

Program Name: Biltmore Elementary Team Up		
Department Name: Jacksonville Children's Commission		
Prepared By: T'Lana P. Russell Wayman Community Development Corporation	Date: July 8, 2013 Revisions Submitted: 07/17/2013	Contact Info: 904-693-1503, ext. 123 trussell@wayman.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 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: <i>Please update where appropriate.</i> # of days open: 152 Contractual ADA: 113 ADA Current Month: 112 Enrollment Year to Date: 136 #60 day attendees: 127		
Successes: <ul style="list-style-type: none"> Maintained attendance at 120% of projected average daily attendance (ADA). Exceeded the contractual ADA on a monthly basis. Team Up girls who participated in the 'Rose Bud' club received the first of a two-part financial management seminar from a representative with Wells Fargo. Team Up participants of the Jr. Master and the Master Garden clubs assisted with making a garden that's produced a variety of vegetables. Team Up participants provided more than 250 colorful and decorated 'angelic' paper ornaments to represent the 'Wall of Angels' at the 6th Annual Wayman Ministries Christmas Fellowship on December 12, 2012. This event provided over 300 toys & gifts to underprivileged children, including some Team Up children. The top ten students of Biltmore's 4th – 5th grade Spelling Bee competition were all Team Up participants, including the two winners. For Black History Month, all members of Team Up's Youth Advisory Council selected a famous African American and delivered inspiring two-minute presentations and memorable skits. Also, the Buffalo Soldiers visited with the entire Team Up group. Kindergarten – 2nd Grade showed off their talents and skills through hand-painted pictures which are displayed throughout the hallways of Biltmore. To enforce safety rules, Team Up was visited by the Poison Control Unit, Officer Friendly and Jacksonville Fire & Rescue Department. Team Up's Arts & Crafts club allowed Kindergarten and 1st Grade participants to make decorative Easter cards for their parents/guardians. Team Up's participants enjoyed the 'Student Incentives' program in collaboration with the Biltmore's Student Recognition program. Various students were recognized in the areas of academics, attendance, participation, conduct, talent, etc. Team Up program ended with an annual talent and variety show, displaying their talents through various acts. 		
Challenges: <ul style="list-style-type: none"> Although the program remained fully staffed, staff turnover was high. As of this month, 66% of the enrichment staff is new. As the economy continues to recover, the low wage rate of enrichment staff may become an even greater challenge. Beginning of the year advanced funding was not received until October 5, 2012, which made it challenging to fund the program up until that time. Maintaining students' focus and keeping them engaged during prep time for FCAT. 		

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
Wayman Development Corporation / Biltmore Elem	D\$	T'Lana Russell	2101 West Palm Ave. Jax. FL, 32254/755-2785	Please see program status

Program Budget/Financial Status

Budget Item	Budget	Actual (cumulative)	Balance	Variance/Explanation
Original Allocation	\$154,584.00		\$154,584.00	Decision made 09/28/12 to cut Jax Journey Team Up budgets due to City's budget restraints.
Advance Payment		\$40,014.00	\$114,570.00	add'l 15% advance payment rec'd 11/02/2012. The budget column represents a 25% advance on the total contract amount.
1 st Quarter reimbursement (Jul. - Sept. 2012)		\$66,152.55	\$88,431.45	
2 nd Quarter reimbursement (Oct. – Dec. 2012)		\$112,705.88	\$41,878.12	
3 rd Quarter reimbursement (Jan. – Mar. 2013)		\$154,584.00	\$0	
4 th Quarter reimbursement (Apr. – Jun. 2013)				

Program Information

• **Program Metrics/Statistics/Outcomes**

How Much?

- Number of students enrolled: 136
- Number of students attending program 30 days or more: 130
- Number of kids attending 60 days or more: 127
- Number of days program is in operation: 152

How Well?

- Goal: 95% of academic staff are certified teachers. Results: 8 of 8 (100%) of the academic staff were certified.
- Goal: Agency will maintain at least 97% of projected ADA. Results: Agency operated at 120% of projected ADA. Monthly results were: Sept-129%; Oct-125%; Nov-120%; Dec-119%; Jan-120%; Feb-121%; Mar-116%; Apr-119%; May-112%.
- Goal: Staff to student ratio 1:18 or better. Results: Staff of 7 plus one Program Manager maintained ratio at 1:18 and better.
- Goal: 85% of youth development staff receives a minimum of 20 hours of training. Results: 6 out of 7 staff (85%) received a minimum of 20 hours of training.
- Goal: 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. Results: 100% of the kids had required access.
- Goal: 100% of kids receive a nutritious snack and evening meal. Results: 100% of kids received a snack and meal.

Is Anyone Better Off?

- Goal: 98% of students attending Jax Journey Team Up sites for 60 days or more will be free from physical harm and arrest. Results: 127 of the 127 students (100%) attending 60 days or more were free from physical harm and arrest.
- Goal: 90% of students attending Jax Journey Team Up sites for 60 days or more will be promoted to the next grade level. Results: 121 of the 127 students (95%) attending for 60 days or more were promoted to the next grade level.
- Goal: 90% of students attending Jax Journey Team Up sites for 60 days or more will be absent from school less than 21 days. Results: 125 of the 127 students (98%) attending for 60 days or more were absent from school less than 21 days.
- Goal: 90% of students attending Jax Journey Team Up sites for 60 days or more will not receive a Class 3 or 4 referral/conduct violation. Results: 127 of the 127 students (100%) attending 60 days or more did not receive a Class 3 or 4 referral/conduct violation.
- Goal: 60% of students attending on a regular basis will attend Jax Journey Team Up for 60 days or more. Results: 127 of the 130 students (98%) attending on a regular basis did attend Team Up for 60 days or more.
- Goal: Jax Journey Team Up programs will maintain at least 97% of their projected average daily attendance (ADA). Results: Biltmore Team Up program maintained 120% of their projected ADA for 2012-2013 year.

Narrative

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