

**Program Name: Rufus E. Payne Elementary TEAM UP**

**Department Name: Jacksonville Children's Commission**

<b>Prepared By:</b> Gwendolyn Roberts YMCA	<b>Date:</b> February 28, 2013	<b>Contact Info:</b> 904-924-3020 <a href="mailto:groberts@firstcoastymca.org">groberts@firstcoastymca.org</a>
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**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 :**  
 # of days open -103  
 Contractual ADA - 126  
 ADA Current Month - 121  
 Enrollment Year to Date - 141  
 # 60 day Attendees – 119  
 # 90 day Attendees – 99

**Successes:** Our Arts and Crafts cross-stitching has begun with our 4<sup>th</sup> and 5<sup>th</sup> Grade girls. Students are learning the basic skills of how to create art by simply using a needle and thread. Team-Up Fun Friday has begun and students are very excited about the minute to win it games and opportunity to work in teams. The 4<sup>th</sup> Grade students participated in a FCAT Writes Prep Rally where students heard encouraging words from their teachers to give them the boost and motivation to perform successfully on the test.

**Challenges:** Our primary challenge is attendance. Long term and short term incentives have been put in place to promote students attendance.

**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
YMCA/ Rufus E. Payne Elementary	D\$	Gwendolyn Roberts	6725 Hema Rd. Jacksonville Fl. 32209	After school program and academic support

## Program Budget/Financial Status

Budget Item	Budget	Actual (cumulative)	Balance	Variance/Explanation
Original Allocation	\$165,528	\$52,549.98	\$92,496.28	1 <sup>st</sup> and 2 <sup>nd</sup> Qtr Reimbursements
Advance	-	\$17,236.80	-	

### 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?

- 98% of student attending Jacksonville Journey Team Up sites for 60 days or more will be free from physical harm and arrest.
- 95% of academic staff are certified teachers.
- Agency will maintain at least 90% 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.)

100% of kids receive a nutritious snack and evening meal.

#### Anybody Better Off?

- 90% of students attending Jacksonville Journey TEAM UP sites for 60 days or more will be promoted to the next grade level and will be equal to or exceed the school baseline.
- 90% of students attending Jacksonville Journey TEAM UP sites for 60 days or more will be absent from school less than 21 days and will be equal to or exceed the school baseline.
- 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 and will be equal to or exceed the school baseline.
- 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 90% of their projected average daily attendance.

### Narrative