



ELCHC Finance Committee Meeting Amended Agenda Packet

Wednesday, June 10, 2026 at 3:00 pm

6302 E. Martin Luther King Jr. Blvd., Suite 100 Tampa, FL 33619

<https://us06web.zoom.us/j/86391170052?pwd=QxDB3QyIJld7oRTeEOjnEQPOJapQFH.1>

Meeting ID: 863 9117 0052

Passcode: 053360



ELCHC Finance Committee Meeting Agenda

Wednesday, June 10, 2026

- I. CALL TO ORDER** J. Jenkins
- A. Roll call/Quorum Verification
- II. PUBLIC COMMENT I** J. Jenkins
- Individuals wishing to address the Early Learning Coalition of Hillsborough County Board of Directors must complete a Public Comment Request Card and submit it to the official recorder prior to the noticed start time of the meeting. Said comments will be limited to three (3) minutes per individual on a first come, first serve basis, and only at such time as is identified on the official meeting agenda for public comment. All public comment in Public Comment I must pertain to an item on the approved agenda*
- III. CONSENT AGENDA** J. Jenkins
- A. Approval of Draft Meeting Minutes for April 10, 2026 - 3
- B. Approval of Draft Meeting Minutes for March 25, 2026 - 6
- IV. ACTION ITEMS** J. Jenkins
- A. Approval of the FY 26-27 Finance Committee Schedule of Meetings - 10
- B. Approval to Allocate \$95,000 for Promotional Materials Supporting ELCHC's Public Awareness, Community Outreach, and Early Childhood Education Mission for the 2026–2027 Fiscal Year - 11
- V. DISCUSSION ITEM(S)** J. Jenkins
- A. JaCarlene Foundation Grant Award Letter - 13
- B. Monetary gift from North Tampa Christian Academy -Voluntary Prekindergarten (VPK) graduation ceremony
- C. ELCHC Proposed FY26-27 Draft Budget - 16
- VI. FINANCE REPORT** C. Haines
- A. Finance Report & Year-to-Date Financials through April 30, 2026 - 17
- VII. CEO REPORT** Dr. Hicks
- A. 2026-2027 Budget
- B. Education of Young Children Summit 2026
- C. Lease Update
- VIII. ANNOUNCEMENT(S)** J. Jenkins
- A. 2026 Annual Essay Awards - 19
- B. Next ELCHC Finance Committee meeting is scheduled for August 4, 2026
- IX. ADJOURNMENT** J. Jenkins

Friday, April 10, 2026 at 3:00 pm
Virtual Meeting
6302 E. Martin Luther King Jr. Blvd., Suite 100
Tampa, FL 33619

MEETING ATTENDANCE

Facilitator: Dr. Jacquelyn Jenkins, Chair

Committee Members Present:

Dr. Jacquelyn Jenkins*, Wynton Geary*, Noelle Wostal*, and Dr. Daira Barakat*

Committee Members Absent:

Felicia Thomas

ELCH Board Members Present:

None.

ELCHC Staff:

Dr. Fred Hicks, Stacey Francois*, Casie Haines*, and Nancy Will

Other Attendees:

Alex Ochoa, Paul Quin, Angela Daliet, Caycee Allen, and Doug Coleman

**Indicates attendance via Zoom meeting platform.*

CALL TO ORDER

Quorum Verification

Noting a quorum had been established, Chair Dr. Jenkins called the meeting to order at 3:03 pm.

PUBLIC COMMENT

No, public comment.

ACTION ITEMS

Approval to contract with Family Learning Partnership, Inc. for Reach Out and Read services in Hillsborough County

Noelle Wostal made a motion to approve a contract with Family Learning Partnership, LLC for Reach Out and Read services in Hillsborough County. Dr. Daira Barakat made a second. The motion passed unanimously.



Approval to contract with TORSH Inc. for the TORSH Talent Premium Professional Learning Platform

Dr. Daira Barakat made a motion to contract with TORSH Inc. for the TORSH Talent Premium Professional Learning Platform. Wynton Geary made a second. The motion passed unanimously.

Approval to allocate \$60,000 for Independent Research to Evaluate the Impact of the iSpy Tampa Bay Program

Noelle Wostal made a motion to allocate \$60,000 for Independent Research to Evaluate the Impact of the iSpy Tampa Bay Program. Dr. Daira Barakat made a second. The motion passed unanimously.

Approval for WebAuthor.com LLC, Software as a Service Web Portal Platform

Wynton Geary made a motion to approve WebAuthor.com LLC, Software as a Service Web Portal Platform. Dr. Daira Barakat made a second. The motion passed unanimously.

Approval to allocate \$95,000 for Protected Trust Microsoft Tier 1 CSP, Managed IT, Cloud Backup, and Networking Security Services

Dr. Daira Barakat made a motion to allocate \$95,000 for Protected Trust Microsoft Tier 1 CSP, Managed IT, Cloud Backup, and Networking Security Services. Noelle Wostal made a second. The motion passed unanimously.

