



FY 2026-2027

CHILDREN'S TRUST
OF ALACHUA COUNTY

Proposed Budget



TRUST MEMBERS



CHILDREN'S TRUST
OF ALACHUA COUNTY



Mary Chance
Chair
Gubernatorial Appointee



Dr. Maggie Labarta
Gubernatorial Appointee



Ken Cornell
Vice Chair
Alachua County Board of
County Commissioners



Dr. Kamela Patton
Superintendent
Alachua County
Public Schools



Lee Pinkoson
Treasurer
Gubernatorial Appointee



Judge Phillip A. Pena J.D.
Circuit Judge



Tina Certain
School Board Member



Melissa Walker
Department of Children &
Families



Dr. Nancy Hardt
Gubernatorial Appointee



Marsha Kiner
Executive Director
Board Secretary



June 1, 2026

Honorable Members of the Children's Trust of Alachua County

BOARD MEMBERS

Mary Chance

Chair

Gubernatorial Appointee

Comm. Ken Cornell

Vice Chair

County Commissioner

Lee Pinkoson

Treasurer

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Tina Certain

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Dr. Maggie Labarta

Gubernatorial Appointee

Dr. Kamela Patton

Interim Superintendent

Alachua County

Public Schools

Hon. Phillip A. Pena, J.D.

Circuit Judge

Melissa Walker

Department of

Children and Families

Marsha Kiner

Executive Director

Re: Fiscal Year 2027 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 2027.

The FY2027 Budget totals \$12,314,190.00. 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 FY2027 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 FY2027 Budget is included below.

REVENUES

The Budget continues to fund the Trust's operations. The Finance Committee discussed and approved of the FY2027 millage rate of .4500 mills. The Budget includes interest revenue of \$588,888.00, consistent with prior fiscal years, and does not anticipate any contributions from private sources.

CHILDREN'S TRUST
OF ALACHUA COUNTY



EXPENSES

Grants and Aid

The FY2027 Budget provides \$9,801,313.00 in funding to support the community and its providers. It includes a 3% cost of living increase to address the inflationary growth impacting our community. The component of the Budget also accounts for \$2,875,999 in carry forward commitments from FY2026 multi-year contracts, Funding Capacity of \$793,813.00 derived from unutilized FY2025 Budgeted Programmatic Allocations.

Personnel

The FY2027 Budget decreased by 25.7% to \$1,655,480.64. The budget is reflective of several drivers:

- 2.9% cost of living increase for all personnel
- 3.1% merit increase for personnel

Operations

The FY2027 Budget to support operations decreased by \$72,272.63 from the FY2026 Budget.

Reserve for Capital

The FY2027 Budget includes \$100,000.00 in funding. This is a decrease of \$100,000.00 from FY2026.

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.

