



**CHILDREN'S TRUST**  
OF ALACHUA COUNTY

## **CHILDREN'S TRUST REGULAR MEETING AGENDA**

March 04, 2024 at 4:00 PM

Alachua County Health Dept, Thomas Coward Auditorium, 224 SE 24th St., Gainesville, FL 32641

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### **Call to Order**

### **Roll Call**

### **Agenda Review, Revision, and Approval**

Approval of the agenda also approves all of the items on the consent agenda.

### **Consent Agenda**

1. [Board Attendance YTD](#)
2. [2.12.2024 Regular Board Meeting Minutes](#)
3. [2.12.2024 Board Meeting Evaluation - Survey Results](#)
4. [January 2024 Checks and Expenditures Report](#)
5. [Monthly Budget Review](#)
6. [Programmatic Award and Expense Report](#)
7. [January Sponsorship Applications](#)
8. [Approval of Budget Amendments to Direct Community Service Contracts in Excess of 10%](#)

### **General Public Comments**

### **Executive Director's Report**

9. [3.4.2024 ED Report](#)

### **Old Business**

10. [Comprehensive Literacy Plan Update \(Mia Jones and Marsha Kiner\)](#)

### **General Public Comments**

### **Board Member Comments**

## **For Your Information**

Items in this section are for informational purposes only and do not require any action by the Trust.

### 11. [Strategic Plan - Implementation Updates](#)

## **Next Meeting Dates**

Special Meeting - Board Workshop on RFP Development

Monday, March 25th, 2024 at 1:00 PM

Location: CTAC, 4010 NW 25th Place, Gainesville, FL 32606

Regular Board Meeting - Monday, April 8th, 2024 @ 4:00 PM

Location: CTAC, 4010 NW 25th Place, Gainesville, FL 32606

## **Adjournment**

## **Virtual Meeting Information**

View or listen to the meeting: [https://www.youtube.com/channel/UCpYNq\\_GkjCo9FQo3qR5-SOw](https://www.youtube.com/channel/UCpYNq_GkjCo9FQo3qR5-SOw)

Public Comments: Submit online at <http://www.childrenstrustofalachuacounty.us/commentcard>.

## **Guidelines for Public Comments**

Public comments can be made in person at Children’s Trust Board Meetings. We will no longer take comments by Zoom or by phone. If you would like to submit a written comment or a written transcript of your public comment before or after the meeting, these will be provided to Board Members prior to the next Board Meeting.

Any member of the public wishing to be heard either under the agenda section “General Public Comments” or on a specific agenda item shall approach the podium at the appropriate time.

Members of the public recognized by the Chair will have three (3) minutes to speak on a single subject matter. If an individual seeks to be heard on more than one agenda item, the Chair shall determine the amount of time allotted to the speaker. However, such time shall not exceed ten (10) minutes without the approval of the Board or Committee. The Clerk of the Trust is the official timekeeper.

Public members may not share or transfer all or part of their allotted time to any other person or agenda item, except as permitted by this Policy. To the extent a speaker has previously addressed a Board or Committee on the same subject, the Board Chair may limit repeat comments at the Board meeting by the same speaker.

**File Attachments for Item:**

1. Board Attendance YTD

## 2024 Board Member Attendance

Item 1.

Regular Meetings	2/12/2024	3/4/2024	4/8/2024	5/13/2024	6/10/2024	8/12/2024	9/9/2024	9/23/2024	10/14/2024	11/4/2024	12/9/2024
Andrew	P										
Certain	P										
Chance	P										
Cornell	P										
Ferrero	P										
Hardt	P										
Labarta	P										
Pinkoson	P										
Twombly	P										

Special Meetings	Workshop RFP Development 3/25/2024	Joint with Board of County Commissioners 5/6/2024	First TRIM FY2025 9/9/2024	Final TRIM FY2025 9/23/2024
Andrew				
Certain				
Chance				
Cornell				
Ferrero				
Hardt				
Labarta				
Pinkoson				
Twombly				

V = Virtual Attendance  
P = Physical Attendance

**File Attachments for Item:**

2. 2.12.2024 Regular Board Meeting Minutes



## CHILDREN'S TRUST REGULAR BOARD MEETING MINUTES

February 12, 2024, at 4:00 PM

Alachua County Health Dept, Thomas Coward Auditorium, 224 SE 24th St., Gainesville, FL 32641

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### Call to Order

**Chair Pinkoson called the meeting to order at 4:00 PM.**

### Roll Call

#### PRESENT

Chair Tina Certain  
Vice Chair Lee Pinkoson  
Treasurer Ken Cornell  
Member Shane Andrew  
Member Mary Chance  
Member Judge Denise R. Ferrero  
Member Nancy Hardt  
Member Maggie Labarta  
Member Cheryl Twombly

### Agenda Review, Revision, and Approval

**Motion to approve the agenda made by Member Labarta, Seconded by Member Certain.**

Motion was unanimously approved by voice vote.

### Consent Agenda

1. Board Attendance for 2023
2. 11.6.2023 Joint Children's Trust and City of Gainesville Meeting Minutes
3. 12.11.2023 Regular Board Meeting Minutes
4. 12.11.2023 Board Meeting Evaluation - Survey Results
5. November 2023 Checks and Expenditures Report
6. December 2023 Checks and Expenditures Report
7. Programmatic Awards and Expenditures Report
8. 1st Quarter Financial Report Memo to the BoCC
9. 1st Quarter Budget Review
10. Consulting Agreement - Level Up Impact Group, LLC
11. Resolution 2024-01 Authorization for Signatories on the CTAC Bank Accounts

### General Public Comments

## Executive Director's Report

### 12. 2.12.2024 ED Report

ED Kiner shared her thanks to all those who assisted with our move to the new building, noted the successful launch of the 2023 Annual Report, and reported that the Trust was well represented at the national FACCT conference in December. She reminded the board about the RFP Workshop on March 25, 2024, and confirmed a BoCC Joint Meeting for May 6, 2024.

## Old Business

### 13. Strategic Plan – Implementation Update (Kristy Goldwire)

Director of Program Operations, Kristy Goldwire updated the board on future funding opportunities currently being prepared for release. Under Goal 1, an RFP will be opened for Access to Comprehensive Care. CTAC staff is currently looking into existing and gaps in services in Alachua County. Other updates included partnering with the Early Learning Coalition to assist with costs of after-hours VPK, using unallocated funds as mini grants for additional mentoring programs, increasing the number of enrichment programs and partnerships to increase math and literacy proficiency, along with increasing the number of training courses available to providers.

**Motion made by Vice Chair Cornell, Seconded by Member Andrew to approve the unallocated funds from RFP 2023-02 Youth Mentoring Program (around \$154,000) to be used as mini grants for the eight applicants that scored between 70-80%.**

Motion was unanimously approved by voice vote.

Member Chance reminded staff to ensure the awarded programs understand that these Trust funds, are “capacity grants” and are one-time funds and non-recurring. The board suggested the creation of an FAQ document to communicate future funding processes and expectations to awarded providers.

## Presentations

### 14. Children’s Home Society – Community Partnership School & Wellness Program

Representatives from CHS, Becky Couch, Associate VP of Community Partnership Schools, CHS of Florida, and LaToya Jennings Lopez, Community Partnership School Director, Howard Bishop Middle School, presented to the board. They have received funding from the Trust for the HBMS Wellness Program, which offers wraparound support to children and families struggling with poverty, homelessness, hunger, mental health issues, and more. CHS brings together community resources to offer programs, initiatives, and engagement to minimize challenges to children’s learning and academic performance. This model eliminates barriers for families to access services, which allows schools to concentrate on the core functions of education. Due to the allocation of Trust funds, 781 students received vital services, such as dental care, vision care, flu shots, and behavioral/mental health counseling. The board discussed the referral process and the potential of scaling the model to other Alachua

County schools. CHS shared that HBMS has been recognized as an accredited CPS, and thanked CTAC for their essential involvement.

### **New Business**

#### 15. Business Leadership Institute for Early Learning *V'Locity Masterclass and Accreditation Academy Overview* (Mia Jones)

Early Childhood Coordinator, Mia Jones updated the board on the success of the BLI program which supports local childcare providers with sessions in marketing, finance, human resources, and real estate in order to build business sustainability and high-quality care for children. It includes access to local mentors, industry forms, and a continuing education online platform. Participants create a business plan, receive feedback and recommendations from SCORE, and have the opportunity to continue on to apply for accreditation with APPLE or NAFCC. The first cohort began in 2022, and many local providers have taken part, leading to increased business revenue, increased teacher salaries and retention, increased enrollment, and an increase in accredited centers in Alachua County. The third cohort is currently in session, with graduation expected in June 2024.

### **General Public Comments**

### **Board Member Comments**

### **For Your Information**

16. CTAC Board Member Applications
17. Children's Trust Annual Report 2023
18. CTAC 2023 Community Survey Overview and Data

### **Next Meeting Date**

Regular Board Meeting - Monday, March 4th, 2024 @ 4:00 PM  
Alachua County Health Dept, Thomas Coward Auditorium, 224 SE 24th St., Gainesville, FL 32641

### **Adjournment**

Chair Pinkoson adjourned the meeting at 5:58 PM.



## Where They Come From

## Our Kids

## What Their Parents Say

### SCHOOLS

#### Elementary

Stephen Foster

Wiles

Hidden Oak

Lawton Chiles

Rawlings

One Room

Terwilliger

Shell

Caring and Sharing

#### Middle

Lincoln

Fort Clarke

Mebane

Resilience

Howard Bishop

Westwood

### AFTERSCHOOOLS

Aces in Motion

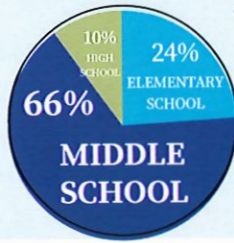
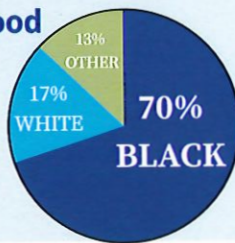
Girls Place

Mirror Image

IGB

Boys and Girls Club

Howard Bishop CPS



- "Her teacher said her scores improved exponentially- more than any other student she has seen."
- "Her grades have improved markedly over the past few months...without all your care and attention, she would never have found the confidence to move forward. Thank you for everything you've done."
- "When my 2 older kids started the program they were so behind. I am now seeing the benefits of the help they [sic] been given. To the point I added my other son to the program to help him with his reading. I'm so grateful for the program. The tutors they had/have are amazing."

## Our Coaches

### Where They Come From

### What They Say

UF Reading Disorders Clinic

Gators for Gainesville

Gainesville Thrives

The Gator Giving Initiative

Neighborhood Revitalization Coalition

Rotary Club

UF FYCS

UF Active Learning Program

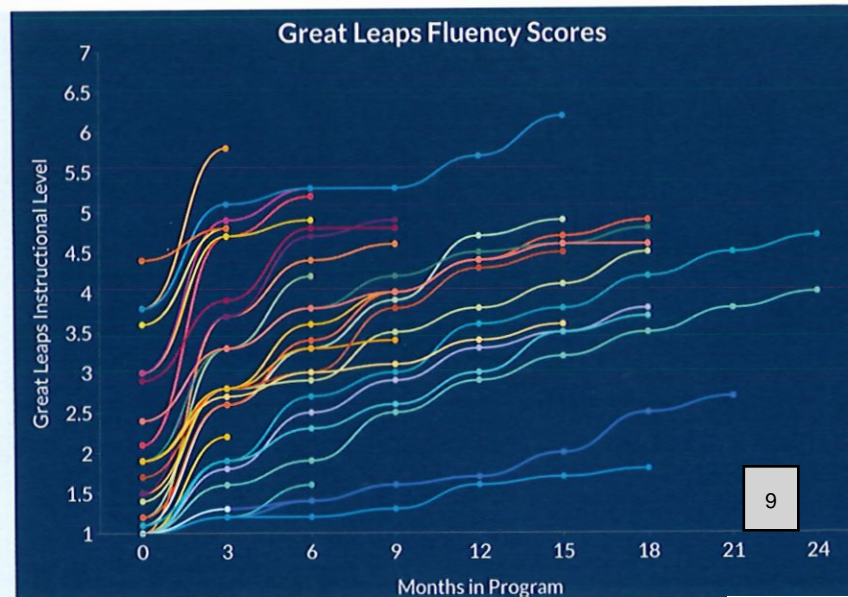
UF Gainesville 4 All

Foster Grandparent Program

- "Through coaching, I have seen that there are numerous reasons why an underprivileged child may fall behind. I have noticed that just being there for them everyday improves their skills because they need the support that it provides."
- "[Coaching] allowed me to see how those in communities that do not have the same support often end up losing out on basic learning experience"

## Our Impact

- 474% program growth in 4 years
- 250+ kids served
- 200+ volunteers
- 60+ Business and Non-profit Partners



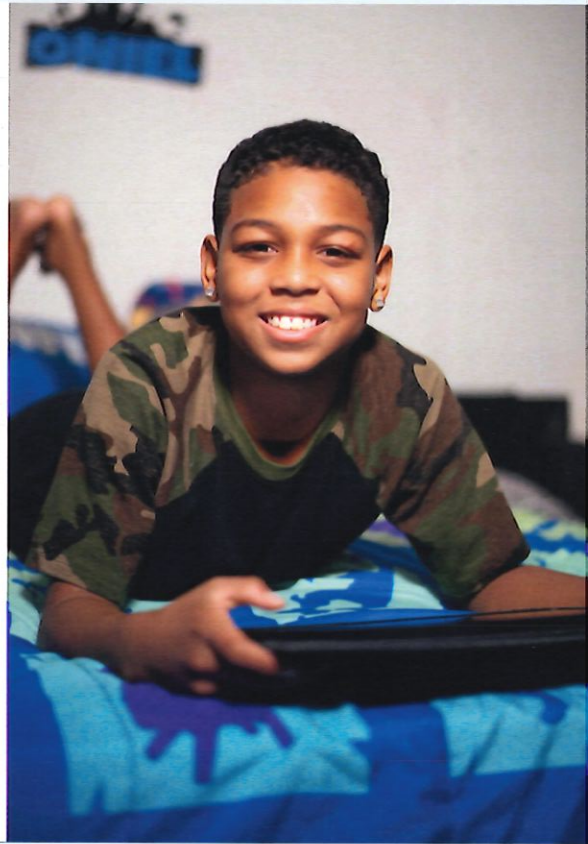
# Case Study: Oniel Garcia

## Great Leaps Data

Item 2.

Enters in grade 5 reading at 1.4 grade level  
Exits in grade 8 reading at 6.0 grade level

### Oniel Garcia's Records



Student Summary | Reading | Previous | Next | Instructional Grade Level

#### PERFORMANCE HIGHLIGHTS

GRADE LEVEL GROWTH

4.4 years

READING RATE

242.2%

AVG SESSIONS PER WEEK

2

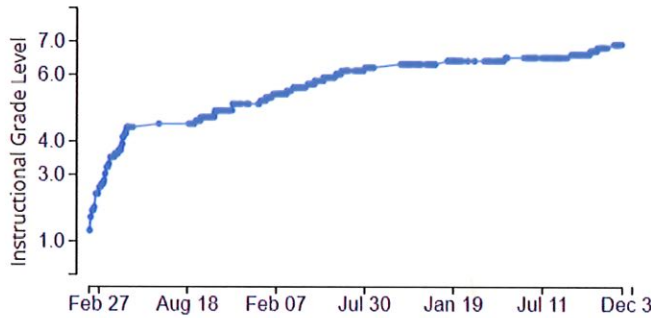
#### LENGTH IN PROGRAM

2.83 years

#### GOALS ACHIEVED

- Alphabet 0
- Phonics 89
- Phrases 66
- Stories 67

#### Grade Level Growth



## ACPS Data (i-Ready)

#### Diagnostic Growth



Subject: Reading  
Student: ONIEL GARCIA  
Student ID: 356511  
Student Grade: 6

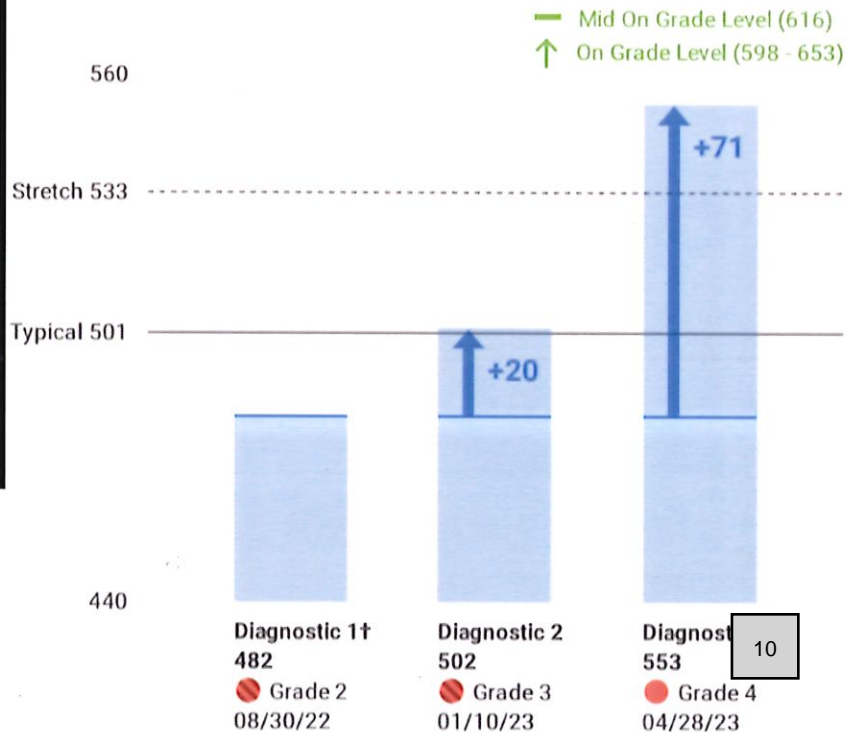
- Key**
- Mid or Above Grade Level
  - Early On Grade Level
  - On Grade Level Below
  - Two Grade Levels Below
  - Three or More Grade Levels Below

#### Placement by Domain

Domain	Diagnostic 1	Diagnostic 2	Diagnostic 3
Overall	Grade 2	Grade 3	Grade 4
Phonological Awareness*	Tested Out	Tested Out	Tested Out
Phonics*	Grade 1	Grade 3	Tested Out
High-Frequency Words*	Tested Out	Tested Out	Tested Out
Vocabulary	Grade 3	Grade 3	Grade 3
Comprehension: Literature	Grade 1	Grade 2	Grade 4
Comprehension: Informational Text	Grade 1	Grade 2	Grade 5

↑ Placement Improved from Baseline  
\* Foundational Domains

#### Overall Diagnostic Growth



**Leah Galione**

**Executive Director**

Phone 352 219-1205

Website [www.peakliteracy.org](http://www.peakliteracy.org)

Email [leah@peakliteracy.org](mailto:leah@peakliteracy.org)



**From:** [Children's Trust of Alachua County Florida](#)  
**To:** [Childrens Trust](#)  
**Subject:** Form submission from: Contact Us  
**Date:** Tuesday, February 13, 2024 2:40:20 PM

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**CAUTION:** This email originated from outside your organization. Exercise caution when opening attachments or clicking links, especially from unknown senders.

