CITY OF ANTIGO

COMMITTEE OF THE WHOLE MEETING

COUNCIL CHAMBERS	**Wednesday, September 12, 2018**
CITY HALL, 700 EDISON STREET	**6:15 PM**

Call to Order

1. Meeting will begin immediately following the meeting of the Common Council but no earlier than 6:15 pm

New Business

1. 2019 Funding Request from Children's Hospital of Wisconsin Community Services (Family Resource Center)
2. 2019 Funding Request from Langlade County Humane Society
3. 2019 Funding Request from AVAIL
4. 2019 Funding Request from Boys and Girls Club of Langlade County
5. Presentation and Review of 2019 Budget

Any Other Business Authorized by Law to be Discussed

Adjournment

Upon reasonable notice, efforts will be made to accommodate disabled individuals through appropriate aids and services. For additional information, contact Jaime Horswill, 700 Edison Street, Antigo, Wisconsin 54409. (715) 623-3633 extension 100. Members of and possibly a quorum of members of other governmental bodies may be in attendance to gather information. Any governmental body other than that specifically referred to above will take no action.

DATE MAILED: September 06,2018 BILL BRANDT

Children's Hospital of Wisconsin
Community Services - Antigo
N4013 HWY 45
Antigo, WI 54409
(715) 715-627-1414

August 15, 2018

RECEIVED
AUG 2 0 2018
CITY OF ANTIGO

Ms. Kaye Matucheski
City of Antigo
700 Edison Street
Antigo, WI 54409

Dear Kaye and City Council Members:

Children's Service Society of Wisconsin, dba Children's Hospital of Wisconsin Community Services has been providing a variety of child abuse and neglect prevention and family strengthening services through the Langlade County Family Corner Resource Center for almost 20 years. Our goal is to offer education and support to parents to help them parent effectively and raise children who will become healthy and productive members of our community. A child's home environment, which includes nurturing caregivers, provide the foundation that will influence and impact their chance of success into adulthood. Successful adults results in strong communities.

Our currently programming which provides this education and support comes from a variety of funding sources. We are currently funded by the State of Wisconsin to provide long-term, intensive in-home family visiting services to a targeted population of high-risk pregnant mothers in the Northwoods, specifically Lincoln, Langlade, Oneida, Vilas and Forest Counties. We are also funded by the Wisconsin Child Abuse and Neglect Prevention Board to provide short-term in-home Community Response services to a targeted population of families who have been reported to the Department of Social Services for suspected child abuse and neglect. We receive over $27,000 from the Antigo Unified School District designated for an early literacy program for new parents and a parent outreach program for families with a child in 4 year old kindergarten. We receive $10,000 from Langlade County designated to provide group-based parenting classes, which are offered in 10-session classes, three times per year. Langlade County United Way provides funding designated to support our Play and Learn program.

Historically we have been also supported by the City of Antigo. We are again seeking local funding to continue and expand our group-based parent education programming to families in Langlade County. These programs are held at the Family Resource Center, located at N4013 Highway 45, Antigo, serving families living throughout Langlade County. (In 2018, 201 program participants provided demographic information to us. Of those, 79% reside in zip code 54409.)

Langlade County families are experiencing challenges that significantly impact their stability, the ability to parent and overall well-being. It is critical to be able to reach families with prevention services before they are unable to provide a nurturing, stable environment for their children, and before the children have experienced abuse and trauma, the effects of which will negatively impact their health and well-being throughout their lifespan. We can positively impact families with prevention programs and services by helping them build formal and informal support systems, providing education and information about positive and effective parenting, connecting them with other available resources, and offering coaching support through conversation and technology.

Our primary prevention programs in 2019 will include:

- group-based parenting classes using the ACT Raising Safe Kids curriculum
- Play and Learn, a weekly drop-in parent-child activity focusing on promoting the child's healthy social and emotional development, and supporting parents in providing a safe and healthy environment.
- Wiggle, Giggle and Shake, a music and movement activity for young children and their parents that promotes healthy physical development. If funded, this program will be held in partnership with a local senior living facility and will include the elderly residents.

To continue and expand these services, we respectfully request $5,000 from the City of Antigo for calendar year 2019. This request represents approximately 3% of our projected 2019 projected expenses of $171,301 for services expected to be provided in Langlade County.

During the first seven months of 2018, the Antigo Family Resource Center served a total of 205 unduplicated adults and 107 unduplicated children through group-based programs, as well as individualized parent consultations, both face to face and by phone. The programming included 28 sessions of Play and Learn, 12 Parenting Classes, 28 Family Events for 4K families, 106 one to one parent consultations, along with 14 Langlade County families served in Northwoods Healthy Families home visiting and 5 Langlade County families served in the Community Response Program.

Children's Service Society of Wisconsin, dba Children's Hospital of Wisconsin operates the Family Resource Center with a combination of county, federal, state, city and private foundation dollars. Children's Service Society of Wisconsin regularly writes for grant funds, all of which require evidence of local support and match dollars. City of Antigo funding is critical to the Center's operation and local investment in our child abuse and neglect prevention activities is necessary to continue to secure "outside" dollars.

Children's Hospital of Wisconsin's Family Resource Center is the only County-wide service provider whose mission is to improve family well-being and prevent child abuse and neglect. The Family Resource Center has established strong working relationships and collaborations with Antigo Unified School District, Langlade Hospital, AVAIL, Department of Social Services, Birth to Three, and U.W. Extension, which serves to reduce duplication of services while working to meet the needs in the community. The need is great, and financial support from the City of Antigo is critical.

Should you need further information about the Family Resource Center or have any questions about this proposal, please do not hesitate to contact us at 715-627-1414.

Thank you for your consideration.

