

**City of Jacksonville, Florida
Request for Budget Transfer Form**

Department or Area Responsible for Contract / Compliance / Oversight _____ Council District(s) _____

Reversion of Funds: (if applicable) _____ Fund / Center / Account / Project * / Activity / Interfund / Future _____ Fiscal Yr(s) of carry over (all-years funds do not require a carryover) _____

Section of Code Being Waived (if applicable): _____ Chapter 126, Part 2 _____ CIP (yes or no): _____

Justification for Waiver _____

Justification for / Description of Transfer: _____

1. Transfer \$466,064 of unspent funds from part-time dollars in summer jobs and pre-teens to Subsidies and Other Contributions account within Out-of-School-Time and Grief Counseling/Burials activities. (see #s 2 & 3 below for details)
2. Transfer \$21,366 of unspent part time dollars to Out-of-School-Time, these funds will be used to request the legislation necessary for the City Council to authorize KHA to money and we are still receiving numerous requests. Therefore, we would like to increase this contract to continue to help families in need.
3. Transfer \$444,698 of unspent part time dollars to Out-of-School-Time, these funds will be used to request the legislation necessary for the City Council to authorize KHA to direct fund the Jacksonville Alliance for KIPP Schools during the 20-21 school year for \$631,018. The organization has been funded at the same level for the past three years within the Out-of-School Time (OST) Essential Service Category. With the new RFP issued in March 2020, their program model was no longer eligible because the extra services are offered as part of extended hours to the school day for all students, rather than during after-school hours to a subset of students. Nevertheless, KHA has seen promise in this model and is able to continue funding it through direct funding to ensure these children continue to receive the enhanced services provided. The remaining \$186,320 to fund this direct funding request will be taken out of unspent grant matching funds already in the Out-of-School Time essential service category.

Net Amount Appropriated and/or Transferred: \$466,064.00 * This element of the account string is titled project but it houses both projects and grants.

CITY COUNCIL

Requesting Council Member: _____ CM's District: _____
 Requesting Council Member: _____ CM's District: _____
 Prepared By: _____ Ordinance: _____

OFFICE OF THE MAYOR

TD / BT Number: BT20-090

BUDGET ORDINANCE TRANSFER DIRECTIVE

Date Rec'd	Date Fwd	Approved	Disapproved
6/30/20	6/30/20		

Date of Action By Mayor: _____ Approved:
 Division Chief: Michael Weinstein, CEO Date Initiated: _____
 Prepared By: April Hart Phone Number: 904-255-4538
 Initiated / Requested By (if other than Department): _____

Budget Transfer Line Item Detail

* This element of the account string is titled project but it houses both projects and grants.

TRANSFER FROM: (Revenue line items in this area are being appropriated and expense line items are being de-appropriated.)

Rev Exp	Fund Title	Activity / Grant / Project Title	Line Item / Account Title	Amount	Accounting Codes							
					Fund	Center	Account	Project *	Activity	Interfund	Future	
				Total: \$466,064.00								
Exp	Kids Hope Alliance Fund	ESP-Summer Jobs Program	Salaries Part Time	\$192,024.00	10901	181004	513060	000000	000000000	00000	00000000	
Exp	Kids Hope Alliance Fund	ESP-Preteen and Teen Programming	Salaries Part Time	\$274,040.00	10901	181007	513060	000000	000000000	00000	00000000	
Exp												
Exp												
Exp												
Exp												

TRANSFER TO: (Revenue line items in this area are being de-appropriated and expense line items are being appropriated.)

Rev Exp	Fund Title	Activity / Grant / Project Title	Line Item / Subsubject Title	Amount	Accounting Codes							
					Fund	Center	Account	Project *	Activity	Interfund	Future	
				Total: \$466,064.00								
Exp	Kids Hope Alliance Fund	ESP-Out of School Time	Subsidies & Contributions To Private Org	\$444,698.00	10901	181001	582001	000000	000000455	00000	00000000	
Exp	Kids Hope Alliance Fund	Grief Counseling/Burials	Subsidies & Contributions To Private Org	\$21,366.00	10901	181001	582001	000000	000000536	00000	00000000	
Exp												
Exp												
Exp												
Exp												
Exp												