

			FY 22-23				FY23-24			
		Ad Valorem (95%)	\$7,639,186				\$7,944,754			
		Total Budget	\$12,588,227				\$14,830,254			
		Program Services	\$10,729,362				\$12,605,716			
		% of total	85.23%				85.00%			
			FY 22-23				FY23-24			
CATEGORIES	STRATEGIES	CURRENT TIMELINE	Contracted / Rollover	Anticipated Expended	Actual Expended	TIMELINE	Contracted / Rollover	Anticipated Expended	Actual Expended	TIMELINE
HIGH QUALITY EARLY LEARNING	QEL/On Ramp	5/1/2023-9/30/2023	\$250,000	\$250,000			\$500,000	\$500,000		
	QEL/++	TBD	\$500,000	\$500,000			\$1,000,000	\$1,000,000		
FAMILY SUPPORTS	Family Resource Center Mngmt	8/1/2023-9/30/2025	\$4,000,000	\$600,000			\$3,400,000	\$1,800,000		
	Family Strengthening/Parent Ed.	8/1/2023-9/30/2025	\$2,400,000	\$300,000			\$2,100,000	\$1,100,000		
	Mentoring (youth violence prevention)	8/1/2023-9/30/2024	\$1,000,000	\$200,000			\$800,000	\$800,000		
	Behavioral Health/Wellness	TBD								
	Childcare (nontraditional hours)	TBD								
SUMMER BRIDGE	Summer Learning	5/15/2023-8/30/2023	\$1,350,000	\$1,350,000			\$1,600,000.00	\$1,600,000		
	Summer Feeding	5/15/2023-8/30/2023	\$250,000	\$250,000			\$250,000			
PRENATAL	Prenatal	10/1/2024-9/30/2026					\$1,000,000	\$0		
HOMELESSNESS	Homelessness	TBD								
YOUTH DEVELOPMENT	Apprenticeships/Career & College Ready	TBD								
	CSC Teen Board	TBD								
OTHER	Rolling Small Grants	TBD	\$150,000	\$150,000			\$600,000			
SUPPORT	Capacity Building	2/1/2023-9/30/2024	\$289,000	\$125,670			\$163,330			
	SAMIS	1/1/2023-12/31/2023	\$146,500	\$116,500	\$26,500		\$30,000			
	Needs Assessment	N/A								
	Program Staffing	TBD								
<b>Operational (non programmatic)</b>										
	TOTAL		\$10,335,500	\$3,450,000	\$0		\$10,650,000	\$6,800,000		
	ROLLOVER			\$6,885,500	\$10,335,500			\$3,850,000		
<b>Success in School &amp; Life</b>			\$2,100,000	\$2,100,000	\$0		\$3,100,000	\$3,100,000		
<b>Healthy Children, Youth and Families</b>			\$3,400,000	\$500,000	\$0		\$2,900,000	\$1,900,000		
<b>Stable and Nurturing Families &amp; Community</b>			\$4,250,000	\$850,000	\$0		\$3,650,000	\$1,800,000		
<b>ALL THREE</b>			\$439,000	\$275,670	\$0		\$763,330	\$0		