Sincerely,

Children's Hospital of Wisconsin Community Services

Sandy Stetzer

Sandy Stetzer
Prevention Manager

City of Antigo

Salaries	FTE's	#of Hours	Salary
CRP Worker	0.055	115	$ 1,836
Manager	0.007	14	$ 456
	0.062		$ 2,292
FICA	0.0765		$ 175
Health and Dental	10,150		$ 628
Other Benefits	6,100		$ 377
Supplies			$ 264
Travel			$ 500
Total Before Admin			$ 4,237
Administrative Costs	0.17992		$ 762
Total			$ 5,000

Children's Hospital and Health System
2019 Budget Not Board Approved

	Total Antigo Office
Revenues	
Rel From Temp Restricted	10,759
United Way	5,000
Purchase of Service	155,542
Total Revenues	171,301
Expenses	
Salaries & Wages	85,782
Benefits & Taxes	43,836
Purchased Services	-
Supplies	3,739
Postage	(0)
Telephone	1,502
Occupancy	-
Insurance	-
Printing	-
Conferences/Training	2,445
Travel	12,461
Equipment	-
Client Assistance	3,495
Client Assist-Pass Thru	-
Membership Dues	930
Capital Expenditures	-
Depreciation	-
Interest Expense	-
Staff Recruiting	-
In Kind Expenses	-
Miscellaneous Expense	-
Prior Year Expense	-
Shared Local Expenses	-
Administration	27,742
Total Expenses	181,931
Gain (Loss)	(10,630)

Kaye Matucheski

From: JMusolff@co.langlade.wi.us
Sent: Friday, August 24, 2018 4:20 PM
To: Kaye Matucheski
Subject: Humane Society Finance Request

Kaye,

Please place the Langlade County Humane Shelter on the agenda to request financial aid from the City for 2019

We would like to request the $3,000 again the City granted last year.

Please let me know the date and time of the meeting to appear.

Thank you,

Jamie Musolff
Vice-President
Langlade County Humane Society

Langlade County
Land Records & Regulations
715-627-6206
email: jmusolff@co.langlade.wi.us

AVAIL, INC.

Advocates for Victims of Domestic and Sexual Abuse
in Langlade County

P.O. Box 355, Antigo, WI 54409-0355

Office: (715) 623-5177 ◆ 24 Hour Hotline: (715) 623-5767 ◆ Fax: (715) 627-4901

August 31, 2018

Ms. Kaye Matucheski
City of Antigo Clerk/Treasurer
700 Edison St.
Antigo, WI 54409

Dear Finance Director,

Thank you for your continued support of AVAIL's services! I wanted to request that the City of Antigo continue to fund us at our present level and to provide you with an updated proposal on the services that we engage the community in. AVAIL has seen a significant spike in shelter services, sheltering 40% more people than in 2017. As a result of this increase and the need to house people in local hotels until we can get them into shelter, we have increased our 2018 funding request for the United Way of Langlade County to match the City of Antigo's contribution of $20,000.

Please feel free to share this information with the Finance Committee or Langlade County Board, if that is helpful. As always, I am available for any questions you may have.

Sincerely,

Michelle G. Arrowood

Michelle G. Arrowood
Executive Director

AVAIL, INC.

Advocates for Victims of Domestic and Sexual Abuse in Langlade County

P.O. Box 355, Antigo, WI 54409-0355

Office: (715) 623-5177 • 24 Hour Hotline: (715) 623-5767 • Fax: (715) 627-4901

Advocates for Victims of Abuse in Langlade County (AVAIL), Inc. is the only 24 hour emergency shelter resource for victims of domestic and sexual assault within a 45 mile radius of Antigo. Former Police Chief Bob Brehm started AVAIL 38 years ago based on the needs of victims that he was seeing. As individuals and families face violence at home, they often need to leave the situation on an emergency basis. The perpetrator has isolated them from family/friends. He or she has eliminated their access to bank accounts, transportation, telephone service, and meaningful belongings or pets to force them to stay. If an individual or family has the courage and the opportunity to leave, they come to us with just the clothes on their backs through knocking at the door, getting a police escort, or calling in from a remote location. They come at all hours and every day of the week, because **victimization knows no schedule**, and they cannot wait for refuge and service because **safety is the issue**. AVAIL actively serves men and women, children and seniors, families and singles, vulnerable adults and doctorate degreed professionals. **The social problem of domestic abuse knows no categories or boundaries. AVAIL's clients come from every corner of Langlade County.**

AVAIL provides a **safe place for victims of violence to seek refuge 24 hours per day, 365 days of the year,** which compliments the work done by our police officers, county social workers, courts, and district attorney. Costly foster care and adult protective placements have been alleviated due to the flexible base of services that AVAIL can provide to allow victims to take control of their lives.

AVAIL clients can expect the following:

- **Handicapped Accessible** shelter that can accommodate singles of all ages or parents and their children in a confidential location with security system
- **Food, clothing**, on-site laundry, kitchen, and playground facilities
- **Trained staff** to talk to any time of the day or night via Crisis Line and in person
- **Around-the-Clock on-call staff** to come to hospitals, police departments, or any safe place to assist a victim with leaving a situation, safety planning, counseling, and advocacy
- **Donation center** to replace furnishings, belongings that were left behind due to abuse
- **Employment and Housing Notice Center** with trained staff to help victims regain their independence as quickly as possible
- **Specialized services for children and vulnerable adults/seniors** experiencing or witnessing abuse from domestic partners including individual sessions and support groups
- **Advocacy services** with the criminal justice, social services, housing, school, and medical service systems to expedite the necessary processes and ensure that needs are met in the most effective way

Services for the General Public Co-located At AVAIL:

AVAIL provides **Langlade County First Call** (627-1818), a 24 hour information and referral telephone line regarding local services and events. AVAIL is the primary **Salvation Army Voucher Program** resource, administering vouchers to prevent eviction and disconnection of utilities to 268 Langlade County residents each year for an average of $247 each. A total of $72,041 in Salvation Army funds were issued in 2017. 47 homeless people were housed in local hotels, 122 avoided homelessness through rent vouchers, and 145 avoided utility disconnection with vouchers issued by AVAIL staff. AVAIL also distributes **Emergency Food Boxes for the Antigo Area Community Food Pantry** after hours. AVAIL distributed 54 emergency food boxes to the local community during 2017.

