

CHILDREN'S BOARD OF HILLSBOROUGH COUNTY

REGULAR BOARD MEETING

APRIL 23, 2026 ~ 3:00 PM

AGENDA

MISSION: The Children's Board invests in partnerships and quality programs to support the success of all children and families in Hillsborough County.

CALL TO ORDER

Attendance Verification

K. Essrig

Quorum Verification

K. Essrig

Invocation and Pledge of Allegiance

M. Proulx Dempsey

PUBLIC COMMENT

K. Essrig

The Children's Board of Hillsborough County welcomes comments from the public. Those who wish to address the Board may do so at this time. Those to address the Board should state their full name and affiliation for the official record. In the interest of time, we ask that one person be designated to speak on behalf of a constituency and that all comments are limited to three minutes.

EXECUTIVE DIRECTOR DISCLOSURE

R. Bacon

ACTION ITEMS

1. **Approval;** March 26, 2026 Regular Board Meeting Minutes
2. **Approval;** Change in Allocation for 2027 Leading Grants
3. **Approval;** FY2027 Leading Grants
4. **Approval;** Lease Execution for North Tampa Family Resource Center

K. Essrig

M. Negron

M. Negron

PROVIDER PRESENTATIONS

United Food Bank – Food, Education, and Empowerment for Development (F.E.E.D)

M. Davis

REPORTS/PRESENTATIONS

1. Executive Director Reports
 - A. Activities – March 27, 2026 – April 23, 2026
 - B. Strategic Workplan Update – Quarter 2
2. ASO Report
3. Finance Report

R. Bacon

K. Hickman

D. Monasterio

OLD/NEW BUSINESS

ADJOURNMENT

ATTACHMENTS

1. Contract Signature Logs (ASO, Programs, Vendors)
2. March 2026 Financial Statements
3. ASO Report
4. Good News!
5. Outreach Calendar

IMPORTANT DATES TO REMEMBER

May

Executive/Finance Committee Meeting	May 14, 2026	12:00 PM
Regular Board Meeting	May 28, 2026	3:00 PM

June

Executive/Finance Committee Meeting	June 11, 2026	12:00 PM
Regular Board Meeting	June 25, 2026	3:00 PM

August

Executive/Finance Committee Meeting /Budget Workshop	August 27, 2026	2:00 PM
Regular Board Meeting	August 27, 2026	3:00 PM

September

Executive/Finance Committee Meeting	September 03, 2026	4:00 PM
Preliminary TRIM/ Public Hearing	September 03, 2026	5:01 PM
Regular Board Meeting	September 14, 2026	3:00 PM
Final TRIM/ Public Hearing	September 14, 2026	5:01 PM

CHILDREN'S BOARD OF HILLSBOROUGH COUNTY
BOARD MEETING
March 26, 2026 ~ 3:00 PM
MEETING MINUTES

Subject	Regular Board Meeting	Date	March 26, 2026
Facilitator	Robin DeLaVergne, Chair	Meeting Time	3:00 PM
Location	1002 East Palm Ave. Tampa, FL 33605	Actual Meeting Time	3:00 PM – 3:47 PM
		Adjourned	3:47 PM
Board Member Attendance	Robin DeLaVergne, Chair Katherine Essrig, Vice-Chair Andy Mayts, Secretary/Treasurer Gwen Myers	Van Ayres Beth Pasek Ed Narain - absent Sarah Naumowich- absent	Megan Proulx Dempsey Shake Washington
Other Attendees	Rebecca Bacon, Executive Director Dave Adams, CBHC Board Attorney Kristina Austin, Recorder Paula Scott, CBHC Staff- absent Maria Negron, CBHC Staff	Dexter Lewis, CBHC Staff Kelly Hickman, CBHC Staff Daniel Monasterio, CBHC Staff Wendy Perez, CBHC Staff Jamie Robe, CBHC Staff- absent	Genet Stewart, CBHC Staff Daria Dixon, CBHC Staff Lorena Garrido, CBHC Staff Isabel Poulitsas, CBHC Staff

SUMMARY

Topic	Highlights
I. CALL TO ORDER	R. DeLaVergne called the meeting to order at 3:00 PM. <ul style="list-style-type: none"> R. DeLaVergne called for Board attendance verification G. Myers led the Invocation and the Pledge of Allegiance.
PUBLIC COMMENT	R. DeLaVergne asked for Public Comment. The following individuals provided public comment for the Board meeting: <ol style="list-style-type: none"> Anna X, Community Advocate.
II. ACTION ITEMS	
1. 2-26-26 Regular Board Meeting Minutes	R. DeLaVergne requested approval of the February 26, 2026 Regular Board Meeting Minutes. <i>Motion (1) by Shake Washington to approve the February 26, 2026 Regular Board Meeting Minutes; second by Katherine Essrig; motion carried (8-0).</i>
2. Acceptance of FY 2024 - FY 2025 Audited Financial Statements	R. DeLaVergne requested acceptance on behalf of the Board Executive/Finance Committee of the FY2024 - FY2025 Audited Financial Statements. John J. Brielmaier, Carr, Riggs & Ingram, provided a presentation reviewing the following highlights: <ul style="list-style-type: none"> Financial Statement Overview; Audit Results; Those Charged with Governance Communication <i>Motion (2):by Shake Washington to accept the FY 2024-2025 audited financial statements; second by Katherine Essrig. Motion carried (8-0).</i>

SUMMARY

Topic	Highlights
3. Approval of Summer Slots Allocation Change	M. Negron requested approval of the Summer Slots Allocation Change <i>Motion (3) by Gwen Myers to approve the Summer Slots Allocation change; second by Katherine Essrig; motion carried (8-0).</i>
4. Approval of PRO 2026-11 Summer Slots Grant	M. Negron requested approval of PRO 2026-11 Summer Slots Grant. <i>Motion (4) by Beth Pasek to approve the PRO 2026-11 Summer Slots Grant second by Megan Proulx Dempsey; motion carried (8-0).</i>
5. Approval to proceed to closing for Riverview property	D. Daria requested approval to proceed to closing for Riverview property. <i>Motion (5) by Megan Proulx Dempsey to approve to proceed to closing for Riverview property; second by Katherine Essrig; motion carried (8-0).</i>
6. Presentation of the Slate of Officers	D. Adams presented the Slate of Officers recommendation for the Board: <ul style="list-style-type: none"> • Robin DeLaVergne, Chair; • Ed Narain, Vice Chair; • Gwen Myers, Secretary/Treasurer.
Call for a Vote on the Slate of Officers	R. DeLaVergne called for a vote on the 2025 Slate of Officers. <i>Motion (6) by Andy Mayts to approve the 2026 Slate of Officers; second by Megan Proulx Dempsey. Motion carried (8-0).</i> R. DeLaVergne conducted the swearing -in of Gwen Myers, Secretary/Treasurer.
III. PROVIDER PRESENTATION	
Champions for Children – Great We Grow Program	Keren Joseph, Program Manager for the Champions for Children Great We Grow program, provided a presentation outlining the impact of the Children’s Board funded program.
IV. REPORTS/PRESENTATIONS	
1. Executive Director Report	R. Bacon attended (25) significant meetings between February 27, 2026– March 26, 2026. Highlights for this timeframe included: <ul style="list-style-type: none"> • Meetings with funded providers and community partners; • The success of the recent Non-Profit job fair; • A recent speaking event for the Tampa Chamber of Commerce Work Redefined Breakfast; • Attendance at the Commission on the Status of Women’s Hall of Fame Luncheon; • Continued participation with the Hillsborough Education Funders meeting in collaboration with the School District and the Early Learning Coalition to brainstorm ideas to improve school readiness; • Attendance at Commissioner Boles Townhall in Riverview; • Speaking at the Tampa Bay Partnership Education subcommittee. <p>R. Bacon informed the Board the Annual Report is being finalized and will be available soon. She reported that the Legislature will hold a Special Session to address property taxes later this year.</p>
2. Programs Report	M. Negron reviewed the following with the Board: <ul style="list-style-type: none"> • Small Non-Profit Grant Summary. <p>In addition, M. Negron provided the Board with additional details on how unique the six small nonprofits are that were awarded grants.</p>

SUMMARY

Topic	Highlights
3. Finance Report	D. Monasterio provided a brief overview of the Revenue Variance & Expenditure Variance Analyses.
4. Human Resources	W. Perez introduced Isabel Poulitsas, Administrative Specialist to the Board.
OLD/NEW BUSINESS	R. DeLaVergne recognized Katherine Essrig for her recent William M. Hoeveler Judicial Professionalism Award.
ADJOURNMENT	The meeting adjourned at 3:47PM.