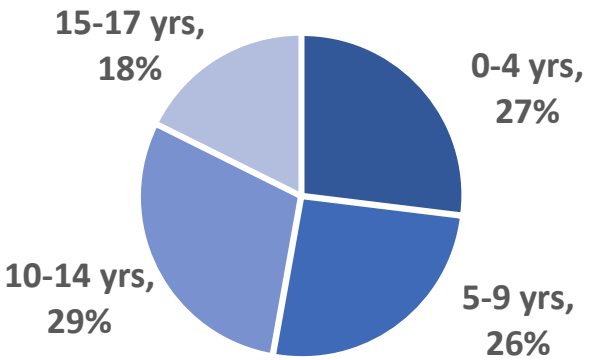
Sincerely,

Marsha Kiner
Executive Director

Demographics of Children in Alachua County



51,425 children under age 18 live in Alachua County



18% of children live in households below the federal poverty level



50% of school children are **economically disadvantaged**

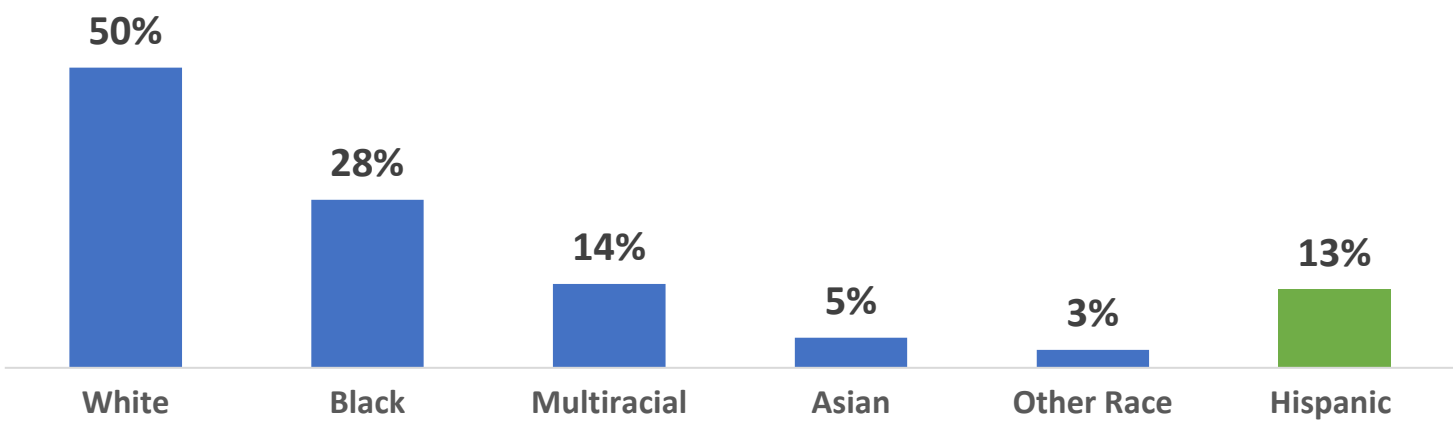


44% of children are ready at **kindergarten entry**



88% of high school students **graduate** within four years

Alachua County Children by Race and Ethnicity



Sources: U.S. Census Bureau, American Community Survey (2024) / Florida Dept. of Education (updated on 5/15/2026)

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.



CHILDREN'S TRUST
OF ALACHUA COUNTY

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.

CULTURE STATEMENT

We put children first in every decision, ensuring supports that are universal, targeted, and community based. We invest in innovative, collaborative solutions that strengthen families and deliver lasting impact. Guided by integrity, respect, and inclusivity, we foster a positive culture where people and communities thrive together.

