

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: January 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 - 64 Contractual ADA - 144 ADA Current Month - 156 Enrollment Year to Date - 214 # 60 day Attendees - 42		
Successes: <ul style="list-style-type: none"> The Students at Lake Forest Elementary took the Math portion of Benchmark test in mid November, in addition test scores was raised 20% among students that attend TEAM UP, verse students that are not in TEAM UP Academics: <ul style="list-style-type: none"> Fifth Grade Students are working on Moon Phases in Science and its very important for 5TH grade FCAT. Students in the Fourth Grade functioning on division strategies and multiplication strategies. In reading they are working on Main Idea. Reading students are working on engaging beginnings. Third students are working on Main Idea, while reading through paragraphs, poems, and stories but have to determine the Main Idea. Second grade students are working on Sight Words that are commonly seen in books. They are also working on compare and contrasting that are similar. First Grade students are working on Fry's Phrases and Dolce Sight words also. They are working on reading and decomposing words that they don't know. In Math they are adding 2's and 3 digit numbers. Kindergarten students working on addition with 2 digit numbers. Teachers are working to increase students reading before they enter the first grade. Enrichment: <ul style="list-style-type: none"> TEAM UP cheerleaders at Lake Forest Elementary performed for for parent night. Student's energy caused for TEAM UP Staff to incorporate Zumba into daily activity. 		

Challenges:

- Program is operating at capacity. We are operating in spite of the limited space in the school. This has been a challenge but we are attempting to make sure the students are served with quality and in a safe environment.
- Reductions in the budget have put continued strain on programming with regard to be able to assist with curriculum to monitor student achievement. Although the budget has been reduced the number of youth being served is increasing

Provider(s)	Type (Include type code from above)	Contact Name	Address/Tel. No.	Program Specifics/ Services Provided
Communities In Schools / Lake Forest Elementary School	D\$	Temeka Thomas	901 Kennard St. Jacksonville, Florida 32208 (904) 924-3194	After School Programming

Program Budget/Financial Status

Budget Item	Budget	Actual (cumulative)	Balance	Variance/Explanation
Original Allocation	\$205,200		\$205,200	
Advance Payment (10%)	20,520.00	20,520.00	184,680.00	
Jul-Sep 2012 Reimbursement	21,307.80	41,827.80	163,372.20	
Advance Payment (15%)	30,780.00	72,607.80	132,592.20	
Oct-Dec 2012 Reimbursement				
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]