MOTIONS

<i>Motion (1) by Shake Washington to approve the February 26, 2026 Regular Board Meeting Minutes; second by Katherine Essrig; motion carried (8-0).</i>
<i>Motion (2):by Shake Washington to accept the FY 2024-2025 audited financial statements; second by Katherine Essrig. Motion carried (8-0).</i>
<i>Motion (3) by Gwen Myers to approve the Summer Slots Allocation change; second by Katherine Essrig; motion carried (8-0).</i>
<i>Motion (4) by Beth Pasek to approve the PRO 2026-11 Summer Slots Grant second by Megan Proulx Dempsey; motion carried (8-0).</i>
<i>Motion (5) by Megan Proulx Dempsey to approve to proceed to closing for Riverview property; second by Katherine Essrig; motion carried (8-0).</i>
<i>Motion (6) by Andy Mayts to approve the 2026 Slate of Officers; second by Megan Proulx Dempsey. Motion carried (8-0).</i>

READ AND APPROVED BY:

ROBIN DELAVERGNE
BOARD CHAIR

Approval of Change in Allocation for 2027 Leading Grants

Initiator: Maria Negrón, Director of Programs

Action: Approval of change in Allocation for FY 2027 Leading Grants

Date: Regular Board Meeting, Thursday, April 23, 2026

Recommended Actions

Approve an increase of \$826,533 which amends the up to amount from \$4,113,382 to \$4,939,915 for the total allocation of Leading Grants for FY 2027.

Background

- Upon completion of 5 Community Review Team meetings for the 2027 Leading Grants, 23 of 26 proposals are recommended for funding.
- The 23 recommended proposals for funding total a request amount that exceeds the original release allocation.
- This is \$826,533 above the amended allocation of \$4,113,382.
- The FY 2027 budget is currently in development, therefore this increased amount can be included.

Approval of PRO 2026-10 Leading Grants for 2027

Initiator: María Negrón, Director of Programs

Action: Approval of PRO 2026-10 Leading Grants for 2027

Date: Regular Board Meeting: April 23, 2026

Recommended Action

Recommend approval of contracts with 19 organizations consisting of 23 programs for Leading Grants with a total request up to \$4,939,915 covering scopes of service across all CBHC focus areas with a contract term of October 1, 2026 to September 30, 2027.

Background: A Request for Proposals (RFP) was released on January 15, 2026.

A total of 33 proposals were received, 26 proceeded to the Community Review Team and one agency/program did not reapply. On April 2, 3, 7, 8, and 9 of 2026, Shabel Santiago facilitated the Community Review Team meetings consisting of 18 unique members of the community.

The requests received far exceeded the total original release allocation amount of \$4,113,382. Therefore, the Board approved an increase of \$826,533 to fund all proposals with a score of 82.33 and above.

Summary of Leading Grants that re-applied, were reviewed and recommended:

Agency	Average Score (up to 100)	Amount Requested
Joshua Way of Hope, Inc.- Building A Stronger Me Character Development (Strategic Initiatives)	99	\$250,000
Instruments 4 Life, Inc - Music and Arts Mentoring (Strategic Initiatives)	97.33	\$181,438
Florida Education Fund, Inc - FEF Code Masters (Strategic Initiatives)	97	\$250,000
Tampa Heights Junior Civic Association, Inc.-Garden and Art Wellness Program	96.67	\$194,521
St. Joseph's Hospital Inc. d/b/a St. Joseph's Women's- Supporting Motherhood and More	95	\$220,409
United Food Bank and Services of Plant City, Inc.-F.E.E.D. (Food, Education, Empowerment for Development)	93.67	\$250,000
Girl Scouts of West Central Florida, Inc.- Girl Scout Troop Program	93.67	\$250,000
Tampa Metropolitan Area Young Men's Christian Association Inc-Operation Strong Families	91.67	\$157,084
Florida Education Fund, Inc.-CodeMasters Countywide	90.67	\$250,000

Approval of PRO 2026-10 Leading Grants for 2027

Agency	Average Score (up to 100)	Amount Requested
Housing Authority of the City of Tampa-Building Family Financial Skills	89	\$122,247
Joshua Way of Hope, Inc- Life Skills 360 Training Institute	86.67	\$250,000
More Health, Inc.-Healthy and Safe Kids	86.33	\$161,685
Parents and Children Advance Together Literacy Ministries, Inc.-Sulphur Springs Literacy Initiative	86.33	\$250,000
Bay Area Legal Services, Inc.-Housing Stability Program	85.67	\$166,516
One More Child, Inc.-Family Support Program	85.33	\$245,453
Boys & Girls Clubs of Tampa Bay-Brandon Art Masters!	82.67	\$248,959
Rooted in Play Corp-Popup Adventure Playground Project	82.33	\$122,712
	Total	\$3,571,024

Summary of New Leading Grants reviewed and recommended:

Summary	Score	Amount Requested
<p>University of South Florida-College Success Starts Here Program Developed by the University of South Florida's Office of Transition and Academic Growth, is designed to provide early supports for students in grades 6–12 who attend or live near Morgan High School. Through planned tutoring, mentoring, enrichment, Saturday sessions, online tutoring, summer programs, STEM activities, and parent workshops, the initiative will strengthen academic achievement, build self-efficacy, and connect families to community resources.</p> <p>Location: Morgan High School, Shields Middle School, and USF</p>	93.67	\$178,875
<p>University of South Florida-Resilience, Insight, Skills, and Empowerment The purpose of the program is to provide small group instruction to promote resiliency in K-8 youth.</p> <p>Location: Temple Terrace and Gibsonton Elementary Schools. Greco and Marshall Middle Schools</p>	94.67	\$250,000
<p>Champions for Children, Inc.- DULCE DULCE (Developmental Understanding and Legal Collaboration for Everyone) is a research-based program proven to improve infant and family well-being. DULCE offers a strength-based approach that helps parents navigate caring for infants, raising healthy children, and advocating for their needs. The program promotes the healthy development of infants and provides concrete supports.</p> <p>Location: Tampa Family Health Centers- Osborne location</p>	88.67	\$250,000

Approval of PRO 2026-10 Leading Grants for 2027

Summary	Score	Amount Requested
<p>Greater Palm River Point Community Development Corporation - Media Masters (Strategic Initiatives) Provides support to local kids through experiential, hands-on learning opportunities, job shadowing etc. field trips, virtual reality career exploration and training, and Guest Speakers from various career backgrounds.</p> <p>Location: Greater Palm River Point CDC office/33619</p>	87.33	\$250,000
<p>After School All -Stars Corporation-Afterschool at Pepin Academies Tampa Provides comprehensive out-of-school programs for grades 3–12, blending academic support with enrichment in arts, sports, and career readiness. By offering a safe, structured group environment, we empower students to succeed in school, develop essential life skills, and prepare for a productive future in their communities.</p> <p>Location: Pepin Academies Tampa</p>	86	\$190,398
<p>Boys & Girls Clubs of Tampa Bay-Belmont Artists in Motion Provides free after school programming in dance, drumline, music performance, visual arts, and enrichment for elementary through high school youth. Students build skills, confidence, and teamwork while preparing for performances and showcases in a safe, supportive environment that encourages long-term engagement and growth.</p> <p>Location: Belmont Heights Club</p>	83.33	\$249,618
	Total:	\$1,368,891

Approval to Execute a Lease for the North Tampa Family Resource Center

Initiator: Paula Scott, Director of Operations

Action: Approval to execute a lease for a term of three years, beginning on June 1, 2026 through May 31, 2029, for the North Tampa Family Resource Center located at 116 West Fletcher Avenue, Tampa, FL 33612

Date: Regular Board Meeting, Thursday, April 23, 2026

Recommended Actions

Board approval authorizing staff to execute lease for the North Tampa Family Resource Center.

Background - Update

- In June of 2016, the Children's Board executed a five-year lease for the North Tampa Family Resource Center.
- The lease included a provision for the Children's Board to extend the lease for one term of five additional lease years, which was approved by the Board during the Regular Board Meeting on February 25, 2021.
- The current term for the North Tampa Family Resource Center expires on May 31, 2026.
- The additional three-year term will ensure that the managing partner will have a location to deliver vital services to the children and families in the North Tampa area.

F.E.E.D.

Program Launch - July 1, 2024

Food Education Empowerment for Development

Presented by: **Melissa Davis, MA** Program Manager, F.E.E.D.



For more than three decades, **United Food Bank & Services** has been the leading hunger-relief organization serving Eastern Hillsborough County.

