CHILDREN'S TRUST BOARD WORKSHOP ON FY27 BUDGET MEETING NOTES
June 08, 2026 at 1:30 PM
Children's Trust of Alachua County, Large Training Room

Chair Chance called the workshop to Order at 1:30 pm

Roll Call
Board Members Present: Mary Chance (Chair), Lee Pinkoson (Treasurer), Tina Certain
Board Members Attending Virtually: Dr. Nancy Hardt

Agenda Review, Revision and Approval – not applicable.

Discussion - FY2027 Proposed Budget
Chief Financial Officer Molly Greenwald presented an overview of the proposed budget for the 2026-2027 fiscal year. Belita James, Director of Program Operations, provided a detailed breakdown of program funding recommendations and rationale. Executive Director Marsha Kiner announced there will be no RFP's released in 2026 due to budget restructuring and strategic alignment. DPO James stated $100,000.00 was added to the after-school providers to continue to receive services from CTAC-funded enrichment providers.

General Public Comments
Leah Gallione (Executive Director, PEAK Literacy) stated the County's funding they receive expands services and does not replace what they are currently doing. Gallione also requested clarification on CTAC's funding recommendation rubric. Member Pinkoson requested more information on the plan and budget for Alachua County Reads and the Center for Nonprofit Excellence. This will be addressed at the upcoming BoCC/CTAC joint board meeting.

Marla Meredith (Goodwill and TeensWork Alachua) thanked CTAC for all the support over the years. Interest, support and participation continue to grow. Meredith shared a handout on TWA outcomes and updated the Board that they are actively sourcing additional funding through grants, fundraising and strategic partnerships.

Christi Arrington (Executive Director, Girls Place) shared concerns about direct communication for those facing budget changes and the Continuous Quality Improvement (CQI) tool being used for funding determination.

Kim Lee (Parent of a TWA student) thanked TWA for her child's involvement in the program and read a thank you letter her daughter, Rosaria, wrote to the Trust.

Almanique Watkins (Parent of a PEAK Literacy student). Her son has been with the program for a year and a half and has developed trust and confidence. Their family is very grateful and hopes funding for the program will continue.

Ashanta Lewis (Parent and Outreach Representative, PEAK Literacy) spoke about her son, who is now going to 11th grade and recently earned the Citizen of the Year award for Alachua County. As a mother of a special needs student, she is happy to hear that the Trust is looking for ways to help more children with special needs.

Simone Gone (Parent of a PEAK literacy student) spoke on the impact PEAK had on her daughter, Leah, immediately increasing her test scores.

Jared Folds (Community Director & Residence Service Director, Oak View Community) shared his positive experiences with PEAK Literacy and the works they have done in the low-income neighborhoods he serves. Folds asked for continued funding of the program.

Jeff Parker (IGB Education) shared concerns about funding for small community groups like IGB. They will not be able to serve 90% of their students as of September 1st with the end of Enrichment funding.

Brandy Stone (Director of Community Health Initiatives, Gainesville Fire Rescue/City of Gainesville) thanked the Board for funding provided for the Gun Violence Initiative and Impact GNV. Stone shared Violence Interruption program highlights and outcomes. While continuing to explore alternate funding sources for the initiative, the City is interested in continuing the partnership with CTAC if that is desired.

Jared Folds commented that because of Impact GNV programs, they have seen an 80% decrease in gun violence within the Oakview community.

Amy Grossman (Parent of a PEAK Literacy student) shared that her child with special needs saw his 3rd grade reading scores rise from a 2 to a 5 after participating in the program.

Board Member Comments

Chair Chance is interested in the plan for the $100,000.00 for enrichment services in CTAC after school programs once it is developed. She asked staff how communication issues with providers can be resolved. DPO James and ED Kiner suggested ways to improve communication going forward.

Member Certain agreed with Jeff Baker that the schools have funds to educate their teachers. She thinks the Trust needs to think critically about that. ED Kiner will bring her concerns back to the group on Thursday at the BoCC/CTAC Joint Board meeting. Chair Chance recommended Dr. Patton and Member Certain speak with Dr. Hendrick from Pinellas County.

Allysen Marks (Executive Director, Kids Count Alachua County) spoke of teacher vacancies in their service area. They have worked with UFLI, PEAK, and Great Leaps, and believes additional training for teachers is never a bad thing, however, they do not address the climate and culture in the classrooms.

Leah Gallione shared there is a newly passed initiative in the State of Florida for retired teachers identified as “highly qualified” are eligible for up to $3,000.00 in funding to coach other teachers. ED Kiner noted this is something to research as a possible alternate means for funding.

Adjournment

The workshop was adjourned at 3:17pm.

Training / workshop

CHILDREN'S TRUST
OF ALACHUA COUNTY

Children's Trust Board Meeting

Sign – In Sheet

06/08/2026 from ~~4pm-6pm~~ 1:30 pm –

Name	Organization	Email
Brandy Stone	City of Gainesville Gainesville Fire Rescue	stoneb@gainesvillefl.gov
Shawn Hillhouse	"	hillhousjs@ "
Leah Galione	PEAK	leah@peakliteracy.org
Lelia Powell	PEAK	lelia@peakliteracy.org
Monica Pomar	PEAK	monica@peakliteracy.org
Ashley Whatley	PEAK	ashley@peakliteracy.org
Almanique Watkins	PEAK	almaniquewatkins@gmail.com
Marta Puyana	LWL Latina women's league	puyanam2020@gmail.com
Jeff Parker	IGB Ed	Jeff@IGBMentoring.com
T Benton	PEAK LIT	TBM@peakliteracy.org ~~Dep~~
MARLA Meredith	Goodwill	mmeredith@goodwillnorthfl.org
Phillip Simmons	Goodwill	psimmons@goodwillnorth... org
Ashanti Alexis	Peak	Ashantilewis1@gmail...
Shande Goodloe	Goodwill	sgoodloe@goodwillnorthfl...
Kimbrayshia Lee	Parent	Kemlee2012@yahoo.com

Training/Workshop

CHILDREN'S TRUST
OF ALACHUA COUNTY

Children's Trust Board Meeting

Sign – In Sheet

6/8/2026
~~08/10/2026~~ from ~~4pm-6pm~~

Name	Organization	Email
CHRISTI ARRINGTON	GINAS PLACE	
Anisa Page	TWA	
Jared Folds	Residences at Oakview	
Amy Grossman	parent	
Deonte Lee	Goodwill	
Allysen Marks	Kids Count	
Sherry Kitchens	CAC	Sherry@cacgainesville.org
Simone Gone	Peak Literacy	