AVAIL was home to an average of 10 people per night in 2017.

152 requests for shelter needed to be denied in 2017 due to lack of space @ AVAIL. Clients denied shelter are referred to other programs across the state. 6% of AVAIL's emergency shelter nights were in overflow accommodations at a local hotel as the shelter was filled to capacity and imminent danger was present or the client was restricted from leaving the county due to court order.

13% of shelter residents were men, 42% women, & 45% children. The age of the average child sheltered this last year was just 6 years old.

In addition to the clients that are sheltered, AVAIL provides thousands more contacts each year with non-shelter clients for individual & support group services on a continuing basis, as well as with the community for education on the dynamics of abuse & how to prevent it. Presentations are offered in all three school districts & to a variety of community groups & churches throughout the county.

Projected 2018 Units of Shelter for Victims= 5110 (based on first 6 mo of 2018)
For every day from Jan to July of 2018, AVAIL served an average 5 women, 6 children in shelter and 1 woman, 2 children in local overflow hotel lodging until they could get into shelter. This is an increase of 40%.

Based on the number of shelter nights provided in 2017 $20,000 from the City of Antigo provided emergency shelter, food, clothing, furniture, transportation, & around-the-clock supportive victim services for **just $5.62 per night.** If the current use of shelter trends continue to hold, that amount **will drop to $3.91 per night**.

The cost to the city for a 24 hour stay in shelter is less than a quarter of an hour in overtime that could easily be spent by law enforcement comforting or redirecting a victim of violence in times of crisis. AVAIL is here to help.

AVAIL is able to generate an average of $5 in grant funds for every $1 received. Match funds are critical to maintaining eligibility for grants for victims in the area.

BOYS & GIRLS CLUB
OF LANGLADE COUNTY

9-5-18

RECEIVED
SEP 05 2018
CITY OF ANTIGO

City of Antigo City Hall
700 Edison Street
Antigo WI 54409
Attn: Kaye Matucheski

Dear Kaye,
I would like to request that Corie Zelazoski, our Community Outreach Coordinator be on the agenda for the September City Council meeting to give a short presentation on the Boys & Girls Club of Langlade County. At that time, she will elaborate more about our services. I will be at an Advance Leadership Program Conference all next week.

Enclosed is my proposal requesting $10,000.00 from the City of Antigo for 2019 along with a copy of our 2018 Budget and 2017 Audit. If you have any questions or any additional information is needed please let me know.

Sincerely,

Angel Zimmerman
Executive Director
Boys & Girls Club of Langlade County
411 Superior Street
Antigo, WI 54409
715-627-1389
angelz@bgclang.org

"To enable all young people, especially those who need us most, to reach their full potential as productive, caring and responsible citizens."

Executive Director
Angel Zimmerman
angelz@bgclang.org

Club Director
Dave Corcoran
programs@bgclang.org

Office Manager
Hilary Messer-Franz
office@bgclang.org

Community Outreach Coor.
Corie Zelazoski
coriez@bgclang.org

United Way
A United Way Agency

Executive Summary

Now, more than ever, the Club needs the support of the community so we can continue to meet the demand to provide a safe place for youth to learn and grow. For nearly 18 years the Boys & Girls Club of Langlade County has done just that throughout the county, providing youth in our community with the tools they need to succeed, caring adult mentors and a safe place to go after school and during the summer. The Boys & Girls Club of Langlade County has actively sought to enrich the lives of youth who need us most – especially those from underserved communities. Research proves that our Club's quality programs and services enhance the lives of youth and positively shape their futures.

As a community-based organization, the Boys & Girls Club of Langlade County is uniquely positioned to positively affect the lives of the youth we serve. We respectfully request $10,000 for 2019. A detailed breakdown of how these dollars will be allocated can be found in this proposal's Budget and Plan for Sustainability.

Just as the City of Antigo seeks to help our community's kids and teens reach their full potential as productive, caring and responsible citizens, the Boys & Girls Club of Langlade County has the staff and resources necessary to see this vision come to life. 83% of our 677 Club members live within the City limits.

Our goal is that when school is out, no kids are unsafe or unguided. Boys & Girls Club of Langlade County is committed to serving as the lead voice, advocate and resource for Langlade County's youth. We seek to ensure that all kids, especially those who need us most, have a positive and enriching experience when the school bell rings to put them on the path to success.

At Boys & Girls Club of Langlade County, our vision is to provide a world-class Club Experience that assures success is within reach of every young person who walks through our doors, with all members on track to graduate from high school with a plan for the future, demonstrating good character and citizenship, and living a healthy lifestyle.

Research has shown that after school programs provide critical life skills for kids to succeed in both school and life. According to Afterschool Alliance, 88% of youth who regularly participate in afterschool programs developed strong social skills, 78% improve their behavior at school and make better decisions, and 77% gain workforce skills like teamwork, leadership and critical thinking. At the Boys & Girls Club of Langlade County, 75% of our Club members said they feel like they can make a difference in their community, 93% feel confident that they can do most things if they try their best and 92% said they try to help people if they are having a problem.