Group Health Literacy Classes, Resources/Referrals, & Food

WHO we serve: Parents and caregivers of children in VPK-10th grade

WHAT the service area is: Eastern Hillsborough County

WHERE services take place: Classes held at UFB in Plant City



Outcome Highlight: Food

Accomplishments

Strengthening Program Infrastructure

A+: Integrated Services 🍏 📖 ❤️

Refining:
Updated marketing strategies
& Strengthened internal
processes

Most Effective Tool: HFIAS
(Household Food Insecurity
Access Scale)



Scan me!

Progress on Program Outcomes YTD

Of the 50 parents/caregivers who completed a 6-week session:

100% increased health literacy skills

98% increased their knowledge of community resources

86% achieved food security

- **26** households improved their level of food insecurity
- **36** households maintained or achieved food security

Measuring Progress: Household Food Insecurity Access Scale (HFIAS)

Through the HFIAS, we learn details, such as how often a family might miss a meal, eat a smaller portion, or have anxiety over having resources for food, and how, with the support of our program, families do that much less.



**61 households received
weekly household food items**



**110 children received
weekend bags!**

A Bite of Impact and Reflection

It's not just food.

“Everyone that I have come along, they have been super friendly, and even Melissa, like for example, trying to help me with my children’s insurances... With their medical insurance she gave me resources to call, which I have...So starting with this one, it branched out into getting resources for other places, like in little areas where I need, so I’m happy and grateful for that.”

- Aracely Romero

Q & A



From our **Board of Directors,** **President/CEO,** all of our **Staff,** and most importantly, the **families we serve,** **we thank you** for the generous funding that makes this possible.

Children's Board of Hillsborough County
 Executive Director Report
 March 27, 2026 – April 23, 2026 30 Meetings

Rick McClintock – Workforce Development Partners (WDP)
Florida Association of Children's Councils & Trusts (FACCT) Executive Directors Meeting
Pam Jeffre
Keeping Kids Safe Event
Chamain Moss-Torres - Corporation to Develop Communities of Tampa, Inc. (CDC of Tampa)
Rebecca Elliott - Frameworks of Tampa Bay
Chamain Moss-Torres - Corporation to Develop Communities of Tampa, Inc. (CDC of Tampa)
Lisa Mayrose and Tyheshia Scott – Lutheran Services Florida
Safe and Sound Leadership Council
Capacity Building Funders Breakfast
Wendi Roeper – Upper Tampa Bay Chamber
Speaking Event – Annual CBHC Child Abuse Prevention Month Event
Keidrian Kunkel – Career Source Tampa Bay & Sandra Murman – Shumaker
Speaking Event - Early Childhood Council Spring Luncheon
Speaking Event Elementary School Counselor Meeting
School District of Hillsborough County Mental Health Advisory Meeting
Irene Rickus Children's Home Network
FACCT Executive Directors Meeting
JL Bielon Champions for Children
Jenn Faber – FACCT
Community Alliance Meeting
Liz Gutierrez – Enterprising Latinas & Liz Kennedy
Jason Woody Lions World Vision Institute
Florida Education Funders Meeting
Clara Reynolds – Crisis Center
WDP Future Career Academy Event
Owen Young & Monica Narain – Hillsborough County Public Schools
FACCT Executive Directors Meeting
Early Learning Coalition (ELC) Board Meeting
Community Alliance Advisory Meeting



Children's Board of Hillsborough County (CBHC) Strategy Workplan – Final Activity Report April 2026

The Children's Board engaged in a strategic planning session with the Board of Directors on April 24, 2025. A summary report with recommendations was shared in June 2025, along with a strategy workplan and implementation timeline. The following activity report provides a status update on key initiatives and top service priorities identified during strategic planning.

KEY INITIATIVES

Provider Engagement

Reviewed grant processes and applications from other Children's Services Councils (CSCs)	Complete
Partnered with Vistra to conduct stakeholder interviews with small nonprofit organizations and review grant application and management processes	Complete
Hosted general grant writing training series featuring several local funders and nonprofits in August and September 2026; and again in May	Complete
Updated grant application process, including expanded use of Survey Monkey Apply for all grants	Complete
Recorded Online Grant SurveyMonkey Apply Application Tutorial Video and posted on CBHC website	Complete
Included staff supported small non-profit grant in Fiscal Year (FY) 2026 new funding plan and released Request for Applications in January with five organizations approved for funding	Complete

Community Relations

Included provider liaison position in FY 2026 budget and hired provider liaison in January	Complete
Providing ongoing updates on agency progress through CBHC newsletter, provider emails, and regular provider forums	Complete
Included funding in FY 2026 budget for countywide community feedback; agreed to defer this activity.	Deferred to FY2027
Increased public relations support to funded providers through "Where the Funding Goes" social media series	Complete

Long-Term Funds Management

Updated five-year projections which include both sustainability for multi-year grants and new program funding	Complete
Updated FY 2026 program funding plan with newly identified priorities and allocation for match funding to address funding trends in the community	Complete
Increased allowable administrative-indirect rate for program contracts from 10 – 12%, starting in FY 2026	Complete
Ongoing participation in Florida Alliance of Children’s Councils and Trusts (FACCT) Executive Director, Policy, and Affinity groups to monitor state and federal budget discussions	Complete

Process Modernization

Updated and streamlined Fiscal Handbook content; reduced from 30 pages to 15	Complete
Updated and streamlined contract General Terms and Conditions; reduced from 17 pages to 13	Complete
Updated Provider Improvement Plan process	Complete
Updated Quarterly Provider Report Interview and reduced from 14 questions to 9	Complete
Converted Outcomes menu to web-based interactive tool	Complete
Implemented electronic contract signature using Adobe Sign	Complete
Reviewed SAMIS – the statewide grant management system utilized by other CSCs - with plans to implement the fiscal module in FY 2026 or FY2027	Deferred to FY2027

TOP SERVICE PRIORITIES

Summer Camp Expansion

Engaged with 14 providers and distributed outreach materials for those with availability	Complete
Executed contracts with seven providers, resulting in the creation of 732 new summer camp slots in FY2025	Complete
Updated FY 2026 summer grant to provide summer camp slots and released Request for Proposals in January. Received board approval for an increased allocation and five organizations for summer camp slots.	Complete

Accreditation for Child Care

Completed initial research including engagement with Jacksonville CSC, Early Learning Coalition (ELC) leadership, and FACCT	Complete
Reviewed ARPA-funded ELC accreditation projects, one of which has a final cohort in 2026	Complete
Held meetings with community stakeholders, including Black Child Development Institute (BCDI)	Complete
Selected CBHC focus in ONEhillsborough zip codes of 33603, 33610, and 33619	Complete
Obtained additional stakeholder input through interviews with early learning providers	Complete
Released Invitation to Negotiate (ITN) for accreditation support – no proposals were eligible to proceed	Complete
Contracted with the Early Learning Coalition as the early learning system of care partner to administer and manage the childcare accreditation initiative	Complete

Teen Services

Held information exchange sessions with Miami CSC to explore Youth Advisory Council	Complete
Reviewed existing program contracts for access expansion of target population; 21 programs identified to increase age eligibility to 18 in FY 2026	Complete
Updated outcomes menu for age expansion up to 18	Complete
Released ASO Request for Applications (RFA) for FY 2026 with expanded eligibility for families with children through age 18	Complete
Released Request for Proposals (RFP) for Youth Council and received Board approval for contract with Frameworks of Tampa Bay	Complete
Ongoing efforts to scan existing resources and meet with community partners serving teens	Complete

Mental Health Supports

Released mentoring grant to include Science of Hope through ONEhillsborough for FY 2026 and received Board approval for contract with Florida Education Fund	Complete
Released Request for Proposals focused on mental health wellness and received Board approval to fund mental health wellness grants with three organizations	Complete

Ongoing efforts to scan existing resources and meet with community partners providing mental health supports	Complete
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Early Learning and Child Care Supports

Ongoing efforts to scan existing resources and meet with community partners providing early learning supports	Complete
Meetings with the ELC to discuss opportunities for alignment and collaboration	Complete
Review findings from Hillsborough Education Funders Early Learning Research Project in partnership with Thrive by Five	Complete
Include priority area in future funding opportunities	In Progress

Supporting Children with Autism or Varying Abilities

Ongoing efforts to scan existing resources and meet with community partners serving children with varying abilities	Complete
Reviewing implementation of recently funded CBHC programs including Every Child Plays, Caregiver Support Services, After School All Stars at Pepin Academy, Autism is Real and Guiding Stars Mentoring Program	In Progress
Released RFP for water safety for FY 2026 to include services for children with autism or varying abilities and received Board approval for a contract with the YMCA	Complete

