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Dr. Howard Hepburn
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Debra Hixon
Board Member
Broward County Public Schools

Julia Musella
Governor Appointee

Robert Shea
Child Protection Director,
Southeast & Southern Regions
Department of Children &
Families

Dr. Paula Thaqi
Director
Broward County Health
Department

Vacant
Governor Appointee

STAFF
Cindy Arenberg Seltzer
President /CEO

LEGAL COUNSEL
John Milledge
Garry Johnson

DATE: April 10, 2026

TO: Council Members

FROM: Cindy Arenberg Seltzer

SUBJECT: Information for the April 16th Council meeting

Enclosed is the information packet for the CSC monthly meeting on Thursday, April 16, from 9:30 A.M. to Noon, at the CSC Office. If you usually receive a hard copy packet via courier, it should arrive this afternoon.

At this meeting, you will consider the MOST RFP award recommendations, raters for the upcoming Capacity Grant RFA, and other action items. As a cost-saving measure, the packet tabs are 20-31 and Q-T. The Council Member Roundtable this month will feature a preview of the May Budget Retreat.

As April is National Child Abuse Prevention Month, we ask that you wear blue to the Council meeting and plan to stay afterward to plant a pinwheel garden in front of the building.

If you have any questions about the information in this packet, please feel free to reach out to me.

We look forward to seeing you on the 16th!

WEAR BLUE FOR CHILD ABUSE PREVENTION MONTH

Children's Services Council of Broward County Monthly Meeting
6600 W. Commercial Blvd., Lauderhill, FL 33319 (with Zoom access)

Thursday, April 16, 2026
9:30 a.m.

MEETING AGENDA

- I. Call to Order** Jeffrey S. Wood, *Chair*
- II. Roll Call** Amy Jacques, *Special Assistant*
- III. Chair's Report** Jeffrey S. Wood, *Chair*
 - a. Moment to Arrive
 - b. Approve March 2026 Council Minutes **(Tab 20)**
 - c. Reminder – May Budget Retreat
- IV. President's Report** Cindy Arenberg Seltzer, *President/CEO*
 - a. Good of the Order
 - b. Legislative Update
- V. Chief Program Officer Report** Maria Juarez, *CPO*
 - a. Approve MOST RFP Rating Committee Recommendations, as well as FLIPANY to Provide CATCH Kids Club Training/ Coaching, and The Advocacy Network to Provide Inclusion Supports **(Tab 21)**
 - b. Approve Leverage Funding for David Posnack JCC Summer Program for Children with Cancer and Their Siblings **(Tab 22)**
 - c. Approve Reallocation of HANDY Healthcare Navigation Services Leverage Funds to Unallocated **(Tab 23)**
 - d. FYI - Legal Aid Service's Legal Supports Program Update **(Tab 24)** Natalie Gomes, *CSC Programs Manager*
Walter Honaman, *Legal Aid Service*
- VI. Chief Innovation Officer Report** Sue Gallagher, *CIO*
 - a. Approve Broward County Public Schools Data Sharing Agreement Renewal **(Tab 25)**
 - b. FYI – SNAC HIREE Job Fair **(Tab 26)**
- VII. Public Affairs & Organizational Development Report** David H. Kenton, *COO*
 - a. Approve Raters for Capacity Building Grant for Nonprofit Organizations RFA **(Tab 27)**
 - b. Approve Increased Funding for the South **(Tab 28)**

WEAR BLUE FOR CHILD ABUSE PREVENTION MONTH

- Florida Hunger Coalition to Provide Meal Service for CG Smith Academy
- c. Approve Leverage Funding for Junior Achievement to Customize Mental Health Storefronts **(Tab 29)**
- d. FYI – Community Engagement Update **(Tab 30)**

- VIII. Chief Operating Officer Report** David H. Kenton, COO
- a. Approve Budget Amendments and Interim Financial Statements **(Tab 31)**
 - b. Accept the Managed Fund Monthly Statements **(Tab Q)**
 - c. Approve CSC Monthly Purchases **(Tab R)**
 - d. FYI – Annual Comprehensive Financial Report Update

- IX. Broward Reads Coalition Meeting Report** **(Tab S)** Cindy Arenberg Seltzer,
Coalition Co-Chair

- X. Public Comment** Jeffrey S. Wood, *Chair*

- XI. Council Members' Roundtable** Cindy Arenberg Seltzer,
President/CEO
FY 26/27 Budget Process Preview

- XII. For Your Information** **(Tab T)**
- a. Community Impact
 - b. Attendance Report

****COUNCIL MEMBERS TO REPORT OUT FRONT AFTER THE MEETING TO PARTICIPATE IN A PINWHEEL GARDEN PLANTING IN HONOR OF CHILD ABUSE PREVENTION MONTH****

Please complete this form [ASL Request Form](#) for ASL interpreter requests. For all other requests for special accommodations, please reach out to Betty Dominguez at (954) 377-1665 or bdominguez@cscbroward.org at least one week in advance so that proper arrangements can be made.

CHILDREN'S SERVICES COUNCIL OF BROWARD COUNTY

Held @ 6600 W. Commercial Blvd., Lauderhill, FL 33319
and by Zoom Webinar with public access by computer or phone

March 19, 2026

9:30 A.M.

Minutes

Council Members in Physical Attendance:

Judge Lauren M. Alperstein, Governor Appointee Alyssa Foganholi, Governor Appointee Julia Musella, Broward County Commissioner Nan Rich, DCF Child Protection Director Robert Shea, Governor Appointee Christine Thompson, Governor Appointee Jeffrey S. Wood (*Chair*)

Council Members Virtual Attendance:

School Board Member Debra Hixon, Health Department Director Paula Thaqi

Council Members Absent:

School Superintendent Howard Hepburn

Counsel Present:

Garry Johnson, Esq.

Staff in Attendance:

Cindy Arenberg Seltzer (President/CEO), David Kenton, Maria Juarez, Sue Gallagher, Michelle Hamilton, Dion Smith, Lisa Bayne, Marlando Christie, Ken King, Marissa Greif-Hackett, Kathleen Campbell, Carl Dasse, Kimberly Goulbourne, Amy Jacques, Angie Buchter, Tracy Graham, Nelson Giraldo, Johnsingh Jeyasingh, Akil Edwards, Keyonia Lawson, Michelle Hagues-Fullwood, Trisha Dowell, Pooja Yajnik, Shira Fowlkes, Leslie Saca, Diane Choi, TaiQuay Bogle, Julie Toscano, Shaquoia Wilson, Kyle Jones, Karen Franceschini, Demetria Rawls, Shawanda Spencer, Deidre-Ann Burrell, Julie-Ann Waweru, Roxanne Smith, Madeline Jones, Erin Byrne, S. Lorenzo "LoLo" Benaine, Horace Summers, Janine DeLeon, Marissa Aquino, Gabi Tabib, Ivy Pierre, Carlos Campos, Diego Alvarez, Jessica Rincon, Fern Phillip, Silke Angulo, Lynn Kalmes, Alexandra Lemoine, Maya Berryhill-Porter, Radoika Pilarte, Maryanne Rodriguez, Ileana Blanco, Valencia McConnico-Bell, Kandyss Torrence, Mina Razavi, Gaby Carbonell, Jonathan Corado, Trisha Hines, Yolanda Meadows, Florence Ukpai, Zoë Lewis, Clarice Horton, Jennifer Fletcher, Maxine Goldson, Travis Johnson, Celeste Freixas, Priscilla Cole, Nicolette Picardi, Shantigra Shae Williams, Youseline Jean Baptiste, Rhonda Morrison, Cecil Arbiza-Rivera, Natalie Gomes, Sharena Stinson

Guests in Attendance:

See Attachment 1

Agenda:

I. Call to Order

Chair Jeffrey S. Wood called the meeting to order at 9:30 A.M.

II. Roll Call

The roll was called. A quorum was established with the physical presence of Judge Alperstein, Ms. Musella, Senator Rich, Mr. Shea, Dr. Thompson, and Mr. Wood.

III. Chair's Report

a) Moment of Silence in Remembrance of Former Council Member Sue Gunzburger

Council Members took a moment of silence in remembrance of former Council Member Sue Gunzburger. Chair Wood shared that Ms. Gunzburger devoted more than three decades to public service in Broward County, including 22 years as a County Commissioner. She was also a founding member of the Children's Services Council and served this body with distinction, helping shape its mission to support children and families countywide. A former teacher and social worker, she brought compassion, integrity, and a deep commitment to ethical governance to everything she did.

Members viewed a clip from an episode of Future First: Focus on Broward's Children, in which Ms. Gunzburger discussed the CSC's work and impact and emphasized the importance of program outcomes.

Senator Rich shared that she had been friends with Commissioner Gunzburger for over 50 years, starting with their days in the National Council of Jewish Women. She pointed out that Commissioner Gunzburger had appointed her to the Children's Services Board, where Ms. Arenberg Seltzer was the Director at the time. She noted that Commissioner Gunzburger will long be remembered as the first County Commissioner to be appointed to the CSC and as a very special person who brought her lived experiences into the community as a source of power.

Ms. Arenberg Seltzer shared that in addition to Senator Rich, Commissioner Gunzburger was one of the key people who shaped her thinking on Broward County and children's services. She reminisced about working together on the Children's Services Board (CSB) when she first arrived in Broward County, and how Commissioner Gunzburger had a deep-rooted commitment to outcomes. She pointed out that she will not only miss her on the Council, but also as a human being.

b) February 2026 Council Minutes

ACTION: Dr. Thompson made a motion to approve the Council meeting minutes from February 19, 2026, as presented. The motion was seconded by Senator Rich and passed with no opposing votes.

IV. President's Report

a) Good of the Order

Ms. Arenberg Seltzer highlighted this year's successful Broward: Read for the Record, which took place at 151 Broward County Public Schools, 44 charter schools, 288 childcare centers/private schools, 10 Broward libraries, and several community organizations. Readers included 512 volunteers registered through HandsOn South Florida, totaling 814 hours, with 37 elected officials and 50 youth readers. She pointed out that the 512 volunteers were only those through HandsOn South Florida and did not include those recruited by the individual schools, so the total number of volunteers may exceed 1,000.

Ms. Arenberg Seltzer shared information on the Broward AWARE! Campaign, a community-wide prevention and awareness initiative focused on protecting children by strengthening families and increasing access to support and awareness. She highlighted this year's Campaign events held in February and early March, including an Internet safety panel discussion entitled, Keeping Our Children Safe: The Dangers of Online Platforms and Social Media; the Family Fun Day, which was designed to strengthen the bond between caregivers and children, and where the community had the opportunity to do yoga, listen to music, and visit resource providers; and A Day for Reading, a literacy event for children to have positive interactions with first responders and judges. This year, 20 first responders read at five schools to more than 350 students. At the Courthouse, 9 judges, including CSC Member Judge Alperstein, read to 100 kids.

Ms. Foganholi arrived.

Ms. Arenberg Seltzer and Chair Wood announced Mobile School Pantry as the winner of the CSC Collective Impact for Youth Award at the recent 2-1-1 Broward Non-Profit Awards. She explained that while a sponsor of the award, CSC is not involved in choosing the finalists or the winner in that category. Ms. Arenberg Seltzer also received the Excellence in Leadership Award at the event. Members viewed an Eye on South Florida interview with Ms. Arenberg Seltzer at the event.

Ms. Arenberg Seltzer highlighted CareerSource Broward's recent Worlds of Work Career Expo, which CSC has sponsored over the past three years. She explained that this Expo gave 9th-12th graders an opportunity to actively explore

nine different work worlds, each with a QR code outlining the educational pathway for that career. Members viewed a slideshow of the event.

Ms. Arenberg Seltzer highlighted the 2026 Broward Advocates for Children Awards, presented by Florida's Children First, which she attended with Judge Alperstein, Senator Rich, and CSC staff. Outstanding advocates who make a meaningful difference in the lives of children across our community were honored, including Ms. Sarah Franco, former CEO of JAFCO, who received the Outstanding Champion for Children Award, and Ms. Shanika Ramos, a Member of Florida Youth SHINE and one of CSC's Youth System Organizers, who received the Outstanding Youth Advocate Award.

b) Legislative Update

Ms. Arenberg Seltzer noted that the Florida Legislature concluded its 60-day regular session on March 13. But she pointed out that major work remains unfinished as lawmakers have yet to finalize a state budget for the upcoming fiscal year. A finalized spending plan is required before the fiscal year begins on July 1, so legislators are expected to reconvene in April for a special session to complete the budget and pass the necessary bills. A separate special session on property tax is also anticipated, with the Governor indicating it may occur in July or August. As promised at the last Council meeting, Ms. Arenberg Seltzer shared a one-page educational document showing that CSC represents only 2% of every property tax dollar and that 2% helps fund effective programs designed to support and strengthen the families and children of Broward.

V. Finance Committee Report

Dr. Thaqi, Chair of the CSC Finance Committee, briefly highlighted the recent Committee meeting and invited the auditors to deliver their required communication and report.

a) Auditor's Report & Draft Annual Comprehensive Financial Report (ACFR)

Auditors Sardou Meritlus and Roberto Ayala (*Citrin Cooperman & Company, LLP*) delivered the required communication and highlighted the draft ACFR, reporting a clean audit with no difficulties or findings. Mr. Meritlus noted this is a strong indicator of CSC management's commitment to sound financial reporting and maintaining solid internal controls.

ACTION: Dr. Thaqi made a motion to accept the Auditor's Report for FY ending September 30, 2025, and approve the draft ACFR for FY ending September 30, 2025, both as recommended by the Finance Committee on February 24, 2026, and as presented. The motion was seconded by Senator Rich and passed with no opposing votes.

Ms. Arenberg Seltzer commended Ms. Kathleen Campbell (CSC Director of Finance) on the ACFR and the clean audit, noting that she does an amazing job of ensuring that CSC follows all policies and procedures. That sentiment was echoed by Dr. Thaqi, who praised CSC's financial transparency and compliance in handling taxpayer funds. She pointed to the 3.8% administrative rate as a testament to CSC's commitment to fiscal responsibility.

b) Managed Fund Quarterly Report

ACTION: Dr. Thaqi made a motion to accept the Managed Fund Quarterly Performance Report for the period ending December 31, 2025, as presented. The motion was seconded by Ms. Musella and passed with no opposing votes.

VI. Chief Program Officer (CPO) Report

Ms. Hixon joined the meeting virtually.

MOST 2026 RFP Overview

Ms. Juarez thanked Chair Wood and Ms. Musella for serving on the MOST Rating Committees and gave a brief overview of the status of the MOST 2026 RFP, gauging the Council's willingness to increase the budget for that programming in response to the requests. While the Council had previously allocated \$33 million for MOST programs, the 2026 RFP requests totaled \$56 million. The Council is scheduled to consider those requests at its April meeting.

Ms. Liza Khan and Jessica Rincon, Assistant Directors for Program Services, highlighted the MOST 2026 RFP and discussed the program area's history and trends, including increased demand and growth in the number of inclusion sites.

Discussion ensued with Senator Rich suggesting a focus on the increased diagnoses and meeting the needs of those children and families. She expressed a desire to set parameters around where the need is greatest.

Ms. Musella referenced studies on the impact of early care on a child's future and the need to provide families with stability.

Dr. Thaqi shared that the Finance Committee recently discussed taking a conservative spending approach during the current environment. She felt that if that was the approach, it should be taken across all program areas, as all areas are doing well and have a need. She preferred to see the whole proposed budget before making any adjustments in one area.

Mr. Wood indicated that any proposed increase in one area would require a sacrifice in another, and that the Council would need to know what that would be. Ms.

Arenberg Seltzer answered that there would likely be some “pruning” in areas where the need is not as high. She also added that the Finance Committee leaned toward keeping the Millage Rate flat and relying on any increase in property values.

VII. Public Affairs & Organizational Development Report

Dr. Kenton highlighted the items under the Public Affairs & Organizational Development Report, as presented in the meeting information packet.

- a) Passthrough Revenue and Related Expenditures from ELC to Kessler Creative for 2026/2027 Family Resource Guide
- b) Six-Month Extension of the Government Consulting Contract with Becker & Poliakoff
- c) Budget Increase for Additional Summer BreakSpot Site and to Replenish South Florida Hunger Coalition Funds
- d) Increased Funding for The M Network for CSC Community Awareness Campaign

ACTION: Judge Alperstein made a motion to approve passthrough revenue and related expenditures from ELC to Kessler Creative for the 2026/2027 Family Resource Guide, approve the extension of Becker Poliakoff for six months of governmental affairs consulting services, approve a budget increase to facilitate establishing a new Summer BreakSpot site for FY 25/26 and replenish South Florida Hunger Coalition program funds used to provide emergency food support in November and December 2025, and approve increased funding for The M Network for the CSC Community Awareness Campaign, all as presented. The motion was seconded by Dr. Thompson and passed with no opposing votes.

- e) 2026-2027 Capacity Building Grant Request For Applications (RFA) Update

Dr. Kenton highlighted the 2026-2027 Capacity Building Grant RFA, which helps smaller niche organizations build capacity. He drew Members’ attention to the information in the meeting packet outlining changes to the RFA, including extending the application period, updating the project categories, simplifying the application process for returning grantees, adding an application submission checklist, and creating two rating committees to review applications, one for new applicants and the other for returning applicants.

VIII. Chief Operating Officer (COO) Report

Dr. Kenton briefly highlighted the items under the COO Report, as presented in the meeting information packet.

- a) Revised Leverage Funds Request Policy
- b) Revised Violence in the Workplace Policy
- c) Budget Amendments and Interim Financial Statements
- d) Managed Fund Monthly Statements
- e) CSC Purchases

ACTION: Judge Alperstein made a motion to approve the revised leverage funds request policy, the revised Violence in the Workplace Policy, the Budget Amendments and Interim Financial Statements for the period ending February 28, 2026, the PFM and US Bank monthly statements for the Managed Fund for February 28, 2026, and the CSC monthly purchases, all as presented. The motion was seconded by Mr. Shea and passed with no opposing votes.

IX. Agency Capacity Building (ACB) Committee Meeting Report

Ms. Musella highlighted the recent ACB Committee meeting, which featured two informative and knowledgeable speakers from the Small Business Development Center (SBDC). She commended CSC staff for their work. The next ACB meeting is scheduled for May 28th.

X. Public Comment

There were no public comments.

XI. Council Members' Roundtable

Dr. Maya Berryhill-Porter (*Assistant Director of Community Building*) introduced members of the Roundtable and highlighted the history and structure of CSC's Asset Based Community Development (ABCD) work.

Ms. Yvette DuBose (*ABCD Apprentice/Community Connector, Fort Lauderdale*), via video, talked about community leadership from within and how they have used the ABCD model to listen to and amplify their neighbors.

Michelle Hagues-Fullwood (*Assistant Director of Program Services*) explained the connection between the Promise Neighborhood (PN) Grant and CSC's ABCD work, including how the PN providers share a wealth of information with the families, and how the partnership with Florida Atlantic University (FAU), which is the lead on the PN Grant, has led to great connections and projects, such as the mapping of free transportation in the community.

Ms. Miriam Monegro (*Community Connector, Hollywood*) spoke about her work as a District 6 Community Connector. She emphasized the importance of building trust within the community, as it is the foundation for strong, meaningful relationships.

Ms. Kamalah Fletcher (*CEO, A Little Help Never Hurt*) highlighted the coaching and support they provide as part of their ABCD partnership.

XII. Adjournment

The meeting adjourned at 11:39 A.M. with a motion from Senator Rich and a second from Dr. Thompson.

Nan Rich, Secretary

MEETING ATTENDEES (* Denotes Speaker)

Name	Organization
Traci Schweitzer	Department of Children & Families
Paul Seligmann	M.A.R.B. Language Services
Sardou Meritlus*	Citrin Cooperman
Roberto Ayala	Citrin Cooperman
Miriam Monegro*	Community Connector, Hollywood
Kamalah Fletcher*	A Little Help Never Hurt
Janice Raiford	Retired
Lisa Clements	YMCA of South Florida
Shawn Preston	Arc Broward
Isabella Pfeiffer	Humana Healthy Horizons
Christy Gilis	Department of Children & Families
Rachel Taylor	Firewall Centers, Inc.
Kathy Wint	HandsOn South Florida
Thom Mozloom	The M Network
Donna Lavallo	Smith Community Mental Health
Otto Valenzuela	Hispanic Unity of Florida
Alison Rodriguez	YMCA of South Florida
Harrison Grandwilliams	Broward County Commission
Michele Fernandez	Hispanic Unity of Florida
Grace Ramos	The M Network
Nic Hessing	Becker

For Council Meeting April 16, 2026

Service Goal 7 Improve the availability and quality of out-of-school time programs to promote school success of children living in economically disadvantaged neighborhoods.

Service Goal 10 Strengthen the continuum of support services for children with special physical, developmental, and behavioral health needs.

Objective: 072 Provide quality out-of-school programs to support school success for children living in economically disadvantaged neighborhoods.

Objective: 101 Provide quality out-of-school programs to maximize development for children and youth with special needs.

Issue: Funding Recommendations for the Maximizing Out-of-School Time (MOST) 2026 RFP, CATCH, and Inclusion Supports.

Action:

- 1.) Approve MOST Rating Committee Recommendations as presented.
- 2.) Approve FLIPANY to provide the Coordinated Approach to Child Health (CATCH) Kids Club Training and Ongoing Coaching.
- 3.) Approve the CCDH, Inc. D/B/A The Advocacy Network on Disabilities to Provide Inclusion Supports.
- 4) Approve Community Based Connections as Fiscal Sponsor and Associated Fiscal Sponsor Fees for Gift Inc, for FY 25/26.
- 5) Approve Community Based Connections as Fiscal Sponsor and Associated Fiscal Sponsor Fees for Gift Inc, for FY 26/27.
- 6) Approve Kids in Distress, Inc as Fiscal Sponsor and Associated Fiscal Sponsor Fees for Center for Hearing & Communication, Inc, for FY 26/27.

Budget Impact: **Action 1.)**

MOST Year-Round and Summer Only (Inclusion)

\$3,157,237 of \$3,157,237 Available in Goal 72 for FY 25/26

 \$73,913 of \$2,459,145 Available in Goal 101 for FY 25/26

\$3,231,150 Total for FY 25/26

\$22,975,333 To Be Appropriated in Goal 72 for FY 26/27

MOST Year-Round and Summer Only (Special Needs)

\$1,781,777 of \$2,385,232 Available in Goal 101 for FY 25/26
\$14,752,660 To Be Appropriated in Goal 101 for FY 26/27

Action 2.) CATCH Kids Club

\$20,761 Of \$603,455 Available in Goal 101 for FY 25/26
\$54,000 To Be Appropriated in Goal 72 for FY 26/27

Action 3.) Inclusion Supports

\$23,219 Of \$582,694 Available in Goal 101 for FY 25/26
\$193,661 To Be Appropriated in Goal 72 for FY 26/27

Action 4) \$3,980 of \$54,111 Available in Goal 13 for FY 25/26

Action 5) \$18,549 To Be Appropriated in Goal 13 FY 26/27

Action 6) \$14,792 To Be Appropriated in Goal 13 for FY 26/27

Background: Since its inception, the Council has been a significant supporter of afterschool and summer programs for children living in economically disadvantaged neighborhoods and children with special needs that keep them safe, supervised, and academically challenged. Maximizing Out-of-School Time (MOST) programs operate afterschool, on non-school days, days of early release, and during the summer. The current MOST programs sunset at the end of summer 2026, with new programs to be operational by the beginning of the 2026/2027 school year.

