

Program Name: Biltmore Elementary Team Up		
Department Name: Jacksonville Children's Commission		
Prepared By: T'Lana P. Russell @ WAYMAN COMMUNITY DEVELOPMENT CORPORATION	Date: April 8, 2013 Revisions Submitted:	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		
<p>Program Summary:</p> <p>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.</p>		
<p>Program Overall Status: <i>Please update where appropriate.</i></p> <p># of days open: 119</p> <p>Contractual ADA: 113</p> <p>ADA Current Month: 116</p> <p>Enrollment Year to Date: 134</p> <p>#60 day attendees: 127</p>		
<p><u>Successes 2012/2013</u></p> <ul style="list-style-type: none"> • Team Up's Arts & Crafts club allowed Kindergarten and 1st Grade participants to make decorative Easter cards for their parents/guardians. • Exceeded the contractual ADA for the month of March (116; 102.65%). 		
<p><u>Challenges 2012/2013</u></p> <ul style="list-style-type: none"> • Getting parents to participate in any afterschool meetings held during the TEAM UP Program. 		

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	\$40,014.00	\$114,570.00	The 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.)	\$26,138.55	\$66,152.55	\$88,431.45	
2 nd Quarter reimbursement (Oct. – Dec.)	\$46,553.33	\$112,705.88	\$41,878.12	
3 rd Quarter reimbursement (Jan. – Mar.)	\$0	\$0	\$0	
4 th Quarter reimbursement (Apr. – Jun.)	\$0	\$0	\$0	

Program Information

<ul style="list-style-type: none"> • Program Metrics/Statistics/Outcomes <p>How Much?</p> <ul style="list-style-type: none"> • Number of students enrolled: • Number of students attending program 30 days or more: 0 • Number of kids attending 60 days or more: 0 • Number of days program is in operation: <p>How Well?</p> <ul style="list-style-type: none"> • 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: <p>Is Anyone Better Off?</p> <ul style="list-style-type: none"> • 98% of students attending Jax Journey Team Up sites for 60 days or more will be free from physical harm and arrest: 100%. Biltmore's baseline is 90%. • 90% of students attending Jax Journey Team Up sites for 60 days or more will be promoted to the next grade level: 92%. Biltmore's baseline is 90%. • 90% of students attending Jax 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: 99%. Biltmore's baseline is 96%. • 90% of students attending Jax Journey Team Up sites for 60 days or more will not receive a Class 3 or 4 referral / conduct and will be equal to or exceed the school baseline: 100%. Biltmore's baseline is 97%. • 60% of students attending on a regular basis will attend Jax Journey Team Up for 60 days or more: • Jax Journey Team Up programs will maintain at least 90% 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]
