

**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
<b>NEW:</b> 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
<b>NEW:</b> FL Department of Education - Kids Hope Alliance High School 21st Century Grant	10/01/19 09/30/20	2 FT Staff 35,000 PT Hrs.	\$0	\$700,000	\$0	\$700,000	\$64,000	\$764,000
<b>TOTAL ESTIMATED GRANT REVENUE</b>			<b>\$5,610,200</b>	<b>\$2,484,300</b>	<b>\$0</b>	<b>\$8,094,500</b>	<b>\$1,329,671</b>	<b>\$9,424,171</b>

	<u>Total Funding</u>	<u>Program Funds (08201)</u>
<b>Essential Service Plans:</b>		
Early Learning Programs	\$3,503,999	\$2,806,694
Juvenile Justice Prevention/Intervention Programs	\$2,142,591	\$1,908,209
Out of School Time Programs	\$12,836,139	\$12,259,120
Out of School Time Programs - Summer Camp Programs	\$4,059,500	\$4,059,500
Preteen and Teen Programs	\$2,949,592	\$2,454,759
Special Needs Programs	\$6,672,494	\$6,415,242
Special Needs Programs - Grief Counseling & Burial Costs	\$42,732	\$21,366
Preteen and Teen Programs - Mayor's Youth at Work Partnership	\$484,788	
<b>Across All Essential Service Plans:</b>		
Youth Travel Trust Fund	\$50,000	
Stop the Violence Program	\$200,000	
	<u>\$32,941,835</u>	<u>\$29,924,890</u> **
KHA - Administrative Funds	\$4,049,671	
<b>Total City Funding:</b>	<u>\$36,991,506</u>	
<b>Grant Funding from Above:</b>	<u>\$8,094,500</u>	
<b>Total Funding Including Grants:</b>	<u><u>\$45,086,006</u></u>	

\* These funds are included in the Essential Service Plan breakdown below the chart.

\*\* Ties to the Total Essential Service Program Funding on Page 3.

**Program Funding by the Five Essential Service Categories**

	Period	Total Amount
<b>Early Learning Programs:</b>		
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
<b>Total Early Learning Programs</b>		<b>\$ 2,806,694</b>

<b>Juvenile Justice Prevention &amp; Intervention Programs:</b>		
Juvenile Justice Prevention & Intervention Programs - RFP	10/01/19 - 09/30/20	1,084,680
Teen Violence Prevention Academy - I'm a Star Foundation Inc.	10/01/19 - 09/30/20	68,920
Evening Reporting Center - RFP	10/01/19 - 09/30/20	180,000
Diversions Programs - RFP	10/01/19 - 09/30/20	514,609
<b>Grant Match:</b> Dept. of Children & Families - Criminal Justice Reinvestment Grant	10/01/19 - 09/30/20	60,000
<b>Total Juvenile Prevention &amp; Intervention Programs</b>		<b>\$ 1,908,209</b>

<b>Out-of-School Time Programs:</b>		
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 Hill, 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	3,054,362
Summer Learning Programs Direct Funding - (Summer 2020 - JCOD191SUM) See List of Funded Providers in Bill #2020-146	10/01/19 - 09/30/20	3,947,500
Youth STEAM Academies (Summer 2020)		
U-Turns Teen Leaders of America	10/01/19 - 09/30/20	16,000
Communities in Schools	10/01/19 - 09/30/20	32,000
Renaissance Jax	10/01/19 - 09/30/20	52,000
First Coast Tae Kwon Do	10/01/19 - 09/30/20	12,000
<b>Grant Match:</b> 21st Century Community Learning Center Grant	10/01/19 - 09/30/20	155,171
<b>Grant Match:</b> Kids Hope Alliance High School 21st Century Grant	10/01/19 - 09/30/20	64,000
<b>Grant Match:</b> After School Food Program Grant	10/01/19 - 09/30/20	10,000
<b>Total Out-of-School Time Programs</b>		<b>\$ 16,318,620</b>

<b>Preteens and Teen Programs:</b>		
Preteens and Teen Programs - RFP	10/01/19 - 09/30/20	1,943,678
Teen Literacy Workforce Initiative - Read USA	10/01/19 - 09/30/20	60,000
Youth Sports and Character Development Institute (Summer 2020)		
Police Athletic League of Jacksonville	10/01/19 - 09/30/20	20,000
Boys & Girls Club of Northeast Florida Inc.	10/01/19 - 09/30/20	30,000
YMCA of Florida's First Coast Inc.	10/01/19 - 09/30/20	50,000
Young Men's Success Summit - 100 Black Men of Jacksonville, FL Inc.	10/01/19 - 09/30/20	68,920
Teen Workforce Training - West Jacksonville Restoration Center Inc.	10/01/19 - 09/30/20	68,919
Young Men's Success - RFP	10/01/19 - 09/30/20	71,242
College Success & Access Academy - RFP	10/01/19 - 09/30/20	100,000
MYLAC Programming - RFP	10/01/19 - 09/30/20	42,000
<b>Total Preteen and Teen Programs</b>		<b>\$ 2,454,759</b>

<b>Special Needs Programs:</b>		
Full Service Schools:		
Jewish Family Services	10/01/19 - 09/30/20	442,856

**Program Funding by the Five Essential Service Categories**

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	1,921,742
Trauma Informed Training - RFP	10/01/19 - 09/30/20	50,000
Grief Counseling - RFP (JCOD191GB)	10/01/19 - 09/30/20	21,366
<b>Grant Match: Healthy Families Jacksonville (Grant effective 7/1/19)</b>	10/01/19 - 09/30/20	1,040,500
<b>Total Special Needs Programs</b>		<b>\$ 6,436,608</b>
<b>Total Essential Service Program Funding</b>		<b>\$ 29,924,890</b>