

**Kids Hope Alliance
Comprehensive Budget - Schedule M
Fiscal Year 2019 - 2020**

ESTIMATED REVENUE FROM GRANTS	Grant Period	Positions & PT Hours	Federal	State	Private Sources	Total External Funds	COJ Funds (Local Match)	Total Funds
State of FL Dept. of Health - USDA Child and Adult Care Food Program - After School Food Program	10/01/19 09/30/20	5 FT Staff / 1,040 PT Hrs	\$3,100,000	\$0	\$0	\$3,100,000	\$10,000	\$3,110,000
State of FL Dept. of Agriculture & Consumer Services - USDA Summer Food Service Program (Sum. 2020)	04/01/20 08/31/20	22,000 PT Hrs	\$1,100,000	\$0	\$0	\$1,100,000	\$0	\$1,100,000
Healthy Families - The Ounce of Prevention FL	07/01/20 06/30/21	4 FT Staff / 1,140 PT Hrs	\$410,200	\$684,300	\$0	\$1,094,500	\$1,040,500	\$2,135,000
FL Department of Education - 21st Century Community Learning Center Grant	08/01/20 07/31/21	2 FT Staff 35,000 PT Hrs.	\$0	\$700,000	\$0	\$700,000	\$155,171	\$855,171
Criminal Justice Reinvestment Grant	11/01/19 10/31/20	1 FT Staff	\$0	\$400,000	\$0	\$400,000	\$60,000	\$460,000
NEW: Department of Health & Human Services - SAMHSA	09/29/19 09/28/20	2 FT Staff	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000
NEW: FL Department of Education - 21st Century Grant - High School	10/01/19 09/30/20	2 FT Staff 35,000 PT Hrs.	\$0	\$700,000	\$0	\$700,000	\$64,000	\$764,000
TOTAL ESTIMATED GRANT REVENUE			\$5,610,200	\$2,484,300	\$0	\$8,094,500	\$1,329,671	\$9,424,171

		Program Funds (08201)
Essential Service Plans:		
Early Learning Programs	\$3,503,999	\$2,806,694
Juvenile Justice Prevention/Intervention Programs	\$1,496,007	\$1,261,625
Out of School Time Programs	\$12,829,639	\$12,252,620
Out of School Time Summer Camp Programs	\$3,954,000	\$3,954,000
Preteen and Teen Programs	\$2,278,203	\$1,783,370
Special Needs Programs	\$6,222,347	\$5,965,095
Special Needs Programs - Grief Counseling & Burial Costs	\$42,732	\$21,366
Preteen and Teen Programs - Mayor's Youth at Work Partnership	\$484,788	
Across All Essential Service Plans:		
Youth Travel Trust Fund	\$50,000	
Stop the Violence Program	\$200,000	
	\$31,061,715	\$28,044,770
KHA - Administrative Funds	\$4,049,671	
Total City Funding:	\$35,111,386	
Grant Funding from Above:	\$8,094,500	
Total Funding Including Grants:	\$43,205,886	

Program Funding by the Five Essential Service Categories

	Period	Total Amount
Early Learning Programs:		
Early Learning Coalition of Duval - Childcare Enhancement	10/01/19 - 09/30/20	829,500
Early Learning Coalition of Duval - Childcare Local Match	10/01/19 - 09/30/20	625,000
Early Learning Coalition of Duval - Program Quality and Workforce Development	10/01/19 - 09/30/20	1,352,194
Total Early Learning Programs		\$ 2,806,694
Juvenile Justice Prevention & Intervention Programs:		
Juvenile Justice Prevention & Intervention Programs - RFP	10/01/19 - 09/30/20	507,016
Evening Reporting Center - RFP	10/01/19 - 09/30/20	180,000
Diversions Programs - RFP	10/01/19 - 09/30/20	514,609
Grant Match: Dept. of Children & Families - Criminal Justice Reinvestment	10/01/19 - 09/30/20	60,000
Total Juvenile Prevention & Intervention Programs		\$ 1,261,625
Out-of-School Time Programs:		
Afterschool Program - Existing JCC RFP (Contracts effective 10/1/19-6/30/20)	10/01/19 - 09/30/20	8,487,461
Communities in Schools of Jacksonville - DuPont Middle School	10/01/19 - 09/30/20	96,000
YMCA of Florida - Southside Middle School	10/01/19 - 09/30/20	80,000
YMCA of Florida - Windy Hills, Ramona Boulevard, Jacksonville Heights	10/01/19 - 09/30/20	312,126
Afterschool Programs RFP - (Contracts Effective 7/1/20 - 9/30/20)	10/01/19 - 09/30/20	3,047,862
Summer Learning Programs RFP - (Summer 2020 - JCOD191SUM))	10/01/19 - 09/30/20	3,954,000
Grant Match: 21st Century Community Learning Center Grants	10/01/19 - 09/30/20	219,171
Grant Match: After School Food Program Grant	10/01/19 - 09/30/20	10,000
Total Out-of-School Time Programs		\$ 16,206,620
Preteens and Teen Programs:		
Preteens and Teen Programs - RFP	10/01/19 - 09/30/20	1,541,370
Young Men's Success - RFP	10/01/19 - 09/30/20	100,000
College Success & Access Academy - RFP	10/01/19 - 09/30/20	100,000
MYLAC Programming - RFP	10/01/19 - 09/30/20	42,000
Total Preteen and Teen Programs		\$ 1,783,370
Special Needs Programs:		
Full Service Schools:		
Jewish Family Services	10/01/19 - 09/30/20	442,856
Children's Home Society	10/01/19 - 09/30/20	913,715
Child Guidance Center	10/01/19 - 09/30/20	657,143
Daniel	10/01/19 - 09/30/20	1,389,286
Special Needs Programs - RFP	10/01/19 - 09/30/20	1,471,595
Trauma Informed Training - RFP	10/01/19 - 09/30/20	50,000
Grief Counseling - RFP (JCOD191GB)	10/01/19 - 09/30/20	21,366
Grant Match: Healthy Families Jacksonville (Grant effective 7/1/19)	10/01/19 - 09/30/20	1,040,500
Total Special Needs Programs		\$ 5,986,461
Total Essential Service Program Funding		\$ 28,044,770