

**PROGRAM/PLANNING**

**FY 23-24 Budget:** The CSC team is finalizing the draft FY 2023-24 budget to be presented at the Council meeting. The draft budget is reflective of the budget model discussed in April. Special recognition to Mr. Jefferson for his work on the draft and the entire team for their input.

**Program Interactions:** For the month of May, the following CRM interactions were recorded:

- Touchpoints: 118
- Program Monitoring: 13
- Hub TA: 11
- Convening: 5
- Funding: 6

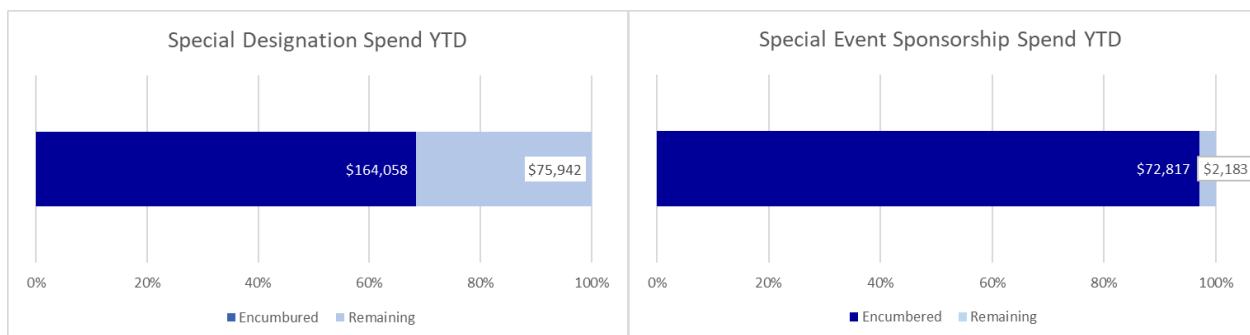
**Keeping Kids Off the Streets:** Below are the top 10 schools with the number of children attending CSC afterschool programs in the current FY as of May 2023:

- |  |                                   |
|--|-----------------------------------|
| 1) Lakewood Park Elementary            | 7) Lawnwood Elementary            |
| 2) C.A. Moore Elementary               | 8) Dale Cassens Education Complex |
| 3) Frances K Sweet Elementary          | 9) Weatherbee Elementary          |
| 4) Village Green Environmental Studies | 10) St. Lucie Elementary          |
| 5) Northport K-8                       |                                   |
| 6) Lincoln Park Academy                |                                   |

**Capacity Building Update:** In partnership with the Community Foundation of Martin St. Lucie, we are partnering with the Treasure Coast Chapter of the Association of Fundraising professionals to offer the “Fundamentals of Fundraising” course. The partnership between CSC and the Community Foundation will drastically reduce the costs for participants to attend the course tentatively scheduled in late June.

**Summer:** All summer learning funding contracts have been released through The Hub for signature. Additionally, we have partnered with the Chamber of Commerce to allow CSC funded summer camps to explore local attractions/excursions through the Summer Passport program. A meeting was held on April 29<sup>th</sup> where summer programs met with the local summer attraction/excursions to learn about the offerings and sign their youth up for attendance.

**Special Designations & Sponsorships –** The CSC Team approved one-time funding requests for expanded mentors at Save Our Children, Inc. as well as access to water safety lessons for Zoe LIVE Creative Academy’s summer program. Additionally, 8 events were awarded sponsorship funding including a monthly Chat and Create event hosted by We’ve Got Heart, Inc. and screenings of the film series “Screenagers” hosted by Roundtable and Drug Free St. Lucie. Current YTD spend out in both categories is below.



**ENGAGEMENT**

**Chamber Networking** – Mr. Boyle and Ms. Suriel presented at the Chamber of Commerce’s Business Bowl and Breakfast networking event on May 23<sup>rd</sup>. This sponsorship opportunity allowed CSC to present on the history/purpose of CSC, accountability standards, and child and economic impact.

**Swing into Summer Reading** – Our event on Saturday May 27<sup>th</sup> was a great success with more than 1,700 in attendance for the St. Lucie Mets game. Early estimates are that we gave out close to 4,000 books to children attending the event. Several CSC funded programs were on hand as well as more than 40 Chamber member vendors. The custom game-worn jerseys will be up for auction through June 13<sup>th</sup> at [www.stluciemets.com/auction](http://www.stluciemets.com/auction). All proceeds from jersey sales will be put toward the purchase of additional book vending machines in our community.

**More Than a Game/Take it to the Tee** – Graduation of More Than a Game will be Monday, June 6 at the Fenn Center. If you are interested in attending, please let us know. Registration is also open for More Than a Game’s golf edition, set to begin on June 13<sup>th</sup> at Fairwinds Public Golf Course. In addition to golf instruction and discussion on fathering, participating dads will also be treated to dinner each week from The Rusty Putter.

