

Program Name: Fort Caroline Middle School – TEAM UP After School Enrichment Program		
Department Name: Jacksonville Children’s Commission		
Prepared By: Eric Daniel Johnson, Director After School Division Communities In Schools of Jacksonville	Date: April 5, 2013	Contact Info: (904) 354-5918 ext. 110 ejohnson@cisjax.org
Type Allocation: City Direct Delivery Competitive Bid Legislative Award		
Program Strategy: Keeping Kids Safe – Productive		
Program Summary: TEAM UP is an after school program that provides academic instruction, tutoring and support, as well as, enrichment activities, such as field trips, dance sports and arts to low income, at risk kids. These programs are housed in elementary and middle schools, and provide services directly after school for approximately 3 hours per day, five days per week.		
Program Overall Status: # of days open - 118 Contractual ADA - 148 ADA Current Month - 146 Enrollment Year to Date - 218 # 60 day Attendees - 118		
<p>Successes</p> <ul style="list-style-type: none"> CIS TEAM UP has been awarded summer camp seats for youth at Fort Caroline from June 17 – July 19. <p>Academics:</p> <ul style="list-style-type: none"> The Academic department is in the final push toward the Florida Comprehensive Assessment Test, which will occur mid April. Our total focus is on reading and math strategies that will help students excel and raise FCAT scores The reading department at Fort Caroline Middle has provided the TEAM UP academic teachers with specific school wide strategies that will be used in TEAM UP to enhance learning Students needing extra tutoring are afforded that opportunity on Fridays, and through our Compass Odyssey Teacher provided to TEAM UP through DCPS. <p>Enrichment:</p> <ul style="list-style-type: none"> Enrichment department welcomes two new staff members, a dance instructor and security personnel to assist with student safety. Enrichment time is looked forward to by all students as a time to relax after rigorous learning all day. Students still have choices as to which activities they would like to participate in. <p>Challenges:</p> <p>Our challenges are:</p> <ul style="list-style-type: none"> Our school computers have been removed in anticipation of receiving new computers, but in the meantime TEAM UP does not have access to computers for student use. Despite these challenges, academics will continue to provide quality instruction to students with limited resources. 		
Program Providers – Where there are multiple agencies working together, please specify each agencies role. If type other than those illustrated below, please add to legend type below.		
Types: D\$=City direct funded provider PT = Partner or subcontracted provider – NO FUNDING		

PT\$ = Partner or subcontracted provider receiving funds from direct funded provider

Provider(s)	Type (Include type code from above)	Contact Name	Address/Tel. No.	Program Specifics/ Services Provided
Communities In Schools / Ft. Caroline Middle	D\$	Tony Wilson	3787 University Club Boulevard, 32277; 343-1157	After School Programming

Program Budget/Financial Status

Budget Item	Budget	Actual (cumulative)	Balance	Variance/Explanation
Original Allocation	\$205,200		201,096	ADA/budget reduction to 147
Advance Payment (10%)	20,520.00	20,520.00	180,576.00	
Jul-Sep 2012 Reimbursement	25,664.41	46,184.41	154,911.59	
Advance Payment (15%)	30,780.00	76,964.41	124,131.59	
Oct-Dec 2012 Reimbursement	59,368.27	136,332.68	64,763.32	
Jan-Mar 2013 Reimbursement				
Apr-Jun 2013 Reimbursement				
Reconcile Advance Payment				

Program Information

- Program Metrics/Statistics/Outcomes
- How Much?**
- Number of kids enrolled
 - Number of kids attending program 30 days or more
 - Number of kids attending program 60 days or more
 - Number of days program is in operation
- How Well?**
- 95% of academic staff are certified teachers.
 - Agency will maintain at least 97% of projected ADA.
 - Staff to student ratio 1:18 or better.
 - 85% of youth development staff receives a minimum of 20 hours of training.
 - 100% of kids attending program will have access to academic and enrichment activities Monday through Friday, for 3 hours (3 p.m. to 6 p.m. or 4:15 p.m. to 7:15 p.m.) throughout the school year.
 - 100% of kids receive a nutritious snack and evening meal.
 - 50% of middle school students attending TEAM UP sites on a regular basis will attend TEAM UP for 60 or more days.
- Anybody Better Off?**
- 98% of students attending Jacksonville Journey TEAM UP sites for 60 days or more will be free from physical harm and arrest. 5 class 3's
 - 90% of students attending Jacksonville Journey TEAM UP sites for 60 days or more will be promoted to the next grade level.
 - 90% of students attending Jacksonville Journey TEAM UP sites for 60 days or more will be absent from school less than 21 days.

- 90% of students attending Jacksonville Journey TEAM UP sites for 60 days or more will not receive a Class 3 or 4 referral/conduct violation.
- 60% of students attending on a regular basis will attend TEAM UP for 60 days or more
- Jacksonville Journey TEAM UP programs will maintain at least 97% of their projected average daily attendance.

[Provide information specifically requested by Journey Staff or Oversight Committee members specific to this program]

Narrative