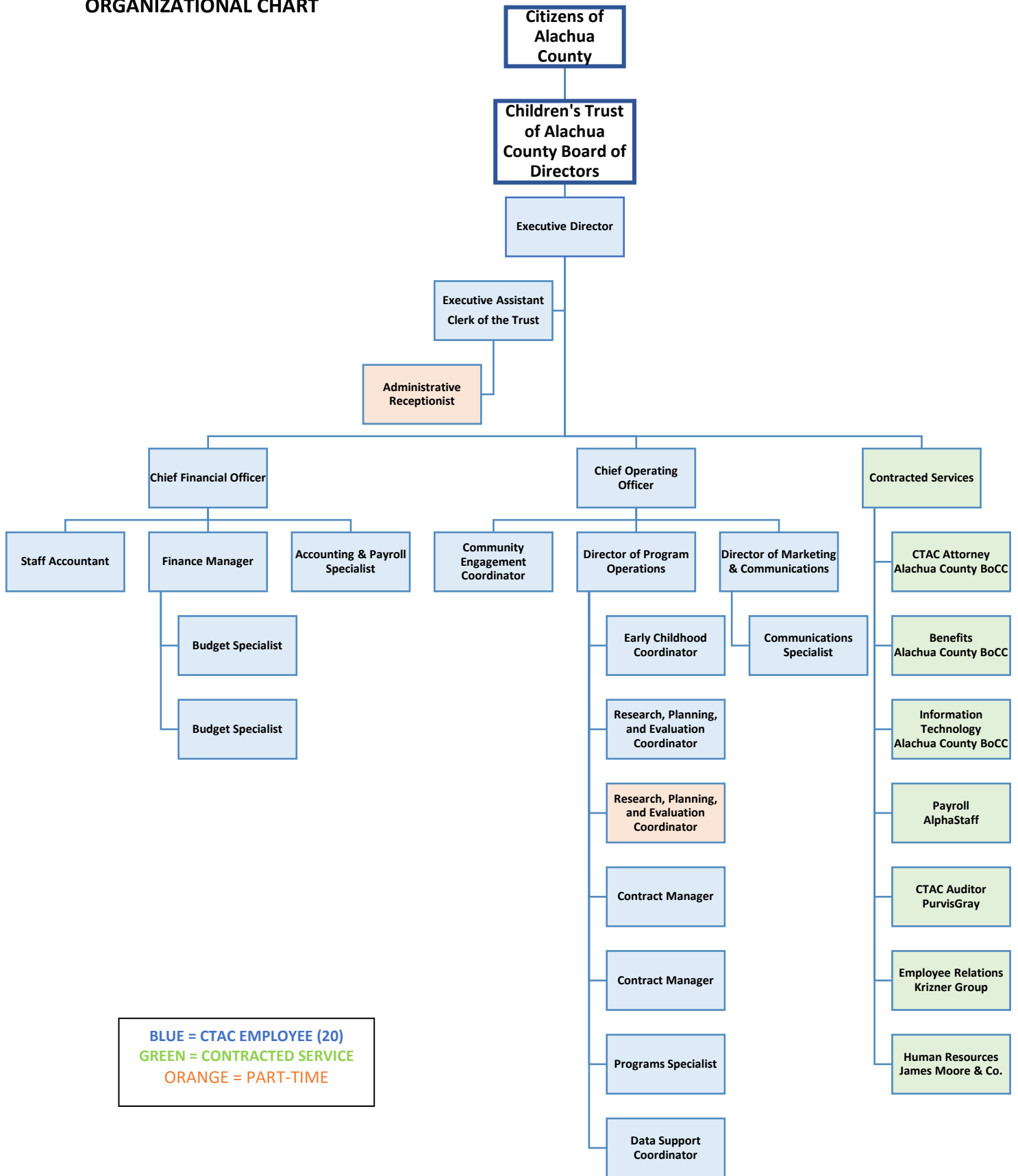
GUIDING PRINCIPLES

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.



ORGANIZATIONAL CHART



BLUE = CTAC EMPLOYEE (20)
GREEN = CONTRACTED SERVICE
ORANGE = PART-TIME

STRATEGY AND PLANNING PROCESS

The Children's Trust's Strategic Plan was finalized and adopted in the spring of 2026. This Strategic Plan prioritizes funding investments and community partnerships in the following areas, benefiting children and families in Alachua County:

2027-2030 GOALS AND FOCUS AREAS

GOAL 1

Children and Youth are Healthy and Have Nurturing Caregivers and Relationships

FOCUS AREAS

- Pre-and Post-Partum Family Health
- Infant and Early Childhood Health
- Comprehensive Health
- Children and Youth with Special Needs



NewboRN Home Visiting Program

GOAL 2

Children and Youth can Learn What They Need to Be Successful

FOCUS AREAS

- Early Learning
- Literacy and Academic Success



Headstart Summer Bridge

GOAL 3

Children and Youth Live in a Safe Community

FOCUS AREAS

- Safe Spaces
- Prevention



TeensWork Alachua

GOAL 4

Empower and Equip our Provider Community and Build Sustainable Structures for CTAC

