



CHILDREN'S TRUST REGULAR MEETING AGENDA

September 08, 2025 at 4:00 PM

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

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. [7.17.2025 Board Planning Retreat Minutes](#)
3. [8.11.2025 Regular Board Meeting Minutes](#)
4. [8.12.2025 Regular Board Meeting Evaluation - Survey Results](#)
5. [FY 2025 Budget Report \(July\)](#)
6. [FY 2025 Checks and Expenditures Report July](#)
7. [FY 2025 Programmatic Awards and Expenditures Report \(Jul\)](#)
8. [Sponsorship Requests](#)
9. [Emergent Needs](#)

General Public Comments

Chair's Report

Executive Director's Report

10. [9.8.2025 Executive Director's Report](#)
11. [Strategic Planning Timeline](#)
12. [Resolution No. 2025-08 Adoption of Changes to the Employee Handbook](#)

Old Business

13. [FY 2026 Budget Review](#)

New Business

Presentations

14. [Emergent Needs Fund Update](#)

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.

15. [Resolution 2025-09 Adoption of Changes to Board Policies](#)

Next Meeting Dates

Special Meeting - First TRIM Hearing - Monday, September 8, 2025 @ 5:01pm - Children's Trust of Alachua County, 4010 NW 25th Place, Gainesville, FL 32606

Regular Board Meeting - Monday, September 22, 2025 @ 4:00 pm - Children's Trust of Alachua County, 4010 NW 25th Place, Gainesville, FL 32606

Special Meeting - Final TRIM Hearing - Monday, September 22, 2025 @ 5:01pm - Children's Trust of Alachua County, 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

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

2025 Board Member Attendance

Item 1.

Regular Meetings	2/10/2025	3/10/2025	4/7/2025	5/12/2025	6/9/2025	8/11/2025	9/8/2025	10/13/2025	11/10/2025	12/8/2025	
Cornell	P	P	V	P	P	P					
Twombly	P	P	P	P	P	P					
Labarta	P	P	Absent	Absent	P	P					
Certain	P	P	P	P	P	P					
Chance	P	P	P	P	Absent	Absent					
Hardt	P	P	V	V	V	V					
Patton	P	P	P	V	V	P					
Pinkoson	P	P	P	P	P	P					
Wilson Bullard	P	P	P	P	P	Absent					
Special Meetings	Joint Board Meeting with BOCC - 4/21/2025	Board Workshop - 6/9/2025	Board Retreat - 7/17/2025		V = Virtual Attendance	P = Physical Attendance					
Cornell	P	P	P								
Twombly	V	Absent	P								
Labarta	Absent	P	P								
Certain	P	P	P								
Chance	P	Absent	P								
Hardt	Absent	V	V								
Patton	P	Absent	Absent								
Pinkoson	P	P	P								
Wilson Bullard	Absent	P	Absent								

File Attachments for Item:

2. 7.17.2025 Board Planning Retreat Minutes

BOARD PLANNING RETREAT MINUTES

July 17, 2025, at 9:00 AM

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

Call to Order – Chair Cornell called the meeting to order at 9:00 am

Roll Call

Board Members Present: Ken Cornell – Board Chair, Cheryl Twombly – Vice Chair, Dr. Maggie Labarta – Board Treasurer, Tina Certain – Member, Lee Pinkoson – Member, Mary Chance - Member

Board Members Attending Virtually: Dr. Nancy Hardt – Member

Agenda Review, Revision and Approval

1. Presentation: The Nonprofit Lifecycle

Dr. Theresa Beachy, Organizational Strategist for the Center for Nonprofit Excellence, led a session on nonprofit lifecycles guiding participants through key stages: from idea to start-up, growth to maturity, decline, turnaround, and terminal. Resources from the Nonprofit Lifecycles Institute were highlighted. Member Chance encouraged the Board to think about the four pillars from the Trust's perspective as well as the providers. Dr. Labarta added that some stages cost more than others and CTAC needs to be prepared to help organizations build up their systems. She stated CTAC should help them – especially the start-ups and growth organizations. Mature organizations will need different investments than newer organizations, who are in better positions to leverage what they do, Dr. Labarta shared.

2. Update and Refreshing of Strategic Plan - C. Robinson Associates Team

Facilitators Conchita Robinson, Regine Denis, and Jacquie Gibbs, reviewed the CTAC mission, guiding principles and core values. The Board questioned whether the core indicators should remain the same or are they changing. Board members reflected on whether community capacity building should be listed as a fourth goal. Member Chance shared that maybe we thought we were going to save all the children of Alachua County when we first made these goals, and we did not include building capacity needs for those organizations who provide the services to youth. Chair Cornell would like to identify the providers who are the top performing in these three areas and determine how they can be brought in to help others.

Dr. Labarta articulated that Alachua County has more nonprofits per capita than most places in the state. Most of the organizations that are funded by the Trust are either in the start-up or growth stages. The Board discussed that to some extent, CTAC is responsible for the situation it is in. The discussion continued with questions including: CTAC's relevance, impact, and sustainability. What are the results-based accountability measures needed to ensure success?

Member Pinkoson recalled the origins of the Trust and how earlier criterion resulted in some of the current challenges. Pinkoson would like the Board to have a specific

conversation about summer camps and where they fall in prioritization. Dr. Labarta and Member Pinkoson disagreed about funding allocations and programs solely relying on CTAC funding. Member Certain said the Trust needs to do a selfie on itself. “We were building the plane while we flew it.” – Dr. Labarta and Member Certain. Dr. Hardt shared her concern that CTAC will not be able to address health issues adequately until it addresses the safety issues of the community. According to Dr. Hardt, many partners will not know how to do trauma responsive work until CTAC helps them through meta-programming. Vice Chair Twombly suggested CTAC carve out more money for meta-programming and infuse those services with already-funded providers. Dr. Labarta agreed that it must be added into the contracts.

During the SWOT Analysis, Chair Cornell shared that the CTAC brand is another strength. He further stated that the wide variety of programs, changing issues, and funding are also threats. Dr. Labarta declared that changes, cutbacks, and limited access to other funding threaten the provider community as well. She noted that CTAC’s inability to document its impact is also a threat. Dr. Hardt stated a lack of mental health care is also a threat, while trauma and meta-training for providers was discussed as another opportunity. Vice Chair Twombly added the cuts to education are going to have negative effects as well.

Member Pinkoson asked how flexibility can be incorporated into the budget for when priorities and needs arise during the year or in response to crisis. Dr. Labarta recommended using fund balance in those instances and then adding to next year’s budget if further funding is needed. Member Pinkoson asked which RFPs are upcoming and was advised by staff that after-school, mentoring, and enrichment RFPs are next.

Member Pinkoson suggested providers should answer how they will satisfy indicators (which is incorporated in their performance measures) on RFP applications. Dr. Labarta suggested one option would be for providers to qualify for additional points on RFP applications by showing these indicators. While discussing literacy, Member Certain stated it is unfair to expect a voter-approved taxing district to change focus and take on literacy when that is the responsibility of the school district. Member Certain expressed that would also be unfair to discontinue programs that lack a literacy component. Board members want CTAC to manage the expectations of its role in the literacy space. Member Chance would like to see providers support the literacy initiative. Member Pinkoson questioned if impact can be tracked through helping children and families before the child enters school and then providing assistance and funds to afterschool programs. He believes working with the school district to get information on how the children score from year to year will demonstrate the impact. ED Kiner agreed and asked Bonnie Wagner, Research, Planning, and Evaluation Coordinator, to share an update on the data sharing agreement draft between CTAC and SBAC. The CTAC’s programs team measures impact through pre and post assessments and surveys. Currently, 242 performance measures in 83 CTAC-funded programs show a variety of outcomes. Measurable outcomes in birth to five years and opportunities for tracking development were discussed. When asked what outcomes are measured in birth-5 years, B. Wagner referred to kindergarten readiness. Member Certain asked if there is a way of tracking students before they enter Pre-K/HeadStart. CTAC staff

reported through the Summer Bridge Program and the Childcare Tuition Assistance Program participant development is recorded. Dr. Labarta stated that every after-school program is not literacy related. Some are safety only programs and they need to be put in the correct categories. Dr. Labarta asked if the data sharing agreement covers all programs funded by the Trust. Staff responded yes.

Member Chance brought up the phrasing of “all children” in the CTAC goals and suggested revising it to read “all trust-funded children” to better manage expectations. Chair Cornell reminded the Board that the Trust does not replace funding, it adds to it. ED Kiner explained the literacy plan will bring community partners together and utilize very specific literacy tools. The Trust should hold its partner providers responsible for using those tools. The Board considered whether CTAC would require partner providers to use the CTAC funded literacy plan tools. They agreed that if so, this language will need to go into the contracts. Member Pinkoson wants to show what happens when CTAC is involved.

Visioning

Facilitator Denis led an Imagining Exercise where Board members envisioned CTAC three years from now. Member Chance saw longitudinal data in CTAC’s future. Chair Cornell saw a neighborhood that had hope, with children playing in the streets. Member Chance saw people online who were adding to the knowledge and the road CTAC has traveled. ED Kiner saw other funders at the proverbial table. Member Pinkoson saw children entering their first day of school excited. Vice Chair Twombly saw a network of supporters. Dr. Labarta envisioned partners that view CTAC as peers/equals. Member Certain wondered about some of the first children who benefited from the Trust – where are they now? Kristy Goldwire, Chief Operating Officer, envisioned successful children in school with confidence. Dr. Hardt envisioned all parents participating. Belita James, Director of Program Operations, envisioned a systemwide approach to funding opportunities. Demetrica Tyson, Data Support Coordinator, imagined everyone at the table having shared partnership and responsibility in children’s success. B. Wagner imagined people saying Alachua County is a great place to raise children. Emily McCauley, Community Engagement Coordinator, shared a recent encounter at a community event connecting with parents and being told “the Trust is for me”. Max DeZutter, Contract Manager, sees the Trust preparing providers and presenting opportunities for them to create and innovate efficiently and effectively. Finance Manager Nicole Odom pictured a strong foundation of support for parents. Clerk of the Trust, Keturah Bailey Acevedo envisioned a system where families applied directly through the CTAC information system. Stacy Williams from HIPPY saw families helping to build literacy and support for families and foundations. Community Member Sooryha Lindberg asked where to go to learn about other nonprofits. Dr. Labarta referred her to the Center for Nonprofit Excellence.

Prioritizing

Discussion of Priority Objectives – Member Pinkoson and Dr. Labarta would like there to be a discussion on reprioritizing goals. Dr. Labarta wanted to include a 4th goal to support the success of the provider community through meta-programming and program development. This plan would include tiers of support based on each program's lifecycle stage classification. Member Chance clarified that each goal area should include capacity building. CNE and training should fall under the 4th goal. COO Goldwire shared the ways CTAC has implemented capacity building to date. Board members asked staff to categorize the providers based on where they may fall into the lifecycle stages of their development.

The Board agreed to remove the words “all” from Goals 2 and 3. Goal 1 will remain the same.

Dr. Labarta requested staff to review the goal placement of the after-school programs to determine if they should be moved.

Ranking of Priorities

<u>Goal 1 Priorities</u>	<u>Board</u>	<u>Staff</u>
Maternal Child Health Programs	15	13
Family Resource Centers	16	9
Care Coordination and Navigation Services	8	14
System of Care Building	8	11
Access to Comprehensive Care	6	7
<u>Goal 2 Priorities</u>		
Quality Care	14	18
OST Activities	7	10
VPK Outreach	12	4
Mentoring Character	2	3
Community Advisory Board	1	0
<u>Goal 3</u>		
OST Activities	6	4
Community Safety Convener/Participant	6	2
Mentoring and Character Building	2	0

Future Consideration

<u>Education/Safety</u>	<u>Board</u>	<u>Staff</u>
Address Literacy	16	4
Reading and Academic performance	12	3
Facilitate Enhanced Involvement	4	2
Program focused on "fragile schools"		
<u>Safety</u>	<u>Board</u>	<u>Staff</u>
Addressing childhood trauma	13	7
Address issues of youth and guns	6	4
Preventing trauma	1	6
<u>Additional Priorities</u>	<u>Board</u>	<u>Staff</u>
Renewing special	13	15
Adhering to Strategic	11	10
Grow partnerships and collaborations and meet with other funders	12	16
Measure impacts	4	7
Focus on older youth preventative programs	5	2
Strategic Plan should consider national local best practices and events	3	3
Evaluate sub-categories	0	0

COO Goldwire requested a dedicated discussion on funding for children with special needs. Member Certain agreed and Dr. Labarta asked if special needs could be included in the meta-programming under its own funding stream. Additionally, she questioned if there should be a goal or guiding principle to support children with special needs. COO Goldwire also suggested a dedicated allocation with its own funding opportunity. Member Pinkoson added that it might be necessary to increase the financial threshold consideration. COO Goldwire reminded the Board that there is time for additional discussion since this plan is for the strategic plan that would not begin before the FY26/27 year. Chair Cornell asked if other CSCs have standout programming for special needs children

Chair Cornell acknowledged TeensWork Alachua Intern Jakayla Reams.

Dr. Hardt shared an example of meta-programming by using ACES in Motion (AIM). AIM is an example of an athletic program that stretches to address educational goals. With meta-programming, an expert is teaching funded organizations how to provide necessary services. The question was asked, are CTAC-funded programs required to allow experts to provide those services that the organizations are not qualified to provide? CTAC staff said yes.

Planning

Brainstorming Action Items

Attendees broke into small groups (by goal) to brainstorm the actions that board members/staff can contribute to help accomplish each goal

<p>GOAL ONE: HEALTH</p> <ol style="list-style-type: none"> 1. Maternal Child Health Programs 2. Family Resource Centers 3. Care Coordination and Navigation Services 	<p><u>6 months:</u> Connect with McKinney-Vento students to plug them into CTAC programming</p> <p><u>12 months:</u> Work with county and health department for kids with specific needs; meet with all key funders in community for an intergovernmental discussion; looking at funding a program through resource centers to serve as a resource guide to families with needs. Navigators for DOH, DJJ, Partnership, APD, if we could work to collaborate and connect them.</p> <p><u>24 months:</u> Integrate healthy local produce with county's food systems and school district – act as a liaison.</p>
<p>GOAL TWO: EDUCATION/THRIVE</p>	<p><u>6 months:</u> Media campaign (including podcast) to inform parents of what we're trying to do, where we are and what we want to be – VPK/HeadStart, school attendance, etc.; get everyone on board; incentivize attendance</p> <p><u>12 months:</u> Measure and evaluate participation; recruit and train volunteers.</p> <p><u>24 months:</u> Look at our target, EQ – how the students are progressing.</p>
<p>GOAL THREE: SAFETY</p>	<p><u>6 months:</u> Identify the experts who will offer training to providers on assessments; identify the service provider who we can refer students to after they are assessed. Entrance survey in place – gauge their interest and find ways to support the youth. Bring an awareness campaign.</p> <p><u>12 months:</u> Have updated contracts to include language that states "if you are receiving funds from CTAC, you are agreeing to..."; continue current professional development plan and offer continuous support; system of care in place for all things trauma, services, assessment; see increase in the number of children and youth who are accessing services. Host a youth leadership summit and introduce them to their local youth councils.</p> <p>Dr. Hardt expressed the need to be careful about how we collect the data; Member Chance added that in the first 6 months, we should be talking to the parents. Dr. Labarta noted that parental consent is required.</p> <p><u>24 months:</u> Creating successful teen centers and teen</p>

	center hubs throughout our county. Dr. Hardt suggested the community resource centers would be a good place to house the youth council and hubs.
GOAL FOUR: CAPACITY BUILDING	<p><u>6 months:</u> Develop a selfie strategy and how to roll it out to all providers; determine how much it is utilized.</p> <p><u>12 months:</u> 50% would have completed a selfie and 20 percent would have a plan on how they are moving forward.</p> <p><u>24 months:</u> 90% having completed a selfie; 25% having moved up a stage. 90% effectively using CNE opportunities.</p>
META-PROGRAMMING	<p><u>6 months:</u> Training; implementing the training; measuring the baseline.</p> <p><u>12 months:</u> Set percentages of training, utilizing and programming by organizations.</p> <p><u>24 months:</u> 90% of providers are aware of resources for meta-programming through Trust or other partners; 85% implementing.</p>

Funding Discussion

Dr. Labarta requested staff begin the process of providing information on each program by goal and include their allocation and scope of service to determine if programs are aligned correctly by goal. Chair Cornell agreed. Member Chance pointed out the role of the Trust may be different depending on the program. Programmatically, CTAC has taken a more hands-on approach to health rather than other programs. Dr. Hardt would like to for there to be more discussion with staff about how they define a health program as a safety program. Chair Cornell stated the purpose of the strategic plan is to identify priorities and subsequently, to fund them. The Board agreed CTAC should be focused on literacy and trauma over the next 3 years. For the new strategic plan, Chair Cornell recommends that 35% of the budget be allocated for health, 40% for education, 20% for safety, and 5% for capacity building. He would also like staff to categorize the programs by lifecycle stage to the best of their ability. Dr. Labarta believes it would be helpful if the Board created a policy on what is appropriate to fund out of fund balance. She continued that CTAC needs to determine how fund balance is to be used and what is considered one-time vs. recurring funding. She reiterated that the policy against funding requests from the podium must be upheld. Dr. Labarta requested staff bring a policy update to the August meeting for all funding requests to be fielded by staff and then brought to the board. Member Pinkoson noted there was no fund balance this year because the reconciliation process will not have taken place yet.

A new **VISION STATEMENT** was agreed upon: All children, youth and families in Alachua County reach their maximum potential.

The Board elected to leave the mission as-is.

VI. Next Steps and Timelines

Staff will work with facilitators to develop a timeline for the work requested and receive Board feedback.

- Staff must perform a self-assessment of CTAC's life cycle status and review current goal indicators to determine if they need to be updated.
- Staff are asked to take the existing budget and list which categories the funding falls under (some may be multiple); create a spreadsheet showing those totals. Of those funding amounts – identify what can be classified as ongoing/recurring vs. one-time. The report may need to include comments/justification as to why staff selected those categories.
- Member Pinkoson asked for a preliminary policy on how much (what percentage) of an organization's budget CTAC can be expected to fund.

VII. Wrap up

Everyone in attendance shared their sentiments about the workshop and its focus. Staff shared sentiments of hopefulness, excitement, and optimism. Board members felt grateful, intrigued, and focused. ED Kiner voiced her appreciation for the Board. Member Certain shared positive remarks about the community.

General Public Comments

Sooryha Lindberg – enjoyed spending the day watching the process of policy.

Chair Cornell gave appreciative comments to staff, emphasizing how important staff is, and requested feedback from the staff on the workshop. Dr. Labarta expressed gratitude for the long way the board has come all while doing serious work. Vice Chair Twombly shared appreciative remarks for the staff. Member Chance suggested each Trust meeting start with the reading of the Mission and include a “no funding from the podium” policy reminder.) Member Pinkoson thanked the facilitators, stating it was very worthwhile, and the staff is great. Member Pinkoson observed performance measures are also needed for the board – he gave kudos to the chair for a great meeting. Chair Cornell congratulated the facilitators on a job well done.

Chair Cornell adjourned the meeting at 3:38 pm.



CHILDREN'S TRUST
OF ALACHUA COUNTY

Children's Trust of Alachua County

Strategic Plan Update

July 17, 2025

Item 2.



Your Facilitators



Regine Denis

Conchita Robinson

Jacquie Gibbs



Today's Agenda



CHILDREN'S TRUST
OF ALACHUA COUNTY

Current State

Introductions
Guideline Review
The Trust Today
SWOT

Visioning

Envisioning
Program 3-yrs
from today
"What will we
look like?"

Prioritizing

Ranking Priorities

Planning

Brainstorming
Funding

Next Steps

Discussion and
Timelines

Wrap - Up

Thank you





CHILDREN'S TRUST
OF ALACHUA COUNTY

MISSION STATEMENT

The Children's Trust of Alachua County funds and supports a coordinated system of community services that allows all youth and their families to thrive.





CHILDREN'S TRUST
OF ALACHUA COUNTY

VISION STATEMENT

Facilitate equitable access and opportunities for all children, youth and families in Alachua County to ensure every child reaches their maximum potential.



10 GUIDING PRINCIPLES



Item 2.

CHILDREN'S TRUST
OF ALACHUA COUNTY

1. Initiatives should ensure accessibility to universal supports for all **children and youth ages zero to 18 and their families**, targeted supports for those who need additional help, and place-based supports for those with the greatest need.
2. **Innovative initiatives** should be funded that coordinate comprehensive systems of support and delivers those supports in **collaborative** ways that allows the Trust to achieve collective impact.
3. Initiatives shall be evaluated based on their ability to **ultimately impact all children and youth**, directly or indirectly, with a priority for long-term continual return on investment.
4. **Initiatives must be measurable** with priority given to a comprehensive system of supports that provide for **prevention**, timely **intervention**, and services that strengthen families and produce achievable results.
5. **Initiatives must be aligned to a documented gap or need.**



GUIDING PRINCIPLES

6. Funds will be invested, and initiatives will be prioritized based on the highest educational, social, or emotional outcome value.
7. Initiatives will be evaluated in an open, transparent, and competitive manner in order to ensure equitable results and confidence in the process.
8. The Trust values fiscal and operational accountability and will fund partners in a manner that rewards efficiencies, takes advantage of economies of scale, and maximizes services to children, youth or family members/support members in order to meet the educational, social, emotional, and/or physical health.
9. The complete portfolio of Trust investments shall be reviewed to ensure that Alachua County children and families have equitable access to services that will work to increase racial equity.
10. Prior to any funding decision, the direct impact on children and youth must be the primary consideration.



CURRENT STRATEGIC PLANNING GOALS & AREAS OF FOCUS

1



50%

Health:
Children and youth are healthy and have nurturing caregivers and relationships.

- Maternal Child Health Programs
- Access to Comprehensive Care
- Care Coordination and Navigation Services
- Family Resource Centers
- System of Care Building

2



35%

Education (Thrive):
All children and youth can learn what they need to be successful.

- Quality Early Care and Education
- VPK Outreach and Messaging
- Mentoring and Character Building
- Out of School-Time Activities
- Community Advisory Board

3



10%

Safety:
All children and youth live in a safe community.

- Mentoring and Character Building
- Out of School-Time Activity
- Community Safety Convener/Participant

4



5%

Community Capacity Building:
Resource Centers

- Provider Training
- Mini Grants
- Non-Profit Excellence



CURRENT STRATEGIC PLANNING GOALS AND CORE INDICATORS

Item 2.

1



50%

Health:
Children and youth are healthy and have nurturing caregivers and relationships.

- Infant Mortality
- Low Birthweight Babies
- Prenatal Care
- Oral Health
- Hospitalization for Self Inflicted Injuries
- Youth Who Felt Sad or Hopeless for 2 Weeks or More

2



35%

Education (Thrive):
All children and youth can learn what they need to be successful.

- VPK Enrollment
- Quality Childcare Enrollment
- Children Ready for Kindergarten
- Chronic Absence
- Third Grade Math and Reading Proficiency
- High School Graduation

3



10%

Safety:
All children and youth live in a safe community.

- Verified Abuse and Neglect
- Domestic Violence
- Truancy
- Youth Arrest

4



5%

Community Capacity Building:
Resource Centers

- *No Indicators In Current Strategic Plan*



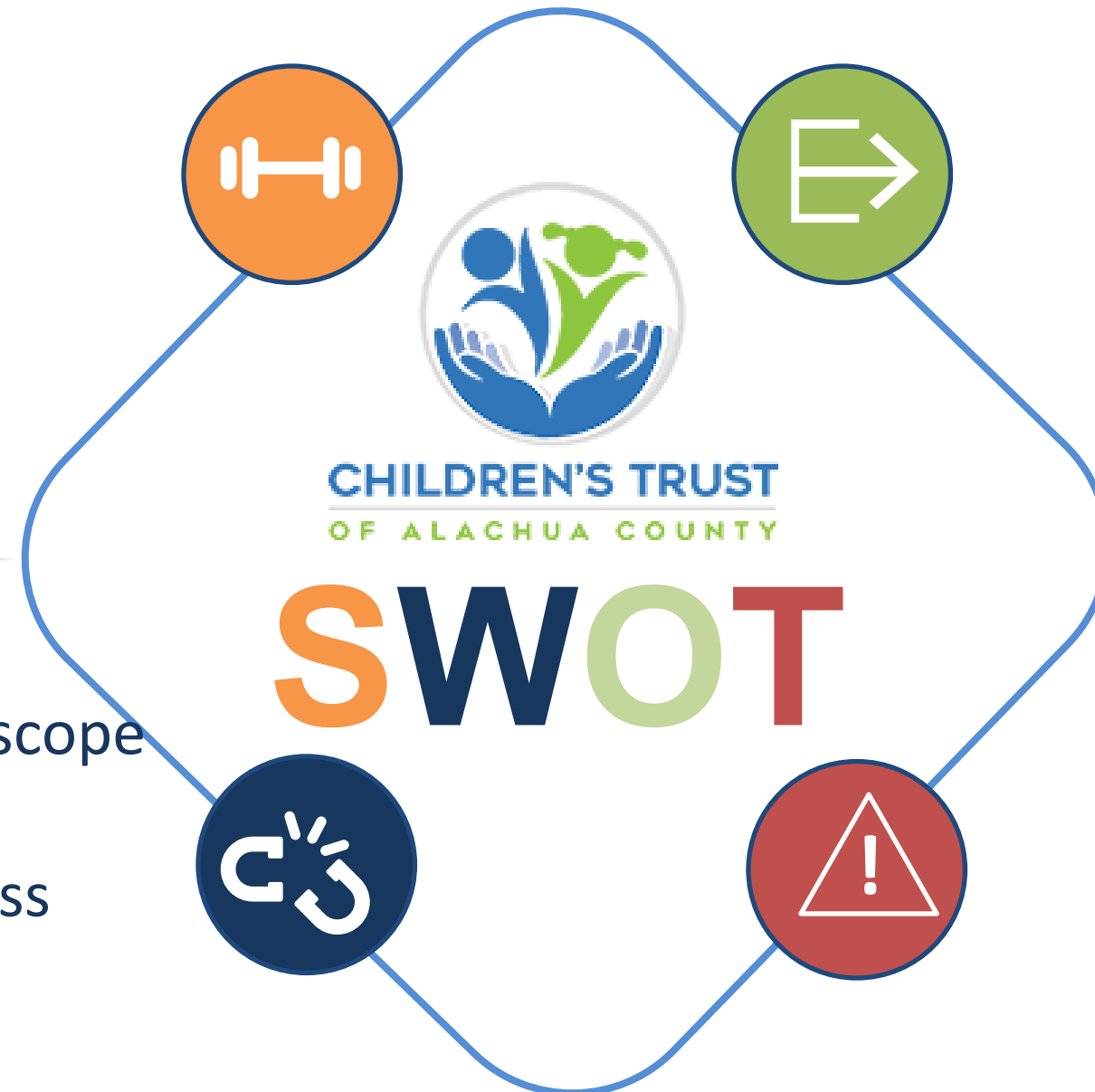
CHILDREN'S TRUST OF ALACHUA COUNTY...

STRENGTHS

- Leadership
- Solid Agency Infrastructure
- A Wide Variety of Program Providers
- Fund Programs Allowing Youth and their Families to Thrive

WEAKNESSES

- Adherence to the Strategic Plan
- Remain aligned with the agency scope of work
- Consider Simplifying Core Business Processes
- Peer Reviews and Benchmarking
- Limited Funding
- Meaningful Partnerships and Collaborations



OPPORTUNITIES

- Defining and Measure for Greatest Impact
- Strategic Partnerships and Collaborations
- Vocational and Educational Programs
- New Ideas and Innovation
- Obtain Community and Stakeholder Feedback
- Review and Update Strategic Objectives

THREATS

- Changes in Regulations
- Federal and State Funding
- Access to Healthcare
- Low Rates of Youth Literacy

What's the future?



CHILDREN'S TRUST
OF ALACHUA COUNTY

TODAY



Item 2.



1



2



3



4



Health Areas of Focus

- Maternal Child Health Programs
- Access to Comprehensive Care
- Care Coordination and Navigation Services
- Family Resource Centers
- System of Care Building

Educational (Thrive) Areas of Focus

- Quality Early Care and Education
- VPK Outreach and Messaging
- Mentoring and Character Building
- Out of School-Time Activities
- Community Advisory Board

Safety Areas of Focus

- Mentoring and Character Building
- Out of School-Time Activity
- Community Safety Convener/Participant

Capacity Building/Resource Centers Areas of Focus

- Provider Training
- Mini Grants
- Non-Profit Excellence

FOR FUTURE CONSIDERATION..

Item 2.

Educational (Thrive) Areas of Focus

- Address Literacy
- Programs focused on "Fragile Schools"
- Facilitate enhanced involvement between schools and their student's families
- Reading and Academic performance

Safety Areas of Focus

- Address issues of youth and guns
- Preventing trauma
- Addressing childhood trauma



- Renewing our Special District designation
- Adhering to the Strategic Plan on Funding
- Strategic Plan should consider National/local best practices /events when prioritizing goals
- Evaluate the sub-categories of the 3 goals/pillars of the Strategic Plan to ensure children's success
- Grow partnerships and collaborations (businesses/workforce development, higher education, healthcare, school board)
 - Meet with other funders and collaborate (Facilitate workshops with other funding agencies, City, County, Schools, Stakeholders etc....)
- Focus on older youth preventative programs
 - Identify and secure CFO
 - Measure impacts

BRAINSTORMING

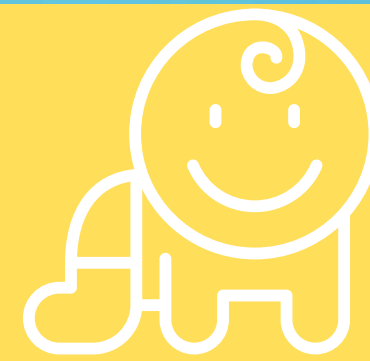
Item 2.

- For your assigned top priority and next for the general priority
- On a notepad individually list all the actions the that board members/staff can contribute to help to accomplish the goal(s)
- Share your information with a partner
- In your designated top priorities groups
- Discuss potential board/staff actions to support agency success
- Using the color “timeframe” post-it select the most important task(s) that board members/staff can contribute to help to accomplish the goal(s)
- Focus on the critical task(s) that will get the Trust to the 3-year visioned goal

• 6 Months

• 12 Months

• 24 Months



14 / 18

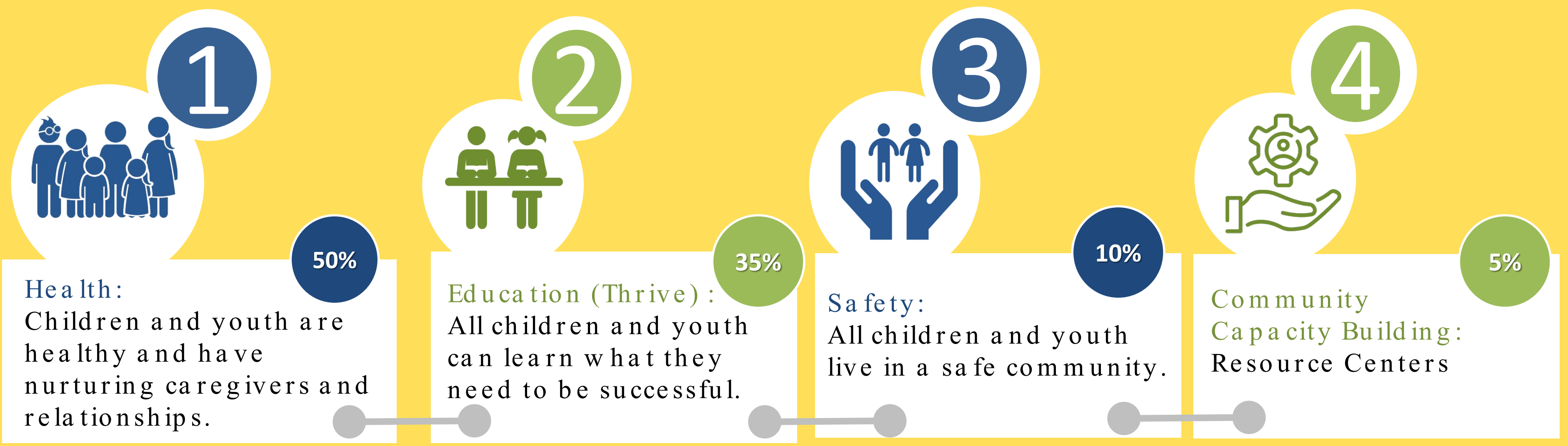
Board Consideration Funding Distribution

Funding Areas for Consideration	Not Important	Somewhat Important	Important	Very Important	Extremely Important	Average Rating
Impact	0	0	0	2	6	4.6
Leadership	0	0	0	4	5	4.5
Partnership /Collaboration	0	0	1	3	5	4.4
Sustainability	0	0	2	2	3	4.1
Impartial Distribution	0	1	3	4	1	3.5
Expansion	1	1	2	3	2	3.4
Risk/Uncertainty	1	1	2	4	1	3.3



PLANNING

- ✓ GOALS
- ✓ AREAS OF FOCUS
- ✓ CORE INDICATORS
- ✓ FUNDING
- ✓ OWNERS/ PARTNERS/ TIMELINES



THANK YOU

NEXT STEPS



CHILDREN'S TRUST
OF ALACHUA COUNTY





THANK YOU



File Attachments for Item:

3. 8.11.2025 Regular Board Meeting Minutes



CHILDREN'S TRUST REGULAR MEETING MINUTES

August 11, 2025, 4:00 PM CTAC, 4010 NW 25th Place, Gainesville, FL 32606

Call to Order – Chair Cornell called the meeting to order at 4:00 pm

Roll Call

Board Members Present: Ken Cornell – Board Chair, Cheryl Twombly – Vice Chair, Dr. Maggie Labarta – Board Treasurer, Tina Certain – Member, Dr. Kamela Patton – Member, Lee Pinkoson – Member

Board Members Attending Virtually: Dr. Nancy Hardt – Member

A quorum of the Board was physically present. Member Certain moved to allow Hon. Susanne Wilson Bullard and Dr. Kamela Patton to participate virtually due to extraordinary circumstances if needed; seconded by Dr. Labarta. The motion passed by unanimous voice vote.

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Agenda Review, Revision, and Approval

Member Pinkoson moved the agenda to be approved with item 12. Policy Updates pulled from the consent agenda for discussion under item 19A. Dr. Labarta seconded the motion which passed by unanimous voice vote.

Consent Agenda

1. Board of Attendance YTD
2. 6.9.2025 Board Workshop Minutes
3. 6.9.2025 Regular Board Meeting Minutes
4. 6.9.2025 Regular Board Meeting Evaluation - Survey Results
5. FY 2025 Budget Report (May-Jun)
6. FY 2025 Checks and Expenditures Report (May & June)
7. FY 2025 3rd Quarter Financial Report
8. FY 2025 3rd Quarter Financial Report to the BOCC
9. FY 2025 Programmatic Awards and Expenditures Report (May & June)
10. Emergent Needs Requests and Approvals
11. Sponsorship Requests
13. FY 2026 TRIM Submission to ACPA

General Public Comments - none

Chair's Report

Chair Cornell reflected on the TeensWork Alachua end of summer event on August 7th. The program reported 272 participants served (out of 900 applicants). Chair Cornell would like to see more involvement from community partners to increase the number of participants in the future.

Executive Director's Report

Executive Director Marsha Kiner thanked the Board, staff, and community members who attended the Board Retreat on July 17th that was well facilitated by C. Robinson Associates. There were many takeaways from the meeting. Staff are currently working to bring back a timeline for feedback in September. The discussion on the lifecycle of a nonprofit will help the Trust determine where CTAC falls on that spectrum as well as the providers.

CTAC hosted an after-school provider convening in July and covered impact, reviewed surveys, highlighted available resources including enrichment activities, school district support, and others. ED Kiner thanked all who were involved in making it a great day.

The Board acknowledged the first day of school and end of summer break and noted future August board meetings be scheduled for the Monday after school starts. Thanks to all 24 summer camps for all they provided for children and families.

Food for Kids Weekend Backpack program requested support in the amount of \$36,000 to provide food for a minimum of 273 students at 13 additional schools. Member Pinkoson moved to approve the request; Member Certain seconded the motion.

