

ESTIMATED REVENUE FROM GRANTS	Grant Period	Positions & PT Hours	Federal	State	Private Sources	Total External Funds	COJ Funds (Local Match)	Total Funds
*Criminal Justice Reinvestment Grant(JJ)	10/01/2024-03/31/2025	.50 FT Staff JCPS192CAP-JCP060	\$0	\$0	\$0	\$0	\$0	\$0
Department of Health & Human Services - SAMHSA-RECAST Program (JJ)	09/29/2025-09/28/2026	.50 FT Staff JCPS192SAM-JCP051	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000
Department of Justice- Project RISE Youth Program (JJ)	10/01/2024-09/30/2025	.50 FT Staff JCPS192CAP-JCP060	\$300,000	\$0	\$0	\$300,000	\$32,000	\$332,000
Department of Health and Human Services- CREATE Program (SN)	09/30/2024-09/29/2025	.50 FT Staff JCPS192SAM-JCP051	\$1,000,000	\$0	\$0	\$1,000,000	\$75,000	\$1,075,000
TOTAL ESTIMATED GRANT REVENUE			\$2,300,000	\$0	\$0	\$2,300,000	\$107,000	\$2,407,000

Total Program Funding

Early Learning Programs	\$6,826,268
Juvenile Justice Prevention/Intervention Programs	\$3,115,169
Out of School Time Programs	\$26,228,271
Preteen and Teen Programs	\$4,226,552
Special Needs Programs	\$9,157,607
Grief Counseling & Burial Costs	\$47,527
Preteen and Teen Programs - Mayor's Youth at Work Partnership	\$1,355,000
Subtotal	\$50,956,394

Grant Match	
	\$32,000
	\$75,000
	\$107,000

Essential Service Plans:

- Early Learning Programs
- Juvenile Justice Prevention/Intervention Programs
- Out of School Time Programs
- Preteen and Teen Programs
- Special Needs Programs
- Grief Counseling & Burial Costs
- Preteen and Teen Programs - Mayor's Youth at Work Partnership

Across All Essential Service Plans:

Youth Travel Trust Fund	\$50,000
Kids Hope Alliance Trust Fund	\$200,000
Jacksonville Upward Mobility Program Special Revenue Fund	\$310,000

Total	\$51,516,394
	\$7,034,082
	\$58,550,476
	\$2,300,000
	\$60,850,476

Total City Funding:
Grant Funding from Above:
Total Funding Including Grants:

KHA - Operating & Program Support Funds

*KHA is requesting a 6 month no-cost extension for the Criminal Justice Reinvestment Grant (CJRG).