FOCUS AREAS

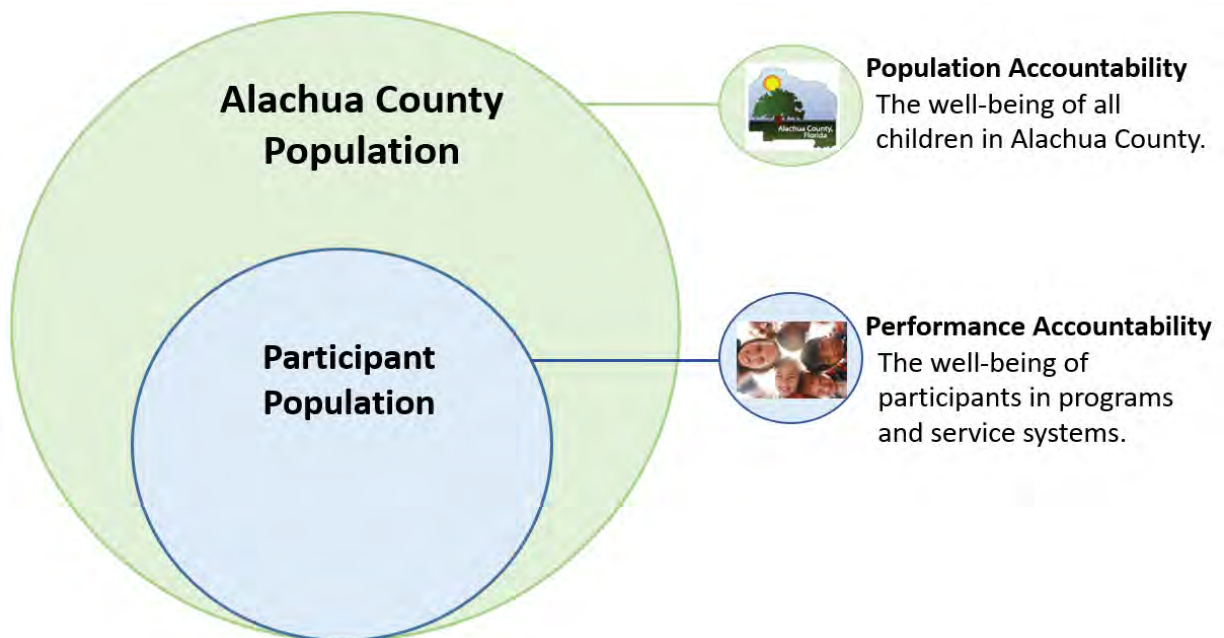
- CTAC Capacity Building
- Agency Capacity Building



Afterschool Provider Convening

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, allowing us to consider the community-level context 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 provider 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.



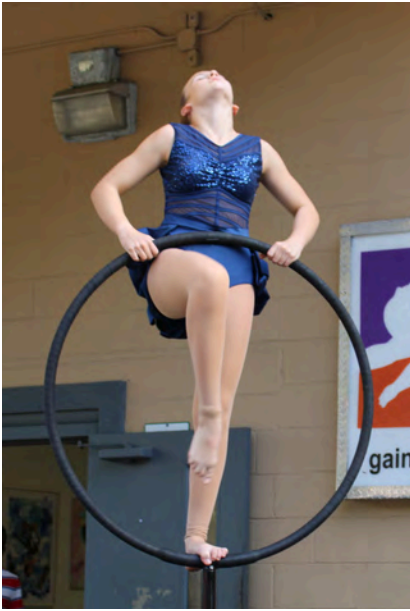
In October 2023, the Trust launched SAMIS with providers. To date, the following have utilized the system:

143	141	726
		
Agencies	Programs	Provider Staff

On-going shared measurement, tracking, and collaboration are cornerstones of RBA and CQI. SAMIS will provide important infrastructure support and enable 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





FY 2027 Estimated Ad Valorem Revenue

2027 Estimated Property Tax Values

*****The Represented Budgeted Revenues and correlated % Change displayed above are modelled on Prior Trended Revenues and have not been updated to reflect adjusted Gross Taxable Values released from Property Tax Appraiser as of Friday Evening, May 29th FY 2026.*

Millage Rate		Gross Revenue	Uncollectable	Net Revenue
.5000	Maximum	\$12,540,000	\$627,000	\$11,913,000
.4500	Proposed	\$11,409,143	\$570,457	\$10,844,843
.4082	Roll-Back	\$10,237,656	\$511,883	\$9,725,773

