Summary
JUVENILE WELFARE BOARD
Proposed Budget with Prior Year Comparison

	Amended BUDGET FY26	Proposed BUDGET FY27	% from Prior Year	% of Total
REVENUES				
Property Taxes	**$ 116,112,871**	**$ 119,589,390**	2.99%	
Budgeted at:	*96.00%*	*96.00%*	*0.00%*	
Property Taxes	**111,468,356**	**114,805,815**	2.99%	74.71%
Interest	2,596,881	2,114,463	-18.58%	1.38%
Contributions	40,000	22,000	-45.00%	0.01%
TOTAL REVENUES	**114,105,237**	**116,942,278**	2.49%	76.10%
Beginning Fund Balance	42,097,366	36,725,372	-12.76%	23.90%
TOTAL REVENUES & FUND BALANCE	**$ 156,202,603**	**$ 153,667,650**	**-1.62%**	**100.00%**
EXPENDITURES				
Children and Family Programs				
Children and Family Services:				
Behavioral Health	$ 19,830,190	19,868,544	0.19%	12.93%
Childhood Hunger Initiative	5,483,094	5,487,809	0.09%	3.57%
Community Capacity Building	3,058,056	1,881,892	-38.46%	1.22%
Domestic Violence	3,007,251	3,022,946	0.52%	1.97%
Early Childhood Development Capacity Building	6,049,820	5,659,265	-6.46%	3.68%
Early Learning Centers	6,765,098	6,814,636	0.73%	4.43%
Family Stabilization	8,104,508	5,261,997	-35.07%	3.42%
Fatherhood Initiative	83,000	60,000	-27.71%	0.04%
Literacy	5,357,029	5,406,664	0.93%	3.52%
Neighborhood Family Centers	6,600,601	6,299,163	-4.57%	4.10%
Out of School Time	21,682,132	21,926,608	1.13%	14.27%
Parenting Education/Family Support	12,326,331	12,238,840	-0.71%	7.96%
Preventable Child Death Initiative	205,000	205,000	0.00%	0.13%
Respite	3,257,523	3,293,292	1.10%	2.14%
School and Community-Based Health	1,679,243	1,697,622	1.09%	1.10%
School Support and Intervention	2,790,017	2,807,729	0.63%	1.83%
Youth Development/Mentoring	4,191,361	3,984,876	-4.93%	2.59%
Subtotal	110,470,253	105,916,883	-4.12%	68.93%
New & Expanded Programs	487,500	-	-100.00%	0.00%
Hurricane Relief Fund	150,000	150,000	0.00%	0.10%
TOTAL CHILDREN AND FAMILY PROGRAMS	**111,107,753**	**106,066,883**	**-4.54%**	**69.02%**
General Government				
Administration & Direct Program Support	13,788,938	12,969,812	-5.94%	8.44%
Capital Outlay	-	10,000	0.00%	0.01%
Non-Administration	3,497,804	3,590,319	2.64%	2.34%
TOTAL GENERAL GOVERNMENT	**17,286,742**	**16,570,132**	**-4.15%**	**10.78%**
TOTAL EXPENDITURES	**128,394,495**	**122,637,014**	**-4.48%**	**79.81%**
Ending Fund Balance				
Assigned	27,808,107	30,669,254	10.29%	19.96%
Unassigned	-	361,382	0.00%	0.24%
TOTAL ENDING FUND BALANCE	**27,808,107**	**31,030,635**	**11.59%**	**20.19%**
TOTAL EXPENDITURES & FUND BALANCE	**$ 156,202,603**	**$ 153,667,650**	**-1.62%**	**100.00%**

*Numbers may not add up due to rounding
**The annual budgets above do not reflect projected lapse as per the Board's policy

Total Ending Fund Balance per above	$27,808,107	$31,030,635
Projected Lapse	8,917,264	7,878,805
Anticipated Fund Balance	$36,725,372	$38,909,441
Assigned	32,108,624	30,669,254
Unassigned	4,616,748	8,240,187
Cash Flow Reserve (2 months)	21,399,083	20,439,502
Unforeseen Expenses (1 month)	10,699,541	10,219,751
Total Ending Fund Balance	36,725,372	38,909,441

Revenues
JUVENILE WELFARE BOARD
Proposed Budget with Prior Year Comparison

		Amended BUDGET FY26	Proposed BUDGET FY27	% of Prior Year
MILLAGE RATE:		**0.8250**	**0.8168**	**-0.99%**
Property Taxes		**$ 116,112,871**	**$ 119,589,390**	**2.99%**
	Budgeted at:	96.00%	96.00%	0.00%
PROPERTY TAXES		**111,468,356**	**114,805,815**	**2.99%**
INTEREST				
Interest Earnings		2,596,881	2,114,463	-18.58%
CONTRIBUTIONS AND DONATIONS				
KidsFirst Cooperman-Bogue Awards and In-kind Advertising		40,000	22,000	-45.00%
TOTAL SOURCES		**114,105,237**	**116,942,278**	**2.49%**
Beginning Fund Balance		42,097,366	36,725,372	-12.76%
TOTAL REVENUES & FUND BALANCE		**$ 156,202,603**	**$ 153,667,650**	**-1.62%**

Children and Family Programs - by Focus Areas, Result Areas and Program Type
JUVENILE WELFARE BOARD
Proposed Budget with Prior Year Comparison

