

Vision For Excellence, Inc. - Summer and After School Discovery Experience

FY 2025-2026 City Grant Proposal Term Sheet

Grant Recipient: Vision For Excellence, Inc. (“Recipient” or “VFE”)

Program Name: Summer and After School Discovery Experience (the “Program”)

City Funding Request: \$125,000

Contract/Grant Term: June 1, 2026 – December 31, 2026

Any substantial change to this FY 2025-26 City Grant Proposal Term Sheet (the “Term Sheet”) or a budget change not within 10% of the attached Program budget line-items will require City Council approval.

PROGRAM OVERVIEW:

Vision for Excellence (VFE) delivers high-impact Summer and Afterschool Programming designed to advance academic achievement, strengthen families, and expand equitable opportunities for youth on the Westside of Jacksonville. Rooted in a STEAM (Science, Technology, Engineering, Arts and Math)-centered, evidence-based framework, the Program equips participants and Discovery Guides with the academic, leadership, and life skills resources necessary for long-term success.

VFE directly addresses critical community needs, including academic learning loss, limited access to affordable out-of-school programming, youth exposure to unsafe environments, and gaps in social-emotional and family support. The Program provides safe, structured, and engaging environments during the summer and after-school, when youth are most vulnerable. These activities are geared toward ensuring consistent supervision, enrichment, and academic reinforcement.

VFE’s Youth Mentoring Initiative, pairing participants with trained mentors to provide guidance, academic encouragement, and positive reinforcement. Mentoring services include one-on-one and small group mentoring, goal setting, leadership development, conflict resolution, and social-emotional skill building. This intentional support system fosters trust, accountability, resilience, and improved decision-making, while strengthening student engagement and school connection.

Through integrated services, including targeted tutoring, literacy and math intervention, STEAM-based project learning, mentoring, and wellness programming, participants experience measurable academic growth and personal development. The Program also prioritizes whole-family engagement by offering workshops that promote healthy lifestyles, nutrition education, and strategies that strengthen household stability. This funding request is specifically for **programmatic expenses** necessary to implement and expand services, including instructional and mentoring staff, STEAM materials and technology, enrichment activities, meals, transportation support, and overall Program operations.

The City funding will be used solely to support Program services and activities at Low Brantley Park and the McGirts Creek Community Center in Council District 14.

PROGRAM SCOPE OF WORK AND DELIVERABLES:

Vision For Excellence Activities	Brief Description of Services
Academic Tutoring & Homework Assistance	Provides daily small-group and individualized support aligned with school-day instruction, including homework completion and targeted skill-building in core subjects.
Literacy & Math Intervention	Delivers evidence-based instruction to strengthen reading and mathematics skills, close learning gaps, and improve academic performance.
After-school Enrichment Activities	Offers structured enrichment including arts, music, cultural activities, and academic clubs that reinforce learning in engaging, creative ways
Youth Mentoring & Leadership Development	Provides one-on-one and group mentoring focused on goal setting, leadership skills, character development, and positive decision-making for participants and Discovery Guides
Experience-Hands-On STEAM Activities	Engages participants in fun interactive, project-based learning such as robotics, science experiments, engineering challenges, and arts integration to promote critical thinking and innovation. Exploratory Field Trips. Also involves Discovery Guides (Camp Counselor) pre-workshops for activities.
Social-Emotional Learning (SEL)	Implements structured SEL activities that build self-awareness, emotional regulation, conflict resolution, and interpersonal skills
Health, Wellness & Nutrition Education	Promotes healthy lifestyles through physical activity, nutrition education, and wellness-focused programming for participants and families

Recreational & Team-Building Activities	Facilitates organized sports and group activities that encourage teamwork, cooperation, and positive peer relationships.
Family Engagement & Workshops	Provides workshops and events that equip parents with tools to support academic success, healthy living, and family stability.
Safe, Structured Supervision	Ensures a secure and supportive environment during non-school hours, reducing exposure to risk factors and supporting positive youth development.

PROGRAM COSTS/PAYMENT TERMS:

City funds will be expensed in accordance with the approved budget and shall be used for the sole benefit of Duval County residents participating in Program services and activities at Low Brantley Park and the McGirts Creek Community Center in Council District 14. VFE will be paid on a reimbursement basis upon the City’s receipt and approval of required documentation including but not limited to paid invoices, third party payroll ledgers, cleared checks and/or bank statements.