So far in 2018, on average 117 youth participate in our after-school programs each day an 8% increase from 2017. In addition, an average 132 youth participated in our programs daily during the summer months. Though we had a 20% decrease in attendance this summer, we fell that we are truly serving the youth who need us most. For example, 10% of our Club members are living in foster care homes or with relatives. That is 66 youth that attend our Club nearly every day. It is heartbreaking when you hear first and second graders talking about when their parents will be getting out of jail. One youth expressed that he would misbehave in hopes that he would be sent to jail so he could go see his mom. The Boys & Girls Club is working hard to break this family cycle and help our Club kids realize they can do differently than their parents

All of our programs are offered for nominal fees, with financial assistance available to those who cannot afford to pay. No child is ever turned away from the Boys & Girls Club for financial reasons. Nutritious snacks and meals are served to every member every day after school and during our summer session. In many cases, these are their only hot meals of the day.

Here are some of the things we have to offer to our Club kids and community.

- A safe place to learn and grow
- Ongoing relationships with caring, adult professionals
- Life-enhancing programs and character development experiences
- Outcome driven programs
- Evidence based programs
- Family Nights
- Teen Nights and a dedicated Teen Space
- Free breakfast, lunch, snack and dinner
- Supervised afterschool transportation from 8 elementary schools.

Due to our continued quality of programming, we received three amazing opportunities to expand our services. We have been awarded a federal grant called Future Forward Early Literacy Program for the next 3 years. (See attachment for more information.) Along with the OJP Mentoring Grant, this allowed us to hire a full-time Community Outreach Coordinator, Corie Zelazoski. She oversees both grants.

Lastly, we will be collaborating with the Antigo School District to provide programs after school for their 6-8th Graders. The AMS Afterschool Program will start October 1, 2018 and run Monday-Thursday. All youth who participate will receive a Boys & Girls Club membership good through August 31, 2019. The daily schedule starts with Snack form 3:15-3:30pm, 3:30-4:30pm Homework Help provided by AMS Teachers. Students also have the option to walk to the Boys & Girls Club at 4:30pm for Enrichment Programs and Dinner. All students are eligible to be bussed home from the Boys & Girls Club at 5:30pm.

OUR GOALS & DREAMS FOR 2019

- Have 50 youth enrolled in our Future Forward Early Literacy Program.
- Average 35 youth per day in the AMS Afterschool Program.
- Successfully match 15 youth with a mentor will meet together at least 2 hours per month.
- Introduce a new fundraising event, Farm to Table. The date is TBD to net $10,000+ in donations for the Club.
- Increase Club membership to 750 members throughout the calendar year.
- Continue to work on our 2018-2021 strategic plan and successfully complete action items!
- Expand our Club programs especially in the areas of the arts, STEM, and Community Service.
- Provide exceptional staff training and ongoing professional development opportunities to ensure quality Club programs and services for our Club members, as well as personal and professional growth for staff members.
- Promote ongoing opportunities for Club members to get involved in our community and learn through actions how to be a caring, productive and great community member.
- Provide Club parents, Club families and community members with opportunities to volunteer inside and outside of our Club sites, sharing their time and talents with Club members.

We do our best to collaborate with all community organizations that serve youth and their families. We work very closely with the Antigo School District and its teachers in order to track our youths' academic and social progress throughout the school year, often meeting with youth, families, and teachers/administrators in order to work more effectively towards common goals. We run programming four days a week for the AMS afterschool program.

We also work closely with the Office of Juvenile Probation in order to provide the best preventative and rehabilitative environment for wayward youth to complete community service hours and turn their young lives around. Youth in the Community Service program work closing with our Community Outreach Coordinator. Youth will have to complete the Positive Action Program as part of their community service at the Club. The program engages youth ages 6 to 18 in character development, social and emotional learning and academic improvement.

One of the Boys & Girls Club's core program areas is Health and Life Skills. Because we make an effort to teach healthy eating habits, exercise, and making good decisions, we have an ongoing relationship with UW-Extension. During our summer camp a Nutrition Educator from UW-Extension comes into our Club to teach cooking, nutrition, and healthy kitchen habits.

Here are some of the community organizations that we collaborate with on different levels throughout the year.

- Antigo Elks Club
- Antigo Optimist Club
- Antigo Kiwanis Club
- National Honors Society
- UW-Extension
- Langlade County 4-H
- Langlade County Sheriff's Department
- Langlade County Juvenile Court
- Girls Scouts
- Boy Scouts
- Antigo School District
- All Saints Catholic School
- City of Antigo Parks & Rec. Department
- White Lake School District
- Elcho School District
- Peace Lutheran School
- Children's Hospital of Wisconsin
- Silver Birch Ranch

Budget and Plan for Sustainability

The Boys & Girls Club of Langlade County respectfully requests $10,000 to support. Funding will provide for the ***(staffing, equipment, supplies, etc.)*** necessary to operate. The following budget outlines the specific cost breakdown.

Staffing – Part-time program staff wages to implement programs & outreach services.	$9,000.00
Supplies – Office items, videos, newsprint/markers, T-shirts, brochures, food, membership tracking software, etc.	$500.00
Awards/Recognition – Certificates, wall plaques, T-shirts, pins, guest membership cards	$500.00
GRAND TOTAL	**$ 10,000.00**

Closing

The City of Antigo's investment will have a tremendous impact on our community's future. By helping extend the reach of the Boys & Girls Club of Langlade County and providing more young people critical Club services and programs, your support will help them do well in school, serve their community and take responsibility for their own well-being – thereby increasing the number of caring citizens who make our country great. We thank you for considering this request. Together, we can help more kids on their path to a great future.

Thank you for considering this request and for your support of our community's young people. With the support of the City of Antigo, we can ensure that our community's youth go on to become productive, caring, responsible citizens. Here at ***Boys & Girls Club of Langlade County***, we firmly believe that GREAT FUTURES START HERE.

