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PUBLIC INVESTMENTS IN CHILDREN, YOUTH AND  
FAMILIES IN THE SOUTHWEST OHIO COUNTIES  
OF BUTLER, CLERMONT, CLINTON, PREBLE &  
WARREN:  
A FISCAL SURVEY TO INFORM THE SYSTEM OF  
CARE STRATEGIC FINANCING PLAN FOR  
THE ENGAGE 2.0 SOUTHWEST PROJECT

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***Prepared by:*** David McNear  
McNear Fiscal Surveying

***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,  
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## Table of Contents

<a href="#">Executive Summary</a> .....	Page 3
<a href="#">Introduction &amp; Background</a> .....	Page 3
<a href="#">Key Findings of the Behavioral Health Fund Mapping Process</a> .....	Page 3
<a href="#">Recommendations to Inform the System of Care Strategic Financing Plan</a> .....	Page 7
<a href="#">Key Findings of the Cradle to Career Fund Mapping Process</a> .....	Page 11
<a href="#">Key Findings of the Early Childhood Fund Mapping Process</a> .....	Page 15
<a href="#">Engage 2.0 Southwest Ohio Region: Behavioral Health Fund Map</a> .....	Page 17
<a href="#">Engage 2.0 Southwest Ohio Region: Cradle to Career Fund Map</a> .....	Page 21
<a href="#">Engage 2.0 Southwest Ohio Region: Early Childhood Fund Map</a> .....	Page 26
<a href="#">Appendix A: Butler County Fund Mapping Detail</a> .....	Page 32
<a href="#">Appendix B: Clermont County Fund Mapping Detail</a> .....	Page 45
<a href="#">Appendix C: Clinton County Fund Mapping Detail</a> .....	Page 57
<a href="#">Appendix D: Preble County Fund Mapping Detail</a> .....	Page 69
<a href="#">Appendix E: Warren County Fund Mapping Detail</a> .....	Page 81
<a href="#">Appendix F: Engage 2.0 Southwest Ohio Regional Fund Mapping: Spending Detail</a> .....	Page 94
<a href="#">Appendix G: Fund Mapping Data Sources &amp; Methodologies</a> .....	Page 124

## 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.

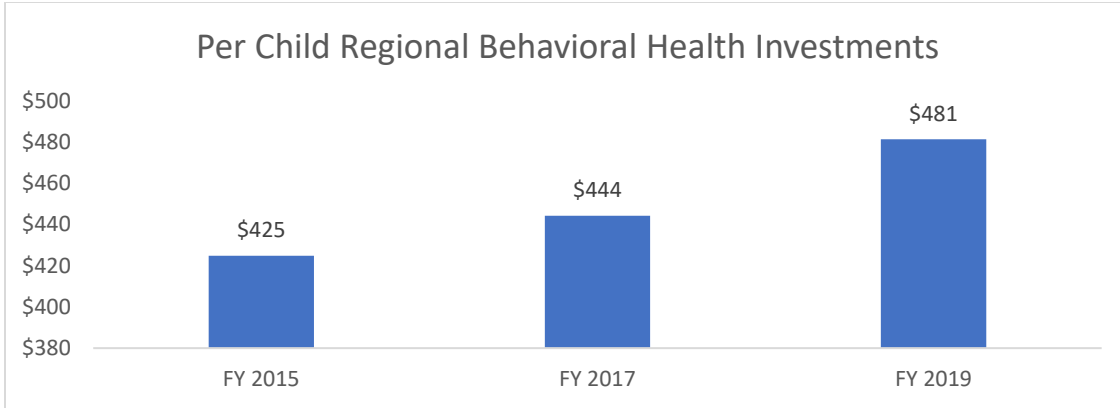
With support from SAMHSA, the Butler County Educational Service Center contracted to conduct a regional cradle to career and behavioral health fund mapping project for Fiscal Years 2015, 2017 and 2019. The project also includes a future update to incorporate FY 2021 actual data. To inform the SOC strategic financing plan, 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 19 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.

### Key Findings of the Behavioral Health Fund Mapping Process

Regional behavioral health investments increased nearly 12% throughout the survey period. FY 2015 behavioral health spending was \$91.9 million; investments grew by 3.7% in FY 2017 to \$95.4 million and increased 7.6% from FY 2017 to \$102.6 million in FY 2019, for a cumulative increase of 11.6% from FY 2015 to FY 2019. The growth in overall cradle to career spending slightly outpaced behavioral health spending growth. Driven by boosted Education and Health spending, regional cradle to career investments increased 11.8% from FY 2015 to FY 2019, increasing from \$2.33 billion in fiscal 2015 to \$2.43 billion in FY 2017, or a 4.6% spending change, and to \$2.60 billion in FY 2019, or 6.9% growth from FY 2017. Behavioral health investments accounted for 3.9% of total cradle to career spending in FYs 2015, 2017 and 2019.

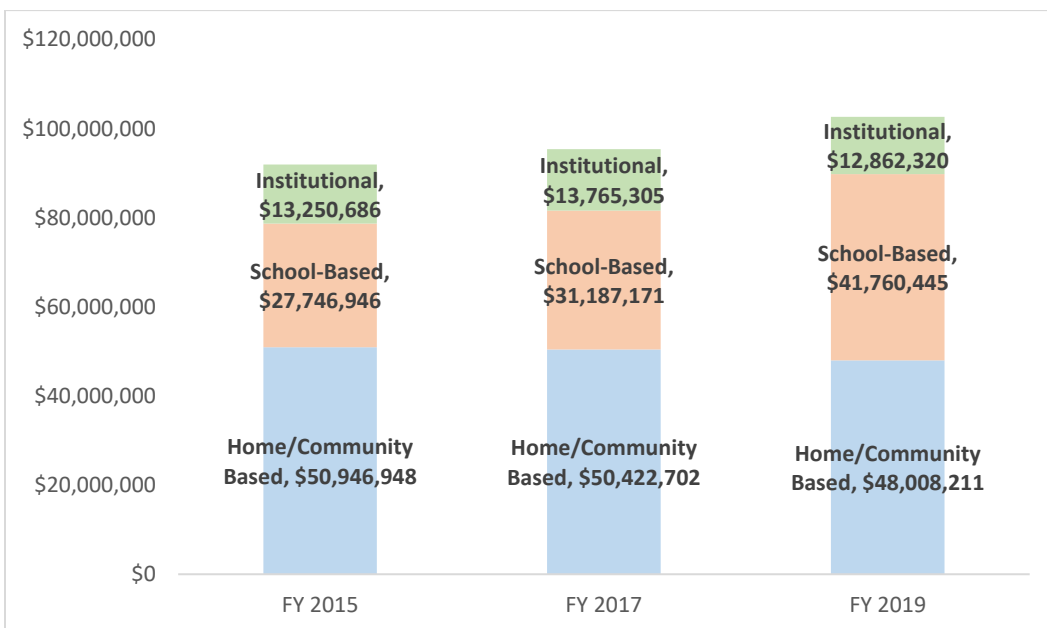
	<b>FY 2015</b>	<b>FY 2017</b>	<b>FY 2019</b>
Cradle to Career Spending	\$2,328,062,411	\$2,434,842,656	\$2,603,185,682
Behavioral Health Investments	\$91,944,580	\$95,375,178	\$102,630,977
Behavioral Health - Percent of Total	3.9%	3.9%	3.9%

Since the regional population of children and youth decreased by 1.5% over the survey period, per child behavioral health spending grew faster than total behavioral health spending. In FY 2015, regional per child behavioral health spending was \$425 and increased to \$444 in FY 2017, or 4.6%, and grew to \$481 in FY 2019, a boost of 8.4% from FY 2017 and a cumulative jump of 13.3% from FY 2015.



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 these home/community-based or school-based services increase by 14.1% from FY 2015 to FY 2019 and grew from 85.6% of total behavioral health fund map spending in FY 2015 to 87.5% of total spending in FY 2019. The slight drop in home/community-based spending throughout the survey period is driven by a steady decline in Medicaid home/community-based spending, including prescriptions and professional services and spending in clinics and health centers, which drops from \$42.3 million in FY 2015 to \$40.5 million in FY 2017 and \$36.8 million in FY 2019.

School-based services accounted for 30.2% of behavioral health investments in FY 2015, growing to 32.7% of total spending in FY 2017 and 40.7% of total investments in FY 2019. The relative proportion of spending on school-based services to behavioral health investments increased by 34.8% over the survey period. 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 14.4% of total spending in FY 2015 and going down to 12.5% in FY 2019. This deep-end institutional spending dropped by 2.9% over the same time frame, driven by a 9.5% decrease in spending on publicly funded psychiatric hospitalization.



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 30.2% in FY 2015 to 32.7% in FY 2017 and 40.7% in FY 2019. Behavioral health spending, including Medicaid charges and mental health and substance abuse prevention and treatment, accounted for 66.6% of FY 2015 fund map investments, dropping to 64.1% in FY 2017 and 56% in FY 2019. Fluctuations in Medicaid spending account for the declining proportion of fund map investments. Public safety investments, which are behavioral health services for detained juveniles, were 3.2% of regional behavioral health spending in FYs 2015 and 2017 and 3.3% in FY 2019.

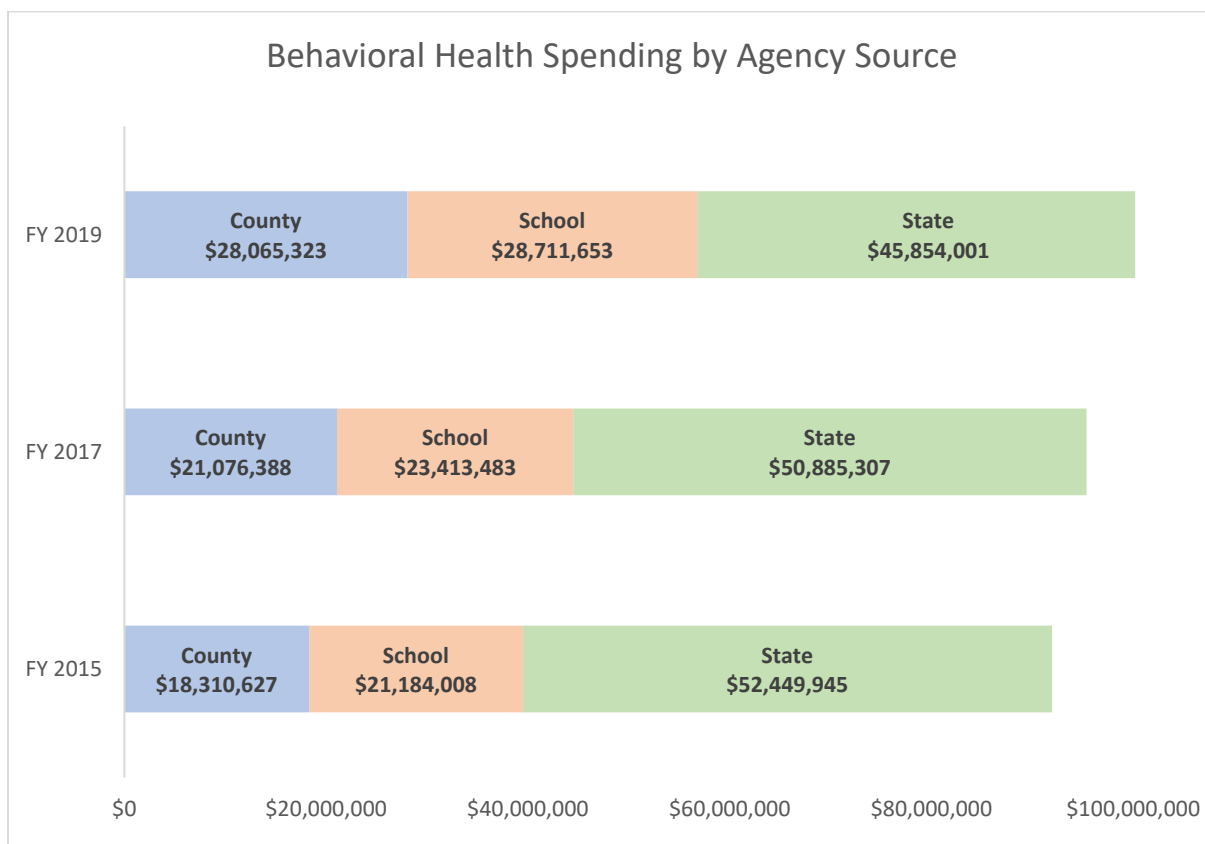
Function Area/Function	FY 2015	FY 2017	FY 2019
<b>Education</b>	<b>\$27,746,946</b>	<b>\$31,187,171</b>	<b>\$41,760,445</b>
K-12 Education	\$27,746,946	\$31,187,171	\$41,760,445
<b>Health</b>	<b>\$61,220,329</b>	<b>\$61,099,134</b>	<b>\$57,471,416</b>
Behavioral Health	\$61,214,406	\$61,093,798	\$57,462,725
Developmental Disabilities	\$5,923	\$5,336	\$8,691
<b>Public Safety</b>	<b>\$2,977,305</b>	<b>\$3,088,873</b>	<b>\$3,399,115</b>
Juvenile Justice	\$2,977,305	\$3,088,873	\$3,399,115
<b>Regional Behavioral Health Investments</b>	<b>\$91,944,580</b>	<b>\$95,375,178</b>	<b>\$102,630,977</b>

Over the survey period, spending increased for mental health prevention, an increase of 149.3%, and substance abuse prevention, a jump of 207.9%. At the same time, investments in mental health treatment increased by 21.6% and dropped by 42% for substance abuse treatment. 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 grew by 7% from FY 2015 to FY 2019, while Medicaid spending on behavioral health counseling and professional services went up by 115.8% and Medicaid spending on behavioral health prescriptions/drugs fell by 36.5%. Spending on Psychiatric Hospitalization decreased by 9.5% from FY 2015 to FY 2019, dropping from \$9.7 million in FY 2015 to \$8.8 million in FY 2019.

Subfunction	FY 2015	FY 2017	FY 2019
Behavioral Health Staff/Administration	\$3,684,237	\$3,094,559	\$3,282,315
Early Childhood Behavioral Health	\$112,670	\$256,257	\$308,157
Juvenile Justice: Behavioral Health	\$3,098,485	\$3,281,762	\$3,598,004
K-12 Special Education: Behavioral Health	\$16,611,764	\$18,313,954	\$25,577,303
K-12 Student Services: Behavioral Health	\$11,135,182	\$12,873,217	\$16,183,143
Medicaid: Clinics/Health Centers	\$19,351,208	\$20,234,180	\$20,705,059
Medicaid: Counseling & Professional Services	\$1,040,671	\$1,024,126	\$2,245,709
Medicaid: Prescriptions/Drugs	\$20,461,501	\$17,803,367	\$12,990,010
Mental Health Prevention	\$1,146,643	\$2,768,651	\$2,858,232
Mental Health Treatment	\$3,552,348	\$3,435,672	\$4,319,941
Psychiatric Hospitalization	\$9,730,993	\$10,000,985	\$8,807,409
Substance Abuse Prevention	\$233,779	\$358,818	\$719,888
Substance Abuse Treatment	\$1,785,098	\$1,929,629	\$1,035,808
<b>Regional Behavioral Health Investments</b>	<b>\$91,944,580</b>	<b>\$95,375,178</b>	<b>\$102,630,977</b>

Behavioral health investments passed through State Agencies, which are all passed through the Department of Medicaid except for spending on Regional Psychiatric Hospitals passed through the Department of Mental Health and Addiction Services (MHAS) and \$62,433 in FY 2019 spending passed through the Department of Youth Services, go down throughout the survey period, dropping from 57.1% of total FY 2015 behavioral health spending to 53.4% in FY 2017 and 44.7% in FY 2019. The decline in Medicaid behavioral health spending was mostly driven by declines in spending on Prescriptions, which dropped from \$20.5 million in FY 2015 to \$17.8 million in FY 2017 and \$13 million in FY 2019.

Behavioral health spending passed through county agencies, including ESCs, and school districts went up over the survey period. Spending passed through county agencies increased from 19.9% of total behavioral health investments in FY 2015 to 22.1% in FY 2017 and 27.3% in FY 2019. Behavioral health spending passed through school districts grew from 23% of total investments in FY 2015 to 24.5% in FY 2017 and 28% in FY 2019.



Percent of Total Regional Behavioral Health Investments by Agency Source

Agency Source	FY 2015	FY 2017	FY 2019
County	19.9%	22.1%	27.3%
School	23.0%	24.5%	28.0%
State	57.1%	53.4%	44.7%
Total	100.0%	100.0%	100.0%

Recommendations and Resources to Inform the System of Care Strategic Financing Plan

**Ohio Department of Education (ODE): American Rescue Plan Elementary and Secondary School Emergency Relief Funds**

The American Rescue Plan included nearly \$122 billion in funds for the Elementary and Secondary School Emergency Relief (ESSER) Fund. The U.S. Department of Education has approved [Ohio’s ARP ESSER State Plan](#) and allocated \$4.5 billion in ARP ESSER funds to the state. The [State Plan Highlights](#) document identifies top priorities of providing support for the social and emotional well-being of students and staff and spending to promote a safe return to school across a range of learning environments, including in-person, remote, hybrid and blended.

States must distribute at least 90% of ARP ESSER funding to local education agencies, so allocations to school districts in Ohio may be about \$2 billion a year for this school year and next school year. For a rough estimate, if ARP ESSER funds were distributed to school districts with the same allocation formula used to award Student Wellness and Success Funding (see below), then regional school districts may be expected to receive about \$120 million a year in ARP ESSER funding for this school year and next.

All school districts receiving ARP ESSER funding were required to develop and post Safe Return to In-Person Instruction and Continuity of Services Plans. These local [Continuity of Service Plans](#) for school districts statewide are available on the state DOE website. School districts were required to submit use of ARP ESSER funds plans to the state DOE by August 20<sup>th</sup>. School districts are recommended to incorporate Local Use of Funds plans into these Continuity of Services Plans, so the plans may be updated to include proposed use of ARP ESSER funds for regional school districts.

**Ohio Department of Education: Student Wellness and Success Funding: Collaborate with School Districts to Inform Spending Plans & Innovative Uses of Funds**

State legislation passed in 2019 – HB 166 – created the [Student Wellness and Success](#) program and invested \$675 million in funding to support student achievement by providing mental health counseling and therapy, after school and mentoring programs, wraparound services and other student and family supports. In October 2020, regional school districts received \$21.4 million in Student Wellness and Success funding.<sup>1</sup>

Student Wellness and Success Funding: October 2020 Payment to School Districts by County

Butler	\$10,144,020
Clermont	\$4,406,870
Clinton	\$2,293,493
Preble	\$1,558,393
Warren	\$3,000,521
Regional Total	\$21,403,296

<sup>1</sup> Traditional District Payment Reports for FY 2021 are available at [http://webapp2.ode.state.oh.us/school\\_finance/data/2021/foundation/FY2021-SFPR-REPORT.asp](http://webapp2.ode.state.oh.us/school_finance/data/2021/foundation/FY2021-SFPR-REPORT.asp). Data are from October 16, 2020 payment.

For an initiative to receive Student Wellness and Success Funding, the project or service must meet one of the eligibility criteria for funding and a plan for spending funds should be produced in partnership with one of the eligible community partner agencies.

#### Initiatives Eligible for Student Wellness and Success Funds

1. Mental health services
2. Services for homeless youth
3. Services for children involved with the child welfare system
4. Community liaisons
5. Physical health care services
6. Mentoring programs
7. Family engagement and support services
8. City Connects programming
9. Professional development related to providing trauma-informed care and regarding cultural competence.
10. Before or after school services or services provided any time school is not in session.

School districts must develop a plan for the use of funding in collaboration with one of the following community partners. [Further resources and eligible programs and services for each type of initiative](#) are available from DOE. And a [Student Wellness and Success Funding FAQ page](#) provides details and links on a range of topics.

#### Community Partners

1. A board of alcohol, drug, and mental health services
2. An educational service center
3. A county board of developmental disabilities
4. A community-based mental health treatment provider
5. A board of health of a city or general health district
6. A county department of jobs and family services
7. A nonprofit with child-serving experience
8. A public hospital agency

#### **Enhance and Expand Reimbursement through the Ohio Medicaid Schools Program**

The [Ohio Schools Medicaid Program](#) (MSP), jointly administered by the Departments of Education and [Medicaid](#), enables school districts and other contracted entities, including Educational Service Centers (ESCs), to secure Medicaid reimbursement for eligible services, specialized transportation and certain administrative activities provided to eligible children and youth. The eligible services are provided through an Individualized Education Plan (IEP).

Regional reimbursements through MSP declined throughout the fund map survey period and were \$383,935 in FY 2015, \$355,036 in FY 2017 and \$211,547 in FY 2019.<sup>2</sup> Butler County school districts claimed nearly 60% of MSP reimbursements in each year of the survey period, 59% in FY 2015 and FY 2017 and 57% in FY 2019. At the

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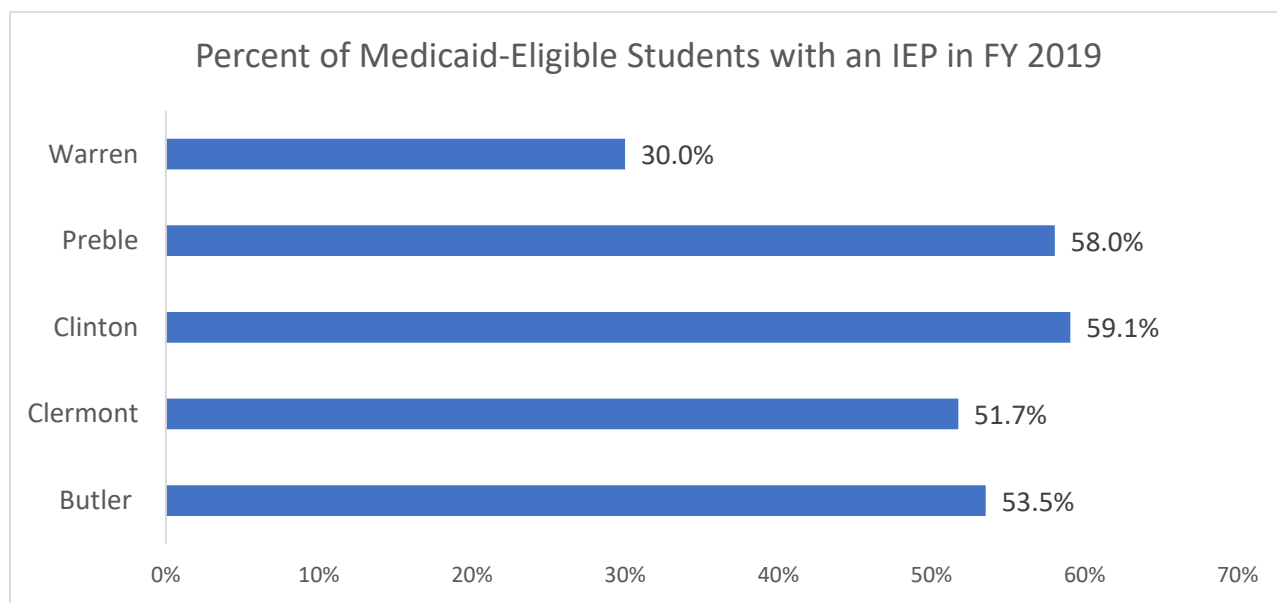
<sup>2</sup> Ohio Department of Medicaid staff provided Medicaid charges by county and service type, including the Ohio Medicaid Schools Program



same time, the county’s school districts represented 39% of regional K-12 Special Education spending, which is the eligible cost pool for MSP reimbursement.

County	FY 2015	FY 2017	FY 2019
Butler	\$227,543	\$209,935	\$121,235
Clermont	\$83,356	\$76,526	\$42,418
Clinton	\$8,565	\$18,819	\$20,253
Preble	\$6,347	\$3,089	\$586
Warren	\$58,125	\$46,666	\$27,055
<b>Regional Medicaid School Program Reimbursements</b>	<b>\$383,935</b>	<b>\$355,036</b>	<b>\$211,547</b>

Like special education spending, Butler County school districts do not have a relatively higher percent of Medicaid-eligible students in special education than other counties in the region. In FY 2019, school districts in both Clinton (59.1%) and Preble Counties (58%) had a higher percentage of Medicaid-eligible students with IEPs and Clermont County (51.7%) was just slightly lower than Butler County (53.5%). The percentage of Warren County Medicaid-eligible special education students was relatively lower than the rest of the region at 30%.<sup>3</sup>



**Apply for FY 2022 Ohio Department of Mental Health and Addiction Services Funding Opportunities**

While the application windows have closed for FY 2022 MHAS funding opportunities, available grants included Mobile Response and Stabilization Services Preplanning, Infrastructure and Implementation Helping Ohio’s Children, Youth & Young Adult Early Intervention Initiative and Use of Innovation for Integrated Behavioral Health System of Care. When available, notices of [FY 2023 MHAS Funding Opportunities will be posted here.](#)

<sup>3</sup> FY 2019 Medicaid Eligibility Rates for MSP are available at [http://education.ohio.gov/getattachment/Topics/Finance-and-Funding/Programs/The-Ohio-Medicaid-Schools-Program/SFY-19\\_MER-Rates-with-EXP-and-CHIP\\_NF-Rerun-20190821.xlsx.aspx?lang=en-US](http://education.ohio.gov/getattachment/Topics/Finance-and-Funding/Programs/The-Ohio-Medicaid-Schools-Program/SFY-19_MER-Rates-with-EXP-and-CHIP_NF-Rerun-20190821.xlsx.aspx?lang=en-US). See the “Special Education MER” tab.

## Pursue Federal Grants

At the end of July, SAMHSA posted grant forecasts for a number of funding opportunities. Local governments are eligible applicants for each of these selected forecasted grant opportunities. SAMHSA will award up to 16 Community-Based Behavioral Health Needs grants to support the increased behavioral health needs associated with the COVID-19 pandemic, with projected total funding of \$8.8 million. Eligible uses of funds include care coordination among local stakeholders, workforce training, promoting surge capacity for providers, and expanding telehealth services and preventive and crisis intervention services. SAMHSA anticipates posting the grant opportunity in November.

SAMHSA anticipates awarding up to 28 grants, with total available funding of \$11.4 million, for Community Programs for Outreach and Intervention with Youth and Young Adults at Clinical High Risk of Psychosis. The grants will provide funding to identify youth and young adults at high risk of psychosis and provide evidence-based interventions to prevent or lessen the severity of the psychotic disorder. SAMHSA anticipates posting the grant opportunity in February 2022.

The HHS Office of the Assistant Secretary for Health forecasts awarding up to 15 grants for Targeting Priority Populations and Areas with Replication of Effective Programs for Teen Pregnancy Prevention. Total program funding is projected to be \$20 million, with funding amounts for each grant between \$1 million and 1.5 million. The funds are to support proven programs to prevent teen pregnancy as well as reducing behavioral or other associated risk factors. The Office anticipates the grant will be posted in January 2022.

Regional philanthropic institutions or foundations with an historical tie to the region are also potential sources of grant funding to support behavioral health or support services. Foundations with a track record of supporting programs for children and youth in the region include [The James M. Cox Foundation](#), [The Dayton Foundation](#), [Greater Cincinnati Foundation](#), [Carol Ann and Ralph V. Haile, Jr./U.S. Bank Foundation](#), [Hamilton Community Foundation](#) and the [Mathile Family Foundation](#), which has a priority focus of supporting opportunities for children in the Greater Dayton region.

### Build on Existing System of Care and School-Based & Home/Community-Based Mental Health Financing Resources & Best Practices

California's [Children and Youth System of Care](#) serves foster children and youth who have experienced serious trauma. A [July 2020 webinar offered technical assistance on fiscal resource management](#), including best practices and local case studies with potential funding sources. The [State of Texas' System of Care Toolkit](#) provides 11 training modules, including a [strategic planning course](#).

The [Pennsylvania System of Care Partnership](#) released an August 2020 [System of Care: A Comprehensive Toolkit for County Implementation](#) which offers sections on strategic planning and funding as well as sample templates and other implementation resources. The [July 2018 update of the Nevada System of Care Implementation – Strategic Plan](#) includes Funding Structures goal update (page 36) to maximize SOC funding.

[Connecticut's Children's Behavioral Health Plan](#) includes a financing section (page 15). The Georgetown University Center for Child and Human Development produced a [Toolkit for Expanding the System of Care Approach](#), which included a [Guide to Developing a System of Care Financing Plan](#).

The [Mental Health Technology Transfer Center Network](#) published a July 2020 webinar [Financing School-Based Mental Health Services during a State Budget Crisis](#). The [Center for School Mental Health](#) of the University of

Maryland’s School of Medicine released a January 2020 [School Mental Health Quality Guide: Funding & Sustainability](#) including background, best practices, case studies and financing resources.

The Center for Health and Health Care in Schools’ report [Developing a Business Plan for Sustaining School Mental Health Services](#) highlights success stories in three jurisdictions: Family Services Association of Bucks County, Pennsylvania, The Washburn Center for Children in Hennepin County, Minnesota and District of Columbia’s School Mental Health Program

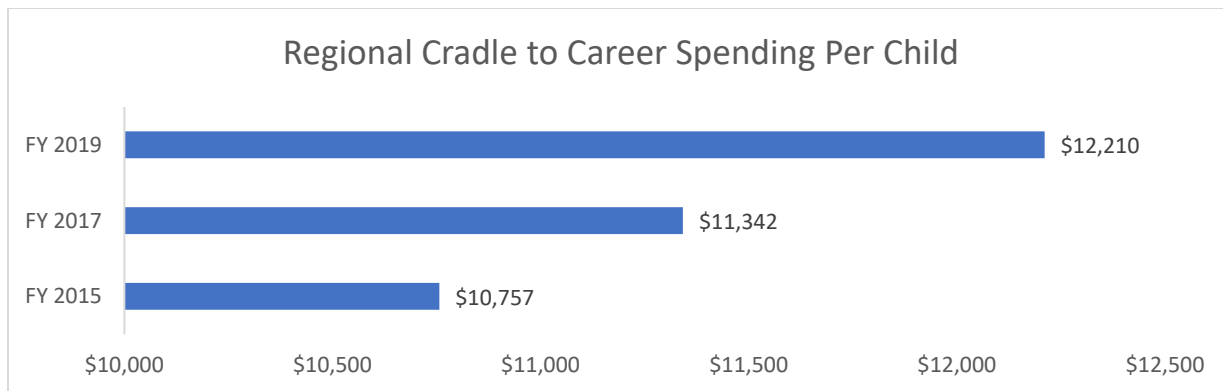
The National Technical Assistance Center for Children’s Mental Health at Georgetown University released a financing brief: [Implementation and Financing of Home and Community-Based Services for Children’s Mental Health](#). Georgetown’s [Center of Excellence for Infant & Early Childhood Mental Health Consultation’s policy and financing resources](#) page provides a financing overview, case studies and potential funding streams to sustain programs.

### Key Findings from the Cradle to Career Fund Mapping Process

Over the fund map survey period, regional cradle to career investments rose by \$275.1 million, or 11.8%, from \$2.33 billion in FY 2015 to \$2.60 billion in FY 2019.

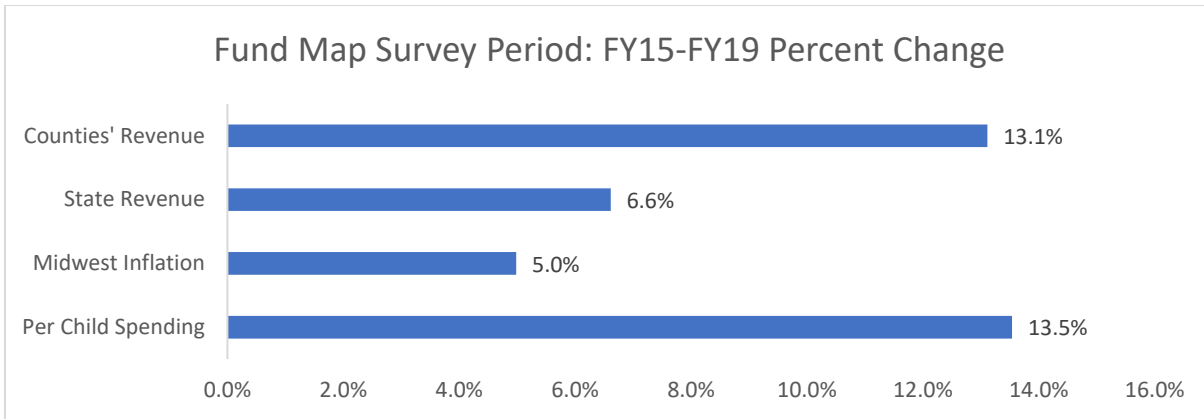
	Cradle to Career Investments	\$ Change	% Change
FY 2015	\$2,328,062,411		
FY 2017	\$2,434,842,656	\$106,780,245	4.6%
FY 2019	\$2,603,185,682	\$168,343,026	6.9%

Regional cradle to career spending per child went up from \$10,757 in FY 2015 to \$11,342 in FY 2017, an increase of 5.4%, then grew 7.7% to \$12,210 in FY 2019, a cumulative increase of 13.5%.

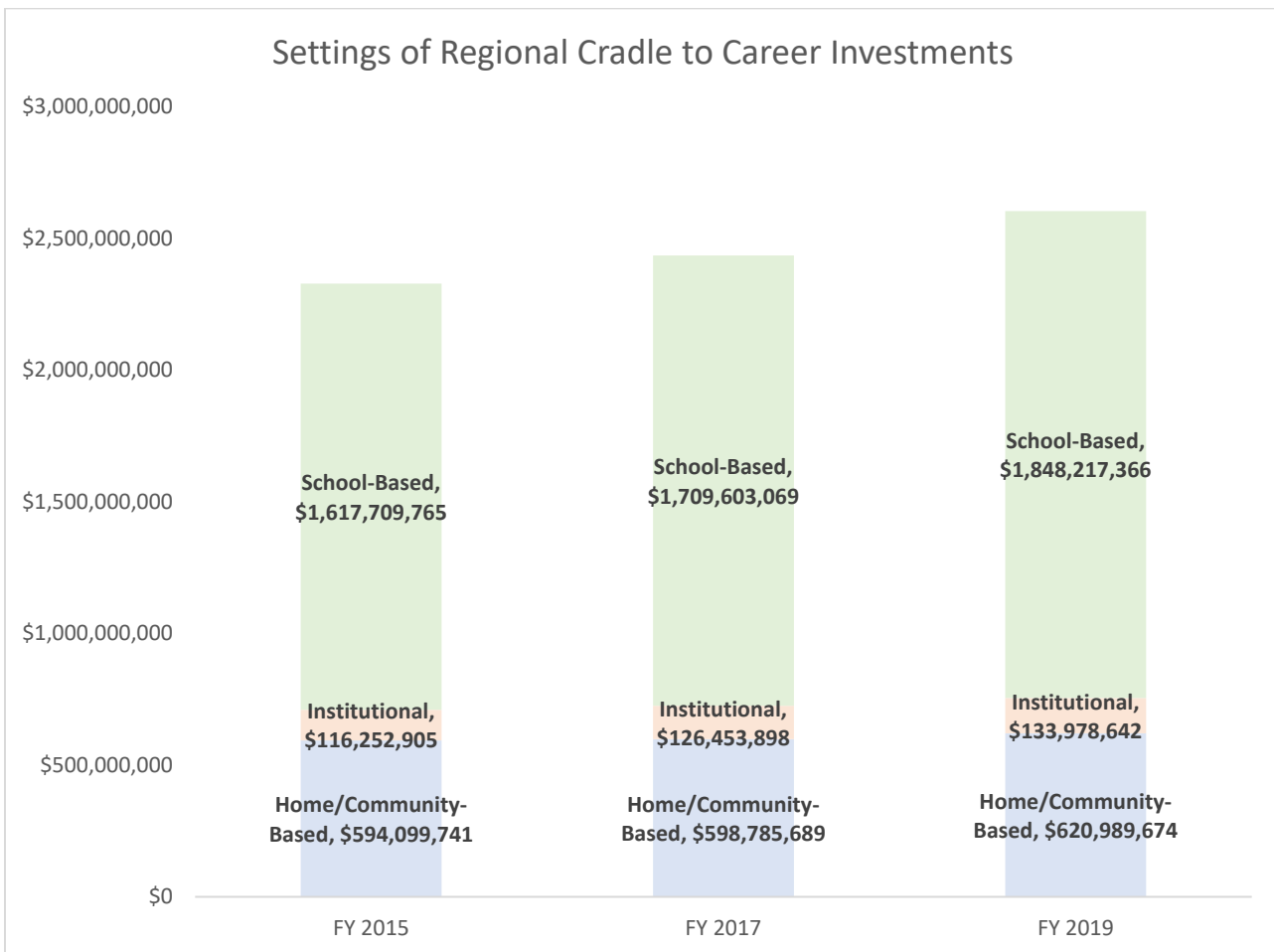


Over the fund map survey period, per child spending growth (13.5%) outpaced the growth in regional counties’ revenue growth (13.1%), state revenue growth (6.6%), and inflation in the Midwest region (5.0%).<sup>4</sup>

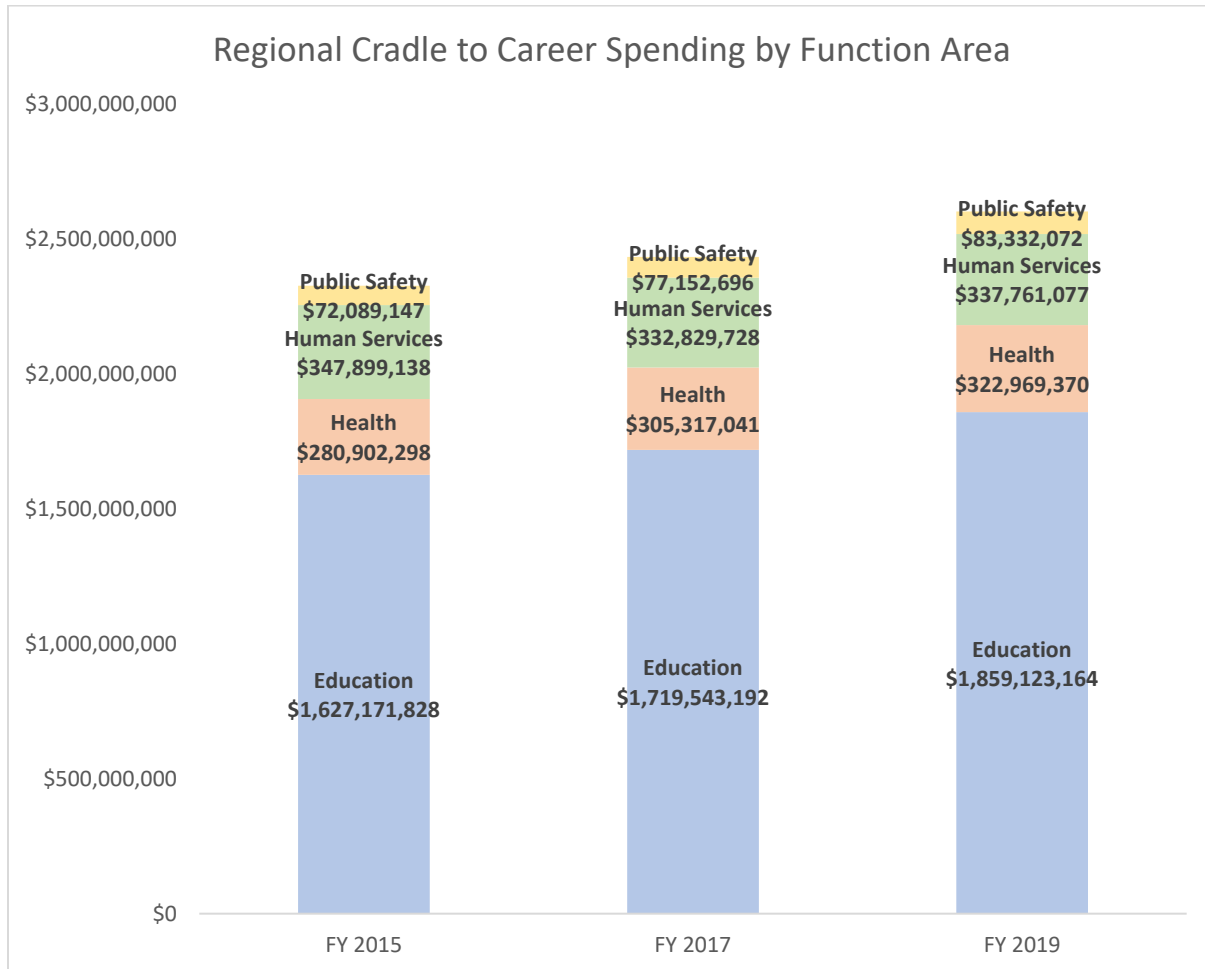
<sup>4</sup> See Comprehensive Annual Financial Reports with county General Fund revenue available at <http://www.auditor.state.oh.us/auditsearch/Search.aspx>. State revenue data are available at <https://www.lsc.ohio.gov/pages/reference/current/historicalrevandexpenditure.aspx>. See “Table 1 – GRF, LPEF and LGF Revenue History.” Midwest CPI data are available at [https://data.bls.gov/timeseries/CUUR0200SA0?amp%253bdata\\_tool=XGtable&output\\_view=data&include\\_graphs=true](https://data.bls.gov/timeseries/CUUR0200SA0?amp%253bdata_tool=XGtable&output_view=data&include_graphs=true). FY 2015 data are Half2 of 2014 and Half 1 of 2015 and FY 2019 data are Half2 of 2018 and Half 1 of 2019.



Analyzing the change in settings of cradle to career investments surveys the change in spending patterns across the entire system of care. During the survey period, home/community-based investments increased 4.5%, while Institutional spending was up 15.2% and school-based investments increased 14.2%. More than 80% of the \$17.7 million growth in Institutional spending was accounted for by a \$14.3 million increase in Medicaid facilities spending. Accounting for most of the rest of Institutional spending growth, Juvenile Justice Institutional spending increased \$2.8 million.



Education spending accounted for about 70% of cradle to career investments, growing from 69.9% in FY 2015 to 70.6% in FY 2017 and 71.4% in FY 2019. Spending on Health went up from 12.1% of total FY 2015 investments to 12.5% in FY 2017 and dropped slightly to 12.4% in FY 2019. Human Services spending dropped from 14.9% of total FY 2015 cradle to career investments to 13.7% in FY 2017 and to 13.0% in FY 2019. Spending on Public Safety was up slightly from 3.1% of total investments in FY 2015 to 3.2% in FYs 2017 and 2019.



Regional investments in K-12 education accounts for the bulk of education spending and grew from \$1.59 billion in FY 2015 to \$1.81 billion<sup>5</sup>, while spending on early education and child care, including Head Start, preschool, and early childhood special education, was up from \$28.3 million in FY 2015 to \$38.9 million in FY 2019. 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 both Behavioral Health and Physical/Somatic Health. Human Services spending includes child care assistance, Supplemental Nutrition Assistance Program (SNAP) benefits, Supplemental Security Income (SSI) and Old-Age, Survivors and Disability Insurance (OASDI) benefits, and Ohio Works First (OWF) cash assistance. Criminal Justice investments are spending on Police/Sheriff allocated with percent of county population under age 18.

<sup>5</sup> [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.

Function Area/Function	FY 2015	FY 2017	FY 2019
<b>Education</b>	<b>\$1,627,171,828</b>	<b>\$1,719,543,192</b>	<b>\$1,859,123,164</b>
Early Education and Child Care	\$28,316,439	\$33,265,479	\$38,945,188
K-12 Education	\$1,589,451,108	\$1,676,393,067	\$1,809,336,407
Youth Development	\$9,404,281	\$9,884,645	\$10,841,568
<b>Health</b>	<b>\$280,902,298</b>	<b>\$305,317,041</b>	<b>\$322,969,370</b>
Behavioral Health	\$61,214,406	\$61,093,798	\$57,462,725
Developmental Disabilities	\$26,584,715	\$31,745,046	\$36,058,467
Maternal and Child Health	\$12,176,244	\$12,301,559	\$12,712,743
Physical/Somatic Health	\$180,926,934	\$200,176,638	\$216,735,435
<b>Human Services</b>	<b>\$347,899,138</b>	<b>\$332,829,728</b>	<b>\$337,761,077</b>
Child Welfare	\$46,708,953	\$45,989,190	\$48,242,738
Early Education and Child Care	\$22,168,642	\$25,233,998	\$26,908,269
Housing	\$23,174,918	\$26,464,737	\$29,032,775
Nutrition Services	\$123,699,584	\$98,898,553	\$90,079,675
Work/Family Support	\$132,147,042	\$136,243,250	\$143,497,620
<b>Public Safety</b>	<b>\$72,089,147</b>	<b>\$77,152,696</b>	<b>\$83,332,072</b>
Criminal Justice	\$42,625,971	\$45,177,177	\$48,919,405
Juvenile Justice	\$29,463,176	\$31,975,519	\$34,412,667
<b>Regional Cradle to Career Investments</b>	<b>\$2,328,062,411</b>	<b>\$2,434,842,656</b>	<b>\$2,603,185,682</b>

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, counted as state pass-through spending through the state Department of Jobs and Family Services (DJFS).<sup>6</sup> Other state pass-through spending includes Medicaid through the Department of Medicaid (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 spending includes spending in cities, townships, and villages.

Agency Type	FY 2015	FY 2017	FY 2019
County	\$273,773,131	\$295,708,336	\$314,222,698
Federal	\$102,949,798	\$105,873,038	\$111,391,514
Municipality	\$35,031,165	\$36,782,379	\$40,726,629
School	\$1,513,302,166	\$1,597,363,178	\$1,731,219,482
State	\$403,006,150	\$399,115,726	\$405,625,359
<b>Total Cradle to Career Investments</b>	<b>\$2,328,062,411</b>	<b>\$2,434,842,656</b>	<b>\$2,603,185,682</b>

<sup>6</sup> 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.

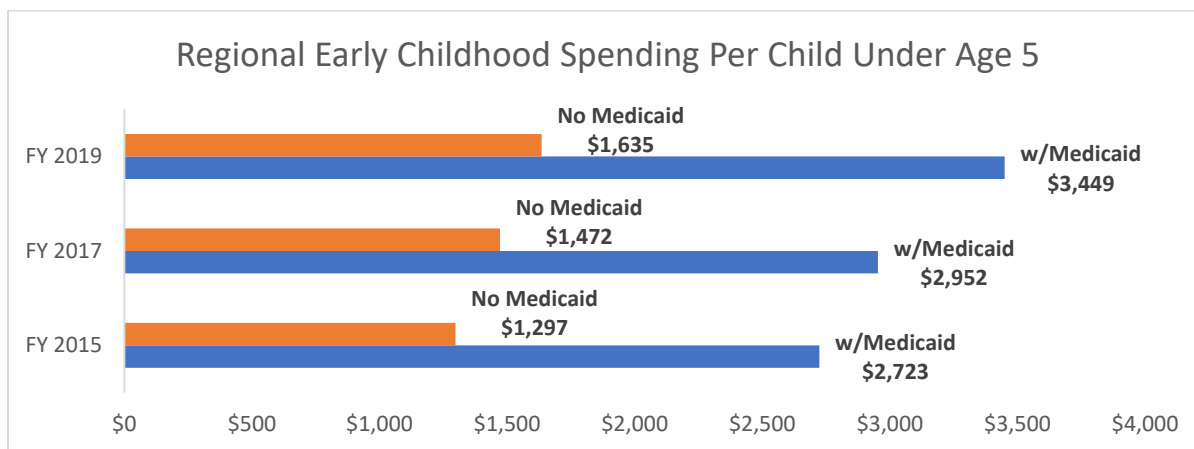
## Key Findings from the Early Childhood Fund Mapping Process

Over the fund map survey period, regional early childhood investments grew 25%, going up from \$146.1 million in FY 2015 to \$157.6 million in FY 2017, an increase of 7.9%, and to \$182.7 million in FY 2019, a 15.9% increase. ODM staff provided regional Medicaid charges by age and Medicaid charges for children under age 5 are included in the early childhood fund map. 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. Based on health care needs of infants and young children in the region, the need for this intensive care fluctuates across the counties in the region and through the years of the fund map survey period. For example, Medicaid charges for children under 5 for facilities spending, including NICU and other hospital care, jumped \$11 million in Butler County from FY 2017 to FY 2019.