CHILDREN AND FAMILY SERVICES	Amended BUDGET FY26	Proposed BUDGET FY27	Comments	JWB Result Areas: Early Childhood Development	School Readiness	Student Success	Promotion of Children's Physical, Mental and Social Well-being	Strengthening Community for Family Stability	Organizational Capacity
BEHAVIORAL HEALTH									
CHILDREN'S MENTAL HEALTH INITIATIVE	$ 500,000	$ 375,000	CMHI pool was reduced by $125k (25%) from FY26 to focus on emerging needs. **Workforce**: Professional development and continuing education for both clinical and non-clinical professionals will continue to support individuals who regularly work with children and families which may include but not limited to PESI trainings such as Motivational Interviewing, Trauma Focused - Cognitive Behavioral Therapy (TF-CBT), Autism Certification for one or two community organizations, parenting and social media, REACH trainings with topics that may include Practical Behavior Management in Pediatric Primary Care, effective strategies for responding to and managing anxiety, depression, and ADHD, etc. ($75,000). **Public Awareness/Family Engagement**: Community engagement, workshops and trainings to increase public awareness and educate parents/caregivers and youth about available resources, assist with facilitating community connections, and establishing healthy relationships. Provide sponsorships to smaller organizations for community connections and educational events which may include but is not limited to Speak Up for Mental Health and NAMI Pinellas. This will require educational materials such as Gratitude Journals and Resource Guides which are regularly requested and disseminated by JWB funded and non funded partners. This will also include subscriptions to Cope Notes and Parent ProTech along with relevant materials to get families easily connected. Application to Mental Health Americal Bell Seal Award so residents are aware that JWB models the behaviors it wants to see for Pinellas County children and families ($150,000). **Subject Matter Experts & Future Needs:** Costs to contribute to the operation of Care About Me (CAM). Costs associated with moving the Ages and Stages Questionnaire (ASQ) from paper to web based for early detection of potential developmental delays and ease of sharing results with pediatricians. Center of Excellence for children with neurodivergences including autism spectrum disorder (ASD) and other conditions. Subject Matter Experts which may include but is not limited to contracting with a licensed therapist for community events like New Vision Behavioral Health, as well as development of increasing access to ASD services and enhancing care coordination across disciplines. ($150,000).				X		
COMMUNITY HEALTH CENTERS OF PINELLAS, INC - d/b/a Evara Health									
Children's Mental Health Initiative	2,330,797	2,363,536	COLA Increase				X		
DIRECTIONS FOR MENTAL HEALTH, INC. , d/b/a DIRECTIONS FOR LIVING									
Children's Outpatient	2,554,308	2,650,259	The increase reflects a change in the historical contra funding methodology rather than an increase in spending needs, and represents a measured approach to right-sizing the allocation.				X		
Early Childhood Consultation Services	470,340	475,693	COLA Increase	X			X		
First Five	1,814,770	1,814,770	No Change		X				
Together We Rise	1,720,101	1,720,101	No Change				X		
LEARNING EMPOWERED, INC.									
Empowering Babies and Families	511,079	517,544	COLA Increase	X			X		
Triangles: Partnering for Early Childhood Success	871,072	882,257	COLA Increase		X				
MORTON PLANT MEASE HEALTH CARE INC.									
Supporting Motherhood and More in Pinellas County	248,686	251,801	COLA Increase				X		
NORTH PINELLAS CHILDREN'S MEDICAL CENTER, INC.									
Children's Mental Health Initiative - N. Pinellas	775,097	783,643	COLA Increase				X		
OPERATION PAR, INC.									
PAR Outpatient Service Array (POPSA)	282,521	282,521	No Change				X		
SUNCOAST CENTER, INC.									
Early Childhood Services	788,266	788,266	No Change	X			X		
Family Services	6,041,606	6,041,606	No Change				X		
THE UNIVERSITY OF SOUTH FLORIDA BOARD OF TRUSTEES									
Infant Family Center	921,547	921,547	No Change	X			X		
SUBTOTAL	**$ 19,830,190**	**$ 19,868,544**							
CHILDHOOD HUNGER INITIATIVE									
BOYS AND GIRLS CLUBS OF TAMPA BAY, INC.									
Youth Feeding Program	$ 410,243	$ 410,243	No Change					X	
COLLECTIVE INITIATIVE									
Childhood Hunger	32,000	30,000	In FY26, the allocation increased by $12,000 (to $32,000) to provide additional products to address summer food gaps identified by collaborative partners. The $2,000 reduction year-over-year is to align with historical spending.					X	
THE ST. PETERSBURG FREE CLINIC, INC.									
Food Support for Children & Families	5,040,851	5,047,566	COLA Increase					X	
SUBTOTAL	**$ 5,483,094**	**$ 5,487,809**							

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Children and Family Programs - by Focus Areas, Result Areas and Program Type
JUVENILE WELFARE BOARD
Proposed Budget with Prior Year Comparison