Approval to Recommend to the full Board of Directors to allocate \$195,000 for Roebuck Technologies Managed IT services, Cybersecurity, Help Desk, and Infrastructure Management

Noelle Wostal made a motion to recommend to the full Board of Directors to allocate \$195,000 for Roebuck Technologies Managed IT Services, Cybersecurity, Help Desk, and Infrastructure Management. Dr. Daira Barakat made a second. The motion passed unanimously.

Approval to recommend to the full Board of Directors to allocate \$900,000 for the 2026 Childcare Provider and Family Child Care Home Virtual Learning Materials Fair

Dr. Daira Barakat made a motion to recommend to the full Board of Directors to allocate \$900,000 for the 2026 Childcare Provider and Family Child Care Home Virtual Learning Materials Fair. Wynton Geary made a second. The motion passed unanimously.

Approval to recommend to the Full Board of Directors to release a request for quotes to Commission an Independent Evaluation of the 2026 Summer Boost Program, not to exceed \$175,000

Noelle Wostal made a motion to recommend to the full Board of Directors to release a request for quotes to Commission an Independent Evaluation of the 2026 Summer Boost Program, not to exceed \$175,000. Wynton Geary made a second. The motion passed unanimously.

Approval to recommend to the full Board of Directors to allocate funding for the 2026 Summer Boost Program

Noelle Wostal made a motion to recommend to the full Board of Directors to allocate funding for the 2026 Summer Boost Program. Dr. Daira Barakat made a second. The motion passed unanimously.

Approval to recommend to the full Board of Directors to allocate \$735,250 for Quality Incentive Stipends for Childcare Providers, Family Child Care Homes, Teachers, and Directors participating in ELCHC Quality Programs

Dr. Daira Barakat made a motion to recommend to the full Board of Directors to allocate \$735,250 for Quality Incentive Stipends for Childcare Providers, Family Child Care Homes, Teachers, and Directors participating in ELCHC Quality Programs. Noelle Wostal made a second. The motion passed unanimously.

Approval of the recommendation to the full Board of Directors to allocate for quality funding for the 2026 Childcare Provider and Family Child Care Home Stability Support Mini-Grant

Wynton Geary made a motion to recommend to the full Board of Directors to allocate for quality funding for the 2026 Childcare Provider and Family Child Care Home Stability Support Mini-Grant. Dr. Daira Barakat made a second. The motion passed unanimously.

ANNOUNCEMENT

Chair Dr. Jenkins shared the next ELCHC, Finance Committee meeting was scheduled for Wednesday, June 10, 2026.

ADJOURNMENT

Citing no further business, Dr. Daira Barakat a motion to adjourn the meeting at 2:48 pm. Noelle Wostal made a second. The motion carried unanimously.

Read and approved by:

X
ELCHC Board Member Robert Hyde, ELCHC Board of Directors Secretary

Date

Wednesday, March 25, 2026 at 3:00 pm
Hybrid Meeting
6302 E. Martin Luther King Jr. Blvd., Suite 100
Tampa, FL 33619

MEETING ATTENDANCE

Facilitator: Dr. Jacquelyn Jenkins, Chair

Committee Members Present:

Dr. Jacquelyn Jenkins*, Wynton Geary*, Noelle Wostal*, Dr. Daira Barakat*, and Felicia Thomas*

Committee Members Absent:

None.

ELCH Board Members Present:

None.

ELCHC Staff:

Dr. Fred Hicks, Sabrina Ruiz, Abby Perez and Nancy Will

Other Attendees:

Alex Ochoa, Jeff Goolsby, and

**Indicates attendance via Zoom meeting platform.*

CALL TO ORDER

Quorum Verification

Noting a quorum had been established, Chair Dr. Jenkins called the meeting to order at 3:03 pm.

PUBLIC COMMENT

No, public comment.

CONSENT AGENDA

Approval of Minutes for February 4, 2026, Finance Committee Regular Meeting

Dr. Daira Barakat called for a motion to approve the February 4, 2026, Regular Finance Committee meeting minutes. Felicia Thomas made a second. The motion carried unanimously.



ACTION ITEMS

Approval of Audited Financials of and for the year ended June 30, 2025

Yarima Hernandez-Tamayo, Manager of Finance & Accounting, introduced coalition guest Mr. Jeff Goolsby, CPA with forv/s mazars to present the audit findings.

Mr. Goolsby introduced his colleague Roman Gawoski also from forv/s mazars.

Mr. Goolsby presented the audit finds as presented in the agenda packet highlighting:

- Increase scope of the audit with clean audit and clean results, more of an intense audit than previous years.
- All federal and state Voluntary Prekindergarten (VPK) program were found to be all clean.
- Both major programs VPK and School Readiness (SR) were found to be in compliance.
- Each grant received has its own requirements and all were found to be in compliance.

Mr. Goolsby congratulated the coalition for taking action to save money by transitioning the Early Learning Coalitions of Hillsborough County (ELCHC) staff to a different medical insurance provider. Mr. Goolsby also noted the upcoming change in the office the ELCHC will be working in as another means of cost savings.

Dr. Daira Barakat made a motion to approve the audited financials of and for the year ended June 30, 2025, as presented by Mr. Jeff Goolsby. Wynton Geary made a second. The motion carried unanimously.