Contract Signature Log
ASO ONLY
FY 2026

Entity/Agency	Contract Type	Brief Description	Contract Period	Contract Amount	Board Approved	Signed By	Date Signed
Healing Care Therapy Services	ASO	Therapy	3/23/26 - ongoing	Varies	No	Rebecca Bacon	3/24/2026
Healing Care Therapy Services	BAA	Therapy	3/23/26 - ongoing	Varies	No	Rebecca Bacon	3/24/2026
A Plus in Home Tutors	ASO	Tutoring	3/23/26 - ongoing	Varies	No	Rebecca Bacon	3/24/2026
Claudette Wilson	ASO	Tutoring	3/24/26 - ongoing	Varies	No	Rebecca Bacon	3/27/2026
Effective Teaching Group	ASO	Tutoring	3/17/26 - ongoing	Varies	No	Rebecca Bacon	3/27/2026
Love INC of Metro Tampa	MOU	MOU for allocation of ASO funds	3/31/26-9/30/26	\$20,000.00	No	Rebecca Bacon	4/1/2026
Veronica Vona	ASO	Tutoring	4/3/26 - ongoing	Varies	No	Rebecca Bacon	4/3/2026
Corey Curry	ASO	Tutoring	4/6/26 - ongoing	Varies	No	Rebecca Bacon	4/7/2026
Maxine Linda Golden	ASO	Parent Instruction	4/9/2026 - ongoing	Varies	No	Rebecca Bacon	4/9/2026

Contract Signature Log
Programs ONLY
FY 2026

Entity/Agency	Contract Type	Brief Description	Contract Period	Contract Amount	Board Approved	Signed By	Date Signed
MUSEUM OF SCIENCE AND INDUSTRY, INC.	Standard	2026 Spring and Summer Passports	3/16/2026-8/07/2026	\$32,190.00	No	Rebecca Bacon	3/25/2026
CHILDREN'S MUSEUM OF TAMPA, INC., D/B/A GLAZER CHILDREN'S MUSEUM	Standard	2026 Spring and Summer Passports	3/16/2026-7/31/2026	\$21,000.00	No	Rebecca Bacon	3/26/2026
LIGHTNING FOUNDATION, INC.	Standard	2026 Spring and Summer Passports	3/16/2026-7/24/2026	\$50,750.00	No	Rebecca Bacon	3/31/2026
REDEFINERS WORLD LANGUAGES, INC.	Standard	Academic Achievers - AMENDMENT	10/1/2025-4/06/2026	\$85,645.00	No	Rebecca Bacon	4/8/2026
FLORIDA EDUCATION FUND, INC.	Standard	Next Man Up: Rooted In Hope-AMENDMENT	12/19/25 - 9/30/26	\$292,613.00	No	Rebecca Bacon	4/6/2026



Children's Board
HILLSBOROUGH COUNTY

www.ChildrensBoard.org

Fiscal Year 2025 - 2026

Monthly Financial Report

March 2026

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4. Statement of Revenues and Expenditures
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6. Expenditure Variance Analysis
7. Investments Statement
8. Five Year Projections
9. New Program Funding (Unallocated) Report
10. New Program Funding Report – Detail

Fiscal Year 2025-2026 Budget

FY 2025-2026

**Original
Budget**

Revenues

Ad-Valorem Taxes	79,085,342
Investment Income	6,715,000
Administrative Services Organization Funding	400,000
Other Community Partner Funding	250,000
Miscellaneous Income	15,200

Total Revenues

86,465,542

Expenditures

Program Expenditures:

Program Funding (Continuation Grants)	81,057,379
New Program Funding (unallocated)	5,404,000

Total Program Expenditures: 86,461,379

Operating

Employee Salaries and Benefits	7,232,216
Contracted Professional Services	587,895
CBHC FRC Occupancy Expenditures	512,114
Facility Expenditures	329,594
Other Operating	782,364

Total Operating 9,444,183

Capital Expenditures 4,011,000

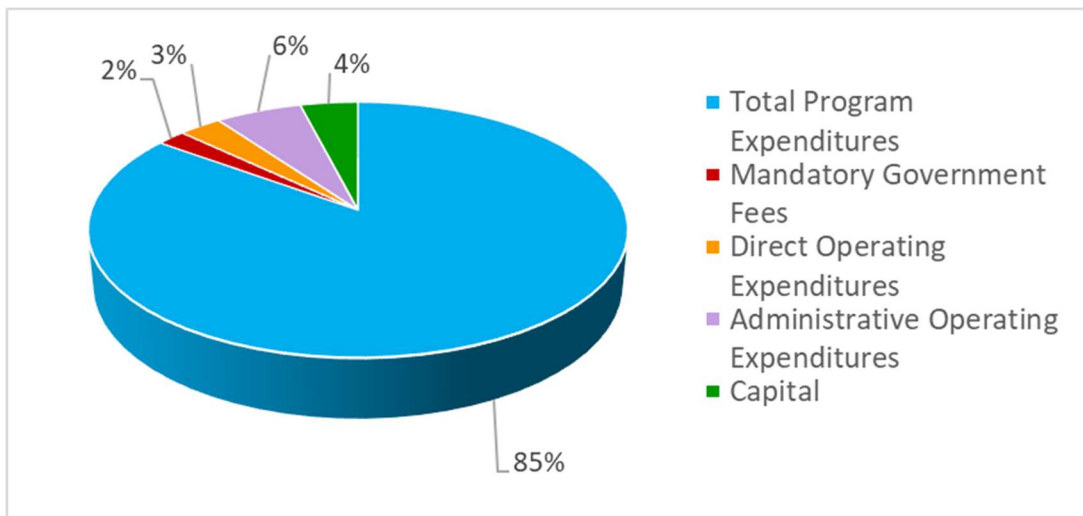
Mandatory Government Fees 2,012,807

Total Expenditures

101,929,369

Net Spend Down of Fund Balance

(15,463,827)



Financial Statement Category Definitions

- **Revenue**

- **Ad-Valorem Taxes** includes current and delinquent ad-valorem tax revenue and excess fees returned to the Children's Board originally paid to the County based on the tax revenue.
- **Investment Income** includes revenue from various interest-bearing accounts.
- **Administrative Services Organization (ASO)** funding represents contributions from other funders specifically designated for use by providers in the community, managed by the Children's Board ASO staff. These dollars are also included in the program expenditure line. An example is the Hillsborough County Board of County Commissioners (BOCC).
- **Other Community Partner funding** represents funds contributed from community partners that are added to our provider contract amounts and included in the program funding line, for example, Hillsborough County BOCC.
- **Miscellaneous Income** consists of match revenue from the insurance company, cash back from the credit card, and any other miscellaneous revenue received during the year.

- **Expenditures**

- **Program Funding (Continuation Grants)** represents provider contracts funded by Children's Board, property tax revenue and funds contributed from our community partners. This amount also includes the dollars managed through the ASO to provide support to participants of case management programs.
- **New Program Funding (unallocated)** includes dollars budgeted for new program contracts and one-time funding that will be released and awarded by a competitive or application process.
- **Employee Salaries and Benefits** include wages paid to all non-contractor employees. Benefits represent costs provided for salaried and hourly wage employees including Federal Insurance Contributions Act (FICA), life and health insurance, short-term and long-term disability insurance, unemployment, and retirement benefits.
- **Contracted Professional Services** represents amounts budgeted for contracted information technology services, legal, media buys, auditing, and other professional services.
- **Facility Expenditures** represents necessary costs to operate the Children's Board offices, conference center, and seven (7) CBHC Family Resource Centers (CB FRC) occupancy expenditures, including utilities, information technology, maintenance, and repairs.
- **Other Operating** contains staff training, conference and meeting travel, postage, insurance, promotional activities, printing, supplies, advertising for Truth In Millage (TRIM), budget ads and other public notices, memberships, and subscriptions. Also included are support activities with provider agencies and community organizations for training and events.
- **Capital Expenditures** include the budget for building expenditures.
- **Mandatory Government Fees** include Tax Collector's fee, Property Appraiser's fee as well as the City Storm Water fee.