	Microsimulation: Additional $200,000 Homestead Exemption	Alachua: The Children's Trust of Alachua County	Broward: The Children's Services Council of Broward County	Escambia: Children's Trust	Hillsborough: The Children's Board of Hillsborough County	Leon: Children's Services Council of Leon County	Manatee: Manatee County Children's Services	Martin: Children's Services Council of Martin County	Miami-Dade: The Children's Trust of Miami	Palm Beach: Children's Services Council of Palm Beach County	St. Lucie: Children's Services Council of St. Lucie County	Okeechobee: Okeechobee Children's Services	Pinellas: Juvenile Welfare Board	Indian River: Indian River Children's Services Committee (.25 mill Levy)
2025	Total Taxable Value - All Property	$25,068,922,984	$318,678,380,495	$33,570,307,948	$179,048,620,388	$27,091,007,660	$74,771,358,074	$39,208,818,223	$513,336,107,703	$342,020,962,229	$44,453,831,909	$4,598,397,926	$139,841,144,895	$31,676,135,461
2025	Adopted Millage Rate	0.4500	0.4500	0.3798	0.4589	0.3477	0.3333	0.3618	0.4638	0.4908	0.3685	0.3000	0.8250	0.2500
2025	Millage Limit - Current Law	0.5000	0.5000	0.5000	0.5000	0.5000	N/A	0.5000	0.5000	1.0000	0.5000	0.5000	1.0000	N/A
2025	Tax Revenue (@95%) - Current Law	$10,716,965	$136,235,008	$12,112,503	$78,057,141	$8,948,566	$23,675,229	$13,476,463	$226,181,022	$159,470,694	$15,562,175	$1,310,543	$109,600,497	$7,523,082
	Microsimulation Results													
2025	Impact of Additional $200,000 Exemption Amount Taxable Value	$6,377,607,615	$58,759,490,624	$7,384,996,545	$40,333,374,217	$7,300,528,230	$16,427,707,050	$7,135,131,375	$64,419,877,842	$53,257,769,034	$13,316,988,787	$695,661,390	$30,386,966,009	$6,666,061,400
2025	Impact of Additional Exemption Amount on Tax Revenue (@95%)	$2,726,427	$25,119,682	$2,664,581	$17,583,536	$2,411,474	$5,201,587	$2,452,416	$28,384,042	$24,831,967	$4,661,945	$198,263	$23,815,785	$1,583,190
2025	Percent Impact on Total Tax Revenues	25.4%	18.4%	22.0%	22.5%	26.9%	22.0%	18.2%	12.5%	15.6%	30.0%	15.1%	21.7%	21.0%
	Millage Impacts - Microsimulation													
2025	Millage necessary to Recoup Lost Revenue	0.6035	0.5517	0.4869	0.5923	0.4760	0.4271	0.4423	0.5304	0.5813	0.5261	0.3535	1.0540	0.3166
2025	Additional Millage necessary to Recoup Lost Revenue	0.1535	0.1017	0.1071	0.1334	0.1283	0.0938	0.0805	0.0666	0.0905	0.1576	0.0535	0.2290	0.0666
2025	Additional Millage necessary beyond Current Law District Cap to recoup lost revenue	0.1035	0.0517	0.0000	0.0923	0.0000	N/A	0.0000	0.0304	0.0000	0.0261	0.0000	0.0540	N/A

	Statewide Total	
2025	Impact of Additional $200,000 Exemption Amount Taxable Value	$312,462,160,118
2025	Impact of Additional Exemption Amount to Tax Revenue (@95%)	**$141,634,896**

Florida Economic Solutions

	Microsimulation: Additional $100,000 Homestead Exemption	Alachua: The Children's Trust of Alachua County	Broward: The Children's Services Council of Broward County	Escambia: Children's Trust	Hillsborough: The Children's Board of Hillsborough County	Leon: Children's Services Council of Leon County	Manatee: Manatee County Children's Services	Martin: Children's Services Council of Martin County	Miami-Dade: The Children's Trust of Miami	Palm Beach: Children's Services Council of Palm Beach County	St. Lucie: Children's Services Council of St. Lucie County	Okeechobee: Okeechobee Children's Services	Pinellas: Juvenile Welfare Board	Indian River: Indian River Children's Services Committee (.25 mill Levy)
2025	Total Taxable Value - All Property	$25,068,922,984	$318,678,380,495	$33,570,307,948	$179,048,620,388	$27,091,007,660	$74,771,358,074	$39,208,818,223	$513,336,107,703	$342,020,962,229	$44,453,831,909	$4,598,397,926	$139,841,144,895	$31,676,135,461
2025	Adopted Millage Rate	0.4500	0.4500	0.3798	0.4589	0.3477	0.3333	0.3618	0.4638	0.4908	0.3685	0.3000	0.8250	0.2500
2025	Millage Limit - Current Law	0.5000	0.5000	0.5000	0.5000	0.5000	N/A	0.5000	0.5000	1.0000	0.5000	0.5000	1.0000	N/A
2025	Tax Revenue (@95%) - Current Law	$10,716,965	$136,235,008	$12,112,503	$78,057,141	$8,948,566	$23,675,229	$13,476,463	$226,181,022	$159,470,694	$15,562,175	$1,310,543	$109,600,497	$7,523,082
	Microsimulation Results													
2025	Impact of Additional $100,000 Exemption Amount Taxable Value	$4,192,985,988	$34,815,264,420	$5,122,410,568	$24,933,082,435	$4,650,579,414	$9,493,198,851	$4,142,513,252	$38,587,383,020	$31,001,582,559	$8,295,854,045	$512,037,060	$19,279,764,705	$4,067,331,766
2025	Impact of Additional Exemption Amount on Tax Revenue (@95%)	**$1,792,502**	**$14,883,526**	**$1,848,217**	**$10,869,702**	**$1,536,156**	**$3,005,879**	**$1,423,823**	**$17,001,987**	**$14,454,798**	**$2,904,171**	**$145,931**	**$15,110,516**	**$965,991**
2025	Percent Impact on Total Tax Revenues	16.7%	10.9%	15.3%	13.9%	17.2%	12.7%	10.6%	7.5%	9.1%	18.7%	11.1%	13.8%	12.8%
	Millage Impacts - Microsimulation													
2025	Millage necessary to Recoup Lost Revenue	0.5404	0.5052	0.4482	0.5331	0.4198	0.3818	0.4045	0.5015	0.5397	0.4530	0.3376	0.9569	0.2868
2025	Additional Millage necessary to Recoup Lost Revenue	0.0904	0.0552	0.0684	0.0742	0.0721	0.0485	0.0427	0.0377	0.0489	0.0845	0.0376	0.1319	0.0368
2025	Additional Millage necessary beyond Current Law District Cap to recoup lost revenue	0.0404	0.0052	0.0000	0.0331	0.0000	N/A	0.0000	0.0015	0.0000	0.0000	0.0000	0.0000	N/A

