

<b>Program Name: Lake Forest Elementary School – TEAM UP After School Enrichment Program</b>		
<b>Department Name: Jacksonville Children's Commission</b>		
<b>Prepared By:</b> Eric Daniel Johnson, Director After School Division Communities In Schools of Jacksonville	<b>Date:</b> April 5, 2013	<b>Contact Info:</b> (904) 354-5918 ext. 110 ejohnson@cisjax.org
<b>Type Allocation:</b> City Direct Delivery <input type="checkbox"/> Competitive Bid <input checked="" type="checkbox"/> Legislative Award <input type="checkbox"/>		
<b>Program Strategy:</b> Keeping Kids Safe - Productive		
<b>Program Summary:</b> 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.		
<b>Program Overall Status:</b> # of days open - 119 Contractual ADA - 144 ADA Current Month - 153 Enrollment Year to Date - 232 # 60 day Attendees - 164		
<p><b>Successes:</b></p> <ul style="list-style-type: none"> <li>CIS TEAM UP has been awarded summer camp seats for youth at Lake Forest from June 17 – July 19.</li> </ul> <p>Academics:</p> <ul style="list-style-type: none"> <li>All grades are intensely involved with strategies that should produce positive results with FCAT testing. This includes: site words, main idea, answer elimination, underling key words. scanning, check and recheck.</li> </ul> <p>Enrichment:</p> <ul style="list-style-type: none"> <li>Lake Forest staff has decided to feature some unique programming to assist students that are in need of help. The Program is called the LFLBAS (Lake Forest Little Brothers and Sisters). This activity gives those students one on one help with school work from staff and older peers. This also makes a positive influence in their life.</li> <li>We also had <b>JUICY LOVE MUSIC</b> come in to perform for the students to promote positive motivation for the FCAT.</li> <li>The Arts and Crafts students stood in front of school to pass out appreciation cards to the parents as they pulled in to pick up their children. The cards were designed to show that TEAM UP is appreciative of the support that is provided to the school, TEAM UP and to each individual child.</li> </ul> <p><b>Challenges:</b></p> <ul style="list-style-type: none"> <li>Challenges are minimal at this time but we continue to move forward with the support of our entire school community. We are learning to continue to include our parents in all that we do so that we can get necessary feedback from parents.</li> </ul>		

## 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				
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]