

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
Criminal Justice Reinvestment Grant (JJ)	04/01/2025-03/31/2026	.50 FT Staff JCPS192CAP-JCP060	\$0	\$400,000	\$0	\$400,000	\$85,000	\$485,000
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	\$400,000	\$0	\$2,700,000	\$192,000	\$2,892,000

<u>Essential Service Plans:</u>	Total Program Funding	Grant Match
Early Learning Programs	\$6,826,268	
Juvenile Justice Prevention/Intervention Programs	\$3,115,169	\$117,000
Out of School Time Programs	\$26,268,271	
Preteen and Teen Programs	\$4,261,552	
Special Needs Programs	\$9,177,607	\$75,000
Grief Counseling & Burial Costs	\$47,527	
Preteen and Teen Programs - Mayor's Youth at Work Partnership	\$1,355,000	
Across All Essential Service Plans:	\$51,051,394	\$192,000
Youth Travel Trust Fund	\$50,000	
Kids Hope Alliance Trust Fund	\$200,000	
Jacksonville Upward Mobility Program Special Revenue Fund	\$310,000	
Total	\$51,611,394	

KHA - Operating & Program Support Funds	Total	\$51,611,394
		\$7,034,082
	Total City Funding:	\$58,645,476
	Grant Funding from Above:	\$2,700,000
	Total Funding Including Grants:	\$61,345,476