Current Status: The MOST 2026 RFP, advertised on November 10, 2025, and closed on January 13, 2026, provides out-of-school time (OST) services that support academic success, as well as social and physical development, in the least restrictive environment where children can thrive.

Services are provided to elementary-aged children through Inclusion programs and to children and youth with special needs, ages 3 through 22, in specialized settings with lower staff-to-child ratios. MOST Inclusion integrates children of all abilities into elementary out-of-school time programs, while MOST Special Needs serves children and youth ages 3–21 with documented disabilities who require more intensive, specialized supports.

A total of 5 MOST RFP Rating Committees, comprised of 33 source experts, approved by the Council, rated 34 proposals and participated in the applicant interviews. The list of source experts is attached, with the committee chairs identified with an asterisk.

Staff conducted a comprehensive budget analysis to ensure all recommendations aligned with RFP requirements, including program structure, maintenance of required staff-to-child ratios, and allowable costs. Recommended numbers served were aligned

with site-specific average daily attendance, where applicable, and, in some cases, reduced to reflect historical attendance trends. Staff will track emerging needs and bring them forward to the Council for consideration if attendance patterns change and actual demand creates persistent waitlists.

Detailed funding recommendations by agency are provided in the attached spreadsheets and include start-up costs, August and September 2026 operating costs (as applicable), and FY 2026–2027 operating costs. Summer-only programs, which will begin in Summer 2027, are also included in the funding spreadsheets.

Tier 1 recommendations include sites currently receiving CSC-funded services to ensure continuity of programming. Tier 2 recommendations represent an expansion to new sites.

Applicants recommended for funding who proposed serving the same sites were selected based on the principals' final decisions regarding which provider they preferred for service delivery at their respective locations. These selections are reflected in the funding spreadsheet.

MOST INCLUSION

A total of 23 agencies submitted proposals for MOST Inclusion, including 20 year-round applications and 3 summer-only applications with a combined funding request of \$35,976,159 exceeding the current allocation by \$16,459,625.

Based on the Rating committee recommendations and staff analysis of the budgets, 21 agencies are being recommended for funding for a total annual allocation of \$22,975,333 which exceeds the current budget by \$3,458,799. Two Inclusion applications, Volta Music Foundation and Piney Grove Academy, were not recommended for funding.

The total number of children recommended to be served during the school year is 5,560 across 75 sites (Tier 1 and Tier 2), representing an increase of 840 children and 17 new sites. This expansion supports CSC's continued commitment to providing MOST services countywide, with a focus on areas of highest economic need. The MOST proposed Inclusion site map is attached, which highlights the recommended Tier 1 and Tier 2 current and new sites to be funded.

The total number of children recommended for summer program services is 4,660 across 67 sites (Tier 1 and Tier 2), a decrease of 140 children and an increase of 9 sites. This reduction aligns with established summer utilization trends, as participation has steadily declined in recent years. Contributing factors include shifts in summer participation toward the BCPS Summer Experience and inconsistent attendance patterns.

Key changes under these recommendations include expanding one current summer-only provider to deliver year-round services across six sites, as well as adding nine new year-round sites and two additional school-year sites under Tier 2.

MOST SPECIAL NEEDS

A total of 11 agencies submitted proposals for MOST Special Needs, including 10 year-round applications and 1 summer-only application, with a combined funding request of \$19,429,197, which exceeded the current allocation of \$13,723,555 by \$5,705,642.

Based on the Rating committee recommendations and staff analysis of the budgets, 10 agencies are being recommended for funding for a total annual allocation of \$14,752,660 which exceeds the current budget by \$1,029,105. One Special Needs application, Sunshine After School Child Care, Inc., was not recommended for funding.

The total number of children and youth recommended to be served during the school year is 776 across 40 sites (Tier 1 and Tier 2), representing an increase of 50 children and 6 new sites. This expansion supports CSC's continued commitment to providing MOST services to children with special needs countywide.

The total number of children and youth recommended for summer program service is 905 across 26 sites (Tier 1 and Tier 2). This represents a decrease of 25 children and an increase of 5 sites. This reduction aligns with historical utilization trends, as summer enrollment declined in recent years for some providers. The MOST proposed Special Needs site map is attached, which highlights the recommended Tier 1 and Tier 2 current and new sites to be funded.

Key changes under these recommendations include expanding one current summer-only provider to year-round services and adding five new year-round sites under Tier 2.

FLIPANY was the sole responder to the MOST 2026 RFP for the Coordinated Approach to Child Health (CATCH) Kids Club training service to provide training to the MOST provider network on CATCH, including technical assistance and follow-up site visits to ensure the program is delivered with fidelity to the model. They are currently funded to provide these services and have been performing well. All RFP requirements were met or exceeded in their responses. For FY 25/26, FLIPANY is recommended to be funded \$20,761 in start-up. For FY 26-27, FLIPANY is recommended to be funded \$54,000.

The CCDH Inc., D/B/A The Advocacy Network on Disabilities was the sole responder for the MOST 2026 RFP for Inclusion Supports to provide training, coaching, and mentoring to the MOST provider network to further inclusive practices in the out-of-school time setting, and navigation assistance for families needing support navigating complex special needs systems of care. They are currently funded to provide these

services and have been performing well. All RFP requirements were met or exceeded in their responses. It is recommended that CCDH Inc. be funded \$23,219 for August and September 2026, and \$193,661 for FY 26-27.

Recommended Action: 1.) Approve MOST Rating Committee Recommendations as presented.

2.) Approve FLIPANY to provide the Coordinated Approach to Child Health (CATCH) Kids Club Training and Ongoing Coaching.

3.) Approve the CCDH, Inc. D/B/A The Advocacy Network on Disabilities to Provide Inclusion Supports.

4) Approve Community Based Connections as Fiscal Sponsor and Associated Fiscal Sponsor Fees for Gift Inc, for FY 25/26.

5) Approve Community Based Connections as Fiscal Sponsor and Associated Fiscal Sponsor Fees for Gift Inc, for FY 26/27.

6) Approve Kids in Distress, Inc as Fiscal Sponsor and Associated Fiscal Sponsor Fees for Center for Hearing & Communication, Inc, for FY 26/27.

MOST Source Experts for Inclusion Programs and Programs Serving Children with Special Needs

MOST Inclusion Year-Round Rating Committee #1

NAME	TITLE	ORGANIZATION
Elsa Bravo	Assistant Director, Reading Explorers Program	Florida International University (FIU)
Bridgette Cassidy	Out-of-School Time Consultant	Community Member
Suzette Harvey	President/CEO	Prime Time Palm Beach County, Inc.
Areeba Johnson	Contract Grant Administrator	Broward County
Cynthia Moreno*	Chief Executive Officer	Harmony Development Center, Inc.
Wanda Robinson	Community Relations Specialist	Broward County Public Schools
Jeffrey Wood	Council Member - Chair	Children's Services Council

MOST Inclusion Year-Round Rating Committee #2

NAME	TITLE	ORGANIZATION
Tanya Casside	Family Stability Program Manager	United Way
Jamonique Harrison*	Senior Director, Project Management	Broward College
Debra Lamb	Contract Grant Administrator	Broward County
Diane Riggs	Program Supervisor	Broward County Public Schools
Emilia Vilaire-Monchery	Education Director	United Way
Khalil Zeinieh	Chief Program Officer	The Jim Moran Foundation

MOST Inclusion Year-Round & Summer Only Rating Committee #3

NAME	TITLE	ORGANIZATION
Jenn Faber	Director of Florida Grade-Level Reading Campaign	Florida Alliance of Children's Councils & Trusts (FACCT)
Jayne Fuentes	Mental Health Coordinator	Broward County Public Schools
Laura Gomez	Reading Explorers Senior Program Coordinator	Florida International University (FIU)

MOST Source Experts for Inclusion Programs and Programs Serving Children with Special Needs

NAME	TITLE	ORGANIZATION
Tanya Hall	Program Administrator	HANDY, Inc.
Melissa Michelin	Eagles' Haven Assistant Director	Eagles' Haven Wellness Center
Wendy Rosenthal	Program Supervisor	Broward County Public Schools (BASCC)
Shanice Traylor*	Director of Programs	Crockett Foundation, Inc.

MOST Special Needs Year-Round & Summer Only Rating Committee #1

NAME	TITLE	ORGANIZATION
Amy Gardiner	Out-of-School Time Consultant	Community Member
Allison Metsch	Senior Director of Education and Quality Initiatives	Early Learning Coalition (ELC)
Kim Mowatt	MHAART School Social Worker	Broward County Public Schools
Avrilios Moumoutjis	ESE Curriculum Supervisor, Pre-K	Broward County Public Schools
Julia Musella*	Council Member	Children's Services Council
Kimberly Rhoden	Out-of-School Time Consultant	Community Member
Margaret Rollins	Director of Growth	Bluebird Kids Health

MOST Special Needs Year-Round & Summer-Only Rating Committee #2

NAME	TITLE	ORGANIZATION
Joanne Ewart	FDLRS Child Find Program Specialist	Broward County Public Schools (FDLRS REACH)
Lauren Ferguson*	Executive Director	Dan Marino Foundation
Joseph Gardiner	Out-of-School Time Consultant	Community Member
Myeisha Lumpkin	Contract Grant Administrator	Broward County
Michelle Nowell	Navigation Coordinator	Broward Behavioral Health Coalition (BBHC)
Kimberly White	Youth Services Coordinator, Community Engagement	Broward County Libraries Division

*MOST Rating Committee Chair

MAXIMIZING OUT-OF-SCHOOL TIME (MOST) INCLUSION 2026 RFP RECOMMENDATIONS

AGENCY	AVERAGE SCORE	COMMITTEE	Current Annualized Amount	FY 25-26 Contracted # to be Served-School Year	FY 25-26 Contracted # to be Served-Summer	Requested FY 25-26 1-time Start-up Amount	Requested FY 26-27 Annual Operating Amount	Requested FY 26-27 Total # to be Served-School Year	Requested FY 26-27 Total # to be Served-Summer	Recommend FY 25-26 Not To Exceed 1-time Start-up Amount	Recommend FY 25-26 Not To Exceed Operating Amount	Recommend FY 26-27 Not To Exceed 1-time Start-up Amount	Recommend FY 26-27 Not To Exceed Annual Operating Amount	Recommend FY 26-27 Total # to be Served-School Year	Recommend FY 26-27 Total # to be Served-Summer	Recommend FY 26-27 Average Cost per Youth-School Year	Recommend FY 26-27 Average Cost per Youth-Summer	SITES TO BE SERVED (YR - Year Round, SY - School Year, SO - Summer Only)	COMMENTS
RECOMMENDED TO BE FUNDED																			
TIER 1																			
Kids In Distress, Inc.	290.8	2	\$244,344	60	60	\$1,200	\$298,964	65	65	\$5,000	\$32,711	N/A	\$256,805	60	60	\$3,207	\$1,073	Kids in Distress (YR)	Recommended budget and services structured to meet RFP requirements.
YMCA of South Florida	283.6	1	\$4,960,982	1,380	800	\$86,890	\$6,276,289	1,520	840	\$60,745	\$653,747	N/A	\$5,106,529	1,120	740	\$3,266	\$1,802	A.C. Perry Elem. (YR); Castle Hill Elem. (SY); Charles Drew Elem. (YR); Deerfield Park Elem. (YR); Bethune Elem. (SY); Northside Elem. (SY); Oakland Park Elem. (SY); Plantation Elem. (YR); Riverland Elem. (SY); Rock Island Elem. (YR); Sunland Park Elem. (YR); Tedder Elem. (YR); Thurgood Marshall Elem. (SY); Walker Elem. (SY); West Hollywood Elem. (YR); Markham Elem. (SY); L.A. Lee YMCA (SO); Dillard Elem. (SY)	Recommended budget and services structured to meet RFP requirements. Numbers served aligned with historical attendance trends. Budget request includes Tier 1 and Tier 2 sites.
Boys & Girls Clubs of Broward County, Inc.	281.9	1	\$923,580	N/A	480	\$0	\$1,665,661	360	480	\$5,000	N/A	N/A	\$786,295	N/A	480	N/A	\$1,638	Thomas D. Stephanis Club (SO); Jim and Jan Moran Club (SO); Carver Ranches Club (SO); Nan Knox Club (SO); Lauderhill Club (SO); Levine Slaughter Club (SO); Lester H. White Club (SO); Marti Huizenga Club (SO)	Recommended budget and services structured to meet RFP requirements.
City of Oakland Park	281.3	3	\$576,804	120	140	\$0	\$1,213,345	140	120	\$5,000	\$72,744	N/A	\$582,053	140	120	\$3,056	\$1,235	Lloyd Estates Elementary (YR)	Recommended budget and services structured to meet RFP requirements. Numbers served aligned with historical attendance trends.
United Community Options of Broward, Palm Beach and Mid-Coast Counties	279.0	2	\$184,266	40	40	\$0	\$216,033	40	40	\$5,000	\$19,414	N/A	\$170,901	40	40	\$2,855	\$1,418	UCO Early Beginnings Academy (YR)	Recommended budget and services structured to meet RFP requirements.
Jack and Jill Children's Center, Inc.	278.8	2	\$266,592	60	60	\$0	\$330,747	80	80	\$5,000	\$45,536	N/A	\$267,858	60	60	\$4,464	N/A	Madelaine Halmos Academy (YR)	Recommended budget and services structured to meet RFP requirements. Numbers served aligned with historical attendance trends. Year-Round CPC due to budget submitted.
Firewall Centers, Inc.	274.3	1	\$2,525,964	740	720	\$66,640	\$4,887,253	1240	1015	\$60,651	\$322,823	N/A	\$2,598,068	660	500	\$2,726	\$1,245	Collins Elementary School (YR); Endeavor Primary Learning Center (YR); Imagine Charter School at North Lauderdale Elem. (YR); Larkdale Elem. (YR); Oakridge Elem. (YR); Village Elem. (YR); Westwood Heights (YR)	Recommended budget and services structured to meet RFP requirements. Numbers served aligned with historical attendance trends.
Community After School, Inc.	273.2	1	\$1,621,056	340	460	\$0	\$1,556,339	340	340	\$5,000	\$147,481	N/A	\$1,334,773	300	300	\$2,892	\$1,557	Atlantic West Elementary (YR); Liberty Elementary (YR); Meadowbrook Elementary (YR)	Recommended budget and services structured to meet RFP requirements. Numbers served aligned with historical attendance trends.
City of West Park (SO)	273.0	3	\$115,734	N/A	60	\$97,648	\$216,195	N/A	80	N/A	N/A	\$24,325	\$129,157	N/A	80	N/A	\$1,614	Mary Saunders Park (SO)	Recommended budget and services structured to meet RFP requirements. Numbers served aligned with historical attendance trends.

MAXIMIZING OUT-OF-SCHOOL TIME (MOST) INCLUSION 2026 RFP RECOMMENDATIONS

AGENCY	AVERAGE SCORE	COMMITTEE	Current Annualized Amount	FY 25-26 Contracted # to be Served-School Year	FY 25-26 Contracted # to be Served-Summer	Requested FY 25-26 1-time Start-up Amount	Requested FY 26-27 Annual Operating Amount	Requested FY 26-27 Total # to be Served-School Year	Requested FY 26-27 Total # to be Served-Summer	Recommend FY 25-26 Not To Exceed 1-time Start-up Amount	Recommend FY 25-26 Not To Exceed Operating Amount	Recommend FY 26-27 Not To Exceed 1-time Start-up Amount	Recommend FY 26-27 Not To Exceed Annual Operating Amount	Recommend FY 26-27 Total # to be Served-School Year	Recommend FY 26-27 Total # to be Served-Summer	Recommend FY 26-27 Average Cost per Youth -School Year	Recommend FY 26-27 Average Cost per Youth-Summer	SITES TO BE SERVED (YR - Year Round, SY - School Year, SO - Summer Only)	COMMENTS
RECOMMENDED TO BE FUNDED																			
Samuel M. and Helene SOREF, Jewish Community Center, Inc.	272.8	2	\$776,532	220	100	\$10,970	\$861,084	240	100	\$10,970	\$107,493	N/A	\$780,028	240	80	\$2,718	\$1,596	Lauderhill Paul Turner Elementary (SY); Morrow Elementary (YR)	Recommended budget and services structured to meet RFP requirements. Numbers served aligned with historical attendance trends.
After School Programs Inc.	272.1	1	\$2,935,758	720	560	\$78,551	\$3,518,971	840	560	\$58,356	\$392,266	N/A	\$3,058,255	780	500	\$2,958	\$1,502	Crossiant Park Elem. (YR); Cypress Elem. (YR); Lake Forest Elem.(YR); Dr. MLK Montessori Academy (YR); Miramar Elem. (YR); North Lauderdale Elem. (YR); Oriole Elem. (YR); Palmview Elem. (YR); Park Ridge Elem. (YR); Pompano Elem. (YR); Watkins Elem. (YR)	Recommended budget and services structured to meet RFP requirements. Numbers served aligned with historical attendance trends.
City of Hallandale	272.1	3	\$357,042	80	80	\$0	\$373,114	80	80	\$5,000	\$34,584	N/A	\$321,059	80	80	\$2,543	\$1,470	Austin Hepburn Center (YR)	Recommended budget and services structured to meet RFP requirements.
Sunshine After School Child Care, Inc.	270.4	1	\$2,219,634	640	540	\$0	\$3,318,253	830	480	\$5,000	\$251,176	N/A	\$1,953,028	580	360	\$2,518	\$1,321	Bennett Elem. (SY); Broadview Elem. (YR); Colbert Elem. (YR); Davie Elem. (SY); Fairway Elem. (YR); Hollywood Park Elem. (SY); Royal Palm Elem. (YR)	Recommended budget and services structured to meet RFP requirements. Numbers served aligned with historical attendance trends.
City of Miramar	269.6	3	\$213,582	40	120	\$4,500	\$210,867	40	120	\$5,000	\$21,250	N/A	\$201,312	40	120	\$3,125	\$636	Fairway Park (YR); Miramar Youth Enrichment Center (SO)	Recommended budget and services structured to meet RFP requirements. Recommended numbers served accomodates nearby school closure. All FT salaries included in school yr budget making summer look less expensive.
City of Hollywood	269.1	3	\$1,050,498	200	320	\$20,000	\$1,306,426	200	320	\$20,000	\$168,736	N/A	\$992,564	180	280	\$2,978	\$1,631	Dr. MLK Community Center (YR); McNicol Community Center (YR); Kay Gaither Community Center (YR); Washington Park Community Center (YR)	Recommended budget and services structured to meet RFP requirements. Numbers served aligned with historical attendance trends.
Urban League of Broward County, Incorporated (SO)	258.0	3	\$82,848	N/A	40	\$0	\$79,177	N/A	40	N/A	N/A	\$5,000	\$71,111	N/A	40	N/A	\$1,778	William Dandy Middle School (SO)	Recommended budget and services structured to meet RFP requirements.
Camp Wannado After School Program Inc.	257.8	2	N/A	N/A	N/A	\$107,102	\$3,611,636	678	533	\$21,848	\$104,093	N/A	\$766,981	200	100	\$3,159	\$1,709	Park Lakes Elementary (YR)	Recommended budget and services structured to meet RFP requirements.
City of Lauderdale Lakes (SO)	229.3	3	\$175,170	N/A	120	\$4,000	\$149,364	N/A	120	N/A	N/A	\$5,000	\$127,217	N/A	100	N/A	\$1,272	Willie L. Webb Senior Park (SO)	Recommended budget and services structured to meet RFP requirements. Numbers served aligned with historical attendance trends.
										\$277,570	\$2,374,054	\$34,325	\$19,503,994	4,480	4,040				

