



TRIM Public Meeting

September 17, 2026
5:01 PM

Children's Services Council of Broward

6600 West Commercial Blvd.

Lauderhill, FL 33319

AND

Virtual (See website for the link)

www.cscbroward.org

954-377-1000

CHILDREN'S SERVICES COUNCIL OF BROWARD COUNTY

TRIM Public Hearing

September 17, 2026, 5:01 PM
Children's Services Council of Broward

Both in Person
6600 West Commercial Blvd.
Lauderhill, FL 33319

and

Virtually via Zoom

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Agenda
Second Public Hearing
Final Millage Rate and Final Budget
Fiscal Year 2026-2027
September 17, 2026, 5:01 P.M.

- | | | |
|-----|--|--|
| 1. | Welcome | Jeffrey S. Wood, Chair |
| 2. | Roll Call | Amy Jacques, Special
Assistant to President/CEO |
| 3. | Open Public Hearing on Final Millage
Rate for 2026-2027 Fiscal Year. | Jeffrey S. Wood |
| 4. | Announcement of Final Millage Rate. <ul style="list-style-type: none">a. Name of Taxing Authority: Children's Services Council of Broward Countyb. Rolled-back Rate – 0.4323c. Percentage of Final Millage Rate is 4.09% increase over Rolled-back Rated. Final Millage Rate: Operating Millage Rate 0.4500
Total Millage Rate 0.4500 | |
| 5. | Reading of the Resolution by Title Only, Adopting the
Final Millage Rate for 2026-2027 Fiscal Year. | Garry Johnson, Legal Counsel |
| 6. | Comments from the Public. | Jeffrey S. Wood |
| 7. | Close Public Hearing on the Final Millage
Rate for 2026-2027 Fiscal Year. | Jeffrey S. Wood |
| 8. | Comments from the Board. | |
| 9. | Motion to Adopt the Resolution Adopting the Final
Millage Rate for 2026-2027 Fiscal Year. | |
| 10. | Roll Call Vote. | Amy Jacques |
| 11. | Open Public Hearing on FY 2026-2027 Budget. | Jeffrey S. Wood |
| 12. | Reading of Resolution, by Title Only, Adopting the
Final Budget for 2026-2027 Fiscal Year. | Garry Johnson |
| 13. | Comments from the Public. | Jeffrey S. Wood |
| 14. | Close Public Hearing on 2026-2027 Budget. | Jeffrey S. Wood |
| 15. | Comments from the Board. | |
| 16. | Motion to Adopt the Resolution Adopting the
Final Budget for 2026-2027 Fiscal Year. | |
| 17. | Roll Call Vote. | Amy Jacques |
| 18. | Motion to Adjourn. | |

RESOLUTION NO. 2026-03

A RESOLUTION OF CHILDREN'S SERVICES COUNCIL OF BROWARD COUNTY, ADOPTING THE FINAL MILLAGE RATE TO BE LEVIED FOR THE 2026 TAX YEAR; AND DECLARING THE PERCENTAGE CHANGE IN THE PROPERTY TAX LEVY AS SUCH CHANGE IS DEFINED UNDER FLORIDA STATUTES, SECTION 200.065.

WHEREAS, pursuant to Florida Statutes and Chapter 2000-461, Laws of Florida, as amended, the Children's Services Council of Broward County held two public hearings to consider the Millage Rate to be levied for the 2026 tax year in order to raise sufficient revenues for the fiscal year ending September 30, 2027.

NOW, THEREFORE, BE IT RESOLVED BY THE CHILDREN'S SERVICES COUNCIL OF BROWARD COUNTY, FLORIDA:

SECTION 1. That the final millage rate to be levied in order to produce sufficient ad valorem taxation revenue which when combined with other projected General Fund revenues will be adequate to pay the appropriations in the budget for the fiscal year beginning October 1, 2026, and ending September 30, 2027, shall be:

Operating Millage Rate	0.4500
Total Millage Rate	0.4500

SECTION 2. The operating millage rate of 0.4500 will result in a property tax increase of 4.09% over the rolled-back rate of 0.4323 computed according to the procedures set forth under Section 200.065, Florida Statutes.

ADOPTED this 17th day of September 2026.

Jeffrey S. Wood, Chair

ATTEST:

Amy Jacques, Special Assistant to the President/CEO

RESOLUTION NO. 2026-04

A RESOLUTION OF CHILDREN'S SERVICES COUNCIL OF BROWARD COUNTY, FLORIDA ADOPTING THE FINAL BUDGET FOR FISCAL YEAR 2026-2027.

WHEREAS, the Children's Services Council of Broward County, Florida, has received and examined the final budget for the fiscal year 2026-2027; and

WHEREAS, said budget has been prepared in accordance with Section 200.065, Florida Statutes, and Chapter 2000-461, Laws of Florida, as amended, and is necessary for the continuation of the activities of the Children's Services Council of Broward County.

NOW, THEREFORE, BE IT RESOLVED BY THE CHILDREN'S SERVICES COUNCIL OF BROWARD COUNTY, FLORIDA:

SECTION 1. That the final budget for the fiscal year 2026-2027, attached hereto, is hereby approved and adopted.

ADOPTED this 17th day of September 2026.

