

CHILDREN'S TRUST OF ALACHUA COUNTY

FY2027 PROGRAM BUDGET REVISIONS

One-Page Summary of Changes

TOTAL NEW PROGRAM FUNDING

\$615,000

REVISED PROGRAM BUDGET

\$10,004,766

REVISED TOTAL BUDGET

\$12,929,190

Approved Programmatic Revisions

Budget Section	Program / Initiative	Provider	Change	Revised Section Total
Goal 2	Parental Background Screenings	The Education Foundation	+\$50,000	\$2,172,841
Goal 4	Florida Afterschool Network Attendance	Multiple providers / designated attendees	+\$15,000	\$508,126
Special Initiatives	Literacy Initiative	To be designated	+\$550,000	\$550,000

Budget Reconciliation

Budget Measure	Original	Revised
Goal 2: Learning and Educational Success	\$2,122,841	\$2,172,841
Goal 4: Capacity Building	\$493,126	\$508,126
Special Initiatives	\$—	\$550,000
Programs, Grants, Aid & Support	\$9,389,766	\$10,004,766
Total FY2027 Budget	\$12,314,190	\$12,929,190

Executive Framing

The revisions add \$615,000 in targeted program capacity: \$50,000 for parental background screenings, \$15,000 for Florida Afterschool Network attendance, and an adjustment to recognize \$550,000 Special Initiatives section for the Literacy Initiative. No reductions were made to existing goal-level allocations. The revised FY2027 budget remains balanced at \$12,929,190, with \$10,004,766 directed to programs, grants, aid, and related support.

Prepared for Board budget reconciliation | FY2027