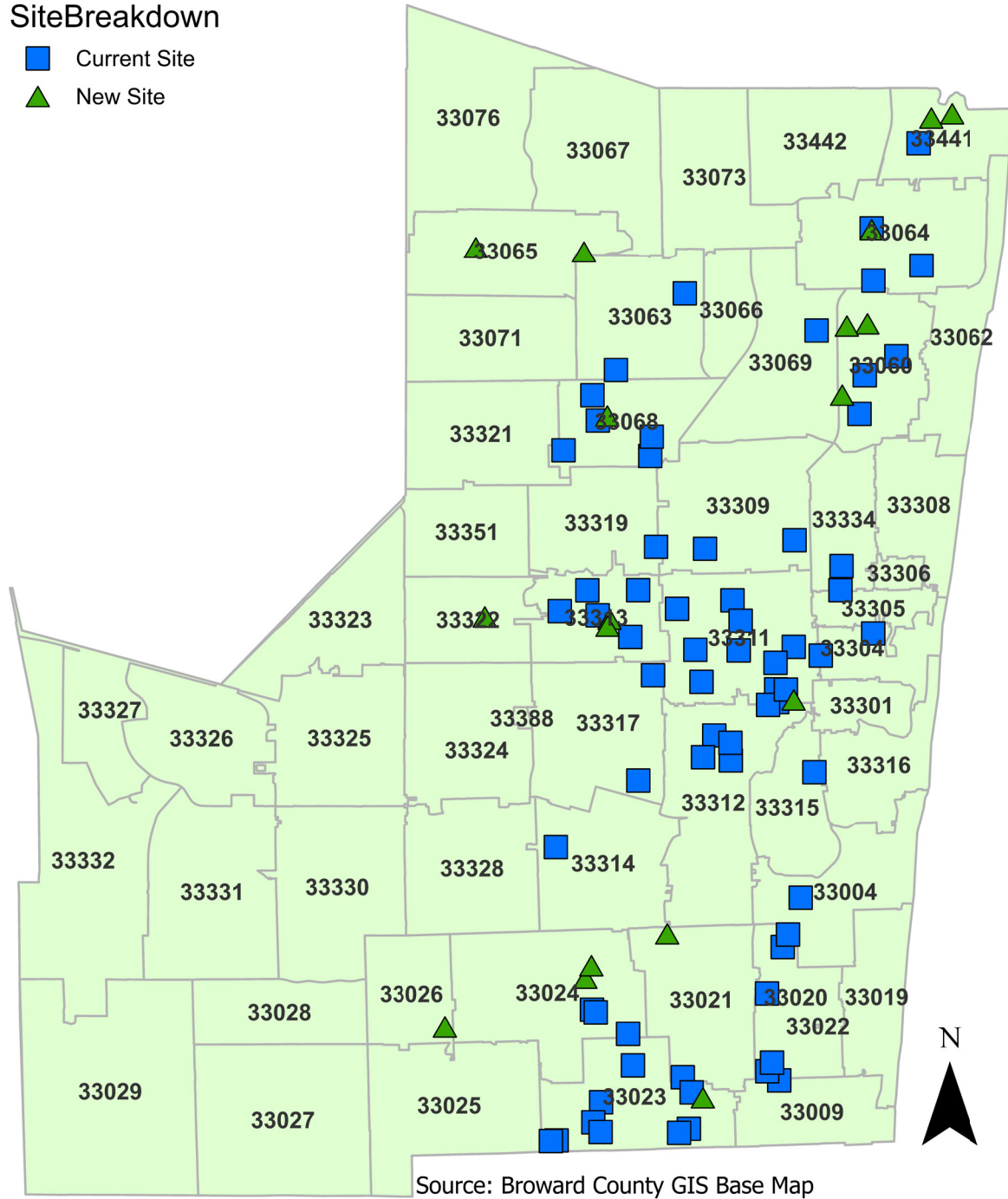
MAXIMIZING OUT-OF-SCHOOL TIME (MOST) INCLUSION 2026 RFP RECOMMENDATIONS

AGENCY	AVERAGE SCORE	COMMITTEE	Current Annualized Amount	FY 25-26 Contracted # to be Served-School Year	FY 25-26 Contracted # to be Served-Summer	Requested FY 25-26 1-time Start-up Amount	Requested FY 26-27 Annual Operating Amount	Requested FY 26-27 Total # to be Served-School Year	Requested FY 26-27 Total # to be Served-Summer	Recommend FY 25-26 Not To Exceed 1-time Start-up Amount	Recommend FY 25-26 Not To Exceed Operating Amount	Recommend FY 26-27 Not To Exceed 1-time Start-up Amount	Recommend FY 26-27 Not To Exceed Annual Operating Amount	Recommend FY 26-27 Total # to be Served-School Year	Recommend FY 26-27 Total # to be Served-Summer	Recommend FY 26-27 Average Cost per Youth-School Year	Recommend FY 26-27 Average Cost per Youth-Summer	SITES TO BE SERVED (YR - Year Round, SY - School Year, SO - Summer Only)	COMMENTS	
RECOMMENDED TO BE FUNDED																				
TIER 2																				
FLIPANY, INC.	284.0	2	N/A	N/A	N/A	\$17,976	\$354,979	60	60	\$17,976	\$31,342	N/A	\$276,951	60	60	\$3,073	\$1,543	Deerfield Beach Elementary (YR)	Recommended budget and services structured to meet RFP requirements.	
YMCA of South Florida	283.6	1	See Tier 1	See Tier 1	See Tier 1	See Tier 1	See Tier 1	See Tier 1	See Tier 1	See Tier 1	\$46,230	N/A	\$349,169	120	40	See Tier 1	See Tier 1	James Hunt Elementary (YR) and Pines Lake Elementary (SY)	Recommended budget and services structured to meet RFP requirements.	
Boys & Girls Clubs of Broward County, Inc.	281.9	1	See Tier 1	See Tier 1	See Tier 1	See Tier 1	See Tier 1	See Tier 1	See Tier 1	See Tier 1	\$127,336	N/A	\$749,036	360	N/A	\$2,081	N/A	Levine Slaughter Club (SY), Thomas D. Stephanis Club (SY), Carver Ranches Club (SY), Nan Knox Club (SY), Jim and Jan Moran Club (SY), Lauderhill Club (SY)	Recommended budget and services structured to meet RFP requirements.	
Community Based Connections, Inc.	277.8	2	\$400,770	80	100	\$0	\$861,954	200	240	\$5,000	\$50,008	N/A	\$329,465	80	80	\$3,677	N/A	Sanders Park Elementary (YR)	Recommended budget and services structured to meet RFP requirements. Year-round Cost Per Child due to the budget submitted.	
GIFT Inc. Fiscal Sponsor: Community Based Connections, Inc.	277.0	2	N/A	N/A	N/A	\$24,320	\$438,576	80	80	\$24,320	\$32,530	N/A	\$264,991	60	60	\$2,959	\$1,457	Windemere Community Center (YR)	Recommended budget and services structured to meet RFP requirements.	
Firewall Centers, Inc.	274.3	1	See Tier 1	See Tier 1	See Tier 1	See Tier 1	See Tier 1	See Tier 1	See Tier 1	See Tier 1	\$57,193	N/A	\$508,806	160	200	See Tier 1	See Tier 1	Horizon Elementary (YR) and Innovation Charter (YR)	Recommended budget and services structured to meet RFP requirements.	
Sunshine After School Child Care, Inc.	270.4	1	See Tier 1	See Tier 1	See Tier 1	See Tier 1	See Tier 1	See Tier 1	See Tier 1	See Tier 1	\$22,822	N/A	\$134,247	60	N/A	See Tier 1	N/A	Driftwood Elementary (SY)	Recommended budget and services structured to meet RFP requirements.	
Camp Wannado After School Program Inc.	257.8	1	N/A	N/A	N/A	See Tier 1	See Tier 1	See Tier 1	See Tier 1	\$65,544	\$99,225	N/A	\$824,349	180	180	See Tier 1	See Tier 1	Coral Springs Elementary (YR), Sheridan Park Elementary (YR) and Stirling Elementary (YR)	Recommended budget and services structured to meet RFP requirements.*Flippos and Eagle Point Elementary not recommended for funding.	
										\$112,840	\$466,686	\$0	\$3,437,014	1,080	620					
NOT RECOMMENDED TO BE FUNDED																				
PINEY GROVE BOYS ACADEMY, INC.	262.8	2	N/A	N/A	N/A	\$13,563	\$356,588	80	125											Concerns with program performance history and budget.
VOLTA MUSIC FOUNDATION, INC.	222.4	1	N/A	N/A	N/A	\$99,509	\$3,874,344	255	280											Concerns with program sites and budget.
		GRAND TOTALS	\$19,631,156	4,720	4,800	\$632,869	\$35,976,159	7,368	6,198	\$390,410	\$2,840,740	\$34,325	\$22,941,008	5,560	4,660					

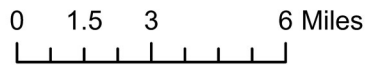
MOST PROPOSED INCLUSION SITES

Site Breakdown

- Current Site
- ▲ New Site



Source: Broward County GIS Base Map



MAXIMIZING OUT-OF-SCHOOL TIME (MOST) SPECIAL NEEDS 2026 RFP RECOMMENDATIONS

AGENCY	AVERAGE SCORE	COMMITTEE	Current Annualized Amount	FY 25-26 Contracted # to be Served-School Year	FY 25-26 Contracted # to be Served-Summer	Requested FY 25-26 1-time Start-up Amount	Requested FY 26-27 Annual Operating Amount	Requested FY 26-27 Total # to be Served-School Year	Requested FY 26-27 Total # to be Served-Summer	Recommend FY 25-26 Not To Exceed 1-time Start-up Amount	Recommend FY 25-26 Not To Exceed Operating Amount	Recommend FY 26-27 Not To Exceed 1-time Start-up Amount	Recommend FY 26-27 Not To Exceed Annual Operating Amount	Recommend FY 26-27 Total # to be Served-School Year	Recommend FY 26-27 Total # to be Served-Summer	Recommend FY 26-27 Average Cost per Youth -School Year	Recommend FY 26-27 Average Cost per Youth-Summer	SITES TO BE SERVED (YR - Year Round, SY - School Year, SO - Summer Only)	COMMENTS
RECOMMENDED TO BE FUNDED																			
TIER 1																			
Ann Storck Center, Inc.	281.4	1	\$698,682	45	45	\$25,598	\$1,164,045	68	72	\$24,333	\$80,875	N/A	\$746,198	50	50	\$10,816	\$4,089	Ann Storck Center HQ (YR)	Recommended budget and services structured to meet RFP requirements. Numbers served aligned with historical attendance trends. Proposed staff-to-child ratio maintained.
Arc Broward, Inc.	280.4	1	\$2,256,216	78	105	\$76,442	\$2,678,483	98	105	\$76,442	\$278,699	N/A	\$2,611,801	98	105	\$18,959	\$7,179	Arc Broward HQ (YR) , Bright Horizons Center (SY)	Recommended budget and services structured to meet RFP requirements. Proposed staff-to-child ratio maintained.
JAFCO Children's Ability Center, Inc.	279.1	1	\$498,522	N/A	55	\$50,929	\$707,936	15	60	\$50,929	N/A	N/A	\$429,727	N/A	50	N/A	\$8,595	JAFCO Children's Ability Center (SO)	Recommended budget and services structured to meet RFP requirements. Numbers served aligned with historical attendance trends. Proposed staff to child ratio maintained.
Christina G. Smith Community Mental Health Foundation, Inc.	275.5	2	\$1,152,078	108	108	\$5,980	\$1,211,756	108	108	\$5,980	\$125,929	N/A	\$1,169,951	108	108	\$7,773	\$3,060	Smith Community Mental Health HQ (YR), Cypress Run Education Center (YR), Whispering Pines Center (SY)	Recommended budget and services structured to meet RFP requirements. Proposed staff to child ratio maintained.
YMCA of South Florida	273.7	2	\$5,737,056	323	310	\$92,098	\$6,653,149	334	330	\$92,098	\$628,926	N/A	\$5,954,232	296	300	\$13,754	\$5,449	American Preparatory Academy (YR), Atlantic West (SY), Caste Hill (SY), Country Isles (SY), Cypress Park (SY), Deerfield Park Elem.(YR), Hollywood Park Elem.(SY), Maplewood (YR), Mary M. Bethune (SY), Oakland Park (SY), Park Springs (SY), Pasadena Lakes (SY), Pine Lakes (SY), Pinewood (YR), Plantation Elem.(YR), Rotary Park (SY), Silver Lakes (SY), Silver Ridge (YR), Sunset Lakes (YR), Walter C. Young Middle (YR), West Hollywood Elem.(YR), Wingate Oaks Elem. (SY)	Recommended budget and services structured to meet RFP requirements. Proposed staff to child ratio maintained.
After School Programs Inc.	272.1	1	\$397,824	25	25	\$29,514	\$1,046,340	54	54	\$29,514	\$52,930	N/A	\$502,421	25	25	\$12,525	\$5,477	Dania Elementary (YR), The Quest Center (YR)	Recommended budget and services structured to meet RFP requirements. Numbers served aligned with historical attendance trends. Proposed staff to child ratio maintained.
Broward Children's Center, Inc	271.9	1	\$877,746	50	100	\$2,370	\$1,035,381	50	100	\$2,370	\$88,135	N/A	\$906,945	50	70	\$11,751	\$4,563	Broward Children's Center North (YR), Broward Children's Center South (YR)	Recommended budget and services structured to meet RFP requirements. Budget errors resulted in an overestimate of the requested funding. Numbers served aligned with historical attendance trends. Proposed staff to child ratio maintained.
Center for Hearing & Communication, Inc. Fiscal Sponsor: Kids in Distress, Inc.	270.5	2	\$384,883	20	58	\$2,806	\$341,000	16	30	\$2,806	\$33,030	N/A	\$337,750	16	30	\$13,763	\$3,918	Peters Elementary (YR)	Recommended budget and services structured to meet RFP requirements. Proposed staff to child ratio maintained.

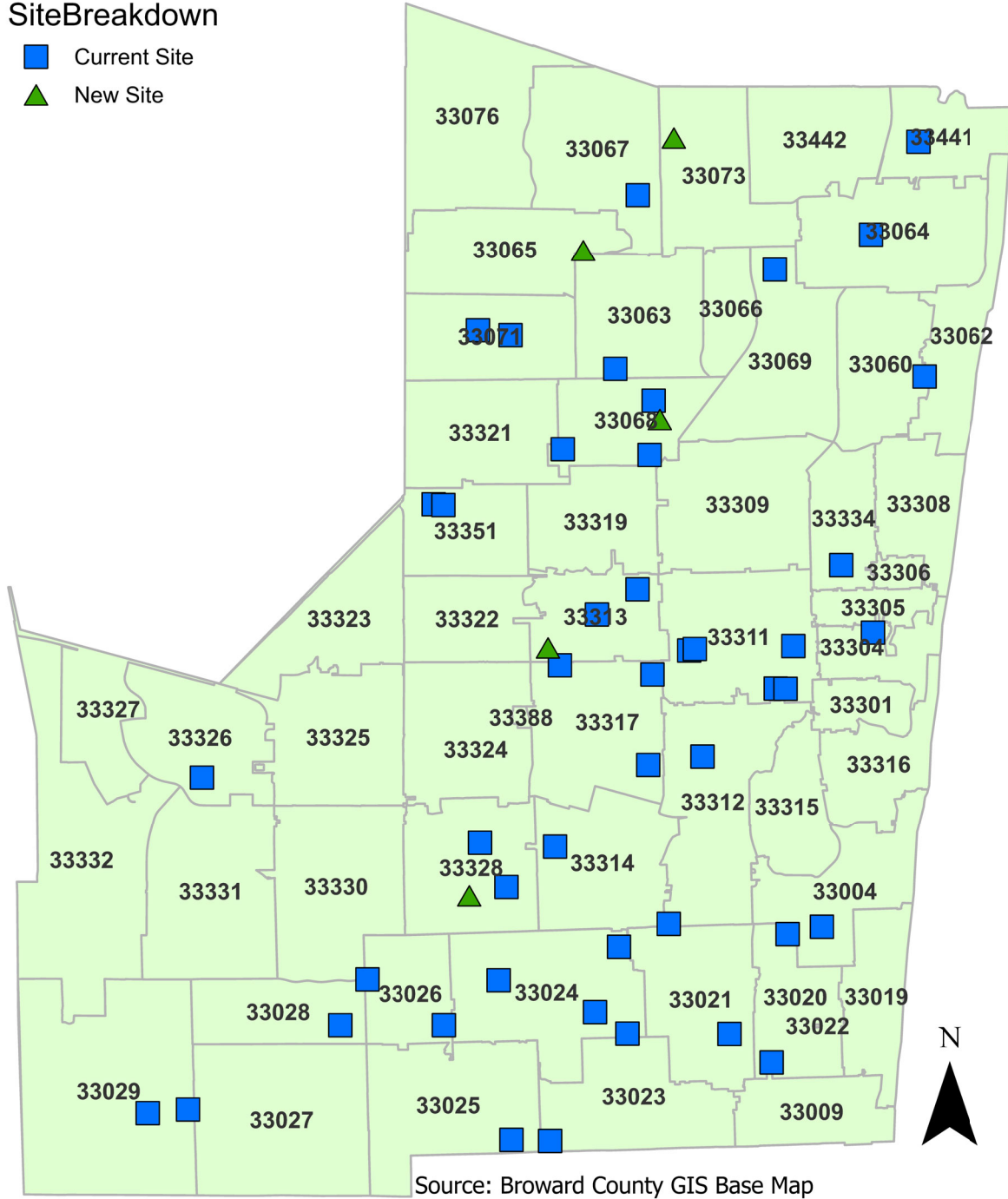
MAXIMIZING OUT-OF-SCHOOL TIME (MOST) SPECIAL NEEDS 2026 RFP RECOMMENDATIONS

AGENCY	AVERAGE SCORE	COMMITTEE	Current Annualized Amount	FY 25-26 Contracted # to be Served-School Year	FY 25-26 Contracted # to be Served-Summer	Requested FY 25-26 1-time Start-up Amount	Requested FY 26-27 Annual Operating Amount	Requested FY 26-27 Total # to be Served-School Year	Requested FY 26-27 Total # to be Served-Summer	Recommend FY 25-26 Not To Exceed 1-time Start-up Amount	Recommend FY 25-26 Not To Exceed Operating Amount	Recommend FY 26-27 Not To Exceed 1-time Start-up Amount	Recommend FY 26-27 Not To Exceed Annual Operating Amount	Recommend FY 26-27 Total # to be Served-School Year	Recommend FY 26-27 Total # to be Served-Summer	Recommend FY 26-27 Average Cost per Youth-School Year	Recommend FY 26-27 Average Cost per Youth-Summer	SITES TO BE SERVED (YR - Year Round, SY - School Year, SO - Summer Only)	COMMENTS	
RECOMMENDED TO BE FUNDED																				
United Community Options of Broward, Palm Beach and Mid-Coast Counties	265.8	2	\$1,127,658	77	79	\$16,918	\$1,252,949	75	75	\$5,000	\$79,105	N/A	\$749,949	50	50	\$10,347	\$3,707	United Community Options HQ (YR)	Recommended budget and services structured to meet RFP requirements. One school-site not recommended for funding. Principal selected different service provider. Proposed staff to child ratio maintained.	
City of Pembroke Pines (SO)	260.1	1	\$197,550	N/A	45	\$15,589	\$198,597	N/A	45	N/A	N/A	\$15,589	\$188,739	N/A	45	N/A	\$4,194	Pembroke Pines Charter (SO)	Recommended budget and services structured to meet RFP requirements. Proposed staff to child ratio maintained.	
										\$289,472	\$1,367,629	\$15,589	\$13,597,713	693	833					
TIER 2																				
Ann Storck Center, Inc.	281.4	1	See Tier 1	See Tier 1	See Tier 1	See Tier 1	See Tier 1	See Tier 1	See Tier 1	See Tier 1	\$19,716	N/A	\$177,947	12	12	See Tier 1	See Tier 1	Cokesbury Methodist Church (YR)	Recommended budget and services structured to meet RFP requirements. Proposed staff to child ratio maintained.	
JAFCO Children's Ability Center, Inc.	279.1	1	See Tier 1	See Tier 1	See Tier 1	See Tier 1	See Tier 1	See Tier 1	See Tier 1	See Tier 1	\$32,503	N/A	\$212,684	15	N/A	\$17,724	N/A	JAFCO Children's Ability Center (SY)	Recommended budget and services structured to meet RFP requirements. Proposed staff to child ratio maintained.	
YMCA of South Florida	273.7	2	See Tier 1	See Tier 1	See Tier 1	See Tier 1	See Tier 1	See Tier 1	See Tier 1	See Tier 1	\$33,328	N/A	\$369,048	26	30	See Tier 1	See Tier 1	James Hunt Elementary (YR), Cooper City Elementary (YR)	Recommended budget and services structured to meet RFP requirements. Proposed staff to child ratio maintained.	
After School Programs Inc.	272.1	1	See Tier 1	See Tier 1	See Tier 1	See Tier 1	See Tier 1	See Tier 1	See Tier 1	See Tier 1	\$39,129	N/A	\$379,679	30	30	See Tier 1	See Tier 1	Tradewinds Elementary (YR), Mirror Lake Elementary (YR)	Recommended budget and services structured to meet RFP requirements. Proposed staff to child ratio maintained.	
										\$0	\$124,676	\$0	\$1,139,358	83	72					
NOT RECOMMENDED TO BE FUNDED																				
Sunshine After School Child Care, Inc.	246.2	2	N/A	N/A	N/A	\$0	\$2,821,317	140	90											Concerns with Organizational Capacity, Staffing, Sites, and Budget.
GRAND TOTALS			\$13,328,215	726	930	\$318,244	\$19,110,953	958	1,069	\$289,472	\$1,492,305	\$15,589	\$14,737,071	776	905					

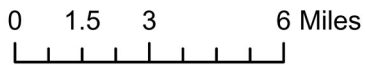
MOST PROPOSED SPECIAL NEEDS SITES

Site Breakdown

- Current Site
- ▲ New Site



Source: Broward County GIS Base Map



TAB 22

For Council Meeting April 16, 2026

Service Goal	10 Strengthen the continuum of support services for children with special physical, developmental and behavioral health needs.
Objective:	101 Provide quality out-of-school programs to maximize development for children and youth with special needs.
Issue:	Jewish Community Centers of South Broward, Inc. d/b/a David Posnack Jewish Community Center (JCC) Leverage Funding Request.
Action:	Approve Leverage Funding for David Posnack JCC to Provide a Summer Camp for Children with Cancer and Their Siblings.
Budget Impact:	\$219,000 Of \$559,475 Available in Goal 101 FY 25/26

Background: In March 2025, the Council approved a one-year commitment to fund the David Posnack JCC's revamped leverage request to operate the Sunrise Summer Day Camp during the summer of 2025. The program provides pre-kindergarten and school-age children diagnosed with cancer, along with their siblings, structured, medically supported camp experiences, including swimming, sports, music, and arts-based activities adapted to meet the needs of children undergoing cancer treatment, and is conducted in partnership with the Sunrise Association, a nationwide organization dedicated to supporting children with cancer and their families.

While this leverage request met the CSC leverage policy requirements which would make it eligible for five years of CSC funding subject to performance, utilization and ongoing leverage, staff recommended a one-year commitment due to the uncertain outlook for local, state, and federal funding, with the option that the program funding can be extended if conditions change.

Current Status: The David Posnack JCC is requesting renewal of their leverage to operate a second year of the Sunrise Summer Day Camp beginning in summer 2026.

During the summer of 2025, the David Posnack JCC completed its first year providing a six-week summer camp on the JCC campus. Program review and site visit demonstrated quality services, and caregiver satisfaction surveys indicated high satisfaction with the program. The program successfully served 70% (28 of the 40) of the contracted number to be served. The lower-than-expected enrollment and inconsistent daily attendance were attributed to medical appointments and the ongoing



medical needs of the youth. The provider met all Council performance measurement goals.

To address the lower number served, the provider plans to recruit participants through established partnerships with Joe DiMaggio Children's Hospital and Broward Health, as well as returning families from the prior summer.

The David Posnack JCC, through their Sunrise Walks event, has secured \$73,000 in sponsorship funds to specifically support the summer camp initiative. The not-to-exceed amount for this contract will be \$219,000.

Staff recommends a renewal for FY 25/26 with a contract start date of May 1, 2026, to serve 35 youth.

Recommended Action: Approve Leverage Funding for David Posnack JCC to Provide a Summer Camp for Children with Cancer and Their Siblings.

TAB 23

For Council Meeting April 16, 2026

System Goal	SYS 1.1 Improve the coordination of provision of children's services.
Objective:	SYS 913 Provide Healthcare Navigation Services to Promote Physical Well-Being.
Issue:	HANDY Healthcare Navigation Services Program Implementation Challenges.
Action:	Approve reallocation of budget for HANDY Healthcare Navigation Services Leverage to Unallocated.
Budget Impact:	\$112,500 added to Unallocated for FY 25/26.

Background: HANDY launched the OnMed Care Station, a secure, HIPAA-compliant telehealth unit offering no-barrier access to licensed nurses and nurse practitioners at their headquarters location last year. To enhance their OnMed telehealth initiative, HANDY submitted a Leverage Request to add a Care/Benefit Navigator to serve 100 youth. To further expand this continuum, HANDY planned to introduce on-site medical providers to establish an in-person clinic, offering a consistent medical home for those transitioning from telehealth to comprehensive care.

At the October 16, 2025, Council Meeting, the Council approved the HANDY leverage request in the prorated amount of \$112,500 for a 9-month period, from January 1, 2026, through September 30, 2026.

Current Status: HANDY informed CSC of unexpected implementation challenges related to the approved leverage request. OnMed, the service provider initially expected to deliver virtual clinical intake services, and Beacon Health, the anticipated health plan partner responsible for providing clinical and medical staff, have discontinued their partnerships with HANDY. Despite HANDY's continued and diligent efforts to secure new partners, none have been identified to date. Consequently, the leverage program is unable to be implemented at this time.

Staff recommends returning the leverage funds to unallocated, with the opportunity for HANDY to resubmit a proposal upon resolution of implementation challenges.

Recommended Action: Approve reallocation of budget for Handy to Unallocated.