Statement of Revenues and Expenditures

March-2026

	FY 2025- 2026 YTD Budget	FY 2025- 2026 YTD Actual	FY 2025- 2026 Variance \$	FY 2025- 2026 Variance %
Revenues				
Ad-Valorem Taxes	71,967,661	73,689,592	1,721,931	2%
Investment Income	3,357,500	2,885,365	(472,135)	-14%
Administrative Services Organization Funding	50,000	22,359	(27,641)	-55%
Other Community Partner Funding	0	0	0	0%
Miscellaneous Income	7,600	11,489	3,889	51%
Total Revenues	75,382,761	76,608,805	1,226,044	2%
Expenditures				
Program Expenditures:				
Program Funding (Including Unallocated)	31,126,096	27,939,266	3,186,830	10%
Total Program Expenditures:	31,126,096	27,939,266	3,186,830	10%
Operating Expenditures				
Employee Salaries and Benefits	3,616,108	3,437,609	178,499	5%
Contracted Professional Services	293,948	189,519	104,429	36%
CBHC FRC Occupancy Expenditures	256,057	257,223	(1,166)	0%
Facility Expenditures	164,797	147,429	17,368	11%
Other Operating	391,182	329,070	62,112	16%
Total Operating	4,722,092	4,360,850	361,242	8%
Capital Expenditures	2,005,500	1,239,857	765,643	38%
Mandatory Government Fees	1,610,246	1,768,582	(158,336)	-10%
Total Expenditures	39,463,934	35,308,555	4,155,379	
Net Cash Flow	35,918,827	41,300,250	5,381,423	

Revenue Variance Analysis

March-2026

	FY 2025- 2026 YTD Budget	FY 2025- 2026 YTD Actual	FY 2025- 2026 Variance \$	FY 2025- 2026 Variance %
Revenues				
Ad-Valorem Taxes	71,967,661	73,689,592	1,721,931	2%
Investment Income	3,357,500	2,885,365	(472,135)	-14%
Administrative Services Organization Funding	50,000	22,359	(27,641)	-55%
Other Community Partner Funding	0	0	0	0%
Miscellaneous Income	7,600	11,489	3,889	51%
Total Revenues	75,382,761	76,608,805	1,226,044	2%

- **Ad-Valorem Taxes**
 - The ad-valorem tax revenue received year-to-date is in line with what was budgeted.
- **Investment Income**
 - Interest received year-to-date is under budget due to a budgeted 4.25% yield in the Florida Prime investment account, with the actual yield approximating 3.83%.
- **Administrative Services Organization**
 - ASO funding revenue is under budget due to lower-than-expected usage of funds from Hillsborough County BOCC to serve victims of domestic violence.
- **Other Community Partner Funding**
 - This funding will be received later in the fiscal year.
- **Miscellaneous Income**
 - Income is over budget due to provider repayments received from the prior fiscal year.

Expenditure Variance Analysis

Statement of Expenditures

March-2026	FY 2025- 2026 YTD Budget	FY 2025- 2026 YTD Actual	FY 2025- 2026 Variance \$	FY 2025- 2026 Variance %
Expenditures				
Program Expenditures:				
Program Funding (Including Unallocated)	31,126,096	27,939,266	3,186,830	10%
Total Program Expenditures:	31,126,096	27,939,266	3,186,830	10%
Operating				
Employee Salaries and Benefits	3,616,108	3,437,609	178,499	5%
Contracted Professional Services	293,948	189,519	104,429	36%
CBHC FRC Occupancy Expenditures	256,057	257,223	(1,166)	0%
Facility Expenditures	164,797	147,429	17,368	11%
Other Operating	391,182	329,070	62,112	16%
Total Operating	4,722,092	4,360,850	361,242	8%
Capital Expenditures	2,005,500	1,239,857	765,643	38%
Mandatory Government Fees	1,610,246	1,768,582	(158,336)	-10%
Total Expenditures	39,463,934	35,308,555	4,155,379	

- **Program Expenditures**
 - Total program expenditures are under budget due to certain providers not being current on invoicing the Children’s Board.
- **Employee Salaries and Benefits**
 - Expenditures year-to-date are in line with what was budgeted.
- **Contracted Professional Services**
 - Expenditures are under budget year-to-date due to underspending on various IT-related professional services as well as community education and awareness.
- **CBHC FRC Occupancy Expenditures**
 - Expenditures year-to-date are in line with what was budgeted.
- **Facility Expenditures**
 - Expenditures are under budget due to lower-than-expected spending on building repairs and supplies maintenance services.
- **Other Operating**
 - Expenditures are under budget year-to-date due to certain subscriptions which will not be purchased until later in the fiscal year, as well as training and events expenses being postponed until at least the next fiscal year.
- **Capital Expenditures**
 - Expenditures are under budget due to the not yet completed purchase of property for an additional Family Resource Center in the Riverview area. Additionally, the build-out of the property purchased for the future home of the Brandon Family Resource Center is not yet completed.
- **Mandatory Government Fees**
 - Expenditures are over budget due to the timing of paying the Tax Collector’s fee.

Children's Board Of Hillsborough County
Investments Statement

March-2026

<u>Investment Instrument</u>	<u>Financial Institution</u>	<u>Balance</u>	<u>Maturity</u>	<u>Yield</u>
Checking	Wells Fargo Government Advantage	3,406,783	1 day	0.48%
LGIP	Florida State Board of Administration	<u>150,407,825</u>	N/A	3.83%
		<u>153,814,608</u>		

**CHILDREN'S BOARD OF HILLSBOROUGH COUNTY
PROJECTIONS**

FY 2024 - 2025 to FY 2029 - 2030

Millage Rate .4589



	FY 2024 - 2025 Budget	FY 2024 - 2025 Estimated Actual	FY 2025 - 2026 Budget	FY 2026 - 2027 Budget	FY 2027 - 2028 Budget	FY 2028 - 2029 Budget	FY 2029 - 2030 Budget
MILLAGE RATE	0.4589	0.4589	0.4589	0.4589	0.4589	0.4589	0.4589
<u>Projected Tax Revenue</u> (millage rate @ .4589 w/ 6.5% inc. in tax base in FY 2026, 5.8% inc. in FY 2027, 5.9% inc. in FY 2028, 5.9% inc. in FY 2029, 5.9% inc. in FY 2030)	73,920,760	74,765,018	79,085,342	83,634,882	88,531,285	93,716,575	99,207,798
Investment Income	5,579,649	6,126,000	6,715,000	5,257,393	4,506,959	3,683,475	2,872,345
Administrative Services Organization and Other Community Partner	1,010,000	835,521	650,000	650,000	650,000	650,000	650,000
Miscellaneous Income	11,000	43,888	15,200	15,200	15,200	15,200	15,200
Total Revenue Available	80,521,409	81,770,427	86,465,542	89,557,475	93,703,444	98,065,250	102,745,343
<u>Operating Expenditures</u>	8,895,792	8,293,852	9,444,183	9,857,267	10,297,183	10,766,531	11,268,260
Mandatory Government Fees	1,912,015	1,919,478	2,012,807	2,384,212	2,523,759	2,671,540	2,828,040
Building and Capital Reserve Expenditures	4,000,000	1,000,000	4,011,000	4,000,000	4,000,000	4,000,000	4,000,000
<u>Program Funding (Continuation Grants)</u>	70,457,801	65,817,474	81,057,379	87,881,470	92,202,414	99,639,986	102,974,686
<u>New Program Funding (Unallocated)</u>	6,380,000	5,692,372	5,404,000	2,575,000	5,475,000	1,275,000	2,075,000
Total Expenditures	91,645,608	82,723,176	101,929,369	106,697,949	114,498,356	118,353,057	123,145,986
Net Income (Spend Down)	(11,124,199)	(952,749)	(15,463,827)	(17,140,474)	(20,794,912)	(20,287,807)	(20,400,643)
Fund Balance							
Total Fund Balance Beginning of Year	100,431,554	105,178,016	104,225,267	88,761,440	71,620,966	50,826,054	30,538,247
Net Income (Spend Down of Fund Balance)	(11,124,199)	(952,749)	(15,463,827)	(17,140,474)	(20,794,912)	(20,287,807)	(20,400,643)
Total Fund Balance End of Year after Spend Down	89,307,355	104,225,267	88,761,440	71,620,966	50,826,054	30,538,247	10,137,604
Less Non-Spendable Fund Balance Reserve	(19,732)	(19,732)	(19,732)	(19,732)	(19,732)	(19,732)	(19,732)
Less Committed Fund Balance Reserve (Operating Reserve)	(4,590,259)	(4,144,431)	(5,106,661)	(5,345,567)	(5,736,368)	(5,929,488)	(6,169,614)
Less Committed Fund Balance Reserve (Building & Capital Reserve)	(1,575,327)	(1,575,327)	(1,965,027)	(1,912,129)	(2,291,914)	(2,663,270)	(2,955,458)
Less Assigned Fund Balance Reserve	(67,076,807)	(94,087,663)	(78,623,835)	(61,483,362)	(40,688,450)	(20,400,643)	
Unassigned Fund Balance	16,045,230	4,398,114	3,046,184	2,860,176	2,089,590	1,525,114	992,800

Definitions:

Non-Spendable Fund Balance Reserve includes pre-paid expenditures.

