



March Finance Committee Meeting
March 19, 2025, 10:30 a.m. – 11:30 a.m.

1. Introductions and Instructions

Cynthia Nixon, Finance Chair

2. Public Comments

Public comments will be taken for each item on the agenda. Comments must be made about the specific agenda item. The audience will have an opportunity for public comment on general topics at the end of the meeting.

3. Approval of January Minutes

Cynthia Nixon, Finance Chair

4. New Business

Kenneth Darity, Chief Administrative Officer

- a. Juvenile Justice Diversion Extension Request

5. KHA Financial Reports

Jessica Pitts, Finance Director

Cynthia Nixon, Finance Chair

6. Finance Activities

Cynthia Nixon, Finance Chair

Dr. Saralyn Grass, Chief Executive Officer

- a. Review of Renewals
- b. Approval of Final Budget Submission
- c. Review of KHA Grants (if time permits)
- d. Review Next Month's Activities

7. Public Comments

8. Adjourn



**Kids Hope Alliance – January Finance Meeting Minutes
January 15, 2025**

1. Introductions and Instructions

Cynthia Nixon, Finance Chair

Mrs. Nixon called the meeting to order at 2:00 p.m. and then wished everyone a Happy New Year.

Members Present: Cynthia Nixon, Kevin Gay, Carson Tranquille

2. Public Comments

Mrs. Nixon explained that public comments would be taken specifically for each item on the agenda. At the end of the meeting the public will also have an opportunity for general public comments.

3. Approval of November Minutes

Mrs. Cynthia Nixon, Finance Chair

Mrs. Nixon asked if there were any revisions to the minutes. There were none. She then asked for a motion to approve the November minutes.

Motion: Kevin Gay

Second: Carson Tranquille

Approved: 3-0

4. New Business

Dr. Saralyn Grass, Chief Executive Officer

a. Mayor’s Book Club RFP

Dr. Grass provided background information on the development of the Mayor’s Book Club which was created during Mayor John Peyton’s administration. The Book Club was later transitioned to the Jacksonville Children’s Commission and then the Library Foundation. In recent meetings Mayor Deegan and former Mayor Peyton, have worked with KHA to reimagine the Book Club which will support Mayor Deegan’s literacy goals.

The contract will be managed by KHA, who will partner with the Public Library, Early Learning Coalition, Mayor's Office and Library Foundation. The Book Club will be marketed in libraries, childcare centers, and the Bookmobile. Books will be delivered primarily through childcare centers and online requests.

Funding is intended to provide monthly book distribution to young children in Duval County from birth to age 4, quarterly community outreach events, and accompanying activities for young children (i.e. celebrity readers, accompanying activities, take-home supplement/extended learning, and professional development for staff and parents/guardians). The books are age appropriate and include a newsletter and marketing information. Success will be measured by the number of books distributed, school readiness rates, parent/provider surveys and attendance at literary events. It is expected that 4,500-5,000 children will be served on an annual basis. Subsequent years of services will include fundraising by Contractor to supplement direct services and are dependent on the organization's success during the first year. The RFP will allow for up to 4 years of programming based on successful annual outcomes.

Up to \$200,000 in KHA funding is being made available for the Mayor's Book Club RFP and will be appropriated to a bidder based on the breadth of applications received. In addition, a minimum of \$300,000 will be provided through The Public Library Foundation, secured through private donations. Mrs. Nixon asked for a motion to approve the Mayor's Book Club RFP, there were no public comments.

Motion: Carson Tranquille
Second: Kevin Gay
Approved: 3-0

Jeanne Ward expressed her appreciation for the partnerships which enabled the Bookmobile to come to fruition. In the upcoming weeks, members of the City Council will identify underserved communities that will benefit the most from the services offered on the Bookmobile. These communities will be the first to experience the Bookmobile. Subsequent visits will be made to special events such as Family Reading Day and then to students in afterschool and summer programs.

b. KHA Financial Reports

Jessica Pitts, Finance Director
Cynthia Nixon, Finance Chair

Mrs. Pitts reviewed the following reports and explained encumbrances and remaining funding for the period of October 1 – December 31, 2004: American Rescue Plan Fund, Jax. Upward Mobility Program, Youth Travel Trust Fund, Mini Grants Trust Fund, Jax. System of Collaborative Care, SAMSHA ReCast Grant, SAMSHA Create Grant, Comprehensive Anti-gang Youth Program, Criminal Justice Reinvestment Grant, DOJ – Project Rise, KHA Fund with Year End Projections.

5. Finance Activities

Cynthia Nixon, Finance Chair

- a. Mid-Year Review w/ Projections
- b. Preliminary Discussion on Budget Priorities

In March, Board members will be provided with recommendations for contract renewals. This data will allow the Board to review contracts and the rate at which providers have spent their allocated funding. Unspent funds will be identified for reallocation to programs which have the capacity to maximize these funds.

6. Public Comments

Mrs. Nixon asked providers to share priorities the Board should consider when developing this year's budget. Mr. Leon Baxton, Communities in Schools, shared that after-school programs and case management should continue to be prioritized as research has shown positive outcomes. Increased funding will also allow providers to expand seating capacity and reduce student waiting lists. Mr. Darity commended KHA staff for their dedication and professionalism when conducting site visits.

7. Adjourn

The meeting was adjourned by Mrs. Nixon at 3:00 p.m.

BOARD ACTION ITEM:	JUVENILE JUSTICE DIVERSION EXTENSION REQUEST
BOARD ACTION NUMBER:	25-002
ESSENTIAL SERVICE CATEGORY:	JUVENILE JUSTICE
<input type="checkbox"/> GOVERNANCE MEETING:	MARCH 19, 2025
<input type="checkbox"/> FINANCE MEETING:	MARCH 19, 2025
<input type="checkbox"/> BOARD MEETING:	MARCH 26, 2025

TO: KIDS HOPE ALLIANCE BOARD OF DIRECTORS
FROM: DR. SARALYN GRASS, CHIEF EXECUTIVE OFFICER

REQUESTED ACTION:
The Board is being asked to:

- 1) Approve a six-month extension for Diversion Services, with an increase in funding from June 1, 2025 – November 30, 2025, in the amount of \$500,000.
- 2) Authorize the CEO of Kids Hope Alliance to execute a contract and amendments as necessary.

NARRATIVE:

The above program services were initially procured through a competitive RFP and have operated successfully for the past five years. The current recommendation is to provide an additional six months of funding to Managed Access to Child Health Diversion Services to provide juvenile justice services. This action will go through the proper Procurement process once approved.

The Diversion program is a systemic framework of care that utilizes evidence-based practices for eligible youth who are diverted from formal prosecution. KHA seeks to extend the contract for six months. The Diversion system:

- a. Reduces deep-end involvement in the juvenile justice system by providing prescribed services to divert juvenile offenders from the delinquency system and reduce recidivism.
- b. Incorporates accountability activities, counseling/therapeutic services, family support services, and youth development activities that strengthen protective factors and reduce risk factors that lead to delinquent and maladaptive behavior.
- c. Ensures greater access to diversion services county-wide so that eligible youth are served in the timeliest and most appropriate manner to reduce barriers the family may have in accessing services.
- d. Reduces disproportionate minority representation of youth by ensuring equitable access to effective culturally competent programming.

Note:

Since 2020, diversion system of care has more than doubled in its capacity to serve justice-involved youth in our community (2019-20=352; 2023-24=917)

Since 2021, 70% of youth have been assessed and identified with mental health, substance abuse or co-occurring disorders;

Since 2020, recidivism rates been consistently low with 95% of youth remaining crime free within 12 months of completing diversion.

