

Scenario 3: By Board ADA Funds \$47.9 MM

- Not as much variation on per person amount compared to other scenarios because ADA allocations are distributed on per capita basis (with some modifications over time)

Scenario 3 Reference Table

SSR 475 Allocation 2050F - Community Treatment	\$ 3,000,000
SSR 475 Allocation 2050C - Per Capita TX	1,050,000
GRF401 Allocation 2050C - Per Capita TX	5,223,815
3G40 Allocation 2000C - Prevention Per Capita	9,781,672
3G40 Allocation 2030E - Youth Led	218,447
3G40 Allocation 2050C Treatment Per Capita	28,593,394
Total	\$ 47,867,328

ALLOCATION SCENARIOS

FUNDS INCLUDED Scenario # 3 By Board \$47.9 MM

Sum of GRF401 Allocation 2050C - Per Capita TX	\$ 5,223,815
Sum of SSR 475 Allocation 2050C - Per Capita TX	1,050,000
Sum of SSR 475 Allocation 2050F - Community Treatment	3,000,000
Sum of 3G40 Allocation 2000C - Prev Per Capita	9,781,672
Sum of 3G40 Allocation 2030E - Youth Led	218,447
Sum of 3G40 Allocation 2050C - Treatment Per Capita	28,593,394
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	<u>\$ 47,867,328</u>