TAB 24

For Council Meeting April 16, 2026

Service Goal	6 Increase the number of children living in safe and nurturing families.
System Goal	SYS 3 Provide leadership and resources to attract and maximize additional resources at the local, state and federal level.
Objective:	062 Provide legal representation and advocacy for youth in dependency and/or delinquency systems to shorten time in state care and improve life outcomes.
Objective:	SYS 941 Identify and pursue leveraged funds opportunities as they become available to maximize available funding and services for children and families.
Issue:	Legal Aid Services of Broward County- Legal Supports Program Overview
Action:	FYI – Update on Legal Aid Services of Broward County- Legal Supports Program
Budget Impact:	None

Background: Since 2010, the Council has funded Legal Aid Services (LAS) of Broward County Legal Supports Program to help children and youth in dependency and/ or delinquency systems by providing them with legal representation and advocacy to shorten time in state care and improve life outcomes. Services also include a Legal Helpline for families to call an experienced attorney for legal information and assistance with questions involving juvenile delinquency, diversion, civil citation, and/or dependency.

Historically, performance reviews and outcome performance for the LAS Legal Supports Program reflected high-quality service delivery and time to permanency, which beat the state average. However, they faced consistent and persistent hiring and retention challenges, resulting in the program not meeting the contracted numbers to be served. Customer satisfaction was also very high despite staffing limitations. The approved FY 25/26 contract supported a staffing restructure and increased compensation to strengthen recruitment and retention efforts, which have shown success.



These services are eligible for partial reimbursement for services for youth who are eligible under Federal Title IV-E. CSC is able to claim that reimbursement through a contract with the Department of Children and Families.

Current Status: The Council previously approved a strategy to reinvest Title IVE revenue to expand legal representation for children and youth within the dependency system, with the objective of reducing lengths of stay in out-of-home care. However, in recent years, this reinvestment was not budgeted due to LAS staffing vacancy challenges. In FY 24/25, CSC received \$345,268 in Federal Title IV-E fund reimbursement.

At the request of Dr. Thaqi, CSC staff and LAS staff will present a status update on this service at the Council Meeting.

Recommended Action: FYI – Update on Legal Aid Services of Broward County- Legal Supports Program.

TAB 25

For Council Meeting April 16, 2026

System Goal	SYS 1.2 Research and Evaluate Systems of Care.
Objective:	SYS 924 Provide leadership and resources to implement a collaborative, community-wide integrated data system to improve reporting.
Issue:	Renew Data Sharing Agreement with Broward County Public Schools (BCPS) for CSC Program Evaluation.
Action:	Approve BCPS Data Sharing Agreement Renewal.
Budget Impact:	Not Applicable.

Background: CSC has had data sharing agreements with Broward County Public Schools for more than a decade to provide program evaluation data for CSC funded services. In 2023, the Council approved a two-year data sharing agreement with BCPS that provides de-identified students' data for program evaluation, with the option of executing two one-year renewals. The Council approved the first one-year renewal option in April 2025. There was a Scribner's Error in the April 2025 Issue Paper that stated the Amendment was through June 30, 2027.

Current Status: The current Agreement with the first amendment sunsets July 31, 2026. Staff recommend approving the second one-year renewal which will extend the data sharing agreement until July 31, 2027. The terms of the amendment are consistent with the first amendment that included providing a comparison group data set. Once the Council approves the amendment for signature, it will be sent to the BCPS for final execution. The amendment is available upon request.

Recommended Action: Approve BCPS Data Sharing Agreement Amendment.

TAB 26

For Council Meeting April 16, 2026

Service Goal	SYS 1.1 Improve the coordination of provision of children's services.
Objective:	SYS 921 Provide leadership and resources for community strategic planning to promote a coordinated system of care.
Issue:	Broward Partnerships for Kids' Special Needs Advisory Coalition's Helping Industries Recruit Exceptional Employees Job Fair
Action:	For Your Information.
Budget Impact:	None.

Background: With CSC as the backbone organization for the Broward Partnerships for Kids (BPK), the Council approved the BPK Fund policy in March of 2024, to support the wide range of activities of the 30+ BPK committees working on behalf of Broward's children and families. In February 2026, the Council approved the Special Needs Advisory Coalition's (SNAC) Transition to Independence Impact Team's BPK Fund Request of \$5,000 to support a first-of-its kind Helping Industries Recruit Exceptional Employees Job Fair (HIREE) held on Saturday, March 28, 2026, at Junior Achievement of South Florida.

Current Status: Over 50 agency partners worked together to prepare for the HIREE job fair that successfully connected youth and adults with disabilities with potential employers. More than 150 job seekers with special needs participated in and had access to resume assistance, pre-interview practice, professional clothing, and personal hygiene items to prepare them prior to introducing themselves to businesses. Over 25 employers participated. Based on job seeker post-event data, 16% reported receiving an interview invitation, 17% were offered a job, 28% were asked to follow up with businesses, and 81% indicated the HIREE job fair brought them closer to employment.

The event was led by the SNAC Transition to Independence Impact Team Chair, Stacy Demartino Triangolo, Transition Supervisor with Broward County Public Schools, Diane Choi, Assistant Director of Planning with CSC, Demetria J. Rawls, CSC Strategy



Manager, Special Needs, Antionece Robinson, Curriculum Supervisor with Broward County Public Schools, Seth Hyman, Sales Associate with Douglas Elliman, Nathalie Stanish, Manager, Transition and Adult Programs with CARD, and Jennifer Saint-Louis, Vice President of Work Force Services with ARC Broward.

The HIREE event highlights how BPK and SNAC successfully support strategic partnerships that provide leadership across a continuum of care resulting in system and outcome improvements that single organizations cannot achieve alone. Specifically, SNAC (1) collectively implemented a Results Based Accountability framework to utilize data-informed decisions to identify systemic areas of improvement; (2) utilized the strengths of different organizations to implement an event to improve a system; (3) leveraged the relationships of multiple organizations to attract youth countywide; and (4) used BPK funds as a match to attract other resources.

Recommended Action: For Your Information.

Video: https://browardcsc-my.sharepoint.com/:v/g/personal/dchoi_cscbroward_org/IQBWtQ7qKdjOTL3nEplajnQvAfCqTG_K-Gwi082XrAkgnKs

TAB 27

For Council Meeting April 16, 2026

Service Goal	1 Support provider agency efforts to enhance their infrastructure and service delivery effectiveness.
Objective:	011 Provide training, coaching, and technical assistance to improve organizational effectiveness.
Objective:	012 Provide funding to support organizational capacity building and program quality improvement initiatives.
Issue:	Qualified subject matter expert reviewers are needed to evaluate applications submitted for the FY26/27 Capacity Building Grant for Nonprofit Organizations RFA. Using established criteria, reviewers will ensure a fair, consistent, and informed evaluation process that supports CSC's goal of strengthening the capacity of child- and family-serving nonprofit organizations.
Action:	Approve Raters for FY 26/27 Capacity Building Grant for Nonprofit Organizations RFA.
Budget Impact:	None.

Background: CSC strengthens the business practices of local child and family-serving nonprofit organizations by providing a wide array of training, technical assistance, and consulting services at low to no cost. Included in these efforts since 2017 is the Capacity Building Grant for Nonprofit Organizations Request for Applications (RFA), which is awarded to small- and mid-sized child- and family-serving nonprofits. These capacity-building efforts enable local organizations to deliver stronger and more enduring programs. Grant awards will range from \$5,000 to \$20,000. Additionally, business consulting is provided to support grantees' business operations and organizational infrastructure.

Current Status: The Capacity Building Grant for Nonprofit Organizations RFA for FY26/27 is scheduled for release in May 2026. The process entails rating proposals, followed by applicant interviews conducted after the RFA release and before recommendations are presented to Council. Recommendations for funding will be presented for approval at the August Council meeting. Grant projects will begin on October 1, 2026, and end on September 30, 2027.

Per Council policy, Council members may serve as raters, appoint designee raters to serve on their behalf, approve community source experts to serve on evaluation committees, and have final authority on all programs recommended for funding. Committee members will review, rate, and recommend awards to the full Council. The staff is recommending the following individuals to participate in the rating process.

Name	Title	Organization
Rafael Cruz	Assistant Director	Small Business Development Center
George Gadson	Associate Director	Small Business Development Center
George Gremes	Chapter Chairman	SCORE Broward
Aisha McDonald	Director	United Way
Joy Clark Newkirk	CEO	Creating New Joys
Dr. Mary Kinerons	Executive Director	Heal the Planet
Kim Praitano	President & CEO	Gilda's Club
Lise' Galezo	Executive	Youth Symphony Orchestra
Nattalie Alves	Program Officer	United Way
Margaret De Cambre Borgs	Director, Youth Opportunities	United Way
Jeffrey Wood	Council Member	CSC Broward
Julia Musella	Council Member	CSC Broward

Recommended Action: Approve Raters for FY 26/27 Capacity Building Grant for Nonprofit Organizations RFA.

TAB 28

For Council Meeting April 16, 2026

Service Goal	2.2 Children live in financially stable environments.
Objective:	026 Promote food security for families.
Issue:	Students at the CG Smith Academy require meal support, but the institution is ineligible for the National School Lunch Program
Action:	Approve budget increase to facilitate breakfast and lunch meal service at CG Smith Academy for 16 students for the remainder of the FY 25/26 School Year
Budget Impact:	\$4,620 Of \$5,577,309 Available in Unallocated for FY 25/26.

Background: Approximately one in five children in Broward County experiences food insecurity. In June 2022, the CSC further deepened its commitment to childhood hunger relief efforts by releasing the Food Insecurity Mitigation Request for Proposals (RFP) encompassing various program models for services beginning FY 22/23. The food insecurity mitigation programs were designed to serve children and their families throughout Broward County. Five agencies were awarded contracts for six programs, including the South Florida Hunger Coalition (SFHC) for Summer BreakSpot. The program provides nutritious meals and enrichment activities for children during the summer months when school-based meals are unavailable. The program has consistently met performance expectations and currently operates ten “super sites” across Broward County.

Current Status: The Principal of the CG Smith Academy K-8, located in the city of Plantation, submitted a request to the Florida Department of Health in Broward County for food support, which was subsequently shared with the CSC of Broward County for consideration. CG Smith Academy is a small, private, nonprofit, specialized day treatment facility rather than a traditional school and therefore does not qualify for the National School Lunch Program (NSLP). They are also ineligible for standard after-school or summer-only food programs. The school serves a student population with documented economic needs, and school leadership has identified a gap in consistent access to nutritious meals during the school day.

At the request of the CSC President/CEO, CSC staff explored the models of our existing Food Insecurity partners to identify possible support for the school and engaged the South Florida Hunger Coalition, which was deemed the best fit. SFHC has since indicated its ability to support the school and provide breakfast and lunch services for the remainder of the school year for 16 students, ensuring they have reliable access to meals that support attendance, concentration, and overall well-being.

Recommended Action: Approve budget increase to facilitate breakfast and lunch meal service at CG Smith Academy for 16 students for the remainder of the FY 25/26 School Year.

TAB 29

For Council Meeting April 16, 2026

Service Goal	2 Reduce the incidence of child abuse, neglect and trauma.
Objective:	023 Address the negative impacts of trauma and provide resources to allow those impacted to increase protective factors and build resiliency.
Issue:	Junior Achievement Leverage Funding Request to enable continuation of the CSC / Ferris Foundation storefronts in Biz Town and Finance Park.
Action:	Approve leverage funding for Junior Achievement to customize the CSC / Ferris Foundation mental health storefronts in Biz Town and the Finance Park.
Budget Impact:	\$20,000 Of \$5,572,689 Available in Unallocated for FY 25/26

Background: The Junior Achievement of South Florida (JA) World Huizenga Center's JA BizTown and JA Finance Park curriculums are Broward County Public Schools (BCPS) program requirements and are incorporated into the annual education plan of every 5th and 8th-grade student. This center allows students to apply the concepts and lessons they learn in the classroom in a simulated, engaging, and interactive environment. JA World houses three simulation towns: JA BizTown (two towns) and JA Finance Park (one town). JA BizTown has two simulated towns where every 5th-grade student applies the concepts they learned and practiced in a simulated environment. Students learn the basics of financial literacy like saving and spending, practice work readiness skills like teamwork, communication, sales, customer service, etc., and participate in an entrepreneurial environment, understanding career pathways and concepts like business investments and loans, etc. The JA Finance Park is a simulated park where every 8th-grade student applies the personal finance concepts and career opportunities learned through an interactive curriculum in the classroom. The simulation is focused on managing the personal budget assigned to them with a "pretend" adult profile. Students gain an understanding of wages, taxes, credit scores, types of interest, renting, leasing, buying, and more, as well as potential career pathways across the various industries represented in the park.

Current Status: CSC has been funding storefronts in BizTown and Finance Park since August 2023 through a leverage grant matching The Celia Lipton Farris and Victor W. Farris Foundation. CSC's storefronts in BizTown focus on maintaining good mental and physical health and the many resources to support students and their families that are available throughout the county. The storefront in Finance Park promotes career opportunities in government and human services. The 2023 grant was \$100,000 per year for a 3-year term ending July 2026. Because the contract crossed fiscal years with an end date in July, the FY25-26 contract was \$80,000.

JA has acquired new leverage with The Celia Lipton Farris and Victor W. Farris Foundation which makes this project eligible for a new five-year leverage contract subject to annual confirmation of the leverage and good performance on the contract performance measures. Because the students begin visiting the JA experience in September, and JA will need the additional \$20,000 during this fiscal year in order to refurbish the storefronts and add additional technology to enhance the student's learning opportunities during the summer.

The full \$100,000 annual renewal will be included in the draft budget recommendations which will be brought to the Council in May.

Recommended Action: Approve leverage funding for Junior Achievement to customize the CSC / Ferris Foundation mental health storefronts in Biz Town and Finance Park.

For Council Meeting April 16, 2026

Service Goal	SYS 2 Educate the public about the availability of community resources and advocacy efforts on behalf of children and families.
Objective:	SYS 932 Educate Broward's taxpayers about issues, resources, and services available for Broward's children and families using the full spectrum of media and community outreach tools to improve the community's awareness of available resources.
Issue:	The Biannual Media, Communication, and Community Engagement Update serves as a comprehensive overview of the efforts and initiatives undertaken by CSC to educate and engage the community
Action:	FYI

Background: From the onset, CSC staff have tried to educate the community about the resources available through CSC funding and partnerships. Using a full spectrum of media and participating in hundreds of community events county-wide, the work, worth, and impact of the CSC are made evident. This work is done with the understanding that we live in a diverse community that accesses and uses information in varied formats.

Current Status: This bi-annual update outlines the media, communications, and community engagement efforts undertaken by the CSC from October 2025 to March 2026. Through a series of events and volunteer-driven initiatives, the CSC aimed to foster dialogue, raise awareness, and gather community feedback on pertinent issues affecting children and families. The Outreach Team participated in 56 community events across 26 zip codes, engaging an estimated 21,878 attendees. Additionally, CSC staff participated in 41 speaking engagements including online opportunities demonstrating our strong commitment to outreach and advocacy on behalf of Broward's children and families. Compared with the same period last year (October 2024 to March 2025), CSC participated in 15 additional events and held 16 additional speaking engagements.

Recommended Action: FYI

For Council Meeting April 16, 2026

Issue: Budget Amendments and Interim Financial Statements for the period ending March 31, 2026.

Action: Approve Budget Amendments and Interim Financial Statements for the period ending March 31, 2026.

Budget Impact: None.

Background: The Budget Amendments and Interim Financial Statements are attached for review and approval. Programmatic billing runs a month behind; the administrative costs are presented through the end of March 2026.

Current Status: The major financial highlights of the period include:

92% of Revenue Collected: As of February 28, 2026, CSC has collected \$126M in tax revenue, which is approximately 92% of the \$137M annual tax revenue budget. This rate is similar to this time last fiscal year, and we anticipate collecting the remaining 8% in the upcoming months. The Tax Collector has retained \$2,520,454 in commissions year to date, which is 92% of the annual budgeted Tax Collector fee and aligns with the portion of tax revenue collected to date.

Interest Earned on Investments: Interest earnings from investments reached \$1,513,187 in the first six months of the fiscal year, benefiting from favorable market conditions. While this amount is \$943,686 lower than the amount reported during the same period last year, it has exceeded the budgeted interest revenue by \$763,187. The variance from last year's amount is primarily attributable to the maturity of certain term investments amounting to \$1,038,279 in the comparative period last year. Gain or loss on the managed funds held with US Bank is not realized and, therefore, is not included in the previously mentioned number. See the managed fund issue paper for more details.

Program Services Expenditures are on track: The Program Goals report, beginning on page 10 of the attached financial statements, indicates that for most programs, the contracted funds are being utilized in accordance with projections. As of the date of this report, utilization was \$45 million or 31% of the \$144 million budgeted for program

services, which is 1% more than reported this time last year. However, it is important to note that there is \$6.6 million in unallocated funds as well as \$5.6 million reserved for the July, August, and September months of the new MOST RFP, and \$6.7 million, which is reserved for summer-only programs, which, when removed from the calculation, would increase the utilization percentage to 36%. There are some yellow and red indicators due to pending January and February invoices that have not yet been processed. The charts on pages 8 and 9 of the financial statements provide a visual breakdown of the program budget by goal area, as well as year-to-date utilization for each goal area compared to the ideal expenditure expected for that goal.

Recommended Action: Approve Budget Amendments and Interim Financial Statements for the period ending March 31, 2026.

BUDGET AMENDMENTS and INTERIM FINANCIAL STATEMENTS

Submitted to Council Meeting April 16, 2026

**FOR
THE PERIOD
ENDED
MARCH 31,
2026**



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Council of Broward County
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**Budget Amendments
for Period Ended March 31, 2026**

Description	Beginning Budget Annualized	Total Amendments	Ending Budget Annualized	Comments
GENERAL FUND				
Budget Amendments reflected in the financial statements.				
Service Goals:				
Hunger, Goal 026	\$ 2,111,255	\$ 34,330	\$ 2,145,585	SFHC Breakspot additional site - CA 3.19.26
System Goals:				
Educate Taxpayers, Goal 932	1,569,008	889,342	2,458,350	M Network for CSC Community Awareness Campaign - CA 3.19.26
Advocacy/Outreach, Goal 933	102,989	33,000	135,989	Becker Poliakoff for Govt. Affairs Consulting Services - CA 3.19.26.
Unallocated:				
Unallocated General	6,421,481	(956,672)	5,464,809	Reallocated to goals as noted above - CA 3.19.26

Balance Sheet March 31, 2026

	General Fund	Special Revenue Fund	Total Funds	Prior Year General Fund
ASSETS				
Cash	\$ 5,184,233	\$ 266,310	\$ 5,450,543	\$ 3,874,303
Investments (Note #3)	131,824,291	-	131,824,291	129,109,574
Investments - Managed Funds (Note #3)	28,648,547	-	28,648,547	27,521,820
Accounts and Interest Receivable	65,669	-	65,669	14,027
Due From Other Governments	-	342,901	342,901	445,856
Due From Other Funds	524,394	-	524,394	8,519
Prepaid Items	521,026	-	521,026	424,328
Total Assets	\$ 166,768,160	\$ 609,211	\$ 167,377,371	\$ 161,398,427
LIABILITIES and FUND BALANCE				
Liabilities				
Accounts Payable and Accrued Liabilities	4,490,531	61,463	4,551,994	2,417,852
Salaries and Fringe Benefits Payable	476,693	23,354	500,047	577,558
Unearned Revenue	-	-	-	160
Due to Other Funds	0	524,394	524,394	8,519
Total Liabilities	4,967,224	609,211	5,576,435	3,004,089
Fund Balance (Note #4)				
Nonspendable	521,026	-	521,026	424,328
Committed for Building Fund	10,000,000	-	10,000,000	10,000,000
Assigned for Contracts & Encumbrances	106,428,775	-	106,428,775	98,550,806
Assigned for Administration	4,948,038	-	4,948,038	4,161,712
Unassigned - Minimum Fund Balance	27,688,525	-	27,688,525	26,038,293
Unassigned Fund Balance	12,214,572	-	12,214,572	19,219,199
Total Fund Balance	161,800,936	-	161,800,936	158,394,338
Total Liabilities and Fund Balance	\$ 166,768,160	\$ 609,211	\$ 167,377,371	\$ 161,398,427

Notes to the Financial Statements are an integral part of this statement.

**Statement of Revenues, Expenditures and Changes in Fund Balance
for October 1, 2026 through March 31, 2026**

	<u>General Fund</u>	<u>Special Revenue Fund</u>	<u>Total Funds</u>	<u>Prior Year General Fund</u>
Revenues				
Tax Revenue	\$ 125,972,282	\$-	\$ 125,972,282	\$ 116,925,060
Federal & State Grant Funding				
Title IVE Legal Supports	69,813	-	69,813	\$ 109,638
Title IVE Adoption	29,075	-	29,075	\$ 40,722
Promise Neighborhood	-	1,018,797	1,018,797	\$ 349,981
Interest Earnings (Note #3)	1,513,187	-	1,513,187	\$ 2,456,873
Investment-Gain/(Loss) (Note #3)	424,903	-	424,903	\$ 439,308
Local Foundation Grants	890,000	-	890,000	\$ 790,000
Local Collaborative Events & Resources	82,875	-	82,875	119,613
Training Revenue	4,360	-	4,360	3,850
Total Revenues	<u>\$ 128,986,495</u>	<u>\$ 1,018,797</u>	<u>\$ 130,005,292</u>	<u>\$ 121,235,045</u>
Expenditures				
Total Program Services and Support	49,748,275	1,018,797	50,767,072	44,907,445
Total General Administration	2,492,463	-	2,492,463	2,442,871
Total Non-Operating	5,086,676	-	5,086,676	4,301,696
Total Capital Outlay	30,157	-	30,157	98,662
Total Lease & Subscription Software Expenditures	85,073	-	85,073	54,736
Total Expenditures	<u>\$ 57,442,644</u>	<u>\$ 1,018,797</u>	<u>\$ 58,461,441</u>	<u>\$ 51,805,410</u>
Excess (Deficiency) of Revenues Over Expenditures	\$ 71,543,851	\$ -	\$ 71,543,851	\$ 69,429,635
Beginning Fund Balance	90,257,085	-	90,257,085	88,964,703
Ending Fund Balance	<u>\$ 161,800,936</u>	<u>\$ -</u>	<u>\$ 161,800,936</u>	<u>\$ 158,394,338</u>

Notes to the Financial Statements are an integral part of this statement.