FISCAL IMPACT:

A \$500,000 increase in funding for the extension of Juvenile Justice Diversion services through November 30, 2025. The FY24-25 contract amount is \$1,683,644.00.

OPTIONS:

- Vote to approve action items.
- Decline to approve action items.
- Vote to approve action items with amendments. If checked, the following amendment to the item is approved:

Board Secretary's Signature: _____
(In the event the Board Secretary is not present, the Board Chair may sign, and authority shall pass down accordingly.)

Print Name and Title: _____

Date: _____

KIDS HOPE ALLIANCE
Operating Fund - With Year End Projections
October 1, 2024- February 28, 2025

	Original Budget	Current Budget A	Actual Year to Date B	Encumbered Year to Date C	Remaining Budget D = A-B-C	Full Year Projection E	Budget Variance F = A-E
REVENUES:							
Earnings on Investment	\$ 558,380	\$ 558,380	\$ 365,732		\$ 192,648	\$ 558,380	\$ -
Transfer from Fund Balance							
Contributions from General Fund	\$ 56,843,734	\$ 56,996,096	\$ 31,724,229		\$ 25,271,867	\$ 56,996,096	\$ -
Total Revenues	\$ 57,402,114	\$ 57,554,476	\$ 32,089,961		\$ 25,464,515	\$ 57,554,476	\$ -
EXPENDITURES:							
Salaries and Benefits	\$ 5,105,811	\$ 5,105,811	\$ 2,109,134	\$ -	\$ 2,996,677	\$ 5,061,922	\$ 43,889
Internal Service Charges	\$ 835,947	\$ 835,947	\$ 313,425	\$ -	\$ 522,522	\$ 752,220	\$ 83,727
Professional & Contractual Services	\$ 500,389	\$ 500,389	\$ 67,688	\$ 264,384	\$ 168,317	\$ 500,389	\$ -
Travel (per diem & local mileage)	\$ 18,149	\$ 18,149	\$ 10,183	\$ -	\$ 7,966	\$ 18,149	\$ -
Insurance (General Liability and Misc. Ins.)	\$ 49,731	\$ 49,731	\$ 40,157	\$ -	\$ 9,574	\$ 49,731	\$ -
Other Operating Expenses and Supplies	\$ 95,725	\$ 95,725	\$ 59,350	\$ 10,140	\$ 26,235	\$ 95,725	\$ -
Dues & Subscriptions	\$ 60,238	\$ 60,238	\$ 49,765	\$ -	\$ 10,474	\$ 60,238	\$ -
Hardware/Software Maintenance or Licensing Agreement	\$ 89,886	\$ 89,886	\$ 47,140	\$ 6,046	\$ 36,700	\$ 89,886	\$ -
Total	\$ 245,848	\$ 245,848	\$ 156,255	\$ 16,186	\$ 73,408	\$ 245,848	\$ -
Capital Outlay	\$ 2	\$ 2	\$ -	\$ -	\$ 2	\$ -	\$ 2
Aids to Private Organizations							
Out of School Time	\$ 30,320,415	\$ 30,350,415	\$ 7,997,190	\$ 11,730,047	\$ 10,623,178	\$ 29,604,483	\$ -
Early Learning	\$ 12,066,612	\$ 12,066,612	\$ 2,412,269	\$ 2,409,920	\$ 7,244,422	\$ 8,383,390	\$ -
Special Needs	\$ 11,088,808	\$ 11,166,170	\$ 2,947,968	\$ 4,813,195	\$ 3,405,007	\$ 10,278,283	\$ -
Juvenile Justice	\$ 3,869,803	\$ 3,837,803	\$ 1,725,639	\$ 1,964,379	\$ 147,785	\$ 4,940,771	\$ -
Preteen & Teen	\$ 6,419,297	\$ 6,434,297	\$ 1,705,962	\$ 3,051,308	\$ 1,677,027	\$ 6,768,032	\$ -
Grief and Burials	\$ 47,527	\$ 47,527	\$ 47,527	\$ -	\$ -	\$ 47,527	\$ -
Mayor's Youth at Work Partnership	\$ 1,355,000	\$ 1,355,000	\$ 325,000	\$ 975,000	\$ 55,000	\$ 1,580,833	\$ -
Youth Artists	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -
Pediatric Mental Support	\$ 218,518	\$ 218,518	\$ 184,738	\$ 33,780	\$ -	\$ 218,518	\$ -
Contingency	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Grants & Aids	\$ 65,530,979	\$ 65,576,341	\$ 17,346,293	\$ 25,077,629	\$ 23,152,419	\$ 61,921,837	\$ -
Transfers	\$ 656,355	\$ 763,355	\$ 232,000	\$ -	\$ 531,355	\$ 763,355	\$ -
Total Expenditures	\$ 72,943,211	\$ 73,095,573	\$ 20,275,134	\$ 25,358,199	\$ 27,462,241	\$ 69,313,452	\$ 3,782,122
Total Revenues Less Expenditures	\$ (15,541,097)	\$ (15,541,097)	\$ 11,814,827	\$ (25,358,199)	\$ (1,997,725)	\$ (11,758,976)	\$ (3,782,122)

Reserve - Prior Year Encumbrances \$ 15,541,097
Budget Difference -

- A- Increase of \$152,362 due to transfer from Council
- B- Increase of \$30k due to transfer from Council for 1 contract- JAMS
- C- Increase of \$152,362 due to transfer from Council for 2 contracts- All of Us Together and Isaiah 117 House
- D- Increase of \$15k due to transfer from Council for 1 contract- Knots 4 Kids
- E- Funds have been reallocated from contingency to the OST and PTT ESCs

KIDS HOPE ALLIANCE
SAMHSA - reCAST

Grant Period: September 30, 2024 to September 29, 2025

Report Period: September 30, 2024 - February 28, 2025

	Current Budget	Actual Year to Date	Encumbered Year to Date	Remaining Budget
REVENUES:				
Intergovernmental Revenue	\$ 1,000,000	\$ 125,703	\$ -	\$ (874,297)
Intrafund Transfer	\$ -	\$ -	\$ -	\$ -
Total Revenues	\$ 1,000,000	\$ 125,703	\$ -	\$ (874,297)
EXPENDITURES:				
Salaries and Benefits	\$ 40,000	\$ 24,331	\$ -	\$ 15,669
Grants and Aids	\$ 960,000	\$ 189,107	\$ 770,893	\$ -
Total Expenditures	\$ 1,000,000	\$ 213,438	\$ 770,893	\$ 15,669
Total Revenues Less Expenditures	\$ -	\$ (87,735)	\$ (770,893)	\$ (858,629)

Purpose of Grant:

The purpose of this grant is to improve behavioral health, empower community residents, reduce trauma, and sustain community change for high-risk youth and their families.

Additional Information:

Provider: Managed Access

Grant is in Year 4 of 5

**KIDS HOPE ALLIANCE
SAMHSA - CREATE**

Grant Period: September 30, 2024 to September 29, 2025

Report Period: September 30, 2024 - February 28, 2025

	Current Budget	Actual Year to Date	Encumbered Year to Date	Remaining Budget
REVENUES:				
Intergovernmental Revenue	\$ 1,000,000	\$ 56,863	\$ -	\$ (943,137)
Intrafund Transfer	\$ 75,000	\$ 75,000	\$ -	\$ -
Total Revenues	\$ 1,075,000	\$ 131,863	\$ -	\$ (943,137)
EXPENDITURES:				
Salaries and Benefits	\$ 75,000	\$ 16,302	\$ -	\$ 58,698
Grants and Aids	\$ 1,000,000	\$ 186,429	\$ 813,571	\$ -
Total Expenditures	\$ 1,075,000	\$ 202,732	\$ 813,571	\$ 58,698
Total Revenues Less Expenditures	\$ -	\$ (70,869)	\$ (813,571)	\$ (884,440)

Purpose of Grant:

This grant will provide mental health services for children with serious emotional disturbances, targeting children identified by SAMHSA—children and youth with special health care needs (CYSHCN), youth transitioning from pediatric to adult care (HCT), and LGBTQ+ children and youth.

