

**Kids Hope Alliance
Comprehensive Budget - Schedule M (Revised)
Fiscal Year 2018 - 2019**

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	10/01/18 09/30/19	5 FT Staff / 1,040 PT Hrs	\$3,300,000	\$0	\$0	\$3,300,000	\$0	\$3,300,000
State of FL Dept. of Agriculture & Consumer Services - USDA Summer Food Service Program (Sum. 2019)	05/01/19 08/31/19	22,000 PT Hrs	\$1,300,000	\$0	\$0	\$1,300,000	\$0	\$1,300,000
State of FL Dept. of Agriculture & Consumer Services - Summer Food Service Program Estimated Carryover from FY18 (same grant as above)	05/01/19 08/31/19	N/A	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000
Healthy Families - The Ounce of Prevention FL	07/01/19 06/30/20	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	08/01/19 07/31/20	2 FT Staff / 35,000 PT Hrs	\$0	\$350,000	\$0	\$350,000	\$157,718	\$507,718
Department of Health & Human Services - SAMHSA - High Fidelity Wraparound Grant	09/29/18 09/28/19	2 FT Staff	\$1,000,000	\$0	\$0	\$1,000,000	\$146,000	\$1,146,000
Department of Health & Human Services - SAMHSA - High Fidelity Wraparound - Estimated Carryover from YR3 to YR4 (same grant as above)	09/29/18 09/28/19	N/A	\$750,000	\$0	\$0	\$750,000	\$0	\$750,000
Criminal Justice Reinvestment Grant	11/01/18 10/31/19	1 FT Staff	\$0	\$400,000	\$0	\$400,000	\$60,000	\$460,000
NEW: FL Department of Education - 21st Century Grant	10/01/18 07/31/19	2 FT Staff / 35,000 PT Hrs	\$0	\$700,000	\$0	\$700,000	\$0	\$700,000
FL Department of Education - 21st Century Grant (same as above)	08/01/19 07/31/20	2 FT Staff / 35,000 PT Hrs	\$0	\$700,000	\$0	\$700,000	\$0	\$700,000
NEW: U. S. Department of Juvenile Justice - Opioid Affected Youth Initiative Grant	10/01/18 09/30/19	.5 FT Staff	\$233,830	\$0	\$0	\$233,830	\$0	\$233,830
NEW: U.S. Department of Justice - Stop School Violence Prevention & Mental Health Training Program	10/01/18 09/30/19	1 FT Staff	\$160,000	\$0	\$0	\$160,000	\$0	\$160,000
NEW: Beaches Community Fund at the Community Foundation Grant	10/01/18 03/31/19	N/A	\$0	\$0	\$50,500	\$50,500	\$0	\$50,500
TOTAL ESTIMATED GRANT REVENUE			\$7,304,030	\$2,834,300	\$50,500	\$10,188,830	\$1,404,218	\$11,593,048

Essential Service Plans:

Early Learning Programs	\$3,847,194
Juvenile Justice Prevention/Intervention Programs	\$1,261,625
Out of School Time Programs	\$16,089,378
Preteen and Teen Programs	\$2,061,370
Special Needs Programs	<u>\$5,365,070</u>
Subtotal Program Funding (08201):	\$28,624,637 **
Stop the Violence Program (S/F 646)	\$315,866 ***
Grief Counseling	<u>\$21,366</u>
Total Program Funding (08201):	\$28,961,869
Burial Costs	\$21,366
Mayor's Summer Youth Employment Partnership Program	\$467,440
Juvenile Justice Portal Tracking	\$50,000
Preteen & Teen	<u>\$60,000</u>
Total Program Funding:	\$29,560,675
Operating Funds	\$5,692,763
Youth Travel Trust Fund	<u>\$40,794</u>
Total City Funding:	\$35,294,232 ****
Grant Funding from Above:	\$10,188,830
Total Funding Including Grants:	<u>\$45,483,062</u>

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

** Ties to the Total Essential Service Program Funding on Pages 2 and 3.

*** "Stop the Violence" funding of \$300,000 is placed in the KHA Trust Sec 111.850 Part A (SF 646). Provisions of Section 111.850 Part A are being waived so that the funding can be used on mini grants up to \$10,000 to organizations for "Stop the Violence". Ord. 2018-843 appropriated an additional \$15,866.13 from the KHA Trust Fund fund balance for mini grants up to \$5,000 for "Stop the Violence".