	Statewide Total	
2025	Impact of Additional $100,000 Exemption Amount Taxable Value	$189,093,988,083
2025	Impact of Additional Exemption Amount to Tax Revenue (@95%)	**$85,943,198**

Florida Economic Solutions

CHILDREN'S TRUST OF ALACHUA COUNTY | TEENSWORK ALACHUA CHILDREN'S TRUST OF ALACHUA COUNTY | GOODWILL INDUSTRIES OF NORTH FLORIDA

TeensWork Alachua (TWA) Program Overview & Funding Efforts

Program Overview & Growth

Since the launch of TWA in 2022, the program has filled over 900 summer internship positions for teens, with interest increasing steadily each year.

- 2022: 44 worksites | 115 students served | 164 applicants
- 2023: 62 worksites | 215 students served | 377 applicants
- 2024: 97 worksites | 315 students served | 600 applicants
- 2025: 125 worksites | 270 students served | 741 applicants
- 2026: 140 worksites | 305 students served | 962 applicants (Anticipated numbers)

Grant Funding

$166,750 in grant funding has been utilized to enhance the program and increase access:

- 2024: $750 | VyStar Credit Union
- 2024: $20,000 | Cities for Financial Empowerment
- 2025: $78,000 | City of Gainesville
- 2025: $3,000 | VyStar Credit Union
- 2026: $15,000 | Cornelia T. Bailey Foundation
- 2026 $50,000 | AT&T (pledged)

Additionally, Goodwill has applied for $515,000 in grant funding that was not awarded:

- 2024: $10,0000 | Alachua County SportsFest Scholarship Award
- 2025: $500,000 | Citi Foundation
- 2025: $5,000 | Capital City Bank

Additional Contributions

- Goodwill's direct contribution includes $108,136 beyond budgeted costs plus a projected $40,000 savings from reducing the administrative fee from 10% to 5% for the 25/26 contract.
- Several staff in payroll and finance support the program, but their time is not billed for.
- Goodwill launched an online giving platform in January 2025 that has raised $1,449, including a student salary contribution from a worksite partner.
- Goodwill hosted a business open house with 43 businesses in attendance to raise funds.
- Beyond program delivery, TWA contributes to Goodwill's overall economic impact in Alachua County by providing paid employment to students, creating jobs for program staff, and reinvesting resources into the local economy through workforce development.

Looking Ahead

- Goodwill will dedicate a new Business Development Manager to lead recruitment and resource development for TWA. Goodwill will cover 25% of the salary for this employee.
- In the summer of 2026 the resource Development Team will be launching an annual giving society with a $100,000 matching gift opportunity. Any funds raised in Alachua County will be matched 1:1.
- We will continue our grant writing efforts and actively solicit donations from the community to bridge funding gaps. Relationship building with United Way and the Community Foundation are underway along with other philanthropic partners.

Keturah Bailey Acevedo

From:	Children's Trust of Alachua County Florida <childrenstrust-fl@municodeweb.com>
Sent:	Sunday, June 7, 2026 11:46 AM
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 Sunday, June 7, 2026 - 11:45am

Submitted by anonymous user: 45.62.233.97

Submitted values are:

Name Lindsey Zachow
Email lindseyzachow@gmail.com
Phone 5613719180
Address 4249 NW 56TH WAY
Representing
Meeting Date Mon, 06/08/2026
Comments
To the Members of the Children's Trust of Alachua County,

I am writing to respectfully ask the Board to reconsider its funding allocation for PEAK Literacy.

As the parent of a child who participated in this program, I have witnessed firsthand the extraordinary impact that PEAK Literacy can have on a struggling student.

When my daughter began PEAK Literacy, she was in 2nd grade and reading at approximately a 1st-grade level. Prior to enrolling, we had spent nearly two years pursuing traditional interventions, including private tutoring and Sylvan Learning, with limited success. Despite our best efforts, she continued to struggle.

After approximately 15 months in the PEAK Literacy program, she had progressed to a 4th-grade reading level by the end of 3rd grade—a gain of roughly three grade levels in reading. This was not just academic progress; it was a transformation in her confidence, independence, and attitude toward learning.

Since that time, her academic performance across all subjects has improved significantly. She has become able to read aloud in class with confidence and now independently reads chapter books on her own. These may seem like small milestones, but for a child who once struggled significantly with reading, they represent a profound change in both ability and self-belief.

PEAK Literacy succeeds because it provides personalized, one-to-one instruction delivered consistently over time. The brief, focused tutoring sessions four days per week were highly effective, easy for our family to incorporate into our schedule, and simple for parents to support and monitor. The program's structured approach helped my daughter develop the foundational skills she needed to become a successful reader.

What makes PEAK Literacy especially valuable is that it serves students who often need additional support, including those who struggle with reading, have IEPs or 504 plans, or simply need targeted intervention to reach their full potential. The program provides equitable access to high-quality tutoring that many families would otherwise be unable to afford.

I have also referred other families to PEAK Literacy, and every family I know who has participated has reported positive experiences and meaningful academic growth. The program has built a reputation for producing real results for students who need it most.

Strong literacy skills are the foundation for success in every subject and every stage of life. Programs that can demonstrate measurable outcomes should be viewed as investments in our community's future. PEAK Literacy is one of those programs.

I respectfully urge the Children's Trust of Alachua County to reconsider any reduction or elimination of funding for PEAK Literacy. The students served by this program are not simply numbers in a budget—they are children whose futures are being changed through the ability to read, learn, and succeed.