FUTURE FORWARD

Future Forward (Note-Future Forward is the rebranding name of the SPARK Early Literacy Program which was launched in 2005 by the Boys & Girls Clubs of Greater Milwaukee)

The Future Forward Early Literacy Program is a cost-effective, research-based early reading intervention that works. Future Forward's literacy programming is proven to improve student reading achievement by integrating one-on-one tutoring, family engagement, and after-school programming into its design.

The program specifically serves students in Kindergarten, first, second and third grades who have been identified as struggling readers. By reaching children through a multi-tiered strategy that affects multiple sectors of their daily experience, the Future Forward model is more effective than any one approach or intervention on its own. Each Future Forward site is supervised by a certified teacher and has a dedicated space to support literacy instruction and to house Future Forward curriculum and materials. The Future Forward program is freestanding, using dedicated staff and resources, yet has the full collaboration of school administrators and classroom teachers.

Future Forward's ultimate goal is for all students to be reading at grade level by the end of third grade.

Program Components

Future Forward supports the following components:

SCHOOL: The school component provides students with a reading intervention through one-on-one tutoring, following a research-based model. Students are scheduled for tutoring 3 times per week for 30 minutes each session. The Future Forward Program Manager works with the school and teachers to determine the best times for tutoring. All tutoring sessions take place in the Future Forward room. Students in the program see the same tutor for the entire school year.

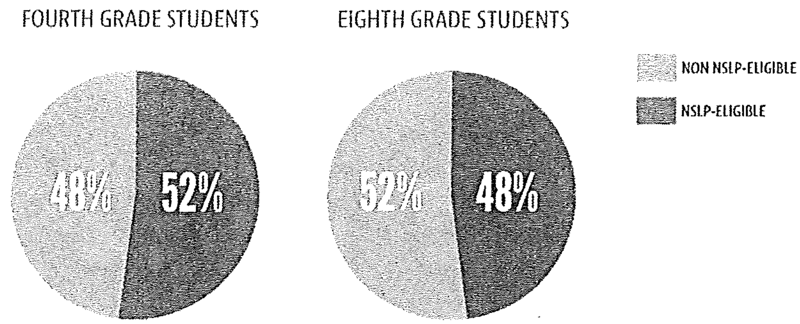
FAMILY: The family component includes regular contact with parents, family events, and home visits, to increase parents' skills in supporting their children's literacy education. The Family Engagement Coordinator reaches out to the families several times per month with information about the program and good news about their children's progress. They also host monthly family events and send home a newsletter.

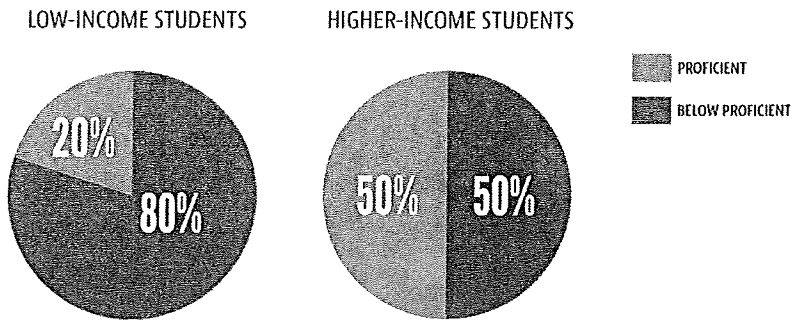
Significance

Learning to read is a skill; the ability to access, comprehend, and apply written instructions is essential to functioning effectively in an information-based society.

Third grade is a critical benchmark that marks the shift from students learning to read to students reading to learn. Students without a basic level of reading competency by third grade are more likely to struggle academically as well as to have social and behavioral issues in subsequent grades (Fiester, 2010). Research demonstrates that these students are four times as likely to drop out of high school than proficient readers, and dropouts are more likely to experience negative outcomes than their counterparts, including lower annual earnings and higher potential for mental and physical health problems (Center for Labor Market Studies, 2007; Fiester, 2013). Furthermore, early intervention is key: the likelihood of student dropout can be predicted with up to 70% accuracy by third grade, based on reading ability and prior retention (Hernandez, 2012). Given the potential negative long-term consequences of low reading proficiency, the fact that only 36% of fourth graders across the country are proficient in reading underscores the magnitude of the problem on a national scale (U.S. Department of Education, 1990-2015).

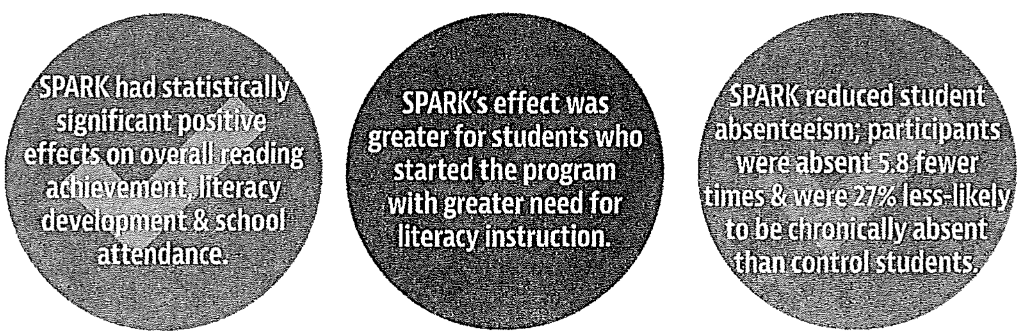
Research from the field also shows us that struggling students are disproportionately students of color and lower socioeconomic status. National Assessment of Educational Progress (NAEP) reading test scores reflect persistent achievement gaps between students eligible for the National School Lunch Program (NSLP) and their non-NSLP counterparts (U.S. Department of Education, 1990–2015).