Public comment - Margot DeConna, Executive Director of Food for Kids Backpack Program, thanked the Children's Trust for their approval, stating they would not have been able to take this on without the CTAC's financial support. The motion passed by unanimous vote.

Presentations

15. Flourish Alachua Mid-Year Report

Mia Jones, CTAC Early Childhood Coordinator, provided highlights and accomplishments from the Flourish Alachua program. The end of year report will be completed in September. Cohort 1 (mid-year) had attendance challenges but garnered positive feedback overall, with participants ranging from newer doulas to experienced ones. Cohort 2 will conclude in September. Recruitment for Cohort 3 will begin shortly thereafter. Member Pinkoson asked if the attendance challenges affected the program's impact. Jones explained that it did not because the requirement to finish 8 sessions was met by all participants (out of 28 opportunities). Dr. Hart inquired about linking doulas to the nurse home visiting program and the UF Mobile Clinic. Jones responded that while there is potential for collaboration with Healthy Start, further work is needed to establish these connections. Member Certain commented that the handoff/collaboration between the mobile health unit and the newborn home nursing program could expand services to the least served through relationships and greater trust.

16. Community Literacy Collaborative Plan Update

Dr. Theresa Beachy, Chief Organizational Strategist for the Center for Nonprofit Excellence, provided an update and presented the framework plan for the Community Literacy Collaborative. The plan is structured through a four-team collaborative model.

Team 1 – Design, training and evaluation.

Team 2 – Implementation and partnership support for the project.

Team 3 – Community Advisory Council

Team 4 - Coordinating and Strategic Communication

Dr. Hardt requested the Executive Summary be revised into more readable, common language. Member Certain agreed and received clarification on the plan's provision for organizational autonomy to prevent forcing currently funded organizations out of their comfort zones. The board discussed concerns about the timeline and urgency of implementing the plan right away with providers who are already providing literacy support successfully. ED Kiner thanked Dr. Beachy for her leadership and reminded the board that this is a framework that may look different after it is shared with the providers and community for feedback. Two meetings are scheduled for now, but more should be expected. Chair Cornell emphasized the importance of this joint effort and acknowledged City and County Commissioners for being in attendance. CTAC staff are committed to doing this well rather than fast.

Member Pinkoson moved for acceptance of the Community Literacy Collaborative plan and activities with an addition to immediately fund programs currently doing the work. Member Certain seconded the motion. The motion passed by unanimous voice vote.

Public Comment - Commissioner Anna Prizzia, Alachua Board of County Commissioners expressed her excitement and gratitude for the literacy work that has been developed today. She warned against "perfect being the enemy of good." Prizzia urged the Board not to wait another year before something happens. She stated there are already groups working on Category #2 who are using some of the tools being highlighted in the framework. Leah Galione from PEAK Literacy commented that the framework looks wonderful and listed various sites/programs PEAK is currently working with in the community. She stated that she needs more support and more funds to go out into the community to engage in the work more fully. Jennifer Reaves, UF Literacy Initiative (UFLI) agreed with Prizzia and Galione. She said the literacy collaborative is off to a great start. UFLI receives calls requesting support every day and they are already working with two CTAC funded programs currently. She asked that CTAC not wait another year to begin funding those who are currently providing literacy support as there are programs right now that they can assist. Commissioner Desmon Duncan Walker, City of Gainesville, thanked the Trust for sharing the information. She also thanked Dr. Beachy for assuming responsibility. Many of the literacy disparities are in her district (1). She stated that the work being done here now has the potential to impact outcomes many years from now and needs to start ASAP. She noted there are additional organizations that are not on the list, who should be invited to participate.

Board Comments - Dr. Hardt said she heard the urgency but fears adding to fragmentation, as Team 1 begins. Early projects could begin to be funded but we should not fund something that creates fragmentation, especially with one year of funding. Responding to a sense of urgency

from a strategically coherent place is best, according to Dr. Hardt. Member Certain recommended everyone see the film “Sentenced”. She asked if there could be a way to show the film which highlights the realities of illiteracy in families. Additionally, she suggested that sites already using UFLI and PEAK Literacy should be provided with funding so the wait won’t be a year before the work could begin. She also requested feedback from those who have been doing literacy work on why this has not yet worked as an honest self-evaluation is needed. Chair Cornell does not want to wait a year either. Member Pinkoson would like staff to review and come back with an update. He would fund only those things we know are currently working. Dr. Labarta added we should allocate money without shortchanging the funding that the process needs.

17. Doula Friendly Designation National Initiative 2025 Overview

Mia Jones, CTAC Early Childhood Coordinator, introduced Angela Daniel, who presented on the Doula-Friendly Initiative, DFI, highlighting UF Health as the nation’s first doula-friendly designated hospital. She thanked CTAC for its support through funding the initiative and supporting the efforts to make the DFI possible. Terry provided information on doulas, including their role, spectrum of care, and scope of work. The group is now working on a designation for HCA North Florida Hospital.

Old Business

18. Gun Violence Program and Funding Updates

Kristy Goldwire, Chief Operating Officer, introduced representatives from the City of Gainesville and Alachua County Gun Violence Initiatives. Brandy Stone from the City and Chief Moya of the Gainesville Police Department shared gun-related statistics, including the numbers of stolen firearms, seized/recovered firearms, shots fired, injuries, homicides, and suicides. Overall, the data shows a reduction compared to the previous year. When asked by Chair Cornell what’s working best, Chief Moya credited the dedication of GPD’s officers and emphasized the importance of continued collaboration. Member Certain requested updated numbers through the end of summer from the city.

Stone presented the gun violence initiative budget and year-to-date expenditures. She noted that procurement for the technology hubs is still in process, with funds for the strategic planning consultant not yet spent. Some staff salaries and community outreach program expenses are pending.

Corey Collins reported on the Youth Steering Committee, noting challenges in getting youth to complete the online application. Two meetings have been held so far, generating valuable real-time feedback. The City has now contracted with DPI, LLC for strategic planning consulting through a formal RFP process.

Brittany Coleman provided highlights from the Violence Interruption Program: 34 referrals, 225 field contacts, 50 home visits, 105 parental contacts, 28 conflicts mediated, and 73 neighborhood contacts. She highlighted the BOLD program’s success in ongoing follow-up and case management, which has eased the burden on violence interrupters.

Chair Cornell asked Caleb Young what additional support is needed. Young stressed the importance of “boots on the ground,” noting his small Gainesville team has now expanded into Archer. Young expressed pride that there were no funerals this summer and credited community collaboration for reducing violence in targeted neighborhoods, including Duval, Forrest Pines, Lewis Place, Majestic Oaks, Sweetwater Square Apartments, and Tiger Bay. July saw a spike in fights in the 32609 area, but intervention efforts helped prevent escalation. Future reports will include youth-specific data for ages 18 and under.

Regarding the technology hubs, stakeholder feedback emphasized the need for community-centered, structured programming; collaborative use; multi-layered offerings; and remediation for participants. The application process is in draft form, with a launch planned for the end of the month pending CTAC feedback, and an anticipated start in January 2026.

It was requested the Board roll unspent FY25 gun violence funds into FY26, with anticipated expenditures by January or February 2026. Dr. Hardt inquired whether there was flexibility in how unused funds could be spent. Dr. Labarta moved to accept the report and Member Pinkoson seconded the motion. Member Pinkoson asked what would happen to funds not being spent by February, and CFO Goldwire clarified that the Board is being asked to approve the funding plan. Scott Sumner, Chief Financial Officer, suggested it may be useful to see the City of Gainesville’s overall funding commitment to the initiative (estimated at \$963,000+). Stone provided specifics: \$648,000 through One Nation One Project, \$150,000 allocated by the City Commission, and \$173,000 for the Youth Steering Committee. Other funding dollars will continue through 2026. Dr. Hardt asked how much of the work focuses on youth 18 and under. Stone referred to Youth Services Coordinator Cherie Kelly, who spoke about the impact of addressing youth gun violence and the importance of adult role models. Coleman added that roughly 40–50% of field contacts involve youth, with 150+ backpacks distributed to school-aged children, and many home visits directly benefiting youth.

Dr. Labarta moved that the Board approve the budget recommendations for FY26, which was seconded by Member Pinkoson.

Carl Smart with Alachua County provided an update on their current RFA and requested unspent funds also be rolled into next year.

The motion passed by unanimous voice vote.

19. FY 2026 Budget Update

Director of Program Operations Belita James reviewed programmatic changes to the budget. Member Certain asked that the changes be presented differently for readability in the future. Member Pinkoson noted that totals are not included in the report. Dr. Labarta would like to know what the potential draw-down would be. CFO Sumner expects fund balance for the upcoming fiscal year will be \$6.5-7 million. Dr. Labarta would like to look at a more actual report. COO Goldwire added that the updates and suggestions from the board were

implemented. Reductions in contracts were made, and they will continue to get better each year.

The Board questioned whether a special meeting or workshop was necessary to prepare for the upcoming TRIM meetings on September 8th and 22nd. Member Pinkoson moved to receive the report. The motion was seconded by Member Certain and passed by unanimous voice vote.

19A - Policy Updates – Unplanned Funding Request

Member Certain moved a provision be added to the policy that staff provides the Board with a list of unplanned funding requests and their disposition. The motion was seconded by Dr. Labarta and passed by a unanimous voice vote.

New Business

General Public Comments

Sherry Kitchens from the Child Advocacy Center commented that trauma responsive care for mental health providers went from having a waiting list of 115 down to 20 or 30 thanks to CTAC. It is expected to go up when school starts. Flexibility is appreciated and they expect to draw down all funds.

Board Member Comments

Dr. Hardt voiced support for everything Ms. Kitchens and her team are doing.

Dr. Patton reflected on meeting CTAC program participants and attending red-carpet Back to School events at Littlewood with Chief Moya and at Kanapaha with Sheriff Scott.

Member Certain gave regrets for missing TWA celebration and retold her recent conversation with Ian Fletcher (Chamber) who suggested CTAC reach out to Career Source. They have a budget item for school age students. Chair Cornell will revisit this suggestion at the next Career Source board meeting. Due to various funding cuts, more requests are expected.

Vice Chair Twombly also thinks CTAC will see more needs presented due to limited funding streams and resulting gaps.

Dr. Labarta shared Medicaid cuts are coming in 2026. Many children will lose their Medicaid funding and access to needed resources.

For Your Information

Items included for informational purposes:

CTAC Providers Receiving CTAC Enrichment (Requested by Board Member Labarta)

Next Meeting Dates

Regular Board Meeting - Monday, September 8, 2025 @ 4:00 pm

Special Meeting - First TRIM Hearing - Monday, September 8, 2025 @ 5:01pm

Regular Board Meeting - Monday, September 22, 2025 @ 4:00 pm

Special Meeting - Final TRIM Hearing - Monday, September 22, 2025 @ 5:01pm

Adjournment

Chair Cornell adjourned the meeting at 7:05 pm.

DRAFT



CHILDREN'S TRUST
OF ALACHUA COUNTY

CHILDREN'S TRUST REGULAR MEETING

08/11/2025 from 4pm-6pm

CTAC Office, 4010 NW 25th Place, Gainesville, FL 32606

Attendance List

Name	Organization	Email address	Contact number
Margot DeConna	Food4Kids	margot@food4kids fl.org	954/2409819
KAT McGlone	Food4Kids	McGlone.kat@gmail.com	352 206-0271
Asha Brunings	SF College	asha.brunings@ sfcollege.edu	352-395-5636
Chris Stokes	WMSCC	Bishopstokes@ Gann	352-246-2533
Shaide Goodie	TWA	sgoodie@ goodwillnorthfla.org	388 904 658 7356
Rebecca Tillmann	Food4Kids	rebecca@food4kids. org	352-219-1343
Maria Meaditt	Goodwill	mmeaditt@ goodwillnorthfla.org	912 674 4464
CHARLIE JACKSON	MAW HOO D YOUTH DEV. Foundation Inc	jackscharlie@ adl.com	(352) 494- 5685
Sherry Kibler	Child Advocacy Center	Sherry@cac gainesville.org	352-494- 3839
Brandy Stone	City of Gainesville Fire Rescue	stoneb@ gainesvillefla.gov	352 664 9015
Shawn Hillhouse	City of GNV - Fire Rescue	hillhousejs@ gainesvillefla.gov	"



CHILDREN'S TRUST
OF ALACHUA COUNTY

CHILDREN'S TRUST REGULAR MEETING

08/11/2025 from 4pm-6pm

CTAC Office, 4010 NW 25th Place, Gainesville, FL 32606

Attendance List

Name	Organization	Email address	Contact number
Nelson Moya	GPD	Moya.N.m@cityofgainesville.org	352 339 9135
Josh McComber	Alachua County Comm. Supp. SERV.	Fulcomber@ALACHUA-COUNTY.US	352-214-7985
Commissioner Desmon Duncan-Walker	GAINESVILLE CITY COMMISSION	walker.dn@cityofgainesville.org	
Nicole He Shafin	Teen Court	nloveslaw@gmail.com	(352) 585-5038
	Imperial Gainesville		
Caleb Young	Gainesville Fire Rescue	youngc@cityofgainesville.org	(352) 305-8429 ext 8
John Alexander	City of Gainesville	alexanderjohn@cityofgainesville.org	(352) 665-4135
M. Powell	City of Gnv	powellm@cityofgainesville.org	
Yolanda Hogle	Gainesville Thrives	yolanda@ GainesvilleThrives.org	352-219-2170
Detavie Worley	Cedar Grove II Community	detaviaworley@gmail.com	352-745-8338
Scott, Adrian	B.O.L.D.	ascott@cityofgainesville.org	352 213 5507
John Turner	GFR		352-284-5927



CHILDREN'S TRUST
OF ALACHUA COUNTY

CHILDREN'S TRUST REGULAR MEETING

08/11/2025 from 4pm-6pm

CTAC Office, 4010 NW 25th Place, Gainesville, FL 32606

Attendance List

Name	Organization	Email address	Contact number
Bob Swain	CAO	b.swain@alachua-county.us	
Timothy Reeves	UFL	jreeves@coe.ufl.edu	352-222-1131
Jenny Gamewell	Food 4 Kids		
Theresa Reed	CNENCF	theadie@cnenecf.org	352 318 7746
Phil Korman	CNS	Phil.Korman@cofla.org	352-339-5793
Alison Franklin	CAO	alfranklin@alachua-county.us	
Wick Anschultz	Medica	wanschultz@mainstreetdailynews.com	386-944-2080
Carl Smart	Alachua County	csmart@alachua-county.us	352-374-5240
Kelley Kostmo	ACPS/Food 4 Kids	kostamkb@sm.shac.edu	352 278-1244
Leah Galione	PEAK Literacy	leah@peakliteracy.org	352-359-1270
Corey Collins	YSC RACP	corey@centerforpeacebuilding.org	407-399-0209



CHILDREN'S TRUST
OF ALACHUA COUNTY

CHILDREN'S TRUST REGULAR MEETING

08/11/2025 from 4pm-6pm

CTAC Office, 4010 NW 25th Place, Gainesville, FL 32606

Attendance List

Name	Organization	Email address	Contact number
David Torres	American innovation institute	Torresmanagement@gmail.com	202 674 8342
Anna Prizzia	County Commissioner		
Summer Walcott	CPD	halletts@cityofgainesville.org	352 343 7725
Paris Owens	CPD	owenspr@cityofgainesville.org	352-337-6316
James		James Dad x	352-328-2339

Keturah Bailey Acevedo

From: Children's Trust of Alachua County Florida <childrenstrust-fl@municodeweb.com>
Sent: Thursday, August 7, 2025 6:12 PM
To: Childrens Trust
Subject: Form submission from: Virtual Comment Card

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

Submitted on Thursday, August 7, 2025 - 6:11pm

Submitted by anonymous user: 64.24.61.82

Submitted values are:

Name Kristin Kozelsky Reed
 Email kristin.kozelsky@pacecenter.org
 Phone 3524518616
 Address 1010 SE 4th Ave
 Representing Pace Center for Girls, Alachua
 Meeting Date Mon, 08/11/2025

Comments

Greetings. I would like to make a suggestion to the board regarding funding opportunities for organizations that support youth in our community.

Frequently, it seems that funding opportunities throughout the Gainesville area are directed toward organizations that provide either after school or summer programming. While these programs should be supported, according to strict definitions, it largely prevents Pace Center for Girls from eligibility. Pace Alachua is a full-day, year-round trauma-informed alternative school for middle and high school girls who have fallen behind academically, usually due to experienced or observed trauma (abuse, housing instability, financial instability, substance abuse, mental health concerns, etc.).

When girls enroll in our Day Program, Pace becomes their new school. They take classes at Pace, can stay with us for up to four years, and earn their GED or a high school diploma (Pace is part of the Alachua County School Board system). As you may know, the unique opportunity that girls have at Pace is regular counseling (at a minimum once every other week, but they can meet with their counselor or therapist as often as they need) to address the challenges the girls are working through so that they may ultimately become able to give proper attention to their academics and get back on track. Pace Alachua also provides a life skills course, career preparation, post-secondary education preparation, and advocacy.

Pace Alachua is partially funded by DJJ and DOE, but the remaining funding (over 40% of the annual budget) comes from grants, sponsorships, and individual donors. While Pace Alachua does have some after school programming, the majority of its programming takes place during the school day. Pace Alachua does not have a specific summer program because it is year-round. To encourage attendance during the summer, there is a significant increase in activities and flexible programming (field trips, fun activity days, etc.) to keep girls engaged while their siblings and peers are out of school. And of course,

everything at Pace is free to the girls and their families.

I would like to note that middle and high school girls who are achieving academically but who are working through trauma and would benefit from the Pace therapeutic framework can be enrolled in Pace Alachua's 'Reach Program', which CTAC has been a generous supporter of. These therapy sessions may be held with girls at their school, home, at Pace Alachua, or other agreed-upon location. There are currently about 30 girls enrolled in Reach, and 50 girls enrolled in the Day Program. On average, the Day Program serves about 100-110 girls per year.

My suggestion would be to make an adjustment to the language of RFPs that would allow organizations like Pace, who primarily provide programming during the school day or during the summer outside of a summer camp model, to be eligible. I believe that the language in our community around after school and summer programming was never meant to be exclusionary; it is more likely that the idea of an organization providing most of its services during the school day and free of charge year-round was simply overlooked.

Thank you for your consideration of this matter and for all CTAC does for this community. We are proud to be a partner.

The results of this submission may be viewed at:

<https://www.childrenstrustofalachuacounty.us/node/5728/submission/1191>

FY 2025 Programmatic Awards & Expenditures Summary Report
Year-to-Date June 30, 2025

Funding Priorities	Budgeted (A)	Committed (B)	Expensed (C)	Balance (B-C)	% Expensed (C/B)	Net Balance (A-C)
GOAL 1: All children and youth are healthy and have nurturing caregivers and relationships	\$3,717,362	\$2,916,512	\$990,677	\$1,925,836	33.97%	\$2,726,685
Family Resource Centers / Help Me Grow	\$1,252,500	\$1,434,000	\$472,052	\$961,948	32.92%	\$780,448
Maternal Child Health	\$983,479	\$659,612	\$287,707	\$371,904	43.62%	\$695,772
Youth Health	\$600,000	\$597,548	\$69,512	\$528,036	11.63%	\$530,488
Partners in Adolescent Lifestyle Support (PALS) THRIVE	\$114,442	\$114,442	\$60,363	\$54,079	52.75%	\$54,079
Reach Community Counseling Services for Adolescent Girls	\$114,442	\$114,442	\$50,917	\$63,525	44.49%	\$63,525
Reducing Trauma to Abused Children Therapy Program	\$75,000	\$75,000	\$50,125	\$24,875	66.83%	\$24,875
Social & Emotional Learning	\$125,000	\$0	\$0	\$0	0.00%	\$125,000
Goal 2: All children can learn what they need to be successful	\$6,595,093	\$6,337,666	\$2,435,305	\$3,902,361	38.43%	\$4,159,788
Summer RFP 2025-01	\$2,000,000	\$0	\$0	\$0	0.00%	\$2,000,000
Enrichment RFP 2024-02	\$895,636	\$928,098	\$418,011	\$510,087	45.04%	\$477,625
Afterschool RFP 2023-01	\$1,232,886	\$1,167,886	\$820,241	\$347,645	70.23%	\$412,645
Other (Literacy, STEM, Tuition Assistance)	\$874,169	\$874,350	\$329,620	\$544,730	37.70%	\$544,549
Teens Work Alachua	\$945,000	\$944,999	\$218,560	\$726,440	23.13%	\$726,440
Goal 3: All children live in a safe community	\$1,280,185	\$1,090,515	\$461,274	\$629,241	42.30%	\$818,911
Special Revenue Fund(Pritzker / BLI)	\$325,000	\$325,000	\$188,364	\$136,636	57.96%	\$136,636
Capacity Building & Mini Grants	\$390,000	\$194,120	\$150,768	\$43,352	77.67%	\$239,232
Sponsorships & Community Engagement	\$60,000	\$40,493	\$40,493	\$0	100.00%	\$19,507
Emergent Needs	\$100,000	\$30,938	\$34,492	-\$3,554	111.49%	\$65,508
Grand Total	\$12,360,257	\$10,942,609	\$4,304,508	\$6,638,102	39.34%	\$8,055,749

FY 2025 Programmatic Awards & Expenditures Report
June 30, 2025

GOALS / PROGRAM	AGENCIES	BUDGETED FUNDING	COMMITTED FUNDING	EXPENSED	REMAINING BUDGET	% Expensed	Invoice Status
GOAL 1: ALL CHILDREN AND YOUTH ARE HEALTHY AND HAVE NUTRURING CAREGIVERS AND RELATIONSHIPS 001.15.1500.569.83.10							
Family Resource Centers/Community Navigators	Partnership for Strong Families	\$177,023.00	\$177,023.00	\$56,070.78	\$120,952.22	31.67%	4 month lag
Family Resource Centers/Community Navigators/Help Me Grow	Partnership for Strong Families	\$610,477.00	\$863,477.00	\$293,917.05	\$569,559.95	34.04%	4 month lag
Family Resource Centers/Community Navigators	Willie Mae Stokes Community Center	\$157,500.00	\$157,500.00	\$38,559.99	\$118,940.01	24.55%	1 month lag
Family Resource Centers/Community Navigators	Pleasant Street Civil Rights & Cultural Center	\$157,500.00	\$157,500.00	\$83,404.56	\$74,095.44	52.96%	Current
Family Resource Centers/Community Navigators	City of Hawthorne	\$150,000.00	\$75,500.00	\$0.00	\$78,500.00	0.00%	Contracting
Newborn Home Visiting Program	Healthy Start of North Central Florida, Inc.	\$464,755.00	\$471,883.00	\$214,509.49	\$256,973.51	45.54%	3 month lag
ACCESS Program	UF Health	\$85,659.84	\$0.00	\$0.00	\$0.00	0.00%	Contracting
Doula Friendly Designation	A&A Doula consulting	\$49,197.00	\$49,197.00	\$32,798.00	\$16,399.00	66.67%	Contracting
Flourish Alachua	Britany Radiora dba BEAM Birth Network LLC	\$60,000.00	\$60,000.00	\$40,000.00	\$20,000.00	66.67%	
Partners in Adolescent Lifestyle Support (PALS) THRIVE	UF Health Shands	\$114,442.00	\$114,441.95	\$60,363.12	\$54,078.83	52.75%	1 month lag
Reach Community Counseling Services for Adolescent Girls	PACE Center for Girls Inc.	\$114,442.00	\$114,442.00	\$50,916.57	\$63,525.43	44.49%	Current
Reducing Trauma to Abused Children Therapy Program	Child Advocacy Center	\$75,000.00	\$75,000.00	\$50,125.00	\$24,875.00	66.83%	
Saving Smiles (Year 1/3)	UF College of Dentistry	\$344,921.00	\$344,921.00	\$19,850.57	\$325,090.43	5.75%	5 month lag
Wellness Healthcare Navigation (Year 1/3)	Children's Home Society of Florida	\$253,242.97	\$252,627.29	\$49,681.46	\$202,945.83	19.67%	
Social & Emotional Learning	TBD	\$125,000.00	\$0.00	\$0.00	\$0.00	0.00%	N/A
Unallocated		\$778,202.19			\$778,202.19		
TOTAL GOAL 1 General Fund		\$3,717,362.00	\$2,316,512.24	\$990,676.59	\$2,704,037.84	33.97%	
GOAL 1: Special Revenue Fund 101.15.1500.569.82.70							
Pritzker Doula Mini Grant		\$7,365.61	\$7,365.61	\$3,135.40	\$4,230.21	42.57%	
TOTAL GOAL 1 Special Revenue Funding Agreements		\$7,365.61	\$7,365.61	\$3,135.40	\$4,230.21	42.57%	

Last month comp

FY 2025 Programmatic Awards & Expenditures Report
June 30, 2025

Last month comp

GOALS / PROGRAM	AGENCIES	BUDGETED FUNDING	COMMITTED FUNDING	EXPENSED	REMAINING BUDGET	% Expensed	Invoice Status
GOAL 2: ALL CHILDREN CAN LEARN WHAT THEY NEED TO BE SUCCESSFUL 001.15.1500.569.83.20							
SUMMER:							
SUMMER BRIDGE FOR HEAD START	Episcopal Children Services	\$229,258.00	\$250,304.34	\$0.00	\$250,304.34	0.00%	Budget
SUMMER PROGRAMMING RFP 2025-01	Freedom School	\$160,000.00	\$0.00	\$0.00	\$0.00	0.00%	Budget
		\$389,258.00	\$250,304.34	\$0.00	\$250,304.34	0.00%	
TOTAL GOAL 2 Summer Programs Other							
	Ashley McClellan DBA The Concrete Rose		\$35,980.07	\$16,355.07	\$19,625.00	45.46%	
	Behavior Bricks		\$159,625.65	\$79,812.82	\$79,812.83	50.00%	
	BOYS & GIRLS CLUBS OF NE FL		\$105,001.50	\$0.00	\$105,001.50	0.00%	
	Camp Makerie		\$122,500.16	\$0.00	\$122,500.16	0.00%	
	COMMUNITY IMPACT CORPORATION		\$129,158.00	\$64,579.00	\$64,579.00	50.00%	
	DANCE ALIVE		\$6,999.80	\$0.00	\$6,999.80	0.00%	
	DEEPER PURPOSE COMMUNITY CHURCH		\$179,999.16	\$88,898.50	\$91,100.66	49.39%	
	Gainesville Area Tennis Association (Aces in Motion)*		\$56,700.00	\$25,533.00	\$31,167.00	45.03%	
	Gainesville Circus Center*		\$24,874.42	\$5,600.00	\$19,274.42	22.51%	
	GIRLS PLACE		\$134,199.07	\$0.00	\$134,199.07	0.00%	
	GREATER DUVAL NEIGHBORHOOD ASSOCIATION		\$42,000.00	\$21,000.00	\$21,000.00	50.00%	
	HAGIOS EARLY LEARNING CENTER		\$26,002.18	\$11,220.00	\$14,782.18	43.15%	
	I AM STEM		\$180,095.50	\$0.00	\$180,095.50	0.00%	
	IGB EDUCATION CORP		\$105,239.85	\$52,619.92	\$52,619.93	50.00%	
	JUST FOR US EDUCATION		\$119,560.11	\$59,000.00	\$60,560.11	49.35%	
	Kids Count		\$39,832.58	\$31,200.00	\$8,732.58	78.13%	
	LIMITLESS ADVENTURES		\$50,785.27	\$25,382.00	\$25,403.27	49.98%	
	Mirror Image Leadership Academy		\$62,400.00	\$0.00	\$62,400.00	0.00%	
	STAR CENTER CHILDRENS THEATER		\$76,440.00	\$21,700.00	\$54,740.00	28.39%	
	TRAVELING ART CAMP		\$291,945.50	\$145,972.75	\$145,972.75	50.00%	
	UF - CROP		\$35,000.00	\$0.00	\$35,000.00	0.00%	
	UF - VET Camp		\$8,749.81	\$0.00	\$8,749.81	0.00%	
	Williams Temple		\$8,040.00	\$0.00	\$8,040.00	0.00%	
	Incentives		\$170,800.00	\$0.00	\$170,800.00	0.00%	
		\$2,000,000.00	\$2,172,028.63	\$648,873.06	\$1,523,155.57	0.00%	
TOTAL GOAL 2 Summer RFP							
ENRICHMENT (Year 1 of 2):							
ENRICHMENT PROGRAMMING (2025-2026) RFP 2024-02	All Well Health Services	\$4,403.46	\$6,611.26	\$4,285.99	\$2,325.27	64.83%	
ENRICHMENT PROGRAMMING (2025-2026)	CE's Underground Kitchen	\$129,065.00	\$156,121.70	\$108,123.30	\$47,998.40	69.26%	

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GOALS / PROGRAM	AGENCIES	BUDGETED FUNDING	COMMITTED FUNDING	EXPENSED	REMAINING BUDGET	% Expensed	Invoice Status
ENRICHMENT PROGRAMMING (2025-2026)	Crafty Gemini Youth Development	\$75,000.00	\$75,000.00	\$12,000.00	\$63,000.00	16.00%	
ENRICHMENT PROGRAMMING (2025-2026)	Cultural Arts Coalition	\$33,488.00	\$35,890.71	\$27,115.00	\$8,775.71	75.55%	
ENRICHMENT PROGRAMMING (2025-2026)	DJ Eio Global LLC	\$36,810.00	\$50,613.75	\$11,043.00	\$39,570.75	21.82%	
ENRICHMENT PROGRAMMING (2025-2026)	Dream On Purpose	\$17,672.00	\$17,672.00	\$13,782.92	\$3,889.08	77.99%	
ENRICHMENT PROGRAMMING (2025-2026)	Gator Junior Golf	\$18,750.00	\$10,714.00	\$1,875.02	\$8,838.98	17.50%	2 month lag
ENRICHMENT PROGRAMMING (2025-2026)	Grace to Overcome Inc.	\$48,555.80	\$12,000.00	\$12,000.00	\$0.00	0.00%	Terminated
ENRICHMENT PROGRAMMING (2025-2026)	IGB Education Group	\$24,452.76	\$49,924.26	\$24,452.64	\$25,471.62	48.98%	Current
ENRICHMENT PROGRAMMING (2025-2026)	Infinite Dream Builders Corp	\$14,264.85	\$24,454.10	\$14,262.50	\$10,191.60	58.32%	Current
ENRICHMENT PROGRAMMING (2025-2026)	Lee's Preschool Center	\$88,022.50	\$88,022.50	\$50,033.70	\$37,988.80	56.84%	3 month lag
ENRICHMENT PROGRAMMING (2025-2026)	Motiv8U of North Central Florida Inc.	\$157,500.00	\$189,750.00	\$86,100.00	\$97,650.00	46.86%	Current
ENRICHMENT PROGRAMMING (2025-2026)	Music & Arts Program for Youth Inc.	\$60,355.72	\$60,355.72	\$32,744.58	\$27,611.14	54.25%	Current
ENRICHMENT PROGRAMMING (2025-2026)	Santa Fe College	\$91,302.20	\$91,209.20	\$2,432.38	\$88,776.82	2.67%	Current
ENRICHMENT PROGRAMMING (2025-2026)	University of Florida Natural History Museum	\$56,158.50	\$65,758.50	\$17,760.00	\$47,998.50	27.01%	1 month lag
ENRICHMENT PROGRAMMING (2025-2026)	University of Florida Upward Bound	\$39,825.00	\$0.00	\$0.00	\$0.00	0.00%	Terminated
TOTAL GOAL 2 Enrichment		\$895,635.79	\$928,097.70	\$418,011.03	\$510,086.67	45.04%	
AFTERSCHOOL (Year 2 of 2):							
AFTERSCHOOL PROGRAMMING (RFP 2023-02)	Boys and Girls Club of Alachua County*	\$194,676.00	\$129,676.00	\$90,188.54	\$39,487.06	69.55%	
AFTERSCHOOL PROGRAMMING (RFP 2023-01)	Deeper Purpose Community Church, Inc.*	\$120,713.00	\$120,713.00	\$76,031.55	\$44,681.35	62.99%	
AFTERSCHOOL PROGRAMMING (RFP 2023-01)	Gainesville Area Tennis Association (Aces in Motion)*	\$272,663.00	\$272,563.00	\$238,883.42	\$33,679.58	87.64%	1 month lag
AFTERSCHOOL PROGRAMMING (RFP 2023-01)	Gainesville Circus Center*	\$148,698.00	\$148,698.00	\$110,081.40	\$38,616.60	74.03%	1 month lag
AFTERSCHOOL PROGRAMMING (RFP 2023-01)	Girls Place, Inc.*	\$134,330.00	\$134,330.00	\$91,992.90	\$42,337.10	68.48%	5 month lag
AFTERSCHOOL PROGRAMMING (RFP 2023-01)	Kids Count in Alachua County, Inc.*	\$197,524.00	\$197,524.00	\$110,865.04	\$86,658.96	56.13%	3 month lag
AFTERSCHOOL PROGRAMMING (RFP 2023-01)	Willie Mae Stokes Community Center, Inc.	\$164,382.00	\$164,381.91	\$102,197.23	\$62,184.68	62.17%	4 month lag
TOTAL GOAL 2 After-School		\$1,232,886.00	\$1,167,885.91	\$820,240.58	\$347,645.33	70.23%	

Last month comp

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Last month completed

GOALS / PROGRAM	AGENCIES	BUDGETED FUNDING	COMMITTED FUNDING	EXPENSED	REMAINING BUDGET	% Expensed	Invoice Status
GOAL 2 OTHER:							
DOLLY PARTON IMAGINATION LIBRARY	Gainesville Thrives	\$60,000.00		\$23,061.58	\$36,938.42	38.44%	3 month lag
THE BRIDGE COMMUNITY CENTER LITERACY PROGRAM	PEAK Literacy	\$115,500.00		\$77,014.88	\$77,014.88	66.68%	1 month lag
NEIGHBORHOOD EMPOWERMENT (Year 1 of 1)	Gainesville For All Inc.	\$125,000.00		\$54,452.50	\$70,547.50	43.56%	2 month lag
Childcare Tuition Assistance	Early Learning Coalition	\$358,920.70		\$89,725.33	\$269,195.37	25.00%	Advance
3DE Program	Junior Achievement	\$100,000.00		\$22,737.39	\$77,262.61	22.74%	6 month lag
Rotary Application Fee	Rotary Application Fee		\$200.00	\$200.00			
AMPLIFIED	The Education Foundation	\$70,998.76		\$18,678.73	\$52,320.03	26.31%	
Comprehensive Needs Assessment	UF Learning Center	\$43,750.00		\$43,750.00	\$0.00	100.00%	
TOTAL GOAL 2 Other		\$874,169.46	\$874,350.07	\$329,620.41	\$530,939.39	37.70%	
GOAL 2 TEENS:							
TEENSWORK ALACHUA YOUTH	GOODWILL INDUSTRIES OF NORTH FLORIDA	\$945,000.00		\$218,559.78	\$726,439.63	23.13%	1 month lag
TOTAL GOAL 2 Teens		\$258,143.51		\$218,559.78	\$726,439.63	23.13%	
Unallocated		\$6,595,092.76		\$2,435,304.86	\$4,146,714.44	38.43%	
TOTAL GOAL 2 General Fund		\$6,480,344.00					
Budget Check							
TOTAL GOAL 2 Special Revenue Funds 101.15.569.83.91-94		\$294,025.00	\$294,025.00	\$164,883.89	\$129,141.11	56.08%	
Accreditation Academy / Master Class Series	Business Leadership Institute	\$3,975.00	\$975.00	\$2,980.32	\$994.68	305.67%	Current
Accreditation Academy / Master Class Series	Accreditation program supplies	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
Participant Stipend	Multiple	\$27,000.00	\$30,000.00	\$20,500.00	\$6,500.00	68.33%	Current
Business Stipend	Multiple	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
Goal Seal Incentive	Multiple	\$325,000.00	\$325,000.00	\$188,364.21	\$136,635.79	57.96%	
TOTAL GOAL 2 Special Revenue Funding Agreements							