My daughter is one of those children, and our family will always be grateful for the opportunity PEAK Literacy provided her. I hope future families will continue to have access to the same life-changing support.

Thank you for your time, consideration, and commitment to the children and families of Alachua County.

Respectfully,

Lindsey Zachow
Parent and Alachua County Resident

The results of this submission may be viewed at:

https://www.childrenstrustofalachuacounty.us/node/5728/submission/1299

Program Evaluation & Funding Decision Tool

This form will be used to evaluate FY26 funded programs to inform recommendations regarding renewal funding for FY27.

Agency: **UF Health Access Clinic**

Program: Maternal Child Health Access Program

Scoring

1 = Very Weak, 2=Weak, 3 = Moderate, 4=Strong, 5 = Very Strong

Category	Description	Score (1–5)	Weight	Weighted Score
Strategic Plan Alignment	Directly supports strategic priorities and intended outcomes/impact	5	60%	
Budget Utilization	Expenditure history reflects full use of awarded funds	3	10%	
Positive Outcomes and Data Quality	Data is of quality and submitted on time. Data reflects positive outcomes (meeting Performance Targets)	2	25%	
Duplication / Uniqueness	Limited overlap with other providers/services	2	5%	
Total Score		12		**3.9**

Weighted score: Score X Weight
Total score (out of 5): Add all weighted scores

Decision Thresholds

Total Score	Recommendation
4.0 – 5.0	**KEEP** (Strong performer, aligned, high impact)
3.0 – 3.9	**REDUCE/MODIFY/POTENTIALLY DISCONTINUE** (Moderate performer; Needs improvement/support)
Below 3.0	**DISCONTINUE** (Low impact and/or misaligned)

Final Decision Summary

Recommendation: ☐ Keep ☐ Reduce X Discontinue

Program aligns with strategic plan (1.1) and has potential to positively impact pregnant women and families. Provider is still developing the infrastructure to follow up with families and ensure needs are met after referral is provided. Since the provider has not been able to collect needed data, we are not able to fully measure the program's impact in the community. (AW)

Program Evaluation & Funding Decision Tool

This form will be used to evaluate FY26 funded programs to inform recommendations regarding renewal funding for FY27.

Agency: A&A Doula Consulting

Program: Doula Friendly Designation

Scoring

1 = Very Weak, 2=Weak, 3 = Moderate, 4=Strong, 5 = Very Strong

Category	Description	Score (1–5)	Weight	Weighted Score
Strategic Plan Alignment	Directly supports strategic priorities and intended outcomes/impact	2	60%	
Budget Utilization	Expenditure history reflects full use of awarded funds	4	10%	
Positive Outcomes and Data Quality	Data is of quality and submitted on time. Data reflects positive outcomes (meeting Performance Targets)	1	25%	
Duplication / Uniqueness	Limited overlap with other providers/services	3	5%	
Total Score		10		**2**

Weighted score: Score X Weight
Total score (out of 5): Add all weighted scores

Decision Thresholds

Total Score	Recommendation
4.0 – 5.0	**KEEP** (Strong performer, aligned, high impact)
3.0 – 3.9	**REDUCE/MODIFY/POTENTIALLY DISCONTINUE** (Moderate performer; Needs improvement/support)
Below 3.0	**DISCONTINUE** (Low impact and/or misaligned)

Final Decision Summary

Recommendation: ☐ Keep ☐ Reduce X Discontinue

Provider is not able to fulfill scope outlined in contract; Only one of two hospitals is willing to partner with A&A to be doula friendly. Provider has also not collected data required in the contract.

Program Evaluation & Funding Decision Tool

This form will be used to evaluate FY26 funded programs to inform recommendations regarding renewal funding for FY27.

Agency: Britany Fadiora dba Doulio LLC

Program: Flourish Alachua

Scoring

1 = Very Weak, 2=Weak, 3 = Moderate, 4=Strong, 5 = Very Strong

Category	Description	Score (1–5)	Weight	Weighted Score
Strategic Plan Alignment	Directly supports strategic priorities and intended outcomes/impact	3	60%	
Budget Utilization	Expenditure history reflects full use of awarded funds	3	10%	
Positive Outcomes and Data Quality	Data is of quality and submitted on time. Data reflects positive outcomes (meeting Performance Targets)	4	25%	
Duplication / Uniqueness	Limited overlap with other providers/services	2	5%	
Total Score		12		**3.2**

Weighted score: Score X Weight
Total score (out of 5): Add all weighted scores

Decision Thresholds

Total Score	Recommendation
4.0 – 5.0	**KEEP** (Strong performer, aligned, high impact)
3.0 – 3.9	**REDUCE/MODIFY/POTENTIALLY DISCONTINUE** (Moderate performer; Needs improvement/support)
Below 3.0	**DISCONTINUE** (Low impact and/or misaligned)

Final Decision Summary

Recommendation: ☐ Keep ☐ Reduce X Discontinue

The program serves a relatively small number of families (8). Program could potentially partner with NewboRN home visiting, a program doing similar work.

Program Evaluation & Funding Decision Tool

This form will be used to evaluate FY26 funded programs to inform recommendations regarding renewal funding for FY27.

Agency: AMI Kids

Program: AMI Kids

Scoring

1 = Very Weak, 2=Weak, 3 = Moderate, 4=Strong, 5 = Very Strong

Category	Description	Score (1–5)	Weight	Weighted Score
Strategic Plan Alignment	Directly supports strategic priorities and intended outcomes/impact	4	60%	
Budget Utilization	Expenditure history reflects full use of awarded funds	3	10%	
Positive Outcomes and Data Quality	Data is of quality and submitted on time. Data reflects positive outcomes (meeting Performance Targets)	3.5	25%	
Duplication / Uniqueness	Limited overlap with other providers/services	4	5%	
Total Score		15.5		**4.4**

Weighted score: Score X Weight

Total score (out of 5): Add all weighted scores

Decision Thresholds

Total Score	Recommendation
4.0 – 5.0	**KEEP** (Strong performer, aligned, high impact)
3.0 – 3.9	**REDUCE/MODIFY/POTENTIALLY DISCONTINUE** (Moderate performer; Needs improvement/support)
Below 3.0	**DISCONTINUE** (Low impact and/or misaligned)

Final Decision Summary

Recommendation: ☐ Keep X Reduce ☐ Discontinue

Program has not served as many youth as originally planned. Reducing to reflect the number of kids being served.