Jeffrey S. Wood, Chair

ATTEST:

Amy Jacques, Special Assistant to the President/CEO



CERTIFICATION OF TAXABLE VALUE

DR-420
R. 5/12
Rule 12D-16.002
Florida Administrative Code
Effective 11/12

Year : 2026	County : Broward
Principal Authority : Childrens Services Council of Broward County	Taxing Authority : Childrens Services Council of Broward County - Operating

SECTION I : COMPLETED BY PROPERTY APPRAISER

1.	Current year taxable value of real property for operating purposes	\$	324,854,354,182	(1)
2.	Current year taxable value of personal property for operating purposes	\$	12,334,321,522	(2)
3.	Current year taxable value of centrally assessed property for operating purposes	\$	102,997,418	(3)
4.	Current year gross taxable value for operating purposes <i>(Line 1 plus Line 2 plus Line 3)</i>	\$	337,291,673,122	(4)
5.	Current year net new taxable value (Add new construction, additions, rehabilitative improvements increasing assessed value by at least 100%, annexations, and tangible personal property value over 115% of the previous year's value. Subtract deletions.)	\$	3,861,920,623	(5)
6.	Current year adjusted taxable value <i>(Line 4 minus Line 5)</i>	\$	333,429,752,499	(6)
7.	Prior year FINAL gross taxable value from prior year applicable Form DR-403 series	\$	317,634,496,759	(7)
8.	Does the taxing authority include tax increment financing areas? If yes, enter number of worksheets (DR-420TIF) attached. If none, enter 0	☒ YES	☐ NO	Number 9 (8)
9.	Does the taxing authority levy a voted debt service millage or a millage voted for 2 years or less under s. 9(b), Article VII, State Constitution? If yes, enter the number of DR-420DEBT, <i>Certification of Voted Debt Millage</i> forms attached. If none, enter 0	☐ YES	☒ NO	Number 0 (9)
SIGN HERE	Property Appraiser Certification		I certify the taxable values above are correct to the best of my knowledge.	
	Signature of Property Appraiser: Electronically Certified by Property Appraiser		Date : 6/29/2026 1:36:34 PM	

SECTION II : COMPLETED BY TAXING AUTHORITY

If this portion of the form is not completed in FULL your taxing authority will be denied TRIM certification and possibly lose its millage levy privilege for the tax year. If any line is not applicable, enter -0-.				
10.	Prior year operating millage levy <i>(If prior year millage was adjusted then use adjusted millage from Form DR-422)</i>		0.4500 per \$1,000	(10)
11.	Prior year ad valorem proceeds <i>(Line 7 multiplied by Line 10, divided by 1,000)</i>	\$	142,935,524	(11)
12.	Amount, if any, paid or applied in prior year as a consequence of an obligation measured by a dedicated increment value <i>(Sum of either Lines 6c or Line 7a for all DR-420TIF forms)</i>	\$	4,004,957	(12)
13.	Adjusted prior year ad valorem proceeds <i>(Line 11 minus Line 12)</i>	\$	138,930,567	(13)
14.	Dedicated increment value, if any <i>(Sum of either Line 6b or Line 7e for all DR-420TIF forms)</i>	\$	12,074,541,221	(14)
15.	Adjusted current year taxable value <i>(Line 6 minus Line 14)</i>	\$	321,355,211,278	(15)
16.	Current year rolled-back rate <i>(Line 13 divided by Line 15, multiplied by 1,000)</i>		0.4323 per \$1000	(16)
17.	Current year proposed operating millage rate		0.4500 per \$1000	(17)
18.	Total taxes to be levied at proposed millage rate <i>(Line 17 multiplied by Line 4, divided by 1,000)</i>	\$	151,781,253	(18)

19.	TYPE of principal authority (check one)		☐ County	☒ Independent Special District	(19)
			☐ Municipality	☐ Water Management District	
20.	Applicable taxing authority (check one)		☒ Principal Authority	☐ Dependent Special District	(20)
			☐ MSTU	☐ Water Management District Basin	
21.	Is millage levied in more than one county? (check one)		☐ Yes	☒ No	(21)
DEPENDENT SPECIAL DISTRICTS AND MSTUs				STOP HERE - SIGN AND SUBMIT	
22.	Enter the total adjusted prior year ad valorem proceeds of the principal authority, all dependent special districts, and MSTUs levying a millage. <i>(The sum of Line 13 from all DR-420 forms)</i>			\$ 138,930,567	(22)
23.	Current year aggregate rolled-back rate <i>(Line 22 divided by Line 15, multiplied by 1,000)</i>			0.4323 per \$1,000	(23)
24.	Current year aggregate rolled-back taxes <i>(Line 4 multiplied by Line 23, divided by 1,000)</i>			\$ 145,811,190	(24)
25.	Enter total of all operating ad valorem taxes proposed to be levied by the principal taxing authority, all dependent districts, and MSTUs, if any. <i>(The sum of Line 18 from all DR-420 forms)</i>			\$ 151,781,253	(25)
26.	Current year proposed aggregate millage rate <i>(Line 25 divided by Line 4, multiplied by 1,000)</i>			0.4500 per \$1,000	(26)
27.	Current year proposed rate as a percent change of rolled-back rate <i>(Line 26 divided by Line 23, minus 1, multiplied by 100)</i>			4.09 %	(27)
First public budget hearing		Date : 9/3/2026	Time : 5:01 PM EST	Place : 6600 West Commercial Blvd Lauderhill 33319	
S I G N H E R E	Taxing Authority Certification		I certify the millages and rates are correct to the best of my knowledge. The millages comply with the provisions of s. 200.065 and the provisions of either s. 200.071 or s. 200.081, F.S.		
	Signature of Chief Administrative Officer :			Date :	
	Electronically Certified by Principal Taxing Authority			7/17/2026 12:03:13 PM	
	Title :		Contact Name and Contact Title :		
	Cindy Arenberg Seltzer - President/CEO		Alicia Williams - Director of Budget		
	Mailing Address : 6600 West Commercial Boulevard,		Physical Address : 6600 West Commercial Boulevard, Lauderhill Florida 33319		
City, State, Zip : Lauderhill Florida 33319		Phone Number : (954) 233-1288		Fax Number :	

