

**Program Name: Alfred DuPont Middle Team Up Afterschool Program**

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

**Prepared By:**  
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**The Bridge of Northeast Florida**

**Date: 12/21/12**

**Contact Info:**  
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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 Status:**

Program has been open for 64 days  
The contractual ADA is 138  
ADA for December is 131  
Enrolled- 305  
Students attending 30 days or more is 167  
Students attending 60 days or more is 9

**Successes:** We are continuing to work to enroll students in the program and recruit those that are in need of Compass Odyssey to maintain our ADA. We are currently exceeding our 97% ADA of 134. We are currently at 107.61% ADA.

**Challenges:** Reflecting on the budget, the program is need of additional funding towards transportation and security since this is a middle school site.

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
The Bridge of NE FL / Alfred duPont Middle	D\$	Cyntoria Thomas	2710 duPont Avenue, 32217; 887-3737	

## Program Budget/Financial Status

Budget Item	Budget	Actual (cumulative)	Balance	Variance/Explanation
Original Allocation	\$188,784		\$188,784	
Advance Payment		\$19,152.00	\$169,632	
Second Advance Payment	\$28,728.00	\$47,880.00	\$140,904	
Third Advance Payment				
Fourth Advance Payment				
Projected amount remaining				

### 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 is 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 4:00 p.m. to 7:00 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 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]