housing Subsidies/Assistance	\$4,071,425	\$5,078,495	\$5,517,315	\$5,665,783
Nutrition Services	\$12,656,884	\$10,933,605	\$11,335,743	\$29,164,396
Nutrition Assistance	\$12,656,884	\$10,933,605	\$11,335,743	\$29,164,396
Work/Family Support	\$24,460,966	\$25,821,479	\$27,137,168	\$28,048,564
Family Investment Staff/Administrative	\$2,554,192	\$3,434,919	\$3,406,778	\$4,172,989
Income Support	\$21,906,774	\$22,386,560	\$23,730,390	\$23,875,575
Public Safety	\$17,418,120	\$17,955,330	\$18,746,752	\$20,602,114
Criminal Justice	\$10,871,336	\$11,205,149	\$11,639,891	\$12,172,535
Police/Sheriff	\$10,871,336	\$11,205,149	\$11,639,891	\$12,172,535
Juvenile Justice	\$6,546,784	\$6,750,181	\$7,106,861	\$8,429,579
Juvenile Court	\$1,806,231	\$1,888,870	\$2,089,361	\$2,162,849
Juvenile Detention	\$1,612,526	\$1,804,790	\$1,749,391	\$1,538,774

Juvenile Diversion	\$1,039,085	\$768,762	\$934,882	\$1,165,580
Juvenile Justice Administrative Support	\$250,894	\$294,630	\$329,478	\$369,222
Juvenile Justice: Behavioral Health	\$847,522	\$848,631	\$826,236	\$1,987,650
Juvenile Justice: Committed/Residential Placements		\$20,049	\$45,590	\$104,220
Juvenile Justice: Parole/Probation	\$990,525	\$1,124,450	\$1,131,923	\$1,101,284
Warren County Cradle to Career Investments	\$554,154,635	\$592,220,413	\$648,775,709	\$730,156,511

Warren County Cradle to Career Spending by Funding Source



Warren County Cradle to Career Spending by Agency Source: Agency Type

Agency Type	FY 2015	FY 2017	FY 2019	FY 2021
County	\$57,975,718	\$71,278,157	\$82,489,619	\$94,202,705
Federal	\$20,411,807	\$20,856,623	\$22,001,775	\$21,741,623
Municipality	\$8,376,211	\$8,545,877	\$8,963,506	\$9,432,177
School	\$405,729,264	\$423,283,727	\$467,689,140	\$508,558,465
State	\$61,661,635	\$68,256,029	\$67,631,670	\$96,221,541
Warren County Cradle to Career Investments	\$554,154,635	\$592,220,413	\$648,775,709	\$730,156,511

Warren County Cradle to Career Spending by Agency Source: Agency Type & Agency Detail

Agency/Department/District/Municipality	FY 2015	FY 2017	FY 2019	FY 2021
County	\$57,975,718	\$71,278,157	\$82,489,619	\$94,202,705
Mental Health Recovery Services of Warren & Clinton Counties	\$1,705,280	\$1,904,786	\$2,448,019	\$2,548,180
Southwest Ohio Council of Governments, Warren County	\$8,147,752	\$8,760,808	\$9,419,992	\$10,835,467
Warren County Board of Developmental Disabilities	\$3,564,705	\$4,268,314	\$5,144,270	\$4,725,381
Warren County Children Services	\$4,210,319	\$5,307,258	\$4,842,705	\$3,701,060
Warren County Combined Health District	\$2,520,778	\$2,682,567	\$2,734,992	\$2,925,753
Warren County Community Services	\$3,002,991	\$5,337,188	\$5,811,738	\$5,453,359
Warren County Department of Job and Family Services	\$3,579,733	\$5,662,149	\$6,069,868	\$7,920,074
Warren County Educational Service Center	\$16,484,987	\$21,060,917	\$29,139,766	\$38,080,154
Warren County Family and Children First Council	\$619,836	\$292,079	\$106,833	\$122,010
Warren County Metropolitan Housing Authority	\$4,739,874	\$6,078,009	\$6,585,374	\$6,622,857
Warren County Probate Juvenile Court	\$5,256,804	\$5,641,299	\$5,741,620	\$6,670,143
Warren County Sheriff's Office	\$4,142,658	\$4,282,783	\$4,444,442	\$4,598,267
Federal	\$20,411,807	\$20,856,623	\$22,001,775	\$21,741,623
U.S Social Security Administration	\$20,411,807	\$20,856,623	\$22,001,775	\$21,741,623
Municipality	\$8,376,211	\$8,545,877	\$8,963,506	\$9,432,177
City of Franklin	\$1,224,749	\$1,134,897	\$1,240,910	\$1,444,371
City of Lebanon	\$1,261,057	\$1,193,780	\$1,604,138	\$1,421,402
City of Mason	\$2,091,839	\$2,195,466	\$2,022,555	\$2,224,382
City of South Lebanon				\$110,725
City of Springboro	\$1,031,600	\$1,068,044	\$1,139,168	\$1,151,569
Clearcreek Township	\$685,692	\$702,023	\$703,133	\$898,630
Deerfield Township	\$1,083,057	\$1,190,400	\$1,183,717	\$1,269,796
Hamilton Township	\$579,729	\$601,462	\$633,586	\$839,286
Harlan Township	\$4,694	\$0	\$4,278	\$2,382
Turtlecreek Township	\$3,148	\$3,679	\$4,031	\$3,495
Village of Carlisle	\$87,624	\$82,834	\$103,947	
Village of Harveysburg	\$15,656	\$24,300	\$17,352	
Village of Maineville	\$52,784	\$51,331	\$50,107	
Village of Morrow	\$43,164	\$41,976	\$40,975	
Village of South Lebanon	\$134,645	\$170,062	\$215,610	
Village of Waynesville	\$76,773	\$85,624	\$0	
Wayne Township (Warren)				\$66,140
School	\$405,729,264	\$423,283,727	\$467,689,140	\$508,558,465
Carlisle Local School District	\$17,363,383	\$18,107,719	\$20,490,714	\$23,077,896
Franklin City School District	\$34,257,200	\$37,045,276	\$40,229,335	\$45,342,425
Kings Local School District	\$48,713,590	\$49,707,223	\$59,770,998	\$66,794,529
Lebanon City School District	\$54,361,513	\$57,268,089	\$61,523,008	\$67,537,532
Little Miami Local School District	\$44,843,296	\$48,832,997	\$57,630,321	\$65,794,960

Mason City School District	\$120,250,438	\$123,310,071	\$131,549,260	\$137,216,848
Springboro Community City School District	\$56,167,478	\$56,546,844	\$59,843,689	\$63,883,881
Warren County Career Center	\$15,507,531	\$17,522,397	\$19,589,660	\$20,372,169
Wayne Local School District	\$14,264,836	\$14,943,113	\$17,062,155	\$18,538,226
State	\$61,661,635	\$68,256,029	\$67,631,670	\$96,221,541
Ohio Department of Developmental Disabilities	\$3,867,832	\$4,288,467	\$4,783,948	\$4,849,190
Ohio Department of Jobs and Family Services	\$18,049,971	\$17,049,264	\$17,994,742	\$35,583,164
Ohio Department of Medicaid	\$38,351,799	\$45,762,432	\$43,487,738	\$53,907,545
Ohio Department of Mental Health and Addiction Services	\$102,053	\$46,982		\$122,206
Ohio Department of Youth Services	\$1,289,979	\$1,108,883	\$1,365,241	\$1,759,436
Warren County Cradle to Career Investments	\$554,154,635	\$592,220,413	\$648,775,709	\$730,156,511

Warren County Cradle to Career Spending by Agency Source: Agency Type & Agency Detail

Program/Service/Cost Center	FY 2015	FY 2017	FY 2019	FY 2021
Adoption Subsidies	\$364,980	\$404,400	\$567,687	\$873,168
Alcohol & Other Drugs Assessment	\$25,675	\$19,197	\$3,209	\$1,136
Alcohol & Other Drugs Case Management	\$5,874	\$1,375	\$5,208	\$10,391
Alcohol & Other Drugs Education	\$0	\$0	\$55,108	\$191,283
Alcohol & Other Drugs Group Counseling (In Individual FY19	\$80,768	\$94,568	\$0	\$0
Alcohol & Other Drugs Individual Counseling (w/Group Fy19)	\$35,973	\$29,896	\$91,670	\$33,050
Alcohol & Other Drugs Medical/Somatic	\$4,065	\$4,844	\$1,681	\$75
Alcohol & Other Drugs Prevention Services	\$68,883	\$145,047	\$405,420	\$217,539
Alcohol & Other Drugs Urinalysis	\$0	\$1,409	\$374	\$20
Alternative Education Academy	\$134,655	\$126,248	\$198,283	\$421,173
AOD Intensive Inpatient				\$9,784
Auditor/Treasurer Fees	\$18,420	\$22,164	\$0	\$0
Bond Issuance Cost	\$366,802	\$0	\$0	\$0
Buckeye On-Line School	\$60,096	\$15,900	\$9,748	\$12,860
Bureau of Parks	\$289,294	\$136,093	\$443,888	\$186,779
Butler County Juvenile Rehabilitation Center (Boys)		\$4,513	\$10,479	\$24,385
Child Care Assistance	\$3,910,854	\$4,607,084	\$5,048,505	\$4,937,966
Cincinnati College Prep Academy		\$6,341		
Cincinnati Leadership Academy	\$6,144			
Cognitive and Behavioral Health Programs	\$1,669,177	\$2,275,803	\$3,718,276	\$3,278,261
Community/Residential Match	\$735,465	\$652,857	\$680,797	\$589,507
Continuum of Care Program	\$668,449	\$999,514	\$1,068,059	\$957,074
Contract Services	\$101,438	\$160,955	\$582,265	\$625,318
Crisis Program	\$59,267	\$71,555	\$22,127	\$212,541
Dayton Regional STEM School	\$46,581	\$32,818	\$52,149	\$133,006
DD Intermediate Care Facilities	\$1,490,252	\$1,409,712	\$1,282,801	\$1,397,805
DD Medicaid Waiver: Total Individual Options	\$1,461,071	\$1,667,298	\$2,130,323	\$1,895,523

DD Medicaid Waiver: Total Level One	\$235,046	\$206,342	\$219,093	\$161,607
DD Medicaid Waiver: Total Self-Empowerment Life Funding	\$46,180	\$254,310	\$279,438	\$340,417
DD Targeted Case Management	\$635,284	\$750,805	\$872,294	\$1,053,839
Debt Service	\$3,468,668	\$2,216,209	\$1,956,273	\$1,556,490
DECA Prep		\$12,120		
Developmental Disabilities: Early Intervention Program	\$1,487,916	\$1,712,844	\$1,971,774	\$1,739,411
Division of Police	\$969,822	\$1,035,386	\$1,153,991	\$1,234,623
Dohn Community		\$5,659	\$844	
Early Head Start and Head Start	\$3,002,991	\$5,337,188	\$5,811,738	\$5,453,359
Early Intervention/Home Visiting	\$0	\$127,283	\$67,418	\$143,798
ECOT	\$95,511	\$72,310		
Electronic Classroom of Tomorrow	\$688,028	\$800,202		
Emerson Academy of Dayton	\$6,406	\$190	\$10,557	
Enterprise Operations	\$137,911	\$33,134	\$85,174	\$51,964
Extracurricular Activities	\$10,636,624	\$11,042,162	\$11,711,858	\$10,823,485
Fairborn Digital Academy	\$3,538			
Family Services	\$308,906	\$438,958	\$623,763	\$649,053
food Service/Operation of Non-Instructional Services	\$344,165	\$337,344	\$359,297	\$231,375
Food Services	\$603,494	\$718,772	\$641,535	\$676,749
Foster Care Emancipated Youth	\$13,803	\$8,739	\$6,000	\$29,850
Foster Care Placements: Group Homes/Institutional	\$1,973,250	\$2,673,852	\$2,336,568	\$1,500,999
Foster Care Placements: Therapeutic Foster Care	\$116,391	\$114,541	\$59,042	\$241,721
Foster Care Placements: Traditional Foster Care	\$1,678,895	\$2,020,226	\$1,754,307	\$987,104
Foxfire East Academy		\$64		
George V. Voinovich Reclaim				\$8,392
Great River Connections Academy			\$57,524	\$118,787
Greater Ohio Virtual School	\$1,843,197	\$889,726	\$891,506	\$822,735
Hamilton County Math & Science			\$25,052	
Health Board	\$4,333	\$4,164	\$4,017	\$5,638
Health Department	\$2,545	\$4,210	\$2,358	\$1,909
Health District	\$0	\$9,277	\$9,456	\$9,610
Health Districts	\$5,507	\$5,502	\$5,385	\$18,780
Help Me Grow Early Intervention	\$469,897	\$427,138	\$392,197	\$483,136
Horizon Science Academy Dayton				\$1,703
Hotline Services	\$9,175	\$11,827	\$23,821	\$37,889
Housing Assistance Payments	\$4,071,425	\$5,078,495	\$5,517,315	\$5,665,783
Income Maintenance Administration	\$833,684	\$973,016	\$930,576	\$889,987
Insight School of Ohio	\$112,627	\$198,211		
Instruction: Other	\$11,361,020	\$11,151,863	\$11,414,946	\$10,805,642
Instruction: Regular	\$2,473,855	\$3,829,272	\$6,601,256	\$7,175,671
Instruction: Regular Instruction	\$153,453,238	\$159,284,270	\$175,785,720	\$194,103,077
Instruction: Regular Instruction - Preschool				\$1,188,403

Instruction: Special	\$2,539,060	\$3,999,640	\$3,489,413	\$7,603,414
Instruction: Special Education - Preschool (State)				\$349,379
Instruction: Special Instruction	\$46,962,026	\$54,923,210	\$64,071,588	\$71,560,317
Instruction: Special Instruction - Preschool	\$2,043,423	\$2,419,034	\$3,659,963	\$3,216,246
Instruction: Special Instruction: Severe Behavior Handicapped				\$707,444
Instruction: Student Intervention Services	\$1,214,434	\$1,338,116	\$403,377	\$383,419
Instruction: Vocational Education	\$8,101,576	\$9,488,246	\$10,533,104	\$11,576,358
Interest and Fiscal Charges	\$14,927,921	\$11,789,052	\$12,387,360	\$15,001,876
Juvenile Court	\$1,806,231	\$1,888,870	\$2,089,361	\$2,162,849
Juvenile Detention	\$1,612,526	\$1,804,790	\$1,749,391	\$1,538,774
Juvenile Detention Center: Mental Health Services				\$31,954
Juvenile Justice: Parole/Probation	\$990,525	\$1,099,008	\$1,076,632	\$980,871
Juvenile Parole Services		\$25,442	\$55,291	\$120,413
K-12 Special Education: Emotional Disturbance	\$1,067,649	\$1,021,586	\$1,230,305	\$1,287,671
K-12 Special Education: Psychology Supervisor & Psychologists	\$147,288	\$149,872	\$64,320	\$152,560
K-12 Special Education: Serious Emotional Disturbance Unit	\$336,129	\$329,221	\$403,516	\$649,010
K-12 Special Education: Severe Behavior Handicapped	\$632,719	\$303,024	\$433,705	\$333,437
Kinship Caregiver	\$0	\$0	\$67,531	\$0
Kinship Permanency Initiative	\$63,000	\$85,500	\$119,100	\$68,218
Lawrence County Academy	\$4,997			
Library Services	\$163,376	\$166,471	\$170,267	\$5,477
Life Skills High School of Middletown	\$19,091	\$1,432		
Lighthouse Community School	\$14,780			
Lighthouse Youth Center at Paint Creek (Boys)		\$7,127	\$17,253	\$41,804
Mandated Share	\$215,394	\$184,202	\$175,000	\$166,258
Marshall High School	\$24,469	\$62,640	\$92,718	\$210,468
Mary Haven Youth Center	\$847,522	\$848,631	\$826,236	\$1,200,011
Mary Haven Youth Center RECLAIM Grant				\$755,685
Medicaid Administration	\$998,067	\$1,689,751	\$1,119,506	\$741,703
Medicaid Behavioral Health: Advanced Practice Nurse Services				\$9,253
Medicaid Behavioral Health: Ambulance	\$114	\$0	\$0	
Medicaid Behavioral Health: Clinic	\$10,986	\$140	\$22	
Medicaid Behavioral Health: Community Mental Health Center (CMHC) Svcs	\$2,640,455	\$2,523,334	\$2,614,979	
Medicaid Behavioral Health: Durable Med Equip Supplier	\$19,662	\$0	\$0	
Medicaid Behavioral Health: Fed Qual Health Center (FQHC) Services	\$1,535	\$4,988	\$7,240	
Medicaid Behavioral Health: Health Maintenance Organization Services				\$343
Medicaid Behavioral Health: Hospital Services	\$1,164,495	\$1,133,250	\$841,148	
Medicaid Behavioral Health: Independent Chemical Dependency Counselor	\$0	\$455	\$0	
Medicaid Behavioral Health: Independent Laboratory	\$1,990	\$0	\$0	
Medicaid Behavioral Health: Independent Marriage & Family Therapist Svcs.	\$0	\$11,594	\$5,746	

Medicaid Behavioral Health: Individual Physician Services	\$979	\$1,312	\$90	
Medicaid Behavioral Health: Individual Psychologist	\$9,474	\$6,987	\$7,595	
Medicaid Behavioral Health: Licensed Independent Social Worker Services	\$0	\$4,490	\$19,652	
Medicaid Behavioral Health: MCO Panel Provider	\$69,841	\$88,738	\$16,917	
Medicaid Behavioral Health: Medicaid School Program	\$58,125	\$46,666	\$27,055	
Medicaid Behavioral Health: Medicare Certified Home Health Agency	\$41,077	\$0	\$0	
Medicaid Behavioral Health: Mental Health Services				\$3,307
Medicaid Behavioral Health: Mental Retardation Services				\$975
Medicaid Behavioral Health: Missing Service Type	\$12,948	\$10,489	\$5,040	\$822,426
Medicaid Behavioral Health: Missing Service Type -- Psych Hospital Estimate				\$652,324
Medicaid Behavioral Health: Nurse Practitioner	\$0	\$0	\$0	
Medicaid Behavioral Health: Occupational Therapist	\$659	\$0	\$0	
Medicaid Behavioral Health: Ohio Dept Alc/Drug Addict Svcs				\$256
Medicaid Behavioral Health: Outpatient Hospital Services				\$7,757
Medicaid Behavioral Health: Pharmacy	\$1,602	\$0	\$0	
Medicaid Behavioral Health: Physician Services				\$36,253
Medicaid Behavioral Health: Prescribed Drugs	\$3,300,633	\$3,281,844	\$2,091,020	\$1,812,130
Medicaid Behavioral Health: Professional Clinical Counselor	\$882	\$21,812	\$60,510	
Medicaid Behavioral Health: Professional Medical Group Services	\$88,095	\$86,888	\$314,510	
Medicaid Behavioral Health: Psychiatric Hospital Services	\$23,279	\$31,133	\$31,178	
Medicaid Behavioral Health: Psychological Services				\$147
Medicaid Behavioral Health: Rural Health Clinic	\$0	\$0	\$0	
Medicaid Behavioral Health: Speech language pathology	\$1,066	\$0	\$0	
Medicaid Behavioral Health: State of Ohio Department Agency	\$10,041	\$214	\$2,145	
Medicaid Behavioral Health: Substance Use Disorder (SUD) Treatment Svcs.	\$155,649	\$184,101	\$122,343	
Medicaid Behavioral Health: Unknown Service by Claim Type				\$6,454
Medicaid Reimbursements: Age 0 to 4 - Facility	\$6,982,410	\$10,139,617	\$10,673,560	\$6,359,908
Medicaid Reimbursements: Age 0 to 4 - Prescriptions	\$879,688	\$840,598	\$638,789	\$403,605
Medicaid Reimbursements: Age 0 to 4 - Professional	\$2,761,729	\$3,377,688	\$4,444,354	\$3,855,877
Medicaid Reimbursements: Age 5 to 18 - Facility	\$7,776,545	\$9,914,586	\$7,885,707	\$9,915,937
Medicaid Reimbursements: Age 5 to 18 - Prescriptions	\$3,174,553	\$4,078,997	\$4,273,289	\$19,684,154
Medicaid Reimbursements: Age 5 to 18 - Professional	\$9,163,285	\$9,972,512	\$9,404,847	\$10,336,438
Mental Health Assessment	\$98,260	\$43,505	\$15,551	\$8,614
Mental Health Community Based - Pv	\$5,620	\$43,990	\$0	\$0
Mental Health Consultation	\$72,603	\$121,722	\$32,695	\$127,991
Mental Health CPST Group (In Individual FY19)	\$27,185	\$5,717	\$0	\$29,580
Mental Health Early Child Mental Health Consortium - Pv	\$20,059	\$3,003	\$268,096	\$340,595
Mental Health Early Child Mental Health Consortium-Consultation	\$77,964	\$219,941	\$0	\$0
Mental Health Education	\$33,025	\$38,970	\$65,705	\$283,612
Mental Health Employment/Vocational	\$0	\$33,234	\$34,478	\$37,007
Mental Health Group Counseling	\$26,010	\$1,662	\$0	\$96,555

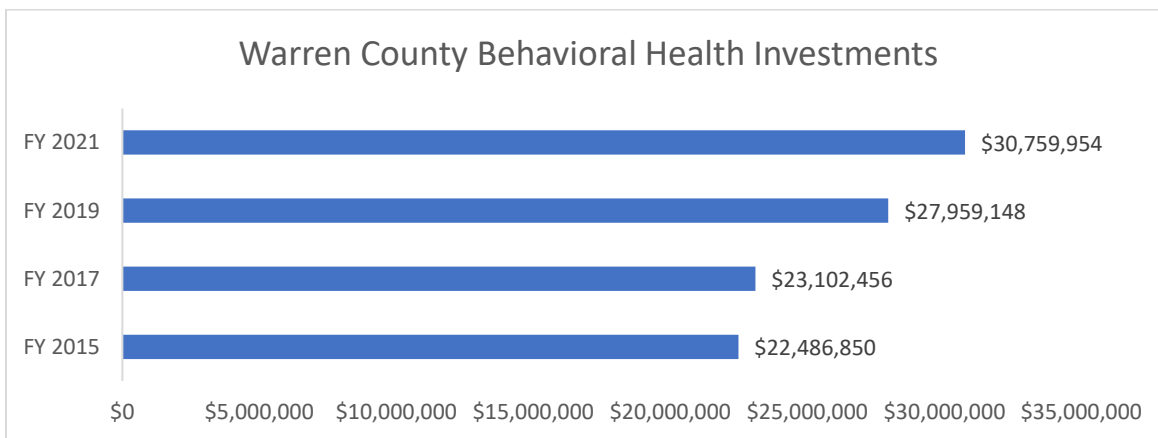
Mental Health Individual Counseling & Therapy (w/Group FY19)	\$410,690	\$208,045	\$320,607	\$261,707
Mental Health Individual CPST (Combined w/Group in FY19)	\$149,584	\$68,468	\$179,258	\$158,528
Mental Health Information & Referral	\$17,839	\$7,373	\$0	\$0
Mental Health Pharmacologic Management	\$152,302	\$46,193	\$54,438	\$57,364
Mental Health Prevention	\$105,433	\$364,462	\$427,266	\$307,444
Mental Health Residential Care & SED Shared Funding	\$96,340	\$91,785	\$122,218	\$40,000
Mental Health Social & Recreational Services	\$4,454	\$8,706	\$18,784	\$0
MH Psychiatric Diagnostic Assessment				\$15,056
MH Temporary Housing				\$8,222
Miami Valley Academies	\$2,969		\$12,120	\$220
Miami Valley Juvenile Rehabilitation Center (Both)		\$3,942	\$8,120	\$16,759
Middletown Preparatory and Fitness Academy	\$74,828	\$22,498	\$22,131	\$60,703
Mound Street Health Academy	\$8,124	\$3,354		
ODYS Administrative Support	\$250,894	\$294,630	\$329,478	\$369,222
ODYS Youth Services Grant	\$295,735	\$295,735	\$287,394	\$279,288
Ohio Connections Academy	\$556,432	\$634,693	\$566,190	\$1,149,597
Ohio Construction Academy				\$2,795
Ohio Digital Learning School				\$28,460
Ohio Virtual Academy	\$1,457,710	\$1,148,985	\$1,317,578	\$2,348,499
Ohio Works First Cash Assistance	\$1,482,233	\$1,508,575	\$1,610,494	\$1,480,802
Old-Age, Survivors, and Disability Insurance (OASDI) Benefit Payments to Residents Under Age 18	\$18,564,000	\$19,068,000	\$20,316,000	\$19,944,000
Operation of Food Services	\$284,384	\$288,974	\$283,780	\$238,133
Operation of Non-Instructional Services	\$13,183,659	\$14,652,450	\$18,980,143	\$16,176,797
Orchard Park Academy			\$1,123	
Other Expenses	\$11,529	\$157,942	\$239,783	\$302,282
Other Mental Health Services	\$60,915	\$109,292	\$190,068	\$45,439
Parks	\$752,805	\$802,258	\$733,335	\$881,398
Parks & Recreation	\$234,600	\$249,250	\$183,012	\$419,490
Parks/Recreation Impact Fee	\$1,941	\$22,302	\$6,260	\$0
Pathway School of Discovery				\$5,922
Police	\$622,010	\$631,181	\$671,510	\$866,003
Police Department	\$3,375,173	\$3,384,915	\$3,433,512	\$3,737,341
Police District	\$846,667	\$920,049	\$939,368	\$1,000,662
Police Enforcement	\$254,582	\$297,662	\$256,585	
Police Protection	\$572,800	\$570,340	\$636,536	\$735,640
Police Services	\$87,624	\$82,834	\$103,947	
PRC Program: Abuse, Rape and Crisis of Warren County		\$91,980	\$125,920	\$172,384
Prevention, Retention and Contingency Program: Benefits and Services	\$12,734	\$21,362	\$118,121	\$653,149
Prevention, Retention and Contingency Program: Children Services		\$89,448	\$148,714	\$247,248
Prevention, Retention and Contingency Program: ESC School Resource Coordinator Program		\$200,000	\$418,526	\$875,820

Prevention, Retention and Contingency Program: Interfaith Hospitality Network of Warren County		\$118,231	\$168,964	\$241,467
Provost Academy Ohio		\$4,200		
Public Health Services	\$4,782	\$158	\$4,370	\$1,171
Quaker Digital Academy		\$35,425	\$29,859	\$38,494
Quaker Preparatory Academy				\$466
RECLAIM County Subsidy	\$743,350	\$473,027	\$647,488	\$886,292
Recreation Programs	\$95,131	\$110,679	\$112,546	\$123,889
Regeneration Bond Hill				\$4,566
Rent/Lease/Utilities	\$40,238	\$39,163	\$42,550	\$38,388
Respite & Therapeutic Mentoring	\$57,315	\$109,001	\$110,238	\$16,757
Salaries	\$559,512	\$722,790	\$628,886	\$454,364
Social Emotional Learning Programs	\$3,113,957	\$3,455,070	\$7,072,568	\$9,978,513
Social Services Administration	\$558,841	\$565,188	\$432,653	\$331,197
Southwest Ohio Council of Governments, Warren County	\$8,147,752	\$8,760,808	\$9,419,992	\$10,835,467
Special Instruction: Preschool				\$934,241
Staff Benefits	\$249,893	\$295,442	\$315,733	\$280,181
Stark High School			\$1,780	
Summit Academy - Cincinnati	\$28,094		\$31,666	
Summit Academy - Middletown	\$136,134	\$133,222	\$213,774	\$173,637
Summit Academy Alternative Canton		\$12,468		
Summit Academy CS Dayton				\$5,093
Summit Academy CS Xenia			\$15,044	
summit Academy Middle School Columbus	\$8,937			
Summit Academy Second Canton		\$5,001	\$7,081	
Summit Academy Second Middletown	\$249,518	\$312,241	\$153,534	\$91,815
Summit Academy Second Youngstown	\$6,756	\$52,126	\$5,488	\$10,011
Summit Academy Transition High	\$15,381	\$9,352		
Summit Academy Transition High Columbus	\$1,104			
Summit Academy Youngstown	\$1,599		\$7,862	
Summit State Psychiatric Hospital	\$102,053	\$46,982		\$122,206
Supplemental Insurance Income (SSI) Benefit Payments to Residents Under Age 18	\$1,847,807	\$1,788,623	\$1,685,775	\$1,797,623
Supplemental Nutrition Assistance Program	\$12,656,884	\$10,933,605	\$11,335,743	\$23,883,689
Supplemental Nutrition Assistance Program: Pandemic EBT Program				\$5,280,707
Supplies/Materials/Equipment	\$40,803	\$46,694	\$48,932	\$42,580
Support Services: Administration	\$10,861,987	\$11,259,002	\$12,019,227	\$12,950,537
Support Services: Board of Education	\$219,824	\$220,161	\$206,249	\$493,981
Support Services: Business	\$1,510,102	\$1,512,392	\$1,723,669	\$2,059,604
Support Services: Central	\$6,503,060	\$6,340,532	\$8,085,930	\$7,520,748
Support Services: Fiscal	\$8,040,398	\$8,291,413	\$8,188,897	\$10,171,152
Support Services: Fiscal	\$692,341	\$798,756	\$829,891	\$1,110,351
Support Services: General Administration	\$363,077	\$571,577	\$664,972	\$407,617

Support Services: Instructional Staff	\$11,703,078	\$13,051,410	\$13,432,549	\$15,628,958
Support Services: Operation and Maintenance of Plant	\$33,802,576	\$32,081,157	\$35,088,615	\$35,673,533
Support Services: Operations and Maintenance	\$210,263	\$746,249	\$2,645,392	\$1,799,411
Support Services: Pupil	\$18,689,270	\$20,588,927	\$22,657,644	\$26,566,020
Support Services: Pupil - Attendance & Social Work Services	\$147,657	\$123,822	\$106,806	\$364,773
Support Services: Pupil - Counseling Services	\$84,612	\$105,545	\$87,603	\$336,992
Support Services: Pupil - Family Liaison Services	\$7,570	-\$4,105	\$67,214	\$10,000
Support Services: Pupil - Guidance Services	\$3,041,352	\$3,207,927	\$3,176,327	\$3,804,079
Support Services: Pupil - Psychological Services	\$998,060	\$1,165,279	\$1,417,961	\$921,767
Support Services: Pupil - Social Work Services	\$352,399	\$346,519	\$506,349	\$631,394
Support Services: Pupil Transportation	\$24,816,779	\$28,307,380	\$30,286,566	\$31,199,507
Support Services: School Administration	\$14,910,894	\$15,368,386	\$15,993,592	\$18,527,431
Swimming Pool	\$93,218	\$113,146	\$93,164	\$203,767
TANF Administration	\$507,047	\$587,950	\$1,181,696	\$2,375,041
Title XX & Transportation Administration	\$453,966	\$1,141,021	\$1,182,661	\$1,225,821
Travel/Training	\$10,584	\$18,505	\$9,786	\$4,298
TRECA Digital Academy	\$52,126	\$40,320	\$172,752	\$114,269
Urban Early College Network		\$2,314		
Virtual Community School of Ohio	\$60,042	\$19,438		
Warren Combined Health District: Public Health Administration	\$1,181,489	\$1,306,527	\$1,497,259	\$1,812,425
Warren County Family and Children First Council (Less Help Me Grow)	\$619,836	\$292,079	\$106,833	\$122,010
Warren County Sheriff's Office	\$4,142,658	\$4,282,783	\$4,444,442	\$4,598,267
West Central Juvenile Rehabilitation Facility (Boys)		\$4,467	\$9,737	\$21,272
Westwood Prep Academy		\$2,068		\$30,227
Women, Infants and Children Program Vendor Reimbursements	\$1,339,289	\$1,376,040	\$1,237,733	\$1,113,328
Warren County Cradle to Career Investments	\$554,154,635	\$592,220,413	\$648,775,709	\$730,156,511

Warren County Behavioral Health Fund Map Detail

Warren County behavioral health investments increased by \$5.5 million, or 24.3%, from FY 2015 to FY 2019, and then went up by \$2.8 million, or 10%, in FY 2021, for a cumulative increase of \$8.3 million, or 36.8%.