CERTIFICATION OF TAXABLE VALUE INSTRUCTIONS

“Principal Authority” is a county, municipality, or independent special district (including water management districts).

“Taxing Authority” is the entity levying the millage. This includes the principal authority, any special district dependent to the principal authority, any county municipal service taxing unit (MSTU), and water management district basins.

Each taxing authority must submit to their property appraiser a DR-420 and the following forms, as applicable:

- DR-420TIF, Tax Increment Adjustment Worksheet
- DR-420DEBT, Certification of Voted Debt Millage
- DR-420MM-P, Maximum Millage Levy Calculation - Preliminary Disclosure

Section I: Property Appraiser

Use this DR-420 form for all taxing authorities except school districts. Complete Section I, Lines 1 through 9, for each county, municipality, independent special district, dependent special district, MSTU, and multicounty taxing authority. Enter only taxable values that apply to the taxing authority indicated. Use a separate form for the principal authority and each dependent district, MSTU and water management district basin.

Line 8

Complete a DR-420TIF for each taxing authority making payments to a redevelopment trust fund under Section 163.387 (2)(a), Florida Statutes or by an ordinance, resolution or agreement to fund a project or to finance essential infrastructure.

Check “Yes” if the taxing authority makes payments to a redevelopment trust fund. Enter the number of DR-420TIF forms attached for the taxing authority on Line 8. Enter 0 if none.

Line 9

Complete a DR-420DEBT for each taxing authority levying either a voted debt service millage (s.12, Article VII, State Constitution) or a levy voted for two years or less (s. 9(b), Article VII, State Constitution).

Check “Yes” if the taxing authority levies either a voted debt service millage or a levy voted for 2 years or less (s. 9(b), Article VII, State Constitution). These levies do not include levies approved by a voter referendum not required by the State Constitution. Complete and attach DR-420DEBT. Do not complete a separate DR-420 for these levies.

Send a copy to each taxing authority and keep a copy. When the taxing authority returns the DR-420 and the accompanying forms, immediately send the original to:

Florida Department of Revenue
Property Tax Oversight - TRIM Section
P. O. Box 3000
Tallahassee, Florida 32315-3000

Section II: Taxing Authority

Complete Section II. Keep one copy, return the original and one copy to your property appraiser with the applicable DR-420TIF, DR-420DEBT, and DR-420MM-P within 35 days of certification. Send one copy to the tax collector. “Dependent special district” (ss. 200.001(8)(d) and 189.403(2), F.S.) means a special district that meets at least one of the following criteria:

- The membership of its governing body is identical to that of the governing body of a single county or a single municipality.
- All members of its governing body are appointed by the governing body of a single county or a single municipality.
- During their unexpired terms, members of the special district's governing body are subject to removal at will by the governing body of a single county or a single municipality.
- The district has a budget that requires approval through an affirmative vote or can be vetoed by the governing body of a single county or a single municipality.

“Independent special district” (ss. 200.001(8)(e) and 189.403 (3), F.S.) means a special district that is not a dependent special district as defined above. A district that includes more than one county is an independent special district unless the district lies wholly within the boundaries of a single municipality.

“Non-voted millage” is any millage not defined as a “voted millage” in s. 200.001(8)(f), F.S.

Lines 12 and 14

Adjust the calculation of the rolled-back rate for tax increment values and payment amounts. See the instructions for DR-420TIF. On Lines 12 and 14, carry forward values from the DR-420TIF forms.

Line 24

Include only those levies derived from millage rates.