City Funding (See Budget)

- Employee Compensation - \$90,471
- Payroll Taxes & Benefits - \$9,529
- Professional Services - \$25,000

VFE may receive a partial advance payment of City funds up to an amount not-to-exceed \$31,250 upon execution of an agreement with the City to support startup, staffing, operational, and program implementation costs associated with the timely launch of the Program, subject to applicable financial controls and reporting requirements established by KHA. VFE shall be required to submit documentation reflecting expenditure of the advanced funds in accordance with the terms of the agreement between the City and/or KHA and VFE for review and approval by KHA prior to submitting for reimbursement of City funds for subsequent Program expenses.

PROGRAM IMPACT & REPORTING:

(i) Attainment of Program Goals and Measurement of Outcomes

Vision for Excellence (VFE) exists to ensure that participants are not simply supervised during out-of-school hours, but inspired, equipped, challenged, and elevated. Through a dynamic blend of academic support, hands on STEAM exploration, literacy and mathematics intervention, mentorship, leadership development, and social emotional learning, VFE creates an environment where curiosity is cultivated, confidence is strengthened, and potential is activated. This is not a passive program model. It is an intentional investment in the intellectual, creative, and personal growth of Jacksonville’s next generation.

Success will be measured through a comprehensive, data informed framework designed to track both academic achievement and whole child development. Participant growth will be evaluated through pre and post assessments, progress monitoring, homework completion, attendance trends, and school performance indicators, with the goal of at least 85 percent of participants demonstrating measurable academic gains and 90 percent advancing successfully to the next grade level. Daily attendance and participation metrics will reflect strong and sustained engagement, with targeted participation rates between 85 and 90 percent.

Beyond academics, VFE recognizes that leadership, emotional wellness, and self-belief are equally critical to long term success. Mentorship outcomes will be measured through structured observations, behavioral indicators, mentor engagement logs, and youth development benchmarks, with a goal of 85 percent of participants demonstrating growth in confidence, communication, self-regulation, decision making, and positive peer interaction.

Family engagement remains central to the Vision for Excellence model. Workshops, participation records, and ongoing communication will help ensure meaningful family involvement, with a target of at least 70 percent engagement and 90 percent overall Program satisfaction. Program performance data will be reviewed monthly and quarterly to strengthen accountability, guide continuous improvement, and ensure that every service delivered moves participants closer to academic achievement, personal growth, and lifelong success.

(ii) Prior Year Achievements and Demonstrated Capacity

During the most recently completed Program year, VFE remained deeply engaged in strategic planning, community partnership development, organizational strengthening, and program readiness efforts designed to position the organization for sustainable, high impact growth. While full scale Program implementation was intentionally limited during this period, VFE utilized the opportunity to refine operational systems, strengthen staffing structures, expand collaborative partnerships, enhance curriculum delivery models, and build a stronger foundation for long term success and scalability.

This period was not one of inactivity. It was one of intentional preparation, strategic alignment, and capacity building.

More importantly, Vision for Excellence has already demonstrated a strong and measurable history of delivering transformational outcomes through prior years of successful full scale Program operations. Through its Summer Discovery Experience and Afterschool Enrichment Programming, VFE consistently created safe, engaging, and academically focused environments that elevated participants while strengthening families and communities across Jacksonville.

During prior years of operation, VFE served approximately 80 participants annually through its summer programming and between 50 and 65 participants annually through its afterschool initiatives, producing measurable outcomes that reflected both academic progress and personal growth, including:

- 88 percent of participants successfully promoted to the next grade level
- More than 80 percent demonstrating measurable gains in reading and mathematics
- Attendance and engagement rates consistently exceeding 85 percent
- Approximately 80 percent of participants demonstrating growth in confidence, behavior, communication, and positive peer relationships
- More than 65 percent family participation in workshops, engagement opportunities, and support activities

These outcomes reflect more than Program participation. They reflect lives impacted, confidence restored, academic pathways strengthened, and opportunities expanded. VFE remains committed to building environments where participants are empowered to explore, create, lead, and succeed both inside and beyond the classroom.

Additionally, students participated in more than **300 hours of academic instruction, STEAM enrichment, and youth development programming**, strengthening critical thinking, creativity, and leadership skills. These results reflect VFE's established effectiveness, evidence-based approach, and readiness to deliver high-quality programming.

(iii) Anticipated Residents Served and Projected Program Impact

VFE anticipates serving approximately **80 youth through the Summer Camp Program** and **50–65 youth through the Afterschool Program annually**, for a total of **130–145 unduplicated Duval County youth**, along with their families.