Program Evaluation & Funding Decision Tool

This form will be used to evaluate FY26 funded programs to inform recommendations regarding renewal funding for FY27.

Program: Enrichment

Scoring

1 = Very Weak, 2=Weak, 3 = Moderate, 4=Strong, 5 = Very Strong

Category	Description	Score (1–5)	Weight	Weighted Score
Strategic Plan Alignment	Directly supports strategic priorities and intended outcomes/impact	2	60%	
Budget Utilization	Expenditure history reflects full use of awarded funds	4	10%	
Positive Outcomes and Data Quality	Data is of quality and submitted on time. Data reflects positive outcomes (meeting Performance Targets)	3	25%	
Duplication / Uniqueness	Limited overlap with other providers/services	3	5%	
Total Score		12		**2.5**

Weighted score: Score X Weight
Total score (out of 5): Add all weighted scores

Decision Thresholds

Total Score	Recommendation
4.0 – 5.0	**KEEP** (Strong performer, aligned, high impact)
3.0 – 3.9	**REDUCE/MODIFY/POTENTIALLY DISCONTINUE** (Moderate performer; Needs improvement/support)
Below 3.0	**DISCONTINUE** (Low impact and/or misaligned)

Final Decision Summary

Recommendation: ☐ Keep ☐ Reduce X Discontinue

End of contract term. New enrichment programs will be determined via Prevention RFP in FY27 for FY28.

Program Evaluation & Funding Decision Tool

This form will be used to evaluate FY26 funded programs to inform recommendations regarding renewal funding for FY27.

Agency: BIZ TOWN

Program: JUNIOR ACHIEVEMENT

Scoring

1 = Very Weak, 2=Weak, 3 = Moderate, 4=Strong, 5 = Very Strong

Category	Description	Score (1–5)	Weight	Weighted Score
Strategic Plan Alignment	Directly supports strategic priorities and intended outcomes/impact	1	60%	
Budget Utilization	Expenditure history reflects full use of awarded funds	5	10%	
Positive Outcomes and Data Quality	Data is of quality and submitted on time. Data reflects positive outcomes (meeting Performance Targets)	3	25%	
Duplication / Uniqueness	Limited overlap with other providers/services	2	5%	
Total Score		11		**1.95**

Weighted score: Score X Weight

Total score (out of 5): Add all weighted scores

Decision Thresholds

Total Score	Recommendation
4.0 – 5.0	**KEEP** (Strong performer, aligned, high impact)
3.0 – 3.9	**REDUCE/MODIFY/POTENTIALLY DISCONTINUE** (Moderate performer; Needs improvement/support)
Below 3.0	**DISCONTINUE** (Low impact and/or misaligned)

Final Decision Summary

Recommendation: ☐ Keep ☐ Reduce X Discontinue

Program does not strongly align with the strategic plan and has minimal impact on participants.

Program Evaluation & Funding Decision Tool

This form will be used to evaluate FY26 funded programs to inform recommendations regarding renewal funding for FY27.

Agency: City of Gainesville

Program: Gun violence prevention

Scoring

1 = Very Weak, 2=Weak, 3 = Moderate, 4=Strong, 5 = Very Strong

Category	Description	Score (1–5)	Weight	Weighted Score
Strategic Plan Alignment	Directly supports strategic priorities and intended outcomes/impact	4	60%	
Budget Utilization	Expenditure history reflects full use of awarded funds		10%	
Positive Outcomes and Data Quality	Data is of quality and submitted on time. Data reflects positive outcomes (meeting Performance Targets)	2	25%	
Duplication / Uniqueness	Limited overlap with other providers/services	3	5%	
Total Score		9		**3.05**

Weighted score: Score X Weight
Total score (out of 5): Add all weighted scores

Decision Thresholds

Total Score	Recommendation
4.0 – 5.0	**KEEP** (Strong performer, aligned, high impact)
3.0 – 3.9	**REDUCE/MODIFY/POTENTIALLY DISCONTINUE** (Moderate performer; Needs improvement/support)
Below 3.0	**DISCONTINUE** (Low impact and/or misaligned)

Final Decision Summary

Recommendation: ☐ Keep ☐ Reduce X Discontinue

One time funding

Program Evaluation & Funding Decision Tool

This form will be used to evaluate FY26 funded programs to inform recommendations regarding renewal funding for FY27.

Agency: University of Florida

Program: Youth Engagement- SPARC352

Scoring

1 = Very Weak, 2=Weak, 3 = Moderate, 4=Strong, 5 = Very Strong

Category	Description	Score (1–5)	Weight	Weighted Score
Strategic Plan Alignment	Directly supports strategic priorities and intended outcomes/impact	3	60%	
Budget Utilization	Expenditure history reflects full use of awarded funds	4	10%	
Positive Outcomes and Data Quality	Data is of quality and submitted on time. Data reflects positive outcomes (meeting Performance Targets)	2	25%	
Duplication / Uniqueness	Limited overlap with other providers/services	2	5%	
Total Score		11		**2.8**

Weighted score: Score X Weight
Total score (out of 5): Add all weighted scores

Decision Thresholds

Total Score	Recommendation
4.0 – 5.0	**KEEP** (Strong performer, aligned, high impact)
3.0 – 3.9	**REDUCE/MODIFY/POTENTIALLY DISCONTINUE** (Moderate performer; Needs improvement/support)
Below 3.0	**DISCONTINUE** (Low impact and/or misaligned)

Final Decision Summary

Recommendation: ☐ Keep ☐ Reduce X Discontinue

Provider struggled with data reporting. The program has minimal impact.

Program Evaluation & Funding Decision Tool

This form will be used to evaluate FY26 funded programs to inform recommendations regarding renewal funding for FY27.