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	Adopted	0.4500	\$10,844,843	8.1%
FY27	Proposed	0.4500	\$10,844,843	0.0%

*****The Represented Budgeted Revenues and correlated % Change displayed above are modelled on Prior Trended Revenues and have not been updated to reflect adjusted Gross Taxable Values released from Property Tax Appraiser as of Friday Evening, May 29th FY 2026*

Children's Trust of Alachua County

FY2027 Proposed Budget

Revenue Summary Comparison

Revenue Source	FY2026 Proposed Budget	FY2027 Proposed Budget	Increase/(Decrease)	% Change
Ad Valorem Revenue	\$10,844,843	\$10,844,843	\$0	0.0%
Interest Revenue	\$587,496	\$588,888	\$1,392	0.2%
Rental Income	\$0	\$68,746	\$68,746	N/A
Fund 102 Administrative Fee Revenue	\$0	\$17,900	\$17,900	N/A
Total Operating Revenue	\$11,432,339	\$11,520,377	\$88,038	0.8%
Beginning Fund Balance / Other Sources	\$6,115,337	\$793,813	(\$5,321,524)	(87.0%)
Collaborative Task Force Revenues	\$0	\$0	\$0	0.0%
Capital Project Fund Revenues	\$200,000	\$100,000	(\$100,000)	(50%)
Total Other Financing Sources	\$6,315,337	\$793,813	(\$5,521,524)	(87.4%)
TOTAL SOURCES	\$17,747,676	\$12,314,190	(\$5,433,486)	(30.6%)

Budget Narrative

Total FY2027 budgeted sources are projected at \$12.31 million, representing total planned expenditures.

The represented decrease is attributable to a restructuring in the planned use of unassigned balance and the completion of capital project funding activities included in the prior accumulated year budget. Funding sources include returned unexpended FY 2025 program allocations and savings from operating cost reductions.

Recurring operating revenues remain stable and continue to provide the primary source of funding for Trust operations. Ad valorem revenues remain consistent with the prior year at

\$10.84 million, while interest earnings are projected to increase slightly. FY2027 also includes recurring revenue sources consisting of rental income of \$68,746 and administrative fee revenue of \$17,900, resulting in total recurring revenues of \$11.52 million, an increase of \$88,038 (0.8%) over the FY2026 Proposed Budget.

Expenditure Summary Comparison

Category	FY2026 Proposed	FY2027 Proposed	Increase / (Decrease)	% Change
Personnel Services	\$2,229,067	\$1,655,481	(\$573,586)	(25.7%)
Operating Expenses	\$1,633,662	\$1,551,209	(\$82,453)	(5.0%)
Core Operating Budget	\$3,862,729	\$3,206,690	(\$656,039)	(17.0%)
Grants and Aid / Program Allocation	\$12,639,820	\$9,007,500	(\$3,632,320)	(28.7%)
Other Uses	\$845,127	\$0	(\$845,127)	(100.0%)
Capital Outlay / Capital Projects	\$200,000	\$100,000	(\$100,000)	(50.0%)
Total Uses	\$17,547,676	\$12,314,190	(\$5,233,486)	(29.8%)

Budget Narrative

Total FY2027 budgeted sources are projected at \$12.31 million, representing total planned expenditures.

The represented decrease is attributable to a restructuring in the planned use of unassigned balance and the completion of capital project funding activities included in the prior accumulated year budget. The revised budget redirects available resources toward mission-aligned community initiatives and programmatic support. Strategic priority allocations were augmented without reducing program allocations assigned to specific goals.