Warren County behavioral health spending was 4.1% of county cradle to career spending, dropping to 3.9% in FY 2017, increasing to 4.3% in FY 2019, and dropping slightly to 4.2% in FY 2021.

	FY 2015	FY 2017	FY 2019	FY 2021
Behavioral Health Investments	\$22,486,850	\$23,102,456	\$27,959,148	\$30,759,954
Spending Change		\$615,607	\$4,856,692	\$2,800,806
Cradle to Career Investments	\$554,154,635	\$592,220,413	\$648,775,709	\$730,156,511
Spending Change		\$38,065,778	\$56,555,296	\$81,380,802
Behavioral Health -Percent of Total	4.1%	3.9%	4.3%	4.2%

Warren County behavioral health per child spending went up \$97 (24.8%) from FY 2015 to FY 2019 and increased \$39 (7.9%) to FY 2021, a cumulative increase of \$136 (34.7%).

	Children Under 18	Spending Per Child	\$ Change	% Change
FY 2015	57,506	\$391		
FY 2017	57,256	\$403	\$12	3.2%
FY 2019	57,270	\$488	\$85	21.0%
FY 2021	58,383	\$527	\$39	7.9%

Warren County Behavioral Health Spending by Function & Subfunction

Function/Subfunction	FY 2015	FY 2017	FY 2019	FY 2021
Behavioral Health	\$9,982,633	\$9,727,596	\$8,820,908	\$6,316,405
Behavioral Health Staff/Administration	\$619,836	\$292,079	\$106,833	\$122,010
Early Childhood Behavioral Health	\$98,023	\$222,944	\$268,096	\$340,595
Medicaid: Clinics/Health Centers	\$2,707,116	\$2,538,951	\$2,627,281	\$828,879
Medicaid: Counseling & Professional Services	\$202,689	\$222,035	\$427,165	\$58,291
Medicaid: Prescriptions/Drugs	\$3,302,235	\$3,281,844	\$2,091,020	\$1,812,130
Mental Health Prevention	\$161,917	\$546,776	\$618,891	\$763,440
Mental Health Treatment	\$1,224,101	\$930,710	\$1,124,282	\$1,153,250
Psychiatric Hospitalization	\$1,289,828	\$1,211,365	\$872,326	\$774,531
Substance Abuse Prevention	\$68,883	\$145,047	\$460,528	\$408,822
Substance Abuse Treatment	\$308,005	\$335,845	\$224,485	\$54,457
Juvenile Justice	\$847,522	\$848,631	\$826,236	\$1,987,650
Juvenile Justice: Behavioral Health	\$847,522	\$848,631	\$826,236	\$1,987,650
K-12 Education	\$11,656,695	\$12,526,229	\$18,312,004	\$22,455,899
K-12 Special Education: Behavioral Health	\$7,025,045	\$7,581,242	\$12,949,745	\$16,386,895
K-12 Student Services: Behavioral Health	\$4,631,650	\$4,944,987	\$5,362,259	\$6,069,004
Warren County Behavioral Health Investments	\$22,486,850	\$23,102,456	\$27,959,148	\$30,759,954

Warren County Behavioral Health Spending by Funding Source

Fund Source	FY 2015	FY 2017	FY 2019	FY 2021
Federal	\$5,372,857	\$5,690,757	\$5,235,691	\$3,793,286
Local	\$10,418,992	\$10,966,774	\$16,486,396	\$21,144,776
State	\$6,695,000	\$6,444,925	\$6,237,061	\$5,821,892
Warren County Behavioral Health Investments	\$22,486,850	\$23,102,456	\$27,959,148	\$30,759,954

Warren County Behavioral Health Spending by Agency Source: Agency Type & Agency Detail

Agency/Department/District	FY 2015	FY 2017	FY 2019	FY 2021
County	\$7,955,773	\$8,868,349	\$14,297,852	\$18,086,997
Mental Health Recovery Services of Warren & Clinton Counties	\$1,705,280	\$1,904,786	\$2,448,019	\$2,548,180
Warren County Department of Job and Family Services		\$91,980	\$125,920	\$172,384
Warren County Educational Service Center	\$4,783,134	\$5,730,873	\$10,790,844	\$13,256,773
Warren County Family and Children First Council	\$619,836	\$292,079	\$106,833	\$122,010
Warren County Probate Juvenile Court	\$847,522	\$848,631	\$826,236	\$1,987,650
School	\$6,815,436	\$6,748,690	\$7,494,105	\$9,199,126
Carlisle Local School District	\$1,727,001	\$1,764,049	\$1,895,486	\$2,024,435
Franklin City School District	\$1,155,774	\$1,070,960	\$570,340	\$1,358,633
Kings Local School District	\$1,108,108	\$1,200,217	\$1,694,598	\$1,578,355
Springboro Community City School District	\$1,903,062	\$1,787,694	\$2,083,527	\$2,450,918
Warren County Career Center	\$604,960	\$611,980	\$724,578	\$913,265
Wayne Local School District	\$316,531	\$313,791	\$525,576	\$873,520
State	\$7,715,641	\$7,485,417	\$6,167,191	\$3,473,831
Ohio Department of Medicaid	\$7,613,588	\$7,438,435	\$6,167,191	\$3,351,625
Ohio Department of Mental Health and Addiction Services	\$102,053	\$46,982		\$122,206
Warren County Behavioral Health Investments	\$22,486,850	\$23,102,456	\$27,959,148	\$30,759,954

Warren County Behavioral Health Spending by Program/Service/Cost Center

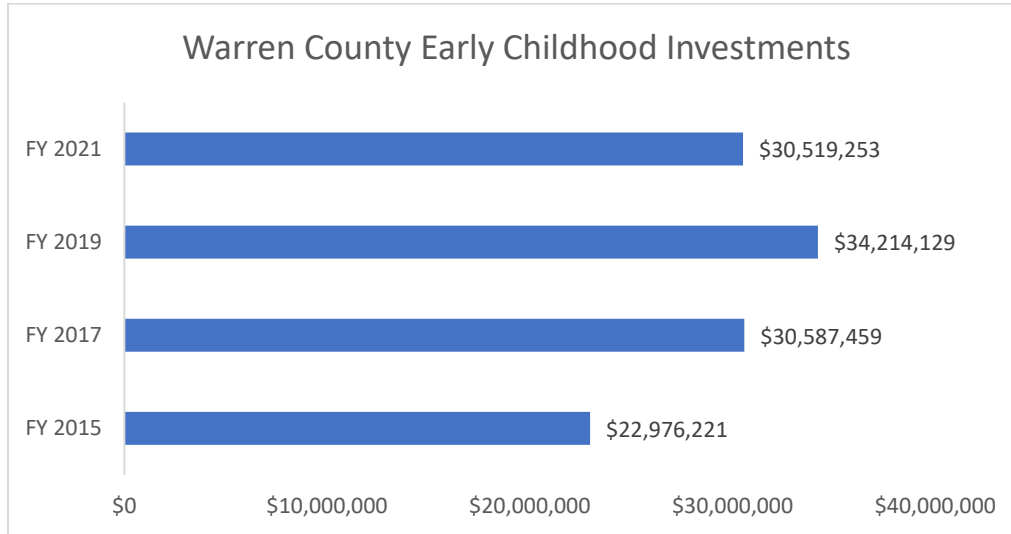
Program/Service/Cost Center	FY 2015	FY 2017	FY 2019	FY 2021
Alcohol & Other Drugs Assessment	\$25,675	\$19,197	\$3,209	\$1,136
Alcohol & Other Drugs Case Management	\$5,874	\$1,375	\$5,208	\$10,391
Alcohol & Other Drugs Education	\$0	\$0	\$55,108	\$191,283
Alcohol & Other Drugs Group Counseling (In Individual FY19	\$80,768	\$94,568	\$0	\$0
Alcohol & Other Drugs Individual Counseling (w/Group Fy19)	\$35,973	\$29,896	\$91,670	\$33,050
Alcohol & Other Drugs Medical/Somatic	\$4,065	\$4,844	\$1,681	\$75
Alcohol & Other Drugs Prevention Services	\$68,883	\$145,047	\$405,420	\$217,539
Alcohol & Other Drugs Urinalysis	\$0	\$1,409	\$374	\$20
AOD Intensive Inpatient				\$9,784
Cognitive and Behavioral Health Programs	\$1,669,177	\$2,275,803	\$3,718,276	\$3,278,261
Crisis Program	\$59,267	\$71,555	\$22,127	\$212,541

Hotline Services	\$9,175	\$11,827	\$23,821	\$37,889
Instruction: Special Instruction: Severe Behavior Handicapped				\$707,444
Juvenile Detention Center: Mental Health Services				\$31,954
K-12 Special Education: Emotional Disturbance	\$1,067,649	\$1,021,586	\$1,230,305	\$1,287,671
K-12 Special Education: Psychology Supervisor & Psychologists	\$147,288	\$149,872	\$64,320	\$152,560
K-12 Special Education: Serious Emotional Disturbance Unit	\$336,129	\$329,221	\$403,516	\$649,010
K-12 Special Education: Severe Behavior Handicapped	\$632,719	\$303,024	\$433,705	\$333,437
Mary Haven Youth Center	\$847,522	\$848,631	\$826,236	\$1,200,011
Mary Haven Youth Center RECLAIM Grant				\$755,685
Medicaid Behavioral Health: Advanced Practice Nurse Services				\$9,253
Medicaid Behavioral Health: Ambulance	\$114	\$0	\$0	
Medicaid Behavioral Health: Clinic	\$10,986	\$140	\$22	
Medicaid Behavioral Health: Community Mental Health Center (CMHC) Svcs	\$2,640,455	\$2,523,334	\$2,614,979	
Medicaid Behavioral Health: Durable Med Equip Supplier	\$19,662	\$0	\$0	
Medicaid Behavioral Health: Fed Qual Health Center (FQHC) Services	\$1,535	\$4,988	\$7,240	
Medicaid Behavioral Health: Health Maintenance Organization Services				\$343
Medicaid Behavioral Health: Hospital Services	\$1,164,495	\$1,133,250	\$841,148	
Medicaid Behavioral Health: Independent Chemical Dependency Counselor	\$0	\$455	\$0	
Medicaid Behavioral Health: Independent Laboratory	\$1,990	\$0	\$0	
Medicaid Behavioral Health: Independent Marriage & Family Therapist Svcs.	\$0	\$11,594	\$5,746	
Medicaid Behavioral Health: Individual Physician Services	\$979	\$1,312	\$90	
Medicaid Behavioral Health: Individual Psychologist	\$9,474	\$6,987	\$7,595	
Medicaid Behavioral Health: Licensed Independent Social Worker Services	\$0	\$4,490	\$19,652	
Medicaid Behavioral Health: MCO Panel Provider	\$69,841	\$88,738	\$16,917	
Medicaid Behavioral Health: Medicaid School Program	\$58,125	\$46,666	\$27,055	
Medicaid Behavioral Health: Medicare Certified Home Health Agency	\$41,077	\$0	\$0	
Medicaid Behavioral Health: Mental Health Services				\$3,307
Medicaid Behavioral Health: Mental Retardation Services				\$975
Medicaid Behavioral Health: Missing Service Type	\$12,948	\$10,489	\$5,040	\$822,426
Medicaid Behavioral Health: Missing Service Type -- Psych Hospital Estimate				\$652,324
Medicaid Behavioral Health: Nurse Practitioner	\$0	\$0	\$0	
Medicaid Behavioral Health: Occupational Therapist	\$659	\$0	\$0	
Medicaid Behavioral Health: Ohio Dept Alc/Drug Addict Svcs				\$256
Medicaid Behavioral Health: Outpatient Hospital Services				\$7,757
Medicaid Behavioral Health: Pharmacy	\$1,602	\$0	\$0	
Medicaid Behavioral Health: Physician Services				\$36,253
Medicaid Behavioral Health: Prescribed Drugs	\$3,300,633	\$3,281,844	\$2,091,020	\$1,812,130
Medicaid Behavioral Health: Professional Clinical Counselor	\$882	\$21,812	\$60,510	
Medicaid Behavioral Health: Professional Medical Group Services	\$88,095	\$86,888	\$314,510	
Medicaid Behavioral Health: Psychiatric Hospital Services	\$23,279	\$31,133	\$31,178	
Medicaid Behavioral Health: Psychological Services				\$147
Medicaid Behavioral Health: Rural Health Clinic	\$0	\$0	\$0	

Medicaid Behavioral Health: Speech language pathology	\$1,066	\$0	\$0	
Medicaid Behavioral Health: State of Ohio Department Agency	\$10,041	\$214	\$2,145	
Medicaid Behavioral Health: Substance Use Disorder (SUD) Treatment Svcs.	\$155,649	\$184,101	\$122,343	
Medicaid Behavioral Health: Unknown Service by Claim Type				\$6,454
Mental Health Assessment	\$98,260	\$43,505	\$15,551	\$8,614
Mental Health Community Based - Pv	\$5,620	\$43,990	\$0	\$0
Mental Health Consultation	\$72,603	\$121,722	\$32,695	\$127,991
Mental Health CPST Group (In Individual FY19)	\$27,185	\$5,717	\$0	\$29,580
Mental Health Early Child Mental Health Consortium - Pv	\$20,059	\$3,003	\$268,096	\$340,595
Mental Health Early Child Mental Health Consortium-Consultation	\$77,964	\$219,941	\$0	\$0
Mental Health Education	\$33,025	\$38,970	\$65,705	\$283,612
Mental Health Employment/Vocational	\$0	\$33,234	\$34,478	\$37,007
Mental Health Group Counseling	\$26,010	\$1,662	\$0	\$96,555
Mental Health Individual Counseling & Therapy (w/Group FY19)	\$410,690	\$208,045	\$320,607	\$261,707
Mental Health Individual CPST (Combined w/Group in FY19)	\$149,584	\$68,468	\$179,258	\$158,528
Mental Health Information & Referral	\$17,839	\$7,373	\$0	\$0
Mental Health Pharmacologic Management	\$152,302	\$46,193	\$54,438	\$57,364
Mental Health Prevention	\$105,433	\$364,462	\$427,266	\$307,444
Mental Health Residential Care & SED Shared Funding	\$96,340	\$91,785	\$122,218	\$40,000
Mental Health Social & Recreational Services	\$4,454	\$8,706	\$18,784	\$0
MH Psychiatric Diagnostic Assessment				\$15,056
MH Temporary Housing				\$8,222
Other Mental Health Services	\$60,915	\$109,292	\$190,068	\$45,439
PRC Program: Abuse, Rape and Crisis of Warren County		\$91,980	\$125,920	\$172,384
Respite & Therapeutic Mentoring	\$57,315	\$109,001	\$110,238	\$16,757
Social Emotional Learning Programs	\$3,113,957	\$3,455,070	\$7,072,568	\$9,978,513
Summit State Psychiatric Hospital	\$102,053	\$46,982		\$122,206
Support Services: Pupil - Attendance & Social Work Services	\$147,657	\$123,822	\$106,806	\$364,773
Support Services: Pupil - Counseling Services	\$84,612	\$105,545	\$87,603	\$336,992
Support Services: Pupil - Family Liaison Services	\$7,570	-\$4,105	\$67,214	\$10,000
Support Services: Pupil - Guidance Services	\$3,041,352	\$3,207,927	\$3,176,327	\$3,804,079
Support Services: Pupil - Psychological Services	\$998,060	\$1,165,279	\$1,417,961	\$921,767
Support Services: Pupil - Social Work Services	\$352,399	\$346,519	\$506,349	\$631,394
Warren County Family and Children First Council (Less Help Me Grow)	\$619,836	\$292,079	\$106,833	\$122,010
Warren County Behavioral Health Investments	\$22,486,850	\$23,102,456	\$27,959,148	\$30,759,954

Warren County Early Childhood Fund Map Detail

Warren County early childhood investments were up \$11.2 million (48.9%) from FY 2015 to FY 2019 and, driven by a \$5.1 million decrease in early childhood Medicaid spending, dropped \$3.7 million (-10.8%) in FY 2021, an increase of \$7.5 million (32.8%) over the survey period.



Warren County early childhood investments were 4.1% of county cradle to career spending in FY15, increasing to 5.2% in FY17, 5.3% in FY 2019, and dropping to 4.2% in FY21. Excluding Medicaid, early childhood spending was 2.2% of total spending in FY15, increasing to 2.7% in FY17 and 2.8% in FY19, and dropping to 2.7% in FY21. Excluding Medicaid, early childhood spending was up \$6.1 million (49.4%) from FY15 to FY19 and increased \$1.4 million (7.8%) in FY21, for a cumulative increase of \$7.5 million (61.1%).

	FY 2015	FY 2017	FY 2019	FY 2021
Early Childhood Investments	\$22,976,221	\$30,587,459	\$34,214,129	\$30,519,253
Spending Change		\$7,611,238	\$3,626,671	-\$3,694,877
Early Childhood - No Medicaid Charges	\$12,352,394	\$16,229,555	\$18,457,426	\$19,899,863
Spending Change		\$3,877,161	\$2,227,870	\$1,442,437
Cradle to Career Investments	\$554,154,635	\$592,220,413	\$648,775,709	\$730,156,511
Early Childhood -Percent of Total	4.1%	5.2%	5.3%	4.2%
Early Childhood -No Medicaid-% Total	2.2%	2.7%	2.8%	2.7%

Warren County early childhood spending per child under age 5 grew \$819 (47.4%) from FY 2015 to FY 2019 and dropped by \$242 (-9.5%) in FY 2021, a cumulative increase of \$577 (33.4%).

W/Medicaid	Children Under 5	Spending Per Child Under 5	\$ Change	% Change
FY 2015	13,301	\$1,727		
FY 2017	13,185	\$2,320	\$592	34.3%
FY 2019	13,434	\$2,547	\$227	9.8%
FY 2021	13,243	\$2,305	-\$242	-9.5%

Excluding Medicaid charges, county early childhood spending per child under age 5 grew \$445 (47.9%) from FY15 to FY19 and increased \$129 (9.4%) in FY21, an increase of \$574 (61.8%) over the survey period.

No Medicaid	Children Under 5	Spending Per Child Under 5	\$ Change	% Change
FY 2015	13,301	\$929		
FY 2017	13,185	\$1,231	\$302	32.5%
FY 2019	13,434	\$1,374	\$143	11.6%
FY 2021	13,243	\$1,503	\$129	9.4%

Warren County Early Childhood Spending by Function & Subfunction

Function/Subfunction	FY 2015	FY 2017	FY 2019	FY 2021
Behavioral Health	\$98,023	\$222,944	\$268,096	\$340,595
Early Childhood Behavioral Health	\$98,023	\$222,944	\$268,096	\$340,595
Developmental Disabilities	\$1,487,916	\$1,712,844	\$1,971,774	\$1,739,411
Developmental Disabilities: Community Services	\$1,487,916	\$1,712,844	\$1,971,774	\$1,739,411
Early Education and Child Care	\$8,957,269	\$12,363,306	\$14,520,206	\$16,079,595
Child Care	\$3,910,854	\$4,607,084	\$5,048,505	\$4,937,966
Early Childhood Education				\$1,188,403
Early Childhood Special Education	\$2,043,423	\$2,419,034	\$3,659,963	\$4,499,866
Early Head Start/Head Start	\$3,002,991	\$5,337,188	\$5,811,738	\$5,453,359
Maternal and Child Health	\$1,809,186	\$1,930,461	\$1,697,348	\$1,740,263
Early Intervention/Home Visiting	\$469,897	\$554,421	\$459,615	\$626,935
Nutrition Assistance	\$1,339,289	\$1,376,040	\$1,237,733	\$1,113,328
Physical/Somatic Health	\$10,623,827	\$14,357,903	\$15,756,704	\$10,619,390
Medicaid Reimbursements: Facilities	\$6,982,410	\$10,139,617	\$10,673,560	\$6,359,908
Medicaid Reimbursements: Prescriptions	\$879,688	\$840,598	\$638,789	\$403,605
Medicaid Reimbursements: Professional	\$2,761,729	\$3,377,688	\$4,444,354	\$3,855,877
Warren County Early Childhood Investments	\$22,976,221	\$30,587,459	\$34,214,129	\$30,519,253

Warren County Early Childhood Spending by Funding Source

Fund Source	FY 2015	FY 2017	FY 2019	FY 2021
Federal	\$13,322,433	\$17,850,822	\$20,425,194	\$16,033,852
Local	\$2,809,395	\$3,935,208	\$4,604,984	\$5,343,564
State	\$6,844,393	\$8,801,430	\$9,183,951	\$9,141,837
Warren County Early Childhood Investments	\$22,976,221	\$30,587,459	\$34,214,129	\$30,519,253

Warren County Early Childhood Spending by Agency Source: Agency Type & Agency Detail

Agency/Department/District	FY 2015	FY 2017	FY 2019	FY 2021
County	\$6,398,116	\$9,203,437	\$9,748,957	\$10,207,868
Mental Health Recovery Services of Warren & Clinton Counties	\$98,023	\$222,944	\$268,096	\$340,595
Warren County Board of Developmental Disabilities	\$1,487,916	\$1,712,844	\$1,971,774	\$1,739,411
Warren County Combined Health District	\$1,339,289	\$1,376,040	\$1,237,733	\$1,113,328
Warren County Community Services	\$3,002,991	\$5,337,188	\$5,811,738	\$5,453,359
Warren County Educational Service Center	\$469,897	\$554,421	\$459,615	\$1,561,176
School	\$2,043,423	\$2,419,034	\$3,659,963	\$4,754,028
Carlisle Local School District	\$183,238	\$263,757	\$310,726	\$255,401
Franklin City School District	\$364,886	\$446,749	\$431,979	\$488,400
Kings Local School District	\$7,500	\$10,290	\$975,672	\$1,564,592
Lebanon City School District	\$385,007	\$375,450	\$316,509	\$370,414
Little Miami Local School District	\$243,907	\$290,260	\$314,373	\$275,704
Mason City School District	\$422,878	\$461,332	\$366,197	\$553,628
Springboro Community City School District	\$434,080	\$571,196	\$755,209	\$998,502
Wayne Local School District	\$1,926	\$0	\$189,299	\$247,387
State	\$14,534,681	\$18,964,988	\$20,805,209	\$15,557,356
Ohio Department of Jobs and Family Services	\$3,910,854	\$4,607,084	\$5,048,505	\$4,937,966
Ohio Department of Medicaid	\$10,623,827	\$14,357,903	\$15,756,704	\$10,619,390
Warren County Early Childhood Investments	\$22,976,221	\$30,587,459	\$34,214,129	\$30,519,253

Warren County Early Childhood Spending by Program/Service/Cost Center

Program/Service/Cost Center	FY 2015	FY 2017	FY 2019	FY 2021
Child Care Assistance	\$3,910,854	\$4,607,084	\$5,048,505	\$4,937,966
Developmental Disabilities: Early Intervention Program	\$1,487,916	\$1,712,844	\$1,971,774	\$1,739,411
Early Head Start and Head Start	\$3,002,991	\$5,337,188	\$5,811,738	\$5,453,359
Early Intervention/Home Visiting	\$0	\$127,283	\$67,418	\$143,798
Help Me Grow Early Intervention	\$469,897	\$427,138	\$392,197	\$483,136
Instruction: Regular Instruction - Preschool				\$1,188,403
Instruction: Special Education - Preschool (State)				\$349,379
Instruction: Special Instruction - Preschool	\$2,043,423	\$2,419,034	\$3,659,963	\$3,216,246
Medicaid Reimbursements: Age 0 to 4 - Facility	\$6,982,410	\$10,139,617	\$10,673,560	\$6,359,908
Medicaid Reimbursements: Age 0 to 4 - Prescriptions	\$879,688	\$840,598	\$638,789	\$403,605
Medicaid Reimbursements: Age 0 to 4 - Professional	\$2,761,729	\$3,377,688	\$4,444,354	\$3,855,877
Mental Health Early Child Mental Health Consortium - Pv	\$20,059	\$3,003	\$268,096	\$340,595
Mental Health Early Child Mental Health Consortium-Consultation	\$77,964	\$219,941	\$0	\$0
Special Instruction: Preschool				\$934,241
Women, Infants and Children Program Vendor Reimbursements	\$1,339,289	\$1,376,040	\$1,237,733	\$1,113,328
Warren County Early Childhood Investments	\$22,976,221	\$30,587,459	\$34,214,129	\$30,519,253