Submitted on Tuesday, February 13, 2024 - 2:40pm

Submitted by anonymous user: [159.178.197.68](#)

Submitted values are:

First Name Kelly

Last Name Raulerson

Email [kraulerson@dental.ufl.edu](mailto:kraulerson@dental.ufl.edu)

Question/Comment

I wanted to make a comment about Samantha Jamison. I am dental hygienist and coordinator of school-based community outreach programs at the University of Florida College of Dentistry. I have worked with Samantha for approximately 1.5 years at Howard Bishop MS. Samantha is so pleasant to work with, and she goes the extra mile to help get children signed up for our dental program. Samantha understands the importance of preventive dental care and she literally does whatever it takes to advertise our program to the parents of HBMS and Resilience School students. An example of how she goes above and beyond happened last year when she made poster signs and stood in the pickup line to advertise our program and get parents to sign their children up. She plays a huge part in our success. I hope you will strongly consider renewing her contract. Thank you, Kelly

The results of this submission may be viewed at:

<https://www.childrenstrustofalachuacounty.us/node/7/submission/930>

**From:** [Children's Trust of Alachua County Florida](#)  
**To:** [Childrens Trust](#)  
**Subject:** Form submission from: Contact Us  
**Date:** Monday, February 12, 2024 3:27:41 PM

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Submitted on Monday, February 12, 2024 - 3:27pm

Submitted by anonymous user: [159.178.17.221](#)

Submitted values are:

First Name Tina  
Last Name Treloar  
Email [ttreloar@dental.ufl.edu](mailto:ttreloar@dental.ufl.edu)  
Question/Comment  
Hello,

Ms. Samantha Jamison has been an invaluable component of the Saving Smiles partnership with Howard Bishop Middle School (HBMS). She provides assistance in the School Based Sealant Program with HBMS, ensuring parents are aware of the preventative service offered and ensures as many children are signed up as possible. Last year she provided further assistance with connecting our program with key decision makers at the school to facilitate the first Saving Smiles restorative clinic over the summer so children identified in the sealant program were then able to receive needed care. With her support of our first HBMS Saving Smiles in June 2023, 47 children were able to receive dental care, totaling nearly \$7,000 at zero cost to families. We plan to continue our partnership and have our 2024 HBMS Saving Smiles scheduled for June. Thank you for considering the continued support of Ms. Jamison.

Sincerely,  
Tina

The results of this submission may be viewed at:

<https://www.childrenstrustofalachuacounty.us/node/7/submission/928>

**From:** [Children's Trust of Alachua County Florida](#)  
**To:** [Childrens Trust](#)  
**Subject:** Form submission from: Contact Us  
**Date:** Monday, February 12, 2024 3:35:43 PM

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**CAUTION:** This email originated from outside your organization. Exercise caution when opening attachments or clicking links, especially from unknown senders.

Submitted on Monday, February 12, 2024 - 3:35pm

Submitted by anonymous user: [149.19.42.84](#)

Submitted values are:

First Name Christine

Last Name Mullally

Email mullallycm1@gm.sbac.edu

Question/Comment

I am leaving a comment regarding Samantha Jamison. Samantha is a tremendous help to me in the school clinic at Howard Bishop Middle School. Her organization of the Tdap and dental screenings are an asset as well as her knowledge of resources. She is always willing to answer questions and is eager to help with resources for our students. Samantha is always smiling and has an amazing positive attitude with staff and students.

The results of this submission may be viewed at:

<https://www.childrenstrustofalachuacounty.us/node/7/submission/929>



**CHILDREN'S TRUST**  
OF ALACHUA COUNTY

## CHILDREN'S TRUST REGULAR MEETING

February 12, 2024, at 4:00 PM

Alachua County Health Dept, Thomas Coward Auditorium, 224 SE 24th St., Gainesville, FL 32641

### Attendance List

Name	Organization	Email address	Contact number
Nikki Thompson	Goodwill	nthompson@goodwilljax.org	318 758 8727
Shardé Goodloe	Goodwill	sgoodloe@goodwillnorthfl.org	904.658.7356
L. McNealy	SBA		
Leah Galone	PEAK Literacy	leah@peakliteracy.org	352-359-1270
hori Dassu	UF	hdassu@coe.ufl.edu	352 273 2051
Cindy Thomas	Meridian	cynthia-thomas@mbhci.org	352 672 1960
Rebecca Couch	CHSFL	rebecca.couch@chsfl.org	904-831-6342
Samantha Jamison	CHSFL/HBS	Samantha.Jamison@chsfl.org	352-542-5232 850-688-2140
Tiffany Mart	CHS	tiffany.martinez	<del>850-459-9</del>
James H. Speer Jr	ACPS	speerjhegm@sbac.edu	(352) 955-6701



**CHILDREN'S TRUST**  
OF ALACHUA COUNTY

**CHILDREN'S TRUST REGULAR MEETING**

February 12, 2024, at 4:00 PM

Alachua County Health Dept, Thomas Coward Auditorium, 224 SE 24th St., Gainesville, FL 32641

**Attendance List**

Name	Organization	Email address	Contact number
Ruth Paltera	School District Fl. DOW	Palterira@gm.sbrc.edu	—
Mary brown	CHS	mary.brown@chsf.org	
Latoya Lopez	CHS/HBMS	latoya.jenningslopez@chs.fl	
Stacia Stanley	HBMS	SStanley@simshaco.edu	
Stacia Stanley	HBMS	stacia.stanley3@gmail.com	
Corey Collins	RPCP	corey@centerforpeacebuilding.org	
Herman Knopf	UF A2C	hknopf@ufl.edu	—
Sherry Kitchens	CAC	Sherry@cacgainesville.org	

**File Attachments for Item:**

3. 2.12.2024 Board Meeting Evaluation - Survey Results





**Summary of Board Meeting Evaluation Surveys**

Per Board Policy 1.15, each meeting Board members will have the opportunity to evaluate the effectiveness and efficiency of meetings and provide suggestions on how to improve and best use time during Board meetings. The following is a summary of the input Board members provided for review by the Board, CTAC staff, and members of the public regarding the most recent Board meeting.

<b><u>Date of Meeting:</u></b>	<b>February 12, 2024</b>
<b><u>Completion Rate:</u></b>	<b>100% of Board members completed (9 of 9)<sup>1</sup></b>

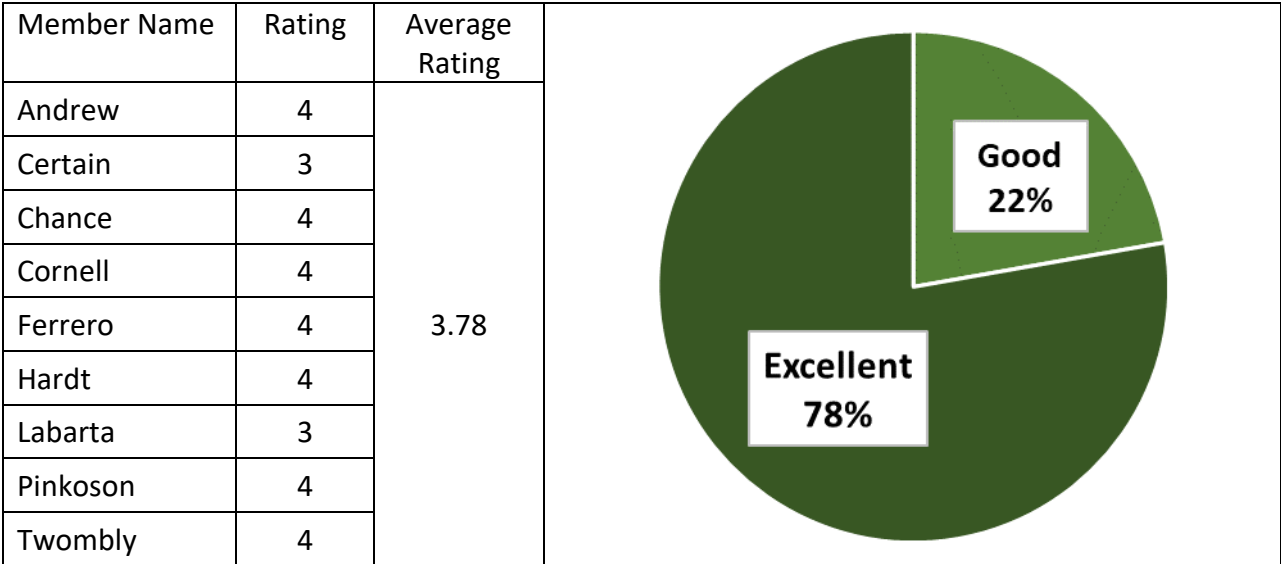
**Evaluation of Meeting Components:**

Board members rate the effectiveness and efficiency of four meeting components from 1 to 4. A rating of 1 = “poor”, 2 = “fair”, 3 = “good”, and 4 = “excellent”. All four meeting components received higher-than-average ratings. All Board members provided a rating of “excellent” for CTAC staff. Board members made positive remarks regarding the meeting, presentations and back-up material provided. One board member requested quarterly financial presentations in future board meetings.

Date of Meeting	Meeting Component			
	Materials Provided	Meeting Facilitation	CTAC Staff	Presentations
December 11, 2023	3.78 ↑	3.88 ↑	4.00 ↑	3.89 ↑
<b>Average Rating (Cumulative to Date)</b>	<b>3.72</b>	<b>3.81</b>	<b>3.84</b>	<b>3.79</b>

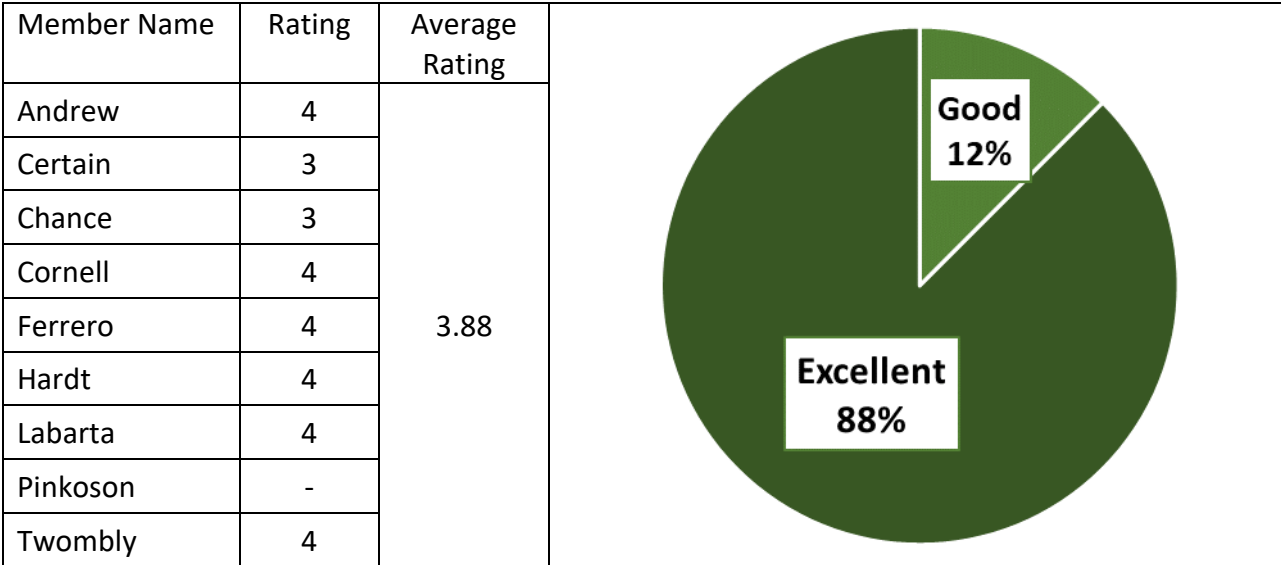
<sup>1</sup> Nine Board members attended in-person on 2/12/2024, nine (9) of which completed a survey.

**Materials Provided** (The Board packet was received in a timely fashion and provided the information needed to prepare for the meeting)



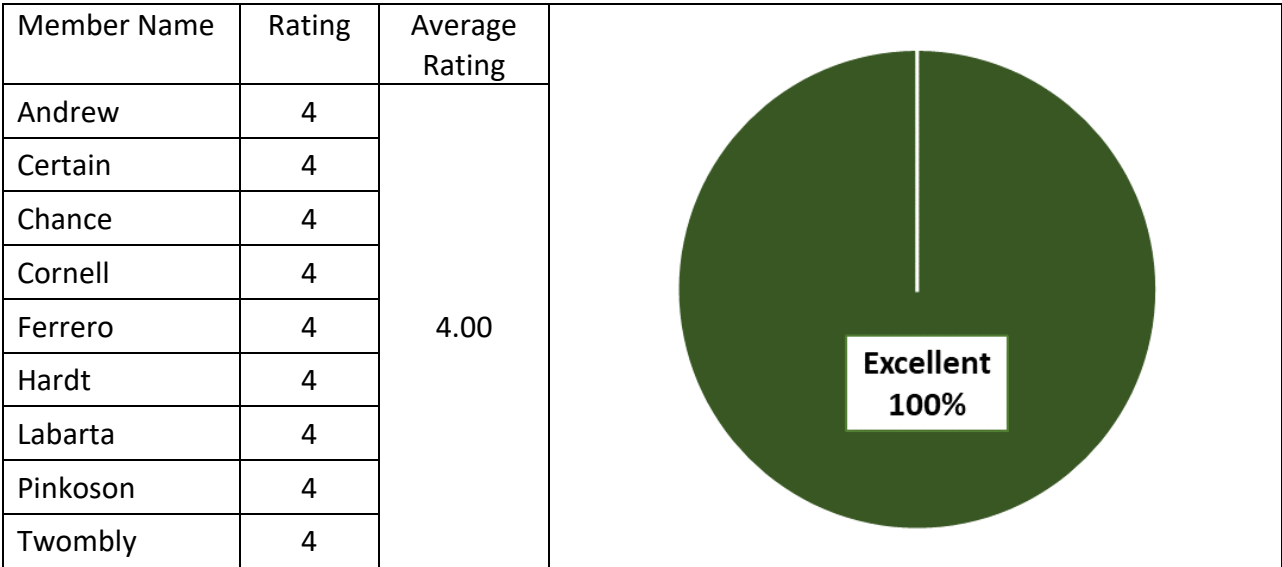
**Comments:** None provided.

**Meeting Facilitation** (The Chair ensured Board members and members of the public who wanted to speak had the opportunity to be heard)



**Comments:** None provided.

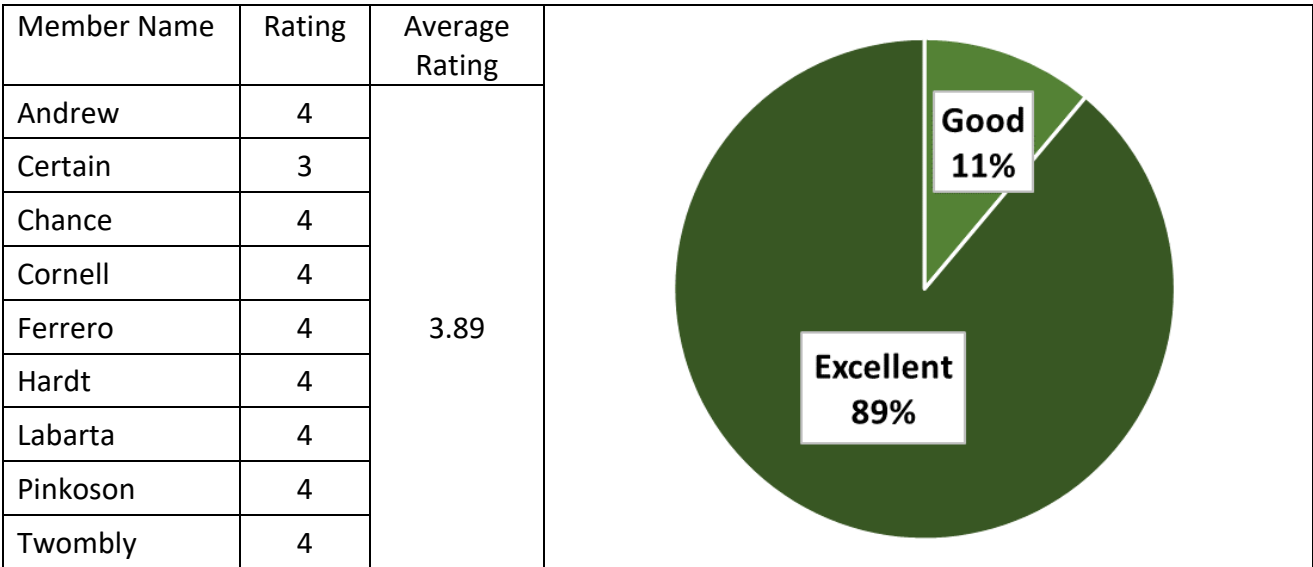
**CTAC Staff** (CTAC staff were knowledgeable on their agenda items and prepared to address questions, or provide a plan for follow-up)



**Comments:**

- Wonderful for all! (Labarta).

**Presentations** (Presentations were helpful in providing information on programs and policies to guide decision-making and allow for input and transparency)



**Comments:**

- Really enjoyed the presentations. Love hearing the impacts of our CTAC funding from the programs. (Labarta).

Finally, Board members can provide general comments on the meeting overall as well as topics they'd like to see addressed on future agendas. These comments are listed below.