CHILDREN AND FAMILY SERVICES	Amended BUDGET FY26	Proposed BUDGET FY27	Comments	JWB Result Areas: Early Childhood Development	School Readiness	Student Success	Promotion of Children's Physical, Mental and Social Well-being	Strengthening Community for Family Stability	Organizational Capacity
COMMUNITY CAPACITY BUILDING									
KIDSFIRST COOPERMAN-BOGUE	$ 65,250	$ 65,050	Initial increase of $9.8k for catering and food costs of awards ceremony. A $10k elimination of In-Kind contributions.					X	
PROGRAM EDUCATION OUTREACH	389,500	284,500	Decrease to align the allocation with historical results, thus reducing potential lapse.	X	X	X	X	X	
RFA FOR CAPITAL AND TECHNOLOGY	2,603,306	1,532,342	Initial reduction (to $1.5M) due to removal of carry-over funds needed in FY26, and pending potential property tax reform. $32k in rollover for Learning Empowered due to delay in permitting for project awarded in FY26.					X	
SUBTOTAL	**$ 3,058,056**	**$ 1,881,892**							
DOMESTIC VIOLENCE									
COMMUNITY ACTION STOPS ABUSE, INC.									
Community Based Advocacy and Prevention	$ 604,679	$ 612,308	COLA Increase				X	X	
Emergency Shelter and Community Based Housing	895,279	895,279	No Change				X	X	
Family Justice Center	710,512	710,512	No Change				X	X	
HOPE VILLAGES OF AMERICA, INC.									
The Haven at Hope Villages of America	796,781	804,847	COLA Increase				X	X	
SUBTOTAL	**$ 3,007,251**	**$ 3,022,946**							
EARLY CHILDHOOD DEVELOPMENT CAPACITY BUILDING									
EARLY CHILDHOOD PUBLIC AWARENESS CAMPAIGN	$ 825,000	$ 430,000	Reduction to allocation attributed to right-sizing the budget based on historical results; a shift to focus on JWB-owned digital channels, earned media, and a street team approach to outreach; completion of a partner training videos; and reduced paid strategic partnerships/sponsorships in FY27.	X					
EARLY LEARNING COALITION OF PINELLAS COUNTY, INC.									
Coaching for Early Learning Programs	220,321	-	Allocation moved to the School Readiness Match program. Board Approved on 7/23.	X	X				
School Readiness Match	2,403,093	2,624,424	COLA Increase; Allocation also increased via the School Readiness Match program. Board Approved on 7/23.	X	X				
FLORIDA DEPARTMENT OF HEALTH, PINELLAS COUNTY HEALTH DEPARTMENT									
Pinellas County Licensing Board	900,698	912,123	COLA Increase		X				
PARC, INC.									
Early Intervention Services	326,748	331,036	COLA Increase	X	X				
R'CLUB CHILD CARE, INC.									
Special Services	1,234,447	1,246,682	COLA Increase	X	X				
ST. PETERSBURG COLLEGE BOARD OF TRUSTEES									
SPC Early Childhood Education Degree Program Scholarship	57,000	55,000	Decrease to align with historical results.	X	X				
SPC Early Childhood Education Support Program	82,513	60,000	The decrease is due to right-sizing this program to reduce the opportunity for lapse.	X	X				
SUBTOTAL	**$ 6,049,820**	**$ 5,659,265**							
EARLY LEARNING CENTERS									
LEARNING EMPOWERED, INC.									
Children of the World	$ 678,449	$ 686,091	COLA Increase	X	X				
OPERATION PAR, INC.									
Child Development Center	665,239	673,942	COLA Increase	X	X				
PARC, INC.									
Discovery Learning Center	1,188,091	1,203,096	COLA Increase	X	X				
R'CLUB CHILD CARE, INC.									
Happy Workers, an R'Club Early Learning Academy	966,507	966,507	No Change	X					
Lew Williams Center for Early Learning	889,603	889,603	No Change	X	X				
R'Club Community Pride at Gateway	885,708	885,708	No Change	X					
R'Club Early Learning Academy @ Lemon Street	858,596	868,898	COLA Increase	X					
YOUNG MEN'S CHRISTIAN ASSOCIATION OF GREATER ST PETERSBURG INC									
Lealman YMCA Preschool Academy	632,906	640,791	COLA Increase	X	X				
SUBTOTAL	**$ 6,765,098**	**$ 6,814,636**							