Appendix F: Engage 2.0 Southwest Ohio Regional Fund Mapping: Spending Detail

Regional Behavioral Health Fund Mapping Spending Detail

Regional Behavioral Health Fund Map: Spending by Agency Source Detail

Agency Type/Agency/Department/District	FY 2015	FY 2017	FY 2019	FY 2021
County	\$18,624,087	\$21,336,291	\$28,318,482	\$34,583,348
Butler County Educational Service Center	\$1,218,153	\$1,480,521	\$1,810,079	\$2,212,996
Butler County Family and Children First Council	\$2,726,705	\$2,343,344	\$2,660,666	\$2,511,338
Butler County Juvenile Court	\$1,814,877	\$1,987,360	\$2,291,574	\$2,275,295
Butler County Mental Health and Addiction Recovery Board	\$1,367,378	\$2,651,913	\$2,425,873	\$4,029,080
Clermont County Educational Service Center	\$471,478	\$448,490	\$497,078	\$731,304
Clermont County Family and Children First Council	\$8,744	\$271,696	\$253,284	\$199,955
Clermont County Mental Health & Recovery Board	\$1,782,010	\$1,909,759	\$2,359,595	\$2,433,460
Clermont County Probate Juvenile Court	\$8,205	\$18,671	\$8,000	\$63,161
Clinton County Family and Children First Council	\$223,345	\$311,159	\$398,973	\$433,675
Mental Health Recovery Services of Warren & Clinton Counties	\$2,007,444	\$2,224,612	\$2,832,522	\$2,964,978
Preble County Board of Developmental Disabilities	\$5,923	\$5,336	\$8,691	\$15,183
Preble County Family and Children First Council	\$134,367	\$126,727	\$108,847	\$364,512
Preble County Juvenile Court	\$310,802	\$252,882	\$218,872	\$189,436
Preble County Mental Health and Recovery Board	\$294,164	\$340,258	\$594,593	\$620,160
Warren County Department of Job and Family Services		\$91,980	\$125,920	\$172,384
Warren County Educational Service Center	\$4,783,134	\$5,730,873	\$10,790,844	\$13,256,773
Warren County Family and Children First Council	\$619,836	\$292,079	\$106,833	\$122,010
Warren County Probate Juvenile Court	\$847,522	\$848,631	\$826,236	\$1,987,650
School	\$19,777,261	\$22,088,153	\$26,784,239	\$33,271,990
Batavia Local School District	\$1,505,047	\$1,337,417	\$1,428,194	\$1,599,150
Bethel-Tate Local School District	\$740,484	\$790,252	\$948,145	\$786,610
Blanchester Local School District	\$144,383	\$256,728	\$300,148	\$343,406
Carlisle Local School District	\$1,727,001	\$1,764,049	\$1,895,486	\$2,024,435
Clermont Northeastern Local School District	\$128,516	\$72,601	\$49,243	\$505,137
Clinton-Massie Local School District	\$299,923	\$229,099	\$411,648	\$950,635
East Clinton Local School District	\$300,594	\$307,829	\$558,374	\$1,160,324
Eaton Community School District	\$547,817	\$566,402	\$711,815	\$880,142
Fairfield City School District	\$1,288,074	\$1,490,042	\$1,764,553	\$2,096,633
Felicity-Franklin Local School District	\$277,905	\$248,898	\$369,969	\$601,094
Franklin City School District	\$1,155,774	\$1,070,960	\$570,340	\$1,358,633
Goshen Local School District	\$814,634	\$971,313	\$1,584,699	\$1,799,627
Kings Local School District	\$1,108,108	\$1,200,217	\$1,694,598	\$1,578,355
Madison Local School District	\$322,219	\$360,046	\$423,657	\$543,847
Milford Exempted Village School District	\$145,600	\$1,820,397	\$2,442,159	\$2,175,398

Monroe Local School District	\$2,768,570	\$3,744,573	\$4,848,298	\$5,952,023
National Trail Local School District	\$364,620	\$543,284	\$528,951	\$394,825
New Richmond Exempted Village School District	\$557,282	\$358,360	\$717,392	\$984,230
Preble-Shawnee Local School District				\$678,797
Springboro Community City School District	\$1,903,062	\$1,787,694	\$2,083,527	\$2,450,918
Talawanda City School District	\$971,439	\$8,800	\$137,553	\$162,043
Tri-County North Local School District	\$275,363	\$306,382	\$330,555	\$487,994
U.S. Grant Joint Vocational School District				\$131,626
Warren County Career Center	\$604,960	\$611,980	\$724,578	\$913,265
Wayne Local School District	\$316,531	\$313,791	\$525,576	\$873,520
West Clermont Local School District	\$0	\$0	\$64,699	\$64,699
Williamsburg Local School District	\$361,068	\$502,828	\$187,553	\$138,451
Wilmington City School District	\$1,148,288	\$1,424,211	\$1,482,528	\$1,636,173
State	\$52,449,945	\$50,885,307	\$45,854,001	\$22,750,319
Ohio Department of Medicaid	\$52,003,953	\$50,441,739	\$45,556,044	\$22,570,079
Ohio Department of Mental Health and Addiction Services	\$445,992	\$443,568	\$235,524	\$180,240
Ohio Department of Youth Services			\$62,433	
Regional Behavioral Health Investments	\$90,851,294	\$94,309,751	\$100,956,722	\$90,605,657

Regional Behavioral Health Fund Map: Spending by Program/Service/Cost Center Detail

Program/Service/Cost Center	FY 2015	FY 2017	FY 2019	FY 2021
Adjunctive Child Care	\$0	\$110,000	\$0	\$0
Adjunctive Services	\$0	\$38,466	\$0	\$0
Alcohol & Other Drugs Assessment	\$29,512	\$22,065	\$3,689	\$1,306
Alcohol & Other Drugs Case Management	\$6,752	\$1,581	\$5,986	\$11,944
Alcohol & Other Drugs Education	\$0	\$0	\$63,342	\$219,865
Alcohol & Other Drugs Group Counseling (In Individual FY19	\$92,836	\$108,699	\$0	\$0
Alcohol & Other Drugs Individual Counseling (w/Group Fy19)	\$41,349	\$34,363	\$105,367	\$37,989
Alcohol & Other Drugs Medical/Somatic	\$4,673	\$5,568	\$1,932	\$87
Alcohol & Other Drugs Prevention Services	\$163,295	\$304,199	\$597,329	\$378,433
Alcohol & Other Drugs Urinalysis	\$0	\$1,620	\$430	\$23
Alternative Education: Union Day Therapeutic Day School	\$1,218,153	\$1,480,521	\$1,810,079	\$2,212,996
AOD Intensive Inpatient				\$11,246
Appalachian State Psychiatric Hospital		\$10,938		
Applewood Centers (Girls BH)			\$17,619	
Assessment	\$11,831	\$15,448	\$8,219	\$4,373
Behavior Support Services	\$5,923	\$5,336	\$8,691	\$15,183
Child & Adolescent Mental Health Prevention	\$0	\$0	\$19,800	\$20,651
Child & Adolescent Mental Health Treatment	\$90,000	\$80,250	\$206,000	\$214,858
Child & Adolescent Substance Abuse Prevention	\$70,484	\$54,619	\$59,217	\$61,763
Clinton County Family and Children First Council	\$223,345	\$311,159	\$398,973	\$433,675

Cognitive and Behavioral Health Programs	\$1,669,177	\$2,275,803	\$3,718,276	\$3,278,261
Community Medications	\$49,039	\$40,614	\$25,434	\$7,662
Community Services	\$0	\$77,371	\$136,073	\$239,349
Community Wraparound Services	\$159,299	\$158,336	\$168,086	\$178,437
Consultation	\$53,099	\$76,486	\$0	\$0
Contractual Services	\$253,938	\$124,214	\$293,918	-\$94,408
Coordination & Support	\$238,932	\$84,089	\$45,424	\$24,541
Counseling and Therapy	\$140,868	\$111,647	\$93,828	\$78,866
County Juvenile Rehabilitation Center	\$1,812,523	\$1,987,360	\$2,056,674	\$1,979,046
Crisis Program	\$261,646	\$366,378	\$367,814	\$645,113
Employment/Vocational	\$9,761	\$9,997	\$0	\$0
Hotline Services	\$179,922	\$208,999	\$216,120	\$234,676
Inpatient Psychiatric Services	\$0	\$11,764	\$16,305	\$22,604
Instruction: Special Instruction: Emotional Behavioral Disturbance	\$0	\$8,800	\$4,464	\$2,264
Instruction: Special Instruction: Emotional Disturbance	\$112,196	\$160,132	\$194,398	\$235,997
Instruction: Special Instruction: Severe Behavior Handicapped	\$84,529	\$67,102	\$201,057	\$1,631,414
Intensive Outpatient	\$0	\$28,535	\$0	\$0
Juvenile Accountability Block Grant	\$6,458	\$0	\$0	\$0
Juvenile Court Family Dependency Treatment	\$4,101	\$18,671	\$8,000	\$9,000
Juvenile Detention Center: Mental Health Services				\$31,954
Juvenile SAMSHA	\$0	\$0	\$234,900	\$296,249
K-12 Special Education: ED Itinerant	\$341,315	\$381,788	\$326,284	\$498,527
K-12 Special Education: Emotional Behavioral Disturbance	\$2,622,665	\$3,351,377	\$4,276,039	\$5,205,103
K-12 Special Education: Emotional Disturbance	\$1,890,881	\$1,894,096	\$2,159,074	\$2,169,408
K-12 Special Education: Genesis School	\$984,535	\$484,790	\$1,095,488	\$867,606
K-12 Special Education: Psychological Services	\$1,536	\$5,392	\$1,680	\$523
K-12 Special Education: Psychology Supervisor & Psychologists	\$147,288	\$149,872	\$64,320	\$152,560
K-12 Special Education: Serious Emotional Disturbance Unit	\$336,129	\$329,221	\$403,516	\$649,010
K-12 Special Education: Severe Behavior Handicapped	\$1,922,954	\$2,093,198	\$1,935,509	\$2,018,891
Mary Haven Youth Center	\$847,522	\$848,631	\$826,236	\$1,200,011
Mary Haven Youth Center RECLAIM Grant				\$755,685
Medicaid Behavioral Health: Advanced Practice Nurse Services				\$66,030
Medicaid Behavioral Health: Ambulance	\$3,092	\$90	\$0	
Medicaid Behavioral Health: Clinic	\$23,324	\$5,782	\$290	
Medicaid Behavioral Health: Community Mental Health Center (CMHC) Svcs	\$19,283,100	\$20,112,227	\$20,577,513	
Medicaid Behavioral Health: Durable Med Equip Supplier	\$65,201	\$0	\$0	
Medicaid Behavioral Health: Fed Qual Health Center (FQHC) Services	\$29,344	\$110,208	\$136,192	
Medicaid Behavioral Health: Health Maintenance Organization Services				\$2,164
Medicaid Behavioral Health: Hospital Services	\$9,195,340	\$9,422,847	\$8,269,915	
Medicaid Behavioral Health: Independent Chemical Dependency Counselor	\$215	\$735	\$3,788	
Medicaid Behavioral Health: Independent Laboratory	\$18,139	\$0	\$0	
Medicaid Behavioral Health: Independent Marriage & Family Therapist Svcs.	\$0	\$13,764	\$11,062	

Medicaid Behavioral Health: Individual Options Waiver				\$2,939
Medicaid Behavioral Health: Individual Physician Services	\$11,591	\$4,790	\$925	\$7,634
Medicaid Behavioral Health: Individual Psychologist	\$59,905	\$53,837	\$43,189	
Medicaid Behavioral Health: Licensed Independent Social Worker Services	\$5,496	\$17,987	\$99,869	
Medicaid Behavioral Health: MCO Panel Provider	\$153,770	\$149,093	\$34,179	
Medicaid Behavioral Health: Medicaid School Program	\$383,935	\$355,036	\$211,547	\$1,305
Medicaid Behavioral Health: Medicare Certified Home Health Agency	\$190,749	\$0	\$0	
Medicaid Behavioral Health: Mental Health Clinic	\$2,028	\$0	\$103	\$8,120
Medicaid Behavioral Health: Mental Health Services				\$8,570
Medicaid Behavioral Health: Mental Retardation Services				\$10,881
Medicaid Behavioral Health: Missing Service Type	\$55,649	\$49,199	\$30,614	\$5,537,039
Medicaid Behavioral Health: Missing Service Type -- Psych Hospital Estimate				\$4,391,820
Medicaid Behavioral Health: Non-Agency Nurse or RN	\$0	\$0	\$255	
Medicaid Behavioral Health: Non-Agency Personal Care Aide	\$14,444	\$0	\$0	
Medicaid Behavioral Health: Nurse Practitioner	\$0	\$0	\$0	
Medicaid Behavioral Health: Occupational Therapist	\$659	\$0	\$0	
Medicaid Behavioral Health: Ohio Dept Alc/Drug Addict Svcs				\$470
Medicaid Behavioral Health: Other Health Services				\$439
Medicaid Behavioral Health: Outpatient Hospital Services				\$49,802
Medicaid Behavioral Health: Para-Professional	\$0	\$0	\$12,104	
Medicaid Behavioral Health: Pharmacy	\$13,357	\$0	\$0	
Medicaid Behavioral Health: Physical Therapist, Individual	\$67	\$0	\$0	
Medicaid Behavioral Health: Physician Assistant	\$52	\$0	\$0	
Medicaid Behavioral Health: Physician Services				\$241,332
Medicaid Behavioral Health: Prescribed Drugs	\$20,448,144	\$17,803,367	\$12,990,010	\$12,187,314
Medicaid Behavioral Health: Professional Clinical Counselor	\$2,175	\$117,250	\$269,481	
Medicaid Behavioral Health: Professional Medical Group Services	\$452,502	\$607,173	\$1,713,645	
Medicaid Behavioral Health: Psychiatric Hospital Services	\$89,662	\$134,571	\$301,970	
Medicaid Behavioral Health: Psychological Services				\$178
Medicaid Behavioral Health: Rural Health Clinic	\$126	\$0	\$0	
Medicaid Behavioral Health: Speech language pathology	\$2,391	\$442	\$263	
Medicaid Behavioral Health: State of Ohio Department Agency	\$18,075	\$16,462	\$19,854	
Medicaid Behavioral Health: Substance Use Disorder (SUD) Treatment Svcs.	\$1,481,421	\$1,466,877	\$828,047	
Medicaid Behavioral Health: Unknown Service by Claim Type				\$54,041
Medicaid Behavioral Health: Waivered Services Organization	\$0	\$0	\$1,230	
Medical & Related	\$79,302	\$86,414	\$47,056	\$25,628
Mental Health Assessment	\$137,718	\$65,880	\$20,978	\$16,550
Mental Health Case Management	\$12,500	\$12,500	\$110,687	\$115,447
Mental Health Community Based - Pv	\$6,460	\$50,564	\$0	\$0
Mental Health Consultation	\$304,353	\$338,297	\$303,688	\$362,620
Mental Health CPST Group (In Individual FY19)	\$33,035	\$12,742	\$443	\$34,000
Mental Health Early Child Mental Health Consortium - Pv	\$23,056	\$3,452	\$308,157	\$391,488

Mental Health Early Child Mental Health Consortium-Consultation	\$89,614	\$252,806	\$0	\$0
Mental Health Education	\$451,602	\$574,703	\$745,769	\$575,714
Mental Health Employment/Vocational	\$0	\$38,200	\$39,630	\$42,537
Mental Health Group Counseling	\$29,897	\$1,910	\$0	\$110,983
Mental Health Individual Counseling & Therapy (w/Group FY19)	\$509,743	\$260,481	\$695,900	\$1,205,291
Mental Health Individual CPST (Combined w/Group in FY19)	\$376,343	\$333,917	\$268,743	\$219,095
Mental Health Information & Referral	\$20,505	\$8,475	\$0	\$0
Mental Health Pharmacologic Management	\$175,060	\$53,095	\$74,545	\$76,732
Mental Health Prevention	\$121,187	\$418,922	\$491,111	\$353,384
Mental Health Residential Care & SED Shared Funding	\$141,340	\$130,523	\$168,368	\$76,000
Mental Health Social & Recreational Services	\$134,452	\$145,922	\$124,489	\$147,351
Mental Health: Clermont County Juvenile Detention Center				\$54,161
MH Crisis Intervention	\$23,324	\$23,324	\$23,324	\$23,324
MH Psychiatric Diagnostic Assessment				\$17,306
MH Temporary Housing				\$9,450
Operating Expenses of the Board	\$154,880	\$179,586	\$159,485	\$141,656
Other Mental Health Services	\$367,659	\$392,712	\$767,661	\$2,232,341
Partial Hospitalization	\$139,913	\$40,176	\$85,206	\$0
Peer Support	\$0	\$21,643	\$9,006	\$0
Pomegranate Health Systems (Girls BH)			\$44,813	
Pooled Funds - TIP	\$707	\$0	\$0	\$0
Pooled Funds-wraparound	\$8,037	\$550	\$341	\$4,813
PRC Program: Abuse, Rape and Crisis of Warren County		\$91,980	\$125,920	\$172,384
Preble County Family and Children First Council	\$134,367	\$126,727	\$108,847	\$364,512
Preble County Juvenile TASC	\$121,180	\$192,889	\$198,889	\$207,441
Prevention & Education Services	\$166,062	\$872,900	\$895,570	\$918,973
Repayment of advance from fiscal agent	\$124,700	\$247,000	\$391,500	\$491,000
Respite	\$0	\$3,950	\$0	\$0
Respite & Therapeutic Mentoring	\$65,880	\$125,289	\$126,715	\$19,261
Room & Board Residential Care	\$401,047	\$533,160	\$471,123	\$416,370
Salaries and benefits	\$1,858,803	\$1,608,433	\$1,711,273	\$1,790,441
Social Emotional Learning Programs	\$3,113,957	\$3,455,070	\$7,072,568	\$9,978,513
Special Education: Emotional Disturbance	\$63,051	\$170,968	\$241,783	\$446,793
Special Education: Severe Behavior Handicapped	\$135,000	\$118,200	\$118,200	\$226,050
Sub-Acute Detox	\$0	\$12,525	\$14,079	\$15,829
Suicide Prevention	\$0	\$5,600	\$17,900	\$10,048
Summit State Psychiatric Hospital	\$445,992	\$432,630	\$235,524	\$180,240
Supplies and Materials	\$43,989	\$55,017	\$44,548	\$73,427
Support Services: Pupil - Attendance & Social Work Services	\$363,994	\$382,428	\$915,618	\$1,490,421
Support Services: Pupil - Counseling Services	\$289,127	\$1,062,771	\$1,334,484	\$1,431,997
Support Services: Pupil - Family Liaison Services	\$15,074	\$1,090	\$118,270	\$98,169
Support Services: Pupil - Guidance Services	\$6,447,919	\$6,372,250	\$6,833,768	\$9,042,954

Support Services: Pupil - Psychological Services	\$3,560,205	\$3,812,129	\$4,660,840	\$5,838,259
Support Services: Pupil - Psychological Testing Services	\$38,845	\$803,699	\$1,097,474	\$47,611
Support Services: Pupil -- Psychological Unit	\$471,478	\$448,490	\$497,078	\$731,304
Support Services: Pupil - Social Work Services	\$420,017	\$438,849	\$801,972	\$1,218,431
TASC/Juvenile Court-St	\$310,802	\$252,882	\$218,872	\$189,436
Transitional Youth Program	\$206,861	\$315,739	\$150,000	\$150,000
Urinalysis	\$0	\$102	\$0	\$0
Warren County Family and Children First Council (Less Help Me Grow)	\$619,836	\$292,079	\$106,833	\$122,010
Wraparound/Service Coordination/Information & Referral	\$0	\$246,880	\$226,038	\$185,093
Regional Behavioral Health Investments	\$90,851,294	\$94,309,751	\$100,956,722	\$90,605,657

Regional Cradle to Career Fund Mapping: Spending by Agency Source Detail

Agency/Department/District/Municipality	FY 2015	FY 2017	FY 2019	FY 2021
Batavia Local School District	\$23,090,178	\$25,262,301	\$25,545,111	\$29,372,619
Bethel-Tate Local School District	\$17,701,928	\$16,536,712	\$17,950,147	\$19,196,278
Blanchester Local School District	\$17,110,298	\$17,807,024	\$18,594,759	\$18,388,375
Blanchester Public Library	\$132,959	\$0	\$0	\$0
Butler County Board of Developmental Disabilities	\$6,352,372	\$8,047,655	\$9,193,919	\$8,204,033
Butler County Department of Job and Family Services	\$22,745,023	\$20,539,232	\$22,511,210	\$27,837,367
Butler County Educational Service Center	\$27,634,809	\$34,688,858	\$38,506,324	\$46,767,767
Butler County Family and Children First Council	\$2,726,705	\$2,876,485	\$3,248,349	\$3,072,604
Butler County Health District	\$1,432,600	\$1,725,177	\$1,743,646	\$2,592,995
Butler County Juvenile Court	\$10,579,744	\$11,504,268	\$11,937,248	\$11,288,853
Butler County Mental Health and Addiction Recovery Board	\$1,367,378	\$2,651,913	\$2,425,873	\$4,029,080
Butler County Metropolitan Housing Authority	\$11,680,000	\$13,241,000	\$13,458,429	\$13,496,323
Butler County Sheriff's Office	\$5,071,047	\$5,499,865	\$5,961,081	\$6,466,996
Butler County Supports to Encourage Low-Income Families	\$2,289,538	\$2,252,440	\$2,348,334	\$12,298,405
Butler Technology and Career Development Schools	\$39,522,461	\$40,798,587	\$44,788,002	\$48,686,711
Carlisle Local School District	\$17,363,383	\$18,107,719	\$20,490,714	\$23,077,896
Chester Township	\$2,300	\$4,311	\$4,331	\$4,336
City of Eaton	\$544,398	\$606,899	\$293,671	\$458,101
City of Fairfield	\$3,061,609	\$3,135,853	\$3,213,454	\$3,520,273
City of Franklin	\$1,224,749	\$1,134,897	\$1,240,910	\$1,444,371
City of Hamilton	\$4,781,755	\$5,283,141	\$6,747,444	\$7,321,353
City of Lebanon	\$1,261,057	\$1,193,780	\$1,604,138	\$1,421,402
City of Mason	\$2,091,839	\$2,195,466	\$2,022,555	\$2,224,382
City of Middletown	\$3,495,373	\$3,722,982	\$3,983,549	\$4,425,489
City of Milford	\$595,542	\$654,084	\$713,759	\$717,102
City of Monroe	\$945,175	\$1,098,916	\$1,269,835	\$249,304
City of Oxford	\$1,415,294	\$1,471,833	\$1,585,519	\$1,639,556
City of South Lebanon				\$110,725

City of Springboro	\$1,031,600	\$1,068,044	\$1,139,168	\$1,151,569
City of Trenton	\$434,831	\$520,487	\$604,249	\$662,366
City of Wilmington	\$746,131	\$896,097	\$810,150	\$904,630
Clearcreek Township	\$685,692	\$702,023	\$703,133	\$898,630
Clermont County Board of Developmental Disabilities	\$5,906,478	\$6,843,407	\$6,374,780	\$6,957,614
Clermont County Child Focus Inc.	\$3,908,934	\$4,541,918	\$5,174,902	\$6,401,858
Clermont County Department of Job and Family Services	\$23,303,771	\$22,925,579	\$24,982,294	\$21,606,324
Clermont County Educational Service Center	\$14,936,028	\$14,791,834	\$15,065,351	\$15,807,170
Clermont County Family and Children First Council	\$549,813	\$815,365	\$758,508	\$844,517
Clermont County Insurance Consortium	\$18,522,085	\$10,036,032	\$1,531,872	\$190,279
Clermont County Mental Health & Recovery Board	\$1,782,010	\$1,909,759	\$2,359,595	\$2,433,460
Clermont County Metropolitan Housing Authority	\$4,557,544	\$4,935,989	\$4,537,096	\$4,977,319
Clermont County Probate Juvenile Court	\$5,936,531	\$6,551,681	\$7,535,631	\$7,876,390
Clermont County Public Health	\$3,421,253	\$3,353,444	\$3,577,182	\$3,175,884
Clermont County Public Library	\$1,891,997	\$1,990,682	\$2,045,114	\$1,783,676
Clermont County Sheriff's Office	\$1,870,819	\$1,994,239	\$2,128,608	\$2,077,107
Clermont Northeastern Local School District	\$19,079,413	\$20,574,915	\$21,207,310	\$21,857,749
Clinton County Board of Developmental Disabilities	\$1,129,275	\$1,203,993	\$1,250,673	\$1,385,573
Clinton County Community Action Program, Inc.	\$2,059,602	\$1,953,405	\$2,211,082	\$2,520,057
Clinton County Department of Job and Family Services	\$3,598,756	\$3,636,614	\$4,520,361	\$6,697,801
Clinton County Family and Children First Council	\$223,345	\$311,159	\$398,973	\$433,675
Clinton County Health District	\$1,169,295	\$1,346,249	\$1,293,665	\$1,019,171
Clinton County Juvenile Court	\$424,597	\$514,441	\$557,805	\$693,425
Clinton County Metropolitan Housing Authority	\$1,387,346	\$1,448,444	\$1,373,162	\$1,301,793
Clinton County Sheriff's Office	\$1,109,483	\$1,189,901	\$1,263,888	\$1,346,063
Clinton-Massie Local School District	\$17,829,049	\$18,528,375	\$17,998,139	\$20,358,537
Deerfield Township	\$1,083,057	\$1,190,400	\$1,183,717	\$1,269,796
East Clinton Local School District	\$13,659,884	\$14,765,416	\$16,597,374	\$17,911,504
Eaton Community School District	\$24,615,336	\$25,260,977	\$25,547,851	\$29,052,979
Edgewood City School District	\$36,698,362	\$41,291,379	\$43,458,615	\$45,307,255
Fairfield City School District	\$91,029,928	\$94,604,452	\$104,793,629	\$115,785,843
Fairfield Township	\$592,700	\$576,149	\$701,177	\$746,308
Felicity-Franklin Local School District	\$11,269,869	\$12,007,110	\$11,727,875	\$12,943,124
Franklin City School District	\$34,257,200	\$37,045,276	\$40,229,335	\$45,342,425
Goshen Local School District	\$28,984,618	\$31,970,227	\$34,896,271	\$38,011,353
Goshen Township	\$277,016	\$335,187	\$530,901	\$584,384
Gratis Township	\$0	\$20,464	\$0	\$0
Green Township	\$0	\$11,060	\$8,685	\$0
Hamilton City School District	\$108,815,977	\$121,848,687	\$128,064,081	\$130,697,832
Hamilton Township	\$579,729	\$601,462	\$633,586	\$839,286
Hanover Township	\$98,705	\$101,270	\$140,402	\$154,899
Harlan Township	\$4,694	\$0	\$4,278	\$2,382

