

<b>Program Name: R.L. Brown Elementary TEAM UP</b>				
<b>Department Name: Jacksonville Children's Commission</b>				
<b>Prepared By:</b> Felecia Fredericks Police Athletic League of Jacksonville, Inc.		<b>Date:</b> January 4, 2012		<b>Contact Info:</b> (904) 355-3308 ext. 16 ffredericks@jaxpal.com
<b>Type Allocation:</b> City Direct Delivery <input type="checkbox"/> Competitive Bid <input checked="" type="checkbox"/> Legislative Award <input type="checkbox"/>				
<b>Program Strategy:</b> Keeping Kids Safe Productive				
<b>Program Summary:</b> 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.				
<b>Program Overall Status:</b> # days open: 63 (closed December 14) Contractual ADA :92 ADA Current Month: 98 Enrollment Year to Date:109 # 60 Day Attendees: 58				
<b>Successes: December 2012</b> <ul style="list-style-type: none"> <li>• STEAM projects created during December; gingerbread houses, holiday trees and wreaths</li> <li>• Several TU students were selected to attend the "Shop with an FOP Cop for Christmas: sponsored by the FOP. Each child received a \$100.00 gift card to Walmart.</li> <li>• TU Participated in the Breast Awareness movement; created a banner for Robert E. Lee High School.</li> <li>• TU Staff played the role of Santa for school day and TU; visited the kids at several PAL sites.</li> </ul>				
<b>Challenges:</b> <ul style="list-style-type: none"> <li>• Teachers from the day school remaining in the classroom during Team Up time; Day school Teachers using the multi-purpose room reserved for Team Up. Working with VP to resolve.</li> <li>• Exceeded enrollment at start of year but program budget cut impacting staffing, need additional staff. PAL is working on adjusting internal budget to reserve \$\$ to hire additional staff.</li> </ul>				
<b>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.</b>				
<b>Types: D\$=City direct funded provider PT = Partner or subcontracted provider – NO FUNDING</b>				
<b>PT\$ = Partner or subcontracted provider receiving funds from direct funded provider</b>				
<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>
Police Athletic League / R L Brown Elementary	D\$	Gayle Akers Ray Sinclair	1535 Milnor Street, 32206; 630-6570, ext. 238;	Academic Tutoring, Enrichment Activities

## Program Budget/Financial Status

Budget Item	Budget	Actual (cumulative)	Balance	Variance/Explanation
Original Allocation	\$129,960		\$129,960	
Advance Payment	\$24,366.57	\$24,366.57	\$105,593.43	
Amended Allocation	\$125,856.	-	101,489.43	
1 <sup>st</sup> Quarter Reimbursement				
2 <sup>nd</sup> Quarter Reimbursement				
3 <sup>rd</sup> Quarter Reimbursement				

### Program Information

- Program Metrics/Statistics/Outcomes

#### Your comprehension

##### 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 are certified teachers.
- Agency will maintain at least 97% of projected ADA.
- Staff to student ratio 1:18 or better. Average ratio in each class
- 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.

##### 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 will attend TEAM UP 60 days or more.
- Jacksonville Journey TEAM UP programs will maintain at least 97% 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]