Additional Information:

Provider: Managed Access

Grant is in year 2

KIDS HOPE ALLIANCE
Criminal Justice Reinvestment Grant

Grant Period: October 1, 2023 to March 31, 2025

Report Period: October 1, 2024 - February 28, 2025

	Current Budget	Actual Year to Date	Encumbered Year to Date	Remaining Budget
REVENUES:				
Intergovernmental Revenue	\$ 400,000	\$ 400,000	\$ -	\$ -
Interfund Transfer	\$ 85,000	\$ 85,000	\$ -	\$ -
Total Revenues	\$ 485,000	\$ 485,000	\$ -	\$ -
EXPENDITURES:				
Salaries and Benefits	\$ 44,134	\$ 48,267	\$ -	\$ (4,133)
Grants and Aids	\$ 440,866	\$ 418,676	\$ 22,190	\$ -
Total Expenditures	\$ 485,000	\$ 466,943	\$ 22,190	\$ (4,133)
Total Revenues Less Expenditures	\$ -	\$ 18,057	\$ (22,190)	\$ (4,133)

Purpose of Grant:

The purpose of this grant is to provide services for youth who reside in Duval County with Substance Abuse and mental health problems that are at risk for entry into the criminal or juvenile justice systems.

Additional Information:

Provider: Managed Access

A no-cost extension has been granted until March 31, 2025

A TD reallocating funds to salaries/benefits is in process

KIDS HOPE ALLIANCE

DOJ- Project RISE

Grant Period: October 1, 2024 to September 30, 2025

Report Period: October 1, 2024 - February 28, 2025

	Current Budget	Actual Year to Date	Encumbered Year to Date	Remaining Budget
REVENUES:				
Intergovernmental Revenue	\$ 300,000	\$ 50,066	\$ -	\$ (249,934)
Interfund Transfer	\$ 32,000	\$ 32,000	\$ -	\$ -
Total Revenues	\$ 332,000	\$ 82,066	\$ -	\$ (249,934)
EXPENDITURES:				
Salaries and Benefits	\$ 32,000	\$ 22,855	\$ -	\$ 9,145
Grants and Aids	\$ 300,000	\$ 84,166	\$ 215,834	\$ -
Total Expenditures	\$ 332,000	\$ 107,021	\$ 215,834	\$ 9,145
Total Revenues Less Expenditures	\$ -	\$ (24,956)	\$ (215,834)	\$ (240,790)

Purpose of Grant:

The purpose of the Project RISE grant is to develop and implement prevention strategies at an individual and community level to increase resiliency of children and youth exposed to violence.

Additional Information:

Provider: Managed Access

Grant is in year 3 of 3

KIDS HOPE ALLIANCE
American Rescue Plan (ARP) Fund
Report Period: October 1, 2023 - February 28, 2025

	Original Budget A	Actual Year to Date B	Encumbered Year to Date C	Remaining Budget D = A-B-C	
ARP Funding					
KHA- Youth Civic Engagement Pilot Program	\$ 170,000	\$ 24,835	\$ 145,165	\$ -	Goodwill (\$70,660) & First Coast Leadership Foundation (\$99,340)
Afterschool/Summer Literacy	\$ 1,900,000	\$ 1,640,264	\$ 259,737	\$ -	OST Seat increases and Security
Teacher Training and Coaching in Literacy	\$ 750,000	\$ 246,500	\$ 503,500	\$ -	\$75k ELC, \$211k UF, \$464k FIE
Intensive Summer Literacy	\$ 850,000	\$ 700,000	\$ 150,000	\$ -	Jax SOARS
Early Literacy Initiatives	\$ 100,000	\$ 74,970	\$ 25,030	\$ -	FERST Readers
Total Expenditures	\$ 3,770,000	\$ 2,686,569	\$ 1,083,432	\$ -	

KIDS HOPE ALLIANCE
Jacksonville Upward Mobility Program (JUMP)
Report Period: October 1, 2024 - February 28, 2025

	Original Budget	Current Budget A	Actual Year to Date B	Encumbered Year to Date C	Remaining Budget D = A-B-C
REVENUES:					
Contributions from General Fund	\$ 310,000	\$ 310,000	\$ 155,000	\$ -	\$ 155,000
Total Revenues	\$ 310,000	\$ 310,000	\$ 155,000	\$ -	\$ 155,000
EXPENDITURES:					
Trust Fund Authorized Expenditures	\$ 976,388	\$ 976,388	\$ 200,709	\$ 451,078	\$ 324,600
Total Expenditures	\$ 976,388	\$ 976,388	\$ 200,709	\$ 451,078	\$ 324,600
Total Revenues Less Expenditures	\$ (666,388)	\$ (666,388)	\$ (45,709)	\$ (451,078)	\$ 479,600
Prior Year Carry-Over		\$ 666,388			
Budget Difference		\$ -			

Additional notes:

Remaining budget will be utilized for renewals

KIDS HOPE ALLIANCE
KHA- Youth Travel Trust Fund
Report Period: October 1, 2024 - February 28, 2025

	Original Budget	Current Budget A	Actual Year to Date B	Encumbered Year to Date C	Remaining Budget D = A-B-C
REVENUES:					
Earnings on Investment	\$ -	\$ -	\$ 818	\$ -	\$ -
Contributions from General Fund	\$ 50,000	\$ 50,000	\$ 25,000	\$ -	\$ (25,000)
Total Revenues	\$ 50,000	\$ 50,000	\$ 25,818	\$ -	\$ (25,000)
EXPENDITURES:					
Subsidies & Contributions to Private Org.	\$ 66,056	\$ 66,056	\$ (40)	\$ -	\$ 66,096
Total Expenditures	\$ 66,056	\$ 66,056	\$ (40)	\$ -	\$ 66,096
Total Revenues Less Expenditures	\$ (16,056)	\$ (16,056)	\$ 25,858	\$ -	\$ 41,096

Prior Year Carry-Over	\$ 16,056
Budget Difference	<u><u>-</u></u>

Additional notes:
Currently 4 contracts have been committed totaling \$34,600

KIDS HOPE ALLIANCE
KHA Trust Fund- Mini Grants
Report Period: October 1, 2024 - February 28, 2025

	Original Budget	Current Budget A	Actual Year to Date B	Encumbered Year to Date C	Remaining Budget D = A-B-C
REVENUES:					
Contributions from General Fund	\$ 200,000	\$ 200,000	\$ 100,000	\$ -	\$ (100,000)
Total Revenues	\$ 200,000	\$ 200,000	\$ 100,000	\$ -	\$ (100,000)
EXPENDITURES:					
Subsidies & Contributions to Private Org.	\$ 269,140	\$ 269,140	\$ 92,930	\$ 162,148	\$ 14,062
Total Expenditures	\$ 269,140	\$ 269,140	\$ 92,930	\$ 162,148	\$ 14,062
Total Revenues Less Expenditures	\$ (69,140)	\$ (69,140)	\$ 7,070	\$ (162,148)	\$ (85,938)