Harrison Township	\$23,550	\$23,165	\$21,478	\$25,618
Israel Township	\$21,010	\$16,782	\$17,902	\$22,390
Jefferson Township			\$9,317	\$0
Kings Local School District	\$48,713,590	\$49,707,223	\$59,770,998	\$66,794,529
Lakota Local School District	\$177,253,457	\$180,552,204	\$200,477,730	\$210,483,389
Lanier Township			\$20,934	\$0
Lebanon City School District	\$54,361,513	\$57,268,089	\$61,523,008	\$67,537,532
Liberty Township (Butler)	\$640,142	\$728,130	\$727,135	\$776,291
Little Miami Local School District	\$44,843,296	\$48,832,997	\$57,630,321	\$65,794,960
Madison Local School District	\$16,283,993	\$17,285,006	\$18,266,230	\$19,891,663
Madison Township	\$168,210	\$254,021		\$6,771
Mason City School District	\$120,250,438	\$123,310,071	\$131,549,260	\$137,216,848
Mental Health Recovery Services of Warren & Clinton Counties	\$2,007,444	\$2,224,612	\$2,832,522	\$2,964,978
Metroparks of Butler County	\$1,365,654	\$1,459,274	\$1,634,616	\$1,522,936
Miami Township	\$676,234	\$1,811,230	\$1,790,660	\$1,813,162
Miami Valley Community Action Program Preble County Office	\$355,418	\$383,071	\$339,994	\$333,416
Middletown City School District	\$89,078,914	\$89,313,142	\$100,956,021	\$103,482,495
Midpointe Library System	\$1,471,934	\$1,581,141	\$1,829,947	\$1,636,815
Milford Exempted Village School District	\$71,980,819	\$79,705,567	\$84,230,661	\$87,647,648
Monroe Local School District	\$22,892,101	\$25,752,428	\$28,276,380	\$30,650,036
Monroe Township (Clermont)	\$101,115	\$108,671	\$209,165	\$188,957
Monroe Township (Preble)	\$3,638	\$4,319	\$6,102	\$6,535
Morgan Township	\$10,124	\$11,043	\$10,569	\$10,242
National Trail Local School District	\$12,163,091	\$13,316,021	\$14,288,377	\$15,444,401
New Miami Local School District	\$8,953,345	\$10,004,353	\$10,583,848	\$11,240,137
New Richmond Exempted Village School District	\$30,205,765	\$29,862,610	\$31,431,562	\$30,173,080
Ohio Department of Developmental Disabilities	\$9,404,511	\$11,118,722	\$13,776,566	\$17,744,825
Ohio Department of Jobs and Family Services	\$158,144,188	\$135,797,305	\$130,770,806	\$264,903,784
Ohio Department of Medicaid	\$228,521,793	\$245,505,750	\$256,721,852	\$257,934,180
Ohio Department of Mental Health and Addiction Services	\$445,992	\$443,568	\$235,524	\$180,240
Ohio Department of Youth Services	\$6,489,666	\$6,250,380	\$6,792,123	\$8,233,982
Ohio Township	\$4,555	\$4,474	\$6,218	\$5,422
Oxford Township	\$80,106	\$78,716	\$77,300	\$77,204
Pierce Township	\$530,069	\$532,273	\$537,497	\$637,488
Preble County Board of Developmental Disabilities	\$227,374	\$262,954	\$318,259	\$529,482
Preble County Department of Job and Family Services	\$2,346,785	\$3,324,056	\$3,204,819	\$4,620,094
Preble County District Library	\$473,363	\$426,532	\$387,089	\$359,422
Preble County Educational Service Center	\$2,861,595	\$2,582,619	\$2,883,495	\$3,070,573
Preble County Family and Children First Council	\$134,367	\$126,727	\$108,847	\$364,512
Preble County Juvenile Court	\$324,861	\$268,249	\$234,495	\$205,790
Preble County Mental Health and Recovery Board	\$294,164	\$340,258	\$594,593	\$620,160

Preble County Metropolitan Housing Authority	\$210,113	\$216,511	\$236,834	\$260,130
Preble County Public Health	\$985,060	\$979,548	\$892,027	\$818,654
Preble County Schools Regional Council of Governments	\$361,696	\$2,234,242	\$1,587,476	
Preble County Sheriff's Department	\$1,083,815	\$1,472,222	\$1,981,302	\$2,133,533
Preble-Shawnee Local School District	\$15,545,508	\$16,549,312	\$17,746,020	\$15,891,470
Primary Health Solutions	\$5,040,366	\$4,382,534	\$4,363,466	\$4,344,481
Richland Township	\$5,620	\$6,485	\$6,350	\$14,358
Ross Local School District	\$26,842,869	\$26,875,805	\$30,380,775	\$32,566,126
Ross Township	\$107,928	\$121,104	\$133,367	\$164,501
Sabina Public Library	\$73,469	\$68,865	\$0	\$0
Seven Mile Township	\$5,617	\$10,248	\$9,821	\$6,011
Somers Township	\$10,595			
Southern Ohio Educational Service Center	\$1,150,641	\$1,247,753	\$1,284,582	\$3,005,859
Southwest Ohio Computer Association Council of Governments	\$5,489,532	\$5,365,449	\$5,740,013	\$6,430,766
Southwest Ohio Council of Governments, Warren County	\$8,147,752	\$8,760,808	\$9,419,992	\$10,835,467
Springboro Community City School District	\$56,167,478	\$56,546,844	\$59,843,689	\$63,883,881
St. Clair Township	\$4,860	\$9,105	\$24,600	\$46,164
Stonelick Township		\$8,065		
Talawanda City School District	\$38,335,687	\$39,497,738	\$42,332,994	\$42,537,053
Tate Township	\$38,179	\$39,854	\$38,216	\$38,266
Tri-County North Local School District	\$9,800,217	\$9,982,330	\$11,078,852	\$12,242,594
Turtlecreek Township	\$3,148	\$3,679	\$4,031	\$3,495
Twin Valley Community Local School District	\$9,058,689	\$10,053,194	\$11,577,350	\$11,965,752
U.S Social Security Administration	\$102,949,798	\$105,873,038	\$111,391,514	\$112,629,489
U.S. Grant Joint Vocational School District	\$7,818,232	\$7,590,238	\$6,739,015	\$6,615,673
Union Township (Clermont)	\$1,412,497	\$1,341,972	\$1,497,472	\$2,088,352
Union Township (Clinton)	\$1,250,320	\$1,191,159	\$1,301,625	\$1,704,010
Vernon Township	\$2,363	\$616	\$586	\$0
Village of Amelia	\$0	\$121,653	\$117,063	\$0
Village of Batavia	\$64,887	\$72,531	\$90,421	\$93,889
Village of Bethel	\$102,502	\$119,996	\$141,238	\$165,968
Village of Blanchester	\$153,066	\$165,620	\$176,438	\$182,725
Village of Camden	\$65,784	\$53,074	\$72,998	\$77,393
Village of Carlisle	\$87,624	\$82,834	\$103,947	
Village of College Corner	\$13,423	\$13,548	\$13,986	\$14,772
Village of Gratis	\$81,468	\$79,463	\$77,616	\$78,924
Village of Harveysburg	\$15,656	\$24,300	\$17,352	
Village of Lewisburg	\$0	\$0	\$121,111	\$135,606
Village of Lynchburg	\$18,611	\$18,268	\$17,888	\$0
Village of Maineville	\$52,784	\$51,331	\$50,107	
Village of Morrow	\$43,164	\$41,976	\$40,975	

Village of Moscow	\$11,609	\$11,170	\$18,210	\$10,813
Village of New Miami	\$54,929	\$74,709	\$59,469	\$51,970
Village of New Paris	\$0	\$0	\$26,571	\$28,268
Village of New Richmond	\$123,784	\$103,526	\$135,929	\$129,380
Village of New Vienna	\$8,373	\$14,090	\$25,535	\$19,179
Village of Owensville	\$63,861	\$0	\$0	
Village of Sabina	\$88,968	\$79,327	\$96,611	\$119,023
Village of South Lebanon	\$134,645	\$170,062	\$215,610	
Village of Waynesville	\$76,773	\$85,624	\$0	
Village of West Alexandria	\$0	\$67,479	\$83,234	\$107,234
Village of West Manchester	\$259	\$0	\$0	\$1,508
Village of Williamsburg	\$59,880	\$55,337	\$70,323	\$65,510
Warren County Board of Developmental Disabilities	\$3,564,705	\$4,268,314	\$5,144,270	\$4,725,381
Warren County Career Center	\$15,507,531	\$17,522,397	\$19,589,660	\$20,372,169
Warren County Children Services	\$4,210,319	\$5,307,258	\$4,842,705	\$3,701,060
Warren County Combined Health District	\$2,520,778	\$2,682,567	\$2,734,992	\$2,925,753
Warren County Community Services	\$3,002,991	\$5,337,188	\$5,811,738	\$5,453,359
Warren County Department of Job and Family Services	\$3,579,733	\$5,662,149	\$6,069,868	\$7,920,074
Warren County Educational Service Center	\$16,484,987	\$21,060,917	\$29,139,766	\$38,080,154
Warren County Family and Children First Council	\$619,836	\$292,079	\$106,833	\$122,010
Warren County Metropolitan Housing Authority	\$4,739,874	\$6,078,009	\$6,585,374	\$6,622,857
Warren County Probate Juvenile Court	\$5,256,804	\$5,641,299	\$5,741,620	\$6,670,143
Warren County Sheriff's Office	\$4,142,658	\$4,282,783	\$4,444,442	\$4,598,267
Washington Township (Clermont)	\$35,242	\$0	\$0	
Wayne Local School District	\$14,264,836	\$14,943,113	\$17,062,155	\$18,538,226
Wayne Township	\$2,658	\$2,672	\$0	\$0
Wayne Township (Clermont)	\$5,233	\$6,711	\$0	\$0
Wayne Township (Warren)				\$66,140
West Chester Township	\$3,066,141	\$3,061,197	\$3,414,209	\$3,778,939
West Clermont Local School District	\$76,456,068	\$87,758,263	\$92,643,781	\$103,816,870
Williamsburg Local School District	\$11,378,060	\$11,830,291	\$12,010,159	\$11,905,417
Wilmington City School District	\$28,840,328	\$30,473,808	\$31,908,977	\$33,514,926
Wilmington Public Library	\$0	\$0	\$265,585	\$0
Regional Cradle to Career Investments	\$2,320,693,330	\$2,426,978,387	\$2,595,287,734	\$2,891,796,678

Regional Cradle to Career Fund Mapping: Spending by School District Detail

County/School District/Subfunction	FY 2015	FY 2017	FY 2019	FY 2021
Butler	\$655,707,093	\$687,823,780	\$752,378,305	\$791,328,540
Butler Technology and Career Development Schools	\$39,522,461	\$40,798,587	\$44,788,002	\$48,686,711
K-12 Administrative/Indirect Services	\$14,348,967	\$13,905,968	\$15,170,412	\$17,239,025
K-12 Enabling Services	\$399,616	\$491,926	\$729,488	\$825,745
K-12 Instruction	\$521,119	\$278,943	\$179,777	\$316,119
K-12 Student Services	\$2,087,925	\$2,789,835	\$2,513,762	\$1,671,609
K-12 Vocational Instruction	\$22,164,834	\$23,331,915	\$26,194,563	\$28,634,213
Edgewood City School District	\$36,698,362	\$41,291,379	\$43,458,615	\$45,307,255
Community Schools	\$863,133	\$935,401	\$901,588	\$958,004
Early Childhood Special Education	\$234,966	\$268,757	\$204,349	\$0
K-12 Administrative/Indirect Services	\$9,063,210	\$10,592,190	\$10,838,481	\$10,595,299
K-12 Enabling Services	\$1,428,337	\$1,624,440	\$1,830,244	\$1,905,480
K-12 Instruction	\$15,570,072	\$16,720,594	\$17,642,642	\$19,091,138
K-12 Special Education	\$5,013,936	\$5,398,047	\$5,761,328	\$6,503,821
K-12 Student Services	\$4,524,708	\$5,751,950	\$6,279,983	\$6,253,513
Fairfield City School District	\$91,029,928	\$94,604,452	\$104,793,629	\$115,785,843
Community Schools	\$1,749,295	\$1,432,413	\$1,107,883	\$1,562,555
Early Childhood Education	\$817,341	\$863,193	\$687,482	\$547,539
Early Childhood Special Education	\$817,341	\$863,193	\$687,482	\$589,878
K-12 Administrative/Indirect Services	\$21,367,163	\$22,112,309	\$24,433,081	\$24,357,504
K-12 Enabling Services	\$10,423,558	\$11,148,658	\$11,286,836	\$12,165,316
K-12 Instruction	\$38,773,725	\$39,719,413	\$45,346,915	\$51,849,814
K-12 Special Education	\$11,742,566	\$12,852,066	\$14,788,943	\$17,177,193
K-12 Student Services	\$4,050,865	\$4,123,165	\$4,690,454	\$5,439,411
K-12 Student Services: Behavioral Health	\$1,288,074	\$1,490,042	\$1,764,553	\$2,096,633
Hamilton City School District	\$108,815,977	\$121,848,687	\$128,064,081	\$130,697,832
Community Schools	\$3,808,440	\$3,662,572	\$3,124,673	\$2,921,340
Early Childhood Special Education	\$1,117,696	\$993,395	\$1,206,278	\$1,337,619
K-12 Administrative/Indirect Services	\$24,264,793	\$27,914,371	\$27,819,566	\$27,515,259
K-12 Enabling Services	\$9,866,546	\$10,704,799	\$12,464,893	\$11,146,192
K-12 Instruction	\$47,041,574	\$52,084,682	\$54,732,276	\$57,912,251
K-12 Special Education	\$12,905,530	\$15,817,335	\$17,267,786	\$19,082,541
K-12 Student Services	\$8,494,949	\$9,247,696	\$10,147,861	\$10,614,167
K-12 Vocational Instruction	\$1,316,449	\$1,423,837	\$1,300,748	\$168,463
Lakota Local School District	\$177,253,457	\$180,552,204	\$200,477,730	\$210,483,389
Community Schools	\$1,970,875	\$1,620,200	\$1,266,837	\$1,636,154
Early Childhood Special Education	\$780,302	\$934,489	\$918,756	\$990,546
K-12 Administrative/Indirect Services	\$44,931,561	\$42,587,201	\$43,360,406	\$44,074,465
K-12 Enabling Services	\$19,712,578	\$21,747,858	\$23,648,260	\$25,808,524

K-12 Instruction	\$72,850,830	\$74,560,231	\$84,742,078	\$88,196,744
K-12 Special Education	\$22,618,405	\$24,419,571	\$27,686,033	\$29,571,376
K-12 Student Services	\$14,388,906	\$14,682,654	\$18,855,360	\$20,205,580
Madison Local School District	\$16,283,993	\$17,285,006	\$18,266,230	\$19,891,663
Community Schools	\$304,117	\$332,060	\$288,596	\$380,391
Early Childhood Special Education	\$3,255	\$2,620	\$1,104	\$103,100
K-12 Administrative/Indirect Services	\$4,570,811	\$4,606,357	\$4,468,891	\$4,426,335
K-12 Enabling Services	\$1,815,200	\$1,874,554	\$2,176,361	\$2,247,842
K-12 Instruction	\$6,894,604	\$7,145,213	\$7,190,092	\$8,255,804
K-12 Special Education	\$1,384,352	\$1,891,387	\$2,550,143	\$2,792,854
K-12 Special Education: Behavioral Health	\$13,126	\$17,557	\$1,680	\$8,442
K-12 Student Services	\$989,435	\$1,072,769	\$1,167,386	\$1,141,491
K-12 Student Services: Behavioral Health	\$309,093	\$342,489	\$421,977	\$535,405
K-12 Vocational Instruction	\$0	\$0	\$0	\$0
Middletown City School District	\$89,078,914	\$89,313,142	\$100,956,021	\$103,482,495
Community Schools	\$7,541,743	\$7,076,996	\$8,113,753	\$8,367,967
Early Childhood Special Education	\$462,976	\$369,526	\$441,211	\$460,675
K-12 Administrative/Indirect Services	\$20,233,778	\$21,808,959	\$22,423,433	\$20,025,555
K-12 Enabling Services	\$8,681,001	\$8,085,745	\$8,869,572	\$6,733,323
K-12 Instruction	\$38,891,802	\$37,287,725	\$43,394,518	\$48,613,419
K-12 Special Education	\$8,461,441	\$9,351,210	\$11,248,759	\$12,469,776
K-12 Student Services	\$4,806,173	\$5,238,870	\$6,337,089	\$6,678,085
K-12 Vocational Instruction	\$0	\$94,111	\$127,686	\$133,695
Monroe Local School District	\$22,892,101	\$25,752,428	\$28,276,380	\$30,650,036
Community Schools	\$572,021	\$447,824	\$348,327	\$609,141
Early Childhood Special Education	\$105,650	\$208,672	\$166,988	\$161,056
K-12 Administrative/Indirect Services	\$6,116,908	\$6,292,664	\$6,515,255	\$7,373,639
K-12 Enabling Services	\$2,316,615	\$2,518,185	\$2,858,066	\$2,513,816
K-12 Instruction	\$9,899,813	\$11,146,423	\$11,995,333	\$12,965,203
K-12 Special Education	-\$190,115	-\$51,860	-\$284,308	-\$863,134
K-12 Special Education: Behavioral Health	\$2,269,896	\$2,983,754	\$3,868,188	\$4,752,622
K-12 Student Services	\$1,302,639	\$1,445,947	\$1,828,421	\$1,938,292
K-12 Student Services: Behavioral Health	\$498,674	\$760,819	\$980,110	\$1,199,401
New Miami Local School District	\$8,953,345	\$10,004,353	\$10,583,848	\$11,240,137
Community Schools	\$115,416	\$197,670	\$150,778	\$172,135
Early Childhood Special Education	\$44,250	\$22,575	\$41,343	\$33,162
K-12 Administrative/Indirect Services	\$2,546,963	\$2,985,969	\$2,714,114	\$2,811,669
K-12 Enabling Services	\$913,627	\$1,042,788	\$978,464	\$868,928
K-12 Instruction	\$4,072,023	\$3,912,725	\$4,742,271	\$5,005,597
K-12 Special Education	\$789,566	\$1,235,217	\$1,263,668	\$1,494,809
K-12 Student Services	\$471,500	\$607,409	\$693,210	\$853,837
Ross Local School District	\$26,842,869	\$26,875,805	\$30,380,775	\$32,566,126

Community Schools	\$296,216	\$231,256	\$233,327	\$299,279
Early Childhood Special Education	\$119,326	\$150,646	\$115,837	\$136,635
K-12 Administrative/Indirect Services	\$5,791,135	\$6,418,602	\$6,701,648	\$6,839,842
K-12 Enabling Services	\$2,906,094	\$3,072,323	\$2,901,303	\$3,253,779
K-12 Instruction	\$13,442,233	\$12,276,765	\$14,529,941	\$15,226,554
K-12 Special Education	\$2,297,455	\$2,362,778	\$3,182,921	\$3,256,075
K-12 Student Services	\$1,973,703	\$2,335,640	\$2,694,187	\$3,532,045
K-12 Vocational Instruction	\$16,707	\$27,795	\$21,611	\$21,917
Talawanda City School District	\$38,335,687	\$39,497,738	\$42,332,994	\$42,537,053
Community Schools	\$360,140	\$361,226	\$265,300	\$335,828
Early Childhood Education	\$256,049	\$331,632	\$377,742	\$430,834
Early Childhood Special Education	\$91,858	\$123,691	\$183,815	\$215,681
K-12 Administrative/Indirect Services	\$10,467,095	\$10,695,250	\$10,806,444	\$10,271,468
K-12 Enabling Services	\$3,536,205	\$3,788,380	\$3,903,301	\$3,667,921
K-12 Instruction	\$17,376,498	\$17,099,541	\$18,563,665	\$19,427,818
K-12 Special Education	\$3,472,215	\$4,094,858	\$4,472,269	\$4,422,950
K-12 Special Education: Behavioral Health	\$0	\$8,800	\$4,464	\$2,264
K-12 Student Services	\$1,804,188	\$2,994,360	\$3,622,905	\$3,602,510
K-12 Student Services: Behavioral Health	\$971,439	\$0	\$133,089	\$159,779
Clermont	\$297,964,950	\$323,098,233	\$338,381,891	\$361,539,811
Batavia Local School District	\$23,090,178	\$25,262,301	\$25,545,111	\$29,372,619
Community Schools	\$428,494	\$454,404	\$406,966	\$529,683
Early Childhood Special Education	\$324,482	\$243,932	\$289,357	\$212,542
K-12 Administrative/Indirect Services	\$4,550,257	\$4,764,697	\$4,781,673	\$5,983,872
K-12 Enabling Services	\$2,013,870	\$2,712,093	\$2,620,356	\$2,572,997
K-12 Instruction	\$9,859,486	\$10,852,957	\$10,929,199	\$13,188,326
K-12 Special Education	\$3,901,176	\$4,390,777	\$4,483,283	\$4,685,826
K-12 Special Education: Behavioral Health	\$1,106,881	\$916,251	\$1,006,021	\$1,168,267
K-12 Student Services	\$507,366	\$506,024	\$606,083	\$600,223
K-12 Student Services: Behavioral Health	\$398,166	\$421,167	\$422,173	\$430,883
Bethel-Tate Local School District	\$17,701,928	\$16,536,712	\$17,950,147	\$19,196,278
Community Schools	\$373,226	\$406,682	\$413,496	\$621,027
Early Childhood Special Education	\$249,780	\$119,648	\$119,210	\$87,306
K-12 Administrative/Indirect Services	\$3,300,538	\$3,409,034	\$3,823,678	\$3,900,737
K-12 Enabling Services	\$2,049,363	\$1,411,183	\$1,302,588	\$1,449,138
K-12 Instruction	\$8,017,334	\$7,537,065	\$8,463,920	\$8,836,402
K-12 Special Education	\$1,878,856	\$1,836,836	\$1,917,505	\$2,353,987
K-12 Special Education: Behavioral Health	\$426,525	\$581,417	\$754,684	\$572,356
K-12 Student Services	\$1,018,767	\$1,026,011	\$961,604	\$1,160,243
K-12 Student Services: Behavioral Health	\$313,959	\$208,835	\$193,462	\$214,253
K-12 Vocational Instruction	\$73,580	\$0	\$0	\$829
Clermont Northeastern Local School District	\$19,079,413	\$20,574,915	\$21,207,310	\$21,857,749

Community Schools	\$270,398	\$336,004	\$198,766	\$240,534
Early Childhood Education				\$307,100
Early Childhood Special Education	\$122,856	\$95,280	\$116,256	\$78,166
K-12 Administrative/Indirect Services	\$4,408,106	\$4,530,702	\$4,509,344	\$4,605,780
K-12 Enabling Services	\$2,934,144	\$2,879,770	\$2,938,989	\$2,985,015
K-12 Instruction	\$7,469,269	\$7,949,946	\$8,578,698	\$8,418,051
K-12 Special Education	\$2,602,467	\$3,165,397	\$3,279,399	\$3,607,546
K-12 Special Education: Behavioral Health	\$96,235	\$40,015	\$31,543	\$24,864
K-12 Student Services	\$1,143,657	\$1,545,215	\$1,536,615	\$1,110,419
K-12 Student Services: Behavioral Health	\$32,281	\$32,586	\$17,700	\$480,273
Felicity-Franklin Local School District	\$11,269,869	\$12,007,110	\$11,727,875	\$12,943,124
Community Schools	\$213,829	\$194,784	\$127,874	\$182,596
Early Childhood Special Education	\$112,669	\$119,210	\$128,100	\$137,653
K-12 Administrative/Indirect Services	\$2,395,468	\$2,868,227	\$2,964,795	\$3,065,046
K-12 Enabling Services	\$1,110,903	\$1,056,176	\$1,060,276	\$1,225,267
K-12 Instruction	\$4,387,367	\$4,799,828	\$4,238,940	\$4,761,411
K-12 Special Education	\$2,110,225	\$2,215,137	\$2,098,913	\$1,931,543
K-12 Special Education: Behavioral Health	\$196,352	\$167,432	\$285,895	\$514,329
K-12 Student Services	\$661,502	\$504,850	\$374,165	\$636,565
K-12 Student Services: Behavioral Health	\$81,553	\$81,466	\$84,074	\$86,765
K-12 Vocational Instruction			\$364,843	\$401,949
Goshen Local School District	\$28,984,618	\$31,970,227	\$34,896,271	\$38,011,353
Community Schools	\$350,427	\$342,687	\$358,707	\$353,586
Early Childhood Education	\$86,987	\$97,499	\$163,152	\$273,014
Early Childhood Special Education	\$149,753	\$165,568	\$207,509	\$412,985
K-12 Administrative/Indirect Services	\$6,223,606	\$6,814,059	\$9,123,528	\$7,544,171
K-12 Enabling Services	\$3,565,222	\$3,697,978	\$2,940,624	\$4,417,791
K-12 Instruction	\$10,569,230	\$11,164,013	\$11,819,965	\$14,074,469
K-12 Special Education	\$5,253,061	\$5,767,826	\$6,979,763	\$6,684,921
K-12 Special Education: Behavioral Health	\$29,397	\$105,364	\$179,871	\$307,065
K-12 Student Services	\$1,643,029	\$2,572,537	\$1,432,803	\$2,152,473
K-12 Student Services: Behavioral Health	\$785,237	\$865,949	\$1,404,828	\$1,492,562
K-12 Vocational Instruction	\$328,669	\$376,747	\$285,521	\$298,316
Milford Exempted Village School District	\$71,980,819	\$79,705,567	\$84,230,661	\$87,647,648
Community Schools	\$711,484	\$596,558	\$517,518	\$671,680
Early Childhood Special Education	\$393,409	\$336,459	\$452,664	\$1,389,061
K-12 Administrative/Indirect Services	\$19,344,129	\$22,263,175	\$22,399,572	\$22,630,759
K-12 Enabling Services	\$6,417,261	\$7,300,326	\$8,191,916	\$6,700,728
K-12 Instruction	\$30,819,881	\$33,851,098	\$35,888,301	\$39,556,323
K-12 Special Education	\$9,826,757	\$10,605,025	\$11,204,008	\$10,019,447
K-12 Special Education: Behavioral Health	\$145,600	\$188,635	\$110,128	\$83,704
K-12 Student Services	\$4,195,486	\$2,932,528	\$3,134,524	\$4,504,252

K-12 Student Services: Behavioral Health	\$0	\$1,631,762	\$2,332,031	\$2,091,694
K-12 Vocational Instruction	\$126,812	\$0	\$0	\$0
New Richmond Exempted Village School District	\$30,205,765	\$29,862,610	\$31,431,562	\$30,173,080
Community Schools	\$306,017	\$244,235	\$261,848	\$354,772
Early Childhood Special Education	\$225,339	\$238,420	\$256,200	\$196,358
K-12 Administrative/Indirect Services	\$6,990,952	\$6,139,097	\$6,003,532	\$5,904,499
K-12 Enabling Services	\$2,581,002	\$2,650,777	\$3,022,685	\$2,927,605
K-12 Instruction	\$14,808,745	\$13,873,296	\$14,825,008	\$13,645,701
K-12 Special Education	\$3,366,997	\$4,385,247	\$4,705,471	\$4,239,252
K-12 Special Education: Behavioral Health	\$359,787	\$324,059	\$619,158	\$702,900
K-12 Student Services	\$1,369,431	\$1,973,178	\$1,639,426	\$1,920,662
K-12 Student Services: Behavioral Health	\$197,495	\$34,301	\$98,234	\$281,331
U.S. Grant Joint Vocational School District	\$7,818,232	\$7,590,238	\$6,739,015	\$6,615,673
K-12 Administrative/Indirect Services	\$2,293,193	\$2,242,601	\$1,970,429	\$2,118,612
K-12 Enabling Services	\$186,654	\$144,147	\$153,331	\$175,736
K-12 Instruction	\$265,852	\$296,396	\$278,377	\$129,888
K-12 Special Education	\$215,955	\$263,508	\$291,584	\$404,296
K-12 Student Services	\$451,477	\$536,898	\$595,310	\$255,773
K-12 Student Services: Behavioral Health				\$131,626
K-12 Vocational Instruction	\$4,405,101	\$4,106,688	\$3,449,984	\$3,399,742
West Clermont Local School District	\$76,456,068	\$87,758,263	\$92,643,781	\$103,816,870
Community Schools	\$1,860,761	\$1,749,323	\$1,625,190	\$2,171,744
Early Childhood Special Education	\$568,986	\$631,843	\$599,333	\$730,723
K-12 Administrative/Indirect Services	\$15,921,306	\$22,504,918	\$21,930,263	\$23,615,057
K-12 Enabling Services	\$7,046,129	\$8,270,612	\$9,318,847	\$9,851,364
K-12 Instruction	\$35,242,437	\$37,605,639	\$40,188,626	\$47,353,727
K-12 Special Education	\$9,338,314	\$10,125,247	\$11,386,973	\$11,405,576
K-12 Special Education: Behavioral Health	\$0	\$0	\$46,999	\$46,999
K-12 Student Services	\$6,114,183	\$6,345,418	\$7,250,821	\$8,487,974
K-12 Student Services: Behavioral Health	\$0	\$0	\$17,700	\$17,700
K-12 Vocational Instruction	\$363,952	\$525,263	\$279,029	\$136,006
Williamsburg Local School District	\$11,378,060	\$11,830,291	\$12,010,159	\$11,905,417
Community Schools	\$248,396	\$179,644	\$124,149	\$162,895
Early Childhood Special Education	\$35,024	\$86,748	\$19,932	\$30,864
K-12 Administrative/Indirect Services	\$2,314,022	\$2,665,550	\$2,678,555	\$2,543,671
K-12 Enabling Services	\$1,105,111	\$685,579	\$676,737	\$711,545
K-12 Instruction	\$4,492,742	\$4,866,204	\$5,146,977	\$5,752,171
K-12 Special Education	\$2,073,353	\$2,093,855	\$2,237,937	\$1,790,306
K-12 Special Education: Behavioral Health	\$271,869	\$364,607	\$94,629	\$42,552
K-12 Student Services	\$655,352	\$650,823	\$800,289	\$740,638
K-12 Student Services: Behavioral Health	\$89,199	\$138,221	\$92,924	\$95,899

