

CHILDREN'S SERVICES ADVISORY COMMITTEE RECOMMENDED PROGRAM FUNDING FY 2023/24

Attachment - 6/20/2023 - Children's Services Advisory Committee Recommended Program Funding Allocations for Fiscal Year 2023/24

AGENCY	PROGRAM	2023/24 REQUEST	2023/24 AWARD	+ / -	Priority 1	Priority 2	Priority 3	Priority 4
Ballet Vero Beach, Inc.	Student Matinee Series/Stage to Page	\$ 20,000	\$ 10,000	-50%		10,000		
Big Brothers Big Sisters of Indian River County	Community-Based Mentoring	\$ 15,000	\$ 15,000	0%			7,500	7,500
Big Brothers Big Sisters of Indian River County	Passport to Early Literacy	\$ 85,000	\$ 85,000	0%	85,000			
Boys & Girls Clubs of Indian River County	BGC After School & Summer Programs	\$ 50,000	\$ 40,000	-20%		20,000		20,000
Catholic Charities of the Diocese of Palm Beach, Inc.	Samaritan Center	\$ 37,000	\$ 37,000	0%			37,000	
Childcare Resources of Indian River	*Children in Centers	\$ 300,000	\$ 250,000	-17%	250,000			
Childcare Resources of Indian River	Community & Family Services	\$ 273,472	\$ 152,478	-44%	114,358		38,120	
Children's Home Society of Treasure Coast	Dodgertown Community Partnership School	\$ 50,000	\$ 37,500	-25%		37,500		
Children's Home Society of Treasure Coast	Teen Life Choices	\$ 60,000	\$ 30,000	-50%				30,000
Crossover Mission, Inc.	Independent Study for High-Risk Student Athletes	\$ 25,000	\$ 15,000	-40%				15,000
Crossover Mission, Inc.	Building the Future of Crossover Mission	\$ 120,000	\$ 100,000	-17%		75,000		25,000
Education Foundation of Indian River County, Inc.	STEP into Kindergarten	\$ 173,098	\$ 173,098	0%	173,098			
Environmental Learning Center	ELC STEAM Explorers Program	\$ 11,650	\$ 11,650	0%		5,825		5,825
Feed the Lambs Enrichment Program, Inc.	Feed the Lambs Enrichment Programs	\$ 13,500	\$ 13,500	0%		5,000	3,500	5,000
Gifford Youth Achievement Center, Inc.	After School Education Program (ASEP)	\$ 64,000	\$ 64,000	0%		32,000		32,000
Gifford Youth Achievement Center, Inc.	Youth Employability Program (YEP)	\$ 10,000	\$ 7,500	-25%		7,500		
Gifford Youth Orchestra	Staging for Success	\$ 75,000	\$ 45,000	-40%		22,500		22,500
Guardians For New Futures, Inc.	Children's Advocacy Center	\$ 50,000						
Helping Hands Program of South County	Helping Hands School Year Program	\$ 30,000	\$ 15,000	-50%		5,000	5,000	5,000
Helping Hands Program of South County	*Helping Hands Summer Program	\$ 20,000						
Hibiscus Children's Center, Inc.	SafeCare - Parenting Education Home Visitation	\$ 35,000	\$ 35,000	0%			35,000	
Hope for Families Center	Children Enrichment Program	\$ 41,500	\$ 41,500	0%	13,833	13,833	13,834	
Indian River County Healthy Start Coalition	Babies and Beyond	\$ 62,650	\$ 62,650	0%			62,650	
Indian River County Healthy Start Coalition	GROW Doula (FKA Doula Services)	\$ 62,650	\$ 37,500	-40%			37,500	
Indian River County Healthy Start Coalition	Coordinated Intake and Referral/PEPW	\$ 20,000	\$ 20,000	0%			20,000	
Indian River County Healthy Start Coalition	Fatherhood Program	\$ 50,000	\$ 15,000	-70%			15,000	
Indian River County Healthy Start Coalition	Healthy Families IRC	\$ 38,000	\$ 38,000	0%	19,000		19,000	
Indian River County Healthy Start Coalition	Nurse Family Partnership	\$ 15,000	\$ 15,000	0%	5,000		10,000	