Agency: Alachua County Sheriff's Office

Program: Readers on Duty

Scoring

1 = Very Weak, 2=Weak, 3 = Moderate, 4=Strong, 5 = Very Strong

Category	Description	Score (1–5)	Weight	Weighted Score
Strategic Plan Alignment	Directly supports strategic priorities and intended outcomes/impact	3	60%	
Budget Utilization	Expenditure history reflects full use of awarded funds	1	10%	
Positive Outcomes and Data Quality	Data is of quality and submitted on time. Data reflects positive outcomes (meeting Performance Targets)	3	25%	
Duplication / Uniqueness	Limited overlap with other providers/services	2.5	5%	
Total Score		9.5		**2.775**

Weighted score: Score X Weight

Total score (out of 5): Add all weighted scores

Decision Thresholds

Total Score	Recommendation
4.0 – 5.0	**KEEP** (Strong performer, aligned, high impact)
3.0 – 3.9	**REDUCE/MODIFY/POTENTIALLY DISCONTINUE** (Moderate performer; Needs improvement/support)
Below 3.0	**DISCONTINUE** (Low impact and/or misaligned)

Final Decision Summary

Recommendation: ☐ Keep ☐ Reduce X Discontinue

One time funding project and can be referred to ACR.

Program Evaluation & Funding Decision Tool

This form will be used to evaluate FY26 funded programs to inform recommendations regarding renewal funding for FY27.

Agency: Partnership for Strong Families

Program: Family Resource Centers/Consulting

Scoring

1 = Very Weak, 2=Weak, 3 = Moderate, 4=Strong, 5 = Very Strong

Category	Description	Score (1–5)	Weight	Weighted Score
Strategic Plan Alignment	Directly supports strategic priorities and intended outcomes/impact	4	60%	
Budget Utilization	Expenditure history reflects full use of awarded funds	3	10%	
Positive Outcomes and Data Quality	Data is of quality and submitted on time. Data reflects positive outcomes (meeting Performance Targets)	4	25%	
Duplication / Uniqueness	Limited overlap with other providers/services	5	5%	
Total Score		16		3.95

Weighted score: Score X Weight
Total score (out of 5): Add all weighted scores

Decision Thresholds

Total Score	Recommendation
4.0 – 5.0	**KEEP** (Strong performer, aligned, high impact)
3.0 – 3.9	**REDUCE/MODIFY/POTENTIALLY DISCONTINUE** (Moderate performer; Needs improvement/support)
Below 3.0	**DISCONTINUE** (Low impact and/or misaligned)

Final Decision Summary

Recommendation: ☐ Keep ☐ XReduce ☐ Discontinue

The final resource center is currently in the implementation phase this fiscal year. Continued PSF support will be essential as our three recently established resource centers transition from implementation into full operational capacity.

Program Evaluation & Funding Decision Tool

This form will be used to evaluate FY26 funded programs to inform recommendations regarding renewal funding for FY27.

Agency: Business Leadership Institute

Program: Accreditation Academy / Master Class Series

Scoring

1 = Very Weak, 2=Weak, 3 = Moderate, 4=Strong, 5 = Very Strong

Category	Description	Score (1–5)	Weight	Weighted Score
Strategic Plan Alignment	Directly supports strategic priorities and intended outcomes/impact	4	60%	
Budget Utilization	Expenditure history reflects full use of awarded funds	4	10%	
Positive Outcomes and Data Quality	Data is of quality and submitted on time. Data reflects positive outcomes (meeting Performance Targets)	1	25%	
Duplication / Uniqueness	Limited overlap with other providers/services	5	5%	
Total Score		14		**3.1**

Weighted score: Score X Weight
Total score (out of 5): Add all weighted scores

Decision Thresholds

Total Score	Recommendation
4.0 – 5.0	**KEEP** (Strong performer, aligned, high impact)
3.0 – 3.9	**REDUCE/MODIFY/POTENTIALLY DISCONTINUE** (Moderate performer; Needs improvement/support)
Below 3.0	**DISCONTINUE** (Low impact and/or misaligned)

Final Decision Summary

Recommendation: Keep X Reduce Discontinue

The program is relatively expensive ($10,588 per participant). The program also has had challenges recruiting participants, indicating we may have already reached the majority of providers with interest in participating in this program. Data quality/performance measures is also an area for growth. We would like to focus on Accreditation which increases revenue for centers.

CHILDREN'S TRUST
OF ALACHUA COUNTY

FY 2026/2027 Preliminary Draft Budget

Purpose: To provide overview of FY 2026/2027 budget and obtain input from the Finance Committee.

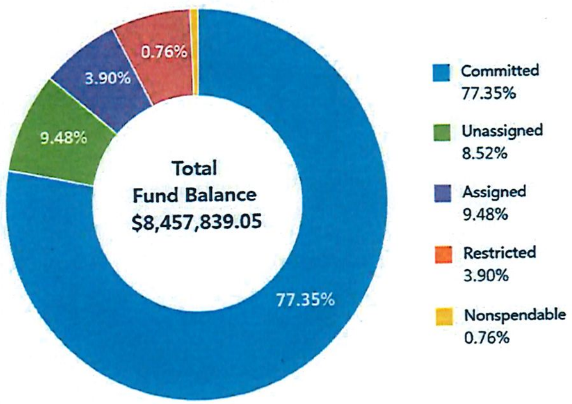
May 28th, 2026

GASB 54 FUND BALANCE BREAKDOWN

As of FY27 Projection

TOTAL PROJECTED FY27 ENDING FUND BALANCE

$8,457,839.05



GASB 54 FUND BALANCE CLASSIFICATIONS

Classification	Amount	% of Total
Committed Fund Balance *(Carryforward Commitments & Program Allocation Authority)*	$6,540,000.00	77.35%
Assigned Fund Balance *(Operating Reserve)*	$801,672.50	9.48%
Unassigned Fund Balance *(Available for Future Use)*	$722,474.75	8.52%
Restricted Fund Balance *(Externally Restricted)*	$329,560.41	3.90%
Nonspendable Fund Balance *(Prepaid & Other)*	$64,131.39	0.76%
TOTAL	**$8,457,839.05**	**100.00%**

KEY FUND BALANCE SUMMARY

Beginning FY27 Unrestricted Fund Balance (As Projected)	Appropriated Use of Beginning Fund Balance (to Balance Budget)	Projected FY27 Ending Fund Balance	Required 3-Month Operating Reserve	Reserve Surplus / (Gap)
$9,310,352.05	($793,813.00)	$8,457,839.05	$801,672.50	$0.00

Reserve meets policy requirement. District maintains financial stability and capacity for future priorities.

QUICK FACTS

Reserve Compliance	Meets Policy *(100.0% of Required)*
Fund Balance Trend *(Use of Fund Balance to Balance Budget)*	Decreasing
Budget Status	Structurally Balanced
Available Future Allocation Capacity *(Committed for Future Priorities)*	$6,131,501.00

Note: Amounts may not foot due to rounding.