**Budget to Actual
(Budgetary Basis)**

Annualized - Fiscal Year Ending September 30, 2026

	General Fund				Special Revenue Fund			
	BUDGET	ACTUAL	VARIANCE	% of Actual to Budget	BUDGET	ACTUAL	VARIANCE	% of Actual to Budget
Revenues								
Tax Revenue	\$ 136,802,498	\$ 125,972,282	\$ 10,830,216	92.08%	\$ -	\$ -	\$ -	-%
Federal & State Grant Funding								
Title IVE Legal Supports	425,000	69,813	355,187	16.43%	-	-	-	-%
Title IVE Adoption	105,000	29,075	75,925	27.69%	-	-	-	-%
Promise Neighborhood	-	-	-	-%	3,390,000	1,018,797	2,371,203	30.05%
Interest Earnings (Note #3)	750,000	1,513,187	(763,187)	201.76%	-	-	-	-%
Investment-Gain/(Loss) (Note #3)	-	424,903	(424,903)	-%	-	-	-	-%
Local Foundation Grants	924,021	890,000	34,021	96.32%	-	-	-	-%
Local Collaborative Events & Resources	65,000	82,875	(17,875)	127.50%	-	-	-	-%
Training Revenue	10,000	4,360	5,640	43.60%	-	-	-	-%
Fund Balance	24,050,000	-	24,050,000	-%	-	-	-	-%
Budgeted Carryforward	1,406,288	-	1,406,288	-%	1,910,445	-	1,910,445	-%
Total Revenues	\$ 164,537,807	\$ 128,986,495	\$ 35,551,312	78.39%	\$ 5,300,445	\$ 1,018,797	\$ 4,281,648	19.22%
Expenditures								
Program Services and Support:								
Program Services	140,767,023	44,690,185	96,076,838	31.75%	3,658,750	658,434	3,000,316	18.00%
Program Monitoring & Evaluation	62,000	30,998	31,002	50.00%	-	-	-	-%
Program Outcome Tools	61,120	21,808	39,312	35.68%	-	-	-	-%
Total Program Services	140,890,143	44,742,991	96,147,152	31.76%	3,658,750	658,434	3,000,316	18.00%
Employee Salaries	7,349,452	3,539,388	3,810,064	48.16%	881,341	263,432	617,909	29.89%
Employee Benefits	3,212,987	1,313,696	1,899,291	40.89%	490,971	90,638	400,333	18.46%
Consultants	10,000	1,150	8,850	11.50%	5,500	-	5,500	-%
Material and Supplies	13,100	814	12,286	6.21%	12,033	646	11,387	5.37%
Printing and Advertising	18,200	4,526	13,674	24.87%	739	-	739	-%
Software Maintenance	229,973	91,829	138,144	39.93%	32,063	199	31,864	0.62%
Telecommunications	27,180	8,162	19,018	30.03%	22,707	527	22,180	2.32%
Staff Travel	137,500	14,420	123,080	10.49%	22,087	183	21,904	0.83%
Training & Professional Development	122,522	18,722	103,800	15.28%	-	-	-	-%
Other Expenditures	45,000	12,577	32,423	27.95%	13,597	4,736	8,861	34.83%
Total Program Support	11,165,914	5,005,284	6,160,630	44.83%	1,481,038	360,361	1,120,677	24.33%
Total Program Services and Support	152,056,057	49,748,275	102,307,782	32.72%	5,139,788	1,018,795	4,120,993	19.82%

Notes to the Financial Statements are an integral part of this statement.

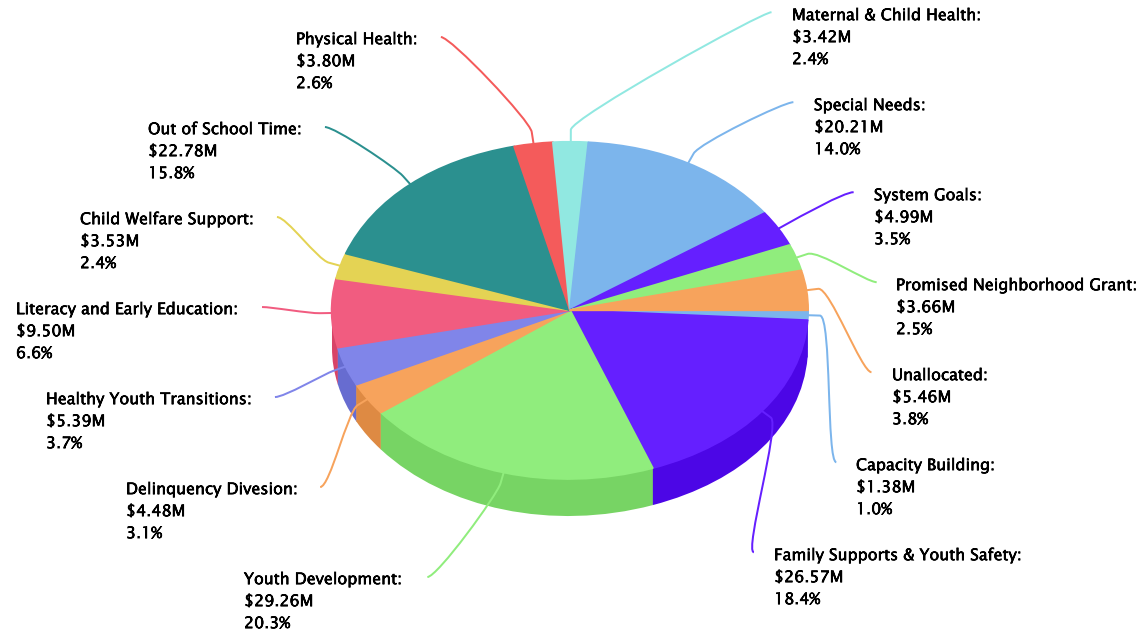
Budget to Actual
(Budgetary Basis) - continued
Annualized - Fiscal Year Ending September 30, 2026

					Special Revenue Fund			
	BUDGET	ACTUAL	VARIANCE	% of Actual to Budget	BUDGET	ACTUAL	VARIANCE	% of Actual to Budget
General Administration								
Employee Salaries	2,974,879	1,450,589	1,524,290	48.76%	-	-	-	-%
Employee Benefits	1,304,793	588,302	716,491	45.09%	-	-	-	-%
Legal Fees	45,000	14,338	30,662	31.86%	-	-	-	-%
Auditors	40,000	35,951	4,049	89.88%	-	-	-	-%
Other Consultants	93,000	9,200	83,800	9.89%	-	-	-	-%
Insurance	140,000	61,514	78,486	43.94%	-	-	-	-%
Materials & Small Equipment	174,611	25,754	148,857	14.75%	-	-	-	-%
Printing and Advertising	19,600	-	19,600	-%	-	-	-	-%
Facilities Management & Bldg Operations	597,130	136,679	460,451	22.89%	-	-	-	-%
Software Maintenance	264,940	74,277	190,663	28.04%	-	-	-	-%
Telecommunications	46,030	18,627	27,403	40.47%	-	-	-	-%
Staff Travel	68,830	6,874	61,956	9.99%	-	-	-	-%
Training & Professional Development	62,795	12,705	50,090	20.23%	-	-	-	-%
Other Expenditures	202,650	57,653	144,997	28.45%	160,657	-	160,657	-%
Total General Administration	6,034,258	2,492,463	3,541,795	41.31%	160,657	-	160,657	-%
Non-Operating								
Property Appraiser's Fees	790,256	586,127	204,129	74.17%	-	-	-	-%
Tax Collector's Fees	2,736,050	2,520,454	215,596	92.12%	-	-	-	-%
Community Redevelopment Agency Fees	2,005,351	1,980,095	25,256	98.74%	-	-	-	-%
Total Non-Operating	5,531,657	5,086,676	444,981	91.96%	-	-	-	-%
Total General Administration & Non-Operating	11,565,915	7,579,139	3,986,776	65.53%	160,657	-	160,657	-%
Capital Outlay								
Computer Hardware & Software	62,567	27,567	35,000	44.06%	-	-	-	-%
Remodeling/Renovations	674,467	2,590	671,877	0.38%	-	-	-	-%
Total Capital Outlay	737,034	30,157	706,877	4.09%	-	-	-	-%
Lease & Subscription Software Expenditures (Note #5)								
Lease Principal	27,100	9,561	17,539	35.28%	-	-	-	-%
Lease Interest	900	112	788	12.44%	-	-	-	-%
Subscription Software Principal	147,859	73,930	73,929	50.00%	-	-	-	-%
Subscription Software Interest	2,942	1,470	1,472	49.97%	-	-	-	-%
Total Lease & Software Subscription Expenditures	178,801	85,073	93,728	47.58%	-	-	-	-%
Total Expenditures	\$ 164,537,807	\$ 57,442,644	\$ 107,095,163	34.91%	\$ 5,300,445	\$ 1,018,795	\$ 4,281,650	19.22%
Excess (Deficiency) of Revenues Over Expenditures		\$ 71,543,851						
Beginning Fund Balance		90,257,085						
Ending Fund Balance		\$ 161,800,936						

Notes to the Financial Statements are an integral part of this statement.

Program Budget by Goal Area

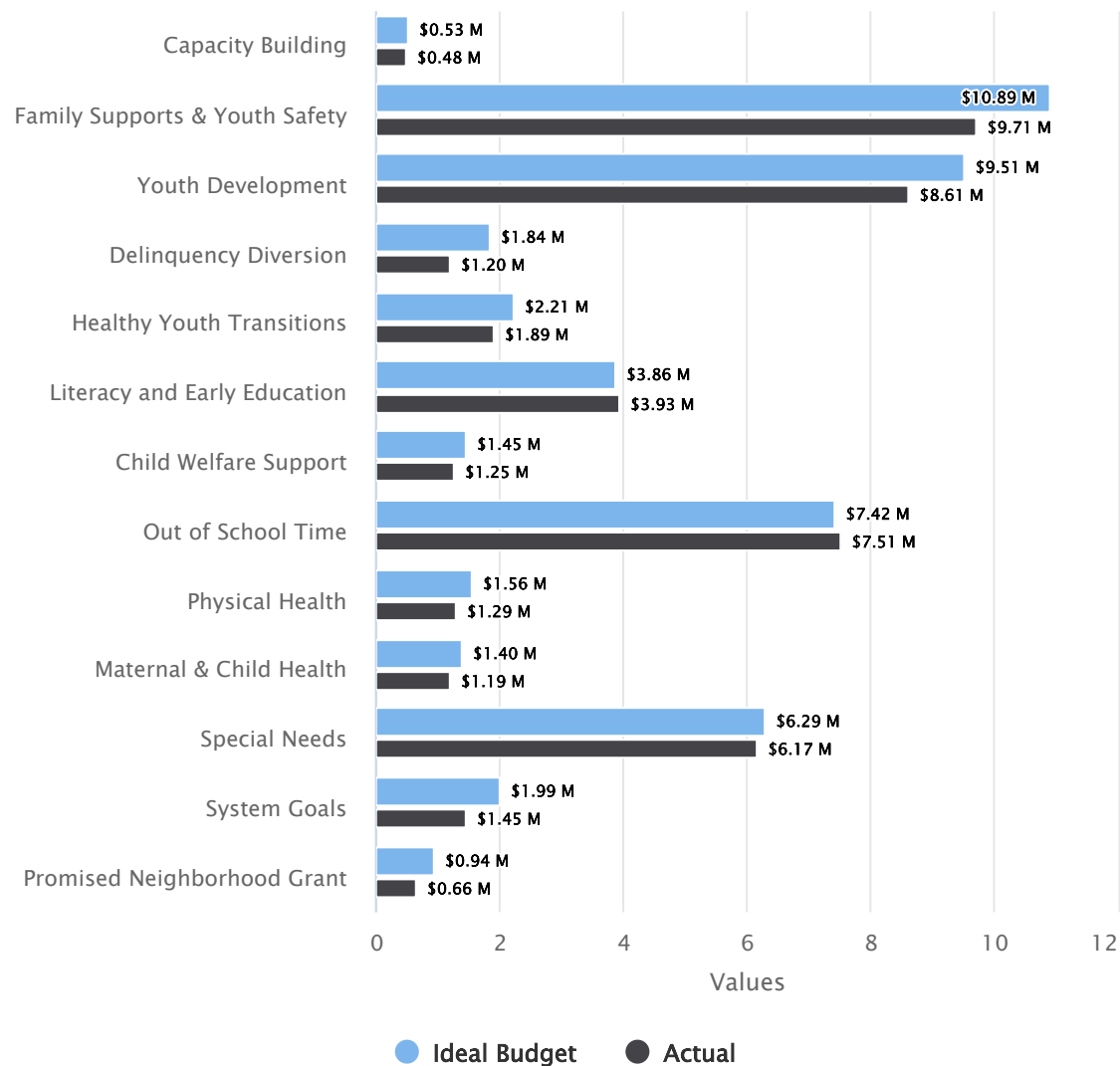
FY 2025–2026



Notes to the Financial Statements are an integral part of this statement.

Program Services Ideal Budget to Actual Expenditures at 03.31.2026

(Reflects services through February 28, 2026)



Notes to the Financial Statements are an integral part of this statement.

**Program Expenditures
Budget to Actual (Budgetary Basis)
For the six Months Ended March 31, 2026**

Fiscal Year 2025 - 2026

Goal & Objective	Agency/ Program Name	Annual Budget	YTD Actual Expenditures	Remaining Budget	% of Budget	Ideal @ Feb	Reimb. Type (Note #6)	Comments
Service Goals:								
Capacity Building & Training								
Training/Technical Assistance								
	Training	158,920.00	43,840.55	115,079.45	27.59%			
	Unitfied Community Partners (Community Mental Health Workers)	30,500.00	9,600.00	20,900.00	31.48%			
	Unallocated - Training/Technical Assistance	24,080.00	-	24,080.00	0.00%			Funding added for training cadre CA 2.19.26
	Total Training/Technical Assistance	213,500.00	53,440.55	160,059.45	25.03%			
Organization & Capacity Building								
	Program Performance Consultants	70,875.00	14,562.50	56,312.50	20.55%			
	Leadership Initiatives	37,351.00	5,250.00	32,101.00	14.06%			
	Consulting and Capacity Building Grants	401,000.00	202,428.75	198,571.25	50.48%			
	Organizational Development Training	60,000.00	11,522.20	48,477.80	19.20%			
	Christine Johns-Harris Consulting (Project Based Learning)	58,800.00	2,550.00	56,250.00	4.34%			
	River Phoenix Center for Peacebuilding (Restorative Justice)	25,000.00	5,188.33	19,811.67	20.75%			
	Total Organization & Capacity Building	653,026.00	241,501.78	411,524.22	36.98%			
Fiscal Support								
	A Little Help Never Hurt/UL FS PN	2,625.00	2,625.00	-	100.00%	100.00%	●	CR
	A Little Help Never Hurt/UL FS Com Collaboration	1,866.00	1,555.11	310.89	83.34%	83.33%	●	CR
	FLITE-FS KID CWSYOP	3,311.00	1,103.64	2,207.36	33.33%	41.00%	●	CR
	FLITE-FS KID TIL Support	21,689.00	7,229.64	14,459.36	33.33%	41.00%	●	CR

Program Expenditures By Goals Budget to Actual (Budgetary Basis) For the six Months Ended March 31, 2026

Fiscal Year 2025 - 2026

Goal & Objective	Agency/ Program Name	Annual Budget	YTD Actual Expenditures	Remaining Budget	% of Budget	Ideal @ Feb	Reimb. Type (Note #6)	Comments
	Center for Hearing/FS KID	10,521.00	4,383.75	6,137.25	41.67%	41.00%	● CR	
	Center for Hearing/FS KID	14,479.00	7,240.00	7,239.00	50.00%	41.00%	● CR	
	Crockett Foundation/FS OIC	25,000.00	10,416.65	14,583.35	41.67%	41.00%	● CR	
	Thrive and Success Community Outreach/FS MHA	23,796.00	7,932.00	15,864.00	33.33%	41.00%	● UOS	
	Unallocated-Fiscal Support	54,111.00	-	54,111.00	0.00%			
	Total Fiscal Support	157,398.00	42,485.79	114,912.21	26.99%			
Volunteers								
	Volunteer Broward DbA HandsOn South Florida	351,205.00	144,646.96	206,558.04	41.19%	41.00%	● CR	
	Total Volunteers	351,205.00	144,646.96	206,558.04	41.19%			
Total Capacity Building & Training		1,375,129.00	482,075.08	893,053.92	35.06%			
Family Supports								
Family Strengthening								
	Advocacy Network Disabilities	385,630.00	166,976.45	218,653.55	43.30%	41.00%	● UOS	
	Ann Storck Center	364,654.00	72,752.25	291,901.75	19.95%	41.00%	● UOS	Staff vacancy impacted utilization. Upward trend anticipated.
	ARC Inc.	873,839.00	272,967.93	600,871.07	31.24%	41.00%	● UOS	
	Boys & Girls Club	354,506.00	145,825.40	208,680.60	41.13%	41.00%	● UOS	
	Boys Town So Florida	496,104.00	158,197.98	337,906.02	31.89%	41.00%	● UOS	
	Broward Children's Center	338,624.00	87,833.15	250,790.85	25.94%	41.00%	● UOS	Staff vacancy is impacting utilization.
	Children's Harbor Inc.	517,728.00	135,604.71	382,123.29	26.19%	41.00%	● UOS	Staff vacancy is impacting utilization.
	Community Based Connections	457,503.00	156,260.93	301,242.07	34.16%	41.00%	● UOS	
	Family Central - NPP	654,134.00	285,976.82	368,157.18	43.72%	41.00%	● UOS	
	Family Central - PAT	528,430.00	147,867.70	380,562.30	27.98%	41.00%	● UOS	Pending Feb invoice.
	Gulf Coast CC	1,266,689.00	489,918.18	776,770.82	38.68%	41.00%	● UOS	
	Henderson Beh Hlth-MST	939,923.00	410,617.81	529,305.19	43.69%	41.00%	● UOS	
	Henderson Beh Hlth-PACT	588,868.00	215,322.32	373,545.68	36.57%	41.00%	● UOS	
	Hispanic Unity of Florida	950,807.00	319,419.93	631,387.07	33.59%	41.00%	● UOS	
	Jack and Jill	32,069.00	4,828.27	27,240.73	15.06%	11.00%	● UOS	
	JAFCO-MST	783,209.00	351,678.16	431,530.84	44.90%	41.00%	● UOS	
	KIDS in Distress HOMEBUILDER	645,399.00	208,063.58	437,335.42	32.24%	41.00%	● UOS	
	KIDS in Distress-KID First	1,577,281.00	422,135.98	1,155,145.02	26.76%	41.00%	● UOS	Staff vacancy is impacting utilization.
	Memorial Healthcare-Family Tie	1,224,681.00	472,740.78	751,940.22	38.60%	41.00%	● UOS	

Program Expenditures By Goals
Budget to Actual (Budgetary Basis)
For the six Months Ended March 31, 2026

Fiscal Year 2025 - 2026

Goal & Objective	Agency/ Program Name	Annual Budget	YTD Actual Expenditures	Remaining Budget	% of Budget	Ideal @ Feb		Reimb. Type (Note #6)	Comments
	Memorial Healthcare-Teen Reach	591,992.00	235,219.40	356,772.60	39.73%	41.00%	●	UOS	
	Mount Bethel Human Services	347,438.00	67,386.42	280,051.58	19.40%	41.00%	●	UOS	Staff vacancy is impacting utilization.
	Pace Center for Girls	339,708.00	101,425.81	238,282.19	29.86%	41.00%	●	UOS	Staff vacancy impacted utilization. Upward trend anticipated.
	Smith Mental Health Associates	1,083,399.00	472,297.35	611,101.65	43.59%	41.00%	●	UOS	
	Total Family Strengthening	15,342,615.00	5,401,317.31	9,941,297.69	35.20%				
Kinship									
	Harmony Development Center	238,784.00	104,567.46	134,216.54	43.79%	41.00%	●	UOS	
	KIDS in Distress-KISS	771,068.00	302,507.53	468,560.47	39.23%	41.00%	●	UOS	
	Total Kinship	1,009,852.00	407,074.99	602,777.01	40.31%				
Trauma									
	Broward Behavioral Health Coalition	854,369.00	377,918.26	476,450.74	44.23%	41.00%	●	UOS	
	Community Based Connections /HEAL	538,132.00	69,982.67	468,149.33	13.00%	41.00%	●	CR	Pending Dec, Jan & Feb invoices.
	Deerfield Beach Community Care	349,804.00	90,990.12	258,813.88	26.01%	41.00%	●	CR	Pending Feb invoice.Staff vacancy.
	Harmony Development Center	474,488.00	156,698.84	317,789.16	33.02%	41.00%	●	CR	
	JAFCO-Community Wellness Center	765,000.00	449,974.95	315,025.05	58.82%	41.00%	●	CR	CSC funds are used first.
	Junior Achievement of South Fl- Trauma	80,000.00	38,857.40	41,142.60	48.57%	41.00%	●	CR	
	Memorial Healthcare System / HEAL	860,270.00	303,297.34	556,972.66	35.26%	41.00%	●	CR	
	Mental Health America of SE FL / HEAL	534,361.00	208,400.08	325,960.92	39.00%	41.00%	●	CR	
	Mujeres Latinas Impulsando	506,002.00	145,586.13	360,415.87	28.77%	41.00%	●	CR	Staff vacancy impacted utilization.
	Smith Mental Health Associates / HEAL	530,460.00	200,156.29	330,303.71	37.73%	41.00%	●	CR	
	Thrive and Success Comm/FS MHA	339,943.00	65,087.27	274,855.73	19.15%	41.00%	●	CR	Pending Feb invoice. Staff vacancy impacted utilization.
	Smith Mental Health Associates / HEAL	516,408.00	173,338.33	343,069.67	33.57%	41.00%	●	CR	
	Trauma Responsive Community Training	50,000.00	19,091.72	30,908.28	38.18%				Provider bills for services quarterly
	Total Trauma	6,399,237.00	2,299,379.40	4,099,857.60	35.93%				
Supervised Visitation									
	Children's Home Society of Florida	451,069.00	157,160.68	293,908.32	34.84%	41.00%	●	CR	
	Total Supervised Visitation	451,069.00	157,160.68	293,908.32	34.84%				

Program Expenditures By Goals Budget to Actual (Budgetary Basis) For the six Months Ended March 31, 2026

Fiscal Year 2025 - 2026

Goal & Objective	Agency/ Program Name	Annual Budget	YTD Actual Expenditures	Remaining Budget	% of Budget	Ideal @ Feb		Reimb. Type (Note #6)	Comments
Hunger									
	Community Enhancement Collaboration	218,600.00	59,124.01	159,475.99	27.05%	41.00%	●	CR	Relying on donations now; CSC usage expected to rise soon.
	FLIPANY, Inc.	345,101.00	105,615.88	239,485.12	30.60%	41.00%	●	CR	Utilization will increase during summer months
	Harvest Drive	109,003.00	69,113.96	39,889.04	63.41%	60.00%	●	CR	
	Hispanic Unity of Florida, Inc.	105,000.00	30,749.81	74,250.19	29.29%	36.00%	●	CR	
	Health Foundation of So Fl	250,000.00	250,000.00	-	100.00%	100.00%	●	CR	
	LifeNet4Families	451,542.00	208,290.35	243,251.65	46.13%	41.00%	●	CR	
	SFL Hunger Coal-Break Spot	216,339.00	50,183.67	166,155.33	23.20%	23.00%	●	CR	
	SFL Hunger Coal-Markets Pantry	450,000.00	173,153.17	276,846.83	38.48%	41.00%	●	CR	
	Total Hunger	2,145,585.00	946,230.85	1,199,354.15	44.10%				
Financial Stability									
	Hispanic Unity-EITC	422,820.00	198,065.84	224,754.16	46.84%	41.00%	●	CR	
	Legal Aid Service-Eviction Prevention	500,000.00	150,486.63	349,513.37	30.10%	41.00%	●	CR	Upward trend anticipated.
	Soles4Souls	25,000.00	25,000.00	-	100.00%	100.00%	●	CR	
	Unallocated-Financial Stability	17,250.00	-	17,250.00	0.00%				
	Total Financial Stability	965,070.00	373,552.47	591,517.53	38.71%				
Total Family Supports		26,313,428.00	9,584,715.70	16,728,712.30	36.43%				
Youth Development									
Youth FORCE									
	Boys and Girls Club of Broward County, Inc.	527,466.00	157,952.35	369,513.65	29.95%	39.00%	●	UOS	
	City of West Park	147,255.00	62,857.65	84,397.35	42.69%	39.00%	●	UOS	
	CCDH, Inc. d/b/a The Advocacy Network on Disabilities	137,665.00	40,407.47	97,257.53	29.35%	39.00%	●	UOS	
	Community Access Ctr, Inc	304,278.00	105,496.99	198,781.01	34.67%	39.00%	●	UOS	
	Community Based Connections, Inc.	598,333.00	215,823.19	382,509.81	36.07%	39.00%	●	UOS	
	Community Reconstruction, Inc.	386,997.00	131,566.93	255,430.07	34.00%	39.00%	●	UOS	
	Crockett Foundation	1,583,946.00	555,770.40	1,028,175.60	35.09%	39.00%	●	UOS	
	Firewall Centers, Inc	3,169,524.00	1,086,766.18	2,082,757.82	34.29%	39.00%	●	UOS	
	Harmony Development Center, Inc.	1,112,833.00	425,627.75	687,205.25	38.25%	39.00%	●	UOS	
	HANDY	577,245.00	247,490.53	329,754.47	42.87%	39.00%	●	UOS	