**** Additional funding of \$2,497,944 was appropriated by Ord. 2019-023-E. Additional \$71,874 appropriated per Ord. 2019-xxx.

Program Funding by the Five Essential Service Categories

			KHA Additional Six Month Extension Option*		Total Amount
	Period	Amount	Period	Amount	
Early Learning Programs:					
Early Learning Coalition - Enhanced Childcare	10/01/18 - 03/31/19	229,750	04/01/19 - 09/30/19	229,750	459,500
Early Learning Coalition - Childcare Executive Partnership	10/01/18 - 03/31/19	312,500	04/01/19 - 09/30/19	312,500	625,000
Grant Match: Healthy Families Jacksonville	07/01/18 - 06/30/19	1,040,500		-	1,040,500
Episcopal Children's Services - Coach Jax RFP Renewal	10/01/18 - 03/31/19	836,097	04/01/19 - 09/30/19	836,097	1,672,194
Ordinance 2019-023 - Early Learning Coalition	03/01/19 - 09/30/19	50,000			50,000
Total Early Learning Programs		\$ 2,468,847		\$ 1,378,347	\$ 3,847,194
Juvenile Justice Prevention & Intervention Programs:					
Twin Oaks Juvenile Development, Inc. - Aftercare Program	10/01/18 - 03/31/19	20,587	04/01/19 - 09/30/19	20,587	41,174
Daniel Memorial - Juvenile Intervention RFP Renewal	10/01/18 - 03/31/19	145,800	04/01/19 - 09/30/19	145,800	291,600
PACE Center for Girls, Inc. - Drop Out Prevention & Support Services	10/01/18 - 03/31/19	90,000	04/01/19 - 09/30/19	90,000	180,000
St. Paul's Missionary Baptist Church - Evening Reporting Center	10/01/18 - 03/31/19	71,621	04/01/19 - 09/30/19	71,621	143,242
Grant Match: Dept. of Children & Families - Criminal Justice Reinvestment	11/01/18 - 10/31/19	60,000			60,000
University of Florida Turning Point - Rethinking Violence	10/01/18 - 03/31/19	15,500	04/01/19 - 09/30/19	15,500	31,000
Available for RFP	10/01/18 - 09/30/19				
Ordinance 2019-023 - Violence Prevention Academy - I'm A Star Foundation	03/01/19 - 09/30/19	100,000			100,000
Ordinance 2019-023 - Violence Prevention Academy - Florida State College	03/01/19 - 09/30/19	250,000			250,000
Ordinance 2019-023 - RFP Diversionary Programs	03/01/19 - 09/30/19	164,609			164,609
Total Juvenile Prevention & Intervention Programs		\$ 918,117		\$ 343,508	\$ 1,261,625
Out-of-School Time Programs:					
Afterschool Programs - Ordinance 2018-305-E	10/01/18 - 06/30/19	8,727,229		-	8,727,229
Afterschool Programs - Ordinance 2018-842-E	10/01/18 - 06/30/19	64,000			64,000