**General Comments:**

- Excellent presentations by Ms. Jones (CTAC) and Mrs. Lopez (CHS/HBMS/CPSWP).  
(Andrew).
- Excellent back up materials. (Cornell).
- Great meeting. Great facilitation. Great presentation. (Hardt).

**Items, Presentations, or other Information for future Board agendas:**

- I would like at the end of each quarter a presentation of financials to understand where expenditures are period to date vs budget. (Labarta).

**File Attachments for Item:**

4. January 2024 Checks and Expenditures Report



**Item:**

January 2024 Checks and Expenditures Report

**Requested Action:**

The Trust is asked to receive the report.

**Background**

Resolution 2020-2 requires that “All checks for expenditures or contracts which have not been expressly approved by the Trust shall be reported to the Trust on a monthly basis. The report may be under the consent agenda subject to being removed for further discussion.”

**Attachments**

January 2024 Bank Activity Report

**Programmatic Impact:**

NA

**Fiscal Impact:**

NA

**Recommendation:**

Receive the Report

# Payment Register

From Payment Date: 1/1/2024 - To Payment Date: 1/31/2024

Number	Date	Void Reason	Reconciled/ Voided Date	Source	Payee Name	Transaction Amount	Reconciled Amount	Difference
Deposit - Concentration Account								
<u>EFT</u>								
42	01/25/2024			Accounts Payable	MISSION SQUARE RETIREMENT	\$496.33		
43	01/30/2024			Accounts Payable	MISSION SQUARE RETIREMENT	\$508.20		
Type EFT Totals:						\$1,004.53		
Deposit - Concentration Account Totals								

Checks	Status	Count	Transaction Amount	Reconciled Amount
	Open	0	\$0.00	\$0.00
	Reconciled	0	\$0.00	\$0.00
	Stopped	0	\$0.00	\$0.00
	<b>Total</b>	<b>0</b>	<b>\$0.00</b>	<b>\$0.00</b>

EFTs	Status	Count	Transaction Amount	Reconciled Amount
	Open	2	\$1,004.53	\$0.00
	Reconciled	0	\$0.00	\$0.00
	<b>Total</b>	<b>2</b>	<b>\$1,004.53</b>	<b>\$0.00</b>

All	Status	Count	Transaction Amount	Reconciled Amount
	Open	2	\$1,004.53	\$0.00
	Reconciled	0	\$0.00	\$0.00
	Stopped	0	\$0.00	\$0.00
	<b>Total</b>	<b>2</b>	<b>\$1,004.53</b>	<b>\$0.00</b>

ZBA AP - ZBA Accounts Payable

Check	Date	Source	Payee Name	Transaction Amount
11737	01/05/2024	Accounts Payable	ALACHUA COUNTY BOCC	\$13,896.26
11738	01/05/2024	Accounts Payable	ALACHUA COUNTY BOCC	\$213.56
11739	01/05/2024	Accounts Payable	Childrens Home Society of FL	\$12,978.37
11740	01/05/2024	Accounts Payable	Doves of Loves Cleaning Services LLC	\$600.00
11741	01/05/2024	Accounts Payable	Health Equity Inc	\$75.00
11742	01/05/2024	Accounts Payable	High Springs Chamber of Commerce	\$250.00
11743	01/05/2024	Accounts Payable	OFFICE DEPOT	\$628.12
11744	01/12/2024	Accounts Payable	Children's Forum	\$500.00
11745	01/12/2024	Accounts Payable	Doves of Loves Cleaning Services LLC	\$200.00
11746	01/12/2024	Accounts Payable	GAINESVILLE REGIONAL UTILITIES	\$659.84
11747	01/12/2024	Accounts Payable	OFFICE DEPOT	\$67.95
11748	01/12/2024	Accounts Payable	THE CHILDREN'S HEALTH IMAGINATION LEARNING & DEV	\$750.00
11749	01/12/2024	Accounts Payable	Town Square Publications LLC	\$1,995.00
11750	01/19/2024	Accounts Payable	Childrens Home Society of FL	\$33,478.27
11751	01/19/2024	Accounts Payable	Doves of Loves Cleaning Services LLC	\$400.00
11752	01/19/2024	Accounts Payable	First Florida Insurance Brokers LLC	\$14,122.92
11753	01/19/2024	Accounts Payable	FLORIDA INSTITUTE FOR WORKFORCE INNOVATION, INC.	\$22,322.87
11754	01/26/2024	Accounts Payable	ALACHUA COUNTY BOCC	\$5,234.92
11755	01/26/2024	Accounts Payable	ALACHUA COUNTY BOCC	\$5,035.57
11756	01/26/2024	Accounts Payable	ALACHUA COUNTY BOCC	\$5,257.21
11757	01/26/2024	Accounts Payable	ALACHUA COUNTY BOCC	\$17,167.34

# Payment Register

From Payment Date: 1/1/2024 - To Payment Date: 1/31/2024

Number	Date	Void Reason	Reconciled/ Voided Date	Source	Payee Name	Transaction Amount	Reconciled Amount	Difference
11758	01/26/2024			Accounts Payable	ALACHUA COUNTY BOCC	\$214.70		
11759	01/26/2024			Accounts Payable	ALACHUA COUNTY PROPERTY APPRAISER	\$42,447.42		
11760	01/26/2024			Accounts Payable	Allegra Gainesville	\$857.00		
11761	01/26/2024			Accounts Payable	Doves of Loves Cleaning Services LLC	\$400.00		
11763	01/26/2024			Accounts Payable	University of Florida Board of Trustees	\$699.93		
Type Check Totals:				26 Transactions		\$180,452.25		
Type EFT Totals:				27 Transactions		\$295,142.11		
ZBA AP - ZBA Accounts Payable Totals								

Checks	Status	Count	Transaction Amount	Reconciled Amount
	Open	26	\$180,452.25	\$0.00
	Reconciled	0	\$0.00	\$0.00



# Payment Register

From Payment Date: 1/1/2024 - To Payment Date: 1/31/2024

Number	Date	Void Reason	Reconciled/ Voided Date	Source	Payee Name	Transaction Amount	Reconciled Amount	Difference
				Stopped		0	\$0.00	\$0.00
				Total		26	\$180,452.25	\$0.00
				<b>EFTs</b>	<b>Status</b>	<b>Count</b>	<b>Transaction Amount</b>	<b>Reconciled Amount</b>
				Open		27	\$295,142.11	\$0.00
				Reconciled		0	\$0.00	\$0.00
				Total		27	\$295,142.11	\$0.00
				<b>All</b>	<b>Status</b>	<b>Count</b>	<b>Transaction Amount</b>	<b>Reconciled Amount</b>
				Open		53	\$475,594.36	\$0.00
				Reconciled		0	\$0.00	\$0.00
				Stopped		0	\$0.00	\$0.00
				Total		53	\$475,594.36	\$0.00
<b>Grand Totals:</b>				<b>Checks</b>	<b>Status</b>	<b>Count</b>	<b>Transaction Amount</b>	<b>Reconciled Amount</b>
				Open		26	\$180,452.25	\$0.00
				Reconciled		0	\$0.00	\$0.00
				Stopped		0	\$0.00	\$0.00
				Total		26	\$180,452.25	\$0.00
				<b>EFTs</b>	<b>Status</b>	<b>Count</b>	<b>Transaction Amount</b>	<b>Reconciled Amount</b>
				Open		29	\$296,146.64	\$0.00
				Reconciled		0	\$0.00	\$0.00
				Total		29	\$296,146.64	\$0.00
				<b>All</b>	<b>Status</b>	<b>Count</b>	<b>Transaction Amount</b>	<b>Reconciled Amount</b>
				Open		55	\$476,598.89	\$0.00
				Reconciled		0	\$0.00	\$0.00
				Stopped		0	\$0.00	\$0.00
				Total		55	\$476,598.89	\$0.00

**File Attachments for Item:**

5. Monthly Budget Review



**Item:**

Monthly Budget Review

**Requested Action:**

The Trust is asked to receive the Monthly Budget Review

**Background**

Board Policy 3.50 requires that “the CTAC will perform reviews to determine if the budgetary plan is being followed and if budgetary expectations are being achieved. Any problems discovered in this process will be corrected at the appropriate level of budgetary control.”

**Attachments**

Income Statement  
Balance Sheet  
Notes to Statements

**Programmatic Impact:**

NA

**Fiscal Impact:**

NA

**Recommendation:**

Receive the Reports

	General Fund 001	Special Revenue Fund 101	Collaborative Task Force Fund 102	Capital Projects Fund 301	Total Governmental Funds
<b>Assets</b>					
Cash & Cash Equivalents	17,038,055.64	114,932.22	10,000.00	1,229,528.36	18,392,516.22
Prepaid Expenses	9,550.00	-	-	-	9,550.00
<b>Capital:</b>					
Land				476,780.00	476,780.00
Building				1,458,786.75	1,458,786.75
Accumulated Depreciation				(9,117.00)	(9,117.00)
<b>Capital Total</b>	-	-	-	1,926,449.75	1,926,449.75
<b>Total Assets</b>	<b>17,047,605.64</b>	<b>114,932.22</b>	<b>10,000.00</b>	<b>3,155,978.11</b>	<b>20,328,515.97</b>
<b>Liabilities</b>					
Accounts Payable	81,830.18	-	-	-	81,830.18
Accrued payable	4,412,002.32	-	-	-	4,412,002.32
<b>Total Liabilities</b>	<b>4,493,832.50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,493,832.50</b>
<b>Equity</b>					
FY 2023 Ending Fund Balance	10,642,881.52	118,145.03	10,000.00	2,131,377.31	12,902,403.86
FY2024 Fund Revenues	8,537,996.15	22,909.74	-	1,033,717.80	9,594,623.69
FY2024 Fund Expenses	6,627,104.53	26,122.55	-	9,117.00	6,662,344.08
<b>Total Equity</b>	<b>12,553,773.14</b>	<b>114,932.22</b>	<b>10,000.00</b>	<b>3,155,978.11</b>	<b>15,834,683.47</b>
<b>Total Liabilities and Equity</b>	<b>17,047,605.64</b>	<b>114,932.22</b>	<b>10,000.00</b>	<b>3,155,978.11</b>	<b>20,328,515.97</b>

**Notes**

- The beginning Fund Balances are as of 9/30/2023 unadited balances.
- The CTAC building was purchased in November 2023. So accumulated Depreciation is 3 months.
- Land Value is per the Property Appraiser' office.
- Balances include encumbrances.

**CHILDREN'S TRUST OF ALACHUA COUNTY  
STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCES  
GOVERNMENTAL FUNDS  
YTD Transactions Through January 31, 2024**

	All Funds FY 2022-23 Budget	General Fund 001	YTD Encumbrances	Special Revenue Fund 101	Collaborative Task Force Fund 102	Capital Projects Fund 301	FY 2024 YTD Actuals All Funds G = B+C+D+E+F	FY 2023 YTD Actuals All Funds H	Actuals With Encumbrances \$ Variance G-H	Budget to Actual With Encumbrances % Variance G / A	Budget to Actual W/O Encumbrances % Variance G / A
	A	B	C	D	E	F					
<b>Revenues</b>											
Ad Valorem Taxes	9,412,041.00	8,319,929.27	-	-	-	-	8,319,929.27	7,451,701.50	868,227.77	88%	88%
Grants and Awards	106,709.00	-	-	20,833.00	-	-	20,833.00	66,000.00	(45,167.00)	20%	20%
Opioid Task Force	55,000.00	-	-	-	-	-	-	-	-	0%	0%
Interest	425,000.00	216,870.90	-	2,076.74	-	33,717.80	252,665.44	203,022.30	49,643.14	59%	59%
Miscellaneous	-	1,195.98	-	-	-	-	1,195.98	-	1,195.98	#DIV/0!	#DIV/0!
Use of Fund Balance	5,386,958.00	-	-	-	-	-	-	-	-	0%	0%
Literacy Task Force Transfer In	40,000.00	-	-	-	-	-	-	-	-	0%	0%
Capital Transfer In	1,000,000.00	-	-	-	-	1,000,000.00	1,000,000.00	-	1,000,000.00	100%	100%
Capital Non Operating Begin Balance	2,000,000.00	-	-	-	-	-	-	-	-	0%	0%
<b>Total Revenues</b>	<b>18,425,708.00</b>	<b>8,537,996.15</b>	<b>-</b>	<b>22,909.74</b>	<b>-</b>	<b>1,033,717.80</b>	<b>9,594,623.69</b>	<b>7,720,723.80</b>	<b>1,873,899.89</b>	<b>52%</b>	<b>52%</b>
<b>Expenditures</b>											
Personnel Services	1,477,015.00	410,584.32	-	-	-	-	410,584.32	357,237.78	53,346.54	28%	28%
Operating	1,556,267.00	454,822.31	203,335.62	-	-	-	658,157.93	643,957.14	14,200.79	42%	29%
Grant Awards (Programs)	10,273,302.00	349,695.58	4,208,666.70	-	-	-	4,558,362.28	2,792,922.27	1,765,440.01	44%	3%
Grants & Awards (Special Revenue Fund)	106,709.00	-	-	26,122.55	-	-	26,122.55	-	26,122.55	24%	24%
Task Forces	95,000.00	-	-	-	-	-	-	-	-	0%	0%
Capital Expense	2,963,000.00	-	-	-	-	-	-	-	-	0%	0%
Depreciation Expense	37,000.00	-	-	-	-	9,117.00	9,117.00	-	9,117.00	25%	25%
<b>Sub-Total Expenditures</b>	<b>16,508,293.00</b>	<b>1,215,102.21</b>	<b>4,412,002.32</b>	<b>26,122.55</b>	<b>-</b>	<b>9,117.00</b>	<b>5,662,344.08</b>	<b>3,794,117.19</b>	<b>1,868,226.89</b>	<b>34%</b>	<b>8%</b>
<b>Other Financing Sources (Uses)</b>											
Transfers Out	1,040,000.00	1,000,000.00	-	-	-	-	1,000,000.00	5,237.00	994,763.00	96%	96%
Appropriated Reserve	877,415.00	-	-	-	-	-	-	-	-		
<b>Total Transfers</b>	<b>1,917,415.00</b>	<b>1,000,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000,000.00</b>	<b>5,237.00</b>	<b>994,763.00</b>	<b>52%</b>	<b>52%</b>
<b>Total Expenditures</b>	<b>18,425,708.00</b>	<b>2,215,102.21</b>	<b>4,412,002.32</b>	<b>26,122.55</b>	<b>-</b>	<b>9,117.00</b>	<b>6,662,344.08</b>	<b>3,799,354.19</b>	<b>2,862,989.89</b>	<b>36%</b>	<b>12%</b>
<b>Net Income (Expense)</b>	<b>-</b>	<b>6,322,893.94</b>	<b>(4,412,002.32)</b>	<b>(3,212.81)</b>	<b>-</b>	<b>1,024,600.80</b>	<b>2,932,279.61</b>	<b>3,921,369.61</b>	<b>(989,090.00)</b>		
<b>Fund Balances - Beginning of Year (Esitmate)</b>		<b>10,642,881.52</b>		<b>118,145.03</b>	<b>10,000.00</b>	<b>2,131,377.31</b>	<b>12,902,403.86</b>	<b>11,442,551.91</b>	<b>1,459,851.95</b>		
<b>Estimated Fund Balances - January 2024</b>	<b>-</b>	<b>16,965,775.46</b>	<b>(4,412,002.32)</b>	<b>114,932.22</b>	<b>10,000.00</b>	<b>3,155,978.11</b>	<b>15,834,683.47</b>	<b>15,363,921.52</b>	<b>470,761.95</b>		

- Notes**
- This report is YTD through January 31, 2024.
  - The beginning Fund Balances are as of 9/30/2024 unadited balances.



### **Notes To Statements January 2024**

January 2024 Statements mark the four month of the Fiscal Year 2023-24, as such, budget to actual variances *should be* at 33%.

#### **Revenues:**

- The Ad Valorem revenues are based on the millage rate of .4612. The majority of Tax distributions have been received for FY 2024 – 88%.
- Interest received from the Prime account is \$252,665.44, and \$47.18 from the Tax Collector.
- Use of Fund Balance – the CTAC Board opted to use \$5,386,958 from Fund Balance to complete obligations as budgeted.
- The Opioid Task Force budget of \$55,000 is comprised of; City of Alachua \$10,000, City of Archer \$10,000, City of High Springs \$10,000, City of Micanopy \$10,000 and City of Newberry \$15,000.
- The CTAC Board approved \$1,000,000 to transfer to Capital. This creates a corresponding expense in the General Fund.

#### **Expenses:**

- Personnel is at 28% due to one position recently filled.
- Grants & Awards FY 2024 – Payments to providers are at 3% of budget without encumbrances. Though all funds have been allocated, contracts are still in the process of execution. Also, providers are being trained to use SAMIS for entering reimbursement requests. Providers have received or are in process of receiving their 25% advance payment.

- Depreciation Expense – In November, CTAC purchased a building. The Depreciation Expense is amortized per policy over 40 years. Through end of January, three months have been recorded to ledger.

**File Attachments for Item:**

6. Programmatic Award and Expense Report





**Item:**

Programmatic Award and Expense Report

**Requested Action:**

The Trust is asked to receive the report.

**Background**

Upon request of Board Members, Provide monthly report of Programmatic funding by Goal. The report should include initial awarded amount and YTD expenses. The report may be under the consent agenda subject to being removed for further discussion.”

**Attachments**

Program Funding and Expense Report

**Programmatic Impact:**

NA

**Fiscal Impact:**

NA

**Recommendation:**

Receive the Report

**PROGRAMMATIC AWARDS EXPENDITURES  
THROUGH JANUARY 31, 2024**

Item 6.