Prior Year Carry-Over	\$ 69,140
Budget Difference	\$ -

Remaining budget will be utilized for renewals

Finance Committee Timeline and Activities 2024-2025

Month	Activity
Sep 2024	Review Annual Timeline & Goals
Nov 2024	Review Board Approved Policies
Jan 2025	Mid-Year Review w/ Projections Preliminary Discussion on Budget Priorities
Mar 2025	Review of Renewals Approval of Final Budget Submission
May 2025	Review of KHA Grants Financials w/ year end projections
From Board Bylaws:	
<p><u>Role of the Finance Committee.</u> The Finance Committee consists of a minimum of three members. The Finance Committee is responsible for ongoing review and recommendations of the financial functions. The Finance Committee shall also review and make recommendations regarding:</p> <ul style="list-style-type: none"> • Annual Budget; • Financial Statements; • Grant Requests for Submissions; • Program Proposals (i.e. Request for Proposals, Sole Source) 	

BOARD ACTION ITEM: FY 25/26 BUDGET REQUEST

BOARD ACTION NUMBER: 25-003

ESSENTIAL SERVICE CATEGORY: ALL

GOVERNANCE MEETING: MARCH 19, 2025

FINANCE MEETING: MARCH 19, 2025

BOARD MEETING: MARCH 26, 2025

TO: KIDS HOPE ALLIANCE BOARD OF DIRECTORS

FROM: DR. SARALYN GRASS, CHIEF EXECUTIVE OFFICER

REQUESTED ACTION:

The Board is asked to:

- 1) Approve the proposed Fiscal Year 2025/2026 Kids Hope Alliance Budget submitted to the Budget Office as shown below.

Category	Amount
Operating & Program Support Funds	\$7,034,082
Early Learning	\$5,197,000
Juvenile Justice	\$4,009,000
Out of School Time	\$26,609,455
Preteen and Teen	\$6,179,000
Special Needs	\$8,275,939
KHA Trust Fund	\$200,000
Youth Travel Trust Fund	\$50,000
Total	\$57,554,476

NARRATIVE:

KHA is requesting Board approval to submit the proposed FY 25/26 budget in the total amount of \$57,554,476. This would provide KHA with level funding from FY 24/25 and allow us to maintain essential programming that is producing positive outcomes for the children, youth and families of Jacksonville. The operating and support funds are being submitted just as they were last year, and the programming dollars are shifted slightly among the categories to ensure adequate coverage of proposed contracts. This proposed budget is subject to Mayor and Council revisions and edits until the final voting takes place at the end of September.

FISCAL IMPACT:

Proposed KHA budget for the 25/26 fiscal year would be \$57,554,476.

OPTIONS:

- Vote to approve action items.
- Decline to approve action items.
- Vote to approve action items with amendments. If checked, the following amendment to the item is approved:

Board Secretary's Signature: _____
(In the event the Board Secretary is not present, the Board Chair may sign, and authority shall pass down accordingly.)

Print Name and Title: _____

Date: _____

25/26 Budget Submission Calculations and Backup

	Budget	Preliminary	5%	Total Funding	Budget
	24-25	Contracts	"Pre-capture"	Needed	25-26
	(From Schedule M)	(Backup Provided)	(Estimate of Unspent \$)	(Contracts - Pre-Capture)	(Level Funding)
Early Learning	\$ 6,826,268	\$ 5,538,007	\$ 341,313	\$ 5,196,694	\$ 5,197,000
Juvenile Justice	\$ 3,115,169	\$ 4,164,179	\$ 155,758	\$ 4,008,421	\$ 4,009,000
Out of School Time	\$ 25,542,271	\$ 27,886,565	\$ 1,277,114	\$ 26,609,451	\$ 26,609,455
Preteen and Teen	\$ 5,581,552	\$ 6,458,053	\$ 279,078	\$ 6,178,975	\$ 6,179,000
Special Needs	\$ 9,205,134	\$ 8,736,108	\$ 460,257	\$ 8,275,851	\$ 8,275,939
KHA Trust Fund	\$ 200,000	\$ 205,000	\$ 10,000	\$ 195,000	\$ 200,000
Total	\$ 50,470,394	\$ 52,987,912	\$ 2,523,520	\$ 50,464,392	\$ 50,470,394

Kids Hope Alliance Budget Submission Summary

The Kids Hope Alliance (KHA) has been requested to submit a flat budget with no enhancements for the upcoming fiscal year. In response, our team has undertaken an extensive review of all existing contracts to ensure the most effective and efficient allocation of resources. This process involved evaluating each contract to determine whether it should be reduced, eliminated, or receive minor adjustments.

This submission packet includes:

- A comprehensive list of all KHA contracts,
- Performance metrics indicating whether each contract is performing well, requires technical assistance, on a corrective plan or other scenario,
- Financial information demonstrating whether each contract is on track, over utilizing, or under utilizing their funds currently, and
- For Afterschool and Summer programs, first and third-quarter English Language Arts testing scores changes.

Based on this thorough review, we have right-sized many out-of-school time contracts to reflect actual attendance trends. For schools on the red list this summer or those set to close next year, seats have been removed or, in some cases, reallocated elsewhere.

In other key program areas:

- Some contracts will not continue due as they were considered pilot programs funded through transition dollars that were not subsequently provided,
- Others are being eliminated or reduced based on performance data,
- A few contracts will receive increases due to strong performance, provider requests, and opportunities for expansion.

The Preliminary Contracts Request total is approximately \$53 million. Historically, KHA pre-captures 8-10% of encumbered funds annually due to unspent dollars, and based on current data, we estimate this trend will continue. This budget assumes a conservative 5% pre-capture estimate, ensuring that all contract recommendations included in this packet remain fully funded under a level budget.

If, at the end of the contract year, additional funds become available beyond the projected pre-capture amount, we will work with the Board to reallocate funds where needed, potentially increasing after-school program seats where demand justifies expansion.

We appreciate your review and consideration of this budget submission and look forward to discussing our recommendations further.