Afterschool Program RFP (FY19-20 contracts eff. 7/1/19-9/30/19)	07/01/19 - 09/30/19	2,842,048		-	2,842,048
Communities in Schools of Jacksonville - DuPont Middle School	07/01/19 - 09/30/19	32,000		-	32,000
Hope Haven Association - Alden Road Exceptional Student Center	07/01/19 - 09/30/19	43,639		-	43,639
Police Athletic League of Jacksonville - Palm Ave. Exceptional Student Center	07/01/19 - 09/30/19	32,743		-	32,743
Summer Learning Programs RFP	05/01/19 - 08/15/19	3,720,000		-	3,720,000
Communities in Schools of Jacksonville - DuPont Middle School	05/01/19 - 08/31/19	30,000		-	30,000
Grant Match: Dept. of Educ - 21st Century Community Learning Center Grant	08/01/19 - 07/31/20	157,718		-	157,718
Ordinance 2019-023 - RFP STEAM Academy	03/01/19 - 09/30/19	100,000		-	100,000
Ordinance 2019-023 - RFP Sports & Character Development Institute	03/01/19 - 09/30/19	120,000		-	120,000
Ordinance 2019-153 - Southside Middle School Afterschool & Summer Camp Program	03/01/19 - 09/30/19	148,128		-	148,128
Ordinance TBD - YMCA for Windy Hill, Jacksonville Heights and Ramona Elementary	08/01/19 - 09/30/19	71,874		-	71,874
Total Out-of-School Time Programs		\$ 16,089,378		\$ -	\$ 16,089,378
Preteens and Teen Programs:					
Boys & Girls Clubs of Northeast Florida, Inc. - Extended Hours for Teens	10/01/18 - 03/31/19	10,000	04/01/19 - 09/30/19	10,000	20,000
Boys and Girls Club of Northeast Florida - Bridger Connection 1	10/01/18 - 03/31/19	125,000	04/01/19 - 09/30/19	125,000	250,000
Big Brothers Big Sisters of NE FL - BIG in Communities & Schools RFP Renewal	10/01/18 - 03/31/19	147,024	04/01/19 - 09/30/19	147,024	294,048
Don't Miss a Beat, Inc. - Teens	10/01/18 - 03/31/19	44,670	04/01/19 - 09/30/19	44,670	89,340
Fresh Ministries, Inc. - Fresh Futures	10/01/18 - 03/31/19	38,014	04/01/19 - 09/30/19	38,014	76,027
Girl Scouts of Gateway Council, Inc. - Get Real! Mentoring	10/01/18 - 03/31/19	39,909	04/01/19 - 09/30/19	39,909	79,818
Groundwork Jacksonville, Inc. - Green Team	10/01/18 - 03/31/19	45,085	04/01/19 - 09/30/19	45,085	90,170
Jacksonville Zoological Society, Inc. - Zoo Teens	10/01/18 - 03/31/19	57,740	04/01/19 - 09/30/19	57,740	115,480
Police Athletic League of Jacksonville, Inc. - Teen Leadership Program,	10/01/18 - 03/31/19	17,110	04/01/19 - 09/30/19	17,110	34,220