**FY2027 Tentative Budget
Personnel Detail**

Employee / Position
Executive
Marsha Kiner - Executive Director
Administration & Finance
Keturah Bailey Acevedo - Executive Assistant & Clerk of the Trust
Molly Greenwald - Chief Financial Officer
Vacant - Finance Manager
Vacant - Staff Accountant
Tara Major - Accounting and Payroll Specialist
Thomas Hill - Budget Specialist
Jeannine Seider - Budget Specialist
Administrative Receptionist - Part-time Temp
Operations
Kristy Goldwire - Chief Operating Officer
Belita James - Director of Program Operations
Max De Zutter - Contract Manager
Linda Means - Contract Manager
Mia Jones - Early Childhood Coordinator
Amy Wagner - Research, Planning, and Evaluation Coordinator
Bonnie Wagner - Research, Planning, and Evaluation Coordinator (part-time)
Demetrica Tyson - Data Support Coordinator
Jenny Benson - Program Specialist
Emily McCauley - Community Engagement Coordinator
Darlana Cunha - Director of Marketing and Communications
Amalie Bethune - Communications Specialist

**FY2027 Tentative Budget
Grants and Aid Summary**

Initial Program Funding Allocation

GOAL 1: CHILDREN AND YOUTH ARE HEALTHY AND HAVE NUTURING CAREGIVERS AND RELATIONSHIPS	Contracted Amounts	COLA Adjustment	2027 Proposed Budget
Funding Allocation			\$3,291,045
Funding Commitments	\$3,227,481	\$63,564	\$3,291,045
Balance			\$0
GOAL 2: CHILDREN AND YOUTH CAN LEARN WHAT THEY NEED TO BE SUCCESSFUL	Contracted Amounts	COLA Adjustment	2027 Proposed Budget
Funding Allocation			\$2,122,841
Funding Commitments - Contracted	\$1,983,479	\$39,361	\$2,022,840
Enrichment Dollars for After School	\$100,000	\$0	\$100,000
Balance			\$0
GOAL 3: CHILDREN AND YOUTH LIVE IN A SAFE COMMUNITY	Contracted Amounts	COLA Adjustment	2027 Proposed Budget
Funding Allocation			\$3,347,753
Funding Commitments	\$3,319,537	\$23,965	\$3,347,753
Balance			\$0
GOAL 4: Capacity Building	Contracted Amounts	COLA Adjustment	2027 Proposed Budget
Funding Allocation			\$493,126
Funding Commitments	\$489,600	\$3,526	\$493,126
Balance			\$0
EMERGENT NEEDS & SPONSORSHIPS	Budget Amount	COLA Adjustment	2027 Proposed
Funding Allocation			\$135,000
Funding Commitments	\$135,000	\$0	\$135,000
Balance			\$0
TOTAL Proposed Grants, Aids and Programmatic Support			2027 Proposed Budget
Funding Allocation			\$9,389,766
Funding Commitments	\$9,255,098	\$130,417	\$9,389,765
Balance			\$0

FY 2027 Proposed Budget Program Funding				
		Initial Program Funding Allocation		
		FY2026 Carryforward Commitments (Multi-Year Contracts)		
		FY2027 Unallocated Budget Commitments		
GOAL 1: CHILDREN AND YOUTH ARE HEALTHY AND HAVE NUTURING CAREGIVERS AND RELATIONSHIPS		Contracted Amounts	COLA Adjustment	2027 Proposed Budget
PROGRAM	AGENCY			\$3,291,045
NewboRN Home Visiting Program	Healthy Start of North Central Florida	\$495,477	\$9,497	\$504,974
REACH Community Counseling Services for Adolescent Girls	PACE Center for Girls	\$120,164	\$3,527	\$123,690
Partners in Adolescent Lifestyle Support (PALS)	UF Health Shands	\$120,164	\$3,560	\$123,724
Reducing Trauma to Abused Children Therapy Program	Child Advocacy Center	\$157,500	\$944	\$158,444
FAMILY RESOURCE CENTERS	Partnership for Strong Families	\$926,000	\$20,685	\$946,685
	Willie Mae Stokes Community Center	\$165,375	\$3,660	\$169,035
	Pleasant Street Civil Rights & Cultural Center	\$165,375	\$4,181	\$169,556
	City of Hawthorne	\$150,000	\$2,175	\$152,175
	City of Newberry	\$150,000	\$0	\$150,000
	Deeper Purpose Community Charities	\$150,000	\$1,040	\$151,040
Saving Smiles	UF College of Dentistry	\$362,167	\$7,814	\$369,981
Wellness Healthcare Navigator	Children's Home Society of Florida	\$265,259	\$6,481	\$271,740
GOAL 1 COMMITMENTS		\$3,227,481	\$63,564	\$3,291,045
GOAL 1 BALANCE				\$0