Agency Name	Program Name	Contract Amount FY 24-25	Year to Date Budget Utilization	Programmatic Performance	Contract Amount FY 25-26
Early Learning					
BLI	National Accreditation	\$ 175,000	On Track	Programming Well	\$ 175,000
BLI	Master Class	\$ 35,000	On Track	Programming Well	\$ 35,000
Cathedral Arts	Art Ignite	\$ 218,062	On Track	Programming Well	\$ 218,062
ELC	Early Learning Programming	\$ 3,400,000	On Track	Programming Well	\$ 3,545,000
JPEF	Grade Level Reading	\$ 110,000	Not enough info	Improvement Plan	\$ 75,000
Girl Scouts	Comm Dev. Troops	\$ 89,340	On Track	Programming Well	\$ 89,340
IM Sulzbacher	Trauma informed early int	\$ 97,081	Under Utilized	Programming Well	\$ 97,081
Jacksonville Speech & Hearing	Tiny Talkers	\$ 387,662	On Track	Programming Well	\$ 387,662
LSF	EduCare	\$ 200,000	On Track	Programming Well	\$ 200,000
New Heights of Northeast FL	Dev. delayed infants/toddlers	\$ 123,750	On Track	Programming Well	\$ 123,750
University of Florida	Small Group Literacy Program	\$ 211,000		Pilot Program/No additional Funds Provided	\$ -
University of North Florida - FIE	Pre-School Seeds	\$ 656,500		Pilot Program/No additional Funds Provided	\$ -
UNF	Take home STEM toolkits	\$ 105,052	Under Utilized	Programming Well	\$ 105,052
WJCT	Family & Comm Learning	\$ 132,060	Under Utilized	Programming Well	\$ 132,060
Youth Crisis Center	Bright Beginnings	\$ 323,389	On Track	Programming Well	\$ 355,000
		\$ 6,263,896		Early Learning	\$ 5,538,007
Juvenile Justice					
AMI Kids	at risk boys 11-16	\$ 83,333	On Track	Programming Well	\$ 83,333
Big Brothers Big Sisters	Comm. Based Mentoring	\$ 75,000	Over Utilized	Programming Well	\$ 82,500
Center for Children's Rights	HOPE Pipeline Project	\$ 356,400	On Track	Programming Well	\$ 356,400
Fresh Ministries	Fresh Path	\$ 282,960	On Track	Programming Well	\$ 282,960
Hope at Hand	Art & Poetry-various sites	\$ 130,000	Not enough info	Programming Well	\$ 130,000
Hope Haven	Psychoeducation evals	\$ 150,000	On Track	Programming Well	\$ 150,000
JFCS	Youth & Family Advocacy	\$ 233,338	On Track	Technical assistance Needed	\$ 233,338
FSCJ	Teen Violence Prevention Acad.	\$ 290,000	On Track	Programming Well	\$ 290,000
Made a Way	Ready to WIN	\$ 130,000	Under Utilized	Technical assistance Needed	\$ 104,000
Managed Access to Child Health	Grant Match Contract	\$ 117,000	On Track	Programming Well	\$ 117,000
Managed Access to Child Health	Hope Court	\$ 150,000	On Track	Programming Well	\$ 165,000
Operation Save our Sons	Enrichment services	\$ 100,000	Under Utilized	Transitioned from Emerging Provider	\$ 100,000
Pearls of Perfection	mentoring/tutoring/life skills	\$ 130,080	On Track	Programming Well	\$ 130,080
The Performers Academy	Prevention Project	\$ 130,030	Not enough info	Programming Well	\$ 130,030
True Youth Association	REACH	\$ 90,059	Under Utilized	Technical assistance Needed	\$ 90,059
Twin Oaks-Juvenile Development	Project Connect	\$ 156,979	On Track	Programming Well	\$ 156,979
US and Our Children	Kash Kids	\$ 87,500	On Track	1st year of Agreement	\$ 87,500
Wayman Community Dev. Corp.	SKY Mentoring	\$ 93,060	On Track	Improvement Plan	\$ 75,000

Agency Name	Program Name	Contract Amount FY 24-25	Year to Date Budget Utilization	Programmatic Performance	Contract Amount FY 25-26
RFP	Diversion	\$ 1,683,644	On Track	Programming Well	\$ 1,400,000
		\$ 4,469,383		Juvenile Justice	\$ 4,164,179
Preteen and Teen					
2nd Mile Ministries	Youth Lead Dev Pathway	\$ 45,095	Over Utilized	Programming Well	\$ 49,600
100 Black Men	STEM	\$ 166,667	Over Utilized	Programming Well	\$ 200,000
Annie Ruth Foundation	1/2 virtual; 1/2 internship	\$ 130,073	Not enough info	Programming Well	\$ 130,073
Big Brothers Big Sisters	Beyond School Walls	\$ 150,012	On Track	Programming Well	\$ 165,000
Boys & Girls Club	Printing	\$ 149,998	Under Utilized	Improvement Plan	\$ 129,000
The Center, One Foundation	College/Post Secondary Ed	\$ 35,000	On Track	Programming Well	\$ 45,000
Children's Int'l Summer Villages	FACES (Summer Camp)	\$ 60,020	On Track	Programming Well	\$ 65,000
City Year	AmeriCorps	\$ 259,364	On Track	Programming Well	\$ 259,364
Families of Slain Children	Dove Outreach Center	\$ 150,000	On Track	Programming Well	\$ 150,000
First Coast Leadership Foundation	Civic Engagement	\$ 99,340	Just Started	Pilot Program/No additional Funds Provided	\$ -
Goodwill	Out East	\$ 150,000	Under Utilized	Programming Well	\$ 150,000
Goodwill	Mayor's Youth at Work Partnership	\$ 1,355,000	On Track	Programming Well	\$ 1,400,000
Goodwill	Take Stock in Children	\$ 85,000	Not enough info	Programming Well	\$ 85,000
Goodwill	Mayor's Young Leaders Advisory Council	\$ 93,540	Just Started	Programming Well	\$ 135,000
I'm A Star	GEAR Up For Greatness	\$ 150,000	On Track	Improvement Plan	\$ 150,000
I'm a Star	STEM	\$ 166,667	On Track	Programming Well	\$ 200,000
Jax Urban League	Youth Leadership	\$ 150,000	Under Utilized	Technical assistance Needed	\$ 105,000
One Team One Dream	College & Career Training	\$ 35,000	Under Utilized	Programming Well	\$ 35,000
PAL	Teen Program	\$ 100,000	Not enough info	Programming Well	\$ 100,000
READ USA	Tutoring	\$ 1,120,000	On Track	Programming Well	\$ 1,230,000
The Carpenter's Shop	Teen Program	\$ 150,000	On Track	Programming Well	\$ 150,000
The Foundation Academy	Life Skills Program	\$ 126,185	Not enough info	Programming Well	\$ 126,185
The Jacksonville Zoo	WILD	\$ 232,112	On Track	Programming Well	\$ 232,112
The Performers Academy	Opportunity Project	\$ 150,000	On Track	Technical assistance Needed	\$ 150,000
U-Turns, dba Teen leaders	Social Teen Center	\$ 759,589	On Track	Programming Well	\$ 759,589
Wealth Watchers	C.O.F.F.E.E Project	\$ 150,000	Under Utilized	Programming Well	\$ 150,000
YMCA	Teen Center	\$ 107,130	Not enough info	Programming Well	\$ 107,130
		\$ 6,325,792		Preteen and Teen	\$ 6,458,053
Special Needs					
Angels for Allison	Burial Cost Reimbursement	\$ 80,000	Over Utilized	Programming Well	\$ 88,000
Angel Kids	Children's Initiative	\$ 430,000	On Track	Pilot Program/No Additional Funds Provided	\$ 50,000
Born to Excel	Case Management/IEP	\$ 35,000	Not enough info	Programming Well	\$ 35,000
Boys & Girls Club	Culinary	\$ 149,999	On Track	Programming Well	\$ 149,999
Cathedral Arts	Sensory Arts/Music Therapy	\$ 487,996	Over Utilized	Programming Well	\$ 487,996