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, regional early childhood investments grew 24.4% over the survey period, going up from \$69.6 million in FY 2015 to \$78.6 million in FY 2017, a 12.8% increase, and to \$86.6 million in FY 2019, a 10.2% increase.

	FY 2015	FY 2017	FY 2019
Cradle to Career Spending	\$2,328,062,411	\$2,434,842,656	\$2,603,185,682
Early Childhood Investments	\$146,149,807	\$157,623,715	\$182,737,800
Early Childhood - Percent of Total	\$69,639,408	\$78,571,383	\$86,603,552
Early Childhood Investments – Percent of Total	6.3%	6.5%	7.0%
Early Childhood (No Medicaid) - Percent of Total	3.0%	3.2%	3.3%

Regional early childhood spending per child under age 5 was also up through the survey period, increasing by 26.7% with Medicaid charges and by 26% excluding Medicaid charges.



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.

<b>Function Area/Function</b>	<b>FY 2015</b>	<b>FY 2017</b>	<b>FY 2019</b>
<b>Education</b>	<b>\$28,316,439</b>	<b>\$33,265,479</b>	<b>\$38,945,188</b>
Early Education and Child Care	\$28,316,439	\$33,265,479	\$38,945,188
<b>Health</b>	<b>\$95,664,726</b>	<b>\$99,124,238</b>	<b>\$116,884,343</b>
Behavioral Health	\$112,670	\$256,257	\$308,157
Developmental Disabilities	\$6,865,413	\$7,514,089	\$7,729,196
Maternal and Child Health	\$12,176,244	\$12,301,559	\$12,712,743
Physical/Somatic Health	\$76,510,399	\$79,052,332	\$96,134,248
<b>Human Services</b>	<b>\$22,168,642</b>	<b>\$25,233,998</b>	<b>\$26,908,269</b>
Early Education and Child Care	\$22,168,642	\$25,233,998	\$26,908,269
<b>Regional Early Childhood Investments</b>	<b>\$146,149,807</b>	<b>\$157,623,715</b>	<b>\$182,737,800</b>

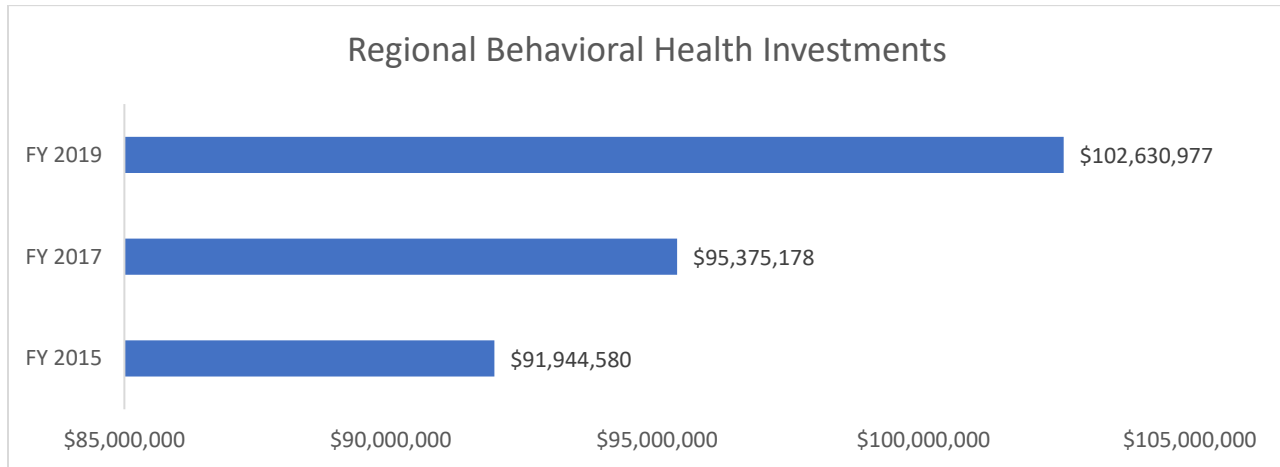
County pass-through spending includes spending passed through the Boards of mental health and addiction services and developmental disabilities as well as education service centers and health districts, or other local agencies providing Head Start or WIC programs. School pass-through spending is investments 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.

<b>Agency Type</b>	<b>FY 2015</b>	<b>FY 2017</b>	<b>FY 2019</b>
County	\$36,881,874	\$41,951,725	\$46,748,135
School	\$10,615,913	\$11,399,424	\$12,965,688
State	\$98,652,020	\$104,272,566	\$123,023,977
<b>Regional Early Childhood Investments</b>	<b>\$146,149,807</b>	<b>\$157,623,715</b>	<b>\$182,737,800</b>



## Engage 2.0 Southwest Ohio Region: Behavioral Health Fund Map

Regional behavioral health investments grow from \$91.9 million in FY 2015 to \$95.4 million in FY 2017 and \$102.6 million in FY 2019.



As spending increased, the regional population of children under age 18 remained relatively steady, declining 1.5% over the survey period. Regional behavioral health spending per child went up 13.3% over the survey period, increasing from \$425 in FY 2015 to \$444 in FY 2017 to \$481 in FY 2019.

	Children Under 18	Spending Per Child	\$ Change	% Change
FY 2015	216,431	\$425		
FY 2017	214,682	\$444	\$19	4.6%
FY 2019	213,194	\$481	\$37	8.4%

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 40.7% of FY 2019 fund map investments. The fund map includes behavioral health spending in 26 of 39 regional school districts that either had available data online or responded to a fund mapping information request. Variations in districts with data currently included in the fund map across counties partly accounts for the variations among county spending. Medicaid charges are 35% of FY 2019 behavioral health investments. Eligibility for Medicaid is based on income; and differences in the relative wealth of counties in the region also partly accounts for differences in spending across counties.

County	FY 2015	FY 2017	FY 2019
Butler	\$40,502,565	\$39,807,693	\$40,424,974
Clermont	\$19,945,301	\$22,993,298	\$23,372,649
Clinton	\$4,837,011	\$4,853,978	\$5,484,222
Preble	\$3,875,173	\$4,329,252	\$4,520,677
Warren	\$22,784,531	\$23,390,956	\$28,828,455
<b>Regional Behavioral Health Investments</b>	<b>\$91,944,580</b>	<b>\$95,375,178</b>	<b>\$102,630,977</b>

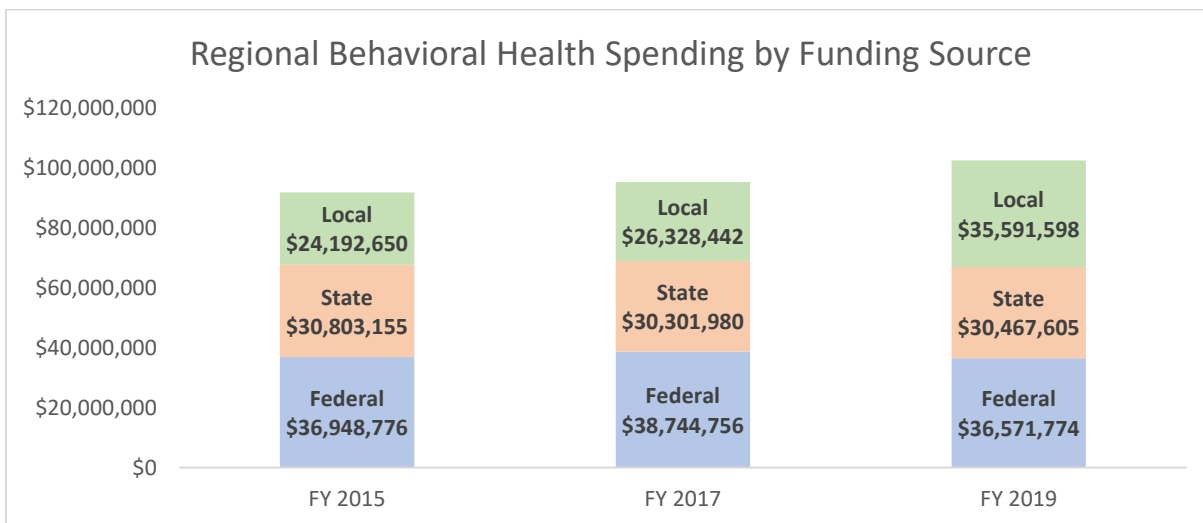
## Regional Behavioral Health Spending by County



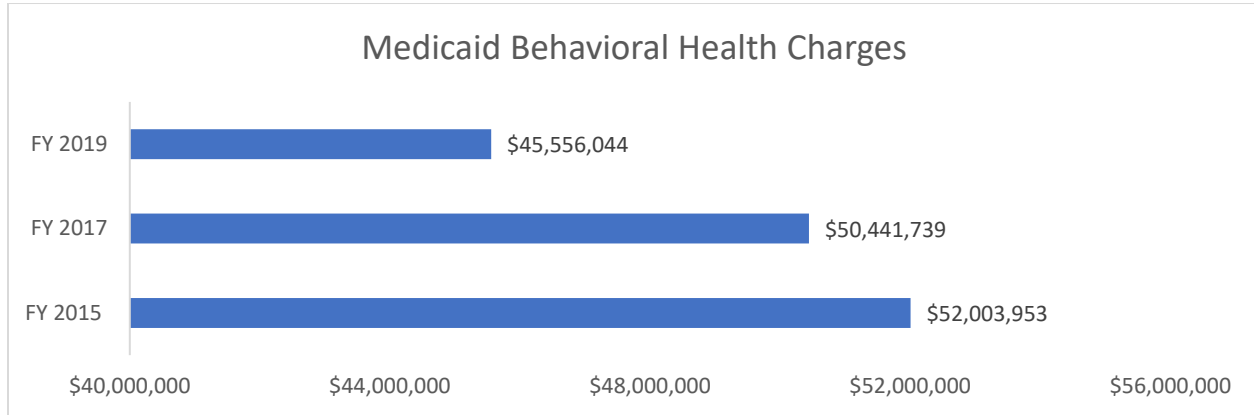
The \$7.5 million decrease in Medicaid: Prescriptions/Drugs spending from FY 2015 to FY 2019 is driven by decreases of \$3.6 million in Butler County, \$1.7 million in Clermont County and \$1.2 million in Warren County. The \$5 million increase in K-12 Student Services: Behavioral Health between FY 2015 and FY 2019 is partially accounted for by a \$2.8 million increase in Clermont County and a \$1.1 million increase in Warren County. The \$7.3 million increase in K-12 Special Education: Behavioral Health spending between FY 2017 and FY 2019 is mostly driven by a \$5.5 million increase in Warren County and a \$1.1 million increase in Butler County.

Function/Subfunction	FY 2015	FY 2017	FY 2019
<b>Behavioral Health</b>	<b>\$61,214,406</b>	<b>\$61,093,798</b>	<b>\$57,462,725</b>
Behavioral Health Staff/Administration	\$3,684,237	\$3,094,559	\$3,282,315
Early Childhood Behavioral Health	\$112,670	\$256,257	\$308,157
Juvenile Justice: Behavioral Health	\$121,180	\$192,889	\$198,889
Medicaid: Clinics/Health Centers	\$19,351,208	\$20,234,180	\$20,705,059
Medicaid: Counseling & Professional Services	\$1,040,671	\$1,024,126	\$2,245,709
Medicaid: Prescriptions/Drugs	\$20,461,501	\$17,803,367	\$12,990,010
Mental Health Prevention	\$1,140,720	\$2,763,315	\$2,849,540
Mental Health Treatment	\$3,552,348	\$3,435,672	\$4,319,941
Psychiatric Hospitalization	\$9,730,993	\$10,000,985	\$8,807,409
Substance Abuse Prevention	\$233,779	\$358,818	\$719,888
Substance Abuse Treatment	\$1,785,098	\$1,929,629	\$1,035,808
<b>Developmental Disabilities</b>	<b>\$5,923</b>	<b>\$5,336</b>	<b>\$8,691</b>
Mental Health Prevention	\$5,923	\$5,336	\$8,691
<b>Juvenile Justice</b>	<b>\$2,977,305</b>	<b>\$3,088,873</b>	<b>\$3,399,115</b>
Juvenile Justice: Behavioral Health	\$2,977,305	\$3,088,873	\$3,399,115
<b>K-12 Education</b>	<b>\$27,746,946</b>	<b>\$31,187,171</b>	<b>\$41,760,445</b>
K-12 Special Education: Behavioral Health	\$16,611,764	\$18,313,954	\$25,577,303
K-12 Student Services: Behavioral Health	\$11,135,182	\$12,873,217	\$16,183,143
<b>Regional Behavioral Health Investments</b>	<b>\$91,944,580</b>	<b>\$95,375,178</b>	<b>\$102,630,977</b>

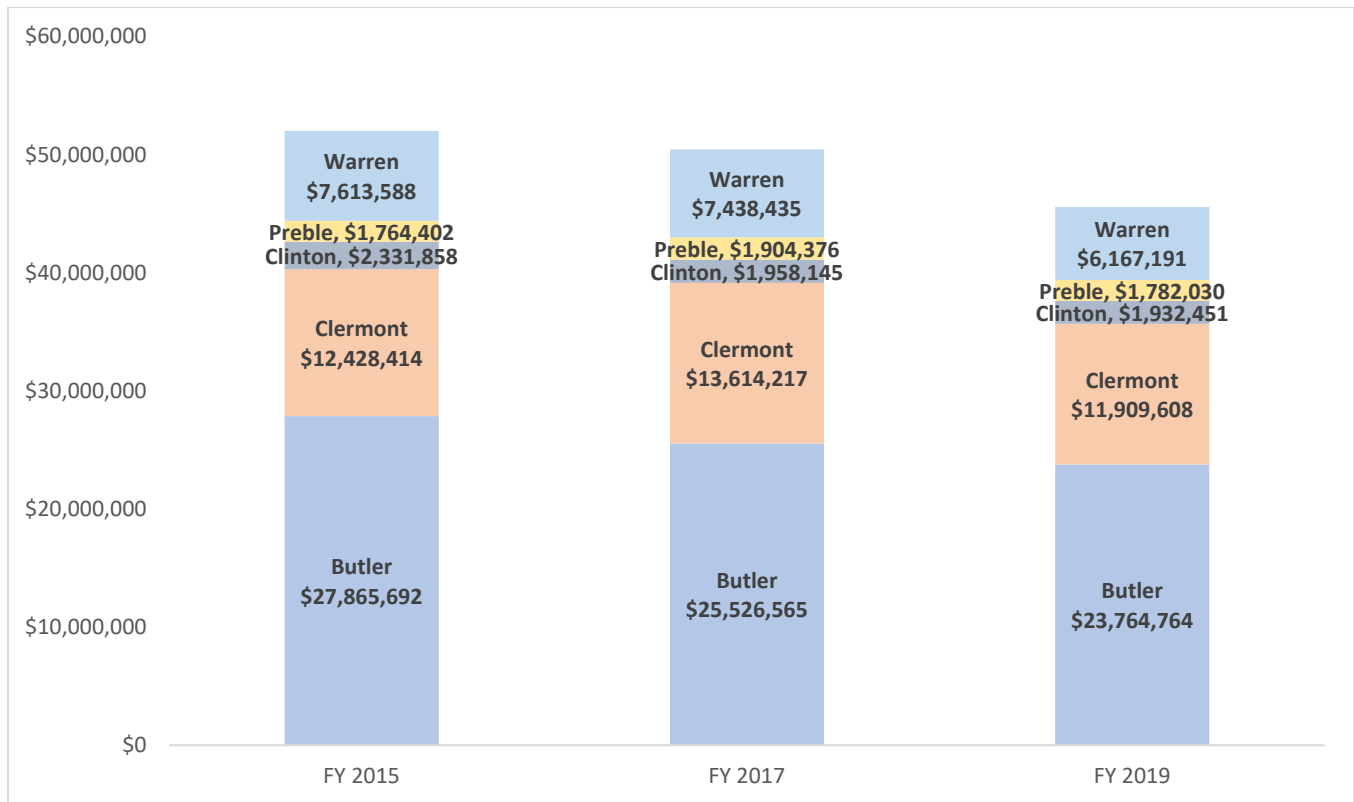
Federally funded behavioral health spending goes down by 1% over the survey period, while state funding drops 1.1% and locally funded spending increases by 47.1%. Medicaid charges were down by \$5 million, or 12%, from FY 2015 to FY 2019 and are funded with federal and state funds. In FY 2019, the federal Medicaid match for Ohio was 63% with the state providing 37% matching funds. As Medicaid spending dropped, the matching state and federal funds also went down. K-12 spending, which is mostly funded through local sources, on behavioral health increased by \$14 million over the survey period.



ODM staff reported regional Medicaid behavioral health charges for children under age 18 by county, gender, race, service type, and primary diagnosis. Regional charges were \$52.0 million in FY 2015, \$50.4 million in FY 2017 and \$45.6 million in FY 2019, a 12.4% decrease over the survey period. FY 2015 Behavioral Health Medicaid charges were 18.5% of total Medicaid spending, dropping to 17% in FY 2017 and 15.1% in FY 2019.



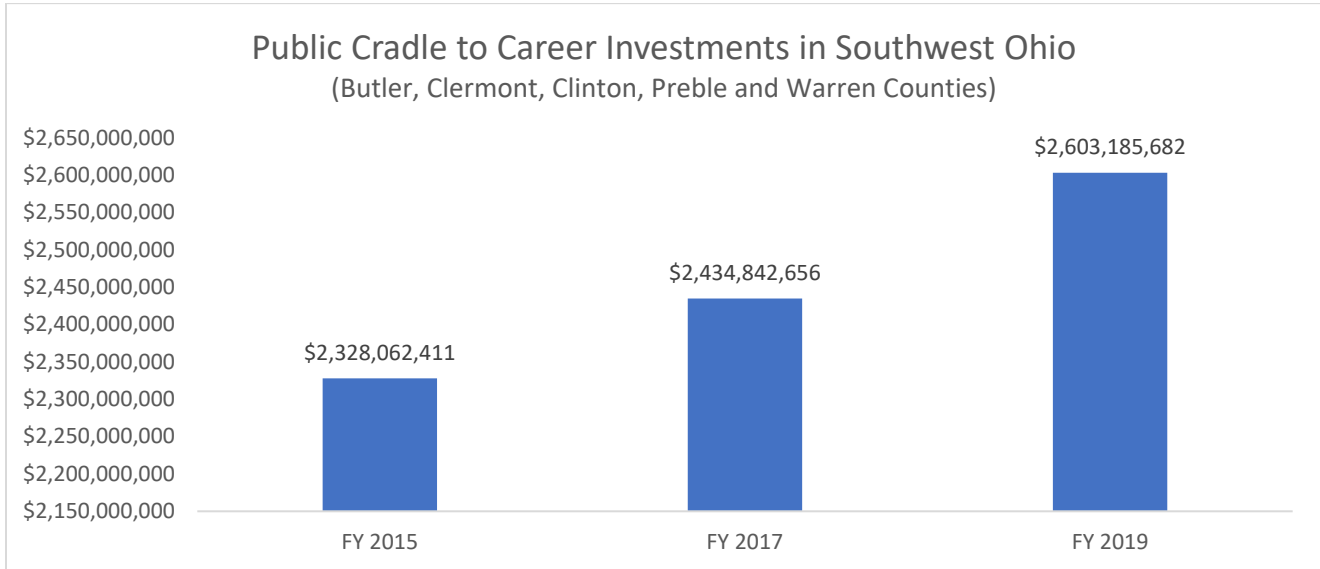
Medicaid charges in each county were relatively stable throughout the survey period. The decrease in Butler County is mainly driven by a \$3.6 million drop in spending on prescribed drugs; and a \$1.2 million drop in Warren County spending for prescribed drugs also accounts for most of the county’s change in Medicaid behavioral health charges.



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 \$2.33 billion in FY 2015 to \$2.43 billion in FY 2017 and \$2.60 billion in FY 2019.

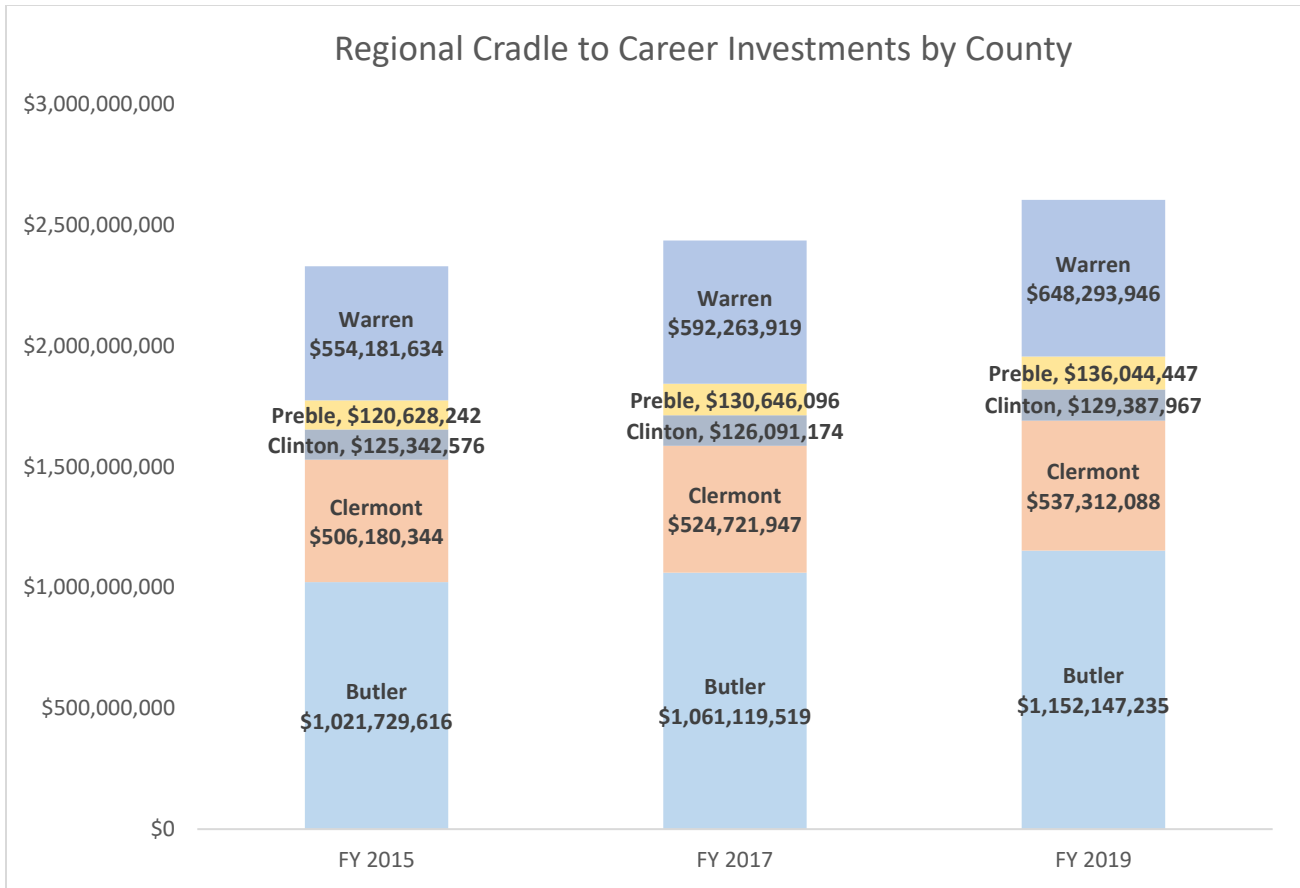


Cradle to career per child spending was up 13.5% over the fund map survey period, increasing from \$10,757 in FY 2015 to \$11,342 in FY 2017 and \$12,210 in FY 2019.

	Children Under 18	Spending Per Child	\$ Change	% Change
FY 2015	216,431	\$10,757		
FY 2017	214,682	\$11,342	\$585	5.4%
FY 2019	213,194	\$12,210	\$869	7.7%

Spending on K-12 education is about 70% 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 15% of total cradle to career spending. Eligibility for these entitlements is based on household income, so variations in wealth among counties in the region accounts for some of the differences in spending across counties.

County	FY 2015	FY 2017	FY 2019
Butler	\$1,021,729,616	\$1,061,119,519	\$1,152,147,235
Clermont	\$506,180,344	\$524,721,947	\$537,312,088
Clinton	\$125,342,576	\$126,091,174	\$129,387,967
Preble	\$120,628,242	\$130,646,096	\$136,044,447
Warren	\$554,181,634	\$592,263,919	\$648,293,946
<b>Regional Cradle to Career Investments</b>	<b>\$2,328,062,411</b>	<b>\$2,434,842,656</b>	<b>\$2,603,185,682</b>



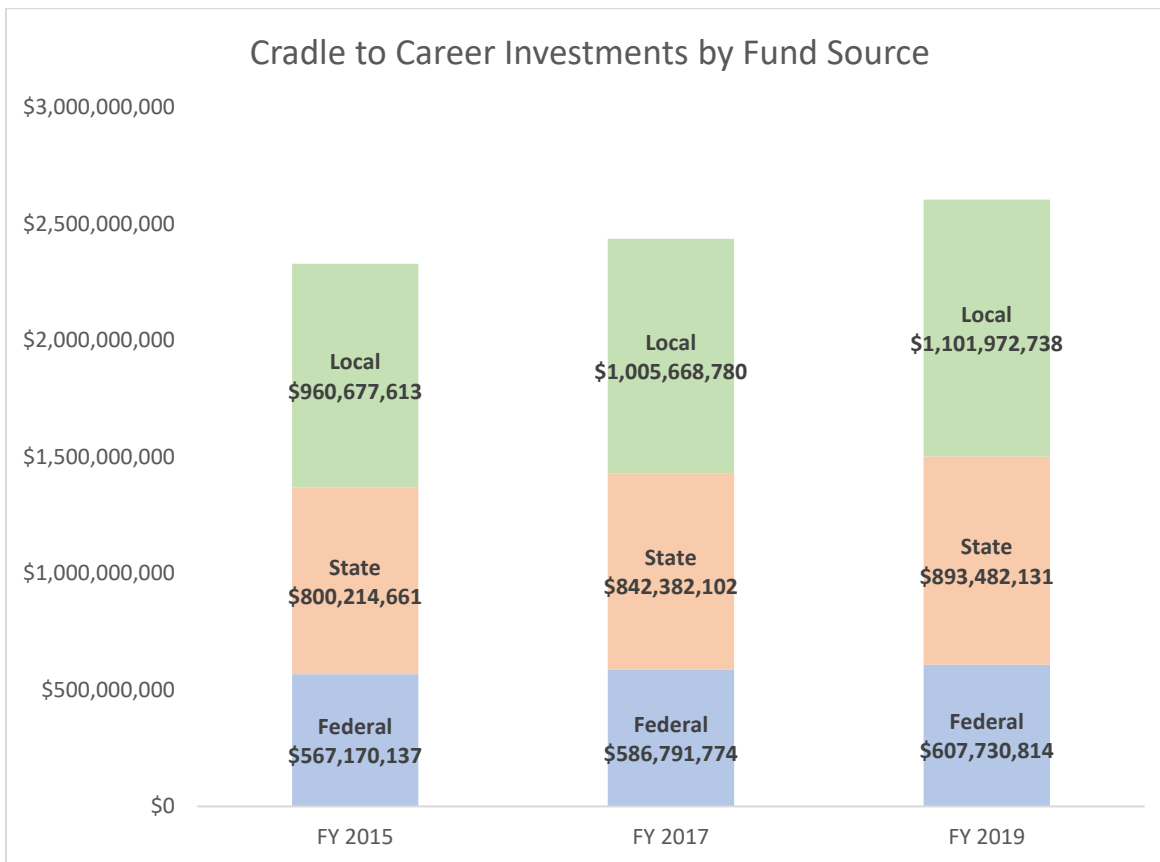
#### Regional Cradle to Career Spending by Function and Subfunction

Function/Subfunction	FY 2015	FY 2017	FY 2019
<b>Behavioral Health</b>	<b>\$61,214,406</b>	<b>\$61,093,798</b>	<b>\$57,462,725</b>
Behavioral Health Staff/Administration	\$3,684,237	\$3,094,559	\$3,282,315
Early Childhood Behavioral Health	\$112,670	\$256,257	\$308,157
Juvenile Justice: Behavioral Health	\$121,180	\$192,889	\$198,889
Medicaid: Clinics/Health Centers	\$19,351,208	\$20,234,180	\$20,705,059
Medicaid: Counseling & Professional Services	\$1,040,671	\$1,024,126	\$2,245,709
Medicaid: Prescriptions/Drugs	\$20,461,501	\$17,803,367	\$12,990,010
Mental Health Prevention	\$1,140,720	\$2,763,315	\$2,849,540
Mental Health Treatment	\$3,552,348	\$3,435,672	\$4,319,941
Psychiatric Hospitalization	\$9,730,993	\$10,000,985	\$8,807,409
Substance Abuse Prevention	\$233,779	\$358,818	\$719,888
Substance Abuse Treatment	\$1,785,098	\$1,929,629	\$1,035,808
<b>Child Welfare</b>	<b>\$46,708,953</b>	<b>\$45,989,190</b>	<b>\$48,242,738</b>
Child Protective Services/Family Preservation	\$121,635	\$351,924	\$461,141
Child Welfare Staff/Administrative	\$18,911,355	\$19,035,017	\$20,111,902
Foster Care/Adoption	\$27,675,962	\$26,602,250	\$27,669,695

<b>Criminal Justice</b>	<b>\$42,625,971</b>	<b>\$45,177,177</b>	<b>\$48,919,405</b>
Police/Sheriff	\$42,625,971	\$45,177,177	\$48,919,405
<b>Developmental Disabilities</b>	<b>\$26,584,715</b>	<b>\$31,745,046</b>	<b>\$36,058,467</b>
Developmental Disabilities: Community Services	\$18,853,870	\$22,212,730	\$25,766,260
Developmental Disabilities: Residential Placement	\$5,242,997	\$5,446,586	\$5,363,068
Developmental Disabilities: Staff/Administration	\$2,481,924	\$4,080,394	\$4,920,447
Mental Health Prevention	\$5,923	\$5,336	\$8,691
<b>Early Education and Child Care</b>	<b>\$50,485,081</b>	<b>\$58,499,477</b>	<b>\$65,853,457</b>
Child Care	\$22,168,642	\$25,233,998	\$26,908,269
Child Care Administrative	\$57,781	\$55,477	\$64,229
Early Childhood Education	\$1,274,659	\$1,432,876	\$2,360,618
Early Childhood Special Education	\$12,163,519	\$13,822,056	\$16,092,294
Early Head Start/Head Start	\$14,820,480	\$17,955,070	\$20,428,047
<b>Housing</b>	<b>\$23,174,918</b>	<b>\$26,464,737</b>	<b>\$29,032,775</b>
Homeless Services & Prevention	\$1,265,439	\$1,541,914	\$2,960,228
Housing Subsidies/Assistance	\$21,909,479	\$24,922,823	\$26,072,547
<b>Juvenile Justice</b>	<b>\$29,463,176</b>	<b>\$31,975,519</b>	<b>\$34,412,667</b>
Juvenile Court	\$9,286,485	\$9,785,507	\$10,360,257
Juvenile Detention	\$6,938,809	\$8,065,528	\$8,266,184
Juvenile Diversion	\$6,011,334	\$5,463,963	\$6,004,083
Juvenile Justice Administrative Support	\$1,750,426	\$1,875,432	\$1,630,051
Juvenile Justice: Behavioral Health	\$2,977,305	\$3,088,873	\$3,399,115
Juvenile Justice: Committed/Residential Placements	\$245,910	\$468,512	\$907,950
Juvenile Justice: Education	\$131,674	\$739,320	\$1,012,749
Juvenile Justice: Parole/Probation	\$2,121,233	\$2,488,384	\$2,832,278
<b>K-12 Education</b>	<b>\$1,589,451,108</b>	<b>\$1,676,393,067</b>	<b>\$1,809,336,407</b>
Community Schools	\$31,324,487	\$28,524,095	\$26,229,384
K-12 Administrative/Indirect Services	\$412,412,230	\$421,463,907	\$433,885,601
K-12 Enabling Services	\$145,882,768	\$157,732,952	\$172,272,866
K-12 Instruction	\$640,196,308	\$663,488,735	\$721,767,485
K-12 Special Education	\$177,884,563	\$204,957,254	\$227,906,976
K-12 Special Education: Behavioral Health	\$16,611,764	\$18,313,954	\$25,577,303
K-12 Student Services	\$115,522,053	\$128,168,579	\$141,566,165
K-12 Student Services: Behavioral Health	\$11,135,182	\$12,873,217	\$16,183,143
K-12 Vocational Instruction	\$38,481,754	\$40,870,374	\$43,947,485
<b>Maternal and Child Health</b>	<b>\$12,176,244</b>	<b>\$12,301,559</b>	<b>\$12,712,743</b>
Early Intervention/Home Visiting	\$1,026,325	\$1,762,405	\$1,613,448
Maternal and Child Health	\$563,906	\$734,447	\$673,687
Nutrition Assistance	\$10,586,012	\$9,804,707	\$10,425,608
<b>Nutrition Services</b>	<b>\$123,699,584</b>	<b>\$98,898,553</b>	<b>\$90,079,675</b>
Nutrition Assistance	\$123,699,584	\$98,898,553	\$90,079,675

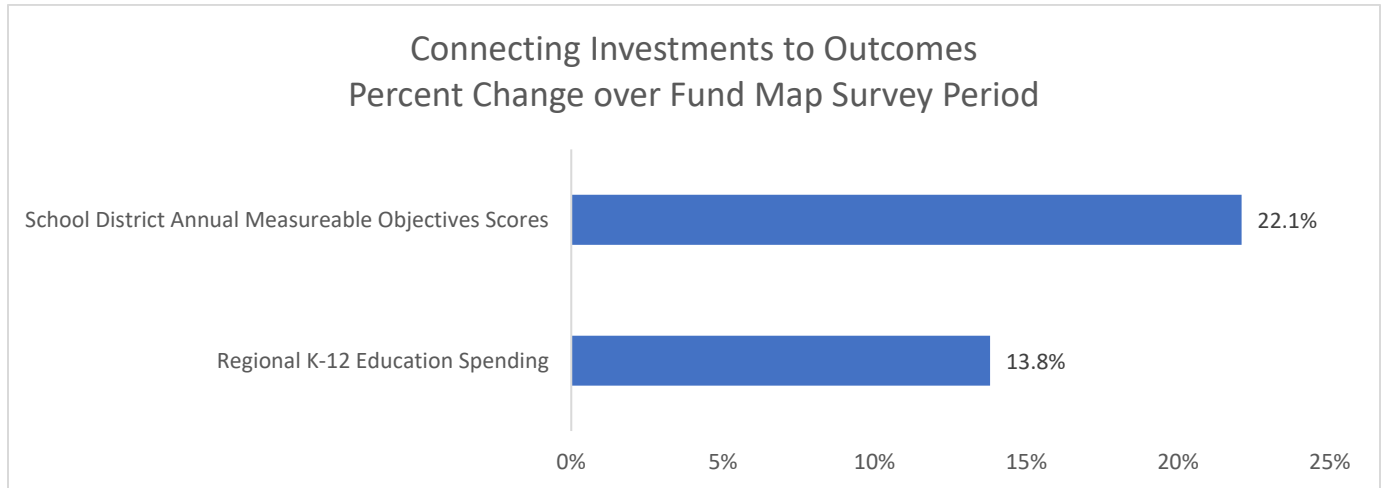
<b>Physical/Somatic Health</b>	<b>\$180,926,934</b>	<b>\$200,176,638</b>	<b>\$216,735,435</b>
Medicaid Reimbursements: Facilities	\$89,138,037	\$96,206,619	\$103,438,222
Medicaid Reimbursements: Prescriptions	\$24,646,211	\$29,970,324	\$32,953,205
Medicaid Reimbursements: Professional	\$62,733,591	\$68,887,068	\$74,774,381
Public Health	\$4,409,094	\$5,112,627	\$5,569,627
<b>Work/Family Support</b>	<b>\$132,147,042</b>	<b>\$136,243,250</b>	<b>\$143,497,620</b>
Career Ready Young Adults	\$731,346	\$853,379	\$1,404,113
Child Support	\$5,495,461	\$5,662,173	\$6,075,664
Energy Assistance	\$2,673,874	\$2,097,477	\$2,251,254
Family Investment Staff/Administrative	\$7,188,863	\$8,869,845	\$9,444,888
Income Support	\$116,057,497	\$118,760,375	\$124,321,701
<b>Youth Development</b>	<b>\$9,404,281</b>	<b>\$9,884,645</b>	<b>\$10,841,568</b>
Arts & Culture	\$4,296,072	\$4,451,467	\$4,761,902
Parks & Recreation	\$5,108,209	\$5,433,178	\$6,079,666
<b>Regional Cradle to Career Investments</b>	<b>\$2,328,062,411</b>	<b>\$2,434,842,656</b>	<b>\$2,603,185,682</b>

Over the fund map survey period, locally funded cradle to career spending increases by 14.7%, state funded spending goes up 11.7% and federally funded investments increase by 7.2%

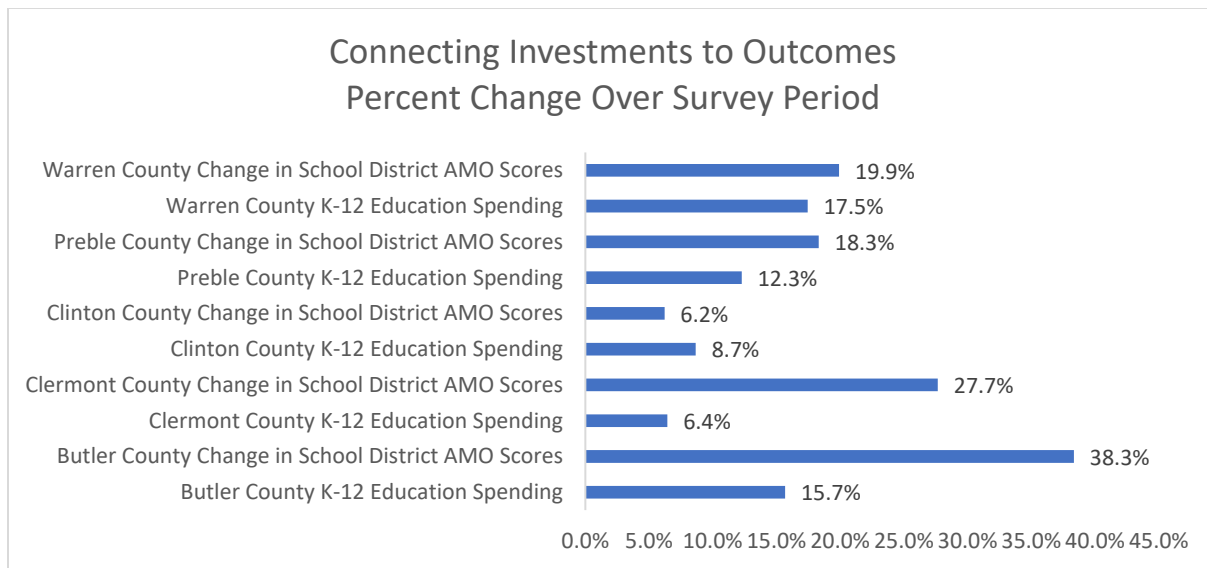




The percent change in the improvement in school district annual measurable objective (AMO) scores, which improved by 22.1% over the survey period and measure four domains of academic performance data among different subgroups of students and assess achievement gaps among student populations, outpaced the regional growth in K-12 education spending of 13.8%.<sup>7</sup>



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.

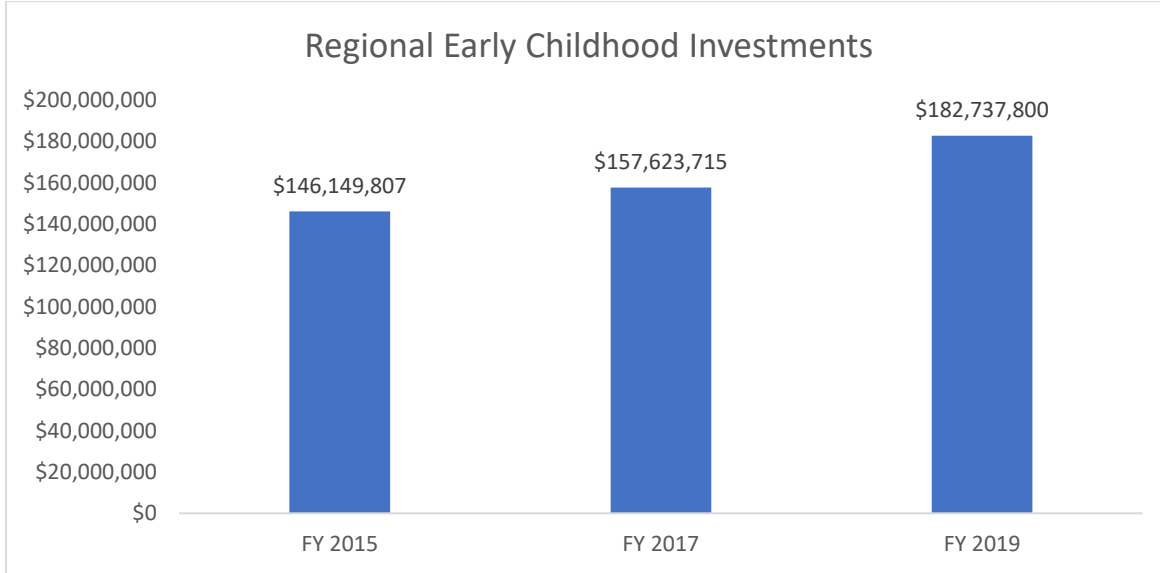


Regional Cradle to Career Spending by Program Detail and Agency Detail, including School District Detail, in [Appendix F](#).

<sup>7</sup> District AMO scores and other Ohio School Report Cards data files are available for download at <https://reportcard.education.ohio.gov/download>.

## Engage 2.0 Southwest Ohio Region: Early Childhood Fund Map

Regional early childhood investments went up from \$146.1 million in FY 2015 to \$157.6 million in FY 2017 and \$182.7 million in FY 2019.



### Regional Early Childhood Spending Per Child Under Age 5: With Medicaid Charges

Early childhood spending per child under age 5 increased from \$2,723 in FY 2015 to \$2,952 in FY 2017 and \$3,449 in FY 2019, a cumulative increase of 26.7%.

	Children Under 5	Spending Per Child Under 5	\$ Change	% Change
FY 2015	53,678	\$2,723		
FY 2017	53,390	\$2,952	\$230	8.4%
FY 2019	52,980	\$3,449	\$497	16.8%

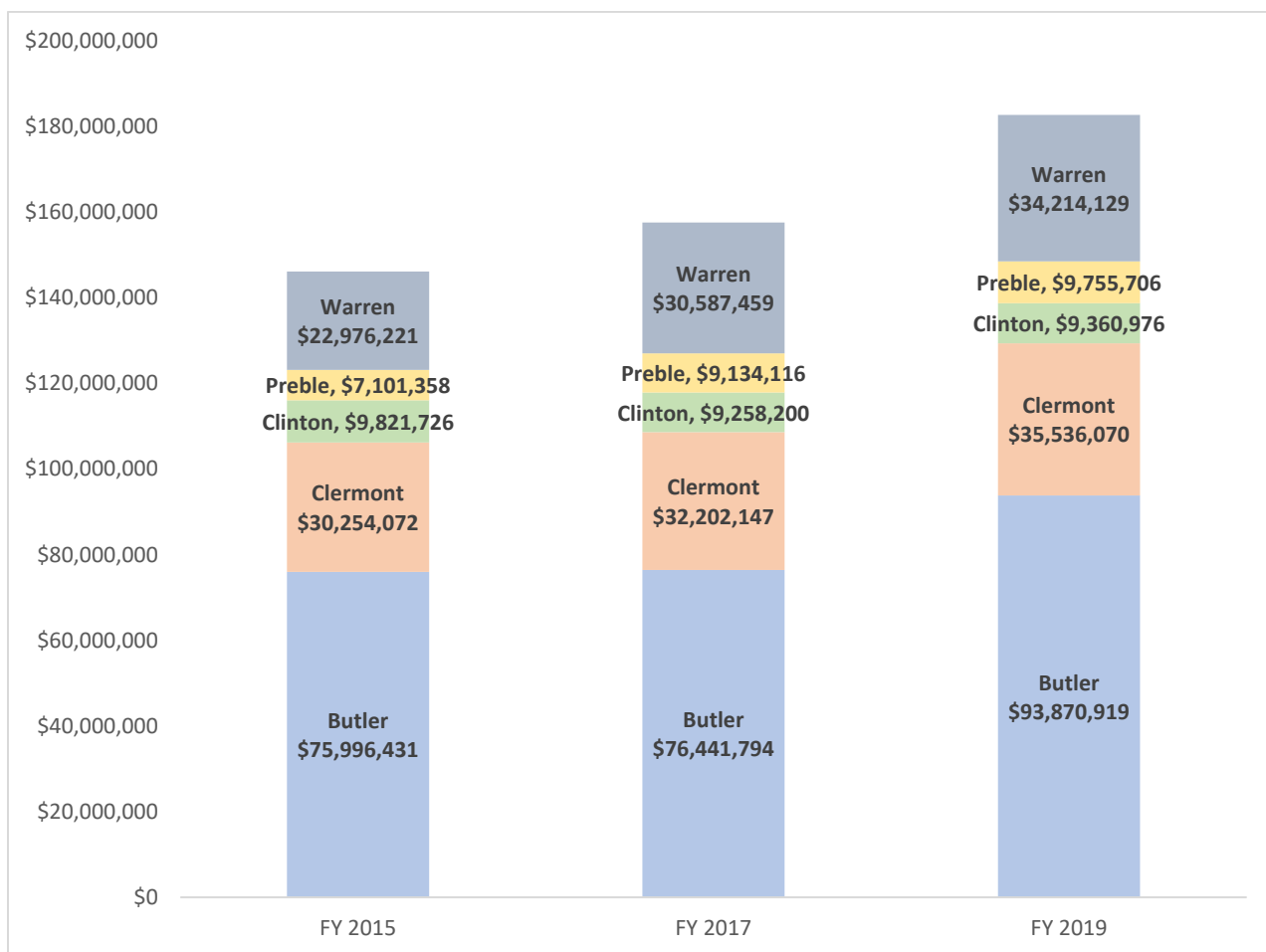
### Regional Early Childhood Spending Per Child Under Age 5: Without Medicaid Charges

Excluding Medicaid charges, early childhood spending per child under age 5 increased from \$1,297 in FY 2015 to \$1,472 in FY 2017 and \$1,635 in FY 2019, a cumulative increase of 26%.