Committed Fund Balance Reserve includes the following:

-Operating Reserve: 5.01% of budgeted total expenditures for the year, which would be necessary to access in the unforeseen event of a decline in revenues.

-Building & Capital Reserve: funds for future investments in real property, as well as for the maintenance of current Children's Board-owned properties.

Assigned Fund Balance Reserve consists of the planned spend-down of the fund balance in future years, which is necessary to support commitments to multi-year grants.

Unassigned Fund Balance represents the funds available for any purpose (not restricted, assigned, or committed).

The reserve amounts above are determined and approved by the Board each year during the budgeting process.

FY 2025-2026 NEW PROGRAM FUNDING (UNALLOCATED) REPORT
Regular Board Meeting - April 23, 2026

	Beginning Budget	Adjustments	Revised Budget	YTD Amount Approved	YTD Uncommitted Funds Available	Current Funding Requests	Uncommitted Funds Available
Pathways to Wellness (Strategic Initiatives)	74,000	(614)	73,386	73,386	-		-
Boys' Mentoring (Strategic Initiatives)	350,000	(57,387)	292,613	292,613	-		-
Trauma-Informed Schools (Strategic Initiatives)	100,000	(100,000)	-	-	-		-
Small Nonprofit Grants	400,000	(111,919)	288,081	288,081	-		-
Summer Services Grants	330,000	745,505	1,075,505	1,075,505	-		-
Mentoring (SDHC)	200,000		200,000	200,000	-		-
Childcare Accreditation (Strategic Initiatives)	300,000		300,000	300,000	-		-
Youth Council	100,000	(13,951)	86,049	86,049	-		-
Additional Priorities from Strategic Planning	1,200,000	(393,586)	806,414	778,205	28,209		28,209
Match and Leveraged Investments	1,225,000		1,225,000	1,003,870	221,130		221,130
Water Safety	150,000		150,000	141,468	8,532		8,532
Emerging Community Needs Funding	250,000		250,000	27,400	222,600		222,600
Spring and Summer Passports	200,000		200,000	185,480	14,520		14,520
Technical Assistance Grants - Capacity Building	225,000	(68,048)	156,952	156,520	432		432
Emergency Funding	300,000		300,000	-	300,000		300,000
Totals	5,404,000	-	5,404,000	4,608,577	795,423	-	795,423

Original Continuation Funding Budget	81,057,379
Actual Contract Amount Negotiated	(79,961,291)
Additional Amt Available from Continuation Funding	1,096,088

Remaining from Continuation Summer Contracts	-
Just Initiative-Woven Empowerment expansion	(42,734)
Children's Home Network-Guiding Stars amendment (reduction)	31,870
Big Brothers Big Sisters-Elementary amendment (reduction)	52,928

Net Additional \$\$ Available	1,138,152
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FY 2025-2026 NEW PROGRAM FUNDING (UNALLOCATED) REPORT
Regular Board Meeting - April 23, 2026

Agency	Program	Funding Description	Pathways to Wellness (Strategic Initiatives)	Boys' Mentoring (Strategic Initiatives)	Trauma-Informed Schools (Strategic Initiatives)	Small Nonprofit Grants	Summer Services Grants	Mentoring (SDHC)	Childcare Accreditation (Strategic Initiatives)	Youth Council	Additional Priorities from Strategic Planning	Match and Leveraged Investments	Water Safety	Emerging Community Needs Funding	Spring and Summer Passports	Technical Assistance Grants - Capacity Building	Emergency Funding
Hillsborough County School Readiness Coalition, Inc. d/b/a Early Learning Coalition of Hillsborough County, Inc.	School Readiness Funding	Provide up to 2,700 children from low income working families access to early care education and support at centers and family childcare homes throughout Hillsborough County (unanticipated loss of BOCC funding)										276,000					
Salesian Sisters of Tampa, Inc. d/b/a Salesian Youth Center	SYC-Floor Safety	The Salesian Youth Center needs to reseal gym floor for safety purposes to continue programming for community partners that work with children.										39,807					
Champions for Children, Inc.	PACES: Awareness to Action	Currently, PACES Hillsborough relies on a single certified Science of HOPE trainer. This significantly limits the number of people who can be trained and slows the spread of trauma-informed practices. Expanding our capacity is both urgent and necessary to ensure that every corner of our county has access to the protective power of HOPE.												27,400			
ECHO of Brandon, Inc.	THHI Challenge Grant	Rehousing for families experiencing homelessness for which shelters are not available; partially fund a Housing Specialist to assist families in Hillsborough County for support and coverage of rental and utility expenses.										37,500					

FY 2025-2026 NEW PROGRAM FUNDING (UNALLOCATED) REPORT
Regular Board Meeting - April 23, 2026

Agency	Program	Funding Description	Pathways to Wellness (Strategic Initiatives)	Boys' Mentoring (Strategic Initiatives)	Trauma-Informed Schools (Strategic Initiatives)	Small Nonprofit Grants	Summer Services Grants	Mentoring (SDHC)	Childcare Accreditation (Strategic Initiatives)	Youth Council	Additional Priorities from Strategic Planning	Match and Leveraged Investments	Water Safety	Emerging Community Needs Funding	Spring and Summer Passports	Technical Assistance Grants - Capacity Building	Emergency Funding
Feeding America Tampa Bay, Inc.	Feeding Minds School Pantry Program	To address ongoing household food insecurity through access to high quality food for students and their families through distribution at HCPS sites. Procurement of food, delivery, training for pantry operations to a network of 27 schools during the school year and summer for school sites that are open.										536,601					
ReDefiners World Languages, Inc.	Academic Achievers	The program will match tutor and student for 1-2 hours per week with similar process for ten weeks.										113,962					
Metropolitan Ministries, Inc.	Pathways to Wellness	Funds will be utilized to promote wellbeing at Frost Elementary and Giunta Middle School through mindfulness and resiliency services for students, teachers, and staff. Program staff will also maintain classroom Safe Corners and PBIS stores, student resources that reinforce positive behaviors and a healthier school climate.	73,386														
University of South Florida Board of Trustees, A Public Body Corporate	Project MENTOR: Motivating, Empowering, Navigating and Thriving with Opportunities for Resilience	The project will establish a mentoring program for students enrolled in Potter, Foster, James and Burney Elementary Schools. It will align the HCPS Mentoring Framework with a research-based intervention - Check & Connect. Mentors will build strong relationships with their mentees and target increased student engagement, attendance, and academic success.						200,000									

FY 2025-2026 NEW PROGRAM FUNDING (UNALLOCATED) REPORT
Regular Board Meeting - April 23, 2026

Agency	Program	Funding Description	Pathways to Wellness (Strategic Initiatives)	Boys' Mentoring (Strategic Initiatives)	Trauma-Informed Schools (Strategic Initiatives)	Small Nonprofit Grants	Summer Services Grants	Mentoring (SDHC)	Childcare Accreditation (Strategic Initiatives)	Youth Council	Additional Priorities from Strategic Planning	Match and Leveraged Investments	Water Safety	Emerging Community Needs Funding	Spring and Summer Passports	Technical Assistance Grants - Capacity Building	Emergency Funding
Frameworks of Tampa Bay, Inc.	Teens in Action Leadership Council	The program will provide service and leadership experiences to high school youth in 9th-12th grade. The program will support youth by offering community service projects, Teen Council meetings, youth retreats, community partner fairs, and formal presentations to community stakeholders.								86,049							
Florida Education Fund, Inc.	Next Man Up: Rooted in Hope	This tiered program model utilizes the Science of HOPE to build a healthier, more connected community, shifting the narrative from adversity to possibility. The program is projected to serve 150 children and 17 adults during the contract term.		292,613													
Children's Museum of Tampa, Inc. d/b/a Glazer Children's Museum	FY 2026 Spring & Summer Passports	Spring and Summer Camp Imagination consists of multiple classes (separated by age/grade). Classes follow a consistent schedule including morning story times, snack and lunch breaks, museum play time, and afternoon outdoor play. Each week is based on an imaginative theme with cross-curricular programs that are aligned to Florida state standards.													21,000		
Museum of Science and Industry (MOSI)	FY 2026 Spring & Summer Passports	MOSI offers hands-on, inquiry-based STEAM camps. They will host about 200 students per week over a ten-week period.													32,190		