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GOALS / PROGRAM	AGENCIES	BUDGETED FUNDING	COMMITTED FUNDING	EXPENSED	REMAINING BUDGET	% Expensed	Invoice Status
GOAL 3: ALL CHILDREN LIVE IN A SAFE COMMUNITY 001.15.1500.569.83.30							
AMI Kids	AMI Kids	\$153,824.41	\$173,045.40	\$0.00	\$173,045.40	0.00%	5 month lag
MENTORING & CHARACTER BUILDING	Big Brothers Big Sisters	\$78,750.00	\$78,750.00	\$28,664.80	\$50,085.20	36.40%	
MENTORING & CHARACTER BUILDING	Community Impact	\$43,002.00	\$43,001.56	\$10,750.39	\$32,251.17	25.00%	Advance
MENTORING & CHARACTER BUILDING	IGB Education Group	\$67,725.00	\$67,725.00	\$47,753.34	\$19,971.66	70.51%	Current
MENTORING & CHARACTER BUILDING	Made for More Foundation Inc.	\$66,685.00	\$66,685.00		\$66,685.00	0.00%	4 month lag
MENTORING & CHARACTER BUILDING	The Education Foundation of Alachua County	\$78,750.00	\$78,157.93	\$51,455.28	\$26,702.65	65.84%	
Teen Center and Youth Engagement	North Central Florida YMCA	\$150,000.00	\$150,000.00	\$87,500.00	\$62,500.00	58.33%	
Gun Violence	City of Gainesville	\$500,000.00	\$433,150.00	\$235,150.00	\$198,000.00	100.00%	1 month lag
Unallocated		\$141,448.59			\$141,448.59		
TOTAL GOAL 3		\$1,280,185.00	\$1,090,514.89	\$461,273.81	\$770,689.67	42.30%	
	Budget Check	\$1,280,185.00					
Capacity Building and Mini Grants: 001.15.1500.569.83.50							
YOUTH DEVELOPMENT CAPACITY BUILDING COLLABORATIVE:							
Center for Non-Profit Excellence							
My Side-walk	Community Foundation	\$130,000.00	\$100,000.00	\$80,160.00	\$19,840.00	80.16%	
Trauma Informed Training	Child Advocacy Center	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	100.00%	
Language Line	Interpreter Services	\$1,000.00	\$700.00	\$350.00	\$350.00	50.00%	
Legacy CPR & More	CPR Training	\$25,000.00	\$10,000.00	\$977.51	\$9,022.49	9.78%	
Florida Afterschool Network Membership	Florida Afterschool Inc.			\$350.00			
Restorative Practices Training x2	River Phoenix Center for Peace Building	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	0.00%	
Youth Conflict and Resolution Program	River Phoenix Center for Peace Building	\$11,000.00	\$11,000.00	\$8,000.00	\$3,000.00	100.00%	
Trauma Informed Training	Genesis Family Enrichment Center	\$9,200.00	\$9,200.00	\$4,600.00	\$4,600.00	50.00%	
Girl's Place	Florida Afterschool Conference	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00	100.00%	
Unallocated		\$0.00	\$719.70	\$719.70	\$0.00	100.00%	
Innovation Grants:	Swampbots Robotics	-\$13,700.00			-\$13,700.00		
Unallocated	Dance Alive	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	100.00%	
		\$15,000.00	\$15,000.00	\$13,110.64	\$1,889.36	87.40%	
		\$115,000.00			\$115,000.00		
TOTAL CAPACITY BUILDING & INNOVATION GRANTS		\$390,000.00	\$194,119.70	\$150,767.85	\$145,001.85	77.67%	

FY 2025 Programmatic Awards & Expenditures Report
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Last month compl

GOALS / PROGRAM	AGENCIES	BUDGETED FUNDING	COMMITTED FUNDING	EXPENSED	REMAINING BUDGET	% Expensed	Invoice Status
COMMUNITY ENGAGEMENT 001.15.1500.569.83.60	Alachua County Human Society - Summer Reading Program		\$500.00	\$500.00			
	American Foundation for Suicide Prevention (vNov)		\$1,000.00	\$1,000.00			
	Archer Cultural Progressive Organization		\$2,000.00	\$2,000.00			
	Atkins Warren Chapter of NOBLE - Easter Egg Hunt		\$800.00	\$800.00			
	Balance 180 (vJan)		\$2,500.00	\$2,500.00			
	Blossoming Butterfly - Pinkfest		\$500.00	\$500.00			
	Brookside Partners - Youth Empowerment Day 25		\$500.00	\$500.00			
	Carolyn's Heart Inc - 3rd Annual Biggest Heart Giveaway		\$1,500.00	\$1,500.00			
	Children Beyond Our Borders - Tiny Hero's Event		\$2,500.00	\$2,500.00			
	City of Waldo - Fall Festival		\$1,500.00	\$1,500.00			
	Committed Dreams Elite LLC - Ballin at the Beach		\$450.00	\$450.00			
	Dare to Be Different - BTS BBQ		\$1,500.00	\$1,500.00			
	Deeper Purpose - Easter Spring Carnival		\$1,500.00	\$1,500.00			
	Delta Sigma Zeta Chapter - Orange you empowered		\$1,800.00	\$1,800.00			
	Early Learning Coalition - Storybook Village		\$500.00	\$500.00			
	Education Equalizers Foundation - FAESA workshop		\$1,800.00	\$1,800.00			
	Free Canaan UMC - Family Fun Day		\$500.00	\$500.00			
	Gainesville Circus Center - Sensory Circus Event		\$1,500.00	\$1,500.00			
	Hawthorne Quarterback Club - Empowerment Day		\$1,000.00	\$1,000.00			
	Hawthorne Youth Sports - HYS Community Build		\$1,200.00	\$1,200.00			
SPONSORSHIPS	Historic Camelliaettes Club - Mr. Wonderful		\$2,000.00	\$2,000.00			
	Manhood - 2025 Spring Break Road trip		\$2,500.00	\$2,500.00			
	RWF/ Just between friends - Safe Kids Day		\$1,000.00	\$1,000.00			
	Trinity's Day Spa - Kidpreneur PopUp		\$1,500.00	\$1,500.00			
	UF - Stomp in the Swamp for Autism		\$1,000.00	\$1,000.00			
	UF Celebrate the Child		\$743.00	\$743.00			
	United Way -ALICE (vNov)		\$1,000.00	\$1,000.00			
	Williams Elementary PTA- Water Day		\$2,500.00	\$2,500.00			

FY 2025 Programmatic Awards & Expenditures Report
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GOALS / PROGRAM	AGENCIES	BUDGETED FUNDING	COMMITTED FUNDING	EXPENSED	REMAINING BUDGET	% Expensed	Invoice Status
TOTAL COMMUNITY ENGAGEMENT	Wishful Thinking - Renaissance Beautiflition		\$1,200.00	\$1,200.00			
	Writer Alliance - Sunshine State Book Festival		\$1,000.00	\$1,000.00			
	BLSD FUTURE INC. - Youth Dance a thon		\$1,000.00	\$1,000.00			
	EMERGENT NEEDS 001.15.1500.569.83.70	\$60,000.00	\$40,493.00	\$40,493.00	\$19,507.00	67.49%	
EMERGENT NEEDS	Little Sprouts LLC		\$10,937.98	\$10,937.98			
	Acorn Clinic			\$2,427.00			
	Xavier House Unlimited		\$20,000.00	\$20,000.00			
	Partnership For Strong Families		\$1,127.00	\$1,127.00			
TOTAL EMERGENT NEEDS		\$100,000.00	\$30,937.98	\$34,491.98	\$65,508.02	34.49%	
FY24-25 PROGRAM FUNDING GENERAL FUND TOTAL		\$12,027,891.00	\$10,610,243.87	\$4,113,008.09	\$7,851,458.82	34.20%	
FY24-25 PROGRAM FUNDING SPECIAL REVENUE FUND TOTAL		\$332,365.61	\$332,365.61	\$191,499.61	\$140,866.00	57.6%	
FY24-25 PROGRAM FUNDING ALL FUNDS		\$12,360,256.61	\$10,942,609.48	\$4,304,507.70	\$7,992,324.82	34.83%	

Last month compl

**FY 2026 Proposed Budget
Program Funding**

Initial Program Funding Allocation
FY2024 Fund Balance Commitments
FY2024 Unallocated Budget Commitments

GOAL 1: CHILDREN AND YOUTH ARE HEALTHY AND HAVE NUTURING CAREGIVERS AND RELATIONSHIPS		Contracted Amounts	COLA Adjustment	2026 Proposed Contracted Budget
				\$5,280,850
PROGRAM	AGENCY			
NewbORn Home Visiting Program	Healthy Start of North Central Florida	\$471,883	\$23,594	\$495,477
ACCESS Program (MCH)	UF Health	\$70,000	\$0	170,000
Doula Friendly Initiative (MCH)	A&A Doula	\$49,197	\$0	\$49,197
Flourish Alachua (MCH)	BEAM Birth Network, LLC	\$60,000	\$0	\$60,000
REACH Community Counseling Services for Adolescent Girls	PACE Center for Girls	\$114,442	\$5,722	\$120,164
Partners In Adolescent Lifestyle Support (PALS)	UF Health Shands	\$114,442	\$5,722	\$120,164
Reducing Trauma to Abused Children Therapy Program	Child Advocacy Center	\$157,500	27,875	3165,375
Family Resource Centers	Partnership for Strong Families Community Navigators	\$610,477	\$30,524	411,001
	Partnership for Strong Families Consultant Contract	\$177,023	\$8,851	5185,874
	Willie Mae Stokes Community Center	\$157,500	\$7,875	\$165,375
	One Community Health & Wellness Resource Center	\$157,500	\$7,875	\$165,375
	City of Hawthorne	\$150,000	\$0	\$150,000
	TBD	\$150,000	\$0	\$150,000
	TBD	\$150,000	\$0	\$150,000
Help Me Grow	600	\$220,000	\$0	710,0008
Saving Smiles	UF College of Dentistry	\$344,921	\$17,246	\$362,167
Wellness Healthcare Navigator	Children's Home Society of Florida	\$252,628	\$12,631	\$265,259
GOAL 1 COMMITMENTS		\$3,407,513	\$127,916	\$3,535,429
GOAL 1 BALANCE				\$1,745,421

Summary of Comments on FY26 Program budget changes.pdf

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


Number: 1	Author: Kristy Goldwire	Subject: Cross-Out	Date: 8/11/2025 1:26:18 PM
Changes made to reflect full year funding..			
Number: 2	Author: Kristy Goldwire	Subject: Cross-Out	Date: 8/11/2025 1:27:15 PM
\$0. CAC is not eligible for COLA.			
Number: 3	Author: Kristy Goldwire	Subject: Cross-Out	Date: 8/11/2025 1:28:13 PM
Changes to reflect correct contract amount. \$157,500			
Number: 4	Author: Kristy Goldwire	Subject: Cross-Out	Date: 8/1/2025 10:36:42 AM
Changes to reflect correct contract award. Add \$32,000, which increase the amount to \$673,001.			
Number: 5	Author: Kristy Goldwire	Subject: Cross-Out	Date: 8/1/2025 10:36:59 AM
Changes to reflect correct contract award. Subtract \$32,000, which decreases the amount to \$153,874			
Number: 6	Author: Kristy Goldwire	Subject: Cross-Out	Date: 8/1/2025 10:37:33 AM
Changes to reflect correct vendor name. Partnership for Strong Families			
Number: 7	Author: Kristy Goldwire	Subject: Cross-Out	Date: 7/7/2025 1:09:27 PM
Number: 8	Author: Kristy Goldwire	Subject: Inserted Text	Date: 8/1/2025 10:38:15 AM
Changes to reflect correct contract award. \$253,000			

**FY 2026 Proposed Budget
Program Funding**

Initial Program Funding Allocation
FY2024 Fund Balance Commitments
FY2024 Unallocated Budget Commitments

GOAL 2: CHILDREN AND YOUTH CAN LEARN WHAT THEY NEED TO BE SUCCESSFUL		Contracted Amounts	COLA Adjustment	2026 Proposed Contracted Budget
PROGRAM	AGENCY			\$3,598,595
EARLY LEARNING PROGRAMMING				
V'Locty Master Class Series & Accreditation	Business Leadership Institute for Early Learning	\$360,000	\$0	\$360,000
Childcare Tuition Assistance Program	Early Learning Coalition of Alachua County	\$450,000	\$0	<u>1</u> \$50,000
Summer Bridge for Head Start	Episcopal Children's Services	<u>2</u> \$99,350	<u>3</u> \$4,455	<u>4</u> \$140,755
SUMMER CAMP PROGRAMMING				
SUMMER CAMP	Travelling Art Camp	\$291,946	\$14,597	\$306,543
	Behavior Bricks	\$159,626	\$7,981	\$167,607
	UF CROP Full Steam	\$35,000	\$1,750	\$36,750
	Limitless Adventures	\$50,785	\$2,539	\$53,325
	UF Veterinary Medicine	\$8,750	\$437	\$9,187
	Mirror Image Education and Leadership	\$62,400	\$9,120	\$65,520
	Star Center Children's Theatre	\$76,440	\$3,822	\$80,262
	Hagios Early Learning Center	\$26,002	\$1,300	\$27,302
	Williams Temple	\$8,040	\$402	\$8,442
	Greater Duval Neighborhood Association	\$42,000	\$2,100	\$44,100
	I Am Stem	<u>5</u> \$100,000	<u>6</u> \$9,005	<u>7</u> \$109,100
	Gainesville Circus Center	<u>8</u> \$4,874	<u>9</u> \$1,244	<u>10</u> \$6,118
	Girls Place	\$134,199	\$6,710	\$140,909
	Community Impact Corporation	\$129,158	\$6,458	\$135,616
	Boys and Girls Clubs of Alachua County	\$105,002	\$5,250	\$110,252
	Deeper Purpose Community Church	\$179,999	\$9,000	\$188,999
	Camp Makerie	\$122,500	\$6,125	\$128,625
	IGB Education	\$105,240	\$5,262	\$110,502
	Kids Count In Alachua County	\$39,933	\$1,997	\$41,929
	The Concrete Rose Foundation	\$35,980	\$1,799	\$37,779
	Dance Alive	\$7,000	\$350	\$7,350
	Gainesville Area Tennis Association Aces In Motion	\$56,700	\$2,835	\$59,535
	Just For Us Education	\$119,560	\$5,978	\$125,538

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	Number: 1	Author: Kristy Goldwire	Subject: Cross-Out	Date: 8/11/2025 1:35:35 PM
	Changes reflect onetime funding to increase the number of families served on ELC's wait-list for childcare.			
	Number: 2	Author: Kristy Goldwire	Subject: Cross-Out	Date: 8/11/2025 1:54:06 PM
	\$250,304 Changes to reflect correct contract amount for FY25			
	Number: 3	Author: Kristy Goldwire	Subject: Cross-Out	Date: 8/11/2025 1:54:37 PM
	\$12,515, Changes to reflect correct COLA			
	Number: 4	Author: Kristy Goldwire	Subject: Cross-Out	Date: 8/11/2025 1:55:03 PM
	\$262,820 Changes to reflect correct contract award.			
	Number: 5	Author: Kristy Goldwire	Subject: Cross-Out	Date: 8/11/2025 1:48:28 PM
	\$180,040, Changes to reflect correct contract amount for FY25			
	Number: 6	Author: Kristy Goldwire	Subject: Cross-Out	Date: 8/11/2025 1:49:19 PM
	\$9,002 Changes to reflect correct amount.			
	Number: 7	Author: Kristy Goldwire	Subject: Cross-Out	Date: 8/11/2025 1:50:00 PM
	\$189,042 Changes to reflect correct amount.			
	Number: 8	Author: Kristy Goldwire	Subject: Cross-Out	Date: 8/11/2025 1:50:26 PM
	\$25,199, Changes to reflect correct contract amount for FY25			
	Number: 9	Author: Kristy Goldwire	Subject: Cross-Out	Date: 8/11/2025 1:50:57 PM
	\$1,260, Changes to reflect correct COLA			
	Number: 10	Author: Kristy Goldwire	Subject: Cross-Out	Date: 8/11/2025 1:51:28 PM
	\$26,459 Changes to reflect correct amount.			


**FY 2026 Proposed Budget
Program Funding**


Initial Program Funding Allocation
FY2024 Fund Balance Commitments
FY2024 Unallocated Budget Commitments


GOAL 2: CHILDREN AND YOUTH CAN LEARN WHAT THEY NEED TO BE SUCCESSFUL		Contracted Amounts	COLA Adjustment	2026 Proposed Contracted Budget
PROGRAM	AGENCY			\$3,696,593
ENRICHMENT PROGRAMMING				
Enrichment Programming	All Well Health Services	\$4,403	\$220	\$4,624
	CE's Underground Kitchen	\$129,065	\$6,453	\$135,518
	Crafty Gemini Youth Development	\$75,000	\$3,750	\$78,750
	Cultural Arts Coalition	\$33,498	\$1,675	\$35,173
	DJ ELO Global	\$36,810	\$1,841	\$38,651
	Dream on Purpose	\$17,672	\$884	\$18,556
	Junior Junior Golf	\$18,750	\$938	\$19,688
	IGB Education	\$24,453	\$1,223	\$25,675
	Infinite Dream Builders	\$14,265	\$713	\$14,978
	Lee's Preschool Center	\$88,023	\$4,401	\$92,424
	Motiv8U of North Central Florida	\$157,500	\$7,875	\$165,375
	Music & Arts Program for Youth	\$60,356	\$3,018	\$63,374
	Santa Fe College	\$91,209	\$4,560	\$95,770
	UF Museum of Natural History	\$56,159	\$2,808	\$58,966
AFTER-SCHOOL PROGRAMMING				
Afterschool Programming	Boys and Girls Clubs of Alachua County	<u>2</u> 94,676	<u>3</u> 1,784	<u>4</u> 104,410
	Deeper Purpose Community Church	\$120,713	\$6,036	\$126,749
	Gainesville Area Tennis Association Aces In Motion	\$272,563	\$13,628	\$286,191
	Gainesville Circus Center	\$148,698	\$7,435	\$156,133
	Girls Place	\$134,330	\$6,717	\$141,047
	Kids Count In Alachua County	\$197,524	\$9,876	\$207,400
	Willie Mae Stokes Community Center	\$164,382	\$8,219	\$172,601

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 Number: 1 Author: Kristy Goldwire Subject: Cross-Out Date: 8/11/2025 1:39:31 PM
Not eligible for contract renewal due to inability to meet contract requirements.

 Number: 2 Author: Kristy Goldwire Subject: Cross-Out Date: 8/11/2025 2:23:53 PM
\$129,676 Changes to reflect the correct contract amount for FY25

 Number: 3 Author: Kristy Goldwire Subject: Cross-Out Date: 8/11/2025 2:24:20 PM
\$6,484 Changes to reflect correct COLA


 Number: 4 Author: Kristy Goldwire Subject: Cross-Out Date: 8/11/2025 2:22:45 PM
\$136,160 Changes reflect budget decrease due to inability to meet programmatic and fiscal requirements.


**FY 2026 Proposed Budget
Program Funding**


Initial Program Funding Allocation
FY2024 Fund Balance Commitments
FY2024 Unallocated Budget Commitments


GOAL 2: CHILDREN AND YOUTH CAN LEARN WHAT THEY NEED TO BE SUCCESSFUL		Contracted Amounts	COLA Adjustment	2026 Proposed Contracted Budget
PROGRAM	AGENCY			\$8,696,595
OTHER PROGRAMS				
Summer Programming	Freedom School - Gainesville	119,700	2,985	325,685
	Freedom School - Hawthorne	\$80,000	\$4,000	\$84,000
4 Neighborhood Empowerment	TBD	\$125,000	\$0	\$125,000
Dolly Parton Imagination Library	Gainesville Thrive	\$60,000	\$9,000	\$69,000
Peak Literacy Program Expansion	Gainesville BRIDGE	\$115,500	\$5,775	\$121,275
TeensWork Alachua (TWA)	Goodwill Industries of North Florida	\$945,000	\$47,250	\$992,250
5 Youth Sports	TBD	\$200,000	\$0	\$200,000
Junior Achievement	3DE Program (Eastside HS)	\$150,000	\$7,500	\$157,500
	6 DE Program (Site 2)	\$150,000	\$0	\$150,000
	BizTown	\$50,000	\$0	\$50,000
Literacy Community Supports	TBD	\$550,000	\$0	\$550,000
	Reach Out & Read	\$60,000	\$0	\$60,000
	Alachua County Amplify	\$125,000	7,250	8131,250
GOAL 2 COMMITMENTS		\$7,810,735	\$293,287	\$8,104,021
GOAL 2 BALANCE				-\$4,407,426


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 Number: 1 Author: Kristy Goldwire Subject: Cross-Out Date: 8/11/2025 1:41:33 PM
\$ 136,737. Changes to reflect the correct contract amount for FY25



 Number: 2 Author: Kristy Goldwire Subject: Cross-Out Date: 8/11/2025 1:43:34 PM
\$6837. Changes to reflect the correct COLA


 Number: 3 Author: Kristy Goldwire Subject: Cross-Out Date: 8/11/2025 1:44:22 PM
\$143,574. Changes to reflect correct award amount.


 Number: 4 Author: Kristy Goldwire Subject: Cross-Out Date: 8/1/2025 10:41:53 AM
Staff recommends removing this initiative from the budget

 Number: 5 Author: Kristy Goldwire Subject: Cross-Out Date: 8/1/2025 10:41:38 AM
Staff recommends removing this initiative from the budget

 Number: 6 Author: Kristy Goldwire Subject: Cross-Out Date: 7/7/2025 1:12:48 PM
Remove from Budget

  Number: 7 Author: Kristy Goldwire Subject: Cross-Out Date: 8/1/2025 10:44:12 AM
Staff recommends removing the expansion from the budget

 Number: 7 Author: Kristy Goldwire Subject: Cross-Out Date: 8/11/2025 1:56:10 PM
\$0 Not eligible for COLA.

 Number: 8 Author: Kristy Goldwire Subject: Cross-Out Date: 8/11/2025 1:57:14 PM
\$125,000. Changes to reflect correct contract amount.






FY 2026 Proposed Budget
Program Funding

Initial Program Funding Allocation
FY2024 Fund Balance Commitments
FY2024 Unallocated Budget Commitments

GOAL 3: CHILDREN AND YOUTH LIVE IN A SAFE COMMUNITY		Contracted Amounts	COLA Adjustment	2026 Proposed Contracted Budget
PROGRAM	AGENCY			\$1,056,170
MENTORING & CHARACTER BUILDING				
Mentoring Programs	Provider engagement, training, and capacity building	1,000,000	\$0	\$200,000
YOUTH SAFETY PROGRAMMING				
YOUTH SAFETY INITIATIVES	AMI Kids	\$200,000	\$10,000	\$210,000
	Gun Violence Initiative	2,500,000	\$0	\$500,000
	Youth Engagement	3,500,000	\$0	\$150,000
	Alachua County Sheriff's Office - Cops & Burgers	\$60,000	\$0	\$60,000
GOAL 3 TOTAL COMMITMENTS		\$1,110,000	\$10,000	\$1,120,000
GOAL 3 BALANCE				-\$63,830

COMMUNITY CAPACITY BUILDING & INNOVATION GRANTS		Contracted Amounts	COLA Adjustment	2026 Proposed Contracted Budget
PROGRAM	AGENCY			\$528,085
Center for Non-Profit Excellence (3 Years)	Community Foundation of NCF	\$200,000	\$0	\$200,000
My Sidewalk (3 Years)	Community Foundation of NCF	5,000	\$0	\$15,000
Interpreter Services	Language Line	\$10,000	\$0	\$10,000
Youth Development Capacity Building Collaborative & Training	Multiple Providers	\$90,000	\$0	\$90,000
	Florida Afterschool Network Membership			
	Children's Forum			
	Florida Afterschool Annual Conference			
	Multiple Providers			
Provider Memberships & Training, Finance & Administration Infrastructure	Trauma Informed Training	\$210,000	\$0	\$210,000
	Multiple Providers			
Early Childhood Learning Supports				
INNOVATION GRANTS		TBD		
CAPACITY BUILDING & MINI GRANTS TOTAL COMMITMENTS		\$725,000	\$0	\$725,000
CAPACITY BUILDING & MINI GRANTS BALANCE				-\$196,915

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	Number: 1	Author: Kristy Goldwire	Subject: Cross-Out	Date: 8/1/2025 11:07:55 AM
	Staff recommends reducing this Initiative to \$50,000			
	Number: 2	Author: Kristy Goldwire	Subject: Cross-Out	Date: 8/1/2025 11:08:22 AM
	Staff recommends reducing this Initiative to \$150,000			
	Number: 3	Author: Kristy Goldwire	Subject: Cross-Out	Date: 8/1/2025 11:08:33 AM
	Staff recommends reducing this Initiative to \$75,000			
	Number: 4	Author: Kristy Goldwire	Subject: Cross-Out	Date: 8/11/2025 1:58:26 PM
	Center for Non-Profit Excellence			
	Number: 5	Author: Kristy Goldwire	Subject: Cross-Out	Date: 8/1/2025 11:17:15 AM
	Changes to reflect correct contract award. Add \$8,500.			

**FY 2026 Proposed Budget
Program Funding**

Initial Program Funding Allocation
FY2024 Fund Balance Commitments
FY2024 Unallocated Budget Commitments

PROVIDER CONTRACT SUMMARY	Contracted Amounts	COLA Adjustment	2026 Proposed Contracted Budget
FUNDING			\$10,561,700
COMMITMENTS	\$13,053,247	\$431,203	\$13,484,450
BALANCE			-\$2,922,750

EMERGENT NEEDS & SPONSORSHIPS		Budget Amount	COLA Adjustment	2026 Proposed Budget
PROGRAM	AGENCY			\$160,000
EMERGENT NEEDS	TBD	\$100,000	\$0	\$100,000
SPONSORSHIPS	TBD	\$60,000	\$0	\$60,000
TOTAL COMMITMENTS		\$160,000	\$0	\$160,000
BALANCE		\$0	\$0	\$0

TOTALS	Budget Amount	COLA Adjustment	2026 Proposed Budget
FUNDING			\$10,721,700
COMMITMENTS	\$13,213,247	\$431,203	\$13,644,450
BALANCE			-\$2,922,750

FY2024 Fund Balance Commitments	\$1,811,871
FY2024 Unallocated Budget Commitments	\$770,000
Total	\$2,581,871

File Attachments for Item:

4. 8.12.2025 Regular 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 make the best use of 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.

<u>Date of Meeting:</u>	August 11th, 2025
<u>Completion Rate:</u>	78% of Board members completed (7 of 9) ¹

Evaluation of Meeting Components

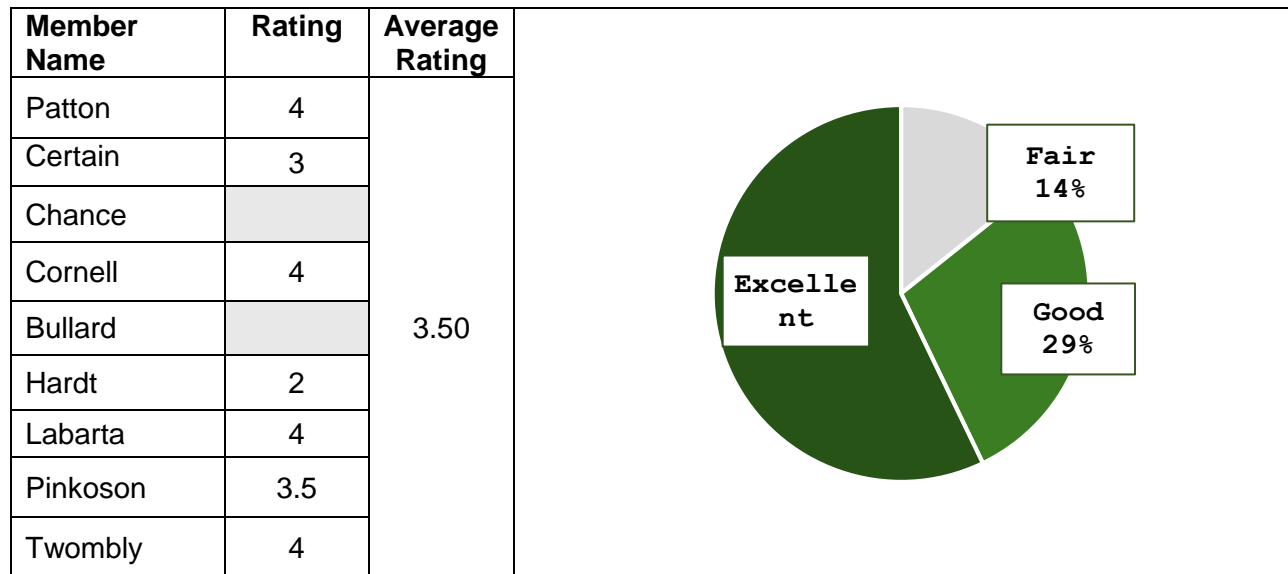
Board members rate the effectiveness and efficiency of four meeting components from 1 to 4. A rating of 1 = “*poor*”, 2 = “*fair*”, 3 = “*good*”, and 4 = “*excellent*.”

Board members provided “excellent,” “good,” and “fair” ratings for Materials Provided, “excellent” and “good” ratings for Presentations, and “excellent” ratings for “Facilitation” and “CTAC staff.” The Board meeting included presentations of two maternal health initiatives and updates on the Community Literacy Plan, a gun violence initiative, and the FY26 budget.

Meeting Component				
Date of Meeting	Materials Provided	Meeting Facilitation	CTAC Staff	Presentations
August 11, 2025	3.50 ↓	4.00 ↑	4.00 ↑	3.86 ↑
Average Rating (Cumulative to Date)	3.77	3.85	3.88	3.79

¹ Seven Board members attended in-person or virtually on 8/11/2025. Board members Mary Chance and Susanne Bullard were not in attendance. All seven Board members in attendance completed a survey.

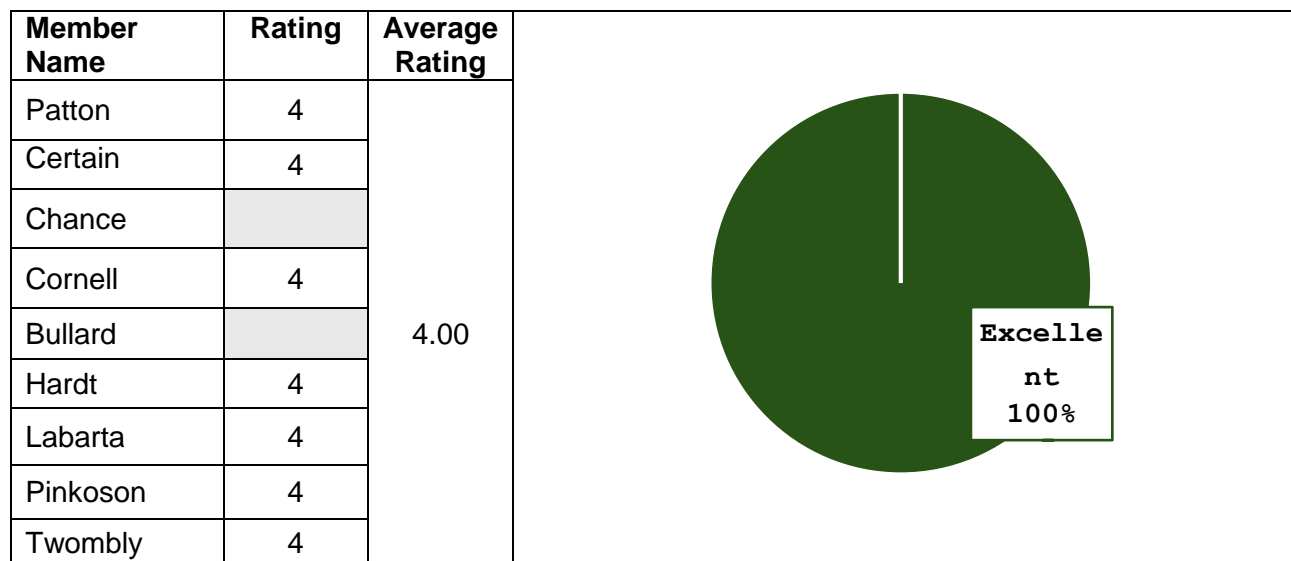
Materials Provided: The Board packet was received in a timely fashion and provided the information needed to prepare for the meeting.



Comments:

- Financial numbers on the budget were too small to read. The finance staff could have been more prepared. (Hardt)
- The budget item (back up) could have been more clear. (Pinkoson)

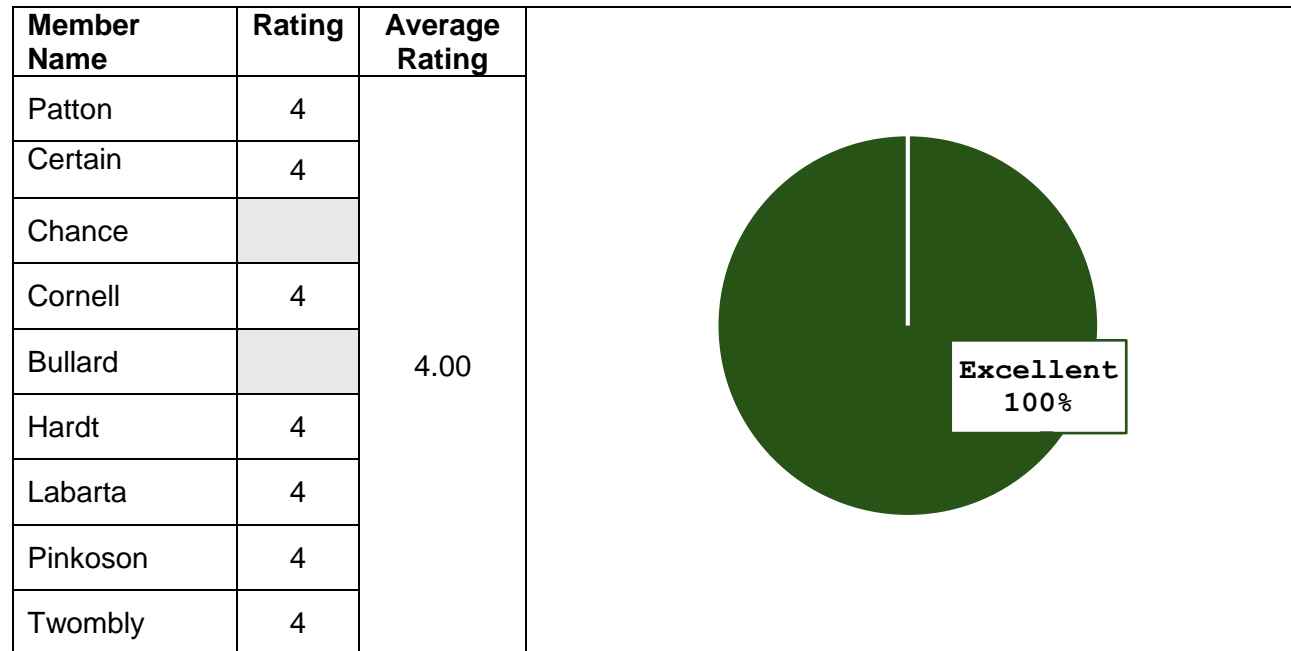
Meeting Facilitation: The Chair ensured Board members and members of the public who wanted to speak had the opportunity to be heard.



