






**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
PROGRAM	AGENCY			\$5,280,850
NewbORn Home Visiting Program	Healthy Start of North Central Florida	\$471,883	\$23,594	\$495,477
ACCESS Program (MCH)	UF Health	\$70,000	\$0	\$70,000
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	\$7,875	\$165,375
Family Resource Centers	Partnership for Strong Families Community Navigators	\$610,477	\$30,524	1 \$1,001
	Partnership for Strong Families Consultant Contract	\$177,023	\$8,851	2 \$185,874
	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	3	\$220,000	\$0	4 \$10,000 5
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

Page: 19

	Number: 1 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: 2 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: 3 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: 4 Author: Kristy Goldwire	Subject: Cross-Out	Date: 7/7/2025 1:09:27 PM
	Number: 5 Author: Kristy Goldwire	Subject: Inserted Text	Date: 8/1/2025 10:38:15 AM
Changes to reflect correct contract award. \$253,000			

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GOAL 2: CHILDREN AND YOUTH CAN LEARN WHAT THEY NEED TO BE SUCCESSFUL		Contracted Amounts	COLA Adjustment	2026 Proposed Contracted Budget
PROGRAM	AGENCY			\$3,696,595
EARLY LEARNING PROGRAMMING				
V'Locity 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	\$450,000
Summer Bridge for Head Start	Episcopal Childrens' Services	\$229,258	\$11,463	\$240,721
SUMMER CAMP PROGRAMMING				
SUMMER CAMP	Traveling 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	\$3,120	\$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	\$180,096	\$9,005	\$189,100
	Gainesville Circus Center	\$24,874	\$1,244	\$26,118
	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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PROGRAM	AGENCY			\$3,696,595
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
	Gator Junior Golf	\$18,750	\$938	\$19,688
	IGB Education	\$24,453	\$1,223	\$25,675
	Inifinite 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 Musuem of Natural History	\$56,159	\$2,808	\$58,966
AFTER-SCHOOL PROGRAMMING				
Afterschool Programming	Boys and Girls Clubs of Alachua County	\$194,676	\$9,734	\$204,410
	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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GOAL 2: CHILDREN AND YOUTH CAN LEARN WHAT THEY NEED TO BE SUCCESSFUL		Contracted Amounts	COLA Adjustment	2026 Proposed Contracted Budget
PROGRAM	AGENCY			\$3,696,595
OTHER PROGRAMS				
Summer Programming	Freedom School - Gainesville	\$119,700	\$5,985	\$125,685
	Freedom School - Hawthorne	\$80,000	\$4,000	\$84,000
1 Neighborhood Empowerment	TBD	\$125,000	\$0	\$125,000
Dolly Parton Imagination Library	Gainesville Thrive	\$60,000	\$3,000	\$63,000
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
2 Youth Sports	TBD	\$200,000	\$0	\$200,000
Junior Achievement	3DE Program (Eastside HS)	\$150,000	\$7,500	\$157,500
	3 PE 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	\$6,250	\$131,250
GOAL 2 COMMITMENTS		\$7,810,735	\$293,287	\$8,104,021
GOAL 2 BALANCE				-\$4,407,426

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

 Number: 2 Author: Kristy Goldwire Subject: Cross-Out Date: 8/1/2025 10:41:38 AM
Staff recommends removing this initiative from the budget

 Number: 3 Author: Kristy Goldwire Subject: Cross-Out Date: 7/7/2025 1:12:48 PM
Remove from Budget





 Author: Kristy Goldwire Subject: Sticky Note Date: 8/1/2025 10:44:12 AM
Staff recommends removing the expansion from the budget

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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	1,00,000	\$0	\$200,000
YOUTH SAFETY PROGRAMMING				
YOUTH SAFETY INITIATIVES	AMI Kids	\$200,000	\$10,000	\$210,000
	Gun Violence Initiative	2,00,000	\$0	\$500,000
	Youth Engagement	3,50,000	\$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	4,5,000	\$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	\$200,000	\$0	\$200,000
CAPACITY BUILDING & MINI GRANTS TOTAL COMMITMENTS		\$725,000	\$0	\$725,000
CAPACITY BUILDING & MINI GRANTS BALANCE				-\$196,915

	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: 8/1/2025 11:17:15 AM
	Changes to reflect correct contract award. Add \$8,500.		