FY 2025-2026 NEW PROGRAM FUNDING (UNALLOCATED) REPORT
Regular Board Meeting - April 23, 2026

Agency	Program	Funding Description	Pathways to Wellness (Strategic Initiatives)	Boys' Mentoring (Strategic Initiatives)	Trauma-Informed Schools (Strategic Initiatives)	Small Nonprofit Grants	Summer Services Grants	Mentoring (SDHC)	Childcare Accreditation (Strategic Initiatives)	Youth Council	Additional Priorities from Strategic Planning	Match and Leveraged Investments	Water Safety	Emerging Community Needs Funding	Spring and Summer Passports	Technical Assistance Grants - Capacity Building	Emergency Funding
Lightning Foundation, Inc.	FY 2026 Spring & Summer Passports	One week of multi-sport spring break camp will be offered March 16-20, 2026. Four weeks of multi-sport camp will be offered in the summer. This will be an action-packed sports camp featuring ball hockey, daily activities, and exclusive Lightning gear.													50,750		
Blue Star Families, Inc.	Tampa Chapter Technological Needs	Purchase of a Ricoh Aficio MP C2003 Color Laser MFP copier along with the required toner and developer, two iPads, and a MacBook Pro														9,990	
Community Stepping Stones, Inc.	Strengthening Systems and Student Skills Initiative	Purchase of Department of Children and Families certification for staff, three security cameras, one projector														6,420	
Cultural Arts Theater, Inc.	Organization Capacity Building 2026	Purchase of website development and digital infrastructure services and curriculum development														9,650	
ECHO of Brandon, Inc.	ECHO - Capacity Building for Expansion	Purchase of Monday.com and QuickBooks by adding users, two printers, two computer setups, one smartboard														10,000	
Elevate Tampa Bay, Inc.	Salesforce Upgrade	Purchase of three Salesforce subscriptions and consulting services through Tipping Points														10,000	
Enhance Your Chance Title 1 Community Development Center, Inc.	Connect for Kids: Technology Infrastructure	Purchase of one Peachjar Digital Flyer distribution system, two volunteer management software licenses (Volgistics), three grant management subscriptions (Instrumentl), four program evaluation software licenses (Apricot Social Solutions)														7,150	

FY 2025-2026 NEW PROGRAM FUNDING (UNALLOCATED) REPORT
Regular Board Meeting - April 23, 2026

Agency	Program	Funding Description	Pathways to Wellness (Strategic Initiatives)	Boys' Mentoring (Strategic Initiatives)	Trauma-Informed Schools (Strategic Initiatives)	Small Nonprofit Grants	Summer Services Grants	Mentoring (SDHC)	Childcare Accreditation (Strategic Initiatives)	Youth Council	Additional Priorities from Strategic Planning	Match and Leveraged Investments	Water Safety	Emerging Community Needs Funding	Spring and Summer Passports	Technical Assistance Grants - Capacity Building	Emergency Funding
G3 Life Applications, Inc.	G3 Capacity Building	Purchase of one desktop computer and high capacity printer with toner, 11 tablets with accompanying charger storage case, one moveable smartboard and stand, equipment for youth to design and print custom promotional items, contracted services to enhance the functionality of G3's website														9,928	
Greater Palm River Point Community Development Corporation	Palm River Family Services	Purchase of a color printer/copier and monthly service costs														7,148	
Just Initiative, Inc.	J/I Financial Audit	Purchase of agency audit services														10,000	
Learn Tampa Bay, Inc. d/b/a Achieve Plant City	Achieve Tech Advance	Purchase of a security system, productivity/technology support (IT service plan and 10 Microsoft licenses), desktop computer														10,000	
Love INC of Metro Tampa, Inc.	Technology and Client Management System Upgrades	Purchase of four Dell Inspiron 24 all-in-one PCs with Windows 11, four Dell Inspiron 14 2-in-1 laptops with Windows 11, three Dell Pro 22 monitors, upgrade client management system (Charity Tracker)														9,685	
Nonprofit Leadership Center of Tampa Bay, Inc.	Event Management Software & Systems	Purchase of two Arlo administrator licenses, 5,000 paid registrations (classroom training and events), 2,000 free registrations (hosted webinars), one-time data migration with full integration and implementation, training for six full-time staff and marketing partners, 15-20 hours of additional time for web development and data migration hours															10,000

FY 2025-2026 NEW PROGRAM FUNDING (UNALLOCATED) REPORT
Regular Board Meeting - April 23, 2026

Agency	Program	Funding Description	Pathways to Wellness (Strategic Initiatives)	Boys' Mentoring (Strategic Initiatives)	Trauma-Informed Schools (Strategic Initiatives)	Small Nonprofit Grants	Summer Services Grants	Mentoring (SDHC)	Childcare Accreditation (Strategic Initiatives)	Youth Council	Additional Priorities from Strategic Planning	Match and Leveraged Investments	Water Safety	Emerging Community Needs Funding	Spring and Summer Passports	Technical Assistance Grants - Capacity Building	Emergency Funding
Positive Spin, Inc.	Capacity Building	Purchase of eight updated laptops and necessary software licenses														9,049	
Preserve Vision Florida, Inc.	Database for Strategic Analysis	Purchase of data consulting services for the purpose of soliciting best practice solutions from software and database companies, assisting with the formulation of an RFP for the procurement of those services, and guidance in the identification and selection of a vendor who can meet the identified needs and requirements														10,000	
Rooted in Play Corp, Inc.	Rooted in Play Help us Grow	Purchase of a comprehensive strategic planning process including professional facilitation, data collection and analysis, stakeholder engagement, planning sessions, and production of the final strategic plan and implementation guide														8,500	
Tampa Heights Junior Civic Association, Inc.	THJCA Audit	Purchase of agency audit services														9,000	
The EnVision Resolution Foundation, Inc.	Capacity Building Project	Purchase of consulting services for long-term strategic planning, brand growth, web development, and communications														10,000	

FY 2025-2026 NEW PROGRAM FUNDING (UNALLOCATED) REPORT
Regular Board Meeting - April 23, 2026

Agency	Program	Funding Description	Pathways to Wellness (Strategic Initiatives)	Boys' Mentoring (Strategic Initiatives)	Trauma-Informed Schools (Strategic Initiatives)	Small Nonprofit Grants	Summer Services Grants	Mentoring (SDHC)	Childcare Accreditation (Strategic Initiatives)	Youth Council	Additional Priorities from Strategic Planning	Match and Leveraged Investments	Water Safety	Emerging Community Needs Funding	Spring and Summer Passports	Technical Assistance Grants - Capacity Building	Emergency Funding
Hillsborough County School Readiness Coalition, Inc. d/b/a Early Learning Coalition of Hillsborough County, Inc.	Childcare Accreditation	The ONEHillsborough team identified 14 licensed childcare centers/family childcare homes within the targeted zip codes, which serve at least 60% of school readiness children. The goal is to provide Gold Seal Accreditation opportunities to these centers/homes to increase quality of early learning and improve school readiness through accreditation.							300,000								
Tampa Museum of Art	FY 2026 Spring & Summer Passports	The museum's facilities provide space for up to three camps at a time, including a multimedia room, access to new technology in the Tech Classroom, and pottery and sculpture building in the new Ceramic Studio. Camps are taught by skilled art educators supported by assistant facilitators and volunteers using the museum's world class collections and exhibitions as inspiration.													8,400		
ZooTampa at Lowry Park	FY 2026 Spring & Summer Passports	ZooTampa has been offering summer camps for over 20 years. Guidelines of the American Camp Association are followed to support a fun learning environment for the summer.													39,176		
Tampa Theatre	FY 2026 Spring & Summer Passports	Full day Live Action Camp gives campers the opportunity to work together to create, produce, and act in their original short films. Campers will also participate in film studies, learn new filming techniques, practice special effects, and more.													2,400		

FY 2025-2026 NEW PROGRAM FUNDING (UNALLOCATED) REPORT
Regular Board Meeting - April 23, 2026