K-12 Vocational Instruction	\$92,993	\$99,060	\$138,030	\$34,877
Clinton	\$77,439,559	\$81,574,622	\$85,099,248	\$90,173,342
Blanchester Local School District	\$17,110,298	\$17,807,024	\$18,594,759	\$18,388,375
Community Schools	\$328,089	\$246,255	\$262,963	\$275,548
Early Childhood Special Education	\$110,901	\$129,297	\$142,460	\$156,964
K-12 Administrative/Indirect Services	\$4,396,930	\$4,161,481	\$4,053,440	\$4,012,292
K-12 Enabling Services	\$1,975,314	\$1,800,488	\$1,856,840	\$1,942,673
K-12 Instruction	\$7,236,031	\$7,654,509	\$8,092,791	\$8,656,857
K-12 Special Education	\$1,933,071	\$2,250,687	\$2,669,793	\$1,758,607
K-12 Special Education: Behavioral Health	\$112,196	\$160,132	\$194,398	\$235,997
K-12 Student Services	\$679,798	\$912,540	\$979,972	\$1,207,442
K-12 Student Services: Behavioral Health	\$32,187	\$96,596	\$105,750	\$107,409
K-12 Vocational Instruction	\$305,781	\$395,039	\$236,352	\$34,587
Clinton-Massie Local School District	\$17,829,049	\$18,528,375	\$17,998,139	\$20,358,537
Community Schools	\$418,521	\$357,648	\$273,999	\$211,333
Early Childhood Special Education	\$106,135	\$218,863	\$221,881	\$289,847
K-12 Administrative/Indirect Services	\$3,834,549	\$4,224,305	\$4,192,771	\$4,315,341
K-12 Enabling Services	\$1,733,412	\$1,698,893	\$1,763,370	\$2,129,464
K-12 Instruction	\$8,496,857	\$8,044,618	\$7,342,824	\$8,992,823
K-12 Special Education	\$1,505,907	\$2,008,456	\$2,191,566	\$2,352,977
K-12 Special Education: Behavioral Health	\$278,905	\$125,318	\$197,209	\$319,468
K-12 Student Services	\$1,433,745	\$1,727,354	\$1,600,080	\$1,116,117
K-12 Student Services: Behavioral Health	\$21,018	\$103,780	\$214,439	\$631,167
K-12 Vocational Instruction	\$0	\$19,140	\$0	\$0
East Clinton Local School District	\$13,659,884	\$14,765,416	\$16,597,374	\$17,911,504
Community Schools	\$151,838	\$179,388	\$271,407	\$372,535
Early Childhood Special Education	\$123,978	\$199,212	\$206,927	\$215,771
K-12 Administrative/Indirect Services	\$3,106,007	\$3,246,012	\$3,830,054	\$4,168,683
K-12 Enabling Services	\$1,420,678	\$1,496,690	\$1,614,570	\$1,499,252
K-12 Instruction	\$5,717,789	\$6,218,734	\$6,462,621	\$7,238,766
K-12 Special Education	\$2,066,021	\$2,239,899	\$2,598,685	\$2,463,016
K-12 Special Education: Behavioral Health	\$84,529	\$67,102	\$201,057	\$602,427
K-12 Student Services	\$677,139	\$708,662	\$873,595	\$793,157
K-12 Student Services: Behavioral Health	\$216,065	\$240,727	\$357,317	\$557,897
K-12 Vocational Instruction	\$95,840	\$168,990	\$181,141	\$0
Wilmington City School District	\$28,840,328	\$30,473,808	\$31,908,977	\$33,514,926
Community Schools	\$1,120,467	\$941,270	\$763,874	\$994,307
Early Childhood Special Education	\$280,955	\$359,427	\$460,214	\$589,262
K-12 Administrative/Indirect Services	\$5,976,747	\$6,140,790	\$6,410,726	\$6,457,631
K-12 Enabling Services	\$2,749,398	\$2,712,653	\$3,035,861	\$2,852,656
K-12 Instruction	\$13,288,594	\$14,197,096	\$14,793,348	\$15,527,377
K-12 Special Education	\$2,937,962	\$3,307,290	\$3,434,928	\$3,827,937

K-12 Special Education: Behavioral Health	\$485,265	\$745,296	\$618,280	\$516,576
K-12 Student Services	\$1,052,617	\$1,331,167	\$1,441,468	\$1,486,797
K-12 Student Services: Behavioral Health	\$663,023	\$678,915	\$864,248	\$1,119,597
K-12 Vocational Instruction	\$285,300	\$59,904	\$86,030	\$142,786
Preble	\$71,182,841	\$75,161,834	\$80,238,451	\$84,597,196
Eaton Community School District	\$24,615,336	\$25,260,977	\$25,547,851	\$29,052,979
Community Schools	\$475,821	\$510,184	\$252,200	\$411,889
Early Childhood Special Education	\$500,110	\$456,250	\$500,325	\$548,658
K-12 Administrative/Indirect Services	\$6,690,765	\$6,775,655	\$6,791,345	\$7,667,091
K-12 Enabling Services	\$2,204,271	\$2,324,750	\$2,374,731	\$2,229,407
K-12 Instruction	\$12,344,971	\$12,395,899	\$12,661,773	\$15,439,568
K-12 Special Education	\$35,105	\$516,058	\$373,736	\$182,130
K-12 Special Education: Behavioral Health	\$336,398	\$235,294	\$338,244	\$486,239
K-12 Student Services	\$1,741,558	\$1,663,292	\$1,828,480	\$1,694,093
K-12 Student Services: Behavioral Health	\$211,419	\$331,108	\$373,571	\$393,904
K-12 Vocational Instruction	\$74,918	\$52,487	\$53,446	\$0
National Trail Local School District	\$12,163,091	\$13,316,021	\$14,288,377	\$15,444,401
Community Schools	\$239,143	\$236,552	\$223,265	\$274,169
Early Childhood Special Education	\$96,654	\$124,400	\$152,800	\$126,300
K-12 Administrative/Indirect Services	\$3,478,959	\$3,458,596	\$3,307,435	\$3,777,992
K-12 Enabling Services	\$1,189,460	\$1,343,931	\$1,461,878	\$1,305,146
K-12 Instruction	\$4,892,903	\$5,316,397	\$6,055,151	\$7,062,648
K-12 Special Education	\$1,178,729	\$1,401,047	\$1,523,248	\$1,528,213
K-12 Special Education: Behavioral Health	\$76,680	\$196,395	\$157,406	\$53,638
K-12 Student Services	\$598,463	\$752,817	\$820,779	\$822,203
K-12 Student Services: Behavioral Health	\$287,940	\$346,889	\$371,545	\$341,187
K-12 Vocational Instruction	\$124,160	\$138,997	\$214,870	\$152,905
Preble-Shawnee Local School District	\$15,545,508	\$16,549,312	\$17,746,020	\$15,891,470
Community Schools	\$255,815	\$252,920	\$230,678	\$244,853
Early Childhood Education				\$215,607
Early Childhood Special Education	\$95,384	\$58,122	\$104,282	\$66,838
K-12 Administrative/Indirect Services	\$4,811,032	\$4,678,433	\$5,016,897	\$4,149,684
K-12 Enabling Services	\$1,777,053	\$1,922,338	\$1,981,314	\$1,186,846
K-12 Instruction	\$5,759,778	\$6,309,353	\$6,724,482	\$6,549,128
K-12 Special Education	\$1,430,769	\$1,743,582	\$2,040,837	\$1,709,775
K-12 Special Education: Behavioral Health				\$167,539
K-12 Student Services	\$1,129,625	\$1,312,325	\$1,439,875	\$798,992
K-12 Student Services: Behavioral Health				\$511,258
K-12 Vocational Instruction	\$286,052	\$272,239	\$207,655	\$290,950
Tri-County North Local School District	\$9,800,217	\$9,982,330	\$11,078,852	\$12,242,594
Community Schools	\$155,475	\$103,623	\$35,923	\$75,922
Early Childhood Special Education	\$114,070	\$126,500	\$84,800	\$113,100

K-12 Administrative/Indirect Services	\$2,193,675	\$2,238,177	\$2,956,443	\$3,179,926
K-12 Enabling Services	\$842,213	\$790,948	\$1,003,583	\$994,321
K-12 Instruction	\$4,513,699	\$4,596,048	\$4,684,072	\$5,395,100
K-12 Special Education	\$724,959	\$840,090	\$915,651	\$823,960
K-12 Special Education: Behavioral Health	\$168,654	\$183,804	\$180,112	\$365,778
K-12 Student Services	\$921,398	\$926,614	\$1,006,727	\$1,107,063
K-12 Student Services: Behavioral Health	\$106,709	\$122,578	\$150,443	\$122,216
K-12 Vocational Instruction	\$59,365	\$53,948	\$61,098	\$65,208
Twin Valley Community Local School District	\$9,058,689	\$10,053,194	\$11,577,350	\$11,965,752
Community Schools	\$156,409	\$244,690	\$205,202	\$227,080
Early Childhood Special Education	\$24,009	\$41,323	\$47,936	\$39,535
K-12 Administrative/Indirect Services	\$2,439,780	\$2,498,544	\$3,193,621	\$2,899,790
K-12 Enabling Services	\$888,544	\$893,221	\$940,254	\$885,003
K-12 Instruction	\$3,620,724	\$3,994,077	\$4,461,258	\$4,999,166
K-12 Special Education	\$1,165,369	\$1,436,541	\$1,600,347	\$1,639,860
K-12 Student Services	\$510,969	\$758,309	\$924,247	\$1,056,907
K-12 Vocational Instruction	\$252,885	\$186,489	\$204,485	\$218,411
Warren	\$405,729,264	\$423,283,727	\$467,689,140	\$508,558,465
Carlisle Local School District	\$17,363,383	\$18,107,719	\$20,490,714	\$23,077,896
Community Schools	\$491,418	\$297,634	\$285,320	\$358,560
Early Childhood Special Education	\$183,238	\$263,757	\$310,726	\$255,401
K-12 Administrative/Indirect Services	\$3,436,706	\$3,505,025	\$4,981,628	\$5,109,161
K-12 Enabling Services	\$1,492,055	\$1,644,285	\$1,732,418	\$1,905,468
K-12 Instruction	\$7,886,557	\$8,443,194	\$8,783,738	\$10,177,579
K-12 Special Education	\$897,830	\$876,077	\$1,094,141	\$1,567,460
K-12 Special Education: Behavioral Health	\$1,286,855	\$1,324,610	\$1,402,690	\$1,502,308
K-12 Student Services	\$1,118,542	\$1,181,633	\$1,259,806	\$1,527,656
K-12 Student Services: Behavioral Health	\$440,146	\$439,439	\$492,796	\$522,127
K-12 Vocational Instruction	\$130,036	\$132,065	\$147,451	\$152,176
Franklin City School District	\$34,257,200	\$37,045,276	\$40,229,335	\$45,342,425
Community Schools	\$1,038,124	\$814,091	\$680,742	\$1,103,323
Early Childhood Special Education	\$364,886	\$446,749	\$431,979	\$488,400
K-12 Administrative/Indirect Services	\$6,738,096	\$6,991,588	\$7,380,293	\$10,736,201
K-12 Enabling Services	\$2,831,413	\$3,458,039	\$4,146,597	\$4,225,965
K-12 Instruction	\$15,029,502	\$16,229,056	\$17,563,596	\$18,138,403
K-12 Special Education	\$5,105,714	\$5,387,719	\$6,153,120	\$5,756,044
K-12 Special Education: Behavioral Health	\$483,417	\$479,093	\$467,836	\$1,299,810
K-12 Student Services	\$1,792,570	\$2,436,230	\$3,076,444	\$3,317,271
K-12 Student Services: Behavioral Health	\$672,357	\$591,867	\$102,504	\$58,823
K-12 Vocational Instruction	\$201,121	\$210,844	\$226,224	\$218,185
Kings Local School District	\$48,713,590	\$49,707,223	\$59,770,998	\$66,794,529
Community Schools	\$479,299	\$347,724	\$429,279	\$473,021

Early Childhood Education				\$1,188,403
Early Childhood Special Education	\$7,500	\$10,290	\$975,672	\$376,189
K-12 Administrative/Indirect Services	\$13,999,936	\$12,032,290	\$12,414,564	\$13,658,520
K-12 Enabling Services	\$3,832,467	\$3,725,170	\$8,742,014	\$7,228,130
K-12 Instruction	\$20,412,189	\$22,035,721	\$24,050,237	\$27,313,952
K-12 Special Education	\$5,723,206	\$7,360,461	\$7,766,930	\$10,155,496
K-12 Special Education: Behavioral Health	\$0	\$0	\$19,840	\$209,204
K-12 Student Services	\$3,150,885	\$2,995,350	\$3,697,704	\$4,822,463
K-12 Student Services: Behavioral Health	\$1,108,108	\$1,200,217	\$1,674,758	\$1,369,151
Lebanon City School District	\$54,361,513	\$57,268,089	\$61,523,008	\$67,537,532
Community Schools	\$1,390,542	\$1,200,096	\$825,215	\$1,220,665
Early Childhood Special Education	\$385,007	\$375,450	\$316,509	\$370,414
K-12 Administrative/Indirect Services	\$13,194,056	\$12,267,312	\$12,381,519	\$13,461,897
K-12 Enabling Services	\$7,042,508	\$7,970,006	\$7,702,979	\$7,885,108
K-12 Instruction	\$23,570,125	\$24,451,032	\$26,941,507	\$29,500,443
K-12 Special Education	\$5,247,524	\$6,721,242	\$8,131,656	\$9,098,115
K-12 Student Services	\$3,464,651	\$4,239,521	\$5,178,870	\$5,838,094
K-12 Vocational Instruction	\$67,100	\$43,430	\$44,753	\$162,796
Little Miami Local School District	\$44,843,296	\$48,832,997	\$57,630,321	\$65,794,960
Community Schools	\$836,838	\$640,993	\$615,355	\$1,200,082
Early Childhood Special Education	\$243,907	\$290,260	\$314,373	\$275,704
K-12 Administrative/Indirect Services	\$13,115,270	\$12,236,919	\$14,792,908	\$17,246,771
K-12 Enabling Services	\$5,313,018	\$6,616,837	\$7,586,609	\$7,783,898
K-12 Instruction	\$17,896,012	\$19,686,557	\$22,431,912	\$25,858,333
K-12 Special Education	\$5,386,121	\$6,689,540	\$8,877,871	\$9,813,560
K-12 Student Services	\$2,052,130	\$2,671,891	\$3,011,293	\$3,616,612
Mason City School District	\$120,250,438	\$123,310,071	\$131,549,260	\$137,216,848
Community Schools	\$622,313	\$442,542	\$443,292	\$411,515
Early Childhood Special Education	\$422,878	\$461,332	\$366,197	\$553,628
K-12 Administrative/Indirect Services	\$28,955,100	\$29,535,685	\$28,528,011	\$29,330,867
K-12 Enabling Services	\$12,191,596	\$12,742,808	\$13,373,640	\$12,206,529
K-12 Instruction	\$51,528,922	\$50,835,223	\$55,226,441	\$58,904,870
K-12 Special Education	\$16,220,609	\$18,740,945	\$21,947,256	\$23,730,414
K-12 Student Services	\$10,299,501	\$10,541,781	\$11,663,436	\$12,079,025
K-12 Vocational Instruction	\$9,519	\$9,755	\$987	\$0
Springboro Community City School District	\$56,167,478	\$56,546,844	\$59,843,689	\$63,883,881
Community Schools	\$565,547	\$703,467	\$447,148	\$803,703
Early Childhood Special Education	\$434,080	\$571,196	\$755,209	\$998,502
K-12 Administrative/Indirect Services	\$15,623,463	\$14,042,783	\$15,122,688	\$15,552,694
K-12 Enabling Services	\$4,825,263	\$6,312,353	\$5,186,752	\$5,390,608
K-12 Instruction	\$22,939,444	\$22,730,056	\$24,188,848	\$26,351,572
K-12 Special Education	\$6,319,293	\$6,863,410	\$8,208,292	\$8,897,861

K-12 Special Education: Behavioral Health	\$413,513	\$0	\$0	\$0
K-12 Student Services	\$3,557,325	\$3,535,885	\$3,851,225	\$3,438,023
K-12 Student Services: Behavioral Health	\$1,489,548	\$1,787,694	\$2,083,527	\$2,450,918
Warren County Career Center	\$15,507,531	\$17,522,397	\$19,589,660	\$20,372,169
K-12 Administrative/Indirect Services	\$5,885,084	\$6,086,474	\$6,764,782	\$6,850,839
K-12 Enabling Services	\$537,637	\$578,530	\$703,160	\$512,952
K-12 Instruction	\$0	\$221,302	\$423,717	\$512,089
K-12 Special Education	\$190,059	\$208,095	\$186,343	\$115,259
K-12 Student Services	\$604,511	\$723,864	\$673,391	\$424,564
K-12 Student Services: Behavioral Health	\$604,960	\$611,980	\$724,578	\$913,265
K-12 Vocational Instruction	\$7,685,280	\$9,092,152	\$10,113,689	\$11,043,201
Wayne Local School District	\$14,264,836	\$14,943,113	\$17,062,155	\$18,538,226
Community Schools	\$295,794	\$215,024	\$170,012	\$223,031
Early Childhood Special Education	\$1,926	\$0	\$189,299	\$247,387
K-12 Administrative/Indirect Services	\$2,720,430	\$2,821,402	\$3,817,035	\$4,154,333
K-12 Enabling Services	\$1,019,107	\$991,555	\$984,777	\$1,103,657
K-12 Instruction	\$6,765,941	\$7,142,108	\$7,994,047	\$8,534,897
K-12 Special Education	\$1,871,671	\$2,075,721	\$1,705,978	\$2,426,108
K-12 Special Education: Behavioral Health	\$0	\$0	\$241,480	\$118,800
K-12 Student Services	\$1,264,916	\$1,383,512	\$1,675,432	\$975,293
K-12 Student Services: Behavioral Health	\$316,531	\$313,791	\$284,096	\$754,720
K-12 Vocational Instruction	\$8,520	\$0	\$0	\$0
Cradle to Career Investments in School Districts	\$1,508,023,707	\$1,590,942,196	\$1,723,787,035	\$1,836,197,355

Regional Cradle to Career Fund Mapping: Spending by Program Detail

Due to regional variations in names or titles of programs and services, the spending by program detail includes multiple programs that are similar in name and grouped together.

Program/Service/Cost Center	FY 2015	FY 2017	FY 2019	FY 2021
Accelerated Achievement Academy	\$16,585			
AchievePoint Career Academy				\$35,917
Adjunctive Child Care	\$0	\$110,000	\$0	\$0
Adjunctive Services	\$0	\$38,466	\$0	\$0
Administration	\$147,961	\$183,234	\$165,178	\$194,669
Adoption Staff/Administrative	\$682,533	\$416,545	\$599,855	
Adoption Subsidies	\$446,389	\$415,123	\$569,100	\$873,354
Adoption: Adoption Subsidies	\$8,217	\$20,643	\$32,500	\$26,165
Adoption: Staff/Administrative		\$4,761	\$7,727	\$45,000
Affordable Housing	\$3,050	\$2,384	\$1,877	\$2,011
Alcohol & Other Drugs Assessment	\$29,512	\$22,065	\$3,689	\$1,306
Alcohol & Other Drugs Case Management	\$6,752	\$1,581	\$5,986	\$11,944
Alcohol & Other Drugs Education	\$0	\$0	\$63,342	\$219,865
Alcohol & Other Drugs Group Counseling (In Individual FY19	\$92,836	\$108,699	\$0	\$0
Alcohol & Other Drugs Individual Counseling (w/Group Fy19)	\$41,349	\$34,363	\$105,367	\$37,989
Alcohol & Other Drugs Medical/Somatic	\$4,673	\$5,568	\$1,932	\$87
Alcohol & Other Drugs Prevention Services	\$163,295	\$304,199	\$597,329	\$378,433
Alcohol & Other Drugs Urinalysis	\$0	\$1,620	\$430	\$23
Alliance Academy of Cincinnati	\$6,133	\$2,373	\$29,166	\$22,096
Alternative Education Academy	\$874,302	\$599,869	\$927,296	\$2,315,131
Alternative Education: Union Day Therapeutic Day School	\$1,218,153	\$1,480,521	\$1,810,079	\$2,212,996
AOD Intensive Inpatient				\$11,246
Appalachian State Psychiatric Hospital		\$10,938		
Applewood Centers (Girls BH)			\$17,619	
Assessment	\$11,831	\$15,448	\$8,219	\$4,373
Auditor/Treasurer Fees	\$18,420	\$22,164	\$0	\$0
Behavior Support Services	\$5,923	\$5,336	\$8,691	\$15,183
Blanchester Public Library	\$132,959	\$0	\$0	\$0
Bond Issuance Cost	\$594,776	\$0	\$0	\$0
Bond Issuance Costs	\$1,099,547	\$0	\$0	\$127,625
Buckeye On-Line School	\$150,512	\$92,394	\$63,031	\$78,844
Building, Supplies and Contracted Services (MINUS PR)	\$2,311,556	\$1,575,177	\$1,206,750	\$1,972,661
Bureau for Children with Medical Handicaps Program	\$94,273	\$71,552	\$92,720	\$31,309
Bureau of Parks	\$289,294	\$136,093	\$443,888	\$186,779
Business-Type Activities: Food Service	\$311,745	\$415,078	\$517,815	\$461,337
Business-Type Activities: Other Enterprise Activities	\$255,475	\$95,777	\$70,378	\$27,018
Butler County Juvenile Rehabilitation Center (Boys)	\$33,413	\$36,177	\$74,468	\$196,841

Butler County Sheriff's Office	\$5,071,047	\$5,499,865	\$5,961,081	\$6,466,996
Butler Health District: Public Health Administration	\$868,693	\$990,730	\$1,067,389	\$2,004,145
Butler SELF Marketing/Fundraising	\$29,180	\$47,220	\$57,829	\$20,343
Butler SELF Supporting Services	\$299,379	\$322,498	\$358,208	\$436,021
CASA/Guardian Ad Litem Program	\$70,000	\$74,437	\$112,835	\$65,343
Central High School		\$9,234		
Child & Adolescent Mental Health Prevention	\$0	\$0	\$19,800	\$20,651
Child & Adolescent Mental Health Treatment	\$90,000	\$80,250	\$206,000	\$214,858
Child & Adolescent Substance Abuse Prevention	\$70,484	\$54,619	\$59,217	\$61,763
Child Care Assistance	\$22,141,621	\$25,220,234	\$26,889,729	\$27,476,166
Child Care Assistance (admin costs)	\$27,021	\$13,765	\$18,540	\$17,147
Child Care Licensure	\$57,781	\$55,477	\$64,229	\$74,362
Child Immunizations	\$73,883	\$100,175	\$120,434	\$47,638
Child Protective Services/Pre-Placement	\$121,635	\$97,397	\$88,770	\$1,484
Child Protective Staff/Administrative	\$1,342,160	\$1,514,498	\$1,708,965	\$1,928,402
Child Support Enforcement	\$3,958,315	\$4,134,137	\$4,463,688	\$4,764,564
Child Support Enforcement Agency	\$1,537,146	\$1,528,036	\$1,611,976	\$1,436,066
Children Services	\$8,880,170	\$7,541,377	\$7,974,900	
Children Services Intake Personnel Costs	\$3,543,217	\$3,500,260	\$4,038,735	
Children Services Ongoing Services - Personnel Costs	\$2,159,137	\$2,386,507	\$2,072,924	
Children Services Special Investigations - Personnel Costs	\$143,894	\$175,889	\$244,469	
Childrens Protective Services	\$3,281,055	\$3,384,466	\$3,635,152	
Cincinnati College Prep Academy	\$5,985	\$15,863	\$13,561	\$26,314
Cincinnati Generation Academy		\$6,518		\$6,533
Cincinnati Leadership Academy	\$6,144			
Cincinnati Speech & Reading	\$10,427			
Cincinnati Speech and Reading	\$5,967			
Cincinnati State STEAM Academy	\$23,318			
Cincinnati State STEM Academy	\$5,886			
Cincinnati Technology Academy				\$14,213
Clermont County Insurance Consortium	\$18,522,085	\$10,036,032	\$1,531,872	\$190,279
Clermont County Public Library	\$1,891,997	\$1,990,682	\$2,045,114	\$1,783,676
Clermont County Sheriff's Office	\$1,870,819	\$1,994,239	\$2,128,608	\$2,077,107
Clermont Public Health: Public Health Administration	\$541,696	\$604,914	\$898,345	\$1,070,613
Clinton County Family and Children First Council	\$223,345	\$311,159	\$398,973	\$433,675
Clinton County Sheriff's Office	\$1,109,483	\$1,189,901	\$1,263,888	\$1,346,063
Clinton Health District: Childrens Immunization	\$4,232			
Clinton Health District: MIECHV Grant		\$116,902	\$83,200	\$74
Clinton Health District: Public Health Administration	\$309,629	\$352,866	\$379,955	\$384,507
Clothing, Food, Services and Transportation	\$401,854	\$336,344	\$358,141	\$281,102
Cognitive and Behavioral Health Programs	\$1,669,177	\$2,275,803	\$3,718,276	\$3,278,261
Columbus Arts & Tech Academy	\$2,297			

Columbus Performance Academy			\$3,943	
Community Arts Center	\$170,816	\$166,329	\$161,855	\$146,831
Community Assistance	\$25,628	\$26,218	\$25,922	\$26,652
Community Medications	\$49,039	\$40,614	\$25,434	\$7,662
Community Service	\$585,643	\$1,507,331	\$1,855,552	\$1,646,554
Community Services	\$966,788	\$1,475,393	\$1,446,332	\$1,949,417
Community Support Services	\$2,246	\$4,570	\$2,168	\$36,173
Community Wraparound Services	\$159,299	\$158,336	\$168,086	\$178,437
Community/Residential Match	\$735,465	\$652,857	\$680,797	\$589,507
Comp Legal Research - Juvenile	\$735	\$501	\$1,086	\$2,354
Competitive RECLAIM	\$150,000	\$167,187	\$50,000	\$14,953
Constellation Outreach	\$60,964	\$51,745		
Consultation	\$53,099	\$76,486	\$0	\$0
Continuum of Care Program	\$668,449	\$999,514	\$1,068,059	\$957,074
Contract Services	\$101,438	\$160,955	\$582,265	\$625,318
Contractual Services	\$253,938	\$124,214	\$293,918	-\$94,408
Coordination & Support	\$238,932	\$84,089	\$45,424	\$24,541
Counseling and Therapy	\$140,868	\$111,647	\$93,828	\$78,866
County Juvenile Rehabilitation Center	\$1,812,523	\$1,987,360	\$2,056,674	\$1,979,046
Court Computerization - Juvenile	\$2,640	\$2,987	\$2,172	\$1,579
Crisis Program	\$261,646	\$366,378	\$367,814	\$645,113
Dampe Community School				\$5,539
Dayton Regional STEM School	\$50,682	\$45,411	\$59,377	\$161,719
DD Developmental Centers	\$1,185,121	\$1,357,661	\$1,163,205	\$2,736,022
DD Intermediate Care Facilities	\$4,009,251	\$3,981,275	\$3,881,750	\$5,624,963
DD Medicaid Waiver: Total Individual Options	\$1,957,314	\$2,994,795	\$5,157,927	\$5,757,376
DD Medicaid Waiver: Total Level One	\$402,929	\$363,973	\$479,656	\$495,984
DD Medicaid Waiver: Total Self-Empowerment Life Funding	\$266,461	\$655,288	\$900,063	\$854,928
DD Targeted Case Management	\$1,583,434	\$1,765,730	\$2,193,965	\$2,275,553
Debt Service	\$3,468,668	\$2,216,209	\$1,956,273	\$1,556,490
Debt Service: Bond Issuance Costs	\$603,679	\$0	\$0	\$285,359
Debt Service: Interest and Fiscal Charges	\$4,341,843	\$4,755,551	\$4,408,483	\$3,311,116
DECA Prep		\$12,120		
Department of Job and Family Services Administration	\$4,306,112	\$5,065,208	\$5,622,073	
Developmental Centers: Age 11 to 21	\$24,313	\$53,825	\$159,056	\$80,181
Developmental Centers: Birth to Age 21	\$24,313	\$53,825	\$159,056	\$80,181
Developmental Disabilities: Early Intervention Program	\$1,487,916	\$1,712,844	\$1,971,774	\$1,739,411
Division of Police	\$3,616,162	\$3,851,264	\$4,148,327	\$4,406,165
DJFS Social Services Administration	\$2,878,118	\$2,800,391	\$3,286,481	
Dohn Community	\$0	\$16,481	\$48,735	\$64,552
Dublin Preparatory Academy				\$6,305
Dublin Preparatory Academy				\$362