			FY24-25				FY25-26			
		Ad Valorem (95%)	\$8,262,544				\$8,593,046			
		Total Budget	\$12,112,544				\$10,943,046			
		Program Services	\$10,295,662				\$9,301,589			
		% of total	85.00%				85.00%			
			FY24-25				FY25-26			
CATEGORIES	STRATEGIES	CURRENT TIMELINE	Contracted / Rollover	Anticipated Expended	Actual Expended	TIMELINE	Contracted / Rollover	Anticipated Expended	Actual Expended	TIMELINE
HIGH QUALITY EARLY LEARNING	QEL/On Ramp	5/1/2023-9/30/2023	\$500,000	\$500,000			\$500,000	\$500,000		
	QEL/++	TBD	\$1,000,000	\$1,000,000			\$1,000,000	\$1,000,000		
FAMILY SUPPORTS	Family Resource Center Mngmt	8/1/2023-9/30/2025	\$1,600,000	\$1,600,000			\$0	\$1,600,000		
	Family Strengthening/Parent Ed.	8/1/2023-9/30/2025	\$1,000,000	\$1,000,000			\$0			
	Mentoring (youth violence prevention)	8/1/2023-9/30/2024	\$0				\$0			
	Behavioral Health/Wellness	TBD								
	Childcare (nontraditional hours)	TBD								
SUMMER BRIDGE	Summer Learning	5/15/2023-8/30/2023	\$0				\$0			
	Summer Feeding	5/15/2023-8/30/2023	\$250,000				\$250,000			
PRENATAL	Prenatal	10/1/2024-9/30/2026	\$1,000,000	\$500,000			\$500,000	\$500,000		
HOMELESSNESS	Homelessness	TBD	\$1,000,000				\$1,000,000	\$500,000		
YOUTH DEVELOPMENT	Apprenticeships/Career & College Ready	TBD					\$1,000,000			
	CSC Teen Board	TBD					\$100,000			
OTHER	Rolling Small Grants	TBD	\$600,000				\$600,000			
SUPPORT	Capacity Building	2/1/2023-9/30/2024	\$0				\$0			
	SAMIS	1/1/2023-12/31/2023								
	Needs Assessment	N/A								
	Program Staffing	TBD								
<b>Operational (non programmatic)</b>										
	TOTAL		\$6,950,000	\$4,600,000		\$0	\$2,250,000	\$4,100,000		\$0
	ROLLOVER			\$2,350,000		\$6,950,000		-\$1,850,000		\$2,250,000
<b>Success in School &amp; Life</b>			\$1,500,000	\$1,500,000		0	\$1,500,000	\$1,500,000		0
<b>Healthy Children, Youth and Families</b>			\$1,000,000	\$1,000,000		0	\$0	\$0		0
<b>Stable and Nurturing Families &amp; Community</b>			\$1,850,000	\$1,600,000		0	\$250,000	\$1,600,000		0
<b>ALL THREE</b>			\$600,000	\$0		0	\$600,000	\$0		0

			FY26-27			
		Ad Valorem (95%)				\$8,936,767
		Total Budget				\$7,086,767
		Program Services				\$6,023,752
		% of total				85.00%
			FY26-27			
CATEGORIES	STRATEGIES	CURRENT TIMELINE	Contracted / Rollover	Anticipated Expended	Actual Expended	TIMELINE
HIGH QUALITY EARLY LEARNING	QEL/On Ramp	5/1/2023-9/30/2023	\$500,000	\$500,000		
	QEL/++	TBD	\$1,000,000	\$1,000,000		
FAMILY SUPPORTS	Family Resource Center Mngmt	8/1/2023-9/30/2025	-\$1,600,000	\$1,600,000		
	Family Strengthening/Parent Ed.	8/1/2023-9/30/2025	\$0			
	Mentoring (youth violence prevention)	8/1/2023-9/30/2024	\$0			
	Behavioral Health/Wellness	TBD				
	Childcare (nontraditional hours)	TBD				
SUMMER BRIDGE	Summer Learning	5/15/2023-8/30/2023	\$0			
	Summer Feeding	5/15/2023-8/30/2023	\$250,000			
PRENATAL	Prenatal	10/1/2024-9/30/2026	\$0	\$500,000		
HOMELESSNESS	Homelessness	TBD	\$500,000	\$500,000		
YOUTH DEVELOPMENT	Apprenticeships/Career & College Ready	TBD	\$1,000,000			
	CSC Teen Board	TBD	\$100,000			
OTHER	Rolling Small Grants	TBD	\$600,000			
SUPPORT	Capacity Building	2/1/2023-9/30/2024	\$0			
	SAMIS	1/1/2023-12/31/2023				
	Needs Assessment	N/A				
	Program Staffing	TBD				
<b>Operational (non programmatic)</b>						
	TOTAL		\$150,000	\$4,100,000		\$0
	ROLLOVER			-\$3,950,000		\$150,000
<b>Success in School &amp; Life</b>			\$1,500,000	\$1,500,000		0
<b>Healthy Children, Youth and Families</b>			\$0	\$0		0
<b>Stable and Nurturing Families &amp; Community</b>			-\$1,350,000	\$1,600,000		0
<b>ALL THREE</b>			\$600,000	\$0		0