	Children Under 5	Spending Per Child Under 5	\$ Change	% Change
FY 2015	53,678	\$1,297		
FY 2017	53,390	\$1,472	\$174	13.4%
FY 2019	52,980	\$1,635	\$163	11.1%

In FY 2019, income-tested entitlement spending in Medicaid, WIC and child care assistance was about three quarters 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
Butler	\$75,996,431	\$76,441,794	\$93,870,919
Clermont	\$30,254,072	\$32,202,147	\$35,536,070
Clinton	\$9,821,726	\$9,258,200	\$9,360,976
Preble	\$7,101,358	\$9,134,116	\$9,755,706
Warren	\$22,976,221	\$30,587,459	\$34,214,129
<b>Regional Early Childhood Investments</b>	<b>\$146,149,807</b>	<b>\$157,623,715</b>	<b>\$182,737,800</b>



The increase in spending from FY 2015 to FY 2019 is partly driven by an \$11.2 million increase in spending in Warren County. Slightly less than half, or 46%, of the increase in Warren County early childhood spending between FY 2015 and FY 2019 is due to a \$5.1 million increase in Medicaid reimbursements, including \$3.7 million more in facilities spending and \$1.7 million more in spending on professional services. County spending on early education and child care was up \$5.6 million between FY 2015 and FY 2019, including a \$2.8 million increase in spending on Early Head Start and Head Start, a \$1.1 million increase in child care assistance, an

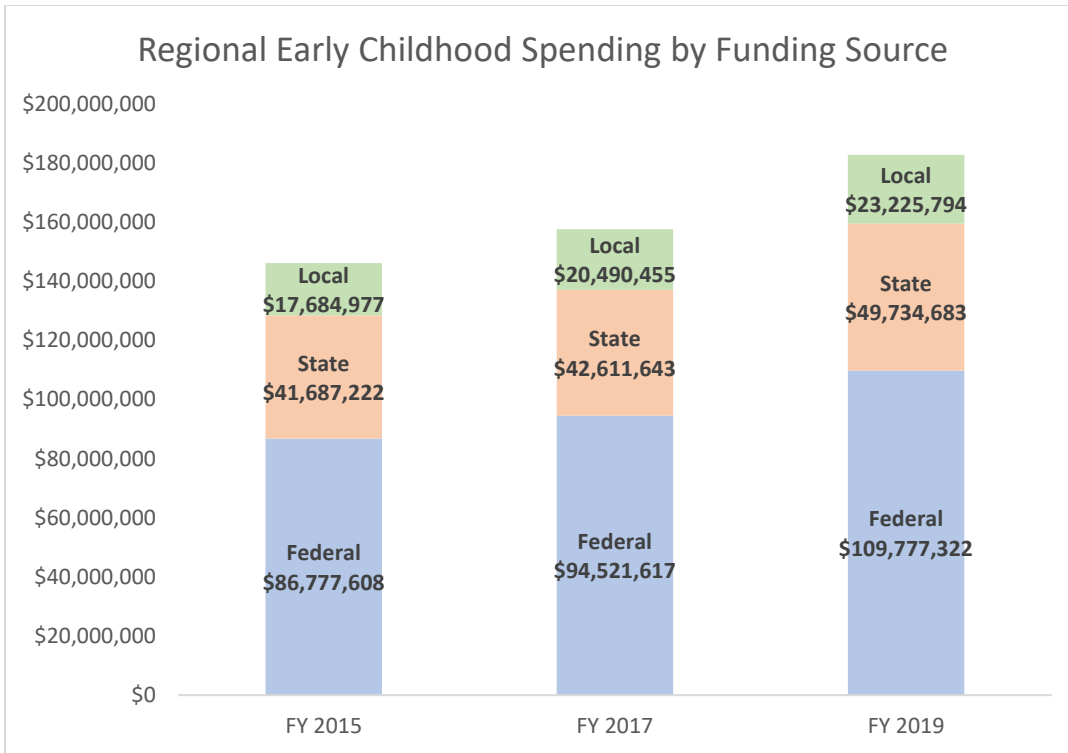
increase of \$968,172 for preschool spending in early childhood education, and a \$648,368 increase in early childhood special education. The large increase in spending between FY 2017 and FY 2019 is partly driven by a \$14 million jump in Medicaid charges from FY 2017 in Butler County, with an \$11.1 million increase in spending in facilities.

Regional Early Childhood Spending by Function and Subfunction

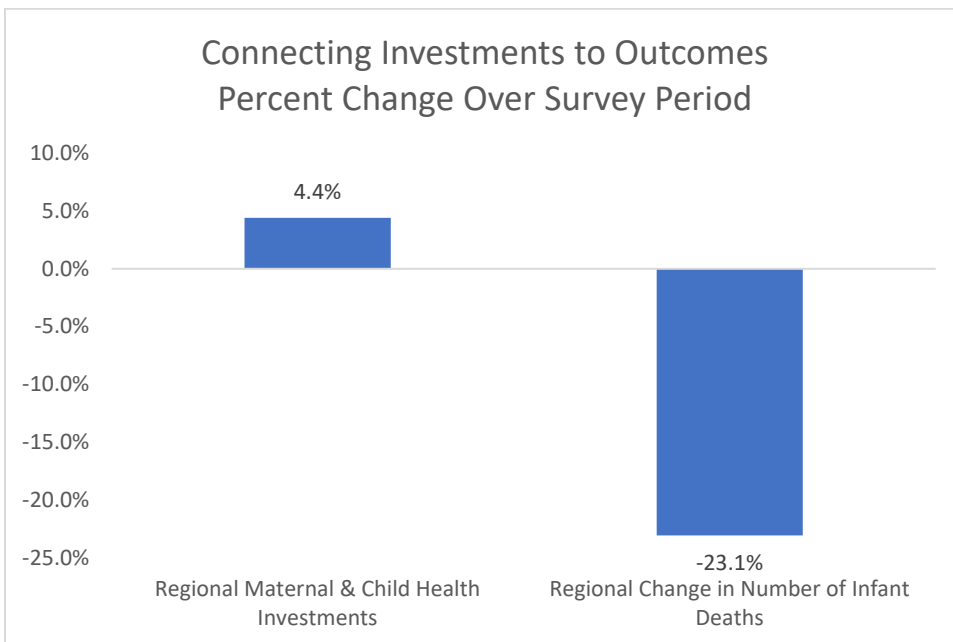
Function/Subfunction	FY 2015	FY 2017	FY 2019
<b>Behavioral Health</b>	<b>\$112,670</b>	<b>\$256,257</b>	<b>\$308,157</b>
Early Childhood Behavioral Health	\$112,670	\$256,257	\$308,157
<b>Developmental Disabilities</b>	<b>\$6,865,413</b>	<b>\$7,514,089</b>	<b>\$7,729,196</b>
Developmental Disabilities: Community Services	\$6,865,413	\$7,514,089	\$7,729,196
<b>Early Education and Child Care</b>	<b>\$50,485,081</b>	<b>\$58,499,477</b>	<b>\$65,853,457</b>
Child Care	\$22,168,642	\$25,233,998	\$26,908,269
Child Care Administrative	\$57,781	\$55,477	\$64,229
Early Childhood Education	\$1,274,659	\$1,432,876	\$2,360,618
Early Childhood Special Education <sup>8</sup>	\$12,163,519	\$13,822,056	\$16,092,294
Early Head Start/Head Start	\$14,820,480	\$17,955,070	\$20,428,047
<b>Maternal and Child Health</b>	<b>\$12,176,244</b>	<b>\$12,301,559</b>	<b>\$12,712,743</b>
Early Intervention/Home Visiting	\$1,026,325	\$1,762,405	\$1,613,448
Maternal and Child Health	\$563,906	\$734,447	\$673,687
Nutrition Assistance	\$10,586,012	\$9,804,707	\$10,425,608
<b>Physical/Somatic Health</b>	<b>\$76,510,399</b>	<b>\$79,052,332</b>	<b>\$96,134,248</b>
Medicaid Reimbursements: Facilities	\$51,852,144	\$51,930,620	\$65,149,400
Medicaid Reimbursements: Prescriptions	\$4,950,142	\$5,696,542	\$4,414,714
Medicaid Reimbursements: Professional	\$19,708,114	\$21,425,171	\$26,570,134
<b>Regional Early Childhood Investments</b>	<b>\$146,149,807</b>	<b>\$157,623,715</b>	<b>\$182,737,800</b>

Federally funded early childhood spending went up 26.5% over the survey period, while locally funded spending increased by 31.3% and state funded investments grew by 19.3%.

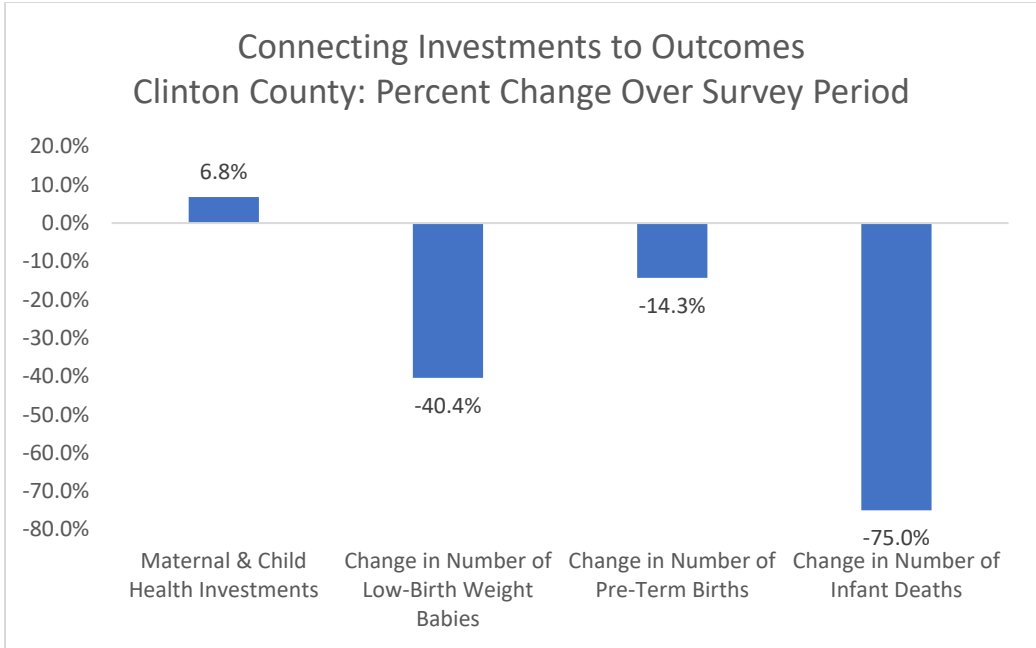
<sup>8</sup> Early Childhood Special Education includes actual Special Education – Preschool spending reported by school districts as well as data from the state DOE School Payment Reports for districts that did not report actual spending. Special Education Preschool payments are included in the fund map as Special Education – Preschool spending. See the School District section of Appendix G for detail on districts that reported actual spending and districts that had data from DOE School Payment Reports.



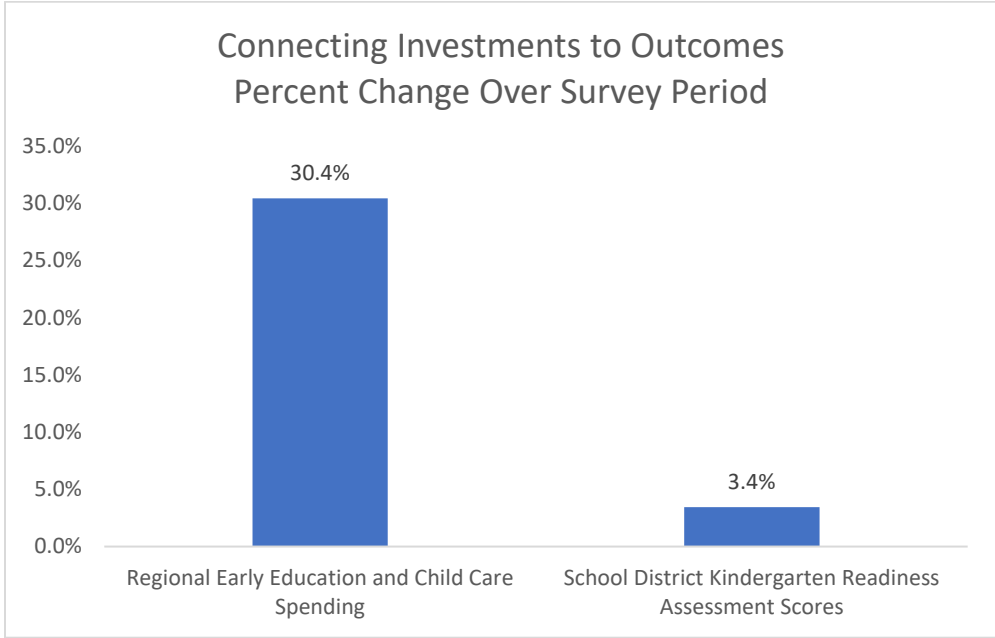
From FY 2015 to FY 2019, regional maternal & child health investments grew by 4.4%, while the regional number of infant deaths dropped by 23.1%.



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.

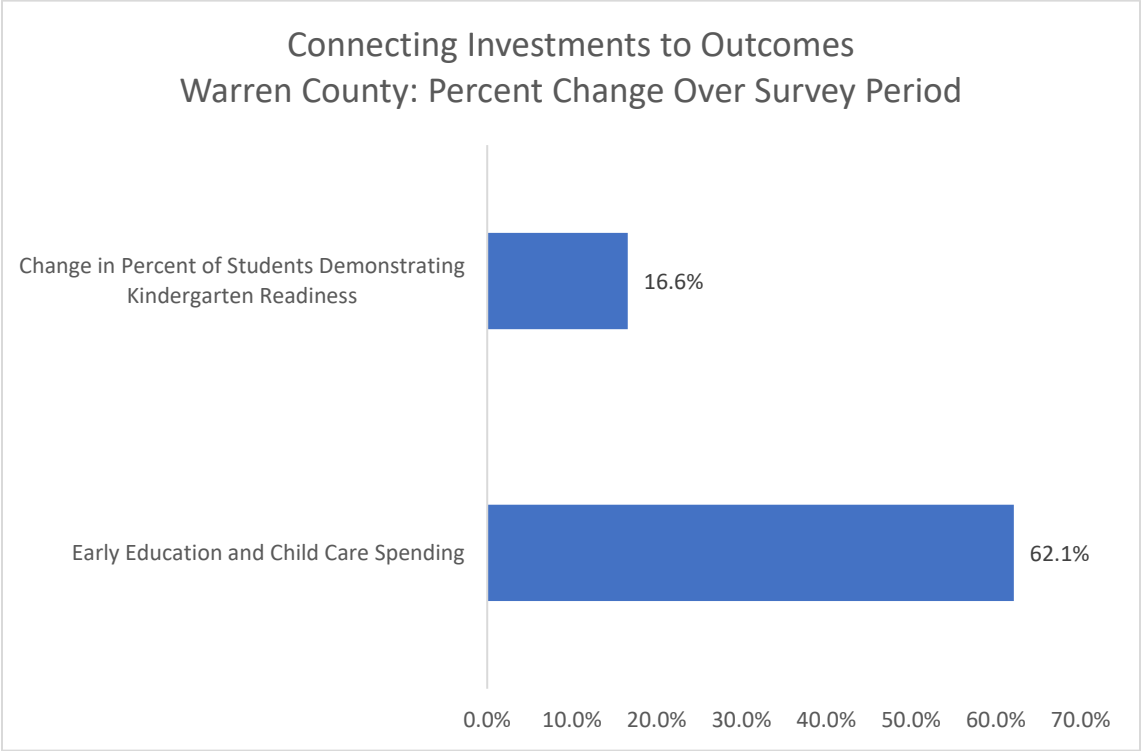


Over the fund map survey period, the regional spending growth in early education and child care of 30.4% outpaced the rate of improvement in school district Kindergarten Readiness Assessment scores, which improved on average by 3.4%.<sup>9</sup> There were wide variations in improvement in KRA score 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.



<sup>9</sup> 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>.

Warren County early education and child care spending increased by 62.1% over the survey period, while the percent of County students demonstrating kindergarten readiness improved by 16.6%.

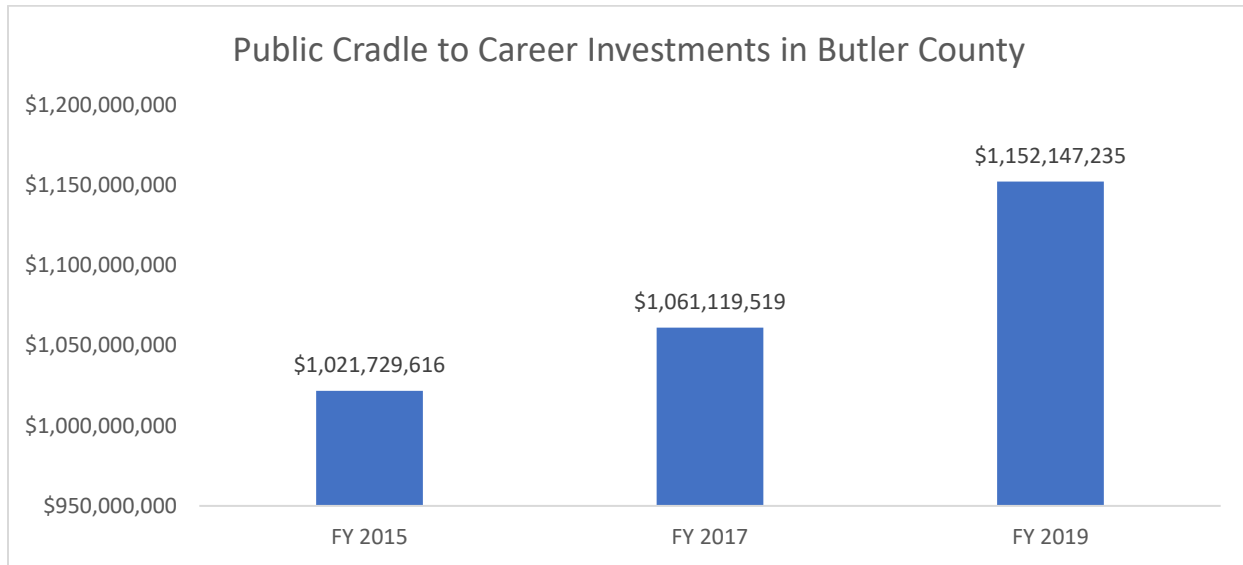


Spending by Program Detail and Agency Detail, including School District Detail, in [Appendix F](#).

## Appendix A: Butler County Fund Mapping Detail

### Butler County Cradle to Career Fund Map Detail

Cradle to Career spending in Butler County grew from \$1.02 billion in FY 2015 to \$1.06 billion in FY 2017, a 3.9% increase, and to \$1.15 billion in FY 2019, an 8.6% increase from FY 2017 and a 12.8% cumulative increase from FY 2015.



### Butler County Cradle to Career Spending Per Child

Butler County per child cradle to career spending went up from \$11,291 in FY 2015 to \$11,760 in FY 2017, increasing 4.2%, and grew 9.2% to \$12,840 in FY 2019, a cumulative increase of 13.7% from FY 2015 to FY 2019.

	Children Under 18	Spending Per Child	\$ Change	% Change
FY 2015	90,487	\$11,291		
FY 2017	90,230	\$11,760	\$469	4.2%
FY 2019	89,730	\$12,840	\$1,080	9.2%

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

#### Spending by Function Area

Function Area	FY 2015	FY 2017	FY 2019
Education	\$685,457,187	\$725,047,915	\$794,536,526
Health	\$130,758,049	\$141,716,683	\$157,420,992
Human Services	\$170,600,752	\$156,303,914	\$158,611,899
Public Safety	\$34,913,627	\$38,051,007	\$41,577,819
<b>Butler County Cradle to Career Investments</b>	<b>\$1,021,729,616</b>	<b>\$1,061,119,519</b>	<b>\$1,152,147,235</b>

#### Spending by Function



Function	FY 2015	FY 2017	FY 2019
Behavioral Health	\$31,891,690	\$30,526,416	\$28,965,593
Child Welfare	\$22,380,376	\$20,009,923	\$20,910,385
Criminal Justice	\$21,231,868	\$22,860,489	\$24,928,344
Developmental Disabilities	\$8,499,955	\$10,791,737	\$13,274,606
Early Education and Child Care	\$25,889,025	\$28,411,178	\$31,889,637
Housing	\$12,280,040	\$13,667,553	\$15,183,511
Juvenile Justice	\$13,681,760	\$15,190,518	\$16,649,475
K-12 Education	\$667,112,507	\$705,061,039	\$771,657,780
Maternal and Child Health	\$5,663,392	\$5,708,156	\$5,646,323
Nutrition Services	\$67,892,114	\$53,210,369	\$49,178,491
Physical/Somatic Health	\$84,703,012	\$94,690,374	\$109,534,470
Work/Family Support	\$55,958,803	\$56,009,495	\$58,805,751
Youth Development	\$4,545,074	\$4,982,272	\$5,522,870
<b>Butler County Cradle to Career Investments</b>	<b>\$1,021,729,616</b>	<b>\$1,061,119,519</b>	<b>\$1,152,147,235</b>

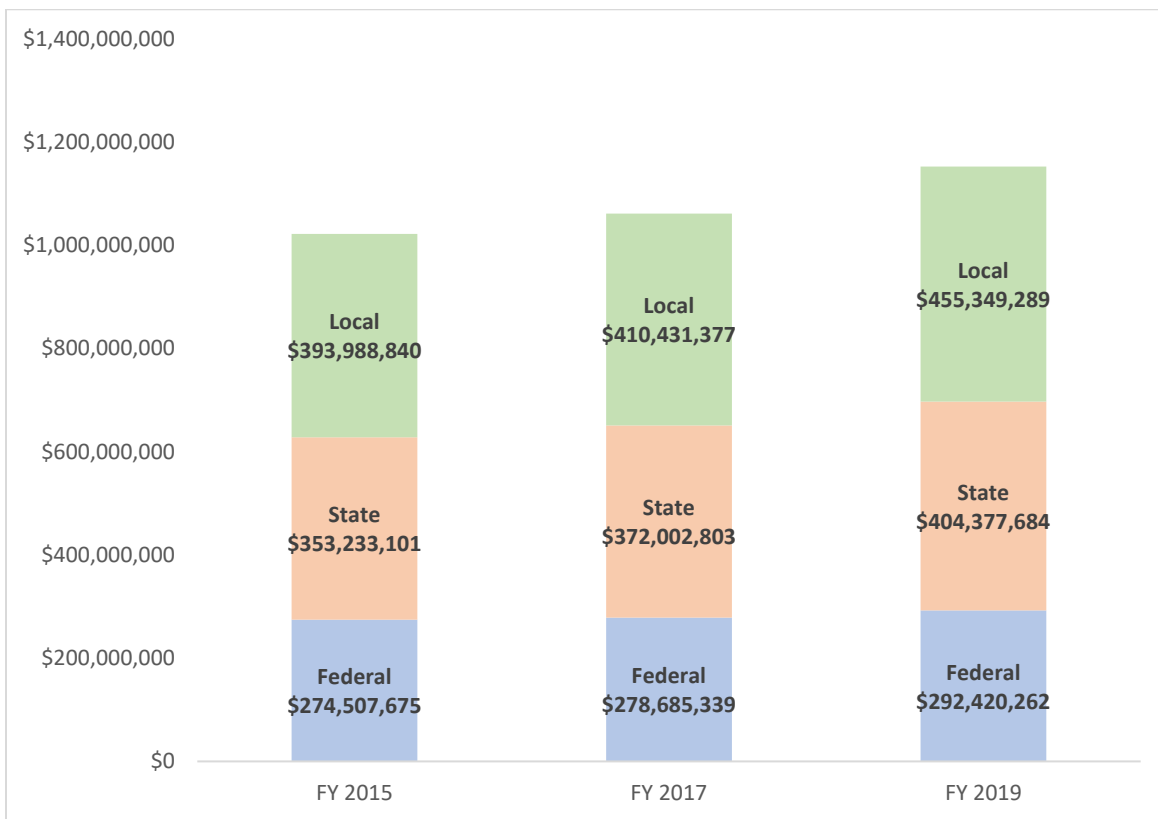
Butler County Cradle to Career Spending by Function Area, Function & Subfunction

Function Area/Function/Subfunction	FY 2015	FY 2017	FY 2019
<b>Education</b>	<b>\$685,457,187</b>	<b>\$725,047,915</b>	<b>\$794,536,526</b>
<b>Early Education and Child Care</b>	<b>\$13,799,606</b>	<b>\$15,004,604</b>	<b>\$17,355,876</b>
Child Care Administrative	\$57,781	\$55,477	\$64,229
Early Childhood Education	\$1,073,390	\$1,194,825	\$1,065,224
Early Childhood Special Education	\$6,667,185	\$7,646,840	\$9,213,064
Early Head Start/Head Start	\$6,001,250	\$6,107,462	\$7,013,359
<b>K-12 Education</b>	<b>\$667,112,507</b>	<b>\$705,061,039</b>	<b>\$771,657,780</b>
Community Schools	\$17,581,395	\$16,297,617	\$15,801,063
K-12 Administrative/Indirect Services	\$169,330,037	\$177,482,907	\$184,874,234
K-12 Enabling Services	\$62,428,445	\$67,174,774	\$73,101,392
K-12 Instruction	\$267,055,271	\$273,751,878	\$303,045,954
K-12 Special Education	\$70,696,385	\$81,163,386	\$91,224,815
K-12 Special Education: Behavioral Health	\$3,728,718	\$4,700,567	\$5,805,646
K-12 Student Services	\$49,726,984	\$57,018,901	\$66,860,341
K-12 Student Services: Behavioral Health	\$3,067,281	\$2,593,350	\$3,299,729
K-12 Vocational Instruction	\$23,497,990	\$24,877,658	\$27,644,608
<b>Youth Development</b>	<b>\$4,545,074</b>	<b>\$4,982,272</b>	<b>\$5,522,870</b>
Arts & Culture	\$1,642,749	\$1,747,469	\$1,991,802
Parks & Recreation	\$2,902,325	\$3,234,802	\$3,531,067
<b>Health</b>	<b>\$130,758,049</b>	<b>\$141,716,683</b>	<b>\$157,420,992</b>
<b>Behavioral Health</b>	<b>\$31,891,690</b>	<b>\$30,526,416</b>	<b>\$28,965,593</b>
Behavioral Health Staff/Administration	\$2,722,286	\$2,364,594	\$2,652,065

Medicaid: Clinics/Health Centers	\$11,384,696	\$11,351,123	\$11,165,363
Medicaid: Counseling & Professional Services	\$577,060	\$466,348	\$1,338,122
Medicaid: Prescriptions/Drugs	\$9,674,433	\$8,196,657	\$6,086,404
Mental Health Prevention	\$325,361	\$1,196,975	\$1,063,656
Mental Health Treatment	\$926,754	\$1,154,640	\$1,307,547
Psychiatric Hospitalization	\$5,402,841	\$4,806,193	\$4,961,162
Substance Abuse Treatment	\$878,258	\$989,886	\$391,273
<b>Developmental Disabilities</b>	<b>\$8,499,955</b>	<b>\$10,791,737</b>	<b>\$13,274,606</b>
Developmental Disabilities: Community Services	\$6,405,532	\$7,430,926	\$8,718,675
Developmental Disabilities: Residential Placement	\$1,146,700	\$1,204,619	\$1,500,412
Developmental Disabilities: Staff/Administration	\$947,723	\$2,156,192	\$3,055,519
<b>Maternal and Child Health</b>	<b>\$5,663,392</b>	<b>\$5,708,156</b>	<b>\$5,646,323</b>
Early Intervention/Home Visiting	\$59,120	\$591,175	\$609,170
Maternal and Child Health	\$563,906	\$734,447	\$673,687
Nutrition Assistance	\$5,040,366	\$4,382,534	\$4,363,466
<b>Physical/Somatic Health</b>	<b>\$84,703,012</b>	<b>\$94,690,374</b>	<b>\$109,534,470</b>
Medicaid Reimbursements: Facilities	\$44,483,568	\$47,620,978	\$54,247,949
Medicaid Reimbursements: Prescriptions	\$10,591,167	\$14,143,132	\$16,807,439
Medicaid Reimbursements: Professional	\$28,226,010	\$31,298,751	\$36,826,866
Public Health	\$1,402,267	\$1,627,512	\$1,652,215
<b>Human Services</b>	<b>\$170,600,752</b>	<b>\$156,303,914</b>	<b>\$158,611,899</b>
<b>Child Welfare</b>	<b>\$22,380,376</b>	<b>\$20,009,923</b>	<b>\$20,910,385</b>
Child Protective Services/Family Preservation		\$254,527	\$372,371
Child Welfare Staff/Administrative	\$9,629,413	\$8,797,438	\$8,905,000
Foster Care/Adoption	\$12,750,963	\$10,957,958	\$11,633,014
<b>Early Education and Child Care</b>	<b>\$12,089,419</b>	<b>\$13,406,574</b>	<b>\$14,533,761</b>
Child Care	\$12,089,419	\$13,406,574	\$14,533,761
<b>Housing</b>	<b>\$12,280,040</b>	<b>\$13,667,553</b>	<b>\$15,183,511</b>
Homeless Services & Prevention	\$596,990	\$424,169	\$1,723,205
Housing Subsidies/Assistance	\$11,683,050	\$13,243,384	\$13,460,306
<b>Nutrition Services</b>	<b>\$67,892,114</b>	<b>\$53,210,369</b>	<b>\$49,178,491</b>
Nutrition Assistance	\$67,892,114	\$53,210,369	\$49,178,491
<b>Work/Family Support</b>	<b>\$55,958,803</b>	<b>\$56,009,495</b>	<b>\$58,805,751</b>
Career Ready Young Adults	\$426,950	\$589,301	\$1,126,713
Energy Assistance	\$1,281,285	\$906,444	\$983,456
Family Investment Staff/Administrative	\$328,559	\$369,718	\$416,037
Income Support	\$53,922,009	\$54,144,032	\$56,279,545
<b>Public Safety</b>	<b>\$34,913,627</b>	<b>\$38,051,007</b>	<b>\$41,577,819</b>
<b>Criminal Justice</b>	<b>\$21,231,868</b>	<b>\$22,860,489</b>	<b>\$24,928,344</b>
Police/Sheriff	\$21,231,868	\$22,860,489	\$24,928,344
<b>Juvenile Justice</b>	<b>\$13,681,760</b>	<b>\$15,190,518</b>	<b>\$16,649,475</b>

Juvenile Court	\$5,350,821	\$5,548,131	\$5,562,183
Juvenile Detention	\$3,414,046	\$3,968,777	\$4,083,491
Juvenile Diversion	\$1,588,665	\$1,437,635	\$1,509,343
Juvenile Justice Administrative Support	\$910,222	\$878,223	\$924,852
Juvenile Justice: Behavioral Health	\$1,814,877	\$1,987,360	\$2,354,007
Juvenile Justice: Committed/Residential Placements	\$78,257	\$59,528	\$345,595
Juvenile Justice: Education	\$0	\$601,248	\$866,498
Juvenile Justice: Parole/Probation	\$524,872	\$709,617	\$1,003,506
<b>Butler County Cradle to Career Investments</b>	<b>\$1,021,729,616</b>	<b>\$1,061,119,519</b>	<b>\$1,152,147,235</b>

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
County	\$104,709,878	\$115,120,393	\$124,127,801
Federal	\$46,148,707	\$46,815,572	\$49,067,453
Municipality	\$19,060,516	\$20,421,369	\$23,346,365
School	\$648,640,582	\$681,848,863	\$747,148,979
State	\$203,169,933	\$196,913,323	\$208,456,637
<b>Butler County Cradle to Career Investments</b>	<b>\$1,021,729,616</b>	<b>\$1,061,119,519</b>	<b>\$1,152,147,235</b>

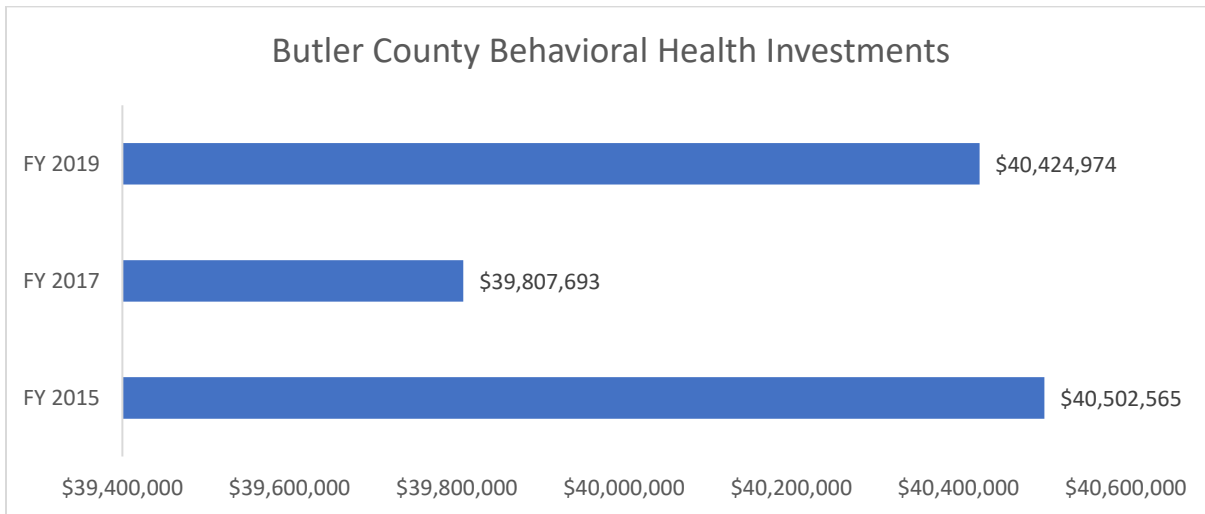
Butler County Cradle to Career Spending by Agency Source: Agency Type & Agency Detail

Agency/Department/District/Municipality	FY 2015	FY 2017	FY 2019
<b>County</b>	<b>\$104,709,878</b>	<b>\$115,120,393</b>	<b>\$124,127,801</b>
Butler County Board of Developmental Disabilities	\$6,352,372	\$8,047,655	\$9,193,919
Butler County Department of Job and Family Services	\$22,745,023	\$20,539,232	\$22,511,210
Butler County Educational Service Center	\$26,675,880	\$33,360,669	\$37,004,619
Butler County Family and Children First Council	\$2,726,705	\$2,876,485	\$3,248,349
Butler County Health District	\$1,432,600	\$1,725,177	\$1,743,646
Butler County Juvenile Court	\$11,001,852	\$12,137,559	\$12,664,299
Butler County Mental Health and Addiction Recovery Board	\$1,367,378	\$2,651,913	\$2,425,873
Butler County Metropolitan Housing Authority	\$11,680,000	\$13,241,000	\$13,458,429
Butler County Sheriff's Office	\$5,071,047	\$5,499,865	\$5,961,081
Metroparks of Butler County	\$1,365,654	\$1,459,274	\$1,634,616
Midpointe Library System	\$1,471,934	\$1,581,141	\$1,829,947
Primary Health Solutions	\$5,040,366	\$4,382,534	\$4,363,466
Southwest Ohio Computer Association Council of Governments	\$5,489,532	\$5,365,449	\$5,740,013
Butler County Supports to Encourage Low-Income Families	\$2,289,538	\$2,252,440	\$2,348,334
<b>Federal</b>	<b>\$46,148,707</b>	<b>\$46,815,572</b>	<b>\$49,067,453</b>
U.S Social Security Administration	\$46,148,707	\$46,815,572	\$49,067,453
<b>Municipality</b>	<b>\$19,060,516</b>	<b>\$20,421,369</b>	<b>\$23,346,365</b>
City of Fairfield	\$3,061,609	\$3,135,853	\$3,213,454
City of Hamilton	\$4,781,755	\$5,283,141	\$6,747,444
City of Middletown	\$3,495,373	\$3,728,942	\$3,995,590
City of Monroe	\$945,175	\$1,098,916	\$1,269,835
City of Oxford	\$1,415,294	\$1,471,833	\$1,661,340
City of Trenton	\$415,056	\$520,530	\$623,026
Fairfield Township	\$592,700	\$576,149	\$701,177
Hanover Township	\$67,104	\$70,153	\$75,279
Liberty Township (Butler)	\$640,142	\$728,130	\$727,135
Madison Township	\$333,692	\$483,758	\$637,473
Morgan Township	\$10,124	\$11,043	\$10,569
Oxford Township	\$80,106	\$78,716	\$77,300
Ross Township	\$107,928	\$121,104	\$133,367
Seven Mile Township	\$5,617	\$5,532	\$5,445
St. Clair Township	\$4,860	\$9,105	\$17,045
Village of New Miami	\$37,838	\$37,265	\$36,677
West Chester Township	\$3,066,141	\$3,061,197	\$3,414,209
<b>School</b>	<b>\$648,640,582</b>	<b>\$681,848,863</b>	<b>\$747,148,979</b>
Butler Technology and Career Development Schools	\$39,522,461	\$40,798,587	\$44,788,002
Edgewood City School District	\$36,698,362	\$41,291,379	\$43,458,615

Fairfield City School District	\$91,029,928	\$94,604,452	\$104,793,629
Hamilton City School District	\$108,815,977	\$121,848,687	\$128,064,081
Lakota Local School District	\$170,186,945	\$174,577,287	\$195,248,405
Madison Local School District	\$16,283,993	\$17,285,006	\$18,266,230
Middletown City School District	\$89,078,914	\$89,313,142	\$100,956,021
Monroe Local School District	\$22,892,101	\$25,752,428	\$28,276,380
New Miami Local School District	\$8,953,345	\$10,004,353	\$10,583,848
Ross Local School District	\$26,842,869	\$26,875,805	\$30,380,775
Talawanda City School District	\$38,335,687	\$39,497,738	\$42,332,994
<b>State</b>	<b>\$203,169,933</b>	<b>\$196,913,323</b>	<b>\$208,456,637</b>
Ohio Department of Developmental Disabilities	\$2,147,583	\$2,744,083	\$4,080,687
Ohio Department of Jobs and Family Services	\$87,049,513	\$72,942,907	\$69,402,925
Ohio Department of Medicaid	\$111,166,437	\$118,589,427	\$131,647,018
Ohio Department of Mental Health and Addiction Services	\$159,458	\$214,529	\$235,524
Ohio Department of Youth Services	\$2,646,942	\$2,422,377	\$3,090,482
<b>Butler County Cradle to Career Investments</b>	<b>\$1,021,729,616</b>	<b>\$1,061,119,519</b>	<b>\$1,152,147,235</b>

#### Butler County Behavioral Health Fund Map Detail

Butler County behavioral health investments were \$40.4 million in FY 2015 and went down by 1.7% in FY 2017 to \$39.8 million and grew 1.6% in FY 2019 to \$40.4 million, a cumulative drop of 0.2% from FY 2015 to FY 2019.



Butler County behavioral health investments dropped from 4% of county cradle to career investments to 3.8% of total spending in FY 2017 and 3.5% in FY 2019.

	FY 2015	FY 2017	FY 2019
Cradle to Career Investments	\$1,021,729,616	\$1,061,119,519	\$1,152,147,235
Behavioral Health Investments	\$40,502,565	\$39,807,693	\$40,424,974
Behavioral Health -Percent of Total	4.0%	3.8%	3.5%

Butler County behavioral health spending per child was flat, dropping from \$448 in FY 2015 to \$441 in FY 2017, a 1.4% decrease, and went back up to \$451 in FY 2019, a 2.1% increase from FY 2017.

	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%

#### Butler County Behavioral Health Spending by Function & Subfunction

Medicaid behavioral health charges dropped from \$21.6 million in FY 2015 to \$20 million in FY 2017 and \$18.6 million in FY 2019, driven by declines in Medicaid spending on prescriptions. The drop in Medicaid charges was mostly offset by increases in spending on school-based behavioral health services, which went up from \$6.8 million in FY 2015 to \$7.3 million in FY 2017 and \$9 million in FY 2019.

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

#### Butler County Behavioral Health Spending by Funding Source

Fund Source	FY 2015	FY 2017	FY 2019
Federal	\$19,628,905	\$19,633,154	\$18,519,334
Local	\$8,499,591	\$8,683,328	\$10,493,802
State	\$12,374,070	\$11,491,211	\$11,411,839
<b>Butler County Behavioral Health Investments</b>	<b>\$40,502,565</b>	<b>\$39,807,693</b>	<b>\$40,424,974</b>

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

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

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

Program/Service/Cost Center	FY 2015	FY 2017	FY 2019
Adjunctive Child Care	\$0	\$110,000	\$0
Adjunctive Services	\$0	\$38,466	\$0
Alternative Education: Union Day Therapeutic Day School	\$1,218,153	\$1,480,521	\$1,810,079
Applewood Centers (Girls BH)			\$17,619
Assessment	\$11,831	\$15,448	\$8,219
Community Medications	\$40,380	\$31,541	\$2,135
Community Services	\$0	\$77,371	\$136,073
Community Wraparound Services	\$159,299	\$158,336	\$168,086
Consultation	\$53,099	\$76,486	\$0
Contractual Services	\$253,938	\$124,214	\$293,918
Coordination & Support	\$238,932	\$84,089	\$45,424
Counseling and Therapy	\$140,868	\$111,647	\$93,828
County Juvenile Rehabilitation Center	\$1,812,523	\$1,987,360	\$2,056,674
Employment/Vocational	\$9,761	\$9,997	\$0
Hotline Services	\$31,595	\$43,895	\$37,229
Inpatient Psychiatric Services	\$0	\$11,764	\$16,305
Intensive Outpatient	\$0	\$28,535	\$0
Juvenile Accountability Block Grant	\$2,354	\$0	\$0
Juvenile SAMSHA	\$0	\$0	\$234,900
K-12 Special Education: Emotional Behavioral Disturbance	\$2,269,896	\$2,983,754	\$3,868,188

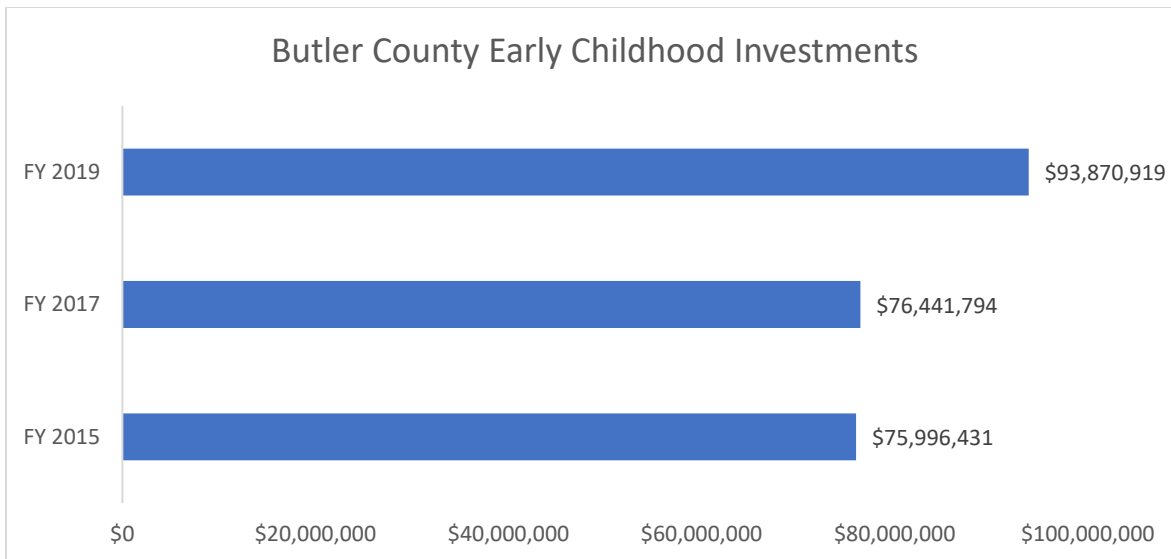
K-12 Special Education: Psychological Services	\$1,536	\$5,392	\$1,680
K-12 Special Education: Severe Behavior Handicapped	\$11,590	\$12,165	\$0
Medicaid Behavioral Health: Ambulance	\$1,189	\$0	\$0
Medicaid Behavioral Health: Clinic	\$8,909	\$5,642	\$0
Medicaid Behavioral Health: Community Mental Health 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: 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 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
Medicaid Behavioral Health: Medicare Certified Home Health Agency	\$59,944	\$0	\$0
Medicaid Behavioral Health: Mental Health Clinic	\$224	\$0	\$103
Medicaid Behavioral Health: Missing Service Type	\$26,278	\$25,220	\$19,412
Medicaid Behavioral Health: Non-Agency Personal Care Aide	\$14,444	\$0	\$0
Medicaid Behavioral Health: Nurse Practitioner	\$0	\$0	\$0
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: Prescribed Drugs	\$9,668,916	\$8,196,657	\$6,086,404
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	\$76,844
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: Waivered Services Organization	\$0	\$0	\$1,230
Medical & Related	\$79,302	\$86,414	\$47,056
Mental Health Social & Recreational Services	\$21,886	\$30,350	\$0
Operating Expenses of the Board	\$154,880	\$179,586	\$159,485
Other Mental Health Services	\$299,136	\$268,583	\$550,686
Partial Hospitalization	\$4,574	\$6,734	\$0
Peer Support	\$0	\$2,977	\$0
Pomegranate Health Systems (Girls BH)			\$44,813
Prevention & Education Services	\$166,062	\$872,900	\$895,570
Repayment of advance from fiscal agent	\$124,700	\$247,000	\$391,500



Respite	\$0	\$3,950	\$0
Room & Board Residential Care	\$401,047	\$533,160	\$471,123
Salaries and benefits	\$1,858,803	\$1,608,433	\$1,711,273
Sub-Acute Detox	\$0	\$12,525	\$14,079
Supplies and Materials	\$43,989	\$55,017	\$44,548
Support Services: Pupil - Attendance & Social Work Services	\$91,271	\$96,299	\$237,314
Support Services: Pupil - Guidance Services	\$1,696,782	\$1,376,966	\$1,704,146
Support Services: Pupil - Psychological Services	\$1,226,977	\$1,093,733	\$1,287,132
Support Services: Pupil - Psychological Testing Services	\$26,250	\$26,352	\$18,016
Support Services: Pupil - Social Work Services	\$26,000	\$0	\$53,121
Transitional Youth Program	\$0	\$165,739	\$0
Urinalysis	\$0	\$102	\$0
Summit State Psychiatric Hospital	\$159,458	\$203,590	\$235,524
Appalachian State Psychiatric Hospital		\$10,938	
Instruction: Special Instruction: Emotional Behavioral Disturbance	\$0	\$8,800	\$4,464
<b>Butler County Behavioral Health Investments</b>	<b>\$40,502,565</b>	<b>\$39,807,693</b>	<b>\$40,424,974</b>

#### Butler County Early Childhood Fund Map Detail

Butler County early childhood investments went up slightly in FY 2017, increasing 0.6% from \$76 million in FY 2015 to \$76.4 million, and jumped 23.5% in FY 2019 to \$93.9 million, a 23.5% cumulative increase from FY 2015.



The cumulative growth in early childhood spending, excluding Medicaid charges, was 18.2%, increasing from \$34.2 million in FY 2015 to \$37 million in FY 2017 and \$40.4 million in FY 2019. Total early childhood investments were 7.4% of county cradle to career spending in FY 2015, 7.2% in FY 2017 and 8.1% in FY 2019. Excluding Medicaid charges, early childhood spending was 3.3% of county cradle to career spending in FY 2015, 3.5% in FY 2017 and 3.5% in FY 2019.