Early Head Start and Head Start	\$6,911,925	\$9,879,106	\$10,986,640	\$11,855,217
Early Head Start/Head Start - Butler County - Special Education	\$968,534	\$941,233	\$1,087,376	\$2,203,238
Early Head Start/Head Start - Preble County - Special Education	\$154,760	\$154,628	\$193,777	\$392,629
Early Intervention/Home Visiting	\$2,540,075	\$2,858,579	\$2,789,225	\$3,178,788
Early Intervention: Birth to Age 21	\$2,666,463	\$2,887,438	\$2,900,251	\$3,011,651
ECOT	\$95,511	\$72,310		
EEA				\$1,599
Electronic Classroom of Tomorrow	\$6,792,627	\$6,797,825	\$0	\$0
Eligibility	\$361	\$1,386	\$971	\$1,760
Emergency Services (Miami Valley CAP)	\$74,055	\$180,289	\$105,050	\$61,210
Emerson Academy of Dayton	\$6,406	\$4,391	\$10,557	
Employment/Vocational	\$9,761	\$9,997	\$0	\$0
Enterprise Operations	\$137,911	\$33,134	\$85,174	\$51,964
Extracurricular Activities	\$31,868,325	\$34,230,741	\$36,183,854	\$34,892,010
Facility Operations Department	\$102,093	\$78,344	\$98,880	\$75,235
Fairborn Digital Academy	\$3,538			\$3,528
Family Center Services & Support	\$43,761	\$43,761	\$43,761	\$43,761
Family Focus: Birth to Age 21	\$363,383	\$446,612	\$350,474	\$225,003
Family Preservation - Presley Ridge		\$254,527	\$372,371	\$374,650
Family Services	\$308,906	\$438,958	\$623,763	\$649,053
Family Stability Services				\$0
Family Support Services	\$9,071	\$4,955	\$5,615	\$2,397
Family Support Services: Birth to Age 21	\$353,518	\$364,953	\$226,602	\$241,286
Felony Delinquent Care	\$1,209,041	\$1,649,212	\$1,774,247	\$1,422,061
Food Service	\$7,097,169	\$8,076,646	\$7,073,583	\$6,174,618
Food Service Operations	\$3,801,437	\$3,640,028	\$4,051,490	\$4,374,404
food Service/Operation of Non-Instructional Services	\$344,165	\$337,344	\$359,297	\$231,375
Food Services	\$603,494	\$718,772	\$641,535	\$676,749
Foster Care -- Family Foster Care	\$367,714	\$417,026	\$472,950	\$536,374
Foster Care -- Group Homes/Institutions	\$441,913	\$264,053	\$157,778	\$94,276
Foster Care -- Therapeutic Foster Care	\$209,504	\$524,675	\$1,313,979	\$3,290,686
Foster Care Emancipated Youth	\$13,803	\$8,739	\$6,000	\$29,850
Foster Care Independent Living	\$606,977	\$469,688	\$524,474	\$224,516
Foster Care Independent Living/Transition-Aged Youth				\$386,801
Foster Care Payments: Family/Traditional Foster Care	\$8,461,549	\$6,432,480	\$6,019,200	\$6,706,382
Foster Care Payments: Group Home/Institutions	\$918,123	\$793,581	\$2,057,096	\$4,186,366
Foster Care Payments: Therapeutic/Treatment Foster Care	\$1,512,289	\$1,902,839	\$1,723,985	\$3,133,111
Foster Care Payroll				\$2,235,903
Foster Care Placements: Group Homes/Institutional	\$1,973,250	\$2,673,852	\$2,336,568	\$1,500,999
Foster Care Placements: Therapeutic Foster Care	\$116,391	\$114,541	\$59,042	\$241,721
Foster Care Placements: Traditional Foster Care	\$1,678,895	\$2,020,226	\$1,754,307	\$987,104
Foster Care Staff/Administrative	\$601,364	\$611,376	\$647,196	\$10,128,461

Foster Care: Independent Living		\$748	\$1,485	\$0
Foster Care: Placements - Family Foster Care	\$71,928	\$124,330	\$49,065	\$44,570
Foster Care: Placements - Therapeutic Foster Care	\$320,004	\$699,382	\$718,956	\$1,343,028
Foster Care: Placements: Group Homes/Institutions	\$315,051	\$720,539	\$383,755	\$1,263,695
Foster Care: Staff/Administrative	\$767,802	\$737,806	\$804,549	\$517,900
Foster Homes Recruiting & Licensing				\$15,000
Foster Parent Training & Support				\$10,287
Foxfire East Academy		\$64		
FPA				\$11,362
Franklinton Preparatory Academy			\$639	
Gem City Career Prep			\$1,030	
George V. Voinovich Reclaim				\$56,399
GOAL Digital Academy				\$4,963
Golf Course Fund	\$274,764	\$306,735	\$342,205	\$89,956
Great River Connections Academy	\$0	\$0	\$278,157	\$675,969
Greater Ohio Virtual School	\$2,766,027	\$1,342,297	\$2,077,424	\$1,552,805
Hamilton County Math & Science	\$157,249	\$182,959	\$161,033	\$114,255
Head Start	\$948,376	\$965,154	\$1,178,228	\$1,438,342
Head Start - Butler County - Community Service	\$517,044	\$677,322	\$851,271	\$1,509,320
Head Start - Butler County - Support Svcs Admin	\$1,278,553	\$1,044,705	\$1,163,560	\$1,407,334
Head Start - Butler County - Support Svcs Central	\$5,815	\$8,492	\$14,337	\$23,468
Head Start - Butler County - Support Svcs Fiscal	\$74,199	\$60,799	\$52,427	\$84,512
Head Start - Butler County - Support Svcs Instruct	\$139,210	\$187,401	\$305,859	\$348,091
Head Start - Butler County - Support Svcs Plant	\$425,836	\$438,619	\$597,307	\$916,110
Head Start - Butler County - Support Svcs Pupil	\$2,592,059	\$2,748,891	\$2,941,221	\$3,596,760
Head Start - Preble County - Community Service	\$82,618	\$111,272	\$151,701	\$268,969
Head Start - Preble County - Support Svcs Admin	\$204,298	\$171,627	\$207,353	\$250,795
Head Start - Preble County - Support Svcs Central	\$929	\$1,395	\$2,555	\$4,182
Head Start - Preble County - Support Svcs Fiscal	\$11,856	\$9,988	\$9,343	\$15,060
Head Start - Preble County - Support Svcs Instruct	\$22,244	\$30,787	\$54,506	\$62,032
Head Start - Preble County - Support Svcs Plant	\$68,044	\$72,057	\$106,443	\$163,256
Head Start - Preble County - Support Svcs Pupil	\$414,180	\$451,594	\$524,142	\$640,963
Health	\$6,393	\$9,074	\$11,469	\$7,677
Health & Environment	\$90,913	\$117,905	\$152,812	\$222,911
Health Board	\$4,333	\$4,164	\$4,017	\$5,638
Health Department	\$371,731	\$415,043	\$290,701	\$364,353
Health District	\$0	\$9,277	\$9,456	\$9,610
Health Districts	\$72,618	\$70,173	\$76,839	\$71,207
Health Related Expenses for Children	\$34,809	\$5,698	\$2,928	\$12,141
Heating Assistance	\$502,310	\$381,120	\$375,395	\$369,756
Help Me Grow	\$170,959	\$182,511	\$135,363	\$184,164
Help Me Grow Early Intervention	\$469,897	\$427,138	\$392,197	\$483,136

Help Me Grow Early Intervention/Home Visiting	\$497,308	\$499,907	\$461,463	\$532,790
Help Me Grow Home Visiting Program	\$59,120	\$58,034	\$62,147	\$66,552
Home Energy Assistance	\$1,562,648	\$1,109,226	\$1,218,400	\$1,155,334
HOME funds	\$596,990	\$424,169	\$1,723,205	\$1,723,205
Horizon Science Academy Cincinnati	\$5,967			
Horizon Science Academy Dayton		\$6,420		\$8,375
Horizon Science Academy Toledo		\$3,711		
Hotline Services	\$179,922	\$208,999	\$216,120	\$234,676
Housing Assistance Payments	\$21,906,428	\$24,920,439	\$25,122,836	\$25,701,348
Housing Services				\$10,341,990
Human Services	\$1,734	\$0	\$0	\$0
IAP/GVO	\$90,159	\$113,053	\$114,391	\$0
Immunization: Infants and Children			\$69,466	\$69,466
Income Maintenance Administration	\$833,684	\$973,016	\$930,576	\$889,987
Inpatient Psychiatric Services	\$0	\$11,764	\$16,305	\$22,604
Insight School of Ohio	\$645,072	\$984,520	\$0	\$0
Instruction -- Regular	\$1,720,978	\$1,519,623	-\$13,555	-\$1,884,057
Instruction - Special Education	\$2,201,034	\$3,792,777	\$3,287,272	\$2,018,168
Instruction: K-12 Special Education	\$35,105	\$516,058	\$373,736	\$182,130
Instruction: Other	\$16,555,841	\$16,422,194	\$16,498,985	\$15,893,560
Instruction: Other Instruction	\$24,273,599	\$27,467,862	\$29,663,448	\$35,008,774
Instruction: Regular	\$2,888,637	\$4,042,190	\$6,781,188	\$7,519,393
Instruction: Regular Instruction	\$581,095,145	\$600,288,789	\$655,723,562	\$716,292,461
Instruction: Regular Instruction - Preschool	\$1,160,377	\$1,292,324	\$1,228,376	\$1,774,093
Instruction: Regular Instruction - Preschool				\$1,188,403
Instruction: Special	\$2,539,060	\$3,999,640	\$3,489,413	\$7,603,414
Instruction: Special Education	\$124,917	\$484,653	\$514,179	\$98,102
Instruction: Special Education - Preschool (State)				\$349,379
Instruction: Special Instruction	\$168,967,327	\$192,370,266	\$217,569,019	\$230,695,622
Instruction: Special Instruction - Preschool	\$9,455,536	\$10,107,100	\$11,737,312	\$12,666,531
Instruction: Special Instruction: Emotional Behavioral Disturbance	\$0	\$8,800	\$4,464	\$2,264
Instruction: Special Instruction: Emotional Disturbance	\$112,196	\$160,132	\$194,398	\$235,997
Instruction: Special Instruction: Severe Behavior Handicapped	\$84,529	\$67,102	\$201,057	\$1,631,414
Instruction: Student Intervention Services	\$1,258,796	\$1,377,212	\$435,498	\$557,624
Instruction: Vocational Education	\$16,300,213	\$17,512,079	\$17,731,311	\$17,062,849
Instruction: Vocational Education	\$22,164,834	\$23,331,915	\$26,194,563	\$28,634,213
Intensive Outpatient	\$0	\$28,535	\$0	\$0
Interest and Fiscal Charges	\$39,809,122	\$41,841,474	\$39,204,348	\$39,055,221
Interest on Long-term debt	\$3,955,116	\$3,272,327	\$3,328,992	\$3,526,817
Intergovernmental	\$152,074	\$0	\$0	\$0
Issuance Costs	\$0	\$30,913	\$0	\$113,562
JJC Court Ordered Support	\$530,000	\$413,923	\$257,998	\$24,966

Juvenile Accountability Block Grant	\$6,458	\$0	\$0	\$0
Juvenile Assistance Grant Fund	\$32,966	\$29,334	\$28,195	\$16,050
Juvenile Court	\$7,889,369	\$8,341,499	\$8,840,300	\$8,861,862
Juvenile Court Clerk Comp Fees	\$31,000	\$30,000	\$30,000	\$18,000
Juvenile Court Comp Legal Research	\$10,000	\$9,000	\$10,000	\$5,000
Juvenile Court Computerization	\$15,277	\$17,918	\$20,000	\$17,500
Juvenile Court Family Dependency Treatment	\$4,101	\$18,671	\$8,000	\$9,000
Juvenile Court Legal Research	\$1,317	\$6,477	\$6,000	\$6,000
Juvenile Court Special Projects	\$10,684	\$11,879	\$12,365	\$12,421
Juvenile Court Special Projects	\$265,697	\$177,616	\$248,250	\$209,042
Juvenile Detention	\$3,524,763	\$4,096,751	\$4,182,693	\$4,007,893
Juvenile Detention Center -- Education	\$0	\$601,248	\$866,498	\$1,248,769
Juvenile Detention Center: Mental Health Services				\$31,954
Juvenile Facilities	\$2,205,005	\$2,319,565	\$2,309,244	\$2,514,561
Juvenile Indigent Driver Alcohol Treatment	\$0	\$0	\$5,000	\$5,000
Juvenile Justice: Parole/Probation	\$1,334,417	\$1,463,627	\$1,503,363	\$1,694,258
Juvenile Justice: Parole/Probation	\$441,024	\$639,492	\$733,251	\$723,251
Juvenile Justice: Parole/Probation Special Project	\$41	\$1,859	\$5,000	\$3,000
Juvenile Mediation	\$23,687	\$23,710	\$23,285	\$0
Juvenile Parole Services	\$179,837	\$203,534	\$414,682	\$1,153,957
Juvenile SAMSHA	\$0	\$0	\$234,900	\$296,249
Juvenile Title 1-D	\$131,674	\$138,073	\$146,251	\$135,583
Juvenile Victim of Crime Assistance Grant	\$18,743	\$59,779	\$81,000	\$53,528
K-12 Special Education: ED Itinerant	\$341,315	\$381,788	\$326,284	\$498,527
K-12 Special Education: Emotional Behavioral Disturbance	\$2,622,665	\$3,351,377	\$4,276,039	\$5,205,103
K-12 Special Education: Emotional Disturbance	\$1,890,881	\$1,894,096	\$2,159,074	\$2,169,408
K-12 Special Education: Genesis School	\$984,535	\$484,790	\$1,095,488	\$867,606
K-12 Special Education: Psychological Services	\$1,536	\$5,392	\$1,680	\$523
K-12 Special Education: Psychology Supervisor & Psychologists	\$147,288	\$149,872	\$64,320	\$152,560
K-12 Special Education: Serious Emotional Disturbance Unit	\$336,129	\$329,221	\$403,516	\$649,010
K-12 Special Education: Severe Behavior Handicapped	\$1,922,954	\$2,093,198	\$1,935,509	\$2,018,891
King Academy Community School	\$11,970	\$18,915		
Kinship Care	\$226,283	\$261,762	\$105,588	\$87,267
Kinship Care Support Services	\$9,450			\$8,738
Kinship Caregiver	\$0	\$0	\$67,531	\$0
Kinship Navigator Program	\$62,303	\$59,992	\$72,544	\$87,723
Kinship Permanency Initiative	\$63,000	\$85,500	\$119,100	\$68,218
Latchkey	\$13,370	\$0	\$0	\$0
Law Enforcement	\$1,062,969	\$1,112,262	\$1,193,695	\$1,223,772
Law Enforcement Trust	\$2,234	\$4,768	\$10,173	\$12,312
Lawrence County Academy	\$44,299			
Leisure Time Activities	\$191,337	\$166,227	\$172,732	\$186,223

Library Services	\$163,376	\$166,471	\$170,267	\$5,477
Life Skills Center of Cincinnati	\$1,651	\$13,958		
Life Skills Center of Dayton		\$4,168		
Life Skills Center of Hamilton County	\$1,700			
Life Skills High School of Middletown	\$652,518	\$24,180	\$0	\$0
Lighthouse Community School	\$35,226	\$11,759	\$579	
Lighthouse Community School	\$1,573			
Lighthouse Youth Center at Paint Creek (Boys)	\$45,228	\$54,357	\$120,567	\$363,866
London Academy	\$2,355	\$3,230		
Mahonig County High School		\$1,185		
Mandated Share	\$215,394	\$184,202	\$175,000	\$166,258
Marsh Park Fishing Lake	\$21,364	\$21,784	\$22,198	\$16,536
Marshall High School	\$2,225,108	\$2,377,401	\$2,999,943	\$3,147,127
Mary Haven Youth Center	\$847,522	\$848,631	\$826,236	\$1,200,011
Mary Haven Youth Center RECLAIM Grant				\$755,685
Mason Run High School				\$2,298
Maternal and Child Health	\$413,237	\$574,392	\$418,805	\$305,362
Medicaid Administration	\$998,067	\$1,689,751	\$1,119,506	\$741,703
Medicaid Behavioral Health: Advanced Practice Nurse Services				\$66,030
Medicaid Behavioral Health: Ambulance	\$3,092	\$90	\$0	
Medicaid Behavioral Health: Clinic	\$23,324	\$5,782	\$290	
Medicaid Behavioral Health: Community Mental Health Center (CMHC) Svcs	\$19,283,100	\$20,112,227	\$20,577,513	
Medicaid Behavioral Health: Durable Med Equip Supplier	\$65,201	\$0	\$0	
Medicaid Behavioral Health: Fed Qual Health Center (FQHC) Services	\$29,344	\$110,208	\$136,192	
Medicaid Behavioral Health: Health Maintenance Organization Services				\$2,164
Medicaid Behavioral Health: Hospital Services	\$9,195,340	\$9,422,847	\$8,269,915	
Medicaid Behavioral Health: Independent Chemical Dependency Counselor	\$215	\$735	\$3,788	
Medicaid Behavioral Health: Independent Laboratory	\$18,139	\$0	\$0	
Medicaid Behavioral Health: Independent Marriage & Family Therapist Svcs.	\$0	\$13,764	\$11,062	
Medicaid Behavioral Health: Individual Options Waiver				\$2,939
Medicaid Behavioral Health: Individual Physician Services	\$11,591	\$4,790	\$925	\$7,634
Medicaid Behavioral Health: Individual Psychologist	\$59,905	\$53,837	\$43,189	
Medicaid Behavioral Health: Licensed Independent Social Worker Services	\$5,496	\$17,987	\$99,869	
Medicaid Behavioral Health: MCO Panel Provider	\$153,770	\$149,093	\$34,179	
Medicaid Behavioral Health: Medicaid School Program	\$383,935	\$355,036	\$211,547	\$1,305
Medicaid Behavioral Health: Medicare Certified Home Health Agency	\$190,749	\$0	\$0	
Medicaid Behavioral Health: Mental Health Clinic	\$2,028	\$0	\$103	\$8,120
Medicaid Behavioral Health: Mental Health Services				\$8,570
Medicaid Behavioral Health: Mental Retardation Services				\$10,881
Medicaid Behavioral Health: Missing Service Type	\$55,649	\$49,199	\$30,614	\$5,537,039

Medicaid Behavioral Health: Missing Service Type -- Psych Hospital Estimate				\$4,391,820
Medicaid Behavioral Health: Non-Agency Nurse or RN	\$0	\$0	\$255	
Medicaid Behavioral Health: Non-Agency Personal Care Aide	\$14,444	\$0	\$0	
Medicaid Behavioral Health: Nurse Practitioner	\$0	\$0	\$0	
Medicaid Behavioral Health: Occupational Therapist	\$659	\$0	\$0	
Medicaid Behavioral Health: Ohio Dept Alc/Drug Addict Svcs				\$470
Medicaid Behavioral Health: Other Health Services				\$439
Medicaid Behavioral Health: Outpatient Hospital Services				\$49,802
Medicaid Behavioral Health: Para-Professional	\$0	\$0	\$12,104	
Medicaid Behavioral Health: Pharmacy	\$13,357	\$0	\$0	
Medicaid Behavioral Health: Physical Therapist, Individual	\$67	\$0	\$0	
Medicaid Behavioral Health: Physician Assistant	\$52	\$0	\$0	
Medicaid Behavioral Health: Physician Services				\$241,332
Medicaid Behavioral Health: Prescribed Drugs	\$20,448,144	\$17,803,367	\$12,990,010	\$12,187,314
Medicaid Behavioral Health: Professional Clinical Counselor	\$2,175	\$117,250	\$269,481	
Medicaid Behavioral Health: Professional Medical Group Services	\$452,502	\$607,173	\$1,713,645	
Medicaid Behavioral Health: Psychiatric Hospital Services	\$89,662	\$134,571	\$301,970	
Medicaid Behavioral Health: Psychological Services				\$178
Medicaid Behavioral Health: Rural Health Clinic	\$126	\$0	\$0	
Medicaid Behavioral Health: Speech language pathology	\$2,391	\$442	\$263	
Medicaid Behavioral Health: State of Ohio Department Agency	\$18,075	\$16,462	\$19,854	
Medicaid Behavioral Health: Substance Use Disorder (SUD) Treatment Svcs.	\$1,481,421	\$1,466,877	\$828,047	
Medicaid Behavioral Health: Unknown Service by Claim Type				\$54,041
Medicaid Behavioral Health: Waivered Services Organization	\$0	\$0	\$1,230	
Medicaid Reimbursements: Age 0 to 4 - Facility	\$51,852,144	\$51,930,620	\$65,149,400	\$57,561,719
Medicaid Reimbursements: Age 0 to 4 - Prescriptions	\$4,950,142	\$5,696,542	\$4,414,714	\$3,442,424
Medicaid Reimbursements: Age 0 to 4 - Professional	\$19,708,114	\$21,425,171	\$26,570,134	\$23,815,238
Medicaid Reimbursements: Age 5 to 18 - Facility	\$37,285,894	\$44,276,000	\$38,288,822	\$49,228,093
Medicaid Reimbursements: Age 5 to 18 - Prescriptions	\$19,696,070	\$24,273,782	\$28,538,491	\$45,449,835
Medicaid Reimbursements: Age 5 to 18 - Professional	\$43,025,477	\$47,461,897	\$48,204,247	\$55,866,792
Medicaid Waiver Services	\$30,481	\$36,229	\$59,570	\$105,062
Medical & Related	\$79,302	\$86,414	\$47,056	\$25,628
Mental Health Assessment	\$137,718	\$65,880	\$20,978	\$16,550
Mental Health Case Management	\$12,500	\$12,500	\$110,687	\$115,447
Mental Health Community Based - Pv	\$6,460	\$50,564	\$0	\$0
Mental Health Consultation	\$304,353	\$338,297	\$303,688	\$362,620
Mental Health CPST Group (In Individual FY19)	\$33,035	\$12,742	\$443	\$34,000
Mental Health Early Child Mental Health Consortium - Pv	\$23,056	\$3,452	\$308,157	\$391,488
Mental Health Early Child Mental Health Consortium-Consultation	\$89,614	\$252,806	\$0	\$0
Mental Health Education	\$451,602	\$574,703	\$745,769	\$575,714
Mental Health Employment/Vocational	\$0	\$38,200	\$39,630	\$42,537

Mental Health Group Counseling	\$29,897	\$1,910	\$0	\$110,983
Mental Health Individual Counseling & Therapy (w/Group FY19)	\$509,743	\$260,481	\$695,900	\$1,205,291
Mental Health Individual CPST (Combined w/Group in FY19)	\$376,343	\$333,917	\$268,743	\$219,095
Mental Health Information & Referral	\$20,505	\$8,475	\$0	\$0
Mental Health Pharmacologic Management	\$175,060	\$53,095	\$74,545	\$76,732
Mental Health Prevention	\$121,187	\$418,922	\$491,111	\$353,384
Mental Health Residential Care & SED Shared Funding	\$141,340	\$130,523	\$168,368	\$76,000
Mental Health Social & Recreational Services	\$134,452	\$145,922	\$124,489	\$147,351
Mental Health: Clermont County Juvenile Detention Center				\$54,161
MH Crisis Intervention	\$23,324	\$23,324	\$23,324	\$23,324
MH Psychiatric Diagnostic Assessment				\$17,306
MH Temporary Housing				\$9,450
Miami Valley Academies	\$2,969		\$25,287	\$220
Miami Valley Juvenile Rehabilitation Center (Both)	\$27,435	\$31,540	\$60,900	\$160,609
Middletown Preparatory and Fitness Academy	\$1,869,637	\$1,877,912	\$2,367,150	\$2,501,995
Midpointe Library System	\$1,471,934	\$1,581,141	\$1,829,947	\$1,636,815
Moms and Babies First Program	\$150,669	\$160,055	\$182,846	\$208,883
Montgomery County Center for Adolescent Services* (Girls)			\$132,437	
Mound Street Health Academy	\$8,124	\$3,354		
Mount Auburn Prep Academy				\$1,512
Mount Auburn Preparatory Academy			\$12,390	
Mt. Healthy Prep & Fitness Academy	\$41,533	\$20,978	\$59,589	\$14,076
Multi-System Youth Grant				\$68,012
Newark Digital Academy		\$720		
Non-Instructional Services	\$3,106	\$1,823	\$262	\$52,000
Non-Instructional Services: Community Service	\$1,475,640	\$1,812,440	\$1,806,471	\$1,721,139
Non-Instructional Services: Extracurricular Activities	\$387,671	\$727,881	\$844,530	\$247,073
Non-Instructional Services: Interest and Fiscal Charges	\$314,095	\$299,339	\$288,376	\$211,275
Non-Instructional Services: Other non-instructional services	\$19,109	\$16,572	\$28,175	\$31,239
ODYS Administrative Support	\$1,750,426	\$1,875,432	\$1,630,051	\$1,568,561
ODYS Youth Services Grant	\$1,215,558	\$1,215,558	\$1,182,785	\$1,150,942
Ohio Buckles Buckeyes	\$0	\$3,399	\$11,546	\$3,137
Ohio Connections Academy	\$2,535,421	\$2,638,660	\$2,992,916	\$4,043,980
Ohio Construction Academy				\$10,276
Ohio Digital Learning School				\$260,097
Ohio Means Jobs Youth Services	\$559,614	\$746,250	\$1,302,307	\$1,949,969
Ohio Virtual Academy	\$7,125,144	\$5,973,164	\$8,285,076	\$11,593,162
Ohio Works First Cash Assistance	\$5,235,003	\$5,352,554	\$5,439,216	\$4,736,592
Ohio Works First Cash Assistance	\$7,067,980	\$6,325,964	\$5,690,673	\$6,571,846
Old-Age, Survivors, and Disability Insurance (OASDI) Benefit Payments to Residents Under Age 18	\$87,216,000	\$90,084,000	\$95,652,000	\$96,372,000
Operating Expenses of the Board	\$154,880	\$179,586	\$159,485	\$141,656

Operation of Food Services	\$284,384	\$288,974	\$283,780	\$238,133
Operation of Non-Instructional Services	\$43,546,032	\$45,354,843	\$51,436,437	\$46,266,598
Operation of Non-Instructional Services: Food Service Ops	\$4,754,045	\$3,784,594	\$3,659,788	\$2,636,988
Operation of Non-Instructional Services: Other Services	\$0	\$981,138	\$965,272	\$1,184,922
Orchard Park Academy			\$4,005	\$7,194
Other Expenses	\$199,241	\$289,626	\$334,854	\$1,811,736
Other Mental Health Services	\$367,659	\$392,712	\$767,661	\$2,232,341
Other non-instructional	\$34,146	\$38,132	\$1,226,525	\$35,659
Other Non-Instructional Services - Other	\$0	\$0	\$172,855	\$324,010
Other TANF Programs	\$8,790	\$10,228	\$101,806	\$8,189,939
Parks	\$1,244,231	\$1,665,433	\$1,584,412	\$1,764,305
Parks & Recreation	\$549,075	\$547,465	\$556,954	\$733,701
Parks & Recreation Administration	\$219,875	\$201,756	\$185,010	\$201,085
Parks & Recreation: Metroparks of Butler County	\$1,365,654	\$1,459,274	\$1,634,616	\$1,522,936
Parks and Recreation	\$153,260	\$161,527	\$148,724	\$171,208
Parks Maintenance Operations	\$235,390	\$252,119	\$269,863	\$295,919
Parks/Recreation Impact Fee	\$1,941	\$22,302	\$6,260	\$0
Parma Community				\$12,689
Partial Hospitalization	\$139,913	\$40,176	\$85,206	\$0
Partnership to Reduce Infant Mortality	\$0	\$533,141	\$547,023	\$561,266
Pathway School of Discovery		\$7,140	\$7,238	\$5,922
Pause for Families	\$0	\$0	\$40,660	\$0
Peer Support	\$0	\$21,643	\$9,006	\$0
Perinatal Hepatitis B Prevention			\$2,570	\$2,570
Phoenix Community Learning Ctr				\$5,481
Police	\$9,701,060	\$10,332,644	\$11,046,128	\$12,787,653
Police Department	\$3,933,630	\$3,996,704	\$4,088,139	\$4,396,710
Police District	\$3,091,397	\$3,948,752	\$4,050,205	\$4,644,176
Police Enforcement	\$2,511,715	\$2,687,455	\$2,850,820	\$3,284,222
Police Grants	\$20,619	\$35,301	\$60,400	\$16,053
Police Law Enforcement Fund Spending	\$777,451	\$911,805	\$1,068,684	\$0
Police Law Enforcement: General Fund	\$130,240	\$113,053	\$127,008	\$148,232
Police Less Capital	\$420,491	\$503,164	\$582,860	\$617,547
Police Levy	\$229,702	\$140,670	\$170,131	\$169,538
Police Protection	\$2,419,111	\$2,588,966	\$2,754,932	\$3,030,861
Police Services	\$87,624	\$82,834	\$103,947	
Pomegranate Health Systems (Girls BH)			\$44,813	
Pooled Funds - TIP	\$707	\$0	\$0	\$0
Pooled Funds-wraparound	\$8,037	\$550	\$341	\$4,813
PRC Program: Abuse, Rape and Crisis of Warren County		\$91,980	\$125,920	\$172,384
Preble County District Library	\$473,363	\$426,532	\$387,089	\$359,422
Preble County Family and Children First Council	\$134,367	\$126,727	\$108,847	\$364,512

