

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	\$32,851	\$732,851
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
TOTAL ESTIMATED GRANT REVENUE			\$5,610,200	\$1,784,300	\$0	\$7,394,500	\$1,143,351	\$8,537,851

	<u>Total Funding</u>	<u>Program Funds (08201)</u>
Essential Service Plans:		
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	\$13,274,337	\$12,697,318
Out of School Time Programs - Summer Camp Programs	\$4,066,000	\$4,066,000
Preteen and Teen Programs	\$2,675,552	\$2,454,759
Special Needs Programs	\$6,672,494	\$6,415,242
Special Needs Programs - Grief Counseling & Burial Costs	\$64,098	\$21,366
Preteen and Teen Programs - Mayor's Youth at Work Partnership	\$292,764	
Across All Essential Service Plans:		
Youth Travel Trust Fund	\$50,000	
Stop the Violence Program	\$200,000	
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KHA - Administrative Funds	\$4,049,671	\$30,369,588 **
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Total City Funding:	\$36,991,506	
Grant Funding from Above:	\$7,394,500	
Total Funding Including Grants:	<u><u>\$44,386,006</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
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	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
Grant Match: Dept. of Children & Families - Criminal Justice Reinvestment Grant	10/01/19 - 09/30/20	60,000
Total Juvenile Prevention & Intervention Programs		\$ 1,908,209

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 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	2,847,222
Summer Learning Programs Direct Funding - (Summer 2020 - JCOD191SUM) See List of Funded Providers in Bill #2020-146	10/01/19 - 09/30/20	3,954,000
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
Jacksonville Alliance for KIPP Schools-Direct Funding	10/01/19 - 09/30/20	631,018
Communities in Schools Carter G. Woodson Elementary-Direct Funding	10/01/19 - 09/30/20	200,640
Grant Match: 21st Century Community Learning Center Grant	10/01/19 - 09/30/20	32,851
Grant Match: Kids Hope Alliance High School 21st Century Grant	10/01/19 - 09/30/20	-
Grant Match: After School Food Program Grant	10/01/19 - 09/30/20	10,000
Total Out-of-School Time Programs		\$ 16,763,318

Preteens and Teen Programs:		
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

Program Funding by the Five Essential Service Categories

MYAWP Partnership		
Total Preteen and Teen Programs		\$ 2,454,759
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	1,921,742
Trauma Informed Training - RFP	10/01/19 - 09/30/20	50,000
Grief Counseling - RFP (JCOD191GB)	10/01/19 - 09/30/20	21,366
Grant Match: Healthy Families Jacksonville (Grant effective 7/1/19)	10/01/19 - 09/30/20	1,040,500
Grant Match: SAMHSA Grant	10/01/19 - 09/30/20	-
Total Special Needs Programs		\$ 6,436,608
Total Essential Service Program Funding		\$ 30,369,588