Comments:

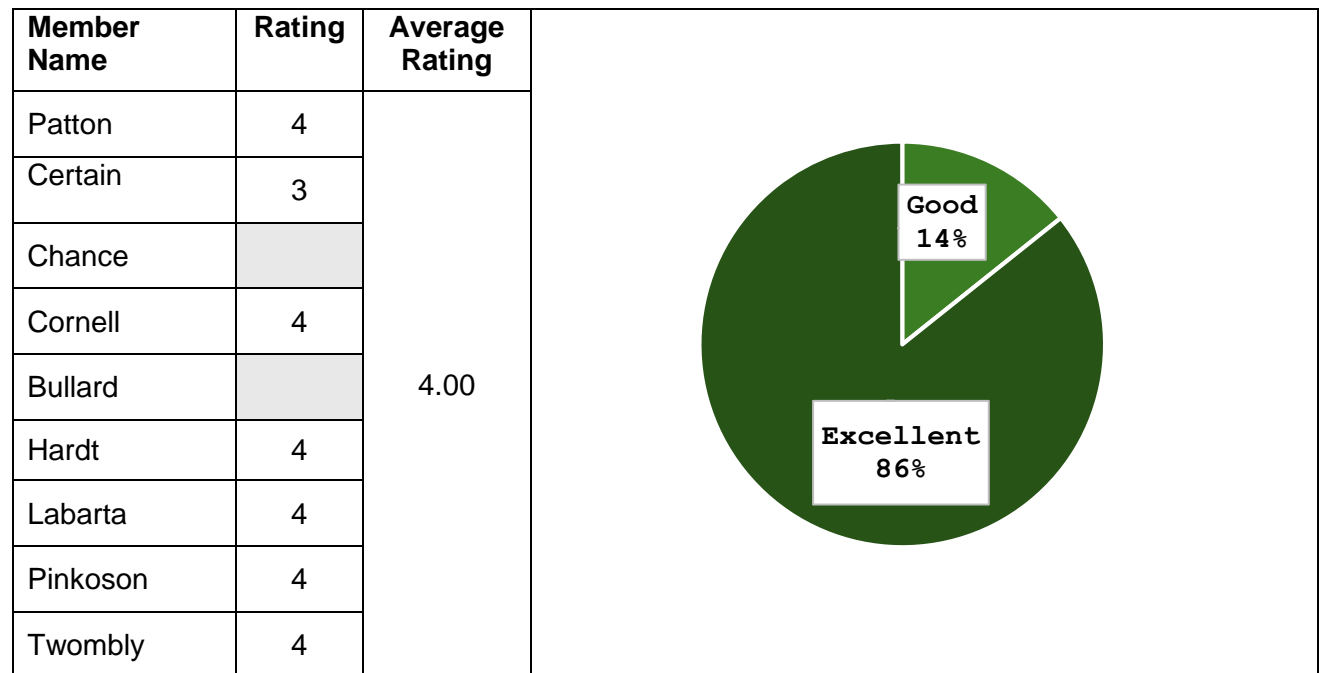
- I could hear what everyone was saying, the microphones were working. I was called on when my hand was up; I felt like I could participate. (Hardt)

CTAC Staff: CTAC staff were knowledgeable on their agenda items and prepared to address questions or provide a plan for follow-up.



Comments: (none)

Presentations: Presentations were helpful in providing information on programs and policies to guide decision-making and allow for input and transparency.



Comments: (none)

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:

- Budget got on too late. We either need lighter agenda or workshop when we're doing budget. (Labarta)

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

- Sherry Kitchens from Child Advocacy Center and Michelle Nall from OB mobile clinic. I think we need to focus on the Safety agenda. (Hardt)

File Attachments for Item:

5. FY 2025 Budget Report (July)

**Item:**

FY 2025 Budget Report (July)

Requested Action:

The Trust is asked to receive the July Budget Preliminary Report

Background

Board Policy 3.50 requires that “the CTAC will perform quarterly 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

Programmatic Impact:

NA

Fiscal Impact:

NA

Recommendation:

Receive the Report

CHILDREN'S TRUST OF ALACHUA COUNTY
BALANCE SHEET
GOVERNMENTAL FUNDS
FY 2025 Transactions Through July 31, 2025

	General <u>Fund</u> 001	Special Revenue <u>Fund</u> 101	Collaborative Task Force <u>Fund</u> 102	Capital Projects <u>Fund</u> 301	Capital Assets <u>Fund</u> 900	General Long Term Debt <u>Fund</u> 950	Total Governmental <u>Funds</u>
Assets							
Cash & Cash Equivalents	13,629,603.49	247,740.43	33,582.50	1,229,695.65	-	-	15,140,622.07
Prepaid Items	-	-	-	-	-	678,901.00	678,901.00
Capital Leases	-	-	-	-	-	34,669.68	34,669.68
Land	-	-	-	-	476,780.00	-	476,780.00
Building	-	-	-	-	1,583,629.77	-	1,583,629.77
Building Renovation	-	-	-	-	-	-	-
Accumulated Depreciation	-	-	-	-	(68,306.64)	-	(68,306.64)
Total Assets	13,629,603.49	247,740.43	33,582.50	1,229,695.65	1,992,103.13	713,570.68	17,846,295.88
Liabilities							
Accounts Payable	166,856.66	(11,729.64)	-	-	-	-	155,127.02
Accrued Wages Payable	30,485.47	-	-	-	-	-	30,485.47
Contracts Payable	-	-	-	3,851.93	-	-	3,851.93
Due to Other Governments / Other Funds	-	-	-	-	-	1,312,846.00	1,312,846.00
Total Liabilities	197,342.13	(11,729.64)	-	3,851.93	-	1,312,846.00	1,502,310.42
Equity							
Fund Equity	13,432,261.36	259,470.07	33,582.50	1,225,843.72	1,992,103.13	(599,275.32)	16,343,985.46
Total Equity	13,432,261.36	259,470.07	33,582.50	1,225,843.72	1,992,103.13	(599,275.32)	16,343,985.46
Total Liabilities and Equity	13,629,603.49	247,740.43	33,582.50	1,229,695.65	1,992,103.13	713,570.68	17,846,295.88

CHILDREN'S TRUST OF ALACHUA COUNTY
STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCES
GOVERNMENTAL FUNDS
FY 2025 Transactions Through July 31, 2025

	All Funds <u>FY 24-25 Budget</u> A	General <u>Fund 001</u> B	Special Revenue <u>Fund 101</u> C	Collaborative Task Force <u>Fund 102</u> D	Capital Projects <u>Fund 301</u> E	Capital Assets <u>Fund 900</u>	FY 2025 YTD Actuals <u>All Funds</u> F = B+C+D+E
Revenues							
Ad Valorem Taxes	10,029,054.00	9,921,572.35	-	-	-	-	9,921,572.35
Miscellaneous Revenue	-	375,700.00			-	-	375,700.00
Grants and Awards	305,000.00	-	360,000.00	-	-	-	360,000.00
Interest	425,000.00	348,982.40	4,140.80	-	34,689.14	-	387,812.34
Rent	62,496.00	52,080.00	-	-	-	-	52,080.00
Use of Fund Balance	6,384,884.00	-	-	-	-	-	-
Intergovernmental Revenue	175,000.00	-	-	112,500.00	-	-	112,500.00
Capital Transfer In	250,000.00	-	-	-	250,000.00	-	250,000.00
Capital Non Operating Begin Balance	-	-	-	-	-	-	-
Total Revenues	17,631,434.00	10,698,334.75	364,140.80	112,500.00	284,689.14	-	11,459,664.69
Expenditures							
Personnel Services	2,060,257.00	1,398,151.20	-	-	-	-	1,398,151.20
Operating	1,665,956.00	1,012,174.10	-	78,917.50	-	-	1,091,091.60
Grant & Aid (Programs)	12,027,891.00	4,918,576.86	-	-	-	-	4,918,576.86
Grants & Awards (Special Revenue Fund)	305,000.00	-	193,499.61	-	-	-	193,499.61
Task Forces	175,000.00	-	-	-	-	-	-
Capital Expense	200,000.00	-	-	-	154,688.63	-	154,688.63
Depreciation Expense	50,000.00	-	-	-	-	32,331.52	32,331.52
Sub-Total Expenditures	16,484,104.00	7,328,902.16	193,499.61	78,917.50	154,688.63	32,331.52	7,788,339.42
							2,859,880.33
Other Financing Sources (Uses)							
Transfers Out	312,500.00	250,000.00	-	-	-	-	250,000.00
Appropriated Reserve	834,830.00	-	-	-	-	-	-
Total Transfers	1,147,330.00	250,000.00	-	-	-	-	250,000.00
Total Expenditures	17,631,434.00	7,578,902.16	193,499.61	78,917.50	154,688.63	32,331.52	8,038,339.42
Net Income (Expense)	-	3,119,432.59	170,641.19	33,582.50	130,000.51	(32,331.52)	3,421,325.27

File Attachments for Item:

6. FY 2025 Checks and Expenditures Report July

**Item:**

FY 2025 Checks and Expenditures Report July

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

FY 2025 Checks and Expenditures Report (July)

Programmatic Impact:

NA

Fiscal Impact:

NA

Recommendation:

Receive the Report

Children's Trust of Ala Cty LIVE

Bank Account

Concentration Account

Deposits: Date	Type	Deposit Information	Description	Department	Amount
07/10/2025	Collection		Cash	0700 - Clerk Finance and Accounting	(5,502.68)
					<u>(\$5,502.68)</u>

Checks: Status	Check Number	Payment Date	Reconciled	Source	Payee Name	Amount
.						
No Transactions Exist						

EFTs:	Status	EFT Number	Payment Date	Reconciled	Source	Payee Name	Amount
.	No Transactions Exist						

Returned Checks:	Date	Payer	Check Number	Amount
.				
.		No Transactions Exist		

Wire Transfers: Type					Vendor	Description	Internal Account	Amount
Wire Transfer Out	07/01/2025				07.01.25 transfer to 0940	ZBA Accounts Payable	(50,605.35)	
Wire Transfer Out	07/02/2025				07.02.25 transfer to 0940	ZBA Accounts Payable	(450.00)	
Wire Transfer Out	07/03/2025				07.03.25 transfer to 0940	ZBA Accounts Payable	(29,473.17)	
Wire Transfer Out	07/07/2025				07.07.25 transfer to 0940	ZBA Accounts Payable	(24,038.36)	
Wire Transfer Out	07/08/2025				07.08.25 transfer to 0940	ZBA Accounts Payable	(392,077.10)	
Wire Transfer Out	07/09/2025				07.09.25 transfer to 0940	ZBA Accounts Payable	(12,418.17)	
Wire Transfer Out	07/11/2025				07.11.25 transfer to 0940	ZBA Accounts Payable	(19,835.72)	
Wire Transfer Out	07/14/2025				07.14.25 transfer to 0940	ZBA Accounts Payable	(1,229.97)	
Wire Transfer Out	07/15/2025				07.15.25 transfer to 0940	ZBA Accounts Payable	(150,203.30)	
Wire Transfer Out	07/16/2025				07.16.25 transfer to 0940	ZBA Accounts Payable	(44,098.09)	
Wire Transfer Out	07/18/2025				07.18.25 Concentration to ZBA	ZBA Accounts Payable	(9,748.78)	
Wire Transfer Out	07/21/2025				07.21.25 Concentration to ZBA	ZBA Accounts Payable	(1,500.00)	
Wire Transfer Out	07/23/2025				07.23.25 Concentration to ZBA	ZBA Accounts Payable	(382.49)	
Wire Transfer Out	07/23/2025				07.24.25 Concentration to ZBA	ZBA Accounts Payable	(117,894.27)	
Wire Transfer Out	07/25/2025				07.25.25 Concentration to ZBA	ZBA Accounts Payable	(47.95)	
Wire Transfer Out	07/28/2025				07.28.25 Concentration to ZBA	ZBA Accounts Payable	(4,926.99)	

Children's Trust of Ala Cty LIVE

Bank Account Activity Report

Reconciled & Un-Reconciled

From Date: 07/01/2025 - To Date: 07/31/2025

Bank	Bank Account				
•	Wire Transfer Out	07/29/2025	07.29.25 Concentration to ZBA	ZBA Accounts Payable	(5,082.55)
	Wire Transfer Out	07/30/2025	07.30.25 Concentration to ZBA	ZBA Accounts Payable	(55,639.58)
	Wire Transfer Out	07/31/2025	07.31.25 Concentration to ZBA	ZBA Accounts Payable	(11,963.51)
					<hr/> (\$931,415.35)

Adjustments: Type Date Description Amount

. No Transactions Exist

Children's Trust of Ala Cty LIVE

Bank Account Activity Report

Reconciled & Un-Reconciled

From Date: 07/01/2025 - To Date: 07/31/2025

Bank		Bank Account									
Bank of America		ZBA Accounts Payable									
Deposits:		Date	Type	Deposit Information		Description	Department	Amount			
.		No Transactions Exist									
Checks:		Status	Check Number	Payment Date	Reconciled	Source	Payee Name	Amount			
.		Reconciled	12467	07/05/2025	07/31/2025	Accounts Payable	Gainesville Area Chamber of Commerce Inc	2,195.00			
		Reconciled	12468	07/05/2025	07/31/2025	Accounts Payable	GAINESVILLE REGIONAL UTILITIES	292.97			
		Reconciled	12469	07/05/2025	07/31/2025	Accounts Payable	Lawn Enforcement Agency Inc.	937.00			
		Reconciled	12470	07/05/2025	07/31/2025	Accounts Payable	Waste Pro of Florida Inc. DBA Waste Pro - 104	180.90			
		Reconciled	12471	07/11/2025	07/31/2025	Accounts Payable	C Robinson & Associates Inc	7,500.00			
		Open	12472	07/11/2025		Accounts Payable	Education Equalizers Foundations Inc.	3,000.00			
		Reconciled	12473	07/11/2025	07/31/2025	Accounts Payable	GAINESVILLE REGIONAL UTILITIES	700.00			
		Reconciled	12474	07/11/2025	07/31/2025	Accounts Payable	RIVER PHOENIX CENTER FOR PEACEBUILDING, INC.	1,500.00			
		Reconciled	12475	07/11/2025	07/31/2025	Accounts Payable	Willie Mae Stokes Community Center	11,780.14			
		Open	12476	07/11/2025		Accounts Payable	Florida After School Inc.	5,000.00			
		Reconciled	12477	07/21/2025	07/31/2025	Accounts Payable	BBI Construction Management Inc.	4,400.63			
		Reconciled	12478	07/21/2025	07/31/2025	Accounts Payable	GAINESVILLE REGIONAL UTILITIES	1,881.99			
		Reconciled	12479	07/21/2025	07/31/2025	Accounts Payable	Information Management Solutions LLC	45.00			
		Reconciled	12480	07/21/2025	07/31/2025	Accounts Payable	James Moore & Co P. L.	3,000.00			
		Reconciled	12481	07/21/2025	07/31/2025	Accounts Payable	Language Line Services Inc.	201.92			
		Reconciled	12482	07/21/2025	07/31/2025	Accounts Payable	McCauley, Emily	47.95			
		Reconciled	12483	07/21/2025	07/31/2025	Accounts Payable	Tyson, Demetrica	382.49			
		Open	12484	07/21/2025		Accounts Payable	Volcy, Naomi	19.46			
		Open	12485	07/28/2025		Accounts Payable	ALACHUA COUNTY BOCC	382.86			
		Open	12486	07/28/2025		Accounts Payable	ALACHUA COUNTY BOCC	17,253.92			
		Open	12487	07/28/2025		Accounts Payable	Health Equity Inc	75.00			
		Open	12488	07/28/2025		Accounts Payable	Latina Women's League	2,500.00			
		Open	12489	07/28/2025		Accounts Payable	Pleasant Street Civil Rights & Cultural Center	10,369.21			
		Open	12490	07/28/2025		Accounts Payable	Shekinah Glory Family Worship Center	1,000.00			
		Open	12491	07/28/2025		Accounts Payable	Strong-MINDED Mentoring Inc	2,000.00			

Children's Trust of Ala Cty LIVE

Bank Account Activity Report

Reconciled & Un-Reconciled

From Date: 07/01/2025 - To Date: 07/31/2025

Bank	Bank Account				EFTs:	Status	EFT Number	Payment Date	Reconciled	Source	Payee Name	Amount
.												
	Reconciled		1567	07/05/2025	07/31/2025	Accounts Payable	CE's Underground Kitchen	16,342.15				
	Reconciled		1568	07/05/2025	07/31/2025	Accounts Payable	CFX OFFICE TECHNOLOGY	324.60				
	Reconciled		1569	07/05/2025	07/31/2025	Accounts Payable	Charlene Coles DBA All Well Health Services LLC	1,135.12				
	Reconciled		1570	07/05/2025	07/31/2025	Accounts Payable	Childrens Home Society of FL	24,795.85				
	Reconciled		1571	07/05/2025	07/31/2025	Accounts Payable	Community Foundation of North Central Florida	28,340.00				
	Reconciled		1572	07/05/2025	07/31/2025	Accounts Payable	Dream on Purpose Inc.	9,722.80				
	Reconciled		1573	07/05/2025	07/31/2025	Accounts Payable	Express Services Inc.	2,160.00				
	Reconciled		1574	07/05/2025	07/31/2025	Accounts Payable	Gainesville Bridge Inc. dba PEAK Literacy	10,148.12				
	Reconciled		1575	07/05/2025	07/31/2025	Accounts Payable	Gator Junior Golf Inc.	1,071.44				
	Reconciled		1576	07/05/2025	07/31/2025	Accounts Payable	I AM STEM, LLC	90,020.12				
	Reconciled		1577	07/05/2025	07/31/2025	Accounts Payable	KIDS COUNT IN ALACHUA COUNTY, INC.	12,810.89				
	Reconciled		1578	07/05/2025	07/31/2025	Accounts Payable	OFFICE DEPOT BUSINESS	106.66				
	Reconciled		1579	07/05/2025	07/31/2025	Accounts Payable	Osmanthus Group LLC,	6,000.00				
	Reconciled		1580	07/05/2025	07/31/2025	Accounts Payable	Partnership for Strong Families	182,352.35				
	Reconciled		1581	07/05/2025	07/31/2025	Accounts Payable	Webauthor.com LLC	2,000.00				
	Reconciled		1612	07/07/2025	07/31/2025	Accounts Payable	Health Equity Inc	147.00				
	Reconciled		1582	07/11/2025	07/31/2025	Accounts Payable	AFLAC	365.78				
	Reconciled		1583	07/11/2025	07/31/2025	Accounts Payable	AMlkids Gainesville Inc.	13,956.26				
	Reconciled		1584	07/11/2025	07/31/2025	Accounts Payable	Brittany K. Fadiora dba BEAM Birth Network LLC	5,000.00				
	Reconciled		1585	07/11/2025	07/31/2025	Accounts Payable	Childrens Home Society of FL	17,369.09				
	Reconciled		1586	07/11/2025	07/31/2025	Accounts Payable	Crafty Gemini Youth Development	15,750.00				
	Reconciled		1587	07/11/2025	07/31/2025	Accounts Payable	Deeper Purpose Community Church Inc	3,105.95				
	Reconciled		1588	07/11/2025	07/31/2025	Accounts Payable	Dream on Purpose Inc.	3,889.08				
	Reconciled		1589	07/11/2025	07/31/2025	Accounts Payable	Express Services Inc.	1,200.00				
	Reconciled		1590	07/11/2025	07/31/2025	Accounts Payable	Goodwill Industries of North Florida	30,513.74				
	Reconciled		1591	07/11/2025	07/31/2025	Accounts Payable	IGB Education Corp	5,087.28				
	Reconciled		1592	07/11/2025	07/31/2025	Accounts Payable	Motiv8U of North Central Florida Inc	26,600.00				
	Reconciled		1593	07/11/2025	07/31/2025	Accounts Payable	Shands Teaching Hospital and Clinics, Inc.	13,165.08				
	Reconciled		1613	07/14/2025	07/31/2025	Accounts Payable	Health Equity Inc	45.00				
	Reconciled		1595	07/21/2025	07/31/2025	Accounts Payable	A&A Doula Consulting	4,099.75				
	Reconciled		1596	07/21/2025	07/31/2025	Accounts Payable	Allegra Gainesville	555.55				
	Reconciled		1597	07/21/2025	07/31/2025	Accounts Payable	CULTURAL ARTS COALITION INC.	2,392.50				
	Reconciled		1598	07/21/2025	07/31/2025	Accounts Payable	Eric Lopez DBA DJ Elo Global	20,245.50				

Children's Trust of Ala Cty LIVE

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Item 6.

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Children's Trust of Ala Cty LIVE

Bank Account Activity Report

Reconciled & Un-Reconciled

From Date: 07/01/2025 - To Date: 07/31/2025

Bank Account

Bank

Wire Transfers: Type

Description

Vendor

Internal Account

Amount

[illegible]

07.07.01.25	transfer to 0940
07.07.02.25	transfer to 0940
07.07.03.25	transfer to 0940
07.07.07.25	transfer to 0940
07.07.08.25	transfer to 0940
07.07.09.25	transfer to 0940
07.07.11.25	transfer to 0940
07.07.14.25	transfer to 0940
07.07.15.25	transfer to 0940
07.07.16.25	transfer to 0940
07.07.18.25	Concentration to ZBA
07.07.21.25	Concentration to ZBA
07.07.23.25	Concentration to ZBA
07.07.24.25	Concentration to ZBA
07.07.25.25	Concentration to ZBA
07.07.28.25	Concentration to ZBA
07.07.29.25	Concentration to ZBA
07.07.30.25	Concentration to ZBA
07.07.31.25	Concentration to ZBA

[illegible]

50,605.35
450.00
29,473.17
24,038.36
92,077.10
12,418.17
19,835.72
1,229.97
50,203.30
44,098.09
9,748.78
1,500.00
382.49
17,694.27
47.95
4,926.99
5,082.55
55,639.58
11,963.51

Adjustments: Type

Description

Amount

No Transactions Exist

File Attachments for Item:

7. FY 2025 Programmatic Awards and Expenditures Report (Jul)

**Item:**

FY 2025 Programmatic Award and Expenditures Report (July)

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

FY 2025 Programmatic Awards and Expenditures Report (July)

Programmatic Impact:

NA

Fiscal Impact:

NA

Recommendation:

Receive the Report

FY 2025 Programmatic Awards & Expenditures Summary Report
Year-to-Date July 31, 2025

Funding Priorities	Budgeted (A)	Committed (B)	Expensed (C)	Balance (B-C)	% Expensed (C/B)	Net Balance (A-C)
GOAL 1: All children and youth are healthy and have nurturing caregivers and relationships	\$3,717,362	\$2,916,512	\$1,239,491	\$1,677,022	42.50%	\$2,477,872
Family Resource Centers / Help Me Grow	\$1,252,500	\$1,434,000	\$611,356	\$822,644	42.63%	\$641,144
Maternal Child Health	\$983,479	\$659,612	\$327,782	\$331,830	49.69%	\$655,697
Youth Health	\$600,000	\$597,548	\$107,099	\$490,450	17.92%	\$492,901
Partners in Adolescent Lifestyle Support (PALS) THRIVE	\$114,442	\$114,442	\$82,642	\$31,800	72.21%	\$31,800
Reach Community Counseling Services for Adolescent Girls	\$114,442	\$114,442	\$57,737	\$56,705	50.45%	\$56,705
Reducing Trauma to Abused Children Therapy Program	\$75,000	\$75,000	\$52,875	\$22,125	70.50%	\$22,125
Social & Emotional Learning	\$125,000	\$0	\$0	\$0	0.00%	\$125,000
Goal 2: All children can learn what they need to be successful	\$6,595,093	\$6,337,666	\$2,889,305	\$3,448,361	45.59%	\$3,705,787
Summer RFP 2025-01	\$2,000,000	\$0	\$0	\$0	0.00%	\$2,000,000
Enrichment RFP 2024-02	\$895,636	\$928,098	\$540,034	\$388,064	58.19%	\$355,602
Afterschool RFP 2023-01	\$1,232,886	\$1,167,886	\$868,507	\$299,379	74.37%	\$364,379
Other (Literacy, STEM, Tuition Assistance)	\$874,169	\$874,350	\$411,286	\$463,064	47.04%	\$462,883
Teens Work Alachua	\$945,000	\$944,999	\$249,074	\$695,926	26.36%	\$695,926
Goal 3: All children live in a safe community	\$1,280,185	\$1,090,515	\$532,227	\$558,288	48.81%	\$747,958
Special Revenue Fund(Pritzker / BLI)	\$325,000	\$325,000	\$188,364	\$136,636	57.96%	\$136,636
Capacity Building & Mini Grants	\$390,000	\$197,120	\$189,160	\$7,960	95.96%	\$200,840
Sponsorships & Community Engagement	\$60,000	\$49,493	\$49,493	\$0	100.00%	\$10,507
Emergent Needs	\$100,000	\$34,492	\$34,492	\$0	100.00%	\$65,508
Grand Total	\$12,360,257	\$10,958,163	\$5,125,667	\$5,832,496	46.77%	\$7,234,589

**FY 2025 Programmatic Awards & Expenditures Report
July 31, 2025**

Last month
completed

GOALS / PROGRAM	AGENCIES	BUDGETED FUNDING	COMMITTED FUNDING	EXPENSED	REMAINING BUDGET	% Expensed	Invoice Status
GOAL 1: ALL CHILDREN AND YOUTH ARE HEALTHY AND HAVE NUTURING CAREGIVERS AND RELATIONSHIPS 001.15.1500.569.83.10		SAMIS Report Date 8/18/25					
Family Resource Centers/Community Navigators	Partnership for Strong Families	\$177,023.00	\$177,023.00	\$73,061.52	\$103,961.48	41.27%	1 month Lag
Family Resource Centers/Community Navigators/Help Me Grow	Partnership for Strong Families	\$610,477.00	\$863,477.00	\$405,860.79	\$457,616.21	47.00%	1 month Lag
Family Resource Centers/Community Navigators	Willie Mae Stokes Community Center	\$157,500.00	\$157,500.00	\$38,659.99	\$118,840.01	24.55%	Current
Family Resource Centers/Community Navigators	Pleasant Street Civil Rights & Cultural Center	\$157,500.00	\$157,500.00	\$93,773.77	\$63,726.23	59.54%	1 month Lag
Family Resource Centers/Community Navigators	City of Hawthorne	\$150,000.00	\$78,500.00	\$0.00	\$78,500.00	0.00%	
NewboRN Home Visiting Program	Healthy Start of North Central Florida, Inc.	\$464,755.00	\$471,883.00	\$245,884.05	\$225,998.95	52.11%	2 month lag
ACCESS Program	UF Health	\$85,659.84	\$0.00	\$0.00	\$0.00	0.00%	Contracting
Doula Friendly Designation	A&A Doula Consulting	\$49,197.00	\$49,197.00	\$36,897.75	\$12,299.25	75.00%	Current
Flourish Alachua	Britany Fadiora dba BEAM Birth Network LLC	\$60,000.00	\$60,000.00	\$45,000.00	\$15,000.00	75.00%	Current
Partners in Adolescent Lifestyle Support (PALS) THRIVE	UF Health Shands	\$114,442.00	\$114,441.95	\$82,641.71	\$31,800.24	72.21%	Current
Reach Community Counseling Services for Adolescent Girls	PACE Center for Girls Inc.	\$114,442.00	\$114,442.00	\$57,737.13	\$56,704.87	50.45%	Current
Reducing Trauma to Abused Children Therapy Program	Child Advocacy Center	\$75,000.00	\$75,000.00	\$52,875.00	\$22,125.00	70.50%	Current
Saving Smiles (Year 1/3)	UF College of Dentistry	\$344,921.00	\$344,921.00	\$19,830.57	\$325,090.43	5.75%	3 month lag
Wellness Healthcare Navigation (Year 1/3)	Children's Home Society of Florida	\$253,242.97	\$252,627.29	\$87,268.22	\$165,359.07	34.54%	2 month lag
Social & Emotional Learning	TBD	\$125,000.00	\$0.00	\$0.00	\$0.00	0.00%	N/A
Unallocated		\$778,202.19			\$778,202.19		
TOTAL GOAL 1 General Fund		\$3,717,362.00	\$2,916,512.24	\$1,239,490.50	\$2,455,223.93	42.50%	
GOAL 1: Special Revenue Fund 101.15.1500.569.82.70							
Pritzker Doula Mini Grant		\$7,365.61	\$7,365.61	\$3,135.40	\$4,230.21	42.57%	
TOTAL GOAL 1 Special Revenue Funding Agreements		\$7,365.61	\$7,365.61	\$3,135.40	\$4,230.21	42.57%	

FY 2025 Programmatic Awards & Expenditures Report
July 31, 2025

								Last month completed
GOALS / PROGRAM	AGENCIES	BUDGETED FUNDING	COMMITTED FUNDING	EXPENSED	REMAINING BUDGET	% Expensed	Invoice Status	
GOAL 2: ALL CHILDREN CAN LEARN WHAT THEY NEED TO BE SUCCESSFUL 001.15.1500.569.83.20								
SUMMER:								
SUMMER BRIDGE FOR HEAD START	Episcopal Children Services	\$229,258.00	\$250,304.34	\$0.00	\$250,304.34	0.00%	2 month lag	
SUMMER PROGRAMMING RFP 2025-01	Freedom School - Gainesville	\$160,000.00	\$0.00	\$0.00	\$0.00	0.00%	Budget	
SUMMER PROGRAMMING RFP 2025-01	Freedom School - Hawthorne		\$0.00	\$0.00	\$0.00	0.00%	2 month lag	
TOTAL GOAL 2 Summer Programs Other		\$389,258.00	\$250,304.34	\$0.00	\$250,304.34	0.00%		
SUMMER CAMP RFP 2025-01 (Year 1 of 3):								
	Ashley McClellan DBA The Concrete Rose		\$35,980.07	\$16,355.07	\$19,625.00	45.46%	1 month lag	
	Behavior Bricks		\$159,625.65	\$79,812.82	\$79,812.83	50.00%	1 month lag	
	BOYS & GIRLS CLUBS OF NE FL		\$105,001.50	\$0.00	\$105,001.50	0.00%	1 month lag	
	Camp Makerie		\$122,500.16	\$0.00	\$122,500.16	0.00%	2 month lag	
	COMMUNITY IMPACT CORPORATION		\$129,158.00	\$64,579.00	\$64,579.00	50.00%	2 month lag	
	DANCE ALIVE		\$6,999.80	\$0.00	\$6,999.80	0.00%	Current	
	DEEPER PURPOSE COMMUNITY CHURCH		\$179,999.16	\$88,898.50	\$91,100.66	49.39%	Current	
	Gainesville Area Tennis Association (Aces in Motion)*		\$56,700.00	\$30,000.00	\$26,700.00	52.91%	Current	
	Gainesville Circus Center*		\$24,874.42	\$12,599.64	\$12,274.78	50.65%	Current	
	GIRLS PLACE		\$134,199.07	\$0.00	\$134,199.07	0.00%	1 month lag	
	GREATER DUVAL NEIGHBORHOOD ASSOCIATION		\$42,000.00	\$21,000.00	\$21,000.00	50.00%	1 month lag	
	HAGIOS EARLY LEARNING CENTER		\$26,002.18	\$11,220.00	\$14,782.18	43.15%	Current	
	I AM STEM		\$180,095.50	\$90,020.12	\$90,075.38	49.98%	Current	
	IGB EDUCATION CORP		\$105,239.85	\$52,619.92	\$52,619.93	50.00%	Current	
	JUST FOR US EDUCATION		\$119,560.11	\$59,000.00	\$60,560.11	49.35%	2 month lag	
	Kids Count		\$39,932.58	\$39,932.20	\$0.38	100.00%	1 month lag	
	LIMITLESS ADVENTURES		\$50,785.27	\$25,382.00	\$25,403.27	49.98%	Current	
	Mirror Image Leadership Academy		\$62,400.00	\$53,400.00	\$9,000.00	85.58%	3 month lag	
	STAR CENTER CHILDRENS THEATER		\$76,440.00	\$21,700.00	\$54,740.00	28.39%	2 month lag	
	TRAVELING ART CAMP		\$291,945.50	\$145,972.75	\$145,972.75	50.00%	Current	
	UF - CROP		\$35,000.00	\$7,913.10	\$27,086.90	22.61%	Current	
	UF - VET Camp		\$8,749.81	\$0.00	\$8,749.81	0.00%	Current	
	Williams Temple		\$8,040.00	\$0.00	\$8,040.00	0.00%	Current	
	Incentives			\$170,800.00	\$170,800.00	0.00%		
TOTAL GOAL 2 Summer RFP		\$2,000,000.00	\$2,172,028.63	\$820,405.12	\$1,351,623.51	0.00%		

FY 2025 Programmatic Awards & Expenditures Report
July 31, 2025

Last month
completed

GOALS / PROGRAM	AGENCIES	BUDGETED FUNDING	COMMITTED FUNDING	EXPENSED	REMAINING BUDGET	% Expensed	Invoice Status
GOAL 2: ALL CHILDREN CAN LEARN WHAT THEY NEED TO BE SUCCESSFUL 001.15.1500.569.83.20							
ENRICHMENT (Year 1 of 2):							
ENRICHMENT PROGRAMMING (2025-2026) RPF 2024-02	All Well Health Services	\$4,403.46	\$6,611.26	\$4,285.99	\$2,325.27	64.83%	Current
ENRICHMENT PROGRAMMING (2025-2026)	CE's Underground Kitchen	\$129,065.00	\$156,121.70	\$124,465.45	\$31,656.25	79.72%	Current
ENRICHMENT PROGRAMMING (2025-2026)	Crafty Gemini Youth Development	\$75,000.00	\$75,000.00	\$27,750.00	\$47,250.00	37.00%	Current
ENRICHMENT PROGRAMMING (2025-2026)	Cultural Arts Coalition	\$33,498.00	\$35,890.71	\$29,507.50	\$6,383.21	82.21%	Current
ENRICHMENT PROGRAMMING (2025-2026)	DJ Elo Global LLC	\$36,810.00	\$50,613.75	\$31,288.50	\$19,325.25	61.82%	1 month lag
ENRICHMENT PROGRAMMING (2025-2026)	Dream On Purpose	\$17,672.00	\$17,672.00	\$17,672.00	\$0.00	100.00%	2 month lag
ENRICHMENT PROGRAMMING (2025-2026)	Gator Junior Golf	\$18,750.00	\$10,714.00	\$1,875.02	\$8,838.98	17.50%	Current
ENRICHMENT PROGRAMMING (2025-2026)	Grace to Overcome Inc.	\$48,555.80	\$12,000.00	\$12,000.00	\$0.00	0.00%	Terminated
ENRICHMENT PROGRAMMING (2025-2026)	IGB Education Group	\$24,452.76	\$49,924.26	\$30,056.37	\$19,867.89	60.20%	Current
ENRICHMENT PROGRAMMING (2025-2026)	Infinite Dream Builders Corp	\$14,264.85	\$24,454.10	\$14,262.50	\$10,191.60	58.32%	Current
ENRICHMENT PROGRAMMING (2025-2026)	Lee's Preschool Center	\$88,022.50	\$88,022.50	\$50,033.70	\$37,988.80	56.84%	Current
ENRICHMENT PROGRAMMING (2025-2026)	Motiv8U of North Central Florida Inc.	\$157,500.00	\$183,750.00	\$112,700.00	\$71,050.00	61.33%	Current
ENRICHMENT PROGRAMMING (2025-2026)	Music & Arts Program for Youth Inc.	\$60,355.72	\$60,355.72	\$39,609.52	\$20,746.20	65.63%	Current
ENRICHMENT PROGRAMMING (2025-2026)	Santa Fe College	\$91,302.20	\$91,209.20	\$9,487.50	\$81,721.70	10.40%	Current
ENRICHMENT PROGRAMMING (2025-2026)	University of Florida Natural History Museum	\$56,158.50	\$65,758.50	\$35,040.00	\$30,718.50	53.29%	Current
ENRICHMENT PROGRAMMING (2025-2026)	University of Florida Upward Bound	\$39,825.00	\$0.00	\$0.00	\$0.00	0.00%	Terminated
TOTAL GOAL 2 Enrichment		\$895,635.79	\$928,097.70	\$540,034.05	\$388,063.65	58.19%	
AFTERSCHOOL (Year 2 of 2):							
AFTERSCHOOL PROGRAMMING (RFP 2023-02)	Boys and Girls Club of Alachua County*	\$194,676.00	\$129,676.00	\$90,188.94	\$39,487.06	69.55%	1 month lag
AFTERSCHOOL PROGRAMMING (RFP 2023-01)	Deeper Purpose Community Church, Inc.*	\$120,713.00	\$120,713.00	\$79,137.60	\$41,575.40	65.56%	Current
AFTERSCHOOL PROGRAMMING (RFP 2023-01)	Gainesville Area Tennis Association (Aces in Motion)*	\$272,563.00	\$272,563.00	\$238,883.42	\$33,679.58	87.64%	2 month lag
AFTERSCHOOL PROGRAMMING (RFP 2023-01)	Gainesville Circus Center*	\$148,698.00	\$148,698.00	\$117,851.55	\$30,846.45	79.26%	Current
AFTERSCHOOL PROGRAMMING (RFP 2023-01)	Girls Place, Inc.*	\$134,330.00	\$134,330.00	\$91,992.90	\$42,337.10	68.48%	3 month lag
AFTERSCHOOL PROGRAMMING (RFP 2023-01)	Kids Count in Alachua County, Inc.*	\$197,524.00	\$197,524.00	\$136,474.78	\$61,049.22	69.09%	1 month lag
AFTERSCHOOL PROGRAMMING (RFP 2023-01)	Willie Mae Stokes Community Center, Inc.	\$164,382.00	\$164,381.91	\$113,977.37	\$50,404.54	69.34%	1 month lag
TOTAL GOAL 2 After School		\$1,232,886.00	\$1,167,885.91	\$868,506.56	\$299,379.35	74.37%	