The projected impact includes:

- **90% of participants promoted to the next grade level**
- **At least 85% demonstrating measurable academic improvement**
- **85%–90% average attendance**, ensuring consistent participation
- **85% of youth demonstrating improved social-emotional competencies**, including leadership, communication, and conflict resolution
- **70% or more family participation** in workshops and engagement activities

Through these outcomes, VFE will improve academic performance, strengthen protective factors for youth, and increase access to safe, structured environments during high-risk out-of-school hours. The Program will also enhance family stability by equipping parents with tools and resources to support their children’s success.

Collectively, these impacts contribute to broader community priorities, including **educational advancement, youth development, violence prevention, and long-term economic mobility** for residents on the Westside of Jacksonville and throughout Duval County.

VFE shall provide a comprehensive written Program performance and expenditure report to KHA and the City Council no later than August 30, 2026, detailing Program participation, measurable outcomes, academic and enrichment activities, mentorship engagement, family participation, expenditures, and overall community impact associated with the Summer Discovery Experience Program. Thereafter, VFE shall provide quarterly reports consistent with applicable KHA reporting requirements for the remainder of the Grant Term.

ADDITIONAL GRANT REQUIREMENTS AND CONDITIONS:

Recipient’s expenditure of City funds for the Program and the provision of services shall be subject to the terms and conditions of any contract entered into between the City and Recipient, as well as all applicable regulations deemed appropriate by the Kids Hope Alliance, including but not limited to, Chapters 77 and 126 of the *Jacksonville Ordinance Code*. Recipient shall use the City funds for the Program in accordance with the City Council-approved Term Sheet and Program budget. KHA may work with Recipient to amend this Term Sheet or the approved Program budget consistent with the Program’s needs, provided that any substantial change to the scope or intent of the Program shall require City Council approval.

FY2026 City Grant Application
Proposed Funding Period: FY 2025-2026

FY 2026 City Grant - Complete Program Budget Detail

Lead Agency: Vision For Excellence, Inc.

Program Name: Summer an After School Discovery Experience

Agency Fiscal Year: 10/1 - 9/30

BUDGET

Categories and Line Items	Prior Year Prg Funding FY 2023-2024	Current Year Prg Budget FY 2024-2025	Total Est. Cost of Program FY 2025-2026	Agency Provided Funding	All Other Program Revenues	Funding Partners		
						City of Jacksonville (City Grant)	Federal/ State & Other Funding	Private Foundation Funding
I. Employee Compensation								
Personnel - 01201 (list Job Title or Positions no names)								
Program Director (\$27/hr × 6 hrs/day × 135 days)	\$0.00	\$0.00	\$21,870.00	\$0.00	\$0.00	\$21,870.00	\$0.00	\$0.00
Lead Teacher/Program Manager (\$18/hr × 3.5 hrs/day × 102 days)	\$0.00	\$0.00	\$6,426.00	\$0.00	\$0.00	\$6,426.00	\$0.00	\$0.00
Enrichment Instructors - 3 staff (\$15/hr × 3.5 hrs/day × 102 days)	\$0.00	\$0.00	\$16,065.00	\$0.00	\$0.00	\$16,065.00	\$0.00	\$0.00
Grants & Data Administrator (\$25/hr × 4 hrs/day × 135 days)	\$0.00	\$0.00	\$13,500.00	\$0.00	\$0.00	\$13,500.00	\$0.00	\$0.00
Driver (\$18/hr × 3 hrs/day × 75 days)	\$0.00	\$0.00	\$4,050.00	\$0.00	\$0.00	\$4,050.00	\$0.00	\$0.00
Workforce Interns - five (5) \$14/hr 4 hrs/day X 102 days	\$0.00	\$0.00	\$28,560.00	\$0.00	\$0.00	\$28,560.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Employee Compensation	\$0.00	\$0.00	\$90,471.00	\$0.00	\$0.00	\$90,471.00	\$0.00	\$0.00
Fringe Benefits								
Payroll Taxes - FICA & Med Tax - 02101	\$0.00	\$0.00	\$6,932.48	\$0.00	\$0.00	\$6,932.48	\$0.00	\$0.00
Health Insurance - 02304	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Retirement - 02201	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Dental - 02301	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Life Insurance - 02303	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Workers Compensation - 02401	\$0.00	\$0.00	\$1,809.42	\$0.00	\$0.00	\$1,809.42	\$0.00	\$0.00
Unemployment Taxes - 02501	\$0.00	\$0.00	\$787.10	\$0.00	\$0.00	\$787.10	\$0.00	\$0.00
Other Benefits - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Taxes and Benefits	\$0.00	\$0.00	\$9,529.00	\$0.00	\$0.00	\$9,529.00	\$0.00	\$0.00
Total Employee Compensation	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00
II. Operating Expenses								
Occupancy Expenses								
Rent - Occupancy -04408	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Telephone - 04181	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Utilities - 04301	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Maintenance and Repairs - 04603	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Insurance Property & General Liability - 04502	\$0.00	\$0.00	\$13,000.00	\$7,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Office Expenses								
Office and Other Supplies - 05101	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00
Postage - 04101	\$0.00	\$0.00	\$75.00	\$75.00	\$0.00	\$0.00	\$0.00	\$0.00
Printing and Advertising - 04801	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00
Publications - 05216	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Staff Training - 05401	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00
Directors & Officers - Insurance - 04501	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Professional Fees & Services (not audit) - 03410	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00
Background Screening - 04938	\$0.00	\$0.00	\$595.00	\$595.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - Equipment under \$5,000 - 06403	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Travel Expenses								
Local Mileage - 04021	\$0.00	\$0.00	\$600.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00
Parking & Tools - 04028	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment Expenses								
Rental & Leases - Equipment - 04402	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Vehicle Fuel and Maintenance - 04216	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Vehicle Insurance - 04502	\$0.00	\$0.00	\$1,300.00	\$1,300.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Direct Client Expenses - 08301								
Client Rent	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Utilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Food	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00
Client Medical	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Educational	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Personal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Other - Educational Software/Digital Learning Tools	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Other - Family Engagement/Workshops	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Other - Field Trip Entry Fees	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Other - Consumables/ Incentives, Program Materials	\$0.00	\$0.00	\$800.00	\$800.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Other (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Operating Expenses	\$0.00	\$0.00	\$51,570.00	\$20,370.00	\$6,200.00	\$25,000.00	\$0.00	\$0.00
III. Operating Capital Outlay (OVER \$5,000)								
Machinery & Equipment - 06402	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Computers & Software - 06427	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Direct Expenses Total	\$0.00	\$0.00	\$151,570.00	\$20,370.00	\$6,200.00	\$125,000.00	\$0.00	\$0.00
Percent of Budget	-	-	100.0%	13.4%	4.1%	82.5%	0.0%	0.0%