Preble County Juvenile TASC	\$121,180	\$192,889	\$198,889	\$207,441
Preble County Schools Regional Council of Governments	\$361,696	\$2,234,242	\$1,587,476	
Preble County Sheriff's Department	\$1,083,815	\$1,472,222	\$1,981,302	\$2,133,533
Preble Public Health: Public Health Administration	\$255,379	\$270,248	\$270,425	\$271,172
Preschool - Early Childhood Education	\$106,782	\$130,262	\$156,570	\$188,191
Prevention & Education Services	\$166,062	\$872,900	\$895,570	\$918,973
Prevention, Retention and Contingency Program	\$10,870	\$4,672	\$143,574	\$230,844
Prevention, Retention and Contingency Program: Benefits and Services	\$12,734	\$21,362	\$118,121	\$653,149
Prevention, Retention and Contingency Program: Children Services		\$89,448	\$148,714	\$247,248
Prevention, Retention and Contingency Program: ESC School Resource Coordinator Program		\$200,000	\$418,526	\$875,820
Prevention, Retention and Contingency Program: Interfaith Hospitality Network of Warren County		\$118,231	\$168,964	\$241,467
Priority High School				\$4,700
Probation	\$184,830	\$186,072	\$182,181	\$508,085
Provost Academy Ohio	\$7,384	\$15,360		
Public Health	\$160,271	\$190,620	\$156,983	\$150,596
Public Health Services	\$359,453	\$553,593	\$445,146	\$487,379
Public Preschool Programs	\$2,745,849	\$3,561,192	\$5,062,404	\$7,176,726
Public Safety Levy	\$732,319	\$749,129	\$765,829	\$1,002,672
Quaker Digital Academy	\$9,976	\$64,967	\$37,926	\$38,494
Quaker Preparatory Academy				\$1,841
RECLAIM Community Programs: Targeted RECLAIM	\$96,214	\$96,214	\$96,214	\$96,214
RECLAIM County Subsidy	\$2,960,680	\$2,534,647	\$2,898,441	\$3,351,342
RECLAIM Ohio	\$1,517,913	\$1,338,549	\$1,667,814	\$1,375,496
Recreation	\$89,968	\$225,361	\$291,854	\$271,776
Recreation Programs	\$302,242	\$316,922	\$332,566	\$364,932
Regeneration Bond Hill				\$38,649
Regular Instruction	\$75,048	\$1,346	\$0	\$0
Rent/Lease/Utilities	\$40,238	\$39,163	\$42,550	\$38,388
Repayment of advance from fiscal agent	\$124,700	\$247,000	\$391,500	\$491,000
Respite	\$0	\$3,950	\$0	\$0
Respite & Therapeutic Mentoring	\$65,880	\$125,289	\$126,715	\$19,261
Richard Allen Academy	\$1,201,821	\$1,249,061	\$1,086,195	\$877,119
Richard Allen Preparatory				\$3,483
Room & Board Residential Care	\$401,047	\$533,160	\$471,123	\$416,370
Sabina Public Library	\$73,469	\$68,865	\$0	\$0
Salaries	\$559,512	\$722,790	\$628,886	\$454,364
Salaries and benefits	\$1,858,803	\$1,608,433	\$1,711,273	\$1,790,441
School Age Services	\$2,101,873	\$2,376,469	\$2,245,945	\$2,318,554
School Health Consultation and Education			\$2,570	\$2,570
Self-Sufficiency Programs	\$679,694	\$976,278	\$948,841	\$616,923
Service and Support	\$772,667	\$907,511	\$860,355	\$1,043,592

Service and Support Administration: Age 11 to 21	\$1,163,089	\$1,224,882	\$1,284,781	\$863,540
Service and Support Administration: Birth to Age 21	\$1,163,089	\$1,224,882	\$1,284,781	\$863,540
Services and Support Administration	\$70,081	\$76,638	\$73,366	\$101,116
Shared Funding Services: Age 11 to 21	\$1,474	\$35,642	\$9,127	\$5,381
Shared Funding Services: Birth to Age 21	\$2,068	\$39,282	\$9,127	\$5,502
SNAP Quality/Administrative Funds				\$250,780
Social Emotional Learning Programs	\$3,113,957	\$3,455,070	\$7,072,568	\$9,978,513
Social Services Administration	\$558,841	\$565,188	\$432,653	\$331,197
Southwest Ohio Computer Association Council of Governments	\$5,489,532	\$5,365,449	\$5,740,013	\$6,430,766
Southwest Ohio Council of Governments, Warren County	\$8,147,752	\$8,760,808	\$9,419,992	\$10,835,467
Southwest Ohio Preparatory School			\$6,416	
Special Education	\$3,984,838	\$3,861,712	\$3,526,600	\$3,966,792
Special Education: Emotional Disturbance	\$63,051	\$170,968	\$241,783	\$446,793
Special Education: Preschool	\$219,322	\$79,451	\$130,162	\$39,246
Special Education: Severe Behavior Handicapped	\$135,000	\$118,200	\$118,200	\$226,050
Special Instruction: Preschool				\$934,241
Springfield Prep & Fitness	\$14,082			
Staff Benefits	\$249,893	\$295,442	\$315,733	\$280,181
Stark High School			\$1,780	
STEAM Academy of Cincinnati	\$9,056			
Sub-Acute Detox	\$0	\$12,525	\$14,079	\$15,829
Subsidized Adoption Payments	\$536,096	\$709,112	\$788,723	\$3,265,522
Suicide Prevention	\$0	\$5,600	\$17,900	\$10,048
Summit Academy - Cincinnati	\$136,990	\$75,109	\$169,989	\$57,158
Summit Academy - Middletown	\$1,255,781	\$1,182,137	\$1,312,089	\$1,070,319
Summit Academy - Toledo	\$0	\$0	\$15,423	\$42,606
Summit Academy - Youngstown				\$17,783
Summit Academy Alternative Canton	\$12,263	\$12,468	\$4,858	
Summit Academy CS Dayton		\$7,775		\$5,093
Summit Academy CS Xenia	\$156,395	\$183,213	\$188,500	\$149,199
summit Academy Middle School Columbus	\$19,026			
Summit Academy Second Canton	\$2,088	\$6,577	\$7,081	
Summit Academy Second Middletown	\$1,288,521	\$1,694,485	\$1,910,583	\$1,309,430
Summit Academy Second Youngstown	\$20,473	\$71,810	\$21,467	\$16,906
Summit Academy Transition High	\$153,086	\$96,016	\$53,157	\$46,024
Summit Academy Transition High - Columbus	\$8,654			
Summit Academy Transition High Columbus	\$13,140			
Summit Academy Transition High Dayton	\$29,519			\$10,607
Summit Academy Youngstown	\$7,690	\$7,548	\$7,862	
Summit State Psychiatric Hospital	\$445,992	\$432,630	\$235,524	\$180,240
Supplemental Insurance Income (SSI) Benefit Payments to Residents Under Age 18	\$15,733,798	\$15,789,038	\$15,739,514	\$16,257,489

Supplemental Nutrition Assistance Program	\$123,699,584	\$98,898,553	\$92,751,187	\$185,175,444
Supplemental Nutrition Assistance Program: Pandemic EBT Program				\$40,926,414
Supplies and Materials	\$43,989	\$55,017	\$44,548	\$73,427
Supplies/Materials/Equipment	\$40,803	\$46,694	\$48,932	\$42,580
Support Services - Administration	\$2,031,398	\$2,096,841	\$2,437,241	\$2,830,714
Support Services - Central	\$2,391,598	\$2,902,445	\$3,059,268	\$2,877,950
Support Services - Fiscal	\$618,085	\$784,435	\$860,008	\$764,134
Support Services - Governing Board	\$16,388	\$14,977	\$14,359	\$20,397
Support Services - Instructional Staff	\$1,010,714	\$1,255,918	\$1,198,080	\$840,733
Support Services - Operation and Maintenance Plant	\$1,027,705	\$1,017,778	\$1,452,283	\$1,306,535
Support Services: Administration	\$35,993,432	\$38,266,769	\$42,409,281	\$44,186,787
Support Services: Board of Education	\$1,977,125	\$1,633,462	\$1,678,419	\$2,221,895
Support Services: Business	\$4,202,489	\$4,422,064	\$5,428,797	\$5,353,103
Support Services: Central	\$19,646,947	\$20,210,505	\$22,633,556	\$23,981,903
Support Services: Fiscal	\$31,814,287	\$32,892,897	\$33,820,934	\$35,443,971
Support Services: Fiscal	\$692,341	\$798,756	\$829,891	\$1,110,351
Support Services: General Administration	\$2,268,142	\$2,479,243	\$2,441,862	\$2,036,712
Support Services: Instructional Staff	\$42,720,903	\$49,220,300	\$50,247,123	\$53,013,231
Support Services: Operation and Maintenance of Plant	\$123,057,751	\$122,357,478	\$127,999,134	\$129,521,011
Support Services: Operations and Maintenance	\$210,263	\$746,249	\$2,645,392	\$1,799,411
Support Services: Pupil	\$80,466,880	\$88,443,102	\$100,211,893	\$117,175,106
Support Services: Pupil - Attendance & Social Work Services	\$381,861	\$403,339	\$931,640	\$1,517,219
Support Services: Pupil - Counseling Services	\$289,127	\$1,062,771	\$1,334,484	\$1,431,997
Support Services: Pupil - Family Liaison Services	\$15,074	\$1,090	\$118,270	\$98,169
Support Services: Pupil - Guidance Services	\$6,447,919	\$6,372,250	\$6,833,768	\$9,042,954
Support Services: Pupil - Psychological Services	\$3,560,205	\$3,812,129	\$4,660,840	\$5,838,259
Support Services: Pupil - Psychological Testing Services	\$38,845	\$803,699	\$1,097,474	\$47,611
Support Services: Pupil -- Psychological Unit	\$471,478	\$448,490	\$497,078	\$731,304
Support Services: Pupil - Social Work Services	\$420,017	\$438,849	\$801,972	\$1,218,431
Support Services: Pupil Transportation	\$88,791,696	\$98,181,952	\$107,237,080	\$111,229,390
Support Services: School Administration	\$58,370,794	\$62,208,866	\$65,427,008	\$72,616,746
Swimming Pool	\$114,715	\$139,169	\$139,111	\$251,191
TANF Administration	\$507,047	\$587,950	\$1,181,696	\$2,375,041
TANF Summer Employment for Youth	\$162,943	\$96,901		\$27,585
TANF: Other Programs			\$458,791	\$281,883
TASC/Juvenile Court-St	\$310,802	\$252,882	\$218,872	\$189,436
TCP World Academy	\$76,486	\$38,947	\$35,679	\$45,826
The Success Program: Butler County	\$573,490	\$1,486,080	\$1,663,270	\$1,861,586
The Success Program: Preble County	\$0	\$324,841	\$251,885	\$195,315
Therapeutic Interagency Preschool Program	\$143,716	\$148,084	\$183,497	\$227,379
Title IV-E Contract	\$108,960	\$310,703	\$450,433	\$535,916
Title XX & Transportation Administration	\$453,966	\$1,141,021	\$1,182,661	\$1,225,821

Townsend North Community School			\$4,190	
Transition-Aged Services	\$29,294	\$6,500	\$6,500	\$2,309
Transitional Youth Program	\$206,861	\$315,739	\$150,000	\$150,000
Transportation	\$313,254	\$317,354	\$249,043	\$47,397
Travel/Training	\$10,584	\$18,505	\$9,786	\$4,298
TRECA Digital Academy	\$486,612	\$413,538	\$845,394	\$669,544
Uniform School Supplies	\$101,857	\$99,229	\$116,429	\$0
Urban Early College Network		\$2,314		
Urinalysis	\$0	\$102	\$0	\$0
Village Prep School Willard				\$2,417
Virtual Community School of Ohio	\$190,201	\$75,579	\$0	\$0
Waiver Match: Age 11 to 21	\$294,958	\$854,510	\$1,381,918	\$1,313,884
Waiver Match: Birth to Age 21	\$295,705	\$861,804	\$1,428,745	\$1,313,884
Warren Combined Health District: Public Health Administration	\$1,181,489	\$1,306,527	\$1,497,259	\$1,812,425
Warren County Family and Children First Council (Less Help Me Grow)	\$619,836	\$292,079	\$106,833	\$122,010
Warren County Sheriff's Office	\$4,142,658	\$4,282,783	\$4,444,442	\$4,598,267
Weatherization	\$608,916	\$607,131	\$657,459	\$711,959
West Central Juvenile Rehabilitation Facility (Boys)	\$30,874	\$35,734	\$69,144	\$176,697
Westwood Prep Academy		\$114,993	\$108,542	\$217,428
Wilmington Public Library	\$0	\$0	\$265,585	\$0
Winton Preparatory Academy	\$15,808	\$906	\$6,195	\$4,399
Women, Infants and Children Program Vendor Reimbursements	\$9,559,682	\$8,619,038	\$8,119,306	\$7,675,815
Women, Infants and Children Program: Staff/Admin/Non-Personnel	\$1,026,330	\$1,185,669	\$1,273,753	\$987,253
Wraparound Services: Age 11 to Age 21				\$100,000
Wraparound Services: Birth to Age 21				\$100,000
Wraparound/Service Coordination/Information & Referral	\$0	\$246,880	\$226,038	\$185,093
Youthbuild Columbus Community				\$11,011
Regional Cradle to Career Investments	\$2,320,693,330	\$2,426,978,387	\$2,595,287,734	\$2,891,796,678

Regional Early Childhood Fund Mapping Spending Detail

Regional Early Childhood Fund Map: Spending by Agency Source Detail

Agency Type/Agency	FY 2015	FY 2017	FY 2019	FY 2021
County	\$37,275,279	\$42,015,206	\$45,760,996	\$53,469,697
Butler County Board of Developmental Disabilities	\$2,666,463	\$2,887,438	\$2,900,251	\$3,011,651
Butler County Educational Service Center	\$9,966,646	\$10,933,596	\$13,635,456	\$19,431,738
Butler County Family and Children First Council	\$0	\$533,141	\$547,023	\$561,266
Butler County Health District	\$563,906	\$734,447	\$673,687	\$586,281
Clermont County Board of Developmental Disabilities	\$1,987,790	\$2,112,858	\$1,979,783	\$2,126,959
Clermont County Child Focus Inc.	\$3,908,934	\$4,541,918	\$5,174,902	\$6,401,858
Clermont County Department of Job and Family Services				\$233,458
Clermont County Educational Service Center	\$219,322	\$79,451	\$130,162	\$39,246
Clermont County Family and Children First Council	\$497,308	\$499,907	\$461,463	\$532,790
Clermont County Public Health	\$2,621,242	\$2,460,352	\$2,339,747	\$2,023,187
Clinton County Board of Developmental Disabilities	\$657,236	\$703,824	\$734,148	\$824,316
Clinton County Community Action Program, Inc.	\$948,376	\$965,154	\$1,178,228	\$1,438,342
Clinton County Health District	\$855,434	\$993,383	\$913,710	\$634,664
Mental Health Recovery Services of Warren & Clinton Counties	\$112,670	\$256,257	\$308,157	\$391,488
Preble County Board of Developmental Disabilities	\$66,008	\$97,125	\$143,239	\$267,879
Preble County Department of Job and Family Services	\$27,021	\$13,765	\$18,540	\$17,147
Preble County Educational Service Center	\$106,782	\$130,262	\$156,570	\$188,191
Preble County Public Health	\$729,681	\$709,300	\$621,602	\$547,482
Primary Health Solutions	\$5,040,366	\$4,382,534	\$4,363,466	\$4,344,481
Warren County Board of Developmental Disabilities	\$1,487,916	\$1,712,844	\$1,971,774	\$1,739,411
Warren County Combined Health District	\$1,339,289	\$1,376,040	\$1,237,733	\$1,113,328
Warren County Community Services	\$3,002,991	\$5,337,188	\$5,811,738	\$5,453,359
Warren County Educational Service Center	\$469,897	\$554,421	\$459,615	\$1,561,176
School	\$10,615,913	\$11,399,424	\$12,965,688	\$15,978,406
Batavia Local School District	\$324,482	\$243,932	\$289,357	\$212,542
Bethel-Tate Local School District	\$249,780	\$119,648	\$119,210	\$87,306
Blanchester Local School District	\$110,901	\$129,297	\$142,460	\$156,964
Carlisle Local School District	\$183,238	\$263,757	\$310,726	\$255,401
Clermont Northeastern Local School District	\$122,856	\$95,280	\$116,256	\$385,266
Clinton-Massie Local School District	\$106,135	\$218,863	\$221,881	\$289,847
East Clinton Local School District	\$123,978	\$199,212	\$206,927	\$215,771
Eaton Community School District	\$500,110	\$456,250	\$500,325	\$548,658
Edgewood City School District	\$234,966	\$268,757	\$204,349	\$0
Fairfield City School District	\$1,634,682	\$1,726,386	\$1,374,964	\$1,137,417
Felicity-Franklin Local School District	\$112,669	\$119,210	\$128,100	\$137,653
Franklin City School District	\$364,886	\$446,749	\$431,979	\$488,400
Goshen Local School District	\$236,740	\$263,067	\$370,661	\$685,999

Hamilton City School District	\$1,117,696	\$993,395	\$1,206,278	\$1,337,619
Kings Local School District	\$7,500	\$10,290	\$975,672	\$1,564,592
Lakota Local School District	\$780,302	\$934,489	\$918,756	\$990,546
Lebanon City School District	\$385,007	\$375,450	\$316,509	\$370,414
Little Miami Local School District	\$243,907	\$290,260	\$314,373	\$275,704
Madison Local School District	\$3,255	\$2,620	\$1,104	\$103,100
Mason City School District	\$422,878	\$461,332	\$366,197	\$553,628
Middletown City School District	\$462,976	\$369,526	\$441,211	\$460,675
Milford Exempted Village School District	\$393,409	\$336,459	\$452,664	\$1,389,061
Monroe Local School District	\$105,650	\$208,672	\$166,988	\$161,056
National Trail Local School District	\$96,654	\$124,400	\$152,800	\$126,300
New Miami Local School District	\$44,250	\$22,575	\$41,343	\$33,162
New Richmond Exempted Village School District	\$225,339	\$238,420	\$256,200	\$196,358
Preble-Shawnee Local School District	\$95,384	\$58,122	\$104,282	\$282,445
Ross Local School District	\$119,326	\$150,646	\$115,837	\$136,635
Springboro Community City School District	\$434,080	\$571,196	\$755,209	\$998,502
Talawanda City School District	\$347,907	\$455,323	\$561,557	\$646,514
Tri-County North Local School District	\$114,070	\$126,500	\$84,800	\$113,100
Twin Valley Community Local School District	\$24,009	\$41,323	\$47,936	\$39,535
Wayne Local School District	\$1,926	\$0	\$189,299	\$247,387
West Clermont Local School District	\$568,986	\$631,843	\$599,333	\$730,723
Williamsburg Local School District	\$35,024	\$86,748	\$19,932	\$30,864
Wilmington City School District	\$280,955	\$359,427	\$460,214	\$589,262
State	\$98,652,020	\$104,272,566	\$123,023,977	\$112,062,089
Ohio Department of Jobs and Family Services	\$22,141,621	\$25,220,234	\$26,889,729	\$27,242,708
Ohio Department of Medicaid	\$76,510,399	\$79,052,332	\$96,134,248	\$84,819,381
Regional Early Childhood Investments	\$146,543,213	\$157,687,196	\$181,750,660	\$181,510,192

Early Childhood Fund Map: Spending by Program/Service/Cost Center Detail

Program/Service/Cost Center	FY 2015	FY 2017	FY 2019	FY 2021
Child Care Assistance	\$22,141,621	\$25,220,234	\$26,889,729	\$27,476,166
Child Care Assistance (admin costs)	\$27,021	\$13,765	\$18,540	\$17,147
Child Care Licensure	\$57,781	\$55,477	\$64,229	\$74,362
Clinton Health District: MIECHV Grant		\$116,902	\$83,200	\$74
Developmental Disabilities: Early Intervention Program	\$1,487,916	\$1,712,844	\$1,971,774	\$1,739,411
Early Head Start and Head Start	\$6,911,925	\$9,879,106	\$10,986,640	\$11,855,217
Early Head Start/Head Start - Butler County - Special Education	\$968,534	\$941,233	\$1,087,376	\$2,203,238
Early Head Start/Head Start - Preble County - Special Education	\$154,760	\$154,628	\$193,777	\$392,629
Early Intervention/Home Visiting	\$2,540,075	\$2,858,579	\$2,789,225	\$3,178,788
Early Intervention: Birth to Age 21	\$2,666,463	\$2,887,438	\$2,900,251	\$3,011,651
Head Start	\$948,376	\$965,154	\$1,178,228	\$1,438,342

Head Start - Butler County - Community Service	\$517,044	\$677,322	\$851,271	\$1,509,320
Head Start - Butler County - Support Svcs Admin	\$1,278,553	\$1,044,705	\$1,163,560	\$1,407,334
Head Start - Butler County - Support Svcs Central	\$5,815	\$8,492	\$14,337	\$23,468
Head Start - Butler County - Support Svcs Fiscal	\$74,199	\$60,799	\$52,427	\$84,512
Head Start - Butler County - Support Svcs Instruct	\$139,210	\$187,401	\$305,859	\$348,091
Head Start - Butler County - Support Svcs Plant	\$425,836	\$438,619	\$597,307	\$916,110
Head Start - Butler County - Support Svcs Pupil	\$2,592,059	\$2,748,891	\$2,941,221	\$3,596,760
Head Start - Preble County - Community Service	\$82,618	\$111,272	\$151,701	\$268,969
Head Start - Preble County - Support Svcs Admin	\$204,298	\$171,627	\$207,353	\$250,795
Head Start - Preble County - Support Svcs Central	\$929	\$1,395	\$2,555	\$4,182
Head Start - Preble County - Support Svcs Fiscal	\$11,856	\$9,988	\$9,343	\$15,060
Head Start - Preble County - Support Svcs Instruct	\$22,244	\$30,787	\$54,506	\$62,032
Head Start - Preble County - Support Svcs Plant	\$68,044	\$72,057	\$106,443	\$163,256
Head Start - Preble County - Support Svcs Pupil	\$414,180	\$451,594	\$524,142	\$640,963
Help Me Grow	\$170,959	\$182,511	\$135,363	\$184,164
Help Me Grow Early Intervention	\$469,897	\$427,138	\$392,197	\$483,136
Help Me Grow Early Intervention/Home Visiting	\$497,308	\$499,907	\$461,463	\$532,790
Help Me Grow Home Visiting Program	\$59,120	\$58,034	\$62,147	\$66,552
Immunization: Infants and Children			\$69,466	\$69,466
Instruction: Regular Instruction - Preschool	\$1,160,377	\$1,292,324	\$1,228,376	\$1,774,093
Instruction: Regular Instruction - Preschool				\$1,188,403
Instruction: Special Education - Preschool (State)				\$349,379
Instruction: Special Instruction - Preschool	\$9,455,536	\$10,107,100	\$11,737,312	\$12,666,531
Maternal and Child Health	\$413,237	\$574,392	\$418,805	\$305,362
Medicaid Reimbursements: Age 0 to 4 - Facility	\$51,852,144	\$51,930,620	\$65,149,400	\$57,561,719
Medicaid Reimbursements: Age 0 to 4 - Prescriptions	\$4,950,142	\$5,696,542	\$4,414,714	\$3,442,424
Medicaid Reimbursements: Age 0 to 4 - Professional	\$19,708,114	\$21,425,171	\$26,570,134	\$23,815,238
Mental Health Early Child Mental Health Consortium - Pv	\$23,056	\$3,452	\$308,157	\$391,488
Mental Health Early Child Mental Health Consortium-Consultation	\$89,614	\$252,806	\$0	\$0
Moms and Babies First Program	\$150,669	\$160,055	\$182,846	\$208,883
Partnership to Reduce Infant Mortality	\$0	\$533,141	\$547,023	\$561,266
Perinatal Hepatitis B Prevention			\$2,570	\$2,570
Preschool - Early Childhood Education	\$106,782	\$130,262	\$156,570	\$188,191
Public Preschool Programs	\$2,745,849	\$3,561,192	\$5,062,404	\$7,176,726
Special Education: Preschool	\$219,322	\$79,451	\$130,162	\$39,246
Special Instruction: Preschool				\$934,241
Therapeutic Interagency Preschool Program	\$143,716	\$148,084	\$183,497	\$227,379
Women, Infants and Children Program Vendor Reimbursements	\$9,559,682	\$8,619,038	\$8,119,306	\$7,675,815
Women, Infants and Children Program: Staff/Admin/Non-Personnel	\$1,026,330	\$1,185,669	\$1,273,753	\$987,253
Regional Early Childhood Investments	\$146,543,213	\$157,687,196	\$181,750,660	\$181,510,192

Appendix G: Fund Mapping Data Sources & Methodologies

Federal Spending Direct to Community

Supplemental Security Income and Social Security (Old-Age, Survivors, and Disability Insurance (OASDI) Spending on Children under Age 18

“SSI Recipients by State and County,” or “OASDI Recipients by State and County,” released December 2014, December 2016 and December 2018, Social Security Administration. Table 3 for Ohio of both publications provides number of recipients for each benefit by eligibility category for children under age 18 and the amount of payments for each benefit and category by jurisdiction. The OASDI report includes data on actual payments in each benefit category to children under 18 for the month. For SSI, the percent of recipients under age 18 for the month is used to allocate total payments for the month to children under age 18. The monthly OASDI payment amount and SSI estimate are multiplied by 12 to determine an annual amount. See http://www.ssa.gov/policy/docs/statcomps/ssi_sc/index.html and http://www.ssa.gov/policy/docs/statcomps/oasdi_sc/index.html.

State Agency Pass-Through Spending

Medicaid Spending on Regional Children and Youth

Staff at the Ohio Department of Medicaid and IBM Watson provided project staff with FYs 2015, 2017 and 2019 Medicaid charges by county, eligibility category, i.e., Medicaid or CHIP, Age Group and Service Category, i.e., Facility, Professional or Prescriptions. ODM staff also provided Medicaid behavioral health charges by county, eligibility category and covered service type as well as selected client demographic information.

To avoid double counting, behavioral health charges are factored out of cradle to career Medicaid charges using spending by service category/type data. Eligibility category data is used to allocate the Medicaid charges to federal and state funding sources, using the Federal Medical Assistance Percentage (FMAP) federal match data for the appropriate eligibility category and fiscal year. For Medicaid, see FMAP for Medicaid and Multiplier at <https://www.kff.org/medicaid/state-indicator/federal-matching-rate-and-multiplier/?currentTimeframe=0&sortModel=%7B%22colId%22:%22Location%22,%22sort%22:%22asc%22%7D>. For CHIP, see Enhanced FMAP for CHIP at <https://www.kff.org/other/state-indicator/enhanced-federal-matching-rate-chip/?currentTimeframe=0&sortModel=%7B%22colId%22:%22Location%22,%22sort%22:%22asc%22%7D>.

