



# CASE for Kids

Board Presentation

12/17/25

**SEE THE IMPACT**



# Lisa Thompson Caruthers

Sr. Director

CASE for Kids

Harris County Department of Education

Named Most Influential in State and Local Government  
by the National Afterschool Association

White-Riley-Petterson Afterschool Policy Fellow

American Leadership Forum, Criminal Justice Class 5



# FY 2025



**16,841**  
Youth Served



**1,037**  
Adults Served

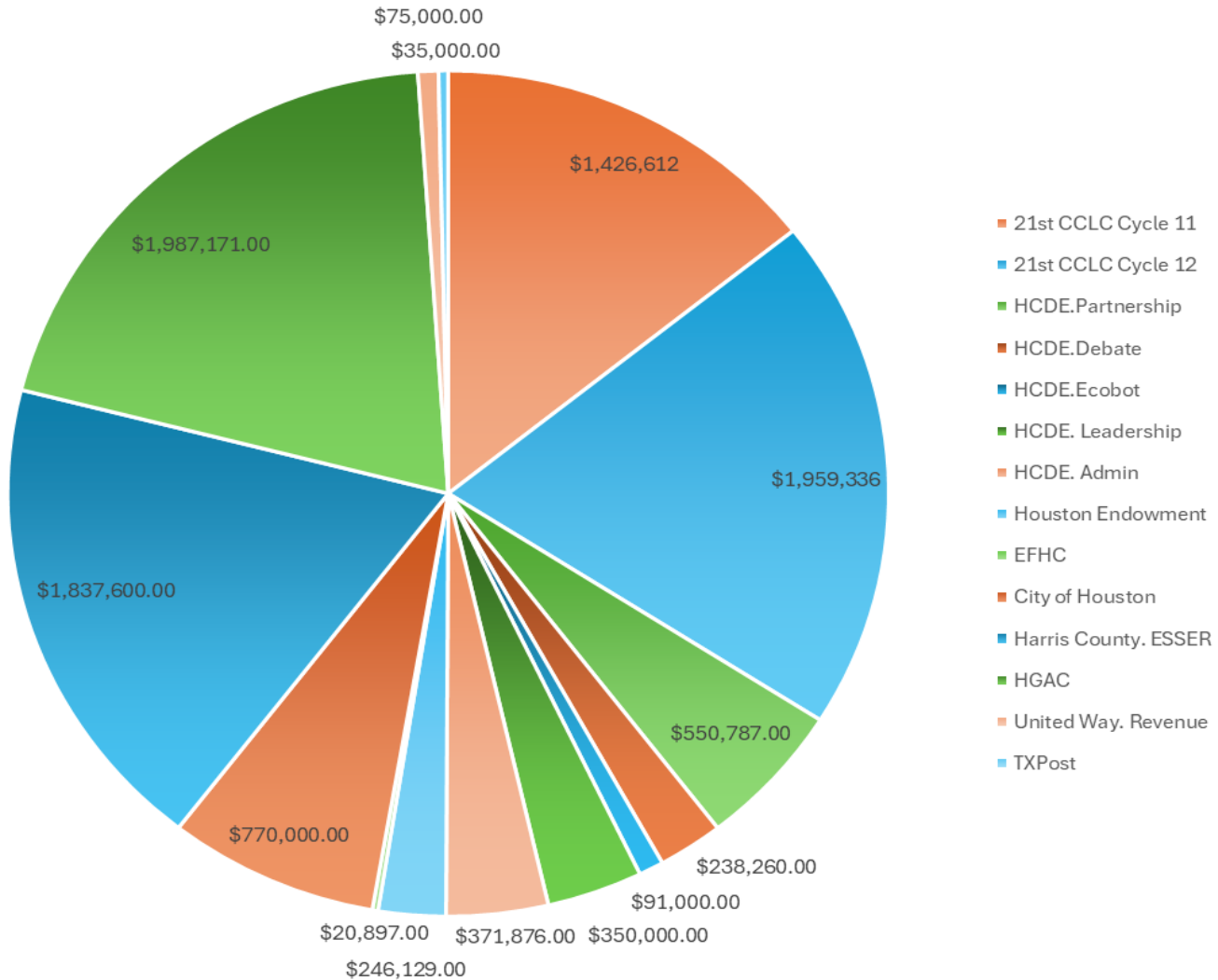


**150+**  
Community Partners



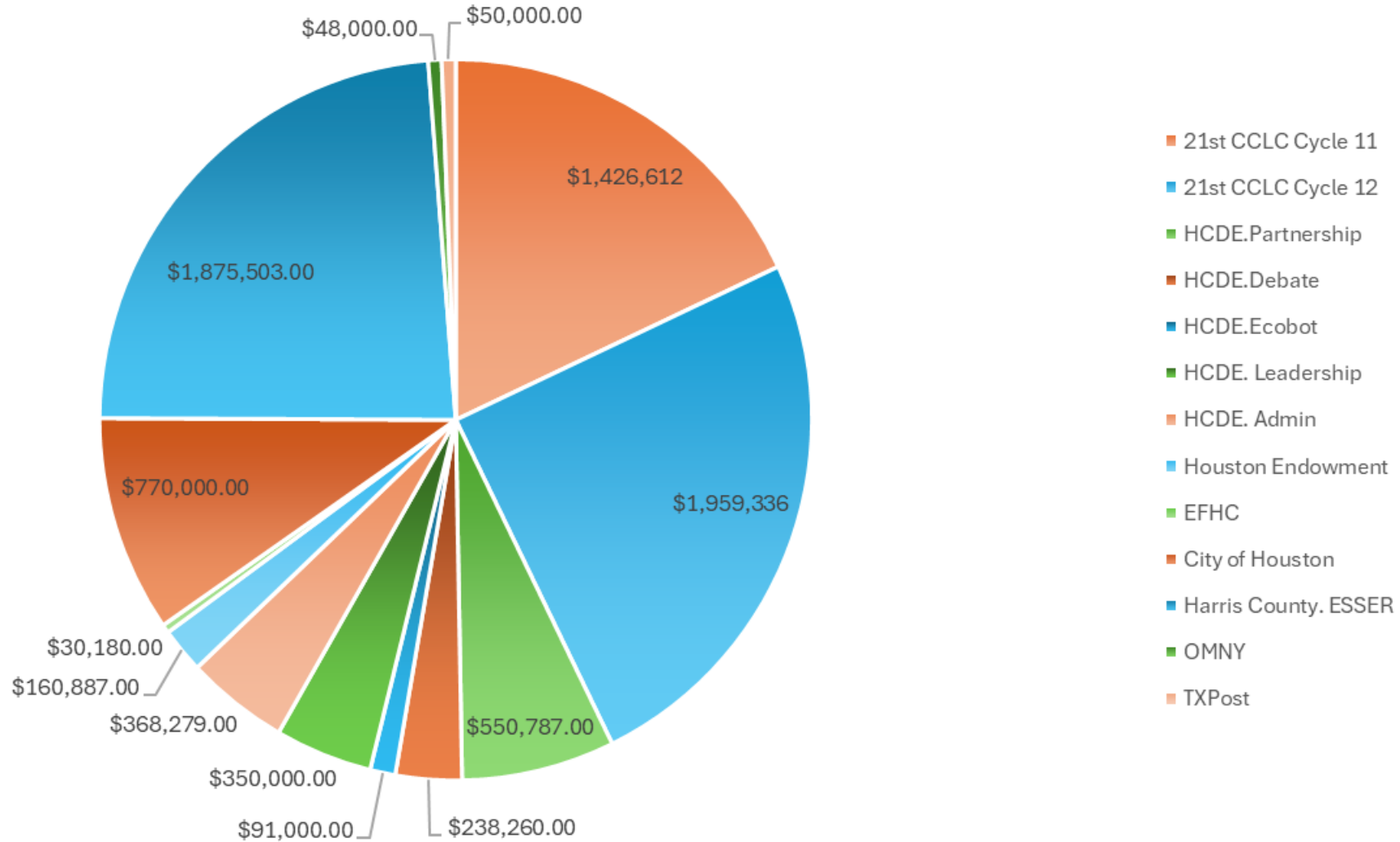


# Data Highlights: FY 25 Budget



**Strength:  
Diversity of  
Revenue  
Streams  
Total Budget  
\$9,959,668**

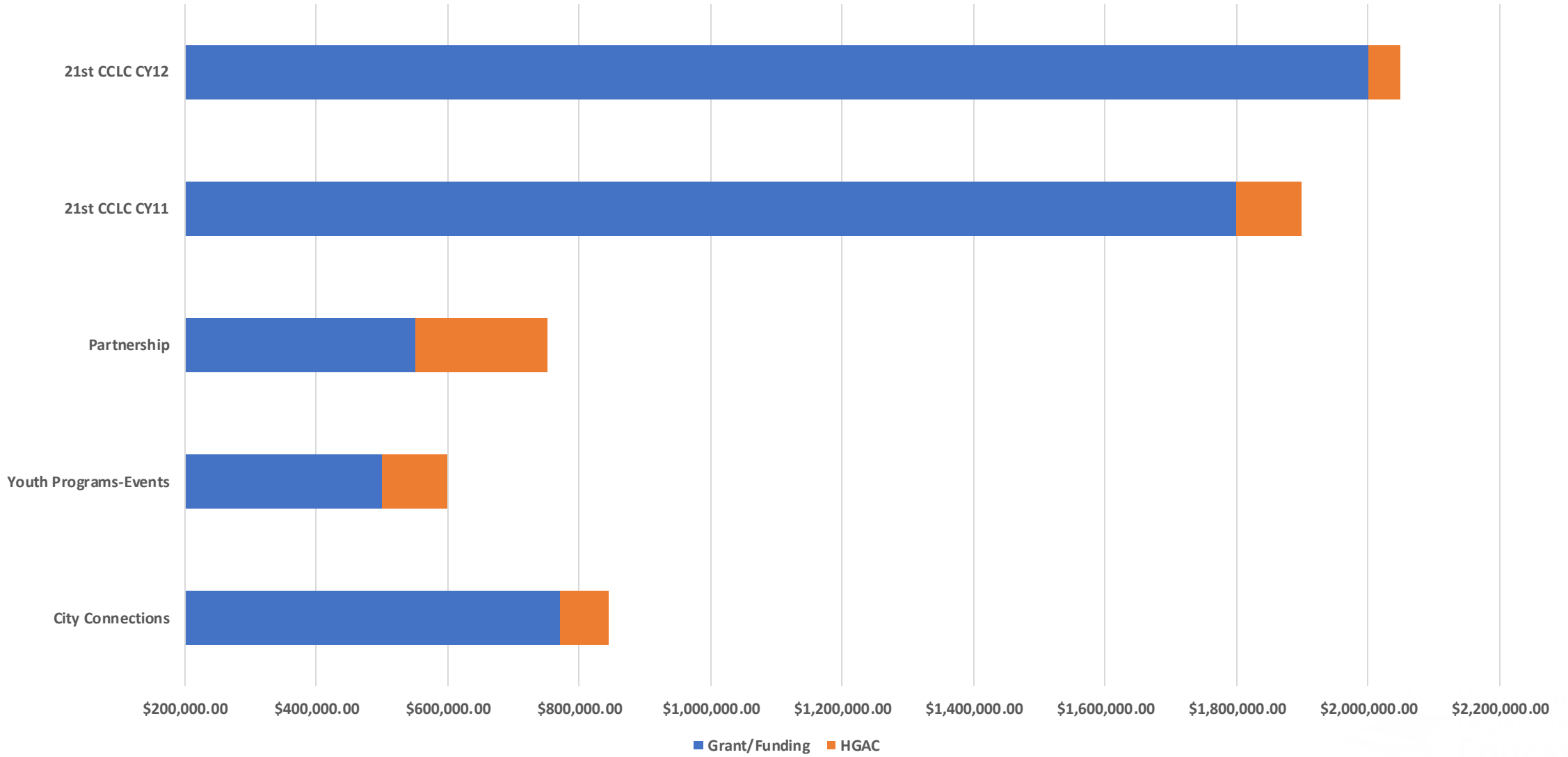
# Data Highlights: FY 26 Budget



**Challenges:  
Reduction in  
Federal  
Funding**

**Total Budget  
\$7,918,844**

# Data Highlights: Ripple Effect



# Primary Ripple: Quality Services Portfolio

## PROFESSIONAL DEVELOPMENT

65 Training Sessions delivered through:

- Workshops
- Symposia

4 Afterschool Initiative Partners:

- Harris County Public Libraries
- Harris County Precinct 1
- Boys and Girls Club of Greater Houston
- Boys and Girls Club of Brazoria County

