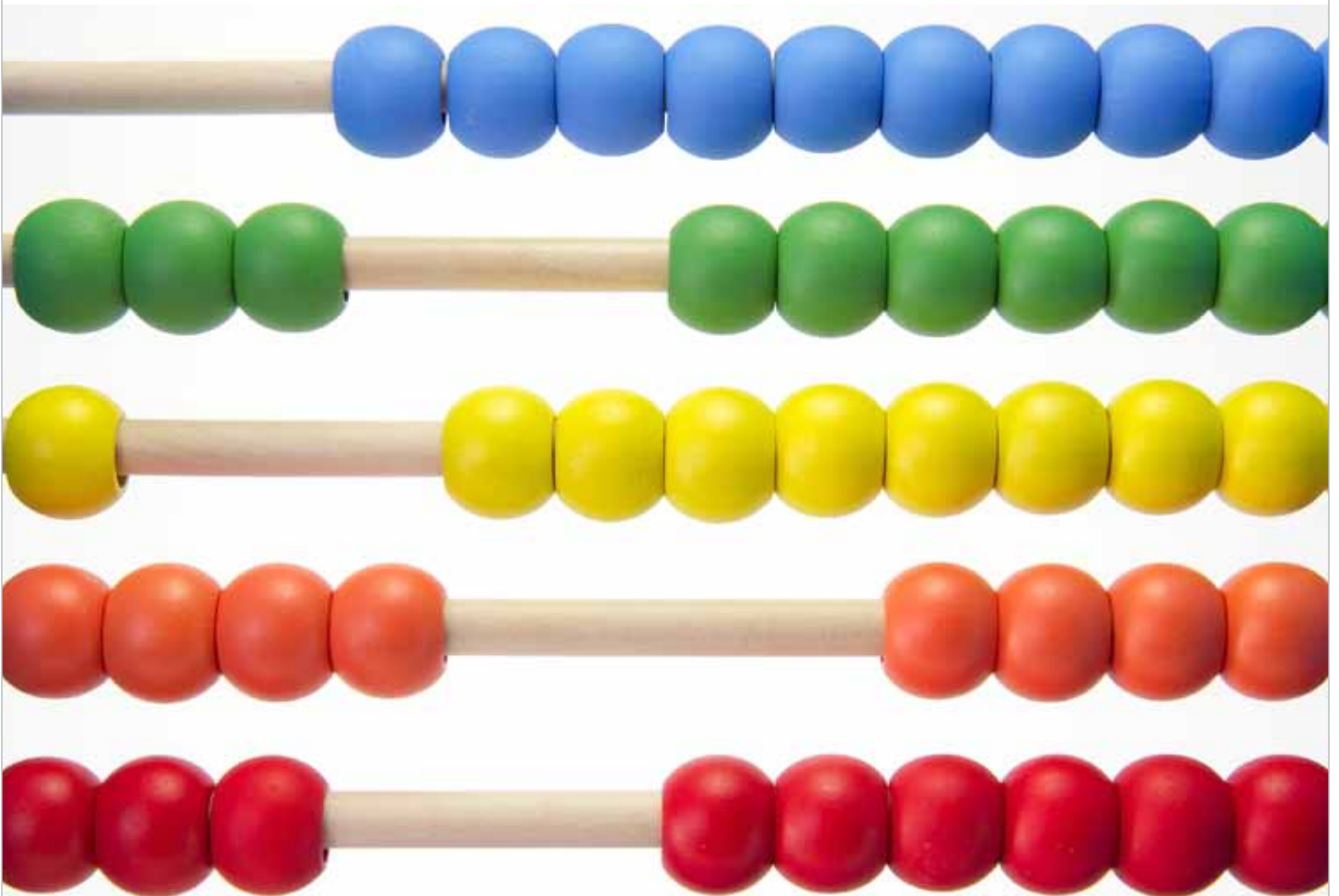




# FEDERAL AND STATE FUNDING STREAMS TO SUPPORT STUDENT LEARNING ACROSS THE EDUCATIONAL CONTINUUM:

## A Fiscal Analysis for P-16 Councils in Ohio



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## EXECUTIVE SUMMARY

Today’s youth must be better educated than ever before, as the fastest growing jobs today call for workers to have at least some education beyond high school. As such, it is becoming increasingly important for the U.S. educational system to maximize and align school and community resources for learning and healthy development in an effort to produce workers to meet today’s workforce demands (Adelman & Taylor, 2008; Anderson-Butcher et al., 2008; Anderson-Butcher & Lawson, 2007; Carnevale, 2000; Carnevale & Desrouchers, 2003; Lawson & Anderson-Butcher, 2007; Ruppert, 2003; Van de Water & Krueger, 2002). One emergent reform strategy gaining considerable attention nationally involves planning using a P-16 framework.

P-16 approaches involve the process of creating an integrated system of education, beginning with preschool and/or prekindergarten programs (“P”) and continuing through the completion of college degrees or post-high school advanced vocational-technical education (“grade 16”). Education-specific planning occurs across this educational pipeline, and resources are targeted systematically and collectively to address top priority needs and gaps.

To support these efforts, Ohio’s Regional P-16 Councils commissioned this fiscal analysis led by a team of researchers from the Ohio State University’s Community & Youth Collaborative Institute (CAYCI). The specific charge here was to map potential funding streams and sources that could be mobilized to support student learning and healthy youth development across the P-16 educational pipeline in Ohio. Gaps, needs, and trends in funding relevant to P-16 were also explored.

In total, 328 line items were identified across 16 state departments relevant to P-16. Using content analysis procedures, these 328 state budget line items were organized into 51 key “bucket” theme areas. These “bucket” areas were in turn organized into broader categories (i.e. academic achievement, physical health) across the four points in the education pipeline: 1) birth to 3; 2) early education; 3) primary and secondary education; and 4) post secondary education. Funding streams that support families and communities were also mapped.

Appendices to this report describe each line item, its purpose and description, respective eligibility requirements, its type of fund, and overall allocation. (To access all appendices, please visit: <http://csw.osu.edu/cayci/pastprojects/p16/index.cfm>.) The theme areas with the largest fiscal investment (\$1 billion or greater) include: health care, traditional school operations, higher education institution operations, and job training and workforce development. Theme areas with the next largest fiscal investment (\$500 million or greater) include: family financial support; community-based mental health services; special education; and academic achievement programs for at-risk youth. In the end, these 8 “bucket” theme areas are the ones most abundant with resources to support programs and services across the P-16 pipeline.

Indeed individuals and organizations interested in finding resources might first tap into these theme areas and respective line items when looking for resources and/or advocating for funding allocations. Clearly, information mapped describing each fund’s purpose, its fund type, administrative agency, and total allocation may be useful to P-16 leaders as they move forward with their advocacy and fundraising efforts.

Several gaps, needs, and trends were identified within the analysis. Decreases in funding were noted for key program/service areas such as mental health, prevention, and job training and workforce development. Limited funding was found for transitional supports and remediation supports at the postsecondary level.



Increases were noted in areas such as daycare/preschool services, special education, math, science, and technology, counseling and career awareness, and research and innovation projects. Many of these services, however, are offered based on eligibility-specific requirements (i.e. such as income). Additionally, in some cases, funding streams were greatly impacted by the influx of stimulus dollars into the state. It will be important to pay attention to these areas in the future, especially if/when these one-time dollars go away and/or the economy does not recover.

In the end, findings showcase how multiple state departments and line items within the budget support one P-16 “bucket” theme area. Examples are provided, for instance, where funding for one “bucket” is sustained by 14 line items disbursed among 7 state departments (such is the case for special education services). Dollars are often “siloed” within different departments and not well coordinated and maximized across the systems. The case for cross-system collaboration across agencies and respective sub-agencies, and perhaps even joint grant-making, is built. As is the need for local P-16 Councils and other collaborative entities, especially ones charged with maximizing and aligning resources across the educational pipeline in support of student learning and healthy development.



## INTRODUCTION

Over the past century, the U.S. economy has transitioned from an industrial to a global, information-based economy. Currently, there is a declining need for day laborers and assembly line workers, but a growing need for highly skilled workers who have mastered core subject area knowledge, particularly in the areas of mathematics, science, technology, and engineering (Cassell & Kolstad, 1998; Partnership for 21st Century Skills, 2009; Silva, 2009). Additionally, workplace settings now necessitate that workers have additional competencies or “soft skills” such as problem solving, global awareness, interpersonal skills, leadership abilities, and critical thinking strategies (Casner-Lotto & Benner, 2006; Carnevale & Desrouchers, 2003; Partnership for 21st Century Skills, 2009; Rochford et al., 2005).

Today’s youth must be better educated than ever before, as the fastest growing jobs today call for workers to have at least some education beyond high school (Carnevale, 2000; Carnevale & Desrouchers, 2003; Ruppert, 2003; Van de Water & Krueger, 2002). Research showcases how higher educational attainment leads to improved societal outcomes for all. Specifically, the average annual income of a high school dropout is \$17,299; a high school graduate is \$26,933; a person with an Associate’s Degree is \$36,645; and a person with a Bachelor’s degree is \$52,671 (Amos, 2007). Additionally, educated individuals are more likely to be healthier, live longer, raise healthier and better-educated children; and be less likely to be unemployed, commit crimes, be incarcerated, be teen parents, or receive public assistance (Amos, 2007; Child Trends, 2005).

Current estimates project, however, a future shortage of more than 14 million workers with postsecondary education nationally (Carnevale & Desrouchers, 2003). Significant challenges exist in relation to addressing this gap. Every day, almost 7,000 students become dropouts (Amos, 2007); and only 1/7 students successfully complete high school (Fields, 2008). Dropouts cost the nation approximately \$260,000 over their lifetime (Rouse, 2005), totaling over \$200 billion dollars in lost earnings and tax revenue (Catterall, 1985). Even students moving on to postsecondary settings are behind. Forty percent of four-year and 63% of two-year postsecondary students require remediation (Callan, Finney, Kirst, Usdan, & Venezia, 2005). We lose upwards of \$3.7 billion dollars a year due to costs for remediation at the postsecondary level (Amos, 2007).

Many students today experience multiple risk factors that serve as barriers to academic achievement. Nearly 21% of children and adolescents aged 9-17 are diagnosed with a mental health or addictive disorder that causes at least minimal impairment in daily functioning (U.S. Department of Health and Human Services [USDHHS], 1999); and 9-13% of all children and adolescents (6-9 million) are diagnosed with a severe emotional disturbance (Freedman, Katz-Leavy, Mianderscheid, & Sondheimer, 1996). These disorders include: anxiety disorders (13%), disruptive disorders (10.3%), and mood disorders (6.2%) (USDHHS, 1999). Regrettably, many of these children do not receive adequate mental health services and/or care. Recent estimates suggest that approximately 79% of children ages 6 to 17 with mental disorders do not receive care (Katoaka, Zhang, & Wells, 2002). Uninsured and minority children are less likely to receive care than their counterparts (Katoaka, Zhang, & Wells, 2002). Twenty percent of youth today are faced with the abundant risks associated with poverty and its correlates (Anderson Moore, Redd, Burkhauser, Mbwana, & Collins, 2009).

Current educational systems must be adapted to meet these and other challenges. New, innovative, and diversified strategies for educating young people are needed, especially given the presence of large achievement gaps among racial, ethnic, and socio-economic groups within the increasingly diversified population (Anderson-Butcher, Lawson, Bean, Flaspohler, Boone, & Kriatkowski, 2008). These new, innovative systems must begin to address these outstanding student needs by incorporating additional learning supports to aid in accelerating, as well as, extending learning opportunities to address current



and future gaps and disparities (Anderson-Butcher, Wade-Mdivanian, & Lawson, 2009; Public-Private Collaborative Commission, 2008; Ohio Grantmakers Forum, 2009). Systems must also be designed to address the various non-academic barriers to learning youth bring with them to school, including risk factors such as the unmet mental health challenges, poor social skills, family instabilities, and neighborhood risks (Adelman & Taylor, 2006; Anderson-Butcher et al., 2009; Anderson-Butcher et al., 2008).

Ultimately, the U.S. educational system needs to comprehensively maximize and align school and community resources for learning and healthy development in an effort to produce workers to meet today’s workforce demands (Adelman & Taylor, 2003; Anderson-Butcher et al., 2008; Anderson-Butcher & Lawson, 2007; Anderson-Butcher, 2004). One such strategy for meeting these new educational demands that is gaining considerable attention involves planning and using a P-16 framework.

## Defining and Understanding the P-16 Pipeline

P-16 is a new, integrated way of implementing educational reform. Basically, P-16 refers to the process of creating an integrated system of education, beginning with preschool and/or prekindergarten programs (“P”) and continuing through the completion of college degrees or post-high school advanced vocational-technical education (“grade 16”). Efforts focus on whole systems reform, paying special attention to key transition points across the “educational pipeline” stretching from early learning, K-12, and post-secondary levels of education. In some instances, P-16 is also referred to with terms such as B-21, which expands the P-16 framework so that it begins with birth and ends with a doctorate or advanced degree. Regardless as to how the framework is labeled, the driving principles behind this genre of education reform are: (1) to utilize early interventions and dropout prevention for at-risk students; (2) to ensure that students graduate high school and enter a postsecondary program; and (3) ultimately, to ensure that students finish a postsecondary program that meets the demands of jobs in the 21st century (Anderson-Butcher, et al., 2009).

In P-16 approaches, leaders representing preschool and early childhood settings, public and private education, higher education, community organizations, the business sector, government, philanthropies, and other local entities form local and regional P-16 Councils. These Councils support collective problem-solving designed to build strong relationships among early learning, K-12, and postsecondary educational settings (Blanco et al., 2003; Carnevale & Desrouchers, 2003; Lawson & Anderson-Butcher, 2007; Piphon, 2001; Rochford, O’Neill, Gelb, & Ross, 2005; Van de Water & Krueger, 2002). In addition, postsecondary education often includes vocational or technical education, not just a degree from a college or university.

While schools are central components to the P-16 framework, the entire “educational pipeline” includes programs and services that take place in- and outside the school walls. All of these programs and services are related to implementing successful P-16 frameworks and Councils. Figure 1 below offers a pictorial representation of these programs/services within categories across the P-16 pipeline continuum (Anderson-Butcher, Wade-Mdivanian, & Drew, 2009).

Figure 1. The P-16 Pipeline





As previously mentioned, the P-16 framework is gaining considerable momentum across the nation due to the benefits that emerge based on the use of this educational framework. This P-16 system promises multiple benefits, including steady increases in student performance, reductions in achievement gaps, and decreases in needs for postsecondary remediation. Additionally, P-16 initiatives aim to ensure that children and youth are prepared to enter the new century workforce, a precondition for an improved economy.

## Benefits of the P-16 Framework

P-16 frameworks, as theorized, have the potential to offer multiple, tangible benefits including: all children have access to high quality preschool programs; learning becomes more individualized; all students have access to a rich, challenging curriculum and are expected to achieve at high levels; the gap in achievement between minority and white students narrows; exit requirements at one level of the education system match entrance requirements at the next; students fully understand the productive role they play as citizens within a global economy; and the education system is in sync with the changing workforce needs (Krueger, 2002). The alignment of institutions, programs, pathways, and policy towards a common goal stands to deliver promising results (Rochford et al., 2005). Most recently, however, new studies have emerged that point to not only the theorized benefits of utilizing the P-16 framework but to hard data that demonstrate genuine educational outcomes.

Specifically, in a recent evaluation of the P-16 framework utilized in El Paso, Texas, researchers found improved outcomes related to higher student performance, narrowing of achievement gaps, reduced dropout rates, and less remediation (Van de Water, 2004; Van de Water & Krueger, 2002). Low performing schools have also moved to exemplary status. In New York City, it has been documented that educators using the P-16 framework have been able to align high school exit exams with college placement exams, allowed advanced high school students to take college credit courses, and nearly eliminated the need for remediation at four year colleges. The State of Georgia has increased achievement test scores state-wide, nearly eliminated the need for remediation in postsecondary settings, and increased the number of students being admitted to college. These improvements promise higher education levels which in turn are associated with increased employability, civic engagement, and a stronger workforce (Van de Water, 2004; Van de Water & Krueger, 2002). Additional infrastructure and process innovations resulting from P-16 Council collaborative have also been described. In Ohio, for instance, stakeholders suggest that P-16 approaches improve service integration, maximize human and fiscal resources, and support the better alignment of programs/services to priority needs within communities (Lawson & Anderson-Butcher, 2006). Ultimately, these preliminary outcomes are important, especially given that P-16 approaches are new and just beginning to be implemented and evaluated.

In an effort to improve educational outcomes for youth, Ohio policymakers, educators, and businessmen and women have begun to utilize the P-16 framework in hopes that Ohio's youth can share in the reaping of P-16 benefits.

## Ohio Context

Leaders in Ohio have started thinking about how this new, adapted P-16 educational framework and/or approach could be realized and have begun calling for systems-wide reform and “game changing” priorities that will ensure that Ohio's youth are prepared to enter the workforce in the new information-based economy.



