

**Leon County Schools
District Advisory Council Meeting
CSC of Leon County:
Overview & Update**

April 7, 2022

Brief History of CSC Leon

- **Planning Committee** supported by Leon County – 2018
- **Campaign “Our Kids First”** to forward the establishment of a local CSC – 2020
 - CSC of Leon County approved by a majority of voters – 2022
- **Statutory Requirements for CSCs** (Sec. 125.901, Fla. Stats.)
 - Council Member Appointment Process – completed
 - Set a Millage Rate and Publish Budget – completed
 - Needs Assessment (comprehensive) – in process

Council Members—5 statutory/5 Leon County Citizens



Judge Jonathan Sjostrum, Chair
Juvenile Court



Dr. Zandra Glenn, Vice-Chair
Consultant



Paul Mitchell
The Southern Group



Carolyn Cummings, Esq.
Leon County Commission



Carmen Connor
Principal, Leon County Schools



Rocky Hanna
Superintendent, Leon County Schools



Darryl Jones
Chair, Leon County School Board



Liza McFadden
Liza & Partners



Mark O'Bryant
Tallahassee Memorial Healthcare



Terrence Watts
FL Dept. of Children & Families

Millage Rate and Budget

- **0.375 mill = \$7.35 million**
 - TRIM public hearings
 - Approved by CSC Leon, October 2021
- **Anticipated funds for community investment approximately \$5.8 million**
 - Expedited Funding (spring/summer)
 - Community Investments RFP (fall)

Children's Services Council of Leon County
Proposed FY 2021-2022 Budget

Revenue	Certified Taxable Value	19,603,817,221	\$	7,351,431.46
	Ad Valorem Taxes	Millage Rate = 0.375 mills	\$	7,351,431.00
		Budget at 95% for receipts		
	Beginning Fund Balance	October 1, 2021	\$	268,418
	Ending Fund Balance	ain 5% of Operating Revenue	\$	367,572
		Total Available Revenue	\$	7,252,277
Expenses				
	Operating and Program Expenses			
		Interim Administrator	\$	16,668
		CEO (salary \$125k + benefits \$37,500 @ 30%)	\$	135,420
		Contract Program Specialist and Administrator	\$	20,000
		Executive Assistant and Grant Manager (\$50k salary + benefits \$15,000 @ 30%)	\$	43,336
		Director of Community Engagement & Programs (\$75,000 salary + \$22,500 benefits @30%)	\$	65,000
		General Counsel	\$	50,000
		CPA	\$	50,000
		Tax Collector Fee (.03)	\$	220,543
		Needs Assessment	\$	250,000
		Interest	\$	6,000
		Program and Financial Software	\$	150,000.00
		Miscellaneous	\$	42,250.00
		Loan Repayment	\$	400,000.00
		Reserves/Community Grants	\$	5,803,060
		Total Operating and Program Expenses	\$	7,252,277

Priority Areas



Success in School and Life

Increasing school
readiness, providing
school-age supports
and reducing juvenile
crime



Healthy Children, Youth & Families

Improving physical
and mental health,
while reducing
adverse childhood
experiences



Stable and Nurturing Families & Community

Investing in youth
development
opportunities,
increasing food and
housing stability and
supporting caregivers

Needs and Assets Assessment

- Key Outcomes and Process Measures
- Comprehensive Programs Inventory
- Gap Analysis
- Informative Programs Inventory
- Funding Options

Still to Come for CSC Leon

- **Enterprise System**

- RFI review; ITN forthcoming

- **Capacity Building and Technical Assistance**

- Webinar – Wednesday, March 9, 2022 via Zoom™
- Participation not mandatory, but recommended

- **Provider Survey**

- Still time to complete – Q-Q Research Consultants, LLC

- **Community Engagement Opportunities**

- Community Survey on website: https://qgresearch.qualtrics.com/jfe/form/SV_d5TOuTwH72TFoY6
- Community Conversations – citizens with Council Members
 - Three sessions – one specifically for youth

Contact Us

Cecka Rose Green, CPM | Executive Director

E: cgreen@cscleon.org

Holly McPhail, Special Projects Manager

E: hmcphail@cscleon.org

Jacinta Clay, Administrative Services Manager

E: jclay@cscleon.org

P: (850) 764-2966 | CSC Email: info@cscleon.org

Website: <https://cscleon.org/>

Social: @CSCLeonCounty