

Program Name: Rufus E. Payne Elementary TEAM UP

Department Name: Jacksonville Children's Commission

Prepared By: Gwendolyn Roberts YMCA	Date: April 30 th 2013	Contact Info: 904-924-3020 groberts@firstcoastymca.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 :
 # of days open -139
 Contractual ADA - 126
 ADA Current Month - 124
 Enrollment Year to Date - 141
 # 60 day Attendees – 117
 # 90 day Attendees – 117

Successes: FCAT is over, we celebrated with a fun Friday, were the kids had a chance to relax, listen to music, dance and have fun. Team Up has a field trip scheduled for all K-5 students, the students are looking forward to the trip, were going bowling. Our approved lesson plan for the trip consists of team building, cause and effect, and numbers and operations. Team-Up is also planning a Parent-night showcase, this is our end of the year program were Team-up student K-5 will participate in an array of talent and enjoyment with their peers. All parents are invited to come out to celebrate this occasion with Team-Up. As we are approaching the end of the year for Team up, we will be closing out with a party for all Team-up students K-5 and staff.

Challenges: Our primary challenge is attendance. Long term and short term incentives have been put in place to promote students attendance and improvement has been seen in the attendance.

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 (cumulative)	Balance	Variance/Explanation
Amended Budget	\$165,528		\$165,528	10% Budget Cut
Quarterly Reimbursement	\$42,161.47	\$132,429.99	\$33,098.01	

Program Information

- Program Metrics/Statistics/Outcomes

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?

- 98% of student attending Jacksonville Journey Team Up sites for 60 days or more will be free from physical harm and arrest.
- 95% of academic staff are certified teachers.
- Agency will maintain at least 90% 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.)

100% of kids receive a nutritious snack and evening meal.

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.
- 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.
- 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.
- 60% of students attending on a regular basis will attend TEAM UP for 60 days or more.
- Jacksonville Journey TEAM UP programs will maintain at least 90% of their projected average daily attendance.

Narrative