- The legislature commissioned the Public/Private Collaborative Commission to examine education needs in Ohio. Their report, titled *Supporting Student Success: A New Learning Day in Ohio*, called for a “birth-to-career, student-centered, performance-based education system” that engages learning supports and outcomes shared by communities, families and schools (2008).
- Ohio was one of six states awarded a state-level grant entitled *Supporting Student Success (S3): The Promise of Expanded Learning Opportunities (ELOs)*. This grant was provided to Ohio through a joint initiative of the National Governors Association for Best Practices, the National Conference of State Legislatures, the Council of Chief State School Officers, and the C.S. Mott Foundation. Its purpose was to support the state-wide integration of ELOs into the state’s overall P-16 education plan. Two products from this work include a fiscal analysis of funding streams to support ELOs in Ohio, as well as a case study of P-16 learning opportunities in the City of Akron, Ohio. Both of which are framed from a P-16 perspective (Anderson-Butcher et al., 2009; Wade-Mdivanian et al., 2008).
- In 2007, the Ohio State Board of Education adopted the Comprehensive System of Learning Supports (CSLS) Guidelines to guide the design of a new educational system that enhances learning, especially one that emphasizes new models and strategies for addressing barriers to children’s learning, healthy development, and success in school, while simultaneously emphasizing the import of academic learning and healthy development during the out-of-school time.
- The Ohio Grantmaker’s Foundation has called for state education policy improvements to support a seamless P-16 system with clear goals and priorities (Ohio Grantmakers Forum Education TaskForce, 2006). Cross-foundation funding initiatives are emerging to better align private investments in support of the broader system.
- Most recently, Governor Ted Strickland’s Education Reform and Funding Plan mandates a P-16 system focused on preparing all students for the 21<sup>st</sup> century, extending learning opportunities into early childhood and out of school time, as well as providing seamless transitions from preschool to higher education (HB 1; Strickland’s State of the State speech called Reforming Ohio’s Education System for the Modern Economy).

In response, educators and other stakeholders representing business, community and civic perspectives are forming P-16 Initiatives to confront the growing need for new and expanded structures and strategies for educational reform, most notably are the P-16 Councils of Ohio. In working to align existing services and resources to support youth in Ohio, the P-16 Councils of Ohio began asking a few critical questions:

- How do we maximize school- and community-based resources to support positive youth development and academic learning?
- Where will the dollars needed to implement systems wide educational reform across the P-16 pipeline come from?

These questions emerged from the persistent challenge P-16 Councils face: the “siloes” and/or overlapping funding streams from the federal, state, and local governments, as well as the challenges evident when soliciting private funders’ support for their developed action plans. To find answers to their questions, Ohio’s Regional P-16 Councils commissioned a team of researchers from the Ohio State University’s Communities & Youth Collaborative Institute (OSU-CAYCI). They charged the OSU-CAYCI team with conducting an in-depth examination of potential funding streams and sources that could be mobilized to support student learning and healthy youth development across the P-16 educational pipeline in Ohio. As such, the following report aims to explore state and federal funding streams to support learning across the educational pipeline, examine gaps in funding, and calls for strategic coordination mechanisms to support collaborative planning and funding for learning supports across the pipeline.



## STUDY OVERVIEW

In order to advocate for policies that drive the alignment and leveraging of funding streams, Ohio P-16 Councils are interested in further understanding how public dollars flow to support students across the educational pipeline. To better understand this ongoing funding challenge, the P-16 Councils of Ohio commissioned OSU-CAYCI to complete a research study that would serve to better understand this challenge. The following section provides a brief overview of the key research questions that guided this study.

### Key Research Questions

The work within this project focused on answering the following guiding questions:

- What are the diverse funding streams at the federal and state level that are available in Ohio to support student success academically and social emotionally from birth through retention of college or university campuses?
- What are the entities charged with managing these funding streams and how are or are not they working together at the state and local levels to align these resources? What disconnects exist between federal and state resources in relation to their alignment with actual experiences on the local level?
- What gaps are there in funding based on eligibility requirements? What educational costs/expenses/supports are not currently funded along the P-16 education continuum?
- What recommendations are there for better aligning and leveraging resources to support student success?



# RESEARCH METHODOLOGY

To identify and document current funding streams that support student learning across the P-16 continuum, as well as examine gaps, fund management, and various successes and barriers related to these funding streams, a content analysis of funding streams was completed by the OSU team. The following section aims to overview specifically the methods employed, as well as review measures taken to ensure validity and reliability of the findings. Study limitations also are discussed.

## Identification of Federal Funds

The first step in this process was to examine all key federal departments most vital to supporting academic achievement and healthy youth development across the P-16 continuum. Key federal departments included in the study were selected based on their inclusion on key resource-related websites such as [www.afterschool.gov](http://www.afterschool.gov) and [www.findyouthinfo.gov](http://www.findyouthinfo.gov). In total, 11 federal departments were identified for further investigation. The federal departments included were: the United States (U.S.) Department of Education; U.S. Department of Agriculture; U.S. Department of Justice; U.S. Department of Health and Human Services; U.S. Department of Housing and Urban Development; Corporation for National and Community Service; Environmental Protection Agency; Small Business Administration; Institute for Museums and Libraries; U.S. Department of Transportation; and the U.S. Department of Labor.

The OSU-CAYCI team then examined all federal programs currently housed within these federal departments. This examination was completed using the Catalog of Federal and Domestic Assistance (CFDA), which provides “a full listing of all federal programs available to state and local governments (including the District of Columbia); federally-recognized Indian tribal governments; Territories (and possessions) of the United States; domestic public, quasi- public, and private profit and nonprofit organizations and institutions; specialized groups; and individuals” (U.S. Government, 2009). From the CFDA, key federal programs within the relevant federal departments were identified.

## Identification of State Funds

After federal programs were identified, the OSU team moved to the state level and began a similar process for the identification of state funds that support academic learning and healthy youth development across the P-16 continuum. The OSU team examined all state departments that: 1) housed a federal program identified earlier, or 2) housed a state program with relevance to student learning and healthy development.

Each state agency’s Legislative Service Commission’s (LSC) Redbook and its corresponding Catalog of Budget Line Items (COBLI) was reviewed to identify the state agencies that primarily allocated funds for youth programs and services. In total, 16 state departments were included in the study. Please note that the COBLI analyzes the “As Introduced” version of the budget bills, providing an analysis of funding recommendations, related facts and figures, new law provisions, descriptions of line items, and the appropriation spreadsheets (Ohio Legislative Service Commission, 2009). The following state departments were identified as having relevant programs: the Ohio Department of Alcohol and Drug Addiction Services (ODADAS); Ohio Department of Education (ODE); Ohio State School for the Blind (OSB); Ohio School for the Deaf (OSD); Ohio Department of Health (ODH); Ohio Department of Job and Family Services (ODJFS); Ohio Department of Mental Health (ODMH); Ohio Department of Developmental Disabilities (ODD); Ohio Department of Youth Services (ODYS); the Board of Regents; the Attorney General; the Commission on Minority Health; Ohio Department of Aging (ODA); Ohio Department of Development (ODD); eTech Ohio; and the Ohio Historical Society .



The next step was to identify within each of these state departments the federal and state programs relevant to P-16 and their associated budget line items. Please note that all federal programs have a state budget line item if the state of Ohio receives funds associated with that identified federal program. Federal programs that support academic achievement and healthy youth development at the federal level but are not currently received by the state of Ohio were excluded from the study.

The descriptions of budget line items located within the CFDA and the LSC Redbooks were utilized during the next step to identify specific budget line items within the selected state departments for relevance to student learning and healthy development. Specifically, each state budget line item was examined in relation to its purpose, program description, eligible applicants, eligible beneficiaries, type of funds, and funding allocations. Budget line items within each state department were selected for inclusion in the analyses if they supported programs for youth (i.e. Early Childhood Education), families (i.e. Social Services Block Grant), and the systems that support youth and families (i.e. Human Services Project).

Line items were excluded if they were unrelated to student learning and healthy development. Excluded line items included, but were not limited to, funding for adult health and mental health treatment and prevention services, state department administration (except in cases where the line item supported a youth-related initiative in addition to state department administration), services for state employees, nonpublic school support, teacher certification and licensure, Medicaid/Medicare quality assurance and compliance, facilities and debt services, and unemployment compensation. Based on the definition for inclusion, 365 state line items were excluded from the analysis (leaving 328 state budget line items as the primary units of analyses for this study).

## Content Analysis of Themes

Using an inductive approach (Patton, 1990), a content analysis of the primary program and service areas targeted within each line item was then completed. The 328 state budget line items served as the raw data. Conceptual themes and subthemes emerged through the data coding process, as recommended within qualitative research (Glaser & Strauss, 1967; Lincoln & Guba, 1985; Miles & Huberman, 1994).

More specifically, two independent researchers from OSU reviewed each line item and categorized these line items into key programmatic theme areas (i.e. day care/preschool, college access) across the P-16 continuum (i.e. early childhood, postsecondary, etc.); 51 key theme areas emerged. These theme areas were then assigned labels that best described them. Through an inductive process, the programmatic theme areas were then organized into broader categories (i.e. academic achievement, physical health) across the four points in the education pipeline: 1) birth to 3, 2) early education, 3) primary and secondary education, and 4) post secondary education. In addition to the points on the education pipeline, multiple funding streams were identified that support families and communities which ultimately promote and enhance student learning and healthy development. Therefore this category area warranted inclusion, as well.

Please note that each budget line item was first categorized in all possible theme areas due to the broad scope of many budget line items. For example, the 21st Century Community Learning Centers (CCLC) federal program funding can be used for a variety of services in the out-of-school time hours including: remedial education activities, academic enrichment programs, tutorial and mentor services, technology programs, arts and music education, mathematics and science education, parental involvement programming, drug prevention, violence prevention, and character education. Based on these multiple uses of the funds, 21st CCLC funds were initially categorized in multiple programmatic theme areas such as: drug prevention, violence prevention, technology, mentoring, etc.



The researchers then reviewed each line item and selected one primary theme area of which the fund supports. This mutually exclusive categorization was completed to allow for a more detailed analysis of actual dollar amounts that might be used to support specific “bucket” or theme areas. It is important to note that select programmatic theme areas were not to be the primary focus of any line items. For example, no line items were identified that specifically focused on dropout initiatives; however, dropout programs/ services were referenced in multiple line item descriptions. For instance, federal 21st CCLC funds that were described in the previous paragraph were now solely categorized as “afterschool.”

Further analyses were conducted to quantify the fiscal investments across the educational continuum. This fiscal analysis included an examination of the number of line items per theme, the number of involved departments per theme, FY09 allocations, FY10 and FY11 allocations, and percent changes from FY09 to FY10 per line item and per theme.

### Validity and Reliability Measures

As with any content analysis (Barker & Pistrang, 2006; Miles & Huberman, 1994; Patton, 1990), a critical component throughout the research process involves validating the results and ensuring the reliability of the findings.

As such, several credibility checks (Barker & Pistrang, 2005; Miles & Huberman, 1994) were put in place in order to establish trustworthiness and ensure integrity of the data.

Member checks involving key stakeholders, including state and regional P-16 leaders, state agency directors, and advisory council members, were completed to obtain consultation and feedback in relation to the emergent theme areas. Discussions with expert consultants also provided validation for the identified programmatic theme areas and categories that emerged from the content analysis. Consultants included members of the P-16 Advisory Council, the Ohio State University’s ODMH Advisory Group, and program leaders within ODE and ODMH.

To ensure the reliability of the categorization of the budget line items, two independent researchers reviewed each selected line item description and marked the corresponding programmatic theme areas. Using Kappa’s coefficient for inter-rater reliability of nominal data (Cohen, 1960; Sim & Wright, 2005), the Kappa coefficient was calculated to be .89 indicating almost perfect agreement according to Landis and Koch’s (1977) standards for strength of agreement for the Kappa coefficient. Areas of disagreement were further discussed and agreement was reached.

Additionally, the OSU-CAYCI team shared the categorized line items with key fiscal leaders from ODE, ODJFS, ODMH, and BOR. Through these auditing checks, state leaders provided additional insights into the usage of funds and suggested a few changes to the line item categorizations. Finally, an external consultant was consulted regularly throughout the fiscal analysis process to help guard against potential bias and safeguard objectivity.

In the end, several steps were taken to guard against biases, overstatements, and other potential threats to validity. These processes provided further assurances in relation to the integrity of the overall findings.

### Limitations

While efforts were made to ensure threats to validity and reliability were reduced, all research designs face limitations. This research endeavor was no different. The following section describes important limitations and obstacles encountered which should be considered when interpreting the study findings.



We were over-inclusive when identifying funding streams that support student learning and healthy development. For example, if a funding stream earmarked dollars for programs and services related to youth in addition to other non-youth related earmarks, the line item was included; even though all of the dollars allocated for the line item are not designated for youth programs or services. While over inclusivity is beneficial, in some cases this resulted in higher dollar amounts per theme area (i.e. dropout) than what may be the reality.

Given the project timeline, the identification of line items began prior to the final approval of the FY10-FY11 biennium budget. While the majority of the line item descriptions provided are complete, ten line items were identified after the approval of the biennium budget. Five of the line items were from ODE, 1 from eTech Ohio, 1 from ODJFS, and 3 from ODMH respectively. There may be other instances where funding streams were omitted or included when perhaps they should not have been. This analysis showcases only a “snapshot in time.”

An additional limitation relates to the missing local voices, especially ones that elaborate on how these dollars are used on the local level. In other words, even though we may have identified the primary areas of which the various funds could support, it is unclear how these dollars are actually utilized in real practice settings. Additionally, researchers used their own judgments to code the line items into theme areas. Misinterpretations may have been made along the way as they relied on their own decision making processes.

In addition to these study limitations, it is critical to first be aware of a number of factors that also contributed to the interpretation of the fiscal data.

First, the fund allocations reported within were obtained from the new state operating budget for FY10-FY11 passed by state legislators and signed by Governor Strickland on July 17th, 2009. Of importance, this fiscal analysis is based on 328 line items across sixteen departments that were identified as most relevant to the P-16 mission and related initiatives. Therefore, the line items included represent a portion of a particular state department’s budget, not the respective department’s complete biennium budget.

Second, the allocations in the approved budget used within this report represent the appropriation authority, or the permission to spend the approved dollar amount if dollars are available. However, in some cases, although the appropriation was approved, the dollars are not available. For example, in the Department of Youth Services, \$1.5 million dollars are approved for Partnerships for Success; however the fund does not have \$1.5 million dollars available to spend. Additionally, a line item may appear to be funded; however, the funds may be used for administrative costs to close out related programs. For example, \$2.2 million dollars were approved for Early Learning Initiative (ELI) programming. However, the Department’s administrative funding for ELI was supported through TANF reimbursement, which was eliminated; subsequently most of this \$2.2 million is not available for use.

Third, a line item may have been discontinued; however, that does not necessarily indicate that the dollars for the program related to the line item were eliminated. Rather, this could suggest that the funds were transferred to a different line item. For instance, the Gifted Pupil Programs line item was discontinued. Therefore, it appears that funding for gifted pupil programs declined significantly. However the funding for this program was transferred to a different line item, Foundation Funding within ODE. To help with interpretation, Appendix I provides a description for each line item. In cases where a line item was discontinued, the line item description indicates whether the funding was transferred to a different line item or eliminated. Additionally, in some cases, a line item has FY10 appropriations; however in FY11,



funds are eliminated or reduced. For instance, in ODE, the line item, Innovative Education, is appropriated 1 million in FY10. There are no dollars appropriated in FY11.

Finally, it is important to note that some line items are often used to serve both adults and children. In an effort to be over-inclusive, these line items were included. The complete appropriation of funds is given in this report. In practice, however, these funds may be used for both adult and youth services.

Clearly, with additional resources to support the analysis, a more comprehensive, systematic approach could have been taken. Through consultation and guidance from key leaders, we designed the study so that many of these limitations were minimized. Nonetheless, these limitations, and others, should be taken into account as one interprets the following findings related to the resultant funding streams to support programs and services across the P-16 pipeline.





## KEY FINDINGS FOR IDENTIFICATION & CATEGORIZATION OF CURRENT FEDERAL & STATE FUNDING STREAMS

In total, 328 line items were identified across 16 state departments. A complete listing of all line items identified and its accompanying purpose, program description, eligible applicants, eligible beneficiaries, type of funds, and funding allocation is included in Appendix I. This tool may also be useful for local P-16 Councils, as they may use this mapping to find dollars to support key program/service needs emerging within their planning efforts.

Table 1, located below, indicates the total number of line items identified within each of the 16 state departments included in the study and their associated funding for FY09, FY10, and FY11. The primary sources of these 328 line items, called fund groups, include: general revenue funds, general service funds, federal funds, and state special revenue. Fund groups are organized according to their revenue sources and the purposes for which they are used (LSC, n.d.). Table 2 provides brief definitions of each of these state fund groups.