	FY 2015	FY 2017	FY 2019
Cradle to Career Investments	\$1,021,729,616	\$1,061,119,519	\$1,152,147,235
Early Childhood Investments	\$75,996,431	\$76,441,794	\$93,870,919
Early Childhood - No Medicaid Charges	\$34,218,881	\$37,006,772	\$40,436,211
Early Childhood -Percent of Total	7.4%	7.2%	8.1%
Early Childhood -No Medicaid-% Total	3.3%	3.5%	3.5%

Butler County early childhood spending per child under age 5 went down 0.2% from FY 2015 to FY 2017, from \$3,257 to \$3,249; then increasing 25.5% in FY 2019 to \$4,078, a cumulative increase of 25.2%.

#### Butler County Early Childhood Spending Per Child Under Age 5: With Medicaid Charges

	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%

#### Butler County Early Childhood Spending Per Child Under Age 5: Without Medicaid Charges

Excluding Medicaid charges, Butler County early childhood spending per child under age 5 went up from \$1,467 in FY 2015 to \$1,573 in FY 2017, a 7.3% increase, and grew 11.7% to \$1,757 in FY 2019, a cumulative increase of 19.8%.

	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%

#### Butler County Early Childhood Spending by Function & Subfunction

Most of the FY 2019 increase in county early childhood spending is driven by a \$14 million jump in Medicaid charges from FY 2017, with an \$11.11 million increase in spending in facilities.

Function/Subfunction	FY 2015	FY 2017	FY 2019
<b>Developmental Disabilities</b>	<b>\$2,666,463</b>	<b>\$2,887,438</b>	<b>\$2,900,251</b>
Developmental Disabilities: Community Services	\$2,666,463	\$2,887,438	\$2,900,251
<b>Early Education and Child Care</b>	<b>\$25,889,025</b>	<b>\$28,411,178</b>	<b>\$31,889,637</b>
Child Care	\$12,089,419	\$13,406,574	\$14,533,761
Child Care Administrative	\$57,781	\$55,477	\$64,229
Early Childhood Education	\$1,073,390	\$1,194,825	\$1,065,224
Early Childhood Special Education	\$6,667,185	\$7,646,840	\$9,213,064
Early Head Start/Head Start	\$6,001,250	\$6,107,462	\$7,013,359
<b>Maternal and Child Health</b>	<b>\$5,663,392</b>	<b>\$5,708,156</b>	<b>\$5,646,323</b>

Early Intervention/Home Visiting	\$59,120	\$591,175	\$609,170
Maternal and Child Health	\$563,906	\$734,447	\$673,687
Nutrition Assistance	\$5,040,366	\$4,382,534	\$4,363,466
<b>Physical/Somatic Health</b>	<b>\$41,777,550</b>	<b>\$39,435,022</b>	<b>\$53,434,708</b>
Medicaid Reimbursements: Facilities	\$29,382,276	\$25,574,839	\$36,686,483
Medicaid Reimbursements: Prescriptions	\$2,452,396	\$3,163,858	\$2,340,617
Medicaid Reimbursements: Professional	\$9,942,878	\$10,696,325	\$14,407,607
<b>Butler County Early Childhood Investments</b>	<b>\$75,996,431</b>	<b>\$76,441,794</b>	<b>\$93,870,919</b>

Butler County Early Childhood Investments by Funding Source

Fund Source	FY 2015	FY 2017	FY 2019
Federal	\$43,384,972	\$44,176,349	\$53,804,099
Local	\$11,793,816	\$12,944,702	\$14,865,322
State	\$20,817,642	\$19,320,743	\$25,201,497
<b>Butler County Early Childhood Investments</b>	<b>\$75,996,431</b>	<b>\$76,441,794</b>	<b>\$93,870,919</b>

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

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

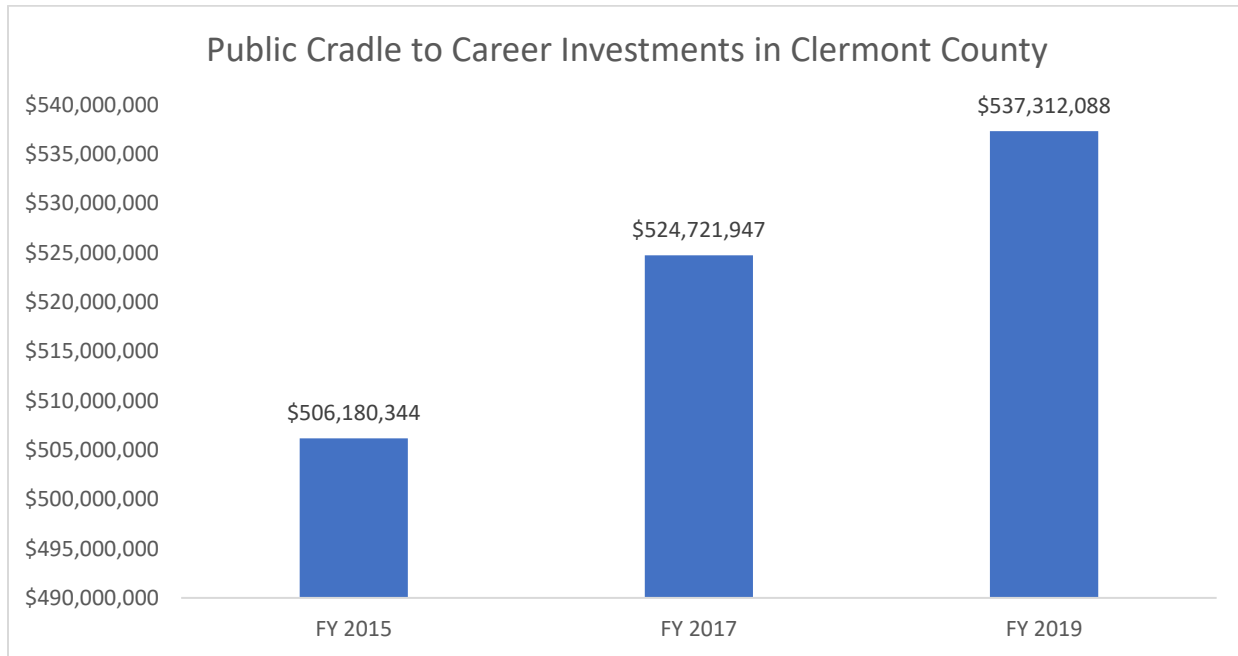
Butler County Early Childhood Investments by Program/Service/Cost Center

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

## Appendix B: Clermont County Fund Mapping Detail

### Clermont County Cradle to Career Fund Map Detail

Cradle to career investments in Clermont County went up 6.2% over the survey period, growing from \$506.1 million in FY 2015 to \$524.7 million in FY 2017, a 3.7% increase, and to \$537.3 million in FY 2019, a 2.4% increase from FY 2017.



Clermont County cradle to career spending per child went up 5.5% from \$10,387 in FY 2015 to \$10,954 in FY 2017 and grew 3.6% in FY 2019 to \$11,352, a cumulative increase of 9.3% from FY 2015 to FY 2019.

	Children Under 18	Spending Per Child	\$ Change	% Change
FY 2015	48,734	\$10,387		
FY 2017	47,902	\$10,954	\$567	5.5%
FY 2019	47,330	\$11,352	\$398	3.6%

### 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
Education	\$339,024,472	\$356,328,055	\$363,358,201
Health	\$67,319,463	\$71,714,332	\$74,055,423
Human Services	\$85,998,630	\$81,933,491	\$83,846,659
Public Safety	\$13,837,779	\$14,746,069	\$16,051,805
<b>Clermont County Cradle to Career Investments</b>	<b>\$506,180,344</b>	<b>\$524,721,947</b>	<b>\$537,312,088</b>

Clermont County Cradle to Career Spending by Function

Function	FY 2015	FY 2017	FY 2019
Behavioral Health	\$14,218,240	\$15,777,874	\$14,480,069
Child Welfare	\$15,039,344	\$13,726,233	\$14,896,533
Criminal Justice	\$6,133,768	\$6,273,567	\$6,959,249
Developmental Disabilities	\$8,290,298	\$9,675,705	\$9,915,193
Early Education and Child Care	\$10,110,932	\$11,329,778	\$12,153,426
Housing	\$4,557,544	\$4,935,989	\$5,345,859
Juvenile Justice	\$7,704,011	\$8,472,502	\$9,092,556
K-12 Education	\$330,325,473	\$347,024,573	\$353,035,925
Maternal and Child Health	\$3,118,550	\$2,960,259	\$2,801,210
Nutrition Services	\$26,497,756	\$20,370,031	\$18,257,873
Physical/Somatic Health	\$41,692,375	\$43,300,493	\$46,858,951
Work/Family Support	\$35,971,274	\$38,247,985	\$40,719,584
Youth Development	\$2,520,780	\$2,626,956	\$2,795,661
<b>Clermont County Cradle to Career Investments</b>	<b>\$506,180,344</b>	<b>\$524,721,947</b>	<b>\$537,312,088</b>

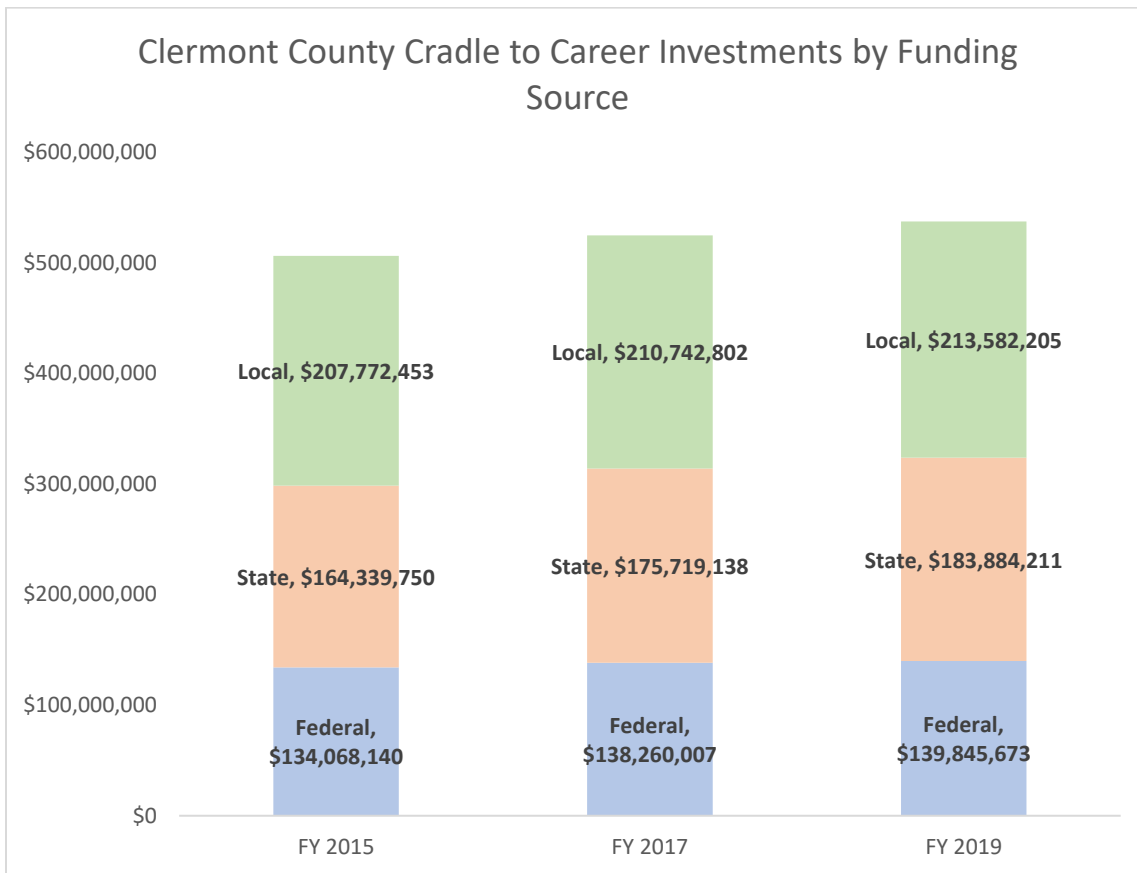
Clermont County Cradle to Career Spending by Function Area, Function & Subfunction

Function Area/Function/Subfunction	FY 2015	FY 2017	FY 2019
<b>Education</b>	<b>\$339,024,472</b>	<b>\$356,328,055</b>	<b>\$363,358,201</b>
<b>Early Education and Child Care</b>	<b>\$6,178,219</b>	<b>\$6,676,526</b>	<b>\$7,526,615</b>
Early Childhood Education	\$86,987	\$97,499	\$163,152
Early Childhood Special Education	\$2,182,298	\$2,037,109	\$2,188,561
Early Head Start/Head Start	\$3,908,934	\$4,541,918	\$5,174,902
<b>K-12 Education</b>	<b>\$330,325,473</b>	<b>\$347,024,573</b>	<b>\$353,035,925</b>
Community Schools	\$4,763,032	\$4,504,320	\$4,034,513
K-12 Administrative/Indirect Services	\$88,056,135	\$89,915,710	\$83,314,257
K-12 Enabling Services	\$29,069,460	\$30,846,033	\$32,249,729
K-12 Instruction	\$126,007,391	\$132,797,788	\$140,396,208
K-12 Special Education	\$44,750,595	\$48,909,742	\$51,824,856
K-12 Special Education: Behavioral Health	\$3,825,067	\$3,801,138	\$4,229,454
K-12 Student Services	\$26,564,796	\$27,727,798	\$27,806,375
K-12 Student Services: Behavioral Health	\$1,897,890	\$3,414,286	\$4,663,125
K-12 Vocational Instruction	\$5,391,107	\$5,107,758	\$4,517,407
<b>Youth Development</b>	<b>\$2,520,780</b>	<b>\$2,626,956</b>	<b>\$2,795,661</b>
Arts & Culture	\$2,016,584	\$2,110,995	\$2,212,744
Parks & Recreation	\$504,196	\$515,961	\$582,918
<b>Health</b>	<b>\$67,319,463</b>	<b>\$71,714,332</b>	<b>\$74,055,423</b>

<b>Behavioral Health</b>	<b>\$14,218,240</b>	<b>\$15,777,874</b>	<b>\$14,480,069</b>
Medicaid: Clinics/Health Centers	\$3,986,944	\$5,132,461	\$5,456,719
Medicaid: Counseling & Professional Services	\$156,279	\$214,571	\$300,149
Medicaid: Prescriptions/Drugs	\$5,310,987	\$4,643,364	\$3,561,469
Mental Health Prevention	\$629,247	\$951,606	\$1,073,530
Mental Health Treatment	\$1,077,037	\$1,094,971	\$1,378,033
Psychiatric Hospitalization	\$2,511,866	\$3,216,228	\$2,341,557
Substance Abuse Prevention	\$75,811	\$125,805	\$138,017
Substance Abuse Treatment	\$470,069	\$398,868	\$230,595
<b>Developmental Disabilities</b>	<b>\$8,290,298</b>	<b>\$9,675,705</b>	<b>\$9,915,193</b>
Developmental Disabilities: Community Services	\$6,153,951	\$7,321,989	\$7,829,425
Developmental Disabilities: Residential Placement	\$1,840,856	\$2,045,974	\$1,845,381
Developmental Disabilities: Staff/Administration	\$295,491	\$307,742	\$240,387
<b>Maternal and Child Health</b>	<b>\$3,118,550</b>	<b>\$2,960,259</b>	<b>\$2,801,210</b>
Early Intervention/Home Visiting	\$497,308	\$499,907	\$461,463
Nutrition Assistance	\$2,621,242	\$2,460,352	\$2,339,747
<b>Physical/Somatic Health</b>	<b>\$41,692,375</b>	<b>\$43,300,493</b>	<b>\$46,858,951</b>
Medicaid Reimbursements: Facilities	\$18,241,318	\$18,137,629	\$21,219,733
Medicaid Reimbursements: Prescriptions	\$6,651,010	\$7,293,376	\$7,333,131
Medicaid Reimbursements: Professional	\$15,774,924	\$16,706,551	\$16,803,265
Public Health	\$1,025,123	\$1,162,936	\$1,502,822
<b>Human Services</b>	<b>\$85,998,630</b>	<b>\$81,933,491</b>	<b>\$83,846,659</b>
<b>Child Welfare</b>	<b>\$15,039,344</b>	<b>\$13,726,233</b>	<b>\$14,896,533</b>
Child Welfare Staff/Administrative	\$6,159,173	\$6,184,857	\$6,921,633
Foster Care/Adoption	\$8,880,170	\$7,541,377	\$7,974,900
<b>Early Education and Child Care</b>	<b>\$3,932,713</b>	<b>\$4,653,252</b>	<b>\$4,626,811</b>
Child Care	\$3,932,713	\$4,653,252	\$4,626,811
<b>Housing</b>	<b>\$4,557,544</b>	<b>\$4,935,989</b>	<b>\$5,345,859</b>
Housing Subsidies/Assistance	\$4,557,544	\$4,935,989	\$5,345,859
<b>Nutrition Services</b>	<b>\$26,497,756</b>	<b>\$20,370,031</b>	<b>\$18,257,873</b>
Nutrition Assistance	\$26,497,756	\$20,370,031	\$18,257,873
<b>Work/Family Support</b>	<b>\$35,971,274</b>	<b>\$38,247,985</b>	<b>\$40,719,584</b>
Child Support	\$3,958,315	\$4,134,137	\$4,463,688
Family Investment Staff/Administrative	\$4,306,112	\$5,065,208	\$5,622,073
Income Support	\$27,706,847	\$29,048,640	\$30,633,823
<b>Public Safety</b>	<b>\$13,837,779</b>	<b>\$14,746,069</b>	<b>\$16,051,805</b>
<b>Criminal Justice</b>	<b>\$6,133,768</b>	<b>\$6,273,567</b>	<b>\$6,959,249</b>
Police/Sheriff	\$6,133,768	\$6,273,567	\$6,959,249
<b>Juvenile Justice</b>	<b>\$7,704,011</b>	<b>\$8,472,502</b>	<b>\$9,092,556</b>
Juvenile Court	\$2,045,374	\$2,258,703	\$2,580,255
Juvenile Detention	\$1,780,472	\$2,120,504	\$2,251,147

Juvenile Diversion	\$2,904,400	\$2,763,318	\$3,015,363
Juvenile Justice Administrative Support	\$385,094	\$424,947	\$167,629
Juvenile Justice: Behavioral Health	\$4,104	\$0	\$0
Juvenile Justice: Committed/Residential Placements	\$108,960	\$349,596	\$472,534
Juvenile Justice: Education	\$131,674	\$138,073	\$146,251
Juvenile Justice: Parole/Probation	\$343,933	\$417,362	\$459,376
<b>Clermont County Cradle to Career Investments</b>	<b>\$506,180,344</b>	<b>\$524,721,947</b>	<b>\$537,312,088</b>

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
County	\$87,796,088	\$81,948,126	\$77,405,431
Federal	\$25,314,538	\$26,686,635	\$28,301,738
Municipality	\$4,948,496	\$5,021,372	\$5,635,185
School	\$297,964,950	\$323,098,233	\$338,381,891
State	\$90,156,273	\$87,967,581	\$87,587,842
<b>Clermont County Cradle to Career Investments</b>	<b>\$506,180,344</b>	<b>\$524,721,947</b>	<b>\$537,312,088</b>



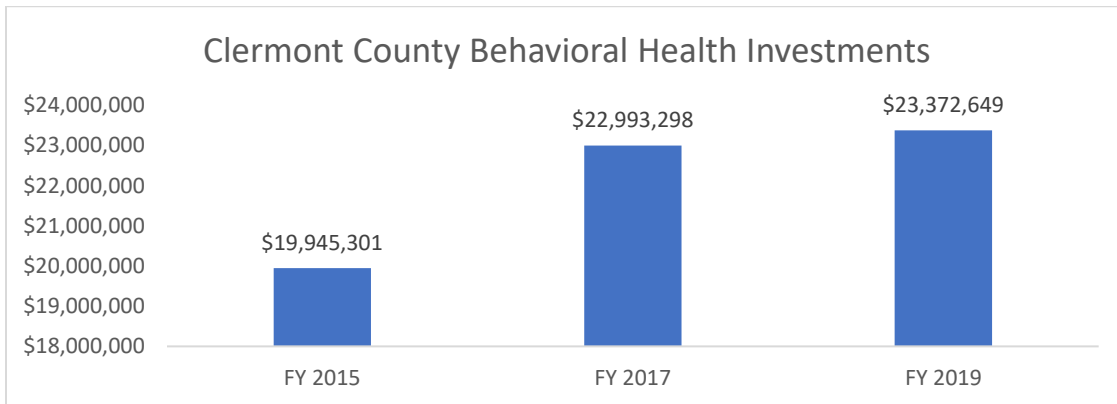
Clermont County Cradle to Career Spending by Agency Source: Agency Type & Agency Detail

<b>Agency/Department/District/Municipality</b>	<b>FY 2015</b>	<b>FY 2017</b>	<b>FY 2019</b>
<b>County</b>	<b>\$87,796,088</b>	<b>\$81,948,126</b>	<b>\$77,405,431</b>
Clermont County Board of Developmental Disabilities	\$5,906,478	\$6,843,407	\$6,374,780
Clermont County Child Focus Inc.	\$3,908,934	\$4,541,918	\$5,174,902
Clermont County Department of Job and Family Services	\$23,303,771	\$22,925,579	\$24,982,294
Clermont County Educational Service Center	\$16,024,367	\$15,948,389	\$15,431,456
Clermont County Family and Children First Council	\$549,813	\$815,365	\$758,508
Clermont County Insurance Consortium	\$18,522,085	\$10,036,032	\$1,531,872
Clermont County Mental Health & Recovery Board	\$1,782,010	\$1,909,759	\$2,359,595
Clermont County Metropolitan Housing Authority	\$4,557,544	\$4,935,989	\$5,345,859
Clermont County Probate Juvenile Court	\$5,932,430	\$6,533,010	\$7,527,631
Clermont County Public Health	\$3,421,253	\$3,353,444	\$3,577,182
Clermont County Public Library	\$2,016,584	\$2,110,995	\$2,212,744
Clermont County Sheriff's Office	\$1,870,819	\$1,994,239	\$2,128,608
<b>Federal</b>	<b>\$25,314,538</b>	<b>\$26,686,635</b>	<b>\$28,301,738</b>
U.S Social Security Administration	\$25,314,538	\$26,686,635	\$28,301,738
<b>Municipality</b>	<b>\$4,948,496</b>	<b>\$5,021,372</b>	<b>\$5,635,185</b>
City of Milford	\$595,542	\$654,084	\$713,759
Goshen Township	\$250,899	\$310,372	\$384,449
Miami Township	\$1,773,550	\$1,748,012	\$2,002,567
Monroe Township (Clermont)	\$21,552	\$14,050	\$14,045
Ohio Township	\$4,555	\$4,474	\$4,400
Pierce Township	\$495,078	\$514,355	\$561,445
Tate Township	\$12,723	\$39,854	\$11,142
Union Township (Clermont)	\$1,412,497	\$1,341,972	\$1,497,472
Village of Batavia	\$64,887	\$72,531	\$81,731
Village of Bethel	\$99,214	\$116,571	\$137,145
Village of Moscow	\$11,609	\$11,170	\$18,210
Village of New Richmond	\$113,686	\$103,526	\$120,546
Village of Owensville	\$57,461	\$56,034	\$54,714
Washington Township (Clermont)	\$35,242	\$34,367	\$33,558
<b>School</b>	<b>\$297,964,950</b>	<b>\$323,098,233</b>	<b>\$338,381,891</b>
Batavia Local School District	\$23,090,178	\$25,262,301	\$25,545,111
Bethel-Tate Local School District	\$17,701,928	\$16,536,712	\$17,950,147
Clermont Northeastern Local School District	\$19,079,413	\$20,574,915	\$21,207,310
Felicity-Franklin Local School District	\$11,269,869	\$12,007,110	\$11,727,875
Goshen Local School District	\$28,984,618	\$31,970,227	\$34,896,271
Milford Exempted Village School District	\$71,980,819	\$79,705,567	\$84,230,661
New Richmond Exempted Village School District	\$30,205,765	\$29,862,610	\$31,431,562

U.S. Grant Joint Vocational School District	\$7,818,232	\$7,590,238	\$6,739,015
West Clermont Local School District	\$76,456,068	\$87,758,263	\$92,643,781
Williamsburg Local School District	\$11,378,060	\$11,830,291	\$12,010,159
<b>State</b>	<b>\$90,156,273</b>	<b>\$87,967,581</b>	<b>\$87,587,842</b>
Ohio Department of Developmental Disabilities	\$2,383,820	\$2,832,298	\$3,540,413
Ohio Department of Jobs and Family Services	\$32,822,778	\$27,385,288	\$25,216,768
Ohio Department of Medicaid	\$53,095,666	\$55,751,774	\$57,265,736
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
<b>Clermont County Cradle to Career Investments</b>	<b>\$506,180,344</b>	<b>\$524,721,947</b>	<b>\$537,312,088</b>

### Clermont County Behavioral Health Fund Map Detail

Clermont County behavioral health investments grew by 17.2% between FY 2015 and FY 2019, jumping 15.3% in FY 2017 to \$23 million in FY 2017 up from \$19.9 million, and then increasing 1.6% in FY 2019 to \$23.4 million.



Clermont County behavioral health spending was 3.9% of county cradle to career spending in FY 2015, increasing to 4.4% in FY 2017 and dropping slightly to 4.3% of cradle to career spending in FY 2019.

	FY 2015	FY 2017	FY 2019
Cradle to Career Investments	\$506,180,344	\$524,721,947	\$537,312,088
Behavioral Health Investments	\$19,945,301	\$22,993,298	\$23,372,649
Behavioral Health -Percent of Total	3.9%	4.4%	4.3%

Clermont County behavioral health spending per child increased 20.7% over the fund map survey period, growing 17.3% from \$409 in FY 2015 to \$480 in FY 2017, and then going up 2.8% in FY 2019 to \$494.

	Children Under 18	Spending Per Child	\$ Change	% Change
FY 2015	48,734	\$409		
FY 2017	47,902	\$480	\$71	17.3%
FY 2019	47,330	\$494	\$14	2.8%

Clermont County Behavioral Health Spending by Function & Subfunction

Function/Subfunction	FY 2015	FY 2017	FY 2019
<b>Behavioral Health</b>	<b>\$14,218,240</b>	<b>\$15,777,874</b>	<b>\$14,480,069</b>
Medicaid: Clinics/Health Centers	\$3,986,944	\$5,132,461	\$5,456,719
Medicaid: Counseling & Professional Services	\$156,279	\$214,571	\$300,149
Medicaid: Prescriptions/Drugs	\$5,310,987	\$4,643,364	\$3,561,469
Mental Health Prevention	\$629,247	\$951,606	\$1,073,530
Mental Health Treatment	\$1,077,037	\$1,094,971	\$1,378,033
Psychiatric Hospitalization	\$2,511,866	\$3,216,228	\$2,341,557
Substance Abuse Prevention	\$75,811	\$125,805	\$138,017
Substance Abuse Treatment	\$470,069	\$398,868	\$230,595
<b>Juvenile Justice</b>	<b>\$4,104</b>	<b>\$0</b>	<b>\$0</b>
Juvenile Justice: Behavioral Health	\$4,104	\$0	\$0
<b>K-12 Education</b>	<b>\$5,722,958</b>	<b>\$7,215,424</b>	<b>\$8,892,579</b>
K-12 Special Education: Behavioral Health	\$3,825,067	\$3,801,138	\$4,229,454
K-12 Student Services: Behavioral Health	\$1,897,890	\$3,414,286	\$4,663,125
<b>Clermont County Behavioral Health Investments</b>	<b>\$19,945,301</b>	<b>\$22,993,298</b>	<b>\$23,372,649</b>

Clermont County Behavioral Health Spending by Funding Source

Fund Source	FY 2015	FY 2017	FY 2019
Federal	\$8,869,111	\$10,239,999	\$9,436,672
Local	\$2,891,030	\$4,107,098	\$5,161,730
State	\$8,185,160	\$8,646,201	\$8,774,247
<b>Clermont County Behavioral Health Investments</b>	<b>\$19,945,301</b>	<b>\$22,993,298</b>	<b>\$23,372,649</b>

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

Agency/Department/District	FY 2015	FY 2017	FY 2019
<b>County</b>	<b>\$1,794,858</b>	<b>\$2,181,455</b>	<b>\$2,612,880</b>
Clermont County Family and Children First Council	\$8,744	\$271,696	\$253,284
Clermont County Mental Health & Recovery Board	\$1,782,010	\$1,909,759	\$2,359,595
Clermont County Probate Juvenile Court	\$4,104	\$0	\$0
<b>School</b>	<b>\$5,639,602</b>	<b>\$7,138,897</b>	<b>\$8,850,161</b>
Batavia Local School District	\$1,432,682	\$1,260,553	\$1,409,224
Bethel-Tate Local School District	\$810,096	\$777,654	\$834,873
Clermont Northeastern Local School District	\$196,988	\$212,949	\$195,673
Felicity-Franklin Local School District	\$277,905	\$280,476	\$407,040
Goshen Local School District	\$1,096,028	\$1,309,903	\$1,977,281
Milford Exempted Village School District	\$446,692	\$2,051,971	\$2,616,022

New Richmond Exempted Village School District	\$619,814	\$361,869	\$811,553
West Clermont Local School District	\$367,063	\$345,607	\$364,233
Williamsburg Local School District	\$392,334	\$537,915	\$234,262
<b>State</b>	<b>\$12,510,841</b>	<b>\$13,672,945</b>	<b>\$11,909,608</b>
Ohio Department of Medicaid	\$12,428,414	\$13,614,217	\$11,909,608
Ohio Department of Mental Health and Addiction Services	\$82,428	\$58,728	
<b>Clermont County Behavioral Health Investments</b>	<b>\$19,945,301</b>	<b>\$22,993,298</b>	<b>\$23,372,649</b>

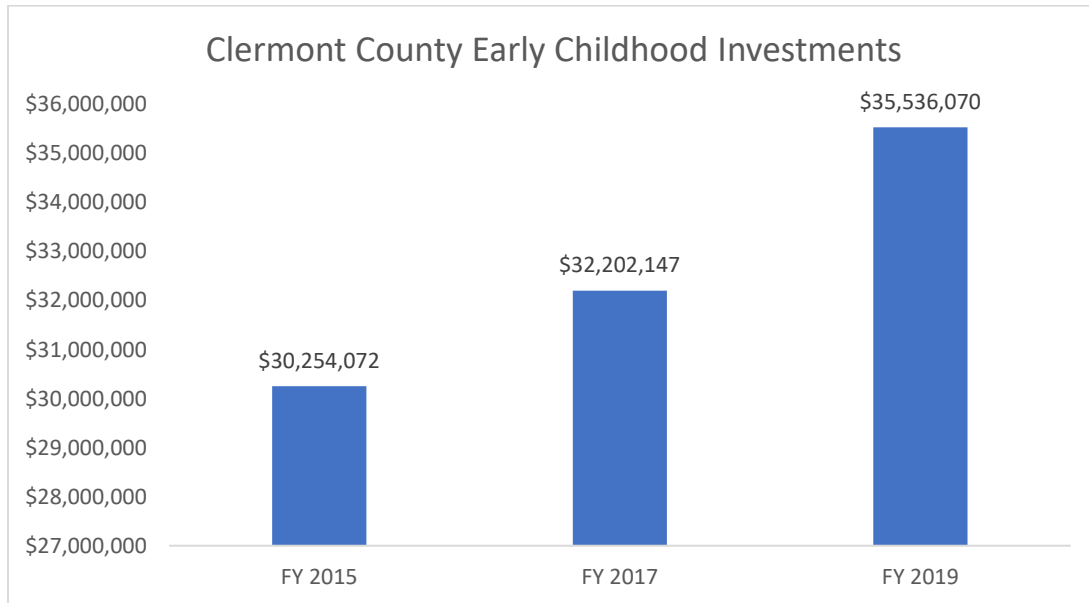
Clermont County Behavioral Health Spending by Program/Service/Cost Center

<b>Program/Service/Cost Center</b>	<b>FY 2015</b>	<b>FY 2017</b>	<b>FY 2019</b>
Alcohol & Other Drugs Prevention Services	\$75,811	\$125,805	\$138,017
Autism/Social Communication	\$1,365,074	\$1,371,902	\$1,401,655
Community Medications	\$8,659	\$9,073	\$23,299
Crisis Program	\$193,523	\$284,131	\$342,380
ED Itinerant	\$228,689	\$207,066	\$307,314
Genesis School	\$841,154	\$324,441	\$770,911
Hotline Services	\$137,781	\$151,510	\$151,510
Juvenile Accountability Block Grant	\$4,104	\$0	\$0
K-12 Special Education: Emotional Behavioral Disturbance	\$382,166	\$472,987	\$587,722
K-12 Special Education: Severe Behavior Handicapped	\$924,629	\$1,348,216	\$1,119,434
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: 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
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: Missing Service Type	\$9,688	\$6,143	\$3,230
Medicaid Behavioral Health: Non-Agency Nurse or RN	\$0	\$0	\$255
Medicaid Behavioral Health: Nurse Practitioner	\$0	\$0	\$0
Medicaid Behavioral Health: Para-Professional	\$0	\$0	\$10,250
Medicaid Behavioral Health: Pharmacy	\$6,238	\$0	\$0
Medicaid Behavioral Health: Prescribed Drugs	\$5,304,749	\$4,643,364	\$3,561,469

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
Mental Health Assessment	\$24,775	\$15,874	\$3,103
Mental Health Consultation	\$220,901	\$198,387	\$266,108
Mental Health CPST Group (In Individual FY19)	\$1,788	\$6,171	\$443
Mental Health Education	\$413,642	\$529,910	\$670,246
Mental Health Individual Counseling & Therapy (w/Group FY19)	\$37,686	\$21,349	\$327,386
Mental Health Individual CPST (Combined w/Group in FY19)	\$204,407	\$255,218	\$62,700
Mental Health Pharmacologic Management	\$0	\$0	\$11,973
Mental Health Social & Recreational Services	\$97,513	\$105,565	\$103,900
MH Crisis Intervention	\$23,324	\$23,324	\$23,324
Partial Hospitalization	\$135,339	\$33,442	\$85,206
Peer Support	\$0	\$18,667	\$9,006
Pooled Funds – TIP	\$707	\$0	\$0
Pooled Funds-wraparound	\$8,037	\$550	\$341
Suicide Prevention	\$0	\$5,600	\$17,900
Summit State Psychiatric Hospital	\$82,428	\$58,728	
Support Services: Pupil - Attendance & Social Work Services	\$20,146	\$53,941	\$460,914
Support Services: Pupil - Counseling Services	\$169,215	\$914,384	\$1,195,628
Support Services: Pupils - Family Liaison Services	\$7,504	\$5,195	\$11,056
Support Services: Pupil - Guidance Services	\$894,110	\$959,253	\$950,752
Support Services: Pupil - Psychological Services	\$799,848	\$717,017	\$860,947
Support Services: Pupil - Psychological Testing Services	\$3,706	\$764,497	\$1,066,442
Support Services: Pupil - Social Work Services	\$3,362	\$0	\$117,385
Transitional Youth Program	\$206,861	\$150,000	\$150,000
Wraparound/Service Coordination/Information & Referral	\$0	\$246,880	\$226,038
<b>Clermont Behavioral Health Investments</b>	<b>\$19,945,301</b>	<b>\$22,993,298</b>	<b>\$23,372,649</b>

### Clermont County Early Childhood Fund Map Detail

Over the fund map survey period, Clermont County early childhood investments were up 17.5%, growing 6.4% in FY 2017 to \$32.2 million up from \$30.3 million in FY 2015, and increased 10.4% in FY 2019 to \$35.5 million.



Clermont County early childhood spending was 6% of county cradle to career investments in FY 2015, increasing to 6.1% in FY 2017 and 6.6% in FY 2019. Excluding Medicaid charges, county FY 2015 early childhood investments were 3% of county cradle to career spending, going up slightly to 3.1% in FY 2017 and 3.2% in FY 2019.

	FY 2015	FY 2017	FY 2019
Cradle to Career Investments	\$506,180,344	\$524,721,947	\$537,312,088
Early Childhood Investments	\$30,254,072	\$32,202,147	\$35,536,070
Early Childhood - No Medicaid Charges	\$15,217,272	\$16,402,895	\$16,934,419
Early Childhood -Percent of Total	6.0%	6.1%	6.6%
Early Childhood -No Medicaid-% Total	3.0%	3.1%	3.2%

### Clermont County Early Childhood Spending Per Child Under Age 5: With Medicaid Charges

Clermont County early childhood spending per child under age 5 was \$2,476 in FY 2015, going up 9.4% to \$2,708 in FY 2017 and increasing 11.2% to \$3,010 in FY 2019, a 21.6% increase over the fund map survey period.

	Children Under 5	Spending Per Child Under 5	\$ Change	% Change
FY 2015	12,218	\$2,476		
FY 2017	11,892	\$2,708	\$232	9.4%
FY 2019	11,805	\$3,010	\$302	11.2%

Clermont County Early Childhood Spending Per Child Under Age 5: Without Medicaid Charges

Excluding Medicaid charges, county early childhood spending per child under age 5 was \$1,245 in FY 2015 and went up 10.7% in FY 2017 to \$1,379 and grew 4% in FY 2019 to \$1,435, a cumulative increase of 15.2%.

	Children Under 5	Spending Per Child Under 5	\$ Change	% Change
FY 2015	12,218	\$1,245		
FY 2017	11,892	\$1,379	\$134	10.7%
FY 2019	11,805	\$1,435	\$55	4.0%

Clermont County Early Childhood Spending by Function & Subfunction

Function/Subfunction	FY 2015	FY 2017	FY 2019
<b>Developmental Disabilities</b>	<b>\$1,987,790</b>	<b>\$2,112,858</b>	<b>\$1,979,783</b>
Developmental Disabilities: Community Services	\$1,987,790	\$2,112,858	\$1,979,783
<b>Early Education and Child Care</b>	<b>\$10,110,932</b>	<b>\$11,329,778</b>	<b>\$12,153,426</b>
Child Care	\$3,932,713	\$4,653,252	\$4,626,811
Early Childhood Education	\$86,987	\$97,499	\$163,152
Early Childhood Special Education	\$2,182,298	\$2,037,109	\$2,188,561
Early Head Start/Head Start	\$3,908,934	\$4,541,918	\$5,174,902
<b>Maternal and Child Health</b>	<b>\$3,118,550</b>	<b>\$2,960,259</b>	<b>\$2,801,210</b>
Early Intervention/Home Visiting	\$497,308	\$499,907	\$461,463
Nutrition Assistance	\$2,621,242	\$2,460,352	\$2,339,747
<b>Physical/Somatic Health</b>	<b>\$15,036,800</b>	<b>\$15,799,251</b>	<b>\$18,601,652</b>
Medicaid Reimbursements: Facilities	\$9,289,486	\$9,829,065	\$12,252,908
Medicaid Reimbursements: Prescriptions	\$1,032,392	\$880,587	\$970,264
Medicaid Reimbursements: Professional	\$4,714,921	\$5,089,599	\$5,378,480
<b>Clermont Early Childhood Investments</b>	<b>\$30,254,072</b>	<b>\$32,202,147</b>	<b>\$35,536,070</b>

Clermont County Early Childhood Spending by Funding Source

Fund Source	FY 2015	FY 2017	FY 2019
Federal	\$19,211,719	\$20,771,391	\$23,153,286
Local	\$2,083,098	\$2,254,504	\$2,111,717
State	\$8,959,254	\$9,176,252	\$10,271,067
<b>Clermont County Early Childhood Investments</b>	<b>\$30,254,072</b>	<b>\$32,202,147</b>	<b>\$35,536,070</b>

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

Agency/Department/District	FY 2015	FY 2017	FY 2019
<b>County</b>	<b>\$9,015,274</b>	<b>\$9,615,035</b>	<b>\$9,955,895</b>
Clermont County Board of Developmental Disabilities	\$1,987,790	\$2,112,858	\$1,979,783
Clermont County Child Focus Inc.	\$3,908,934	\$4,541,918	\$5,174,902
Clermont County Family and Children First Council	\$497,308	\$499,907	\$461,463
Clermont County Public Health	\$2,621,242	\$2,460,352	\$2,339,747
<b>School</b>	<b>\$2,269,285</b>	<b>\$2,134,608</b>	<b>\$2,351,713</b>
Batavia Local School District	\$324,482	\$243,932	\$289,357
Bethel-Tate Local School District	\$249,780	\$119,648	\$119,210
Clermont Northeastern Local School District	\$122,856	\$95,280	\$116,256
Felicity-Franklin Local School District	\$112,669	\$119,210	\$128,100
Goshen Local School District	\$236,740	\$263,067	\$370,661
Milford Exempted Village School District	\$393,409	\$336,459	\$452,664
New Richmond Exempted Village School District	\$225,339	\$238,420	\$256,200
West Clermont Local School District	\$568,986	\$631,843	\$599,333
Williamsburg Local School District	\$35,024	\$86,748	\$19,932
<b>State</b>	<b>\$18,969,513</b>	<b>\$20,452,503</b>	<b>\$23,228,463</b>
Ohio Department of Jobs and Family Services	\$3,932,713	\$4,653,252	\$4,626,811
Ohio Department of Medicaid	\$15,036,800	\$15,799,251	\$18,601,652
<b>Clermont County Early Childhood Investments</b>	<b>\$30,254,072</b>	<b>\$32,202,147</b>	<b>\$35,536,070</b>

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

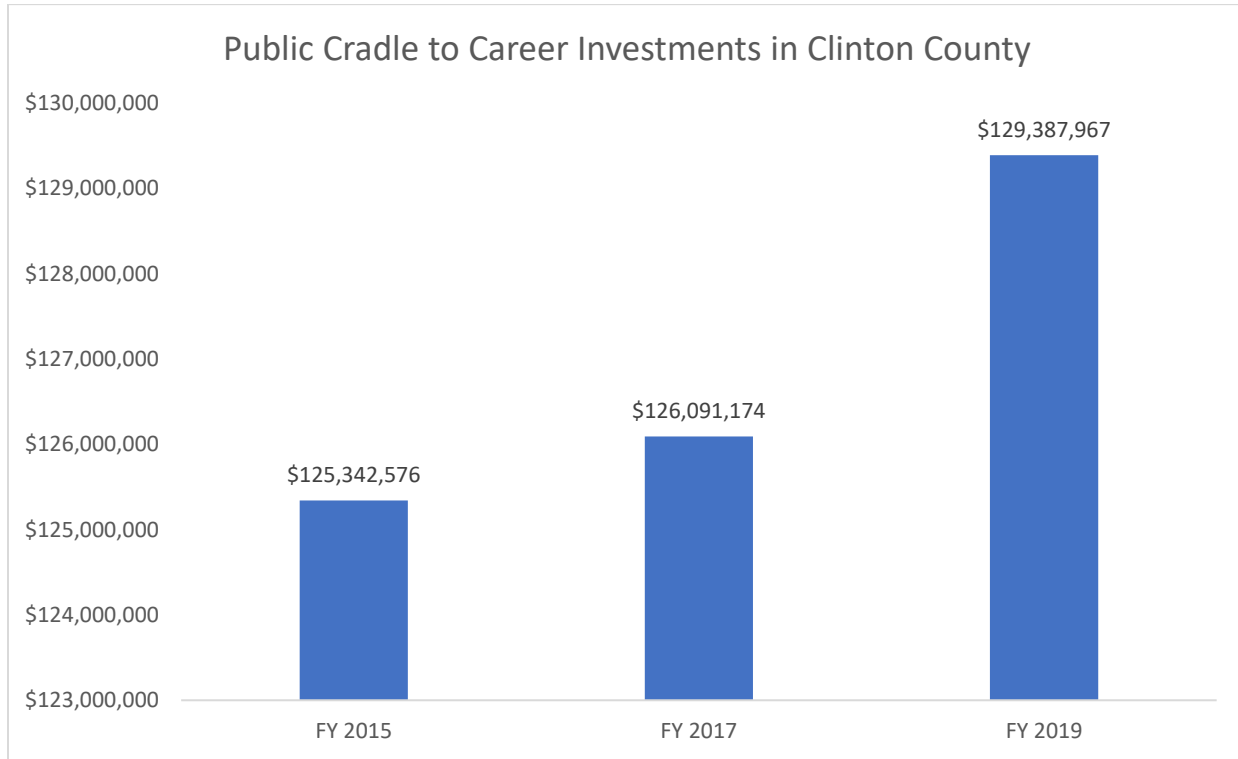
Program/Service/Cost Center	FY 2015	FY 2017	FY 2019
Child Care Assistance	\$3,932,713	\$4,653,252	\$4,626,811
Early Head Start and Head Start	\$3,908,934	\$4,541,918	\$5,174,902
Early Intervention/Home Visiting	\$1,987,790	\$2,112,858	\$1,979,783
Help Me Grow Early Intervention/Home Visiting	\$497,308	\$499,907	\$461,463
Instruction: Regular Instruction: Preschool	\$86,987	\$97,499	\$163,152
Instruction: Special Instruction - Preschool	\$2,182,298	\$2,037,109	\$2,188,561
Medicaid Reimbursements: Age 0 to 4 - Facility	\$9,289,486	\$9,829,065	\$12,252,908
Medicaid Reimbursements: Age 0 to 4 - Prescriptions	\$1,032,392	\$880,587	\$970,264
Medicaid Reimbursements: Age 0 to 4 - Professional	\$4,714,921	\$5,089,599	\$5,378,480
Women, Infants and Children Program Vendor Reimbursements	\$2,026,284	\$1,834,615	\$1,630,423
Women, Infants and Children Program: Staff/Admin/Non-Personnel	\$594,959	\$625,737	\$709,324
<b>Clermont County Early Childhood Investments</b>	<b>\$30,254,072</b>	<b>\$32,202,147</b>	<b>\$35,536,070</b>



## 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 2.3% between FY 2015 and FY 2017, increasing from \$12,513 to \$12,804, then went up 4.3% in FY 2019 to \$13,353, for a cumulative increase of 6.7%.

