



## CHILDREN'S TRUST - SPECIAL MEETING BOARD WORKSHOP ON FY26 BUDGET MINUTES

June 09, 2025, at 2:00 PM - CTAC, 4010 NW 25th Place, Gainesville, FL 32606

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**Chair Cornell called the meeting to order at 2:00 pm.**

Board Members Present: Ken Cornell – Board Chair, Dr. Maggie Labarta – Board Treasurer, Tina Certain – Member, Lee Pinkoson – Member, Hon. Susanne Wilson Bullard - Member

Board Members Attending Virtually: Cheryl Twombly – Vice Chair, Dr. Nancy Hardt – Member.

Quorum was established.

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

Member Pinkoson moved for the approval of the agenda. Dr. Labarta seconded the motion, which passed by a unanimous voice vote.

### **Discussion - FY2026 Tentative Budget**

Executive Director Marsha Kiner opened the workshop by introducing the proposed FY2025–2026 budget. Chief Financial Officer Scott Sumner followed with a summary of the tentative \$18.9 million budget, reflecting a 5.4% increase over FY25. The proposed millage rate remains at 0.45 mills, which is expected to generate an additional \$700,000 in revenue, a 6.9% increase from the previous year. Staffing additions include a full-time administrative receptionist and a part-time communications specialist. The Board briefly discussed current staff vacancies. CFO Sumner also outlined his transition plan, which includes remote support and training for his successor through August.

The Board reviewed the proposed FY26 budget in relation to CTAC's strategic plan and priorities. Members questioned whether current allocations reflect those priorities. Dr. Hardt emphasized the need for increased investment in child safety programs. Members agreed that funding decisions should be driven by program impact and measurable outcomes. Dr. Labarta requested that staff develop clear criteria, such as cost per child, for evaluating outcomes and determining which programs to scale back or eliminate. Member Pinkoson added that difficult decisions will be necessary to stay within fiscal limits while maximizing benefit to the community.

CFO Sumner reported that approximately \$1.7 million in unspent funds under Goal 1 will roll to Goal 2. Member Certain raised concerns about the financial support provided to Partnership for Strong Families, potentially limiting access for smaller, community-based organizations. Dr. Labarta suggested that CTAC explore ways to partner larger, better-resourced organizations with grassroots groups to better leverage funding and local impact.

Under Goal 2, the Board reviewed funding for initiatives including business leadership institutes, childcare tuition assistance, summer camps, enrichment, and after-school programs. Member Pinkoson requested a breakdown of spending under the current RFPs: \$2 million for summer programs (25%), \$847,520 for enrichment, and \$1,294,500 for after-school programming. Dr. Labarta requested data on which after-school program sites are also utilizing CTAC enrichment programs. Expansion of the TeensWork program was discussed, along with



the importance of securing matching funds from partners such as the City of Gainesville and possibly the Chamber of Commerce.

Goal 3 includes placeholder funding for capacity building and mentoring initiatives, with an RFP planned for 2027. The Board expressed concerns about the \$500,000 investment in the joint gun violence initiative with the city and county. Judge Wilson Bullard noted a rise in gun violence cases in her courtroom. This initiative will be further reviewed at the August meeting.

The Board discussed extending after-school program funding through FY26 to allow time for evaluation and potential RFP revision. Member Certain emphasized that after-school programs should be treated primarily as safe spaces, not academic interventions, which should remain within the school district's scope. ED Kiner reaffirmed CTAC's commitment to literacy outcomes across all funded programs. Board members agreed that CTAC should support providers through training, mentorship, and connecting them with literacy resources. The Board also agreed to a policy capping recurring program funding at no more than 105% of the previous year's actual drawdown, which is also expected to improve invoicing skills.

Trust staff discussed committed and non-committed funds. PEAK Literacy was recommended for expansion based on performance. Under Goal 3, additional review of the gun violence initiative is needed before funding is committed. The Board also discussed designating pilot programs as one-time fund balance investments rather than including them in the operating budget.

Staffing shortages, especially in mental health programs, were noted as a common issue contributing to under-spending. Member Pinkoson requested a report at the next meeting showing which programs have a 3 - 6-month invoicing lag. The Board also recommended reevaluating funding for various programs. They suggested moving literacy community supports, mentoring, and the gun violence initiative out of the regular budget and into the fund balance.

**General Public Comments** - none

### **Adjournment**

Chair Cornell adjourned the meeting at 3:53 pm.

**Note:** This board workshop was held for discussion purposes only. No action was taken, and no votes were required. These minutes are submitted for receipt only.