Agency Name	Program Name	Contract Amount FY 24-25	Year to Date Budget Utilization	Programmatic Performance	Contract Amount FY 25-26
Children's Home Society	Family Life Education	\$ 150,040	Under Utilized	Programming Well	\$ 150,040
Children's Home Society	Healthy Families	\$ 702,420	On Track	Programming Well	\$ 702,420
Cornerstone Special Ed. Alliance	Youth with SN	\$ 47,700	On Track	Programming Well	\$ 47,700
Daniel	Project Prepare	\$ 95,211	On Track	Programming Well	\$ 95,211
DLC	Education/ nursing/therapy	\$ 539,055	Under Utilized	Programming Well	\$ 539,055
Empowerment Resources	JIW program for girls	\$ 35,000	Not enough info	Programming Well	\$ 35,000
Families of Slain Children	Family Sessions	\$ 150,000	On Track	Programming Well	\$ 150,000
Family Support Services	Preserving Families	\$ 150,000	Not enough info	Programming Well	\$ 150,000
Family Support Services	Child Abuse Prevention	\$ 285,000	On Track	Programming Well	\$ 285,000
Hope Street	TRBI Training	\$ 275,000	On Track	Programming Well	\$ 275,000
Hubbard House	Children's Services PG	\$ 69,278	Under Utilized	Programming Well	\$ 69,278
IM Sulzbacher	Tutoring, parent eng; life skills	\$ 72,620	Not enough info	Programming Well	\$ 72,620
JPEF	Parents Who Lead	\$ 68,000	On Track	Programming Well	\$ 68,000
Little Hands, Big Hearts	Little People's Service Org	\$ 35,000	On Track	Programming Well	\$ 35,000
Managed Access to Child Health	Grant Match Contract	\$ 75,000	On Track	Programming Well	\$ 75,000
PAL	Alden Road/Palm Ave	\$ 295,189	Not enough info	Programming Well	\$ 295,189
The Performers Academy	Squad Goals	\$ 278,600	Not enough info	Programming Well	\$ 278,600
The Soyini Circle Girl's Corp.	Self esteem/STEM/Mental Health	\$ 35,000	On Track	Programming Well	\$ 45,000
Step by Step 4 Help Foundation	mental health/mentoring/ life skills	\$ 130,000	On Track	Programming Well	\$ 130,000
United Way	Full Service Schools	\$ 3,403,000	On Track	Programming Well	\$ 3,403,000
United Way	211	\$ 64,000	On Track	Programming Well	\$ 64,000
United Way	Achievers for Life	\$ 750,000	On Track	Programming Well	\$ 750,000
Youth Crisis Center	Residential Care	\$ 175,000	On Track	Programming Well	\$ 175,000
Youth Giving Back	Sports Mentor Program	\$ 35,000	Under Utilized	Programming Well	\$ 35,000
		\$ 9,098,108		Special Needs	\$ 8,736,108
KHA Trust Fund					
Cleaning up Today's Society	Martial Arts/Mentoring	\$ 35,000	Under Utilized	Programming Well	\$ 45,000
Level the Playing Field	Leadership Academy - Expanding Horizons	\$ 35,000	On Track	Programming Well	\$ 45,000
First Coast Esports Alliance	Esports and Gaming Program	\$ 35,000	On Track	Programming Well	\$ 45,000
Fostering Connections	Career Read-foster care youth	\$ 35,000	Under Utilized	Programming Well	\$ 45,000
Jax Gent Services	Uplifting lives of young men	\$ 35,000	Under Utilized	Improvement Plan	\$ 25,000
		\$ 175,000		KHA Trust Fund	\$ 205,000

Agency	Program Name	2024-25 Students School-Year	2025-26 Students School-Year	2025-26 Funding School Year	School Year Security	2024-25 Students Summer	2025-26 Students Summer	2025-2026 Summer Funding	Summer 2025 Security	ELA (Test 1 - 3) Average score from start of school year to end	Contract Amount FY 25-26
Out of School Time											
Afterschool/Summer Programming											
A life for a life International	A Life for Life international					60	60	\$ 58,500		Improved	\$ 58,500
Abyssinia Missionary Baptist Church	Abyssinia Missionary Baptist Church	60	60	\$ 146,982		80	60	\$ 58,500		Improved	\$ 205,482
America's Little Leaders	America's Little Leaders	40	20	\$ 48,994						Improved	\$ 48,994
Boys and Girls Club of NE FL	Annie R. Morgan Elementary School	100	0			80	0			School Closing	
Boys and Girls Club of NE FL	Arlington Middle School	80	80	\$ 195,976		40	40	\$ 28,000		Improved	\$ 223,976
Boys and Girls Club of NE FL	Baxter E. Luther Boys & Girls Club	90	80	\$ 195,976		100	80	\$ 56,000		Improved	\$ 251,976
Boys and Girls Club of NE FL	Biltmore Elementary School	40	80	\$ 195,976		40	0			Improved	\$ 195,976
Boys and Girls Club of NE FL	Biscayne Elementary School	160	160	\$ 391,952	\$28,050	140	140	\$ 98,000	\$12,320	Improved	\$ 530,322
Boys and Girls Club of NE FL	Bridge to Success Academy Middle School	40	40	\$ 97,988						Improved	\$ 97,988
Boys and Girls Club of NE FL	Celebration	40	40	\$ 97,988		40	40	\$ 28,000		Improved	\$ 125,988
Boys and Girls Club of NE FL	Chaffee Trail	80	80	\$ 195,976		0	60	\$ 42,000		Improved	\$ 237,976
Boys and Girls Club of NE FL	Citi Teen Center	120	120	\$ 293,964		60	60	\$ 42,000		Improved	\$ 335,964
Boys and Girls Club of NE FL	Clanzel T. Brown	80	60	\$ 146,982		60	60	\$ 42,000		Improved	\$ 188,982
Boys and Girls Club of NE FL	Clanzel T. Brown Teen Center	60	60	\$ 146,982		20	30	\$ 21,000		Sample Size too small	\$ 167,982
Boys and Girls Club of NE FL	Edward H. White High School	90	80	\$ 195,976		40	0	\$ -		Improved	\$ 195,976
Boys and Girls Club of NE FL	Fort Caroline Elementary School	80	80	\$ 195,976		60	40	\$ 28,000		Improved	\$ 223,976
Boys and Girls Club of NE FL	Fort Caroline Middle School	100	100	\$ 244,970		0	60	\$ 42,000		Improved	\$ 286,970
Boys and Girls Club of NE FL	Gail Baker Community Center	40	40	\$ 97,988		40	40	\$ 28,000		Improved	\$ 125,988
Boys and Girls Club of NE FL	Garden City Elementary	80	80	\$ 195,976		60	60	\$ 42,000		Improved	\$ 237,976
Boys and Girls Club of NE FL	Gregory Drive Elementary	100	100	\$ 244,970	\$28,050	40	60	\$ 42,000		Improved	\$ 315,020
Boys and Girls Club of NE FL	Hyde Grove Elementary School	80	80	\$ 195,976		60	0	\$ -		Improved	\$ 195,976
Boys and Girls Club of NE FL	Jacksonville Heights Elementary School	80	80	\$ 195,976		40	40	\$ 28,000		Improved	\$ 223,976
Boys and Girls Club of NE FL	Jordan Park Community Center	60	60	\$ 146,982		60	60	\$ 42,000		Improved	\$ 188,982
Boys and Girls Club of NE FL	Long Branch Elementary School s	80	80	\$ 195,976		60	60	\$ 42,000		Improved	\$ 237,976
Boys and Girls Club of NE FL	Matthew W. Gilbert Middle School	100	100	\$ 244,970		40	40	\$ 28,000		Improved	\$ 272,970
Boys and Girls Club of NE FL	McKenzie's Beaches	80	80	\$ 195,976		60	60	\$ 42,000		Improved	\$ 237,976
Boys and Girls Club of NE FL	NFL Youth Education Town (YET)	160	160	\$ 391,952		100	100	\$ 70,000		Improved	\$ 461,952
Boys and Girls Club of NE FL	North Shore Elementary School	120	120	\$ 293,964	\$28,050	80	80	\$ 56,000		Improved	\$ 378,014
Boys and Girls Club of NE FL	Ramona Elementary School	80	80	\$ 195,976		60	60	\$ 50,098		Improved	\$ 246,074
Boys and Girls Club of NE FL	River City Science Academy Elementary	140	140	\$ 342,958		100	100	\$ 70,000		Improved	\$ 412,958
Boys and Girls Club of NE FL	River City Science Academy Middle School	140	140	\$ 342,958		60	60	\$ 42,000		Improved	\$ 384,958
Boys and Girls Club of NE FL	Russell Cook Jr. Community Center	60	30	\$ 73,491		60	60	\$ 42,000		Improved	\$ 115,491
Boys and Girls Club of NE FL	Rutledge H. Pearson Elementary School	180	180	\$ 440,946	\$28,050	140	140	\$ 98,000	\$12,320	Improved	\$ 579,316
Boys and Girls Club of NE FL	S.P. Livingston Elementary School	60	80	\$ 195,976		40	0			Improved	\$ 195,976
Boys and Girls Club of NE FL	Samuel A. Hull Elementary School	60	60	\$ 146,982		60	60	\$ 50,098		Improved	\$ 197,080
Boys and Girls Club of NE FL	Southwind Villas	70	40	\$ 97,988		60	60	\$ 42,000		Improved	\$ 139,988
Boys and Girls Club of NE FL	Susie E. Tolbert Elementary School	60	0			40	0			School Closing	
Boys and Girls Club of NE FL	The Bridge Learning Center	100	100	\$ 244,970		100	100	\$ 70,000		Improved	\$ 314,970
Boys and Girls Club of NE FL	Victory Pointe	80	70	\$ 171,479		60	60	\$ 42,000		Improved	\$ 213,479
Boys and Girls Club of NE FL	Windy Hill Community Center	70	40	\$ 97,988		60	60	\$ 42,000		Improved	\$ 139,988