## SMARTZONE

70 sites checked out curricula and materials

## COACHING

Technical Support and Coaching of United Way's Out2Learn Network



# Primary Ripple: Quality Support Portfolio

## HOUSTON'S Out-of-School Time Conference

225 Participants  
30 - Trainers  
30 - Vendors



# Center for Afterschool, Summer, and Enrichment (CASE )for Kids STAFF reduction



1-Sr. Director  
4-Administrative Assistants

2-Assistant Directors  
17-Coordinators

2-Project Managers  
2-Clerks

30-40 Part-Timers

# Partnership Project

District	School Name	Total Student
Alief	Cummings Elementary	41
	Heflin Elementary	31
	Liestman Elementary	47
	Mahanay Elementary	38
	Martin Elementary	29
	Miller Intermediate	15
	Outley Elementary	66
Charter	Academy of Accelerated Learning, Inc. (Belfort)	51
	Academy of Accelerated Learning, Inc. (Chimney Rock)	79
	Academy of Accelerated Learning, Inc. (Savoy)	57
Houston ISD	Benbrook Elementary	100
	Burnet Elementary	47
	Lyons Elementary	105
Pasadena	Frazier Elementary	52
Sheldon ISD	C. E. King Middle School	82
Southwest - Charter	International Leadership Academy (Bissonnet)	89
	Global Studies Academy (Discovery Middle)	35

**964 Students  
Local Funding  
Schools Apply Annually**

# 21st CCLC, Cycle 12

District	Campus	Total Students
Cosby ISD	Barrett Elementary	77
	Drew Elementary	78
Galena Park ISD	Cloverleaf Elementary	79
	Purple Sage Elementary	82
Houston ISD	Crespo Elementary	105
	Kelso Elementary	101
Sheldon ISD	Monahan Elementary	79
	Royalwood Elementary	94
Charter: Southwest	Mangum Elementary	105
Spring ISD	Duiett Middle School	86

**886 Students  
Federal Funding  
Through TEA  
Year 3 of 5**

# 21st CCLC: Cycle 11

District	Campus	Total Student
Charter: Association for the Advancement of Mexican-Americans (AAMA)	George I. Sanchez (North)	131
Alief ISD	Alief Middle School	168
Alief ISD	Killough Middle School	174
Charter: Baker Ripley	Promise School at Baker Ripley	111
Clear Creek ISD	Clear Creek Intermediate	163
Galena Park ISD	Cobb 6th Grade	149
Houston ISD	Chavez HS	231
Humble ISD	Humble Middle School	140
Humble ISD	Sterling Middle School	207