MAXIMUM MILLAGE LEVY CALCULATION PRELIMINARY DISCLOSURE

For municipal governments, counties, and special districts

DR-420MM-P
R. 06/26
Rule 12D-16.002
F.A.C.
Effective 06/26
Page 1 of 3
Provisional

Year: 2026		County: Broward		
Principal Authority Name: Childrens Services Council of Broward County		Taxing Authority Name: Childrens Services Council of Broward County - Operating		
1.	Is your taxing authority a municipality or independent special district that has levied ad valorem taxes for less than 5 years?	☐ Yes	☒ No	(1)
IF YES,  STOP HERE. SIGN AND SUBMIT. You are not subject to a millage limitation.				
2.	Current year rolled-back rate from Current Year Form DR-420, Line 16	0.4323	per \$1,000	(2)
Calculate maximum millage levy				
3.	Majority vote maximum millage rate allowed <i>(Enter rolled-back rate from line 2)</i>	0.4323	per \$1,000	(3)
4.	Two-thirds vote maximum millage rate allowed <i>(Multiply Line 3 by 1.10)</i>	0.4755	per \$1,000	(4)
5.	Current year proposed millage rate (See page 3 for Instructions)	0.4500	per \$1,000	(5)
6.	Minimum vote required to levy proposed millage: (Check one)			(6)
☐	a. Majority vote of the governing body: Check here if Line 5 is less than or equal to Line 3. The maximum millage rate is equal to the rolled-back rate. <i>Enter Line 3 on Line 7.</i>			
☒	b. Two-thirds vote of governing body: Check here if Line 5 is less than or equal to Line 4, but greater than Line 3. The maximum millage rate is equal to proposed rate. <i>Enter Line 5 on Line 7.</i>			
☐	c. Unanimous vote of the governing body, or 3/4 vote if nine members or more: Check here if Line 5 is greater than Line 4. The maximum millage rate is equal to the proposed rate. <i>Enter Line 5 on Line 7.</i>			
☐	d. Referendum: The maximum millage rate is equal to the proposed rate. <i>Enter Line 5 on Line 7.</i>			
7.	The selection on Line 6 allows a maximum millage rate of <i>(Enter rate indicated by choice on Line 6)</i>	0.4500	per \$1,000	(7)
8.	Current year gross taxable value from Current Year Form DR-420, Line 4	\$ 337,291,673,122		(8)
9.	Current year proposed taxes <i>(Line 5 multiplied by Line 8, divided by 1,000)</i>	\$ 151,781,253		(9)
10.	Total taxes levied at the maximum millage rate <i>(Line 7 multiplied by Line 8, divided by 1,000)</i>	\$ 151,781,253		(10)
DEPENDENT SPECIAL DISTRICTS AND MUNICIPAL SERVICE TAXING UNITS (MSTUs)			STOP HERE. SIGN AND SUBMIT.	
11.	Enter the current year proposed taxes of all dependent special districts & MSTUs levying a millage. <i>(The sum of all Lines 9 from each district's Form DR-420MM-P)</i>	\$ 0		(11)
12.	Total current year proposed taxes <i>(Line 9 plus Line 11)</i>	\$ 151,781,253		(12)
Total Maximum Taxes				
13.	Enter the taxes at the maximum millage of all dependent special districts & MSTUs levying a millage <i>(The sum of all Lines 10 from each district's Form DR-420MM-P)</i>	\$ 0		(13)
14.	Total taxes at maximum millage rate <i>(Line 10 plus line 13)</i>	\$ 151,781,253		(14)
Total Maximum Versus Total Taxes Levied				
15.	Are total current year proposed taxes on Line 12 equal to or less than total taxes at the maximum millage rate on Line 14? (Check one)	☒ YES	☐ NO	(15)

Continued on page 2

S I G N H E R E	Taxing Authority Certification		I certify the millages and rates are correct to the best of my knowledge. The millages comply with the provisions of s. 200.065 and the provisions of either s. 200.071 or s. 200.081, F.S.		
	Childrens Services Council of Broward County - Operating				
	Signature of Chief Administrative Officer : Electronically Certified by Principal Taxing Authority			Date : 7/17/2026 12:03:13 PM	
	Title: Cindy Arenberg Seltzer - President/CEO		Contact Name and Contact Title: Alicia Williams - Director of Budget		
	Mailing Address: 6600 West Commercial Boulevard,		Physical Address: 6600 West Commercial Boulevard, Lauderhill Florida 33319		
City, State, Zip: Lauderhill Florida 33319		Phone Number: (954) 233-1288		Fax Number:	

Complete, certify and submit this Form DR-420MM-P, Maximum Millage Levy Calculation-Preliminary Disclosure, to your property appraiser with a completed Form DR-420, Certification of Taxable Value.

Submit the forms electronically through the Department's Oversight and Assistance System (OASYS) electronic portal using the Truth in Millage (eTRIM) application at <https://eportal.oasys.floridarevenue.com/>.

All TRIM forms for taxing authorities are available at:
floridarevenue.com/property/forms

MAXIMUM MILLAGE LEVY CALCULATION PRELIMINARY DISCLOSURE INSTRUCTIONS

DR-420MM-P
R. 06/26
Page 3 of 3
Provisional

General Instructions

Each of the following taxing authorities must complete a DR-420MM-P.

- County
- Municipality
- Special district dependent to a county or municipality
- County MSTU
- Independent special district, including water management districts
- Water management district basin

Voting requirements for millages adopted by a two-thirds or a unanimous vote are based on the full membership of the governing body, not on the number of members present at the time of the vote.

This form provides for the calculation of the maximum tax levy for the current year allowed under s. 200.065(5), F.S. Counties and municipalities, including dependent special districts and MSTUs, which adopt a tax levy at the final hearing higher than allowed under s. 200.065, F.S., may be subject to the loss of their half-cent sales tax distribution.

