

**Program Name: Mayport Middle School – TEAM UP After School Enrichment Program**

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

<b>Prepared By:</b> Eric Daniel Johnson, Director After School Division Communities In Schools of Jacksonville	<b>Date:</b> July 5, 2013	<b>Contact Info:</b> (904) 354-5918 ext. 110 ejohnson@cisjax.org
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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:**  
# of days open - 152  
Contractual ADA - 112  
ADA Current Month – 120  
Enrollment Year to Date – 214  
# 60 day Attendees – 153

**Successes:**

- Students are excited about participating in the upcoming TEAM UP summer camp program at Mayport Middle

Academics:

- Students are continuing to improve in grades through various tutoring endeavors
- Many of the students that took advantage of the Grade Recovery program have shown a drastic improvement in their grades

Enrichment:

- Basketball team finished the season with 0-2 record. The team had lots of fun and enjoyed traveling to other schools to play in the Flaming Nets tournament
- A parent of one of team members paid for a pizza party for the entire TEAM UP program
- TEAM UP students participated in the CSX sponsored poster contest and were awarded a mp3

**Challenges:**

- Program is challenged with regard to a high number of students are attending everyday. The ADA was dropped at the beginning of the school year to 112. The program ended the year serving 122. This presented challenges in the number of students that could be served with regard to staffing and transportation.
- We are appreciative of a support school community which has embraced the TEAM UP program as a regular offering of the Mayport school community

**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**

<b>Provider(s)</b>	<b>Type (Include type code from above)</b>	<b>Contact Name</b>	<b>Address/Tel. No.</b>	<b>Program Specifics/ Services Provided</b>
Communities In Schools / Mayport Middle School	D\$	Desmond Demps	2600 Mayport Rd., Atlantic Beach, FL 32233 (904) 247-5977	After School Programming

## Program Budget/Financial Status

Budget Item	Budget	Actual (cumulative)	Balance	Variance/Explanation
Original Allocation	\$157,320		\$154,584	ADA/budget reduction to 113
Advance Payment (10%)	15,732.00	15,732.00	138,852.00	
Jul-Sep 2012 Reimbursement	18,000.77	33,732.77	120,851.23	
Advance Payment (15%)	23,598.00	57,330.77	97,253.23	
Oct-Dec 2012 Reimbursement	44,806.24	102,137.01	55,182.99	
Jan-Mar 2013 Reimbursement	51,162.72	153,299.73	1,284.27	
Apr-Jun 2013 Reimbursement	1,284.27	154,584.00	0.00	

### Program Information

- Program Metrics/Statistics/Outcomes

#### How Much?

- Number of kids enrolled **214**
- Number of kids attending program 30 days or more **180**
- Number of kids attending program 60 days or more **153**
- Number of days program is in operation **152**

#### How Well?

- 95% of academic staff are certified teachers. **100%**
- Agency will maintain at least 97% of projected ADA. Program ADA at 97% = 112. **The program maintained an ADA of 122 representing 106%**
- Staff to student ratio 1:18 or better. **All classed maintained a minimum of 18 students per class/enrichment activity, 1:18 achieved**
- 85% of youth development staff receives a minimum of 20 hours of training. **85% = at least 6 staff received 20 hours of staff received 20 hours of training. This includes, first aid/CPR, advancing youth development and curriculum specific training, etc.**
- 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. **Total students enrolled in the program were 214. 100% of these enrolled students had 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. **100% of the 214 enrolled students received a nutritious snack and evening meal.**
- 50% of middle school students attending TEAM UP sites on a regular basis will attend TEAM UP for 60 or more days. **69% or 153 students that attended on a regular basis, attended TEAM UP 60 or more days**

#### 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. **-Objective met 100% (School baseline is 823 = 0 arrests or physically harmed)**
- 90% of students attending Jacksonville Journey TEAM UP sites for 60 days or more will be promoted to the next grade level. **-Objective met 100% = 153 students attending 60 days or more were promoted (School baseline 98% = 807 promotions (16) of 823 were retained)**
- 90% of students attending Jacksonville Journey TEAM UP sites for 60 days or more will be absent from school less than 21 days. **-Objective met 100% = 153 students who attended TEAM UP 60 days or more were absent from school less than 21 days. (School baseline 99% = 818 out of 823 students were absent 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. **-Objective met 100% = 153 students did not receive a Class 3 or 4 referral/conduct violation. (School baseline 98% = 13 out of 823 students received a class 3, 0 students received class 4)**
- 60% of students attending on a regular basis will attend TEAM UP for 60 days or more **-Objective met 71% = 153 out of 214 students enrolled attended TEAM UP on regular basis.**
- Jacksonville Journey TEAM UP programs will maintain at least 97% of their projected average daily attendance. **-Objective met. The program ended the year with an average daily attendance of 122 which is = 106% (122 students attended on an average daily basis) 97% represents 109 students**

**Narrative**

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