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FAMILY STABILIZATION									
BOLEY CENTERS, INC.									
Family Supported Housing	$ 317,974	$ -	Reduction from One-Time-Only expenses in FY26.						
DIRECTIONS FOR MENTAL HEALTH, INC. , d/b/a DIRECTIONS FOR LIVING									
Family Works	450,000	-	A 6-month contract was incorporated for this program during the FY26 Budget process. As of March 2026, this program is no longer funded.				X	X	
FSI - FAMILY SERVICES POOL	1,782,026	500,000	The decrease is due to right-sizing this program to reduce the opportunity for lapse.				X		
GULF COAST JEWISH FAMILY AND COMMUNITY SVCS, INC.									
Gulf Coast FSI Navigation	736,056	499,016	The decrease is due to right-sizing this program.				X	X	
HOMELESS LEADERSHIP ALLIANCE OF PINELLAS, INC	52,337	52,337	No Change				X	X	
PERSONAL ENRICHMENT THROUGH MENTAL HEALTH SERVICES, INC., d/b/a ELEOS									
Family Connection Navigation	990,527	1,003,325	COLA Increase; Increase from One-Time-Only expenses in FY26.			X	X		
FSI System Navigators	1,638,992	1,060,251	The decrease is due to right-sizing this program.				X	X	
SOCIETY OF ST. VINCENT DE PAUL SOUTH PINELLAS, INC.									
Bridging Families	2,136,596	2,147,068	COLA Increase				X	X	
SUBTOTAL	**$ 8,104,508**	**$ 5,261,997**							
FATHERHOOD INITIATIVE									
COLLECTIVE INITATIVE									
Fatherhood Collaborative	$ 83,000	$ 60,000	Decrease is due to the reduction in consultant costs.	X	X	X	X	X	
SUBTOTAL	**$ 83,000**	**$ 60,000**							
LITERACY									
COLLECTIVE INITIATIVES									
Grade Level Reading	$ 155,000	$ 150,000	Reduction from One-Time-Only expenses in FY26.		X	X			
MIAMI-DADE FAMILY LEARNING PARTNERSHIP, INC.									
Reach Out & Read	170,000	170,000	No Change	X	X				
R'CLUB CHILD CARE, INC.									
Home Instruction for Parents of Preschool Youngsters (HIPPY)	1,308,642	1,323,444	COLA Increase	X	X				
RENAISSANCE LEARNING, INC.									
MyOn Community Model	163,800	163,800	No Change		X	X			
SHIRLEY PROCTOR PULLER FOUNDATION									
SPPF M.A.S.T.R. Kids	1,632,290	1,650,790	COLA Increase			X			
YOUNG MENS CHRISTIAN ASSOCIATION OF GREATER ST PETERSBURG INC									
Yreads!	1,826,014	1,847,346	COLA Increase			X			
YOUNG MEN'S CHRISTIAN ASSOCIATION OF THE SUNCOAST INC									
Yreads! Suncoast	101,284	101,284	No Change			X			
SUBTOTAL	**$ 5,357,029**	**$ 5,406,664**							
NEIGHBORHOOD FAMILY CENTERS									
C.A.P. Inc., d/b/a CITIZEN'S ALLIANCE FOR PROGRESS INC.									
CAP - NFC	$ 913,681	$ 913,681	No Change			X		X	
DR. MARTIN LUTHER KING JR. NEIGHBORHOOD FAMILY CENTER, INC. d/b/a CLEARWATER NEIGHBORHOOD FAMILY CENTER									
Clearwater - NFC	374,152	-	Board-Approved (10/15) termination of contract in FY26, with transition of funds to the City of Clearwater and Mattie Williams Neighborhood Family Center.			X		X	
HIGH POINT COMMUNITY PRIDE, INC.									
High Point - NFC	893,377	903,707	COLA Increase			X		X	
INTERCULTURAL ADVOCACY INSTITUTE, Inc.									
Hispanic Outreach Center - NFC	1,197,410	1,211,666	COLA Increase			X	X	X	
JAMES B. SANDERLIN FAMILY SERVICES CENTER, INC.									
Sanderlin - NFC	1,269,450	1,282,148	COLA Increase			X		X	
LEALMAN AND ASIAN NEIGHBORHOOD FAMILY CENTER									
Lealman/Asian - NFC	1,002,423	997,996	COLA Increase; Reduction from One-Time-Only expenses in FY26.			X		X	
SAFETY HARBOR NEIGHBORHOOD FAMILY CENTER, INC. d/b/a MATTIE WILLIAMS NEIGHBORHOOD FAMILY CENTER									
Mattie Williams - NFC	950,108	989,965	COLA Increase; Annualized increase Board Approved 10/15			X		X	
SUBTOTAL	**$ 6,600,601**	**$ 6,299,163**							

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Children and Family Programs - by Focus Areas, Result Areas and Program Type
JUVENILE WELFARE BOARD
Proposed Budget with Prior Year Comparison