	Children Under 18	Spending Per Child	\$ Change	% Change
FY 2015	10,017	\$12,513		
FY 2017	9,848	\$12,804	\$291	2.3%
FY 2019	9,690	\$13,353	\$549	4.3%

### Clinton County Cradle to Career Spending by Function Area

Function Area	FY 2015	FY 2017	FY 2019
Education	\$79,756,114	\$84,015,214	\$87,848,772
Health	\$18,512,124	\$16,265,406	\$15,704,409
Human Services	\$23,485,499	\$22,164,973	\$22,139,777
Public Safety	\$3,588,839	\$3,645,581	\$3,695,009
<b>Clinton County Cradle to Career Investments</b>	<b>\$125,342,576</b>	<b>\$126,091,174</b>	<b>\$129,387,967</b>

Clinton County Cradle to Career Spending by Function

Function	FY 2015	FY 2017	FY 2019
Behavioral Health	\$2,935,258	\$2,617,293	\$2,711,271
Child Welfare	\$2,488,386	\$2,757,032	\$3,679,059
Criminal Justice	\$2,756,103	\$2,807,530	\$2,865,655
Developmental Disabilities	\$1,278,955	\$1,556,614	\$1,794,549
Early Education and Child Care	\$2,599,442	\$3,000,002	\$3,617,288
Housing	\$1,387,346	\$1,448,444	\$1,512,233
Juvenile Justice	\$832,736	\$838,051	\$829,354
K-12 Education	\$77,976,796	\$81,934,395	\$85,372,601
Maternal and Child Health	\$855,434	\$993,383	\$913,710
Nutrition Services	\$10,359,288	\$8,632,031	\$7,192,768
Physical/Somatic Health	\$13,442,477	\$11,098,116	\$10,284,878
Work/Family Support	\$8,221,381	\$8,199,417	\$8,348,138
Youth Development	\$208,973	\$208,867	\$266,461
<b>Clinton County Cradle to Career Investments</b>	<b>\$125,342,576</b>	<b>\$126,091,174</b>	<b>\$129,387,967</b>

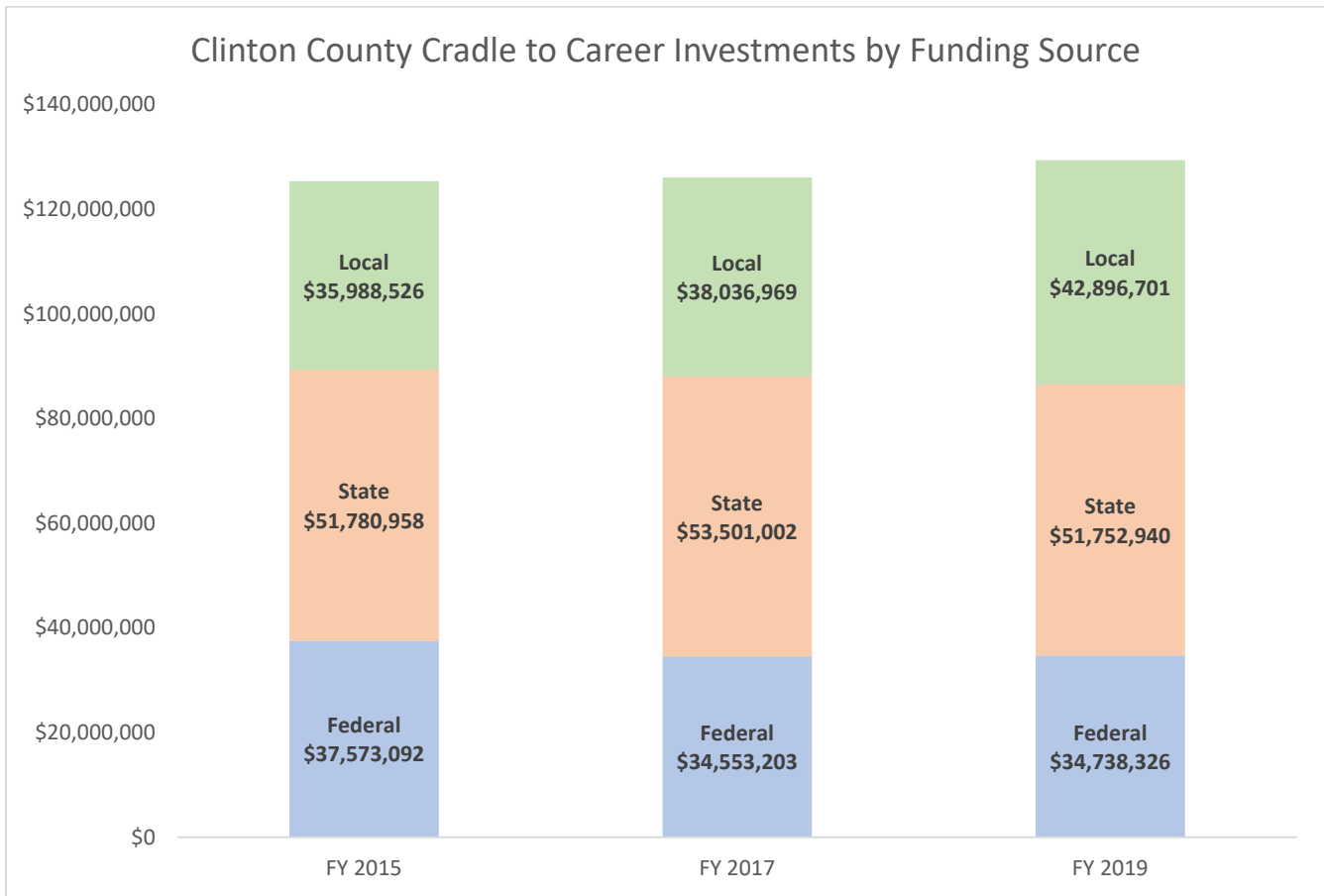
Clinton County Cradle to Career Spending by Function Area, Function & Subfunction

Function Area/Function/Subfunction	FY 2015	FY 2017	FY 2019
<b>Education</b>	<b>\$79,756,114</b>	<b>\$84,015,214</b>	<b>\$87,848,772</b>
<b>Early Education and Child Care</b>	<b>\$1,570,345</b>	<b>\$1,871,953</b>	<b>\$2,209,710</b>
Early Childhood Special Education	\$621,969	\$906,799	\$1,031,482
Early Head Start/Head Start	\$948,376	\$965,154	\$1,178,228
<b>K-12 Education</b>	<b>\$77,976,796</b>	<b>\$81,934,395</b>	<b>\$85,372,601</b>
Community Schools	\$2,018,915	\$1,724,560	\$1,572,242
K-12 Administrative/Indirect Services	\$17,986,363	\$18,322,183	\$19,026,816
K-12 Enabling Services	\$7,888,588	\$7,718,897	\$8,282,478
K-12 Instruction	\$34,832,768	\$36,189,261	\$36,739,668
K-12 Special Education	\$8,554,731	\$10,112,153	\$11,179,496
K-12 Special Education: Behavioral Health	\$969,459	\$1,116,667	\$1,231,198
K-12 Student Services	\$4,099,978	\$4,938,104	\$5,288,139
K-12 Student Services: Behavioral Health	\$932,293	\$1,120,019	\$1,541,754
K-12 Vocational Instruction	\$693,701	\$692,552	\$510,812
<b>Youth Development</b>	<b>\$208,973</b>	<b>\$208,867</b>	<b>\$266,461</b>
Parks & Recreation	\$208,973	\$208,867	\$266,461
<b>Health</b>	<b>\$18,512,124</b>	<b>\$16,265,406</b>	<b>\$15,704,409</b>
<b>Behavioral Health</b>	<b>\$2,935,258</b>	<b>\$2,617,293</b>	<b>\$2,711,271</b>
Behavioral Health Staff/Administration	\$207,748	\$311,159	\$414,570
Early Childhood Behavioral Health	\$14,647	\$33,313	\$40,060

Medicaid: Clinics/Health Centers	\$884,742	\$716,859	\$854,134
Medicaid: Counseling & Professional Services	\$47,649	\$67,167	\$82,088
Medicaid: Prescriptions/Drugs	\$1,176,093	\$799,615	\$597,297
Mental Health Prevention	\$24,195	\$67,958	\$73,662
Mental Health Treatment	\$221,955	\$162,600	\$193,391
Psychiatric Hospitalization	\$290,507	\$323,337	\$315,035
Substance Abuse Prevention	\$18,601	\$33,347	\$62,126
Substance Abuse Treatment	\$49,121	\$101,936	\$78,907
<b>Developmental Disabilities</b>	<b>\$1,278,955</b>	<b>\$1,556,614</b>	<b>\$1,794,549</b>
Developmental Disabilities: Community Services	\$1,002,068	\$1,280,471	\$1,516,220
Developmental Disabilities: Staff/Administration	\$276,887	\$276,144	\$278,329
<b>Maternal and Child Health</b>	<b>\$855,434</b>	<b>\$993,383</b>	<b>\$913,710</b>
Early Intervention/Home Visiting		\$116,902	\$83,200
Nutrition Assistance	\$855,434	\$876,481	\$830,510
<b>Physical/Somatic Health</b>	<b>\$13,442,477</b>	<b>\$11,098,116</b>	<b>\$10,284,878</b>
Medicaid Reimbursements: Facilities	\$7,255,492	\$4,791,862	\$3,992,973
Medicaid Reimbursements: Prescriptions	\$1,999,886	\$1,632,442	\$1,788,311
Medicaid Reimbursements: Professional	\$3,791,954	\$4,081,166	\$4,028,058
Public Health	\$395,144	\$592,646	\$475,536
<b>Human Services</b>	<b>\$23,485,499</b>	<b>\$22,164,973</b>	<b>\$22,139,777</b>
<b>Child Welfare</b>	<b>\$2,488,386</b>	<b>\$2,757,032</b>	<b>\$3,679,059</b>
Child Protective Services/Family Preservation	\$36,366	\$12,519	\$4,310
Child Welfare Staff/Administrative	\$1,342,160	\$1,514,498	\$1,708,965
Foster Care/Adoption	\$1,109,860	\$1,230,015	\$1,965,784
<b>Early Education and Child Care</b>	<b>\$1,029,098</b>	<b>\$1,128,049</b>	<b>\$1,407,578</b>
Child Care	\$1,029,098	\$1,128,049	\$1,407,578
<b>Housing</b>	<b>\$1,387,346</b>	<b>\$1,448,444</b>	<b>\$1,512,233</b>
Housing Subsidies/Assistance	\$1,387,346	\$1,448,444	\$1,512,233
<b>Nutrition Services</b>	<b>\$10,359,288</b>	<b>\$8,632,031</b>	<b>\$7,192,768</b>
Nutrition Assistance	\$10,359,288	\$8,632,031	\$7,192,768
<b>Work/Family Support</b>	<b>\$8,221,381</b>	<b>\$8,199,417</b>	<b>\$8,348,138</b>
Career Ready Young Adults	\$295,606	\$77,036	\$44,734
Child Support	\$804,668	\$800,373	\$796,101
Energy Assistance	\$1,111,226	\$988,251	\$1,032,854
Income Support	\$6,009,881	\$6,333,756	\$6,474,449
<b>Public Safety</b>	<b>\$3,588,839</b>	<b>\$3,645,581</b>	<b>\$3,695,009</b>
<b>Criminal Justice</b>	<b>\$2,756,103</b>	<b>\$2,807,530</b>	<b>\$2,865,655</b>
Police/Sheriff	\$2,756,103	\$2,807,530	\$2,865,655
<b>Juvenile Justice</b>	<b>\$832,736</b>	<b>\$838,051</b>	<b>\$829,354</b>
Juvenile Court	\$70,000	\$74,437	\$112,835
Juvenile Detention	\$131,765	\$171,457	\$182,155

Juvenile Diversion	\$228,689	\$213,875	\$233,058
Juvenile Justice Administrative Support	\$81,687	\$101,987	\$69,364
Juvenile Justice: Committed/Residential Placements	\$58,693	\$39,338	\$22,116
Juvenile Justice: Parole/Probation	\$261,903	\$236,956	\$209,827
<b>Clinton County Cradle to Career Investments</b>	<b>\$125,342,576</b>	<b>\$126,091,174</b>	<b>\$129,387,967</b>

Clinton County Cradle to Career Spending by Funding Source



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

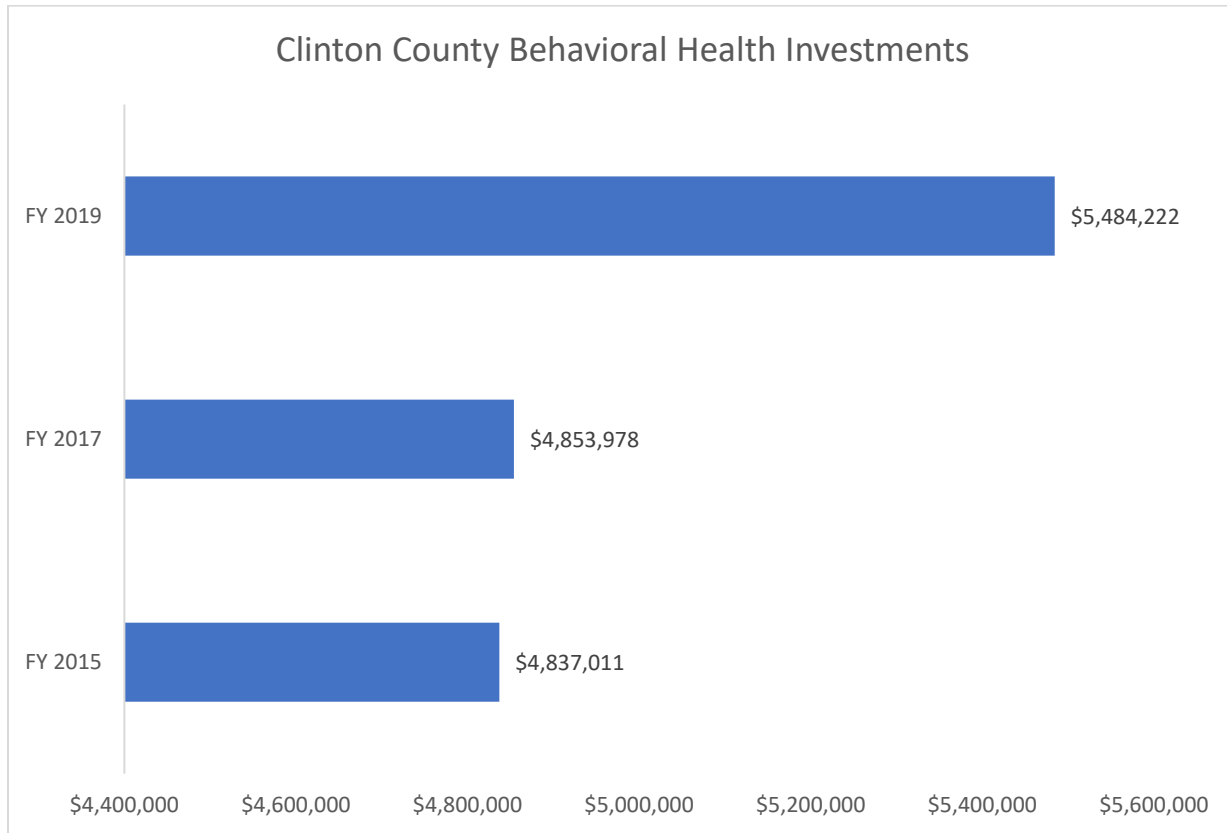
Agency Type	FY 2015	FY 2017	FY 2019
County	\$12,538,907	\$13,171,784	\$14,693,363
Federal	\$5,256,801	\$5,535,133	\$5,618,222
Municipality	\$1,938,611	\$2,066,277	\$1,963,809
School	\$77,439,559	\$81,574,622	\$85,099,248
State	\$28,168,699	\$23,743,359	\$22,013,325
<b>Clinton County Cradle to Career Investments</b>	<b>\$125,342,576</b>	<b>\$126,091,174</b>	<b>\$129,387,967</b>

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

Agency/Department/District/Municipality	FY 2015	FY 2017	FY 2019
<b>County</b>	<b>\$12,538,907</b>	<b>\$13,171,784</b>	<b>\$14,693,363</b>
Clinton County Board of Developmental Disabilities	\$1,129,275	\$1,203,993	\$1,250,673
Clinton County Community Action Program, Inc.	\$2,059,602	\$1,953,405	\$2,211,082
Clinton County Department of Job and Family Services	\$3,598,756	\$3,636,614	\$4,520,361
Clinton County Family and Children First Council	\$207,748	\$311,159	\$414,570
Clinton County Health District	\$1,169,295	\$1,346,249	\$1,293,665
Clinton County Juvenile Court	\$424,597	\$514,441	\$557,805
Clinton County Metropolitan Housing Authority	\$1,387,346	\$1,448,444	\$1,512,233
Clinton County Sheriff's Office	\$1,109,483	\$1,189,901	\$1,263,888
Mental Health Recovery Services of Warren & Clinton Counties	\$302,164	\$319,825	\$384,503
Southern Ohio Educational Service Center	\$1,150,641	\$1,247,753	\$1,284,582
<b>Federal</b>	<b>\$5,256,801</b>	<b>\$5,535,133</b>	<b>\$5,618,222</b>
U.S Social Security Administration	\$5,256,801	\$5,535,133	\$5,618,222
<b>Municipality</b>	<b>\$1,938,611</b>	<b>\$2,066,277</b>	<b>\$1,963,809</b>
City of Wilmington	\$746,131	\$896,097	\$810,150
Richland Township	\$5,620	\$6,485	\$6,350
Union Township (Clinton)	\$1,068,545	\$1,048,860	\$1,027,027
Vernon Township	\$2,363	\$616	\$586
Village of Lynchburg	\$18,611	\$18,268	\$17,888
Village of New Vienna	\$8,373	\$16,623	\$16,277
Village of Sabina	\$88,968	\$79,327	\$85,532
<b>School</b>	<b>\$77,439,559</b>	<b>\$81,574,622</b>	<b>\$85,099,248</b>
Blanchester Local School District	\$17,110,298	\$17,807,024	\$18,594,759
Clinton-Massie Local School District	\$17,829,049	\$18,528,375	\$17,998,139
East Clinton Local School District	\$13,659,884	\$14,765,416	\$16,597,374
Wilmington City School District	\$28,840,328	\$30,473,808	\$31,908,977
<b>State</b>	<b>\$28,168,699</b>	<b>\$23,743,359</b>	<b>\$22,013,325</b>
Ohio Department of Developmental Disabilities	\$149,681	\$352,621	\$543,876
Ohio Department of Jobs and Family Services	\$12,129,637	\$10,556,530	\$9,456,106
Ohio Department of Medicaid	\$15,379,190	\$12,463,615	\$11,741,793
Ohio Department of Mental Health and Addiction Services	\$102,053	\$46,982	
Ohio Department of Youth Services	\$408,138	\$323,610	\$271,549
<b>Clinton County Cradle to Career Investments</b>	<b>\$125,342,576</b>	<b>\$126,091,174</b>	<b>\$129,387,967</b>

### Clinton County Behavioral Health Fund Map Detail

Clinton County behavioral health investments were up 13.4% over the fund map survey period, increasing by 0.4% from \$4.84 million in FY 2015 to \$4.85 million in FY 2017, then increasing 13% to \$5.5 million in FY 2019.



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

	FY 2015	FY 2017	FY 2019
Cradle to Career Investments	\$125,342,576	\$126,091,174	\$129,387,967
Behavioral Health Investments	\$4,837,011	\$4,853,978	\$5,484,222
Behavioral Health -Percent of Total	3.9%	3.8%	4.2%

Clinton County behavioral spending per child went up from \$483 in FY 2015 to \$493 in FY 2017, an increase of 2.1%, and then grew 14.8% to \$566 in FY 2019, a cumulative increase of 17.2% from FY 2015.

	Children Under 18	Spending Per Child	\$ Change	% Change
FY 2015	10,017	\$483		
FY 2017	9,848	\$493	\$10	2.1%
FY 2019	9,690	\$566	\$73	14.8%

Clinton County Behavioral Health Spending by Function & Subfunction

Function/Subfunction	FY 2015	FY 2017	FY 2019
<b>Behavioral Health</b>	<b>\$2,935,258</b>	<b>\$2,617,293</b>	<b>\$2,711,271</b>
Behavioral Health Staff/Administration	\$207,748	\$311,159	\$414,570
Early Childhood Behavioral Health	\$14,647	\$33,313	\$40,060
Medicaid: Clinics/Health Centers	\$884,742	\$716,859	\$854,134
Medicaid: Counseling & Professional Services	\$47,649	\$67,167	\$82,088
Medicaid: Prescriptions/Drugs	\$1,176,093	\$799,615	\$597,297
Mental Health Prevention	\$24,195	\$67,958	\$73,662
Mental Health Treatment	\$221,955	\$162,600	\$193,391
Psychiatric Hospitalization	\$290,507	\$323,337	\$315,035
Substance Abuse Prevention	\$18,601	\$33,347	\$62,126
Substance Abuse Treatment	\$49,121	\$101,936	\$78,907
<b>K-12 Education</b>	<b>\$1,901,752</b>	<b>\$2,236,686</b>	<b>\$2,772,951</b>
K-12 Special Education: Behavioral Health	\$969,459	\$1,116,667	\$1,231,198
K-12 Student Services: Behavioral Health	\$932,293	\$1,120,019	\$1,541,754
<b>Clinton County Behavioral Health Investments</b>	<b>\$4,837,011</b>	<b>\$4,853,978</b>	<b>\$5,484,222</b>

Clinton County Behavioral Health Spending by Funding Source

Fund Source	FY 2015	FY 2017	FY 2019
Federal	\$1,701,003	\$1,555,260	\$1,645,736
Local	\$1,097,601	\$1,289,810	\$1,724,157
State	\$2,038,407	\$2,008,908	\$2,114,329
<b>Clinton County Behavioral Health Investments</b>	<b>\$4,837,011</b>	<b>\$4,853,978</b>	<b>\$5,484,222</b>

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

Agency/Department/District	FY 2015	FY 2017	FY 2019
<b>County</b>	<b>\$509,912</b>	<b>\$630,984</b>	<b>\$799,073</b>
Clinton County Family and Children First Council	\$207,748	\$311,159	\$414,570
Mental Health Recovery Services of Warren & Clinton Counties	\$302,164	\$319,825	\$384,503
<b>School</b>	<b>\$1,893,188</b>	<b>\$2,217,867</b>	<b>\$2,752,699</b>
Blanchester Local School District	\$144,383	\$256,728	\$300,148
Clinton-Massie Local School District	\$299,923	\$229,099	\$411,648
East Clinton Local School District	\$300,594	\$307,829	\$558,374
Wilmington City School District	\$1,148,288	\$1,424,211	\$1,482,528
<b>State</b>	<b>\$2,433,911</b>	<b>\$2,005,127</b>	<b>\$1,932,451</b>
Ohio Department of Mental Health and Addiction Services	\$102,053	\$46,982	
Ohio Department of Medicaid	\$2,331,858	\$1,958,145	\$1,932,451
<b>Clinton County Behavioral Health Investments</b>	<b>\$4,837,011</b>	<b>\$4,853,978</b>	<b>\$5,484,222</b>

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

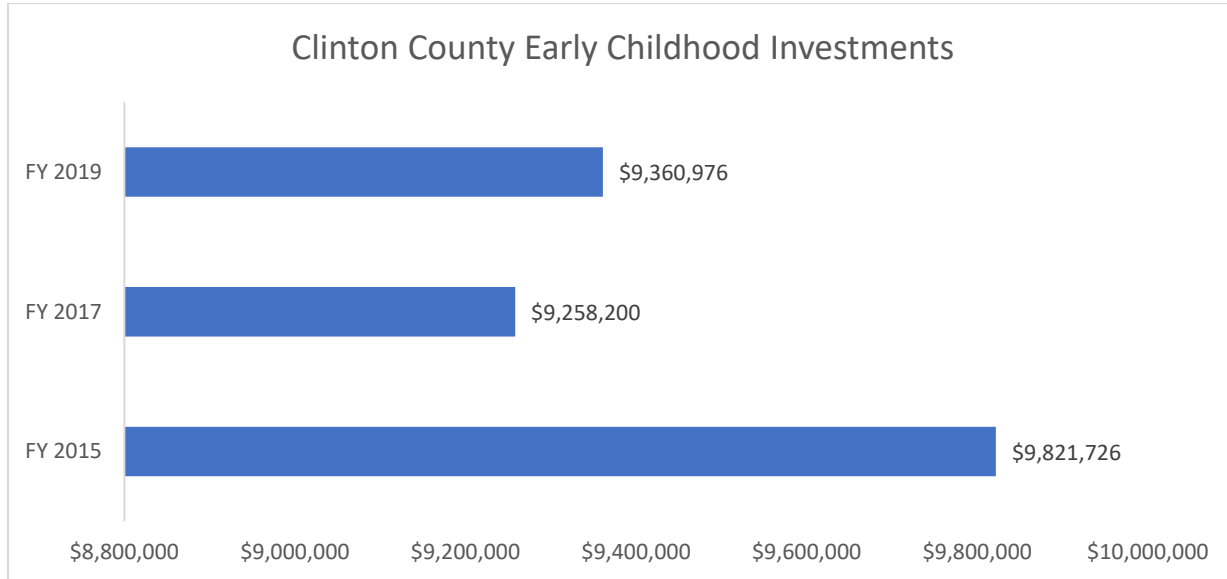
Program/Service/Cost Center	FY 2015	FY 2017	FY 2019
Alcohol & Other Drugs Assessment	\$3,837	\$2,868	\$480
Alcohol & Other Drugs Case Management	\$878	\$206	\$778
Alcohol & Other Drugs Education	\$0	\$0	\$8,235
Alcohol & Other Drugs Group Counseling (In Individual FY19	\$12,069	\$14,131	\$0
Alcohol & Other Drugs Individual Counseling (w/Group Fy19)	\$5,375	\$4,467	\$13,698
Alcohol & Other Drugs Medical/Somatic	\$607	\$724	\$251
Alcohol & Other Drugs Prevention Services	\$18,601	\$33,347	\$53,891
Alcohol & Other Drugs Urinalysis	\$0	\$211	\$56
Clinton County Family and Children First Council	\$207,748	\$311,159	\$414,570
Crisis Program	\$8,856	\$10,692	\$3,306
Hotline Services	\$1,371	\$1,767	\$3,559
Instruction: Special Instruction: Emotional Disturbance	\$112,196	\$160,132	\$194,398
K-12 Special Education: Emotional Disturbance	\$410,154	\$440,821	\$433,119
K-12 Special Education: Severe Behavior Handicapped	\$438,545	\$496,895	\$583,427
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: Missing Service Type	\$109	\$1,946	\$185
Medicaid Behavioral Health: Prescribed Drugs	\$1,176,093	\$799,615	\$597,297
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
Mental Health Assessment	\$14,683	\$6,501	\$2,324
Mental Health Community Based - Pv	\$840	\$6,573	\$0
Mental Health Consultation	\$10,849	\$18,188	\$4,885
Mental Health CPST Group (In Individual FY19)	\$4,062	\$854	\$0



Mental Health Early Child Mental Health Consortium - Pv	\$2,997	\$449	\$40,060
Mental Health Early Child Mental Health Consortium-Consultation	\$11,650	\$32,865	\$0
Mental Health Education	\$4,935	\$5,823	\$9,818
Mental Health Employment/Vocational	\$0	\$4,966	\$5,152
Mental Health Group Counseling	\$3,887	\$248	\$0
Mental Health Individual Counseling & Therapy (w/Group FY19)	\$61,367	\$31,087	\$47,907
Mental Health Individual CPST (Combined w/Group in FY19)	\$22,352	\$10,231	\$26,786
Mental Health Information & Referral	\$2,666	\$1,102	\$0
Mental Health Pharmacologic Management	\$22,758	\$6,902	\$8,134
Mental Health Prevention	\$15,754	\$54,460	\$63,844
Mental Health Residential Care & SED Shared Funding	\$45,000	\$38,738	\$46,150
Mental Health Social & Recreational Services	\$10,599	\$1,301	\$1,804
Other Mental Health Services	\$7,608	\$14,837	\$26,907
Respite & Therapeutic Mentoring	\$8,565	\$16,288	\$16,477
Summit State Psychiatric Hospital	\$102,053	\$46,982	
Support Services: Pupil - Attendance & Social Work Services	\$69,532	\$69,956	\$76,435
Support Services: Pupil - Guidance Services	\$561,674	\$586,959	\$704,448
Support Services: Pupil - Psychological Services	\$253,941	\$408,338	\$642,738
Support Services: Pupil - Psychological Testing Services	\$8,889	\$12,850	\$13,016
Support Services: Pupil - Social Work Services	\$38,257	\$41,915	\$105,117
<b>Clinton County Behavioral Health Investments</b>	<b>\$4,837,011</b>	<b>\$4,853,978</b>	<b>\$5,484,222</b>

### Clinton County Early Childhood Fund Map Detail

Over the fund map survey period, Clinton County early childhood investments dropped 4.7%, going from \$9.8 million in FY 2015 to \$9.4 million in FY 2017, a 5.7% decrease, and to \$9.4 million in FY 2019, an increase of 1.1%.



Clinton County early childhood investments were 7.8% of county cradle to career spending in FY 2015, dropping to 7.3% in FY 2017 and 7.2% in FY 2019. Excluding Medicaid charges, county early childhood spending was 3.3% of county cradle to career spending in FY 2015, increasing to 3.8% in FY 2017 and 4% in FY 2019.

	FY 2015	FY 2017	FY 2019
Cradle to Career Investments	\$125,342,576	\$126,091,174	\$129,387,967
Early Childhood Investments	\$9,821,726	\$9,258,200	\$9,360,976
Early Childhood - No Medicaid Charges	\$4,126,760	\$4,730,522	\$5,305,207
Early Childhood -Percent of Total	7.8%	7.3%	7.2%
Early Childhood -No Medicaid-% Total	3.3%	3.8%	4.1%

### Clinton County Early Childhood Spending Per Child Under Age 5: With Medicaid Charges

In FY 2015, Clinton County early childhood spending per child under age 5 was \$3,798; per child spending dropped 5.3% to \$3,595 in FY 2017 and went up 3.5% to \$3,721 in FY 2019, a 2% decrease over the survey period.

	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%

Clinton County Early Childhood Spending Per Child Under Age 5: Without Medicaid Charges

Excluding Medicaid charges, county early childhood spending per child under age 5 grew 15.1% between FY 2015 and FY 2017, from \$1,596 to \$1,837, then increased 14.84% in FY 2019 to \$2,109, a cumulative increase of 32.1%.

	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%

Clinton County Early Childhood Spending by Function & Subfunction

Function/Subfunction	FY 2015	FY 2017	FY 2019
<b>Behavioral Health</b>	<b>\$14,647</b>	<b>\$33,313</b>	<b>\$40,060</b>
Early Childhood Behavioral Health	\$14,647	\$33,313	\$40,060
<b>Developmental Disabilities</b>	<b>\$657,236</b>	<b>\$703,824</b>	<b>\$734,148</b>
Developmental Disabilities: Community Services	\$657,236	\$703,824	\$734,148
<b>Early Education and Child Care</b>	<b>\$2,599,442</b>	<b>\$3,000,002</b>	<b>\$3,617,288</b>
Child Care	\$1,029,098	\$1,128,049	\$1,407,578
Early Childhood Special Education	\$621,969	\$906,799	\$1,031,482
Early Head Start/Head Start	\$948,376	\$965,154	\$1,178,228
<b>Maternal and Child Health</b>	<b>\$855,434</b>	<b>\$993,383</b>	<b>\$913,710</b>
Early Intervention/Home Visiting		\$116,902	\$83,200
Nutrition Assistance	\$855,434	\$876,481	\$830,510
<b>Physical/Somatic Health</b>	<b>\$5,694,967</b>	<b>\$4,527,678</b>	<b>\$4,055,769</b>
Medicaid Reimbursements: Facilities	\$4,061,004	\$3,080,268	\$2,451,740
Medicaid Reimbursements: Prescriptions	\$275,141	\$228,633	\$228,574
Medicaid Reimbursements: Professional	\$1,358,822	\$1,218,778	\$1,375,455
<b>Clinton County Early Childhood Investments</b>	<b>\$9,821,726</b>	<b>\$9,258,200</b>	<b>\$9,360,976</b>

Clinton County Early Childhood Spending by Funding Source

Fund Source	FY 2015	FY 2017	FY 2019
Federal	\$6,202,024	\$5,823,887	\$5,845,306
Local	\$689,241	\$813,532	\$944,198
State	\$2,930,461	\$2,620,782	\$2,571,471
<b>Clinton County Early Childhood Investments</b>	<b>\$9,821,726</b>	<b>\$9,258,200</b>	<b>\$9,360,976</b>

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

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

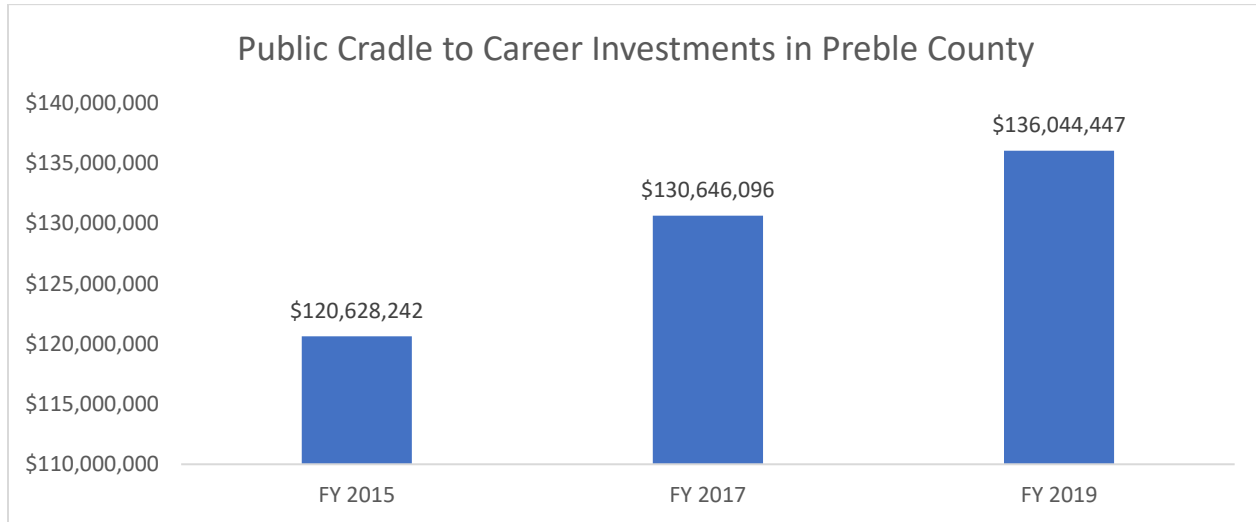
Clinton County Early Childhood Spending by Program/Service/Cost Center

Program/Service/Cost Center	FY 2015	FY 2017	FY 2019
Child Care Assistance	\$1,029,098	\$1,128,049	\$1,407,578
Clinton Health District: MIECHV Grant		\$116,902	\$83,200
Early Intervention/Home Visiting	\$486,277	\$521,313	\$598,785
Head Start	\$948,376	\$965,154	\$1,178,228
Help Me Grow	\$170,959	\$182,511	\$135,363
Instruction: Special Instruction - Preschool	\$621,969	\$906,799	\$1,031,482
Medicaid Reimbursements: Age 0 to 4 - Facility	\$4,061,004	\$3,080,268	\$2,451,740
Medicaid Reimbursements: Age 0 to 4 - Prescriptions	\$275,141	\$228,633	\$228,574
Medicaid Reimbursements: Age 0 to 4 - Professional	\$1,358,822	\$1,218,778	\$1,375,455
Mental Health Early Child Mental Health Consortium - Pv	\$2,997	\$449	\$40,060
Mental Health Early Child Mental Health Consortium-Consultation	\$11,650	\$32,865	\$0
Women, Infants and Children Program Vendor Reimbursements	\$633,069	\$547,280	\$488,915
Women, Infants and Children Program: Staff/Admin/Non-Personnel	\$222,365	\$329,201	\$341,595
<b>Clinton County Early Childhood Investments</b>	<b>\$9,821,726</b>	<b>\$9,258,200</b>	<b>\$9,360,976</b>

## Appendix D: Preble County Fund Mapping Detail

### Preble County Cradle to Career Fund Map Detail

Over the fund map survey period, cradle to career investments in Preble County went up 12.8%, growing 8.3% from \$120.6 million in FY 2015 to \$130.6 million in FY 2017, then increasing 4.1% in FY 2019 to \$136 million.



Preble County cradle to career per child spending went up from \$12,453 in FY 2015 to \$13,831, an increase of 11.1%, and grew 7.2% to \$14,829 in FY 2019, an 19.1% increase over the survey period.

	Children Under 18	Spending Per Child	\$ Change	% Change
FY 2015	9,687	\$12,453		
FY 2017	9,446	\$13,831	\$1,378	11.1%
FY 2019	9,174	\$14,829	\$999	7.2%

### Preble County Cradle to Career Spending by Function Area

Function Area	FY 2015	FY 2017	FY 2019
Education	\$88,345,752	\$94,393,885	\$99,496,340
Health	\$13,156,133	\$15,751,944	\$16,502,958
Human Services	\$16,822,552	\$17,766,027	\$16,912,374
Public Safety	\$2,303,805	\$2,734,240	\$3,132,774
<b>Preble County Cradle to Career Investments</b>	<b>\$120,628,242</b>	<b>\$130,646,096</b>	<b>\$136,044,447</b>

Preble County Cradle to Career Spending by Function

Function	FY 2015	FY 2017	FY 2019
Behavioral Health	\$2,186,586	\$2,444,618	\$2,484,884
Child Welfare	\$1,577,721	\$2,393,087	\$2,082,497
Criminal Justice	\$1,605,919	\$2,009,973	\$2,398,353
Developmental Disabilities	\$1,082,969	\$1,164,207	\$1,145,901
Early Education and Child Care	\$2,928,413	\$3,395,213	\$3,672,900
Housing	\$210,113	\$216,511	\$236,834
Juvenile Justice	\$697,886	\$724,266	\$734,421
K-12 Education	\$86,129,525	\$91,994,397	\$96,695,201
Maternal and Child Health	\$729,681	\$709,300	\$1,654,151
Nutrition Services	\$6,293,542	\$5,752,517	\$4,814,449
Physical/Somatic Health	\$9,156,898	\$11,433,819	\$11,218,022
Work/Family Support	\$7,534,618	\$7,964,874	\$8,486,980
Youth Development	\$494,373	\$443,313	\$419,854
<b>Preble County Cradle to Career Investments</b>	<b>\$120,628,242</b>	<b>\$130,646,096</b>	<b>\$136,044,447</b>

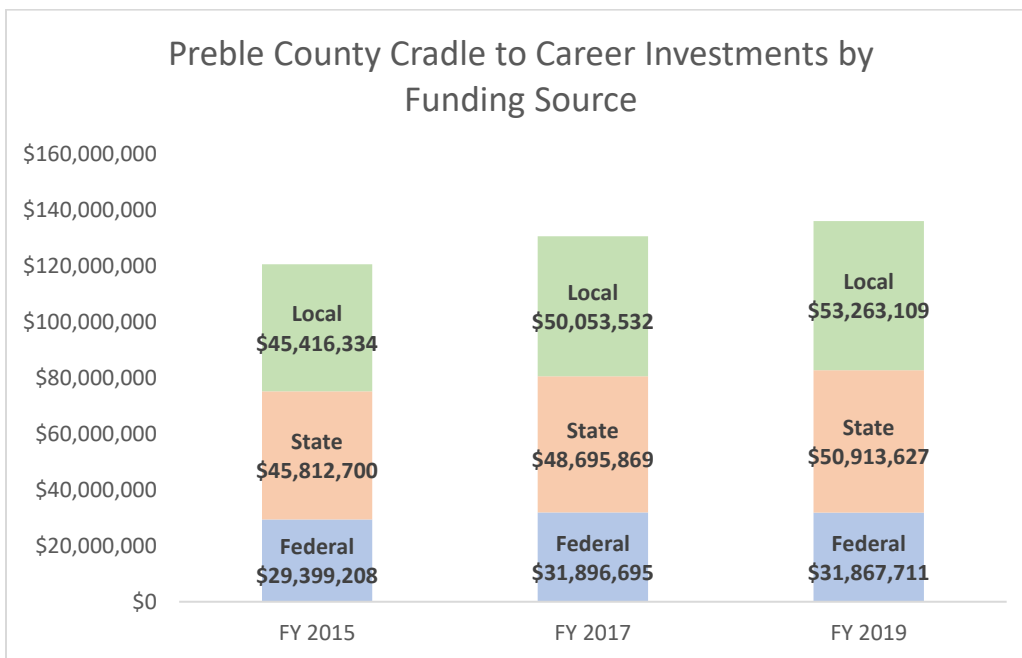
Preble County Cradle to Career Spending by Function Area, Function & Subfunction

Function Area/Function/Subfunction	FY 2015	FY 2017	FY 2019
<b>Education</b>	<b>\$88,345,752</b>	<b>\$94,393,885</b>	<b>\$99,496,340</b>
<b>Early Education and Child Care</b>	<b>\$1,721,855</b>	<b>\$1,956,175</b>	<b>\$2,381,286</b>
Early Childhood Education	\$106,782	\$130,262	\$156,570
Early Childhood Special Education	\$656,144	\$822,565	\$974,896
Early Head Start/Head Start	\$958,929	\$1,003,348	\$1,249,820
<b>K-12 Education</b>	<b>\$86,129,525</b>	<b>\$91,994,397</b>	<b>\$96,695,201</b>
Community Schools	\$1,282,663	\$1,347,969	\$947,269
K-12 Administrative/Indirect Services	\$21,131,647	\$22,690,929	\$23,920,447
K-12 Enabling Services	\$7,263,793	\$7,688,328	\$8,087,946
K-12 Instruction	\$43,798,331	\$45,146,287	\$47,380,357
K-12 Special Education	\$4,679,447	\$6,137,622	\$6,565,399
K-12 Special Education: Behavioral Health	\$765,794	\$825,840	\$912,670
K-12 Student Services	\$5,804,401	\$6,652,687	\$7,243,999
K-12 Student Services: Behavioral Health	\$606,068	\$800,575	\$895,559
K-12 Vocational Instruction	\$797,380	\$704,160	\$741,554
<b>Youth Development</b>	<b>\$494,373</b>	<b>\$443,313</b>	<b>\$419,854</b>
Arts & Culture	\$473,363	\$426,532	\$387,089
Parks & Recreation	\$21,010	\$16,782	\$32,764
<b>Health</b>	<b>\$13,156,133</b>	<b>\$15,751,944</b>	<b>\$16,502,958</b>

<b>Behavioral Health</b>	<b>\$2,186,586</b>	<b>\$2,444,618</b>	<b>\$2,484,884</b>
Behavioral Health Staff/Administration	\$134,367	\$126,727	\$108,847
Juvenile Justice: Behavioral Health	\$121,180	\$192,889	\$198,889
Medicaid: Clinics/Health Centers	\$387,711	\$494,786	\$601,562
Medicaid: Counseling & Professional Services	\$56,994	\$54,005	\$98,185
Medicaid: Prescriptions/Drugs	\$997,753	\$881,887	\$653,820
Mental Health Prevention	\$0	\$0	\$19,800
Mental Health Treatment	\$102,500	\$92,750	\$316,687
Psychiatric Hospitalization	\$235,951	\$443,861	\$317,329
Substance Abuse Prevention	\$70,484	\$54,619	\$59,217
Substance Abuse Treatment	\$79,646	\$103,094	\$110,548
<b>Developmental Disabilities</b>	<b>\$1,082,969</b>	<b>\$1,164,207</b>	<b>\$1,145,901</b>
Developmental Disabilities: Community Services	\$281,015	\$334,975	\$342,194
Developmental Disabilities: Residential Placement	\$765,189	\$786,281	\$734,474
Developmental Disabilities: Staff/Administration	\$30,842	\$37,615	\$60,542
Mental Health Prevention	\$5,923	\$5,336	\$8,691
<b>Maternal and Child Health</b>	<b>\$729,681</b>	<b>\$709,300</b>	<b>\$1,654,151</b>
Nutrition Assistance	\$729,681	\$709,300	\$1,654,151
<b>Physical/Somatic Health</b>	<b>\$9,156,898</b>	<b>\$11,433,819</b>	<b>\$11,218,022</b>
Medicaid Reimbursements: Facilities	\$4,398,704	\$5,601,947	\$5,418,300
Medicaid Reimbursements: Prescriptions	\$1,349,907	\$1,981,779	\$2,112,245
Medicaid Reimbursements: Professional	\$3,015,689	\$3,450,400	\$3,266,990
Public Health	\$392,598	\$399,693	\$420,487
<b>Human Services</b>	<b>\$16,822,552</b>	<b>\$17,766,027</b>	<b>\$16,912,374</b>
<b>Child Welfare</b>	<b>\$1,577,721</b>	<b>\$2,393,087</b>	<b>\$2,082,497</b>
Child Protective Services/Family Preservation	\$85,269	\$84,878	\$84,460
Child Welfare Staff/Administrative	\$767,802	\$742,567	\$812,276
Foster Care/Adoption	\$724,650	\$1,565,642	\$1,185,761
<b>Early Education and Child Care</b>	<b>\$1,206,558</b>	<b>\$1,439,039</b>	<b>\$1,291,614</b>
Child Care	\$1,206,558	\$1,439,039	\$1,291,614
<b>Housing</b>	<b>\$210,113</b>	<b>\$216,511</b>	<b>\$236,834</b>
Housing Subsidies/Assistance	\$210,113	\$216,511	\$236,834
<b>Nutrition Services</b>	<b>\$6,293,542</b>	<b>\$5,752,517</b>	<b>\$4,814,449</b>
Nutrition Assistance	\$6,293,542	\$5,752,517	\$4,814,449
<b>Work/Family Support</b>	<b>\$7,534,618</b>	<b>\$7,964,874</b>	<b>\$8,486,980</b>
Career Ready Young Adults	\$8,790	\$187,042	\$232,666
Child Support	\$732,478	\$727,663	\$815,875
Energy Assistance	\$281,363	\$202,782	\$234,944
Income Support	\$6,511,987	\$6,847,386	\$7,203,495
<b>Public Safety</b>	<b>\$2,303,805</b>	<b>\$2,734,240</b>	<b>\$3,132,774</b>
<b>Criminal Justice</b>	<b>\$1,605,919</b>	<b>\$2,009,973</b>	<b>\$2,398,353</b>

Police/Sheriff	\$1,605,919	\$2,009,973	\$2,398,353
<b>Juvenile Justice</b>	<b>\$697,886</b>	<b>\$724,266</b>	<b>\$734,421</b>
Juvenile Court	\$14,059	\$15,367	\$15,623
Juvenile Diversion	\$250,495	\$280,373	\$311,438
Juvenile Justice Administrative Support	\$122,530	\$175,645	\$138,728
Juvenile Justice: Behavioral Health	\$310,802	\$252,882	\$218,872
Juvenile Justice: Committed/Residential Placements			\$22,116
Juvenile Justice: Parole/Probation			\$27,645
<b>Preble County Cradle to Career Investments</b>	<b>\$120,628,242</b>	<b>\$130,646,096</b>	<b>\$136,044,447</b>

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
County	\$10,752,539	\$14,189,877	\$15,506,485
Federal	\$5,817,947	\$5,979,075	\$6,402,326
Municipality	\$680,333	\$683,978	\$599,877
School	\$83,527,812	\$87,557,733	\$92,900,224
State	\$19,849,611	\$22,235,434	\$20,635,535
<b>Preble County Cradle to Career Investments</b>	<b>\$120,628,242</b>	<b>\$130,646,096</b>	<b>\$136,044,447</b>



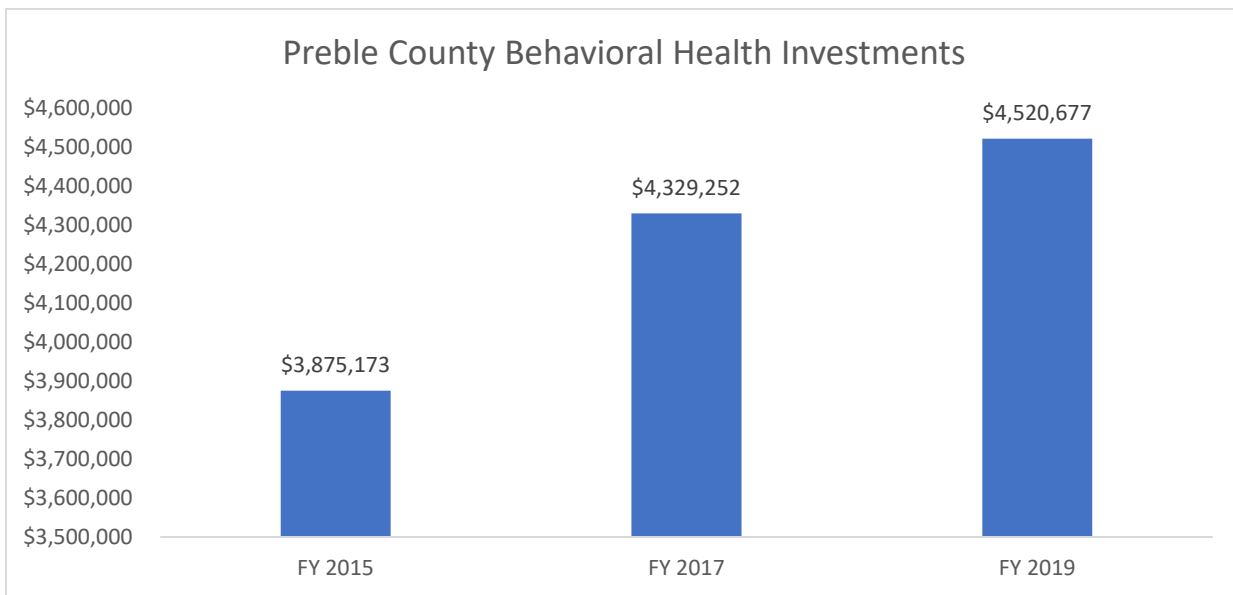
Preble County Cradle to Career Spending by Agency Source: Agency Type & Agency Detail

<b>Agency/Department/District/Municipality</b>	<b>FY 2015</b>	<b>FY 2017</b>	<b>FY 2019</b>
<b>County</b>	<b>\$10,752,539</b>	<b>\$14,189,877</b>	<b>\$15,506,485</b>
Butler County Educational Service Center	\$958,929	\$1,328,189	\$1,501,705
Miami Valley Community Action Program Preble County Office	\$355,418	\$383,071	\$339,994
Preble County Board of Developmental Disabilities	\$227,374	\$262,954	\$318,259
Preble County Department of Job and Family Services	\$2,346,785	\$3,324,056	\$3,204,819
Preble County District Library	\$473,363	\$426,532	\$387,089
Preble County Educational Service Center	\$2,996,595	\$2,827,319	\$3,086,495
Preble County Family and Children First Council	\$134,367	\$126,727	\$108,847
Preble County Juvenile Court	\$324,861	\$268,249	\$234,495
Preble County Mental Health and Recovery Board	\$294,164	\$340,258	\$594,593
Preble County Metropolitan Housing Authority	\$210,113	\$216,511	\$236,834
Preble County Public Health	\$985,060	\$979,548	\$1,924,576
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
<b>Federal</b>	<b>\$5,817,947</b>	<b>\$5,979,075</b>	<b>\$6,402,326</b>
U.S Social Security Administration	\$5,817,947	\$5,979,075	\$6,402,326
<b>Municipality</b>	<b>\$680,333</b>	<b>\$683,978</b>	<b>\$599,877</b>
City of Eaton	\$460,866	\$511,664	\$229,177
Harrison Township	\$23,550	\$23,165	\$21,478
Israel Township	\$21,010	\$16,782	\$17,902
Jefferson Township			\$9,317
Lanier Township			\$20,934
Monroe Township (Preble)	\$3,638	\$4,319	\$6,102
Somers Township	\$10,595		
Village of Camden	\$65,784	\$35,037	\$55,683
Village of College Corner	\$13,423	\$13,548	\$13,986
Village of Gratis	\$81,468	\$79,463	\$77,616
Village of Lewisburg	\$0	\$0	\$121,111
Village of New Paris	\$0	\$0	\$26,571
<b>School</b>	<b>\$83,527,812</b>	<b>\$87,557,733</b>	<b>\$92,900,224</b>
Eaton Community School District	\$36,960,307	\$37,656,876	\$38,209,624
National Trail Local School District	\$12,163,091	\$13,316,021	\$14,288,377
Preble-Shawnee Local School District	\$15,545,508	\$16,549,312	\$17,746,020
Tri-County North Local School District	\$9,800,217	\$9,982,330	\$11,078,852
Twin Valley Community Local School District	\$9,058,689	\$10,053,194	\$11,577,350
<b>State</b>	<b>\$19,849,611</b>	<b>\$22,235,434</b>	<b>\$20,635,535</b>
Ohio Department of Developmental Disabilities	\$855,595	\$901,253	\$827,642
Ohio Department of Jobs and Family Services	\$8,092,289	\$7,863,315	\$6,728,401

Ohio Department of Medicaid	\$10,528,702	\$12,938,502	\$12,579,565
Ohio Department of Mental Health and Addiction Services		\$76,346	
Ohio Department of Youth Services	\$373,025	\$456,018	\$499,926
<b>Preble County Cradle to Career Investments</b>	<b>\$120,628,242</b>	<b>\$130,646,096</b>	<b>\$136,044,447</b>

### Preble County Behavioral Health Fund Map Detail

Preble County behavioral health investments went up from \$3.9 million in FY 2015 to \$4.3 million in FY 2017, an 11.7% increase, and grew 4.4% to \$4.5 million in FY 2019, a cumulative increase of 16.7% from FY 2015 to FY 2019.