Form DR-420MM-P shows the preliminary maximum millages and taxes levied based on the proposed adoption vote. Each taxing authority must complete, sign, and submit this DR-420MM-P and DR-420, *Certification of Taxable Value* to the property appraiser.

The vote at the final hearing and the resulting maximum may change. After the final hearing, each taxing authority must file Form DR-420MM, *Maximum Millage Levy Calculation Final Disclosure*, with Form DR-487, *Certification of Compliance*, with the Department of Revenue.

Line Instructions

Lines 3 and 4

Millage rates are the maximum that could be levied with a majority or two-thirds vote of the full membership of the governing body. With a unanimous vote of the full membership (three-fourths vote of the full membership if the governing body has nine or more members) or a referendum, the maximum millage rate that can be levied is the taxing authority's statutory or constitutional cap.

Line 5

Rate cannot exceed the statutory rate of the principal taxing authority.

Line 6

Check the box for the minimum vote necessary at the final hearing to levy your adopted millage rate.

Line 7

Enter the millage rate indicated by the box checked in Line 6. If the proposed millage rate is equal to or less than the majority vote maximum millage rate, enter the rolled-back rate. If a two-thirds vote, a unanimous vote, or a referendum is required, enter the proposed millage rate. For a millage requiring more than a majority vote, the proposed millage rate must be entered on Line 7, rather than the maximum rate, so that the comparisons on Lines 11 through 15 are accurate.

References

This form mentions the following documents, which are incorporated by reference in Rule 12D-16.002, Florida Administrative Code. The forms are available at floridarevenue.com/property/forms.

Form

DR-420
DR-420MM
DR-487

Form Title

Certification of Taxable Value
Maximum Millage Levy
Calculation - Final Disclosure
Certification of Compliance

NOTICE OF PROPOSED TAX INCREASE

The CHILDREN'S SERVICES COUNCIL OF BROWARD COUNTY has tentatively adopted a measure to increase its property tax levy.

Last year's property tax levy:

- A. Initially proposed tax levy.....\$144,002,629
- B. Less tax reductions due to Value Adjustment
Board and other assessment changes..... \$1,067,105
- C. Actual property tax levy.....\$142,935,524

This year's proposed tax levy.....\$151,781,253

All concerned citizens are invited to attend a public hearing on the tax increase to be held virtually on

**Thursday, September 17, 2026
5:01 p.m.**

**at
Children's Services Council of Broward**

6600 West Commercial Blvd.
Lauderhill, FL 33319

The Public are also welcome to join in person or virtually and submit public comment by following instructions on the link prominently featured on the following website:

**www.cscbroward.org
954-377-1000**

A FINAL DECISION on the proposed tax increase and the budget will be made at this hearing.

BUDGET SUMMARY
CHILDREN'S SERVICES COUNCIL OF BROWARD COUNTY
FISCAL YEAR 2026- 2027

THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE CHILDREN'S SERVICES COUNCIL OF BROWARD COUNTY ARE 6.1 PERCENT MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES.

Millage Per \$1,000

General Fund .4500

	GENERAL FUND	SPECIAL REVENUE FUND	TOTAL BUDGET
<u>ESTIMATED REVENUES:</u>			
Taxes: Millage per \$1000			
Ad Valorem @ 95% 0.4500	\$ 144,192,190	\$ -	\$ 144,192,190
Federal Through State	530,000	-	530,000
Budget Carry Forward		761,800	761,800
Interest & Miscellaneous Revenues	1,700,000	-	1,700,000
Total Revenues	<u>146,422,190</u>	<u>761,800</u>	<u>147,183,990</u>
Fund Balance/Net Assets	54,108,525	-	54,108,525
Total Est Revenues/Fund Balance/Net Assets	<u><u>\$ 200,530,715</u></u>	<u><u>\$ 761,800</u></u>	<u><u>\$ 201,292,515</u></u>
<u>EXPENDITURES:</u>			
Program Services & Support	\$ 160,099,613	\$ 737,798	\$ 160,837,411
General Administration	6,667,382	24,002	6,691,384
Capital Expenditures	400,000	-	400,000
Non-operating Expenditures	5,675,195	-	5,675,195
Total Expenditures	<u>172,842,190</u>	<u>761,800</u>	<u>173,603,990</u>
Reserves	27,688,525	-	27,688,525
Total Appropriated Expenditures and Reserves	<u><u>\$ 200,530,715</u></u>	<u><u>\$ 761,800</u></u>	<u><u>\$ 201,292,515</u></u>

THE TENTATIVE, ADOPTED, AND/OR FINAL BUDGETS ARE ON FILE IN THE
OFFICE OF THE ABOVE MENTIONED TAXING AUTHORITY AS A PUBLIC RECORD.



