

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: July 5, 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 - 152 Contractual ADA - 144 ADA Current Month - 145 Enrollment Year to Date - 232 # 60 day Attendees - 176		
<p>Successes:</p> <ul style="list-style-type: none"> Lake Forest TEAM UP will host a TEAM UP Summer Camp from June 17th through July 19th for grade K-5. More than 100 youth have applied <p>Academics:</p> <ul style="list-style-type: none"> Primary grades are working on ramp-up activities that prepare them for the next grade levels, such as multiplication in 2 digits, addition using 2 digits as well as subtraction using 2 digits. Students are also doing major place value prep for the next grade level. Students in grade 3rd -5th have been working on engaging beginning and how to grab a reader with simile and metaphors. All students are working on a writing piece with different topics that the students want to publish. Also working on long division for the upcoming year. <p>Enrichment:</p> <ul style="list-style-type: none"> Lake Forest Elementary presented the first annual TEAM UP Sports Banquet. This banquet honored the students that have participated in various intramural sporting events throughout the school year. The event was attended by teachers, parents and students Students participated in the CSX Safety Poster Contest The staff hosted a year pep rally to showcase all of the activities that are offered in the TEAM UP program to the day school students <p>Challenges:</p> <ul style="list-style-type: none"> The ADA was reduced at the beginning of the year which forced us to reduce the number of youth served. The program served 154 students on an average daily basis. This presented some hardships on staffing the program and reduced the amount of money that could be spent on program supplies and field trips The challenges are minimal at this time. We are thankful for the support of parents that have provided encouragement and additional resources since the beginning of school in September. We are also appreciative of 		

our Principal, faculty and school staff which has been so supportive of TEAM UP

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	0.00	196,992.00	0.00	
Reconcile Advance Payment				

Program Information

- Program Metrics/Statistics/Outcomes

How Much?

- Number of kids enrolled **223**
- Number of kids attending program 30 days or more **198**
- Number of kids attending program 60 days or more **176**
- Number of days program is in operation **152**

How Well?

- 95% of academic staff are certified teachers. **100% = 11 teachers out of 11 are certified teachers**
- Agency will maintain at least 97% of projected ADA. **The program achieve and average daily attendance of 154 which is equal to 103%**
- Staff to student ratio 1:18 or better. **The program maintained this goal at 18 students in each academic and enrichment activity.**
- 85% of youth development staff receives a minimum of 20 hours of training. **85% =17 of our youth development staff received at least 20 hours of training. This includes, first aid/CPR, advancing youth development and curriculum specific training, etc.**
- 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 our youth attending the program had 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. **100% of our 223 enrolled program participants received 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. **79% = 176 out of 223 students enrolled in TEAM UP attended on a regular basis 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. **-Objective met 100% = 176 of students attending for 60 days or more were not arrested and remained free from physical harm. (School baseline 99% 1 out of 447 students was arrested, class 3)**

- 90% of students attending Jacksonville Journey TEAM UP sites for 60 days or more will be promoted to the next grade level. **-Objective met 96%/7 out of 176 students were retained. (School baseline 93% = 32 out of 447 students were retained)**
- 90% of students attending Jacksonville TEAM UP sites for 60 days or more will be absent from school less than 21 days. **-Objective met 99%/1of 176 (School Baseline 97% 437 out of 447 students were 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. **-Objective met 100% = 176 students that attended 60 days or more. (School baseline, 99% 1 out of 447 received a class 3 referral)**
- 60% of students attending on a regular basis will attend TEAM UP for 60 days or more **-Objective met 79% =176 out of 223 attended TEAM UP on a regular basis**
- Jacksonville Journey TEAM UP programs will maintain at least 97% of their projected average daily attendance. **--Objective met 154 was the average daily attendance representing 103% (97% is 139)**

Narrative

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