Last Modified: 07/08/2024

All City Grant Items listed must be included in the narrative section of the budget.

**Budget Narrative for Selected Items of Cost
FY 2026 City Grant Application
Program Budget Narrative (Max. 2 Pages)
Proposed Funding Period: FY 2025-2026
COJ Funding Only**

Agency: Vision For Excellence, Inc.

Program Name: Summer and After School Discovery Experience

EXPENSES: Please provide narrative description for all categories listed below for which you are seeking **City Funding Only**.

We have included those required elements in the spaces below. See instructions when listing personnel expenses.

Please feel free to add additional lines as necessary to provide explanations using the line insert feature.

I. Employee Compensation - (not related to costs of the office of the governor of a state or the chief executive of a political subdivision)

Salary & Wages

Personnel costs support implementation of the **Vision for Excellence Afterschool Program (ASP)** and **Summer Camp**, providing year-round academic enrichment, STEAM programming, and youth development services.

All positions are calculated using hourly rates, number of hours worked per day, and total program days.

Program Director (\$27/hr × ASP: 6 hrs/day × 135 days - Oversees both ASP and Summer Camp operations, compliance, and staff supervision

Lead Teacher/Program Manager (\$18/hr × 3.5 hrs/day × 102 days;- Manages daily program delivery, curriculum implementation, and student engagement across both programs

Enrichment Instructors (3 staff) (\$15/hr × 3.5 hrs/day × 102 days; - Deliver academic support and STEAM enrichment activities for students in ASP and Summer Camp

Grants & Data Administrator (\$25/hr × ASP: 4 hrs/day × 135 days; - Responsible for data tracking, reporting, and grant compliance across both program components

Driver (\$18/hr × 3 hrs/day × 75 days; - Provides transportation support to ensure safe and reliable student access and attendance

These positions ensure program quality, student supervision, data reporting, and safe transportation.

Total Salary & Wages : \$90,471.00

Payroll Taxes & Benefits

Payroll taxes are calculated in accordance with federal and state requirements and include:

- FICA & Medicare**
- Workers Compensation Insurance**
- Unemployment Insurance**

No additional fringe benefits (health, dental, retirement, etc.) are charged to this grant.

Total Payroll Taxes & Benefits: \$9,529.00

Payroll taxes are proportionally allocated based on total salary expenditures

II. Operating Expenses

Office Expenses

Office expenses support program operations, administration, and compliance.

- Professional services
- Training, consulting, project development

Total Office Expenses: \$25,000.00

TOTAL 125,000.00