FY 2027 Proposed Budget Program Funding				
		Initial Program Funding Allocation		
		FY2026 Carryforward Commitments (Multi-Year Contracts)		
		FY2027 Unallocated Budget Commitments		
GOAL 2: CHILDREN AND YOUTH CAN LEARN WHAT THEY NEED TO BE SUCCESSFUL		Contracted Amounts	COLA Adjustment	2027 Proposed Budget
PROGRAM	AGENCY			\$2,122,841
Childcare Tuition Assistance Program	Early Learning Coalition of Alachua County	\$350,000	\$1,758	\$351,758
Summer Bridge for Head Start	Episcopal Childrens' Services	\$262,820	\$4,046	\$266,866
After School	Boys and Girls Clubs of Alachua County	\$95,312	\$3,485	\$98,797
	Deeper Purpose Community Church	\$126,749	\$3,362	\$130,111
	Gainesville Area Tennis Association Aces in Motion	\$286,158	\$6,429	\$292,586
	Gainesville Circus Center	\$156,133	\$3,230	\$159,363
	Girls Place	\$98,733	\$3,625	\$102,358
	Kids Count in Alachua County	\$207,400	\$5,930	\$212,930
	Willie Mae Stokes Community Center	\$172,601	\$4,389	\$176,990
Summer Programming	Freedom School - Gainesville	\$143,574	\$2,377	\$145,951
	Freedom School - Hawthorne	\$84,000	\$1,130	\$85,130
Enrichment Dollars for Afterschool Programs - FY 27 New Allocation	TBD	\$100,000	\$0	\$100,000
GOAL 2 COMMITMENTS		\$2,083,479	\$39,361	\$2,122,841
GOAL 2 BALANCE				\$0

**FY 2027 Proposed Budget
Program Funding**

		Initial Program Funding Allocation		
		FY2026 Carryforward Commitments (Multi-Year Contracts)		
		FY2027 Unallocated Budget Commitments		
GOAL 3: CHILDREN AND YOUTH LIVE IN A SAFE COMMUNITY		Contracted Amounts	COLA Adjustment	2027 Proposed Budget
PROGRAM	AGENCY			\$3,347,753
The Education Foundation	AMPLIFIED	\$114,992	\$5,750	\$124,992
TeensWork Alachua	Goodwill Industries of North Florida	\$999,920	\$15,340	\$1,015,260
Workforce Development	AMI Kids	\$148,437	\$2,876	\$151,313
SUMMER CAMP	The Concrete Rose Foundation	\$37,476	\$0	\$37,476
	Behavior Bricks	\$167,559	\$0	\$167,559
	BOYS & GIRLS CLUBS OF NEFL	\$110,252	\$0	\$110,252
	Camp Makerie	\$128,625	\$0	\$128,625
	COMMUNITY IMPACT CORPORATION	\$135,616	\$0	\$135,616
	DEEPER PURPOSE COMMUNITY CHURCH	\$188,999	\$0	\$188,999
	Gainesville Area Tennis Association (Aces in Motion)*	\$59,535	\$0	\$59,535
	Gainesville Circus Center*	\$26,459	\$0	\$26,459
	GIRLS PLACE	\$140,909	\$0	\$140,909
	GREATER DUVAL NEIGHBORHOOD ASSOCIATION	\$44,100	\$0	\$44,100
	HAGIOS EARLY LEARNING CENTER	\$27,302	\$0	\$27,302
	I AM STEM	\$188,400	\$0	\$188,400
	IGB EDUCATION CORP	\$110,502	\$0	\$110,502
	JUST FOR US EDUCATION	\$125,538	\$0	\$125,538
	Kids Count	\$41,929	\$0	\$41,929
	LIMITLESS ADVENTURES	\$53,325	\$0	\$53,325
	Mirror Image Leadership Academy	\$65,520	\$0	\$65,520
	STAR CENTER CHILDRENS THEATER	\$79,980	\$0	\$79,980
	TRAVELING ART CAMP	\$306,536	\$0	\$306,536
	UF - VET Camp	\$9,187	\$0	\$9,187
Williams Temple	\$8,440	\$0	\$8,440	
GOAL 3 TOTAL COMMITMENTS		\$3,319,537	\$23,965	\$3,347,753
GOAL 3 BALANCE				\$0