In addition, these students demonstrated lower proficiency levels in fourth- and eighth-grade reading than their higher-income peers. With poverty rates rising among public school students, there is a clear and urgent need for cost-effective, research-based interventions that promote positive literacy outcomes for all students.

Future Forward is a cost-effective, K–3 early reading intervention that answers this need by improving student reading achievement through research-based literacy programming within the school and family.



Furthermore, the positive impact of SPARK (now Future Forward) was shown to remain stable one year after the end of participation: former SPARK participants scored significantly better on the spring 2016 STAR Reading assessment compared to control students, and former SPARK participants had 2.9 fewer school absences during the 2015–2016 school year compared to control students. As such, SPARK has been classified by the Center for Research and Reform in Education (CRRE) at Johns Hopkins University as one of a small number of literacy interventions that both work and meet the "strong evidence definitions" laid out in the Every Student Achieves Act (ESSA).

Attachment: B&G Club Request (2308 : B&G Club)

History

First launched by BGCGM in 2006 under the name "SPARK," multiple research studies have proven the program's effectiveness, and the Center for Research and Reform in Education (CRRE) has described the program as one of a small number of literacy interventions that both work and meet the "strong evidence definitions" laid out in the Every Student Succeeds Act (ESSA). As a recipient of a 2010 Department of Education i3 award, SPARK (now Future Forward) engaged in a rigorous, randomized control trial, external evaluation. The initiative set out to demonstrate that young, struggling urban readers can make significant yearly progress when given the tools, resources, and attention required to catch up to their peers. A recent evaluation of the evaluations from the 2010 & 2011 cohorts showed that only two of the forty-eight programs both met WWC standards without reservations and showed positive, statistically significant impact. **SPARK (now Future Forward) was one of those two.**

The Education Innovation and Research (EIR) Program at the Department of Education

Current funding for the implementation and expansion of this program comes from a federal Education, Innovation & Research (EIR) grant. The Education Innovation and Research (EIR) Program, established under section 4611 of the Elementary and Secondary Education Act (ESEA), as amended by Every Student Succeeds Act (ESSA), provides funding to create, develop, implement, replicate, or take to scale entrepreneurial, evidence-based, field-initiated innovations to improve student achievement and attainment for high-need students; and rigorously evaluate such innovations. The EIR program is designed to generate and validate solutions to persistent educational challenges and to support the expansion of effective solutions to serve substantially larger numbers of students.

Resources

Fiester, L. (2010). Early Warning! Why Reading by the End of Third Grade Matters. Baltimore, MD: The Annie E. Casey Foundation.

Fiester, L. (2013). Early Warning Confirmed: Research Update on Third-Grade Reading. Baltimore, MD: The Annie E. Casey Foundation.

Center for Labor Market Studies. (2007). Left Behind in America: The Nation's Dropout Crisis. Retrieved from chicagowritingservice.com

Hernandez, D. (2012). Double Jeopardy: How Third-Grade Reading Skills and Poverty Influence High-School Graduation. Baltimore, MD: The Annie E. Casey Foundation.

BOYS AND GIRLS CLUB OF LANGLADE COUNTY, INC
Budget
January through December 2018

11:20 AM
08/31/2018
Accrual Basis

	Annual Budget
Ordinary Income/Expense	
Income	
1-4100 · Annual Campaign-Individual	61,250.00
1-4120 · Annual Campaign-Business	12,000.00
1-4140 · Annual Campaign- Foundations	30,000.00
1-4150 · Annual Campaign-Board & Staff	14,450.00
1-4160 · Contributions Received	
1-4161 · CoVantage	10,000.00
1-4160 · Contributions Received - Other	5,480.00
Total 1-4160 · Contributions Received	15,480.00
1-4190 · In-Kind Donations	4,500.00
1-4200 · Restricted Contribution & Grant	230,666.45
1-4300 · Grants-Non Government	64,000.00
1-4350 · Grants-Local Gov,State,Federal	144,199.00
1-4400 · Fundraising Events	
1-4410 · Fundraising Sponsors	28,000.00
1-4420 · Fundraising InKind Donations	5,000.00
1-4430 · Fundraising Ticket Sales	6,000.00
1-4400 · Fundraising Events - Other	26,000.00
Total 1-4400 · Fundraising Events	65,000.00
1-4500 · Program Fee Income	57,875.00
1-4510 · Concessions	4,150.00
1-4900 · Interest Income	138.53
1-4990 · Miscellaneous Income	1,900.00
1-4991 · Rental Income-Building	1,200.00
Total Income	706,808.98
Cost of Goods Sold	
1-5100 · Fundraising Event Expense	
1-5105 · Fundraising Food Beverage Cost	4,950.00
1-5110 · Fundraising Entertainment	750.00
1-5115 · Fundraising Other Expenses	1,000.00
1-5120 · Fundraising Advertising	1,800.00
1-5125 · Fundraising Printing	1,050.00
1-5129 · Fundraising Silent Auction	2,500.00
1-5130 · Fundraising Facility Charge	650.00
1-5100 · Fundraising Event Expense - Other	14,650.00
Total 1-5100 · Fundraising Event Expense	27,350.00
Total COGS	27,350.00
Gross Profit	679,458.98
Expense	
1-6000 · Salaries & Wages	358,324.22
1-6010 · Payroll Taxes Expense	47,453.12
1-6015 · Employee Benefits	15,908.25
1-6017 · Employee Uniforms	1,325.00
1-6020 · Training	5,425.00
1-6100 · Program Expense	
1-6110 · Transportation Expense	31,224.00