FY 2025 Programmatic Awards & Expenditures Report
July 31, 2025

Last month
completed

GOALS / PROGRAM	AGENCIES	BUDGETED FUNDING	COMMITTED FUNDING	EXPENSED	REMAINING BUDGET	% Expensed	Invoice Status
GOAL 2 OTHER:							
DOLLY PARTON IMAGINATION LIBRARY	Gainesville Thrives	\$60,000.00	\$60,000.00	\$41,731.61	\$18,268.39	69.55%	1 month lag
THE BRIDGE COMMUNITY CENTER LITERACY PROGRAM	PEAK Literacy	\$115,500.00	\$115,500.00	\$85,727.79	\$77,014.88	74.22%	Current
NEIGHBORHOOD EMPOWERMENT (Year 1 of 1)	Gainesville For All Inc.	\$125,000.00	\$125,000.00	\$76,165.50	\$48,834.50	60.93%	1 month lag
Childcare Tuition Assistance	Early Learning Coalition	\$358,920.70	\$358,901.31	\$122,295.00	\$236,606.31	34.07%	1 month lag
3DE Program	Junior Achievement	\$100,000.00	\$100,000.00	\$22,737.39	\$77,262.61	22.74%	1 month lag
Rotary Application Fee	Rotary Application Fee		\$200.00	\$200.00			
AMPLIFIED	The Education Foundation	\$70,998.76	\$70,998.76	\$18,678.73	\$52,320.03	26.31%	1 month lag
Comprehensive Needs Assessment	UF Lastinger Center	\$43,750.00	\$43,750.00	\$43,750.00	\$0.00	100.00%	
TOTAL GOAL 2 Other		\$874,169.46	\$874,350.07	\$411,286.02	\$457,986.69	47.04%	
GOAL 2 TEENS:							
TEENSWORK ALACHUA YOUTH	GOODWILL INDUSTRIES OF NORTH FLORIDA	\$945,000.00	\$944,999.41	\$249,073.52	\$695,925.89	26.36%	1 month lag
TOTAL GOAL 2 Teens		\$945,000.00	\$944,999.41	\$249,073.52	\$695,925.89	26.36%	
Unallocated		\$258,143.51			\$258,143.51		
TOTAL GOAL 2 General Fund		\$6,595,092.76	\$6,337,666.06	\$2,889,305.27	\$3,701,426.94	45.59%	
TOTAL GOAL 2 Special Revenue Funds 101.15.569.83.91-94							
Accreditation Academy / Master Class Series	Business Leadership Institute	\$294,025.00	\$294,025.00	\$164,883.89	\$129,141.11	56.08%	Current
Accreditation Academy / Master Class Series	Accreditation program supplies	\$3,975.00	\$975.00	\$2,980.32	\$994.68	305.67%	Current
Participant Stipend	Multiple	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
Business Stipend	Multiple	\$27,000.00	\$30,000.00	\$20,500.00	\$6,500.00	68.33%	Current
Goal Seal Incentive	Multiple	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
TOTAL GOAL 2 Special Revenue Funding Agreements		\$325,000.00	\$325,000.00	\$188,364.21	\$136,635.79	57.96%	

FY 2025 Programmatic Awards & Expenditures Report
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							Last month completed
GOALS / PROGRAM	AGENCIES	BUDGETED FUNDING	COMMITTED FUNDING	EXPENSED	REMAINING BUDGET	% Expensed	Invoice Status
GOAL 3: ALL CHILDREN LIVE IN A SAFE COMMUNITY 001.15.1500.569.83.30							
AMI Kids	AMI Kids	\$153,824.41	\$173,045.40	\$31,182.95	\$141,862.45	18.02%	5 month lag
MENTORING & CHARACTER BUILDING	Big Brothers Big Sisters	\$78,750.00	\$78,750.00	\$32,710.30	\$46,039.70	41.54%	2 month lag
MENTORING & CHARACTER BUILDING	Community Impact	\$43,002.00	\$43,001.56	\$10,750.39	\$32,251.17	25.00%	Advance
MENTORING & CHARACTER BUILDING	IGB Education Group	\$67,725.00	\$67,725.00	\$52,840.62	\$14,884.38	78.02%	Current
MENTORING & CHARACTER BUILDING	Made for More Foundation Inc.	\$66,685.00	\$66,685.00	\$24,262.02	\$42,422.98	36.38%	2 month lag
MENTORING & CHARACTER BUILDING	The Education Foundation of Alachua County	\$78,750.00	\$78,157.93	\$57,830.92	\$20,327.01	73.99%	Current
Teen Center and Youth Engagement	North Central Florida YMCA	\$150,000.00	\$150,000.00	\$87,500.00	\$62,500.00	58.33%	1 month lag
Gun Violence	City of Gainesville	\$500,000.00	\$433,150.00	\$235,150.00	\$198,000.00	100.00%	
Unallocated		\$141,448.59			\$141,448.59		
TOTAL GOAL 3		\$1,280,185.00	\$1,090,514.89	\$532,227.20	\$699,736.28	48.81%	
	Budget Check	\$1,280,185.00					
Capacity Building and Mini Grants: 001.15.1500.569.83.50							
YOUTH DEVELOPMENT CAPACITY BUILDING COLLABORATIVE:							
Center for Non-Profit Excellence	Community Foundation	\$130,000.00	\$100,000.00	\$108,500.00	-\$8,500.00	108.50%	
My Side-walk	Community Foundation	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	100.00%	
Trauma Informed Training	Child Advocacy Center	\$1,000.00	\$700.00	\$700.00	\$0.00	100.00%	
Language Line	Interpreter Services	\$25,000.00	\$10,000.00	\$1,179.43	\$8,820.57	11.79%	
Legacy CPR & More	CPR Training			\$350.00			
Florida Afterschool Network Membership	Florida Afterschool Inc.	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	100.00%	
Restorative Practices Training x2	River Phoenix Center for Peace Building	\$11,000.00	\$11,000.00	\$9,500.00	\$1,500.00	100.00%	
Youth Conflict and Resolution Program	River Phoenix Center for Peace Building	\$9,200.00	\$9,200.00	\$4,600.00	\$4,600.00	50.00%	
Trauma Informed Training	Genesis Family Enrichment Center	\$7,500.00	\$10,500.00	\$10,500.00	\$0.00	100.00%	
Girl's Place	Florida Afterschool Conference	\$0.00	\$719.70	\$719.70	\$0.00	100.00%	
Unallocated		-\$13,700.00			-\$13,700.00		
Innovation Grants:	Swampbots Robotics	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	100.00%	
	Dance Alive	\$15,000.00	\$15,000.00	\$13,110.64	\$1,889.36	87.40%	
Unallocated		\$115,000.00			\$115,000.00		
TOTAL CAPACITY BUILDING & INNOVATION GRANTS		\$390,000.00	\$197,119.70	\$189,159.77	\$109,609.93	95.96%	

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GOALS / PROGRAM	AGENCIES	BUDGETED FUNDING	COMMITTED FUNDING	EXPENSED	REMAINING BUDGET	% Expensed	Invoice Status
COMMUNITY ENGAGEMENT 001.15.1500.569.83.60							
SPONSORSHIPS	Alachua County Human Society - Summer Reading Program		\$500.00	\$500.00			
	American Foundation for Suicide Prevention (vNov)		\$1,000.00	\$1,000.00			
	Archer Cultural Progressive Organization		\$2,000.00	\$2,000.00			
	Atkins Warren Chapter of NOBLE - Easter Egg Hunt		\$800.00	\$800.00			
	Balance 180 (vJan)		\$2,500.00	\$2,500.00			
	Blossoming Butterfly - Pinkfest		\$500.00	\$500.00			
	BLSDD FUTURE INC - Youth Dance a thon		\$1,000.00	\$1,000.00			
	Brookside Partners - Youth Empowerment Day 25		\$500.00	\$500.00			
	Carolyn's Heart Inc - 3rd Annual Biggest Heart Giveaway		\$1,500.00	\$1,500.00			
	Children Beyond Our Borders - Tiny Hero's Event		\$2,500.00	\$2,500.00			
	City of Waldo - Fall Festival		\$1,500.00	\$1,500.00			
	Committed Dreams Elite LLC - Ballin at the Beach		\$450.00	\$450.00			
	Concerned Citizens of Newberry - BTS Backpack		\$1,000.00	\$1,000.00			
	Dare to Be Different - BTS BBQ		\$1,500.00	\$1,500.00			
	Deeper Purpose - Easter Spring Carnival		\$1,500.00	\$1,500.00			
	Delta Sigma Zeta Chapter - Orange you empowered		\$1,800.00	\$1,800.00			
	Early Learning Coalition - Storybook Village		\$500.00	\$500.00			
	Education Equalizers Foundation - FAFSA workshop		\$1,800.00	\$1,800.00			
	Free Canaan UMC - Family Fun Day		\$500.00	\$500.00			
	Gainesville Circus Center - Sensory Circus Event		\$1,500.00	\$1,500.00			
	Hawthorne Quarterback Club - Empowerment Day		\$1,000.00	\$1,000.00			
	Hawthorne Youth Sports - HYS Community Build		\$1,200.00	\$1,200.00			
	Historic Camelliaettes Club - Mr. Wonderful		\$2,000.00	\$2,000.00			
	Karl Anderson Community Impact - PAVE BTS		\$2,500.00	\$2,500.00			
	Latina Womens League - Children Film Festival		\$2,500.00	\$2,500.00			
	Manhood - 2025 Spring Break Road trip		\$2,500.00	\$2,500.00			
	RWF/ Just between friends - Safe Kids Day		\$1,000.00	\$1,000.00			
	Shekinah Glory Family Worship Center - BTS Backpack		\$1,000.00	\$1,000.00			
	Strong MINDED Mentoring - Awards Banquet		\$2,000.00	\$2,000.00			
	Trinity's Day Spa - Kidpreneur Popup		\$1,500.00	\$1,500.00			
	UF - Stomp in the Swamp for Autism		\$1,000.00	\$1,000.00			
	UF Celebrate the Child		\$743.00	\$743.00			
	United Way -ALICE (vNov)		\$1,000.00	\$1,000.00			
	Williams Elementary PTA- Water Day		\$2,500.00	\$2,500.00			
	Wishful Thinking - Renaissance Beautillon		\$1,200.00	\$1,200.00			
	Writer Alliance - Sunshine State Book Festival		\$1,000.00	\$1,000.00			
TOTAL COMMUNITY ENGAGEMENT		\$60,000.00	\$49,493.00	\$49,493.00	\$10,507.00	82.49%	

FY 2025 Programmatic Awards & Expenditures Report
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								Last month completed
GOALS / PROGRAM	AGENCIES	BUDGETED FUNDING	COMMITTED FUNDING	EXPENSED	REMAINING BUDGET	% Expensed	Invoice Status	
EMERGENT NEEDS 001.15.1500.569.83.70								
EMERGENT NEEDS	Little Sprouts LLC		\$10,937.98	\$10,937.98				
	Acorn Clinic		\$2,427.00	\$2,427.00				
	Xavier House Unlimited		\$20,000.00	\$20,000.00				
	Partnership For Strong Families		\$1,127.00	\$1,127.00				
TOTAL EMERGENT NEEDS		\$100,000.00	\$34,491.98	\$34,491.98	\$65,508.02	34.49%		
FY24-25 PROGRAM FUNDING GENERAL FUND TOTAL		\$12,027,891.00	\$10,625,797.87	\$4,934,167.72	\$7,042,012.10	41.02%		
FY24-25 PROGRAM FUNDING SPECIAL REVENUE FUND TOTAL		\$332,365.61	\$332,365.61	\$191,499.61	\$140,866.00	57.6%		
FY24-25 PROGRAM FUNDING ALL FUNDS		\$12,360,256.61	\$10,958,163.48	\$5,125,667.33	\$7,182,878.10	41.47%		

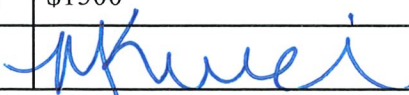
File Attachments for Item:

8. Sponsorship Requests



CHILDREN'S TRUST
OF ALACHUA COUNTY

Alachua County Health Promotion and Wellness Coalition

Request Date:	7/24/2025
Requesting Organization :	Alachua County Health Promotion and Wellness Coalition
Contact Name:	Amy Patrick
Event Name:	7th Annual Run for Your Life 5K Color Run
Event Date:	Sunday, September 28, 2025
Event Summary:	The Run for Your Life 5K Color Run serves several purposes: recognize those impacted by the opioid crisis, provide resources such as Narcan Trainings to families to prevent substance misuse and overdoses, support HPW's youth programs, and offer a fun, community event open to everyone with a focus on families. This event provides a community fair with local agencies, breakfast, a warm-up session, raffle prizes, and plenty of color stations on the Depot Park track.
Number of Attendees:	250
Expenses Summary:	If granted, funds provided by the Children's Trust will be applied to the most essential aspects of the event such as Depot Park fees, stage & sound rentals, and runner bags for participants which include their event shirts, information about community resources, and more.
Requested Amount:	\$1500
Notes/Comments:	Applied for another health and wellness event earlier this summer, but they were denied due to proximity of event.
Approved Amount:	\$1500
Authorized By:	



CHILDREN'S TRUST
OF ALACHUA COUNTY

Waldo Community New Vision Coalition

Request Date:	8/13/2025
Requesting Organization :	Waldo Community New Vision Coalition
Contact Name:	Julie Stokes
Event Name:	Waldo Community Homecoming Festival
Event Date:	9/27/2025
Event Summary:	The 3rd Annual Waldo Homecoming Festival features a variety of activities, including a parade, live entertainment, classic and new car showcases, vendors, and a wide range of family-friendly attractions. This year, we are expanding the festival to include a dedicated Children's Activities Area. This space will showcase Waldo's history in an engaging, kid-friendly format while offering interactive family fun activities such as traditional carnival-style games, bounce houses, arts and crafts stations, and educational exhibits. Our goal is to create a safe, inclusive space where children can learn, play, and connect with the heritage of our community.
Number of Attendees:	100
Expenses Summary:	Games and activity supplies, bounce house rental, arts and craft supplies, rental of folding chairs and kid-sized tables
Requested Amount:	\$1500
Notes/Comments:	We sponsored a Back to School event in 2024 (\$1000) and denied a request for a health fair this year because it was too short notice.
Approved Amount:	\$1000
Authorized By:	<i>[Signature]</i>



CHILDREN'S TRUST
OF ALACHUA COUNTY

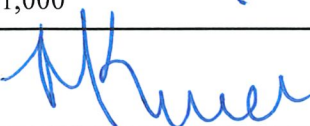
CDS Family & Behavioral Health Services, Inc

Request Date:	8/13/2025
Requesting Organization :	CDS Family and Behavioral Health Services
Contact Name:	Joy Cullinan
Event Name:	Self-Care at the Fair
Event Date:	9/20/2025
Event Summary:	Self-Care at the Fair is a free, family-friendly community event designed to promote mental wellness, healthy habits, and access to resources for youth and families. The event will feature stations where attendees can create crafts, participate in mindfulness activities, and learn self-care strategies. Activities will include DIY stress ball making, yoga for kids, face painting, and games. Local organizations will also be on-site to share information about services available in our community. Our event supports the goal that youth learn what they need to be successful by teaching self-care strategies, emotional awareness, and resourcefulness through activities that build healthy habits.
Number of Attendees:	150
Expenses Summary:	Signage/banners: \$150 Printed materials: \$150 Games & activity items: \$500 Bottled water/ice: \$100 Table rentals: \$100
Requested Amount:	\$1000
Notes/Comments:	First time applicant
Approved Amount:	\$1000
Authorized By:	<i>[Signature]</i>



CHILDREN'S TRUST
OF ALACHUA COUNTY

Waldo Area Historical Society, Inc

Request Date:	August 1, 2025
Requesting Organization :	Waldo Area Historical Society, Inc
Contact Name:	Rita Puentes
Event Name:	Waldo Sweet Potato Fest
Event Date:	09/13/2025, 9 a.m.-2 p.m.
Event Summary:	The Sweet Potato Festival will promote children and youth well-being by fostering a safe, vibrant community space where families connect with health organizations, educational resources, and nurturing caregivers. Through music, classic cars, and engaging booths, the event encourages positive relationships, healthy living, and community support. Local organizations will offer classes and materials focused on child development, safety, and success.
Number of Attendees:	700
Expenses Summary:	Kids' Zone: Prizes and giveaways, Bounce house or inflatable slide, face painting, sweet potato growing kits for kids with educational content, sidewalk chalk or coloring station
Requested Amount:	\$2,500
Notes/Comments:	First time applicant
Approved Amount:	\$1,000
Authorized By:	

File Attachments for Item:

9. Emergent Needs

PROJECT PROPOSAL



To: Scherer Construction

Date: 06/26/2025

OFFICE: 855-512-6658 | FAX: 352-376-0523
4301 NW 6th Street, Gainesville, FL 32609

4301 NW 6th Street, Gainesville, FL 32609

ATTN:Erik Otte

Proposal #: 1842

PROJECT: ymca 34th blvd 15-ton split

PLAN DATE: N/A

REF:

ADDENDA:

PREPARED BY	
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NAME: ryan

PHONE: 352-240-2041

EMAIL: ryan.comfortemp.com

CT Mechanical is pleased to offer this lump sum proposal for the heating, ventilation and air conditioning work as delineated in bid documents. Below is the scope of work as we interpret it. If there are any deviations noticed in this they must be brought to the attention of CT Mechanical prior to signing proposal.

[illegible]

- [illegible]

- [illegible]

SPECIFICALLY EXCLUDED:

- Dumpsters, containers, or removal of trash from job.
- Electrical work.
- Roofing work.
- Plumbing work.
- Fire protection or fire sprinkler work.
- Fire alarm wiring.
- Building Automation.
- Conduit for low voltage wire.
- Structural steel.
- Plan review fees.
- Painting.
- Engineering or professional fees.
- Premium time or overtime labor.
- Warranty for items purchased by others.
- Fire or smoke dampers not shown on drawings.
- Fire stopping.
- Duct cleaning.
- Cutting & patching of walls, ceilings, metal decks, or roof.
- Concrete cutting or coring.
- Poured concrete pads.
- Duct smoke detectors.
- Bond costs.
- BIM drawings.
- Any demo work.
- Asbestos work.
- Any quick build or quick shipping of materials.
- Temporary heating or cooling.
- Composite cleanup crews.
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- [illegible]

OUR LUMP SUM FOR THIS PROJECT IS:
Add 1.5% for payment and performance bond premiums

\$10,510.00

ALTERNATES OR OPTIONS TO BASE PRICE:	
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[illegible]

Quote amount herein valid for 30 days
By Signing below you state that you have read and agree to the terms and conditions.

NAME	SIGNATURE	DATE
------	-----------	------



TERMS AND CONDITIONS

1. The Scope of Work defines and limits our services for this project. If you have any questions please let us know. Comfort Temp Company wants to have a clear understanding Scope of Work and related terms before any work commences. Any change orders or supplemental work must be in writing and signed by Client and Comfort Temp Company.
2. Upon delivery and installation of materials and supplies, ordered by Comfort Temp Company, to the project location, the risk of loss or damage passes immediately to the Client and Comfort Temp Company assumes no responsibility. The Client represents that there is sufficient insurance coverage to cover such risk of loss and that Comfort Temp Company will be the loss payee for any claim of loss until title passes to the Client. Title to any such materials will pass to the Client only after the final payment for all invoices has been made to Comfort Temp Company. This paragraph does not apply to any Client supplied materials, which shall remain as Client's risk of loss or damage.
3. Any additional work performed or upgrade of materials, including any special orders or other purchases made beyond the original scope of work of this project will be invoiced upon authorization by the Client and shall be in writing signed by the Client and Comfort Temp Company.
4. Comfort Temp Company will give the Client a reasonable opportunity to review and inspect the work and materials provided to the Client. By accepting any goods delivered and installed to the Client, Client acknowledges that such work is in accordance with the Scope of Work and otherwise conforming as defined under Fla. Stat. 672.001. In the event the Client rejects any work, such rejection must be in writing and delivered to Comfort Temp Company within three (3) days of completion of the work or any phase of work, specifying the reason for rejection; otherwise the rejection is invalid. Comfort Temp Company wants the Client to be completely satisfied and will work to see that all work and materials meet the Client's approval.
5. The Client releases and holds harmless Comfort Temp Company from any and all claims for any damages to persons or property directly or indirectly caused by or related to (1) any delays in delivery or shipment of any materials, (2) any damage to materials in delivery or shipment, and (3) any defect in the design or manufacture of any materials or work, including any latent defects or hazards.
6. Unless otherwise noted, the Client has not advised Comfort Temp Company of any known, hidden, or latent hazards, dangers or defects existing on or at the project location. Any known, hidden, or latent hazards, dangers or defects existing on or at the project location must be disclosed to Comfort Temp Company in writing before work begins.
7. Any warranties related to any materials are by the original seller or manufacturer and any such warranties are transferred to the Client along with the title to the materials. Comfort Temp Company makes no express or implied warranties as to any of the work of materials and specifically excludes any such warranty as to the merchantability or fitness of any work or materials. There are no warranties that extend beyond the face hereof.
8. Your acceptance of the Project Quote and Scope of Work creates a binding contract ("Agreement") with Comfort Temp Company. This Agreement contains the entire understanding of the Client and Comfort Temp Company as to the scope of work for this project, and is made without reliance upon any oral or written promise, warranty or representation not specifically stated within this Agreement. This Agreement can only be changed or modified in writing and signed by both parties.
9. This Agreement shall be interpreted under the laws of Florida. Comfort Temp Company and Client agree that any dispute arising out of this Agreement shall be brought in the exclusive venue of Alachua County, Florida, before the court of appropriate jurisdiction. If any part of this Agreement is determined to be invalid, it shall not validate the entirety of the Agreement, but shall be severable.
10. All invoices are due Net forty five (45) and incorporate these Terms and Conditions. Any invoice remaining unpaid after this will accrue interest at the rate of 18% per annum, or the maximum allowable interest rate under law, whichever is greater. In the event collection efforts are required to secure payment of any invoice, Comfort Temp Company is entitled to recover all such collection costs, including court costs and a reasonable attorney's fee and paralegal fee through trial and any appeals. Client acknowledges that, in addition to any other remedies at law or in equity, Comfort Temp Company may recover any unpaid materials or work from Client by an action for replevin and that Comfort Temp Company is entitled to record and enforce its rights a lien or pursuant to Fla. Stat. 761.001.

**TRANE®**Trane U.S. Inc.
PO Box 4419
Bridgeton, MO 63044
United States**Inv** Item 9.Invoice Number **69347334**

For questions please contact:

Tel: 800-241-8507
Email: TIFFANY.MARTIN@tranetechnologies.com**Remit Payment To**Trane U.S. Inc.
PO Box 403271
Atlanta, GA 30384-3271

Invoice Date	12-JUN-2025
Customer No.	90506
Reference No.	1286207733
Internal Account	1670711
Payment Terms	1% 15 PROX 20
Payment Due Date	20-Jul-2025
Discount Date	27-Jun-2025

Customer Tax ID	593374032
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Inco Terms	CPT
Supply Location	EXPRESS PLANT CI
Shipping Method	BEST WAY-STANDARD-TL-Groun
Tracking No.	1286207733
Freight Terms	Prepay & Add
Bill of Lading	T001242247

Bill ToARMSTRONG AIR & HEATING
671 BUSINESS PARK BLVD
WINTER GARDEN, FL 34787
UNITED STATES**Sold To**ARMSTRONG AIR CONDITION & HEAT
ARMSTRONG AIR & HEATING
671 BUSINESS PARK BLVD
WINTER GARDEN, FL 34787
UNITED STATES**Ship To**YMCA GAINESVILLE
5201 NW 34TH BLVD
GAINESVILLE, FL 32605
UNITED STATES<https://www.tranetechnologies.com/customer>**CERTifyTax** - for submittal of tax exemption certificates.**iReceivables** - access invoice copies, account balances & make payments.

-1

Tax/GST ID: 25-0900465	State Tax: 657.84 6.0000%	County Tax: 77.28 1.5000%	City Tax: 0.00 0.0000%	District Tax: 0.00 0.0000%
PST/QST ID:	FL	ALACHUA		

Currency	Subtotal	Special Charges	Tax	Freight	Total
USD	10812.00	0.00	735.12	151.96	11699.08

Special Instructions

Sales Order		Order Date	Ship Date	Purchase Order			
79274847		06-JUN-2025	12-JUN-2025	53906			
Line	Item	Description ECCN No	Quantity	UOM	Unit Price	Extended Price	
1	TWA18043DACE02Q*	TWA18043DAC**BS000000000000000000000000 Serial# 25033764TA US.EAR99	1	EA	10,812.00	10,812.00	

Total Invoice w/tax = \$19,951.16TERMS AND CONDITIONS: Customer agrees that all purchases are subject to terms and conditions appearing on face and at www.trane.com/tc/trs

**TRANE®**Trane U.S. Inc.
PO Box 4419
Bridgeton, MO 63044
United States**Inv** Item 9.Invoice Number **69368520**

For questions please contact:

Tel: 800-241-8507
Email: TIFFANY.MARTIN@tranetechnologies.com**Remit Payment To**Trane U.S. Inc.
PO Box 403271
Atlanta, GA 30384-3271

Invoice Date	23-JUN-2025
Customer No.	90506
Reference No.	1287234663
Internal Account	1670711
Payment Terms	1% 15 PROX 20
Payment Due Date	20-Jul-2025
Discount Date	08-Jul-2025

Customer Tax ID	593374032
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Inco Terms	CPT
Supply Location	JACKSONVILLE
Shipping Method	BEST WAY-STANDARD-TL-Groun
Tracking No.	1140005
Freight Terms	Prepay & Add
Bill of Lading	T001318956

Bill ToARMSTRONG AIR & HEATING
671 BUSINESS PARK BLVD
WINTER GARDEN, FL 34787
UNITED STATES**Sold To**ARMSTRONG AIR CONDITION & HEAT
ARMSTRONG AIR & HEATING
671 BUSINESS PARK BLVD
WINTER GARDEN, FL 34787
UNITED STATES**Ship To**ARMSTRONG AIR CONDITION AND HE
5201 NW 34TH BLVD
GAINESVILLE, FL 32605
UNITED STATES<https://www.tranetechnologies.com/customer>**CERTifyTax** - for submittal of tax exemption certificates.**iReceivables** - access invoice copies, account balances & make payments.

-1

Tax/GST ID: 25-0900465	State Tax: 19.18 6.0000%	County Tax: 4.79 1.5000%	City Tax: 0.00 0.0000%	District Tax: 0.00 0.0000%
PST/QST ID:	FL	ALACHUA		

Currency	Subtotal	Special Charges	Tax	Freight	Total
USD	189.63	0.00	23.97	129.92	343.52

Special Instructions

Sales Order		Order Date	Ship Date	Purchase Order		
79385984		23-JUN-2025	23-JUN-2025	53908		
Line	Item	Description ECCN No	Quantity	UOM	Unit Price	Extended Price
1	TCONT303AS42DA	THERMOSTAT; PROGRAMMABLE 7-DAY 4 HEAT/2 COOL TRANE COMFORT CONTROL, WITH HUMIDITY SENSOR AND TOUCH SCREEN US.EAR99 1.4	1	EA	189.63	189.63

TERMS AND CONDITIONS: Customer agrees that all purchases are subject to terms and conditions appearing on face and at www.trane.com/tc/trs**TRANE**
TECHNOLOGIES

**TRANE®**Trane U.S. Inc.
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United States**Inv** Item 9.Invoice Number **69369684**

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Email: TIFFANY.MARTIN@tranetechnologies.com**Remit Payment To**Trane U.S. Inc.
PO Box 403271
Atlanta, GA 30384-3271

Invoice Date	23-JUN-2025
Customer No.	90506
Reference No.	1287234587
Internal Account	1670711
Payment Terms	1% 15 PROX 20
Payment Due Date	20-Jul-2025
Discount Date	08-Jul-2025

Customer Tax ID	593374032
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Inco Terms	CPT
Supply Location	EXPRESS PLANT CI
Shipping Method	BEST WAY-STANDARD-TL-Groun
Tracking No.	454212715778
Freight Terms	Prepay & Add
Bill of Lading	T001320065

Bill ToARMSTRONG AIR & HEATING
671 BUSINESS PARK BLVD
WINTER GARDEN, FL 34787
UNITED STATES**Sold To**ARMSTRONG AIR CONDITION & HEAT
ARMSTRONG AIR & HEATING
671 BUSINESS PARK BLVD
WINTER GARDEN, FL 34787
UNITED STATES**Ship To**ARMSTRONG AIR CONDITION AND HE
5201 NW 34TH BLVD
GAINESVILLE, FL 32605
UNITED STATES<https://www.tranetechnologies.com/customer>**CERTifyTax** - for submittal of tax exemption certificates.**iReceivables** - access invoice copies, account balances & make payments.

-1

Tax/GST ID: 25-0900465	State Tax: 18.66 6.0000%	County Tax: 4.67 1.5000%	City Tax: 0.00 0.0000%	District Tax: 0.00 0.0000%
PST/QST ID:	FL	ALACHUA		

Currency	Subtotal	Special Charges	Tax	Freight	Total
USD	311.00	0.00	23.33	0.00	334.33

Special Instructions

Sales Order		Order Date	Ship Date	Purchase Order			
79385984		23-JUN-2025	23-JUN-2025	53908			
Line	Item	Description ECCN No	Quantity	UOM	Unit Price	Extended Price	
1	BAYDRKT009B	KIT; TWE150/180 DRIP PANEL KIT US.EAR99 13.83	1	EA	311.00	311.00	

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PO Box 4419
Bridgeton, MO 63044
United States**Inv** Item 9.Invoice Number **69375926**

For questions please contact:

Tel: 800-241-8507
Email: TIFFANY.MARTIN@tranetechnologies.com**Remit Payment To**Trane U.S. Inc.
PO Box 403271
Atlanta, GA 30384-3271

Invoice Date	25-JUN-2025
Customer No.	90506
Reference No.	1287389133
Internal Account	1670711
Payment Terms	1% 15 PROX 20
Payment Due Date	20-Jul-2025
Discount Date	10-Jul-2025

Customer Tax ID	593374032
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Inco Terms	CPT
Supply Location	WACO DISTRIBUTIO
Shipping Method	BEST WAY-STANDARD-TL-Groun
Tracking No.	
Freight Terms	Prepay & Add
Bill of Lading	T001329533

Bill ToARMSTRONG AIR & HEATING
671 BUSINESS PARK BLVD
WINTER GARDEN, FL 34787
UNITED STATES**Sold To**ARMSTRONG AIR CONDITION & HEAT
ARMSTRONG AIR & HEATING
671 BUSINESS PARK BLVD
WINTER GARDEN, FL 34787
UNITED STATES**Ship To**ARMSTRONG AIR CONDITION AND HE
5201 NW 34TH BLVD
GAINESVILLE, FL 32605
UNITED STATES<https://www.tranetechnologies.com/customer>**CERTifyTax** - for submittal of tax exemption certificates.**iReceivables** - access invoice copies, account balances & make payments.

-1

Tax/GST ID: 25-0900465	State Tax: 415.65 6.0000%	County Tax: 79.87 1.5000%	City Tax: 0.00 0.0000%	District Tax: 0.00 0.0000%
PST/QST ID:	FL	ALACHUA		

Currency	Subtotal	Special Charges	Tax	Freight	Total
USD	6603.00	0.00	495.52	324.58	7423.10

Special Instructions

Sales Order		Order Date	Ship Date	Purchase Order			
79385984		23-JUN-2025	25-JUN-2025	53908			
Line	Item	Description ECCN No	Quantity	UOM	Unit Price	Extended Price	
1	TWE18043BACP01L*	TWE18043BAC**BC000000000000000000000000 Serial# 25251479WA US.EAR99 0	1	EA	6,603.00	6,603.00	

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**TRANE®**Trane U.S. Inc.
PO Box 4419
Bridgeton, MO 63044
United States**Inv** Item 9.Invoice Number **69394951**

For questions please contact:

Tel: 800-241-8507
Email: TIFFANY.MARTIN@tranetechnologies.com**Remit Payment To**Trane U.S. Inc.
PO Box 403271
Atlanta, GA 30384-3271

Invoice Date	02-JUL-2025
Customer No.	90506
Reference No.	1288052192
Internal Account	1670711
Payment Terms	1% 15 PROX 20
Payment Due Date	20-Aug-2025
Discount Date	17-Jul-2025

Customer Tax ID	593374032
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Inco Terms	CPT
Supply Location	WACO DISTRIBUTIO
Shipping Method	BEST WAY-STANDARD-TL-Groun
Tracking No.	457596134505
Freight Terms	Prepay & Add
Bill of Lading	T001384983

Bill ToARMSTRONG AIR & HEATING
671 BUSINESS PARK BLVD
WINTER GARDEN, FL 34787
UNITED STATES**Sold To**ARMSTRONG AIR CONDITION & HEAT
ARMSTRONG AIR & HEATING
671 BUSINESS PARK BLVD
WINTER GARDEN, FL 34787
UNITED STATES**Ship To**ARMSTRONG AIR CONDITION AND HE
5201 NW 34TH BLVD
GAINESVILLE, FL 32605
UNITED STATES<https://www.tranetechnologies.com/customer>**CERTifyTax** - for submittal of tax exemption certificates.**iReceivables** - access invoice copies, account balances & make payments.

-1

Tax/GST ID: 25-0900465	State Tax: 12.90 6.0000%	County Tax: 3.23 1.5000%	City Tax: 0.00 0.0000%	District Tax: 0.00 0.0000%
PST/QST ID:	FL	ALACHUA		

Currency	Subtotal	Special Charges	Tax	Freight	Total
USD	215.00	0.00	16.13	0.00	231.13

Special Instructions

Sales Order		Order Date	Ship Date	Purchase Order			
79385984		23-JUN-2025	02-JUL-2025	53908			
Line	Item	Description ECCN No	Quantity	UOM	Unit Price	Extended Price	
1	BAYMODU001A	ACCESSORY; SYMBIO OPTIONS MODULE US.EAR99 1.38	1	EA	215.00	215.00	

TERMS AND CONDITIONS: Customer agrees that all purchases are subject to terms and conditions appearing on face and at www.trane.com/tc/trs

From: [Marsha Kiner](#)
To: [Demetrica Tyson](#)
Subject: RE: Form submission from: Emergent Needs Fund Application
Date: Friday, August 1, 2025 3:51:55 PM
Attachments: [image017.png](#)
[image018.png](#)
[image019.png](#)
[image020.png](#)
[image021.png](#)
[image022.png](#)
[image023.png](#)
[image024.png](#)
[image025.png](#)
[image026.png](#)
[image027.png](#)
[image028.png](#)
[image029.png](#)
[image030.png](#)
[image001.png](#)

Demetrica,

The North Central Florida Community Center Application for Emergent Needs is approved.

Marsha



Marsha Kiner, MS, CAE

Executive Director

Children's Trust of Alachua County

Office: (352) 374-1830

4010 NW 25th Place

Gainesville, FL 32606

ChildrensTrustOfAlachuaCounty.us



From: Demetrica Tyson <dtyson@childrenstrustofalachuacounty.us>
Sent: Thursday, July 24, 2025 2:48 PM
To: Marsha Kiner <mkiner@childrenstrustofalachuacounty.us>
Subject: RE: Form submission from: Emergent Needs Fund Application

Did this receive final approval? The name change has processed in Sunbiz NORTH CENTRAL FLORIDA COMMUNITY CENTER, INC (no I did not make a typo error).