Year-over-Year Budget Comparison

Finance Committee Presentation

REVIEWED PRIOR AMENDED BUDGET
$4,062,729.00

REVIEWED REVISED BUDGET
$3,316,770.01
Before reserve contingency

REVIEWED REDUCTION
$745,958.99
18.4% decrease

Budget approach strengthens reserves, expands community assistance capacity, and remains fiscally conservative.

Executive Summary

Finance Committee framing for revised budget and resource allocation

OPERATING RESERVE	PROGRAM CAPACITY ADDED BACK	COMMUNITY REALLOCATION
$801,672.50	**$1,500,000.00**	**>$2.56M**
New reserve contingency	Strategic priority allocation	Community assistance and programmatic endeavors

Core message

The revised budget reduces administrative burden, funds a required operating reserve, and redirects available resources toward mission-aligned community initiatives and programmatic support.

The reviewed operating/capital categories were reduced by $745,958.99, before accounting for the new reserve contingency of $801,672.50.

Strategic priority allocations were augmented without reducing program allocations assigned to specific goals.

The budget model incorporates new board reserve policies and maintains a balanced budget posture consistent with governmental budgeting standards.

Budget Comparison by Category

Prior Year Amended Budget vs. Revised Budget

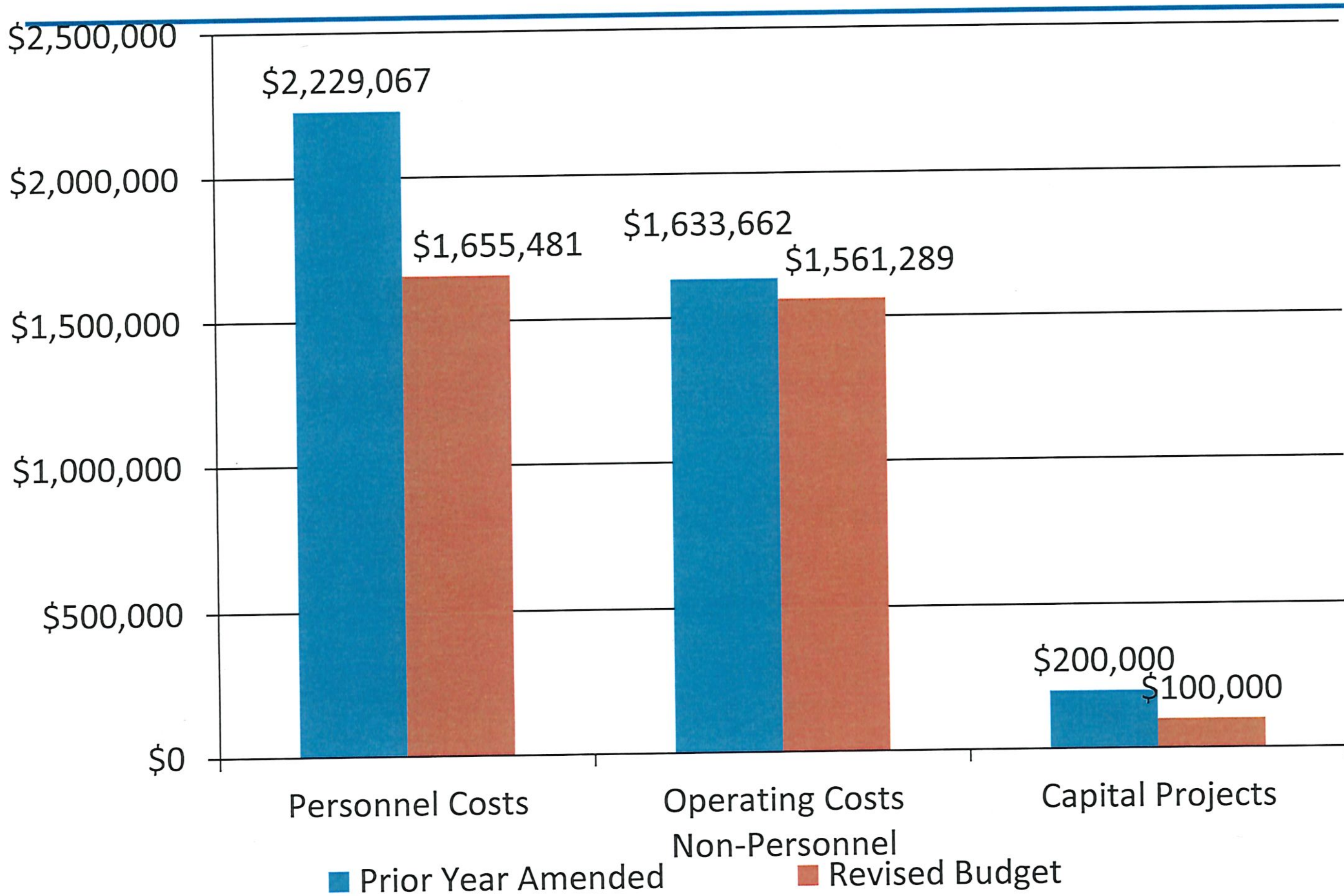
Category	Prior Year Amended	Revised Budget	Reduction	Reduction %
Personnel Costs	$2,229,067.00	$1,655,480.64	$573,586.36	25.7%
Operating Costs - Non-Personnel	$1,633,662.00	$1,561,289.37	$72,372.63	4.4%
Capital Projects	$200,000.00	$100,000.00	$100,000.00	50.0%
Total Reviewed Categories	**$4,062,729.00**	**$3,316,770.01**	**$745,958.99**	**18.4%**

Committee note

The revised personnel budget of $1,655,480.64 includes a 5% COLA; the implied pre-COLA base is approximately $1,576,648.23.

Category-Level Budget Comparison

Side-by-side view of reviewed budget categories



Interpretation

Personnel costs contributed $573,586.36 of the reviewed reduction.

Non-personnel operating costs decreased by $72,372.63 in the reviewed category table.

Additional operating savings were generated from reduced reliance on outsourced professional services and unutilized pure operations.

Required Operating Reserve and Balanced Budget

Reserve contingency aligned with new board reserve policies

RESERVE CONTINGENCY
$801,672.50
Required operating reserve

REVISED + RESERVE
$4,118,442.51
Reviewed categories plus reserve contingency

BUDGET POSTURE
Balanced
Governmental standard maintained

Reserve policy rationale

The reserve contingency provides operating liquidity and protects continuity of services.