GOALS / PROGRAM	AGENCIES	BUDGETED FUNDING	UNDER CONTRACT	EXPENSED	REMAINING BUDGET	% Expensed
<b>GOAL 1: ALL CHILDREN AND YOUTH ARE HEALTHY AND HAVE NUTURING CAREGIVERS AND RELATIONSHIPS 001.15.1500.569.83.10</b>						
FAMILY RESOURCE CENTERS CONSULTANT	Partnership for Strong Families	\$ 168,593.00	\$ 168,593.00			0%
FAMILY RESOURCE CENTERS/COMMUNITY NAVIGATORS	Partnership for Strong Families	\$ 581,407.00	\$ 581,407.00		\$ 581,407.00	0%
HELP ME GROW ALACHUA	TBD					0%
MATERNAL FAMILY PARTNER	Healthy Start of North Central Florida, Inc.	\$ 82,992.00	\$ 65,450.88		\$ 82,992.00	0%
NEWBORN HOME VISITING PROGRAM	Healthy Start of North Central Florida, Inc.	\$ 442,624.00	\$ 442,624.00		\$ 442,624.00	0%
Partners in Adolescent Lifestyle Support (PALS) THRIVE (A University of Florida	UF Shands Health	\$ 108,992.00	\$ 108,992.00		\$ 108,992.00	0%
PROJECT YOUTH BUILD PARENTING PROGRAM	FL Institute for Workforce Innovation, Inc. d/b/a Project YouthBuild	\$ 54,496.00	\$ 54,496.00		\$ 54,496.00	0%
REACH COMMUNITY COUNSELING SERVICES FOR ADOLESCENT GIRLS	PACE Center for Girls Inc.	\$ 108,992.00	\$ 108,992.00		\$ 108,992.00	0%
Reducing Trauma to Abused Children Therapy Program	Child Advocacy Center	\$ 150,000.00	\$ 150,000.00		\$ 150,000.00	0%
SAVING SMILES	UF College of Dentistry	\$ 52,000.00	\$ 30,204.75	\$ 14,568.00	\$ 37,432.00	48%
SUMMER BRIDGE FOR HEAD START	Episcopal Children Services	\$ 190,686.00			\$ 190,686.00	0%
WEEKEND BACKPACK PROGRAM	Catholic Charities	\$ 26,000.00	\$ 20,117.83	\$ 1,513.75	\$ 24,486.25	8%
WELLNESS COORINATOR @ HOWARD BISHOP MS	Children's Home Society of Florida	\$ 34,694.00	\$ 34,672.37		\$ 34,694.00	0%
Willie Mae Stokes Community Center - Family Resource Center	Willie Mae Stokes Community Center	\$ 125,000.00			\$ 125,000.00	0%
One Community Health & Wellness Resources Center	One Community Health & Wellness Resources Center	\$ 125,000.00			\$ 125,000.00	0%
Access to Comprehensive Care	RFP	\$ 600,000.00			\$ 600,000.00	0%
Unallocated		\$ 82,096.00			\$ 82,096.00	
<b>TOAL GOAL 1</b>		<b>\$ 2,933,572.00</b>	<b>\$ 1,765,549.83</b>	<b>\$ 16,081.75</b>	<b>\$ 2,748,897.25</b>	<b>0.9%</b>

**GOAL 2: ALL CHILDREN CAN LEARN WHAT THEY NEED TO BE SUCCESSFUL 001.15.1500.569.83.20**

V'LOCITY MASTER CLASS SERIES/ ACCREDITATION ACADEMY	Business Leadership Institute for Early Learning	\$ 294,025.00	\$ 294,025.00	\$ 65,135.50	\$ 228,889.50	22%
SUMMER PROGRAMMING	Freedom School	\$ 114,400.00			\$ 114,400.00	0%
					\$ -	0%
<b>SUMMER:</b>						
SUMMER PROGRAMMING (2021-2024)	Alachua County Camp 13382	\$ 45,480.00			\$ 45,480.00	0%
SUMMER PROGRAMMING (2021-2024)	A-Team Consultants and Training Camp	\$ 25,992.00			\$ 25,992.00	0%
SUMMER PROGRAMMING (2021-2024)	Boys & Girls Clubs 13384	\$ 148,326.00			\$ 148,326.00	0%
SUMMER PROGRAMMING (2021-2024)	Cade Museum 13385	\$ 18,002.00			\$ 18,002.00	0%
SUMMER PROGRAMMING (2021-2024)	City Of Alachua 13386	\$ 73,769.00			\$ 73,769.00	0%
SUMMER PROGRAMMING (2021-2024)	Community Impact 13387	\$ 153,342.00			\$ 153,342.00	0%

**PROGRAMMATIC AWARDS EXPENDITURES  
THROUGH JANUARY 31, 2024**

Item 6.

GOALS / PROGRAM	AGENCIES	BUDGETED FUNDING	UNDER CONTRACT	EXPENSED	REMAINING BUDGET	% Expensed
SUMMER PROGRAMMING (2021-2024)	Cultural Arts Coalition 13388	\$ 30,784.00			\$ 30,784.00	0%
SUMMER PROGRAMMING (2021-2024)	Deeper Purpose Community Church 13389	\$ 101,245.00			\$ 101,245.00	0%
SUMMER PROGRAMMING (2021-2024)	Empowerment Consultant & Associates Camp	\$ 12,743.00			\$ 12,743.00	0%
SUMMER PROGRAMMING (2021-2024)	Gainesville Area Tennis Association 13391	\$ 74,057.00			\$ 74,057.00	0%
SUMMER PROGRAMMING (2021-2024)	Gainesville Chamber Orchestra	\$ 7,800.00			\$ 7,800.00	0%
SUMMER PROGRAMMING (2021-2024)	Gainesville Circus Center	\$ 27,885.00			\$ 27,885.00	0%
SUMMER PROGRAMMING (2021-2024)	Girls Place, Inc. 13393	\$ 99,535.00			\$ 99,535.00	0%
SUMMER PROGRAMMING (2021-2024)	Good News Art 13394	\$ 173,908.00			\$ 173,908.00	0%
SUMMER PROGRAMMING (2021-2024)	Greater Duval	\$ 55,018.00			\$ 55,018.00	0%
SUMMER PROGRAMMING (2021-2024)	I AM STEM 13393	\$ 180,452.00			\$ 180,452.00	0%
SUMMER PROGRAMMING (2021-2024)	Just For Us 13437	\$ 36,516.00			\$ 36,516.00	0%
SUMMER PROGRAMMING (2021-2024)	Kids Count in Alachua County, Inc. 13397	\$ 36,185.00			\$ 36,185.00	0%
SUMMER PROGRAMMING (2021-2024)	Santa Fe College	\$ 45,046.00			\$ 45,046.00	0%
SUMMER PROGRAMMING (2021-2024)	St Barbara 13400	\$ 69,271.00			\$ 69,271.00	0%
SUMMER PROGRAMMING (2021-2024)	Star Center Theater 13401	\$ 103,657.00			\$ 103,657.00	0%
SUMMER PROGRAMMING (2021-2024)	Traveling Art Camp 13402	\$ 187,567.00			\$ 187,567.00	0%
SUMMER PROGRAMMING (2021-2024)	UF CROP	\$ 52,960.00			\$ 52,960.00	0%
SUMMER PROGRAMMING (2021-2024)	UF Incugator	\$ 12,730.00			\$ 12,730.00	0%
SUMMER PROGRAMMING (2021-2024)	YMCA 13398	\$ 210,038.00			\$ 210,038.00	0%
Summer Camp Incentives		\$ 100,000.00			\$ 100,000.00	0%
<b>TOAL GOAL 2 Summer Program</b>		<b>\$ 2,082,308.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,082,308.00</b>	<b>0.0%</b>
ENRICHMENT PROGRAMMING (2021-2024)	CE Underground Kitchen	\$ 73,389.00	\$ 73,389.00	\$ 18,347.25	\$ 55,041.75	25%
ENRICHMENT PROGRAMMING (2021-2024)	Child Advocacy Center	\$ 11,619.00	\$ 11,172.00		\$ 11,619.00	0%
ENRICHMENT PROGRAMMING (2021-2024)	Cultural Arts Coalition	\$ 16,099.00	\$ 16,099.00	\$ 5,590.00	\$ 10,509.00	35%
ENRICHMENT PROGRAMMING (2021-2024)	Gainesville Chamber Orchestra	\$ 7,800.00	\$ 7,800.00		\$ 7,800.00	0%
ENRICHMENT PROGRAMMING (2021-2024)	Motiv8U	\$ 49,795.00	\$ 49,793.51	\$ 12,448.38	\$ 37,346.62	25%
ENRICHMENT PROGRAMMING (2021-2024)	UF Natural History Museum	\$ 24,399.00	\$ 24,397.56	\$ 1,499.85	\$ 22,899.15	6%
<b>TOAL GOAL 2 Enrichment</b>		<b>\$ 183,101.00</b>	<b>\$ 182,651.07</b>	<b>\$ 37,885.48</b>	<b>\$ 145,215.52</b>	<b>20.7%</b>

**PROGRAMMATIC AWARDS EXPENDITURES  
THROUGH JANUARY 31, 2024**

Item 6.

GOALS / PROGRAM	AGENCIES	BUDGETED FUNDING	UNDER CONTRACT	EXPENSED	REMAINING BUDGET	% Expensed
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Boys and Girls Club of Alachua County*	\$ 185,406.30	\$ 185,406.30		\$ 185,406.30	0%
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Deeper Purpose Community Church, Inc.*	\$ 114,965.26	\$ 114,965.26	\$ 28,741.31	\$ 86,223.95	25%
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Gainesville Area Tennis Association (Aces in Motion)*	\$ 259,583.68	\$ 259,583.68	\$ 64,895.92	\$ 194,687.76	25%
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Gainesville Circus Center*	\$ 131,136.86	\$ 131,136.86	\$ 33,402.46	\$ 97,734.40	25%
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Girls Place, Inc.*	\$ 127,933.00	\$ 127,933.00	\$ 7,959.47	\$ 119,973.53	6%
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Kids Count in Alachua County, Inc.*	\$ 188,117.55	\$ 188,117.55		\$ 188,117.55	0%
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Willie Mae Stokes Community Center, Inc.	\$ 156,554.53	\$ 156,554.53	\$ 31,310.00	\$ 125,244.53	20%
Unallocated		\$ 36,302.82			\$ 36,302.82	
<b>TOAL GOAL 2 After School</b>		<b>\$ 1,200,000.00</b>	<b>\$ 1,163,697.18</b>	<b>\$ 166,309.16</b>	<b>\$ 1,033,690.84</b>	<b>14.3%</b>
DOLLY PARTON IMAGINATION LIBRARY	Gainesville Thrives	\$ 30,000.00	\$ 30,000.00	\$ 3,832.07	\$ 26,167.93	13%
THE BRIDGE COMMUNITY CENTER LITERACY PROGRAM	PEAK Literacy was Vineyard	\$ 31,016.00	\$ 31,016.00	\$ 10,950.57	\$ 20,065.43	35%
OPERATION FULL STEAM*	Cade Museum	\$ 18,788.00			\$ 18,788.00	0%
<b>TOAL GOAL 2 Other</b>		<b>\$ 79,804.00</b>	<b>\$ 61,016.00</b>	<b>\$ 14,782.64</b>	<b>\$ 65,021.36</b>	<b>24.2%</b>
TEENSWORK ALACHUA YOUTH PAYROLL	GOODWILL INDUSTRIES OF NORTH FLORIDA	\$ 900,000.00	\$ 900,000.00		\$ 900,000.00	0%
NEW TECH NOW STEZAM ENGINE PROGRAM	New Technology Made Simple Now Inc	\$ 34,726.00	\$ 34,726.00	\$ 4,563.61	\$ 30,162.39	13%
<b>TOAL GOAL 2 Teens</b>		<b>\$ 934,726.00</b>	<b>\$ 934,726.00</b>	<b>\$ 4,563.61</b>	<b>\$ 930,162.39</b>	<b>0.5%</b>
Unallocated		\$ 533,356.05			\$ 533,356.05	
<b>TOAL GOAL 2</b>		<b>\$ 5,421,720.05</b>	<b>\$ 2,636,115.25</b>	<b>\$ 288,676.39</b>	<b>\$ 5,133,043.66</b>	<b>11.0%</b>

**PROGRAMMATIC AWARDS EXPENDITURES  
THROUGH JANUARY 31, 2024**

Item 6.

GOALS / PROGRAM	AGENCIES	BUDGETED FUNDING	UNDER CONTRACT	EXPENSED	REMAINING BUDGET	% Expensed
<b>GOAL 3: ALL CHILDREN LIVE IN A SAFE COMMUNITY 001.15.1500.569.83.30</b>						
PEACEFUL PATHS INCREASING SERVICE VOLUME	Peaceful Paths, Inc.	\$ 19,982.00	\$ 19,982.00	\$ 9,129.94	\$ 10,852.06	46%
Midnight Basketball	City of Gainesville	\$ 19,918.00			\$ 19,918.00	0%
MENTORING & CHARACTER BUILDING	Big Brothers Big Sisters	\$ 75,000.00	\$ 75,000.00		\$ 75,000.00	0%
MENTORING & CHARACTER BUILDING	IGB Education Group	\$ 64,500.00	\$ 64,500.00		\$ 64,500.00	0%
MENTORING & CHARACTER BUILDING	Made for More Foundation Inc.	\$ 63,681.20	\$ 63,681.20		\$ 63,681.20	0%
MENTORING & CHARACTER BUILDING	Motiv8U Mentoring	\$ 70,647.00	\$ 70,647.00		\$ 70,647.00	0%
MENTORING & CHARACTER BUILDING	The Education Foundation of Alachua County	\$ 30,244.15	\$ 30,244.15		\$ 30,244.15	0%
Unallocated		\$ 656,027.65			\$ 656,027.65	
<b>TOAL GOAL 3</b>		<b>\$ 1,000,000.00</b>	<b>\$ 324,054.35</b>	<b>\$ 9,129.94</b>	<b>\$ 990,870.06</b>	<b>2.8%</b>

<b>Capacity Building and Mini Grants: 001.15.1500.569.83.50</b>						
CENTER FOR NON-PROFIT EXCELLENCE		\$ 220,000			\$ 220,000.00	
YOUTH DEVELOPMENT CAPACITY BUILDING COLLABORATIVE		\$ 30,000			\$ 30,000.00	
MINI GRANTS		\$ 150,000			\$ 150,000.00	
<b>TOTAL CAPACITY BUILDING &amp; MINIGRANTS</b>		<b>\$ 400,000.00</b>			<b>\$ 400,000.00</b>	<b>0.0%</b>

**PROGRAMMATIC AWARDS EXPENDITURES  
THROUGH JANUARY 31, 2024**

Item 6.

GOALS / PROGRAM	AGENCIES	BUDGETED FUNDING	UNDER CONTRACT	EXPENSED	REMAINING BUDGET	% Expensed
<b>SOCIAL &amp; EMOTIONAL LEARNING 001.15.1500.569.83.40</b>		\$ 125,000.00			\$ 125,000.00	
		\$ -	\$ -	\$ -	\$ -	
<b>EMERGENT NEEDS FUNDS 569.82.00</b>						
EMERGENT NEEDS FUNDS	Boys & Girls Club of NE Fl		\$ -	\$ 20,000.00	\$ -	
EMERGENT NEEDS FUNDS	CE's Underground Kitchen			\$ 4,600.00		
EMERGENT NEEDS FUNDS						
<b>TOTAL EMERGENT NEEDS</b>		\$ 150,000.00	\$ -	\$ 24,600.00	\$ 125,400.00	16.4%
<b>COMMUNITY ENGAGEMENT</b>		\$ 60,000.00				
<b>PROGRAM</b>	<b>AGENCY</b>	<b>BUDGETED FUNDING</b>	<b>UNDER CONTRACT</b>	<b>EXPENSED</b>	<b>REMAINING BUDGET</b>	
<b>SPONSORSHIPS</b>	<b>SPONSORSHIPS</b>					
	Einstein Therapy-Fundamental Therapy Solutions			\$ 500.00		
	City of Gainesville Fire Rescue			\$ 2,500.00		
	City of Waldo - 2023 Fall Festival			\$ 1,000.00		
	Concerned Citizens of Newberry			\$ 500.00		
	Free Canaan United Methodist Church			\$ 650.00		
	Dream On Purpose			\$ 500.00		
	Trinity Day Spa Kidpreneur - Pop Up Shop			\$ 1,500.00		
	Greater Duval Neighborhood - Scholarship Gala Event			\$ 1,000.00		
	Children Beyond Our Border - Health Fair			\$ 1,807.50		
	Help Us Grow-Children's Health Imagination & Learning			\$ 750.00		
	Annual Children's Week - Children's Forum			\$ 500.00		
<b>TOAL SPONSORSHIPS</b>		\$ 60,000.00	\$ -	\$ 11,207.50	\$ 48,792.50	18.7%
<b>REMAINING UNALLOCATED MATCH</b>		\$ 183,010.00			\$ 183,010.00	
<b>FY22-23 PROGRAM FUNDING TOTAL__</b>		\$ 10,273,302.05	\$ 4,725,719.43	\$ 349,695.58	\$ 9,355,013.47	3.4%
<b>Appropriated Budget</b>		\$ 10,273,302.00				

**File Attachments for Item:**

7. January Sponsorship Applications

**Elizabeth Cayson**

---

**From:** Children's Trust of Alachua County Florida <childrenstrust-fl@municodeweb.com>  
**Sent:** Wednesday, January 31, 2024 2:30 PM  
**To:** Elizabeth Cayson  
**Subject:** Form submission from: Sponsorship Application  
**Attachments:** childrens\_trust\_vendor\_form.xlsx; elcac\_w-9\_form\_2024.pdf

**CAUTION:** This email originated from outside your organization. Exercise caution when opening attachments or clicking links, especially from unknown senders.

Submitted on Wednesday, January 31, 2024 - 2:29pm

Submitted by anonymous user: 70.168.89.118

Submitted values are:

Organization Name Early Learning Coalition of Alachua County  
Event Name Falling In Love with Reading  
Event Date Sat, 02/10/2024  
Time 10am  
Location Abiding Savior Lutheran Church  
Brief Description of Proposed Activity/Event (100 words or less)  
Falling in Love with Reading:

Promoting Literacy Education: The primary goal is to raise awareness about the importance of literacy and education. By highlighting the benefits of being literate, organizers aim to encourage people to prioritize learning and engage in educational activities. The literacy awareness event plays a crucial role in fostering a culture of learning, addressing challenges, and advocating for policies that promote literacy and education at both individual and societal levels.

A voluntary pre-kindergarten (VPK) prom:

Serves as a celebratory event to mark their transition from pre-kindergarten to the next stage of their education journey.

The purpose of such an event includes the Celebration of Achievements:

The VPK prom provides an opportunity to celebrate the achievements of young children who have completed their voluntary pre-kindergarten program. It acknowledges their growth, development, and readiness for the next step in their education. A VPK prom serves as a fun and meaningful way to acknowledge and celebrate the achievements of young children completing their pre-kindergarten education, while also promoting important social and emotional skills needed for their continued educational journey.