Demetrica Tyson

Data Support Coordinator

Direct: (352) 374-1833

Cell: (352) 727-2292

Fax: (352) 374-1831



Submitted values are:

Organization Name North Central Florida YMCA

Email Address j.rollins@ncfymca.org

Address 5201 NW 34th Blvd, Gainesville, FL 32605

Phone Number 3523749622

Which Children's Trust Goal or Strategy does your program address? 1. Children and youth are healthy and have nurturing caregivers and relationships. 2. Children and youth can learn what they need to be successful. 3. Children and youth live in a safe community. 3-Children and youth live in a safe community.

Are you a current Children's Trust provider? Yes or No Yes

If not, have you ever received funding from the Trust? 2024

Name of the program you received funding for previously. Summer Camp and Level Up Enrichment Night

Have you applied for Emergent Needs Funds before? Yes or No Yes

If you answered yes above please enter date. Mon, 06/10/2024

Is your business currently registered with the Philanthropy Hub? Yes or No Yes

Are you qualified to conduct business in the State of Florida? Yes or No Please attach your Sunbiz. Yes

Describe your program including how your services impact the lives of the Children of Alachua County.

Youth Development is one of three YMCA areas of focus. We nurture the potential of youth and teens through summer camp and enrichment programs, safety around water, and by hosting literacy events,

We also collaborate with other youth-serving organizations such as I9 sports, IGB, Hands-on-Gainesville, MOTIV8U and others to provide space for them to serve youth and teens.

Please Specify your need in as much detail as possible. Include the dollar amount of your request. Explain how your request is an emergent need.

We had one of our AC units to go completely out due to its age. This particular unit covered seven areas/spaces in our building, including our Youth & Teen Enrichment Center.

What dollar amount are you requesting? \$20,000

What steps have you taken to resolve the need on your own?

We contacted five HVAC companies and received quotes to replace the unit from two companies. We purchased portable AC and window units. We reached out to a company related to replacing the window that will allow us to add more window units in each individual space/room.

How has the emergent need impacted your service delivery? We are unable to utilize

the spaces for summer camp activities.

Please provide your organization's most recent audited Financial Statements if applicable. [ymca 2022 - audit financial statements.pdf](#)

Please provide your organization's most recent financial statement to your Board of Directors. [public - form 990 ymca 2022 - public inspection.pdf](#)

Please provide your annual report if applicable. [2025 sunbiz - annual report.pdf](#)

Please provide your organization's current budget. [revised 2024 budget formatted.pdf](#)

Please upload your Sunbiz. [ncf ymca 2025 sunbiz report.pdf](#)

Name of the submitter John S Rollins

Signature John S Rollins

The results of this submission may be viewed at:

<https://www.childrenstrustofalachuacounty.us/node/6377/submission/1143>

--

John S. Rollins

Interim Operations Director

North Central Florida YMCA

5201 NW 34th Blvd, Gainesville, FL 32605

P 352.374.9622 F 352.372.5247

E j.rollins@ncfymca.org W www.ncfymca.org

File Attachments for Item:

10. 9.8.2025 Executive Director's Report



EXECUTIVE DIRECTOR REPORT

August 1, 2025 - August 31, 2025

SUMMARY

1. Strategic Planning Timeline
2. Policy Updates - Personnel & Board
3. Funding Request Update - SPARC352

MEETINGS AND EVENTS FOR PLANNING, COORDINATION, AND COMMUNITY ENGAGEMENT		
DATE	MEETING / EVENT	SUMMARY
August 2, 2025	Concerned Citizens of Newberry Back to School Event	E. McCauley attended and shared resources at the CTAC sponsored event.
August 2, 2025	SWAG Family Resource Center Back to School Event	Back to school event attended by K. Goldwire. Program resources and marketing material shared.
August 5, 2025	Alachua Chamber Luncheon: Dr. Tyran Butler, Lastinger Center	E. McCauley attended.
August 5, 2025	Food4FKids	K. Goldwire met with Margot DeConna to discuss the organization's financial needs in preparation for taking on an additional 13 schools in Alachua County.
August 5, 2025	City of High Springs National Night Out	E. McCauley and K. Goldwire attended and shared resources at this CTAC sponsored event.
August 6, 2025	Gainesville Fire Rescue Back to School Safe Driving Awareness Campaign	E. McCauley joined GFR with signage outside Littlewood Elementary School.
August 6, 2025	Pace Center for Girls Alachua	K. Goldwire attended their graduation for middle and high school program participants.
August 7, 2025	TeensWork Alachua End of Summer Celebration	CTAC Staff attended.
August 8, 2025	Littlewood Elementary School Ribbon Cutting Ceremony	E. McCauley attended.
August 9, 2025	Willie Mae Stokes Community Back to School Bash	CTAC Staff attended.

August 11, 2025	TeensWork Alachua Meeting with Goodwill	ED Kiner, K. Goldwire, B. James, and E. McCauley met with Goodwill to discuss the Fall leadership program planning.
August 12, 2025	Reach Out and Read Meeting	ED Kiner and K. Goldwire met with Reach Out and Read representatives to review the locations in existence in the county, opportunities to partner, and program costs.
August 12, 2025	5th Avenue Neighborhood Association	ED Kiner attended the monthly meeting.
August 14, 2025	Partnership opportunity meeting with Lena McNeer and team at ACPL headquarters	E. McCauley attended.
August 14, 2025	Housing for Children Meeting	ED Kiner and K. Goldwire attended to discuss housing needs and initiatives for youth and children.
August 14, 2025	Dance Alive Meeting	CTAC staff met with Dance Alive staff to discuss the summer camp program planning.
August 14, 2025	Women's Forum Meeting	ED Kiner attended the meeting at the Center for Performing Arts.
August 15, 2025	Tour of ELITE Training Program with Cornelius Dunmore, Gainesville Housing Authority	E. McCauley attended.
August 16, 2025	Shekinah Family Glory Worship Center Back to School Event	E. McCauley shared resources and attended this sponsored event.
August 18, 2025	Lights on Afterschool Meeting with Dr. Corey Cheval at Gainesville Circus Center	ED M. Kiner, K. Goldwire, and E. McCauley attended
August 19, 2025	Community Event at Johnson Chapel	ED Kiner spoke at the event providing an overview on the Trust programming, funding, and future opportunities.
August 20, 2025	Alachua Opioid Task Force Meeting	Attended by K. Goldwire

August 20, 2025	Leazon Technology Institute (LTI) Robotics Meeting	ED Kiner and K. Goldwire met with Laron Barber to discuss LTI and future opportunities for funding.
August 21, 2025	Krizner Group Annual Supervisor Training & Employment Audit	CTAC supervisors attended supervisory training. ED Kiner and HR consultant also met with Krizner staff for the annual employment policies audit.
August 22, 2025	Safety Net Coalition Meeting	E. McCauley attended
August 22, 2025	Woodland Park Phase II Groundbreaking by the Gainesville Housing Authority	ED Kiner attended the event.
August 22, 2025	Literacy Collaborative Meeting	CTAC, Center for Nonprofit Excellence, United Way, and ACPS met to discuss next steps in literacy planning.
August 23, 2025	Senior Spotlight Resource Fair	E. McCauley attended and shared resources.
August 25, 2025	ELC Public Records Training for Board Members	Kiner attended the training.
August 25, 2025	SPARC352 Meeting	Kiner & K. Goldwire met with Osubi Craig to discuss funding opportunities and programming options.
August 27, 2025	Executive Connect Meeting	Kiner attended the meeting.
August 28, 2025	Dance Alive! Groundbreaking	E. McCauley attended.
August 28, 2025	Shoppes at Thornebrook Tailgate Party	E. McCauley attended and shared resources.
August 28, 2025	Community Conversation on Childcare Planning Meeting	AC staff met with the Gainesville Chamber and BLI staff to continue planning for the October event.

PROGRAMS CALENDAR

July	
July 1, 2025	AMI Contract Updates and ED Transition Plan
July 1, 2025	Summer Camp Site Visit: Camp Makerie
July 1, 2025	Summer Camp Site Visit: Just for Us
July 1, 2025	Protective Factors Training - Day 1
July 2, 2025	Summer Camp Site Visit: IGB
July 2, 2025	Summer Camp Site Visit: I AM STEM
July 2, 2025	Early Childhood Discussion with Dr. Knopf
July 2, 2025	Breastfriends and Doula Initiative
July 3, 2025	Protective Factors Training - Day 2
July 7, 2025	Summer Camp Site Visit: Limitless Adventures
July 8, 2025	Summer Camp Site Visit: Star Center
July 8, 2025	Summer Camp Site Visit: Gainesville Circus Center
July 8, 2025	Summer Camp Site Visit: Girls Place
July 8, 2025	Wellness and Health Care Navigation - New staff on-boarding, performance and data review
July 8, 2025	Site Visit: One Community Family Resource Center
July 8-10, 2025	FGLR Leadership Symposium and Literacy Resource Expo
July 9, 2025	Summer Camp Site Visit: Concrete Rose Foundation
July 9, 2025	Summer Camp Site Visit: UF CROP
July 9, 2025	TeensWork Alachua - Performance and Data Check-in
July 10, 2025	FACCT Affinity Group Meeting: Research and Evaluation
July 10, 2025	Meeting and Technical Assistance with Ron Fairchild
July 10, 2025	BLI Master Class Recruitment Event

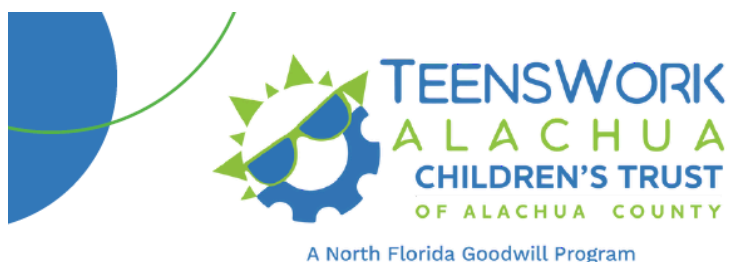
July 10, 2025	Freedom School Hawthorne Site Visit
July 10, 2025	Programs' Team Meeting
July 11, 2025	Maternal Health Conference Planning Meeting
July 11, 2025	Meeting with web author to add performance measures to SAMIS
July 11, 2025	DFI FY26 CTAC Budget/HCA Discussion
July 14, 2025	Doulio Monthly Meeting
July 15, 2025	Freedom School Gainesville Site Visit
July 15, 2025	SAMIS S3 User Collaborative Meeting
July 15-16, 2025	Early Learning Roadmap Advisory Board Retreat Tampa, FL
July 16, 2025	Summer Camp Site Visit: Boys & Girls Club - Woodland Park
July 16-18, 2025	Early Learning One Goal Summer State Conference
July 16, 2025	Summer Camp Site Visit: Boys & Girls Club - Northwest
July 16, 2025	FACCT IT Affinity Group
July 17, 2025	CTAC Board Retreat
July 21, 2025	FGLR Leadership Symposium and Literacy Resource Expo with Alachua County Attendees
July 21, 2025	Meeting with Rob Kelly with Read USA Inc.
July 22, 2025	Summer Camp Site Visit: Hagios Early Learning Center
July 22, 2025	Summer Camp Site Visit: UF Veterinary Medicine
July 23, 2025	Summer Camp Site Visit: Traveling Art Camp: Meizon site
July 23, 2025	Summer Camp Site Visit: Williams Temple Church of God
July 23, 2025	Alachua County Grade Level Reading Advisory Board Meeting
July 23, 2025	The IDEAL Response to Correcting Behaviors training for CTAC funded providers
July 24, 2025	Programs' Team Meeting
July 24, 2025	Head Start Summer Bridge Site Visit Martin Rochelle

July 24, 2025	Head Start Summer Bridge ECS4Kids Gainesville Site Visit
July 28, 2025	SPARC352 Follow-Up Meeting
July 29, 2025	Afterschool Provider Convening
July 29, 2025	Alachua County Literacy Townhall Meeting #4
July 30, 2025	GHA Strategic Planning Stakeholder Roundtable
July 30, 2025	Site Visit: Micanopy Family Resource Center
July 30, 2025	Alachua and Suncoast CGLR Discussion
July 30, 2025	TeensWork Alachua - Performance and Data Check-in
July 31, 2025	FLGR BookSmart Ambassadors Meeting
July 31, 2025	Community Conversation on Childcare Planning Meeting #2
July 31, 2025	Healthy Start of North Central Florida HomeVisiting Advisory Group Meeting
August	
August 1, 2025	FY 26 BLI Scope and Budget Review
August 1, 2025	FY 26 Doulio Inc. Scope and Budget Review
August 1, 2025	Community Literacy Collaborative Discussion
August 7, 2025	Programs' Team Meeting
August 11, 2025	TeensWork Alachua Fall Planning Meeting
August 12, 2025	Early Childhood Contracts Performance Measure and Data Reporting Planning Meeting
August 12, 2025	Reach Out and Read, Alachua County Data Meeting
August 13, 2025	Evaluation team meeting with Board member Labarta
August 14, 2025	ACCESS Task Force Meeting
August 15, 2025	FY 25 UF Maternal Health/ACCESS Clinic Contract Discussion
August 16, 2025	Flourish Alachua Infant and Maternal Mental Health In person Training with Genesis Family Enrichment

August 18, 2025	Outpatient Breastfeeding Champions Class Day 1 of 2
August 18, 2025	North Central Florida Chapter of FLAEYC Meeting
August 18, 2025	SMG Budget Committee Meeting
August 18, 2025	FY26 Contract negotiation with All Well Health Enrichment
August 18, 2025	FY26 Contract negotiation with CE's Underground Kitchen
August 19, 2025	National Collaborative for Infant and Toddlers Steering Committee
August 19, 2025	SAMIS S3 Collaboration Meeting
August 19, 2025	FY26 Contract negotiation with Infinite Dream Builders
August 19, 2025	FY26 Contract negotiation with Craft Gemini
August 19, 2025	FY26 Contract negotiation with Music and Arts
August 19, 2025	FY26 Contract negotiation with Motiv8U
August 20, 2025	North Central FL Healthy Start FIMR Case Review Meeting
August 20, 2025	Alachua County Grade Level Reading Campaign Advisory Committee
August 20, 2025	FACCT IT Affinity Group
August 20, 2025	FY26 Contract negotiation with Cultural Arts Coalition
August 20, 2025	FY26 Contract negotiation with DJ Elo
August 20, 2025	FY26 Contract negotiation with Dream on Purpose
August 20, 2025	LIT Robotics Program Meeting
August 20, 2025	FY26 Contract negotiation with Santa Fe College Knowledge Program
August 21, 2025	Programs Team Meeting
August 21, 2025	FY26 Contract negotiation with Lee's Preschool
August 21, 2025	Early Education Systems Workgroup Recap Meeting
August 22, 2025	Alachua County Community Literacy Collaborative Planning Meeting
August 22, 2025	ACCESS Clinic Maternal Health Conference Planning Meeting

August 25, 2025	Outpatient Breastfeeding Champions Class Day 2 of 2
August 25, 2025	FY 26 CNE Scope and Budget Review
August 26, 2025	FY26 Contract negotiation with PEAK Literacy
August 26, 2025	2025 Florida Kindergarten Readiness Solution Summit
August 26, 2025	FY26 Contract negotiation with Gainesville Circus Center
August 26, 2025	FY26 Contract negotiation with Willie Mae Stokes Community Center
August 26, 2025	Community Literacy Collaborative on BOCC Agenda
August 27, 2025	FY 26 ECS4 Kids Contract Review
August 27, 2025	FY 26 Doulio Inc. Contract Review
August 28, 2025	CHildren's Week Pre Planning with ELC
August 28, 2025	Community Conversation on Child Care Planning Meeting

INITIATIVES



FALL LEADERSHIP & CIVIC ENGAGEMENT PROGRAM

WHAT TO EXPECT:

- Weekly in-person workshops with local leaders
- Financial literacy & job readiness training
- 1:1 coaching with a dedicated job coach
- Plan and complete a civic engagement project
- Build leadership skills and confidence
- Earn \$14/hour

SCHEDULE:

- October 1 - December 14, 2025
- Tuesdays, Wednesdays & Thursdays
4:30 - 7:30 PM
- 3520 SW 34th Street + Community Sites
- Occasional weekends
- Interns commit to 10 hours per week

ELIGIBILITY:

- Ages 14-18
- Enrolled in an Alachua County school
- Resident of Alachua County
- Has not previously participated in TWA



CHILDREN'S TRUST
OF ALACHUA COUNTY



GOODWILL
INDUSTRIES OF NORTH FLORIDA



Community Capacity Conference

Fundraising: Raise More & Be Sustainable

with expert Alyce Lee Stansbury



Friday August 29th
9a.m.-2:30p.m.

UF IFAS Extension
Complex
22712 W Newberry Road
Newberry, FL 32669



Join The Center for Nonprofit Excellence and the Stansbury Consulting for a fundraising conference, lunch included!

Agenda:

Morning and Afternoon Keynotes: Alyce Lee Stansbury
Advanced Development breakout with Alyce Lee (Development staff with 3+ yrs)
Beginner Development breakout with John Thomas, Interim CEO Grace
Marketplace
Event Planning 101 breakout with Merge Events
Tabling from Local Consultants

Lunch Presentation from the North Central Florida Community Center

Members: \$15
Nonmembers: \$75
Bring your whole team!



Thank you to the
CTAC for their
support!

Register at:
www.cnencf.org/events

PLANNING, RESEARCH, AND EVALUATION

Preparation for FY26

- Review of FY25 program data. Met internally and with providers to review progress, impact, and data reporting process. Data reviews informed co-development of FY26 performance targets with providers. Provider meetings included:
 - 3DE by Junior Achievement
 - Wellness and Health Navigation
 - AMI Kids
 - Enrichment Program
 - Partnership for Strong Families
 - Doulio (BEAM Birth Network)
 - Head Start Summer Bridge
 - Dolly Parton Imagination Library
 - Akwaaba Freedom Schools
 - TeensWork Alachua

- Participated in FY26 contract negotiation meetings with the following providers:
 - Enrichment
 - All Well Health Navigation
 - Infinite Dream Builders
 - Crafty Gemini
 - CE's Underground Kitchen
 - Cultural Arts Coalition
 - DJ Elo- Let's DJ
 - Dream on Purpose
 - Lee's Preschool
 - Music and Arts Program
 - Motiv8U
 - Santa Fe College- College Knowledge Program
 - PEAK Literacy
 - Gainesville Circus Center
 - Willie Mae Stokes Community Center - Family Resource Center
 - Willie Mae Stoke Community Center - Afterschool Program
 - Wellness and Health Navigation

Summer Camps

- Developed Literacy Program Reflection for camp leaders who incorporated literacy skill building into summer programming. Insights will help us better understand what literacy programming looked like in CTAC camps this summer, potential outcomes for students, and what practices can be continued or expanded in the future to further support campers' literacy skill development.
- Provided support and technical assistance to providers in completing data entry, including end of camp parent and staff survey responses.
- Reached out to parents of summer campers to encourage CTAC survey completion.

CTAC Impact

- Met with Board member Labarta to discuss development of performance targets and communicating program impact.
- Developed an Impact Tracker to bring together and summarize the key data results and findings of CTAC funded programs on Alachua County children and families for easy access to develop communications products to share with the community.
- A data sharing agreement between CTAC and the School Board of Alachua County was fully executed on 8/4/2025.
- Collaborating with the Center for Non-Profit Excellence to identify and/or develop a tool to learn more about organizational capacity of our providers and whether our efforts/investments are helping to strengthen them.

Workshops and Trainings

- Participated in FL Grade Level Reading Campaign monthly meeting
- Participated in SAMIS S3 Collaboration meeting
- Participated in Kindergarten Readiness Summit, hosted by Florida Chamber of Commerce
- Participated in Alachua County Literacy Townhall planning meeting

FINANCE AND ADMINISTRATION

July 2025 Bank Activity Report

July 2025 Programmatic Awards and Expenditures Report

July 2025 Budget Report

FY26 Budget and TRIM

COMMUNICATIONS

Social Media - Key Points

- Gained **17** net followers on Facebook and **21** followers on Instagram.
- We amassed **9.6K** views on Facebook and **5.4K** views on Instagram in the **past 30 days**.
- The most viewed content on our Facebook were:
 - Our post about our Back-to-School Giveaway (**1.62K views**)
 - Our post about the TeensWork Alachua end-of-year celebration (**1.08K views**)
- The most viewed content on our Instagram were:
 - Our post sharing the Help Me Grow Alachua Books, Balls & Books event (**427 views**)
 - Our post about the Children's Trust tabling at the Disability Awareness Expo (**384 views**)

In The News

- [Children's Trust hears update on Community Literacy Collaborative Plan](#)
- [United Way monitors ALICE households—with 34% of Florida qualifying](#)

UNPLANNED FUNDING REQUEST UPDATES

<u>Date of Request</u>	June 9, 2025
<u>Requesting Organization</u>	SPARC352
<u>Description</u>	<p>The Center for Arts, Migration, and Entrepreneurship seeks \$221,527.80 in programmatic bridge funding support from the Children’s Trust of Alachua County to expand the reach and deepen the impacts of SPARC352 by offering innovative arts and culture programming for youth in Gainesville and across Alachua County.</p> <ol style="list-style-type: none"> 1. Culturally Responsive Arts and Innovation STEAM Enrichment for Youth 2. Training and Mentorship for Youth and Artists 3. Sharing the SPARC Community Arts <p>Engagement Model Timeline of Major Activities (2025–2027)</p>
<u>Disposition</u>	<p>Staff determined the proposal aligns with enrichment programming. SPARC352 was advised to apply for enrichment funding when the RFP opens in spring 2026. Staff also shared information on Innovation Grants for a possible pilot program and discussed a youth development funding opportunity. A follow-up meeting is scheduled for September.</p>

BOARD MOTIONS AND REQUESTS

DATE	MOTION / REQUEST	STATUS
3.25.2024	Vice Chair Twombly suggested a presentation by a Medicaid outreach provider to discuss the full range of Medicaid's services. ED Kiner suggested this be incorporated into staff's professional development and into the training offered to providers.	Completed 8/18/2025
8.12.2024	Member Chance mentioned that programmatic dashboards showing awarded amounts and actual invoiced/funded amounts for each program area would be helpful and useful for staff to create or distribute.	Draft in progress
9.9.2024	Chair Pinkoson requested to have a discussion for future RFPs about the maximum amount of funding a provider can request of the total allocation.	In progress
11.4.2024	The Board discussed the need for affordable housing for families with children, with a focus on those living in cars or motels. Member Hardt suggested contacting Anne Ray from the Shimberg Center to give a presentation on local issues and potential solutions.	Scheduling in progress
11.4.2024	The Board requested a joint meeting with the Alachua County Library Board.	In progress
2.10.2025	Member Hardt requested the Board invite Theresa Beachy to discuss affordable housing, ALICE report, and the work she's doing with the chamber. She would also like to discuss housing challenges in Gainesville, particularly among our "heroes" - teachers, law enforcement, fire rescue, and nurses.	Scheduling In progress
3.10.2025	Member Chance suggested checking with other CSC's and considering listing funded organizations under priorities on the website for accountability.	In progress
3.10.2025	Dr. Labarta requested a follow-up to the community needs listing.	In progress
4.7.2025	Member Chance requested more information about national and state campaigns for grade-level reading that have/are successful in increasing 3rd grade reading scores. (Backbone organizations and their models).	In progress
4.7.2025	Member Chance expressed interest in learning whether other Trusts prioritize zip codes with identified gaps in funding decisions (FL Chamber Gap Map)	In progress

8.11.2025	Member Certain requested the updated gun crime statistics through the end of summer from the City of Gainesville.	In progress
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SUCCESS STORIES

Junior Achievement 3DE Program at Eastside High School: Delta Airlines Case Study

During the 2024-25 school year, all of Eastside High School's 236 incoming freshmen participated in the Junior Achievement 3DE Program. The 3DE program integrates business connectivity into the high school curriculum to create relevant, experiential and authentic learning experiences.

For their final business case study challenge of the school year, the top 4 East Side 3DE teams showcased their creativity and innovation to help Delta Airlines develop strategies to improve the gate experience prior to boarding. Students spent 6 weeks conducting research and analysis and collaborating to develop recommendations. Student Teams prepared and delivered 3-5-minute presentations that outlined innovative ways to improve the boarding area for passengers during the COVID-19 pandemic.

Students, launch teachers, admin, and even the IT department were all called in over the last week to make the event work this last Thursday from 9:30-11:30am. The panel of judges from Delta deliberated for over twenty minutes to choose a winner. This culminating event was a proud moment for all and a great way to conclude the first year of the 3DE program at Eastside.



File Attachments for Item:

11. Strategic Planning Timeline

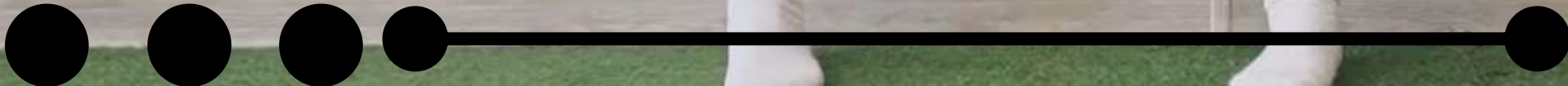


CHILDREN'S TRUST
OF ALACHUA COUNTY

Children's Trust of Alachua County

Strategic Plan Next Steps

Item 11.





NEXT STEPS



1. **Internal Planning Session – September 18, 2025**
2. **2nd Internal Planning Session - October 20, 2025**
3. **Board Workshop – November 10, 2025**
4. **3rd Internal Planning Session – December 10, 2025**
5. **2nd Board Workshop to Finalize Draft Plan – January 22 or January 26, 2026**
6. **Final Plan for Board Approval – February 2026**

File Attachments for Item:

12. Resolution No. 2025-08 Adoption of Changes to the Employee Handbook

**Item:**

Resolution No. 2025-08 Adoption of Changes to the Employee Handbook

Requested Action:

The Board is asked to approve this Resolution.

Background:

Resolution 2025-08 updates the Employee Handbook as follows:

- Adoption of Section 2.95 Employee Performance and Evaluation, which formalizes performance expectations, evaluation processes, and professional development resources to ensure clarity and accountability for all employees.
- Deletion of Section 4.15 "Floating Holidays" to reduce redundancy, as its contents are already addressed under Section 8.60 "Holidays"
- Amendment of Section 8.60 "Holidays" to clarify explicitly that floating holidays apply to eligible employees only, aligning with organizational intent and policy application
- Amendment of Section 4.60 "Family and Medical Leave Act (FMLA)" to ensure compliance with federal guidance and to clarify the organization's policy regarding reimbursement for employer-paid health insurance during unpaid leave.
- Amendment of Section 7.10 "Diversity, Equity and Inclusion" to strengthen the Trust's DE&I policy by aligning it with current federal and state guidelines and reinforcing its commitment to merit-based employment practices while promoting an inclusive culture.

Attachments

Resolution 2025-08

Programmatic Impact:

N/A

Fiscal Impact:

N/A

Recommendation:

Staff recommends approval

CHILDREN’S TRUST OF ALACHUA COUNTY

RESOLUTION 2025-08

ADOPTION OF CHANGES TO THE EMPLOYEE HANDBOOK

WHEREAS, the Children’s Trust of Alachua County Adopted an Employee Handbook through Resolution 2020-08; and

WHEREAS, the Children’s Trust of Alachua County desires to make changes to the Employee Handbook;

NOW THEREFORE, be it ordained by the Board of the Children’s Trust of Alachua County, in the State of Florida, as follows:

SECTION 1: ADOPTION “2.95 Employee Performance and Evaluation” of the Children’s Trust of Alachua County Employee Handbook is hereby *adopted* as follows:

Rationale: This new section formalizes performance expectations, evaluation processes, and professional development resources to ensure clarity and accountability for all employees.

ADOPTION

2.95 Employee Performance and Evaluation

Purpose:

The Children's Trust is committed to fostering a high-performance culture that supports our mission and values. This Employee Performance Policy outlines expectations, performance evaluation procedures, and the steps for addressing performance concerns.

Scope:

This policy applies to all employees of The Children's Trust, including full-time, part-time, and temporary staff.

1. Performance Expectations:

All employees are expected to:

- Perform job responsibilities in alignment with their job descriptions.
- Demonstrate professionalism, accountability, and commitment to organizational goals.
- Meet performance standards set forth by their department and leadership.
- Exhibit teamwork, communication, and ethical behavior in the workplace.
- Follow organizational policies, procedures, and compliance regulations.

2. Performance Evaluation Process:

The Children's Trust conducts regular performance reviews to assess employee contributions and professional development needs.

- **Annual Performance Reviews:** Conducted at least once a year, focusing on accomplishments, areas for growth, and goal setting.
- **Mid-Year Check-Ins:** Informal meetings between employees and supervisors to discuss progress and address any challenges.
- **New Hire Evaluations:** Employees will receive a 90-day review to assess their initial performance and fit within the organization.
- **Ongoing Feedback:** Supervisors and employees are encouraged to engage in continuous feedback to ensure clear communication on expectations and progress.

3. Addressing Performance Concerns:

If an employee is not meeting performance expectations, the following steps may be taken:

- **Coaching & Feedback:** The supervisor will provide guidance, resources, and support to help improve performance.
- **Performance Improvement Plan (PIP):** If performance issues persist, a formal PIP may be implemented with clear objectives and timelines.
- **Corrective Action:** Continued underperformance may result in disciplinary action, up to and including termination.

Employees are encouraged to seek assistance from their supervisors and Human Resources for professional development and support to meet performance goals.

4. Professional Development:

The Children's Trust values continuous learning and provides opportunities for employees to enhance their skills through training, mentorship, and career development programs.

5. Policy Review & Amendments:

This policy will be reviewed periodically to ensure alignment with organizational goals and industry best practices. The Children's Trust reserves the right to update or modify this policy as needed.

For any questions regarding this policy, employees should contact the Human Resources Department.

SECTION 2: DELETION “4.15 Floating Holidays” of the Children’s Trust of Alachua County Employee Handbook is hereby *deleted* as follows:

Rationale: This policy is being removed to reduce redundancy, as its contents are already addressed under Section 8.60 “Holidays.”

Delete the following separate policy that is already addressed under 8.60 Holidays.

4.15 FLOATING HOLIDAYS

~~Every employee shall be issued two floating holidays each fiscal year. Floating holidays may not be used during the introductory period. Floating holidays are in addition to the recognized CTAC holidays in Section 8.60. The use of floating holidays is subject to the approval of your supervisor.~~

HISTORY

Adopted by Res. 2020-8 on 8/3/2020

SECTION 3: AMENDMENT “8.60 Holidays” of the Children’s Trust of Alachua County Employee Handbook is hereby amended as follows:

Rationale: The language is being clarified to explicitly state that floating holidays apply to eligible employees only, aligning with organizational intent and policy application.

Add minimum hours for floating holidays for eligible, part-time employees.

8.60 HOLIDAYS

All full-time employees will receive the following days off with pay, any time they fall on a regular workday, or, if the day falls on a weekend, the day the holiday is observed. The CTAC will publish an observed holiday calendar on or before January 1 of every year:

1. New Year's Day
2. Martin Luther King Jr. Day
3. Memorial Day
4. Juneteenth
5. Independence Day
6. Labor Day
7. Veterans Day
8. Thanksgiving Day (Thursday and Friday)
9. Christmas Eve
10. Christmas Day

~~In addition, each full time employee will be granted two floating holidays in order to accommodate holidays such as Kwanza, Chanukah, or other holidays not recognized on the calendar above.~~

HISTORY

Adopted by Res. 2020-8 on 8/3/2020

All full-time employees will receive the following days off with pay, any time they fall on a regular workday, or, if the day falls on a weekend, the day the holiday is observed. The CTAC will publish an observed holiday calendar on or before January 1 of every year:

1. New Year's Day
2. Martin Luther King Jr. Day
3. Memorial Day
4. Juneteenth
5. Independence Day
6. Labor Day
7. Veterans Day
8. Thanksgiving Day (Thursday and Friday)
9. Christmas Eve
10. Christmas Day

In addition, regular, part-time (non-temporary) employees working 20 or more hours per week will receive two floating holidays to accommodate holidays not recognized on the calendar above.

SECTION 4: AMENDMENT 4.60 “Family and Medical Leave Act (FMLA)” of the Children’s Trust of Alachua County Employee Handbook is hereby amended as follows:

Rationale: A sentence is being revised to ensure compliance with federal guidance and to clarify the organization's policy regarding reimbursement for employer-paid health insurance during unpaid leave.

Change section G, sentence 8 replaced “will” with “may”

~~G. Employee Status and Benefits During Leave. Children’s Trust of Alachua County will continue an employee's health benefits during the leave period at the same level and under the same conditions as if the employee was continuously at work. While on paid leave, the employer will continue to make payroll deductions to collect the employee's share of insurance premiums. While on unpaid leave, the employee must continue to make this payment, either in person or by mail. The payment must be received by Finance by the first day of each month. If the payment is more than 30 days late, the employee's health care coverage may be dropped for the duration of the leave. The company will provide 15 days' notification prior to the employee's loss of coverage. If the employee chooses not to return to work for reasons other than a continued serious health~~

~~condition of the employee or the employee's family member or a circumstance beyond the employee's control, the company will require the employee to reimburse the company the amount it paid for the employee's health insurance premium during the leave period. If the employee contributes to a life insurance or disability plan, the company will continue making payroll deductions while the employee is on paid leave. While the employee is on unpaid leave, the employee may request continuation of such benefits and pay their portion of the premiums, or the company may elect to maintain such benefits during the leave and pay the employee's share of the premium payments. If the employee does not continue these payments, the company will discontinue coverage during the leave. If the company maintains coverage, the company may recover the costs incurred for paying the employee's share of any premiums, whether or not the employee returns to work.~~

- G. Employee Status and Benefits During Leave. Children's Trust of Alachua County will continue an employee's health benefits during the leave period at the same level and under the same conditions as if the employee was continuously at work. While on paid leave, the employer will continue to make payroll deductions to collect the employee's share of insurance premiums. While on unpaid leave, the employee must continue to make this payment, either in person or by mail. The payment must be received by Finance by the first day of each month. If the payment is more than 30 days late, the employee's health care coverage may be dropped for the duration of the leave. The company will provide 15 days' notification prior to the employee's loss of coverage. If the employee chooses not to return to work for reasons other than a continued serious health condition of the employee or the employee's family member or a circumstance beyond the employee's control, the company may require the employee to reimburse the company the amount it paid for the employee's health insurance premium during the leave period. If the employee contributes to a life insurance or disability plan, the company will continue making payroll deductions while the employee is on paid leave. While the employee is on unpaid leave, the employee may request continuation of such benefits and pay their portion of the premiums, or the company may elect to maintain such benefits during the leave and pay the employee's share of the premium payments. If the employee does not continue these payments, the company will discontinue coverage during the leave. If the company maintains coverage, the company may recover the costs incurred for paying the employee's share of any premiums, whether or not the employee returns to work.

SECTION 5: AMENDMENT 7.10 “Diversity, Equity and Inclusion” of the Children’s Trust of Alachua County Employee Handbook is hereby amended as follows:

Rationale: This amendment strengthens the Trust’s DE&I policy by aligning it with current federal and state guidance and reinforcing its commitment to merit-based employment practices while promoting an inclusive culture.