Budget Summary Fiscal Year 2026-2027

Description	FY 27 General Fund Budget	% Of Budget	FY 27 Special Revenue Fund Budget	Comments
REVENUES:				
Tax Revenue @ 95%	\$ 144,192,190		\$ -	
Interest Earnings and Miscellaneous Revenues	1,700,000		-	
Federal and State Grant Funding	530,000			
Budget Carry forward			761,800	
Fund Balance & Budget Carry forward	26,420,000			
Total Revenues	\$ 172,842,190		\$ 761,800	
EXPENDITURES:				
<i>Program Services and Support:</i>				
Program Services	\$ 147,977,104		\$ 497,810	Exhibit A
Program and Fiscal Monitoring	100,000		-	
Outcome Tools	61,120		-	
Salaries/Fringe	11,141,385		230,953	
Salaries/ Gov't Affairs Mgr	191,805			
Supplies/Advertising/Travel/Consulting/etc.	628,199		9,035	
Total Program Services and Support	160,099,613	95.77%	737,798	
<i>Operating Expenditures:</i>				
General Administration:				
Salaries/Fringe	4,930,401		-	
Professional Services	291,650		-	
Facility Ops/Telecommunications/Maint.	460,770		-	
Supplies/Advertise/Printing/Dues/etc.	580,306		24,002	
Computer Maint & Support	404,255		-	
Total General Administration	6,667,382	3.99%	24,002	
Capital Expenditures:				
Furniture & Equipment	-		-	
Computer Software/Hardware	50,000		-	
Capital Improvements/Other	350,000		-	
Total Capital Expenditures	400,000	0.24%	-	
Total Operating Expenditures	\$ 7,067,382	100.00%	\$ 24,002	
<i>Non-Operating Expenditures:</i>				
Community Redevelopment Agency Fees	1,946,659		-	
Tax Collector Fees	2,883,844		-	
Property Appraiser Fees	844,692		-	
Total Other Non-Operating Expenditures	5,675,195		-	
Total Expenditures	\$ 172,842,190		\$ 761,800	
Millage Rate	0.4500			

9/17/2026

Through Fiscal Year Ending September 30, 2027

	Goals/Objectives FY 2026-2027	FY 2026-2027 Total Program Budget	Comments
SERVICE GOALS			
SVC 1	1. Agency Capacity <u>Desired Outcome:</u> The service delivery network must have the capacity and ability to provide a high quality and efficient continuum of care that is culturally sensitive to Broward's diverse population. <u>Evidence Based Practice:</u> Capacity Building is created through an infrastructure that includes the integration of training, technical assistance and systems building across the child serving provider network.		
	GOAL: Support provider agency efforts to enhance their infrastructure and service delivery effectiveness.		
	Objective 011: Provide training, coaching and technical assistance to improve organizational effectiveness.	\$213,500	
	Objective 012: Provide funding to support organizational capacity building and program quality improvement initiatives.	\$800,688	
	Objective 013: Promote collaboration between funders & stakeholders to improve the delivery of children's services across local systems.	\$157,398	
	Objective 014: Harness the power of volunteers to build the capacity of child serving agencies.	\$365,255	
	Total Service Goal 1	\$1,536,841	

	Goals/Objectives FY 2026-2027	FY 2026-2027 Total Program Budget	Comments
	2. FAMILY STRENGTHENING Desired Outcome: Children live with safe and nurturing families. Evidence Based Practice: By strengthening protective factors through early support and economic prosperity initiatives, poor outcomes for children can be prevented from developing or escalating.		
SVC 2	GOAL: Reduce the incidence of child abuse, neglect and trauma.		
	Objective 021: Provide effective family strengthening services to prevent child maltreatment.	\$15,755,876	
	Objective 022: Provide support services for families with children in relative (Kinship) and non-relative care in collaboration with local partners to prevent foster or institutional care.	\$1,050,250	Includes grant funding from the Jim Moran Foundation.
	Objective 023: Address the negative impacts of trauma and provide resources to allow those impacted to increase protective factors and build resiliency.	\$6,528,580	
	Objective 024: Expand opportunities for Family court involved families at Visitation Center throughout Broward County.	\$469,115	
Total Service Goal 2.1		\$23,803,821	

SVC 2.2	GOAL: Children live in financially stable environments.		
	Objective 026: Promote food security for families.	\$1,992,905	
	Objective 027: Assist families to achieve financial stability through promoting EITC, workforce development, providing financial coaching, basic needs and supports for the homeless continuum of care.	\$1,438,690	
Total Service Goal 2.2		\$3,431,595	

	Goals/Objectives FY 2026-2027	FY 2026-2027 Total Program Budget	Comments
	3. YOUTH DEVELOPMENT & JUVENILE DIVERSION Desired Outcome: Youth are free from involvement in delinquent acts, violence and other problem behaviors that have serious and long term consequences. Evidence Based Practice: By strengthening protective factors and teaching positive decision making skills, fewer youth will be referred for delinquent offenses or involvement in violence.		
SVC 3.1	GOAL: Reduce risk factors associated with delinquency, teen pregnancy, substance abuse, school dropout, and other risky behaviors.		
	Objective 031: Provide innovative youth development programs that engage middle school students attending high-need schools and/or living in high poverty conditions to promote school success and community attachment.	\$16,131,330	
	Objective 033: Provide innovative youth development programs that engage high school students attending high-need schools or students disengaged from school, and/or living in high poverty conditions to promote educational / career success and community attachment.	\$6,972,460	
	Objective 034: Provide youth employment opportunities and job readiness training to economically disadvantaged youth ages 14-18 to promote employability skills and economic stability.	\$6,618,670	
	Objective 035: Provide innovative programs to youth that address the social, emotional, and developmental needs of middle and high school-aged youth.	\$213,000	
	Objective 036: Support youth leadership, voice and advocacy on local, state and national issues.	\$125,235	
	Total Service Goal 3.1	\$30,060,695	
SVC 3.2	GOAL: Reduce the recidivism rate of low risk juvenile offenders who are at low risk to re-offend and prevent the escalation of crime.		
	Objective 039: Increase youth participation in effective diversion programs to reduce juvenile recidivism.	\$4,385,722	
	Total Service Goal 3.2	\$4,385,722	

