

| FY 22-23 | | | | |
|---|--|--|-------------------------------|----------------|
| | Ad Valorem (95%) | | \$7,639,186 | |
| | Total Budget | | \$12,588,227 | |
| | Program Services | | \$10,729,362 | |
| | % of total | | 85.23% (approx. \$10,189,000) | |
| FY 22-23 | | | | |
| CATEGORIES | STRATEGIES | TIMELINE | QUANTITY | OVERSIGHT |
| HIGH QUALITY EARLY LEARNING | QEL/On Ramp | May-Sept 2023 | Sole source | DFO |
| | QEL/++ | Oct - Sept 2023* | Multiple programs | DFO, PQA Spec |
| FAMILY SUPPORTS | FRC | Aug 2023 | Single provider | DFO, ED |
| | Family Strengthening/Parent Education | Aug 2023 | Multiple programs | PQA Spec |
| | Mentoring (youth violence prevention) | Aug 2023 | Multiple programs | PQA Spec |
| | Behavioral Health/Wellness | TBD | Multiple strategies | TBD |
| | Childcare (nontraditional hours) | TBD | Multiple strategies | ED, TBD |
| SUMMER BRIDGE | Summer Learning | May 2023 | Multiple programs | PQA Spec |
| | Summer Feeding | May 2023 | Multiple programs | PQA Spec |
| PRENATAL | Prenatal | Fall 2023** | Multiple programs | PQA Spec |
| HOMELESSNESS | Homelessness | TBD | TBD | TBD |
| YOUTH DEVELOPMENT | Apprenticeships/Career & College Ready | Fall 2023** | Multiple programs | PQA Spec |
| | CSC Teen Board | Summer 2023 | CSC Leon | CEOC, PQA Spec |
| OTHER | Rolling Small Grants | Apr 2023 | Multiple programs | PQA Spec |
| SUPPORT | Capacity Building | In progress | | DFO, SPMgr |
| | SAMIS | In progress | | SPMgr |
| | Needs Assessment | | | PARM, CEOC, ED |
| | Funded Program Evaluations | Ongoing | | PARM (DFO/ED) |
| | Program Staffing | | | ED, DFO |
| CSC Leon Priority Area | | <i>ED – Executive Director</i> <i>DFO – Director, Finance and Operations</i> <i>PARM – Program Accountability and Research Manager</i> <i>PQA Spec – Program Accountability and Quality Assurance Specialist</i> <i>CEOC – Community Engagement and Outreach Coordinator</i> | | |
| • Success in School & Life | | | | |
| • Healthy Children, Youth and Families | | | | |
| • Stable and Nurturing Families & Community | | | | |
| • All three priorities | | *Anticipated, finalizing EL Strategic Framework in April 2023 **Procurement process starts | | |