Dr. Fred Hicks, CEO of the ELCHC, introduced a new action item.

Dr. Hicks shared with the committee that there would be a few grant applications that are nonfederal and one specifically required for the Board of Directors permission to apply.

Dr. Jenkins, Chair of the Finance Committee, asked for a motion to approve this new action item as presented by Dr. Hicks.

Dr. Daira Barakat made a motion to approve the application of this grant as presented by Dr. Hicks. Felicia Thomas made a second. The motion passed unanimously.

FINANCIAL REPORT

Yarima Hernandez-Tamayo, Manager of Finance & Accounting, presented the financial report and year-to-date financials through February 26, 2026, as outlined in the agenda packet.

Ms. Hernandez Tamayo highlighted the budget was on track with all programs running in the green and expected this trend to remain throughout the remainder of the fiscal year.

CEO REPORT

Dr. Frederick, Hicks CEO ELCHC gave reports on the following:

Legislative Update

Dr. Hicks shared another trip to Tallahassee may be needed as the state house and state senate continue to deliberate on a budget for the FY26-27 to remind legislators of the importance of early education and the needs in Hillsborough County,

2026-2027 Budget

Dr. Hicks shared there was some movement on an endowment type of fund at the state level as a part of HB2610. Dr. Hicks highlighted tax revenue bill was one that needed to be watched closely. Dr. Hicks also noted that partner funding comes from the Children's Board of Hillsborough County as well as the ad valorem taxes and these methods of funding are cut or reduced that would impact the finances of the ELCHC.

Dr. Hicks also shared for 26-27 there could be opportunities to fundraise and apply for more grants for funding.

Education of Young Children Summit 2026

Dr. Hicks shared that there were two new members onboard to be a Blue-Ribbon partner.

Voluntary Prekindergarten (VPK)

Dr. Hicks shared there would an attempt to pay for Summer Boost using quality dollars as well as one-time funding from the Children's Board. Dr. Hicks shared the key is sustainability with the possibility to carve out \$600,000 to cover the first half of Summer Boost so that parents would not see an interruption in childcare and funding would cover a full workday. Dr. Hicks shared the goal would be to enroll between 300-400 children again this summer as about 1500 were close to achieving the new testing standard of 707.

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ANNOUNCEMENT

Chair Dr. Jenkins shared the next ELCHC, Finance Committee meeting was scheduled for Wednesday, June 10, 2026.

ADJOURNMENT

Citing no further business, Felicia Thomas a motion to adjourn the meeting at 3:37 pm. Wynton Geary made a second. The motion carried unanimously.

Read and approved by:

X _____

ELCHC Board Member Robert Hyde, ELCHC Board of Directors Secretary

Date

DRAFT



FY 2026-2027 Proposed MEETING SCHEDULE

FINANCE COMMITTEE Proposed MEETING SCHEDULE

Monday, August 04, 2026

Monday, September 28, 2026

Monday, February 01, 2027

Monday, March 22, 2027

Monday, May 31, 2027

All meetings of the Early Learning Coalition of Hillsborough County Finance Committee are held at 3:00 pm until the conclusion of business at 6302 Martin Luther King Jr. Blvd. Bldg. 100, Suite 100, Tampa, FL 33619 unless otherwise publicly noticed and/or noted above.

PLEASE NOTE: *This meeting schedule is posted on the ELCHC website located at www.elchc.org. Changes to any dates, times and locations of these meetings will be posted at all times. Members of the public may confirm by phone by calling (813) 515-2340.*



ELCHC Finance Committee Meeting- June 10, 2026

ACTION	ITEM IV.B.
ISSUE:	Approval to Allocate \$95,000 for Promotional Materials Supporting ELCHC's Public Awareness, Community Outreach, and Early Childhood Education Mission for the 2026–2027 Fiscal Year
FISCAL IMPACT:	\$95,000
FUNDING SOURCE:	School Readiness (SR) Quality Funds and VPK Quality Funds
RECOMMENDED ACTION:	Approval of an allocation not to exceed \$95,000 for the procurement of branded promotional materials to support ELCHC's public awareness campaigns, community outreach, the Education of Young Children Summit (Part I and Part II), and the promotion of VPK, literacy, reduced screen time, and birth-to-age-3 early learning priorities for the 2026–2027 fiscal year.

Narrative: ELCHC seeks board approval to allocate \$95,000 for branded promotional materials for the 2026–2027 fiscal year. Promotional materials are a proven, cost-effective strategy for mission-driven public agencies and non-profit organizations to advance community awareness, increase service enrollment, and reinforce key educational messaging. This year's allocation is expanded to accommodate increased distribution reach, materials for both parts of the Education of Young Children Summit, higher production costs for newly developed materials, and dedicated messaging materials promoting VPK enrollment, literacy development, reduced screen time, and a birth-to-age-3 focus. Other Early Learning Coalitions across Florida utilize promotional material contracts to advance their shared mission of ensuring more children enter kindergarten ready to learn.

