

Program Name: Mayport 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: December 5, 2012	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 - 54 Contractual ADA - 112 ADA Current Month – 123 Enrollment Year to Date – 214 # 60 day Attendees – 0		
Successes: Academics: <ul style="list-style-type: none"> • Focus is now on test preparation with students preparing for benchmark testing • Teachers are assisting youth with coursework completion so additional focus does not have to be on recovery Enrichment: <ul style="list-style-type: none"> • Additional enrichment activities include a holiday chorale. This Chorale consists of 15 young ladies that are preparing to go caroling around the school in the next few weeks. • Football team is now participating in intramural competition. Mayport youth possess a drive for positive competition Challenges <ul style="list-style-type: none"> • Program challenges include adjusting to recent cuts in the budget. It is very difficult to operate a quality program with an average daily attendance that is not supported by adequate funding • Program is down to bare bones with regard to having to provide transportation, security, etc. 		

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 / Mayport Middle School	D\$	Desmond Demps	2600 Mayport Rd., Atlantic Beach, FL 32233 (904) 247-5977	After School Programming

Program Budget/Financial Status

Budget Item	Budget	Actual (cumulative)	Balance	Variance/Explanation
Original Allocation	\$157,320		\$157,320	
Advance Payment (10%)	15,732.00	15,732.00	141,588.00	

Jul-Sep 2012 Reimbursement	18,000.77	33,732.77	123,587.23	
Advance Payment (15%)	23,598.00	57,330.77	99,989.23	
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.
- 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.
- 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]