	Annual Budget
1-6119 · Non Snack/Summer Food Costs	5,750.00
1-6120 · Snack Expense	16,750.00
1-6121 · Summer Food Expense Account	12,000.00
1-6122 · Dinner Expense	19,500.00
1-6123 · Breakfast/Lunch Expense	0.00
1-6100 · Program Expense - Other	21,550.00
Total 1-6100 · Program Expense	106,774.00
1-6130 · Concessions Expense	6,600.00
1-6200 · Advertising	3,563.00
1-6201 · Printing	2,200.00
1-6209 · Dues and Subscriptions	8,482.00
1-6210 · Licenses and Permits	564.00
1-6211 · Background Checks	
1-6212 · Drug Testing	648.00
1-6211 · Background Checks - Other	768.00
Total 1-6211 · Background Checks	1,416.00
1-6215 · Supplies	
1-6218 · Building Supply	4,800.00
1-6219 · Office Supply	2,220.00
Total 1-6215 · Supplies	7,020.00
1-6235 · Postage Expense	992.00
1-6245 · Employee/Staff Recognition Exp	300.00
1-6250 · Mileage Reimbursement/Hotel Exp	2,700.00
1-6255 · Meals & Entertainment	2,175.00
1-6260 · Grant Expenses	150.00
1-6270 · Accounting Expense	7,200.00
1-6275 · Bank, CR CD, Late & Interest	1,200.00
1-6285 · Building Insurance-West Bend	14,616.54
1-6300 · Technology Expenses	2,300.00
1-6320 · Repairs and Maintenence	11,577.08
1-6350 · Utilities	
1-6351 · Heat Bill	3,350.00
1-6352 · Electric Bill	5,450.00
1-6353 · Water Bill	2,325.00
Total 1-6350 · Utilities	11,125.00
1-6355 · Garbage Removal	1,125.00
1-6370 · Telephone Expense	5,312.96
1-6390 · Depreciation Expense	5,845.68
1-6610 · Special Events Expense	2,300.00
1-6800 · BAD DEBT	
1-6900 · Miscellaneous Expense	
1-7000 · Storage Unit	336.00
1-8000 · Restricted Grant Expenses	
1-8002 · Building Expenses	9,000.00
1-8000 · Restricted Grant Expenses - Other	36,149.13
Total 1-8000 · Restricted Grant Expenses	45,149.13
Total Expense	679,458.98
Net Ordinary Income	0.00
Net Income	0.00

FINANCIAL STATEMENTS

BOYS AND GIRLS CLUB OF LANGLADE COUNTY, INC.

Statements of Financial Position

As of December 31, 2017 and 2016

	2017	2016
CURRENT ASSETS		
Cash	$ 65,337	$ 32,831
Accounts Receivable	4,799	1,679
Grants Receivable	6,663	14,318
Total Current Assets	76,799	48,828
PROPERTY AND EQUIPMENT		
Building and Building Improvements	143,462	140,034
Equipment and Furniture	42,061	33,419
Total Property and Equipment	185,523	173,453
Less: Accumulated Depreciation	47,330	35,279
Net Property and Equipment	138,193	138,174
TOTAL ASSETS	$ 214,992	$ 187,002
CURRENT LIABILITIES		
Current Portion of Long-Term Debt	$ 6,330	$ 6,052
Accounts Payable	5,173	34,880
Accrued Wages and Payroll Taxes	13,810	10,388
Total Current Liabilities	25,313	51,320
LONG-TERM DEBT	9,434	15,764
TOTAL LIABILITIES	34,747	67,084
NET ASSETS		
Unrestricted	128,941	99,304
Temporarily Restricted	51,304	20,614
Total Net Assets	180,245	119,918
TOTAL LIABILITIES AND NET ASSETS	$ 214,992	$ 187,002

Attachment: B&G Club Request (2308 : B&G Club)

See Accompanying Notes

BOYS AND GIRLS CLUB OF LANGLADE COUNTY, INC.

Statement of Activities

For the Year Ended December 31, 2017

	Unrestricted	Temporarily Restricted	Total
REVENUES AND OTHER SUPPORT			
Government Grants	$ 132,083	$ -	$ 132,083
Other Grants	67,350	-	67,350
Contributions	176,652	31,501	208,153
United Way	20,000	-	20,000
In-Kind Contributions - Services and Materials	5,815	-	5,815
In-Kind Contributions - Fundraising	10,353	-	10,353
Fundraising Events	45,030	-	45,030
Concessions Sales	7,053	-	7,053
Program Fees	62,956	-	62,956
Rent Revenue	3,720	-	3,720
Interest	359	-	359
Miscellaneous Income	2,063	-	2,063
Net Assets Released from Restrictions	811	(811)	-
Total Revenues and Other Support	534,245	30,690	564,935
EXPENSES			
Program Services	335,865	-	335,865
Management and General	120,954	-	120,954
Fundraising	47,789	-	47,789
Total Expenses	504,608	-	504,608
CHANGE IN NET ASSETS	29,637	30,690	60,327
NET ASSETS - BEGINNING	99,304	20,614	119,918
NET ASSETS - ENDING	$ 128,941	$ 51,304	$ 180,245

See Accompanying Notes

BOYS AND GIRLS CLUB OF LANGLADE COUNTY, INC.

Statement of Activities

For the Year Ended December 31, 2016

	Unrestricted	Temporarily Restricted	Total
REVENUES AND OTHER SUPPORT			
Government Grants	$ 117,251	$ -	$ 117,251
Other Grants	59,000	-	59,000
Contributions	220,081	8,478	228,559
United Way	15,300	-	15,300
In-Kind Contributions - Services and Materials	3,205	-	3,205
In-Kind Contributions - Fundraising	16,140	-	16,140
Fundraising Events	48,922	-	48,922
Concessions Sales	4,468	-	4,468
Program Fees	47,535	-	47,535
Rent Revenue	5,550	-	5,550
Miscellaneous Income	1,798	-	1,798
Net Assets Released from Restrictions	3,349	(3,349)	-
Total Revenues and Other Support	542,599	5,129	547,728
EXPENSES			
Program Services	311,454	-	311,454
Management and General	112,882	-	112,882
Fundraising	52,012	-	52,012
Total Expenses	476,348	-	476,348
CHANGE IN NET ASSETS	66,251	5,129	71,380
NET ASSETS - BEGINNING	33,053	15,485	48,538
NET ASSETS - ENDING	$ 99,304	$ 20,614	$ 119,918

BOYS AND GIRLS CLUB OF LANGLADE COUNTY, INC.