**FY 2027 Proposed Budget
Program Funding**

		Initial Program Funding Allocation		
		FY2026 Carryforward Commitments (Multi-Year Contracts)		
		FY2027 Unallocated Budget Commitments		
GOAL 4: CAPACITY BUILDING		Contracted Amounts	COLA Adjustment	2027 Proposed Budget
PROGRAM	AGENCY			\$493,126
Family Resource Centers - Consulting	Partnership for Strong Families	\$75,000	\$3,526	\$78,526
Accreditation Academy / Master Class Series	Business Leadership Institute	\$172,000	\$0	\$172,000
Center for Non-Profit Excellence Provider Capacity Building	Center for Non-Profit Excellence	\$200,000	\$0	\$200,000
CNE Memberships	CNE Memberships	\$10,000	\$0	\$10,000
Training	Child Advocacy Center	\$1,400	\$0	\$1,400
	River Phoenix Center for Peace Building	\$10,000	\$0	\$10,000
	River Phoenix Center for Peace Building	\$9,200	\$0	\$9,200
	Genesis Family Enrichment Center	\$12,000	\$0	\$12,000
GOAL 4 TOTAL COMMITMENTS		\$489,600	\$3,526	\$493,126
GOAL 4 BALANCE				\$0

**FY 2027 Proposed Budget
Program Funding**

Initial Program Funding Allocation

FY2026 Carryforward Commitments (Multi-Year Contracts)

FY2027 Unallocated Budget Commitments

EMERGENT NEEDS and SPONSORSHIPS		Budget Amount	COLA Adjustment	2027 Proposed Budget
PROGRAM	AGENCY			\$135,000
EMERGENT NEEDS	TBD	\$75,000	\$0	\$75,000
SPONSORSHIPS	TBD	\$60,000	\$0	\$60,000
TOTAL OTHER PROGRAMMATIC COMMITMENTS		\$135,000	\$0	\$135,000
BALANCE		\$0	\$0	\$0

|

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>
Monday, 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 8	<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>
Wednesday, 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>
Wednesday, July 1	<i>Executive Director</i>	<i>Submission of a tentative annual budget to the Alachua County Board of County Commissioners.</i>
Thursday, July 30	<i>School Board of Alachua County</i>	<i>School Board of Alachua County first public budget hearing.</i>
Friday, July 31	<i>Executive Director</i>	<i>No later than August 4, 2026, (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 21	<i>Alachua County Property Appraiser</i>	<i>No later than August 24, 2026, (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>
Monday, September 7	<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>
Tuesday, September 8	<i>School Board of Alachua County</i>	<i>School Board of Alachua County second public budget hearing.</i>
Tuesday, September 8	<i>Alachua County Board of County Commissioners</i>	<i>Alachua County Board of County Commissioners first public budget hearing.</i>
Wednesday, September 9	<i>Alachua County Library District</i>	<i>Alachua County Library District first public budget hearing.</i>
Monday, September 14	<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>
Monday, September 21	<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>
Tuesday, September 22	<i>Alachua County Board of County Commissioners</i>	<i>Alachua County Board of County Commissioners second public budget hearing.</i>

Wednesday, September 23	<i>Alachua County Library District</i>	<i>Alachua County Library District second public budget hearing.</i>
Wednesday, September 23	<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>
Monday, September 28	<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>
Wednesday, September 30	<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 16	<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 16	<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 19	<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

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