Table 1. P-16 Continuum Identified Line Items by State Department & Total Allocated Funding

State Department	# of Line Items Identified	FY09	FY10	FY11
<b>K-12 EDUCATION</b>				
Ohio Department of Education	83	\$10,947,186,462	\$11,852,504,021	\$11,833,306,348
eTech Ohio	9	\$3,569,473	\$12,663,094	\$13,635,150
Ohio State School for the Blind	7	\$9,966,138	\$10,166,677	\$10,166,677
Ohio School for the Deaf	10	\$11,522,259	\$12,064,502	\$12,064,502
<b>HUMAN SERVICES</b>				
Ohio Department of Job and Family Services	40	\$12,824,751,842	\$11,861,808,493	\$13,374,030,944
Ohio Department of Mental Health	19	\$856,540,263	\$865,383,790	\$856,242,567
Department of Mental Retardation and Developmental Disabilities	23	\$1,277,179,127	\$1,457,107,294	\$1,478,404,292
Department of Aging	2	\$6,034,307	\$9,138,237	\$9,138,237
Ohio Department of Health	32	\$502,109,650	\$576,818,496	\$586,830,610
Department of Alcohol and Drug Addiction Services	10	\$185,890,332	\$188,819,681	\$187,651,847
<b>HIGHER EDUCATION</b>				
Ohio Board of Regents	44	\$2,293,615,078	\$2,236,041,377	\$2,231,229,098
<b>CORRECTIONS</b>				
Department of Youth Services	28	\$249,789,628	\$258,900,644	\$246,925,141
<b>GENERAL GOVERNMENT</b>				
Department of Development	7	\$340,104,848	\$275,978,608	\$275,478,608
Attorney General	1	\$6,081,992	\$3,927,962	\$3,927,962
Ohio Historical Society	1	\$0	\$492,547	\$492,547
Commission on Minority Health	2	\$1,260,448	\$1,244,083	\$1,285,083
<b>TOTAL</b>	<b>328</b>	<b>\$29,515,601,847</b>	<b>\$29,610,995,004</b>	<b>\$31,120,809,613</b>



Table 2. Fund Group Definitions

Fund Group	Definition
General Revenue Fund (GRF)	GRF is the primary operating fund for the state. These funds receive the unrestricted revenues of the state, primarily from such revenue sources as the personal income tax, the sales and use tax, the corporate franchise tax, and the public utilities excise tax (LSC, 2009). This fund also receives significant federal revenues that primarily support human services programs (LSC, 2009).
General Service Fund (GSF)	GSF consists of funds not easily classified into or appropriately accounted for in another fund group. Many of the funds in this group receive payments from other funds for services provided, or they receive interagency grants (LSC, 2009). For instance, the proceeds from registration fees for conferences sponsored by ODE or the sale of ODE publications are deposited in the general service fund, which is then allocated to a particular line item.
Federal Special Revenue Fund (FED)	FED consists of certain federal grants and entitlements. In some cases, federal revenue may be allocated to the GRF, such as in the case of federal stimulus dollars (they are being allocated to the GRF of the recipient state department).
State Special Revenue (SSR)	SSR consists of funds that receive special revenues for specified activities that are required by law.

It is important to note that each state department budget receives funding from these 4 fund groups, but varies significantly in the degree to which it relies on a particular fund group. This composite of funding is important because the type of fund group (i.e. GRF, FED) provides some indication as to the mechanism of allocation to school districts, county departments, mental health boards, and community agencies. The following table provides the percentage of each fund group currently received by each of the 16 state departments included in the study. Please note that these percentages include all state line items, not just those line items included in the study. One might find of interest the departments with large amounts of GRF, as these dollars are often unrestricted and their use perhaps can be negotiated within certain parameters.



Table 3. State Department Funding Percentages by Fund Group

<sup>1</sup> State Department	GRF	GSF	FED	SSR
Ohio Department of Alcohol and Drug Addiction Services (ODADAS)	14.15%	0.18%	75.91%	9.76%
<sup>2</sup> Ohio Department of Education (ODE)	62.20%	0.29%	18.55%	0.46%
Ohio State School for the Blind (OSB)	71.59%	0.60%	25.35%	2.46%
Ohio School for the Deaf (OSD)	72.34%	0.63%	23.38%	3.65%
<sup>3</sup> Ohio Department of Health (ODH)	12.94%	6.19%	71.56%	8.40%
<sup>4</sup> Ohio Department of Job and Family Services (ODJFS)	49.64%	2.52%	41.36%	5.71%
Ohio Department of Mental Health	40.39%	16.90%	41.31%	1.40%
Ohio Department of Developmental Disabilities (ODD)	19.9%	0.06%	63.58%	16.46%
Ohio Department of Youth Services (ODYS)	88.24%	4.04%	6.48%	1.24%
<sup>5</sup> Board of Regents (BOR)	98.18%	0.05%	2.45%	.05%
<sup>6</sup> Attorney General	21.28%	29.0%	12.83%	32.05%
Commission on Minority Health	89.1%	0.2%	0.8%	-
Ohio Department of Aging (ODA)	19.63%	0.06%	73.35%	6.96%
<sup>7</sup> Ohio Department of Development (ODD)	7.91%	1.76%	33.85%	32.79%
eTech Ohio	88.6%	1.3%	0.8%	9.3%
Ohio Historical Society	100%	-	-	-
TOTAL				

<sup>1</sup>Percentages are based on FY10 Appropriations.

<sup>2</sup>Lottery Profit Fund (8.21%) and Revenue Distribution Fund (10.29%) make up the remaining ODE appropriations.

<sup>3</sup>The State Highway Safety Fund (.03%), Holding Account Redistribution Fund Group (.01%), and the Tobacco Master Settlement Agreement Fund (.86%) make up the remaining ODH appropriations.

<sup>4</sup>The Agency Fund Group (.74%) and the Holding Account Redistribution Fund Group (.01%) make up the remaining ODJFS appropriations.

<sup>5</sup>The Third Frontier Research and Development Fund (.31%) makes up the remaining BOR appropriations.

<sup>6</sup>The Holding Account Redistribution Fund Group (2.83%) and the Tobacco Master Settlement Agreement Fund (2.02%) make up the remaining Attorney General appropriations.

<sup>7</sup>The Facilities Establishment Fund (17.01%), the Clean Ohio Revitalization Fund (.10%), Third Frontier Research and Development Fund (6.28%), Job Ready Site Development (.10%), and the Tobacco Master Settlement Agreement Fund (.13%) make up the remaining Department of Development appropriations.

In addition to the fund group, it is also important to note the line item appropriations (or total dollars allocated) that are primarily based on formulas and grants. Many of these formulas and grants are determined at the federal level and the state must adhere to these requirements. The primary mechanisms of federal resource allocation include entitlement programs, formula or block grants, discretionary or project grants, contracts, demonstration grants, direct payments, and loan or loan guarantee programs (Padgette, 2003). The following table provides brief definitions of each of these types of resource allocation



mechanisms. This information may be useful in helping leaders determine leverage points for accessing certain line items. For instance, discretionary or project grants are often competitive grant opportunities that cycle annually, many of which might be written for to support local efforts. Additionally, priorities within formula or block grants are often determined through state planning processes. Local leaders may wish to find out more about these resource allocations, as well as become involved in the state-wide efforts for determining areas of focus.

Table 4. Resource Allocation Mechanism Definitions (Padgette, 2003, pp. 11-12)

Resource Allocation Mechanism	Definition
Entitlement Programs	Ensure that all individuals who meet the specified eligibility requirements will be served such as Foster Care (IV-E) and the school lunch and breakfast programs.
Formula or Block Grants	Provide states with a preset allocation of funds based on an established formula, for example, the poverty levels. Examples include Social Services Block Grants and the Maternal Child Health Block Grant. Unlike entitlement programs, there is no guarantee those in need will receive services.
Discretionary or Project Grants	Fund a variety of population specific federal efforts such as preventing juvenile delinquency or improving infant health outcomes. With discretionary or project grants, there is neither a guarantee of award nor a predetermined formula.
Contracts	Agreements between state and federal governments or between other private or public agencies. Contracts specify outcomes that recipients must achieve. Job Corps is an example.
Demonstration Grants	Consist of pilot projects usually involving a few sites or locations. The goal is to obtain data about the effectiveness of a new program or intervention. The Adolescent Family Life Demonstration Project is an example.
Direct Payments	Federal government provides funding directly to individual recipients who meet eligibility requirements. The Federal Work-Study program is an example.
Loan or Loan Guarantee Programs	Allow community-based organizations, public and private entities, and some private businesses to borrow funds from lenders (public or private) for certain purposes.

Within each state department, there is a sub-agency or department that is responsible for each line item. The controlling sub-agency is the best point of contact to learn more about the allocation mechanism for a particular line item (C. Siracusa, personal communication, Spring, 2009). The controlling sub-agency can be determined by contacting the state department associated with the line item in question. This may be important to leaders interested in mobilizing dollars in support of a particular program or service area, as these sub-agencies and their leaders are instrumental in determining how and under what conditions many funding streams are distributed.

Ultimately, the information provided in Appendix I showcases the purpose, program description, eligible applicants and beneficiaries, type of funds, funding allocation, and mechanism of resource allocation by each of the 328 individual line items available to support P-16 efforts. This information can be very helpful in supporting local leaders and Councils as they strive to access and leverage new and different resources across the pipeline.

## Categorization of Identified Line Items

Through the content analysis, 328 line items and their subsequent program descriptions were identified. These line items were then categorized into 51 programmatic theme areas centered on youth, families, schools, and communities. These theme areas, also called “buckets,” represented the primary program or service area (i.e. daycare/preschool) that a budget line item supports. These programmatic theme areas

Figure 2. Emergent Funding Categories Across the P-16 Pipeline (Anderson-Butcher, Wade-Mdivanian, & Drew, 2009)



were then organized into broader categories (i.e. academic achievement, physical health) across the four points in the education pipeline: 1) birth to 3; 2) early education; 3) primary and secondary education; and 4) post secondary education. An additional theme of family and community supports was also created. Figure 2, located on page 19, provides a pictorial of these programmatic theme areas, categories, and critical points, as represented across the P-16 continuum.

Table 5 provides concise definitions of the funding categories and associated programmatic theme areas across the P-16 pipeline. These definitions allowed the research team to group like funds.

Table 5. Description of Categories

Critical Point in the Educational Pipeline	Category	Category Definition
Birth to 3	Healthy Physical Development	The line items within this theme area support the overall health and physical well being of infants and toddlers. This category includes the following programmatic theme area: prenatal care and health infant and toddler development.
Early Childhood Education (Pre-K)	Academic Achievement	The line items within the academic achievement category promote, enhance, and support academic achievement during the early education period. This category includes the following programmatic theme areas: daycare/preschool, assessment, and special education.
	Physical Health	The line items within this category promote, enhance, and support overall physical health during the early education stage. This category includes the following programmatic theme area: health prevention & nutrition.
Primary & Secondary Education (K-12)	Academic Achievement	The line items within this category promote, enhance, and support the overall academic achievement during the primary and secondary education stages. This category includes the following programmatic theme areas: special education services, gifted & talented, reading & writing, mathematics, science, & technology, social & cultural studies, school climate, at-risk youth programs, afterschool/out of school time, achievement testing/assessment, counseling & career awareness, college preparation & access, and career-technical education.
	Physical Health	The line items within this category promote, enhance, and support the overall physical health of youth during the primary and secondary education stages. This category includes the following programmatic theme areas: health education & disease prevention, health care programs & services, child abuse & neglect intervention & prevention, and nutrition & physical activity.
	Social, Emotional, and Behavioral Health	The line items within this category promote, enhance, and support the overall social, emotional, and behavioral health of youth during the primary and secondary education stages. This category includes the following programmatic theme areas: mental health treatment – community-based services, mental health – hospital-based services, delinquency prevention & intervention, substance abuse treatment & prevention, violence prevention, pregnancy prevention, attendance, retention, & dropout, community service & leadership, and mentoring.
	School Support Services	The line items within this category promote, enhance, and support traditional educational services, such as curriculum, school operating expenses, and professional development. This category includes the following programmatic theme areas: curricula & academic standards, accountability, research & innovation projects, educator professional development, traditional school operations, and Ohio State School for the Blind and Deaf Operations.

Post Secondary Education	Career Preparation	The line items within this category promote, enhance, and support both youth and adults who want to continue their education past high school graduation. This category includes the following programmatic theme areas: dropout recovery, job training & workforce development, adult education & GED, college access programs, and college access scholarships.
Family & Community Supports	Family Support Services	The line items within this category support families and communities to improve outcomes for youth. This category includes the following programmatic theme areas: financial support, family and parent education, and other family services.
	State and County Operations Support	The line items within this category include funds that support the administration of state and county departments that administer a variety of governmental programs. This category includes the following programmatic theme areas: Community Health services operations, Mental Health operations, Job & Family services operations, MRDD services operations, Youth Services operations, higher education institutions operations, and cross system collaboration.

These emergent themes and categories represent the priority areas that receive federal and state funds that ultimately aim to enhance student learning and healthy youth development across the P-16 educational continuum. As earlier stated, each line item was categorized into first multiple theme areas and then was given one primary theme area. Appendix II illustrates all theme areas attributed to a specific line item as well as the primary theme area of each specific line item.

### Federal & State Funds by Programmatic Theme Area

Table 6 was developed based on the aforementioned categorization line items. Appendix III also provides a detailed listing of all line items within a particular theme or “bucket” area, while Table 6, located on page 22, provides a bird’s eye view of the total dollars allocated within each. These tables include FY09, FY10, and FY11 allocations in order to illustrate increases, decreases, and percent changes between the old and new biennium budgets. These tables supported the evaluation of funding trends, gaps, and shifts in fiscal appropriations. The next section showcases these key findings.



Table 6. Overview of P-16 Continuum Identified Funds

Category	Programmatic Theme Area	# of Line Items	# of Depts	FY 09 Total	FY10 Total	FY11 Total	% Change from FY 09 to FY 10
<b>Birth to 3</b>							
Healthy Physical Development	Prenatal Care and Healthy Infant Development	9	2	\$312,903,997	\$379,760,736	\$389,772,850	21.37%
<b>Early Childhood Education</b>							
Academic Achievement	Daycare/Preschool Services	9	2	\$303,333,714	\$491,870,154	\$494,114,789	62.15%
	Assessment	0	0	\$0	\$0	\$0	
	Special Education	4	2	\$149,379,881	\$148,890,660	\$150,926,133	-0.33%
	Health Prevention/Nutrition	0	0	\$0	\$0	\$0	
<b>Primary &amp; Secondary Education</b>							
Academic Achievement	Special Education	13	7	\$452,713,595	\$640,760,814	\$645,040,922	41.54%
	Gifted & Talented	2	1	\$49,391,016	\$2,664,000	\$275,999	-94.61%
	Reading & Writing	3	1	\$33,351,036	\$35,508,672	\$32,597,471	6.47%
	Mathematics, Science, & Technology	10	3	\$29,418,238	\$36,861,245	\$36,507,318	25.30%
	Social & Cultural Studies	2	2	\$297,374	\$517,547	\$492,547	74.04%
	School Climate	2	1	\$1,855,278	\$900,000	\$200,000	-51.49%
	At-Risk Youth Programs	5	1	\$509,482,143	\$779,963,249	\$778,973,249	53.09%
	Afterschool/Out of School Time	1	1	\$25,250,285	\$36,000,000	\$36,000,000	42.57%
	Achievement Testing/Assessment	2	1	\$91,236,348	\$68,878,447	\$69,627,064	-24.51%
	Counseling & Career Awareness	1	1	\$265,295	\$529,761	\$529,761	99.69%
	College Preparation & Access	3	1	\$14,574,824	\$4,083,849	\$4,083,849	-71.98%
	Career Technical Education	9	5	\$65,864,028	\$67,778,758	\$68,468,004	2.91%
	Physical Health	Health Education & Disease Prevention	10	2	\$22,894,793	\$24,491,300	\$24,532,300
Health Care Programs & Services		24	6	\$11,255,285,570	\$10,190,379,210	\$11,711,634,615	-9.46%
Child Abuse & Neglect Intervention & Prevention		10	2	\$435,311,499	\$614,973,503	\$602,299,249	41.27%
Nutrition & Physical Activity Programs		8	2	\$471,316,022	\$508,326,661	\$531,814,324	7.85%