CHILDREN AND FAMILY SERVICES	**Amended BUDGET FY26**	**Proposed BUDGET FY27**	**Comments**	**JWB Result Areas: Early Childhood Development**	**School Readiness**	**Student Success**	**Promotion of Children's Physical, Mental and Social Well-being**	**Strengthening Community for Family Stability**	**Organizational Capacity**
OUT OF SCHOOL TIME									
ARTZ 4 LIFE ACADEMY, INC.									
Artz 4 Life (COST)	$ 523,352	$ 527,943	COLA Increase			X			
BOYS AND GIRLS CLUBS OF TAMPA BAY, INC.									
Boys & Girls Club (COST)	4,834,395	4,834,395	No Change			X			
Great Futures Middle School Academy	490,310	490,310	No Change			X			
CITY OF CLEARWATER									
Charting the Course for Youth (COST)	904,391	1,000,360	COLA Increase; Annualized increase Board Approved 10/15			X			
CITY OF DUNEDIN									
Promise Time	145,183	146,503	COLA Increase			X			
CITY OF ST. PETERSBURG									
TASCO Center-Based Teen Programs - OST	3,715,184	3,768,597	COLA Increase			X			
FAMILY RESOURCES, INC.									
Youth Enrichment Program (COST)	795,689	819,940	COLA Increase; Annualized increase Board Approved 12/18			X			
THE LOCAL COMMUNITY HOUSING CORPORATION									
Cops 'n Kids Youth Center (COST)	554,729	561,644	COLA Increase			X			
PINELLAS COUNTY SHERIFF'S OFFICE POLICE ATHLETIC LEAGUE, INC.									
PCS-PAL (COST)	463,817	468,238	COLA Increase			X			
R'CLUB CHILD CARE, INC.									
Exceptional	459,509	465,018	COLA Increase			X	X		
Middle School Academy	1,902,991	1,921,909	COLA Increase			X			
R'Club Child Care - Promise Time	2,014,186	2,031,153	COLA Increase			X			
SUMMER BRIDGE WRAP POOL	2,398,424	2,398,424	No Change			X			
YOUNG MEN'S CHRISTIAN ASSOCIATION OF GREATER ST. PETERSBURG, INC.									
Promise Time	448,648	452,588	COLA Increase			X			
The Middle School Academy	795,513	803,775	COLA Increase			X			
YOUNG MENS CHRISTIAN ASSOCIATION OF THE SUNCOAST, INC.									
Promise Time	955,609	955,609	No Change			X			
YMCA of Suncoast Middle School Academy	280,202	280,202	No Change			X			
SUBTOTAL	**$ 21,682,132**	**$ 21,926,608**							
PARENTING EDUCATION / FAMILY SUPPORT									
FLORIDA DEPARTMENT OF HEALTH, PINELLAS COUNTY HEALTH DEPARTMENT									
Healthy Families Pinellas	$ 7,924,961	$ 8,019,016	COLA Increase	X			X		
Healthy Families Pinellas Support Group	8,065	8,065	No Change				X		
Pinellas Nurse - Family Partnership & Data	1,124,367	1,125,317	Annual increase to data costs.	X			X		
HEALTHY START COALITION OF PINELLAS, INC.									
1st 1,000 Days Pinellas	391,078	394,601	COLA Increase	X			X		
EMPOWER: Engaging Mothers for Positive Outcomes with Early Resources	599,500	602,886	COLA Increase	X			X		
OPERATION PAR, INC.									
OPAR Parenting Services	682,732	490,813	Merging of the Motivating New Parents and Nurturing Parenting Programs, with a decrease in total allocation due to right-sizing, thus reducing the opportunity for lapse.	X			X		
SIXTH JUDICIAL CIRCUIT OF FLORIDA									
Early Childhood Court	183,431	185,945	COLA Increase	X			X		
THE CHILDREN'S HOME, INC. d/b/a/ CHILDREN'S HOME NETWORK									
Kinship Services Network of Pinellas	1,412,197	1,412,197	No Change	X			X		
SUBTOTAL	**$ 12,326,331**	**$ 12,238,840**							

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Children and Family Programs - by Focus Areas, Result Areas and Program Type
JUVENILE WELFARE BOARD
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CHILDREN AND FAMILY SERVICES	Amended BUDGET FY26	Proposed BUDGET FY27	Comments	Early Childhood Development	School Readiness	Student Success	Promotion of Children's Physical, Mental and Social Well-being	Strengthening Community for Family Stability	Organizational Capacity
PREVENTABLE CHILD DEATH INITIATIVE									
PREVENTABLE CHILD DEATHS INITIATIVE	$ 205,000	$ 205,000	No Change				X		
SUBTOTAL	**$ 205,000**	**$ 205,000**							
RESPITE									
FAMILY RESOURCES, INC.									
SafePlace2B	$ 505,682	$ 510,491	COLA Increase			X	X		
THE CHILDREN'S HOME, INC. d/b/a/ CHILDREN'S HOME NETWORK									
Caregiver Support Services	2,751,841	2,782,801	COLA Increase	X			X		
SUBTOTAL	**$ 3,257,523**	**$ 3,293,292**							
SCHOOL AND COMMUNITY-BASED HEALTH									
FLORIDA DEPARTMENT OF HEALTH, PINELLAS COUNTY HEALTH DEPARTMENT									
School-Based Health Services	$ 1,441,370	$ 1,457,399	COLA Increase			X			
PRESERVE VISION FLORIDA									
Seeing Our Bright Future	237,873	240,223	COLA Increase		X	X			
SUBTOTAL	**$ 1,679,243**	**$ 1,697,622**							
SCHOOL SUPPORT AND INTERVENTION									
PACE CENTER FOR GIRLS, INC.									
PACE Center for Girls	$ 168,009	$ 170,529	COLA Increase			X			
SENIORS IN SERVICE OF TAMPA BAY, INC.									
Foster Grandparent Program	344,658	348,284	COLA Increase			X			
SIXTH JUDICIAL CIRCUIT OF FLORIDA									
Behavioral Evaluation	785,689	785,689	No Change			X			
THE BETHEL COMMUNITY FOUNDATION, INC.									
Truancy Intervention Program Services (TIPS)	431,438	436,931	COLA Increase			X	X		
THE CHILDREN'S HOME, INC. d/b/a/ CHILDREN'S HOME NETWORK									
Pinellas Support Team	921,687	927,115	COLA Increase			X	X		
YOUNG MEN'S CHRISTIAN ASSOCIATION OF THE SUNCOAST INC									
Child Protection Community Education Program	138,536	139,181	COLA Increase				X		
SUBTOTAL	**$ 2,790,017**	**$ 2,807,729**							
YOUTH DEVELOPMENT/MENTORING									
BIG BROTHERS BIG SISTERS OF TAMPA BAY, INC.									
Comprehensive Mentoring	$ 958,134	$ 665,371	Decrease is due to right-sizing this program to reduce the opportunity for lapse.			X			
BOLEY CENTERS, INC.									
Youth Employment Program	1,527,862	1,540,473	COLA Increase			X		X	
CLEARWATER FOR YOUTH, INC.									
Clearwater for Youth	50,000	100,000	As stated during the funding request, which was Board Approved on 3/13/26, the program requested an annual allocation of $100,000. Because the FY26 funding was approved and initiated mid-year, only $50,000 was allocated in FY26, with the intention of funding the program at the full $100,000 annual level in subsequent fiscal years.						
FAMILY CENTER ON DEAFNESS, INC.									
Family Center on Deafness	961,119	972,332	COLA Increase			X			
GIRL SCOUTS OF WEST CENTRAL FLORIDA									
Girl Scouts	269,845	281,179	COLA Increase			X			
YOUTH DEVELOPMENT FOUNDATION OF PINELLAS COUNTY, INC.									
YDF-AKA AKAdemy	155,455	155,455	No Change			X			
YOUTH DEVELOPMENT INITIATIVES, INC.									
Precious Pearls and Alpha Institute	268,946	270,065	COLA Increase			X			
SUBTOTAL	**$ 4,191,361**	**$ 3,984,876**							
TOTAL CHILDREN AND FAMILY SERVICES	**$ 110,470,253**	**$ 105,916,883**							
NEW & EXPANDED PROGRAMS	$ 487,500	$ -	Due to pending, potential property tax reform, funding adjustments will be prioritized for the most critical needs of children and families. A separate allocation of funds is not needed at this time.						
HURRICANE RELIEF FUND	150,000	150,000	No Change						
SUBTOTAL	**$ 637,500**	**$ 150,000**							
TOTAL CHILDREN AND FAMILY PROGRAMS	**$ 111,107,753**	**$ 106,066,883**							