Calculations factor in new board reserve policies and maintain sufficient capital to fund operations.

The model is fiscally sound, conservative, and sustainable.

Finance Committee framing

Reserve funding does not undermine mission delivery; it strengthens the Trust's capacity to sustain continued capabilities.

The budget remains aligned with governmental budgeting best practices and balanced budget requirements.

The reserve contingency should be monitored against policy thresholds throughout the fiscal year.

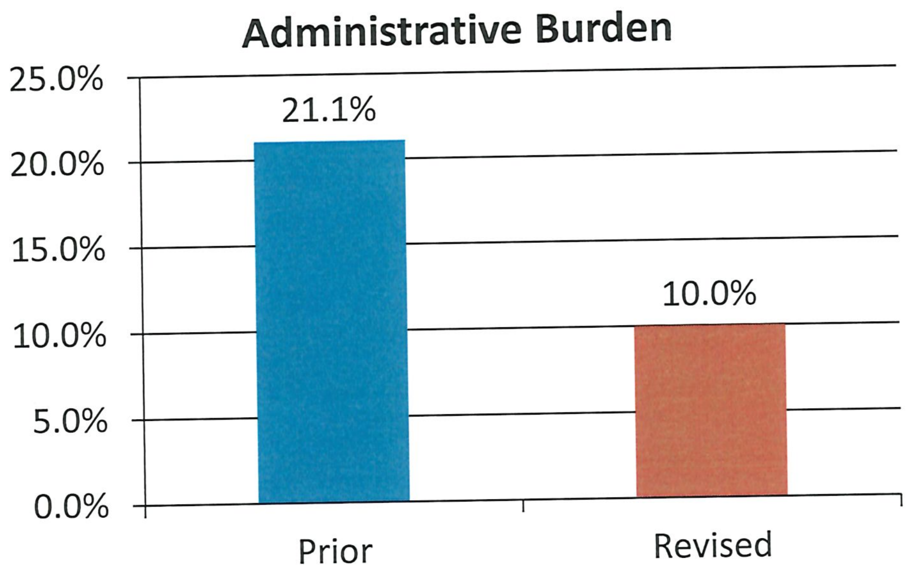
Administrative Burden Reduction

Allocation reconstruction methods reduce administrative load

PRIOR ADMINISTRATIVE BURDEN
21.1%

REVISED ADMINISTRATIVE BURDEN
10.0%
Target achieved

REDUCTION
11.1 pts
52.6% relative reduction



Narrative

The administrative burden was reduced from 21.1% to 10.0% through allocation reconstruction methods.

This creates more direct capacity for community assistance, initiatives, outreach, and programmatic support.

The reduction supports a more transparent and mission-oriented allocation model.

Program Allocation Capacity and Community Initiatives

Strategic priorities supported without reducing specific goal allocations

CAPACITY ADDED BACK
$1,500,000.00
Program allocation capacity

COMMUNITY REALLOCATION
>$2.56M
Community assistance and programmatic endeavors

SPECIFIC GOAL ALLOCATIONS
Maintained
No reduction to assigned program goals

Allocation strategy

Approximately $1.5 million was added back to program allocation capacity by strategic priority.

Funding sources include returned unexpended FY 2025 program allocations and savings from operating cost reductions.

Unassigned available, not restricted, fund balance is used to support specialized initiatives and return resources to community initiatives, outreach, and programmatic support.

Community initiatives and support were augmented in alignment with mission and strategic goals, without reducing program allocations assigned to specific goals.

Operating Cost Savings and Outsourced Support

Reduction in necessary expenditures for outsourced professional services

OPERATING SAVINGS
>$500K
From reduced outsourced professional services

SERVICE MODEL
Internalized
Staff assumed responsibilities previously outsourced

PURE OPERATING COSTS
Reduced
Unutilized operations curtailed

Source of savings

Operating cost reduction derives from savings generated by reduced outsourced support.

Internal staff capacity now absorbs responsibilities previously allocated to outside professional services.

Unutilized pure operating expenditures were reduced, improving budget efficiency.

Budget implication

Savings improve fiscal flexibility while preserving internal operating capacity.

The approach redirects dollars from administrative and outsourced support toward community-facing priorities.

Continued monitoring should validate that internal capacity remains sufficient after the transition.

Use of Available Fund Balance

Unassigned available fund balance directed to mission-aligned initiatives

Use of funds

Unassigned available, not restricted, fund balance supports specialized initiatives.

Resources return to overall community initiatives and outreach.

Fund balance also supports broader programmatic needs while preserving restricted allocations.

This use of fund balance is framed as strategic, non-recurring support rather than a structural operating dependency.

Governance considerations

Confirm uses are consistent with board policy and any applicable governmental budgeting standards.

Track one-time versus recurring commitments to preserve long-term sustainability.

Maintain reporting visibility into specialized initiatives, outreach, and programmatic support funded by available balance.

Alignment with Governmental Budgeting Standards

Fiscal conservatism, sustainability, and mission capacity

The revised budget strengthens service capacity while maintaining fiscal discipline and sustainability.

Governmental budgeting alignment

Balanced budget posture maintained.

Reserve contingency established under new board reserve policies.

Available fund balance deployed with strategic purpose.

Mission alignment

Community initiatives and support augmented.

Programmatic endeavors receive additional capacity.

Specific goal-based program allocations are preserved.

Fiscal sustainability

Administrative burden reduced to 10%.

Outsourced professional service costs reduced.

Internal staff capacity better leveraged.

Finance Committee Takeaways

Recommended points for discussion and approval

Recommended discussion framing

Reviewed categories decreased by $745,958.99 (18.4%), with personnel, operating, and capital reductions reflected in the revised budget.

A required operating reserve contingency of $801,672.50 has been budgeted while maintaining a balanced budget posture.

Administrative burden was reduced from 21.1% to 10.0% through allocation reconstruction, increasing mission-directed capacity.

Over $2,560,000.00 was reallocated to overarching community assistance and programmatic endeavors, with approximately $1,500,000.00 added back to program allocation capacity by strategic priority.

The revised model supports community initiatives, outreach, and specialized programmatic initiatives while remaining fiscally conservative and sustainable.