Product and Services: Promotional materials will include branded items distributed to childcare providers, families, partner agencies, and the general public. Item categories include: (1) awareness and outreach items branded tote bags, pens, notepads, lanyards, and folders for provider training events, community fairs, and family resource distribution; (2) Education of Young Children Summit items branded merchandise, signage, and participant materials for both Part I and Part II of the annual summit; (3) campaign messaging materials branded materials emphasizing VPK enrollment, early literacy, reduced screen time, and the importance of quality early experiences from birth to age 3, including books, activity guides, and distributable educational items for families; and (4) recognition and appreciation items branded materials for provider appreciation events and board-related functions and (5) other community events. All items will be produced with quality guarantees; if any items are deemed unwanted or errant, the vendor will provide corrections and replacements at no additional cost.

Brief History: ELCHC has successfully procured promotional item services through competitive Requests for Proposals (RFPs) in prior fiscal years. These procurements have established a track record of producing quality branded items with contractual guarantees that if any items are deemed unwanted or errant, the vendor provides corrections and replacements at no additional cost to ELCHC. Other Florida Early Learning Coalitions similarly procure promotional materials to advance their shared mission of improving kindergarten readiness rates. This year's increased allocation reflects the expanded scope of ELCHC's outreach activities, the addition of Summit Part II materials, and the development of new issue-specific materials aligned with current public awareness priorities.

Purpose: Under § 1002.84(1) and § 1002.84(7), Florida Statutes, ELCHC is mandated to enhance kindergarten readiness and maintain a coordinated community awareness and professional development system. Branded promotional materials directly advance this mandate by reinforcing VPK

ELCHC Finance Committee Meeting- June 10, 2026

enrollment awareness, family engagement in early literacy and reduced screen time, and the critical importance of quality early learning experiences from birth through age 5 across Hillsborough County's approximately 1,200 childcare providers and 21,500 children served.

Procurement History: Promotional materials will be procured through a competitive RFP or Request for Quotes process in compliance with §§ 215.971, 287.057, and 287.058, Florida Statutes. Selection criteria will include product quality, per-unit pricing, production turnaround, and vendor guarantee terms covering corrections and replacements for unwanted or errant items at no additional cost.

Audit: Allowable, Reasonable, Necessary, and Allocable

(a) Allowable: Branded promotional materials supporting public awareness of SR and VPK services, family engagement, and kindergarten readiness constitute allowable quality and outreach expenditures under § 1002.89, Florida Statutes; community awareness activities that increase family participation in SR and VPK programs are consistent with DEL-recognized quality and outreach expenditures and are not among the categories of expenditures prohibited under Division of Early Learning rules.

(b) Reasonable: The allocation of \$95,000 for branded promotional materials distributed across two Education of Young Children Summit events, provider training and appreciation activities, and broad community outreach campaigns promoting VPK, literacy, reduced screen time, and birth-to-age-3 awareness is reasonable and consistent with prevailing rates for comparable non-profit and government agency promotional procurement of this scope in the Tampa Bay area.

(c) Necessary: Promotional materials are necessary to extend ELCHC's public reach beyond direct service interactions; branded items delivered at community events, provider trainings, and family outreach functions serve as sustained, tangible reminders of ELCHC's mission and available services, and are a critical tool for increasing VPK enrollment and family engagement with early literacy practices among Hillsborough County's underserved communities.

(d) Allocable: All costs are allocable to SR and VPK Quality funds because the materials exclusively promote programs, services, and messages that benefit children enrolled in or eligible for ELCHC's SR and VPK programs; each expenditure directly supports the provider and family engagement activities through which ELCHC fulfills its mission, consistent with § 1002.84(19)(b), Florida Statutes.

Budget Impact: \$95,000 from SR and VPK Quality funds for branded promotional materials for the 2026–2027 fiscal year, encompassing provider outreach items, Education of Young Children Summit (Part I and Part II) materials, VPK and literacy awareness items, reduced screen time and birth-to-age-3 messaging materials, and recognition items; all procured with vendor quality guarantees for corrections and replacements at no additional cost.

THE JACARLENE FOUNDATION

HILLSBOROUGH COUNTY SCHOOL READINESS COALITION INC
6302 E DR MARTIN LUTHER KING J STE
TAMPA, FL 33619

To Whom It May Concern:

We are happy to advise you that the Trustees of The Jacarlene Foundation (Foundation) recently authorized approval of your Grant request in the amount of \$45,000 to HILLSBOROUGH COUNTY SCHOOL READINESS COALITION INC.

This one-year grant was made in support of the following: Mission: Robo-Rescue

The total amount of this Grant, or of any payment thereof, may be discontinued, modified or withheld at any time when, in the judgment of the Foundation such action is necessary to comply with the requirements of state, federal, or local laws, or to comply with the requirements of the Internal Revenue Code, regulations, or rulings.