Back To School Event:

Supporting Low-Income Families: Many families face financial challenges when it comes to purchasing school supplies for their children. Backpack giveaways help ensure that students from low-income families have the necessary tools to start the school year on a positive note.

Identify CTAC Goals the activity/event will be addressing. Children and youth learn what they need to be successful.  
Target Population Preschoolers to 5th graders  
Number Attending 100



Presenters/Consultants Doretha Anderson

Have you applied to the Sponsorship Fund Application in the past for this activity event? No

Have you received funding from the Sponsorship Fund in the past for this activity/event? No

If yes, enter date:

Are you qualified to conduct business in the state of Florida? Yes

Budget Expenses: Please specify what supplies will be needed, if applicable. Pizza, Cookies, chips, fruit, vegetables, water, juices

Please specify what budget expenses will be covered by CTAC. Pizza, Cookies, chips, fruit, vegetables, water, juices

TOTAL FUNDS REQUESTED \$ 2,600

Contact Person - First Name Doretha

Contact Person - Last Name Anderson

Contact email doretha.a.anderson@gmail.com

Contact phone number 3,526,639,441

Website [www.elcalachua.org](http://www.elcalachua.org)

Facebook <https://www.facebook.com/ELCALachuaCounty>

Twitter NA

Instagram [https://www.instagram.com/elc\\_alachua/?hl=en-gb](https://www.instagram.com/elc_alachua/?hl=en-gb)

New Vendor Form [childrens\\_trust\\_vendor\\_form.xlsx](#)

W-9 Taxpayer ID and Certification [elcac\\_w-9\\_form\\_2024.pdf](#)

Acknowledgement of sponsorship Yes

Agree to appropriate logo usage Yes

Name of Submitter Doretha Anderson

Date of Submission Wed, 01/31/2024

The results of this submission may be viewed at:

<https://www.childrenstrustofalachuacounty.us/node/6044/submission/922>

## Elizabeth Cayson

---

**From:** Elizabeth Cayson  
**Sent:** Thursday, February 8, 2024 5:24 PM  
**To:** Doretha Anderson  
**Subject:** Children's Trust Sponsorship Application Notification

Dear Doretha Anderson, Early Learning Coalition of Alachua County:

We are delighted to inform you we have reevaluated and approved your sponsorship application at the amount of **\$1,800.00 sponsorship level**. The total amount sponsored for each event is \$600.

Per our sponsorship agreement, to ensure consistent brand messaging, the Children's Trust requires that the applicant use CTAC's logo in print materials, signage, online and relevant event messaging. This can include website logo placement, press releases and social media. Use the horizontal logo only in instances where there is minimal vertical space, and the primary stacked logo will not fit properly. For additional information regarding our logo click on the link: [Logo Use | Children's Trust of Alachua County, Florida \(childrenstrustofalachuacounty.us\)](https://www.childrenstrustofalachuacounty.us) Please ensure that you use the logo on certificates and any other marketing materials.

Additionally, you will receive a survey from Demetrica Tyson, Program Specialist ([dtyson@childrenstrustofalachuacounty.us](mailto:dtyson@childrenstrustofalachuacounty.us)) please respond within 30 days after the event. Also, please send us photos from the event/project that we can use for promotional purposes. Please ensure you have signed photo release consent forms; we do not need copies of photo releases. For these three events, I would like to participate by hosting a resource table at each event. Please provide me with dates, times and location for each event.

For next steps, we will proceed with notifying our Finance team to process a check, this takes approximately two weeks to process checks. Once the check has been processed you do have the option to pick up the check in-person. Please confirm if you would prefer to have it mailed or plan to pick-up check.

***Thanks again for partnering with Children's Trust of Alachua County to ensure children are healthy, educated, & safe.***

Wishing you all a successful event.

If you have any questions or need additional information, please feel free to contact me directly.

Kindest regards,

Liz



### **Elizabeth "Liz" Cayson, M.S.**

Community Engagement Manager

Direct: (352) 374-1832

Cell: (352) 363-8666

4010 NW 25th Place  
 Gainesville, FL 32606

[ChildrensTrustOfAlachuaCounty.us](https://www.ChildrensTrustOfAlachuaCounty.us)





**Elizabeth Cayson**

**From:** Children's Trust of Alachua County Florida <childrenstrust-fl@municodeweb.com>  
**Sent:** Monday, February 5, 2024 4:53 PM  
**To:** Elizabeth Cayson  
**Subject:** Form submission from: Sponsorship Application  
**Attachments:** ctac\_vendor\_form\_-\_career\_fair.xlsx; w9\_2024-\_1\_pager.pdf

**CAUTION:** This email originated from outside your organization. Exercise caution when opening attachments or clicking links, especially from unknown senders.

Submitted on Monday, February 5, 2024 - 4:52pm

Submitted by anonymous user: 198.190.222.254

Submitted values are:

Organization Name City of Gainesville  
 Event Name Career Influencer Showcase x Arts and Culture  
 Event Date Sat, 03/30/2024  
 Time 9:30am - 3:00pm  
 Location Santa Fe Blount Center  
 Brief Description of Proposed Activity/Event (100 words or less)  
 This is a specialized career fair for middle and high school students to provide exposure to careers and entrepreneurship in the arts and cultural field. This is a very dynamic and engaging event, in which leading local practitioners will be invited to demonstrate their careers through exhibition style opportunities. There will be several curated exhibition rooms focusing of various types of arts and culture (ie., cosmetology, culinary, performance, digital design/content creation, and music). Youth will be served lunch and have opportunities for chance drawings. We also invite local businesses to table to offer internships and information about careers and entrepreneurship. This program is offered under One Nation One Project, a local and national community health initiative to address youth gun violence through arts and cultural engagement.  
 Identify CTAC Goals the activity/event will be addressing. Children and youth learn what they need to be successful.  
 Target Population middle and high school youth  
 Number Attending 300  
 Presenters/Consultants Marion Caffey  
 Have you applied to the Sponsorship Fund Application in the past for this activity event? No  
 Have you received funding from the Sponsorship Fund in the past for this activity/event? No  
 If yes, enter date:  
 Are you qualified to conduct business in the state of Florida? Yes  
 Budget Expenses: Please specify what supplies will be needed, if applicable.  
 Venue - \$4700  
 Food - \$2000 - \$2500  
 Chance Giveaways - \$750 - \$1000  
 Materials and Supplies - \$500  
 Please specify what budget expenses will be covered by CTAC.  
 We currently need funding to support food, chance give away items, and materials and supplies for the event.  
 TOTAL FUNDS REQUESTED \$ 2,500  
 Contact Person - First Name Cherie  
 Contact Person - Last Name Kelly  
 Contact email kellyca@gainesvillefl.gov

Contact phone number 3,523,938,514

Website <https://www.gainesvillefl.gov/Community-Pages/Community/Community-Interests/One-Nation-One-Project>

Facebook N/A

Twitter N/A

Instagram onopgnv

New Vendor Form [ctac vendor form - career fair.xlsx](#)

W-9 Taxpayer ID and Certification [w9 2024- 1 pager.pdf](#)

Acknowledgement of sponsorship Yes

Agree to appropriate logo usage Yes

Name of Submitter Cherie A. Kelly

Date of Submission Mon, 02/05/2024

The results of this submission may be viewed at:

<https://www.childrenstrustofalachuacounty.us/node/6044/submission/926>

**Elizabeth Cayson**

---

**From:** Elizabeth Cayson  
**Sent:** Monday, February 19, 2024 12:18 PM  
**To:** Kelly, Cherie A  
**Subject:** Children's Trust Sponsorship Notification

Dear Cherie Kelly, City of Gainesville Parks, Recreation & Cultural Affairs,

We are delighted to inform you we have approved your sponsorship application at the amount of **\$1,800.00 sponsorship level**.

Per our sponsorship agreement, to ensure consistent brand messaging, the Children's Trust requires that the applicant use CTAC's logo in print materials, signage, online and relevant event messaging. This can include website logo placement, press releases and social media. Use the horizontal logo only in instances where there is minimal vertical space, and the primary stacked logo will not fit properly. For additional information regarding our logo click on the link: [Logo Use | Children's Trust of Alachua County, Florida \(childrenstrustofalachuacounty.us\)](https://www.childrenstrustofalachuacounty.us) Please ensure that you use the logo on certificates and any other marketing materials.

Additionally, you will receive a survey from Demetrica Tyson, Program Specialist ([dtyson@childrenstrustofalachuacounty.us](mailto:dtyson@childrenstrustofalachuacounty.us)) please respond within 30 days after the event. Also, please send us photos from the event/project that we can use for promotional purposes. Please ensure you have signed photo release consent forms; we do not need copies of photo releases. For these three events, I would like to participate by hosting a resource table at each event. Please provide me with dates, times and location for each event.

For next steps, we will proceed with notifying our Finance team to process a check, this takes approximately two weeks to process checks.

*Thanks again for partnering with Children's Trust of Alachua County to ensure children are healthy, educated, & safe.*

*Wishing you all a successful event.*

If you have any questions or need additional information, please feel free to contact me directly.

Kindest regards,

Liz



**Elizabeth "Liz" Cayson, M.S.**

Community Engagement Manager

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Cell: (352) 363-8666

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Gainesville, FL 32606

[ChildrensTrustOfAlachuaCounty.us](https://www.ChildrensTrustOfAlachuaCounty.us)





## Elizabeth Cayson

---

**From:** Children's Trust of Alachua County Florida <childrenstrust-fl@municondeweb.com>  
**Sent:** Sunday, February 11, 2024 7:34 PM  
**To:** Elizabeth Cayson  
**Subject:** Form submission from: Sponsorship Application  
**Attachments:** manhood\_vendor\_transfer\_form.pdf; manhood\_florida\_certification\_certification\_2.pdf

**CAUTION:** This email originated from outside your organization. Exercise caution when opening attachments or clicking links, especially from unknown senders.

Submitted on Sunday, February 11, 2024 - 7:33pm

Submitted by anonymous user: [70.171.7.65](#)

Submitted values are:

Organization Name Manhood Youth Development Foundation, Inc.

Event Name SY 2023 and 2024 Civil Rights Spring Break "Road Trip"

Event Date Sun, 03/10/2024

Time TBD

Location Departing Caring and Sharing School to Fort Novosel, Montgomery, Selma, Brimingham, Alabama, Memphis Tennessee, to Atlanta, Ga

Brief Description of Proposed Activity/Event (100 words or less)

Manhood Youth Development Foundation, Inc., (MYDF) is a mentor program serving elementary, middle and high school students in Alachua County, Florida. In doing so, we help students with getting to and completing high school.

For the past two years we have conducted several Civil Rights "Road Trips". This trip has received superb ratings from educators, parents and student alike. These trips are very educational and provided the students and their families with a better appreciation of who they are and what it takes to succeed in today's rapidly changing environment/s.

We are reaching out to the Alachua County Children Trust and support from the military bases for assistance with providing much needed support to funds to pay for transportation, food, lodging, materials, equipment, uniforms, supplies and other educational items.

One of the takes aways from these trips is that the student gains a better appreciation as to who they are. The exposure to the quality of life with people and ethnicity in other cities, the traveling through the many rural communities and the up-close tours of the many historical sites gave them an understanding of the great sacrifices that Americans have made in keeping the country free. These sacrifices were important to the students, and they continuously said that they can now better appreciate their history and completing high school would be one of their goals. Together we can collaborate and continue exposing our young people to the many national historical sites while broadening their awareness of the many educational and cultural events making America what it is today. We are planning our 3rd Annual Spring Break "Road Trip" for March 10-15th 2024.

On March 10th -Depart Gainesville, Fl for Fort Rucker/Novosel Alabama.

- Reside in historic military cabins on the Lake Tholocco lodging.
- Meet with African American Pilots/tour aircrafts on the airfield.

Depart Ft. Novosel Alabama for Montgomery

- Tour the Equal Justice Initiatives (EJI) Museum in Montgomery.

Depart Montgomery for Selma Alabama

\* Walk the Edmund Pettus Bridge in Selma and depart for Birmingham



- Tour downtown Civil Rights Museum, Park & 16th Street Baptist Church.  
Depart Birmingham Alabama for Memphis, Tennessee
- Arrive in Memphis and Tour the National Civil Rights Museum Depart Memphis, Tennessee
- \* Tour the FedEx Transportation and Distribution Hub and depart Memphis for Atlanta Ga.
- Tour the National Center for Civil and Human Rights, then return to Gainesville, Fla.

Identify CTAC Goals the activity/event will be addressing. Children and youth learn what they need to be successful.

Target Population Elementary, Middle and High School Students

Number Attending 32

Presenters/Consultants Mentors of Manhood Youth Development Foundation, Inc. Businesses, and Community leaders.

Have you applied to the Sponsorship Fund Application in the past for this activity event? Yes

Have you received funding from the Sponsorship Fund in the past for this activity/event? Yes

If yes, enter date: Mon, 06/05/2023

Are you qualified to conduct business in the state of Florida? Yes

Budget Expenses: Please specify what supplies will be needed, if applicable.

Uniforms Manhood T-Shirts for 32 @ \$23.00 each, = \$736.00

Uniform Manhood Dress Brazer, kaki trouser and white shirt @ \$130.00 each, times 32 participants = \$4,160.00

(2) Large Banners for the Bus \$450.00

(2) Large 30-gallon water coolers @ \$300 each = \$600.00

(1) professional camera and accessories \$850.00

Total \$6796.00

Please specify what budget expenses will be covered by CTAC.

Transportation - Estimated at \$10,100

Lodging - 32 individuals @ \$200.00 per day total (\$1600) (16 rooms) times 5 days = \$6,400.00

Food - 32 individuals (3 meals per day) @ \$40.00 per person, = \$1250.00 for five days = \$6,400.00

Educational Materials estimated at \$1000.00.

Entry fees for 32 individuals (Equal Justice Initiative) EJI @ \$30.00 each, totals \$960.00.

Entry fees for 32 individuals (Civil Rights Museum in Brimingham Alabama) @ \$13 per person = \$416.00

Entry fees for 32 individuals (Civil Rights Museum in Memphis Tennessee) @ \$33.27 per person, times 32 people = \$1,064.64

Entry fees for 32 individuals (National Center for Civil Human Rights in Atlanta, Ga) @ \$20.00 per person, times 32 = \$640.00

Parking fees \$300.00 estimated

Total \$27,180.64

TOTAL FUNDS REQUESTED \$ 33,976.64

Contact Person - First Name Manhood

Contact Person - Last Name Inc.

Contact email jackscharl@aol.com

Contact phone number 13,524,945,005

Website Updating

Facebook Not available

Twitter Not available

Instagram Not available

New Vendor Form [manhood vendor transfer form.pdf](#)

W-9 Taxpayer ID and Certification [manhood florida certification certification 2.pdf](#)

Acknowledgement of sponsorship Yes

Agree to appropriate logo usage Yes

Name of Submitter Charlie Jackson Curtis Peterson Gene Garvin Ernest Wilson and Jackson

Date of Submission Sun, 02/11/2024

The results of this submission may be viewed at:

<https://www.childrenstrustofalachuacounty.us/node/6044/submission/927>



**Elizabeth Cayson**

---

**From:** Elizabeth Cayson  
**Sent:** Wednesday, February 14, 2024 4:47 PM  
**To:** Charlie Jackson  
**Subject:** Children's Trust Sponsorship Application Notification

Dear Mr. Jackson, Manhood Youth Development Foundation, Inc,

We are delighted to inform you we have evaluated and approved your sponsorship application in the amount of **\$2,500.00 sponsorship level**. The initial fund request that your organization requested was larger than the amount we can approve through our sponsorship application process. Our sponsorship applications, if approved are awarded up to \$2,500. Feel free to check our website for when the next RFP process will be released or for other funding opportunities.

Per our sponsorship agreement, to ensure consistent brand messaging, the Children's Trust requires that the applicant use CTAC's logo in print materials, signage, online and relevant event messaging. This can include website logo placement, press releases and social media. Use the horizontal logo only in instances where there is minimal vertical space, and the primary stacked logo will not fit properly. For additional information regarding our logo click on the link: [Logo Use | Children's Trust of Alachua County, Florida \(childrenstrustofalachuacounty.us\)](https://www.childrenstrustofalachuacounty.us) Please ensure that you use the logo on certificates and any other marketing materials.

Additionally, you will receive a survey from Demetrica Tyson, Program Specialist ([dtyson@childrenstrustofalachuacounty.us](mailto:dtyson@childrenstrustofalachuacounty.us)) please respond within 30 days after the event. Also, please send us photos from the event/project that we can use for promotional purposes. Please ensure you have signed photo release consent forms; we do not need copies of photo releases.

For next steps, we will proceed with notifying our Finance team to process a check, this takes approximately two weeks to process checks.

***Thanks again for partnering with Children's Trust of Alachua County to ensure children are healthy, educated, & safe.***

Wishing you all a successful event.

If you have any questions or need additional information, please feel free to contact me directly.

Kindest regards,

Liz



**Elizabeth "Liz" Cayson, M.S.**

Community Engagement Manager  
Direct: (352) 374-1832  
Cell: (352) 363-8666

4010 NW 25th Place  
Gainesville, FL 32606

[ChildrensTrustOfAlachuaCounty.us](https://www.ChildrensTrustOfAlachuaCounty.us)





**File Attachments for Item:**

8. Approval of Budget Amendments to Direct Community Service Contracts in Excess of 10%



**Item:**

Approval of Budget Amendments to Direct Community Service Contracts in Excess of 10%

**Requested Action:**

The Trust is asked to approve the Budget Amendment Requests.

**Background**

Resolution 2020-18, which amends section 6.70 "Contract Amendments" of the Procurement Policies, requires the Board approve Budget Amendment Requests for Direct Community Services contracts that move funds between line items in excess of 10% of the contract amount.

**Attachments**

Request for contact # 13929 – Girls Place, Inc.

