

Program Name: Rufus E. Payne Elementary TEAM UP				
Department Name: Jacksonville Children's Commission				
Prepared By: Gwendolyn Roberts YMCA		Date: June 14, 2013		Contact Info: 904-924-3020 groberts@firstcoastymca.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 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 : # of days open -153 Contractual ADA - 126 ADA Current Month - 119 Enrollment Year to Date - 141 # 60 day Attendees – 132 # 90 day Attendees – 116				
Successes: As our Team Up program ends, we celebrated our program accomplishments with a Fun Day with a cook out, Youth Fit For Life Games and a DJ playing their favorite songs.				
Challenges: N/A				
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
YMCA/ Rufus E. Payne Elementary	D\$	Gwendolyn Roberts	6725 Hema Rd. Jacksonville Fl. 32209	After school program and academic support

Program Budget/Financial Status

Budget Item	Budget	Actual	Balance	Variance/Explanation
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		(cumulative)		
Amended Allocation	\$165,528			10% Budget Cut
Advance		\$17,236.80	\$148,291.20	
1 st Quarter Reimbursement		\$18,706.38	\$130,214.82	
2 nd Quarter Reimbursement		\$37,718.54	\$92,496.28	
3 rd Quarter Reimbursement		\$42,151.47	\$50,334.81	
4 th Quarter Reimbursement				
Year to Date		\$115,193.19	\$50,334.81	4th quarter reimbursement expected in July

Program Information

- Program Metrics/Statistics/Outcomes

How Much?

- Number of kids enrolled
167 students enrolled in TEAM UP.
- Number of kids attending program 30 days or more
156 of these students attended 30 or more program days.
- Number of kids attending program 60 days or more
132 students attended 60 or more program days.
- Number of days program is in operation
The program was in operation for 153 days.

How Well?

- 98% of student attending Jacksonville Journey Team Up sites for 60 days or more will be free from physical harm and arrest.
Yes, 167 (100%) of the students attending program were free from physical harm and arrest.
- 95% of academic staff are certified teachers.
100% of the 9 academic staff were certified teachers.
- Agency will maintain at least 90% of projected ADA.
Yes, our average daily attendance was 124 which is 95% of the required 136 ADA.
- Staff to student ratio 1:18 or better.
A staff to student ratio of 1:18 was maintained for the entire program duration.
- 85% of youth development staff receives a minimum of 20 hours of training.
7 of the 7 youth development staff (100%) received a minimum of 20 hours of training in risk management and in-service training hours.
- 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.)
Yes, 167 students (100%) attending program had access to academic and enrichment activities Monday through Friday for 3 hours.
- 100% of kids receive a nutritious snack and evening meal.
Yes, 167 students (100%) of the children enrolled in Team Up received a nutritious snack & evening meal daily.

Anybody Better Off?

- 90% of students attending Jacksonville Journey TEAM UP sites for 60 days or more will be promoted to the next grade level and will be equal to or exceed the school baseline.
Yes, 125 (95%) of the 132 students were promoted to their next grade level. The 95% promotion rate is higher than the school baseline of 90% for the 2012-2013 school year.
- 90% of students attending Jacksonville 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.

Yes, 129 (98) % of the 132 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 and will be equal to or exceed the school baseline.

Yes, 129 (98%) of the 132 students attending 60 days or more did not receive a Class 3 or 4 referral/conduct violations during the 2012-2013 school year. The 98% program rate is higher than the 94% school rate for the 2012-2013 school year.

- 60% of students attending on a regular basis will attend TEAM UP for 60 days or more.
132 (85%) of the 156 students attending on a regular basis attended TEAM UP for 60 days or more.
- Jacksonville Journey TEAM UP programs will maintain at least 90% of their projected average daily attendance.
Yes, the ADA for the school year was 124 which is 98% of the contractual ADA of 126.

Narrative

Over the course of the 2012-2013 school year, our Team Up program has attained success in a variety of areas like service learning where students helped provide food baskets to needy families for Thanksgiving. Youth Fit For Life is a healthy eating and physical activity initiative where students learned to take ownership of their healthy eating and exercise habits, TEAM UP students earned their Honor Rows tickets to a Jaguar game through the YFFL program. TEAM UP students were Angel Tree recipients through a Y program that provided gifts at Christmas. Small group differentiated instruction in preparation for FCAT was provided through additional academic time and Saturday school. A Parent Night show case brought out over 100 parents/families and set a the goal for parental involvement this school, A field trip to Cassat Batt and Bowl helped students to understand cause and effect, and an End of the Year cookout celebrated program successes. Our Team Up program has had a very successful year and I have seen positive growth in each student. Our students have maintained great behavior throughout the course of the year. I am extremely proud of our students here at Rufus. E. Payne.