Preble County behavioral health investments were 3.2% of county cradle to career spending in FY 2015 and increased to 3.3% in both FYs 2017 and 2019.

	FY 2015	FY 2017	FY 2019
Cradle to Career Investments	\$120,628,242	\$130,646,096	\$136,044,447
Behavioral Health Investments	\$3,875,173	\$4,329,252	\$4,520,677
Behavioral Health -Percent of Total	3.2%	3.3%	3.3%

Preble County behavioral health per child spending went from \$400 in FY 2015 to \$458 in FY 2017, a 14.6% increase, and grew 7.5% to \$493 in FY 2019, a cumulative increase of 18.8% over the survey period.

	Children Under 18	Spending Per Child	\$ Change	% Change
FY 2015	9,687	\$400		
FY 2017	9,446	\$458	\$58	14.6%
FY 2019	9,174	\$493	\$34	7.5%

Preble County Behavioral Health Spending by Function & Subfunction

Function/Subfunction	FY 2015	FY 2017	FY 2019
<b>Behavioral Health</b>	<b>\$2,186,586</b>	<b>\$2,444,618</b>	<b>\$2,484,884</b>
Behavioral Health Staff/Administration	\$134,367	\$126,727	\$108,847
Juvenile Justice: Behavioral Health	\$121,180	\$192,889	\$198,889
Medicaid: Clinics/Health Centers	\$387,711	\$494,786	\$601,562
Medicaid: Counseling & Professional Services	\$56,994	\$54,005	\$98,185
Medicaid: Prescriptions/Drugs	\$997,753	\$881,887	\$653,820
Mental Health Prevention	\$0	\$0	\$19,800
Mental Health Treatment	\$102,500	\$92,750	\$316,687
Psychiatric Hospitalization	\$235,951	\$443,861	\$317,329
Substance Abuse Prevention	\$70,484	\$54,619	\$59,217
Substance Abuse Treatment	\$79,646	\$103,094	\$110,548
<b>Developmental Disabilities</b>	<b>\$5,923</b>	<b>\$5,336</b>	<b>\$8,691</b>
Mental Health Prevention	\$5,923	\$5,336	\$8,691
<b>Juvenile Justice</b>	<b>\$310,802</b>	<b>\$252,882</b>	<b>\$218,872</b>
Juvenile Justice: Behavioral Health	\$310,802	\$252,882	\$218,872
<b>K-12 Education</b>	<b>\$1,371,862</b>	<b>\$1,626,415</b>	<b>\$1,808,229</b>
K-12 Special Education: Behavioral Health	\$765,794	\$825,840	\$912,670
K-12 Student Services: Behavioral Health	\$606,068	\$800,575	\$895,559
<b>Preble County Behavioral Health Investments</b>	<b>\$3,875,173</b>	<b>\$4,329,252</b>	<b>\$4,520,677</b>

Preble County Behavioral Health Spending by Funding Source

Fund Source	FY 2015	FY 2017	FY 2019
Federal	\$1,357,283	\$1,608,363	\$1,680,966
Local	\$1,146,836	\$1,139,028	\$1,302,422
State	\$1,371,054	\$1,581,861	\$1,537,289
<b>Preble County Behavioral Health Investments</b>	<b>\$3,875,173</b>	<b>\$4,329,252</b>	<b>\$4,520,677</b>

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

Agency/Department/District	FY 2015	FY 2017	FY 2019
<b>County</b>	<b>\$922,971</b>	<b>\$932,461</b>	<b>\$1,167,326</b>
Preble County Board of Developmental Disabilities	\$5,923	\$5,336	\$8,691
Preble County Educational Service Center	\$177,715	\$207,258	\$236,322
Preble County Family and Children First Council	\$134,367	\$126,727	\$108,847
Preble County Juvenile Court	\$310,802	\$252,882	\$218,872
Preble County Mental Health and Recovery Board	\$294,164	\$340,258	\$594,593
<b>School</b>	<b>\$1,187,800</b>	<b>\$1,416,068</b>	<b>\$1,571,321</b>
Eaton Community School District	\$547,817	\$566,402	\$711,815
National Trail Local School District	\$364,620	\$543,284	\$528,951
Tri-County North Local School District	\$275,363	\$306,382	\$330,555
<b>State</b>	<b>\$1,764,402</b>	<b>\$1,980,723</b>	<b>\$1,782,030</b>
Ohio Department of Medicaid	\$1,764,402	\$1,904,376	\$1,782,030
Ohio Department of Mental Health and Addiction Services		\$76,346	
<b>Preble County Behavioral Health Investments</b>	<b>\$3,875,173</b>	<b>\$4,329,252</b>	<b>\$4,520,677</b>

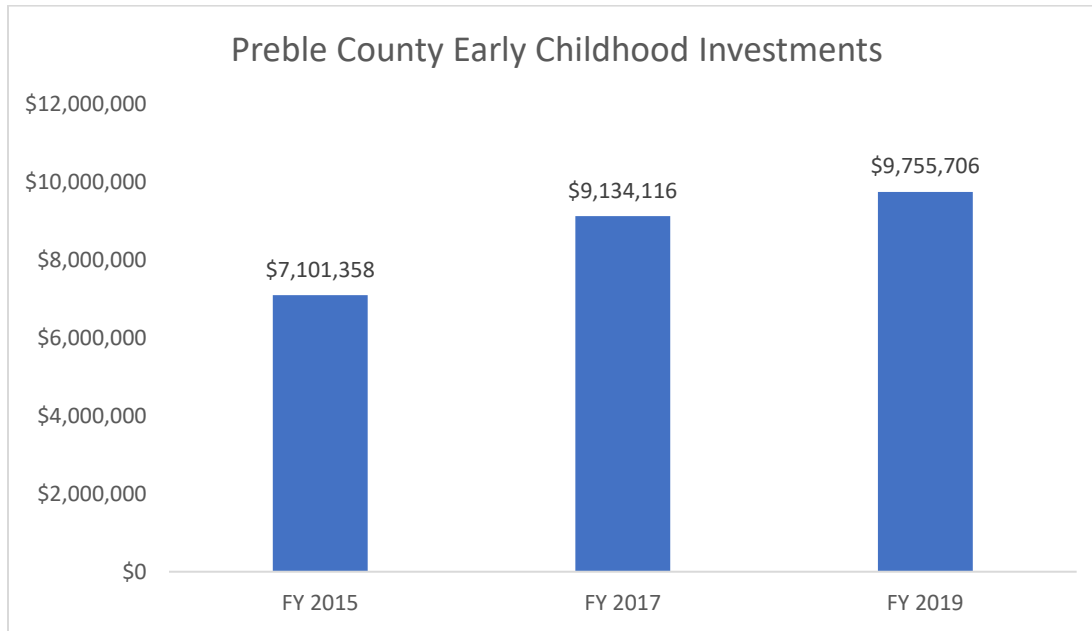
Preble County Behavioral Health Spending by Program/Service/Cost Center

Program/Service/Cost Center	FY 2015	FY 2017	FY 2019
Behavior Support Services	\$5,923	\$5,336	\$8,691
Child & Adolescent Mental Health Prevention	\$0	\$0	\$19,800
Child & Adolescent Mental Health Treatment	\$90,000	\$80,250	\$206,000
Child & Adolescent Substance Abuse Prevention	\$70,484	\$54,619	\$59,217
Instruction: Special Education: Emotional Behavioral Disturbance	\$624,447	\$704,551	\$793,884
Instruction: Special Education: Severe Behavior Handicapped	\$135,000	\$118,200	\$118,200
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: Missing Service Type	\$6,626	\$5,402	\$2,748
Medicaid Behavioral Health: Nurse Practitioner	\$0	\$0	\$0
Medicaid Behavioral Health: Para-Professional	\$0	\$0	\$1,430
Medicaid Behavioral Health: Physician Assistant	\$52	\$0	\$0
Medicaid Behavioral Health: Prescribed Drugs	\$997,753	\$881,887	\$653,820
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: State of Ohio Department Agency	\$310	\$31	\$3,374
Medicaid Behavioral Health: Substance Use Disorder (SUD) Treatment Svcs.	\$79,646	\$103,094	\$110,342
Mental Health Case Management	\$12,500	\$12,500	\$110,687
Preble County Family and Children First Council	\$134,367	\$126,727	\$108,847
Preble County Juvenile TASC	\$121,180	\$192,889	\$198,889
Summit State Psychiatric Hospital		\$76,346	
Support Services - Pupils: Counseling Services	\$35,300	\$42,843	\$51,253
Support Services: Pupil - Attendance & Social Work Services	\$35,388	\$38,410	\$34,149
Support Services: Pupil - Family Liaison Services	\$0	\$0	\$40,000
Support Services: Pupil - Guidance Services	\$254,001	\$241,145	\$298,095
Support Services: Pupil - Psychological Services	\$281,379	\$427,762	\$452,062
Support Services: Pupil - Social Work Services	\$0	\$50,415	\$20,000
TASC/Juvenile Court	\$310,802	\$252,882	\$218,872
<b>Preble County Behavioral Health Investments</b>	<b>\$3,875,173</b>	<b>\$4,329,252</b>	<b>\$4,520,677</b>

## Preble County Early Childhood Fund Map Detail

Preble County early childhood investments increased by 37.4% over the fund map survey period, growing from \$7.1 million in FY 2015 to \$9.1 million in FY 2017, a 28.6% increase, and going up 6.8% to \$9.8 million in FY 2019.



Preble County early childhood spending was 5.9% of county cradle to career spending in FY 2015, increasing to 7% in FY 2017 and 7.2% in FY 2019. Excluding Medicaid charges, county early childhood investments were 3.1% of county cradle to career spending in FY 2015, going up to 3.2% in FY 2017 and increasing to 4% in FY 2019.

	FY 2015	FY 2017	FY 2019
Cradle to Career Investments	\$120,628,242	\$130,646,096	\$136,044,447
Early Childhood Investments	\$7,101,358	\$9,134,116	\$9,755,706
Early Childhood - No Medicaid Charges	\$3,724,102	\$4,201,638	\$5,470,290
Early Childhood -Percent of Total	5.9%	7.0%	7.2%
Early Childhood -No Medicaid-% Total	3.1%	3.2%	4.0%

### Preble County Early Childhood Spending Per Child Under Age 5: With Medicaid Charges

Preble County early childhood spending per child under age 5 went up from \$3,170 in FY 2015 to \$4,133 in FY 2017, a 30.4% increase, and grew 7% to \$4,422 in FY 2019, a cumulative increase of 39.5% over the survey period.

	Children Under 5	Spending Per Child Under 5	\$ Change	% Change
FY 2015	2,240	\$3,170		
FY 2017	2,210	\$4,133	\$963	30.4%
FY 2019	2,206	\$4,422	\$289	7.0%

Preble County Early Childhood Spending Per Child Under Age 5: Without Medicaid Charges

Excluding Medicaid charges, county early childhood spending per child under age 5 was up 49.2% over the survey period, increasing from \$1,663 in FY 2015 to \$1,901 in FY 2017, a 14.4% increase, and increasing 30.4% to \$2,480 in FY 2019.

	Children Under 5	Spending Per Child Under 5	\$ Change	% Change
FY 2015	2,240	\$1,663		
FY 2017	2,210	\$1,901	\$239	14.4%
FY 2019	2,206	\$2,480	\$579	30.4%

Preble County Early Childhood Spending by Function & Subfunction

Function/Subfunction	FY 2015	FY 2017	FY 2019
<b>Developmental Disabilities</b>	<b>\$66,008</b>	<b>\$97,125</b>	<b>\$143,239</b>
Developmental Disabilities: Community Services	\$66,008	\$97,125	\$143,239
<b>Early Education and Child Care</b>	<b>\$2,928,413</b>	<b>\$3,395,213</b>	<b>\$3,672,900</b>
Child Care	\$1,206,558	\$1,439,039	\$1,291,614
Early Childhood Education	\$106,782	\$130,262	\$156,570
Early Childhood Special Education	\$656,144	\$822,565	\$974,896
Early Head Start/Head Start	\$958,929	\$1,003,348	\$1,249,820
<b>Maternal and Child Health</b>	<b>\$729,681</b>	<b>\$709,300</b>	<b>\$1,654,151</b>
Nutrition Assistance	\$729,681	\$709,300	\$1,654,151
<b>Physical/Somatic Health</b>	<b>\$3,377,256</b>	<b>\$4,932,478</b>	<b>\$4,285,416</b>
Medicaid Reimbursements: Facilities	\$2,136,968	\$3,306,830	\$3,084,708
Medicaid Reimbursements: Prescriptions	\$310,525	\$582,866	\$236,470
Medicaid Reimbursements: Professional	\$929,763	\$1,042,781	\$964,237
<b>Preble County Early Childhood Investments</b>	<b>\$7,101,358</b>	<b>\$9,134,116</b>	<b>\$9,755,706</b>

Preble County Early Childhood Spending by Funding Source

Fund Source	FY 2015	FY 2017	FY 2019
Federal	\$4,656,460	\$5,899,168	\$6,549,437
Local	\$309,427	\$542,510	\$699,572
State	\$2,135,471	\$2,692,438	\$2,506,697
<b>Preble County Early Childhood Investments</b>	<b>\$7,101,358</b>	<b>\$9,134,116</b>	<b>\$9,755,706</b>

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

Agency/Department/District	FY 2015	FY 2017	FY 2019
<b>County</b>	<b>\$1,714,338</b>	<b>\$1,969,769</b>	<b>\$3,307,073</b>
Butler County Educational Service Center	\$958,929	\$1,003,348	\$1,249,820
Preble County Board of Developmental Disabilities	\$66,008	\$97,125	\$143,239
Preble County Department of Job and Family Services	\$27,021	\$13,765	\$18,540
Preble County Educational Service Center	-\$67,301	\$146,232	\$241,323
Preble County Public Health	\$729,681	\$709,300	\$1,654,151
<b>School</b>	<b>\$830,227</b>	<b>\$806,595</b>	<b>\$890,143</b>
Eaton Community School District	\$500,110	\$456,250	\$500,325
National Trail Local School District	\$96,654	\$124,400	\$152,800
Preble-Shawnee Local School District	\$95,384	\$58,122	\$104,282
Tri-County North Local School District	\$114,070	\$126,500	\$84,800
Twin Valley Community Local School District	\$24,009	\$41,323	\$47,936
<b>State</b>	<b>\$4,556,793</b>	<b>\$6,357,752</b>	<b>\$5,558,489</b>
Ohio Department of Jobs and Family Services	\$1,179,537	\$1,425,274	\$1,273,074
Ohio Department of Medicaid	\$3,377,256	\$4,932,478	\$4,285,416
<b>Preble County Early Childhood Investments</b>	<b>\$7,101,358</b>	<b>\$9,134,116</b>	<b>\$9,755,706</b>

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

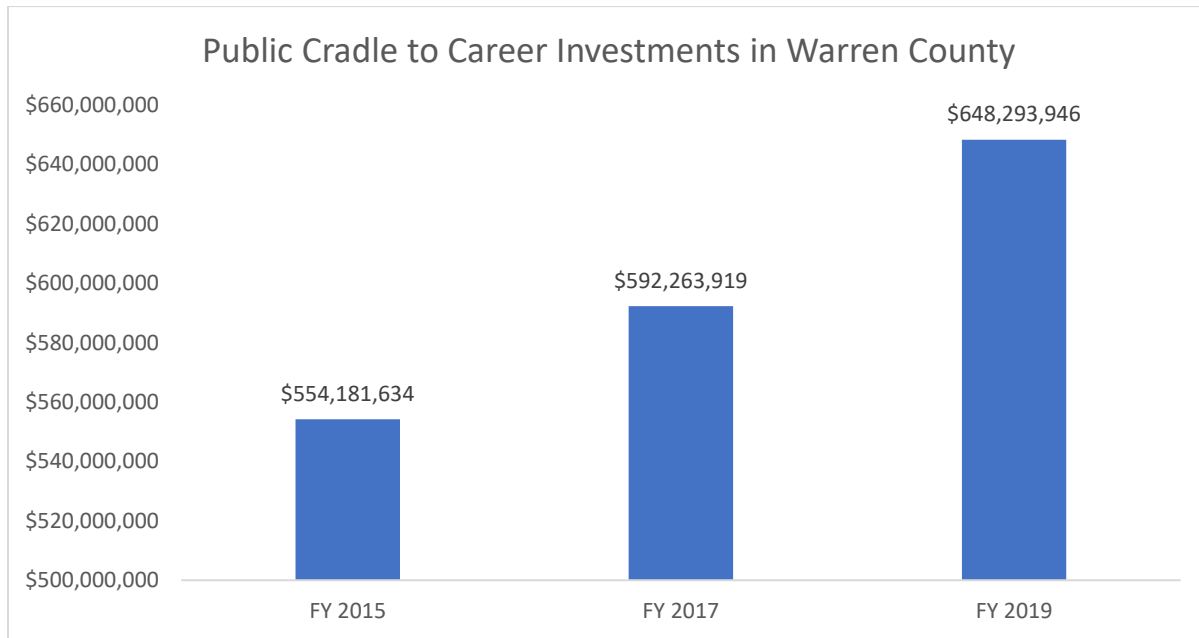
Program/Service/Cost Center	FY 2015	FY 2017	FY 2019
Child Care Assistance	\$1,179,537	\$1,425,274	\$1,273,074
Child Care Assistance (admin costs)	\$27,021	\$13,765	\$18,540
Early Head Start/Head Start - Preble County - Special Education	\$154,760	\$154,628	\$193,777
Early Intervention/Home Visiting	\$66,008	\$97,125	\$143,239
Head Start - Preble County - Community Service	\$82,618	\$111,272	\$151,701
Head Start - Preble County - Support Services Admin	\$204,298	\$171,627	\$207,353
Head Start - Preble County - Support Services Central	\$929	\$1,395	\$2,555
Head Start - Preble County - Support Services Fiscal	\$11,856	\$9,988	\$9,343
Head Start - Preble County - Support Services Instruct	\$22,244	\$30,787	\$54,506
Head Start - Preble County - Support Services Plant	\$68,044	\$72,057	\$106,443
Head Start - Preble County - Support Services Pupil	\$414,180	\$451,594	\$524,142
Instruction: Special Instruction - Preschool	\$656,144	\$822,565	\$974,896
Medicaid Reimbursements: Age 0 to 4 - Facility	\$2,136,968	\$3,306,830	\$3,084,708
Medicaid Reimbursements: Age 0 to 4 - Prescriptions	\$310,525	\$582,866	\$236,470
Medicaid Reimbursements: Age 0 to 4 - Professional	\$929,763	\$1,042,781	\$964,237
Preschool - Early Childhood Education	\$106,782	\$130,262	\$156,570
Women, Infants and Children Program Vendor Reimbursements	\$520,674	\$478,570	\$1,431,316
Women, Infants and Children Program: Staff/Admin/Non-Personnel	\$209,007	\$230,730	\$222,835
<b>Preble County Early Childhood Investments</b>	<b>\$7,101,358</b>	<b>\$9,134,116</b>	<b>\$9,755,706</b>



## Appendix E: Warren County Fund Mapping Detail

### Warren County Cradle to Career Fund Map Detail

Warren County cradle to career investments grew 17% over the fund map survey period, increasing 6.9% from \$554.2 million in FY 2015 to \$592.3 million in FY 2017 and growing 9.5% to \$648.3 million in FY 2019.



Warren County cradle to career per child spending went up from \$9,637 in FY 2015 to \$10,344 in FY 2017, a 7.3% increase, and grew 9.4% to \$11,320 in FY 2019, an increase of 17.5% over the survey period.

	Children Under 18	Spending Per Child	\$ Change	% Change
FY 2015	57,506	\$9,637		
FY 2017	57,256	\$10,344	\$707	7.3%
FY 2019	57,270	\$11,320	\$976	9.4%

### Warren County Cradle to Career Spending by Function Area

Function Area	FY 2015	FY 2017	FY 2019
Education	\$434,588,303	\$459,758,122	\$513,883,325
Health	\$51,156,529	\$59,868,675	\$59,285,589
Human Services	\$50,991,704	\$54,661,324	\$56,250,368
Public Safety	\$17,445,098	\$17,975,798	\$18,874,665
<b>Warren County Cradle to Career Investments</b>	<b>\$554,181,634</b>	<b>\$592,263,919</b>	<b>\$648,293,946</b>

Warren County Cradle to Career Spending by Function

Function	FY 2015	FY 2017	FY 2019
Behavioral Health	\$9,982,633	\$9,727,596	\$8,820,908
Child Welfare	\$5,223,126	\$7,102,915	\$6,674,264
Criminal Justice	\$10,898,314	\$11,225,617	\$11,767,804
Developmental Disabilities	\$7,432,537	\$8,556,781	\$9,928,218
Early Education and Child Care	\$8,957,269	\$12,363,306	\$14,520,206
Housing	\$4,739,874	\$6,196,240	\$6,754,338
Juvenile Justice	\$6,546,784	\$6,750,181	\$7,106,861
K-12 Education	\$427,906,808	\$450,378,663	\$502,574,901
Maternal and Child Health	\$1,809,186	\$1,930,461	\$1,697,348
Nutrition Services	\$12,656,884	\$10,933,605	\$10,636,094
Physical/Somatic Health	\$31,932,173	\$39,653,836	\$38,839,114
Work/Family Support	\$24,460,966	\$25,821,479	\$27,137,168
Youth Development	\$1,635,081	\$1,623,237	\$1,836,723
<b>Warren County Cradle to Career Investments</b>	<b>\$554,181,634</b>	<b>\$592,263,919</b>	<b>\$648,293,946</b>

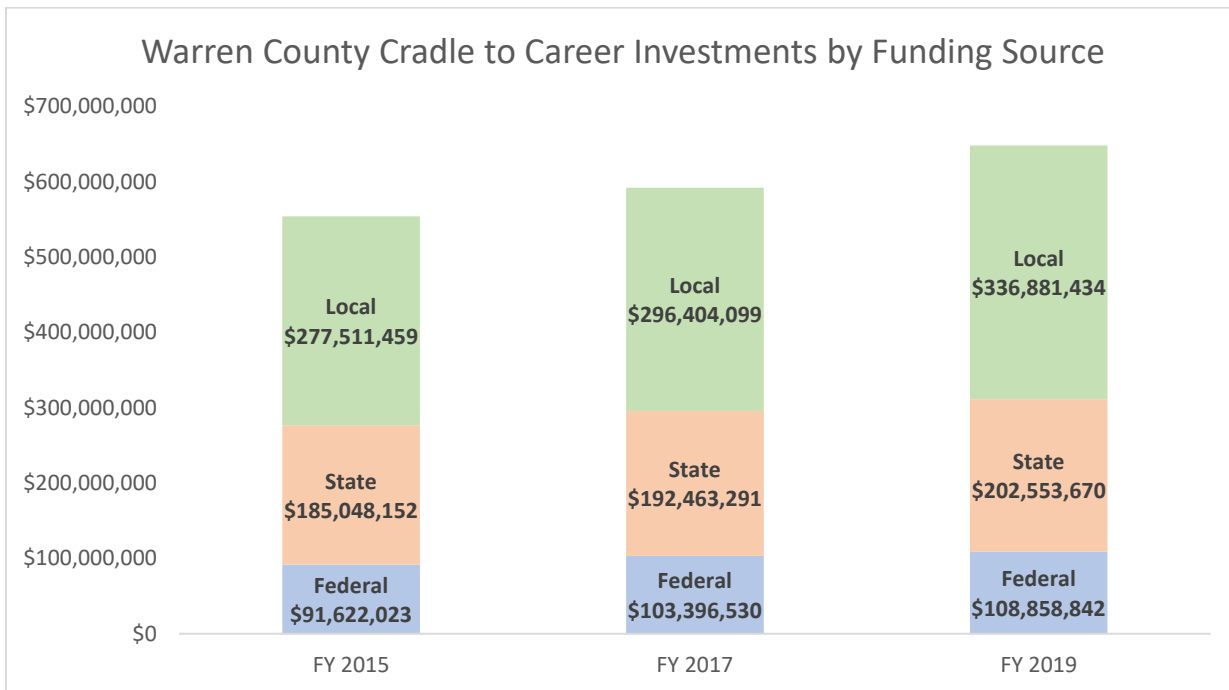
Warren County Cradle to Career Spending by Function Area, Function & Subfunction

Function Area/Function/Subfunction	FY 2015	FY 2017	FY 2019
<b>Education</b>	<b>\$434,588,303</b>	<b>\$459,758,122</b>	<b>\$513,883,325</b>
<b>Early Education and Child Care</b>	<b>\$5,046,414</b>	<b>\$7,756,222</b>	<b>\$9,471,701</b>
Early Childhood Education	\$7,500	\$10,290	\$975,672
Early Childhood Special Education	\$2,035,923	\$2,408,744	\$2,684,291
Early Head Start/Head Start	\$3,002,991	\$5,337,188	\$5,811,738
<b>K-12 Education</b>	<b>\$427,906,808</b>	<b>\$450,378,663</b>	<b>\$502,574,901</b>
Community Schools	\$5,678,482	\$4,649,629	\$3,874,298
K-12 Administrative/Indirect Services	\$115,908,047	\$113,052,178	\$122,749,846
K-12 Enabling Services	\$39,232,481	\$44,304,920	\$50,551,321
K-12 Instruction	\$168,502,547	\$175,603,521	\$194,205,299
K-12 Special Education	\$49,203,405	\$58,634,351	\$67,112,411
K-12 Special Education: Behavioral Health	\$7,322,726	\$7,869,742	\$13,398,335
K-12 Student Services	\$29,325,894	\$31,831,089	\$34,367,311
K-12 Student Services: Behavioral Health	\$4,631,650	\$4,944,987	\$5,782,975
K-12 Vocational Instruction	\$8,101,576	\$9,488,246	\$10,533,104
<b>Youth Development</b>	<b>\$1,635,081</b>	<b>\$1,623,237</b>	<b>\$1,836,723</b>
Arts & Culture	\$163,376	\$166,471	\$170,267
Parks & Recreation	\$1,471,704	\$1,456,767	\$1,666,456
<b>Health</b>	<b>\$51,156,529</b>	<b>\$59,868,675</b>	<b>\$59,285,589</b>
<b>Behavioral Health</b>	<b>\$9,982,633</b>	<b>\$9,727,596</b>	<b>\$8,820,908</b>

Behavioral Health Staff/Administration	\$619,836	\$292,079	\$106,833
Early Childhood Behavioral Health	\$98,023	\$222,944	\$268,096
Medicaid: Clinics/Health Centers	\$2,707,116	\$2,538,951	\$2,627,281
Medicaid: Counseling & Professional Services	\$202,689	\$222,035	\$427,165
Medicaid: Prescriptions/Drugs	\$3,302,235	\$3,281,844	\$2,091,020
Mental Health Prevention	\$161,917	\$546,776	\$618,891
Mental Health Treatment	\$1,224,101	\$930,710	\$1,124,282
Psychiatric Hospitalization	\$1,289,828	\$1,211,365	\$872,326
Substance Abuse Prevention	\$68,883	\$145,047	\$460,528
Substance Abuse Treatment	\$308,005	\$335,845	\$224,485
<b>Developmental Disabilities</b>	<b>\$7,432,537</b>	<b>\$8,556,781</b>	<b>\$9,928,218</b>
Developmental Disabilities: Community Services	\$5,011,305	\$5,844,369	\$7,359,746
Developmental Disabilities: Residential Placement	\$1,490,252	\$1,409,712	\$1,282,801
Developmental Disabilities: Staff/Administration	\$930,980	\$1,302,701	\$1,285,671
<b>Maternal and Child Health</b>	<b>\$1,809,186</b>	<b>\$1,930,461</b>	<b>\$1,697,348</b>
Early Intervention/Home Visiting	\$469,897	\$554,421	\$459,615
Nutrition Assistance	\$1,339,289	\$1,376,040	\$1,237,733
<b>Physical/Somatic Health</b>	<b>\$31,932,173</b>	<b>\$39,653,836</b>	<b>\$38,839,114</b>
Medicaid Reimbursements: Facilities	\$14,758,955	\$20,054,203	\$18,559,267
Medicaid Reimbursements: Prescriptions	\$4,054,241	\$4,919,594	\$4,912,078
Medicaid Reimbursements: Professional	\$11,925,015	\$13,350,200	\$13,849,202
Public Health	\$1,193,962	\$1,329,839	\$1,518,567
<b>Human Services</b>	<b>\$50,991,704</b>	<b>\$54,661,324</b>	<b>\$56,250,368</b>
<b>Child Welfare</b>	<b>\$5,223,126</b>	<b>\$7,102,915</b>	<b>\$6,674,264</b>
Child Welfare Staff/Administrative	\$1,012,807	\$1,795,657	\$1,764,028
Foster Care/Adoption	\$4,210,319	\$5,307,258	\$4,910,236
<b>Early Education and Child Care</b>	<b>\$3,910,854</b>	<b>\$4,607,084</b>	<b>\$5,048,505</b>
Child Care	\$3,910,854	\$4,607,084	\$5,048,505
<b>Housing</b>	<b>\$4,739,874</b>	<b>\$6,196,240</b>	<b>\$6,754,338</b>
Homeless Services & Prevention	\$668,449	\$1,117,745	\$1,237,023
Housing Subsidies/Assistance	\$4,071,425	\$5,078,495	\$5,517,315
<b>Nutrition Services</b>	<b>\$12,656,884</b>	<b>\$10,933,605</b>	<b>\$10,636,094</b>
Nutrition Assistance	\$12,656,884	\$10,933,605	\$10,636,094
<b>Work/Family Support</b>	<b>\$24,460,966</b>	<b>\$25,821,479</b>	<b>\$27,137,168</b>
Family Investment Staff/Administrative	\$2,554,192	\$3,434,919	\$3,406,778
Income Support	\$21,906,774	\$22,386,560	\$23,730,390
<b>Public Safety</b>	<b>\$17,445,098</b>	<b>\$17,975,798</b>	<b>\$18,874,665</b>
<b>Criminal Justice</b>	<b>\$10,898,314</b>	<b>\$11,225,617</b>	<b>\$11,767,804</b>
Police/Sheriff	\$10,898,314	\$11,225,617	\$11,767,804
<b>Juvenile Justice</b>	<b>\$6,546,784</b>	<b>\$6,750,181</b>	<b>\$7,106,861</b>
Juvenile Court	\$1,806,231	\$1,888,870	\$2,089,361

Juvenile Detention	\$1,612,526	\$1,804,790	\$1,749,391
Juvenile Diversion	\$1,039,085	\$768,762	\$934,882
Juvenile Justice Administrative Support	\$250,894	\$294,630	\$329,478
Juvenile Justice: Behavioral Health	\$847,522	\$848,631	\$826,236
Juvenile Justice: Committed/Residential Placements		\$20,049	\$45,590
Juvenile Justice: Parole/Probation	\$990,525	\$1,124,450	\$1,131,923
<b>Warren County Cradle to Career Investments</b>	<b>\$554,181,634</b>	<b>\$592,263,919</b>	<b>\$648,293,946</b>

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
County	\$57,975,718	\$71,278,157	\$82,489,619
Federal	\$20,411,807	\$20,856,623	\$22,001,775
Municipality	\$8,403,210	\$8,589,383	\$9,181,393
School	\$405,729,264	\$423,283,727	\$467,689,140
State	\$61,661,635	\$68,256,029	\$66,932,021
<b>Warren County Cradle to Career Investments</b>	<b>\$554,181,634</b>	<b>\$592,263,919</b>	<b>\$648,293,946</b>

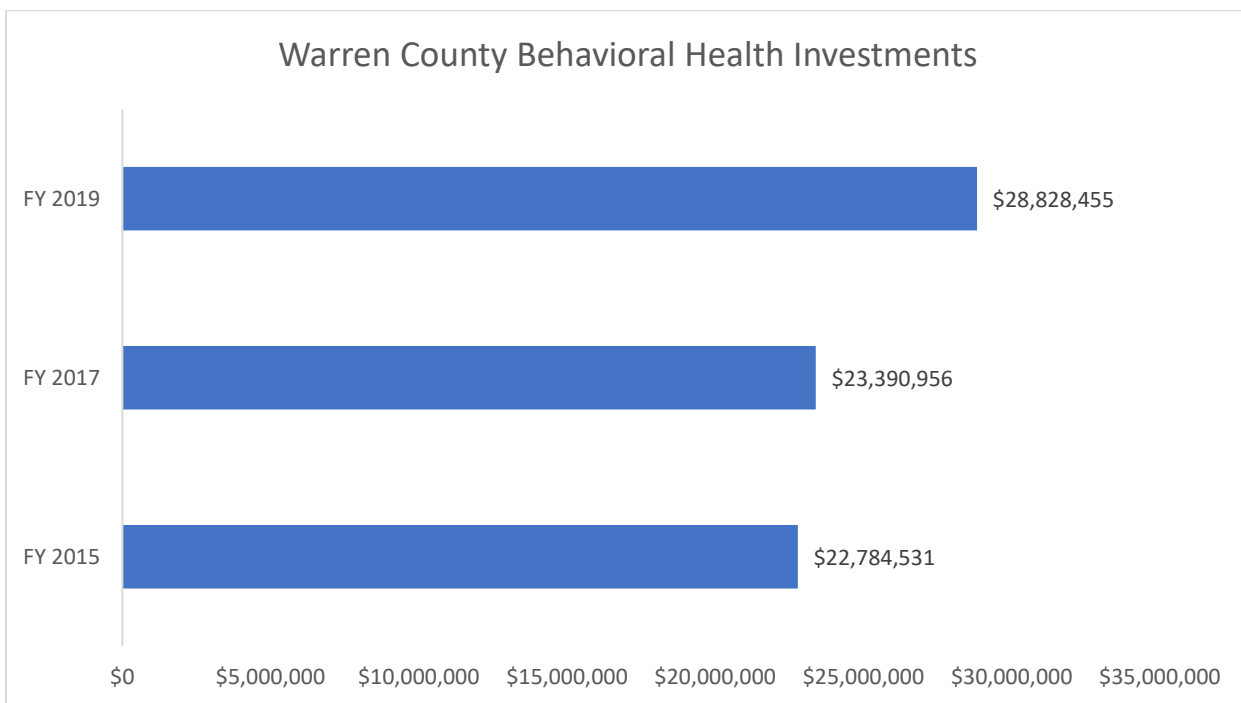
Warren County Cradle to Career Spending by Agency Source: Agency Type & Agency Detail

<b>Agency/Department/District/Municipality</b>	<b>FY 2015</b>	<b>FY 2017</b>	<b>FY 2019</b>
<b>County</b>	<b>\$57,975,718</b>	<b>\$71,278,157</b>	<b>\$82,489,619</b>
Mental Health Recovery Services of Warren & Clinton Counties	\$1,705,280	\$1,904,786	\$2,448,019
Southwest Ohio Council of Governments, Warren County	\$8,147,752	\$8,760,808	\$9,419,992
Warren County Board of Developmental Disabilities	\$3,564,705	\$4,268,314	\$5,144,270
Warren County Children Services	\$4,210,319	\$5,307,258	\$4,842,705
Warren County Combined Health District	\$2,520,778	\$2,682,567	\$2,734,992
Warren County Community Services	\$3,002,991	\$5,337,188	\$5,811,738
Warren County Department of Job and Family Services	\$3,579,733	\$5,662,149	\$6,069,868
Warren County Educational Service Center	\$16,484,987	\$21,060,917	\$29,139,766
Warren County Family and Children First Council	\$619,836	\$292,079	\$106,833
Warren County Metropolitan Housing Authority	\$4,739,874	\$6,078,009	\$6,585,374
Warren County Probate Juvenile Court	\$5,256,804	\$5,641,299	\$5,741,620
Warren County Sheriff's Office	\$4,142,658	\$4,282,783	\$4,444,442
<b>Federal</b>	<b>\$20,411,807</b>	<b>\$20,856,623</b>	<b>\$22,001,775</b>
U.S Social Security Administration	\$20,411,807	\$20,856,623	\$22,001,775
<b>Municipality</b>	<b>\$8,403,210</b>	<b>\$8,589,383</b>	<b>\$9,181,393</b>
City of Franklin	\$1,224,749	\$1,156,624	\$1,245,738
City of Lebanon	\$1,281,475	\$1,217,380	\$1,625,762
City of Mason	\$2,091,839	\$2,195,466	\$2,022,555
City of Springboro	\$1,031,600	\$1,068,044	\$1,139,168
Clearcreek Township	\$685,692	\$700,203	\$840,609
Deerfield Township	\$1,083,057	\$1,190,400	\$1,183,717
Hamilton Township	\$579,729	\$601,462	\$633,586
Turtlecreek Township	\$3,148	\$3,679	\$4,031
Village of Carlisle	\$87,624	\$82,834	\$78,603
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	\$88,048	\$85,624	\$83,583
<b>School</b>	<b>\$405,729,264</b>	<b>\$423,283,727</b>	<b>\$467,689,140</b>
Carlisle Local School District	\$17,363,383	\$18,107,719	\$20,490,714
Franklin City School District	\$34,257,200	\$37,045,276	\$40,229,335
Kings Local School District	\$48,713,590	\$49,707,223	\$59,770,998
Lebanon City School District	\$54,361,513	\$57,268,089	\$61,523,008
Little Miami Local School District	\$44,843,296	\$48,832,997	\$57,630,321
Mason City School District	\$120,250,438	\$123,310,071	\$131,549,260
Springboro Community City School District	\$56,167,478	\$56,546,844	\$59,843,689

Warren County Career Center	\$15,507,531	\$17,522,397	\$19,589,660
Wayne Local School District	\$14,264,836	\$14,943,113	\$17,062,155
<b>State</b>	<b>\$61,661,635</b>	<b>\$68,256,029</b>	<b>\$66,932,021</b>
Ohio Department of Developmental Disabilities	\$3,867,832	\$4,288,467	\$4,783,948
Ohio Department of Jobs and Family Services	\$18,049,971	\$17,049,264	\$17,295,093
Ohio Department of Medicaid	\$38,351,799	\$45,762,432	\$43,487,738
Ohio Department of Mental Health and Addiction Services	\$102,053	\$46,982	
Ohio Department of Youth Services	\$1,289,979	\$1,108,883	\$1,365,241
<b>Warren County Cradle to Career Investments</b>	<b>\$554,181,634</b>	<b>\$592,263,919</b>	<b>\$648,293,946</b>

### Warren County Behavioral Health Fund Map Detail

Warren County behavioral health investments grew by 26.5% over the fund map survey period, increasing 2.7% from \$22.8 million in FY 2015 to \$23.4 million in FY 2017 and going up 23.2% in FY 2019 to \$28.8 million.



Warren County behavioral health spending was 4.1% of county cradle to career spending, dropping to 3.9% in FY 2017 and going up to 4.4% in FY 2019.

	FY 2015	FY 2017	FY 2019
Cradle to Career Investments	\$554,181,634	\$592,263,919	\$648,293,946
Behavioral Health Investments	\$22,784,531	\$23,390,956	\$28,828,455
Behavioral Health -Percent of Total	4.1%	3.9%	4.4%

Warren County behavioral health per child spending went up 3.1% from \$396 in FY 2015 to \$409 in FY 2017 and increased 23.2% to \$503 in FY 2019, a cumulative increase of 27%.