Agency	Program	Funding Description	Pathways to Wellness (Strategic Initiatives)	Boys' Mentoring (Strategic Initiatives)	Trauma-Informed Schools (Strategic Initiatives)	Small Nonprofit Grants	Summer Services Grants	Mentoring (SDHC)	Childcare Accreditation (Strategic Initiatives)	Youth Council	Additional Priorities from Strategic Planning	Match and Leveraged Investments	Water Safety	Emerging Community Needs Funding	Spring and Summer Passports	Technical Assistance Grants - Capacity Building	Emergency Funding
Straz Center for the Performing Arts	FY 2026 Spring & Summer Passports	Performing arts camp will be provided again this summer. The Patel Conservatory was fully reaccredited in 2023 by the Southern Association of Colleges and Schools Council on Accreditation and School Improvement.													31,564		
NAMI Hillsborough, Inc.	Voices & Vision: Creative Pathways to Mental Health	The initiative will provide prevention-focused services designed to strengthen youth protective factors and increase community mental health literacy in Hillsborough County.				50,000											
No Need, Inc.	Affordable Repair & Safety	Funding will support the repair of three to five vehicles per week, contributing to the safety of the adults and children riding inside.				50,000											
Gentlemen's Quest of Tampa, Inc.	Community-Based Youth Success	The program will provide structured, direct services designed to strengthen youth engagement, social-emotional development, and family involvement.				50,000											
Water Smart Tots, Inc. d/b/a The Water Smart Tots Foundation	Float First for Infants and Toddlers	The program will provide survival-based water safety instruction designed specifically for infants and toddlers who are not developmentally ready for traditional learn-to-swim programs.				38,081											
Solita's House, Inc.	Comprehensive Housing Counseling	To address the critical housing needs in Hillsborough County, the proposed program will provide comprehensive, client-centered services designed to prevent displacement, stabilize households, and support long-term housing success.				50,000											

FY 2025-2026 NEW PROGRAM FUNDING (UNALLOCATED) REPORT
Regular Board Meeting - April 23, 2026

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GZL Educational Foundation, Inc.	Men of Tomorrow	The program will provide structured, evidence-informed services designed to increase college readiness, leadership development, and exposure to postsecondary and career pathways.				50,000											
Boys & Girls Clubs of Tampa Bay, Inc.	Youth Resiliency and Wellness	The program will deliver a coordinated set of non-clinical mental health wellness, prevention, and early intervention services across 12 independent Boys & Girls Clubs sites in Hillsborough County.									107,365						
University of South Florida Board of Trustees, A Public Body Corporate	The Center for Family Healing and Resilience	The program will provide trauma-informed, healing-centered, and developmentally tailored programming for families across Hillsborough County.									400,000						
Gulf Coast Jewish Family and Community Services, Inc.	Family Care and Wellness	The program will provide individualized, clinically based support services to parents and caregivers of children from birth to high school age, teen parents and pregnant teen and adult individuals, and youth aged 11-18 years, who are experiencing challenges either individually or as part of a family system that impacts the stability of their home.									270,840						

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Tampa Metropolitan Area YMCA, Inc.	Drowning Prevention	In an effort to ensure all children have access to water safety education and swim lessons and to aim to reduce drowning incidents and build confidence in and around water, the program will focus on three key areas of safety: swim lessons, safety around water, and first aid/CPR classes and lifeguard certification.											141,468				
Boys & Girls Clubs of Tampa Bay, Inc.	2026 Slots Summer Camp Program	BGCTB Summer Camp provides safe, full-day care with engaging academics, hands-on enrichment, physical activity, and nutritious meals. Youth will build skills, stay active, and connect with caring staff in a structured environment designed to support learning, confidence, and positive social development throughout the summer.					549,505										
Miss Latina Tampa Corp	2026 Slots Summer Leadership for Girls and Young Women	Camp will empower Latina girls ages 10-16 through leadership development, confidence-building workshops, cultural enrichment, financial literacy, wellness activities, and mentorship. Participants will engage in hands-on learning, team projects, and community service in a safe, structured environment designed to strengthen self-esteem, academic motivation, and personal growth.					15,000										

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Serving Hands CDC, Inc.	2026 Slots Youth Leadership Summer Camp	Camp will be offered to youth ages 8-14 for enrichment using chess-based mentoring, STEM learning, character development, financial literacy, and structured fitness and nutrition activities. Programs will emphasize safety, academic enrichment, social-emotional learning, and healthy lifestyles in a supervised, structured summer environment.					26,250											
The Skills Center, Inc.	2026 Slots After Hours	After Hours 2026 is an 8-week summer evening enrichment and youth development program operated by The Skills Center for high school youth in Hillsborough County, with a focus on students from low-income, historically underserved neighborhoods.					245,000											
Tampa Metropolitan Area YMCA, Inc.	2026 Slots Tampa YMCA	Every Tampa Y Summer Camp location incorporates traditional camp activities like outdoor games, art and sports, plus a variety of adventures throughout the week while they learn the Y's Core Values: caring, honesty, respect and responsibility. Camp will be offered at their ten Hillsborough County locations, Monday-Friday from 7:30am-6pm, ages 5-					239,750											
TOTAL			73,386	292,613	-	288,081	1,075,505	200,000	300,000	86,049	778,205	1,003,870	141,468	27,400	185,480	156,520	-	

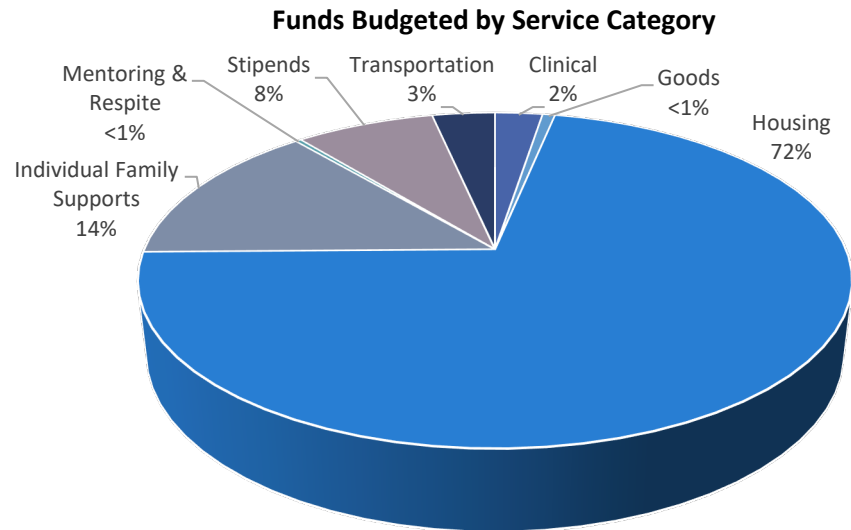
Total Approved 4,608,577

Children's Board ASO - Fiscal Year 2026 Update as of 4-14-2026

4-14-26 is day number 196 (of 365) of FY26 (54%)

	Funds Available	Funding Reserves	Allocated to Programs	Budgeted	Program Reserves	Expenses Paid	Percent Budgeted
Children's Board	\$4,100,000	\$630,000	\$3,470,000	\$2,416,084	\$1,053,916	\$2,164,911	59%
BOCC DV	\$100,000	\$0	\$100,000	\$34,709	\$65,291	\$26,358	35%
	\$4,200,000	\$630,000	\$3,570,000	\$2,450,793	\$1,119,207	\$2,191,269	

Top Ten Services - All Funding Sources			
Service	# of Budgets	Funds Budgeted	Trend vs. FY25
Tutor	803	\$294,259	↑
Electric	558	\$200,438	↓
Rental Assistance	461	\$690,714	↓
Public Transportation	401	\$26,998	↑
Baby Items	377	\$77,661	↑
Emergency Shelter	340	\$263,251	↑
Furniture	166	\$114,017	↑
Clothing Stipend	152	\$47,790	↑
Food Stipend	149	\$43,238	—
Security Deposit	134	\$277,361	—



	FY26 YTD	FY25 Total
Programs	65	66
Case Managers	420	395
Providers Utilized	563	909
Providers Added	180	469
Families	2,601	4,915
Budgets	4,546	7,918
Payments	4,561	9,006

GOOD NEWS

REGULAR BOARD MEETING

APRIL 2026

from our funded partners



Children's Board
HILLSBOROUGH COUNTY

www.ChildrensBoard.org



Outreach Events Calendar

The Children's Board will have a presence at the following community events. Contact Dexter Lewis, Director of Public Relations, at lewisbd@childrensboard.org for more information about a particular event.

May

- 05.07.26 Clean Air Fair**
Poe Plaza Downtown Tampa
202 North Franklin Street, Tampa
11:30 am-1:30 pm

- 05.10.26 Children's Board Family Resource Center Mother's Day Event**
Children's Board
1002 East Palm Avenue, Tampa
9:00 am-1:00 pm

- 05.22.26 Safe Pools Day**
City of Tampa Park
8:00 am - 10:00 am