**Radio/Video** – Working with 8<sup>th</sup> Avenue Studios, we are producing several videos to have on hand for use on social media and other outreach platforms. Two videos have been recorded – one featuring council member and PSL Police Chief Rich DeToro that discusses the importance of afterschool programming and the other dedicated to finding your superpower through reading, featuring Bookman.

**Social Media Analytics**  
**FINANCE/ADMINISTRATION**  
**CSC Ad Valorem Revenues:**

\$ 11,490,477 ( 97%)

**CSC Expenditures:**

Operating Expenditures  
 \$ 1,294,997 ( 61%)

Program Allocations  
\$ 4,865,848 ( 42%)

Total CSC Expenses \$ 6,160,845 ( 45%)

**APPROVED EXPENDITURES SHOWN IN BUDGET:**

A. The following items were posted to the FY 2223 budget as approved by the CEO:

- \$ 6,010 BTR AAA
- \$ 8,000 BTR Health Families
- \$10,000 BTR Families of the Treasure Coast – PTCC
- \$ 5,940 BTR Project Rock South
- \$ 4,150 BTR Alpi
- \$ 387 BTR ARC Audit Late Fee
- \$ 314 BTR Frontline
- \$10,000 BTR Toolbox and Parent Training
- \$ 198 BTR CSC
- \$ 924 BTR CSC
- \$ 230 BTR CSC

**BANK ACCOUNT BALANCES** (per Bank Statements at 04.30.2023)

ACCOUNT	INTEREST %	BALANCE	INTEREST \$	BAUER RATING AS OF 04.05.23
TD Bank-Operating	2.67 %	\$ 3,248,902	\$ 7,632	5 Star
TD Bank-MMkt	2.67 %	\$ 8,702,955	\$ 18,820	5 Star
SBA-FL Prime	5.06%	\$266,360	\$ 1,103	NA
Seacoast	Not Given	\$ 50,166	\$ 4	5 Star
SouthState-9645	.15 %	\$ 10,433	\$ 1	5 Star
SouthState-4504	.08 %	\$ 9,741	\$ 0	5 Star

**DRAFT BUDGET FOR FISCAL YEAR 2023/2024:** The draft budget for Fiscal Year 2023/2024 will be handed out at the Council meeting. This taxable value increase is estimated as a 13.5% increase from the 2022 final taxable value. Certified property values are due to taxing authorities on July 1<sup>st</sup>.

**CSC Facilities** – The Kathy Basile Center for Training and Community Development was used six times by outside organizations in the month of May.

## ADVOCACY

**Legislative Session:** We are following two filed bills that directly address CSCSLC priorities of streamlining background screening and making it portable; and addressing the fiscal cliff in children's health insurance. Below is a brief recap of the progress of the bills:

- **HB 249/SB 676 - Background Screening** – Representative Trabulsy filed HB 249 which has a Senate companion bill (SB 676). The bill has passed both the House and Senate and is awaiting the Governor's signature.
- **HB 121/SB 426 - Children's Health Insurance Fiscal Cliff** – Representative Trabulsy has filed HB 121 which has a Senate companion (SB 426). The bill has passed both the House and Senate and is awaiting the Governor's signature.

## SUCCESS

**Helping Kids Succeed:** Helping People Succeed's Helping Kids Succeed is one of the after-school programs in the Keeping Kids Off the Streets priority category. The Helping Kids Succeed program provides specialized afterschool activities for children ages 5-14 diagnosed with emotional, behavioral, and learning disorders through structured, positive skill building with homework support, social skills and academic tutoring. Please find below a letter that was submitted by a parent of a youth attending the program.

Words cannot begin to express the gratitude and appreciation that Daniel's father and I have for your program. Daniel has blossomed from a boy who used to hide behind me or his dad when meeting new people to standing next to us politely. Daniel has combined type ADHD and is prone to emotional outbursts when over stimulated. Ebeth and her team have been exceptional at assisting and guiding Daniel through his episodes so that he understands the proper way to handle his emotions and works on calming techniques. Daniel went from having frequent outbursts and lack of participation last summer 2022 to the beginning of this summer they are significantly less frequent, and he is an active participant in activities. In addition, the homework help he receives from the team has been crucial to his success at school. They can explain math and writing concepts in a way that Daniel understands and can use while in school. I have seen significant improvement from his pt report card to this last semester where he went from a 1 (below grade level) to a 3 (at grade level). If it was not for Ms. Ebeth and her staff, we truly believe that Daniel would not be where he is today. It is because of their dedication to the success of all the kids in their care that Daniel has grown and flourished in the last year.