Ohio Department of Developmental Disabilities: Medicaid Waivers, Intermediate Care Facilities & State Developmental Centers

Department of Developmental Disabilities staff reported spending on regional children and youth for Medicaid waivers, and regional children and youth placed in Intermediate Care Facilities and Developmental Centers for FYs 2015, 2017 and 2019.

Women, Infants and Children Program – Food Grants

Ohio Department of Health staff via Clermont County Public Health staff reported the amount of Women, Infants and Children (WIC) program regional vendor reimbursements, which are 100% federally funded.

Ohio Department of Youth Services

Ohio Department of Youth Services (DYS) staff reported FYs 2015, 2017 and 2019 spending on regional youth for RECLAIM County Subsidy & Youth Services Grant by county as well as Targeted RECLAIM funding for Butler County and Competitive RECLAIM funding for Clermont County. In addition, DYS staff reported spending items not broken out by county for regional youth on Alternative Placements, Community Corrections Facilities, and Juvenile Correctional Facilities.

Ohio Department of Jobs and Family Services: Ohio Works First Cash Assistance & Supplemental Nutrition Assistance Program

For Supplemental Nutrition Assistance Program benefits and Ohio Works First Cash Assistance spending, [Public Assistance Monthly Statistics Reports](#) include SNAP and OWF spending by County. [Archived PAMS Reports are also available.](#)

PAMS reports did not include monthly SNAP benefits by county for FY 2019 or FY 2021 but do include caseload data by county and statewide. USDA SNAP spending and SNAP P-EBT benefits data by state are available at <https://www.fns.usda.gov/pd/supplemental-nutrition-assistance-program-snap>. FY 2019 SNAP benefits are estimated using the percentage of each county's caseload (active members) to the statewide total. This percentage for each county is applied to the FY 2019 statewide SNAP total benefits. FY 2021 SNAP benefits are estimated with an average of the FY 2019 PAMS methodology and USDA SNAP benefits by county in July 2020 and July 2021. The July 2020 data and July 2021 data are averaged and then annualized for the USDA methodology estimate. The FY 2021 spending estimate is an average of the PAMS and USDA methodologies. FY 2021 SNAP P-EBT data by county are estimated with the SNAP caseload percentage from PAMS data and the actual FY 2021 SNAP P-EBT spending in Ohio from the USDA data.

The Public Assistance Monthly Statistics (PAMS) reports from the Ohio Department of Jobs and Family Services, at <http://jfs.ohio.gov/pams/index.stm> include data on spending by county for Ohio Works First (OWF) Cash Assistance and Supplemental Nutrition Assistance Program (SNAP) benefits, which are entirely federally funded. OWF Cash Assistance spending is allocated to federal and state funding sources with state budget data on federal and state funds for OWF Cash Assistance available in the Financial Summary of the Department's annual reports. 2016 Annual Report: jfs.ohio.gov/PerformanceCenter/ExpandYourKnowledge/2016-annual-report.stm. 2015 Annual Report: jfs.ohio.gov/PerformanceCenter/ExpandYourKnowledge/ODJFS2015AnnualReport.stm. 2014 Annual Report: jfs.ohio.gov/PerformanceCenter/ODJFS2014AnnualReport.stm. 2017 Annual Report: <http://jfs.ohio.gov/pfof/pdf/2017-apsr.stm>. Sources and methodologies for other DJFS spending items are reported in the County agency section.

A request to Ohio DJFS for child care assistance spending by County remains pending. The state DJFS monthly PAMS reports for FY 2019 include monthly child care assistance spending and caseload data by County. The PAMS reports for FY 2015 and FY 2017 include monthly child care assistance caseload data by County. The FY 2019 spending data and the change in caseload data between FY 2019 and FY 2017 and between FY 2017 and FY 2015 are used to calculate FYs 2017 and 2019 child care assistance spending by County.

County Agency Spending

Boards of Mental Health and Addiction Recovery Services

Butler County Mental Health & Addiction Recovery Services Board provided FYs 2015, 2017 and 2019 spending on selected child-serving items. MHARS staff reported that Behavioral Health redesign caused a change in fiscal

coding and complicated comparing spending for like programs across fiscal years. Spending data reported by MHARS staff as well as spending and demographic data reported in the [agency annual reports](#) are used to report spending in the fund map. Revenue by funding source data reported in the agency annual reports are used to allocate spending to federal, state, and local funding sources.

Clermont County Mental Health & Recovery Board staff reported FYs 2015, 2017 and 2019 revenue by funding source and spending by program for Child & Adolescent Mental Health Prevention & Treatment as well as Child & Adolescent Substance Abuse Treatment Prevention & Recovery.

Preble County Mental Health & Recovery Board staff reported FYs 2015, 2017 and 2019 revenue by funding source and spending on Child & Adolescent Mental Health Prevention & Treatment as well as Child & Adolescent Substance Abuse Treatment Prevention & Recovery.

Mental Health Recovery Services of Warren and Clinton Counties staff reported FYs 2015, 2017 and 2019 revenue by funding source and spending by program for Child & Adolescent Mental Health Prevention & Treatment as well as Child & Adolescent Substance Abuse Treatment Prevention & Recovery.

Educational Service Centers

To limit the administrative burden on local agencies, project staff used the Comprehensive Annual Financial Reports available on [State Auditor's web site](#) to report on ESC total spending and spending by subfunction, e.g., Regular Instruction, Student Transportation, etc. Project staff surveyed regional ESCs for behavioral health and early childhood spending detail, which were factored out of the appropriate spending by subfunction category and reported in detail in the fund map, along with CAFR spending data.

Butler County Educational Service Center staff reported FYs 2015, 2017 and 2019 spending for Help Me Grow Home Visiting, Child Care Licensure, Butler County Early Head Start/Head Start, Preble County Head Start, Public Preschool Programs, Therapeutic Interagency Preschool Program, The Success Program for Butler and Preble Counties, the Kinship Navigator Program, Juvenile Detention Center – Education, Union Day Therapeutic Day School and Family and Children First Council spending for Partnership to Reduce Infant Mortality, Pause and Community Wraparound Services.

Clermont County Educational Service Center Staff provided FYs 2015, 2017 and 2019 direct service spending by school district for the Genesis School, Multiple Disabilities Classrooms, Hearing Impaired Services, Social Communication Programs, ED Itinerant services, Preschool Programs, and related services spending by school district on school psychological services.

The CAFRs for the Southern Ohio Educational Service Center are available on the [State Auditor's web site](#) and the [ESC's web site](#) and report on Governmental Funds: Revenues, including Intergovernmental revenue, and total federal financial assistance as well as spending by subfunction. The ESC's web site also reported on district served by County, which were used to calculate the percent of Clinton County students served by the ESC. Spending by subfunction for the ESC was allocated to fund map with percent of Clinton County students served and allocated to federal, state, and local funding sources with revenue by funding source data in the CAFRs.

Preble County Educational Service Center staff reported FYs 2015, 2017 and 2019 spending on Preschool – Early Childhood Education, Preschool – Special Education, and Alternative School – ED Program.

Warren County Educational Service Center staff reported FYs 2015, 2017 and 2019 spending for Social Emotional Learning Programs, Special Education Programs, Cognitive and Behavioral Health Programs, Family and Children First Council: Help Me Grow, and Home Visiting.

ESC Contracts Reported by School Districts – Spending Adjustment Detail

School District	Spending Item	FY 2015	FY 2017	FY 2019
Butler County				
Fairfield City	Instruction: Special Education	\$149,398	\$175,316	\$275,640
Talawanda Local	Instruction: Preschool	\$238,751	\$296,824	\$342,311
Clermont County				
Batavia Local	Special Education: Emotional Behavioral Disturbance	\$352,769	\$367,623	\$407,851
Batavia Local	Special Education: Severe Behavior Handicapped	\$681,747	\$471,763	\$579,200
Batavia Local	Special Education: Preschool	\$324,482		
Batavia Local	Support Services: Pupils: Psychological Services	\$163,955	\$175,794	\$199,123
Goshen Local	Special Education: Emotional Behavioral Disturbance	\$29,397	\$105,364	\$179,871
Goshen Local	Support Services: Pupils: Psychological Services	\$97,694	\$114,909	\$124,185
Clinton County				
Blanchester Local	Special Education: Emotional Behavioral Disturbance	\$112,196	\$160,132	\$194,398
Blanchester Local	Support Services: Pupils: Psychological Services	\$31,224		\$7,794
Clinton-Massie Local	Special Education: Emotional Behavioral Disturbance		\$20,804	\$78,591
Clinton-Massie Local	Special Education: Preschool		\$16,178	\$8,836
Clinton-Massie Local	Support Services: Pupils: Psychological Services		\$81,964	
East Clinton Local	Special Education: Severe Behavior Handicapped	\$84,259	\$67,102	\$201,057
East Clinton Local	Special Education: Preschool	\$39,275	\$56,260	\$52,649
East Clinton Local	Support Services: Pupils: Psychological Services	\$43,622	\$55,791	
East Clinton Local	Support Services: Pupils: Psychological Testing Services	\$624	\$1,060	
Preble County				
Eaton Community	Instruction: Special Education	\$336,398	\$235,294	\$338,244
Eaton Community	Special Education: Preschool	\$500,110	\$456,250	\$500,325
National Trail Local	Special Education: Emotional Behavioral Disturbance	\$76,680	\$140,438	\$95,232
National Trail Local	Special Education: Preschool	\$96,654	\$124,400	\$152,800
National Trail Local	Support Services: Pupils: Psychological Services	\$110,941	\$105,371	\$116,662
National Trail Local	Support Services: Pupils: Attendance & Social Work Services			\$2,955
National Trail Local	Support Services: Pupils: Social		\$50,415	\$20,000

	Work Services			
Tri-County North Local	Special Education: Emotional Behavioral Disturbance	\$33,654	\$65,604	\$61,912
Tri-County North Local	Special Education: Preschool	\$114,070	\$126,500	\$84,800
Tri-County North Local	Special Education: Severe Behavior Handicapped	\$135,000	\$118,200	\$118,200
Warren County				
Carlisle Local	Special Education: Emotional Behavioral Disturbance	\$237,700	\$344,812	\$316,624
Carlisle Local	Special Education: Severe Behavior Handicapped	\$93,420	\$166,500	\$158,400
Carlisle Local	Special Education: Preschool	\$69,034	\$103,063	\$120,475
Carlisle Local	Support Services: Pupils: Psychological Services	\$93,480	\$110,700	\$131,856
Carlisle Local	Support Services: Pupils: Attendance & Social Work Services	\$17,400	\$18,600	\$23,420
Franklin City	Special Education: Social Communication Classrooms			\$448,590
Franklin City	Special Education: Emotional Behavioral Disturbance	\$336,129	\$329,221	\$403,516
Franklin City	Support Services: Pupils: Attendance & Social Work Services	\$32,856	\$35,520	
Kings Local	Support Services: Pupils: Psychological Services	\$342,000	\$420,151	\$546,511
Warren County Career Center	Support Services: Pupils: Attendance & Social Work Services	\$54,333	\$53,180	\$24,778
Wayne Local	Special Education: Emotional Behavioral Disturbance			\$104,200
Wayne Local	Special Education: Severe Behavior Handicapped			\$137,280
Wayne Local	Special Education: Preschool			\$123,700
Wayne Local	Support Services: Pupils: Family Liaison Services			\$67,214
Wayne Local	Support Services: Pupils: Attendance & Social Work Services			\$6,216

Other Early Head Start/Head Start County Agencies

Federal Early Head Start and Head Start grants delivered directly to community organizations are reported at <https://www.usaspending.gov/search>. The advanced search capability allows search filters by awarding agency, HHS Administration for Children and Families and by state and by congressional district. Grant reporting includes FYs 2015, 2017 and 2019 grants for Early Head Start and Head Start for Child Focus Inc., for Clermont County.

Clinton County Community Action Program staff reported FYs 2015, 2017 and 2019 Head Start spending.

Warren County Community Services staff reported FYs 2015, 2017 and 2019 Early Learning Centers funding sources and spending by object.

County Family and Children First Councils

Butler County Family and Children First Council FYs 2015, 2017 and 2019 agency revenue by source data and spending by object is reported in the agency CAFRs at <http://www.auditor.state.oh.us/auditsearch/Search.aspx>.

Butler County ESC staff reported spending by program data for the Partnership to Reduce Infant Mortality, Pause and Community Wraparound Services.

Clermont County Family and Children First Council staff reported FYs 2015, 2017 and 2019 spending for Help Me Grow, Early Intervention Services, Wraparound/Service Coordination/Information & Referral, Peer Support Partners, Suicide Prevention, Pooled Funds for Wraparound and TIP, and Family Center Services & Support.

Clinton County Family and Children First Council spending for FYs 2017 and 2019 is reported in the County CAFRs available at <http://www.auditor.state.oh.us/auditsearch/Search.aspx>. FY 2015 spending is estimated with the percent change in spending between FY 2017 and FY 2019.

Warren County Family and Children First Council FYs 2015, 2017 and 2019 agency revenue by source data and spending by object is reported in the agency CAFRs at <http://www.auditor.state.oh.us/auditsearch/Search.aspx>.

Warren County ESC staff reported spending for Help Mew Grow, which is factored out of FCFC spending and reported separately in the cradle to career and early childhood fund maps.

Boards of Developmental Disabilities

Butler County Board of Developmental Disabilities staff reported FYs 2015, 2017 and 2019 revenue by funding source data, while noting that revenue is utilized for services during the lifetime of the individual served. Staff also reported spending for Early Intervention services, Service and Support Administration, Family Focus, Waiver Match, Developmental Centers, Shared Funding Services and Family Support Services for individuals from Birth to Age 21, as well as spending on Services and Support Administration, Waiver Match, Developmental Centers and Shared Funding Services for individuals aged 11 to 21.

The Clermont County Board of Developmental Disabilities [annual reports](#) include revenue by funding source data as well as spending for Early Intervention Services, School Age Services, Services and Support Administration, Community Services and Transportation. Spending on SSA, Community Services and Transportation is allocated to cradle to career fund map with the percentage of total agency spending that supports Early Intervention Services and School Age Services: 20.6 in FY 2015, 25.9% in FY 2017 and 23.9% in FY 2019.

Clinton County Board of Developmental Disabilities staff reported FYs 2015, 2017 and 2019 revenue by funding source data and spending for Early Intervention services, Help Me Grow, Employment First Services for adolescents, Services and Support Administration, Family Support Services, Administration, and Transportation.

Preble County Board of Developmental Disabilities staff reported FYs 2015, 2017 and 2019 revenue by funding source data and spending for Early Intervention/Home Visiting, School Age Services, Transition-Aged Services, Services and Support Administration, Community Support Services, Medicaid Waiver Services, and Behavioral Support Services.

Warren County Board of Developmental Disabilities staff reported FYs 2015, 2017 and 2019 revenue by funding source data and spending for Family Services, Early Intervention Program, and Family Supports.

County Departments of Jobs and Family Services & Children Services

For Supplemental Nutrition Assistance Program benefits and Ohio Works First Cash Assistance spending, [Public Assistance Monthly Statistics Reports](#) include SNAP and OWF spending by County. [Archived PAMS Reports are also available.](#)

Butler County Department of Jobs and Family Services staff reported FYs 2015, 2017 and 2019 revenue by funding source data and spending data for Child Care, Ohio Means Jobs Youth Services, TANF: Other Programs, and Child Welfare spending by program.

Clermont County FYs 2015, 2017 and 2019 spending for Children's Protective Services, DJFS Administration, DJFS Social Services Administration, Children's Services and Child Support Enforcement are available in the County Tax Budgets in reporting on spending by Fund. Clermont County annual Tax Budgets are available at <https://bcc.clermontcountyohio.gov/clermont-county-budget-policy/> and archived budgets are available at <https://bcc.clermontcountyohio.gov/budget-archive/>.

Clinton County Department of Jobs and Family Services staff provided FYs 2015 and 2017 revenue by funding source data and spending data for Child Support Enforcement Agency, the Prevention, Retention and Contingency Program, TANF Summer Employment for Youth, Ohio Means Jobs Youth Services, and child welfare spending in the Child Protective Unit by program. FY 2019 revenue and spending data were estimated with the percent change between FY 2015 and FY 2017.

Preble County Department of Jobs and Family Services staff reported FYs 2015, 2017 and 2019 spending for Child Support Enforcement Agency, the Prevention, Retention and Contingency Program, TANF Summer Employment for Youth, Other TANF Programs, Ohio Means Jobs Youth Services, and child welfare spending in Children Services by program.

Warren County Department of Jobs and Family Services: Division of Human Services staff reported FYs 2015, 2017 and 2019 revenue data by funding source and spending for the Prevention, Retention and Contingency Program by intervention as well as spending by agency Division.

Warren County Children Services staff reported child welfare spending by program for FYs 2015, 2017 and 2019.

Metropolitan Housing Authorities/Community Action Programs

CAFRs for the Metropolitan Housing Authorities for Butler, Clermont, Clinton, and Warren are available at <http://www.auditor.state.oh.us/auditsearch/Search.aspx> and report on FYs 2015, 2017 and 2019 spending on Housing Assistance Payments.

Clinton County Community Action Program staff reported FYs 2015, 2017 and 2019 spending on Weatherization and Heating Assistance.

Staff in the Preble County Office of the Miami Valley Community Action Partnership reported FYs 2015, 2017 and 2019 spending on Emergency Services, Metropolitan Housing Authority: Housing Choice Voucher Program, Metropolitan Housing Authority: Tenant Services, Utility Assistance and Weatherization.

County Departments of Health/General Health Districts

Butler County General Health District staff provided FYs 2015, 2017 and 2019 revenue by source and agency spending by object as well as spending by function, including Maternal and Child Health, and spending by program, including School Health Consultation and Education, Perinatal Hepatitis B Prevention, Immunization: Infants and Children and Moms and Babies First Program. These investments in specific programs and in Maternal and Child Health are reported in total in the cradle to career and early childhood fund maps. Administrative spending in the District of Health is allocated to the cradle to career fund map with the percent of county population under age 18.

Clermont County Public Health Department staff provided FYs 2015, 2017 and 2019 revenue by source data and spending by program on Child Immunizations, Ohio Buckles Buckeyes, WIC, and Bureau for Children with Medical Handicaps Program. Agency staff also obtained WIC vendor reimbursement for each county in the region from staff at the state Department of Health. These Clermont County investments are counted in total in the cradle to career and selected items in the early childhood fund map. The agency's CAFRs are available at <http://www.auditor.state.oh.us/auditsearch/Search.aspx> and report agency spending by Division. Spending by program detail is factored out of spending by Division detail and the remaining spending by Division is allocated to the cradle to career fund map with the percent of county population under age 18.

Clinton County Health District staff reported FYs 2015, 2017 and 2019 revenue by source data and agency spending by Division, as well as spending by program on WIC, Children's Immunization and the Maternal, Infant, and Early Childhood Home Visiting (MIECHV) program. These specific items are counted in total in the cradle to career and early childhood fund map. Other agency administrative spending is allocated to the cradle to career fund map with the percentage of county population under age 18.

Preble County Public Health Department staff reported FYs 2015, 2017 and 2019 revenue by funding source data and agency spending, as well as spending by program on WIC. WIC investments are counted in total in the cradle to career and early childhood fund map. Other agency administrative spending is allocated to the cradle to career fund map with the percentage of county population under age 18.

Warren County Health District staff reported FYs 2015, 2017 and 2019 revenue by funding source data and agency spending by object, as well as FY 2019 spending by program on WIC, Immunization Program, Prenatal Clinic, Reproductive Health & Wellness Clinic, Bureau for Children's Medical Handicaps, Cribs for Kids and Car Seat Program. These specific items are counted in total in the cradle to career and, excluding the Bureau for Children's Medical Handicaps, in the early childhood fund map. Other agency administrative spending is allocated to the cradle to career fund map with the percentage of county population under age 18.

County Juvenile Courts

Butler County Juvenile Court staff reported FYs 2015, 2017 and 2019 spending on Juvenile Court, Juvenile Facilities, County Juvenile Rehabilitation Center, JJC Court Ordered Support, Felony Delinquent Care, and Juvenile Probation.

Clermont County FYs 2015, 2017 and 2019 spending for Juvenile Court, Juvenile Detention, Juvenile Probation, and RECLAIM Ohio are reported in the annual county Tax Budgets in spending by Fund data. Clermont County annual Tax Budgets are available at <https://bcc.clermontcountyohio.gov/clermont-county-budget-policy/> and archived budgets are available at <https://bcc.clermontcountyohio.gov/budget-archive/>.

Clinton County Juvenile Court staff provided FYs 2015, 2017 and 2019 spending for CASA/Guardian Ad Litem Program, Probation, Community Services, Mediation, and Juvenile Detention.

Preble County annual Financial Reports are available on the [Chief Fiscal Officer page of the County Auditor's web site](#). The 2015, 2017 and 2019 reports include spending data for the Juvenile Court.

Warren County Probate Juvenile Court staff provided FYs 2015, 2017 and 2019 revenue by funding source data and spending for Juvenile Court, Juvenile Probation, Juvenile Detention, the Mary Haven Fund, and Mary Haven Youth Center/RECLAIM Grant.

County Sheriffs

For all investments in regional county Sheriff agencies, spending is allocated to the cradle to career fund map with the percent of county population under age 18.

Butler County and Clermont County Sheriff spending for FYs 2015 and 2017 is available in the County CAFRs at <http://www.auditor.state.oh.us/auditsearch/Search.aspx>. FY 2019 spending is estimated with the spending change between FY 2015 and FY 2017.

Clinton County Sheriff spending for FYs 2017 and 2019 is available in the County CAFRs at <http://www.auditor.state.oh.us/auditsearch/Search.aspx>. FY 2015 spending is estimated with the spending change between FY 2017 and FY 2019.

Preble County Public Safety spending for FYs 2015 and 2017 is available in the County CAFRs at <http://www.auditor.state.oh.us/auditsearch/Search.aspx>. FY 2019 spending is estimated with the spending change between FY 2015 and FY 2017. Public Safety spending is reported in cradle to career fund map as Sheriff spending.

Spending for FYs 2015, 2017 and 2019 for Warren County Sheriff is reported in the annual County Tax Budgets which are available at <https://www.co.warren.oh.us/commissioners/Budgets/default.aspx>.

School Districts, Community Schools, Non-Public Schools

School Districts

CAFRs are available for each school district through the [State Auditor's web site and search function](#). The fund map reports on Spending by Governmental Funds data. The Ohio Department of Education produced District Profile Reports (Cupp Reports) that include data on the percent of total revenue from federal, state and local sources for each regional district, at <http://education.ohio.gov/Topics/Finance-and-Funding/School-Payment-Reports/District-Profile-Reports>. These data are used to allocate spending by purpose reported in the CAFRs for each district on the State Auditor's web site. Spending on Capital Outlays or Acquisition, Construction of Facilities, and Principal Retirement is not included in the cradle to career fund map.

Thirteen school districts responded to a project survey with detailed behavioral health, special education, and preschool spending and nine other districts had available spending detail online. Preschool spending data were available for all 39 regional school districts, excluding the three vocational school districts. Detailed spending data are factored out of the appropriate spending by purpose data. Detailed spending is allocated to funding source with data from the Cupp reports.

Districts that reported actual Special Education: Preschool spending

Butler County

- Fairfield City*
- Monroe Local*

- Talawanda City (District reported negligible actual spending – using Preschool (State) as proxy adjusted by reported actual spending.

Clermont County

- Batavia Local*
- Goshen Local

Clinton County

- Blanchester Local
- Clinton-Massie Local*
- East Clinton Local
- Wilmington City*

Preble County

- Eaton Community*
- National Trail Local*
- Tri-County North Local

Warren County

- Carlisle Local*
- Franklin City (Skipped to Double Check)
- Kings Local*
- Wayne Local*

Note: Districts with * did not have State Special Education Preschool school payment report data from DOE.

Other Districts Not Above That Had DOE State Special Education Preschool school payment report data.

Butler County

- Edgewood City
- Hamilton City
- Lakota Local
- Middletown City
- New Miami Local

Clermont County

- Clermont Northeastern Local
- Milford Exempted Village (FY 2015 only)
- New Richmond Exempted Village
- West Clermont Local
- Williamsburg Local

Preble County

- Preble-Shawnee Local
- Twin Valley Community Local

Warren County

- Lebanon City
- Little Miami Local
- Mason City

Community Schools

School district formula funding deductions by community school are available in the Foundation Funding Reports for each fiscal year available at <http://education.ohio.gov/Topics/Finance-and-Funding/School-Payment-Reports/State-Funding-For-Schools/Traditional-School-Districts>. See the Community School Transfer Detail section. Formula funding deductions by district by community school are reported in the cradle to career fund map as spending for that community school.

Cities, Townships and Villages

The cradle to career fund map includes Public Health investments, Parks and Recreation and Library spending reported as Youth Development spending and Police/Sheriff spending reported as Criminal Justice investments. These spending items are allocated to the cradle to career fund map using the percent of County population under age 18. Except where noted, the spending data is reported in available CAFRs for cities, townships and villages in the region are available at <http://www.auditor.state.oh.us/auditsearch/Search.aspx>.

Butler County

City of Middletown spending data are available in the City annual budgets available at <https://www.cityofmiddletown.org/Archive.aspx?AMID=56>.

City of Oxford budget documents are available at <https://www.cityofoxford.org/departments/finance-utilities/budget-documents>.

City of Trenton FY 2020 budget is available at <https://www.ci.trenton.oh.us/reports/documents/Trenton2020AdoptedBudgetBook.pdf> and reports on FYs 2015, 2017 and 2019 spending for police expenditures.

Clermont County

Ohio Checkbook spending by fund data for City of Milford are available at <https://checkbook.ohio.gov/local/citiesvillages.aspx?municipality=City%20of%20Milford>.

Ohio Checkbook spending by fund data for Village of Moscow are available at <https://checkbook.ohio.gov/local/citiesvillages.aspx?municipality=Village%20of%20Moscow>.

Spending data for Miami Township are reported in Township budgets at <https://www.miamitownship.com/293/Budget>.

Ohio Checkbook spending by fund data for Monroe Township are available at [https://checkbook.ohio.gov/local/townships.aspx?municipality=Monroe%20Township%20\(Clermont\)](https://checkbook.ohio.gov/local/townships.aspx?municipality=Monroe%20Township%20(Clermont)).

Spending data for Pierce Township are reported in Township budgets at <https://piercetownship.org/township-budgets/>.

Ohio Checkbook spending by fund data for Tate Township are available at [https://checkbook.ohio.gov/local/townships.aspx?municipality=Tate%20Township%20\(Clermont\)](https://checkbook.ohio.gov/local/townships.aspx?municipality=Tate%20Township%20(Clermont)).

Clinton County

Ohio Checkbook spending by fund data for Richland Township are available at [https://checkbook.ohio.gov/local/townships.aspx?municipality=Richland%20Township%20\(Clinton\)](https://checkbook.ohio.gov/local/townships.aspx?municipality=Richland%20Township%20(Clinton)).

Ohio Checkbook spending by fund data for Vernon Township are available at [https://checkbook.ohio.gov/local/townships.aspx?municipality=Vernon%20Township%20\(Clinton\)](https://checkbook.ohio.gov/local/townships.aspx?municipality=Vernon%20Township%20(Clinton)).

Preble County

Ohio Checkbook spending by fund data for Israel Township are available at [https://checkbook.ohio.gov/local/townships.aspx?municipality=Israel%20Township%20\(Preble\)](https://checkbook.ohio.gov/local/townships.aspx?municipality=Israel%20Township%20(Preble)).

Warren County

City of Franklin budget documents are available at <https://www.franklinohio.org/government/finance-department>.

City of Lebanon operating budget documents are available at https://www.lebanonohio.gov/departments/finance/operating_budget.php.

Deerfield Township budget documents are available at <https://www.choosedeerfield.com/government/finance/budget/>.

Ohio Checkbook spending by fund data for Village of South Lebanon are available at <https://checkbook.ohio.gov/local/citiesvillages.aspx?municipality=Village%20of%20South%20Lebanon>.

Ohio Checkbook spending by fund data for Village of Waynesville are available at <https://checkbook.ohio.gov/local/citiesvillages.aspx?municipality=Village%20of%20Waynesville>.