

**BUDGET/PROGRAM: 113 Afterschool Program**

**MISSION:** To serve as responsible educators and mentors the youth and families of south Jefferson County by providing after school enrichment activities and classes to support active learning and educational relevant curricula

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<b><u>REVENUE:</u></b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2017</b>	<b>2018</b>	<b>Add,</b>	<b>2018 Memo</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Amended</b>	<b>Request</b>	<b>Chg/&lt;Delete&gt;</b>	
Title III funds	35,809	0	0	0	0		
Transfer from unreserved fund balance		57,367	0	25,000	0		
Transfer from GF	10,320	10,600	20,950	10,600	27,250		16,000 for MOA; 11,250 for Program
Bridge funding from GF				10,900	0		
4H Foundation Grant Review Committee					2,000		
Community Boat Project/Teen Leadership Grant					8,000		JCF Grant
	<b>46,129</b>	<b>67,967</b>	<b>20,950</b>	<b>46,500</b>	<b>37,250</b>	<b>0</b>	

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\*Expenditures:

Professional Services	15,000	16,000	16,000		16,000	
Travel	0	0	2,500		2,000	
Program Field Trips	1,308	808	0			
Supplies	2,900	2,400	6,395		4,767	
Training	0	0	1,000		1,000	
Unreserved Balance	0	19,547	4,655			
	<b>46,129</b>	<b>65,676</b>	<b>46,550</b>	<b>0</b>	<b>37,250</b>	

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**WSU Jefferson County Cooperative Extension**

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<b><u>STAFFING:</u></b>	<b>2015 Actual</b>	<b>2016 Actual</b>	<b>2017 Adopted</b>	<b>2017 Amended</b>	<b>2018 Request</b>
FTEs [Summarize staffing in 40 hr full time equivalents.]	1.5	2	2	2	2

**WSU Jefferson County Cooperative Extension**

**BUDGET/PROGRAM: 113 4H After School Program**

**GOALS FOR FY2018**

1. In a partnership involving 4-H, Quilcene Schools, the Community Boat Foundation and the broader Quilcene community continue to re-envision, revitalize, and expand the traditional “4-H Afterschool Forestry Program.”
2. To expand the focus of the program beyond “forestry” and towards a broader, nature-based program with a rich diversity of experiential-learning opportunities.
3. To increase the number of youth and families engaged in the afterschool program.

**OBJECTIVES FOR FY2018**

1. Continue to strengthen the partnership among 4-H, Quilcene Schools, and the broader Quilcene community by attending school staff trainings and regular meetings, and collaborating wherever possible on relevant community events.
2. Perform a parent, teacher, community, and student needs/assets assessment at the end of the 2017/2018 school year with afterschool staff to evaluate the programs outcomes and impact and to work with identified needs/assets.
3. Work with school and local community to attract (via social media, in-school communications, print, word of mouth, etc.) and retain families. Retention strategies include greater involvement from parents/guardians, “open houses,” and calling upon older youth mentors.
4. Investigate the opportunity to expand programming to Brinnon

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<b><u>PERFORMANCE INDICATORS:</u></b>	<b>2015 Actual</b>	<b>2016 Actual</b>	<b>2017 Planned</b>	<b>2018 Plan</b>
<b>Volunteer/Contacts*</b>	<b>60/25000</b>	<b>60/25000</b>	<b>60/25000</b>	<b>60/25000</b>

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**SUMMARY OF KEY FUNDING/SERVICE ISSUES:** The 2017-2018 Quilcene After School Program has undergone considerable change from the 2016-2017 program year. After a successful program year introducing students and Quilcene School District staff to our re-envisioned Afterschool program, we were able to increase attendance across the program year. This year we received a grant from the Jefferson Community Foundation to expand our program in partnership with the Community Boat Project. The program will still be offered five afternoons each week after school, with staffing provided by both WSU Extension and the Community Boat Project. Unlike in years past, staff will be working with faculty at the school to develop curriculum to support learning objectives that are relevant during the school day. The Community Boat Project is for grades 7-12<sup>th</sup> and is Tuesday, Wednesday, and Thursday. We offer an additional program everyday of the week for K-6<sup>th</sup> grade. One goal this year is to investigate if we can expand the program to Brinnon. We also received additional funds (through a WSU grant) of \$30,000 to expand during the school day enrichment activities.