Program Funding by the Five Essential Service Categories

			KHA Additional Six Month Extension Option*		Total Amount
	Period	Amount	Period	Amount	
Wayman Community Development Corp. - Hoops for Hope	10/01/18 - 03/31/19	33,334	04/01/19 - 09/30/19	33,334	66,667
YMCA of Florida - Youth in Government	10/01/18 - 03/31/19	30,293	04/01/19 - 09/30/19	30,293	60,585
I'm a Star Foundation, Inc. - Creating STARS Program	10/01/18 - 03/31/19	88,463	04/01/19 - 09/30/19	88,463	176,926
Boys & Girls Clubs of Northeast Florida, Inc. - Tipping the Scale	10/01/18 - 03/31/19	30,172	04/01/19 - 09/30/19	30,172	60,344
Family Support Services—Mentors-Matter	10/01/18 - 03/31/19	—————	04/01/19 - 09/30/19	—————	—————
Goodwill Industries of North Florida - Take Stock in Children	10/01/18 - 03/31/19	50,000	04/01/19 - 09/30/19	50,000	100,000
Opportunity Development - Ready to Achieve	10/01/18 - 03/31/19	13,873	04/01/19 - 09/30/19	13,873	27,745
Available for RFP	10/01/18 - 09/30/19	—————			—————
Ordinance 2019-023 - Teen Literacy Workforce Initiative - READ USA, Inc.	03/01/19 - 09/30/19	60,000			60,000
Ordinance 2019-023 - Athletic & Leadership League - Police Athletic League	03/01/19 - 09/30/19	20,000			20,000
Ordinance 2019-023 - Athletic & Leadership League - Young Mens Christian Assoc.	03/01/19 - 09/30/19	50,000			50,000
Ordinance 2019-023 - Athletic & Leadership League - Boys & Girls Club of NE FL	03/01/19 - 09/30/19	30,000			30,000
Ordinance 2019-023 - Young Men's Success Summit - 100 Black Men of Jacksonville	03/01/19 - 09/30/19	100,000			100,000
Ordinance 2019-023 - RFP College Success & Access Academy	03/01/19 - 09/30/19	100,000			100,000
Ordinance 2019-023 - Workforce Training Pilot - West Jacksonville Restoration Center, Inc.	03/01/19 - 09/30/19	130,000			130,000
Ordinance 2019-023 - TEDx - Intellectuals Explorers, Inc.	03/01/19 - 09/30/19	30,000			30,000
Total Preteen and Teen Programs		\$ 1,290,685		\$ 770,685	\$ 2,061,370
Special Needs Programs:					
Full Service Schools - Ordinance 2018-305-E	10/01/18 - 06/30/19	1,277,250			1,277,250
Full Service Schools - Existing Funds					
Jewish Family Services	07/01/19 - 09/30/19	50,000			50,000
Children's Home Society	07/01/19 - 09/30/19	107,000			107,000
Child Guidance Center	07/01/19 - 09/30/19	118,750			118,750
Daniel	07/01/19 - 09/30/19	150,000			150,000
Full Service Schools - Enhancement Funds:					
Jewish Family Services	10/01/18 - 09/30/19	242,857			242,857
Children's Home Society	10/01/18 - 09/30/19	485,714			485,714
Child Guidance Center	10/01/18 - 09/30/19	182,143			182,143
Daniel	10/01/18 - 09/30/19	789,286			789,286
Early Learning Coalition - Social Emotional Screening	10/01/18 - 03/31/19	92,612	04/01/19 - 09/30/19	92,612	185,224
Child Guidance Center - Outpatient Mental Health Therapy	10/01/18 - 03/31/19	89,803	04/01/19 - 09/30/19	89,803	179,606
Daniel Memorial - Project Prepare	10/01/18 - 03/31/19	30,000	04/01/19 - 09/30/19	30,000	60,000
DLC Nurse and Learn, Inc. - Extended Care	10/01/18 - 03/31/19	152,294	04/01/19 - 09/30/19	152,294	304,588
Hope Haven Children's Clinic and Family Center - BASICS	10/01/18 - 03/31/19	60,000	04/01/19 - 09/30/19	60,000	120,000
New Heights of Northeast Florida, Inc. - Respite Care/Children's Services	10/01/18 - 03/31/19	42,149	04/01/19 - 09/30/19	42,149	84,298
Northwest Behavioral Health Service - Outpatient Mental Health Therapy	10/01/18 - 03/31/19	48,747	04/01/19 - 09/30/19	48,747	97,494
I.M. Sulzbacher Center - Developmental Services for Homeless Children	10/01/18 - 03/31/19	22,180	04/01/19 - 09/30/19	22,180	44,360
Youth Crisis Center, Inc. - Family Connection	10/01/18 - 03/31/19	45,250	04/01/19 - 09/30/19	45,250	90,500
Grant Match: Dept. of Health & Human Services - SAMHSA Wrap Around Grant	10/01/18 - 03/31/19	146,000			146,000
Available for RFP	10/01/18 - 09/30/19	—————			—————
Ordinance 2019-023 - RFP Trauma Informed Training	03/01/19 - 09/30/19	50,000			50,000
Ordinance 2019-023 - RFP Youth & Family Empowerment Centers	03/01/19 - 09/30/19	600,000			600,000
Total Special Needs Programs		\$ 4,782,035		\$ 583,035	\$ 5,365,070
Total Essential Service Program Funding		\$ 25,549,062		\$ 3,075,575	\$ 28,624,637

*If not extended by the KHA Board, these funds will be available for RFP within this Essential Service Category