This Grant and notification of approval are subject to your performance of the following terms and conditions in addition to what is noted above:

1. As required by the Foundation's charitable trust agreement and the laws of the United States applicable to this Foundation, all grants, including this one, must be expended solely for purposes which are "educational, scientific, or charitable." This Grant is for the specific purposes set forth above and may be modified or amended only with the express written approval of the Foundation. If Grantee is unable to achieve the specific purpose set forth above within the time specified, Grantee unconditionally agrees to return the entire Grant amount to the Foundation without delay.
2. This Grant is conditional upon the Grantee's acceptance of the terms and conditions set forth herein. A copy of this letter is enclosed. Your execution of the statement of acceptance on that copy will represent your acceptance of the Grant and your compliance with the terms and conditions stated. You must execute and return the enclosed copy to the Foundation before any payment of the Grant can be made.
3. The Grantee agrees that if its tax exemption is withdrawn or if there is any change in its status as a publicly supported charity, private foundation, or the like, it will immediately notify the Foundation in writing. In the event that the Grantee loses its tax-exempt status under federal tax laws, or in the event that any or all of the Grant is not expended or committed for the purposes authorized by the Foundation and within the period stated, all unexpended funds will be immediately returned to the Foundation, unless permission to extend the terms of the Grant is requested and granted in writing in a timely fashion.

4. The Grantee agrees to submit periodic written reports to the Foundation and a final written report within three months of the completion of the project or final expenditure of the funds, whichever is earlier. The final report should summarize accomplishments and should include a detailed financial statement. If no timely final written report is received by the Foundation, no further grants will be made to Grantee at any time in the future.

5. If the Grantee desires to make a public announcement of the Grant, the Foundation will be given the opportunity of reviewing and approving the announcement prior to release and the Grantee has the responsibility of providing a final copy of any resulting releases or articles to the Foundation.

6. If the Grantee wishes include the Foundation's name or recognition of the Foundation on any signage or other public display, the Foundation will be given the opportunity of reviewing and approving the wording and design of any such recognition beforehand.

7. The Grantee understands that the Foundation considers each request on an individual basis, and that this Grant is not to be construed as establishing a precedent for further support of the Grantee.

Upon our receipt of the enclosed copy of this letter, evidencing your acceptance of the terms and conditions set forth herein, a distribution will be made.

Do not hesitate to contact us if we can be of any assistance in connection with this letter or to answer questions about the Grant.

Sincerely,

Jacquelyn Rogow
Secretary

ACCEPTED:

By: Frederick Hicks

Dr. Fred Hicks, CEO

Print name and title

Date: 27/05/26



JaCarlene Foundation Grant Award-letter

Final Audit Report

2026-05-27

Created:	2026-05-27
By:	Frederick Hicks (fhicks@elchc.org)
Status:	Signed
Transaction ID:	CBJCHBCAABAAib3x3DcV0IbFAJcXqLCAkvES1QTsJd9a

"JaCarlene Foundation Grant Award-letter" History

-  Document created by Frederick Hicks (fhicks@elchc.org)
2026-05-27 - 2:33:16 PM GMT
-  Document emailed to Frederick Hicks (fhicks@elchc.org) for signature
2026-05-27 - 2:33:20 PM GMT
-  Email viewed by Frederick Hicks (fhicks@elchc.org)
2026-05-27 - 2:34:04 PM GMT
-  Document e-signed by Frederick Hicks (fhicks@elchc.org)
Signature Date: 2026-05-27 - 2:34:30 PM GMT - Time Source: server - Signature Appearance Selected: IMAGE
-  Agreement completed.
2026-05-27 - 2:34:30 PM GMT

FY 2026-27 Proposed Budget (Subject to NOA)

Revenues

<i>DEL Revenues</i>	FY 2026-27	FY 2025-26	Variance \$\$	Variance %
School Readiness (SR)	76,305,057	79,990,334	(3,685,277)	-4.61%
SR - Match **	1,329,857	1,329,678	179	0.01%
SR - Gold Seal Differential **	5,817,254	6,015,307	(198,053)	-3.29%
SR - Special Needs Differential **	450,681	190,161	260,520	137.00%
SR - QPI Differential **	3,101,791	3,191,791	(90,000)	-2.82%
SR Plus **	451,899	451,899	-	0.00%
Voluntary Prekindergarten (VPK)	30,764,542	31,922,937	(1,158,395)	-3.63%
VPK Program Assessment **	307,019	307,019	-	0.00%
Total DEL Revenues	118,528,100	123,399,126	(4,871,026)	-3.95%

** Assumed FY 2025-26 NOA Values - Issued 06/02/26

Local Funders - Match

Affordable Housing	120,000	100,000	20,000	20.00%
Baker and Emily Mayfield Foundation	100,000	50,000	50,000	100.00%
Children's Board Hillsborough County	1,276,000	1,000,000	276,000	27.60%
Children's Board Hillsborough County (Accreditation)	300,000	-	300,000	
City of Tampa	100,000	100,000	-	0.00%
Metro Ministries (Children's Board)	73,000	75,000	(2,000)	-2.67%
Total Local Funders - Match	1,969,000	1,325,000	644,000	48.60%