	Goals/Objectives FY 2026-2027	FY 2026-2027 Total Program Budget	Comments
	4. INDEPENDENT LIVING (IL) Desired Outcome: Youth have the skills and abilities to be productive adults. Evidence Based Practice: Social, educational, and vocational supports will prepare youth to improve outcomes related to graduation, employment, housing, economic self-sufficiency and minimize risk factors.		
SVC 4	GOAL: Improve life outcomes for dependent, delinquent, crossover and disconnected youth transitioning to adulthood, with a special focus on youth in foster care and/or other non-traditional living arrangements.		
	Objective 041: Provide life skills training and independent living supports for dependent, delinquent, crossover and disconnected youth in collaboration with local partners to improve life outcomes and to successfully transition to adulthood.	\$5,621,705	Includes grant funding from the Jim Moran Foundation.
	Total Service Goal 4	\$5,621,705	
	5. LITERACY and EARLY EDUCATION Desired Outcome: Children in Broward County will have positive early learning experiences that promote school success. Evidence Based Practice: Subsidizing childcare to ensure accessibility, improving the quality of childcare services and promoting literacy are proven to prepare children for educational success.		
SVC 5	GOAL: Improve the educational success for young children.		
	Objective 051: Increase the availability and quality of financially assisted childcare for families of working poor to improve school readiness and promote educational success for children.	\$8,165,060	
	Objective 053: Provide leadership and support for the Community-wide Grade Level Reading Campaign including literacy and early education support (PreK through 3rd grade) and other resources for children, parents, teachers.	\$1,158,655	
	Total Service Goal 5	\$9,323,715	

	Goals/Objectives FY 2026-2027	FY 2026-2027 Total Program Budget	Comments
	6. CHILD WELFARE SUPPORTS <u>Desired Outcome:</u> The Broward community will have an effective, high quality and family-focused dependency system of care. <u>Evidence Based Practice:</u> Quality improvement initiatives that are flexible to meet changing needs.		
SVC 6	GOAL: Increase the number of children living in safe and nurturing families		
	Objective 061: Provide support for a county-wide adoption campaign to increase the number of children living in safe and nurturing families.	\$202,235	
	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.	\$3,786,175	
	Total Service Goal 6	\$3,988,410	

	7. OUT OF SCHOOL TIME <u>Desired Outcome:</u> Economically disadvantaged children in Broward County will have safe, supervised, fun and productive out of school time experiences. <u>Evidence Based Practice:</u> Out-of-school time programs that focus on academics, arts, fitness, social skills, and family involvement promote school success.		
SVC 7	GOAL: Improve the availability and quality of out-of-school time programs to promote school success of children living in economically disadvantaged neighborhoods.		
	Objective 071: Provide leadership in the Florida Afterschool to promote quality standards of care in out-of-school programs.	\$10,000	
	Objective 072: Provide quality out of school programs to support school success for children living in economically disadvantaged neighborhoods.	\$24,259,329	
	Programs in lieu of TIF CRA payments based on preliminary values - will be included with MOST/Summer when final values are determined.	\$1,419,773	
	Objective 073: Provide quality Summer Only programs to promote school success for children living in economically disadvantaged neighborhoods.	\$361,810	
	Total Service Goal 7	\$26,050,912	

	Goals/Objectives FY 2026-2027	FY 2026-2027 Total Program Budget	Comments
	8. PHYSICAL HEALTH <u>Desired Outcome:</u> Children will receive the necessary community supports to promote their physical well-being. <u>Evidence Based Practice:</u> Access to school healthcare, health insurance, water safety instruction and other efforts improve the physical health of children.		
SVC 8	GOAL: Safeguard the physical health of children.		
	Objective 081: Increase the availability of school-based health care at schools of highest need in collaboration with the School District to improve the physical well-being of children.	\$2,594,741	
	Objective 082: Provide water safety/drowning prevention programs in collaboration with community partners to improve health outcomes for children.	\$1,436,158	
	Objective 083: Provide Kid Care insurance outreach initiatives to reduce the number of uninsured children in Broward County in collaboration with the FL Department of Health.	\$563,712	
	Total Service Goal 8	\$4,594,611	