AMENDMENT

7.10 DIVERSITY EQUITY AND INCLUSION

~~CTAC is committed to fostering, cultivating, and preserving a culture of diversity, equity, and inclusion. Our employees are the most valuable asset we have. The collective sum of the individual differences, life experiences, knowledge, inventiveness, innovation, self-expression, unique capabilities, and talent that our employees invest in their work represents a significant part of not only our culture, but our reputation and organization’s achievement as well.~~

~~We embrace and encourage our employees’ differences in age, color, disability, ethnicity, family or marital status, gender identity or expression, language, national origin, physical and mental ability, political affiliation, race, religion, sexual orientation, socio-economic status, veteran status, and other characteristics that make our employees unique. CTAC’s diversity initiatives are applicable—but not limited—to our practices and policies on recruitment and selection; compensation and benefits; professional development and training; promotions; transfers; social and recreational programs; layoffs; terminations; and the ongoing development of a work environment built on the premise of gender and diversity equity that encourages and enforces:~~

- ~~● Respectful communication and cooperation between all employees.~~
- ~~● Teamwork and employee participation, permitting the representation of all groups and employee perspectives.~~
- ~~● Work/life balance through flexible work schedules to accommodate employees’ varying needs.~~
- ~~● Employer and employee contributions to the communities~~

~~All employees of CTAC have a responsibility to treat others with dignity and respect at all times. All employees are expected to exhibit conduct that reflects inclusion during work, at work functions on or off the work site, and at all other company-sponsored and participative events. All employees are also required to attend and complete annual diversity awareness training to enhance their knowledge to fulfill this responsibility.~~

~~Any employee found to have exhibited any inappropriate conduct or behavior against others may be subject to disciplinary action. Employees who believe they have been subjected to any kind of discrimination that conflicts with the company’s diversity policy and initiatives should seek assistance from a supervisor or an HR representative.~~

HISTORY

Amended by Res. [2021-17](#) on 9/27/2021

CTAC is committed to fostering a workplace where all employees are valued, respected, and provided equal opportunity to thrive based on their skills, contributions, and performance. Our employees are the most valuable asset we have. The collective sum of the individual differences, life experiences, knowledge, inventiveness, innovation, self-expression, unique capabilities, and talent that our employees invest in their work represents a significant part of not only our culture, but our reputation and organization's achievement as well.

Our commitment to diversity and inclusion aligns with federal and state anti-discrimination laws, ensuring fairness in all employment practices while creating an environment where diverse perspectives enhance innovation, collaboration, and organizational success.

CTAC's DE&I Policy initiatives are applicable, but not limited, to our practices and policies on recruitment, hiring, promotions, compensation, benefits, professional development and training programs, performance evaluations, transfers, layoffs, and terminations.

The initiatives include:

- Promoting a culture of respect and inclusion where every employee feels valued.
- Ensuring all employment decisions – hiring, promotions, training, compensation, and performance evaluations – are based on merit, skills, and qualifications, in compliance with Title VII, ADA, ADEA, and other applicable laws.
- Expanding outreach to diverse talent pools without engaging in preferential treatment or quotas.
- Providing training and resources to address unconscious bias and foster equitable practices.
- Complying with federal guidance, including recent executive orders, by avoiding practices that could be interpreted as discriminatory under anti-discrimination laws.

All employees of CTAC have a responsibility to treat others with dignity and respect at all times. All employees are expected to exhibit conduct that reflects inclusion during work, at work functions on or off the work site, and at all other company-sponsored and participative events.

Any employee found to have exhibited any inappropriate conduct or behavior against others may be subject to disciplinary action. Employees who believe they have been subjected to any kind of discrimination that conflicts with the company's diversity policy and initiatives should seek assistance from a supervisor or an HR representative.

PASSED AND ADOPTED BY THE CHILDREN’S TRUST OF ALACHUA COUNTY BOARD; this 11th day of August 2025.

	AYE	NAY	ABSENT	NOT VOTING
Ken Cornell	_____	_____	_____	_____
Cheryl Twombly	_____	_____	_____	_____
Dr. Maggie Labarta	_____	_____	_____	_____
Lee Pinkson	_____	_____	_____	_____
Tina Certain	_____	_____	_____	_____
Mary Chance	_____	_____	_____	_____
Hon. Susanne Wilison	_____	_____	_____	_____
Bullard	_____	_____	_____	_____
Dr. Nancy Hardt	_____	_____	_____	_____
Dr. Kamela Patton	_____	_____	_____	_____

Presiding Officer

Attest

Ken Cornell, Chair
Children’s Trust of Alachua County

Marsha Kiner, Secretary
Children’s Trust of Alachua County

File Attachments for Item:

13. FY 2026 Budget Review



CHILDREN'S TRUST
OF ALACHUA COUNTY

FY 2025-26

Item 13.

TENTATIVE BUDGET





CHILDREN'S TRUST
OF ALACHUA COUNTY



Ken Cornell
Chair
Alachua County Board of
County Commissioners



Cheryl Twombly
Vice Chair
Community Development
Administrator, Department of
Children & Families



Dr. Maggie Labarta
Treasurer
Gubernatorial Appointee



Tina Certain
School Board Member



Mary Chance
Gubernatorial Appointee



Dr. Nancy Hardt
Gubernatorial Appointee



Dr. Kamela Patton
Superintendent
Alachua County
Public Schools



Lee Pinkoson
Gubernatorial Appointee



Hon. Susanne Wilson Bullard
Circuit Judge



Marsha Kiner
Executive Director
Board Secretary



August 4, 2025

BOARD MEMBERS

Ken Cornell

Chair

County Commissioner

Cheryl Twombly

Vice Chair

*Department of
Children and Families*

Dr. Maggie Labarta

Treasurer

Gubernatorial Appointee

Hon. Susanne

Wilson Bullard

Circuit Judge

Tina Certain

School Board Member

Mary Chance

Gubernatorial Appointee

Dr. Nancy Hardt

Gubernatorial Appointee

Dr. Kamela Patton

Interim Superintendent

Alachua County

Public Schools

Lee Pinkoson

Gubernatorial Appointee

Marsha Kiner

Executive Director

Honorable Members of the Children's Trust of Alachua County

Re: Fiscal Year 2026 Proposed Millage and Tentative Budget

In accordance with Florida Statutes, Chapters 125 and 200 and Chapter 26 of the Alachua County Code of Ordinances, I present to you the Tentative Millage and Proposed Budget for Fiscal Year 2026.

The FY2026 Budget totals \$17,747,676, an increase of 0.82% over the FY2025 Amended Budget. The Budget supports the recommendations provided through the Strategic Plan approved by the Board. The Budget reflects the current approved Budget for providers and includes funds for the Financial Administration and Program Operations departments. The Budget has been developed to link funding with the Trust's desired goals while remaining flexible enough to respond to changing circumstances.

The FY2026 Budget includes the Trust's Mission, Vision, and Guiding Principles, population-level results and indicators, a Budget summary by fund, details for each fund, and an organization chart with the proposed new staff positions.

A summary of the major components of the FY2026 Budget is included below.

REVENUES

The Budget continues to fund the Trust's operations. The Finance Committee discussed and approved of the FY2026 millage rate of .4500 mills. This millage rate will generate an additional \$815,789, an increase of 8.13% over the FY2025 Budgeted tax revenue. The Budget includes interest revenue of \$525,000, consistent with prior fiscal years, and does not anticipate any contributions from private sources.



EXPENSES

Grants and Aid

The FY2026 Budget provides \$12,639,820 in funding to support the community and its providers. It includes a 5% cost of living increase to address the inflationary growth impacting our community. The component of the Budget also accounts for \$1,611,871 in commitments from FY2024 Fund Balance and \$708,750 in commitments from the unallocated FY2024 funding plan.

Personnel

The FY2026 Budget decreased by 8.19% to \$2,229,067. The budget is reflective of several drivers:

- 2.9% cost of living increase for all personnel
- 3.1% merit increase for personnel
- 2% increase in the cost of fringe benefits
- Addition of one full-time and one part-time position

Operations

The FY2026 Budget to support operations increased less than 1% from the FY2025 Budget.

Reserve for Capital

The FY2026 Budget includes \$200,000 in funding.

According to the Government Finance Officers Association, Budgets that meet the highest standards receive the Distinguished Budget Award and serve as an effective Policy Document, Financial Plan, Operations Guide, and Communications Device. As the Children's Trust of Alachua County continues developing both its internal capacity and provider community capacity, the Trust's Budget and Budget process will continue to develop as it strives to meet the highest standards of transparency and accountability.

Sincerely,

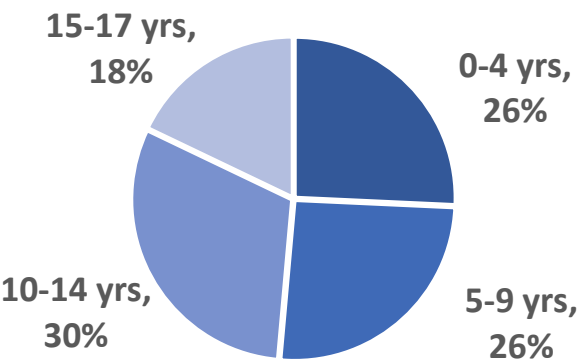
Marsha Kiner

Executive Director

Demographics of Children in Alachua County

50,729

children under age 18 live in Alachua County



15%

of children live in households below the federal poverty level



49%

of school children are **economically disadvantaged**



53%

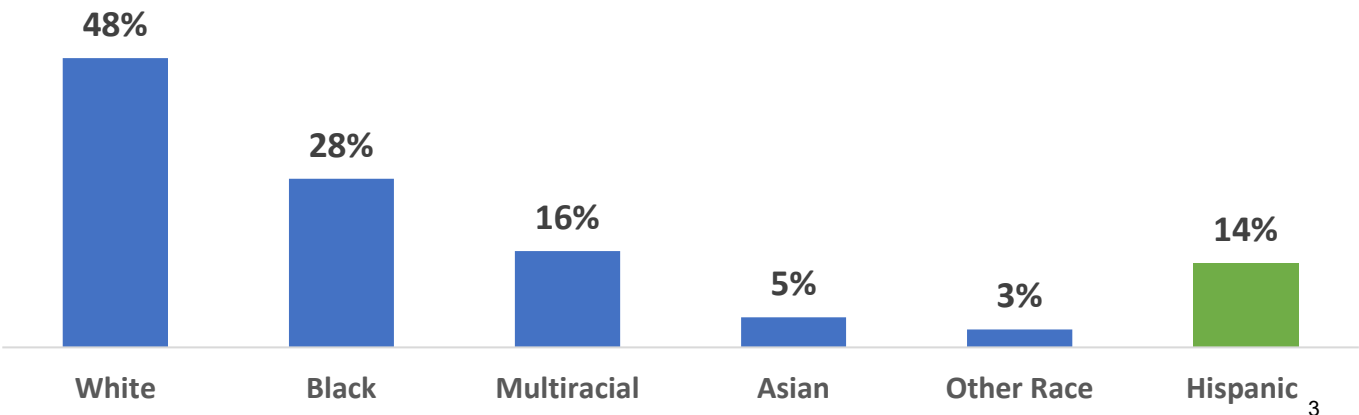
of children are ready at **kindergarten entry**



84%

of high school **students graduate** within four years.

Alachua County Children by Race and Ethnicity



HISTORY OF THE CHILDREN'S TRUST OF ALACHUA COUNTY

The Campaign for the Children's Trust of Alachua County started as a grassroots movement made up of parents, grandparents, child advocates, and local activists. They knew in their hearts there was more our community could do to support our local children. Local data collected and shared by experts who serve children and youth in Alachua County supported those citizens' beliefs and lived experiences.

As early as 2002, the idea of creating a Children's Services Council (CSC) in Alachua County was being considered. None of those early efforts gained sufficient momentum to move forward. By 2015, however, certain projects helped crystalize the concept of a CSC. Community members, leaders, and stakeholders, including the Alachua County Board of County Commissioners (BoCC), the Greater Gainesville Chamber of Commerce, the University of Florida, Santa Fe College, the Alachua County Children's Alliance, United Way, Partnership for Strong Families, and the Alachua County Public Schools, began to revisit the idea. These citizens and organizations hosted many community input sessions and public meetings to discuss the path forward.

In 2016, the BoCC contracted with the Well Florida Council (wellflorida.org) to conduct a children's needs assessment, with a focus on children prenatal to 5 years old. The BoCC also voted to establish a dependent Children's Services Advisory Board (CSAB). The CSAB was tasked with recommending innovative and creative programs to serve young children, gather data, consult with existing programs, and ultimately make a recommendation to the BoCC regarding the advisability of creating an independent CSC in Alachua County.

The Campaign for the Children's Trust of Alachua County conducted polling to ascertain the level of commitment from the community. That polling showed residents supported the initiative, with local voters perceiving literacy, afterschool learning, nutrition, and vocational opportunities as the most important things which could be funded, with early learning and return on investment messages receiving the strongest support. In February 2018, the BoCC unanimously voted to move forward with a voter referendum to create and fund the Children's Trust of Alachua County.

Through these efforts, the Children's Trust of Alachua County was established according to Section 125.901 Florida Statutes and Alachua County Ordinance 18-08. In November 2018, the voters approved the Trust referendum by over 61% of the votes. As a Special Independent District with taxing authority, the Trust can levy up to .5 mil, resulting in annual estimated revenues over \$8,000,000.



MISSION, VISION, AND GUIDING PRINCIPLES

MISSION STATEMENT

The Children's Trust of Alachua County funds and supports a coordinated system of community services that allows all youth and their families to thrive.

VISION STATEMENT

Facilitate equitable access and opportunities for all children and families in Alachua County to ensure every child reaches their maximum potential.

GUIDING PRINCIPLES

Guiding Principles are utilized within organizations as a method to align behaviors, guide decision-making, and provide consistency with the Trust's Board values. The Trust's Board and stakeholders identified the following guiding principles:

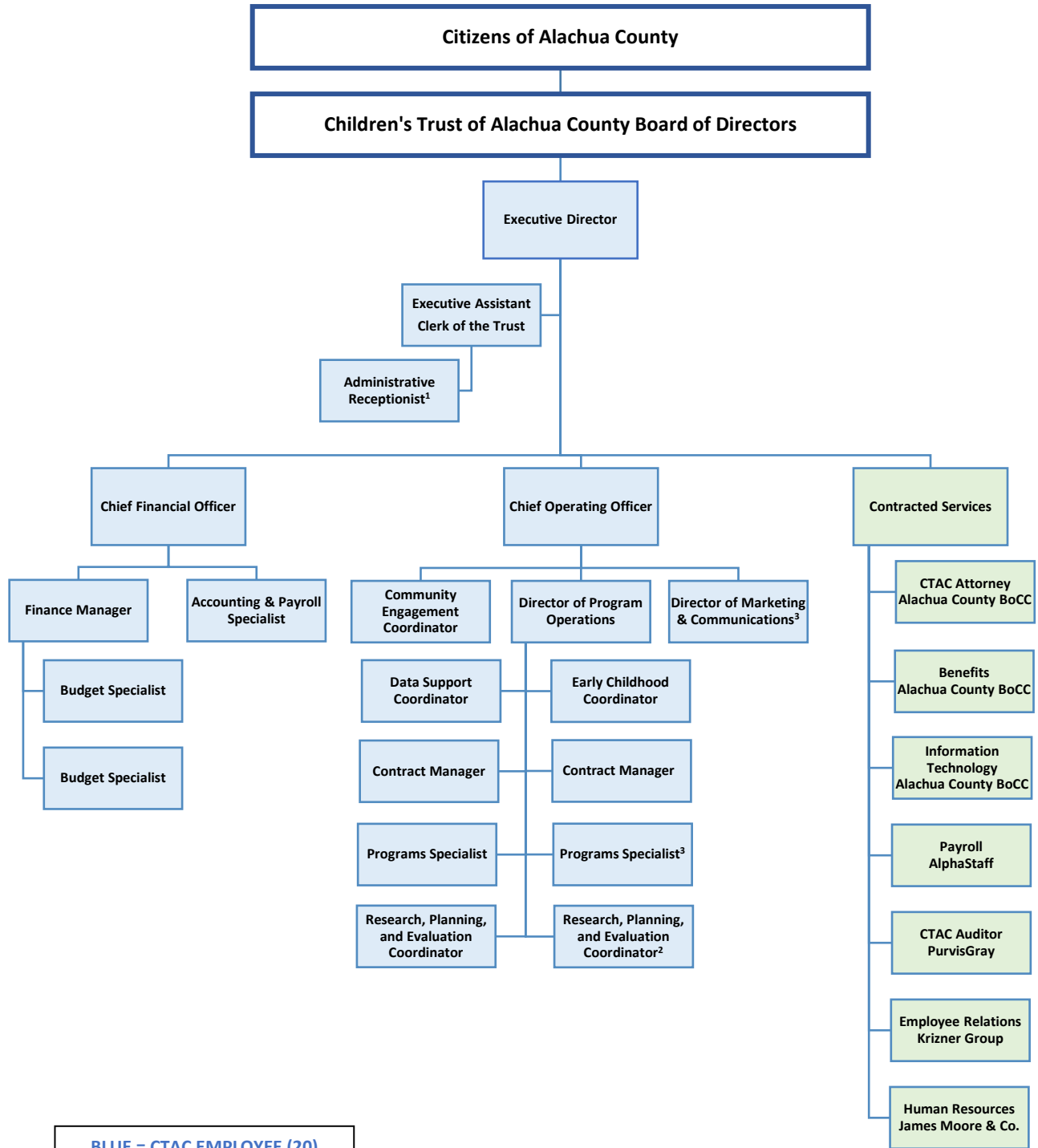
1. Initiatives should ensure accessibility to universal supports for all children 0 to 18 and their families; targeted supports for those who need additional help; and place-based supports for those with the greatest need.
2. Innovative initiatives should be funded that coordinate comprehensive systems of support and delivers those supports in collaborative ways that allows the Trust to achieve collective impact.
3. Initiatives shall be evaluated based on its ability to ultimately impact all children and youth, directly or indirectly, with a priority for long-term continual return on investment.
4. Initiatives must be measurable with priority given to a comprehensive system of supports that provide for prevention, timely intervention, and services that strengthen families and produce achievable results.
5. Initiatives must be aligned to a documented gap or need.
6. Funds will be invested, and initiatives will be prioritized based on the highest educational, social, or emotional outcome value.
7. Initiatives will be evaluated in an open, transparent, and competitive manner in order to ensure equitable results and confidence in the process.
8. The Trust values fiscal and operational accountability and will fund partners in a manner that rewards efficiencies, takes advantage of economies of scale, and maximizes services to children or family members/support members in order to meet the needs of educational, social, emotional, and/or physical health.
9. The complete portfolio of Trust investments shall be reviewed to ensure that Alachua County children, youth, and families have equitable access to services that will work to increase racial equity.
10. Prior to any funding decision, the direct impact on children and youth must be the primary consideration.



Bringing
Smiles



ORGANIZATIONAL CHART (June 2025)



BLUE = CTAC EMPLOYEE (20)
GREEN = CONTRACTED SERVICE
(1) = indirect to CFO
(2) = part-time
(3) = vacant

STRATEGY AND PLANNING PROCESS

The Children's Trust's Strategic Plan was finalized and adopted in summer 2023.



Star Center Theatre



Business and Leadership
Institute for Early Learning

Impact Framework



Goal 1
Children and youth are healthy and have nurturing caregivers and relationships.

Goal 2
Children and youth can learn what they need to be successful

Goal 3
Children and youth live in a safe community

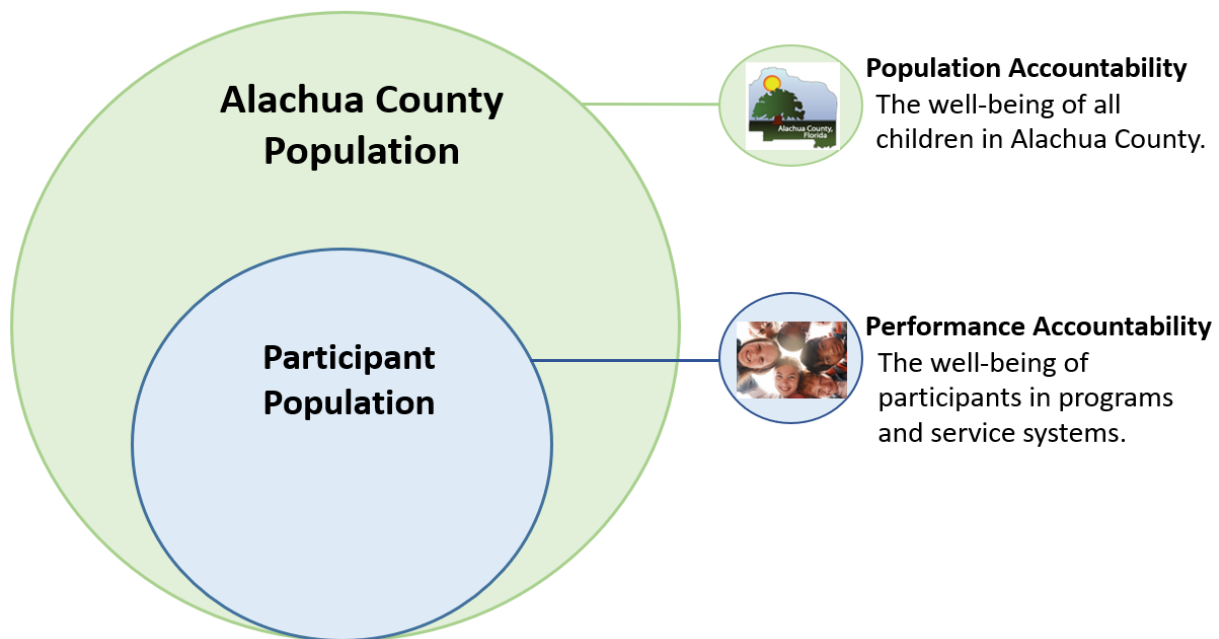
This Strategic Plan prioritizes funding investments and community partnerships in the following areas, benefiting children and families in Alachua County:

Goal 1	Goal 2	Goal 3
Maternal Child Health	Quality Early Care & Education	Mentoring & Character Building
Access to Comprehensive Care	VPK Outreach & Messaging	Out of School Time Activities
Care Coordination & Service Navigation	Out of School Time Activities	Community Collaboration
Family Resource Centers	Community Advisory Board	
System of Care Building		

Community Capacity Building		
Training Opportunities for Providers & Community	Non-Profit Capacity Building	Innovation for Impact Grants

The Trust seeks to expand access to quality services that demonstrate strong evidence of positive impact for children and youth. Early on the Trust adopted the Results Based Accountability Framework. Results Based Accountability, or RBA, enables us to communicate and reinforce collective impact through strategically funding programs and convening partners around key community issues. We apply a disciplined approach to defining and measuring key population indicators and performance measures connected with our overarching goals. It is critical to identify and galvanize powerful measures to determine the progress our community is making towards achieving community well-being. The Trust monitors community level indicators selected by the Strategic Planning Steering Committee. These community-level indicators allow us to consider the community-level context in which we seek to change through funding or inciting partnerships in areas of need for Alachua County children.

Alachua County Population Indicators & Programs Performance Measures



In collaboration with Trust evaluation staff, each funded program develops and monitors performance measures to assess whether services are delivered as intended, with quality, and to determine outcomes and benefits of programs. The Trust utilizes a Continuous Quality Improvement (CQI) process, as well as mid-year review meetings, to formally discuss with providers program data and progress toward meeting performance targets. These




meetings are used together with ongoing data monitoring and discussion to collaboratively reflect and plan for program success.

SAMIS

An online portal for the Children's Trust of Alachua County and its providers to manage and track our work together more efficiently.

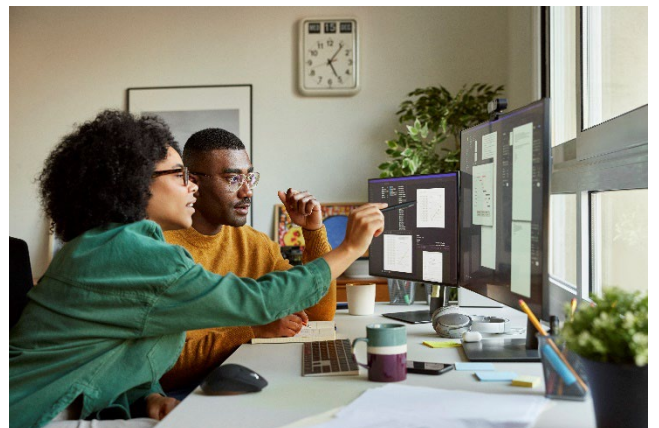
In October 2023, the Trust launched SAMIS with providers. To date, we have on-boarded:



73	87	515
		
Agencies	Programs	Provider Staff

On-going shared measurement, tracking, and collaboration are cornerstones of RBA and CQI. SAMIS provides infrastructure that enables us to maximize data analytic capabilities to inform decision making. SAMIS facilitates the integration and management of several different business processes:

- Grants/Applications
- Budget/Fiscal
- Contract Management
- Programmatic/Evaluation
- Learning Management



IN THE Community

Item 13.



FY 2026 Estimated Ad Valorem Revenue

2026 Estimated Property Tax Values

The estimated adjusted property values received from the Alachua County Property Appraiser increased by 6.7% from the prior year.

2025 Adjusted Gross Taxable Value	\$24,853,510,519
2024 Final Gross Taxable Value	<u>\$23,297,160,520</u>
Total Increase/(Decrease)	\$1,556,349,999

CTAC's proposed millage rate of .4500 would generate increased tax revenue of \$815,789, an increase of 8.1% over the FY2025 budgeted tax revenue.

Millage Rate		Gross Revenue	Uncollectable	Net Revenue
.5000	Maximum	\$12,684,027	\$634,201	\$12,049,825
.4500	Proposed	\$11,415,624	\$570,781	\$10,844,843
.4218	Roll-Back	\$10,700,245	\$535,012	\$10,165,233

Note: The TRIM process requires an assumption of 95% collection rate.

CTAC's trended tax revenue is consistent with the growing number of coordinated community services that allows all youth and their families to thrive.

Fiscal Year	Status	Millage Rate	Budget	% Change
FY20	Adopted	0.5000	\$7,238,758	
FY21	Adopted	0.5000	\$7,742,236	7.0%
FY22	Adopted	0.5000	\$8,249,047	6.5%
FY23	Adopted	0.4612	\$8,858,643	7.4%
FY24	Adopted	0.4612	\$9,412,041	6.2%
FY25	Adopted	0.4500	\$10,029,054	6.6%
FY26	Tentative	0.4500	\$10,844,843	8.1%

**Children's Trust of Alachua County
FY 2025 Budget by Fund Report
Revenue Summary**

	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Proposed Budget
Fund: 001 General Fund			
<u>31 - TAXES</u>			
311 1000 - Ad Valorem Taxes Current Real & Personal Property	\$10,029,054.00	\$10,029,054.00	\$10,844,843.00
31 - TAXES Totals	\$10,029,054.00	\$10,029,054.00	\$10,844,843.00
<u>36 - Miscellaneous Revenue</u>			
361 1410 - Interest And Other Earnings General Government	\$487,496.00	\$487,496.00	\$587,496.00
36 - Miscellaneous Revenue Totals	\$487,496.00	\$487,496.00	\$587,496.00
<u>38 - Other Sources</u>			
389 9100 - Non-Operating Sources Beginning Fund Balance	\$7,612,371.00	\$7,612,371.00	\$8,187,910.00
389 9200 - Non-Operating Sources Ending Fund Balance	-\$1,227,487.00	-\$1,227,487.00	-\$2,072,573.00
38 - Other Sources Totals	\$6,384,884.00	\$6,384,884.00	\$6,115,337.00
General Fund Totals	\$16,901,434.00	\$16,901,434.00	\$17,547,676.00
Fund: 101 Grants and Awards			
<u>36 - Miscellaneous Revenue</u>			
366 0000 - Private Contributions and Donations Private Contr and	\$0.00	\$22,145.61	\$0.00
38 - Other Sources Totals	\$305,000.00	\$305,000.00	\$0.00
Grants and Awards Totals	\$305,000.00	\$327,145.61	\$0.00
Fund: 102 Collaborative Task Forces			
33 - Intergovernmental Revenue Totals	\$112,500.00	\$112,500.00	\$0.00
381 0000 - Operating Transfer In Operating Transfer In	\$62,500.00	\$62,500.00	0.00
Collaborative Task Forces Totals	\$175,000.00	\$175,000.00	0.00
Fund: 301 Capital Project Fund			
38 - Other Sources Totals	\$250,000.00	\$250,000.00	\$200,000.00
Capital Project Fund Totals	\$250,000.00	\$250,000.00	\$200,000.00
Net Grand Total	\$17,631,434.00	\$17,653,579.61	\$17,747,676.00

**Children's Trust of Alachua County
FY2025 Budget by Fund Report
Expenditures Detail**

	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Proposed Budget
Fund: 001 General Fund			
10 - Personnel Services	\$2,060,257.00	\$2,060,257.00	\$2,229,067.00
20 - Operating Expenses	\$1,665,956.00	\$1,665,956.00	\$1,633,662.00
50 - Grants and Aid	\$12,027,891.00	\$12,027,891.00	\$12,639,820.00
60 – Other Uses	\$1,147,330.00	\$1,147,330.00	\$845,127.00
General Fund Total	(\$16,901,434.00)	(\$16,901,434.00)	(\$17,547,676.00)
Fund: 101 Grants and Awards			
50 - Grants and Aid	\$305,000.00	\$327,145.61	\$0.00
Grants and Awards Total	(\$305,000.00)	(\$327,145.61)	\$0.00
Fund: 102 Collaborative Task Forces			
20 - Operating Expenses	\$175,000.00	\$175,000.00	\$0.00
Collaborative Task Forces Total	(\$175,000.00)	(\$175,000.00)	\$0.00
Fund: 301 Capital Project Fund			
20 - Operating Expenses	\$0.00	\$0.00	\$0.00
30 - Capital Outlay	\$200,000.00	\$200,000.00	\$200,000.00
60 - Other Uses	\$0.00	\$0.00	\$0.00
Capital Project Fund Total	(\$200,000.00)	(\$200,000.00)	(\$200,000.00)
Net Grand Totals	(\$17,581,434.00)	(\$17,603,579.61)	(\$17,747,676.00)

**FY2026 Tentative Budget
Personnel Detail**

Employee Name
Executive
Marsha Kiner
Administration & Finance
Keturah Bailey Acevedo - Executive Assistant & Clerk of the Trust
Scott Sumner – Interim Chief Financial Officer
Nicole Odom - Finance Manager
Tara Major - Accounting & Payroll Specialist
Jeannine Seider - Budget Specialist
Thomas Hill - Budget Specialist
New Position - Administrative Receptionist
Operations
Kristy Goldwire - Chief Operating Officer
Belita James - Director Program Operations
Max De Zutter - Contract Manager
Linda Means - Contract Manager
Amalie Bethune - Programs Specialist
Vacant - Programs Specialist
Mia Jones - Early Childhood Coordinator
Amy Wagner - Research, Planning & Evaluation Coordinator
Bonnie Wagner - Research, Planning & Evaluation Coordinator
Demetrica Tyson - Data Support Coordinator
Emily McCauley - Community Engagement Coordinator
Vacant - Communications Manager
Naomi Volcy - Communications Specialist (Part-time)

**FY 2026 Proposed Budget
Program Funding**

Initial Program Funding Allocation

FY2024 Fund Balance Commitments

FY2024 Unallocated Budget Commitments

GOAL 1: CHILDREN AND YOUTH ARE HEALTHY AND HAVE NUTURING CAREGIVERS AND RELATIONSHIPS		Contracted Amounts	COLA Adjustment	2026 Proposed Contracted Budget	2026 Tentative Contracted Budget
PROGRAM	AGENCY			\$5,280,850	\$5,280,850
NewboRN Home Visiting Program	Healthy Start of North Central Florida	\$471,883	\$23,594	\$495,477	\$495,477
ACCESS Program (MCH)	UF Health	\$70,000	\$0	\$85,660	\$85,660
Doula Friendly Initiative (MCH)	A&A Doula	\$49,197	\$0	\$49,197	\$49,197
Flourish Alachua (MCH)	BEAM Birth Network, LLC	\$60,000	\$0	\$60,000	\$60,000
REACH Community Counseling Services for Adolescent Girls	PACE Center for Girls	\$114,442	\$5,722	\$120,164	\$120,164
Partners in Adolescent Lifestyle Support (PALS)	UF Health Shands	\$114,442	\$5,722	\$120,164	\$120,164
Reducing Trauma to Abused Children Therapy Program	Child Advocacy Center	\$157,500	\$0	\$157,500	\$157,500
Family Resource Centers	Partnership for Strong Families Community Navigators	\$610,477	\$30,524	\$641,001	\$673,001
	Partnership for Strong Families Consultant Contract	\$177,023	\$8,851	\$185,874	\$153,874
	Willie Mae Stokes Community Center	\$157,500	\$7,875	\$165,375	\$165,375
	One Community Health & Wellness Resource Center	\$157,500	\$7,875	\$165,375	\$165,375
	City of Hawthorne	\$150,000	\$0	\$150,000	\$150,000
	TBD	\$150,000	\$0	\$150,000	\$150,000
Help Me Grow	Partnership for Strong Families	\$220,000	\$0	\$220,000	\$253,000
Saving Smiles	UF College of Dentistry	\$344,921	\$17,246	\$362,167	\$362,167
Wellness Healthcare Navigator	Children's Home Society of Florida	\$252,628	\$12,631	\$265,259	\$265,259
GOAL 1 COMMITMENTS		\$3,257,513	\$120,040	\$3,243,213	\$3,426,213
GOAL 1 BALANCE				\$2,037,637	\$1,854,637

**FY 2026 Proposed Budget
Program Funding**

Initial Program Funding Allocation
FY2024 Fund Balance Commitments
FY2024 Unallocated Budget Commitments

GOAL 2: CHILDREN AND YOUTH CAN LEARN WHAT THEY NEED TO BE SUCCESSFUL		Contracted Amounts	COLA Adjustment	2026 Proposed Contracted Budget	2026 Tentative Contracted Budget
PROGRAM	AGENCY			\$3,696,595	\$3,696,595
EARLY LEARNING PROGRAMMING					
V'Locity Master Class Series & Accreditation	Business Leadership Institute for Early Learning	\$360,000	\$0	\$360,000	\$360,000
Childcare Tuition Assistance Program	Early Learning Coalition of Alachua County	\$450,000	\$0	\$450,000	\$650,000
Summer Bridge for Head Start	Episcopal Childrens' Services	\$250,304	\$12,515	\$262,820	\$262,820
SUMMER CAMP PROGRAMMING					
SUMMER CAMP	Traveling Art Camp	\$291,946	\$14,597	\$306,543	\$306,543
	Behavior Bricks	\$159,626	\$7,981	\$167,607	\$167,607
	UF CROP Full Steam	\$35,000	\$1,750	\$36,750	\$36,750
	Limitless Adventures	\$50,785	\$2,539	\$53,325	\$53,325
	UF Veterinary Medicine	\$8,750	\$437	\$9,187	\$9,187
	Mirror Image Education and Leadership	\$62,400	\$3,120	\$65,520	\$65,520
	Star Center Children's Theatre	\$76,440	\$3,822	\$80,262	\$80,262
	Hagios Early Learning Center	\$26,002	\$1,300	\$27,302	\$27,302
	Williams Temple	\$8,040	\$402	\$8,442	\$8,442
	Greater Duval Neighborhood Association	\$42,000	\$2,100	\$44,100	\$44,100
	I Am Stem	\$180,040	\$9,002	\$189,042	\$189,042
	Gainesville Circus Center	\$25,199	\$1,260	\$26,459	\$26,459
	Girls Place	\$134,199	\$6,710	\$140,909	\$140,909
	Community Impact Corporation	\$129,158	\$6,458	\$135,616	\$135,616
	Boys and Girls Clubs of Alachua County	\$105,002	\$5,250	\$110,252	\$110,252
	Deeper Purpose Community Church	\$179,999	\$9,000	\$188,999	\$188,999
	Camp Makerie	\$122,500	\$6,125	\$128,625	\$128,625
	IGB Education	\$105,240	\$5,262	\$110,502	\$110,502
	Kids Count in Alachua County	\$39,933	\$1,997	\$41,929	\$41,929
	The Concrete Rose Foundation	\$35,980	\$1,799	\$37,779	\$37,779
	Dance Alive	\$7,000	\$350	\$7,350	\$7,350
	Gainesville Area Tennis Association Aces in Motion	\$56,700	\$2,835	\$59,535	\$59,535
	Just For Us Education	\$119,560	\$5,978	\$125,538	\$125,538

