

Revised Schedule M.

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 - SAWHSA-RECAST Program (JJ)	09/30/2024-09/29/2025	.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
<b>TOTAL ESTIMATED GRANT REVENUE</b>			<b>\$2,300,000</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$2,700,000</b>	<b>\$192,000</b>	<b>\$2,892,000</b>

Essential Service Plans:		Total Program Funding	Grant Match
Early Learning Programs		\$6,826,268	\$117,000
Juvenile Justice Prevention/Intervention Programs		\$3,115,169	
Out of School Time Programs		\$25,542,271	\$75,000
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	\$192,000
<b>Across All Essential Service Plans:</b>		<b>\$50,270,394</b>	
Youth Travel Trust Fund		\$50,000	
Kids Hope Alliance Trust Fund		\$200,000	
Jacksonville Upward Mobility Program Special Revenue Fund		\$310,000	
<b>Total</b>		<b>\$50,830,394</b>	
<b>Total City Funding:</b>		<b>\$7,034,082</b>	
<b>Grant Funding from Above:</b>		<b>\$57,864,476</b>	
<b>Total Funding Including Grants:</b>		<b>\$60,564,476</b>	

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