

<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> July 4, 2013		<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: 150 Contractual ADA :92 ADA Current Month: 92 Enrollment Year to Date:96 # 60 Day Attendees: 103				
<b>Successes: April 2013</b> <ul style="list-style-type: none"> <li>• TEAM UP Program Manager selected to serve on committee of community leaders to commemorate Mr. Richard L. Brown and his success.</li> <li>• The TEAM UP Program has developed a full garden flourished with various herbs, carrots peppers etc.. the children are able to enjoy the veggies that they have grown. This accomplishment reinforces our efforts of teaching the participants about healthy eating and fresh veggies through the Way To Go Kids Nutrition Program..</li> <li>• Successful end of year event, the children shared their talents and skills that they have learned all year.</li> </ul>				
<b>Challenges:</b> <ul style="list-style-type: none"> <li>• Identifying space for TEAM UP Summer Camp with Summer School and VPK Summer Camp being hosted at R.L. Brown this Summer.</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>				
Provider(s)	Type (Include type code from above)	Contact Name	Address/Tel. No.	Program Specifics/ Services Provided
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
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Original Allocation	\$129,960		\$129,960	
Advance Payment	\$24,366.57		\$105,593.43	
Amended Allocation	\$125,856.		\$101,489.43	
1 <sup>st</sup> Quarter Reimbursement	\$39,155.13		\$62,334.30	
2 <sup>nd</sup> Quarter Reimbursement	\$30,023.14		\$32,311.16	
3 <sup>rd</sup> Quarter Reimbursement				

### Program Information

- Program Metrics/Statistics/Outcomes

#### Your comprehension

##### How Much?

- Number of kids enrolled-**134**
- Number of kids attending program 30 days or more-**121**
- Number of kids attending program 60 days or more-**103**
- Number of days program is in operation-**150**

##### How Well?

- 95% of academic staff are certified teachers. **100 % of academic staff are certified teachers**
- Agency will maintain at least 97% of projected ADA. **92% ADA maintained. Budget cut by 10%. Required ADA was changed to 92%.**
- Staff to student ratio 1:18 or better. **Average ratio in each class: 1:18**
- 85% of youth development staff receives a minimum of 20 hours of training. **Goal exceeded: 95% staff received over 20 hours of Youth Development 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. **Goal met 100%.**
- 100% of kids receive a nutritious snack and evening meal. **Goal met 100%.**

##### 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 **100%. None of the PAL TEAM UP students were harmed or arrested**
- 90% of students attending Jacksonville Journey TEAM UP sites for 60 days or more will be promoted to the next grade level. **Seven(7) students that attended TU 60 days or more failed, however 5 of them may be attending summer school for FCAT Recovery. 93%**
- 90% of students attending Jacksonville Journey TEAM UP sites for 60 days or more will be absent from school less than 21 days. **Only one TU student was absent more than 21 days. Goal met. 99%**
- 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. **None of PAL TEAM UP Students received Class 3 or 4 referral/conduct violations. 100%**
- 60% of students will attend TEAM UP 60 days or more. **Total enrolled: 134 - Total 60 days or more: 103. Exceeded goal.**
- Jacksonville Journey TEAM UP programs will maintain at least 97% of their projected average daily attendance. **Team Up Year to date actual ADA. 109%**

### Narrative

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