**Programmatic Impact:**

N/A

**Fiscal Impact:**

N/A

**Recommendation:**

Staff recommends approval

February 13, 2024

**Board of Directors**

**Officers**

PRESIDENT

*Mary Kay Carodine*

SECRETARY

*Mercedes Machado, PhD*

TREASURER

*Amy Howard*

**Directors**

*Hannah Farrell*

*Lukisha King*

*Charlotte McMillan*

*Myra Morgan*

*Sybil Samuel*

*Boisy Waiters*

*Sabrina Williams*

**Staff**

EXECUTIVE DIRECTOR

*Christi Arrington*

OPERATIONS

*Tara Counts, PhD*

*Jillian Ariet*

PROGRAMS

*Lynn Little*

*Nevada McGill-Smith*

*Liv Simmons*

Re: Budget Amendment for Contract No. 13929; REVISED 02/13/24

To Whom it may Concern,

We would like to ask for a budget amendment for the 2023-2024 After School Program. Our proposed budget was based on ideal staffing. At this point, we have settled into our roles and responsibilities with the team we have in place. We have presented an amendment that puts us in the best position to fully use our allocation of \$127,933. Please see the chart on page 2 for proposed adjustments.

The chart includes the following:

- Position Title
- Original Annual Salaries in the Contract
- Amended Annual Salaries based on our 2024 approved budget
- % of time on project (no adjustments made)
- Original CTAC budget as indicated in the contract
- Amended Budget shows decreases in "red" and increases in "green"
- Change from original request

I welcome your thoughts and questions.

Sincerely,



Christi Arrington  
Executive Director



Position Title	Original Annual Salaries	Amended Annual Salaries	% on project	Total costs	Original CTAC Budget	Amended Budget	Change from Original Request
Program Director (After School)	43200	43200	100	43200	19000	\$ 13,160	\$ (5,840)
Program Director (ACHIEVE)	43200	43200	100	43200	19000	\$ 13,160	\$ (5,840)
Executive Director	64800	73000	10	73000	6000	\$ 2,022	\$ (3,978)
BrainPower Coordinator	38000	36000	70	36000	10000	\$ 1,500	\$ (8,500)
BrainPower Counselor	60000	26875	100	26875	10000	\$ 9,110	\$ (890)
Facilitators/Counselors	204750	204750	100	204750	20000	\$ 65,000	\$ 45,000
Drivers	78750	59800	100	59800	26000	\$ 17,805	\$ (8,195)
Operations Coordinator	38000	38000	70	38000	11000	\$ 2,000	\$ (9,000)
Operations Director	55000	72000	10	72000	5000	\$ 2,243	\$ (2,757)
						\$ 126,000	

**File Attachments for Item:**

9. 3.4.2024 ED Report



**CHILDREN'S TRUST**  
OF ALACHUA COUNTY

## **EXECUTIVE DIRECTOR REPORT**

February 1, 2024 - March 1, 2024

### **SUMMARY**

1. Children's Week Activities & Overview

<b>MEETINGS AND EVENTS FOR PLANNING, COORDINATION, AND COMMUNITY ENGAGEMENT</b>		
<b>DATE</b>	<b>MEETING / EVENT</b>	<b>SUMMARY</b>
2/1	Meet with EPIC CEO & Chamber on Early Childhood Initiatives	ED Kiner, Kristy Goldwire, and Mia Jones met with Ian Fletcher, Greater Gainesville Chamber, and the CEO of EPIC (Executives Partnering to Invest in Children) to hear how EPIC has engaged the business community in Colorado to invest in early childhood advocacy, policy, and resources.
2/5	Meeting with Dierdre Houchen on Trust funded Initiatives	ED Kiner met with Diedre Houchen, Equity and Community Outreach Manager for Alachua County, to discuss Trust funded initiatives and how we can partner more.
2/6	Buchholz Pre-Collegiate Program Meeting	ED Kiner attended the Pre-Collegiate Program Meeting to receive thanks for assisting in connecting them to a funding source for their upcoming college tours trip during spring break. Kiner was able to share the purpose of the Trust, programs we fund, and encourage parents to support our efforts in the community. Kiner shared her story as a Buchholz graduate and the value of college visits.
2/8	The Center for Early Learning event	ED Kiner, Kristy Goldwire, Liz Cayson, Mia Jones, and Kirsten Rabin attended the Center for Early Learning-Help Us Grow event.
2/8	The Children's Trust-Informational meeting	Liz Cayson and Kirsten Rabin met via zoom with staff from The Children's Trust, Miami to learn about their Youth Council and best practices.
2/9	US Congresswoman Kat Cammack, 3rd Dist. Read to Lead meeting	ED Kiner and L. Cayson, Community Engagement Manager, attended a meeting requested by Rep. Cammack to discuss the "Read to Lead" program. This is an initiative started by Rep. Cammack. Also invited to the meeting was Commissioner Desmon Duncan-Walker, City

		of Gainesville. The goal with this initiative is to put books in the hands of children particularly those residing in rural communities. Additionally, discussed scheduling ongoing meetings to discuss possible future funding opportunities.
2/9	Florida Afterschool Network member on-boarding	D. Tyson and B. Wagner participated in on-boarding with Lily Murphy with the Florida Afterschool Network. She reviewed resources and training available to our provider program staff. Two programs had staff in attendance: Girls Place and Deeper Purpose.
2/9	Community Foundation Equity Task Force Mentorship Program Meeting	ED Kiner is participating in this program as a mentor. She met with her mentee through the program for an introduction and discussion on goals and expectations.
2/10	Falling in Love with Reading Literacy Awareness Event sponsored by the Early Learning Coalition of Alachua County	ED Kiner attended the event as part of the Board for ELC and as a member of its Outreach Committee.
2/12	NAACP Community Event "SOS"	ED Kiner attended the Save Our Schools event at Daysprings Church to hear the School District and the NAACP ask the community to help several schools in East Gainesville by volunteering to read and mentor students at Shell, Williams, Lake Forest, Rawlings, and Metcalfe.
2/13	City of Gainesville State of the City Address	ED Kiner and L. Cayson, Community Engagement Manager attended the meeting.
2/13	High Springs Chamber of Commerce	ED Kiner was the guest speaker during the High Spring's Chamber Mixer. Special recognition was provided to former Mayor Gloria

		James by ED Kiner on behalf of the Children’s Trust for her ongoing support of the Trust and children & families in Alachua County. L. Cayson, Community Engagement Manager also attended the event and took pictures and posted on social media.
2/14	Literacy follow-up Meeting with School District and PEAK Literacy	ED Kiner, Kristy Goldwire, and Mia Jones met with the school district staff and Leah Galione, Peak Literacy, to discuss a tutoring initiative for the summer at Shell Elementary and Stephen Foster Elementary.
2/15	FACCT Policy meeting	L. Cayson, Community Engagement Manager attended the meeting. Michele Watson, CEO, FACCT provided the latest update on current bills and a legislative summary.
2/13	Doula Training – Performance Measures and Outcomes	B. Wagner and M. Jones met with Lisa Greenwood and Angelique Francois from Healthy Mothers, Healthy Babies of Palm Beach County to discuss their comprehensive Doula Training program that they’ve been implementing since 2021. They shared with us the data, performance measures, and outcomes they track as well as some of the surveys and tools they developed.
2/15	Williams Elementary SAC meeting	L. Cayson, Community Engagement Manager attended the SAC meeting. The SAC members discussed the new IB program that will be coming to Williams Elementary. Several representatives from Administration and principals from other schools discussed the benefits of having an IB program. There was discussion about parents having concerns about another program coming to the school. Many of the parents have their children participating in the magnet program and feel there will be too many demands put upon the children. Also, concerns with funding for the program.
2/17	Kiwanis Club 20th Annual World’s Greatest Baby Shower 2024	L. Cayson, Community Engagement Manager hosted a resource table at the event. Resource information, promotional items and CTAC t-shirts were handed out. A number of pregnant women were not familiar with the WIC program and Liz shared information with them so that they could register for the program prior to the baby's arrival.
2/19	ELC Interviews for CEO	ED Kiner participated in the interviews for the new ELC CEO.
2/20	Vision Zero Open House -Raise Awareness on Safety Issues	L. Cayson, Community Engagement Manager, attended the event. The primary reason for implementing Vision Zero is to save lives and prevent serious injuries caused by traffic crashes.

2/20	FACCT-Communications Affinity Group meeting	Deon Carruthers, Kirsten Rabin, and L. Cayson attended the quarterly zoom meeting with Jenn Faber, FACCT. This group meets to discuss what other CSCs are doing in their communities and opportunities to share ideas and support CSC's initiatives. Ms. Faber updated the group on several initiatives. Also, members from other CSCs across the state shared some of the prevention campaigns and marketing strategies.
2/20	Youth Sports Scholarship Information Session with Recreation & Parks Directors	Staff held an information session for rec and park directors to discuss youth sports scholarships.
2/21	Greater Gainesville Chamber/Latin Chamber event	L. Cayson, Community Engagement Manager attended the ribbon-cutting ceremony at Tu Fiesta Restaurant followed by the Latin Chamber meeting. Over 100 people attended the event.
2/22	FACCT Policy meeting	L. Cayson, Community Engagement Manager attended the meeting. Michele Watson, CEO, FACCT provided week 7 updates from the latest bills and a legislative summary.
2/22	Trust Finance Committee Meeting	The Finance Committee met to discuss reports, budget workshops, and audit progress.
2/24	OKITO Tech City Fun Fest, City of Alachua	L. Cayson managed a resource table and shared CTAC information & resources. The event hosted a number of tables and required activities for children. CTAC's table offered corn hole games, which children and parents love to play. Also, provided CTAC Health & Wellness coloring books.
2/26-29	Children's Week-2024 Advocacy Dinner & Awards Ceremony	ED Kiner, K. Goldwire, M. Jones, K. Rabin, and L. Cayson attended Children's Week events in Tallahassee. On Monday, the team attended the Advocacy Dinner & Ceremony. On Tuesday, CTAC hosted a resource table and activities for children at the Capitol. Attend an event hosted by Marco Polo Learning. Confirmed meetings the rest of the week with Representative Yvonne Hayes Hinson, Representative Chuck Clemons, and Senator Keith Perry. A special presentation in collaboration with FACCT, was provided to Senator Perry, presenting him with Artwork from one of our funded providers, Traveling Arts Camp. A video produced by K. Rabin featuring the children who created the artwork was the highlight of the meeting.

## PROGRAMS CALENDAR

February	
Thursday, February 1, 2024	FACCT Lunch and Learn High Impact Tutoring
Thursday, February 1, 2024	Child Care Summit Discussion with EPIC
Friday, February 2, 2024	Campaign for Grade Level Reading Advisory Committee
Friday, February 2, 2024	CTAC and ELC Joint Meeting
Friday, February 2, 2024	Campaign for Grade Level Reading Advisory Committee
Tuesday, February 6, 2024	Program Affinity Group
Wednesday, February 7, 2024	Webauthor and CTAC Meeting
Thursday, February 8, 2024	Promising Literacy Practices Training
Thursday, February 8, 2024	Head Start Summer Bridge Planning Follow-up
Friday, February 9, 2024	Into Florida Afterschool Network for CTAC and Providers
<b>Monday, February 12, 2024</b>	<b>Children's Trust Board Meeting</b>
Tuesday, February 13, 2024	Programs Team Meeting
Tuesday, February 13, 2024	Comprehensive Literacy Committee Meeting
Wednesday, February 14, 2024	Webauthor and CTAC Meeting
Wednesday, February 14, 2024	Literacy Follow-up Meeting with Alachua County School District and Peak Literacy
Thursday, February 15, 2024	Children's Mental Health Group Meeting
Friday, February 16, 2024	DISC Communication Workshop for CTAC Staff
Tuesday, February 20, 2024	Quarterly Resource Center Meeting
Tuesday, February 20, 2024	Sports Scholarship Discussion with Local Municipalities
Tuesday, February 20, 2024	Food Insecurity Advisory Group Quarterly Meeting
Tuesday, February 20, 2024	Youth Sports Info Session with Parks and Recreation Directors
Tuesday, February 20, 2024	Early Childhood Leaders of Color REST Convening
Wednesday, February 21, 2024	Webauthor and CTAC Meeting
Sunday, February 25, 2024	Florida Early Learning Roadmap Planning Retreat
Tuesday, February 27, 2024	SAMIS S3 Collaboration Meeting
Tuesday, February 27, 2024	Children's Week
Tuesday, February 27, 2024	Programs Team Meeting
Wednesday, February 28, 2024	Webauthor and CTAC Meeting

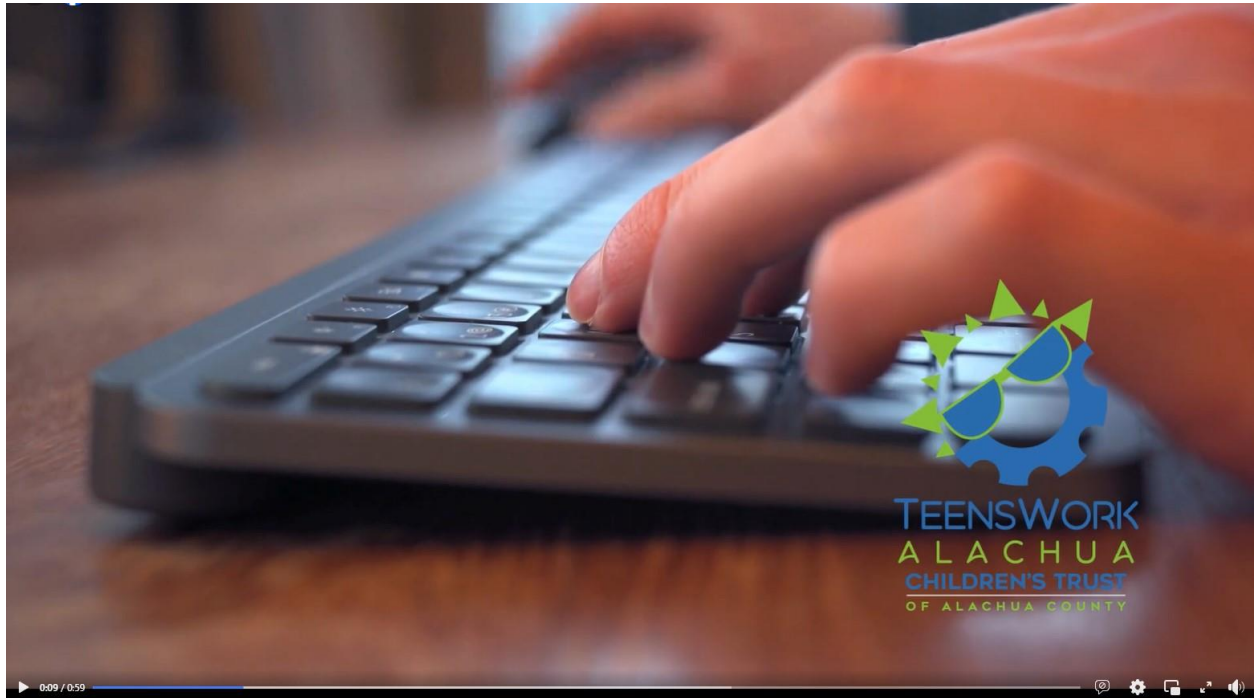
March	
<b>Monday, March 4, 2024</b>	<b>Children's Trust Board Meeting</b>
Tuesday, March 5, 2024	Access to Comprehensive Care RFP - Internal Planning and Discussion Meeting
Wednesday, March 6, 2024	Webauthor and CTAC Meeting
Thursday, March 7, 2024	Alachua County Campaign for Grade Level Reading
Thursday, March 7, 2024	Literacy Follow-up Meeting with Alachua County School District and Peak Literacy
Thursday, March 7, 2024	FACCT Policy Meeting
Thursday, March 7, 2024	Campaign for Grade Level Reading Advisory Committee
Friday, March 8, 2024	BEAM Postpartum Training Planning Meeting
Wednesday, March 13, 2024	Webauthor and CTAC Meeting
Thursday, March 14, 2024	Early Learning Coalition of Alachua County Quality Meeting
Thursday, March 14, 2024	FACCT Policy Meeting
Thursday, March 14, 2024	FACCT Research Affinity Group
Monday, March 18, 2024	Comprehensive Literacy Committee Meeting
Tuesday, March 19, 2024	SAMIS S3 Collaboration Meeting
Wednesday, March 20, 2024	Webauthor and CTAC Meeting
Wednesday, March 20, 2024	North Central Community Review Team Meeting
Thursday, March 21, 2024	FACCT Policy Meeting
Thursday, March 21, 2024	Summer Camp Kick Off Training
Friday, March 22, 2024	BEAM Postpartum Training Planning Meeting
Saturday, March 23, 2024	BLI Master Class Session 3 Financial Management
Monday, March 25, 2024	Children's Trust Board Workshop on RFP Development - Special Meeting
Tuesday, March 26, 2024	Programs Team Meeting
Tuesday, March 26, 2024	Central, Marion, + North Central Community Action Group FIMR Information
Wednesday, March 27, 2024	Webauthor and CTAC Meeting
Thursday, March 28, 2024	Healthy Start North Central Florida Board of Directors Meeting
Thursday, March 28, 2024	FACCT Policy Meeting
Thursday, March 28, 2024	Summer Camp SAMIS Training



## INITIATIVES

### TeensWork Alachua

TeensWork Alachua (TWA) is off to a great start. TWA contractors are in the process of recruiting employers and youth for summer employment opportunities. David Rey, CEO of Goodwill Industries of North Florida will join us at the May Board meeting to discuss resources that Goodwill offers in Alachua County and the wonderful work they are doing for TeensWork Alachua.



link to video: <https://www.facebook.com/GNVChamber/videos/756256362744459>




**TEENSWORK  
ALACHUA  
CHILDREN'S TRUST  
OF ALACHUA COUNTY**

**SUMMER 2024  
WORKSITE PROGRAM**

TeensWork Alachua (TWA) employs eligible Alachua County students through partnerships with local businesses. In addition to employment, students receive employability training throughout their internship and are assigned to a job coach who acts as a liaison between the student and partnering business.

A key goal of TWA is to help businesses create a talent pipeline by leveraging the strengths of local youth 14-18 years.

**79.9%**

Average percent of eligible interns receiving a job offer.

**66.4%**

Average percent of eligible interns converted to FTE.

Source: 2021 Internship & Co-Op Survey Report, National Association of Colleges and Employers

**TWA's SERVICES**

- Student recruitment
- Matching students to businesses
- HR onboarding
- Additional career training for students
- Payroll
- Support for employers

**BUSINESS PARTNERS PROVIDE**

- Up to 25 hours of work per week, in-person or virtual
- On-the-job training and mentorship
- Student feedback
- Time verification

REQUEST INTERNS HERE: 

SUBMIT REQUESTS BY APRIL 30, 2024

FOR MORE INFORMATION  
[twa@goodwillnorthfl.org](mailto:twa@goodwillnorthfl.org)




The Children's Trust of Alachua County facilitates year-round, county-wide services for families and children. This includes fully funding the TeensWork Alachua program.