JWB Result Areas: Early Childhood Development; School Readiness; Student Success; Promotion of Children's Physical, Mental and Social Well-being; Strengthening Community for Family Stability; Organizational Capacity

*Numbers may not add up due to rounding

Children and Family Programs - Alphabetical
JUVENILE WELFARE BOARD
Proposed Budget with Prior Year Comparison

	Amended BUDGET FY26	Proposed BUDGET FY27
ARTZ 4 LIFE ACADEMY, INC.		
Artz 4 Life (COST)	523,352	527,943
BIG BROTHERS BIG SISTERS OF TAMPA BAY, INC.		
Comprehensive Mentoring	958,134	665,371
BOLEY CENTERS, INC.		
Family Supported Housing	317,974	-
Youth Employment Program	1,527,862	1,540,473
BOLEY CENTERS, INC. TOTAL	**1,845,836**	**1,540,473**
BOYS AND GIRLS CLUBS OF TAMPA BAY, INC. TOTAL		
Boys & Girls Club (COST)	4,834,395	4,834,395
Great Futures Middle School Academy	490,310	490,310
Youth Feeding Program	410,243	410,243
BOYS AND GIRLS CLUBS OF TAMPA BAY, INC. TOTAL	**5,734,947**	**5,734,948**
CHILDREN'S MENTAL HEALTH INITIATIVE	500,000	375,000
C.A.P. Inc., d/b/a CITIZEN'S ALLIANCE FOR PROGRESS		
CAP - NFC	913,681	913,681
CITY OF CLEARWATER		
Charting the Course for Youth (COST)	904,391	1,000,360
CITY OF DUNEDIN		
Promise Time	145,183	146,503
CITY OF ST. PETERSBURG		
TASCO Center-Based Teen Programs - OST	3,715,184	3,768,597
CLEARWATER FOR YOUTH, INC.		
Clearwater for Youth	50,000	100,000
COLLECTIVE INITIATIVES		
Childhood Hunger	32,000	30,000
Fatherhood Collaborative	83,000	60,000
Grade Level Reading	155,000	150,000
COLLECTIVE INITIATIVE'S TOTAL	**270,000**	**240,000**
COMMUNITY ACTION STOPS ABUSE, INC.		
Community Based Advocacy and Prevention	604,679	612,308
Emergency Shelter and Community Based Housing	895,279	895,279
Family Justice Center	710,512	710,512
COMMUNITY ACTION STOPS ABUSE, INC. TOTAL	**2,210,470**	**2,218,099**
COMMUNITY HEALTH CENTERS OF PINELLAS, INC - d/b/a Evara Health		
Children's Mental Health Initiative	2,330,797	2,363,536
DIRECTIONS FOR MENTAL HEALTH, INC. , d/b/a DIRECTIONS FOR LIVING		
Children's Outpatient	2,554,308	2,650,259
Early Childhood Consultation Services	470,340	475,693
Family Works	450,000	-
First Five	1,814,770	1,814,770
Together We Rise	1,720,101	1,720,101
DIRECTIONS FOR MENTAL HEALTH, INC. , d/b/a DIRECTIONS FOR LIVING TOTAL	**7,009,519**	**6,660,823**
DR. MARTIN LUTHER KING JR. NEIGHBORHOOD FAMILY CENTER, INC. d/b/a CLEARWATER NEIGHBORHOOD FAMILY CENTER		
Clearwater - NFC	374,152	-
EARLY CHILDHOOD PUBLIC AWARENESS CAMPAIGN	825,000	430,000
EARLY LEARNING COALITION OF PINELLAS COUNTY, INC.		
Coaching for Early Learning Programs	220,321	-
School Readiness Match	2,403,093	2,624,424
EARLY LEARNING COALITION OF PINELLAS COUNTY, INC. TOTAL	**2,623,414**	**2,624,424**
FAMILY CENTER ON DEAFNESS, INC.		
Family Center on Deafness	961,119	972,332
FAMILY RESOURCES, INC.		
SafePlace2B	505,682	510,491
Youth Enrichment Program (COST)	795,689	819,940
FAMILY RESOURCES, INC. TOTAL	**1,301,370**	**1,330,431**
FLORIDA DEPARTMENT OF HEALTH, PINELLAS COUNTY HEALTH DEPARTMENT		
Healthy Families Pinellas	7,924,961	8,019,016
Healthy Families Pinellas Support Group	8,065	8,065
Pinellas County Licensing Board	900,698	912,123
Pinellas Nurse - Family Partnership & Data	1,124,367	1,125,317
School-Based Health Services	1,441,370	1,457,399
FLORIDA DEPARTMENT OF HEALTH, PINELLAS COUNTY HEALTH DEPARTMENT TOTAL	**11,399,460**	**11,521,920**
FSI - FAMILY SERVICES POOL	1,782,026	500,000