Agency	Program Name	2024-25 Students School-Year	2025-26 Students School-Year	2025-26 Funding School Year	School Year Security	2024-25 Students Summer	2025-26 Students Summer	2025-2026 Summer Funding	Summer 2025 Security	ELA (Test 1 - 3) Average score from start of school year to end	Contract Amount FY 25-26
Boys and Girls Club of NE FL	Windy Hill Elementary School	80	0			60	0			School Closing	
Boys and Girls Club of NE FL	Young Men's & Women's Leadership Acad.	100	100	\$ 244,970		40	40	\$ 28,000		Improved	\$ 272,970
Communities in Schools of Jax	Alfred Dupont MS	80	80	\$ 195,976		60	60	\$ 42,000		Improved	\$ 237,976
Communities in Schools of Jax	Andrew A Robinson ES	100	100	\$ 244,970	\$28,050	80	80	\$ 56,000		Improved	\$ 329,020
Communities in Schools of Jax	Andrew Jackson HS	40	30	\$ 47,121		30	30	\$ 21,000		Not Improved	\$ 68,121
Communities in Schools of Jax	George W Carver ES	100	100	\$ 244,970	\$28,050	80	80	\$ 56,000		Improved	\$ 329,020
Communities in Schools of Jax	Highlands MS	130	130	\$ 318,461		60	60	\$ 42,000		Improved	\$ 360,461
Communities in Schools of Jax	Joseph Stilwell MS	70	70	\$ 171,479		60	40	\$ 28,000		Improved	\$ 199,479
Communities in Schools of Jax	Lake Shore MS	80	80	\$ 195,976		60	0			Improved	\$ 195,976
Communities in Schools of Jax	Mayport MS	120	120	\$ 293,964		60	40	\$ 28,000		Improved	\$ 321,964
Communities in Schools of Jax	Normandy Village ES	110	100	\$ 244,970	\$28,050	60	60	\$ 42,000		Improved	\$ 315,020
Communities in Schools of Jax	Pickett ES	70				60	0			School Closing	
Communities in Schools of Jax	Ribault MS	80	80	\$ 195,976		60	0			Improved	\$ 195,976
Communities in Schools of Jax	Riverside HS	40	40	\$ 62,828		30	30	\$ 21,000		Improved	\$ 83,828
Communities in Schools of Jax	Sadie T Tillis ES	80	80	\$ 195,976		60	0			Improved	\$ 195,976
Communities in Schools of Jax	Sallye B Mathis ES	100	100	\$ 244,970		80	80	\$ 56,000		Improved	\$ 300,970
Communities in Schools of Jax	Southside Estates	90	90	\$ 220,473		60	0			Improved	\$ 220,473
Communities in Schools of Jax	Southside MS	80	80	\$ 195,976		60	40	\$ 28,000		Improved	\$ 223,976
Communities in Schools of Jax	Terry Parker HS	40	40	\$ 62,828		30	30	\$ 21,000		Improved	\$ 83,828
Communities in Schools of Jax	Westside HS	40	40	\$ 62,828		30	30	\$ 21,000		Improved	\$ 83,828
Communities in Schools of Jax	Westside MS	150	150	\$ 367,455		0	60	\$ 42,000		Improved	\$ 409,455
Cornerstone of Jacksonville	Cornerstone of Jacksonville	50	50	\$ 129,690		120	120	\$ 84,000		Sample Size too small	\$ 213,690
Dayspring Baptist Church, Inc.	Dayspring Outreach Ministries					100	100	\$ 95,000		Improved	\$ 95,000
Don't Miss A Beat	DMAB Community Art Center	60	60	\$ 146,982		60	60	\$ 45,000		Improved	\$ 191,982
Fresh Word Ministries (Team Nitro)	Impact Christian Church	60	60	\$ 146,982		0	40	\$ 28,000		Improved	\$ 174,982
Hope Haven	Hope Haven	20	20	\$ 51,876		30	30	\$ 175,500		Data Not Available	\$ 227,376
I.M. Sulzbacher Center for the Homeless	Sulzbacher	20	20	\$ 51,876						Sample Size too small	\$ 51,876
I'm a Star Foundation, Inc.	Parkwood Heights	80	80	\$ 195,976		40	40	\$ 28,000		Improved	\$ 223,976
Jacksonville Arts & Music Inc.	Jacksonville Arts & Music School Inc.	100	80	\$ 207,504		80	80	\$ 58,000		Improved	\$ 265,504
Joshua Christian Academy	Joshua Christian Academy	120	100	\$ 244,970		120	120	\$ 87,000		Sample Size too small	\$ 331,970
Keepsafe Learning Inc.	Mitchell Community Center	30	20	\$ 48,994		0	20	\$ 14,000		Improved	\$ 62,994
KIPP Jacksonville , Inc.	KIPP Jacksonville , Inc.	40	20	\$ 31,126						Improved	\$ 31,126
Kreative Success Academy	Kreative Success Academy	60	40	\$ 97,988		60	60	\$ 57,000		Improved	\$ 154,988
MaliVai Washington Kids Foundation	MNYF Teen Center	90	90	\$ 220,473		40	40	\$ 28,000		Improved	\$ 248,473
MaliVai Washington Kids Foundation	MNYF Youth Center	100	100	\$ 244,970		140	140	\$ 98,000		Improved	\$ 342,970
Masters of Education	Oxford Prep Arlington					120	120	\$ 114,000		Improved	\$ 114,000
Masters of Education	Oxford Prep Southside					120	60	\$ 57,000		Improved	\$ 57,000
Minds of the Future	Minds of the Future Academy	80	60	\$ 146,982		80	80	\$ 76,000		Sample Size too small	\$ 222,982
Minds of the Future	Minds of the Future Learning Center					60	50	\$ 47,500		Improved	\$ 47,500
North Florida Educational Institute	NFEI North Campus					60	60	\$ 42,000		Improved	\$ 42,000
North Florida Educational Institute	NFEI West Campus	80	80	\$ 195,976		80	80	\$ 56,000		Improved	\$ 251,976