Local Funders - Other

Community Foundation of Tampa Bay	24,308	24,308	-	0.00%
Conn Foundation **	30,000	30,000	-	0.00%
Spurlino Foundation **	40,000	40,000	-	0.00%
SR Program Income	30,000	20,000	10,000	50.00%
Misc. Donations (Including Summit)	175,000	200,000	(25,000)	-12.50%
United Way Suncoast	96,772	96,772	-	0.00%
Total Local Funders - Other	396,080	411,080	(15,000)	-3.65%

** Assumed FY 2025-26 Values

Total Revenues	120,893,180	125,135,205	(4,242,026)	-3.39%
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Expenditures

Personnel	13,625,126	13,710,005	(84,879)	-0.62%
Staff Development	40,200	67,885	(27,685)	-40.78%
Professional Services	1,246,200	853,709	392,491	45.97%
Direct Services	103,721,528	108,268,253	(4,546,725)	-4.20%
Occupancy	656,000	653,470	2,530	0.39%
Postage, Freight, and Delivery Services	6,700	6,900	(200)	-2.90%
Rentals - Office Equipment	9,500	9,000	500	5.56%
Office Supplies and Office Expense Items	69,500	69,000	500	0.72%
Communications	20,000	40,000	(20,000)	-50.00%
Insurance	86,700	104,584	(17,884)	-17.10%
Tangible Personal Property	175,000	10,000	165,000	1650.00%
Quality	677,500	794,683	(117,183)	-14.75%
Travel	55,600	75,700	(20,100)	-26.55%
Other Operating	503,626	472,016	31,610	6.70%
Total Expenditures	120,893,180	125,135,205	(4,242,025)	-3.39%



EARLY LEARNING

COALITION OF HILLSBOROUGH COUNTY

Budget to Actual
April 30, 2026

	YTD	YTD	Difference		FY 25-26	FY 25-26	Difference		
	Actual	Adjusted Budget	YTD favorable / (unfavorable)	%	Forecast	Original Budget	YTD favorable / (unfavorable)	%	
Program Revenue									
School Readiness	65,519,810	74,900,731	(9,380,921)	-12.5%	79,492,304	87,040,571	(7,548,266)	-8.7%	
School Readiness Match - DEL	1,329,130	1,329,678	(548)	0.0%	1,525,056	1,329,678	195,378	14.7%	
School Readiness - Local Funders:									
Affordable Housing	74,358	100,000	(25,642)	-25.6%	140,594	100,000	40,594	40.6%	
Children's Board HC	1,147,340	1,000,000	147,340	14.7%	1,754,050	1,000,000	754,050	75.4%	
City Of Tampa	98,725	82,054	16,671	20.3%	118,768	100,000	18,768	18.8%	
Mayfield Foundation	155,580	100,000	55,580	55.6%	185,580	100,000	85,580	85.6%	
Metro Ministries (Children's Board)	33,373	55,323	(21,949)	-39.7%	65,035	75,000	(9,965)	-13.3%	
United Way (Quality Initiative)	20,870	20,000	870	4.4%	20,870	20,000	870	4.4%	
School Readiness - Local Funders	1,530,247	1,357,377	172,870	12.7%	2,284,897	1,395,000	889,897	63.8%	
Total School Readiness Revenue	68,379,187	77,587,786	(9,208,599)	-11.9%	83,302,257	89,765,248	(6,462,991)	-7.2%	
Other Local Funders:									
Conn Foundation	-	30,000	(30,000)	-100.0%	30,000	30,000	-	0.0%	
Spurlino Foundation	18,808	40,000	(21,192)	-53.0%	50,000	40,000	10,000	25.0%	
SR Program Income (IECP memberships)	29,550	18,761	10,789	57.5%	26,811	20,000	6,811	34.1%	
Misc. Donations	299,212	80,000	219,212	274.0%	319,212	100,000	219,212	219.2%	
Other Local Funders	347,571	168,761	178,810	106.0%	426,023	190,000	236,023	124.2%	
Total School Readiness Revenue and Local Revenue	68,726,757	77,756,547	(9,029,790)	-11.6%	83,728,280	89,955,249	(6,226,968)	-6.9%	
Program Expenses									
School Readiness									
Direct Services	53,947,383	62,313,977	8,366,594	13.4%	66,074,867	74,235,127	8,160,259	11.0%	
School Readiness Match - DEL	1,329,130	1,329,678	548	0.0%	1,525,056	1,329,678	(195,378)	-14.7%	
School Readiness - Local Funders	1,515,166	1,257,377	(257,790)	-20.5%	3,161,206	1,295,000	(1,866,206)	-144.1%	
General Contributions and Gifts	347,571	168,761	(178,810)	-106.0%	446,893	210,000	(236,893)	-112.8%	
Total Direct Services	57,139,249	65,069,793	7,930,543	12.2%	71,208,022	77,069,805	5,861,783	7.6%	
ELCHC Operating	11,279,822	12,686,754	1,406,932	11.1%	14,402,183	15,035,444	633,261	4.2%	
Total School Readiness & Other Expenses	68,419,072	77,756,547	9,337,475	12.0%	85,610,205	92,105,249	6,495,044	7.1%	
SR Change in Net Assets	307,685	-	307,685	100.0%	(1,881,924)	(2,150,000)	268,076	-12.5%	
GOALS									
< 5.00 %	School Readiness - Admin	3.0%	3.6%	-0.6%	-16.0%	3.1%	3.6%	-0.5%	-14.0%
> 4.00 %	School Readiness - Quality	8.0%	7.4%	0.6%	8.2%	9.6%	7.6%	2.0%	26.4%
< 22.00%	School Readiness - Non-Direct	18.7%	18.6%	0.1%	0.8%	20.3%	18.7%	1.5%	8.1%
> 78.00 %	School Readiness - Direct	81.3%	81.4%	-0.1%	-0.2%	79.7%	81.3%	-1.5%	-1.9%