Statement of Functional Expenses

For the Year Ended December 31, 2017

	Program Services	Supporting Services: Management and General	Supporting Services: Fundraising	Total Supporting Services	Total
EXPENSES					
Wages	$ 165,842	$ 75,383	$ 10,051	$ 85,434	$ 251,276
Employee Benefits	8,187	3,721	496	4,217	12,404
Payroll Taxes	14,288	6,494	866	7,360	21,648
Travel and Meals	-	3,557	-	3,557	3,557
Professional Fees	-	10,762	-	10,762	10,762
Contracted Busing	12,775	-	-	-	12,775
Program Materials	73,183	-	-	-	73,183
Office Supplies	4,539	2,888	825	3,713	8,252
Telephone	3,616	2,301	658	2,959	6,575
Technology	3,393	2,159	617	2,776	6,169
Bad Debts	-	1,798	-	1,798	1,798
Postage	419	266	76	342	761
Printing	943	202	202	404	1,347
Occupancy	10,564	2,264	2,264	4,528	15,092
Conferences and Training	913	304	-	304	1,217
Interest	-	1,674	-	1,674	1,674
Advertising	1,321	264	1,057	1,321	2,642
Dues and Fees	5,277	856	95	951	6,228
Facility Maintenance	10,877	2,331	2,331	4,662	15,539
Insurance	8,092	1,734	1,734	3,468	11,560
Miscellaneous	790	791	678	1,469	2,259
Depreciation	10,846	1,205	-	1,205	12,051
In-Kind Fundraising Expenses	-	-	10,353	10,353	10,353
Fundraising Expenses	-	-	15,486	15,486	15,486
TOTAL EXPENSES	$ 335,865	$ 120,954	$ 47,789	$ 168,743	$ 504,608

Attachment: B&G Club Request (2308 : B&G Club)

BOYS AND GIRLS CLUB OF LANGLADE COUNTY, INC.

Statement of Functional Expenses

For the Year Ended December 31, 2016

	Program Services	Supporting Services: Management and General	Supporting Services: Fundraising	Total Supporting Services	Total
EXPENSES					
Wages	$ 146,883	$ 66,765	$ 8,902	$ 75,667	$ 222,550
Employee Benefits	8,933	4,060	541	4,601	13,534
Payroll Taxes	15,291	6,950	927	7,877	23,168
Travel and Meals	-	3,780	-	3,780	3,780
Professional Fees	-	9,907	-	9,907	9,907
Contracted Busing	9,995	-	-	-	9,995
Program Materials	61,003	-	-	-	61,003
Office Supplies	3,537	2,251	643	2,894	6,431
Telephone	2,515	1,600	457	2,057	4,572
Technology	3,031	1,928	551	2,479	5,510
Bad Debts	-	698	-	698	698
Postage	463	295	84	379	842
Printing	934	200	200	400	1,334
Occupancy	8,014	1,717	1,717	3,434	11,448
Conferences and Training	1,288	429	-	429	1,717
Interest	-	1,871	-	1,871	1,871
Advertising	1,491	298	1,193	1,491	2,982
Dues and Fees	5,198	1,299	144	1,443	6,641
Facility Maintenance	25,004	5,358	5,358	10,716	35,720
Insurance	9,555	2,048	2,048	4,096	13,651
Miscellaneous	566	567	486	1,053	1,619
Depreciation	7,753	861	-	861	8,614
In-Kind Fundraising Expenses	-	-	16,140	16,140	16,140
Fundraising Expenses	-	-	12,621	12,621	12,621
TOTAL EXPENSES	$ 311,454	$ 112,882	$ 52,012	$ 164,894	$ 476,348

See Accompanying Notes

BOYS AND GIRLS CLUB OF LANGLADE COUNTY, INC.
Statements of Cash Flows
For the Years Ended December 31, 2017 and 2016

	2017	2016
CASH FLOWS FROM OPERATING ACTIVITIES		
Change in Net Assets	$ 60,327	$ 71,380
Adjustments to Reconcile Change in Net Assets to Net Cash Flows From Operating Activities:		
Depreciation	12,051	8,614
Bad Debts	1,798	698
(Increase) Decrease in Operating Assets:		
Accounts Receivable	(4,918)	2,792
Grants Receivable	7,655	(8,296)
Prepaid Expenses	-	51
Increase (Decrease) in Operating Liabilities:		
Accounts Payable	(29,707)	9,079
Accrued Wages and Payroll Taxes	3,422	(545)
Deferred Revenue	-	(3,025)
Total Adjustments	(9,699)	9,368
Net Cash Flows From Operating Activities	50,628	80,748
CASH FLOWS FROM INVESTING ACTIVITIES		
Purchase of Property and Equipment	(12,070)	(54,017)
CASH FLOWS FROM FINANCING ACTIVITIES		
Payment on Short-Term Note Payable	-	(10,000)
Payments on Note Payable	(6,052)	(5,784)
Net Cash Flows From Financing Activities	(6,052)	(15,784)
NET CHANGE IN CASH	32,506	10,947
CASH - BEGINNING	32,831	21,884
CASH - ENDING	$ 65,337	$ 32,831
ADDITIONAL CASH FLOW INFORMATION		
Cash paid during the year for:		
Interest	$ 1,674	$ 1,871

See Accompanying Notes