**1474 Students  
Federal Funding  
Through TEA  
Final Year**

**Apply in February for Cycle 13**

# Resource Management

## City Connections

### FY25:

96 Grant Awards  
Totaling \$663,000  
Supporting 8,985 students

### FY26:

Phase 1:  
80 Grant Awards  
Totaling \$682,150  
Supporting 8,334 students

Phase 2:  
14 Grant Awards  
Totaling \$125,000  
Supporting 1,895 students

### Funders:

City of Houston, Annual Budget Appropriation



# Resource Management

## County Connections

### FY25:

93 Grant Awards  
For a total of \$1.4m  
Supporting 7,312 students

### FY26:

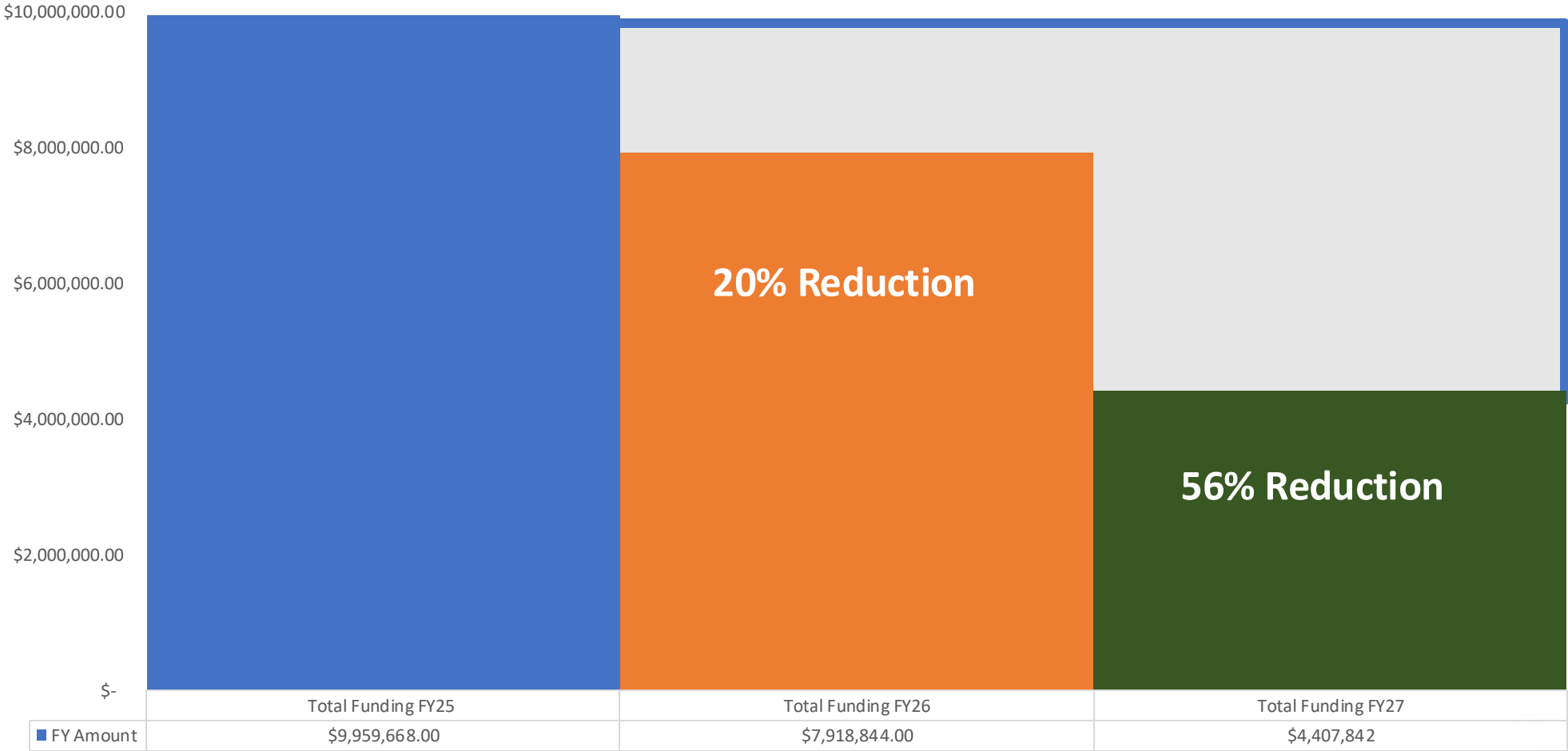
TBD

### FY27:

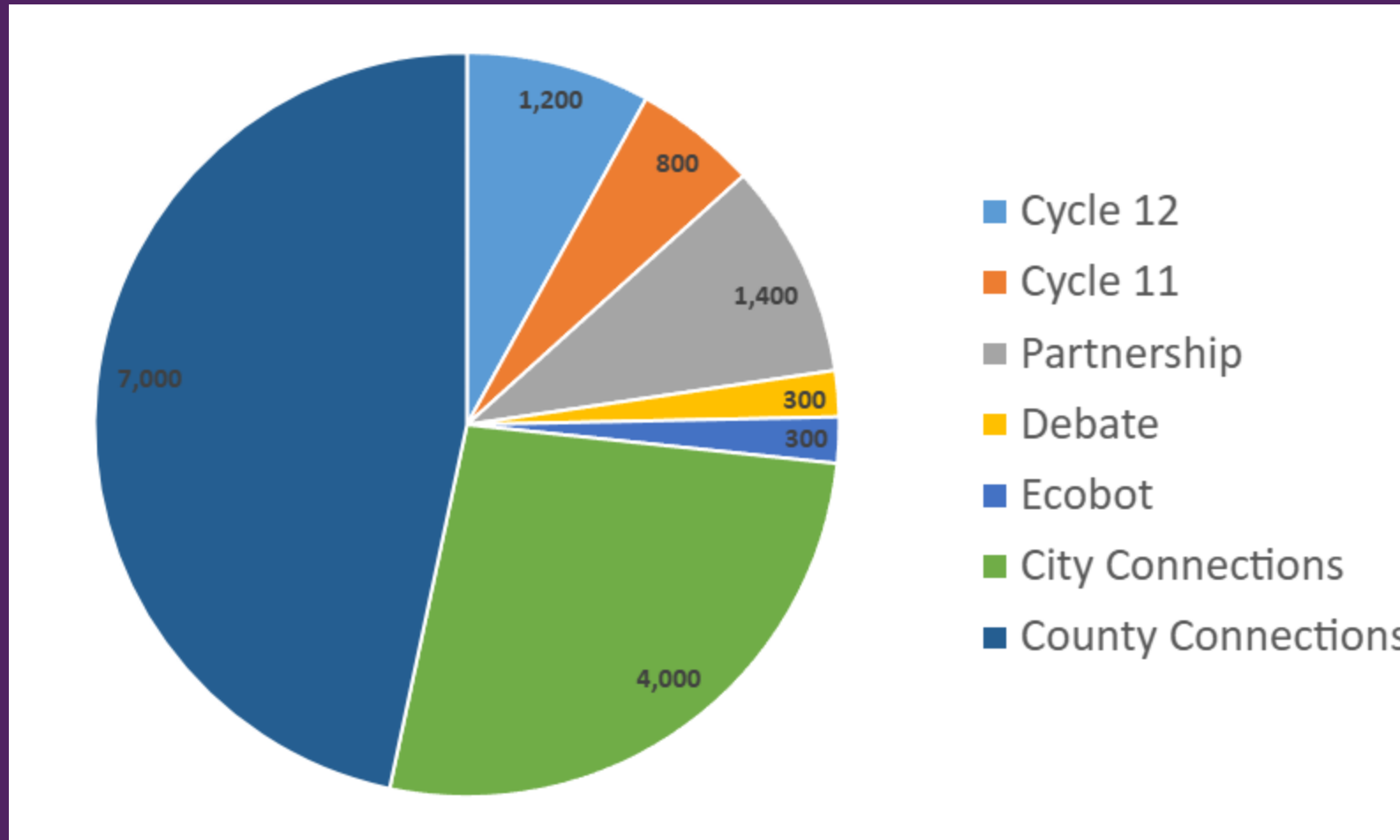
No funding  
Funder: CARES ACT, ESSER funds