Category	Programmatic Theme Area	# of Line Items	# of Depts	FY 09 Total	FY10 Total	FY11 Total	% Change from FY 09 to FY 10
Social, Emotional, & Behavioral Health	Mental Health - Community-based Services	11	2	\$777,207,540	\$834,908,754	\$816,648,406	7.42%
	Mental Health - Hospital-based Services	3	1	\$656,091	\$1,300,670	\$1,326,356	98.25%
	Delinquency Prevention & Intervention	9	1	\$209,517,151	\$221,226,902	\$209,390,102	5.59%
	Substance Abuse Treatment & Prevention	10	3	\$200,256,541	\$205,768,109	\$204,600,275	2.75%
	Violence Prevention	0	0	\$0	\$0	\$0	
	Pregnancy Prevention	1	1	\$189,694	\$0	\$0	-100.00%
	Attendance, Retention, & Dropout	2	1	\$12,312,959	\$8,314,479	\$8,418,749	-32.47%
	Community Service & Leadership	3	3	\$6,444,967	\$9,489,211	\$9,489,211	\$9,489,211
	Mentoring	1	1	\$335,296	\$268,237	\$268,237	-20.00%
	Curricula & Academic Standards	1	1	\$6,100,307	\$5,300,074	\$5,300,074	-13.12%
School Support Services	Accountability	5	1	\$24,607,494	\$18,291,144	\$16,038,957	-25.67%
	Research & Innovation Projects	1	1	\$654,234	\$3,000,000	\$3,000,000	358.55%
	Educator Professional Development	14	3	\$166,133,429	\$143,437,069	\$143,594,618	-13.66%
	Traditional School Operations	17	2	\$8,827,844,016	\$9,320,400,417	\$9,278,141,931	5.58%
Post Secondary	Ohio School for the Blind & Deaf Operations	6	2	\$16,650,003	\$16,006,223	\$16,006,223	-3.87%
	Dropout Recovery	0	0	\$0	\$0	\$0	
Career Preparation	Job Training & Workforce Development	10	4	\$1,252,245,006	\$1,187,468,920	\$1,193,420,877	-5.17%
	Adult Education & GED	8	3	\$32,035,574	\$29,341,764	\$29,370,278	-8.41%
	College Access Programs	6	1	\$20,475,062	\$20,036,519	\$20,036,519	-2.14%
	College Access Scholarships	9	1	\$218,234,124	\$133,386,413	\$117,304,700	-38.88%
Family & Community Supports	Financial Support	15	2	\$784,529,653	\$649,490,777	\$657,319,693	-17.21%
	Family & Parent Education	3	1	\$934,893	\$3,118,714	\$3,118,714	233.59%
	Other	12	4	\$300,479,788	\$287,894,326	\$303,222,623	-4.19%
	Community Health Services Operations	3	1	\$4,642,013	\$3,393,802	\$3,393,802	-26.89%
	Mental Health Services Operations	6	1	\$70,685,876	\$20,996,378	\$30,018,385	-70.30%
State & County Operations Support	Job & Family Services Operations	5	1	\$58,159,962	\$68,493,063	\$67,527,892	17.77%
	MRDD Services Operations	8	1	\$254,969,522	\$292,297,388	\$300,625,219	14.64%
	Youth Services Operations	11	1	\$16,922,054	\$13,691,370	\$14,005,720	-19.09%
	Higher Education Institutions Operations	10	1	\$1,971,272,509	\$2,005,785,384	\$2,017,631,004	1.75%
	Cross Systems Collaboration	5	3	\$55,707,334	\$47,298,748	\$47,370,180	-15.09%

## KEY FINDINGS

The categorization of funds outlined in the previous section was used to better understand how funds are used in Ohio to support student learning and healthy development across the P-16 continuum. The content analysis focused on the identification of (1) the largest and smallest dollar investments per theme area across the P-16 pipeline, (2) theme areas with the largest number of involved departments, (3) changes in funding trends from the old to new biennium (i.e. increases and decreases in funding per theme area), and (4) gaps in funding. The following section describes these key findings.

### P-16 Theme Areas with the Largest Financial Investments

Extensive federal and state dollars are allocated to support the work across the P-16 educational continuum. The theme areas with the largest fiscal investment (\$1 billion or greater) include: health care, traditional school operations, higher education institution operations, and job training and workforce development. In the new biennium, billions of dollars were appropriated for programs, services, and operations within these primary “bucket” theme areas. The programs and line items within these major areas are further described here.

*Health Care:* Funds within health care programs and services primarily comprise of Medicaid dollars. The primary purpose of Medicaid is to reimburse health care providers for covered services to Medicaid eligible recipients. Although other state agencies provide Medicaid services (i.e. ODADAS), the vast majority of Medicaid spending occurs within the ODJFS. The utility of these dollars is pre-determined and inflexible. However, given the impact of adequate health care on academic outcomes, ensuring Medicaid-eligible students and families are connected with such services is relevant to achieving the goals related to the P-16 continuum.

*Traditional School Operations:* General revenue funds and lottery profits are distributed to the Foundation Funding line items and the Property Tax Allocation line item. Together these comprise the majority of the funding for traditional school operations for the ODE. Foundation funding supports a variety of programs and initiatives including general operating expenses of public school districts and STEM schools, transitional aid, catastrophic special education, joint vocational school districts, educational services centers, and various other purposes (including but not limited to an earmark to fund gifted education units at educational service centers and post-secondary enrollment options to allow qualified Ohio high school students to take college courses at state expense for both college and high school credit). Foundation funding allocations are based on the school foundation formulas and are administered by ODE with approval from the Controlling Board.

*Higher Education Institution Operations:* The State Share of Instruction funded by general revenue funds comprises the majority of the funding total for the operations of higher education institutions. The State Share of Instruction (SSI) line item services at the state’s primary financial support to public higher education in Ohio. SSI provides unrestricted subsidies to 61 state-assisted colleges and universities and funds a portion of the operating costs of serving approximately 350,000 full-time equivalent students. Allocations to each campus are determined by formula.

*Job Training and Workforce Development:* The TANF Block Grant and the Workforce Investment Act funds comprise the majority of funding within job training and workforce development. ODJFS expends the federal TANF Block Grant for Ohio Works First cash assistance; Prevention, Retention,





*Academic Achievement Programs for At-Risk Youth:* These are primarily funded with federal dollars. Educationally Disadvantaged Programs, Title I School Improvement federal stimulus, and ESEA Title I A line items comprise the majority of funding for at-risk youth. Educationally Disadvantaged Programs consist of grants made under Title I of the Elementary and Secondary Education act. These dollars are used primarily to support programs serving large numbers of disadvantaged students, especially neglected and delinquent, migratory, and homeless children. ESEA Title I A provides funds to school districts based on a federal formula. Nearly all Ohio districts receive basic grants, which are based on the state per pupil education expenditure and the number of school-age children from low-income families. Districts are required to use the funds to provide additional academic support and learning opportunities to help low-achieving children meet state standards in core academic subjects. The funds are targeted to schools with large numbers or percentages of children from low-income families. Schools enrolling at least 40% of students from low-income families are eligible to use these funds for school wide programs that serve all children in the schools.

In the end, these 8 “bucket” theme areas are the ones most abundant with resources to support programs and services across the P-16 pipeline. Indeed individuals and organizations interested in finding resources might first tap into these theme areas and respective line items when looking for resources and/or advocating for funding allocations.

## Investment Trends

Table 1 (located on page 15) illustrates the total FY09, FY10, and FY11 allocations across the sixteen departments examined within this analysis. Details presented here document that ODJFS (\$13.3 billion), ODE (\$11.8 billion), BOR (\$2.2 billion), and MRDD (\$1.4 billion) receive the highest state and federal investments related to P-16 priorities. These departments, as such, perhaps might be those most supportive and self-interested in investments in P-16.

Trends related to increases and decreases in funding by line item and theme area also may be explored by examining Table 6 (located on page 22). An overview of key findings showcases increases in funding streams, funds that have remained relatively stable, and those that have decreased across these years.

*Significant Increases in Funding:* Primary theme areas with noted increases in funding included daycare/preschool services, special education, math, science, and technology, at-risk youth, counseling and career awareness, and research and innovation projects. Daycare/preschool services increased as a result of IDEA Preschool federal stimulus dollars and general revenue funds through ODJFS for Early Care and Education.

Although STEM Initiatives decreased, math, science, and technology programs are increasing across the board. The additional general revenue funds invested in eTech Ohio educational technology initiatives contributed to this increase, in addition to Title II D Technology stimulus funds. Funds for eTech Ohio will support educational television in classrooms, computer software for students, and professional development for teachers related to the use of technology in instruction. One other line item, Ohio Career Information Systems sponsored by the Ohio Department of Education, supports students counseling and career awareness by providing funding for a computer-based career information system. This line item is funded by general service funds, and increased 99% in the new biennium. Clear priorities are established within the budget related to the integration of technology into education and the enhancement of 21st century skills (such as problem solving, teamwork) within education.



One line item, Educational Improvement Grants, supports research and innovation projects. This line item receives funds from miscellaneous educational grants from private foundations for specified purposes. For instance, one grant from the Jennings Foundation supports innovative early childhood education and parental involvement initiatives. This line item increased 358%. Funding for at-risk youth also increased due to the federal stimulus dollars allocated to Title IA and Title I School Improvement initiatives.

*Stable Funding Streams:* Some priority areas that were less impacted by budget cuts tended to be more eligibility-specific with the dollars being spent toward meeting primary and basic needs such as health care and nutrition. Specifically, line items such as Woman, Infants, and Children, Medicaid, IV-E Foster Care, and school lunch and breakfast programs remained constant or increased slightly. These programs are aimed at ensuring children’s access to nutritional services and health care.

*Significant Reductions in Funding:* Theme areas with noted decreases in funding included mental health, violence prevention, attendance, retention, and dropout, job training and workforce development, adult education and GED, college access programs, college access scholarships, and financial support services for families. Prevention areas (i.e. violence and pregnancy) experienced significant declines in funding as well.

Also, of note, department operations (i.e. mental health [-70%], community health [-26%], and youth services [-19%]) all experienced budget cuts. For example, general revenue funds for the line item, Local Mental Health Systems of Care decreased by 80%. Similarly, the general revenue funding for Local Health Department Support and Child and Family Health Services Match decreased 34% and 29% respectively. A 26% decrease in general revenue funds for parole operations contributed to the decline in funding for youth services operations. Also of importance, line items that promote cross systems collaboration experienced a decline in the general revenue funds. For example, Family and Children First funding decreased by 36% from FY09 to FY10.

Additional insights can be drawn through the closer examination of the trends shown in Table 6. First, the relative importance of the percent increase or decrease in funding depends on the total amount of dollars available in each line item. A few examples highlight this point:

- Daycare/preschool services were funded for a total of \$303,333,714 in FY09 and rose to \$494,114,789 in FY11, representing a 62.15% increase in funding over that time period.
- Counseling and career awareness programs were funded at \$265,295 in FY09 which increased to \$529,761 in FY11, representing a 99.60% increase.
- Job training and workforce development went from \$1,252,245,006 in FY09 to \$1,193,420,877 in FY11, representing a -5.17% decrease in funding allocation.

Together, the relative importance of these trends and their original funding allocation display an interesting picture. Although counseling and career awareness investments increased at the highest percentage, the actual dollar increase is only \$264,466; whereas the increased investment in daycare/preschool is substantially higher dollar-for-dollar (the total dollar increase is \$190,781,073). But in reality, the dollars in job training and workforce development are most substantial in allocation (in the billions), even though this represents a decrease in funding allocation over the biennium. Interpretation of the findings should examine funding allocations through this lens of relativity.



In some instances, line items were funded for the first half of the biennium; however, funding was drastically reduced or eliminated in the second half of the biennium. For example, Character Education federal grants are allocated \$700,000 in FY10; however in FY11, funding was eliminated. Similarly, Innovative Education federal grants are allocated \$1 million in FY10 and then in FY11 funding was eliminated. Innovative Education grants were designed to help schools implement promising educational reform programs to meet the special needs of at-risk and high-cost students. One would suspect that these dollars were awarded as competitive federal grants which terminate in FY10 (as is the case for Character Education).

Last, it also is important to examine the influence of one-time federal stimulus funds on the overall budget and each line item. In some cases, federal investments increased due to stimulus funds; however, the state investment through the general revenue fund decreased. For example, Reading First federal grants increased 80%, while Literacy Improvement-Classroom grants funded through the general revenue fund were eliminated. Additionally, federal WIA funds increased by 73%; however the state investment in general revenue funds decreased. Similarly, general revenue funds for early childhood education decrease by 31%; however federal stimulus dollars help to offset this decrease. One must wonder how these shortfalls will be picked up in the next biennium when/if there are no stimulus dollars and/or the economy does not completely recover.

### Cross Departmental Investments

In some instances, multiple state departments and line items support one theme area. Appendix II lists each line item by state department, as well as the corresponding theme areas that the respective line item could potentially support. Please note a red “X” indicates the primary “bucket” theme area that the respective line item primarily supports.

Upon examining the matrix in Appendix II, it becomes clear that some theme areas are and could be supported through multiple funds across several departments. For instance, special education funding is sustained by 14 line items disbursed among 7 departments (ODE, OSB, OSD, ODMH, DYS, eTech Ohio, and MRDD). Other theme areas with cross department fiscal investments included health care programs and services (6 departments), job training and workforce development (4 departments), and educator professional development (3 departments). Table 6 (located on page 22) illustrates the number of line items and the number of departments invested per theme area.

Examples of funding allocations available to afterschool programming and dropout further demonstrate this case, as presented in Tables 7 and 8.

*Afterschool/Extended Learning Opportunities:* Students’ academic needs are not only met within the school building during the school day but also enhanced during out of school time. Afterschool or extended learning opportunities are fiscally supported across multiple state agencies including the Department of Education, Department of Mental Health, the Department of Youth Services, and the Board of Regents. Nine line items across 5 different agencies were identified as supporting extended learning opportunities for youth. Table 9 illustrates the line item names and controlling agencies that support the provision of afterschool programs.



Table 7. State Budget Line Items to Support Afterschool Programs

Line Item Name	Fund Group	FY10
<b>Department of Education</b>		
Foundation Funding	GRF	\$5,130,669,418
Child/Adult Food Programs	FED	\$89,250,000
ESEA Title I A	FED	\$530,000,000
21st Century Community Learning Centers	FED	\$36,000,000
<b>Department of Mental Health</b>		
ESEA Title I	FED	\$182,334
Behavioral Healthcare	SSR	\$6,690,000
<b>Department of Job and Family Services</b>		
Child Care Match/Maintenance of Effort	GRF	\$79,401,065
<b>Department of Youth Services</b>		
Juvenile Justice Prevention	FED	\$300,000
<b>Board of Regents</b>		
Gear-Up Grant	FED	\$3,900,000

*Dropout Initiatives:* Dropout initiatives (i.e. prevention, attendance, retention, and recovery) are supported by the Department of Alcohol and Drug Addiction Services, Department of Education, Department of Mental Health, and the Department of Youth Services. Twelve line items were identified as supporting dropout initiatives. Table 9 illustrates the line item names and controlling agencies that support the provision of dropout initiatives. Four state departments hold 9 line items that might support dropout initiatives.

Table 8. State Budget Line Items to Support Dropout Initiatives

Line Item Name	Fund Group	FY10
<b>Department of Alcohol and Drug Addiction Services</b>		
Prevention Services	GRF	\$868,659
<b>Department of Education</b>		
Personal Services (Closing the Achievement Gap)	GRF	\$500,000
Alternative Education Programs	GRF	\$7,814,479
GED Testing	GRF	\$975,536
21st Century Community Learning Centers	FED	\$36,000,000
<b>Ohio Department of Mental Health</b>		
Elementary/Secondary Education Act	FED	\$182,334
<b>Department of Youth Services</b>		
Education Reimbursement	GSF	\$11,000,000
Juvenile Justice Prevention	FED	\$300,000
Partnership for Success	SSR	\$1,500,000



As the Appendix and two Tables showcase, program and service theme areas could potentially be supported through multiple line items across several state (and in Ohio, county) departments. Clearly, this presents the case for the cross-departmental coordination related to funding distribution, and calls for cross-system collaboration and planning efforts aimed toward resource maximization and service integration.

There are some funding streams available to support coordination efforts. More specifically, 32 line-items reference cross-systems collaboration within their program descriptions. Therefore, the importance of cross-systems collaboration is not unrecognized; however the mechanisms to make this collaboration a reality are not necessarily explicated within budget language.

In some cases, interdepartmental collaboration regarding relevant P-16 initiatives is specified within state budget language. For example, the budget establishes that various initiatives require collaboration between ODE and the BOR. One such initiative is Teach Ohio, which includes teacher recruitment, the Ohio Teacher Residency Program, and alternative teacher licensure components. Additionally, the budget requires the Director of Development and the Director of ODJFS to enter into one or more interagency agreements and take other actions to further the integration of a statewide workforce development strategy, implement recommendations and activities of the Workforce Policy Board, and expend funds to support the Board's recommendations with respect to integration of employment functions.

In situations where there is no mandate, however, it would be up to the individual and collective department and their leaders to coordinate and collaborate across systems, people, and line items. Too often, however, local stakeholders must work across multiple departments and respond to different requests for applications based on individual line items and their appropriate method of allocation/distribution. Many of the stakeholders we spoke with in this study indicated that this was clearly the case. In the future, P-16 advocacy efforts might focus on reducing silo funding and encouraging cross-departmental grant-making efforts.