*Numbers may not add up due to rounding

Children and Family Programs - Alphabetical
JUVENILE WELFARE BOARD
Proposed Budget with Prior Year Comparison

	Amended BUDGET FY26	Proposed BUDGET FY27
GIRL SCOUTS OF WEST CENTRAL FLORIDA		
Girl Scouts	269,845	281,179
GULF COAST JEWISH FAMILY AND COMMUNITY SVCS, INC.		
Gulf Coast FSI Navigation	736,056	499,016
HEALTHY START COALITION OF PINELLAS, INC.		
1st 1,000 Days Pinellas	391,078	394,601
EMPOWER: Engaging Mothers for Positive Outcomes with Early Resources	599,500	602,886
HEALTHY START COALITION OF PINELLAS, INC. TOTAL	**990,578**	**997,487**
HIGH POINT COMMUNITY PRIDE, INC.		
High Point - NFC	893,377	903,707
HOMELESS LEADERSHIP ALLIANCE OF PINELLAS, INC	52,337	52,337
HOPE VILLAGES OF AMERICA, INC.		
The Haven at Hope Villages of America	796,781	804,847
HURRICANE RELIEF FUND	150,000	150,000
INTERCULTURAL ADVOCACY INSTITUTE, Inc.		
Hispanic Outreach Center - NFC	1,197,410	1,211,666
JAMES B. SANDERLIN FAMILY SERVICES CENTER, INC.		
Sanderlin - NFC	1,269,450	1,282,148
KIDSFIRST COOPERMAN-BOGUE	65,250	65,050
LEALMAN AND ASIAN NEIGHBORHOOD FAMILY CENTER, INC.		
Lealman/Asian - NFC	1,002,423	997,996
LEARNING EMPOWERED, INC.		
Children of the World	678,449	686,091
Empowering Babies and Families	511,079	517,544
Triangles: Partnering for Early Childhood Success	871,072	882,257
LEARNING EMPOWERED, INC. TOTAL	**2,060,599**	**2,085,892**
MIAMI-DADE FAMILY LEARNING PARTNERSHIP, INC.		
Reach Out & Read	170,000	170,000
MORTON PLANT MEASE HEALTH CARE INC.		
Supporting Motherhood and More in Pinellas County	248,686	251,801
NEW & EXPANDED PROGRAMS	487,500	-
NORTH PINELLAS CHILDREN'S MEDICAL CENTER, INC.		
Children's Mental Health Initiative - N. Pinellas	775,097	783,643
OPERATION PAR, INC.		
Child Development Center	665,239	673,942
OPAR Parenting Services	682,732	490,813
PAR Outpatient Service Array (POPSA)	282,521	282,521
OPERATION PAR, INC. TOTAL	**1,630,492**	**1,447,276**
PACE CENTER FOR GIRLS, INC.		
PACE Center for Girls	168,009	170,529
PARC, INC.		
Discovery Learning Center	1,188,091	1,203,096
Early Intervention Services	326,748	331,036
PARC, INC. TOTAL	**1,514,839**	**1,534,132**
PERSONAL ENRICHMENT THROUGH MENTAL HEALTH SERVICES, INC., d/b/a ELEOS		
Family Connection Navigation	990,527	1,003,325
FSI System Navigators	1,638,992	1,060,251
PERSONAL ENRICHMENT THROUGH MENTAL HEALTH SERVICES, INC., d/b/a ELEOS TOTAL	**2,629,519**	**2,063,576**
PINELLAS COUNTY SHERIFF'S OFFICE POLICE ATHLETIC LEAGUE, INC.		
PCS-PAL (COST)	463,817	468,238
PRESERVE VISION FLORIDA		
Seeing Our Bright Future	237,873	240,223
PREVENTABLE CHILD DEATHS INITIATIVE	205,000	205,000
PROGRAM EDUCATION OUTREACH	389,500	284,500
R'CLUB CHILD CARE, INC.		
Exceptional	459,509	465,018
Happy Workers, an R'Club Early Learning Academy	966,507	966,507
Home Instruction for Parents of Preschool Youngsters (HIPPY)	1,308,642	1,323,444
Lew Williams Center for Early Learning	889,603	889,603
Middle School Academy	1,902,991	1,921,909
R'Club Child Care - Promise Time	2,014,186	2,031,153
R'Club Community Pride at Gateway	885,708	885,708
R'Club Early Learning Academy @ Lemon Street	858,596	868,898
Special Services	1,234,447	1,246,682
R'CLUB CHILD CARE, INC. TOTAL	**10,520,188**	**10,598,922**
RENAISSANCE LEARNING, INC.		
MyOn Community Model	163,800	163,800
RFA FOR CAPITAL AND TECHNOLOGY	2,603,306	1,532,342