**TEENSWORK  
ALACHUA  
CHILDREN'S TRUST  
OF ALACHUA COUNTY**

**STUDENT SUMMER  
INTERNSHIP PROGRAM**

The TeensWork Alachua Summer Youth Employment program (TWA) provides eligible students with paid internships and job opportunities that prepare them to succeed in employment. Students work with local businesses that offer on the job training and mentorship.

In addition to paid internships, students also receive job readiness, financial, and soft skills training along with the support of a job coach.

Job coaches assist students through every step of the internship process to help make the experience as meaningful as possible.

**UP TO 25 HOURS PER WEEK**

**STUDENTS MUST BE:**

- Enrolled in an Alachua County high school, GED program or high school equivalency program
- Age 14-18

**IN ADDITION TO EMPLOYMENT, STUDENTS WILL . . .**

- Develop social skills
- Learn work norms and culture
- Understand career pathways
- Build professional networks
- Learn to manage money

APPLY HERE: 

FOR MORE INFORMATION  
[twa@goodwillnorthfl.org](mailto:twa@goodwillnorthfl.org)




The Children's Trust of Alachua County facilitates year-round, county-wide services for families and children. This includes fully funding the TeensWork Alachua program.





## PLANNING, RESEARCH, AND EVALUATION

### SAMIS Implementation

- Support for providers entering program, contract, and fiscal information into our information management system (SAMIS).
- Configuring, customizing, and testing features, requirements, picklists, and functionality for summer programs (e.g., TeensWork, Summer Camps, etc.).
- Participation in coordination and development meetings:
  - Monthly SAMIS User Collaborative
  - Weekly SAMIS Webauthor Check-in
  - Biweekly SAMIS Internal Check-in
- Submit and oversee tickets for SAMIS enhancements.
- Developing views and reporting for Trust and provider staff to monitor data entered.

### Program Development, Monitoring, & Renewals

- Review and development of performance measures, data collection, and monthly reporting for new and continuing programs.
- Provider meetings/evaluation discussions with program staff to review results and discuss data collection, and performance measures.
- Completed site monitoring visits to review and discuss data collection, quality as well as provide support/tips in using SAMIS.

### Continuous Quality Improvement

- Pull together, review, and organize project components.
- Internal meetings to discuss project execution.
- Review and follow-up regarding the data feeding into the CQI reports.
- Review, compile, and distribute CQI reports to all providers.

### Collaboratives/Committees/Professional Memberships:

- Participated in the Florida Afterschool Network on-boarding on 2/9/2024.

## **FINANCE AND ADMINISTRATION**

January 2024 Checks and Expenditures Report  
January 2024 Budget Reports  
Programmatic Award and Expense Report

## COMMUNICATIONS for February 1-29, 2024

### Radio

- Two, 30-second spots on WUFT shared PSAs about Children's Dental Health Month and American Heart Month. Aired 30 times each over two weeks.
- Sponsorship of Black History Moments on 98.9 JAMZ, 120 spots across the month. This run includes a 30-second spot about TeensWork Alachua.

### Newspaper/Digital

Mainstreet Daily News: Sponsorship of Alachua County Public Schools Citizens of the Month will be in the final paper of the month (prints 2/28), as well as online.

### Brochure

We have a new brochure design that gives an overview of the Children's Trust without offering too-specific information that will quickly go stale or date the printing. It can still be updated as needed.

### Social media

Our social media numbers are slowly growing. Across the Meta platforms (Facebook and Instagram), reach went from 1,260 on Feb. 1 to 2,141 on Feb. 22. New followers have increased but not quite at the same rate just yet.

We tested a short run of a sponsored post on LinkedIn, yielding an additional 100 engagements. It didn't lead to additional applicants for the Volunteer Community Reviewers, so we're exploring some more grassroots options.

### Website

Small updates here and there. We're looking to add a training programs page next, possibly by the time of this general meeting.

## SUCCESS STORIES

The following is a success story shared for PACE Center for Girls; names have been changed to protect youth identity.

January was referred to Reach while in the Pace Day program to address and process the loss of her daughter. January successfully transitioned out of the program and into the GED program at Santa Fe college. January also held employment at Publix until a health condition kept her from working. This didn't stop her from continuing to work on her GED and her healing. January was highly engaged and with the support of her family, stepped into her grief head on. She learned coping skills such as grounding, thought stopping, and art therapy that helped to reshape unhealthy thought patterns. January decreased negative thinking and increased confidence, acceptance, and self-compassion. She improved interpersonal communication and took up journaling to increase self-love and feel closer to her daughter. Her determination, resilience, and growth extended into her family unit is to be honored and celebrated.

**File Attachments for Item:**

10. Comprehensive Literacy Plan Update (Mia Jones and Marsha Kiner)



**Item:**

Comprehensive Literacy Plan Update (Mia Jones and Marsha Kiner)

**Requested Action:**

The Trust has been asked to discuss funding and the next steps.

**Background**

The Trust was tasked with creating a Comprehensive Literacy Plan after a joint meeting in May 2023, with the Trust Board and the Alachua County Board of County Commissioners.

The staff convened a Comprehensive Literacy Planning Committee on May 30<sup>th</sup>, 2023. The planning committee includes representation from:

- |  |   |
|--|---|
| Alachua County School District             | United Way of North Central Florida             |
| Alachua County Library                     | Alachua County Campaign for Grade Level Reading |
| UF Anita Zucker Center                     | Florida Campaign for Grade Level Reading        |
| UF Lastinger Center                        | Greater Gainesville Chamber of Commerce         |
| Early Learning Coalition of Alachua County | University of Florida Literacy Institute        |
| Gainesville Thrives                        | Peak Literacy                                   |
| Cuscowillia Nature and Retreat Center      | One Community Health and Wellness Center        |

The planning committee has convened by zoom on July 19, 2023, October 11, 2023, and January 24, 2024. Additionally, meetings have been scheduled for March 18, 2024, April 15, 2024, and May 20, 2024. The first three meetings discussed the purpose of the planning committee, work completed by the Alachua County Campaign for Grade Level Reading, who should be included in the plan development, literacy gaps from members perspectives, reviewed the research paper completed by Dr. Sunshine Moss, and attempted to determine next steps. It was determined that a comprehensive needs assessment was needed to help inform the development of a comprehensive literacy plan aimed at improving literacy achievement for all students. In October 2023, ED Kiner reached out to the UF Lastinger Center to begin a discussion about the plan development and a coordinator for the project. After several meetings, Lastinger agreed to facilitate a Needs Assessment and partner with the Comprehensive Literacy Planning committee.

The University of Florida Lastinger Center is a nationally recognized leader in researching and creating innovative learning and educational strategies to improve the well-being of children from birth through age 18. The Center’s extensive expertise in researching, creating,



implementing, and evaluating educational initiatives results in improved teaching and learning that advances youth development.

The Lastinger Center proposes utilizing Asset Mapping and a Three- Phase plan for assessing the learning needs of educators and students in Alachua County Public Schools. The timeline for the project is February 1, 2024- June 30, 2024. The cost is \$175,000.

In addition, the Children’s Trust is collaborating with Peak Literacy and the Alachua County School District to pilot Peak’s Literacy program in one to two Alachua County elementary schools during the summer. Peak Literacy utilizes Great Leaps which is used in several Alachua County elementary schools and is an evidence-based program. Although the timeline is projected for six weeks in Summer 2024, the location, cost, and final scope are pending. All three organizations will be meeting with potential school principals in early March to determine participation, direction, and next steps.

This report is intended to provide an update on the activities of the comprehensive literacy planning committee, share the proposal from UF Lastinger Center, and share the pending pilot project concept with Peak Literacy.

### **Attachments**

Comprehensive Needs Assessment Proposal from UF Lastinger Center  
Pilot project concept from Peak Literacy

### **Programmatic Impact:**

Goal 2 – All Children and Youth Can Learn What They Need To Be Successful

### **Fiscal Impact:**

The county pledged \$40,000 and the Trust pledged \$40,000 during the joint meeting last May. The proposal cost is \$175,000.

### **Recommendation:**

Request for a split of the cost from all parties (BoCC, the Trust, and the School Board). This would equal approximately \$60,000 from each entity.

## **Background**

*"The ability to read fluently and for understanding...is perhaps the most important foundational skill for U.S. adult citizens' health, well-being, and social and economic advancement. It is a gateway to lifelong learning, education, and training" (Sabatini, 2015, p. 1). However, only 35% of fourth grade students in the United States read grade level material proficiently. Even more alarming is the discrepancy between white and black children with 45% of white children scoring at the proficient level or above compared to 18% of black children (NAEP, 2019). Illiteracy is arguably the single greatest challenge in education today given both the overwhelming number of students failing to reach grade level reading standards and the achievement gap for historically marginalized groups of children.*

*We are facing a perfect storm in the U.S. given the challenges of an existing literacy crisis, a global pandemic resulting in loss of academic engaged time, particularly for students from underrepresented groups, a lack of teacher knowledge in the science of reading, and a lack of evidence-based strategies for reading instruction in the primary grades. Although the pandemic has affected children and families of all backgrounds across the U.S., its impact has been far greater on children who are non-white and living in poverty. The achievement gap, which has been present for decades, has not improved over the past 50 years, and the pandemic has not only exacerbated the problem, but perhaps revealed the magnitude of this chasm.*

*This problem did not happen overnight, and it will take the efforts of all of us, researchers, policy-makers, teachers, parents, and the community to make up the ground we have lost due to a myriad of issues, not the least of which is systemic inequities in the education system. The University of Florida Lastinger Center works to create equitable educational systems where every child and educator, regardless of circumstances, experiences high-quality learning every day to support children's achievement of critical milestones that are predictive of success in school and life. Our research shows that a child who meets major*

*educational milestones, including reading proficiently by third grade, experiences the most success later on in life.*

*The UF Lastinger Center is committed to improving student outcomes by developing innovative solutions that can be implemented at scale with fidelity. Our own listening tour of the COVID-19 pandemic (see Zhao et al., 2020) and extensive literature reviews point to the need for a novel approach to improving reading outcomes across the country.*

*The Children's Trust of Alachua County will partner with the University of Florida Lastinger Center for Learning (UFLC) to conduct a Comprehensive Needs Assessment to identify the specific early language and literacy learning needs of each level of the Alachua school district ecosystem: district personnel, school administrators, coaches, teachers, paraprofessionals, school based staff, and students. The Needs Assessment data will inform the development of a comprehensive professional learning plan aimed at improving student literacy achievement for all students.*

### **Comprehensive Needs Assessment**

*The UFLC is a nationally recognized leader in researching and creating innovative learning and educational strategies to improve the well-being of children from birth through age 18. The Center's extensive expertise in researching, creating, implementing, and evaluating educational initiatives results in improved teaching and learning that advances youth development. An integral step in the program development process and later implementation is to identify the needs of the organization (i.e., district, schools, and community). To develop and deliver an educational program that results in improved outcomes for stakeholders, the partner organizations (e.g., Children's Trust of Alachua County, Alachua County Public Schools, and UFLC) must first be informed of the existing structure, including the strengths, assets, and limitations. The assessor initially identifies the assets and needs of the district. A need is the "discrepancy or gap between 'what is' and 'what should be'" (Witkin & Altschuld, 1995, p. 4). The "what is" is the current state, the "what should be" is the desired or expected outcome, and the gap is the identified need(s). UFLC must understand what needs to be targeted with*

professional development in order to help achieve the desired situation (the "what should be"). A needs assessment is "a systematic set of procedures undertaken for the purpose of setting priorities and making decisions about program or organizational improvement and allocation of resources" (Witkin & Altschuld, 1995, p. 4).

In addition to identifying what is lacking, the UFLC will utilize Asset Mapping as a tool to "assess and mobilize what a community has" rather than what it lacks (Human Services Commission, 2013, p. 3). This technique: (1) uncovers resources found in a community; (2) relies on the assets within a community at a specific time; and (3) seeks to build linkages among local people, institutions, and organizations (Human Services Commission, 2013). Asset Mapping is not a needs assessment tool, but it provides UFLC with an additional approach to better understand their community (Berkowitz & Wadud, 2018).

UFLC will follow a Three-Phase Plan for assessing the learning needs of educators and students in Alachua County Public Schools. (see Figure 1). The first phase, Pre-assessment, is exploratory by nature and seeks to help prepare the needs assessment for implementation. Assessment is the second phase; data gathering and analysis occur during this phase. During the last phase, Post-assessment, the UFLC will help determine priorities and communicate the results to the district.

**Three Phases of the Comprehensive Needs Assessment**

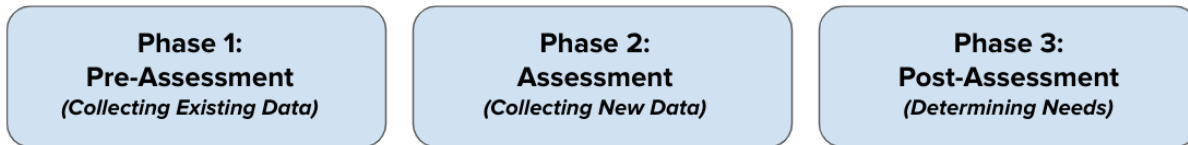


Figure 1: Three Phase of the Comprehensive Needs Assessment adapted from Witkin & Altschuld (1995).

**Phase 1: Pre-Assessment**

The purpose of the pre-assessment phase is to (a) investigate what is already known about the needs of the target group, (b) determine the focus and scope of the assessment, and (c) gain commitment for all stages of the assessment, including the use of findings for program

*planning and implementation (Witkin & Altschuld, 1995). The pre-assessment phase also provides the beginning stages of collecting the most appropriate data sources for the foundational understanding of the target group and their community. UFLC will work with the Children's Trust of Alachua County and the district to form a Needs Assessment Committee (NAC). A NAC is a critical part of a comprehensive needs assessment. The committee should include stakeholders that represent all parts of the system: superintendents, district office staff, principals, teachers, paraprofessionals, school office staff, parents/guardians, community members, and students all have important information about the system. UFLC will collaborate with NAC to create a management plan, gather pre-existing information, and determine the appropriate needs assessment approach. Existing datasets are often available to help identify what certain needs exist as well as to identify target audiences and locate previously conducted programs and assessment information (Witkin & Altschuld, 1995). During the pre-assessment phase, we will collect data from internal and external sources as outlined in Table 1, Comprehensive Needs Assessment Activity Overview. The data points listed in Table 1 are not exhaustive of the possible data points that the UFLC and NAC may identify as useful to the process.*

*At the conclusion of the pre-assessment information gathering phase, UFLC will work in tandem with the NAC to determine any additional data that are needed and the assessment tool(s) that will be utilized. The group will identify gaps in the data, determine if sufficient qualitative and quantitative data are present, and consider whether additional information is warranted to triangulate the data.*

### **Phase 2: Assessment**

*UFLC will work with the NAC to select valid and reliable assessments to collect any missing information; surveys, focus groups, observations, and established standards-based curriculum measures may be utilized. A matrix will be used as an organizational tool to name the data measures, plan activities, and establish timelines for implementation. The UFLC will*

*work in coordination with the Children's Trust of Alachua County and the school district to employ equitable assessment practices such as consistently worded survey items, scripts, and trained interviewers who do not intentionally introduce bias into the data collection process.*

### **Phase 3: Post-Assessment**

*UFLC will compile and organize the data prior to facilitating analysis by the NAC. UFLC will utilize the School Reform Initiative Data Driven Dialogue Protocol to guide the NAC through the process of making shared meaning of the data. The protocol includes four phases that "help replace hunches and feelings with data-based facts, examine patterns and trends of performance indicators, and generate root-cause discussions that move from identifying symptoms to possible causes of student performance" (Teacher Development Group, 2002). Once the assessment data are analyzed, the UFLC will work with the NAC to prioritize the needs using a multiple criteria approach. A multiple criteria approach examines each need individually to gauge its importance and feasibility. The priority of each need is considered based on the level of risk it creates if unaddressed.*

*UFLC will provide the Children's Trust of Alachua County with a Final Comprehensive Needs Report. The report will include a description of the Comprehensive Needs Assessment process that transpired, the collected data with an analysis narrative, the prioritized needs as identified by the NAC, an executive summary, and UFLC's recommendations for specific strategies and activities that address the prioritized needs. UFLC will outline the Flamingo Literacy products and services that offer evidence-based solutions to the identified needs. The resources will include products and services from the UFLC and other evidence-based solutions.*

### **UFLC Comprehensive Literacy System**

*UFLC has a suite of literacy-focused programs designed to support educators at all levels of the educational ecosystem; instructional leaders, literacy coaches, teachers, and paraprofessionals. The professional learning supports are rooted in the science of reading and*

*provide educators with the foundational knowledge and skills necessary to provide high-quality literacy instruction. The Flamingo Literacy Matrix, Flamingo Small Group Literacy Instruction, and Literacy Coaching Program are examples of professional learning offered by the UFLC to equip educators with the knowledge and skills to teach reading effectively.*

*The **Flamingo Literacy Matrix** is an online professional development system built in partnership with Just Read, Florida! and the Florida Department of Education. It is an approved route to the Florida Reading Endorsement and satisfies the Dyslexia 40-hour renewal requirement. The systematic training prepares teachers to effectively teach reading, diagnose issues, and intervene appropriately using evidence-based strategies. Educators in Alachua County Public Schools can participate in the Literacy Matrix even if they have previously earned their Reading Endorsement; the Literacy Matrix provides educators with personalized learning paths based on their individual data results.*

***Flamingo Small Group Literacy Instruction** is an evidenced-based small-group reading model developed by the UFLC to support both instructor development and student development. Instructors receive job-embedded support on the evidence-based strategies that comprise the science of reading. These strategies are integrated into one instructional model that is used in conjunction with a comprehensive reading program. After years of research and teacher focus groups, UFLC has identified key components that are necessary and sufficient to develop skilled readers (Lane et al., 2009; Pullen et al., 2005). Several factors, such as the intentional use of student data, an emphasis on grapho-phonemic (letter-sound) information, and the use of a variety of text, distinguish this model from other popular models and improve student outcomes. The model includes daily vocabulary instruction that builds background knowledge and increases comprehension; this is of particular importance for striving readers.*