### Investment Gaps in the P-16 Pipeline

Questions always remain as to whether current investments across the P-16 pipeline are sufficient enough to support the healthy development and academic success of all youth in Ohio. Indeed child well-being and academic achievement indicators describing Ohio's youth show some are falling through the cracks. Still future investment areas may be identified via this fiscal analysis that address potential gaps and emergent need areas.

The majority of line items identified in the fiscal mapping are targeted for populations that meet certain eligibility requirements (i.e. at-risk youth, youth with learning disabilities in special education). Oftentimes, eligibility is based on income. As such, funds are not as readily available to support universal strategies. Key funds to provide violence prevention programs, school climate approaches, and pregnancy prevention activities were not funded or funded at significantly lower levels over time.

The P-16 continuum emphasizes the importance of critical transition points (i.e. times when youth move from early childhood settings to elementary, secondary to postsecondary, etc). A few programs specifically address this theme area. For instance, Tech Prep and Gear-Up Grant programs aim to facilitate and enhance students' transition from secondary to post secondary education and job training. Additionally, the Closing the Achievement Gap initiative, a new initiative that will be administered through the ODE, focuses on improving the retention rate of ninth graders moving to 10th grade to decrease the dropout rate. With the exception of these programs, targeted funding to support other critical transition points





along the P-16 continuum is minimal (i.e. elementary to junior high; junior high to high school). This finding not only emerged from the content analysis but also was validated by leaders providing content validity checks.

Eight line items were identified to support college readiness. Dollars to support college readiness initiatives, however, still trail behind early childhood education initiatives. For example, in fiscal year 2009, approximately \$530 million dollars were allocated to support assessment and kindergarten readiness initiatives, while \$72 million were allocated to support college readiness. College readiness has important implications for student success in higher education. Although the proportion of high school graduates pursuing postsecondary education has increased consistently over time, evidence suggests that many students admitted to college are unprepared to succeed (Greene & Foster, 2003). Academic remediation is often warranted due to this “preparation gap” (Achieve, 2006). Minimal funding for remediation services was identified in the fiscal mapping.

Few funding streams, with the exception of professional development dollars associated with teacher/educator preparation and administrative dollars within each state department, are targeted to support cross-system collaboration and the development of infrastructure to support state and local planning efforts. One wonders how resources and services are to be maximized and fully leveraged if little to no funding is available to support the coordination of services and collaboration across systems.

Last, funding to support mental health operations and services seemed to be reduced at the greatest level across the board, even though community mental health was still one of the largest “bucket” areas. One is left to wonder about the implications of these cuts, especially as local communities struggle with meeting local mental health needs among their constituents.



## POLICY & PRACTICE IMPLICATIONS FOR P-16

In the end, this fiscal analysis points to the diverse funding streams at the federal and state level available in Ohio to support student success across the P-16 continuum. In total, 328 line items were identified and described in this report and its Appendices. Primary “buckets” point to key program/service areas and the relative funding streams available within them. Several recommendations may be drawn and implications made for P-16 councils, especially as they focus on the alignment and leveraging of resources to support student success in Ohio.

The analysis showcases “bucket” areas inclusive of the largest fiscal investments (\$1 billion or greater). These include: health care; traditional school operations; higher education institution operations; and job training and workforce development. The theme areas with the next largest fiscal investment (\$500 million or greater) include: family financial support; community-based mental health services; special education; and academic achievement programs for at-risk youth. Funding for these theme areas would seem to be most readily available for leveraging. The compendium documents to this report describe each line item, its purpose and description, respective eligibility requirements, its type of fund, and overall allocation. Among the 16 state departments reviewed in this analysis, ODJFS (\$13.3 billion), ODE (\$11.8 billion), BOR (\$2.2 billion), and MRDD (\$1.4 billion) receive the highest state and federal investments related to P-16 priorities. These agencies and the leaders within them would be first places to look for funds to support local initiatives, as the majority of the dollars are managed within these entities. Clearly P-16 leaders may use this information to identify key funding streams available to support local program and service needs.

It may also be useful to examine the type of fund group of which each line item belongs (whether it is a general revenue fund, general service fund, federal fund, or state special revenue). One might find of interest the departments with large amounts of GRF (such as ODE, DYS, eTech), as these dollars are often unrestricted and their use perhaps can be negotiated within certain parameters. For instance, some of this is visible when one examines more closely emergent legislative and Governor policy priorities in Ohio today. These indeed may change with the election of new governing bodies.

In addition to the fund group, it is also important to examine line item appropriations that are primarily based on formulas and grants. The primary mechanisms of federal resource allocation include entitlement programs, formula or block grants, discretionary or project grants, contracts, demonstration grants, direct payments, and loan or loan guarantee programs (Padgette, 2003). Each type of allocation is leveraged differently. For instance, discretionary or project grants are often competitive grant opportunities that cycle annually, many of which might be written for to support local efforts. Formula and project grants often are determined at the federal level and the state must adhere to these requirements. State-specific priorities within formula or block grants, however, are often determined through state planning processes. Local leaders may wish to find out more about these resource allocations, as well as become involved in the state-wide efforts for determining priority areas of focus for certain ones (such as block grants).

Remember that each fund has a general definition inclusive of fairly broad parameters that govern how the dollars may be used. As such, they often are able to support a variety of programs/services. Decisions often are made in program administrative offices about which types of programs are actually funded locally. As such, the controlling sub-agency within each department is often the best point of contact to learn more about the allocation mechanism for a particular line item (C. Siracusa, personal communication, Spring, 2009). These sub-agencies and their leaders are instrumental in determining how and under what conditions funding streams are distributed. Local P-16 leaders may want to work directly with the leaders in these offices to mobilize dollars in support of a particular P-16 program or service areas.



Local entities may also want to advocate for policy priorities that address the gaps and emergent needs identified within this analysis. Decreases in funding were noted for key program/service areas such as mental health, prevention, and job training and workforce development. There also is limited funding for transitional supports, and significant gaps noted in relation to support for remediation at the postsecondary level. We did see increases, however, in key federal and state analyses in areas such as daycare/preschool services, special education, math, science, and technology, counseling and career awareness, and research and innovation projects. One must pay attention to the fact, as well, that many of the funds available are offered based on eligibility-specific requirements.

The fiscal analysis also demonstrates situations where federal investment increased due to stimulus funds, but state investments through the general revenue fund decreased. It will be important to pay attention to these “bucket” areas, as funding will potentially decrease in these areas as the stimulus dollars go away and/or the economy does not recover. Advocacy efforts may be important for ensuring the stabilization of these funds.

In the end, the findings showcase how multiple state departments and line items within the budget support one P-16 “bucket” programmatic area. Three cases in point are highlighted. Twenty three line items pertain to early childhood education and cross 3 different state departments. Nine line items across 5 different agencies were identified as supporting extended learning opportunities for youth. And 12 line items across 4 agencies were identified as supporting dropout initiatives. Other examples exist. For instance, special education funding is sustained by fourteen line items disbursed among seven departments (ODE, OSB, OSD, ODMH, DYS, eTech Ohio, and MRDD). All indeed support the need for cross-system collaboration across agencies and respective sub-agencies that oversee these various funds.

Some innovative examples exist and/or are mandated. For example, ODADAS and the ODE allocate fiscal resources to support substance abuse prevention programs. The U.S. Department of Education allocates 20% of the funds to ODADAS, while the ODE receives 80% of the funds. ODADAS utilizes the revenue to establish programs of youth drug abuse education and prevention through development, training, technical assistance, and coordination of activities for grants to, and contracts with, community based organizations. ODE allocates the dollars to school districts based on formula to provide drug and violence prevention activities to foster a safe and drug-free learning environment that supports academic achievement. Cross-departmental collaboration, however, is mandated in statute. Specifically, the budget language indicates that the ODE programs are to coordinate with other school and community-based services and programs.

Of recent, the new education reform package for Ohio (HB 1) redirects all early childhood education dollars to ODE to support the Center for Early Childhood Development. This Center will be responsible for all services provided for children under 5, such as child care licensing, home visitation, and preschool for children with learning disabilities. In the past, services were housed in different state departments (i.e. ODJFS, ODE, ODH). This is a good example of a system-redesign effort that supports the alignment and maximization of funding streams within one “bucket” area.

Too often it is the case, however, that funding is “siloe” within different departments and levels of government; and it is left up to the individual and collective departments (and their leaders) to coordinate and collaborate across systems, sub-agencies, people, and line items. The mechanism by which this coordination occurs is not typically explicated. Indeed, local advocacy efforts might be helpful in pushing for better cross-system alignment and coordination. More specifically, P-16 efforts might further advocate for similar structural changes, or perhaps even promote joint grant-making across programs and departments.



One obvious limitation to the capacity of P-16 and other convening bodies is the lack of funding streams available to support collaboration, coordination mechanisms, and partnership coordinators/facilitators. Research shows that these local councils and collaboratives, as well as the intermediary people who facilitate their ongoing efforts, are critical to supporting local P-16 efforts towards the maximization of resources to address priority needs (Anderson-Butcher et al., 2008; Lawson et al., 2006). Limited dollars, however, were found in the fiscal analysis to support these tasks and people specifically (although 32 line items did mention cross-system coordination in their program descriptions). Securing funding to support local collaborative efforts and leadership structures may indeed present an important development agenda related to fiscal supports and P-16 policymaking.



## CONCLUSION

Ohio has already emerged as an innovative leader in this area. Notably, the state received over \$132 million through the federal School Improvement Grants (SIG) program to help turn around Ohio's lowest performing schools. Given these findings, it becomes clear how local P-16 Councils in Ohio, as well as other local collaboratives such as Family and Children First Councils, might indeed support the further maximization of resources across the educational continuum. In general, the report offers a macro level perspective showcasing funding streams that could potentially assist local P-16 councils with their planning and implementation efforts. Various state and federal funding streams available across different departments are highlighted across "bucket" program/service areas. On the practice level, local leaders may use these findings to help search for funding streams available to target prioritized needs related to P-16.

The fiscal analysis also identifies key funding gaps, needs, and trends that point to several policy priorities that may be helpful P-16 priorities in the future, including but not limited to the encouragement of cross-system grant making and system designs, as well as the creation of funding mechanisms to support local collaborative capacity-building efforts. The findings also build the case for local convening entities such as P-16 Councils, ones that work locally to maximize and align resources systematically to support overall student success across the educational pipeline.

In the end, it is the task of local agencies, state departments, and partnership entities, such as P-16 Councils, to connect the dots. This document is one step in the process of connecting the dots by identifying the state agencies who allocate funds to support student learning across the education pipeline. The further alignment of these resources to maximize youth transitions across the pipeline will be critical for ensuring all youth successfully transition into adulthood and our future workforce is prepared for tomorrow's global economy. It is our hope that this report will be useful for supporting this broadened agenda in Ohio.



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## APPENDICES DESCRIPTIONS

The following provides a brief overview of all appendices. Please note that due to length, only Appendix III is included, however, all appendices can be accessed at: <http://csw.osu.edu/cayci/pastprojects/p16/index.cfm>.

**Appendix I – Identified State Line Item Descriptions:** Appendix I provides a complete listing of all state line items identified and its accompanying purpose, program description, eligible applicants, eligible beneficiaries, type of funds, and funding allocation is included in the Appendix I.

**Appendix II – Identified State Line Item Matrix:** Appendix II provides a matrix that includes all identified state line items organized by state department and mapped to one or more bucket areas. The primary bucket area for each line item is highlighted with a red “X”.

**Appendix III – Individual Line Items by Theme Area:** Appendix III outlines all state and federal funds included within each “bucket” along with the controlling department (i.e. ODE), fund type (i.e. GRF), FY09, FY10, FY11 allocations, and %change between FY09 and FY10. Each line item is represented once.

**Appendix IV – Identified Federal Project Grants and Discretionary Funds Matrix:** Appendix IV provides a matrix that includes all identified federal line items organized by department and mapped to one or more bucket areas. The primary bucket area for each line item is highlighted with a red “X”.

**Appendix V – Identified Federal Project Grants and Discretionary Fund Descriptions:** Appendix V provides a complete listing of all federal project grants and discretionary funds identified and its accompanying purpose, program description, eligible applicants, eligible beneficiaries, type of funds, and funding allocation is included in the Appendix I.



**SPONSORED BY:**



AND

- P-16 Council for Lima/Allen County
- Summit Education Initiative
- Stark Education Partnership
- P-16 Council for Cuyahoga County
- Connecting Opportunities for Economic Success in Appalachia (COESA)



## APPENDIX III

**Individual Line Items by Theme Area:** Appendix III outlines all state and federal funds included within each “bucket” along with the controlling department (i.e. ODE), fund type (i.e. GRF), FY09, FY10, FY11 allocations, and %change between FY09 and FY10. Each line item is represented once.

<b>BIRTH TO 3</b>						
<b>Healthy Physical Development: Prenatal Care and Healthy Infant Development</b>						
<b>Appropriation Line Item Name</b>	<b>Dept.</b>	<b>Fund Type</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>% Change from FY09 to FY10</b>
Fetal Alcohol Spectrum Disorder	ODADAS	SSR	\$70,000	\$327,500	\$327,500	367.86%
Mother and Children Safety Net Services	DOH	GRF	\$8,252,469	\$4,338,449	\$4,338,449	-47.43%
Immunizations	DOH	GRF	\$11,148,091	\$7,239,432	\$7,239,432	-35.06%
Help Me Grow	DOH	GRF	\$11,458,438	\$36,500,000	\$36,500,000	218.54%
Child Highway Safety	DOH	Hwy Safety Fund	\$161,791	\$233,894	\$233,894	44.57%
Maternal Child Health Block Grant	DOH	FED	\$22,223,472	\$29,056,772	\$29,068,886	30.75%
Women, Infants, and Children	DOH	FED	\$256,630,055	\$298,672,689	\$308,672,689	16.38%
Genetic Services	DOH	SSR	\$2,909,654	\$3,317,000	\$3,317,000	14.00%
Choose Life	DOH	SSR	\$50,027	\$75,000	\$75,000	49.92%
		<b>TOTAL</b>	<b>\$312,903,997</b>	<b>\$379,760,736</b>	<b>\$389,772,850</b>	<b>21.37%</b>

**EARLY CHILDHOOD EDUCATION**

**Academic Achievement: Daycare/Preschool Services**

Appropriation Line Item Name	Dept.	Fund Type	FY09	FY10	FY11	% Change from FY09 to FY10
Early Childhood Education	ODE	GRF	\$34,173,592	\$23,268,341	\$23,268,341	-31.91%
Child Care Licensing	ODE	GRF	\$1,145,435	\$865,590	\$877,140	-24.43%
IDEA Preschool - Federal Stimulus	ODE	FED	\$0	\$6,679,679	\$6,679,679	
Head Start Collaboration Project	ODE	FED	\$232,072	\$225,000	\$225,000	-3.05%
Early Learning Initiative	ODE	SSR	\$1,867,769	\$2,200,000	\$2,200,000	17.79%
Child Care Match/Maintenance of Effort	ODJFS	GRF	\$80,124,868	\$79,401,065	\$84,732,730	-0.90%
Early Care and Education	ODJFS	GRF	\$0	\$137,367,699	\$134,269,120	
Child Care Federal	ODJFS	FED	\$185,789,978	\$241,862,780	\$241,862,779	30.18%
Preschool Foreign Language	ODE	SSR	\$0	\$0	\$0	
		<b>TOTAL</b>	<b>\$303,333,714</b>	<b>\$491,870,154</b>	<b>\$494,114,789</b>	<b>62.15%</b>
		<b>TOTAL (without stimulus)</b>	<b>\$303,333,714</b>	<b>\$485,190,475</b>	<b>\$487,435,110</b>	<b>59.95%</b>

**Academic Achievement: Assessment**

Appropriation Line Item Name	Dept.	Fund Type	FY09	FY10	FY11	% Change from FY09 to FY10
No funds were identified						
		<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>

**Academic Achievement: Special Education**

Appropriation Line Item Name	Dept.	Fund Type	FY09	FY10	FY11	% Change from FY09 to FY10
Special Education Enhancement	ODE	GRF	\$133,667,082	\$134,150,233	\$135,820,668	0.36%
Early Childhood Education	ODE	FED	\$15,415,301	14,189,711	\$14,554,749	-7.95%
Early Childhood Grant	OSD	FED	\$241,974	\$300,000	\$300,000	23.98%
Even Start Fees and Gifts	OSD	SSR	\$55,524	\$250,716	\$250,716	351.55%
		<b>TOTAL</b>	<b>\$149,379,881</b>	<b>\$148,890,660</b>	<b>\$150,926,133</b>	<b>-0.33%</b>



**Physical Health: Health Prevention/Nutrition**

Appropriation Line Item Name	Dept.	Fund Type	FY09	FY10	FY11	% Change from FY09 to FY10
No line items identified						0.00%
		<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>

**PRIMARY & SECONDARY EDUCATION**

**<sup>1</sup>Academic Achievement: Special Education**

Appropriation Line Item Name	Dept.	Fund Type	FY09	FY10	FY11	% Change from FY09 to FY10
Education Reform Grants	OSB	GSF	\$19,820	\$61,000	\$61,000	207.77%
Education Reform Grants	OSD	GSF	\$27,517	\$76,000	\$76,000	176.19%
Coordinating Unit	OSB	FED	\$2,412,270	\$2,527,105	\$2,527,105	4.76%
Coordinating Unit	OSD	FED	\$1,809,463	\$2,460,135	\$2,460,135	35.96%
VREAL Ohio	OSD	FED	\$0	\$25,000	\$25,000	
IDEA Part B - Federal Stimulus	ODE	FED	\$0	\$218,868,026	\$218,868,026	
Individuals with Disabilities Education Act	ODE	FED	\$438,442,256	\$413,391,594	\$421,241,163	-5.71%
<sup>2</sup> Special Education	ODMH	GSF	\$116,601	\$150,000	\$150,000	28.64%
Education Reimbursement	DYS	GSF	\$13,306,220	\$11,000,000	\$11,000,000	-17.33%
E-Rate Program	DYS	GSF	\$233,793	\$35,000	\$35,000	-85.03%
Education	DYS	FED	\$3,627,374	\$6,531,076	\$5,455,413	80.05%
IDEA	eTech Ohio	FED	\$0	\$18,892	\$0	
Autism Transition Bridge	MRDD	SSR	\$108,750	\$0	\$0	
		<b>TOTAL</b>	<b>\$460,104,064</b>	<b>\$655,143,828</b>	<b>\$661,898,842</b>	<b>42.39%</b>
		<b>TOTAL (without stimulus)</b>	<b>\$460,104,064</b>	<b>\$436,275,802</b>	<b>\$443,030,816</b>	<b>-5.18%</b>

<sup>1</sup> There is a significant amount of funding for this domain in Foundation Funding (Line item # 200550).