Scenario # 3 By Board \$47.9 MM

Boards	Sum of Board 2010 Census	Base AS IS	POPULATI ON %	Per Capita Distribution	AS IS Per Client	Per Client AFTER per capita	Variance Before and After	Dollar difference AS IS vs Per Capita	RANK DOLLAR DIFFERENCE AS IS vs Per Capita
ALLEN	184,338	\$ 832,396	1.60%	\$ 764,856	4.52	4.15	(0.37)	\$ (67,540)	43
ASHLAND	53,139	251,596	0.46%	220,485	4.73	4.15	(0.59)	(31,112)	39
ASHTABULA	101,497	275,066	0.88%	421,132	2.71	4.15	1.44	146,066	12
ATHENS	107,572	282,392	0.93%	446,338	2.63	4.15	1.52	163,947	11
BELMONT	100,906	390,346	0.87%	418,680	3.87	4.15	0.28	28,334	25
BROWN	44,846	179,650	0.39%	186,075	4.01	4.15	0.14	6,425	30
BUTLER	368,130	1,781,652	3.19%	1,527,447	4.84	4.15	(0.69)	(254,205)	45
CLARK	343,341	1,043,964	2.98%	1,424,592	3.04	4.15	1.11	380,629	4
CLERMONT	197,363	486,376	1.71%	818,900	2.46	4.15	1.68	332,524	6
COLUMBIANA	107,841	302,724	0.93%	447,454	2.81	4.15	1.34	144,730	13
CUYAHOGA	1,280,122	6,367,760	11.10%	5,311,489	4.97	4.15	(0.83)	(1,056,271)	49
DEFIANCE	147,592	582,200	1.28%	612,390	3.94	4.15	0.20	30,189	24
DELAWARE	209,041	468,217	1.81%	867,354	2.24	4.15	1.91	399,138	2
ERIE	118,507	453,313	1.03%	491,710	3.83	4.15	0.32	38,397	23
FAIRFIELD	146,156	342,549	1.27%	606,431	2.34	4.15	1.81	263,882	9
FRANKLIN	1,163,414	4,230,221	10.08%	4,827,244	3.64	4.15	0.51	597,023	1
GALLIA	87,929	240,075	0.76%	364,836	2.73	4.15	1.42	124,761	14
GEAUGA	93,389	375,336	0.81%	387,490	4.02	4.15	0.13	12,154	28
HAMILTON	802,374	4,541,141	6.96%	3,329,215	5.66	4.15	(1.51)	(1,211,926)	50
HANCOCK	74,782	313,904	0.65%	310,286	4.20	4.15	(0.05)	(3,618)	32
HURON	59,626	254,113	0.52%	247,401	4.26	4.15	(0.11)	(6,713)	35
JEFFERSON	69,709	295,064	0.60%	289,237	4.23	4.15	(0.08)	(5,827)	34
LAKE	230,041	864,813	1.99%	954,487	3.76	4.15	0.39	89,674	16
LICKING	227,413	550,439	1.97%	943,583	2.42	4.15	1.73	393,145	3
LOGAN	85,955	350,989	0.75%	356,645	4.08	4.15	0.07	5,656	31
LORAIN	301,356	1,360,471	2.61%	1,250,388	4.51	4.15	(0.37)	(110,083)	44
LUCAS	441,815	1,754,822	3.83%	1,833,181	3.97	4.15	0.18	78,359	17
MAHONING	238,823	964,727	2.07%	990,926	4.04	4.15	0.11	26,199	26
MARION	110,285	352,682	0.96%	457,595	3.20	4.15	0.95	104,913	15
MEDINA	172,332	652,022	1.49%	715,041	3.78	4.15	0.37	63,019	19
MIAMI	204,888	798,567	1.78%	850,122	3.90	4.15	0.25	51,555	20
MONTGOMERY	535,153	2,961,528	4.64%	2,220,460	5.53	4.15	(1.38)	(741,068)	48
MUSKINGUM	228,819	1,014,290	1.98%	949,417	4.43	4.15	(0.28)	(64,873)	42
PORTAGE	161,419	601,567	1.40%	669,761	3.73	4.15	0.42	68,194	18
PREBLE	42,270	187,785	0.37%	175,347	4.44	4.15	(0.29)	(12,398)	38
PUTNAM	34,499	176,123	0.30%	143,143	5.11	4.15	(0.96)	(32,980)	40
RICHLAND	124,475	476,573	1.08%	516,472	3.83	4.15	0.32	39,899	22
ROSS	235,090	610,210	2.04%	975,437	2.60	4.15	1.55	365,227	5
SCIOTO	170,499	465,190	1.48%	707,435	2.73	4.15	1.42	242,245	10
SENECA	140,304	592,354	1.22%	582,150	4.22	4.15	(0.07)	(10,204)	36
STARK	375,586	2,273,821	3.26%	1,558,384	6.05	4.15	(1.90)	(715,438)	47
SUMMIT	541,781	2,687,900	4.70%	2,247,961	4.96	4.15	(0.81)	(439,939)	46
TRUMBULL	210,312	605,999	1.82%	872,628	2.88	4.15	1.27	266,628	8
TUSCARAWAS	121,418	508,772	1.05%	503,788	4.19	4.15	(0.04)	(4,984)	33
UNION	52,300	263,637	0.45%	217,003	5.04	4.15	(0.89)	(46,634)	41
VAN WERT	89,172	380,611	0.77%	369,993	4.27	4.15	(0.12)	(10,618)	37
WARREN	254,733	775,692	2.21%	1,056,940	3.05	4.15	1.10	281,248	7
WASHINGTON	61,778	247,333	0.54%	256,330	4.00	4.15	0.15	8,996	29
WAYNE	156,886	601,801	1.36%	650,952	3.84	4.15	0.31	49,151	21
WOOD	125,488	496,552	1.09%	520,676	3.96	4.15	0.19	24,124	27
Collaborative									
Targeted Treatment Initiative									
Tot adj									

Boards	Sum of Board 2010 Census	Base AS IS	POPULATI ON %	Per Capita Distribution	AS IS Per Client	Variance Before and After	Board % of total funding	Dollar difference AS IS vs Per Capita	Dollar difference AS IS vs Per Capita
BUTLER-ADAS	368,130	\$ 1,781,652	3.19%	\$ 1,527,447	4.84		100.00%	\$ 1,527,447	\$ (254,205)
BUTLER-MH	368,130		3.19%	\$ 1,527,447		(0.69)	0.00%		
LORAIN-ADAS	301,356	1,360,471	2.61%	1,250,388	4.51		100.00%	1,250,388	(110,083)
LORAIN-MH	301,356		2.61%	1,250,388		(0.37)	0.00%		
MAHONING-AD	238,823	964,727	2.07%	990,926	4.04		100.00%	990,926	26,199
MAHONING-MI	238,823		2.07%	990,926		0.11	0.00%		
	<u>908,309</u>	<u>\$ 4,106,851</u>		<u>\$ 3,768,761</u>	<u>4.52</u>			<u>\$ 3,768,761</u>	<u>\$ (338,090)</u>
	11,536,504	\$ 47,867,328	100.00%	\$ 47,867,328					