*The **Flamingo Literacy Coach Endorsement Program**, built in partnership with Just Read, Florida! and the Florida Department of Education, is an online program created to equip literacy coaches with the skills, expertise, and resources to support educators and improve literacy outcomes for all students. The program is grounded in the science of reading and effective literacy coaching practices as outlined in the Florida Department of Education Literacy*

*Coaching Definition, Domains, and Standards (FDOE, 2022). This endorsement program also includes a unique online feature: Literacy Coaching Playbooks, a suite of resources for literacy coaches to use in their work with educators. Each playbook provides Literacy Coaches with resources that align with the Big 5 domains of reading development identified by the National Reading Panel Report of 2000, with two separate decoding playbooks to differentiate instruction for early and advanced decoding. The six Flamingo Literacy Playbooks are Phonological Awareness, Early Decoding, Advanced Decoding, Fluency, Vocabulary, and Comprehension. The UFLC developed the Flamingo Literacy Playbooks to ensure that Literacy Coaches have evidence-based literacy content at their fingertips when providing job-embedded support to educators. Additional literacy-focused professional learning programs are available specifically for school district personnel and school administrators.*

*Tables 1 and 2 included below outline the specific activities, events, and timeline for each phase of the Comprehensive Needs Assessment process.*

<b>Table 1: Comprehensive Needs Assessment Activity Overview</b>		
<b>Phase</b>	<b>Activity</b>	<b>Timeline</b>
PHASE 1: Pre-Assessment <i>(Collecting Existing Data)</i>	<ol style="list-style-type: none"> <li>UFLC works with school district leaders to identify and form a Needs Assessment Committee (NAC) that will comprise stakeholders that represent the system in its entirety.</li> <li>UFLC works with the NAC to create a management plan, gather pre-existing information (internally and externally), and determine the appropriate needs assessment approach. Data about student achievement, student demographics, curriculum and instruction, support services, assessment plans, professional development, technology, and family/community involvement are collected. A comprehensive needs assessment examines information from various sources; the data sources listed below are likely to be used.</li> </ol>	<i>March 2024</i>



	<ul style="list-style-type: none"> <li>a. Strategic Planning Documents</li> <li>b. Program Evaluations</li> <li>c. Data Reports</li> <li>d. Budgets</li> <li>e. Schedules</li> <li>f. Survey results</li> </ul> <p>3. UFLC works with the NAC to review the gathered preexisting information and determine if additional data are needed. The group identifies gaps in the data, determines if sufficient qualitative and quantitative data is present, and considers whether additional information is warranted to triangulate the data.</p> <p>4. UFLC works with the NAC to select valid and reliable assessments to collect any missing information; surveys, focus groups, observations, and established standards-based curriculum measures may be utilized.</p>	
<p>PHASE 2: Assessment <i>(Collecting New Data)</i></p>	<ul style="list-style-type: none"> <li>1. The UFLC and NAC develop a plan and timeline for administering the new assessments. Equitable assessment practices such as consistently worded survey items, scripts, and trained interviewers who do not intentionally introduce bias into the data collection process will be employed.</li> <li>2. UFLC associates and district leaders conduct school site visits to collect missing information identified during the pre-assessment phase. Classroom observations and interviews may be conducted.</li> </ul>	<p><i>April 2024</i></p>
<p>PHASE 3: Post-Assessment <i>(Determining Needs)</i></p>	<ul style="list-style-type: none"> <li>1. Once the assessment data are analyzed, the UFLC will work with the NAC to prioritize the needs using a multiple criteria approach and risk assessment.</li> <li>2. UFLC provides the Children’s Trust of Alachua County and NAC with a Final Comprehensive Needs Report that includes the following:             <ul style="list-style-type: none"> <li>a. Description of the Comprehensive Needs Assessment Process that includes:                 <ul style="list-style-type: none"> <li>i. UFLC associates and NAC members</li> <li>ii. Outline of Activities</li> <li>iii. Data sources and tools</li> <li>iv. Data collection protocols</li> </ul> </li> <li>b. Collected data with analysis narrative <i>(data is de-identified)</i></li> <li>c. Prioritized list of needs determined by the NAC</li> </ul> </li> </ul>	<p><i>May/June 2024</i></p>

	<ul style="list-style-type: none"> <li>d. Executive summary</li> <li>e. UFLC recommendations                             <ul style="list-style-type: none"> <li>i. Recommendation identifies specific strategies and activities to address prioritized areas <i>(recommendations build on strengths identified in the data and may include additional partners)</i></li> </ul> </li> </ul>	
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Table 2: Comprehensive Needs Assessment Schedule of Events				
	Initial Launch <i>February 2024</i>	Phase 1 <i>March 2024</i>	Phase 2 <i>April 2024</i>	Phase 3 <i>May/June 2024</i>
Organization and District Leaders	Initial meeting <i>(2-hours, on-site)</i>	<i>Bi-weekly Meetings (1 hour, virtual)</i>	<i>Monthly Meetings (1 hour, virtual)</i>  <i>School Visits (2-days, 12 hours, on-site)</i>	Presentation of Final Report <i>(2-hours, on-site)</i>
NAC*	Initial meeting <i>(3-hours, on-site)</i>	Data Review and Assessment Planning <i>(6-hours, on-site)</i>		<i>Data Analysis (2-days, 12 hours, on-site)</i>

\*Needs Assessment Committee

***Proposed Scope of Work***

<b>Timeline: February 1, 2024 - June 30, 2024</b>	
<b>Comprehensive Needs Assessment Process</b>	
<ul style="list-style-type: none"> <li>● INITIAL LAUNCH (February) <ul style="list-style-type: none"> <li>○ Initial meeting with district leaders - <i>2-hours on-site</i></li> <li>○ Initial meeting with NAC* - <i>3-hours on-site</i></li> </ul> </li> <li>● PHASE 1: Pre-Assessment Phase (March) <ul style="list-style-type: none"> <li>○ Creation of a Preliminary Pre-Assessment Data Report</li> <li>○ Data Review and Assessment Planning Session with NAC - <i>6-hours on-site</i></li> </ul> </li> <li>● PHASE 2: Assessment Phase (April) <ul style="list-style-type: none"> <li>○ School visits with district leaders - <i>2-days, 12-hours on-site</i></li> </ul> </li> <li>● PHASE 3: Post-Assessment (May/June) <ul style="list-style-type: none"> <li>○ Data Analysis Session with NAC - <i>1-day, 6-hours on-site</i></li> <li>○ Final Comprehensive Needs Assessment Report</li> <li>○ Presentation of Final Report with District Leaders - <i>2-hours on-site</i></li> </ul> </li> </ul>	
<b>Communication and Project Management</b>	
<ul style="list-style-type: none"> <li>● Ongoing meetings with the Children’s Trust of Alachua County - <i>monthly February-May</i></li> <li>● Internal project management to ensure timely completion of deliverables - <i>February-May</i></li> </ul>	
<i>*Needs Assessment Committee</i>	<b>Total: \$ 175,000</b>

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# Project Proposal

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**Prepared for**

Marsha Kiner  
Alachua County  
Children's Trust Director  
Gainesville, FL

**Prepared by**

Leah Galione  
Executive Director  
Peak Literacy

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**November 17, 2023**

[www.peakliteracy.org](http://www.peakliteracy.org)

# Project Background

Since 2020, Peak Literacy has helped K-12 students who are behind in their literacy development to quickly catch up to their peers through short daily reading and math lessons, supported by encouraging volunteer coaches. Our methods are data-driven and use the Great Leaps software, making it easy to track student progress and report outcomes. On average our students see 1.2 years of reading level growth in just 12 weeks.

We partner with schools, parents and after school programs to implement the program in ways that work for parents, students, teachers and administrators.

We believe strong literacy skills are the key to students being able to succeed and gain equity in our society's educational, social and economic systems. Building a strong foundation for lifelong reading and math skills creates a strong foundation for life!



# Alachua County Schools



## Alachua County

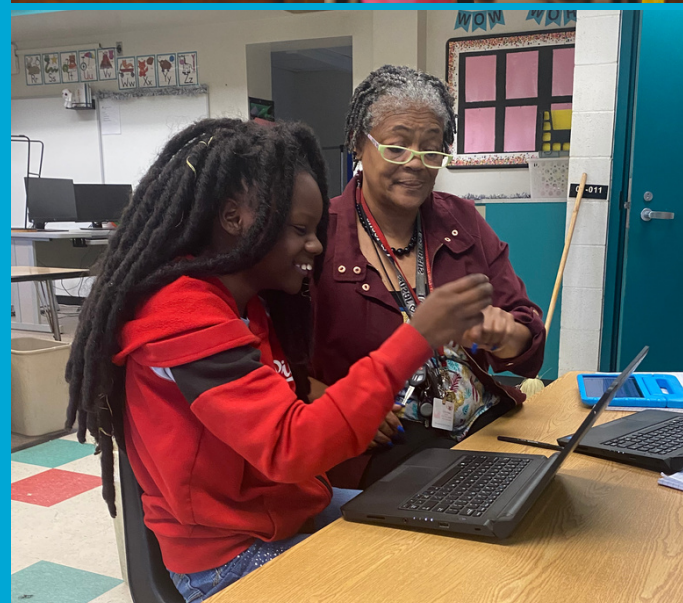
Peak Literacy was initially started after learning about the achievement gap in Alachua County. This is our home and we want to see it thrive! We believe our program can go a long way toward closing this gap by targeting students who are behind, giving them a way to catch up and take their place as active agents of their own education.

## Implementation

Every school is unique and our planning process involves working with administrators, teachers and other stakeholders to determine how our program can be implemented to serve students best. In general, we have three implementation approaches:

- **During the School Day.** Small groups of students are taken to a dedicated space for 15 minutes during their school day to meet with their tutors and complete lessons.
- **After School Program.** Students complete their lessons during an after school program; we facilitate with help from staff.
- **At Home.** Students meet their community tutors online after school from home.

Each method of implementation has benefits and drawbacks, but all can be successful. Hybrid implementations are also possible. The decision ultimately depends on a number of factors specific to the school we are working with.



# Alachua County Schools



## Our Proposal

Our desire is to implement Peak Literacy's program at one of Alachua County's elementary schools, singling out 40-50 students who are farthest behind in their reading skills (likely 3rd-5th graders). Assuming we can start working with these children in January, we anticipate an average growth of 1.2 years of reading skills or more by the beginning of April. We will also teach math fact fluency along with reading.

Focusing the program in this way would prioritize helping the children who need it most while bringing the largest possible short term boost to the school's FAST and BEST scores. It will also serve as a pilot program that can be expanded and built upon once its successes are proven.



## Requirements for Success

Any successful implementation requires strong buy in from school administrators and teachers to work with our director and volunteers, make necessary student data available, and be responsive to the program's needs.

We also require partners to work with us to cover program costs.





**File Attachments for Item:**

11. Strategic Plan - Implementation Updates



**Children's Trust of Alachua County  
Strategic Plan  
Implementation Update**

**Updates are in Green**

**Goal 1**

**Children and youth are healthy and have nurturing caregivers and relationships.**

1. Maternal & Child Health (MCH) Initiatives RFP
  - a. Currently funded MCH programming ends September 30, 2024.
  - b. RFP to fund new and/or existing MCH programs will be released by July/August 2024.
  - c. Multiyear funding starts October 1, 2024.
  - d. Strategies to determine the type of MCH services to fund include the following:
    - i. Review of local & statewide programs/outcomes.
    - ii. Family input sessions to share MCH experiences in Alachua County.
    - iii. Community and provider input sessions.
    - iv. Board Workshop.
    - v. Implementation of RFP strategies will start in spring of 2024.
  
2. Access to Comprehensive Care for Children & Youth
  - a. Trust staff will work with current providers that offer health services listed below to determine if unallocated program funds is the appropriate next step to eliminate gaps in care while awaiting the release of the RFP.
    - i. Dental health, vision, and primary care.
  - b. RFP to fund new and/or existing programs will be released by April 2024.
  - c. Multiyear funding starts October 1, 2024.
  - d. Strategies to determine the type of comprehensive services to fund include the following:
    - i. Community and provider input sessions.
    - ii. Family input sessions to share feedback regarding challenges and success gaining access to care.

- iii. Board Workshop.
- iv. Implementation of RFP strategies will start in spring of 2024.

#### Updates:

1. Internal staff planning meeting is scheduled for March 5, 2024.
2. Community input sessions are tentatively scheduled for March 14, 2024.
3. RFP Board Workshop scheduled for March 25, 2024.

#### 3. Family Resource Center

- a. Trust staff have executed contracts with Partnership for strong families to support continued services at the SWAG Family Resource Center and the Library Partnership Resource Center. The contracts also include the following:
  - i. Two Community navigators to serve as mobile resource center staff, offering families resource navigation and care coordination support in High Springs, Alachua, Micanopy, and Hawthorne. Conversations to add Porter's Community Center and Pineridge Community Center to the Community Navigator's route are under way.
  - ii. Expansion consultant to support growth and sustainability at the new east Gainesville location, One Community Health and Wellness Resource Center and Willie Mae Stokes Community Center in Micanopy, FL.
  - iii. Trust staff are also finalizing contracts for Resource Center staff funding for One Community Health and Wellness Resource Center and Willie Mae Stokes Community Center.

#### Updates

1. Porter's community discussion and assessment completed on February 15, 2024.
2. Funding allocation for One Community and Willie Mae Stokes finalized.
3. Trust staff are researching solutions to support providers with HR needs as they are developing their personnel budgets.

#### 4. Care Coordination & Navigation Services

- a. Care coordination and navigation services currently fall under the umbrella of the MCH programs and family resource center services.

#### 5. System of Care Building with Partners & Families

- a. Trust staff will create a process for continued listening opportunities for families, partners, and providers.
- b. Currently these opportunities are offered via input sessions for funding, year-end surveys, and community outreach activities.

## Goal 2

**All children and youth can learn what they need to be successful.**

1. Quality Volunteer Prekindergarten – Outreach and Messaging
  - a. Determine if the state has a marketing plan for enrollment.
  - b. Does ELC get marketing dollars for VPK from the state.
  - c. Use of FY24 dollars to do the following:
    - i. Enhance and push local messaging for VPK enrollment.
    - ii. Scholarships or stipends for families unable to pay for extended day after VPK hours end during the school year.
  
2. Equitable participation in Quality Early Care & Education
  - a. Partnership with ELC and funding to support BLI graduates with increased fee per child per day, during accreditation process.
  - b. Continue work with Early Learning Collaborative.
  - c. BLI Programming.
  
3. Mentoring & Character-Building Programs
  - a. Trust staff have executed contracts with six providers to offer mentoring services throughout Alachua County, with a total allocation of \$345,026.
  - b. The remaining funds, \$154,974, will be used to offer mini grants to the remaining eight applicants that earned a score between 70-80 points.
  
4. Out of School Time Activities
  - a. In addition to the out of school time update above, Trust staff are contracting with a number of providers to ensure out of school time activities are funded and offered throughout the county.
    - i. Seven afterschool contracts - eligible for 3-year renewals.
    - ii. Six enrichment contracts.
      1. new RFP to be released by July 2024.
      2. Community and provider input sessions.
      3. Review of family voice via program surveys.
      4. Board Workshop.
    - iii. Two STEM contracts.
    - iv. 23 summer camp contracts.
      1. new RFP to be released September 2024.
      2. Community and provider input sessions.
      3. Board Workshop.
      4. Review of family input via program surveys.
      5. Family input sessions to share local summer camp experiences.
      6. Review of local & statewide programs/outcomes.
    - v. Three summer programming contracts (Midnight Basketball & Freedom School, & TeensWork Alachua).
  
5. Community Advisory Board

- a. The Trust has facilitated a meeting with the school district to discuss possible implementation of the Peak Literacy Program during Extended Day Enrichment Programs (EDEP). Follow up meetings to discuss location and assessment of need at 3-4 locations will be scheduled in the coming weeks.
- b. The Comprehensive Literacy Plan committee met to discuss collaboration with the University of Florida, Lastinger Center for Learning. The Lastinger Center has submitted a proposal to conduct a literacy needs assessment and literacy plan.

### Updates

1. **Trust staff facilitated a meeting with Peak Literacy and staff from the Alachua County School District.**
2. **Staff are awaiting a proposal from Peak Literacy for afterschool services and summer literacy programming for the school district.**

## Goal 3

### All children and youth live in a safe community.

1. Out of School Time Activities
  - a. Trust staff have created a sports scholarship initiative to make youth participation in sports offered by each municipality equitably accessible to Alachua County families.
  - b. ED Kinker introduced the initiative to city leaders at an Alachua County League of City Meeting.
  - c. An invitation to meet and discuss local interests, needs, and implementation has been shared with city leaders and their recreation departments.

### Updates

1. **Scholarship feedback discussion was held on February 20, 2024 with local municipalities.**
2. **Follow up survey will be created to capture additional feedback from municipalities who were unable to attend.**

2. Mentoring & Character-Building Program
  - a. See goal two update.
3. Community Safety Convenor/Participant
  - a. The Trust increased safety goal to \$1,000,000 to support gun violence events/initiatives throughout out the county.
  - b. The Trust co-sponsored local gun violence summit, Choose Peace: Gun Violence Must Cease.
  - c. The Trust has received an invitation to serve as a member of the Gun Violence taskforce, in collaboration with the City of Gainesville, Santa Fe Community College, and other local organizations.

## Provider Capacity Building & Mini Grants

1. Center for Nonprofit Excellence
  - a. Trust staff allocated funding to the Center for Nonprofit Excellence, to expand services offered to local nonprofits, helping to support and sustain their operations.
  - b. Contract is under review at the Community Foundation.
  - c. Contract execution is expected in February 2024.

### Updates

1. **Follow up contract meeting with the Community Foundation is scheduled for February 23, 2024.**

2. Provider Trainings
  - a. Trust staff are finalizing contracts with the following organizations to offer training to local providers. Training rollout is expected to take place in February/March 2024.
    - i. River Phoenix Center for Peace Building.
    - ii. Child Advocacy Center.
    - iii. Florida Afterschool Network.
    - iv. Center for Autism and Related Disorders (CARD).

### Updates

1. **Provider trainings are scheduled. Rollout plan and website are being updated to ensure easy access to registration, dates, etc.**

3. Mini Grants
  - a. Trust staff expects to offer mini grants to the remaining eight mentoring applicants that earned a score between 70-80 points.

### Updates

1. **Mini grant scopes are in draft phase in preparation for internal review.**