<sup>2</sup> Hospital funds for young adults aged 18 through 23.

**Academic Achievement: Gifted & Talented**

Appropriation Line Item Name	Dept.	Fund Type	FY09	FY10	FY11	% Change from FY09 to FY10
Gifted Pupil Program	ODE	GRF	\$47,198,690	\$0	\$0	
Education of Exceptional Children	ODE	FED	\$2,192,326	\$2,664,000	\$2,755,000	21.51%
<b>TOTAL</b>			<b>\$49,391,016</b>	<b>\$2,664,000</b>	<b>\$2,755,000</b>	<b>-94.61%</b>

**Academic Achievement: Reading & Writing**

Appropriation Line Item Name	Dept.	Fund Type	FY09	FY10	FY11	% Change from FY09 to FY10
Reading First	ODE	FED	\$15,191,897	\$27,366,373	\$24,455,172	80.14%
English Language Acquisition	ODE	FED	\$7,347,373	\$8,142,299	\$8,142,299	10.82%
Literacy Improvement - Classroom Grants	ODE	GRF	\$10,811,766	\$0	\$0	
<b>TOTAL</b>			<b>\$33,351,036</b>	<b>\$35,508,672</b>	<b>\$32,597,471</b>	<b>6.47%</b>

**Academic Achievement: Mathematics, Science, & Technology**

Appropriation Line Item Name	Dept.	Fund Type	FY09	FY10	FY11	% Change from FY09 to FY10
STEM Initiatives	ODE	GRF	\$7,376,963	\$5,000,000	\$5,000,000	-32.22%
Honors Scholarship Program	ODE	FED	\$9,888,317	\$6,990,000	\$6,985,000	-29.31%
Title IID Technology - Federal Stimulus	ODE	FED	\$0	\$11,951,000	\$11,951,000	
Education Technology	ODE	FED	\$9,686,363	\$9,487,397	\$9,487,397	-2.05%
NGA Stem	ODE	SSR	\$212,671	\$100,000	\$0	-52.98%
Star Schools	BOR	FED	\$1,766,988	\$250,000	\$0	-85.85%
Content, Development, Acquisition, and Distribution	eTech Ohio	GRF	\$0	\$2,896,114	\$2,896,771	
Enhancing Education Technology	eTech Ohio	FED	\$118,822	\$163,000	\$163,000	37.18%
Distance Learning	eTech Ohio	SSR	\$37,589	\$23,734	\$24,150	-36.86%
Science Education Network	BOR	FED	\$330,525	\$0	\$0	
<b>TOTAL</b>			<b>\$29,418,238</b>	<b>\$36,861,245</b>	<b>\$36,507,318</b>	<b>25.30%</b>
<b>TOTAL (without stimulus)</b>			<b>\$29,418,238</b>	<b>\$24,910,245</b>	<b>\$24,556,318</b>	<b>-15.32%</b>



**Academic Achievement: Social & Cultural Studies**

Appropriation Line Item Name	Dept.	Fund Type	FY09	FY10	FY11	% Change from FY09 to FY10
Foreign Language Assistance	ODE	FED	\$297,374	\$25,000	\$0	-91.59%
Outreach and Partnership	Ohio Historical Society	GRF	\$0	\$492,547	\$492,547	
		<b>TOTAL</b>	<b>\$297,374</b>	<b>\$517,547</b>	<b>\$492,547</b>	<b>74.04%</b>

**Academic Achievement: School Climate**

Appropriation Line Item Name	Dept.	Fund Type	FY09	FY10	FY11	% Change from FY09 to FY10
Character Education	ODE	FED	\$662,857	\$700,000	\$0	5.60%
Violence Prevention and School Safety	ODE	GRF	\$1,192,421	\$200,000	\$200,000	-83.23%
		<b>TOTAL</b>	<b>\$1,855,278</b>	<b>\$900,000</b>	<b>\$200,000</b>	<b>-51.49%</b>

**<sup>1</sup> Academic Achievement: At-Risk Youth Programs**

Appropriation Line Item Name	Dept.	Fund Type	FY09	FY10	FY11	% Change from FY09 to FY10
Educationally Disadvantaged Programs	ODE	FED	\$7,119,477	\$8,405,512	\$8,405,512	18.06%
Title IA - Federal Stimulus	ODE	FED	\$0	\$186,336,737	\$186,336,737	
Title I School Improvement - Federal Stimulus	ODE	FED	\$0	\$54,221,000	\$54,221,000	
ESEA Title I A	ODE	FED	499,453,152	\$530,000,000	\$530,010,000	6.12%
Innovative Education	ODE	FED	\$2,909,514	\$1,000,000	\$0	-65.63%
		<b>TOTAL</b>	<b>\$509,482,143</b>	<b>\$779,963,249</b>	<b>\$778,973,249</b>	<b>53.09%</b>
		<b>TOTAL (without stimulus)</b>	<b>\$509,482,143</b>	<b>\$588,204,412</b>	<b>\$587,214,412</b>	<b>15.45%</b>

<sup>1</sup> Foundation Funding (line item #200550) also provides funding for this domain.



**Academic Achievement: Afterschool/Out of School Time**

Appropriation Line Item Name	Dept.	Fund Type	FY09	FY10	FY11	% Change from FY09 to FY10
21st Century Community Learning Center	ODE	FED	\$25,250,285	\$36,000,000	\$36,000,000	42.57%
<b>TOTAL</b>			<b>\$25,250,285</b>	<b>\$36,000,000</b>	<b>\$36,000,000</b>	<b>42.57%</b>

**Academic Achievement: Achievement Testing/Assessment**

Appropriation Line Item Name	Dept.	Fund Type	FY09	FY10	FY11	% Change from FY09 to FY10
Student Assessments	ODE	GRF	\$77,330,444	\$55,954,648	\$56,703,265	-27.64%
State Assessment	ODE	FED	\$13,905,904	\$12,923,799	\$12,923,799	-7.06%
<b>TOTAL</b>			<b>\$91,236,348</b>	<b>\$68,878,447</b>	<b>\$69,627,064</b>	<b>-24.51%</b>

**Academic Achievement: Counseling & Career Awareness**

Appropriation Line Item Name	Dept.	Fund Type	FY09	FY10	FY11	% Change from FY09 to FY10
Ohio Career Information System	ODE	GSF	\$265,295	\$529,761	\$529,761	99.69%
<b>TOTAL</b>			<b>\$265,295</b>	<b>\$529,761</b>	<b>\$529,761</b>	<b>99.69%</b>

**Academic Achievement: College Preparation & Access**

Appropriation Line Item Name	Dept.	Fund Type	FY09	FY10	FY11	% Change from FY09 to FY10
Tech-Prep	BOR	FED	\$134,487	\$183,849	\$183,849	36.70%
Gear-Up Grant	BOR	FED	\$2,768,984	\$3,900,000	\$3,900,000	40.85%
College Readiness & Access	BOR	GRF	\$11,671,353	\$0	\$0	
<b>TOTAL</b>			<b>\$14,574,824</b>	<b>\$4,083,849</b>	<b>\$4,083,849</b>	<b>-71.98%</b>



**<sup>1</sup> Academic Achievement: Career Technical Education**

Appropriation Line Item Name	Dept.	Fund Type	FY09	FY10	FY11	% Change from FY09 to FY10
Career Technical Education Match	ODE	GRF	\$2,217,140	\$2,233,195	\$2,233,195	0.72%
Tech Prep Consortia Support	ODE	GRF	\$2,022,218	\$1,243,943	\$1,260,542	-38.49%
Career Technical Education Enhancement	ODE	GRF	\$8,494,826	\$7,752,662	\$7,802,699	-8.74%
Career Technical Education Federal Enhancement	ODE	FED	\$4,661,376	\$5,000,000	\$5,000,000	7.26%
Career Technical Education Basic Grant	ODE	FED	\$45,264,626	\$48,029,701	\$48,029,701	6.11%
Educational Program Expenses	OSD	SSR	\$58,878	\$190,000	\$190,000	222.70%
Work Study and Technology Investment	OSB	SSR	\$212,948	\$250,000	\$250,000	17.40%
Vocational Education	DYS	SSR	\$1,632,043	\$2,166,296	\$2,788,906	32.74%
<sup>2</sup> Carl D. Perkins Grant/Plan Administration	BOR	FED	\$1,299,973	\$912,961	\$912,961	-29.77%
		<b>TOTAL</b>	<b>\$65,864,028</b>	<b>\$67,778,758</b>	<b>\$68,468,004</b>	<b>2.91%</b>

<sup>1</sup> Foundation Funding (Line Item #200550) also provides funding for Joint Vocational Schools.

<sup>2</sup> Starting in FY 2009, the administration line item is being used as a pass through for Federal Perkins subsidies

**Physical Health: Health Education & Disease Prevention**

Appropriation Line Item Name	Dept.	Fund Type	FY09	FY10	FY11	% Change from FY09 to FY10
Healthy Ohio	DOH	GRF	\$2,428,094	\$2,169,998	\$2,169,998	-10.63%
AIDS Prevention and Treatment	DOH	GRF	\$5,854,519	\$5,542,314	\$5,542,314	-5.33%
Infectious Disease Protection and Surveillance	DOH	GRF	\$140,645	\$915,883	\$915,883	551.20%
Chronic Disease & Injury Prevention	DOH	GRF	\$0	\$792,363	\$792,363	
Preventive Health Block Grant	DOH	FED	\$5,994,055	\$7,826,659	\$7,826,659	30.57%
Tobacco Use Prevention	DOH	Settlement Fund	\$7,096,255	\$6,000,000	\$6,000,000	-15.45%
Minority Health Grants	Commission on Minority Health	GRF	\$1,070,438	\$1,064,833	\$1,105,833	-0.52%
Federal Grants	Commission on Minority Health	FED	\$190,010	\$179,250	\$179,250	-5.66%
Childhood Lead WIC	DOH	Tobacco Settlement Fund	\$100,316	\$0	\$0	
Infant Mortality Reduction Initiative	DOH	Tobacco Settlement Fund	\$20,461	\$0	\$0	
			<b>\$22,894,793</b>	<b>\$24,491,300</b>	<b>\$24,532,300</b>	<b>6.97%</b>



**Physical Health: Health Care Programs & Services**

Appropriation Line Item Name	Dept.	Fund Type	FY09	FY10	FY11	% Change from FY09 to FY10
School Medicaid Administrative Claims	ODE	FED	\$91,371	\$639,000	\$639,000	599.35%
Medicaid Professional Services-Reimbursement	OSB	FED	\$0	\$50,000	\$50,000	
Medicaid Professional Services-Reimbursement	OSD	FED	\$0	\$35,000	\$35,000	
Access to Dental Care	DOH	GRF	\$0	\$540,484	\$540,484	
Medically Handicapped Children	DOH	GRF	\$9,863,273	\$8,762,451	\$8,762,451	-11.16%
Federal Public Health Programs	DOH	FED	\$122,862,588	\$136,778,215	\$136,778,215	11.33%
Medically Handicapped Children Audit	DOH	SSR	\$2,144,720	\$3,693,016	\$3,693,016	72.19%
Sickle Cell Disease Control	DOH	SSR	\$960,263	\$1,035,344	\$1,035,344	7.82%
Miscellaneous Expenses	DOH	SSR	\$63,300	\$333,164	\$333,164	426.33%
Save Our Sight	DOH	SSR	\$2,195,702	\$2,260,880	\$2,260,880	2.97%
Medically Handicapped Children-County Assessments	DOH	SSR	\$15,746,455	\$17,320,687	\$17,320,687	10.00%
Health Care Medicaid	ODJFS	GRF	\$9,985,939,170	\$8,800,809,506	\$10,350,922,222	-11.87%
Children's Hospital	ODJFS	GRF	\$0	\$6,000,000	\$6,000,000	
Managed Care Assessment	ODJFS	GSF	\$221,484,259	\$168,914,857	\$0	-23.74%
Medicaid Waivers - Federal	MRDD	FED	\$582,779,703	\$759,888,829	\$745,540,748	30.39%
CAFS Medicaid	MRDD	FED	\$30,049,491	\$28,465,980	\$29,349,502	-5.27%
Supplement Service Trust	MRDD	SSR	\$0	\$150,000	\$150,000	
Medicaid Waiver-State Match	MRDD	SSR	\$8,975,546	\$12,000,000	\$12,000,000	33.70%
County Board Waiver Match	MRDD	SSR	\$165,164,896	\$158,648,995	\$169,754,424	-3.95%
Uncompensated Care/Emergency Medical Assistance	DOH	GRF	\$3,108,684	\$0	\$0	
Dental Care Program for Minority and Low Income Populations	DOH	Tobacco Settlement Fund	\$53,250	\$0	\$0	
Uncompensated Care	DOH	Tobacco Settlement Fund	\$159,120	\$0	\$0	
Pneumococcal Vaccines for Children	DOH	Tobacco Settlement Fund	\$5,648,729	\$0	\$0	
Health Care Services	ODJFS	GSF	\$97,995,050	\$84,052,802	\$226,469,478	-14.23%
		<b>TOTAL</b>	<b>\$11,255,285,570</b>	<b>\$10,190,379,210</b>	<b>\$11,711,634,615</b>	<b>-9.46%</b>

**Physical Health: Child Abuse & Neglect Intervention & Prevention**

<b>Appropriation Line Item Name</b>	<b>Dept.</b>	<b>Fund Type</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>% Change from FY09 to FY10</b>
IV-E Foster Care Maintenance	ODJFS	FED	\$121,337,895	\$169,324,768	\$161,644,455	39.55%
Children and Families Services	ODJFS	GRF	\$67,862,377	\$60,538,878	\$59,005,915	-10.79%
Adoption Services	DOH	SSR	\$3,517	\$20,000	\$20,000	468.67%
Special Activities/Child and Family Services	ODJFS	FED	\$1,721,869	\$3,113,200	\$2,813,200	80.80%
Adoption Maintenance/Administration	ODJFS	FED	\$239,514,589	\$355,345,646	\$352,184,668	48.36%
Children's Trust Fund	ODJFS	SSR	\$4,611,689	\$5,881,011	\$5,881,011	27.52%
Foundation Grants/Children & Family Services	ODJFS	SSR	\$259,563	\$250,000	\$250,000	-3.68%
Adoption Assistance Loan	ODJFS	SSR	\$0	\$500,000	\$500,000	
Child, Family, and Adult Community & Protective Services	ODJFS	GRF	\$0	\$15,000,000	\$15,000,000	
Kinship Permanency Incentive Program	ODJFS	GRF	\$0	\$5,000,000	\$5,000,000	
		<b>TOTAL</b>	<b>\$435,311,499</b>	<b>\$614,973,503</b>	<b>\$602,299,249</b>	<b>41.27%</b>

**Physical Health: Nutrition & Physical Activity Programs**

<b>Appropriation Line Item Name</b>	<b>Dept.</b>	<b>Fund Type</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>% Change from FY09 to FY10</b>
School Lunch Match	ODE	GRF	\$8,560,740	\$9,100,000	\$9,100,000	6.30%
School Food Services	ODE	FED	\$4,722,250	\$6,324,707	\$6,577,695	33.93%
Improving Health and Educational Outcomes of Young People	ODE	FED	\$388,596	\$630,954	\$630,954	62.37%
Federal School Lunch	ODE	FED	\$276,022,492	\$295,421,000	\$310,150,675	7.03%
Federal School Breakfast	ODE	FED	\$76,789,187	\$80,850,000	\$84,892,500	5.29%
Child/Adult Food Programs	ODE	FED	\$84,018,974	\$89,250,000	\$93,712,500	6.23%
Commodity Foods	ODE	SSR	\$18,520,174	\$24,000,000	\$24,000,000	29.59%
Nutrition	DYS	FED	\$2,293,609	\$2,750,000	\$2,750,000	19.90%
		<b>TOTAL</b>	<b>\$471,316,022</b>	<b>\$508,326,661</b>	<b>\$531,814,324</b>	<b>7.85%</b>



**Social, Emotional, & Behavioral Health: Mental Health - Community-based Services**

Appropriation Line Item Name	Dept.	Fund Type	FY09	FY10	FY11	% Change from FY09 to FY10
<sup>1</sup> Behavioral Health Services-Children	ODMH	GRF	\$9,245,825	\$7,460,800	\$7,460,800	-19.31%
<sup>2</sup> Mental Health Block Grant	ODMH	FED	\$13,154,265	\$14,220,930	\$14,220,930	8.11%
<sup>3</sup> Community Medicaid Expansion	ODMH	FED	\$313,504,610	\$382,835,386	\$361,335,572	22.11%
<sup>4</sup> Community Medicaid Expansion	ODMH	FED	\$11,312,931	\$13,691,682	\$13,691,682	21.03%
<sup>5</sup> Social Services Block Grant	ODMH	FED	\$10,594,693	\$8,632,288	\$8,632,288	-18.52%
Intensive Behavioral Needs	MRDD	SSR	\$0	\$1,000,000	\$1,000,000	
<sup>6</sup> Community and Hospital Mental Health Services	ODMH	GRF	\$379,374,545	\$371,742,870	\$369,982,336	-2.01%
		<b>TOTAL</b>	<b>\$737,186,869</b>	<b>\$799,583,956</b>	<b>\$776,323,608</b>	<b>8.46%</b>
<sup>1</sup> Funding is specifically for children.						
<sup>2-6</sup> Boards opt to spend money on children and youth.						