# 3 Year Funding Impact



# Ripple for FY 27: Numbers Served



**Reduction  
in  
Numbers  
Served by  
8-9,000**

# Special Initiatives Funder: HCDE and EFHC Grants

## All-Earth Ecobot Challenge

### **FY 25:**

All-Earth Ecobot Challenge Day: April 26, 2025

# of Kids Served: 167

# Teachers: 36

ABS East vs ABS West Challenge Day: July 10, 2025

# of Kids Served: 62

# Teachers: 24

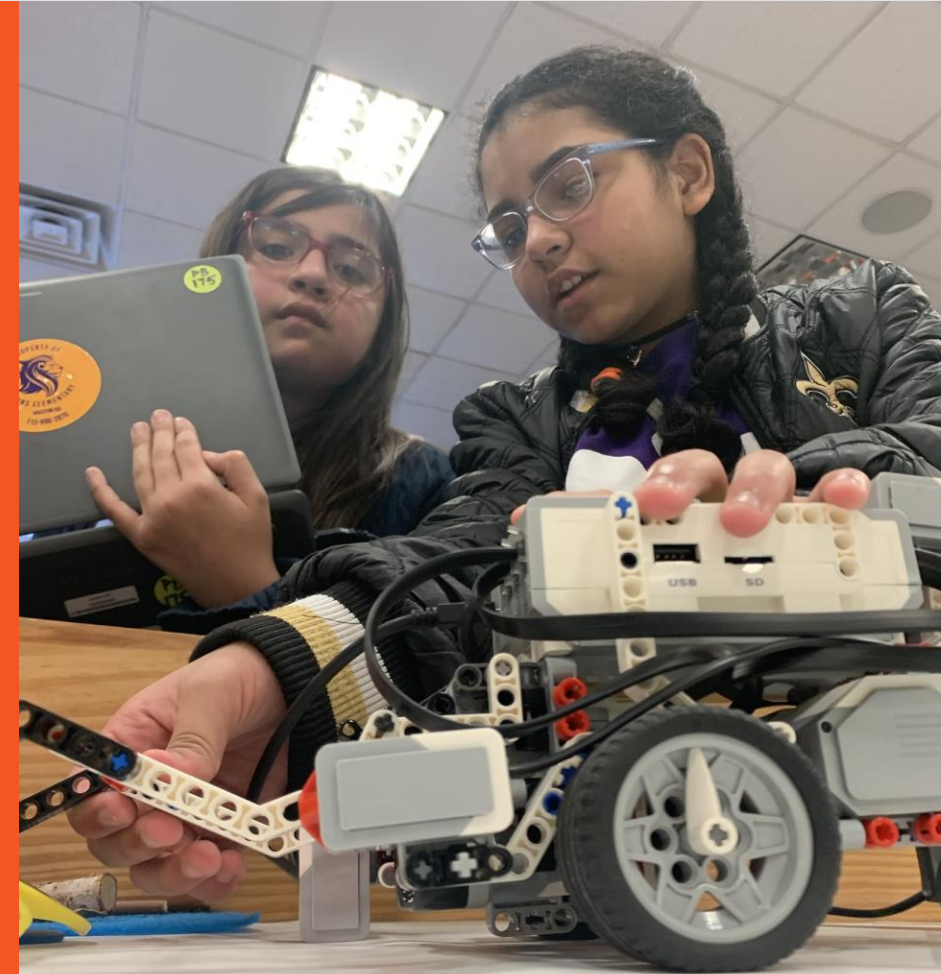
### **FY 26:**

All-Earth Ecobot Challenge

Theme: "Blooming Ideas, Bright Future"