EARLY LEARNING

COALITION OF HILLSBOROUGH COUNTY

Budget to Actual									
April 30, 2026									
	YTD	YTD	Difference		FY 25-26	FY 25-26	Difference		
	Actual	Adjusted Budget	YTD favorable / (unfavorable)	%	Forecast	Original Budget	YTD favorable / (unfavorable)	%	
VPK Revenue									
Voluntary Pre-Kindergarten	27,370,868	28,298,596	(927,727)	-3.3%	31,322,509	32,229,956	(907,447)	-2.8%	
Total VPK Revenue	27,370,868	28,298,596	(927,727)	-3.3%	31,322,509	32,229,956	(907,447)	-2.8%	
Voluntary Pre-Kindergarten									
Direct Services	26,020,315	26,752,999	732,684	2.7%	29,681,047	30,393,451	712,404	2.3%	
ELCHC Operating	1,346,340	1,545,596	199,256	12.9%	1,637,248	1,836,505	199,256	10.8%	
Total Voluntary Pre-Kindergarten	27,366,655	28,298,596	931,940	3.3%	31,318,296	32,229,956	911,660	3%	
VPK Change in Net Assets	4,213	(0)	(4,213)	0%	4,213	-	(4,213)	100.0%	
GOALS									
< 5.00 %	VPK - Admin	4.5%	4.1%	0.5%	11.5%	4.8%	5.0%	-0.2%	-4.3%
Summer Boost Revenue									
Children's Board HC	406,526	800,000	(393,474)	-49.2%	607,783	800,000	(192,218)	-24.0%	
Total Summer Boost Revenue	406,526	800,000	(393,474)	-49.2%	607,783	800,000	(192,218)	-24.0%	
Summer Boost									
Direct Services	-	322,500	322,500	-100.0%	-	322,500	322,500	-100.0%	
ELCHC Operating	582,862	477,500	(105,362)	-22.1%	607,783	477,500	(130,283)	-27.3%	
Total Summer Boost Expenses	582,862	800,000	217,139	27.1%	607,783	800,000	192,218	24.0%	
Summer Boost Change in Net Assets	(176,336)	-	176,336	100.0%	-	-	-	0.0%	
Total Revenue	96,504,151	106,855,142	(10,350,991)	-9.7%	115,658,572	122,985,205	(7,326,633)	-6.0%	
Total Expenses	96,368,589	106,855,142	10,486,554	9.8%	117,536,283	125,135,205	7,598,922	6.1%	
Change in Net Assets	135,563	(0)	135,563	100.0%	(1,877,711)	(2,150,000)	272,289	-12.7%	
ELCHC Expenditure Categories									
Personnel	10,600,192	11,600,773	1,000,582	8.6%	12,709,423	13,710,005	1,000,582	7.3%	
Staff Development	5,566	42,668	37,102	87.0%	17,508	54,610	37,102	67.9%	
Professional Services	795,429	882,758	87,329	9.9%	946,380	1,033,709	87,329	8.4%	
Occupancy	534,269	544,558	10,289	1.9%	643,181	653,470	10,289	1.6%	
Postage, Freight and Delivery	5,301	5,233	(68)	-1.3%	6,968	6,900	(68)	-1.0%	
Rentals	6,809	7,167	358	5.0%	8,642	9,000	358	4.0%	
Supplies	127,100	36,333	(90,767)	-249.8%	159,767	69,000	(90,767)	-131.5%	
Communications	25,405	33,333	7,929	23.8%	32,071	40,000	7,929	19.8%	
Insurance	66,219	87,153	20,934	24.0%	83,650	104,584	20,934	20.0%	
Tangible Personal Property	11,644	8,333	(3,311)	-39.7%	20,851	17,540	(3,311)	-18.9%	
Quality	754,244	999,533	245,290	24.5%	903,429	1,092,640	189,211	17.3%	
Travel	24,919	64,100	39,181	61.1%	36,519	75,700	39,181	51.8%	
Other Operating	251,928	397,907	145,979	36.7%	336,312	482,291	145,979	30.3%	
Other Operating Expenses	2,608,832	3,109,077	500,245	16.1%	3,195,278	3,639,444	444,166	12.2%	
Total ELCHC Operating Expenses	13,209,024	14,709,851	1,500,827	10.2%	15,904,701	17,349,449	1,444,748	8.3%	



2026 Annual Essay Awards

Florida Family Child Care Home Association, Inc.