Program Expenditures By Goals
Budget to Actual (Budgetary Basis)
For the six Months Ended March 31, 2026
Fiscal Year 2025 - 2026

Goal & Objective	Agency/ Program Name	Annual Budget	YTD Actual Expenditures	Remaining Budget	% of Budget	Ideal @ Feb	Reimb. Type (Note #6)	Comments
	Hanley Ctr Foundation	75,000.00	29,618.85	45,381.15	39.49%	39.00%	● CR	
	Hispanic Unity of Florida, Inc.	3,124,552.00	1,244,316.55	1,880,235.45	39.82%	39.00%	● UOS	
	Memorial Healthcare System	877,837.00	304,948.11	572,888.89	34.74%	39.00%	● UOS	
	Smith Mental Health Found	723,434.00	312,403.08	411,030.92	43.18%	39.00%	● UOS	
	Urban League of B.C.	443,097.00	167,952.14	275,144.86	37.90%	39.00%	● UOS	
	Wyman TOP Training	16,000.00	-	16,000.00	0.00%			
	YMCA of South Florida	1,855,430.00	420,269.10	1,435,160.90	22.65%	39.00%	● UOS	Low enrollment and average daily attendance.
	PYD Initiatives	188,500.00	-	188,500.00	0.00%			PYD Initiatives- Gun violence prevention.
	Total Youth FORCE	15,849,392.00	5,509,267.27	10,340,124.73	34.76%			
LEAP High School								
	Community Based Connections, Inc.	1,027,269.00	228,781.35	798,487.65	22.27%	39.28%	● UOS	Low enrollment and average daily attendance.
	Firewall Centers, Inc	882,184.00	295,255.69	586,928.31	33.47%	39.28%	● UOS	
	Hispanic Unity of Florida, Inc.	1,586,627.00	563,109.13	1,023,517.87	35.49%	39.28%	● UOS	
	YMCA of South Florida	3,532,576.00	1,495,001.22	2,037,574.78	42.32%	39.28%	● UOS	
	Total LEAP High School	7,028,656.00	2,582,147.39	4,446,508.61	36.74%			
Youth Employment								
	CareerSource Broward	4,293,149.00	152,973.76	4,140,175.24	3.56%	8.00%	● UOS	
	Junior Achievement Leverage -Career Bound	995,050.00	68,098.94	926,951.06	6.84%	8.00%	● UOS	
	Museum of Discovery/Science	275,715.00	136,737.98	138,977.02	49.59%	41.00%	● UOS	
	Museum of Discovery/Science	196,102.00	93,717.60	102,384.40	47.79%	41.00%	● UOS	
	OIC of South Florida	392,113.00	-	392,113.00	0.00%			Contract recently executed, pending billing.
	Total Youth Employment	6,152,129.00	451,528.28	5,700,600.72	7.34%			
Youth Safety Initiatives								
	U-Turn Youth Consulting	32,250.00	-	32,250.00	0.00%			Cohort begins in April.
	Total Youth Safety Initiatives.	32,250.00	-	32,250.00	0.00%			
Youth Leadership Development								
	Brwd Ed Found-B2L	102,000.00	36,458.22	65,541.78	35.74%	41.00%	● CR	
	FL Children's 1st	8,800.00	3,625.00	5,175.00	41.19%	41.00%	● CR	
	FLITE-FS KIDS CWSYOP	87,238.00	24,148.05	63,089.95	27.68%	41.00%	● CR	Pending Feb invoice.
	Total Youth Leadership Development	198,038.00	64,231.27	133,806.73	32.43%			
	Subtotal Youth Development	29,260,465.00	8,607,174.21	20,653,290.79	29.42%			

Juvenile Diversion

**Program Expenditures By Goals
Budget to Actual (Budgetary Basis)
For the six Months Ended March 31, 2026**

Fiscal Year 2025 - 2026

Goal & Objective	Agency/ Program Name	Annual Budget	YTD Actual Expenditures	Remaining Budget	% of Budget	Ideal @ Feb	Reimb. Type (Note #6)	Comments
New DAY								
	Broward Sheriff's Office	681,391.00	88,332.55	593,058.45	12.96%	41.00%	●	UOS Pending Jan & Feb invoices.
	Broward Behavioral Health Coalition	350,000.00	-	350,000.00	0.00%		●	UOS Contract recently executed
	Camelot CC	352,789.00	106,945.14	245,843.86	30.31%	41.00%	●	UOS Low referrals.
	Community Reconstruction	280,988.00	88,546.52	192,441.48	31.51%	41.00%	●	UOS
	Harmony Development Ctr, Inc	364,320.00	136,036.06	228,283.94	37.34%	41.00%	●	UOS
	Henderson Behavioral Health	235,651.00	58,565.57	177,085.43	24.85%	41.00%	●	UOS Staff vacancy and low referrals.
	Juliana Gerena & Assoc. Program	417,514.00	160,758.64	256,755.36	38.50%	41.00%	●	UOS
	Memorial Healthcare Sys	795,719.00	188,571.52	607,147.48	23.70%	41.00%	●	UOS Staff vacancies impacted utilization. Low referrals.
	PACE Center for Girls	185,325.00	54,577.26	130,747.74	29.45%	41.00%	●	UOS Low referrals.
	Smith Mental Health Assoc	517,372.00	239,362.62	278,009.38	46.27%	41.00%	●	UOS
	Urban League of BC	294,837.00	77,360.80	217,476.20	26.24%	41.00%	●	UOS Low referrals.
	Total New DAY	4,475,906.00	1,199,056.68	3,276,849.32	26.79%			
Total Youth Development & Juvenile Diversion Independent Living		33,736,371.00	9,806,230.89	23,930,140.11	29.07%			
Healthy Youth Transitions (HYT)								
	Camelot CC	502,768.00	220,784.44	281,983.56	43.91%	41.00%	●	UOS
	FLITE-FS KID	571,534.00	142,769.43	428,764.57	24.98%	41.00%	●	CR Pending Feb invoice. Staff vacancy impacted utilization.
	Gulf Coast Jewish Family Service	596,925.00	153,882.72	443,042.28	25.78%	41.00%	●	UOS Staff vacancy impacted utilization.
	HANDY	1,083,411.00	509,942.48	573,468.52	47.07%	41.00%	●	UOS
	Harmony Development Ctr, Inc	488,628.00	173,372.06	315,255.94	35.48%	41.00%	●	UOS
	Henderson Beh Hlth -Wilson Grd	300,316.00	126,839.78	173,476.22	42.24%	41.00%	●	UOS
	HOMES-FS HANDY	191,985.00	81,147.03	110,837.97	42.27%	41.00%	●	CR
	Memorial Healthcare Sys	806,838.00	288,146.74	518,691.26	35.71%	41.00%	●	UOS
	PACE Center for Girls	313,244.00	100,692.04	212,551.96	32.14%	41.00%	●	UOS
	SunServe/AIDS Foundation	538,072.00	94,565.34	443,506.66	17.57%	41.00%	●	UOS Staff vacancies are impacting utilization.
	Total Healthy Youth Transitions	5,393,721.00	1,892,142.06	3,501,578.94	35.08%			
Total Independent Living		5,393,721.00	1,892,142.06	3,501,578.94	35.08%			

Literacy and Early Education

Program Expenditures By Goals
Budget to Actual (Budgetary Basis)
For the six Months Ended March 31, 2026

Fiscal Year 2025 - 2026

Goal & Objective	Agency/ Program Name	Annual Budget	YTD Actual Expenditures	Remaining Budget	% of Budget	Ideal @ Feb	Reimb. Type (Note #6)	Comments
Subsidized Childcare								
	Early Learning Coalition (ELC)	3,592,850.00	679,839.63	2,913,010.37	18.92%	41.00%	●	UOS CSC funds used last.
	ELC - Vulnerable Population	4,773,314.00	2,846,278.24	1,927,035.76	59.63%	50.00%	●	UOS
	Community Foundation- Early Learning Study	10,000.00	-	10,000.00	0.00%			UOS Pending new leverage contract.
	Total Subsidized Childcare	8,376,164.00	3,526,117.87	4,850,046.13	42.10%			
Grade Level Reading								
	Broward Reads for Record	130,950.00	-	130,950.00	0.00%			
	Campaign for Grade Level Reading	37,625.00	7,624.91	30,000.09	20.27%			
	Countdown to Kindergarten	72,192.00	72,191.28	0.72	100.00%			
	Volunteer Broward dba HandsOn SFL	128,561.00	49,640.21	78,920.79	38.61%	41.00%	●	CR
	Kidvision	150,000.00	75,000.00	75,000.00	50.00%			
	Reading & Math	525,000.00	198,229.25	326,770.75	37.76%	41.00%	●	CR
	Unallocated - Literacy and Early Education	80,183.00	-	80,183.00	0.00%			
	Total Grade Level Reading	1,124,511.00	402,685.65	721,825.35	35.81%			
Total Literacy & Early Education		9,500,675.00	3,928,803.52	5,571,871.48	41.35%			
Child Welfare Supports								
Adoptive/Foster Parent Recruit								
	Forever Families/Gialogic	194,457.00	80,843.75	113,613.25	41.57%	41.00%	●	CR
	Heart Gallery of Broward	26,307.00	26,306.33	0.67	100.00%	100.00%	●	CR
	Total Adoptive/Foster Parent Recruit	220,764.00	107,150.08	113,613.92	48.54%			
Legal Supports								
	Legal Aid of Broward County	3,308,562.00	1,144,545.95	2,164,016.05	34.59%	41.00%	●	UOS
	Total Legal Supports	3,308,562.00	1,144,545.95	2,164,016.05	34.59%			
Total Child Welfare Support		3,529,326.00	1,251,696.03	2,277,629.97	35.47%			
Out of School Time								
Leadership/Quality								
	FACCT /MOTT	10,000.00	10,000.00	-	100.00%			
	Total Leadership/Quality	10,000.00	10,000.00	-	100.00%			

Program Expenditures By Goals
Budget to Actual (Budgetary Basis)
For the six Months Ended March 31, 2026

Fiscal Year 2025 - 2026

Goal & Objective	Agency/ Program Name	Annual Budget	YTD Actual Expenditures	Remaining Budget	% of Budget	Ideal @ Feb		Reimb. Type (Note #6)	Comments
Maximizing Out-of-School Time (MOST)	Advocacy Network on Disabilities	127,280.00	41,853.11	85,426.89	32.88%	40.00%	●	CR	
	After School Program	2,446,465.00	1,143,254.39	1,303,210.61	46.73%	40.00%	●	UOS	
	Broward County Parks - LOA	20,000.00	19,911.97	88.03	99.56%	100.00%	●	CR	
	City of Hallandale	297,535.00	104,627.94	192,907.06	35.16%	40.00%	●	UOS	
	City of Hollywood	875,415.00	259,148.46	616,266.54	29.60%	40.00%	●	UOS	Lower than expected SY enrollment. Robust summer.
	City of Miramar	177,985.00	22,542.16	155,442.84	12.67%	40.00%	●	UOS	Lower than expected SY enrollment. Robust summer.
	City of Oakland Park	480,670.00	215,266.04	265,403.96	44.78%	40.00%	●	UOS	
	Comm After School w/Margate CRA	1,350,880.00	453,017.56	897,862.44	33.53%	40.00%	●	UOS	
	Community Based Connections	333,975.00	107,285.45	226,689.55	32.12%	40.00%	●	UOS	
	Firewall	2,104,970.00	763,069.25	1,341,900.75	36.25%	40.00%	●	UOS	
	FL International University	971,005.00	135,379.17	835,625.83	13.94%	8.00%	●	CR	
	FLIPANY	47,195.00	19,771.01	27,423.99	41.89%	40.00%	●	CR	
	Hallandale CRA	1,062,038.00	1,062,037.64	0.36	100.00%	100.00%	●		CRA one time payment.
	Hollywood Beach CRA	228,665.00	228,665.00	-	100.00%	100.00%	●		CRA one time payment.
	Jack and Jill	222,160.00	69,068.55	153,091.45	31.09%	40.00%	●	UOS	
	Kids In Distress	203,620.00	81,533.09	122,086.91	40.04%	40.00%	●	UOS	
	Soref JCC	647,110.00	314,694.00	332,416.00	48.63%	40.00%	●	UOS	
	Sunshine Aftercare Program	1,849,695.00	738,369.70	1,111,325.30	39.92%	40.00%	●	UOS	
	United Community Options	153,555.00	68,765.76	84,789.24	44.78%	40.00%	●	UOS	
	Volta Music Foundation	327,000.00	127,432.94	199,567.06	38.97%	40.00%	●	CR	
	YMCA w/Deerfield Beach CRA	4,134,152.00	1,523,904.40	2,610,247.60	36.86%	40.00%	●	UOS	
	Back to School Supplies	436,495.00	-	436,495.00	0.00%				
	Training	32,400.00	5,400.00	27,000.00	16.67%				PATHS and PBL training.
Reserved for RFP - MOST GP	3,157,237.00	-	3,157,237.00	0.00%					
Total Maximizing Out-of-School Time (MOST)		21,687,502.00	7,504,997.59	14,182,504.41	34.61%				

Program Expenditures By Goals
Budget to Actual (Budgetary Basis)
For the six Months Ended March 31, 2026

Fiscal Year 2025 - 2026

Goal & Objective	Agency/ Program Name	Annual Budget	YTD Actual Expenditures	Remaining Budget	% of Budget	Ideal @ Feb	Reimb. Type (Note #6)	Comments
Summer Programs								
	Boys & Girls Club	769,650.00	-	769,650.00	0.00%		UOS	Summer only program
	Lauderdale Lakes, City of	145,975.00	-	145,975.00	0.00%		UOS	Summer only program
	Urban League of BC	69,040.00	-	69,040.00	0.00%		UOS	Summer only program
	West Park, City of	96,445.00	-	96,445.00	0.00%		UOS	Summer only program
	Total Summer Programs	1,081,110.00	-	1,081,110.00	0.00%			
Total Out-of-School Time		22,778,612.00	7,514,997.59	15,263,614.41	32.99%			
Physical Health								
School Health								
	Florida Department of Health/w CRA	1,822,624.00	868,664.71	953,959.29	47.66%	41.00%	●	CR
	Miami Lighthouse for the Blind	120,000.00	66,952.35	53,047.65	55.79%	50.00%	●	CR
	Total School Health	1,942,624.00	935,617.06	1,007,006.94	48.16%			
Water Safety/Drowning Prevention								
	Florida Department Of Health	414,393.00	110,925.77	303,467.23	26.77%	41.00%	●	CR Staff vacancy is impacting utilization.
	Broward County-Swim Central	877,813.00	89,878.50	787,934.50	10.24%	8.00%	●	CR
	Total Water Safety/Drowning Prevention	1,292,206.00	200,804.27	1,091,401.73	15.54%			
Kid Care Insurance Outreach								
	Florida Department Of Health	563,712.00	155,262.50	408,449.50	27.54%	41.00%	●	CR Staff vacancies are impacting utilization.
	Total Kid Care Insurance Outreach	563,712.00	155,262.50	408,449.50	27.54%			
Total Physical Health		3,798,542.00	1,291,683.83	2,506,858.17	34.00%			
Maternal & Child Health								
Screening/Assessment/Support								
	BHSC - Healthy Families Broward	1,516,921.00	540,576.46	976,344.54	35.64%	41.00%	●	UOS
	North Broward Hospital District - NFP	165,180.00	61,018.59	104,161.41	36.94%	41.00%	●	CR
	Total Screening/Assessment/Support	1,682,101.00	601,595.05	1,080,505.95	35.76%			
Mothers Overcoming Maternal Stress (MOMS)								
	Memorial Healthcare System - MOMS	1,469,007.00	476,517.24	992,489.76	32.44%	41.00%	●	UOS
	Total Mothers w/Maternal Dep	1,469,007.00	476,517.24	992,489.76	32.44%			

**Program Expenditures By Goals
Budget to Actual (Budgetary Basis)
For the six Months Ended March 31, 2026**

Fiscal Year 2025 - 2026

Goal & Objective	Agency/ Program Name	Annual Budget	YTD Actual Expenditures	Remaining Budget	% of Budget	Ideal @ Feb	Reimb. Type (Note #6)	Comments
Fetal Infant Mortality								
	Broward Hlthy Start-SAFE SLEEP	269,577.00	115,244.26	154,332.74	42.75%	41.00%	● CR	
	Total Fetal Infant Mortality	269,577.00	115,244.26	154,332.74	42.75%			
Total Maternal & Child Health		3,420,685.00	1,193,356.55	2,227,328.45	34.89%			
Physical, Developmental, & Behavioral Needs								
MOST/Special Needs								
	After School Programs	331,520.00	124,787.60	206,732.40	37.64%	37.00%	● UOS	
	Ann Storck Center	582,235.00	227,864.12	354,370.88	39.14%	37.00%	● UOS	
	ARC Broward	1,880,180.00	722,202.69	1,157,977.31	38.41%	37.00%	● UOS	
	Broward Children's Center	731,455.00	292,710.55	438,744.45	40.02%	37.00%	● UOS	
	Center for Hearing & Communication - FS KIDS	320,735.00	83,300.45	237,434.55	25.97%	37.00%	● UOS	Robust summer.
	Smith Community MH	960,065.00	352,872.49	607,192.51	36.76%	37.00%	● UOS	
	United Cerebral Palsy	939,715.00	368,263.73	571,451.27	39.19%	37.00%	● UOS	
	YMCA of S FL	4,780,880.00	1,965,443.96	2,815,436.04	41.11%	37.00%	● UOS	
	Reserved for RFP- MOST SN	2,459,145.00	-	2,459,145.00	0.00%			
	Total MOST/Special Needs	12,985,930.00	4,137,445.59	8,848,484.41	31.86%			
MOST Summer Program/Special Needs								
	Memorial Healthcare System	157,565.00	-	157,565.00	0.00%		UOS	Summer only programs
	JAFCO Children's Ability Center	415,435.00	-	415,435.00	0.00%		UOS	Summer only programs
	Pembroke Pines, City of	164,625.00	-	164,625.00	0.00%		UOS	Summer only programs
	Total MOST Summer Program/Special Needs	737,625.00	-	737,625.00	0.00%			
	Subtotal MOST Special Needs	13,723,555.00	4,137,445.59	9,586,109.41	30.15%			

Program Expenditures By Goals
Budget to Actual (Budgetary Basis)
For the six Months Ended March 31, 2026
 Fiscal Year 2025 - 2026

Goal & Objective	Agency/ Program Name	Annual Budget	YTD Actual Expenditures	Remaining Budget	% of Budget	Ideal @ Feb	Reimb. Type (Note #6)	Comments
STEP								
	Ann Storck Center, Inc.	549,714.00	106,539.94	443,174.06	19.38%	35.27%	● UOS	Low enrollment
	Arc Broward, Inc.	864,117.00	332,920.04	531,196.96	38.53%	35.27%	● UOS	
	Center for Hearing & Communication, Inc.	233,073.00	132,207.84	100,865.16	56.72%	35.27%	● UOS	Higher average daily attendance
	Goodwill Industries of SF, Inc.	134,079.00	18,882.04	115,196.96	14.08%	35.27%	● UOS	Low enrollment
	Smith Mental Health Found	603,726.00	173,664.62	430,061.38	28.77%	35.27%	● UOS	
	United Community Options	1,031,162.00	158,561.21	872,600.79	15.38%	35.27%	● UOS	Pending Feb invoice. Low enrollment.
	YMCA of South Florida	1,356,247.00	499,078.69	857,168.31	36.80%	35.27%	● UOS	
	Total STEP	4,772,118.00	1,421,854.38	3,350,263.62	29.80%			
Information/Referral Network								
	First Call for Help BH	384,732.00	138,965.32	245,766.68	36.12%	41.00%	● CR	
	First Call for Help SN	1,087,383.00	381,164.65	706,218.35	35.05%	41.00%	● UOS	
	Total Information/Referral Network	1,472,115.00	520,129.97	951,985.03	35.33%			
Respite Services-BREAK								
	Memorial Healthcare System	131,919.00	49,702.00	82,217.00	37.68%	41.00%	● UOS	
	Smith Community MH	109,359.00	37,635.92	71,723.08	34.42%	41.00%	● UOS	
	Total Respite Services-BREAK	241,278.00	87,337.92	153,940.08	36.20%			
Total Physical, Developmental, & Behavioral Needs		20,209,066.00	6,166,767.86	14,042,298.14	30.51%			
Child & Youth Safety								
Eliminate Bullying and Choose								
	United Way - Choose Peace	65,373.00	25,987.66	39,385.34	39.75%	41.00%	● CR	
	Speak Life Performing Art Inc.	195,000.00	97,611.67	97,388.33	50.06%	41.00%	● CR	
	Total Eliminate Bullying and Choose	260,373.00	123,599.33	136,773.67	47.47%			
Total Child & Youth Safety		260,373.00	123,599.33	136,773.67	47.47%			
Grand Total Service Goals		130,315,928.00	43,236,068.44	87,079,859.56	33.18%			

**Program Expenditures By Goals
Budget to Actual (Budgetary Basis)
For the six Months Ended March 31, 2026**

Fiscal Year 2025 - 2026

Goal & Objective	Agency/ Program Name	Annual Budget	YTD Actual Expenditures	Remaining Budget	% of Budget	Ideal @ Feb	Reimb. Type (Note #6)	Comments
System Goals:								
Seamless System of Care								
Single Point of Entry								
	First Call for Help GP	1,176,113.00	428,586.19	747,526.81	36.44%	41.00%	●	CR
	Total Single Point of Entry	1,176,113.00	428,586.19	747,526.81	36.44%			
Health Care Navigation Services								
Promote Physical Well-Being								
	HANDY	112,500.00	-	112,500.00	0.00%			Funds to be reallocated.
	Total Promote Physical Well-Being	112,500.00	-	112,500.00	0.00%			
Research & Evaluate Systems of Care								
Leadership/Resources-Strategic								
	CCB	10,000.00	10,000.00	-	100.00%			
	Children Strategic Plan Initiatives	46,000.00	24,041.98	21,958.02	52.27%			
	Youth Summit	60,000.00	-	60,000.00	0.00%			
	Unallocated-Strategic Plan	54,000.00	-	54,000.00	0.00%			
	Total Leadership/Resources-Strategic	170,000.00	34,041.98	135,958.02	20.02%			
Improve Provider Reporting								
	Data Systems	66,000.00	30,000.00	36,000.00	45.45%			
	Software maintenance	21,422.00	8,212.81	13,209.19	38.34%			
	Web hosting Fee	110,380.00	78,400.00	31,980.00	71.03%			
	Unallocated-Improve Provider Reporting	57,307.00	-	57,307.00	0.00%			
	Total Improve Provider Reporting	255,109.00	116,612.81	138,496.19	45.71%			
Promote Research Initiatives								
	ALHNNH-ABCD/Lauderhill, Hollywood & Ft Lauderdale	199,532.00	63,256.33	136,275.67	31.70%	41.00%	●	CR
	A Little Help Never Hurt / UL FS - Com Collaboration	32,155.00	25,530.90	6,624.10	79.40%	83.33%	●	CR
	Broward Behavioral Health Coalition	20,000.00	-	20,000.00	0.00%		●	CR Pilot Ambulance services for Baker Act children - struggling to start.