**Social, Emotional, & Behavioral Health: Mental Health - Hospital-based Services**

Appropriation Line Item Name	Dept.	Fund Type	FY09	FY10	FY11	% Change from FY09 to FY10
No line items identified.		<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>

**Social, Emotional, & Behavioral Health: Delinquency Prevention & Intervention**

Appropriation Line Item Name	Dept.	Fund Type	FY09	FY10	FY11	% Change from FY09 to FY10
RECLAIM Ohio	DYS	GRF	\$185,264,114	\$196,288,874	\$184,026,374	5.95%
Youth Services	DYS	GRF	\$18,163,501	\$16,702,728	\$16,702,728	-8.04%
Juvenile Justice Prevention	DYS	FED	\$235,641	\$300,000	\$300,000	27.31%
Title IV-E Reimbursements	DYS	FED	\$3,108,017	\$6,000,000	\$6,000,000	93.05%
Juvenile Justice/Delinquency Prevention	DYS	FED	\$1,382,532	\$1,935,300	\$2,361,000	39.98%
Juvenile Offender Aftercare Program	ODADAS	Tobacco Settlement Fund	\$226,607	\$0	\$0	
SCALE Program	DYS	GSF	\$10,169	\$0	\$0	
Juvenile Sexual Assault & PREA Initiative	DYS	FED	\$157,631	\$0	\$0	
Project Re-Entry	DYS	FED	\$968,939	\$0	\$0	
		<b>TOTAL</b>	<b>\$209,517,151</b>	<b>\$221,226,902</b>	<b>\$209,390,102</b>	<b>5.59%</b>

**Social, Emotional, & Behavioral Health: Substance Abuse Treatment & Prevention**

Appropriation Line Item Name	Dept.	Fund Type	FY09	FY10	FY11	% Change from FY09 to FY10
Treatment Services	ODADAS	GRF	37,893,157	\$25,998,105	\$26,784,703	-31.39%
Prevention Services	ODADAS	GRF	\$907,283	\$868,659	\$868,659	-4.26%
Drug Free Schools	ODADAS	FED	\$2,006,746	\$2,260,000	\$2,260,000	12.62%
Substance Abuse Block Grant	ODADAS	FED	\$70,923,173	\$71,500,000	\$71,500,000	0.81%
Demonstration Grants	ODADAS	FED	\$6,617,792	\$7,093,075	\$7,093,075	7.18%
Medicaid	ODADAS	FED	\$50,513,711	\$62,772,342	\$60,817,910	24.27%
Statewide Treatment & Prevention	ODADAS	SSR	\$16,689,332	\$18,000,000	\$18,000,000	7.85%
Drug Free Schools	ODE	FED	\$8,580,824	\$13,347,966	\$13,347,966	55.56%
DARE Program	Attorney General	SSR	\$6,081,992	\$3,927,962	\$3,927,962	-35.42%
Urban Minority Alcoholism and Drug Abuse Outreach Programs	ODADAS	Tobacco Settlement Fund	\$42,531	\$0	\$0	
		<b>TOTAL</b>	<b>\$200,256,541</b>	<b>\$205,768,109</b>	<b>\$204,600,275</b>	<b>2.75%</b>

**Social, Emotional, & Behavioral Health: Violence Prevention**

Appropriation Line Item Name	Dept.	Fund Type	FY09	FY10	FY11	% Change from FY09 to FY10
No funds were identified.						
		<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>

**Social, Emotional, & Behavioral Health: Pregnancy Prevention**

Appropriation Line Item Name	Dept.	Fund Type	FY09	FY10	FY11	% Change from FY09 to FY10
Abstinence and Adoption Education	DOH	GRF	\$189,694	\$0	\$0	
		<b>TOTAL</b>	<b>\$189,694</b>	<b>\$0</b>	<b>\$0</b>	



**Social, Emotional, & Behavioral Health: Attendance, Retention, & Dropout**

Appropriation Line Item Name	Dept.	Fund Type	FY09	FY10	FY11	% Change from FY09 to FY10
Alternative Education Programs	ODE	GRF	\$12,312,959	\$7,814,479	\$7,918,749	-36.53%
Personal Services (Closing the Achievement Gap)	ODE	GRF	\$0	\$500,000	\$500,000	
<b>TOTAL</b>			<b>\$12,312,959</b>	<b>\$8,314,479</b>	<b>\$8,418,749</b>	<b>-32.47%</b>

**Social, Emotional, & Behavioral Health: Community Service & Leadership**

Appropriation Line Item Name	Dept.	Fund Type	FY09	FY10	FY11	% Change from FY09 to FY10
Learn and Serve	ODE	FED	\$612,694	\$619,211	\$619,211	1.06%
AmeriCorps	Department of Aging	FED	\$5,699,011	\$8,870,000	\$8,870,000	55.64%
AmeriCorps Programs	DYS	FED	\$133,262	\$0	\$0	
<b>TOTAL</b>			<b>\$6,444,967</b>	<b>\$9,489,211</b>	<b>\$9,489,211</b>	<b>47.23%</b>

**Social, Emotional, & Behavioral Health: Mentoring**

Appropriation Line Item Name	Dept.	Fund Type	FY09	FY10	FY11	% Change from FY09 to FY10
National Senior Service Corps	Department of Aging	GRF	\$335,296	\$268,237	\$268,237	-20.00%
<b>TOTAL</b>			<b>\$335,296</b>	<b>\$268,237</b>	<b>\$268,237</b>	<b>-20.00%</b>

**School Support Services: Curricula & Academic Standards**

Appropriation Line Item Name	Dept.	Fund Type	FY09	FY10	FY11	% Change from FY09 to FY10
Academic Standards	ODE	GRF	\$6,100,307	\$5,300,074	\$5,300,074	-13.12%
<b>TOTAL</b>			<b>\$6,100,307</b>	<b>\$5,300,074</b>	<b>\$5,300,074</b>	<b>-13.12%</b>



**School Support Services: Accountability**

Appropriation Line Item Name	Dept.	Fund Type	FY09	FY10	FY11	% Change from FY09 to FY10
Accountability/Report Cards	ODE	GRF	\$7,139,477	\$3,804,673	\$3,804,673	-46.71%
Education Management Information System	ODE	GRF	\$13,949,854	\$13,199,152	\$11,934,284	-5.38%
Longitudinal Data Systems	ODE	FED	\$2,074,761	\$100,000	\$0	-95.18%
General Supervisory Enhancement Grant	ODE	FED	\$1,360,905	\$887,319	\$0	-34.80%
National Education Statistics	ODE	SSR	\$82,497	\$300,000	\$300,000	263.65%
		<b>TOTAL</b>	<b>\$24,607,494</b>	<b>\$18,291,144</b>	<b>\$16,038,957</b>	<b>-25.67%</b>

**School Support Services: Research & Innovation Projects**

Appropriation Line Item Name	Dept.	Fund Type	FY09	FY10	FY11	% Change from FY09 to FY10
Educational Improvement Grants	ODE	SSR	\$654,234	\$3,000,000	\$3,000,000	358.55%
		<b>TOTAL</b>	<b>\$654,234</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>358.55%</b>

**School Support Services: Educator Professional Development**

Appropriation Line Item Name	Dept.	Fund Type	FY09	FY10	FY11	% Change from FY09 to FY10
Educator Training	ODE	GRF	\$16,253,236	\$0	\$0	
School Improvement Initiatives	ODE	GRF	\$17,790,643	\$7,294,175	\$7,391,503	-59.00%
Educator Preparation	ODE	GRF	\$635,705	\$1,310,750	\$1,328,240	106.19%
School Improvement Grants	ODE	FED	\$10,373,787	\$17,909,676	\$17,936,675	72.64%
Teacher Incentive Fund	ODE	FED	\$5,081,699	\$3,007,975	\$1,157,834	-40.81%
Improving Teacher Quality	ODE	FED	\$103,111,518	\$101,778,397	\$101,778,400	-1.29%
Rural and Low Income Technical Assistance	ODE	FED	\$1,776,783	\$1,500,000	\$1,500,000	-15.58%
Interagency Operational Support	ODE	SSR	\$1,101,332	\$1,111,838	\$1,117,725	0.95%
Teacher Fellowship	BOR	GRF	\$0	\$0	\$2,500,000	
Improving Teacher Quality Grant	BOR	FED	\$2,595,068	\$3,200,000	\$3,200,000	23.31%
Technology, Integration, and Professional Development	eTech Ohio	GRF	\$0	\$4,874,258	\$4,884,241	
Gates Foundation Grants	eTech Ohio	SSR	\$52,400	\$200,000	\$200,000	281.68%
State Action for Education Leadership	ODE	SSR	\$1,797,212	\$1,250,000	\$600,000	-30.45%
Teacher Improvement Initiatives	BOR	GRF	\$5,564,046	\$0	\$0	
		<b>TOTAL</b>	<b>\$166,133,429</b>	<b>\$143,437,069</b>	<b>\$143,594,618</b>	<b>-13.66%</b>



**School Support Services: Traditional School Operations**

Appropriation Line Item Name	Dept.	Fund Type	FY09	FY10	FY11	% Change from FY09 to FY10
School Management Assistance	ODE	GRF	\$3,095,007	\$1,950,521	\$3,230,469	-37.00%
Ohio Educational Computer Network	ODE	GRF	\$24,919,178	\$20,156,602	\$20,425,556	-19.11%
Community Schools	ODE	GRF	\$1,249,339	\$1,000,000	\$1,000,000	-19.96%
Pupil Transportation	ODE	GRF	\$428,938,762	\$448,022,619	\$462,822,619	4.45%
Bus Purchase Allowance	ODE	GRF	\$17,748,875	\$0	\$0	
Foundation Funding	ODE	GRF	\$5,793,031,904	\$5,130,669,418	\$4,746,289,372	-11.43%
Foundation Funding-Federal Stimulus	ODE	GRF	\$0	\$387,583,913	\$457,449,362	
Property Tax Allocation-Education	ODE	GRF	\$939,469,238	\$1,053,262,363	\$1,020,655,157	12.11%
School District Solvency Assistance	ODE	GSF	\$4,500,000	\$18,000,000	\$18,000,000	300.00%
Technology Operations	eTech Ohio	GRF	\$0	\$3,516,153	\$4,521,712	
Information Technology	eTech Ohio	GRF	\$0	\$970,943	\$945,276	
Educational Technology	eTech Ohio	GRF	\$3,360,662	\$0	\$0	
Half-Mill Maintenance Equalization	ODE	SSR	\$16,267,684	\$16,100,000	\$16,600,000	-1.03%
Foundation Funding	ODE	LPE	\$707,900,000.00	\$990,236,905.00	\$1,277,271,428.00	39.88%
School District Property Tax Replacement - Business	ODE	RDF	\$799,471,496	\$1,150,207,366	\$1,150,207,366	43.87%
School District Property Tax Replacement - Utility	ODE	RDF	\$82,309,041	\$91,123,523	\$91,123,523	10.71%
Computer Services Operational Support	ODE	GSF	\$5,582,830	\$7,600,091	\$7,600,091	36.13%
		<b>TOTAL</b>	<b>\$8,827,844,016</b>	<b>\$9,320,400,417</b>	<b>\$9,278,141,931</b>	<b>5.58%</b>
		<b>TOTAL (without stimulus)</b>	<b>\$8,827,844,016</b>	<b>\$8,932,816,504</b>	<b>\$8,820,692,569</b>	<b>1.19%</b>

**School Support Services: Ohio School for the Blind & Deaf Operations**

Appropriation Line Item Name	Dept.	Fund Type	FY09	FY10	FY11	% Change from FY09 to FY10
Personal Services	OSB	GRF	\$6,616,793	\$6,593,540	\$6,593,540	-0.35%
Maintenance	OSB	GRF	\$640,778	\$619,527	\$619,527	-3.32%
Equipment	OSB	GRF	\$63,529	\$65,505	\$65,505	3.11%
Personal Services	OSD	GRF	\$8,485,723	\$7,842,334	\$7,842,334	-7.58%
Maintenance	OSD	GRF	\$811,822	\$814,532	\$814,532	0.33%
Equipment	OSD	GRF	\$31,358	\$70,785	\$70,785	125.73%
<b>TOTAL</b>			<b>\$16,650,003</b>	<b>\$16,006,223</b>	<b>\$16,006,223</b>	<b>-3.87%</b>

**POST SECONDARY**

**Career Preparation: Dropout Recovery**

Appropriation Line Item Name	Dept.	Fund Type	FY09	FY10	FY11	% Change from FY09 to FY10
No funds were identified						
<b>TOTAL</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**Career Preparation: Job Training & Workforce Development**

Appropriation Line Item Name	Dept.	Fund Type	FY09	FY10	FY11	% Change from FY09 to FY10
Workforce Investment Act	ODJFS	FED	\$188,156,816	\$326,923,124	\$327,145,616	73.75%
TANF Block Grant	ODJFS	FED	\$1,008,604,359	\$819,207,893	\$811,170,741	-18.78%
Jobs Challenge	BOR	GRF	\$7,606,638	\$0	\$0	
Appalachian New Economy Partnership	BOR	GRF	\$1,055,793	\$819,295	\$819,295	-22.40%
Co-Op Internship Program	BOR	GRF	\$0	\$0	\$0	
<sup>1</sup> Post Secondary Adult Career-Technical Education	ODE/BOR	GRF	\$15,865,058	<sup>2</sup> \$15,317,549	\$15,317,547	
Cooperative Extension Service	BOR	GRF	\$23,586,327	\$23,518,608	\$22,467,678	-0.29%
Workforce Development Initiatives	Department of Development	FED	\$6,903,559	\$17,000,000	\$16,500,000	146.25%
High Growth Grant	BOR	FED	\$381,164	\$0	\$0	
Joyce Foundation Grant	BOR	SSR	\$85,292	\$0	\$0	
<b>TOTAL</b>			<b>\$1,252,245,006</b>	<b>\$1,187,468,920</b>	<b>\$1,193,420,877</b>	<b>-5.17%</b>

<sup>1</sup> In FY09, the funds flowed through ODE (Post Secondary Adult Career Technical Educaion) and BOR (Adult Career-Tech Education). In FY10 and FY11, the line items are combined.

<sup>2</sup> Funds for the Adult Workforce Education Centers also support administration and the following new programs: Ohio SkillsBank and Stackable Certificates (See Section 371.20.50).