**FY 2026 Proposed Budget
Program Funding**

Initial Program Funding Allocation

FY2024 Fund Balance Commitments

FY2024 Unallocated Budget Commitments

ENRICHMENT PROGRAMMING					
Enrichment Programming	All Well Health Services	\$4,403	\$220	\$4,624	\$4,624
	CE's Underground Kitchen	\$129,065	\$6,453	\$135,518	\$135,518
	Crafty Gemini Youth Development	\$75,000	\$3,750	\$78,750	\$78,750
	Cultural Arts Coalition	\$33,498	\$1,675	\$35,173	\$35,173
	DJ ELO Global	\$36,810	\$1,841	\$38,651	\$38,651
	Dream on Purpose	\$17,672	\$884	\$18,556	\$18,556
	IGB Education	\$24,453	\$1,223	\$25,675	\$25,675
	Inifinite Dream Builders	\$14,265	\$713	\$14,978	\$14,978
	Lee's Preschool Center	\$88,023	\$4,401	\$92,424	\$92,424
	Motiv8U of North Central Florida	\$157,500	\$7,875	\$165,375	\$165,375
	Music & Arts Program for Youth	\$60,356	\$3,018	\$63,374	\$63,374
	Santa Fe College	\$91,209	\$4,560	\$95,770	\$95,770
	UF Musuem of Natural History	\$56,159	\$2,808	\$58,966	\$58,966
AFTER-SCHOOL PROGRAMMING					
Afterschool Programming	Boys and Girls Clubs of Alachua County	\$129,676	\$6,484	\$136,160	\$136,160
	Deeper Purpose Community Church	\$120,713	\$6,036	\$126,749	\$126,749
	Gainesville Area Tennis Association Aces in Motion	\$272,563	\$13,628	\$286,191	\$286,191
	Gainesville Circus Center	\$148,698	\$7,435	\$156,133	\$156,133
	Girls Place	\$134,330	\$6,717	\$141,047	\$141,047
	Kids Count in Alachua County	\$197,524	\$9,876	\$207,400	\$207,400
	Willie Mae Stokes Community Center	\$164,382	\$8,219	\$172,601	\$172,601

**FY 2026 Proposed Budget
Program Funding**

Initial Program Funding Allocation

FY2024 Fund Balance Commitments

FY2024 Unallocated Budget Commitments

OTHER PROGRAMS					
Summer Programming	Freedom School - Gainesville	\$136,737	\$6,837	\$143,574	\$143,574
	Freedom School - Hawthorne	\$80,000	\$4,000	\$84,000	\$84,000
Dolly Parton Imagination Library	Gainesville Thrive	\$60,000	\$3,000	\$63,000	\$63,000
Peak Literacy Program Expansion	Gainesville BRIDGE	\$115,500	\$5,775	\$121,275	\$121,275
TeensWork Alachua (TWA)	Goodwill Industries of North Florida	\$945,000	\$47,250	\$992,250	\$992,250
		\$	\$0	00	\$0
Junior Achievement	3DE Program (Eastside HS)	\$150,000	\$7,500	\$157,500	\$157,500
	BizTown	\$50,000	\$0	\$50,000	\$50,000
The Education Foundation	Alachua County Amplify	\$125,000	\$0	\$125,000	\$125,000
GOAL 2 COMMITMENTS		\$6,680,339	\$270,453	\$6,965,107	\$7,165,107
GOAL 2 BALANCE				-\$3,268,512	-\$3,468,512

**FY 2026 Proposed Budget
Program Funding**

Initial Program Funding Allocation

FY2024 Fund Balance Commitments

FY2024 Unallocated Budget Commitments

GOAL 3: CHILDREN AND YOUTH LIVE IN A SAFE COMMUNITY		Contracted Amounts	COLA Adjustment	2026 Proposed Contracted Budget	2026 Tentative Contracted Budget
PROGRAM	AGENCY			\$1,056,170	\$1,056,170
MENTORING & CHARACTER BUILDING					
Mentoring Programs	Provider engagement, training, and capacity building	\$200,000	\$0	\$200,000	\$50,000
YOUTH SAFETY PROGRAMMING					
		\$0	\$0	\$0	\$0
YOUTH SAFETY INITIATIVES	AMI Kids	\$200,000	\$10,000	\$210,000	\$210,000
	Gun Violence Initiative	\$500,000	\$0	\$500,000	\$150,000
	Youth Engagement	\$150,000	\$0	\$150,000	\$75,000
	Alachua County Sherrif's Office - Cops & Burgers	\$60,000	\$0	\$60,000	\$60,000
GOAL 3 TOTAL COMMITMENTS		\$1,110,000	\$10,000	\$1,120,000	\$545,000
GOAL 3 BALANCE				-\$63,830	\$511,170

COMMUNITY CAPACITY BUILDING & INNOVATION GRANTS		Contracted Amounts	COLA Adjustment	2026 Proposed Contracted Budget	2026 Tentative Contracted Budget
PROGRAM	AGENCY			\$528,085	\$528,085
Center for Non-Profit Excellence (3 Years)	Community Foundation of NCF	\$200,000	\$0	\$200,000	\$200,000
My Sidewalk (3 Years)	Community Foundation of NCF	\$15,000	\$0	\$15,000	\$15,000
Philanthropy Hub	Community Foundation of NCF	\$8,500	\$0	\$0	\$8,500
Interpreter Services	Language Line	\$10,000	\$0	\$10,000	\$10,000
Youth Development Capacity Building Collaborative & Training	Multiple Providers	\$90,000	\$0	\$90,000	\$90,000
	Florida Afterschool Network Membership				
	Childrens' Forum				
	Florida Afterschool Annual Conference				
	Multiple Providers				
	Trauma Informed Training	\$90,000	\$0	\$90,000	\$90,000
	Multiple Providers				
	Early Childhood Learning Supports	\$90,000	\$0	\$90,000	\$90,000
Provider Memberships & Training, Finance & Administration Infrastructure	Multiple Providers	\$210,000	\$0	\$210,000	\$210,000
INNOVATION GRANTS	TBD	\$200,000	\$0	\$200,000	\$200,000
CAPACITY BUILDING & MINI GRANTS TOTAL COMMITMENTS		\$733,500	\$0	\$725,000	\$733,500
CAPACITY BUILDING & MINI GRANTS BALANCE				-\$196,915	-\$205,415

**FY 2026 Proposed Budget
Program Funding**

Initial Program Funding Allocation

FY2024 Fund Balance Commitments

FY2024 Unallocated Budget Commitments

PROVIDER CONTRACT SUMMARY	Contracted Amounts	COLA Adjustment	2026 Proposed Contracted Budget	2026 Tentative Contracted Budget
FUNDING			\$10,561,700	\$9,503,302
COMMITMENTS	\$12,451,747	\$431,203	\$12,874,450	\$11,869,820
BALANCE			-\$2,312,750	-\$2,366,518

EMERGENT NEEDS, SPONSORSHIPS, and INITIATIVES		Budget Amount	COLA Adjustment	2025 Proposed Budget	2026 Tentative Budget
PROGRAM	AGENCY			\$160,000	\$770,000
EMERGENT NEEDS	TBD	\$100,000	\$0	\$100,000	\$100,000
SPONSORSHIPS	TBD	\$60,000	\$0	\$60,000	\$60,000
LITERACY INITIATIVES	TBD	\$550,000	\$0	\$0	\$550,000
	Reach Out & Read	60,000	\$0	60,000	60,000
TOTAL COMMITMENTS		\$770,000	\$0	\$160,000	\$770,000
BALANCE				\$0	\$0

TOTALS	Budget Amount	COLA Adjustment	2026 Proposed Budget	2026 Tentative Budget
FUNDING			\$10,273,302	\$10,273,302
COMMITMENTS	\$13,221,747	\$431,203	\$13,652,950	\$12,639,820
BALANCE			-\$3,379,648	-\$2,366,518

FY2024 Fund Balance Commitments		\$1,811,871	\$1,611,871
FY2024 Unallocated Budget Commitments		\$770,000	\$708,750
	Total	\$2,581,871	\$2,320,621

DATE	RESPONSIBILITY	ACTION
Wednesday, March 11	<i>Finance Department</i>	<i>Send out email to all staff stating that budget requests are in development.</i>
Sunday, June 1	<i>Alachua County Property Appraiser</i>	<i>Delivery of the total assessed value of non-exempt property in Alachua County.</i>
Monday, June 9	<i>Board of the Trust</i>	<i>Approval of two Truth in Millage Resolutions - 1) A resolution setting the Proposed Millage Rate, setting the date, time, and place of the Public Hearings to consider the proposed millage rate and tentative budget; 2) A resolution adopting a tentative written budget for Fiscal Year 2026.</i>
Tuesday, July 1	<i>Alachua County Property Appraiser</i>	<i>Certification of the taxable value to each taxing authority on the Certification of Taxable Value (Form DR-420).</i>
Tuesday, July 1	<i>Executive Director</i>	<i>Submission of a tentative annual budget to the Alachua County Board of County Commissioners.</i>
Thursday, July 31	<i>School Board of Alachua County</i>	<i>School Board of Alachua County first public budget hearing.</i>
Friday, August 1	<i>Executive Director</i>	<i>No later than August 4, 2025, (within 35 days after the Certification of Taxable Value), each taxing authority must inform the Alachua County Property Appraiser of the prior year millage rate, the current year proposed millage rate, the current year rolled-back rate, and the date, time, and meeting place of the first required tentative budget hearing.</i>
Friday, August 22	<i>Alachua County Property Appraiser</i>	<i>No later than August 24, 2025, (within 55 days after the Certification of Taxable Value), the Alachua County Property Appraiser must send the Truth in Millage notification to all property owners in Alachua County.</i>
Wednesday, September 3	<i>Communications Manager</i>	<i>Pursuant to F.S. 200.065, the tentative budget must be posted on the authority's official website at least two days before the budget hearing and must remain on the website for at least 45 days.</i>
Monday, September 8	<i>Board of the Trust</i>	<i>First public hearing of the proposed millage rate and the tentative budget. (Hearing dates with July 1 Certification - No sooner than Sept. 3 and no later than Sept. 18)</i>
Tuesday, September 9	<i>School Board of Alachua County</i>	<i>School Board of Alachua County second public budget hearing.</i>
Wednesday, September 10	<i>Alachua County Library District</i>	<i>Alachua County Library District first public budget hearing.</i>
Tuesday, September 16	<i>Alachua County Board of County Commissioners</i>	<i>Alachua County Board of County Commissioners first public budget hearing.</i>
Wednesday, September 17	<i>Clerk of the Trust</i>	<i>Advertisement of final hearing posted two to five days before the final hearing. Notice of Proposed Tax Increase <u>OR</u> Notice of Budget Hearing <u>AND</u> Budget Summary.</i>

DATE	RESPONSIBILITY	ACTION
Wednesday, September 17	<i>Communications Manager</i>	<i>Preliminary adopted budget posted on the authority's official website at least two days before the final budget hearing.</i>
Monday, September 22	<i>Board of the Trust</i>	<i>Second public hearing of the final millage rate and the final adopted budget. This must be held within 15 days following the first hearing.</i>
Tuesday, September 23	<i>Alachua County Board of County Commissioners</i>	<i>Alachua County Board of County Commissioners second public budget hearing.</i>
Wednesday, September 24	<i>Alachua County Library District</i>	<i>Alachua County Library District second public budget hearing.</i>
Wednesday, September 24	<i>Finance Department</i>	<i>The taxing authority must forward the resolution adopting the final millage rate to the Alachua County Property Appraiser, the Alachua County Tax Collector, and the Florida Department of Revenue within three days of the final hearing. Receipt of the resolution is the official notification of the final millage rate.</i>
Friday, October 17	<i>Clerk of the Trust Finance Department</i>	<i>Within 30 days of the final hearing, each taxing authority must complete and submit the following forms to the Florida Department of Revenue: 1) Certification of Compliance (Form DR-487) a) Provide proof of publication for all newspaper advertisements. b) Provide the entire page from each newspaper advertisement including the Budget Summary advertisement and the Notice of Proposed Tax Increase or Budget Hearing Advertisement. c) Submit the authority's resolution adopting the final millage rate, with percent change of rolled-back rate shown and the resolution adopting the final budget, indicating order of adoption. 2) Vote Record for Final Adoption of Millage Levy (Form DR-487V) 3) A copy of the Certification of Final Taxable Value (Form DR-422)</i>
Friday, October 17	<i>Communications Manager</i>	<i>The final adopted budget must be posted on the authority's official website within 30 days after the adoption and must remain on the website for at least two years.</i>
Monday, October 20	<i>Clerk of the Trust</i>	<i>Return original copy of the complete Certification of Final Taxable Value (Form DR-422) to the Alachua County Property Appraiser.</i>
October - December	<i>Executive Director</i>	<i>The governing body of the authority, pursuant to F.S. 189.016(6) citing F.S. 200.065, dictates that any budget amendment that increases or decreases the overall budget after 60 days of the passing of the final budget, must be passed by resolution, posted on the website within 5 days and remain there for two years.</i>



CHILDREN'S TRUST
OF ALACHUA COUNTY

Item 13.

NOTES

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CHILDREN'S TRUST OF ALACHUA COUNTY

4010 NW 25TH PLACE, GAINESVILLE, FL 32606
CHILDRENSTRUSTOFALACHUACOUNTY.US
352-374-1830

THANK YOU

Item 13.

RESIDENTS OF ALACHUA COUNTY!



CHILDREN'S TRUST
OF ALACHUA COUNTY

4010 NW 25th Place
Gainesville, FL 32606
352-374-1830

ChildrensTrustOfAlachuaCounty.us

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Children's Trust of Alachua County Program Budget Review FY2025-2026

September 8, 2025



Goal 1: \$5,280,850

Goal 1: Children and youth are healthy and have nurturing caregivers and relationships.		
Area of Focus	Financial Resources	Approach
Maternal Child Health Programs (home visiting program, doula services, etc.)	50%	Services
Access to comprehensive care		System building/ Refining & services
Care coordination & navigation services		System building/ Refining & services
Family Resource Centers		System building/ Refining & services
System of care-building with partners & families		System building/ Refining & services

- Healthy Start NewboRN Home Visiting
- ACCESS Program
- Doula Friendly Initiative
- Flourish Alachua
- Pace Center for Girls REACH Community Counseling
- UF Health – Partner in Adolescent Lifestyle Support (PALS)
- Child Advocacy Center Reducing Trauma Therapy Program
- Partnership for Strong Families – Family Resource Centers, Community Navigators, & Help Me Grow Alachua
- UF College Dentistry – Saving Smiles (Year 2 of 3)
- Children's Home Society Wellness Healthcare Navigator Program (Year 2 of 3)



Goal 1: Revisions

GOAL 1: CHILDREN AND YOUTH ARE HEALTHY AND HAVE NUTURING CAREGIVERS AND RELATIONSHIPS		Contracted Amounts	COLA Adjustment	2026 Proposed Contracted Budget	2026 Tentative Contracted Budget
PROGRAM	AGENCY			\$5,280,850	\$5,280,850
NewboRN Home Visiting Program	Healthy Start of North Central Florida	\$471,883	\$23,594	\$495,477	\$495,477
ACCESS Program (MCH)	UF Health	\$70,000	\$0	\$85,660	\$85,660
Doula Friendly Initiative (MCH)	A&A Doula	\$49,197	\$0	\$49,197	\$49,197
Flourish Alachua (MCH)	BEAM Birth Network, LLC	\$60,000	\$0	\$60,000	\$60,000
REACH Community Counseling Services for Adolescent Girls	PACE Center for Girls	\$114,442	\$5,722	\$120,164	\$120,164
Partners in Adolescent Lifestyle Support (PALS)	UF Health Shands	\$114,442	\$5,722	\$120,164	\$120,164
Reducing Trauma to Abused Children Therapy Program	Child Advocacy Center	\$157,500	\$0	\$157,500	\$157,500
Family Resource Centers	Partnership for Strong Families Community Navigators	\$610,477	\$30,524	\$641,001	\$673,001
	Partnership for Strong Families Consultant Contract	\$177,023	\$8,851	\$185,874	\$153,874
	Willie Mae Stokes Community Center	\$157,500	\$7,875	\$165,375	\$165,375
	One Community Health & Wellness Resource Center	\$157,500	\$7,875	\$165,375	\$165,375
	City of Hawthorne	\$150,000	\$0	\$150,000	\$150,000
	TBD	\$150,000	\$0	\$150,000	\$150,000
Help Me Grow	Partnership for Strong Families	\$220,000	\$0	\$220,000	\$253,000
Saving Smiles	UF College of Dentistry	\$344,921	\$17,246	\$362,167	\$362,167
Wellness Healthcare Navigator	Children's Home Society of Florida	\$252,628	\$12,631	\$265,259	\$265,259
GOAL 1 COMMITMENTS		\$3,257,513	\$120,040	\$3,243,213	\$3,426,213
GOAL 1 BALANCE				\$2,037,637	\$1,854,637

Program Funding Changes

- Access Program – Changes reflect full year funding
- Child Advocacy Center – Received funding increase, not eligible for COLA
- Partnership for Strong Families & Help Me Grow – Changes made to reflect the correct contract award amounts





Goal 2: \$3,696,595

Goal 2: Children and youth can learn what they need to be successful.		
Area of Focus	Financial Resources	Approach
Quality Voluntary Pre-Kindergarten (outreach & messaging)	35%	System building/ Refining & services
Equitable participation in quality early care & education		System building/ Refining & services
Mentoring & character-building programs		Services
Out-of-school-time activities (after-school, camp, sports, tutoring, etc.)		Services
Community advisory board strategically partner with: the school district, funded providers, community organizations and families to create comprehensive solutions for increasing math and literacy proficiency		System building/ Refining & services

- Business Leadership Institute Master Class
 - ELC Childcare Tuition Assistance Program
 - Episcopal Children's Services Summer Bridge for Head Start
 - Summer Camps (Year 2 of 3)
 - Enrichment Programming (Year 2 of 2)
 - Afterschool (Funding sustained through completion of the literacy assessment)
- Freedom School Gainesville & Hawthorne (Year 2 of 3)
 - Gainesville Thrives - Dolly Parton Imagination Library
 - Peak Literacy Tutoring Program
 - TeensWork Alachua Fall Leadership & Summer Employment
 - Junior Achievement 3DE (Eastside High) & BizTown
 - The Education Foundation Alachua County Amplify

Goal 2: Revisions

Item 13.

GOAL 2: CHILDREN AND YOUTH CAN LEARN WHAT THEY NEED TO BE SUCCESSFUL		Contracted Amounts	COLA Adjustment	2026 Proposed Contracted Budget	2026 Tentative Contracted Budget
PROGRAM	AGENCY			\$3,696,595	\$3,696,595
EARLY LEARNING PROGRAMMING					
V'Locity Master Class Series & Accreditation	Business Leadership Institute for Early Learning	\$360,000	\$0	\$360,000	\$360,000
Childcare Tuition Assistance Program	Early Learning Coalition of Alachua County	\$450,000	\$0	\$450,000	\$650,000
Summer Bridge for Head Start	Episcopal Childrens' Services	\$250,304	\$12,515	\$262,820	\$262,820
SUMMER CAMP PROGRAMMING					
SUMMER CAMP	Traveling Art Camp	\$291,946	\$14,597	\$306,543	\$306,543
	Behavior Bricks	\$159,626	\$7,981	\$167,607	\$167,607
	UF CROP Full Steam	\$35,000	\$1,750	\$36,750	\$36,750
	Limitless Adventures	\$50,785	\$2,539	\$53,325	\$53,325
	UF Veterinary Medicine	\$8,750	\$437	\$9,187	\$9,187
	Mirror Image Education and Leadership	\$62,400	\$3,120	\$65,520	\$65,520
	Star Center Children's Theatre	\$76,440	\$3,822	\$80,262	\$80,262
	Hagios Early Learning Center	\$26,002	\$1,300	\$27,302	\$27,302
	Williams Temple	\$8,040	\$402	\$8,442	\$8,442
	Greater Duval Neighborhood Association	\$42,000	\$2,100	\$44,100	\$44,100
	I Am Stem	\$180,040	\$9,002	\$189,042	\$189,042
	Gainesville Circus Center	\$25,199	\$1,260	\$26,459	\$26,459
	Girls Place	\$134,199	\$6,710	\$140,909	\$140,909
	Community Impact Corporation	\$129,158	\$6,458	\$135,616	\$135,616
	Boys and Girls Clubs of Alachua County	\$105,002	\$5,250	\$110,252	\$110,252
	Deeper Purpose Community Church	\$179,999	\$9,000	\$188,999	\$188,999
	Camp Makerie	\$122,500	\$6,125	\$128,625	\$128,625
	IGB Education	\$105,240	\$5,262	\$110,502	\$110,502
	Kids Count in Alachua County	\$39,933	\$1,997	\$41,929	\$41,929
	The Concrete Rose Foundation	\$35,980	\$1,799	\$37,779	\$37,779
	Dance Alive	\$7,000	\$350	\$7,350	\$7,350
	Gainesville Area Tennis Association Aces in Motion	\$56,700	\$2,835	\$59,535	\$59,535
	Just For Us Education	\$119,560	\$5,978	\$125,538	\$125,538

Program Funding Changes

- Early Learning Coalition – Funding increase to serve additional children
- I Am Stem & Gainesville Circus Center– Changes made to reflect the correct contract award amounts

Goal 2: Revisions

Item 13.

ENRICHMENT PROGRAMMING					
Enrichment Programming	All Well Health Services	\$4,403	\$220	\$4,624	\$4,624
	CE's Underground Kitchen	\$129,065	\$6,453	\$135,518	\$135,518
	Crafty Gemini Youth Development	\$75,000	\$3,750	\$78,750	\$78,750
	Cultural Arts Coalition	\$33,498	\$1,675	\$35,173	\$35,173
	DJ ELO Global	\$36,810	\$1,841	\$38,651	\$38,651
	Dream on Purpose	\$17,672	\$884	\$18,556	\$18,556
	IGB Education	\$24,453	\$1,223	\$25,675	\$25,675
	Inifinite Dream Builders	\$14,265	\$713	\$14,978	\$14,978
	Lee's Preschool Center	\$88,023	\$4,401	\$92,424	\$92,424
	Motiv8U of North Central Florida	\$157,500	\$7,875	\$165,375	\$165,375
	Music & Arts Program for Youth	\$60,356	\$3,018	\$63,374	\$63,374
	Santa Fe College	\$91,209	\$4,560	\$95,770	\$95,770
	UF Musuem of Natural History	\$56,159	\$2,808	\$58,966	\$58,966
AFTER-SCHOOL PROGRAMMING					
Afterschool Programming	Boys and Girls Clubs of Alachua County	\$129,676	\$6,484	\$136,160	\$136,160
	Deeper Purpose Community Church	\$120,713	\$6,036	\$126,749	\$126,749
	Gainesville Area Tennis Association Aces in Motion	\$272,563	\$13,628	\$286,191	\$286,191
	Gainesville Circus Center	\$148,698	\$7,435	\$156,133	\$156,133
	Girls Place	\$134,330	\$6,717	\$141,047	\$141,047
	Kids Count in Alachua County	\$197,524	\$9,876	\$207,400	\$207,400
	Willie Mae Stokes Community Center	\$164,382	\$8,219	\$172,601	\$172,601

Program Funding Changes

- Gator Junior Golf – Not eligible for contract renewal
- Boys and Girls Clubs – Funding decrease, per mid year review requirements.





CHILDREN'S TRUST
OF ALACHUA COUNTY

Goal 2: Revisions

Item 13.

OTHER PROGRAMS					
Summer Programming	Freedom School - Gainesville	\$136,737	\$6,837	\$143,574	\$143,574
	Freedom School - Hawthorne	\$80,000	\$4,000	\$84,000	\$84,000
Dolly Parton Imagination Library	Gainesville Thrive	\$60,000	\$3,000	\$63,000	\$63,000
Peak Literacy Program Expansion	Gainesville BRIDGE	\$115,500	\$5,775	\$121,275	\$121,275
TeensWork Alachua (TWA)	Goodwill Industries of North Florida	\$945,000	\$47,250	\$992,250	\$992,250
		\$	\$0	00	\$0
Junior Achievement	3DE Program (Eastside HS)	\$150,000	\$7,500	\$157,500	\$157,500
	BizTown	\$50,000	\$0	\$50,000	\$50,000
The Education Foundation	Alachua County Amplify	\$125,000	\$0	\$125,000	\$125,000
GOAL 2 COMMITMENTS		\$6,680,339	\$270,453	\$6,965,107	\$7,165,107
GOAL 2 BALANCE				-\$3,268,512	-\$3,468,512

Program Funding Changes

- Neighborhood Empowerment – Pilot Project. Funding not committed
- Youth Sport - Funding not committed
- Junior Achievement 3DE – Expansion removed



Goal 3: \$1,056,170

Item 13.

Goal 3: Children and youth live in a safe community.		
Area of Focus	Financial Resources	Approach
Out-of-school-time activities (after-school, camp, sports, etc.)	10%	Services
Mentoring & character-building programs		Services
Community Safety Convenor/Participant working with municipalities , law enforcement, schools, library, DJJ and River Phoenix and a youth advisory board, etc. to include a focus on gun violence to see community-level improvement		System building/ Refining & services

- Mentoring Program Training and Capacity Building
- AMI Kids
- Gun Violence
- Youth Engagement
- Alachua County Sherrif's Office youth engagement



Goal 3: Revisions

CHILDREN'S TRUST
OF ALACHUA COUNTY

GOAL 3: CHILDREN AND YOUTH LIVE IN A SAFE COMMUNITY		Contracted Amounts	COLA Adjustment	2026 Proposed Contracted Budget	2026 Tentative Contracted Budget
PROGRAM	AGENCY			\$1,056,170	\$1,056,170
MENTORING & CHARACTER BUILDING					
Mentoring Programs	Provider engagement, training, and capacity building	\$200,000	\$0	\$200,000	\$50,000
YOUTH SAFETY PROGRAMMING					
		\$0	\$0	\$0	\$0
YOUTH SAFETY INITIATIVES	AMI Kids	\$200,000	\$10,000	\$210,000	\$210,000
	Gun Violence Initiative	\$500,000	\$0	\$500,000	\$150,000
	Youth Engagement	\$150,000	\$0	\$150,000	\$75,000
	Alachua County Sheriff's Office - Cops & Burgers	\$60,000	\$0	\$60,000	\$60,000
GOAL 3 TOTAL COMMITMENTS		\$1,110,000	\$10,000	\$1,120,000	\$545,000
GOAL 3 BALANCE				-\$63,830	\$511,170

Program Funding Changes

- Mentoring Training & Capacity Building – Reduced to \$50,000
- Gun Violence Initiative –Reduced to \$150,000
- Youth Engagement – Reduced to \$75,000



Capacity Building & Innovation Grants 5%: \$528,085 Item 13.

COMMUNITY CAPACITY BUILDING & INNOVATION GRANTS		Contracted Amounts	COLA Adjustment	2026 Proposed Contracted Budget	2026 Tentative Contracted Budget
PROGRAM	AGENCY			\$528,085	\$528,085
Center for Non-Profit Excellence (3 Years)	Community Foundation of NCF	\$200,000	\$0	\$200,000	\$200,000
My Sidewalk (3 Years)	Community Foundation of NCF	\$15,000	\$0	\$15,000	\$15,000
Philanthropy Hub	Community Foundation of NCF	\$8,500	\$0	\$0	\$8,500
Interpreter Services	Language Line	\$10,000	\$0	\$10,000	\$10,000
Youth Development Capacity Building Collaborative & Training	Multiple Providers	\$90,000	\$0	\$90,000	\$90,000
	Florida Afterschool Network Membership				
	Childrens' Forum				
	Florida Afterschool Annual Conference				
	Multiple Providers				
	Trauma Informed Training				
	Multiple Providers				
	Early Childhood Learning Supports				
Provider Memberships & Training, Finance & Administration Infrastructure	Multiple Providers	\$210,000	\$0	\$210,000	\$210,000
INNOVATION GRANTS	TBD	\$200,000	\$0	\$200,000	\$200,000
CAPACITY BUILDING & MINI GRANTS TOTAL COMMITMENTS		\$733,500	\$0	\$725,000	\$733,500
CAPACITY BUILDING & MINI GRANTS BALANCE				-\$196,915	-\$205,415



- Center for Non-Profit Excellence
- Community Foundation -
- Language Line
- Provider Development & Capacity Building

Capacity Building Budget Changes

- Community Foundation – Corrections to reflect cost for Philanthropy Hub.





Emergent Needs, Sponsorships, & Initiative

Item 13.

EMERGENT NEEDS, SPONSORSHIPS, and INITIATIVES		Budget Amount	COLA Adjustment	2025 Proposed Budget	2026 Tentative Budget
PROGRAM	AGENCY			\$160,000	\$770,000
EMERGENT NEEDS	TBD	\$100,000	\$0	\$100,000	\$100,000
SPONSORSHIPS	TBD	\$60,000	\$0	\$60,000	\$60,000
LITERACY INITIATIVES	TBD	\$550,000	\$0	\$0	\$550,000
	Reach Out & Read	60,000	\$0	60,000	60,000
TOTAL COMMITMENTS		\$770,000	\$0	\$160,000	\$770,000
BALANCE				\$0	\$0

TOTALS	Budget Amount	COLA Adjustment	2026 Proposed Budget	2026 Tentative Budget
FUNDING			\$10,273,302	\$10,273,302
COMMITMENTS	\$13,221,747	\$431,203	\$13,652,950	\$12,639,820
BALANCE			-\$3,379,648	-\$2,366,518

FY2024 Fund Balance Commitments		\$1,811,871	\$1,611,871
FY2024 Unallocated Budget Commitments		\$770,000	\$708,750
	Total	\$2,581,871	\$2,320,621

File Attachments for Item:

14. Emergent Needs Fund Update

**Item:**

Emergent Needs Fund Update (Demetrica Tyson)

Requested Action:

The Board is asked to receive this update.

Background:

On 3/20/2023, the Board agreed to a motion to move forward with the creation of an Emergent Needs Funds. This fund is listed under policy 6.80 Special Programs section C.

The purpose of the Emergent needs funds is an opportunity for the Children's Trust of Alachua County to support local providers, offering services to children and their families, when crisis situations may jeopardize their services. Funds in this special category are limited and on a one time only basis during any fiscal year.

This update informs the Board on how the funds have been used to date for FY22-23, FY23-24, and FY24-25.

Attachments:

Emergent Needs Funds Update for the Board Meeting on 09/8/2025.

Programmatic Impact:

None

Fiscal Impact:

- FY22-23 – \$150,000 total spent \$26,325.00
- FY23-24 – \$150,000 total spent \$49,330.73
- FY24-25 -- \$100,000 total spent \$54,491.98

Total \$130,147.71

Recommendation:

Receive the information.



CHILDREN'S TRUST

OF ALACHUA COUNTY

Emergent Needs Funds

Demetrica Tyson

Today's Presentation

1. History
2. Overview Emergent Needs Funds Usage



FY22-23 and-FY23-24

FY 22-23

- The Academy at The Family Church \$16,518.00
- Peaceful Paths \$9,807.00

Total \$26,325.00

FY 23-24

- Black on Black Crime Task Force Afterschool program \$6,576.76
- Boys and Girls Club of Northeast Florida \$20,000.00
- Gainesville4All \$9,647.30
- Underground Kitchen \$4,600.00
- Palm Breeze/Baxter's Place \$8,506.67

Total \$49,330.73



FY24-25

- ACCORN Clinic \$2,427.00
- Little Sprouts PPEC \$10,937.98
- Partnership for Strong Families \$1,127.00
- NCFCC/YMCA \$20,000.00
- Xavier House Unlimited \$20,000

Total \$54,491.98

Total Spent

FY22-23	FY23-24	FY24-25	Total
▪ \$26,325.00	▪ \$49,330.73	▪ \$54,491.98	▪ \$130,147.71



CHILDREN'S TRUST

OF ALACHUA COUNTY

Thank you!

Demetrica Tyson (352)374-1833 Dtyson@childrenstrustofalachuacounty.us

File Attachments for Item:

15. Resolution 2025-09 Adoption of Changes to Board Policies

**Item:**

Resolution No. 2025-09 Adoption of Changes to Board Policies

Requested Action:

The Board is asked to receive the updated Resolution.

Background:

Resolution 2025-09 amendment to Section 6.80 "Special Programs" of the Board policy was passed by unanimous vote of the Children's Trust Board on August 11, 2025.

Staff were asked to add a provision requiring that the Board receive a list of unplanned funding requests and their outcomes.

Attachments

Resolution 2025-09

Programmatic Impact:

N/A

Fiscal Impact:

N/A

Recommendation:

Submitted for informational purposes only. No action needed.

CHILDREN'S TRUST OF ALACHUA COUNTY
RESOLUTION 2025-09
ADOPTION OF CHANGES TO BOARD POLICIES

WHEREAS, the Children's Trust of Alachua County (CTAC) approved the Unplanned Funding Request Policy by unanimous vote on February 13, 2023.

WHEREAS, the Children's Trust of Alachua County desires to make changes to this policy,

NOW THEREFORE, be it ordained by the Board of the Children's Trust of Alachua County, in the State of Florida, as follows:

SECTION 1: AMENDMENT

Rationale: This amendment clarifies the steps and criteria for reviewing unplanned funding requests, ensuring a transparent, strategic, and consistent process for considering community-initiated needs outside the standard planning and budget cycle.

AMENDMENT

~~Requests for unplanned funding request~~

~~From time to time, members of the community or providers may bring to the CTAC Board issues or programs to which funds are not allocated within the existing goals, strategies, or budget. When such items are brought to the Board or CTAC staff, the following shall guide the consideration of the request:~~

- ~~1. The Board will charge the staff with reviewing the issue and researching the following (including collecting data or convening experts and/or providers in the area):~~
 - ~~a. The extent and urgency of the issue presented within Alachua County~~
 - ~~b. Existing services or providers addressing the issue or providing the service(s)~~
 - ~~c. Potential other sources of funding to address the issue or provide the service(s)~~
 - ~~d. Partnerships or collaborations needed to address the issue or provide the service(s)~~
- ~~2. Once the issue has been researched, staff should bring back to the Board the following:~~
 - ~~a. Recommendation to defer any action to the next planning and budget cycle as important but non-emergent~~
 - ~~b. Recommendation that CTAC convene existing providers and funders to better~~

~~address the issue~~

~~c. Recommendation amending the budget or strategies in order to include the problem brought to CTAC's attention~~

~~d. Recommendation to issue an RFP or single source contract (if only one provider exists that can address the issue identified as urgent)~~

HISTORY

Approved by unanimous voice vote on 2/13/2023

D. Unplanned Funding Requests

From time to time, community members or service providers may identify issues or propose programs that fall outside the current CTAC goals, strategies, or approved budget. When such instances arise, the following process shall guide how these requests are reviewed and considered:

Step 1: Preliminary Review by CTAC Staff

All requests for unallocated funding must first be submitted to CTAC staff for initial evaluation. Staff will assess the request by:

- Evaluating the scope and urgency of the issue within Alachua County.
- Identifying existing services or providers currently addressing the issue or delivering similar service(s).
- Exploring potential alternative funding sources that may be available to support the proposed solution.
- Assessing opportunities for collaboration or partnership that could strengthen the response to the issue.

Step 2: Recommendations to the CTAC Board

Upon completing their review and analysis, CTAC staff will present one or more of the following recommendations to the Board:

- **Defer Action:** Recommend postponing consideration until the next planning and budget cycle, identifying the issue as important but not urgent.
- **Convene Stakeholders:** Recommend CTAC organize a meeting of existing providers and funders to coordinate and enhance the community response.
- **Amend Budget or Strategies:** Recommend modifying the current budget or strategic plan to incorporate the identified need.

- Pursue Targeted Contracting:
 - Recommend issuing a Request for Proposals (RFP), or
 - If only one suitable provider exists, recommend entering into a single-source contract to address the urgent issues.

Step 3: Requests Provided to the CTAC Board

CTAC staff will provide the Board of Directors with a list of all requests received, noting any for which no recommendation is being presented.

SECTION 2: EFFECTIVE DATE This Resolution shall be in full force and effect from 8.11.2025 and after the required approval and publication according to law.

PASSED AND ADOPTED BY THE CHILDREN’S TRUST OF ALACHUA COUNTY BOARD; this 11th day of August 2025.

	AYE	NAY	ABSENT	NOT VOTING
Ken Cornell	✓			
Cheryl Twombly	✓			
Dr. Maggie Labarta	✓			
Lee Pinkson	✓			
Tina Certain	✓			
Mary Chance			✓	
Hon. Susanne Wilson Bullard			✓	
Dr. Nancy Hardt				✓
Dr. Kamela Patton	✓			

Presiding Officer

Attest

Ken Cornell, Chair
Children’s Trust of Alachua County

Marsha Kiner, Secretary
Children’s Trust of Alachua County