	Children Under 18	Spending Per Child	\$ Change	% Change
FY 2015	57,506	\$396		
FY 2017	57,256	\$409	\$12	3.1%
FY 2019	57,270	\$503	\$95	23.2%

Warren County Behavioral Health Spending by Function & Subfunction

Function/Subfunction	FY 2015	FY 2017	FY 2019
<b>Behavioral Health</b>	<b>\$9,982,633</b>	<b>\$9,727,596</b>	<b>\$8,820,908</b>
Behavioral Health Staff/Administration	\$619,836	\$292,079	\$106,833
Early Childhood Behavioral Health	\$98,023	\$222,944	\$268,096
Medicaid: Clinics/Health Centers	\$2,707,116	\$2,538,951	\$2,627,281
Medicaid: Counseling & Professional Services	\$202,689	\$222,035	\$427,165
Medicaid: Prescriptions/Drugs	\$3,302,235	\$3,281,844	\$2,091,020
Mental Health Prevention	\$161,917	\$546,776	\$618,891
Mental Health Treatment	\$1,224,101	\$930,710	\$1,124,282
Psychiatric Hospitalization	\$1,289,828	\$1,211,365	\$872,326
Substance Abuse Prevention	\$68,883	\$145,047	\$460,528
Substance Abuse Treatment	\$308,005	\$335,845	\$224,485
<b>Juvenile Justice</b>	<b>\$847,522</b>	<b>\$848,631</b>	<b>\$826,236</b>
Juvenile Justice: Behavioral Health	\$847,522	\$848,631	\$826,236
<b>K-12 Education</b>	<b>\$11,954,376</b>	<b>\$12,814,729</b>	<b>\$19,181,311</b>
K-12 Special Education: Behavioral Health	\$7,322,726	\$7,869,742	\$13,398,335
K-12 Student Services: Behavioral Health	\$4,631,650	\$4,944,987	\$5,782,975
<b>Warren County Behavioral Health Investments</b>	<b>\$22,784,531</b>	<b>\$23,390,956</b>	<b>\$28,828,455</b>

Warren County Behavioral Health Spending by Funding Source

Fund Source	FY 2015	FY 2017	FY 2019
Federal	\$5,392,475	\$5,707,980	\$5,289,067
Local	\$10,557,592	\$11,109,178	\$16,909,487
State	\$6,834,464	\$6,573,798	\$6,629,901
<b>Warren County Behavioral Health Investments</b>	<b>\$22,784,531</b>	<b>\$23,390,956</b>	<b>\$28,828,455</b>

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

Agency/Department/District	FY 2015	FY 2017	FY 2019
<b>County</b>	<b>\$7,955,773</b>	<b>\$8,868,349</b>	<b>\$14,297,852</b>
Mental Health Recovery Services of Warren & Clinton Counties	\$1,705,280	\$1,904,786	\$2,448,019
Warren County Department of Job and Family Services		\$91,980	\$125,920
Warren County Educational Service Center	\$4,783,134	\$5,730,873	\$10,790,844
Warren County Family and Children First Council	\$619,836	\$292,079	\$106,833
Warren County Probate Juvenile Court	\$847,522	\$848,631	\$826,236
<b>School</b>	<b>\$7,113,117</b>	<b>\$7,037,190</b>	<b>\$8,363,411</b>
Carlisle Local School District	\$1,727,001	\$1,764,049	\$1,895,486
Franklin City School District	\$1,453,455	\$1,359,460	\$1,439,646
Kings Local School District	\$1,108,108	\$1,200,217	\$1,694,598
Springboro Community City School District	\$1,903,062	\$1,787,694	\$2,083,527
Warren County Career Center	\$604,960	\$611,980	\$724,578
Wayne Local School District	\$316,531	\$313,791	\$525,576
<b>State</b>	<b>\$7,715,641</b>	<b>\$7,485,417</b>	<b>\$6,167,191</b>
Ohio Department of Medicaid	\$7,613,588	\$7,438,435	\$6,167,191
Ohio Department of Mental Health and Addiction Services	\$102,053	\$46,982	
<b>Warren County Behavioral Health Investments</b>	<b>\$22,784,531</b>	<b>\$23,390,956</b>	<b>\$28,828,455</b>

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

Program/Service/Cost Center	FY 2015	FY 2017	FY 2019
Alcohol & Other Drugs Assessment	\$25,675	\$19,197	\$3,209
Alcohol & Other Drugs Case Management	\$5,874	\$1,375	\$5,208
Alcohol & Other Drugs Education	\$0	\$0	\$55,108
Alcohol & Other Drugs Group Counseling (In Individual FY19)	\$80,768	\$94,568	\$0
Alcohol & Other Drugs Individual Counseling (w/Group Fy19)	\$35,973	\$29,896	\$91,670
Alcohol & Other Drugs Medical/Somatic	\$4,065	\$4,844	\$1,681
Alcohol & Other Drugs Prevention Services	\$68,883	\$145,047	\$405,420
Alcohol & Other Drugs Urinalysis	\$0	\$1,409	\$374
Cognitive and Behavioral Health Programs	\$1,669,177	\$2,275,803	\$3,718,276
Crisis Program	\$59,267	\$71,555	\$22,127
Hotline Services	\$9,175	\$11,827	\$23,821
K-12 Special Education: Emotional Disturbance	\$1,403,778	\$1,350,807	\$1,633,821
K-12 Special Education: Psychology Supervisor & Psychologists	\$147,288	\$149,872	\$64,320
K-12 Special Education: Severe Behavior Handicapped	\$632,719	\$303,024	\$433,705
K-12 Special Education: Social Communication Classrooms	\$297,681	\$288,500	\$448,590
Mary Haven Youth Center	\$847,522	\$848,631	\$826,236
Medicaid Behavioral Health: Ambulance	\$114	\$0	\$0
Medicaid Behavioral Health: Clinic	\$10,986	\$140	\$22

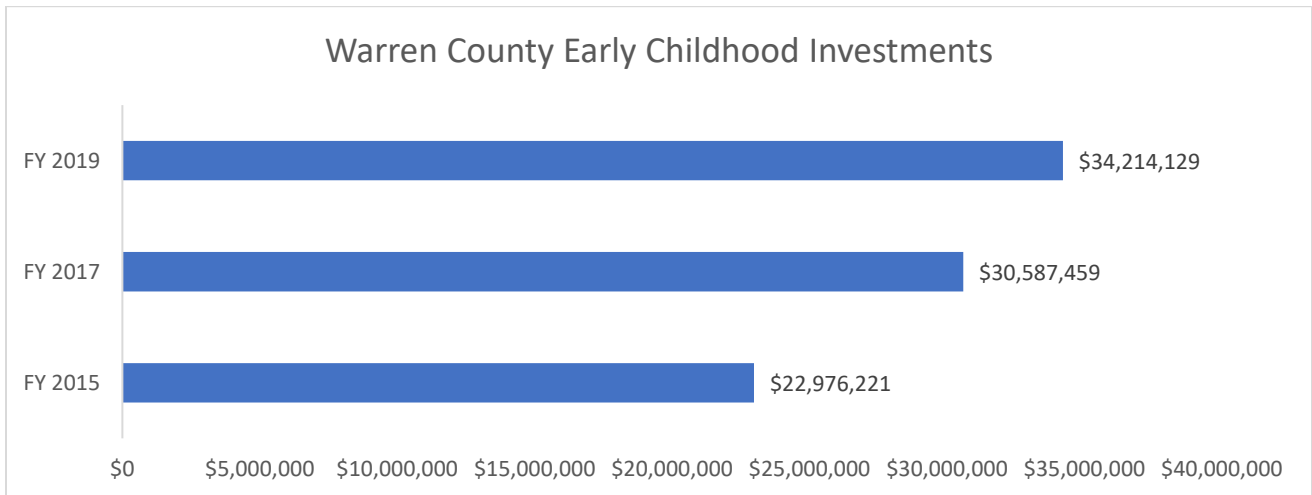


Medicaid Behavioral Health: Community Mental Health Center (CMHC) Svcs	\$2,640,455	\$2,523,334	\$2,614,979
Medicaid Behavioral Health: Durable Med Equip Supplier	\$19,662	\$0	\$0
Medicaid Behavioral Health: Fed Qual Health Center (FQHC) Services	\$1,535	\$4,988	\$7,240
Medicaid Behavioral Health: Hospital 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: Missing Service Type	\$12,948	\$10,489	\$5,040
Medicaid Behavioral Health: Nurse Practitioner	\$0	\$0	\$0
Medicaid Behavioral Health: Occupational Therapist	\$659	\$0	\$0
Medicaid Behavioral Health: Pharmacy	\$1,602	\$0	\$0
Medicaid Behavioral Health: Prescribed Drugs	\$3,300,633	\$3,281,844	\$2,091,020
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: 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
Mental Health Assessment	\$98,260	\$43,505	\$15,551
Mental Health Community Based - Pv	\$5,620	\$43,990	\$0
Mental Health Consultation	\$72,603	\$121,722	\$32,695
Mental Health CPST Group (In Individual FY19)	\$27,185	\$5,717	\$0
Mental Health Early Child Mental Health Consortium - Pv	\$20,059	\$3,003	\$268,096
Mental Health Early Child Mental Health Consortium-Consultation	\$77,964	\$219,941	\$0
Mental Health Education	\$33,025	\$38,970	\$65,705
Mental Health Employment/Vocational	\$0	\$33,234	\$34,478
Mental Health Group Counseling	\$26,010	\$1,662	\$0
Mental Health Individual Counseling & Therapy (w/Group FY19)	\$410,690	\$208,045	\$320,607
Mental Health Individual CPST (Combined w/Group in FY19)	\$149,584	\$68,468	\$179,258
Mental Health Information & Referral	\$17,839	\$7,373	\$0
Mental Health Pharmacologic Management	\$152,302	\$46,193	\$54,438
Mental Health Prevention	\$105,433	\$364,462	\$427,266
Mental Health Residential Care & SED Shared Funding	\$96,340	\$91,785	\$122,218
Mental Health Social & Recreational Services	\$4,454	\$8,706	\$18,784

Other Mental Health Services	\$60,915	\$109,292	\$190,068
PRC Program: Abuse, Rape and Crisis of Warren County		\$91,980	\$125,920
Respite & Therapeutic Mentoring	\$57,315	\$109,001	\$110,238
Social Emotional Learning Programs	\$3,113,957	\$3,455,070	\$7,072,568
Summit State Psychiatric Hospital	\$102,053	\$46,982	
Support Services: Pupil - Attendance & Social Work Services	\$146,657	\$123,822	\$106,806
Support Services: Pupil - Counseling Services	\$84,612	\$105,545	\$87,603
Support Services: Pupil - Family Liaison Services	\$7,570	-\$4,105	\$67,214
Support Services: Pupil - Guidance Services	\$3,041,352	\$3,207,927	\$3,522,672
Support Services: Pupil - Psychological Services	\$998,060	\$1,165,279	\$1,492,332
Support Services: Pupil - Social Work Services	\$352,399	\$346,519	\$506,349
Warren County Family and Children First Council (Less Help Me Grow)	\$619,836	\$292,079	\$106,833
<b>Warren County Behavioral Health Investments</b>	<b>\$22,784,531</b>	<b>\$23,390,956</b>	<b>\$28,828,455</b>

### Warren County Early Childhood Fund Map Detail

Warren County early childhood investments were up 48.9% over the fund map survey period, jumping 33.1% from \$23 million in FY 2015 to \$30.6 million in FY 2017 and going up 11.9% to \$34.2 million in FY 2019.



Warren County early childhood investments were 4.1% of county cradle to career spending in FY 2015, increasing to 5.2% in FY 2017 and 5.3% in FY 2019. Excluding Medicaid charges, county early childhood spending was 2.2% of cradle to career spending in FY 2015, increasing to 2.7% in FY 2017 and 2.8% in FY 2019.

	FY 2015	FY 2017	FY 2019
Cradle to Career Investments	\$554,181,634	\$592,263,919	\$648,293,946
Early Childhood Investments	\$22,976,221	\$30,587,459	\$34,214,129
Early Childhood - No Medicaid Charges	\$12,352,394	\$16,229,555	\$18,457,426
Early Childhood -Percent of Total	4.1%	5.2%	5.3%
Early Childhood -No Medicaid-% Total	2.2%	2.7%	2.8%

Warren County Early Childhood Spending Per Child Under Age 5: With Medicaid Charges

Warren County early childhood spending per child under age 5 grew from \$1,727 in FY 2015 to \$2,320 in FY 2017, an increase of 34.3%, and went up 9.8% in FY 2019 to \$2,547, a 47.4% increase over the survey period.

	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%

Warren County Early Childhood Spending Per Child Under Age 5: Without Medicaid Charges

Excluding Medicaid charges, county early childhood spending per child under age 5 grew 47.9% across the survey period, going up from \$929 in FY 2015 to \$1,231 in FY 2017, a 32.5% increase, and increasing 11.6% in FY 2019 to \$1,374.

	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%

Warren County Early Childhood Spending by Function & Subfunction

Slightly less than half, or 46%, of the \$11.2 million increase in county early childhood spending between FY 2015 and FY 2019 is due to a \$5.1 million increase in Medicaid reimbursements, including \$3.7 million more in facilities spending and \$1.7 million more in spending on professional services. County spending on early education and child care was up \$5.6 million between FY 2015 and FY 2019, including a \$2.8 million increase in spending on Early Head Start and Head Start, a \$1.1 million increase in child care assistance, an increase of \$968,172 for preschool spending in early childhood education, and a \$648,368 increase in early childhood special education.

<b>Function/Subfunction</b>	<b>FY 2015</b>	<b>FY 2017</b>	<b>FY 2019</b>
<b>Behavioral Health</b>	<b>\$98,023</b>	<b>\$222,944</b>	<b>\$268,096</b>
Early Childhood Behavioral Health	\$98,023	\$222,944	\$268,096
<b>Developmental Disabilities</b>	<b>\$1,487,916</b>	<b>\$1,712,844</b>	<b>\$1,971,774</b>
Developmental Disabilities: Community Services	\$1,487,916	\$1,712,844	\$1,971,774
<b>Early Education and Child Care</b>	<b>\$8,957,269</b>	<b>\$12,363,306</b>	<b>\$14,520,206</b>
Child Care	\$3,910,854	\$4,607,084	\$5,048,505
Early Childhood Education	\$7,500	\$10,290	\$975,672
Early Childhood Special Education	\$2,035,923	\$2,408,744	\$2,684,291
Early Head Start/Head Start	\$3,002,991	\$5,337,188	\$5,811,738
<b>Maternal and Child Health</b>	<b>\$1,809,186</b>	<b>\$1,930,461</b>	<b>\$1,697,348</b>
Early Intervention/Home Visiting	\$469,897	\$554,421	\$459,615
Nutrition Assistance	\$1,339,289	\$1,376,040	\$1,237,733
<b>Physical/Somatic Health</b>	<b>\$10,623,827</b>	<b>\$14,357,903</b>	<b>\$15,756,704</b>
Medicaid Reimbursements: Facilities	\$6,982,410	\$10,139,617	\$10,673,560
Medicaid Reimbursements: Prescriptions	\$879,688	\$840,598	\$638,789
Medicaid Reimbursements: Professional	\$2,761,729	\$3,377,688	\$4,444,354
<b>Warren County Early Childhood Investments</b>	<b>\$22,976,221</b>	<b>\$30,587,459</b>	<b>\$34,214,129</b>

Warren County Early Childhood Spending by Funding Source

<b>Fund Source</b>	<b>FY 2015</b>	<b>FY 2017</b>	<b>FY 2019</b>
Federal	\$13,322,433	\$17,850,822	\$20,425,194
Local	\$2,809,395	\$3,935,208	\$4,604,984
State	\$6,844,393	\$8,801,430	\$9,183,951
<b>Warren County Early Childhood Investments</b>	<b>\$22,976,221</b>	<b>\$30,587,459</b>	<b>\$34,214,129</b>

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

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

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

Program/Service/Cost Center	FY 2015	FY 2017	FY 2019
Child Care Assistance	\$3,910,854	\$4,607,084	\$5,048,505
Developmental Disabilities: Early Intervention Program	\$1,487,916	\$1,712,844	\$1,971,774
Early Head Start and Head Start	\$3,002,991	\$5,337,188	\$5,811,738
Early Intervention/Home Visiting	\$0	\$127,283	\$67,418
Help Me Grow Early Intervention	\$469,897	\$427,138	\$392,197
Instruction: Regular Instruction: Preschool	\$7,500	\$10,290	\$975,672
Instruction: Special Instruction - Preschool	\$619,244	\$834,953	\$1,255,234
Instruction: Special Instruction - Preschool (State)	\$1,051,793	\$1,127,042	\$997,079
Instruction: Special Instruction: Preschool/Preschool Itinerant/Supervisor	\$364,886	\$446,749	\$431,979
Medicaid Reimbursements: Age 0 to 4 - Facility	\$6,982,410	\$10,139,617	\$10,673,560
Medicaid Reimbursements: Age 0 to 4 - Prescriptions	\$879,688	\$840,598	\$638,789
Medicaid Reimbursements: Age 0 to 4 - Professional	\$2,761,729	\$3,377,688	\$4,444,354
Mental Health Early Child Mental Health Consortium - Pv	\$20,059	\$3,003	\$268,096
Mental Health Early Child Mental Health Consortium-Consultation	\$77,964	\$219,941	\$0
Women, Infants and Children Program Vendor Reimbursements	\$1,339,289	\$1,376,040	\$1,237,733
<b>Warren County Early Childhood Investments</b>	<b>\$22,976,221</b>	<b>\$30,587,459</b>	<b>\$34,214,129</b>

## 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	FY 2015	FY 2017	FY 2019
<b>County</b>	<b>\$18,310,627</b>	<b>\$21,076,388</b>	<b>\$28,065,323</b>
Butler County Educational Service Center	\$1,218,153	\$1,480,521	\$1,810,079
Butler County Family and Children First Council	\$2,726,705	\$2,343,344	\$2,660,666
Butler County Juvenile Court	\$1,814,877	\$1,987,360	\$2,291,574
Butler County Mental Health and Addiction Recovery Board	\$1,367,378	\$2,651,913	\$2,425,873
Clermont County Family and Children First Council	\$8,744	\$271,696	\$253,284
Clermont County Mental Health & Recovery Board	\$1,782,010	\$1,909,759	\$2,359,595
Clermont County Probate Juvenile Court	\$4,104	\$0	\$0
Clinton County Family and Children First Council	\$207,748	\$311,159	\$414,570
Mental Health Recovery Services of Warren & Clinton Counties	\$2,007,444	\$2,224,612	\$2,832,522
Preble County Board of Developmental Disabilities	\$5,923	\$5,336	\$8,691
Preble County Educational Service Center	\$177,715	\$207,258	\$236,322
Preble County Family and Children First Council	\$134,367	\$126,727	\$108,847
Preble County Juvenile Court	\$310,802	\$252,882	\$218,872
Preble County Mental Health and Recovery Board	\$294,164	\$340,258	\$594,593
Warren County Department of Job and Family Services		\$91,980	\$125,920
Warren County Educational Service Center	\$4,783,134	\$5,730,873	\$10,790,844
Warren County Family and Children First Council	\$619,836	\$292,079	\$106,833
Warren County Probate Juvenile Court	\$847,522	\$848,631	\$826,236
<b>School</b>	<b>\$21,184,008</b>	<b>\$23,413,483</b>	<b>\$28,711,653</b>
Batavia Local School District	\$1,432,682	\$1,260,553	\$1,409,224
Bethel-Tate Local School District	\$810,096	\$777,654	\$834,873
Blanchester Local School District	\$144,383	\$256,728	\$300,148
Carlisle Local School District	\$1,727,001	\$1,764,049	\$1,895,486
Clermont Northeastern Local School District	\$196,988	\$212,949	\$195,673
Clinton-Massie Local School District	\$299,923	\$229,099	\$411,648
East Clinton Local School District	\$300,594	\$307,829	\$558,374
Eaton Community School District	\$547,817	\$566,402	\$711,815
Fairfield City School District	\$1,288,074	\$1,490,042	\$1,764,553
Felicity-Franklin Local School District	\$277,905	\$280,476	\$407,040
Franklin City School District	\$1,453,455	\$1,359,460	\$1,439,646
Goshen Local School District	\$1,096,028	\$1,309,903	\$1,977,281
Kings Local School District	\$1,108,108	\$1,200,217	\$1,694,598
Madison Local School District	\$322,219	\$360,046	\$423,657

Milford Exempted Village School District	\$446,692	\$2,051,971	\$2,616,022
Monroe Local School District	\$2,768,570	\$3,744,573	\$4,848,298
National Trail Local School District	\$364,620	\$543,284	\$528,951
New Richmond Exempted Village School District	\$619,814	\$361,869	\$811,553
Springboro Community City School District	\$1,903,062	\$1,787,694	\$2,083,527
Talawanda City School District	\$971,439	\$8,800	\$137,553
Tri-County North Local School District	\$275,363	\$306,382	\$330,555
Warren County Career Center	\$604,960	\$611,980	\$724,578
Wayne Local School District	\$316,531	\$313,791	\$525,576
West Clermont Local School District	\$367,063	\$345,607	\$364,233
Williamsburg Local School District	\$392,334	\$537,915	\$234,262
Wilmington City School District	\$1,148,288	\$1,424,211	\$1,482,528
<b>State</b>	<b>\$52,449,945</b>	<b>\$50,885,307</b>	<b>\$45,854,001</b>
Ohio Department of Medicaid	\$52,003,953	\$50,441,739	\$45,556,044
Ohio Department of Mental Health and Addiction Services	\$445,992	\$443,568	\$235,524
Ohio Department of Youth Services			\$62,433
<b>Regional Behavioral Health Investments</b>	<b>\$91,944,580</b>	<b>\$95,375,178</b>	<b>\$102,630,977</b>

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

Program/Service/Cost Center	FY 2015	FY 2017	FY 2019
Adjunctive Child Care	\$0	\$110,000	\$0
Adjunctive Services	\$0	\$38,466	\$0
Alcohol & Other Drugs Assessment	\$29,512	\$22,065	\$3,689
Alcohol & Other Drugs Case Management	\$6,752	\$1,581	\$5,986
Alcohol & Other Drugs Education	\$0	\$0	\$63,342
Alcohol & Other Drugs Group Counseling (In Individual FY19	\$92,836	\$108,699	\$0
Alcohol & Other Drugs Individual Counseling (w/Group Fy19)	\$41,349	\$34,363	\$105,367
Alcohol & Other Drugs Medical/Somatic	\$4,673	\$5,568	\$1,932
Alcohol & Other Drugs Prevention Services	\$163,295	\$304,199	\$597,329
Alcohol & Other Drugs Urinalysis	\$0	\$1,620	\$430
Alternative Education: Union Day Therapeutic Day School	\$1,218,153	\$1,480,521	\$1,810,079
Applewood Centers (Girls BH)			\$17,619
Assessment	\$11,831	\$15,448	\$8,219
Autism/Social Communication	\$1,365,074	\$1,371,902	\$1,401,655
Behavior Support Services	\$5,923	\$5,336	\$8,691
Clinton County Family and Children First Council	\$207,748	\$311,159	\$414,570
Cognitive and Behavioral Health Programs	\$1,669,177	\$2,275,803	\$3,718,276
Community Medications	\$49,039	\$40,614	\$25,434

Community Services	\$0	\$77,371	\$136,073
Community Wraparound Services	\$159,299	\$158,336	\$168,086
Consultation	\$53,099	\$76,486	\$0
Contractual Services	\$253,938	\$124,214	\$293,918
Coordination & Support	\$238,932	\$84,089	\$45,424
Counseling and Therapy	\$140,868	\$111,647	\$93,828
County Juvenile Rehabilitation Center	\$1,812,523	\$1,987,360	\$2,056,674
Crisis Program	\$261,646	\$366,378	\$367,814
ED Itinerant	\$228,689	\$207,066	\$307,314
Employment/Vocational	\$9,761	\$9,997	\$0
Genesis School	\$841,154	\$324,441	\$770,911
Hotline Services	\$179,922	\$208,999	\$216,120
Inpatient Psychiatric Services	\$0	\$11,764	\$16,305
Instruction: Special Instruction: Emotional Disturbance	\$112,196	\$160,132	\$194,398
Intensive Outpatient	\$0	\$28,535	\$0
Juvenile Accountability Block Grant	\$6,458	\$0	\$0
K-12 Special Education: Emotional Behavioral Disturbance	\$2,622,665	\$3,351,377	\$4,276,039
K-12 Special Education: Emotional Disturbance	\$746,552	\$676,115	\$895,403
K-12 Special Education: Emotional Disturbance	\$1,144,329	\$1,217,981	\$1,263,671
K-12 Special Education: Psychological Services	\$1,536	\$5,392	\$1,680
K-12 Special Education: Psychology Supervisor & Psychologists	\$147,288	\$149,872	\$64,320
K-12 Special Education: Serious Emotional Disturbance Unit	\$336,129	\$329,221	\$403,516
K-12 Special Education: Severe Behavior Handicapped	\$1,922,954	\$2,093,198	\$1,935,509
K-12 Special Education: Social Communication Classrooms	\$297,681	\$288,500	\$448,590
Mary Haven Youth Center	\$847,522	\$848,631	\$826,236
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: 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 Physician Services	\$11,591	\$4,790	\$925
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
Medicaid Behavioral Health: Medicare Certified Home Health Agency	\$190,749	\$0	\$0
Medicaid Behavioral Health: Mental Health Clinic	\$2,028	\$0	\$103



Medicaid Behavioral Health: Missing Service Type	\$55,649	\$49,199	\$30,614
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: 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: Prescribed Drugs	\$20,448,144	\$17,803,367	\$12,990,010
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: 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: Waivered Services Organization	\$0	\$0	\$1,230
Medical & Related	\$79,302	\$86,414	\$47,056
Mental Health Assessment	\$137,718	\$65,880	\$20,978
Mental Health Case Management	\$12,500	\$12,500	\$110,687
Mental Health Community Based - Pv	\$6,460	\$50,564	\$0
Mental Health Consultation	\$304,353	\$338,297	\$303,688
Mental Health CPST Group (In Individual FY19)	\$33,035	\$12,742	\$443
Mental Health Early Child Mental Health Consortium - Pv	\$23,056	\$3,452	\$308,157
Mental Health Early Child Mental Health Consortium-Consultation	\$89,614	\$252,806	\$0
Mental Health Education	\$451,602	\$574,703	\$745,769
Mental Health Employment/Vocational	\$0	\$38,200	\$39,630
Mental Health Group Counseling	\$29,897	\$1,910	\$0
Mental Health Individual Counseling & Therapy (w/Group FY19)	\$509,743	\$260,481	\$695,900
Mental Health Individual CPST (Combined w/Group in FY19)	\$376,343	\$333,917	\$268,743
Mental Health Information & Referral	\$20,505	\$8,475	\$0
Mental Health Pharmacologic Management	\$175,060	\$53,095	\$74,545
Mental Health Prevention	\$121,187	\$418,922	\$491,111
Mental Health Residential Care & SED Shared Funding	\$141,340	\$130,523	\$168,368
Mental Health Social & Recreational Services	\$134,452	\$145,922	\$124,489
MH Crisis Intervention	\$23,324	\$23,324	\$23,324
Operating Expenses of the Board	\$154,880	\$179,586	\$159,485
Other Mental Health Services	\$367,659	\$392,712	\$767,661
Partial Hospitalization	\$139,913	\$40,176	\$85,206
Peer Support	\$0	\$21,643	\$9,006

Pomegranate Health Systems (Girls BH)			\$44,813
Pooled Funds - TIP	\$707	\$0	\$0
Pooled Funds-wraparound	\$8,037	\$550	\$341
PRC Program: Abuse, Rape and Crisis of Warren County		\$91,980	\$125,920
Preble County Family and Children First Council	\$134,367	\$126,727	\$108,847
Preble County Juvenile TASC	\$121,180	\$192,889	\$198,889
Prevention & Education Services	\$166,062	\$872,900	\$895,570
Repayment of advance from fiscal agent	\$124,700	\$247,000	\$391,500
Respite	\$0	\$3,950	\$0
Respite & Therapeutic Mentoring	\$65,880	\$125,289	\$126,715
Room & Board Residential Care	\$401,047	\$533,160	\$471,123
Salaries and benefits	\$1,858,803	\$1,608,433	\$1,711,273
Social Emotional Learning Programs	\$3,113,957	\$3,455,070	\$7,072,568
Sub-Acute Detox	\$0	\$12,525	\$14,079
Suicide Prevention	\$0	\$5,600	\$17,900
Supplies and Materials	\$43,989	\$55,017	\$44,548
Support Services - Pupils: Counseling Services	\$23,800	\$19,843	\$27,253
Support Services: Pupil - Attendance & Social Work Services	\$309,661	\$329,248	\$502,002
Support Services: Pupil - Counseling Services	\$235,327	\$1,010,271	\$1,156,711
Support Services: Pupil - Family Liaison Services	\$7,570	-\$4,105	\$107,214
Support Services: Pupil - Guidance Services	\$5,452,634	\$5,278,475	\$5,984,780
Support Services: Pupil - Psychological Services	\$3,347,466	\$3,580,544	\$4,454,130
Support Services: Pupil - Psychological Services	\$163,955	\$175,794	\$199,123
Support Services: Pupil - Psychological Testing Services	\$38,221	\$802,638	\$1,093,496
Support Services: Pupil - Social Work Services	\$118,406	\$155,051	\$383,233
TASC/Juvenile Court-St	\$310,802	\$252,882	\$218,872
Transitional Youth Program	\$206,861	\$315,739	\$150,000
Urinalysis	\$0	\$102	\$0
Warren County Family and Children First Council (Less Help Me Grow)	\$619,836	\$292,079	\$106,833
Wraparound/Service Coordination/Information & Referral	\$0	\$246,880	\$226,038
Summit State Psychiatric Hospital	\$445,992	\$432,630	\$235,524
Appalachian State Psychiatric Hospital		\$10,938	
Support Services: Pupil: Psychological Services	\$48,784	\$55,791	\$81,958
Support Services: Pupil: Psychological Testing Services	\$624	\$1,060	\$3,978
Instruction: Special Instruction: Severe Behavioral Handicapped	\$84,529	\$67,102	\$201,057
Support Services: Pupil: Guidance Services	\$995,285	\$1,093,775	\$1,195,334
Support Services: Pupil: Social Work Services	\$301,611	\$283,798	\$418,739
Special Education: Severe Behavior Handicapped	\$135,000	\$118,200	\$118,200
Instruction: Special: Emotional Behavioral Disturbance	\$177,715	\$207,258	\$236,322
Special Education: Emotional Disturbance	\$63,051	\$170,968	\$241,783
Support Services: Pupil: Counseling Services	\$30,000	\$32,658	\$150,520

Support Services: Pupil: Attendance & Social Work Services	\$54,333	\$53,180	\$413,616
Instruction: Special Instruction: Emotional Behavioral Disturbance	\$0	\$8,800	\$4,464
Support Services: Pupil: Family Liaison Services	\$7,504	\$5,195	\$11,056
Juvenile SAMSHA	\$0	\$0	\$234,900
Child & Adolescent Mental Health Prevention	\$0	\$0	\$19,800
Child & Adolescent Mental Health Treatment	\$90,000	\$80,250	\$206,000
Child & Adolescent Substance Abuse Prevention	\$70,484	\$54,619	\$59,217
<b>Regional Behavioral Health Investments</b>	<b>\$91,944,580</b>	<b>\$95,375,178</b>	<b>\$102,630,977</b>

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

Agency/Department/District/Municipality	FY 2015	FY 2017	FY 2019
Batavia Local School District	\$23,090,178	\$25,262,301	\$25,545,111
Bethel-Tate Local School District	\$17,701,928	\$16,536,712	\$17,950,147
Blanchester Local School District	\$17,110,298	\$17,807,024	\$18,594,759
Butler County Board of Developmental Disabilities	\$6,352,372	\$8,047,655	\$9,193,919
Butler County Department of Job and Family Services	\$22,745,023	\$20,539,232	\$22,511,210
Butler County Educational Service Center	\$27,634,809	\$34,688,858	\$38,506,324
Butler County Family and Children First Council	\$2,726,705	\$2,876,485	\$3,248,349
Butler County Health District	\$1,432,600	\$1,725,177	\$1,743,646
Butler County Juvenile Court	\$11,001,852	\$12,137,559	\$12,664,299
Butler County Mental Health and Addiction Recovery Board	\$1,367,378	\$2,651,913	\$2,425,873
Butler County Metropolitan Housing Authority	\$11,680,000	\$13,241,000	\$13,458,429
Butler County Sheriff's Office	\$5,071,047	\$5,499,865	\$5,961,081
Butler County Supports to Encourage Low-Income Families	\$2,289,538	\$2,252,440	\$2,348,334
Butler Technology and Career Development Schools	\$39,522,461	\$40,798,587	\$44,788,002
Carlisle Local School District	\$17,363,383	\$18,107,719	\$20,490,714
City of Eaton	\$460,866	\$511,664	\$229,177
City of Fairfield	\$3,061,609	\$3,135,853	\$3,213,454
City of Franklin	\$1,224,749	\$1,156,624	\$1,245,738
City of Hamilton	\$4,781,755	\$5,283,141	\$6,747,444
City of Lebanon	\$1,281,475	\$1,217,380	\$1,625,762
City of Mason	\$2,091,839	\$2,195,466	\$2,022,555
City of Middletown	\$3,495,373	\$3,728,942	\$3,995,590
City of Milford	\$595,542	\$654,084	\$713,759
City of Monroe	\$945,175	\$1,098,916	\$1,269,835
City of Oxford	\$1,415,294	\$1,471,833	\$1,661,340
City of Springboro	\$1,031,600	\$1,068,044	\$1,139,168
City of Trenton	\$415,056	\$520,530	\$623,026
City of Wilmington	\$746,131	\$896,097	\$810,150
Clearcreek Township	\$685,692	\$700,203	\$840,609
Clermont County Board of Developmental Disabilities	\$5,906,478	\$6,843,407	\$6,374,780
Clermont County Child Focus Inc.	\$3,908,934	\$4,541,918	\$5,174,902
Clermont County Department of Job and Family Services	\$23,303,771	\$22,925,579	\$24,982,294
Clermont County Educational Service Center	\$16,024,367	\$15,948,389	\$15,431,456
Clermont County Family and Children First Council	\$549,813	\$815,365	\$758,508
Clermont County Insurance Consortium	\$18,522,085	\$10,036,032	\$1,531,872
Clermont County Mental Health & Recovery Board	\$1,782,010	\$1,909,759	\$2,359,595
Clermont County Metropolitan Housing Authority	\$4,557,544	\$4,935,989	\$5,345,859
Clermont County Probate Juvenile Court	\$5,932,430	\$6,533,010	\$7,527,631

Clermont County Public Health	\$3,421,253	\$3,353,444	\$3,577,182
Clermont County Public Library	\$2,016,584	\$2,110,995	\$2,212,744
Clermont County Sheriff's Office	\$1,870,819	\$1,994,239	\$2,128,608
Clermont Northeastern Local School District	\$19,079,413	\$20,574,915	\$21,207,310
Clinton County Board of Developmental Disabilities	\$1,129,275	\$1,203,993	\$1,250,673
Clinton County Community Action Program, Inc.	\$2,059,602	\$1,953,405	\$2,211,082
Clinton County Department of Job and Family Services	\$3,598,756	\$3,636,614	\$4,520,361
Clinton County Family and Children First Council	\$207,748	\$311,159	\$414,570
Clinton County Health District	\$1,169,295	\$1,346,249	\$1,293,665
Clinton County Juvenile Court	\$424,597	\$514,441	\$557,805
Clinton County Metropolitan Housing Authority	\$1,387,346	\$1,448,444	\$1,512,233
Clinton County Sheriff's Office	\$1,109,483	\$1,189,901	\$1,263,888
Clinton-Massie Local School District	\$17,829,049	\$18,528,375	\$17,998,139
Deerfield Township	\$1,083,057	\$1,190,400	\$1,183,717
East Clinton Local School District	\$13,659,884	\$14,765,416	\$16,597,374
Eaton Community School District	\$36,960,307	\$37,656,876	\$38,209,624
Edgewood City School District	\$36,698,362	\$41,291,379	\$43,458,615
Fairfield City School District	\$91,029,928	\$94,604,452	\$104,793,629
Fairfield Township	\$592,700	\$576,149	\$701,177
Felicity-Franklin Local School District	\$11,269,869	\$12,007,110	\$11,727,875
Franklin City School District	\$34,257,200	\$37,045,276	\$40,229,335
Goshen Local School District	\$28,984,618	\$31,970,227	\$34,896,271
Goshen Township	\$250,899	\$310,372	\$384,449
Hamilton City School District	\$108,815,977	\$121,848,687	\$128,064,081
Hamilton Township	\$579,729	\$601,462	\$633,586
Hanover Township	\$67,104	\$70,153	\$75,279
Harrison Township	\$23,550	\$23,165	\$21,478
Israel Township	\$21,010	\$16,782	\$17,902
Jefferson Township			\$9,317
Kings Local School District	\$48,713,590	\$49,707,223	\$59,770,998
Lakota Local School District	\$170,186,945	\$174,577,287	\$195,248,405
Lanier Township			\$20,934
Lebanon City School District	\$54,361,513	\$57,268,089	\$61,523,008
Liberty Township (Butler)	\$640,142	\$728,130	\$727,135
Little Miami Local School District	\$44,843,296	\$48,832,997	\$57,630,321
Madison Local School District	\$16,283,993	\$17,285,006	\$18,266,230
Madison Township	\$333,692	\$483,758	\$637,473
Mason City School District	\$120,250,438	\$123,310,071	\$131,549,260
Mental Health Recovery Services of Warren & Clinton Counties	\$2,007,444	\$2,224,612	\$2,832,522
Metroparks of Butler County	\$1,365,654	\$1,459,274	\$1,634,616
Miami Township	\$1,773,550	\$1,748,012	\$2,002,567

Miami Valley Community Action Program Preble County Office	\$355,418	\$383,071	\$339,994
Middletown City School District	\$89,078,914	\$89,313,142	\$100,956,021
Midpointe Library System	\$1,471,934	\$1,581,141	\$1,829,947
Milford Exempted Village School District	\$71,980,819	\$79,705,567	\$84,230,661
Monroe Local School District	\$22,892,101	\$25,752,428	\$28,276,380
Monroe Township (Clermont)	\$21,552	\$14,050	\$14,045
Monroe Township (Preble)	\$3,638	\$4,319	\$6,102
Morgan Township	\$10,124	\$11,043	\$10,569
National Trail Local School District	\$12,163,091	\$13,316,021	\$14,288,377
New Miami Local School District	\$8,953,345	\$10,004,353	\$10,583,848
New Richmond Exempted Village School District	\$30,205,765	\$29,862,610	\$31,431,562
Ohio Department of Developmental Disabilities	\$9,404,511	\$11,118,722	\$13,776,566
Ohio Department of Jobs and Family Services	\$158,144,188	\$135,797,305	\$128,099,293
Ohio Department of Medicaid	\$228,521,793	\$245,505,750	\$256,721,852
Ohio Department of Mental Health and Addiction Services	\$445,992	\$443,568	\$235,524
Ohio Department of Youth Services	\$6,489,666	\$6,250,380	\$6,792,123
Ohio Township	\$4,555	\$4,474	\$4,400
Oxford Township	\$80,106	\$78,716	\$77,300
Pierce Township	\$495,078	\$514,355	\$561,445
Preble County Board of Developmental Disabilities	\$227,374	\$262,954	\$318,259
Preble County Department of Job and Family Services	\$2,346,785	\$3,324,056	\$3,204,819
Preble County District Library	\$473,363	\$426,532	\$387,089
Preble County Educational Service Center	\$2,996,595	\$2,827,319	\$3,086,495
Preble County Family and Children First Council	\$134,367	\$126,727	\$108,847
Preble County Juvenile Court	\$324,861	\$268,249	\$234,495
Preble County Mental Health and Recovery Board	\$294,164	\$340,258	\$594,593
Preble County Metropolitan Housing Authority	\$210,113	\$216,511	\$236,834
Preble County Public Health	\$985,060	\$979,548	\$1,924,576
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
Preble-Shawnee Local School District	\$15,545,508	\$16,549,312	\$17,746,020
Primary Health Solutions	\$5,040,366	\$4,382,534	\$4,363,466
Richland Township	\$5,620	\$6,485	\$6,350
Ross Local School District	\$26,842,869	\$26,875,805	\$30,380,775
Ross Township	\$107,928	\$121,104	\$133,367
Seven Mile Township	\$5,617	\$5,532	\$5,445
Somers Township	\$10,595		
Southern Ohio Educational Service Center	\$1,150,641	\$1,247,753	\$1,284,582
Southwest Ohio Computer Association Council of Governments	\$5,489,532	\$5,365,449	\$5,740,013
Southwest Ohio Council of Governments, Warren County	\$8,147,752	\$8,760,808	\$9,419,992
Springboro Community City School District	\$56,167,478	\$56,546,844	\$59,843,689

St. Clair Township	\$4,860	\$9,105	\$17,045
Talawanda City School District	\$38,335,687	\$39,497,738	\$42,332,994
Tate Township	\$12,723	\$39,854	\$11,142
Tri-County North Local School District	\$9,800,217	\$9,982,330	\$11,078,852
Turtlecreek Township	\$3,148	\$3,679	\$4,031
Twin Valley Community Local School District	\$9,058,689	\$10,053,194	\$11,577,350
U.S Social Security Administration	\$102,949,798	\$105,873,038	\$111,391,514
U.S. Grant Joint Vocational School District	\$7,818,232	\$7,590,238	\$6,739,015
Union Township (Clermont)	\$1,412,497	\$1,341,972	\$1,497,472
Union Township (Clinton)	\$1,068,545	\$1,048,860	\$1,027,027
Vernon Township	\$2,363	\$616	\$586
Village of Batavia	\$64,887	\$72,531	\$81,731
Village of Bethel	\$99,214	\$116,571	\$137,145
Village of Camden	\$65,784	\$35,037	\$55,683
Village of Carlisle	\$87,624	\$82,834	\$78,603
Village of College Corner	\$13,423	\$13,548	\$13,986
Village of Gratis	\$81,468	\$79,463	\$77,616
Village of Harveysburg	\$15,656	\$24,300	\$17,352
Village of Lewisburg	\$0	\$0	\$121,111
Village of Lynchburg	\$18,611	\$18,268	\$17,888
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
Village of New Miami	\$37,838	\$37,265	\$36,677
Village of New Paris	\$0	\$0	\$26,571
Village of New Richmond	\$113,686	\$103,526	\$120,546
Village of New Vienna	\$8,373	\$16,623	\$16,277
Village of Owensville	\$57,461	\$56,034	\$54,714
Village of Sabina	\$88,968	\$79,327	\$85,532
Village of South Lebanon	\$134,645	\$170,062	\$215,610
Village of Waynesville	\$88,048	\$85,624	\$83,583
Warren County Board of Developmental Disabilities	\$3,564,705	\$4,268,314	\$5,144,270
Warren County Career Center	\$15,507,531	\$17,522,397	\$19,589,660
Warren County Children Services	\$4,210,319	\$5,307,258	\$4,842,705
Warren County Combined Health District	\$2,520,778	\$2,682,567	\$2,734,992
Warren County Community Services	\$3,002,991	\$5,337,188	\$5,811,738
Warren County Department of Job and Family Services	\$3,579,733	\$5,662,149	\$6,069,868
Warren County Educational Service Center	\$16,484,987	\$21,060,917	\$29,139,766
Warren County Family and Children First Council	\$619,836	\$292,079	\$106,833
Warren County Metropolitan Housing Authority	\$4,739,874	\$6,078,009	\$6,585,374
Warren County Probate Juvenile Court	\$5,256,804	\$5,641,299	\$5,741,620

Warren County Sheriff's Office	\$4,142,658	\$4,282,783	\$4,444,442
Washington Township (Clermont)	\$35,242	\$34,367	\$33,558
Wayne Local School District	\$14,264,836	\$14,943,113	\$17,062,155
West Chester Township	\$3,066,141	\$3,061,197	\$3,414,209
West Clermont Local School District	\$76,456,068	\$87,758,263	\$92,643,781
Williamsburg Local School District	\$11,378,060	\$11,830,291	\$12,010,159
Wilmington City School District	\$28,840,328	\$30,473,808	\$31,908,977
<b>Regional Cradle to Career Investments</b>	<b>\$2,328,062,411</b>	<b>\$2,434,842,656</b>	<b>\$2,603,185,682</b>

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

County/School District	FY 2015	FY 2017	FY 2019
<b>Butler</b>	<b>\$648,640,582</b>	<b>\$681,848,863</b>	<b>\$747,148,979</b>
Butler Technology and Career Development Schools	\$39,522,461	\$40,798,587	\$44,788,002
Edgewood City School District	\$36,698,362	\$41,291,379	\$43,458,615
Fairfield City School District	\$91,029,928	\$94,604,452	\$104,793,629
Hamilton City School District	\$108,815,977	\$121,848,687	\$128,064,081
Lakota Local School District	\$170,186,945	\$174,577,287	\$195,248,405
Madison Local School District	\$16,283,993	\$17,285,006	\$18,266,230
Middletown City School District	\$89,078,914	\$89,313,142	\$100,956,021
Monroe Local School District	\$22,892,101	\$25,752,428	\$28,276,380
New Miami Local School District	\$8,953,345	\$10,004,353	\$10,583,848
Ross Local School District	\$26,842,869	\$26,875,805	\$30,380,775
Talawanda City School District	\$38,335,687	\$39,497,738	\$42,332,994
<b>Clermont</b>	<b>\$297,964,950</b>	<b>\$323,098,233</b>	<b>\$338,381,891</b>
Batavia Local School District	\$23,090,178	\$25,262,301	\$25,545,111
Bethel-Tate Local School District	\$17,701,928	\$16,536,712	\$17,950,147
Clermont Northeastern Local School District	\$19,079,413	\$20,574,915	\$21,207,310
Felicity-Franklin Local School District	\$11,269,869	\$12,007,110	\$11,727,875
Goshen Local School District	\$28,984,618	\$31,970,227	\$34,896,271
Milford Exempted Village School District	\$71,980,819	\$79,705,567	\$84,230,661
New Richmond Exempted Village School District	\$30,205,765	\$29,862,610	\$31,431,562
U.S. Grant Joint Vocational School District	\$7,818,232	\$7,590,238	\$6,739,015
West Clermont Local School District	\$76,456,068	\$87,758,263	\$92,643,781
Williamsburg Local School District	\$11,378,060	\$11,830,291	\$12,010,159
<b>Clinton</b>	<b>\$77,439,559</b>	<b>\$81,574,622</b>	<b>\$85,099,248</b>
Blanchester Local School District	\$17,110,298	\$17,807,024	\$18,594,759
Clinton-Massie Local School District	\$17,829,049	\$18,528,375	\$17,998,139
East Clinton Local School District	\$13,659,884	\$14,765,416	\$16,597,374
Wilmington City School District	\$28,840,328	\$30,473,808	\$31,908,977



<b>Preble</b>	<b>\$83,527,812</b>	<b>\$87,557,733</b>	<b>\$92,900,224</b>
Eaton Community School District	\$36,960,307	\$37,656,876	\$38,209,624
National Trail Local School District	\$12,163,091	\$13,316,021	\$14,288,377
Preble-Shawnee Local School District	\$15,545,508	\$16,549,312	\$17,746,020
Tri-County North Local School District	\$9,800,217	\$9,982,330	\$11,078,852
Twin Valley Community Local School District	\$9,058,689	\$10,053,194	\$11,577,350
<b>Warren</b>	<b>\$405,729,264</b>	<b>\$423,283,727</b>	<b>\$467,689,140</b>
Carlisle Local School District	\$17,363,383	\$18,107,719	\$20,490,714
Franklin City School District	\$34,257,200	\$37,045,276	\$40,229,335
Kings Local School District	\$48,713,590	\$49,707,223	\$59,770,998
Lebanon City School District	\$54,361,513	\$57,268,089	\$61,523,008
Little Miami Local School District	\$44,843,296	\$48,832,997	\$57,630,321
Mason City School District	\$120,250,438	\$123,310,071	\$131,549,260
Springboro Community City School District	\$56,167,478	\$56,546,844	\$59,843,689
Warren County Career Center	\$15,507,531	\$17,522,397	\$19,589,660
Wayne Local School District	\$14,264,836	\$14,943,113	\$17,062,155
<b>Cradle to Career Investments in School Districts</b>	<b>\$1,513,302,166</b>	<b>\$1,597,363,178</b>	<b>\$1,731,219,482</b>

## 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
Accelerated Achievement Academy	\$16,585		
Adjunctive Child Care	\$0	\$110,000	\$0
Adjunctive Services	\$0	\$38,466	\$0
Administration	\$147,961	\$183,234	\$165,178
Adoption Staff/Administrative	\$682,533	\$416,545	\$599,855
Adoption Subsidies	\$446,389	\$415,123	\$569,100
Adoption: Adoption Subsidies	\$8,217	\$20,643	\$32,500
Adoption: Staff/Administrative		\$4,761	\$7,727
Affordable Housing	\$3,050	\$2,384	\$1,877
Alcohol & Other Drugs Assessment	\$29,512	\$22,065	\$3,689
Alcohol & Other Drugs Case Management	\$6,752	\$1,581	\$5,986
Alcohol & Other Drugs Education	\$0	\$0	\$63,342
Alcohol & Other Drugs Group Counseling (In Individual FY19	\$92,836	\$108,699	\$0
Alcohol & Other Drugs Individual Counseling (w/Group FY19)	\$41,349	\$34,363	\$105,367
Alcohol & Other Drugs Medical/Somatic	\$4,673	\$5,568	\$1,932
Alcohol & Other Drugs Prevention Services	\$163,295	\$304,199	\$597,329
Alcohol & Other Drugs Urinalysis	\$0	\$1,620	\$430
Alliance Academy of Cincinnati	\$6,133	\$2,373	\$29,166
Alternative Education Academy	\$874,302	\$599,869	\$927,296
Alternative Education: Union Day Therapeutic Day School	\$1,218,153	\$1,480,521	\$1,810,079
Appalachian State Psychiatric Hospital		\$10,938	
Applewood Centers (Girls BH)			\$17,619
Assessment	\$11,831	\$15,448	\$8,219
Auditor/Treasurer Fees	\$18,420	\$22,164	\$0
Autism/Social Communication	\$1,365,074	\$1,371,902	\$1,401,655
Behavior Support Services	\$5,923	\$5,336	\$8,691
Bond Issuance Cost	\$366,802	\$0	\$0
Bond Issuance Costs	\$1,099,547	\$0	\$0
Buckeye On-Line School	\$150,512	\$92,394	\$63,031
Building, Supplies and Contracted Services (MINUS PR)	\$2,311,556	\$1,575,177	\$1,206,750
Bureau for Children with Medical Handicaps Program	\$94,273	\$71,552	\$92,720
Bureau of Parks	\$293,978	\$138,783	\$449,871
Business-Type Activities: Food Service	\$311,745	\$415,078	\$517,815
Business-Type Activities: Other Enterprise Activities	\$255,475	\$95,777	\$70,378
Butler County Juvenile Rehabilitation Center (Boys)	\$33,413	\$36,177	\$74,468
Butler County Sheriff's Office	\$5,071,047	\$5,499,865	\$5,961,081