Indian River County Healthy Start Coalition	Parents As Teachers	\$ 116,450	\$ 116,450	0%	58,225		58,225	
Indian River County Healthy Start Coalition	PEACE	\$ 10,000	\$ 10,000	0%			7,500	2,500
Junior Achievement of the Palm Beaches & Treasure Coast	Junior Achievement for Elementary and High School	\$ 40,000	\$ 15,000	-63%		15,000		
Miss B's Learning Bee's Inc.	Family Engagement Program	\$ 30,000						
Miss B's Learning Bee's Inc.	Project COAEP	\$ 45,000	\$ 30,000	-33%		30,000		
Miss B's Learning Bee's Inc.	Transportation Service	\$ 10,000						
New Horizons of the Treasure Coast, Inc.	Student Assistance Program	\$ 45,193						
OCP Community Outreach, Inc.	Purpose Driven Youth	\$ 30,000	\$ 25,000	-17%		25,000		
Pelican Island Audubon Society	Audubon Advocates Lagoon Science Program	\$ 25,000	\$ 25,000	0%		25,000		
Redlands Christian Migrant Association	Enhancing Infant and Toddler Care	\$ 75,500	\$ 75,500	0%	75,500			
Redlands Christian Migrant Association	School Readiness Match (SRMAT) Program	\$ 50,000	\$ 50,000	0%	50,000			
Safe Families for Children	Safe Families for Children - Treasure Coast	\$ 25,000	\$ 25,000	0%			25,000	
Substance Awareness Center of IRC, Inc.	Adolescent Substance Use Outpatient Treatment	\$ 50,000	\$ 50,000	0%				50,000
Substance Awareness Center of IRC, Inc.	ReDirect	\$ 100,000	\$ 90,000	-10%				90,000
Substance Awareness Center of IRC, Inc.	Universal School Based Prevention	\$ 80,000	\$ 80,000	0%				80,000
Sunshine Physical Therapy Clinic	Sunshine Kids Support Fund	\$ 25,000	\$ 21,450	-14%	21,450			
T. T. Hardy Online News Corp. DBA Vero Communiqué	The Young Journalist	\$ 20,000						
The Learning Alliance	Early Learning Prevention Intervention Coach	\$ 50,000	\$ 20,000	-60%	20,000			
The Learning Alliance	Moonshot Academy	\$ 450,000	\$ 370,000	-18%		370,000		
The Learning Alliance	Moonshot Families Early Learning Programs	\$ 100,000						
The Learning Alliance	The Moonshot Reading Rocket	\$ 35,000	\$ 35,000	0%	11,666	11,667	11,667	
The Motivational Edge, Inc	TME - Arts and Academics Unleashed	\$ 75,000						
Treasure Coast Homeless Services Council, Inc.	TCHSC, Youth Homeless Commission	\$ 165,000						
Tykes & Teens, Inc.	IMHCTCM Program	\$ 98,270						
Vero Beach Theatre Guild	Theatrical Learning Center	\$ 66,060	\$ 20,000	-70%		15,000		5,000
Willis Sports Association, Inc.	WSA-RBI : Fun at Bat	\$ 33,000	\$ 33,000	0%		33,000		
Youth Guidance Donation Fund of Indian River County, Inc.	The Mentoring Academy	\$ 70,000	\$ 70,000	0%		30,000	10,000	30,000
Youth Sailing Foundation of Indian River County, Inc.	Junior Learn to Sail Program	\$ 40,000	\$ 40,000	0%		30,000		10,000
TOTAL		\$ 3,766,993	\$ 2,567,776		897,130	818,825	416,496	435,325
* Program recommended for contingency funding:					35%	32%	16%	17%
# of Programs			56	46				

* Program recommended for contingency funding:

- 1 - Helping Hands Summer Program
- 2 - Children in Centers

Total Program Budget \$ 2,567,776

Requests Over Budget \$ 1,199,217

Available to Spend \$ -

Priorities

- 1 - Early Childhood Development (Age 0-5)
- 2 - Quality Remediation and Enrichment Programs
- 3 - Build Parent Capacity
- 4 - Programs that Address Risky Youth Behavior