	9. MATERNAL & CHILD HEALTH <u>Desired Outcomes:</u> Infants, young children and mothers in Broward County will have supportive and nurturing relationships to promote the positive social, cognitive and physical development of children. <u>Evidence Based Practice:</u> A system for early screening and referral and a continuum of supportive services promotes positive development for at-risk pre and post-natal mothers and their infants.		
SVC 9	GOAL: Ensure a continuum of maternal and child health services for at-risk families.		
	Objective 091: Provide education and support for pregnant and parenting women with children ages 3 and younger to promote their health and wellness.	\$1,795,750	
	Objective 092: Provide treatment and support for mothers with maternal depression to promote positive development for infants and children.	\$1,527,770	
	Objective 093: Provide resources to improve fetal/infant/young child mortality rates in collaboration with community partners.	\$280,360	
	Total Service Goal 9	\$3,603,880	

	Goals/Objectives FY 2026-2027	FY 2026-2027 Total Program Budget	Comments
	10. PHYSICAL, DEVELOPMENTAL AND BEHAVIORAL NEEDS Desired Outcome: Families with children with developmental, physical, or behavioral health conditions have access to support services and safe, supervised and productive out of school time experiences that maximize life outcomes. Evidence Based Practice: Family-focused services promote child and youth growth and success.		
SVC 10	GOAL: 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.	\$14,752,660	
	Objective 102: Provide transitional services to prepare youth with special needs for post-secondary education, training and gainful employment.	\$4,988,870	
	Objective 103: Provide an Information and Referral support network for families with children with special needs and emotional/behavioral conditions to promote support services that improve life outcomes.	\$1,531,000	
	Objective 104: Provide respite services for families with children and youth with severe emotional/behavioral challenges to improve quality of life and promote productive out of school experiences.	\$250,930	
	Total Service Goal 10	\$21,523,460	
	11. CHILD and YOUTH SAFETY Desired Outcome: Children and youth will be free from victimization, violence, and endangerment. Evidence Based Practice: Increasing national attention supports the need for new strategies to ensure the safety of children and youth.		
SVC 11	GOAL: Increase the safety of children and youth in the Community.		
	Objective 111: Collaborate with community partners to increase respectful behavior by eliminating bullying and other acts of intolerance.	\$270,790	
	Total Service Goal 11	\$270,790	

	Goals/Objectives FY 2026-2027	FY 2026-2027 Total Program Budget	Comments
SYSTEM GOALS			
	1. SEAMLESS SYSTEM OF CARE <u>Desired Outcome:</u> Use collective impact (CI) strategies to improve child and family wellbeing across Broward service systems and communities. <u>Evidence Based Practice:</u> The collaboration of community partners builds comprehensive and coordinated systems of care.		
SYS 1.1	GOAL: Improve the coordination of provision of children's services.		
	Objective 912: Collaborate with community partners to provide a single point of entry for the public through support of 211 Information & Referral and the 988 Suicide and Crisis Lifeline.	\$1,223,160	
SYS 1.2	GOAL: Research and Evaluate Systems of Care.		
	Objective 921: Provide leadership and resources for community strategic planning to promote a coordinated system of care.	\$410,000	
	Objective 922: Improve provider reporting capability through SAMIS and and other related systems to improve measurable impact and positive system and service outcomes.	\$255,109	
	Objective 923: Collaborate with community partnerships to promote child and family research initiatives.	\$477,040	
	Objective 924: Provide leadership and resources to implement a collaborative, community-wide integrated data system to improve reporting.	\$20,000	
	Total System Goal 1	\$2,385,309	

	Goals/Objectives FY 2026-2027	FY 2026-2027 Total Program Budget	Comments
	2. PUBLIC AWARENESS & ADVOCACY <u>Desired Outcomes:</u> Strengthen the community's awareness of available resources and advocacy efforts including the work and worth of the CSC. <u>Evidence Based Practice:</u> Multi-forum, multi-cultural and multi-targeted efforts maximize community awareness and advocacy.		
SYS 2	GOAL: Educate the public about the availability of community resources and advocacy efforts on behalf of children and families.		
	Objective 931: Support community projects which empower children or families through event sponsorships to promote public awareness and education.	\$240,000	
	Objective 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 community's awareness of available resources.	\$1,965,700	
	Objective 933: Advocate for all children through community and legislative outreach at the local, state, and national level to improve youth and family outcomes.	\$138,021	
	Objective 934: Provide communication alternatives for people with special needs	\$45,000	
	Total System Goal 2	\$2,388,721	
	LEVERAGING RESOURCES <u>Desired Outcome:</u> Services and resources available in the community meet the needs of Broward County's children and families. <u>Evidence Based Practice:</u> Scanning the environment for available leveraged funds and securing those funds for the community maximizes monies for children and families in Broward County.		
SYS 3	GOAL: Provide leadership and resources to attract and maximize additional resources at the local, state and federal level.		
	Objective 941: Identify and pursue leveraged funds opportunities as they become available to maximize available funding and services for children and families.	\$30,000	
	Unallocated	\$4,976,917	

	Goals/Objectives FY 2026-2027	FY 2026-2027 Total Program Budget	Comments
	Special Revenue Fund		
	Promise Neighborhood (PN) Grant in conjunction with Florida Atlantic University. CSC is responsible for developing community hubs in PN areas utilizing the Asset Based Community Development Framework to support Community leadership and governance. In addition, CSC manages the federal funds provided to local nonprofits to implement the programs necessary to achieve the PN processes and outcomes.		\$497,810
	TOTAL ALL GOALS	\$147,977,104	\$497,810