Date: February 28, 2026

ABS East vs ABS West Challenge Day: TBD



# Special Initiatives

## CASE Debates

### **FY 25:**

**Kids Served: 300**

**Schools: 20**

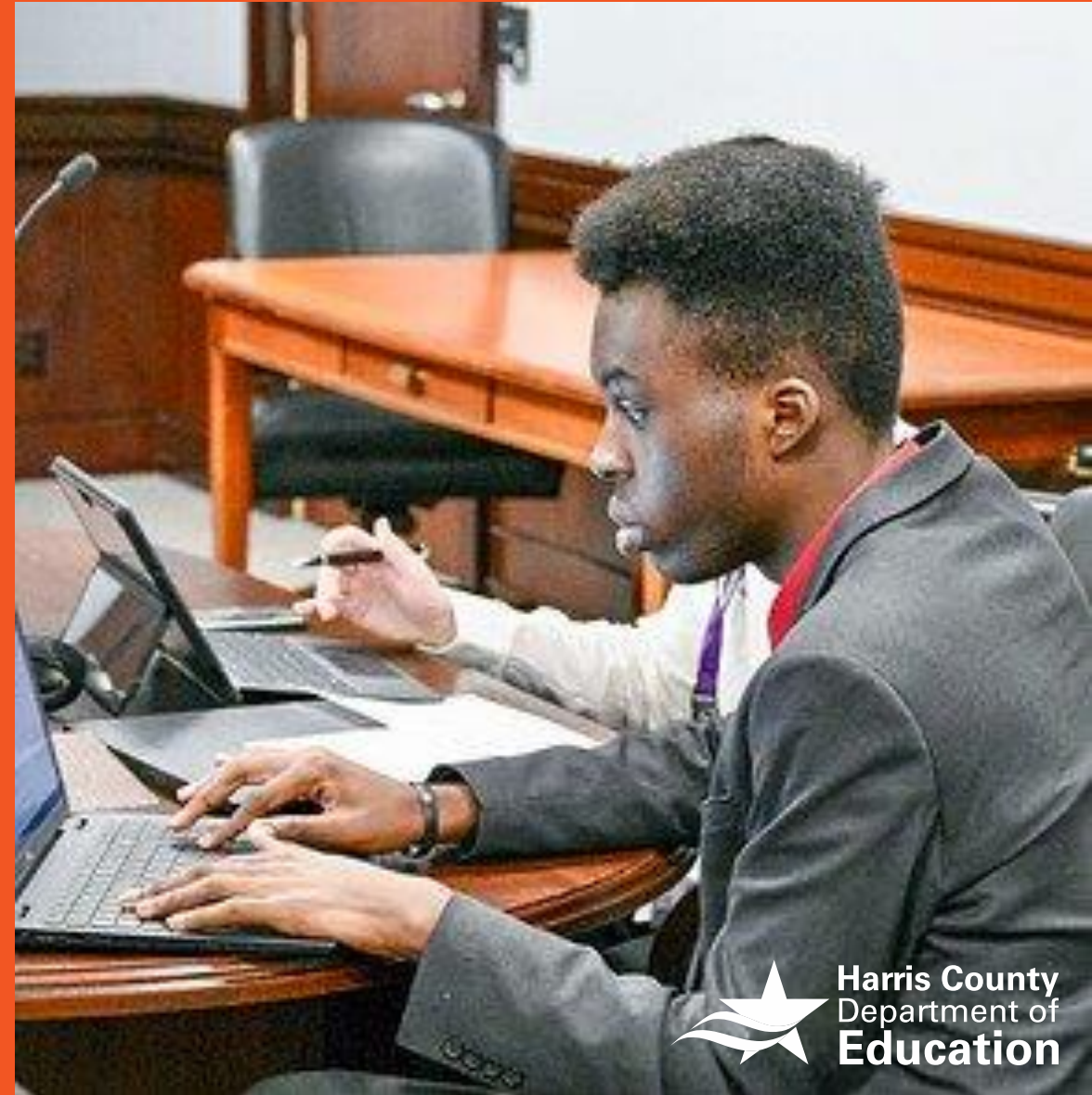
**Tournaments: 6**

### **FY 26:**

**Kids Served: 282**

**Schools: 18**

**Tournaments: 6**



# Special Initiatives

## FY 25 KIDS' DAYS:

### Kids' Day Entrepreneurship

# of Kids served: 195

# Teachers: 40

### Kids' Day Healthy Living:

# of Kids served: 53

# Teachers: 25

## Green Heart STEM Challenge

Finalist: Clear Creek Intermediate, Humble Middle School, and Ross Sterling



# Special Initiatives

## "Afterschool is Cool" Career Expo

**FY25:**

# Student: 159

**FY26:**

Date: March 28, 2026

Goal: 250

## Leadership Academy

**FY: 25**

# Students: 46 Middle School, 13 High School

# Family Engagement: 130 in attendance

**FY: 26**

TBD



## Badge of Honor



# New Requests

OMNY

HGAC

TWC

TEA

Centerpoint and other Foundations with the EFHC



# Trends

- Evolution of Federal Funds
- Workforce/College and Career Readiness
- Micro-Credentialling OST staff
- Success of Worlds School Debates
- Public and Private Community Partnerships/Sponsorships





**CASE** *for* **Kids**  
Center for Afterschool, Summer and Enrichment

**Because what happens between  
school and home matters!**

CY-FAIR EDUCATIONAL FOUNDATION  
1000y Students - Tomorrow's Future

EXHIBIT PARTNERS  
EXHIBIT PARTNERS  
EXHIBIT PARTNERS

NO FOOD OR DRINK IN THEATRE  
BERRY CENTER

**SHOUT OUT!**  
PERSONAL MATTERS  
Houston Out of School Time Conference

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The Houston Out of School Time Conference

Questions?