Program Expenditures By Goals
Budget to Actual (Budgetary Basis)
For the six Months Ended March 31, 2026

Fiscal Year 2025 - 2026

Goal & Objective	Agency/ Program Name	Annual Budget	YTD Actual Expenditures	Remaining Budget	% of Budget	Ideal @ Feb	Reimb. Type (Note #6)	Comments
	Consultant	85,000.00	37,000.00	48,000.00	43.53%	41.00%	CR	
	Promote Research Initiatives	10,000.00	2,036.29	7,963.71	20.36%			
	Total Promote Research Initiatives	346,687.00	127,823.52	218,863.48	36.87%			
Integrated Data System								
	IDS -We Are Supported- CPAR Initiative	50,000.00	-	50,000.00	0.00%			
	Unallocated - Integrated data system	20,000.00	-	20,000.00	0.00%			
	Total Integrated Data System	70,000.00	-	70,000.00	0.00%			
Total Research, Evaluate & Seamless Systems of Care		2,130,409.00	707,064.50	1,423,344.50	33.19%			
Public Awareness & Advocacy								
Sponsorships								
	Sponsorship-High Impact	84,250.00	59,030.00	25,220.00	70.07%			
	Sponsorship	100,000.00	81,700.00	18,300.00	81.70%			
	Total Sponsorships	184,250.00	140,730.00	43,520.00	76.38%			
Educate Taxpayers								
	BECON - Future First	31,600.00	275.00	31,325.00	0.87%			
	MNetwork	1,338,550.00	91,240.00	1,247,310.00	6.82%			
	Marketing	932,700.00	317,791.54	614,908.46	34.07%			
	Other Purchased Services	3,000.00	1,280.70	1,719.30	42.69%			
	Outreach Materials	152,500.00	92,146.04	60,353.96	60.42%			
	Total Educate Taxpayers	2,458,350.00	502,733.28	1,955,616.72	20.45%			
Advocacy/Outreach								
	FACCT Dues	80,000.00	80,000.00	-	100.00%			
	Travel / Dues & Fee	55,989.00	20,198.29	35,790.71	36.08%			
	Total Advocacy/Outreach	135,989.00	100,198.29	35,790.71	73.68%			

**Program Expenditures By Goals
Budget to Actual (Budgetary Basis)
For the six Months Ended March 31, 2026**

Fiscal Year 2025 - 2026

Goal & Objective	Agency/ Program Name	Annual Budget	YTD Actual Expenditures	Remaining Budget	% of Budget	Ideal @ Feb	Reimb. Type (Note #6)	Comments
Pub Communication w/ Special Population								
	ADA Remediation	22,288.00	-	22,288.00	0.00%			
	Other Purchased Services	13,152.00	3,390.93	9,761.07	25.78%			
	Unallocated - Public Comm w/ Spec. Pop	11,848.00	-	11,848.00	0.00%			
	Total Pub Communication w/ Spec Pop	47,288.00	3,390.93	43,897.07	7.17%			
Total Public Awareness & Advocacy		2,825,877.00	747,052.50	2,078,824.50	26.44%			
Leveraging Resources								
	Consultant	30,000.00	-	30,000.00	0.00%			To be used as needed.
	Total Maximize Leveraged Funds	30,000.00	-	30,000.00	0.00%			
Total Leveraging Resources		30,000.00	-	30,000.00	0.00%			
Grand Total System Goals		4,986,286.00	1,454,117.00	3,532,169.00	29.16%			
	Unallocated General	5,464,809.00	-	5,464,809.00	0.00%			
Total All Goals		\$ 140,767,023	\$ 44,690,185	\$ 96,076,838	31.75%			
Special Revenue Fund Program Services Detail								
Financial Stability								
	OIC of South Florida	140,379.00	35,523.56	104,855.44	25.31%	33.33%	● CR	15 months Budget.
	United Way	138,343.00	47,363.69	90,979.31	34.24%	33.33%	● CR	15 months Budget. Pending Feb invoice.
	Urban League of BC	572,815.00	111,668.68	461,146.32	19.49%	33.33%	● CR	15 months Budget. TA provided.
	Total Financial Stability	851,537.00	194,555.93	656,981.07	22.85%			
Youth FORCE								
	Firewall Centers, Inc	202,597.00	49,070.16	153,526.84	24.22%	33.33%	● CR	15 months Budget.
	Urban League of BC	154,931.00	49,606.89	105,324.11	32.02%	33.33%	● CR	15 months Budget.
	YMCA of South FL	354,221.00	60,810.78	293,410.22	17.17%	33.33%	● CR	15 months Budget. Pending Feb invoice.
	Total Youth FORCE	711,749.00	159,487.83	552,261.17	22.41%			
LEAP High School								
	Boys & Girls Club	133,370.00	26,963.56	106,406.44	20.22%	33.33%	● CR	15 months Budget. TA provided.
	Hispanic Unity of Florida, Inc.	99,377.00	34,591.62	64,785.38	34.81%	33.33%	● CR	15 months Budget.
	HANDY	145,992.00	38,640.08	107,351.92	26.47%	33.33%	● CR	15 months Budget.
	PACE Center for Girls	131,723.00	41,389.85	90,333.15	31.42%	33.33%	● CR	15 months Budget.
	Total LEAP High School	510,462.00	141,585.11	368,876.89	27.74%			

Program Expenditures By Goals
Budget to Actual (Budgetary Basis)
For the six Months Ended March 31, 2026

Fiscal Year 2025 - 2026

Goal & Objective	Agency/ Program Name	Annual Budget	YTD Actual Expenditures	Remaining Budget	% of Budget	Ideal @ Feb	Reimb. Type (Note #6)	Comments
Healthy Youth Transitions (HYT)								
	FLITE-FS KIDS	149,570.00	26,360.77	123,209.23	17.62%	33.33%	● CR	15 months Budget. Pending Feb invoice.
	Total Healthy Youth Transitions	149,570.00	26,360.77	123,209.23	17.62%			
Maximizing Out-of-School Time (MOST)								
	YMCA of South FL	309,009.00	72,000.30	237,008.70	23.30%	33.33%	● CR	15 months Budget. Staff vacancy is impacting utilization.
	Total Maximizing Out-of-School Time (MOST)	309,009.00	72,000.30	237,008.70	23.30%			
Promote Research Initiatives								
	A Little Help Never Hurt / UL FS - PN (Jan-Dec 25)	100,732.00	56,386.01	44,345.99	55.98%		● CR	Contra ended Dec 2025. Funds to be reallocated.
	A Little Help Never Hurt - PN (Jan-Dec 26)	203,117.00	8,058.47	195,058.53	3.97%	16.67%	● CR	12 months Budget. Pending Feb invoice.
	Unallocated-Promote Research Initiatives SR	5,119.00	-	5,119.00	0.00%			
	Total Promote Research Initiatives	308,968.00	64,444.48	244,523.52	20.86%			
Total Expenditures Special Revenue Fund PS		2,841,295.00	658,434.42	2,182,860.58	23.17%			
	Unallocated Special Revenue Fund	817,455.00	-	817,455.00	0.00%			
Grand Total Expenditures Special Revenue Fund PS		\$ 3,658,750	\$ 658,434	\$ 3,000,316	18.00%			
	Grant Total All Funds	\$ 144,425,773	\$ 45,348,620	\$ 99,077,153	31.40%			

Notes to the Preliminary Financial Statements March 31, 2026

- (1) The Children's Services Council of Broward County ("CSC") budgets, as revenue, 95% of the property taxes levied, as allowed by state statute.
- (2) The modified accrual basis of accounting is utilized by CSC. Under the modified accrual basis, revenues are recognized in the accounting period in which they become available and measurable. Expenditures are recognized in the accounting period in which the liability is incurred, if measurable.
- (3) Funds invested in the SBA, and the Florida PALM accommodate pool participants with readily available cash. The pool follows GASB Statement No. 31 which outlines two options for accounting and reporting for money market investment pools as either "2a-7 like fund" or fluctuation of the net asset value ("NAV"). CSC accounts for investments funds using the first method.

The Managed Investment Fund consists of longer-term securities for the core investments. This fund is managed by PFM in accordance with CSC's Investment Policy. US Bank provides custodial cash services. The investments are reported at Market Value. This longer-term portfolio maintains safety while adding additional yield to the overall investments. The Finance committee receives quarterly updates on this portfolio. The gain or loss on the Managed Investment Fund is reported separately in the monthly statements for ease of reference. As of March 31, 2026, the reported year-to-date gain on said funds is \$424,903

- (4) Fund Balance is broken out into the following categories:
Nonspendable - Represents amounts that cannot be spent because they are either (a) not in a spendable form or (b) legally or contractually required to remain intact. Balance includes Prepaid expenses and FSA deposits.

Committed for Building Fund - represents Fund Balance committed for Building Fund to prepare for future growth.

Assigned for Contracts/Encumbrances - In addition to encumbrances, this category includes pending contracts not yet encumbered, such as new initiatives, summer 2026 programs, and new RFPs occurring during the year.

Assigned for Administration - Includes the projected expenditure for salary, fringe, travel, supplies, capital outlay etc for FY26

Unassigned Fund Balance includes a Minimum Fund Balance of 17% or two months of the annual operating budget. GASB recognizes this as a Best Practice model for governments. The Council approved the increase in Minimum Fund Balance from 10% to 17% in June 2022. The remaining unassigned fund balance represents the residual fund balance that has not

been assigned to other funds, and is not restricted, committed or assigned for specific purposes within the General Fund. Unassigned fund balance changes as revenue is received and actual expenditures are incurred.

- (5) Lease & Subscription Software Expenditures: The financial statements include the adoption of GASB Statement No. 87, *Leases, and GASB 96-Subscription Based Information Technology Arrangements*. Both statements require the establishment of a right-to-use asset and the corresponding liability. The statements require the reporting of the related debt service expenditures in the fund financial statements. The Council is prohibited by statute from having debt. Therefore, lease and subscription software principal and interest payments are reported in the financials as lease & subscription software expenditures and not debt service expenditures.
- (6) Reimbursement Type The general consensus is that CSC pays for services rendered on a unit of service basis (UOS). While certain services do not lend themselves to be paid on a UOS basis, CSC reserves the right to implement unit of service or cost reimbursement as applicable to the situation. Therefore, CSC pays on a cost reimbursement (CR) and UOS method as defined below.

UOS - Payment is made when a unit of service is provided. The unit price is determined at the time of contract negotiation. Supporting documents for units provided is the Unit of Service Detail Report generated from data entered by the Provider in the Delivery Module of SAMIS. Additional supporting documentation is not required to be submitted at the time of payment. Unit of service contracts also include flex funds, value added, space and utilities, out of school time fees, start-up expenses etc., which are paid as cost reimbursement and require supporting documentation.

CR - All items presented for payment must be supported by detailed documentation to be reimbursed. This includes all salaries, flex funds, value added, space and utilities, out of school time fees, start-up expenses etc.

TAB Q

For Council Meeting April 16, 2026

Issue: Monthly Statements for the Managed Fund

Action: Accept Monthly Statements for the Managed Fund from PFM and US Bank for March 31, 2026.

Budget Impact: N/A

Background: On November 18, 2021, the Council authorized the creation of a Managed Investment Fund comprising longer-term securities designated for core investments. PFM Asset Management LLC manages this fund in accordance with CSC's Investment Policy, with US Bank providing custodial cash services. This longer-term portfolio maintains safety while adding additional yield to the overall investments. Together, PFM and US Bank manage the funds, which will be measured against several highly respected industry performance indexes to ensure the portfolio remains on track. In accordance with the Investment policy approved at the June 2022 Council meeting, staff will bring a summary of the monthly statements from both PFM and US Bank to the Council. If any Council Member has questions or wants additional information, the entire statement is available for review. PFM will present a fund performance report to the Finance Committee at the end of each quarter, which any Council Member is welcome to attend.

Current Status: As of March 31, 2026, the balance of the Managed Fund is \$28,648,547, which reflects a decrease of \$126,179 from the prior month. It is important to clarify that these two statements reflect the activities of the overall portfolio and do not indicate the performance of the fund. The amount shown in the financial statements reflects the balance of the Custodian (US Bank), which differs slightly from the balance shown in the PFM statements. This is due to timing differences related to the various security trades.

Recommended Action: Accept Monthly Statements for the Managed Fund from PFM and US Bank for March 31, 2026.

Managed Account Summary Statement

For the Month Ending **March 31, 2026**

CSC BROWARD COUNTY CORE PORTFOLIO - 000000

Transaction Summary - Managed Account

Opening Market Value	\$28,517,612.18
Maturities/Calls	(49,391.01)
Principal Dispositions	(1,530,893.38)
Principal Acquisitions	1,449,978.22
Unsettled Trades	0.00
Change in Current Value	(221,153.57)
Closing Market Value	\$28,166,152.44

Cash Transactions Summary - Managed Account

Maturities/Calls	0.00
Sale Proceeds	1,724,934.53
Coupon/Interest/Dividend Income	83,543.57
Principal Payments	49,391.01
Security Purchases	(1,970,985.50)
Net Cash Contribution	(429.84)
Reconciling Transactions	0.00

Earnings Reconciliation (Cash Basis) - Managed Account

Interest/Dividends/Coupons Received	105,685.50
Less Purchased Interest Related to Interest/Coupons	(1,479.28)
Plus Net Realized Gains/Losses	18,385.35
Total Cash Basis Earnings	\$122,591.57

Cash Balance

Closing Cash Balance **\$257,884.59**

Earnings Reconciliation (Accrual Basis)

	Total
Ending Amortized Value of Securities	28,164,084.01
Ending Accrued Interest	225,111.33
Plus Proceeds from Sales	1,550,135.04
Plus Proceeds of Maturities/Calls/Principal Payments	49,391.01
Plus Coupons/Dividends Received	83,543.57
Less Cost of New Purchases	(1,451,457.50)
Less Beginning Amortized Value of Securities	(28,279,359.66)
Less Beginning Accrued Interest	(231,112.17)
Total Accrual Basis Earnings	\$110,335.63

Portfolio Summary and Statistics

For the Month Ending **March 31, 2026**

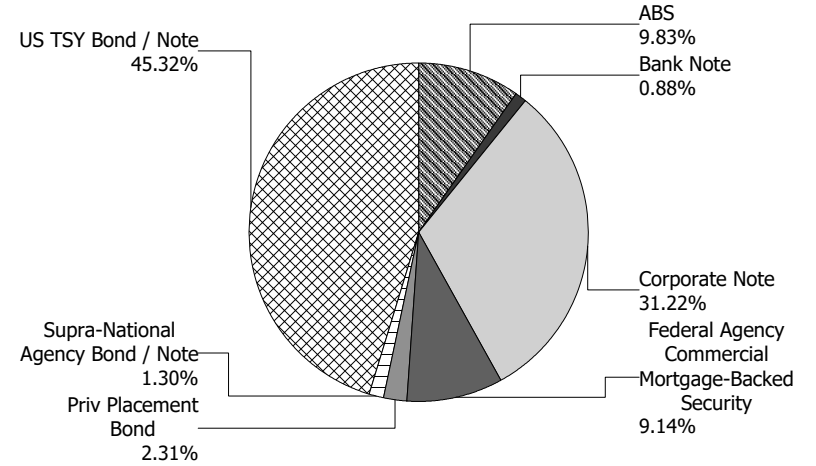
CSC BROWARD COUNTY CORE PORTFOLIO - 000000

Account Summary

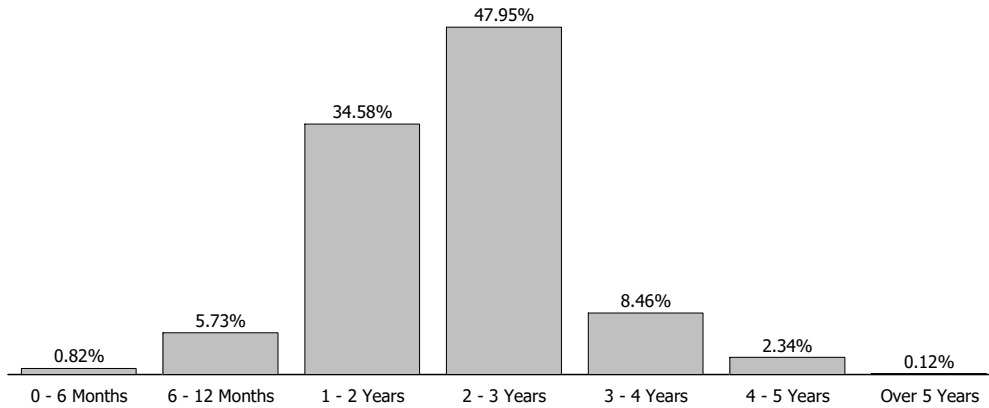
Description	Par Value	Market Value	Percent
U.S. Treasury Bond / Note	12,805,000.00	12,765,373.98	45.32
Supra-National Agency Bond / Note	365,000.00	367,079.04	1.30
Federal Agency Commercial Mortgage-Backed Security	2,601,910.82	2,573,016.90	9.14
Corporate Note	9,420,000.00	9,444,339.87	33.53
Bank Note	250,000.00	247,620.25	0.88
Asset-Backed Security	2,759,744.12	2,768,722.40	9.83
Managed Account Sub-Total	28,201,654.94	28,166,152.44	100.00%
Accrued Interest		225,111.33	
Total Portfolio	28,201,654.94	28,391,263.77	

Unsettled Trades **0.00** **0.00**

Sector Allocation



Maturity Distribution



Characteristics

Yield to Maturity at Cost	4.11%
Yield to Maturity at Market	4.01%
Weighted Average Days to Maturity	803

Managed Account Issuer Summary

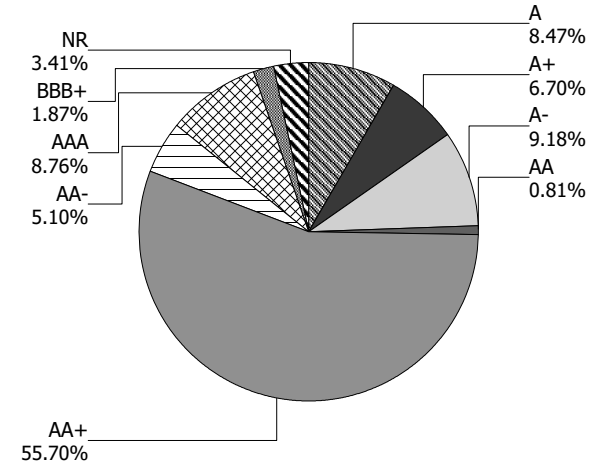
For the Month Ending **March 31, 2026**

CSC BROWARD COUNTY CORE PORTFOLIO - 000000

Issuer Summary

Issuer	Market Value of Holdings	Percent
Abbott Laboratories	237,145.44	0.84
AbbVie Inc	79,462.24	0.28
Accenture PLC	34,935.71	0.12
Adobe Inc	121,470.84	0.43
Advanced Micro Devices Inc	105,663.50	0.38
African Development Bank	367,079.04	1.31
Air Products and Chemicals Inc	200,662.20	0.71
Ally Auto Receivables Trust	48,650.93	0.17
Alphabet Inc	54,634.39	0.19
Amazon.com Inc	104,551.23	0.37
American Express Co	567,960.41	2.03
Analog Devices Inc	165,260.87	0.59
ANZ Group Holdings Ltd	276,123.10	0.98
Apple Inc	295,323.03	1.05
Bank of America Corp	449,853.50	1.61
Bank of Montreal	181,287.84	0.64
Bank of Nova Scotia	99,088.50	0.35
Bayerische Motoren Werke AG	199,532.00	0.71
BlackRock Inc	125,849.13	0.45
BMW Vehicle Lease Trust	114,844.75	0.41
BP PLC	151,968.90	0.54
Canadian Imperial Bank of Commerce	206,009.49	0.73
Capital One Financial Corp	186,834.35	0.66
CarMax Inc	15,417.53	0.05
Caterpillar Inc	270,496.84	0.96
Chevron Corp	161,211.04	0.57
Cintas Corp	79,864.08	0.28
Cisco Systems Inc	20,202.32	0.07
Citigroup Inc	206,033.61	0.73
CNH Equipment Trust	248,911.59	0.88
Cooperatieve Rabobank UA	249,051.25	0.88
Cummins Inc	15,021.18	0.05

Credit Quality (S&P Ratings)



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57- -01-B -62 -094-01
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CSC BROWARD COUNTY - CORE PORTFOLIO
ACCOUNT 000000

Page 3 of 65
Period from March 1, 2026 to March 31, 2026

MARKET AND COST RECONCILIATION

	03/31/2026 MARKET	03/31/2026 FEDERAL TAX COST
Beginning Market And Cost	28,774,725.58	28,491,095.45
Investment Activity		
Interest	104,206.22	104,206.22
Realized Gain/Loss	15,270.94	15,270.94
Change In Unrealized Gain/Loss	- 236,449.34	.00
Net Accrued Income (Current-Prior)	- 8,776.40	- 8,776.40
Total Investment Activity	- 125,748.58	110,700.76
Plan Expenses		
Trust Fees	- 429.84	- 429.84
Total Plan Expenses	- 429.84	- 429.84
Net Change In Market And Cost	- 126,178.42	110,270.92
Ending Market And Cost	28,648,547.16	28,601,366.37

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CSC BROWARD COUNTY - CORE PORTFOLIO
ACCOUNT 000000

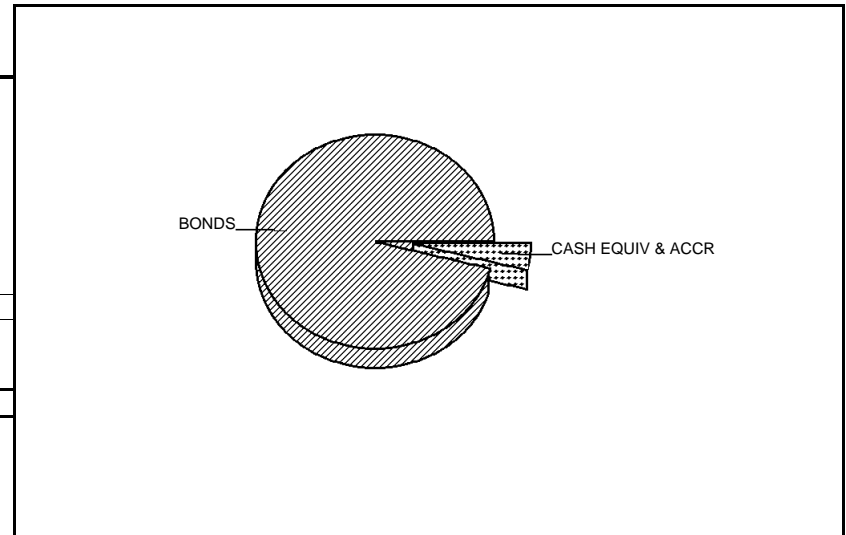
Page 4 of 65
Period from March 1, 2026 to March 31, 2026

CASH RECONCILIATION

Beginning Cash	- 347,628.78
Investment Activity	
Interest	104,206.22
Cash Equivalent Purchases	- 669,942.19
Purchases	- 1,449,978.22
Cash Equivalent Sales	783,488.42
Sales/Maturities	1,580,284.39
Total Investment Activity	348,058.62
Plan Expenses	
Trust Fees	- 429.84
Total Plan Expenses	- 429.84
Net Change In Cash	347,628.78
Ending Cash	.00

ASSET SUMMARY

ASSETS	03/31/2026 MARKET	03/31/2026 FEDERAL TAX COST	% OF MARKET
Cash And Equivalents	257,884.59	257,884.59	0.90
U.S. Government Issues	15,338,402.39	15,315,593.33	53.54
Corporate Issues	10,241,727.08	10,219,509.30	35.75
Foreign Issues	2,586,040.55	2,583,886.60	9.03
Total Assets	28,424,054.61	28,376,873.82	99.22
Accrued Income	224,492.55	224,492.55	0.78
Grand Total	28,648,547.16	28,601,366.37	100.00
Estimated Annual Income	1,127,089.60		



ASSET SUMMARY MESSAGES

Estimated Annual Income is an estimate provided for informational purposes only and should not be relied on for making investment, trading, or tax decisions. The estimates may not represent the actual value earned by your investments and they provide no guarantee of what your investments may earn in the future.