Send essay to: FFCCHA Awards

2050 Ryan Road, St Augustine, FL 32092

Deadline: Must be postmarked by March 30, 2026

or e-mail: renieroach@yahoo.com

Questions? Call Renie Roach 904-392-5366

Type ESSAY AWARD in the subject line of the email

The following awards will be presented at the June 2026 conference at the Embassy Suites by Hilton Orlando Lake Buena Vista South in Kissimmee, Florida. Select one: (Please submit a separate form with Essay for each award)

Advocate Hall of Fame

Outstanding Chapter

Provider Hall of Fame

AHAP-Agency Helping Association Prosper

Please Print:

Nominee Name: Early Learning Coalition Date: 4/6/26

Nominee Address: 6302 E. Dr. Martin Luther King Jr. Blvd.

City: Tampa, Suite 100 State: FL Zip Code: 33619

Phone: (813) 515-2340 Email: Fhicks@elchc.org

FFCCHA Member Name Submitting Essay: Naomi Thompson

Person Submitting Address: 9216 N. 13th St.

City: Tampa State: FL Zip Code: 33612

Phone: (813) 340-2960 Email: NaomiThompson@gmail.com

SUBMIT a 300 word essay describing specific examples on how and why the person or organization you nominate is outstanding, fits the description, and is well-deserving of the annual award.

AHAP - AGENCIES HELP ASSOCIATIONS PROSPER

The AHAP award is given to an organization such as an Agency, Coalition, Food Program, College, etc. that has given support and helped your local chapter association above and beyond their regular services.

OUTSTANDING FFCCHA CHAPTER

The Outstanding Chapter award is given to one local FFCCHA chapter that is doing extraordinary things. It could be a parent involvement event, an outstanding membership drive, or maybe your association made a big difference by being involved with your local coalition or another type of special activity. The chapter event must have taken place between April 1, 2025 and March 31, 2026. They will need to submit a chapter display board spotlighting the event at the conference and will receive one comp hotel night at the Embassy Suites by Hilton Orlando Lake Buena Vista South in Kissimmee, Florida.

FFCCHA – FAMILY CHILD CARE HALL OF FAME

The Hall of Fame awards are the most prestigious awards given by FFCCHA, Inc. This award is given to a FCC Provider and an Advocate (non-provider) in the state of Florida that exemplifies Family Child Care. Each has separate qualifications. The winners must submit an 8 x 10 photo for the conference Hall of Fame display board. The Hall of Fame awards are only awarded once.

PROVIDER HALL OF FAME -The Provider must promote the state association - FFCCHA, Inc. throughout the state of Florida and have outstanding leadership qualities such as: a professional role model, positive character, integrity, and be a mentor to all providers. They must be a member of FFCCHA for at least 3 years.

ADVOCATE HALL OF FAME - The Advocate is a non-provider that is very supportive and promotes the state association - FFCCHA, Inc. and promotes family child care as a profession.

Neomi Thompson

Child Care Provider

naomithompson@ymail.

813-340-2960

April 6, 2026

Florida Family Child Care Home Providers Association Selection Committee

Subject: Nomination of the Early Learning Coalition of Hillsborough County for the Agency Helping Associations Prosper Award

To the Selection Committee,

It is a distinct honor to nominate the Early Learning Coalition (ELC) of Hillsborough County for the "Agency Helping Associations Prosper" award. As a dedicated partner in the early childhood community, the ELC of Hillsborough has consistently demonstrated an unwavering commitment to the growth, sustainability, and professional excellence of family childcare providers.

The ELC of Hillsborough County distinguishes itself through tangible support systems that directly impact the quality of care in our region. Their contributions have been instrumental in our success, specifically through the following initiatives:

- **Professional Development and Incentives:** The ELC provides ongoing, high-quality classes and workshops tailored to our specific needs. Recognizing the value of a provider's time, they offer participation stipends, ensuring that financial barriers do not hinder our professional growth.
- **Advocacy and Communication:** Through programs like "Talk of the Town," the Coalition creates a vital space for providers to voice their concerns. This platform ensures our challenges are heard and addressed by leadership, fostering a true sense of partnership.
- **Exceptional Administrative Support:** The professionalism and courtesy of the ELC personnel are exemplary. Having polite, knowledgeable staff to answer phone inquiries provides a reliable lifeline for providers navigating complex regulations and requirements.
- **Conference and Event Support:** The ELC actively encourages our involvement in the broader childcare community by providing stipends for members to attend the FFCCHA conference. This investment in our leadership development is invaluable.
- **Community Resources:** By generously providing a consistent space for our monthly association meetings, the ELC has given our local chapter a home, allowing us to organize and collaborate more effectively.

The Early Learning Coalition of Hillsborough County does not just oversee programs; they champion the individuals who care for our youngest citizens. Their holistic approach to supporting our association has allowed us to prosper and, in turn, provide better outcomes for the families we serve.

I am proud to recommend them for this prestigious recognition. Thank you for your time and for considering this nomination.

Sincerely,

Neomi Thompson

CEO of Neomis Family Home Child Care & ELC Contracted Partner