Agency	Program Name	2024-25 Students School-Year	2025-26 Students School-Year	2025-26 Funding School Year	School Year Security	2024-25 Students Summer	2025-26 Students Summer	2025-2026 Summer Funding	Summer 2025 Security	ELA (Test 1 - 3) Average score from start of school year to end	Contract Amount FY 25-26
Poise, Inc.	Poise	40	40	\$ 97,988		30	30	\$ 28,500		Sample Size too small	\$ 126,488
Police Athletic League of Jacksonville	Eastside	40	40	\$ 103,752		40	40	\$ 28,000		Improved	\$ 131,752
Police Athletic League of Jacksonville	Monument	80	80	\$ 207,504		80	80	\$ 56,000		Improved	\$ 263,504
Police Athletic League of Jacksonville	Northside	80	80	\$ 207,504		80	80	\$ 56,000		Improved	\$ 263,504
Police Athletic League of Jacksonville	Westside	40	40	\$ 103,752		40	40	\$ 28,000		Improved	\$ 131,752
Sanctuary of Northeast Florida Inc.	Sanctuary on 8th Street	50	50	\$ 122,485		60	60	\$ 42,000		Improved	\$ 164,485
Taylor Belle Foundation	Taylor Belle Foundation	40	40	\$ 97,988		65	65	\$ 61,750		Improved	\$ 159,738
The Carpenters Shop	The Carpenter's Shop Inc.	140	140	\$ 363,132		120	120	\$ 84,000		Improved	\$ 447,132
The Chosen of God	TCOG Destined for Greatness	20				40	0			Not Renewing	
The Foundation Academy Studio School	The Foundation Academy	90	90	\$ 220,473		140	120	\$ 84,000		Sample Size too small	\$ 304,473
The Potter's House Christian Fellowship	The Potter's House Christian Fellowship	100	100	\$ 259,380		80	80	\$ 56,000		Sample Size too small	\$ 315,380
Tiphne DarShay Hollis Foundation	Tiphne DarShay Hollis 3-5	80	70	\$ 171,479		60	40	\$ 38,000		Improved	\$ 209,479
Tiphne DarShay Hollis Foundation	Tiphne Darshay Hollis 6-12	80	70	\$ 171,479		60	60	\$ 57,000		Improved	\$ 228,479
Tiphne DarShay Hollis Foundation	Tiphne DarShay Hollis K-2	40	60	\$ 146,982		40	40	\$ 38,000		Improved	\$ 184,982
True Youth	Jacksonville Classical East					60	60	\$ 49,500		Improved	\$ 49,500
True Youth	Jacksonville Classical West					100	100	\$ 80,000		Improved	\$ 80,000
U Turns Inc dba Teen Leaders of America	Sandalwood	30	20	\$ 50,435		30	0			Improved	\$ 50,435
U Turns Inc dba Teen Leaders of America	The Social /Community Site	30	20	\$ 51,876		30	20	\$ 14,000		Improved	\$ 65,876
Visionary Dreamers of Today's Foundation	Visionary Dreamers of Today's Foundation	30								Not Renewing	
Wayman CDC	Bayview Elementary	80	80	\$ 195,976		0	60	\$ 42,000		Improved	\$ 237,976
Wayman CDC	Becoming Collegiate Academy	80	80	\$ 195,976		60	60	\$ 42,000		Improved	\$ 237,976
Wayman CDC	Spring Park	80	80	\$ 195,976		60	60	\$ 42,000		Improved	\$ 237,976
Wayman CDC	Wayman Academy of the Arts	80	80	\$ 195,976		120	100	\$ 70,000		Improved	\$ 265,976
Wayman CDC	Wayman Temple-South					40	40	\$ 28,000		Improved	\$ 28,000
Wayman CDC	Westview K-8	80	80	\$ 195,976		100	0			Improved	\$ 195,976
West Jacksonville Restoration Center	West Jacksonville Restoration Center Inc.	80	80	\$ 195,976		60	60	\$ 42,000		Improved	\$ 237,976
Young Men's Christian Association	Beauclerc Elementary School	0	60	\$ 146,982		0	0			New School	\$ 146,982
Young Men's Christian Association	Brookview Elementary School	100	100	\$ 244,970	\$28,050	60	60	\$ 42,000		Improved	\$ 315,020
Young Men's Christian Association	Greenfield Elementary School	100	100	\$ 244,970	\$28,050	60	0			Improved	\$ 273,020
Young Men's Christian Association	Kings Trail Elementary School	80				60	0			School Closing	
Young Men's Christian Association	Love Grove Elementary School	60	60	\$ 146,982		60	40	\$ 28,000		Improved	\$ 174,982
Young Men's Christian Association	Tiger Academy	100	100	\$ 244,970		60	60	\$ 42,000		Improved	\$ 286,970
Young Men's Christian Association	Whitehouse Elementary School	60	60	\$ 146,982		40	40	\$ 28,000		Improved	\$ 174,982
Parks and Recreation	Various Parks					286	150	\$ 105,000		Data Not Available	\$ 105,000
Literacy Enhanced Afterschool Pilot											
Boys and Girls Club of NE FL	Arlington Elementary	80	80	\$ 195,976		60	40	\$ 28,000		Improved	\$ 223,976
Boys and Girls Club of NE FL	Arlington Heights Elementary	80	80	\$ 195,976		60	60	\$ 42,000		Improved	\$ 237,976
Boys and Girls Club of NE FL	Highlands Elementary	100	140	\$ 342,958	\$28,050	80	60	\$ 42,000		Improved	\$ 413,008
Boys and Girls Club of NE FL	NW Legends	140	100	\$ 244,970	\$28,050	80	0			Improved	\$ 273,020
Communities in Schools of Jax	Pinedale	100	100	\$ 244,970	\$28,050	140	100	\$ 70,000		Improved	\$ 343,020
Communities in Schools of Jax	Reynolds Lane	80	140	\$ 342,958	\$28,050					Improved	\$ 371,008
Communities in Schools of Jax	Rufus Payne	80	80	\$ 195,976		100	60	\$ 42,000		Improved	\$ 237,976

Agency	Program Name	2024-25 Students School-Year	2025-26 Students School-Year	2025-26 Funding School Year	School Year Security	2024-25 Students Summer	2025-26 Students Summer	2025-2026 Summer Funding	Summer 2025 Security	ELA (Test 1 - 3) Average score from start of school year to end	Contract Amount FY 25-26
Communities in Schools of Jax	Woodland Acres	100	100	\$ 244,970	\$28,050	90	0	\$ -		Improved	\$ 273,020
Agency Name	Program Name	Contract Amount FY 24-25		Year to Date Budget Utilization			Programmatic Performance				Contract Amount FY 25-26
Other OST Programming											
Boys and Girls Club of NE FL	Literacy Pilot - Additional Services	\$ 807,179		On Track			Programming Well				\$ 807,179
Communities in Schools of Jax	Literacy Pilot - Additional Services	\$ 849,600		On Track			Programming Well				\$ 849,600
Boys and Girls Club of NE FL	Nutrition	\$ 573,750		On Track			Programming Well				\$ 573,750
Cathedral Art Project	Field Trip Initiative	\$ 100,000		Complete - Seasonal			Programming Well				\$ 95,000
Duval County Fair Association	AgVentures	\$ 62,350		Complete - Seasonal			Programming Well				\$ 62,350
PAL	Harmony in the Streets	\$ 55,120		Under Utilized			Technical assistance Needed				\$ 55,120
UNF	Intensive Summer Literacy	\$ 850,000		Complete - Seasonal			Pilot Program/No additional Funds Provided				\$ -
											\$ 27,886,565