TAB R

For Council Meeting April 16, 2026

Issue: CSC Monthly Purchases for Administrative Operations

Action: Approve CSC Monthly/Annual Purchases

Budget Impact: See attached Report

Background: The State Statute creating and governing the CSC, Chapter 2000-461, as amended, states:

Section 6: No funds of the council shall be expended except by check as aforesaid, except the expenditure of petty cash or the issuance of checks made payable for sums no greater than \$5,000, shall be expended without prior approval of the council, in addition to the budgeting thereof.

The Council's procurement policies and procedures stipulate that expenditures are approved by the Council prior to being expended. As such, the financial system requires a Council Approval (CA) date at multiple points throughout the system including all processed payments. Internal controls for tracking expenditures in accordance with the statute are validated by auditors every year and there have been no significant deviations since the inception of the Council.

Since 2004 at the Council's direction, staff was instructed to only provide back-up material for purchases when the item is over \$10,000. As always, back-up for purchases below \$10,000 are available upon request.

Current Status: In accordance with policy, please find attached the Invoices, Travel, Purchase Orders, Sponsorships, etc., for the month of April 2026. Some of these are under the CEO's approval authority but have yet to be Council approved. The staff has segregated the items into various categories to facilitate reviewing the various purchases. All purchases listed are within the budget approved by the Council at TRIM as amended from time to time.

Please note that items over \$10,000 have a specific Issue Paper or copy of the related back-up attached to further explain the expenditure. Additional information for **any** expenditure is available upon request.

Recommended Action: Approve CSC Monthly/Annual Purchases



**List of Invoices, Travel, Purchase Orders, Sponsorships, etc.
Submitted to the Children's Services Council
April 16, 2026**

Vendor	Description	Amount	Comment (Back-up documentation is available upon request.)
Purchase Orders (less than \$10,000):			
Covian Consulting, Inc.	AI Software Training and Coaching for CSC Staff	\$ 5,000	
Lingo	POT Lines	\$ 2,000	Additional amount due to rate increase
Print Basics	Vendors for Marketing Materials	\$ 9,000	Increase for Additional Printing Services
Sprout Social, INC	Social Media Management	\$ 4,800	
VEED	AI video creation software 4 users at \$288 per year	\$ 1,152	
XXVI Holdings (Google)	Google Storage (Google One)	\$ 100	Annual Renewal
XXVI Holdings (Google)	Notebook LM AI Researching Tool 4 users at \$14/month x 6 months	\$ 336	
Employee Travel and Training:			
FGFOA	David Kenton; FGFOA Investment Seminar; 4/9/2026; Plantation	\$ 75	
U-turn Youth Consulting	Kandyss Torrence; We the People Summit; 4/24/2026; Miami, FL	\$ 88	
United Way	Amber Gross; Andria Dawson; Arturo Parham; Ashley Cole; Demetria Rawls; Diane Choi; Erin Byrne; Florence Ukpai; Lisa Bayne; Madeline Jones; Maria Juarez Stouffer; Maryanne Rodriguez; Michelle Hagues; Priscilla Cole; Rhonda Morrison; Shaquoia Wilson; Shira Fowlkes; TaiQuay Bogle; 5/27/2026-5/28/2026; 11th Annual South Florida Behavioral Health Conference; Hollywood	\$ 2,100	
FGFOA	Ivy Pierre, Pooja Yajnik; FGFOA Conference; 6/14/2026 - 6/16/2026; Orlando	\$ 3,400	
Trainers:			
Social Capital Builders	Social Capital for Nonprofits	\$ 2,500	Organization Development
Solutions By Maya, LLC	Leveraging Culture Dynamics for Team Success: Introduction to DISC Assessment	\$ 1,700	
Solutions By Maya, LLC	Sticky Conversations: Navigating Difficult Dialogues in the Workplace	\$ 850	Leadership
Solutions By Maya, LLC	You're Not Hiring A Resume: The 5 C's of Building Strong Teams	\$ 850	Leadership
Sponsorships:			
South Florida Bible College & Theological Seminary (SPNR 26-21)	Block Party; 4/18/2026; Deerfield Beach	\$ 2,000	The Block Party is a one day, community event serving Broward children and families. The event features family friendly activities, games, food vendors, and live performances intended to bring the community together in a celebratory environment. The event is hosted at the organization's Deerfield Beach campus and is open to children, teens, and families. Funds will be used towards meals, rides, and sound equipment.
Friends of the Northwest Library of Pompano Beach (SPNR 26-22)	The Blues and Sweet Potato Pie Festival: A Juneteenth Celebration; 6/13/2026; Pompano Beach	\$ 2,000	The Blues and Sweet Potato Pie Festival: A Juneteenth Celebration is a cultural and educational community event commemorating Juneteenth through music, performances, and historical reflection. Hosted at the Northwest Branch Library, the event engages families and community members through live entertainment, motivational speakers, and cultural programming that highlights African American history and heritage.
Stay In A Child's Place Inc (SPNR 26-24)	2026 HIT International Tournament; 7/18/2026; Coral Springs	\$ 2,000	The 2026 HIT International Tournament is a large scale youth martial arts competition serving approximately 1,000 Broward children and families. The event provides competitive opportunities for students, including children with special needs and those experiencing foster care, and offers scholarships, trophies, and inclusive participation opportunities. The tournament emphasizes discipline, achievement, and youth development.



**List of Invoices, Travel, Purchase Orders, Sponsorships, etc.
Submitted to the Children's Services Council
April 16, 2026**

Vendor	Description	Amount	Comment (Back-up documentation is available upon request.)
The Early Learning Coalition of Broward County (SPNR 26-25)	A Day in Kindergarten; 6/3/2026; Fort Lauderdale	\$ 15,000	A Day in Kindergarten is a two day school readiness event designed for kindergarten bound children and their families. The event offers hands on experiences that simulate a kindergarten environment while providing parents with resources and guidance to support a successful transition into school. Community partners participate to connect families with educational and support services. (High Impact Sponsorship)
Run It Sports Inc (SPNR 26-26)	Run It Sports invitational; 4/18/2026; Pompano Beach	\$ 2,000	The Run It Sports Invitational is a youth track and field meet serving Broward County athletes and their families. The event promotes physical fitness, sportsmanship, and positive youth engagement through organized competition. Participants compete in a structured athletic environment, and the event culminates with awards recognizing achievement and participation.
The Journey Institute, Inc. (SPNR 26-27)	Strong Hearts, Growing Minds: Supporting Young Children Through Caregiver Inclusion; 5/07/2026; Lauderdale Lakes	\$ 1,700	The Strong Hearts, Growing Minds: Supporting Young Children Through Caregiver Inclusion event is a community-centered Children's Mental Health Awareness Day town hall on May 7, 2026, convening parents, caregivers, professionals, and community leaders for parent voices, expert panel discussions, and interactive dialogue focused on strengthening early relational health for young children and families.
Community Reinvestment Alliance of South Florida Inc. (SPNR 26-28)	Summit26: Social Impact Investing; 5/14/2026; Hallandale Beach	\$ 2,000	Summit26: Social Impact Investing is a one-day convening on May 14, 2026 designed to bring together community stakeholders and national speakers to provide training, technical assistance, and partnership opportunities for community-based organizations and financial institutions, with an expected 300 in-person and 150 online participants.
Friends of the Lauderhill Central Park Library (SPNR 26-29)	Annual Caribbean Heritage Month Mini-Festival; 6/6/2026; Lauderhill	\$ 2,000	The Friends of the Lauderhill Central Park Library requests sponsorship funding to support food and performer costs for the Annual Caribbean Heritage Month Mini Festival, a free, public cultural event celebrating Caribbean history and traditions through music, dance, art, and educational programming for Broward County families and community members.
Memberships:			
Community Reinvestment Alliance of Florida	Annual Membership	\$ 250	

TAB S

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Broward Reads Coalition - Campaign for Grade-Level Reading

Meeting Minutes

April 1, 2026

9:30 am.

The meeting was conducted via Zoom.

Participants: Cindy Arenberg Seltzer (Co-Chair), Kimberly Adams Goulbourne, Liza Khan, Yolanda Meadows (CSC of Broward County); Dr. Lori Canning (Co-Chair), (BCPS); Allison Metsch (Early Learning Coalition); Jenny Del Valle, Bari Goldberg (HandsOn South Florida); Roni Tanenbaum (University of Florida-New Worlds Reading); Tatiana Torres (Family Learning Partnership); Penny Bernath (PBS/Kidvision); Martha Gutierrez Steinkamp (DAC District 3); Veronica Boyd (Delta Education and Life Development Foundation Incorporated); Brithney Johnson (Community Education Alliance); Laura Gomez, Odalys Calleja (Reading Explorers/FIU); Katherine Koch (Ambit Marketing); Diana Gomez (Sunshine Health); CJ Yancy (Reading Pals); Lisa Maraj (City of Pembroke Pines)

Welcome

Dr. Lori Canning convened the meeting at 9:36 AM, welcomed all attendees, and proceeded with introductions. Liza Khan moved to approve the minutes from the February meeting. Dr. Lori Canning seconded the motion, and it passed without objection.

Partner Updates

Children's Services Council (CSC) of Broward County

Presenters: Cindy Arenberg Seltzer, Kimberly Adams Goulbourne

- Kimberly thanked participants of Read for the Record on February 26 and shared that the first event was at Joe DiMaggio Hospital, with CSC organizing 8 additional events that week. The peer mentoring program reached approximately 52 students through collaborative reading.
- On May 15 from 9 a.m. to 12 p.m., CSC will host the Promising Literacy Practices Seminar for K-5 out-of-school-time staff, program directors, and community leaders. Topics include chronic absenteeism, summer learning loss, and building staff capacity for literacy-rich environments.
- Cindy gave an overview of the Broward AWARE campaign and the prevention efforts sought. The campaign runs from January to April, with various events featuring activities and resources, and culminating in the Family Fun and Resource Fair on April 11.

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Broward County Public Schools (BCPS)

Presenters: Dr. Lori Canning

- Lori emphasized the coalition's commitment to literacy growth and development. Research shows that building school readiness, supporting summer learning, reducing chronic absenteeism, family engagement, and providing books for all children can be achieved through community collaboration.
- Lori asked who participated in Read for the Record, an international event providing books to children. She shared a PowerPoint presentation with photos from this and past years, and shared a story about a student volunteer who once received a book early in the initiative.
- She shared that 195 public schools, 288 private schools (including childcare centers), and 40 community areas (including Broward County Libraries) participated, with approximately 40,000 books given out.
- Lori talked about their upcoming events, including Real Men Read on April 10, Super Reader Day on April 24, Countdown to Kindergarten Family Day on April 25, and I'm Going to Kindergarten on June 3. She provided background and details on each event and shared that all were invited to attend.
- Lori added that the annual Book Fest, the kick-off to summer reading, will be on Saturday, May 30, at the West Regional Library, and this year's theme is Unearth a Story.

Early Learning Coalition (ELC)

Presenters: Allison Metsch

- The Broward Early Childhood Educators Conference will be via Zoom on May 2, 8 a.m.–1 p.m. Partners will present on various topics. All are welcome.
- She also mentioned that this year marks VPK's 20th birthday, and they are looking to interview students and partners who were there at the beginning of it all. If anyone has pictures, those can be shared as well to be highlighted at their May provider appreciation event.

HandsOn South Florida

Presenter: Jenny Del Valle, Bari Goldberg

- Jenny happily shared that more than 1,437 guest readers brought the joy of reading to children across Broward. Together, the volunteers contributed 5,265.5 hours of community impact. She stated that, compared to last year, the number

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of readers increased, underscoring the initiative's importance to the community and those who continue to inspire the love of reading.

- She stated that the Summer BreakSpot Reading Ambassador Program is returning with 10 spots this year. More information will be available once the dates and times are announced.
- Barry stated they had an activity called "Puppets and Pages: Bringing Stories to Life." They had around 50 youth (of all ages) who created puppets to accompany different storybooks, which were then donated to classrooms throughout Broward County for kids to take home.
- They will also partner with the Community Education Alliance to run a literacy buddy program focused mainly on the importance of literacy.

Open Mic

- Katherine Koch (The Broward Workshop): Katherine shared that they recently launched a research project on early learning in Broward. They will be analyzing accessibility, affordability, what's working, and what isn't working in Broward. Their hope is to complete that study in 6 months and share it with the community.
- Penny Bernath (PBS/Kidvision): Penny said they conducted 10 field trips to the Kennedy Space Center to introduce children to space. She advised that 6 episodes are currently available on YouTube. A new Kidvision mission begins April 25th with 5 episodes titled "Around the World," and the other 5 episodes will be titled "Out of This World".
- Laura Gomez (Reading Explorers): Laura gave a brief overview of the Reading Explorers program. She advised the group that, because they have direct access to parents, they are willing to partner with parents who are interested in additional information and resources.
- Diana Gomez (Sunshine Health): Diana reminded the group that their monthly food pantry at the Lauderhill Mall is open to the community on April 19.
- CJ Yancy (Reading Pals): CJ advised the group that they received a large grant, so they will be expanding and trying to reach more schools in Broward County. He shared that they currently have 118 volunteers and 180 students, so some students are on a waiting list for a mentor.
- Brithney Johnson (Community Education Alliance): Brithney informed the group that their summer camp will run from June 15 through the end of July, and registration is still open. They will also partner with the Family and Community Engagement team for a Level-Up Literacy and Learning Fest, which will offer workshops to help parents support their children in preparing for testing at home.

DRAFT

She finally explained the need for vendors and/or community organizations to provide additional resources for families, specifically for summer camp, summer learning, and summer enrichment, at an event at Walker Elementary on May 16.

Meeting Schedule for FY 25-26

The next meeting is scheduled for **June 3, 2026**, at 9:30 AM.

Subsequent meetings: August 5

The meeting adjourned at 10:40 AM.

TAB T



Children's Services Council

of Broward County

Our Focus is Our Children.

COMMUNITY IMPACT



401 SW Second Street
Fort Lauderdale, FL 33312
Phone: 954.467.6637
mods.org

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December 15th, 2025

Children's Services Council
Cindy Arenberg Seltzer
6600 W Commercial Blvd
Lauderhill, FL 33319

Dear Cindy:

Thank you for your generous grant installment of \$44,150.18 in support of the Museum of Discovery and Science's (MODS) EcoExplorer Internship program in October. Your contribution plays a pivotal role in fulfilling MODS' mission of connecting people to inspiring science and contributing to the success of our educational programs, interactive exhibits and community outreach initiatives.

We believe that every individual who supports us is a true partner in our journey of discovery, and your donation exemplifies that belief. Together, we are empowering young minds and making an impact that extends far beyond the museum's walls.

In recognition of your generosity, your name will be displayed on our Circle of Giving Donor Wall. Your acknowledgment will serve as a testament to your commitment to encouraging curiosity, promoting education and fostering a love for science among Museum guests.

If you have any questions, suggestions or would like to learn more about our programs, please do not hesitate to contact us. You can reach us at development@mods.org. We appreciate any opportunity to connect with our supporters and share the impact of their contributions.

Once again, thank you for your support and the difference you are making in the lives of countless children and adults. We are truly honored to have you as part of our MODS family.

With heartfelt gratitude,

Joe Cox
President & CEO

*Thank You
So very much!*

Meredith Ray Feder, CPRE
Deputy Director

Your gift is tax-deductible as a charitable donation to the fullest extent allowed by law. The Museum of Discovery and Science is a 501(c)(3) organization; Tax ID 59-1709542. A copy of the official registration and financial information may be obtained from the Division of Consumer Services by calling 1-800-435-7352, toll-free within the state. Registration does not imply endorsement, approval or recommendation by the state.



Sharing the vision through leadership investing





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Nicky Tesser

Philip Verde

December 15th, 2025

Children's Services Council
Cindy Arenberg Seltzer
6600 W Commercial Blvd
Lauderhill, FL 33319

Dear Cindy:

Thank you for your generous grant installment of \$26,101.58 in support of the Museum of Discovery and Science's (MODS) Aviation Academy Internship program in October. Your contribution plays a pivotal role in fulfilling MODS' mission of connecting people to inspiring science and contributing to the success of our educational programs, interactive exhibits and community outreach initiatives.

We believe that every individual who supports us is a true partner in our journey of discovery, and your donation exemplifies that belief. Together, we are empowering young minds and making an impact that extends far beyond the museum's walls.

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Once again, thank you for your support and the difference you are making in the lives of countless children and adults. We are truly honored to have you as part of our MODS family.

With heartfelt gratitude,

Joe Cox
President & CEO

Thank You!

Meredith Ray Feder, CFRE
Deputy Director

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Sharing the vision through leadership investing



March 5, 2026

PCVD-CSC-Browd MAR 9 9:36 PM '26

Cindy Arenberg Seltzer, President/CEO
Children's Services Council of Broward County
6600 W. Commercial Boulevard
Lauderhill, FL 33319-2105

Dear Cindy,

On behalf of Nova Southeastern University, I am deeply grateful for your continued generosity and steadfast commitment to our mission. Your recent support of Story Fest at the Alvin Sherman Library once again demonstrates your dedication to enriching the lives of children and families throughout our community.

Because of your partnership, this year's celebration brought together young readers, families, and acclaimed children's authors for a day filled with imagination, creativity, and discovery. Experiences like these create lasting memories and spark a lifelong appreciation for literature. Thanks to supporters like you, we are able to offer meaningful, hands-on learning experiences that spark curiosity and encourage personal and academic growth.

Thank you again for your gift, and for your confidence in Nova Southeastern University.

Sincerely,


Alissa Hechter
Interim Vice President for Advancement and Community Relations

AH/aa




March 2026

Broward County to Honor Child Abuse Prevention Month in April

 **APRIL 11, 2026**
10:00AM – 2:00PM

Rev. Samuel Delevoe Memorial Park
2520 NW 6 Street, Ft. Lauderdale, FL 33311

 **Free Food Distribution!**

 **Free Books!**

Enjoy a free community event filled with family activities, hands-on workshops, live performances, raffles, and more. Lunch is provided for attendees.

Each April, during Child Abuse Prevention Month, the Broward AWARE! Family Fun and Resource Fair aligns with statewide activities to promote child safety and family well-being. Together, we can help ensure all children grow up in safe, nurturing communities where they can realize their full potential.



The Broward County Commission will present a proclamation at its April 14th meeting recognizing April as Child Abuse Prevention Month and April 19-25 as Volunteer Appreciation Week. The meeting begins at 10 am in room 422 of the Broward County Governmental Center, 115 S Andrews Avenue, Fort Lauderdale.

The proclamation will honor Guardian Ad Litem volunteers and the Department of Children and Families for their dedication to protecting neglected and abused children in the foster care system.

In conjunction with **the Children's Services Council's** Broward AWARE! campaign, a series of activities and events, will highlight resources aimed at preventing child abuse and neglect. Highlights include a "Pinwheel for Prevention" activity and a child safety resource fair featuring free food distribution and additional community resources. To learn more about the Broward AWARE! Campaign and resource fair, please visit the [Children's Services Council website](#).

Broward County Reads "See Marcus Grow" for Read for the Record



As one of the co-chairs of the Broward Reads Coalition, I participated in the annual "Read for the Record" campaign, which is Broward's effort to read one book to as many kindergarteners as possible in one day. This year, that book was "See Marcus Grow," by

Florida's own Marcus Bridgewater. This semi-autobiographical story is based on how a young Marcus discovered his love of gardening through his grandmother, and how garden plants and young children both need space to grow.

I was thrilled to join the kindergarten students at Manatee Bay Elementary School in Weston to read "See Marcus Grow." It was an absolute pleasure to see the students listening and engaging with the book. Thank you to the Broward Reads Coalition, **the Children's Services Council**, and HandsOn South Florida for all of the work that went into coordinating this incredible day and making sure that 40,000 kindergarten and pre-k students went home with a copy of "See Marcus Grow!"

MONTHLY COUNCIL MEETING ATTENDANCE

October 2025–September 2026 (FY 25/26)

Council Member	Oct'25	Nov'25	Dec'25	Jan'26	Feb'26	Mar'26	Apr'26	May'26	Jun'26	Jul'26	Aug'26	TRIM I	Sep'26	TRIM II
Lauren M. Alperstein*	N/A	N/A	N/A	P	P	P								
Alyssa Foganholi	A	P	N/A	Virtual	A	P								
Howard Hepburn	P	P	N/A	P	P	A								
Debra Hixon	P	P	N/A	P	Virtual	Virtual								
Julia Musella	Virtual	P	N/A	Virtual	P	P								
Nan Rich	P	P	N/A	P	Virtual	P								
Robert Shea	P	P	N/A	P	P	P								
Paula Thaqi	P	P	N/A	P	P	Virtual								
Christine Thompson	P	P	N/A	P	A	P								
Francis Viamontes*	A	P	N/A	N/A	N/A	N/A								
Jeffrey S. Wood	Virtual	P	N/A	P	P	P								

* Judge Lauren M. Alperstein was appointed to replace Judge Francis Viamontes on January 1, 2026.