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Children and Family Programs - Alphabetical
JUVENILE WELFARE BOARD
Proposed Budget with Prior Year Comparison

	Amended BUDGET FY26	Proposed BUDGET FY27
SAFETY HARBOR NEIGHBORHOOD FAMILY CENTER, INC. d/b/a MATTIE WILLIAMS NEIGHBORHOOD FAMILY CENTER		
Mattie Williams - NFC	950,108	989,965
SENIORS IN SERVICE OF TAMPA BAY, INC.		
Foster Grandparent Program	344,658	348,284
SHIRLEY PROCTOR PULLER FOUNDATION		
SPPF M.A.S.T.R. Kids	1,632,290	1,650,790
SIXTH JUDICIAL CIRCUIT OF FLORIDA		
Behavioral Evaluation	785,689	785,689
Early Childhood Court	183,431	185,945
SIXTH JUDICIAL CIRCUIT OF FLORIDA TOTAL	**969,120**	**971,634**
SOCIETY OF ST. VINCENT DE PAUL SOUTH PINELLAS, INC.		
Bridging Families	2,136,596	2,147,068
ST. PETERSBURG COLLEGE BOARD OF TRUSTEES		
SPC Early Childhood Education Degree Program Scholarship	57,000	55,000
SPC Early Childhood Education Support Program	82,513	60,000
ST. PETERSBURG COLLEGE BOARD OF TRUSTEES TOTAL	**139,513**	**115,000**
SUMMER BRIDGE WRAP POOL	2,398,424	2,398,424
SUNCOAST CENTER, INC.		
Early Childhood Services	788,266	788,266
Family Services	6,041,606	6,041,606
SUNCOAST CENTER, INC. TOTAL	**6,829,872**	**6,829,872**
THE BETHEL COMMUNITY FOUNDATION, INC.		
Truancy Intervention Program Services (TIPS)	431,438	436,931
THE CHILDREN'S HOME, INC. d/b/a/ CHILDREN'S HOME NETWORK		
Caregiver Support Services	2,751,841	2,782,801
Kinship Services Network of Pinellas	1,412,197	1,412,197
Pinellas Support Team	921,687	927,115
THE CHILDREN'S HOME, INC. d/b/a/ CHILDREN'S HOME NETWORK TOTAL	**5,085,725**	**5,122,113**
THE LOCAL COMMUNITY HOUSING CORPORATION		
Cops 'n Kids Youth Center (COST)	554,729	561,644
THE ST. PETERSBURG FREE CLINIC, INC.		
Food Support for Children & Families	5,040,851	5,047,566
THE UNIVERSITY OF SOUTH FLORIDA BOARD OF TRUSTEES		
Infant Family Center	921,547	921,547
YOUNG MENS CHRISTIAN ASSOCIATION OF GREATER ST. PETERSBURG, INC.		
Lealman YMCA Preschool Academy	632,906	640,791
Promise Time	448,648	452,588
The Middle School Academy	795,513	803,775
Yreads!	1,826,014	1,847,346
YOUNG MENS CHRISTIAN ASSOCIATION OF GREATER ST. PETERSBURG TOTAL	**3,703,082**	**3,744,500**
YOUNG MEN'S CHRISTIAN ASSOCIATION OF THE SUNCOAST, INC.		
Child Protection Community Education Program	138,536	139,181
Promise Time	955,609	955,609
YMCA of Suncoast Middle School Academy	280,202	280,202
Yreads! Suncoast	101,284	101,284
YOUNG MEN'S CHRISTIAN ASSOCIATION OF THE SUNCOAST, INC. TOTAL	**1,475,631**	**1,476,276**
YOUTH DEVELOPMENT FOUNDATION OF PINELLAS COUNTY, INC.		
YDF-AKA AKAdemy	155,455	155,455
YOUTH DEVELOPMENT INITIATIVES, INC.		
Precious Pearls and Alpha Institute	268,946	270,065
CHILDREN AND FAMILY SERVICES PROGRAMS TOTAL	**$ 111,107,753**	**$ 106,066,883**

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General Government - Administration
JUVENILE WELFARE BOARD
Proposed Budget with Prior Year Comparison

Administration & Direct Program Support	Amended BUDGET FY26	Proposed BUDGET FY27	% of Prior Year
Salaries & Benefits	$ 11,269,694	$ 10,562,777	-6.27%
Operating			
Contractual Services	1,098,269	923,944	-15.87%
Building Services	965,509	1,075,359	11.38%
Training & Supplies	395,513	345,559	-12.63%
Other Operating	59,953	62,173	3.70%
Operating Totals	**2,519,244**	**2,407,036**	**-4.45%**
Total Budget	**$ 13,788,938**	**$ 12,969,812**	**-5.94%**

General Government - Non-Administration
JUVENILE WELFARE BOARD
Proposed Budget with Prior Year Comparison

Non-Administration	Amended BUDGET FY26	Proposed BUDGET FY27	% of Prior Year
Statutory Fees	$ 2,413,166	$ 2,571,379	6.56%
Internal Technology	1,012,638	946,940	-6.49%
Other Non-Administration			
Performance Measurement	72,000	72,000	0.00%
Other Non-Administration Total	72,000	72,000	0.00%
Total Budget	**$ 3,497,804**	**$ 3,590,319**	**2.64%**