**Career Preparation: Adult Education & GED**

Appropriation Line Item Name	Dept.	Fund Type	FY09	FY10	FY11	% Change from FY09 to FY10
GED Testing	ODE	GRF	\$1,383,216	\$975,536	\$988,553	-29.47%
Veterans' Training	ODE	FED	\$616,346	\$778,349	\$793,846	26.28%
Guidance and Testing	ODE	SSR	\$384,797	\$450,000	\$450,000	16.94%
<sup>1</sup> Elementary/Secondary Education Act	ODMH	FED	\$95,122	\$182,334	\$182,334	91.68%
<sup>2</sup> Adult Basic Literacy Education-State	BOR	GRF	\$8,328,324	\$7,302,416	\$7,302,416	
<sup>3</sup> Adult Basic Literacy Education-Federal	BOR	FED	\$18,096,400	\$17,869,546	\$17,869,546	-1.25%
Adult Education and Family Literacy Act Incentive Grant	BOR	FED	\$380,195	\$1,783,583	\$1,783,583	369.12%
Accelerate Ohio	BOR	GRF	\$2,751,174	\$0	\$0	
		<b>TOTAL</b>	<b>\$32,035,574</b>	<b>\$29,341,764</b>	<b>\$29,370,278</b>	<b>-8.41%</b>

<sup>1</sup>Funds only for children and youth.

<sup>2</sup>Adult Literacy Education and ABLE-State were transferred from ODE to BOR in FY09 and the allocations are represented in Adult Basic Literacy Education-State.

<sup>3</sup>Adult Basic Education (Federal) was transferred from ODE to BOR in FY09 and the allocation is represented in Adult Basic Literacy Education-Federal

**Career Preparation: College Access Programs**

Appropriation Line Item Name	Dept.	Fund Type	FY09	FY10	FY11	% Change from FY09 to FY10
Articulation and Transfer	BOR	GRF	\$2,329,835	\$2,531,700	\$2,531,700	8.66%
Midwest Higher Education Compact	BOR	GRF	\$95,000	\$95,000	\$95,000	0.00%
Ohio Learning Network	BOR	GRF	\$2,585,863	\$2,723,320	\$2,723,320	5.32%
Central State Supplement	BOR	GRF	\$12,109,106	\$12,109,106	\$12,109,106	0.00%
Shawnee State Supplement	BOR	GRF	\$2,577,393	\$2,577,393	\$2,577,393	0.00%
Temporary Assistance for Needy Families	BOR	FED	\$777,865	\$0	\$0	
		<b>TOTAL</b>	<b>\$20,475,062</b>	<b>\$20,036,519</b>	<b>\$20,036,519</b>	<b>-2.14%</b>

**Career Preparation: College Access Scholarships**

Appropriation Line Item Name	Dept.	Fund Type	FY09	FY10	FY11	% Change from FY09 to FY10
State Grants and Scholarship Administration	BOR	GRF	\$1,399,918	\$1,414,366	\$1,414,366	1.03%
Choose Ohio First Scholarship	BOR	GRF	\$2,121,531	\$12,927,304	\$15,845,591	509.34%
War Orphans Scholarship	BOR	GRF	\$4,246,824	\$4,331,089	\$4,331,089	1.98%
Ohio College Opportunity Grant	BOR	GRF	\$147,949,494	\$95,000,000	\$76,000,000	-35.79%
National Guard Scholarship Program	BOR	GRF	\$15,763,772	\$14,912,271	\$14,912,271	-5.40%
State Student Incentive Grants	BOR	FED	\$2,541,778	\$2,533,339	\$2,533,339	-0.33%
College Access Challenge Grant	BOR	FED	\$2,225,015	\$2,268,044	\$2,268,044	1.93%
Academic Scholarships	BOR	GRF	\$7,800,000	\$0	\$0	
Student Choice Grants	BOR	GRF	\$34,185,792	\$0	\$0	
		<b>TOTAL</b>	<b>\$218,234,124</b>	<b>\$133,386,413</b>	<b>\$117,304,700</b>	<b>-38.88%</b>



**FAMILY & COMMUNITY SUPPORTS**

**Family Support Services: Financial Support**

Appropriation Line Item Name	Dept.	Fund Type	FY09	FY10	FY11	% Change from FY09 to FY10
TANF - State	ODJFS	GRF	\$252,885,072	\$155,494,648	\$161,298,234	-38.51%
Child Support Administration	ODJFS	GRF	\$7,063,736	\$6,011,708	\$5,908,839	-14.89%
Disability Financial Assistance	ODJFS	GRF	\$24,878,958	\$29,399,013	\$30,759,074	18.17%
Child Support Collections	ODJFS	GSF	\$27,425,363	\$26,000,000	\$26,000,000	-5.20%
Refugee Services	ODJFS	FED	\$6,597,152	\$10,497,024	\$11,265,511	59.11%
Food Assistance	ODJFS	SSR	\$500,000	\$500,000	\$500,000	0.00%
Community Development Block Grant	Department of Development	FED	\$46,181,793	\$65,000,000	\$65,000,000	40.75%
Community Services Block Grant	Department of Development	FED	\$32,224,917	\$25,235,000	\$25,235,000	-21.69%
Second Harvest Food Banks	ODJFS	GRF	\$0	\$3,500,000	\$3,500,000	
Food Assistance and State Administration	ODJFS	FED	\$126,478,083	\$159,109,776	\$159,109,427	25.80%
Second Harvest Food Banks	ODJFS	FED	\$5,500,000	\$0	\$0	
TANF Heating Assistance	Department of Development	FED	\$550,907	\$0	\$0	
Home Energy Assistance Block Grant	Department of Development	FED	\$203,321,454	\$115,743,608	\$115,743,608	-43.07%
Family Homelessness Prevention Pilot Project	Department of Development	SSR	\$317,105	\$0	\$0	
Low & Moderate Income Housing Trust Fund	Department of Development	SSR	\$50,605,113	\$53,000,000	\$53,000,000	4.73%
		<b>TOTAL</b>	<b>\$784,529,653</b>	<b>\$649,490,777</b>	<b>\$657,319,693</b>	<b>-17.21%</b>

**Family Support Services: Family & Parent Education**

Appropriation Line Item Name	Dept.	Fund Type	FY09	FY10	FY11	% Change from FY09 to FY10
Children's Trust Fund Federal	ODJFS	FED	\$61,420	\$2,040,524	\$2,040,524	3222.25%
Child Support Projects	ODJFS	FED	\$302,328	\$534,050	\$534,050	76.65%
Faith-Based Initiatives	ODJFS	FED	\$571,145	\$544,140	\$544,140	-4.73%
		<b>TOTAL</b>	<b>\$934,893</b>	<b>\$3,118,714</b>	<b>\$3,118,714</b>	<b>233.59%</b>

**Family Support Services: Other**

Appropriation Line Item Name	Dept.	Fund Type	FY09	FY10	FY11	% Change from FY09 to FY10
Social Services Block Grant	ODJFS	FED	\$106,836,256	\$120,000,000	\$120,000,000	12.32%
Children and Family Services and Collections	ODJFS	SSR	\$2,008	\$121,318	\$121,318	5941.73%
<sup>1</sup> Behavioral Healthcare	ODMH	SSR	\$4,903,574	\$6,690,000	\$6,690,000	36.43%
Medicaid Waiver State Match	MRDD	GRF	\$109,705,746	\$76,940,156	\$96,995,649	-29.87%
Family Support Services	MRDD	GRF	\$6,314,397	\$6,591,953	\$6,591,953	4.40%
County Board Subsidies	MRDD	GRF	\$57,964,005	\$66,986,448	\$62,259,252	15.57%
Community Social Service Programs	MRDD	FED	\$9,719,393	\$10,494,451	\$10,494,451	7.97%
TANF/Title XX Transfer	ODJFS	FED	\$4,077,716	\$0	\$0	
GOFBI/Family Stability	ODJFS	SSR	\$10,161	\$70,000	\$70,000	588.91%
DD Council Grants	MRDD	FED	\$41,780	\$0	\$0	
Family Advocacy	DYS	FED	\$904,752	\$0	\$0	
Grants for Infants and Families with Disabilities	MRDD	FED	\$0	\$0	\$0	
		<b>TOTAL</b>	<b>\$300,479,788</b>	<b>\$287,894,326</b>	<b>\$303,222,623</b>	<b>-4.19%</b>

<sup>1</sup>Funds for children and youth only.

**State & County Operations Support: Community Health Services Operations**

Appropriation Line Item Name	Dept.	Fund Type	FY09	FY10	FY11	% Change from FY09 to FY10
Local Health Department Support	DOH	GRF	\$3,552,083	\$2,311,345	\$2,311,345	-34.93%
Free Clinic Safety Net Services	DOH	GRF	\$179,818	\$437,326	\$437,326	143.20%
Child and Family Health Services Match	DOH	GRF	\$910,112	\$645,131	\$645,131	-29.12%
		<b>TOTAL</b>	<b>\$4,642,013</b>	<b>\$3,393,802</b>	<b>\$3,393,802</b>	<b>-26.89%</b>

**State & County Operations Support: Mental Health Services Operations**

Appropriation Line Item Name	Dept.	Fund Type	FY09	FY10	FY11	% Change from FY09 to FY10
<sup>1</sup> Research Program Evaluation	ODMH	GRF	\$628,882	\$554,763	\$582,462	-11.79%
<sup>2</sup> Local Mental Health Systems of Care	ODMH	GRF	\$63,691,654	\$11,650,000	\$20,644,308	-81.71%
Social Services Block Grant	ODMH	FED	\$25,000	\$25,000	\$25,000	0.00%
Federal Grants Administration	ODMH	FED	\$3,156,976	\$4,888,105	\$4,888,105	54.84%
Mental Health Block Grant-Administration	ODMH	FED	\$707,866	\$748,470	\$748,470	5.74%
Federal Grant-Community Mental Health Board-Subsidy	ODMH	FED	\$2,172,306	\$2,595,040	\$2,595,040	19.46%
Federal Miscellaneous	ODMH	FED	\$5,956	\$586,224	\$586,224	9742.58%
Non-Federal Miscellaneous	ODMH	SSR	\$328,192	\$560,000	\$560,000	70.63%
		<b>TOTAL</b>	<b>\$70,716,832</b>	<b>\$21,607,602</b>	<b>\$30,629,609</b>	<b>-69.44%</b>

<sup>1</sup>Research proposals for children and adults.

<sup>2</sup>Board opts to spend money on children and youth.

**State & County Operations Support: Job & Family Services Operations**

Appropriation Line Item Name	Dept.	Fund Type	FY09	FY10	FY11	% Change from FY09 to FY10
Office of Family Stability	ODJFS	GRF	\$2,802,330	\$3,796,625	\$3,753,002	35.48%
Office of Children and Families	ODJFS	GRF	\$4,476,639	\$5,298,150	\$5,232,561	18.35%
Administration Local	ODJFS	GRF	\$26,023,398	\$20,706,497	\$19,838,659	-20.43%
Child Welfare	ODJFS	FED	\$21,447,918	\$33,972,321	\$33,984,200	58.39%
Children and Family Support	ODJFS	SSR	\$3,409,677	\$4,719,470	\$4,719,470	38.41%
		<b>TOTAL</b>	<b>\$58,159,962</b>	<b>\$68,493,063</b>	<b>\$67,527,892</b>	<b>17.77%</b>



**State & County Operations Support: MRDD Services Operations**

Appropriation Line Item Name	Dept.	Fund Type	FY09	FY10	FY11	% Change from FY09 to FY10
Martin Settlement	MRDD	GRF	\$16,114,913	\$26,799,300	\$31,234,500	66.30%
ICF/MR Franchise Fee-Developmental Centers	MRDD	GRF	\$0	\$5,953,391	\$7,146,609	
Developmental Centers and Residential Facilities Operation Expenses	MRDD	GRF	\$95,451,035	\$72,091,333	\$79,364,778	-24.47%
Developmental Centers and Residential Operating Services	MRDD	GSF	\$825,468	\$912,176	\$912,176	10.50%
DD Council	MRDD	FED	\$2,634,183	\$2,891,473	\$2,963,760	9.77%
Developmental Center and Residential Facility Services and Support	MRDD	FED	\$127,889,701	\$167,503,941	\$162,857,712	30.98%
Capital Replacement Facilities	MRDD	SSR	\$0	\$750,000	\$750,000	
Developmental Center Direct Care Support	MRDD	SSR	\$12,054,222	\$15,395,774	\$15,395,684	27.72%
		<b>TOTAL</b>	<b>\$254,969,522</b>	<b>\$292,297,388</b>	<b>\$300,625,219</b>	<b>14.64%</b>

**State & County Operations Support: Youth Services Operations**

Appropriation Line Item Name	Dept.	Fund Type	FY09	FY10	FY11	% Change from FY09 to FY10
Parole Operations	DYS	GRF	\$15,484,212	\$11,400,020	\$11,400,020	-26.38%
Child Support	DYS	GSF	\$247,083	\$450,000	\$450,000	82.13%
General Operational Funds	DYS	GSF	\$314,361	\$250,000	\$250,000	-20.47%
Federal Juvenile Programs FFY06	DYS	FED	\$235,450	\$50,000	\$0	-78.76%
Federal Juvenile Programs	DYS	FED	\$128,320	\$50,000	\$0	-61.03%
Federal Juvenile Programs FFY07	DYS	FED	\$368,763	\$334,000	\$335,000	-9.43%
Federal Juvenile Programs FFY08	DYS	FED	\$143,865	\$653,350	\$570,700	354.14%
Federal Juvenile Programs FFY09	DYS	FED	\$0	\$500,000	\$500,000	
Federal Juvenile Programs FFY10	DYS	FED	\$0	\$0	\$500,000	
Federal Juvenile Programs FFY04	DYS	FED	\$0	\$2,000	\$0	
Federal Juvenile Programs FFY05	DYS	FED	\$0	\$2,000	\$0	
		<b>TOTAL</b>	<b>\$16,922,054</b>	<b>\$13,691,370</b>	<b>\$14,005,720</b>	<b>-19.09%</b>



**State & County Operations Support: Higher Education Institutions Operations**

Appropriation Line Item Name	Dept.	Fund Type	FY09	FY10	FY11	% Change from FY09 to FY10
<sup>1</sup> State Share of Instruction	BOR	GRF	\$1,842,710,039	\$1,987,582,377	\$1,999,428,997	7.86%
<sup>2</sup> Student Support Services	BOR	GRF	\$714,000	\$692,974	\$692,974	
<sup>3</sup> Access Challenge	BOR	GRF	\$61,166,681	\$0	\$0	
<sup>4</sup> Success Challenge	BOR	GRF	\$49,280,770	\$0	\$0	
OhioLINK	BOR	GRF	\$6,632,280	\$6,433,313	\$6,433,313	-3.00%
Ohio Supercomputer Center	BOR	GRF	\$3,834,386	\$3,719,354	\$3,719,354	-3.00%
Ohio University Voinovich Center	BOR	GRF	\$600,656	\$326,000	\$326,000	-45.73%
The Ohio State University John Glen School of Public Affairs	BOR	GRF	\$555,770	\$277,500	\$277,500	-50.07%
Ohio Academic Resources Network	BOR	GRF	\$3,550,181	\$3,253,866	\$3,252,866	-8.35%
Human Services Project	BOR	FED	\$2,227,746	\$3,500,000	\$3,500,000	57.11%
		<b>TOTAL</b>	<b>\$1,971,272,509</b>	<b>\$2,005,785,384</b>	<b>\$2,017,631,004</b>	<b>1.75%</b>
		<b>TOTAL (without stimulus)</b>	<b>\$1,971,272,509</b>	<b>\$1,695,911,358</b>	<b>\$1,707,756,978</b>	<b>-13.97%</b>

<sup>1</sup> State Share of Instruction-Federal Stimulus is included in the State Share of Instruction GRF line item since the he funds support the SSI formula in total.

<sup>2</sup> This line item was transferred to Rehabilitation Service Commission.

<sup>3</sup> These funds were folded into the SSI allocation in FY10-11.

<sup>4</sup> These funds were folded into the SSI allocation in FY10-11.

**State & County Operations Support: Cross Systems Collaboration**

Appropriation Line Item Name	Dept.	Fund Type	FY09	FY10	FY11	% Change from FY09 to FY10
Family & Children First	ODMH	GRF	\$2,259,928	\$1,430,654	\$1,502,086	-36.69%
Family and Children First Administration	ODMH	SSR	\$615,531	\$725,000	\$725,000	17.78%
Targeted Case Management Match	MRDD	SSR	\$14,665,289	\$13,716,454	\$13,716,454	-6.47%
Targeted Case Management Services	MRDD	SSR	\$36,720,609	\$29,926,640	\$29,926,640	-18.50%
Partnership for Success	DYS	SSR	\$1,445,977	\$1,500,000	\$1,500,000	3.74%
		<b>TOTAL</b>	<b>\$55,707,334</b>	<b>\$47,298,748</b>	<b>\$47,370,180</b>	<b>-15.09%</b>





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