

Program Name: Lake Forest Elementary 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: May 6, 2013	Contact Info: (904) 354-5918 ext. 110 ejohnson@cisjax.org
Type Allocation: City Direct Delivery <input type="checkbox"/> Competitive Bid <input checked="" type="checkbox"/> Legislative Award <input type="checkbox"/>		
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 - 139 Contractual ADA - 144 ADA Current Month - 149 Enrollment Year to Date - 232 # 60 day Attendees - 168		
Successes: Academics: <ul style="list-style-type: none"> • Students are working on multiplication strategies, difference plus similarities between multiplication and division. • The primary grades are working on site words as well as 2-digit addition. • Students will describe characters, setting and keep details of cause and effect. Enrichment: <ul style="list-style-type: none"> • Lake Forest Elementary football Team hosted “Tackle that FCAT” in order for students to stay focused for the FCAT exam • An ice cream social was given to the TEAM UP students for perfect attendance during FCAT week • The Lake Forest Elementary dance team won their first trophy at the CIS TEAM UP Step and Dance competition at Edward Waters College • Lake Forest Cheerleaders hosted a “Wacky Sock Day” for the upcoming cheerleaders. Challenges: <ul style="list-style-type: none"> • Challenges are minimal. TEAM UP continues to serve high numbers of students. This is challenging with budgetary restrictions and staff to student ratio requirements 		

Program Budget/Financial Status

Budget Item	Budget	Actual (cumulative)	Balance	Variance/Explanation
Original Allocation	\$205,200		\$196,992	ADA/budget reduction to 144
Advance Payment (10%)	20,520.00	20,520.00	176,472.00	
Jul-Sep 2012 Reimbursement	21,307.80	41,827.80	155,164.20	
Advance Payment (15%)	30,780.00	72,607.80	124,384.20	
Oct-Dec 2012 Reimbursement	57,225.37	129,833.17	67,158.83	
Jan-Mar 2013 Reimbursement	67,158.83	196,992.00	0.00	
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.
- 60% of elementary 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.
- 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.

Narrative

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