Butler Health District: Public Health Administration	\$868,693	\$990,730	\$1,067,389
Butler SELF Home Energy Assistance	\$1,562,648	\$1,109,226	\$1,218,400
Butler SELF Self-Sufficiency Programs	\$679,694	\$976,278	\$948,841
Butler SELF Supporting Services	\$299,379	\$322,498	\$358,208
Butler SELF Marketing/Fundraising	\$29,180	\$47,220	\$57,829
CASA/Guardian Ad Litem Program	\$70,000	\$74,437	\$112,835
Central High School		\$9,234	
Child & Adolescent Mental Health Prevention	\$0	\$0	\$19,800
Child & Adolescent Mental Health Treatment	\$90,000	\$80,250	\$206,000
Child & Adolescent Substance Abuse Prevention	\$70,484	\$54,619	\$59,217
Child Care Assistance	\$22,141,621	\$25,220,234	\$26,889,729
Child Care Assistance (admin costs)	\$27,021	\$13,765	\$18,540
Child Care Licensure	\$57,781	\$55,477	\$64,229
Child Immunizations	\$73,883	\$100,175	\$120,434
Child Protective Services/Pre-Placement	\$121,635	\$97,397	\$88,770
Child Protective Staff/Administrative	\$1,342,160	\$1,514,498	\$1,708,965
Child Support Enforcement	\$3,958,315	\$4,134,137	\$4,463,688
Child Support Enforcement Agency	\$1,537,146	\$1,528,036	\$1,611,976
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
Cincinnati Generation Academy		\$6,518	
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		
Clermont County Insurance Consortium	\$18,522,085	\$10,036,032	\$1,531,872
Clermont County Public Library	\$2,016,584	\$2,110,995	\$2,212,744
Clermont County Sheriff's Office	\$1,870,819	\$1,994,239	\$2,128,608
Clermont Public Health: Public Health Administration	\$541,696	\$604,914	\$898,345
Clinton County Family and Children First Council	\$207,748	\$311,159	\$414,570
Clinton County Sheriff's Office	\$1,109,483	\$1,189,901	\$1,263,888
Clinton Health District: Public Health Administration	\$309,629	\$352,866	\$379,955
Clinton Health District: Childrens Immunization	\$4,232		
Clinton Health District: MIECHV Grant		\$116,902	\$83,200
Clothing, Food, Services and Transportation	\$401,854	\$336,344	\$358,141
Cognitive and Behavioral Health Programs	\$1,669,177	\$2,275,803	\$3,718,276

Columbus Arts & Tech Academy	\$2,297		
Columbus Performance Academy			\$3,943
Community Arts Center	\$170,816	\$166,329	\$161,855
Community Assistance	\$25,628	\$26,218	\$25,922
Community Medications	\$49,039	\$40,614	\$25,434
Community Service	\$585,643	\$1,507,331	\$1,855,552
Community Services	\$966,788	\$1,475,393	\$1,446,332
Community Support Services	\$2,246	\$4,570	\$2,168
Community Wraparound Services	\$159,299	\$158,336	\$168,086
Community/Residential Match	\$735,465	\$652,857	\$680,797
Comp Legal Research - Juvenile	\$735	\$501	\$1,086
Competitive RECLAIM	\$150,000	\$167,187	\$50,000
Constellation Outreach	\$60,964	\$51,745	
Consultation	\$53,099	\$76,486	\$0
Continuum of Care Program	\$668,449	\$999,514	\$1,068,059
Contract Services	\$101,438	\$160,955	\$582,265
Contractual Services	\$253,938	\$124,214	\$293,918
Coordination & Support	\$238,932	\$84,089	\$45,424
Counseling and Therapy	\$140,868	\$111,647	\$93,828
County Juvenile Rehabilitation Center	\$1,812,523	\$1,987,360	\$2,056,674
Court Computerization - Juvenile	\$2,640	\$2,987	\$2,172
Crisis Program	\$261,646	\$366,378	\$367,814
Dayton Regional STEM School	\$50,682	\$45,411	\$59,377
DD Developmental Centers	\$1,185,121	\$1,357,661	\$1,163,205
DD Intermediate Care Facilities	\$4,009,251	\$3,981,275	\$3,881,750
DD Medicaid Waiver: Total Individual Options	\$1,957,314	\$2,994,795	\$5,157,927
DD Medicaid Waiver: Total Level One	\$402,929	\$363,973	\$479,656
DD Medicaid Waiver: Total Self-Empowerment Life Funding	\$266,461	\$655,288	\$900,063
DD Targeted Case Management	\$1,583,434	\$1,765,730	\$2,193,965
Debt Service	\$3,468,668	\$2,216,209	\$1,956,273
Debt Service: Bond Issuance Costs	\$603,679	\$0	\$0
Debt Service: Interest and Fiscal Charges	\$4,341,843	\$4,755,551	\$4,408,483
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
Developmental Centers: Birth to Age 21	\$24,313	\$53,825	\$159,056
Developmental Disabilities: Early Intervention Program	\$1,487,916	\$1,712,844	\$1,971,774
Division of Police	\$3,631,864	\$3,871,732	\$4,163,883
DJFS Social Services Administration	\$2,878,118	\$2,800,391	\$3,286,481
Dohn Community	\$0	\$16,481	\$48,735
Early Head Start and Head Start	\$6,911,925	\$9,879,106	\$10,986,640

Early Head Start/Head Start - Butler County - Special Education	\$968,534	\$941,233	\$1,087,376
Early Head Start/Head Start - Preble County - Special Education	\$154,760	\$154,628	\$193,777
Early Intervention/Home Visiting	\$2,540,075	\$2,858,579	\$2,789,225
Early Intervention: Birth to Age 21	\$2,666,463	\$2,887,438	\$2,900,251
ECOT	\$95,511	\$72,310	
ED Itinerant	\$228,689	\$207,066	\$307,314
Electronic Classroom of Tomorrow	\$6,792,627	\$6,797,825	\$0
Eligibility	\$361	\$1,386	\$971
Emergency Services (Miami Valley CAP)	\$74,055	\$180,289	\$105,050
Emerson Academy of Dayton	\$6,406	\$4,391	\$10,557
Employment/Vocational	\$9,761	\$9,997	\$0
Enterprise Operations	\$137,911	\$33,134	\$85,174
Extracurricular Activities	\$31,868,325	\$34,230,741	\$36,183,854
Facility Operations Department	\$102,093	\$78,344	\$98,880
Fairborn Digital Academy	\$3,538		
Family Center Services & Support	\$43,761	\$43,761	\$43,761
Family Focus: Birth to Age 21	\$363,383	\$446,612	\$350,474
Family Preservation - Presley Ridge		\$254,527	\$372,371
Family Services	\$308,906	\$438,958	\$623,763
Family Support Services	\$9,071	\$4,955	\$5,615
Family Support Services: Birth to Age 21	\$353,518	\$364,953	\$226,602
Felony Delinquent Care	\$1,209,041	\$1,649,212	\$1,774,247
Food Service	\$7,097,169	\$8,076,646	\$7,073,583
Food Service Operations	\$3,801,437	\$3,640,028	\$4,051,490
food Service/Operation of Non-Instructional Services	\$344,165	\$337,344	\$359,297
Food Services	\$603,494	\$718,772	\$641,535
Foster Care -- Family Foster Care	\$367,714	\$417,026	\$472,950
Foster Care -- Group Homes/Institutions	\$441,913	\$264,053	\$157,778
Foster Care -- Therapeutic Foster Care	\$209,504	\$524,675	\$1,313,979
Foster Care Emancipated Youth	\$13,803	\$8,739	\$6,000
Foster Care Independent Living	\$606,977	\$469,688	\$524,474
Foster Care Payments: Family/Traditional Foster Care	\$8,461,549	\$6,432,480	\$6,019,200
Foster Care Payments: Group Home/Institutions	\$918,123	\$793,581	\$2,057,096
Foster Care Payments: Therapeutic/Treatment Foster Care	\$1,512,289	\$1,902,839	\$1,723,985
Foster Care Placements: Group Homes/Institutional	\$1,973,250	\$2,673,852	\$2,336,568
Foster Care Placements: Therapeutic Foster Care	\$116,391	\$114,541	\$59,042
Foster Care Placements: Traditional Foster Care	\$1,678,895	\$2,020,226	\$1,754,307
Foster Care Staff/Administrative	\$601,364	\$611,376	\$647,196
Foster Care: Independent Living		\$748	\$1,485
Foster Care: Placements - Family Foster Care	\$71,928	\$124,330	\$49,065
Foster Care: Placements - Therapeutic Foster Care	\$320,004	\$699,382	\$718,956

Foster Care: Placements: Group Homes/Institutions	\$315,051	\$720,539	\$383,755
Foster Care: Staff/Administrative	\$767,802	\$737,806	\$804,549
Foxfire East Academy		\$64	
Franklinton Preparatory Academy			\$639
Gem City Career Prep			\$1,030
Genesis School	\$841,154	\$324,441	\$770,911
Golf Course Fund	\$274,764	\$306,735	\$342,205
Great River Connections Academy	\$0	\$0	\$278,157
Greater Ohio Virtual School	\$2,766,027	\$1,342,297	\$2,077,424
Hamilton County Math & Science	\$157,249	\$182,959	\$161,033
Head Start	\$948,376	\$965,154	\$1,178,228
Head Start - Butler County - Community Service	\$517,044	\$677,322	\$851,271
Head Start - Butler County - Support Svcs Admin	\$1,278,553	\$1,044,705	\$1,163,560
Head Start - Butler County - Support Svcs Central	\$5,815	\$8,492	\$14,337
Head Start - Butler County - Support Svcs Fiscal	\$74,199	\$60,799	\$52,427
Head Start - Butler County - Support Svcs Instruct	\$139,210	\$187,401	\$305,859
Head Start - Butler County - Support Svcs Plant	\$425,836	\$438,619	\$597,307
Head Start - Butler County - Support Svcs Pupil	\$2,592,059	\$2,748,891	\$2,941,221
Head Start - Preble County - Community Service	\$82,618	\$111,272	\$151,701
Head Start - Preble County - Support Svcs Admin	\$204,298	\$171,627	\$207,353
Head Start - Preble County - Support Svcs Central	\$929	\$1,395	\$2,555
Head Start - Preble County - Support Svcs Fiscal	\$11,856	\$9,988	\$9,343
Head Start - Preble County - Support Svcs Instruct	\$22,244	\$30,787	\$54,506
Head Start - Preble County - Support Svcs Plant	\$68,044	\$72,057	\$106,443
Head Start - Preble County - Support Svcs Pupil	\$414,180	\$451,594	\$524,142
Health & Environment	\$90,913	\$117,905	\$152,812
Health Board	\$4,333	\$4,164	\$4,017
Health Department	\$371,731	\$415,043	\$290,701
Health District	\$0	\$9,277	\$9,456
Health Districts	\$14,938	\$54,455	\$27,466
Health Related Expenses for Children	\$34,809	\$5,698	\$2,928
Heating Assistance	\$502,310	\$381,120	\$375,395
Help Me Grow	\$170,959	\$182,511	\$135,363
Help Me Grow Early Intervention	\$469,897	\$427,138	\$392,197
Help Me Grow Early Intervention/Home Visiting	\$497,308	\$499,907	\$461,463
Help Me Grow Home Visiting Program	\$59,120	\$58,034	\$62,147
HOME funds	\$596,990	\$424,169	\$1,723,205
Horizon Science Academy Cincinnati	\$5,967		
Horizon Science Academy Dayton		\$6,420	
Horizon Science Academy Toledo		\$3,711	
Hotline Services	\$179,922	\$208,999	\$216,120

Housing Assistance Payments	\$21,906,428	\$24,920,439	\$26,070,670
Human Services	\$1,734	\$0	\$0
IAP/GVO	\$90,159	\$113,053	\$114,391
Immunization: Infants and Children			\$69,466
Income Maintenance Administration	\$833,684	\$973,016	\$930,576
Inpatient Psychiatric Services	\$0	\$11,764	\$16,305
Insight School of Ohio	\$645,072	\$984,520	\$0
Instruction -- Regular	\$1,720,978	\$1,519,623	-\$13,555
Instruction - Special Education	\$2,201,034	\$3,792,777	\$3,287,272
Instruction: K-12 Special Education	\$35,105	\$516,058	\$373,736
Instruction: Other	\$16,555,841	\$16,422,194	\$16,498,985
Instruction: Other Instruction	\$24,273,599	\$27,467,862	\$29,663,448
Instruction: Regular	\$2,888,637	\$4,042,190	\$6,781,188
Instruction: Regular Instruction	\$593,440,116	\$612,684,688	\$668,385,335
Instruction: Regular Instruction - Preschool	\$1,160,377	\$1,292,324	\$1,228,376
Instruction: Regular Instruction - Preschool	\$7,500	\$10,290	\$975,672
Instruction: Special	\$2,539,060	\$3,999,640	\$3,489,413
Instruction: Special: Emotional Behavioral Disturbance	\$177,715	\$207,258	\$236,322
Instruction: Special Education	\$256,285	\$506,125	\$396,104
Instruction: Special Instruction	\$167,560,580	\$191,044,936	\$216,062,322
Instruction: Special Instruction - Preschool	\$9,273,953	\$10,112,780	\$10,846,393
Instruction: Special Instruction: Emotional Behavioral Disturbance	\$0	\$8,800	\$4,464
Instruction: Special Instruction: Emotional Disturbance	\$112,196	\$160,132	\$194,398
Instruction: Special Instruction: Severe Behavioral Handicapped	\$84,529	\$67,102	\$201,057
Instruction: Student Intervention Services	\$1,258,796	\$1,377,212	\$435,498
Instruction: Vocational	\$16,300,213	\$17,512,079	\$17,731,311
Instruction: Vocational Education	\$22,164,834	\$23,331,915	\$26,194,563
Intensive Outpatient	\$0	\$28,535	\$0
Interest and Fiscal Charges	\$32,970,584	\$35,866,557	\$33,975,022
Interest on Long-term debt	\$3,955,116	\$3,272,327	\$3,328,992
Intergovernmental	\$152,074	\$0	\$0
Issuance Costs	\$0	\$30,913	\$0
JJC Court Ordered Support	\$530,000	\$413,923	\$257,998
Juvenile Accountability Block Grant	\$6,458	\$0	\$0
Juvenile Assistance Grant Fund	\$32,966	\$29,334	\$28,195
Juvenile Court	\$7,889,369	\$8,341,499	\$8,840,300
Juvenile Court Clerk Comp Fees	\$31,000	\$30,000	\$30,000
Juvenile Court Comp Legal Research	\$10,000	\$9,000	\$10,000
Juvenile Court Computerization	\$15,277	\$17,918	\$20,000
Juvenile Court Legal Research	\$1,317	\$6,477	\$6,000
Juvenile Court Special Project	\$10,684	\$11,879	\$12,365

Juvenile Court Special Projects	\$265,697	\$177,616	\$248,250
Juvenile Detention	\$3,524,763	\$4,096,751	\$4,182,693
Juvenile Detention Center -- Education	\$0	\$601,248	\$866,498
Juvenile Facilities	\$2,205,005	\$2,319,565	\$2,309,244
Juvenile Indigent Driver Alcohol Treatment	\$0	\$0	\$5,000
Juvenile Justice: Parole/Probation	\$1,756,525	\$2,096,919	\$2,230,414
Juvenile Justice: Parole/Probation Special Project	\$41	\$1,859	\$5,000
Juvenile Justice: Parole/Probation	\$441,024	\$639,492	\$733,251
Juvenile Mediation	\$23,687	\$23,710	\$23,285
Juvenile Parole Services	\$179,837	\$203,534	\$414,682
Juvenile SAMSHA	\$0	\$0	\$234,900
Juvenile Title 1-D	\$131,674	\$138,073	\$146,251
Juvenile Victim of Crime Assistance Grant	\$18,743	\$59,779	\$81,000
K-12 Special Education: Emotional Behavioral Disturbance	\$2,622,665	\$3,351,377	\$4,276,039
K-12 Special Education: Emotional Disturbance	\$746,552	\$676,115	\$895,403
K-12 Special Education: Emotional Disturbance	\$1,144,329	\$1,217,981	\$1,263,671
K-12 Special Education: Psychological Services	\$1,536	\$5,392	\$1,680
K-12 Special Education: Psychology Supervisor & Psychologists	\$147,288	\$149,872	\$64,320
K-12 Special Education: Serious Emotional Disturbance Unit	\$336,129	\$329,221	\$403,516
K-12 Special Education: Severe Behavior Handicapped	\$1,922,954	\$2,093,198	\$1,935,509
K-12 Special Education: Social Communication Classrooms	\$297,681	\$288,500	\$448,590
King Academy Community School	\$11,970	\$18,915	
Kinship Care	\$226,283	\$261,762	\$105,588
Kinship Care Support Services	\$9,450		
Kinship Caregiver	\$0	\$0	\$67,531
Kinship Navigator Program	\$62,303	\$59,992	\$72,544
Kinship Permanency Initiative	\$63,000	\$85,500	\$119,100
Latchkey	\$13,370	\$0	\$0
Law Enforcement	\$1,062,969	\$1,112,262	\$1,254,285
Law Enforcement Trust	\$2,234	\$4,768	\$10,173
Lawrence County Academy	\$44,299		
Leisure Time Activities	\$152,225	\$140,732	\$140,999
Library Services	\$163,376	\$166,471	\$170,267
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
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
London Academy	\$2,355	\$3,230	



Mahoning County High School		\$1,185	
Mandated Share	\$215,394	\$184,202	\$175,000
Marsh Park Fishing Lake	\$21,364	\$21,784	\$22,198
Marshall High School	\$2,225,108	\$2,377,401	\$2,999,943
Mary Haven Youth Center	\$847,522	\$848,631	\$826,236
Maternal and Child Health	\$413,237	\$574,392	\$418,805
Medicaid Administration	\$998,067	\$1,689,751	\$1,119,506
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: 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 Physician Services	\$11,591	\$4,790	\$925
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
Medicaid Behavioral Health: Medicare Certified Home Health Agency	\$190,749	\$0	\$0
Medicaid Behavioral Health: Mental Health Clinic	\$2,028	\$0	\$103
Medicaid Behavioral Health: Missing Service Type	\$55,649	\$49,199	\$30,614
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: 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: Prescribed Drugs	\$20,448,144	\$17,803,367	\$12,990,010
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	\$301,969
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: Waivered Services Organization	\$0	\$0	\$1,230

Medicaid Reimbursements: Age 0 to 4 - Facility	\$51,852,144	\$51,930,620	\$65,149,400
Medicaid Reimbursements: Age 0 to 4 - Prescriptions	\$4,950,142	\$5,696,542	\$4,414,714
Medicaid Reimbursements: Age 0 to 4 - Professional	\$19,708,114	\$21,425,171	\$26,570,134
Medicaid Reimbursements: Age 5 to 18 - Facility	\$37,285,894	\$44,276,000	\$38,288,822
Medicaid Reimbursements: Age 5 to 18 - Prescriptions	\$19,696,070	\$24,273,782	\$28,538,491
Medicaid Reimbursements: Age 5 to 18 - Professional	\$43,025,477	\$47,461,897	\$48,204,247
Medicaid Waiver Services	\$30,481	\$36,229	\$59,570
Medical & Related	\$79,302	\$86,414	\$47,056
Mental Health Assessment	\$137,718	\$65,880	\$20,978
Mental Health Case Management	\$12,500	\$12,500	\$110,687
Mental Health Community Based - Pv	\$6,460	\$50,564	\$0
Mental Health Consultation	\$304,353	\$338,297	\$303,688
Mental Health CPST Group (In Individual FY19)	\$33,035	\$12,742	\$443
Mental Health Early Child Mental Health Consortium - Pv	\$23,056	\$3,452	\$308,157
Mental Health Early Child Mental Health Consortium-Consultation	\$89,614	\$252,806	\$0
Mental Health Education	\$451,602	\$574,703	\$745,769
Mental Health Employment/Vocational	\$0	\$38,200	\$39,630
Mental Health Group Counseling	\$29,897	\$1,910	\$0
Mental Health Individual Counseling & Therapy (w/Group FY19)	\$509,743	\$260,481	\$695,900
Mental Health Individual CPST (Combined w/Group in FY19)	\$376,343	\$333,917	\$268,743
Mental Health Information & Referral	\$20,505	\$8,475	\$0
Mental Health Pharmacologic Management	\$175,060	\$53,095	\$74,545
Mental Health Prevention	\$121,187	\$418,922	\$491,111
Mental Health Residential Care & SED Shared Funding	\$141,340	\$130,523	\$168,368
Mental Health Social & Recreational Services	\$134,452	\$145,922	\$124,489
MH Crisis Intervention	\$23,324	\$23,324	\$23,324
Miami Valley Academies	\$2,969		\$25,287
Miami Valley Juvenile Rehabilitation Center (Both)	\$27,435	\$31,540	\$60,900
Middletown Preparatory and Fitness Academy	\$1,869,637	\$1,877,912	\$2,367,150
Midpointe Library System	\$1,471,934	\$1,581,141	\$1,829,947
Moms and Babies First Program	\$150,669	\$160,055	\$182,846
Montgomery County Center for Adolescent Services* (Girls )			\$132,437
Mound Street Health academy	\$8,124	\$3,354	
Mount Auburn Preparatory Academy			\$12,390
Mt. Healthy Prep & Fitness Academy	\$41,533	\$20,978	\$59,589
Newark Digital Academy		\$720	
Non-Instructional Services	\$3,106	\$1,823	\$262
Non-Instructional Services: Community Service	\$1,475,640	\$1,812,440	\$1,806,471
Non-Instructional Services: Extracurricular Activities	\$387,671	\$727,881	\$844,530
Non-Instructional Services: Interest and Fiscal Charges	\$314,095	\$299,339	\$288,376
Non-Instructional Services: Other non-instructional services	\$19,109	\$16,572	\$28,175

ODYS Administrative Support	\$1,750,426	\$1,875,432	\$1,630,051
ODYS Youth Services Grant	\$1,215,558	\$1,215,558	\$1,182,785
Ohio Buckles Buckeyes	\$0	\$3,399	\$11,546
Ohio Connections Academy	\$2,535,421	\$2,638,660	\$2,992,916
Ohio Means Jobs Youth Services	\$559,614	\$746,250	\$1,302,307
Ohio Virtual Academy	\$7,125,144	\$5,973,164	\$8,285,076
Ohio Works First Cash Assistance	\$5,235,003	\$5,352,554	\$5,439,216
Ohio Works First Cash Assistance	\$7,067,980	\$6,325,964	\$5,690,673
Old-Age, Survivors, and Disability Insurance (OASDI) Benefit Payments to Residents Under Age 18	\$87,216,000	\$90,084,000	\$95,652,000
Operating Expenses of the Board	\$154,880	\$179,586	\$159,485
Operation of Food Services	\$284,384	\$288,974	\$283,780
Operation of Non-Instruction Services	\$186,654	\$144,147	\$153,331
Operation of Non-Instructional Services	\$43,359,378	\$45,210,696	\$51,277,063
Operation of Non-Instructional Services: Food Service Ops	\$4,754,045	\$3,784,594	\$3,659,788
Operation of Non-Instructional Services: Other Services	\$0	\$981,138	\$965,272
Orchard Park Academy			\$4,005
Other Expenses	\$199,241	\$289,626	\$334,854
Other Mental Health Services	\$367,659	\$392,712	\$767,661
Other Non-instructional	\$34,146	\$38,132	\$1,226,525
Other Non-Instructional Services - Other	\$0	\$0	\$172,855
Other TANF Programs	\$8,790	\$10,228	\$101,806
Parks	\$1,545,067	\$1,776,429	\$1,746,728
Parks & Recreation	\$458,050	\$492,142	\$564,327
Parks & Recreation Administration	\$219,875	\$201,756	\$185,010
Parks & Recreation: Metroparks of Butler County	\$1,365,654	\$1,459,274	\$1,634,616
Parks and Recreation	\$51,534	\$69,366	\$90,650
Parks Maintenance Operations	\$235,390	\$252,119	\$269,863
Parks/Recreation Impact Fee	\$1,972	\$22,742	\$6,344
Partial Hospitalization	\$139,913	\$40,176	\$85,206
Partnership to Reduce Infant Mortality	\$0	\$533,141	\$547,023
Pathway School of Discovery		\$7,140	\$7,238
Pause for Families	\$0	\$0	\$40,660
Peer Support	\$0	\$21,643	\$9,006
Perinatal Hepatitis B Prevention			\$2,570
Police	\$9,733,599	\$10,424,600	\$11,223,998
Police Department	\$3,933,630	\$3,996,704	\$4,088,139
Police District	\$3,814,624	\$3,831,200	\$4,081,705
Police Enforcement	\$2,403,048	\$2,390,909	\$2,503,326
Police Grants	\$20,619	\$35,301	\$60,400
Police Law Enforcement Fund Spending	\$777,451	\$911,805	\$1,068,684

Police Law Enforcement: General Fund	\$130,240	\$113,053	\$127,008
Police Less Capital	\$400,717	\$503,207	\$602,112
Police Levy	\$229,702	\$140,670	\$170,131
Police Protection	\$2,387,510	\$2,569,993	\$2,941,810
Police Services	\$87,624	\$82,834	\$78,603
Pomegranate Health Systems (Girls BH)			\$44,813
Pooled Funds - TIP	\$707	\$0	\$0
Pooled Funds-wraparound	\$8,037	\$550	\$341
PRC Program: Abuse, Rape and Crisis of Warren County		\$91,980	\$125,920
Preble County District Library	\$473,363	\$426,532	\$387,089
Preble County Family and Children First Council	\$134,367	\$126,727	\$108,847
Preble County Juvenile TASC	\$121,180	\$192,889	\$198,889
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
Preble Public Health: Public Health Administration	\$255,379	\$270,248	\$270,425
Preschool - Early Childhood Education	\$106,782	\$130,262	\$156,570
Prevention & Education Services	\$166,062	\$872,900	\$895,570
Prevention, Retention and Contingency Program	\$10,870	\$4,672	\$143,574
Prevention, Retention and Contingency Program: Benefits and Services	\$12,734	\$21,362	\$118,121
Prevention, Retention and Contingency Program: Children Services		\$89,448	\$148,714
Prevention, Retention and Contingency Program: ESC School Resource Coordinator Program		\$200,000	\$418,526
Prevention, Retention and Contingency Program: Interfaith Hospitality Network of Warren County		\$118,231	\$168,964
Probation	\$184,830	\$186,072	\$182,181
Provost Academy Ohio	\$7,384	\$15,360	
Public Health	\$160,271	\$190,022	\$161,216
Public Health Services	\$303,714	\$464,537	\$384,506
Public Preschool Programs	\$2,745,849	\$3,561,192	\$5,062,404
Public Safety Levy	\$732,319	\$749,129	\$765,829
Quaker Digital Academy	\$9,976	\$64,967	\$37,926
RECLAIM Community Programs: Targeted RECLAIM	\$96,214	\$96,214	\$96,214
RECLAIM County Subsidy	\$2,960,680	\$2,534,647	\$2,898,441
RECLAIM Ohio	\$1,517,913	\$1,338,549	\$1,667,814
Recreation	\$71,379	\$95,225	\$144,462
Recreation Programs	\$302,242	\$316,922	\$341,419
Regular Instruction	\$75,048	\$1,346	\$38,197
Rent/Lease/Utilities	\$40,238	\$39,163	\$42,550
Repayment of advance from fiscal agent	\$124,700	\$247,000	\$391,500
Respite	\$0	\$3,950	\$0
Respite & Therapeutic Mentoring	\$65,880	\$125,289	\$126,715
Richard Allen Academy	\$1,201,821	\$1,249,061	\$1,086,195
Room & Board Residential Care	\$401,047	\$533,160	\$471,123

Salaries	\$559,512	\$722,790	\$628,886
Salaries and benefits	\$1,858,803	\$1,608,433	\$1,711,273
School Age Services	\$2,101,873	\$2,376,469	\$2,245,945
School Health Consultation and Education			\$2,570
Service and Support	\$772,667	\$907,511	\$860,355
Service and Support Administration: Age 11 to 21	\$1,163,089	\$1,224,882	\$1,284,781
Service and Support Administration: Birth to Age 21	\$1,163,089	\$1,224,882	\$1,284,781
Services and Support Administration	\$70,081	\$76,638	\$73,366
Shared Funding Services: Age 11 to 21	\$1,474	\$35,642	\$9,127
Shared Funding Services: Birth to Age 21	\$2,068	\$39,282	\$9,127
Social Emotional Learning Programs	\$3,113,957	\$3,455,070	\$7,072,568
Social Services Administration	\$558,841	\$565,188	\$432,653
Southwest Ohio Computer Association Council of Governments	\$5,489,532	\$5,365,449	\$5,740,013
Southwest Ohio Council of Governments, Warren County	\$8,147,752	\$8,760,808	\$9,419,992
Southwest Ohio Preparatory School			\$6,416
Special Education	\$5,292,499	\$5,097,718	\$4,298,128
Special Education: Emotional Disturbance	\$63,051	\$170,968	\$241,783
Special Education: Severe Behavior Handicapped	\$135,000	\$118,200	\$118,200
Springfield Prep & Fitness	\$14,082		
Staff Benefits	\$249,893	\$295,442	\$315,733
Stark High School			\$1,780
STEAM Academy of Cincinnati	\$9,056		
Sub-Acute Detox	\$0	\$12,525	\$14,079
Subsidized Adoption Payments	\$536,096	\$709,112	\$788,723
Suicide Prevention	\$0	\$5,600	\$17,900
Summit Academy - Cincinnati	\$136,990	\$75,109	\$169,989
Summit Academy - Middletown	\$1,255,781	\$1,182,137	\$1,312,089
Summit Academy - Toledo	\$0	\$0	\$15,423
Summit Academy Alternative Canton	\$12,263	\$12,468	\$4,858
Summit Academy CS Dayton		\$7,775	
Summit Academy CS Xenia	\$156,395	\$183,213	\$188,500
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
Summit Academy Second Youngstown	\$20,473	\$71,810	\$21,467
Summit Academy Transition High	\$153,086	\$96,016	\$53,157
Summit Academy Transition High - Columbus	\$8,654		
Summit Academy Transition High Columbus	\$13,140		
Summit Academy Transition High Dayton	\$29,519		
Summit Academy Youngstown	\$7,690	\$7,548	\$7,862
Summit State Psychiatric Hospital	\$445,992	\$432,630	\$235,524

Supplemental Insurance Income (SSI) Benefit Payments to Residents Under Age 18	\$15,733,798	\$15,789,038	\$15,739,514
Supplemental Nutrition Assistance Program	\$123,699,584	\$98,898,553	\$90,079,675
Supplies and Materials	\$43,989	\$55,017	\$44,548
Supplies/Materials/Equipment	\$40,803	\$46,694	\$48,932
Support Services - Pupils: Counseling Services	\$23,800	\$19,843	\$27,253
Support Services - Administration	\$2,031,398	\$2,096,841	\$2,437,241
Support Services - Central	\$2,391,598	\$2,902,445	\$3,059,268
Support Services - Fiscal	\$618,085	\$784,435	\$860,008
Support Services - Governing Board	\$16,388	\$14,977	\$14,359
Support Services - Instructional Staff	\$1,010,714	\$1,255,918	\$1,198,080
Support Services - Operation and Maintenance Plant	\$1,027,705	\$1,017,778	\$1,452,283
Support Services - Pupil	\$4,258,503	\$5,242,526	\$6,366,453
Support Services - Pupil Transportation	\$136,310	\$121,555	\$85,693
Support Services : Pupils	\$11,475,608	\$11,718,991	\$13,971,653
Support Services: Administration	\$35,993,432	\$38,266,769	\$42,419,238
Support Services: Board of Education	\$1,977,125	\$1,633,462	\$1,718,711
Support Services: Business	\$1,518	\$1,209	\$1,490
Support Services: Business	\$4,200,971	\$4,420,855	\$5,427,307
Support Services: Central	\$19,646,947	\$20,210,505	\$22,600,744
Support Services: Fiscal	\$31,814,287	\$32,892,897	\$33,821,054
Support Services: Fiscal	\$692,341	\$798,756	\$829,891
Support Services: General Administration	\$2,268,142	\$2,479,243	\$2,441,862
Support Services: Instructional Staff	\$42,738,770	\$49,241,211	\$50,258,091
Support Services: Operation and Maintenance of Plant	\$123,057,751	\$122,357,478	\$127,999,134
Support Services: Operations and Maintenance	\$210,263	\$746,249	\$2,645,392
Support Services: Pupil	\$56,143,021	\$62,537,378	\$69,762,473
Support Services: Pupil - Attendance & Social Work Services	\$309,661	\$329,248	\$502,002
Support Services: Pupil - Attendance & Social Work Services	\$54,333	\$53,180	\$413,616
Support Services: Pupil - Counseling Services	\$235,327	\$1,010,271	\$1,156,711
Support Services: Pupil: Counseling Services	\$30,000	\$32,658	\$150,520
Support Services: Pupil - Family Liaison Services	\$7,570	-\$4,105	\$107,214
Support Services: Pupil: Family Liaison Services	\$7,504	\$5,195	\$11,056
Support Services: Pupil - Guidance Services	\$5,452,634	\$5,278,475	\$5,984,780
Support Services: Pupil: Guidance Services	\$995,285	\$1,093,775	\$1,195,334
Support Services: Pupil - Psychological Services	\$3,347,466	\$3,580,544	\$4,454,130
Support Services: Pupil - Psychological Services	\$163,955	\$175,794	\$199,123
Support Services: Pupil: Psychological Services	\$48,784	\$55,791	\$81,958
Support Services: Pupil - Psychological Testing Services	\$38,221	\$802,638	\$1,093,496
Support Services: Pupil: Psychological Testing Services	\$624	\$1,060	\$3,978
Support Services: Pupil - Social Work Services	\$118,406	\$155,051	\$383,233
Support Services: Pupil: Social Work Services	\$301,611	\$283,798	\$418,739

Support Services: Pupil Transportation	\$88,655,386	\$98,060,397	\$107,151,387
Support Services: Pupils	\$9,061,225	\$9,392,697	\$9,867,758
Support Services: School Administration	\$58,370,794	\$62,208,866	\$65,427,008
Swimming Pool	\$114,715	\$139,169	\$140,976
TANF Administration	\$507,047	\$587,950	\$1,181,696
TANF Summer Employment for Youth	\$162,943	\$96,901	
TANF: Other Programs			\$458,791
TASC/Juvenile Court-St	\$310,802	\$252,882	\$218,872
TCP World Academy	\$76,486	\$38,947	\$35,679
The Success Program: Butler County	\$573,490	\$1,486,080	\$1,663,270
The Success Program: Preble County	\$0	\$324,841	\$251,885
Therapeutic Interagency Preschool Program	\$143,716	\$148,084	\$183,497
Title IV-E Contract	\$108,960	\$310,703	\$450,433
Title XX & Transportation Administration	\$453,966	\$1,141,021	\$1,182,661
Townsend North Community School			\$4,190
Transition-Aged Services	\$29,294	\$6,500	\$6,500
Transitional Youth Program	\$206,861	\$315,739	\$150,000
Transportation	\$313,254	\$317,354	\$249,043
Travel/Training	\$10,584	\$18,505	\$9,786
TRECA Digital Academy	\$486,612	\$413,538	\$845,394
Uniform School Supplies	\$101,857	\$99,229	\$116,429
Urban Early College Network		\$2,314	
Urinalysis	\$0	\$102	\$0
Virtual Community School of Ohio	\$190,201	\$75,579	\$0
Waiver Match: Age 11 to 21	\$294,958	\$854,510	\$1,381,918
Waiver Match: Birth to Age 21	\$295,705	\$861,804	\$1,428,745
Warren Combined Health District: Public Health Administration	\$1,181,489	\$1,306,527	\$1,497,259
Warren County Family and Children First Council (Less Help Me Grow)	\$619,836	\$292,079	\$106,833
Warren County Sheriff's Office	\$4,142,658	\$4,282,783	\$4,444,442
Weatherization	\$608,916	\$607,131	\$657,459
West Central Juvenile Rehabilitation Facility (Boys)	\$30,874	\$35,734	\$69,144
Westwood Prep Academy		\$114,993	\$108,542
Winton Preparatory Academy	\$15,808	\$906	\$6,195
Women, Infants and Children Program Vendor Reimbursements	\$9,559,682	\$8,619,038	\$9,151,855
Women, Infants and Children Program: Staff/Admin/Non-Personnel	\$1,026,330	\$1,185,669	\$1,273,753
Wraparound/Service Coordination/Information & Referral	\$0	\$246,880	\$226,038
<b>Regional Cradle to Career Investments</b>	<b>\$2,328,062,411</b>	<b>\$2,434,842,656</b>	<b>\$2,603,185,682</b>

Regional Early Childhood Fund Mapping Spending Detail

Regional Early Childhood Fund Map: Spending by Agency Source Detail

<b>Agency Type/Agency</b>	<b>FY 2015</b>	<b>FY 2017</b>	<b>FY 2019</b>
<b>County</b>	<b>\$36,881,874</b>	<b>\$41,951,725</b>	<b>\$46,748,135</b>
Butler County Board of Developmental Disabilities	\$2,666,463	\$2,887,438	\$2,900,251
Butler County Educational Service Center	\$9,966,646	\$10,933,596	\$13,635,456
Butler County Family and Children First Council	\$0	\$533,141	\$547,023
Butler County Health District	\$563,906	\$734,447	\$673,687
Clermont County Board of Developmental Disabilities	\$1,987,790	\$2,112,858	\$1,979,783
Clermont County Child Focus Inc.	\$3,908,934	\$4,541,918	\$5,174,902
Clermont County Family and Children First Council	\$497,308	\$499,907	\$461,463
Clermont County Public Health	\$2,621,242	\$2,460,352	\$2,339,747
Clinton County Board of Developmental Disabilities	\$657,236	\$703,824	\$734,148
Clinton County Community Action Program, Inc.	\$948,376	\$965,154	\$1,178,228
Clinton County Health District	\$855,434	\$993,383	\$913,710
Mental Health Recovery Services of Warren & Clinton Counties	\$112,670	\$256,257	\$308,157
Preble County Board of Developmental Disabilities	\$66,008	\$97,125	\$143,239
Preble County Department of Job and Family Services	\$27,021	\$13,765	\$18,540
Preble County Educational Service Center	-\$67,301	\$146,232	\$241,323
Preble County Public Health	\$729,681	\$709,300	\$1,654,151
Primary Health Solutions	\$5,040,366	\$4,382,534	\$4,363,466
Warren County Board of Developmental Disabilities	\$1,487,916	\$1,712,844	\$1,971,774
Warren County Combined Health District	\$1,339,289	\$1,376,040	\$1,237,733
Warren County Community Services	\$3,002,991	\$5,337,188	\$5,811,738
Warren County Educational Service Center	\$469,897	\$554,421	\$459,615
<b>School</b>	<b>\$10,615,913</b>	<b>\$11,399,424</b>	<b>\$12,965,688</b>
Batavia Local School District	\$324,482	\$243,932	\$289,357
Bethel-Tate Local School District	\$249,780	\$119,648	\$119,210
Blanchester Local School District	\$110,901	\$129,297	\$142,460
Carlisle Local School District	\$183,238	\$263,757	\$310,726
Clermont Northeastern Local School District	\$122,856	\$95,280	\$116,256
Clinton-Massie Local School District	\$106,135	\$218,863	\$221,881
East Clinton Local School District	\$123,978	\$199,212	\$206,927
Eaton Community School District	\$500,110	\$456,250	\$500,325
Edgewood City School District	\$234,966	\$268,757	\$204,349
Fairfield City School District	\$1,634,682	\$1,726,386	\$1,374,964
Felicity-Franklin Local School District	\$112,669	\$119,210	\$128,100
Franklin City School District	\$364,886	\$446,749	\$431,979
Goshen Local School District	\$236,740	\$263,067	\$370,661
Hamilton City School District	\$1,117,696	\$993,395	\$1,206,278



Kings Local School District	\$7,500	\$10,290	\$975,672
Lakota Local School District	\$780,302	\$934,489	\$918,756
Lebanon City School District	\$385,007	\$375,450	\$316,509
Little Miami Local School District	\$243,907	\$290,260	\$314,373
Madison Local School District	\$3,255	\$2,620	\$1,104
Mason City School District	\$422,878	\$461,332	\$366,197
Middletown City School District	\$462,976	\$369,526	\$441,211
Milford Exempted Village School District	\$393,409	\$336,459	\$452,664
Monroe Local School District	\$105,650	\$208,672	\$166,988
National Trail Local School District	\$96,654	\$124,400	\$152,800
New Miami Local School District	\$44,250	\$22,575	\$41,343
New Richmond Exempted Village School District	\$225,339	\$238,420	\$256,200
Preble-Shawnee Local School District	\$95,384	\$58,122	\$104,282
Ross Local School District	\$119,326	\$150,646	\$115,837
Springboro Community City School District	\$434,080	\$571,196	\$755,209
Talawanda City School District	\$347,907	\$455,323	\$561,557
Tri-County North Local School District	\$114,070	\$126,500	\$84,800
Twin Valley Community Local School District	\$24,009	\$41,323	\$47,936
Wayne Local School District	\$1,926	\$0	\$189,299
West Clermont Local School District	\$568,986	\$631,843	\$599,333
Williamsburg Local School District	\$35,024	\$86,748	\$19,932
Wilmington City School District	\$280,955	\$359,427	\$460,214
<b>State</b>	<b>\$98,652,020</b>	<b>\$104,272,566</b>	<b>\$123,023,977</b>
Ohio Department of Jobs and Family Services	\$22,141,621	\$25,220,234	\$26,889,729
Ohio Department of Medicaid	\$76,510,399	\$79,052,332	\$96,134,248
<b>Regional Early Childhood Investments</b>	<b>\$146,149,807</b>	<b>\$157,623,715</b>	<b>\$182,737,800</b>

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

Program/Service/Cost Center	FY 2015	FY 2017	FY 2019
Child Care Assistance	\$22,141,621	\$25,220,234	\$26,889,729
Child Care Assistance (admin costs)	\$27,021	\$13,765	\$18,540
Child Care Licensure	\$57,781	\$55,477	\$64,229
Clinton Health District: MIECHV Grant		\$116,902	\$83,200
Developmental Disabilities: Early Intervention Program	\$1,487,916	\$1,712,844	\$1,971,774
Early Head Start and Head Start	\$6,911,925	\$9,879,106	\$10,986,640
Early Head Start/Head Start - Butler County - Special Education	\$968,534	\$941,233	\$1,087,376
Early Head Start/Head Start - Preble County - Special Education	\$154,760	\$154,628	\$193,777
Early Intervention/Home Visiting	\$2,540,075	\$2,858,579	\$2,789,225
Early Intervention: Birth to Age 21	\$2,666,463	\$2,887,438	\$2,900,251
Head Start	\$948,376	\$965,154	\$1,178,228
Head Start - Butler County - Community Service	\$517,044	\$677,322	\$851,271
Head Start - Butler County - Support Svcs Admin	\$1,278,553	\$1,044,705	\$1,163,560
Head Start - Butler County - Support Svcs Central	\$5,815	\$8,492	\$14,337
Head Start - Butler County - Support Svcs Fiscal	\$74,199	\$60,799	\$52,427
Head Start - Butler County - Support Svcs Instruct	\$139,210	\$187,401	\$305,859
Head Start - Butler County - Support Svcs Plant	\$425,836	\$438,619	\$597,307
Head Start - Butler County - Support Svcs Pupil	\$2,592,059	\$2,748,891	\$2,941,221
Head Start - Preble County - Community Service	\$82,618	\$111,272	\$151,701
Head Start - Preble County - Support Svcs Admin	\$204,298	\$171,627	\$207,353
Head Start - Preble County - Support Svcs Central	\$929	\$1,395	\$2,555
Head Start - Preble County - Support Svcs Fiscal	\$11,856	\$9,988	\$9,343
Head Start - Preble County - Support Svcs Instruct	\$22,244	\$30,787	\$54,506
Head Start - Preble County - Support Svcs Plant	\$68,044	\$72,057	\$106,443
Head Start - Preble County - Support Svcs Pupil	\$414,180	\$451,594	\$524,142
Help Me Grow	\$170,959	\$182,511	\$135,363
Help Me Grow Early Intervention	\$469,897	\$427,138	\$392,197
Help Me Grow Early Intervention/Home Visiting	\$497,308	\$499,907	\$461,463
Help Me Grow Home Visiting Program	\$59,120	\$58,034	\$62,147
Immunization: Infants and Children			\$69,466
Instruction: Regular Instruction - Preschool	\$1,167,877	\$1,302,614	\$2,204,048
Instruction: Special Instruction - Preschool	\$9,273,953	\$10,112,780	\$10,846,393
Maternal and Child Health	\$413,237	\$574,392	\$418,805
Medicaid Reimbursements: Age 0 to 4 - Facility	\$51,852,144	\$51,930,620	\$65,149,400
Medicaid Reimbursements: Age 0 to 4 - Prescriptions	\$4,950,142	\$5,696,542	\$4,414,714
Medicaid Reimbursements: Age 0 to 4 - Professional	\$19,708,114	\$21,425,171	\$26,570,134
Mental Health Early Child Mental Health Consortium - Pv	\$23,056	\$3,452	\$308,157
Mental Health Early Child Mental Health Consortium-Consultation	\$89,614	\$252,806	\$0

Moms and Babies First Program	\$150,669	\$160,055	\$182,846
Partnership to Reduce Infant Mortality	\$0	\$533,141	\$547,023
Perinatal Hepatitis B Prevention			\$2,570
Preschool - Early Childhood Education	\$106,782	\$130,262	\$156,570
Public Preschool Programs	\$2,745,849	\$3,561,192	\$5,062,404
Therapeutic Interagency Preschool Program	\$143,716	\$148,084	\$183,497
Women, Infants and Children Program Vendor Reimbursements	\$9,559,682	\$8,619,038	\$9,151,855
Women, Infants and Children Program: Staff/Admin/Non-Personnel	\$1,026,330	\$1,185,669	\$1,273,753
<b>Regional Early Childhood Investments</b>	<b>\$146,149,807</b>	<b>\$157,623,715</b>	<b>\$182,737,800</b>

## 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](http://www.ssa.gov/policy/docs/statcomps/ssi_sc/index.html) and [http://www.ssa.gov/policy/docs/statcomps/oasdi\\_sc/index.html](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](#).

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](http://jfs.ohio.gov/PerformanceCenter/ExpandYourKnowledge/2016-annual-report.stm). 2015 Annual Report: [jfs.ohio.gov/PerformanceCenter/ExpandYourKnowledge/ODJFS2015AnnualReport.stm](http://jfs.ohio.gov/PerformanceCenter/ExpandYourKnowledge/ODJFS2015AnnualReport.stm). 2014 Annual Report: [jfs.ohio.gov/PerformanceCenter/ODJFS2014AnnualReport.stm](http://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
<b>Butler County</b>				
Fairfield City	Instruction: Special Education	\$149,398	\$175,316	\$275,640
Talawanda Local	Instruction: Preschool	\$238,751	\$296,824	\$342,311
<b>Clermont County</b>				

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
<b>Clinton County</b>				
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	
<b>Preble County</b>				
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 Work Services		\$50,415	\$20,000
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
<b>Warren County</b>				

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 are 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.miमितownship.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](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>.