

Program Name: R.L. Brown Elementary TEAM UP				
Department Name: Jacksonville Children's Commission				
Prepared By: Felecia Fredericks Police Athletic League of Jacksonville, Inc.		Date: April 4, 2013		Contact Info: (904) 355-3308 ext. 16 ffredericks@jaxpal.com
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 afterschool 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: # days open: 118 Contractual ADA :92 ADA Current Month: 92 Enrollment Year to Date:103 # 60 Day Attendees: 115				
Successes: March 2013 <ul style="list-style-type: none"> • A total of 55 TEAM UP students attended FCAT Prep Saturdays. • Enrollment has decreased; due to budget cuts have not backfilled openings. However, able to maintain required ADA. • Students and staff have been engaging in a 26 mile run as part of the Shannon Miller fitness program. Will participate in the finale on April 13th. • Garden Program: Students and staff are preparing the gardens for the spring and summer months and adding new veggies and herbs to harvest. • School Staff, Extended Day Program, Parents and Community Partners participated in a Easter Celebration hosted by the PAL TEAM UP Program. 				
Challenges: <ul style="list-style-type: none"> • Extra room for indoor games and activities, working with Principal to identify other areas to occupy. 				
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
Police Athletic League / R L Brown Elementary	D\$	Gayle Akers Ray Sinclair	1535 Milnor Street, 32206; 630-6570, ext. 238;	Academic Tutoring, Enrichment Activities

Program Budget/Financial Status

Budget Item	Budget	Actual (cumulative)	Balance	Variance/Explanation
Original Allocation	\$129,960		\$129,960	
Advance Payment		\$24,366.57	\$105,593.43	
Amended Allocation	\$125,856.		\$101,489.43	
1 st Quarter Reimbursement		\$39,155.13	\$62,334.30	
2 nd Quarter Reimbursement				
3 rd Quarter Reimbursement				

Program Information

- Program Metrics/Statistics/Outcomes

Your comprehension

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. Average ratio in each class
- 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.

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 will attend TEAM UP 60 days or more.
- Jacksonville Journey TEAM UP programs will maintain at least 97% of their projected average daily attendance.
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Narrative

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