



# **Flight Plan for the Next Five Years**

**(2009 – 2013)**

# Introduction

## Where are we going?

With a strong track record for helping kids succeed, WINGS can achieve far greater impact by producing scientifically rigorous documentation of outcomes, and a tested system for monitoring the quality and effectiveness of our program's implementation.

## How Do We Get There?

Codifying the program model by use of Efforts-to-Outcomes success management system to track outcomes carefully and enable external evaluators to produce evaluations that will validate and distinguish our work from others in the SEL and afterschool fields. Expanding program sites in order to produce a statistically significant number of kids for the evaluation will require hiring and training new staff as well as making crucial site-selection decisions in the next six months. The structure of the organization will also have to change to support expansion of programs and fundraising needs.

## What Will It Cost?

Expanding programming without sacrificing quality and effectiveness will require growth-oriented budgeting, disciplined resource allocation and significant investment in organizational capacity over the next five years.

## Where's the Destination?

At the end of the 2012/13 school year, we will have equipped 600 more kids with SEL, developed a foolproof program model that can be replicated and sustained, created a performance management system to safeguard quality, evolved from a good to a great organization with the power to change the lives of many more kids and built an airtight case for the distinctive and enduring impact of WINGS.

## Summary

The mission of WINGS remains the same since our beginnings 11 years ago. We build social and emotional smarts in kids – and we’re the only U.S. organization that focuses exclusively on social and emotional learning in afterschool programming.

A strong track record for helping kids succeed distinguishes WINGS in the youth development field. We have been singled out for the quality and effectiveness of our work.

- Evaluations of our program by Yale University researchers show a strengthened attachment to school – the single most significant indicator of student success. WINGS kids miss half as much school as non-WINGS kids. Analysis of grades for social and personal development shows nearly twice as many WINGS kids showed improvement compared to non-WINGS kids.
- The South Carolina Association of Nonprofit Organizations gave WINGS its highest award for “excellence in nonprofit management.”
- Charleston Magazine and the Coastal Community Foundation named WINGS an outstanding nonprofit organization for “exceptional efforts” to serve the community; the Charleston Post and Courier bestowed its Jefferson Award for Public Service.
- The pre-eminent journal in the field, *New Directions in Youth Development*, and *Scholastic* magazine, have spotlighted the WINGS program.

Our field-tested strategies, practices and materials have the power to strengthen connection to school and diminish bad behavior – the two factors that educational research shows will determine whether kids succeed. Through small lessons carefully woven into everyday activities, WINGS helps kids understand themselves, behave responsibly, form positive relationships and make good decisions.

Since our start in 1996, WINGS has grown to serve more than 2600 kids in programs run by WINGS as well as our partner-run programs in Charleston and Washington, D.C. Memminger Elementary School is the learning laboratory where strategies are developed and tested.

To make an enduring impact on the lives of more kids, WINGS must become an even stronger, sustainable organization. We must expand our capacity. We must ensure that WINGS consistently delivers superior quality and surefire results. We must maintain our relentless focus on the critical aspects of our mission.

To this end, we created this Flight Plan for the next 5 years. Our growth strategy requires substantially more investment and disciplined resource allocation in order to maintain operational excellence as we expand. The next step in delivering on our mission requires a challenging process that few nonprofits undertake – and many fail because they do not.

Now under way is collection of scientifically rigorous documentation about the progress and outcomes of kids who participate in WINGS, and implementation of a system for monitoring, managing and improving the quality and effectiveness of our program.

This new work means that by the end of the 2012/13 school year, WINGS will have:

- Programs in 4 schools (replicated the program in 3 new schools)
- Equipped 600 more kids with social and emotional smarts
- Developed a foolproof program model that can be replicated and sustained
- Created a success management system to monitor performance and safeguard quality
- Evolved from a good to a great organization with the power to reach many more kids
- Built an airtight case for the distinctive and enduring impact of our program

Ten years from now, we project that:

- WINGS will have been replicated and sustained in 20 schools
- A total of 3,000 kids will be getting WINGS each year

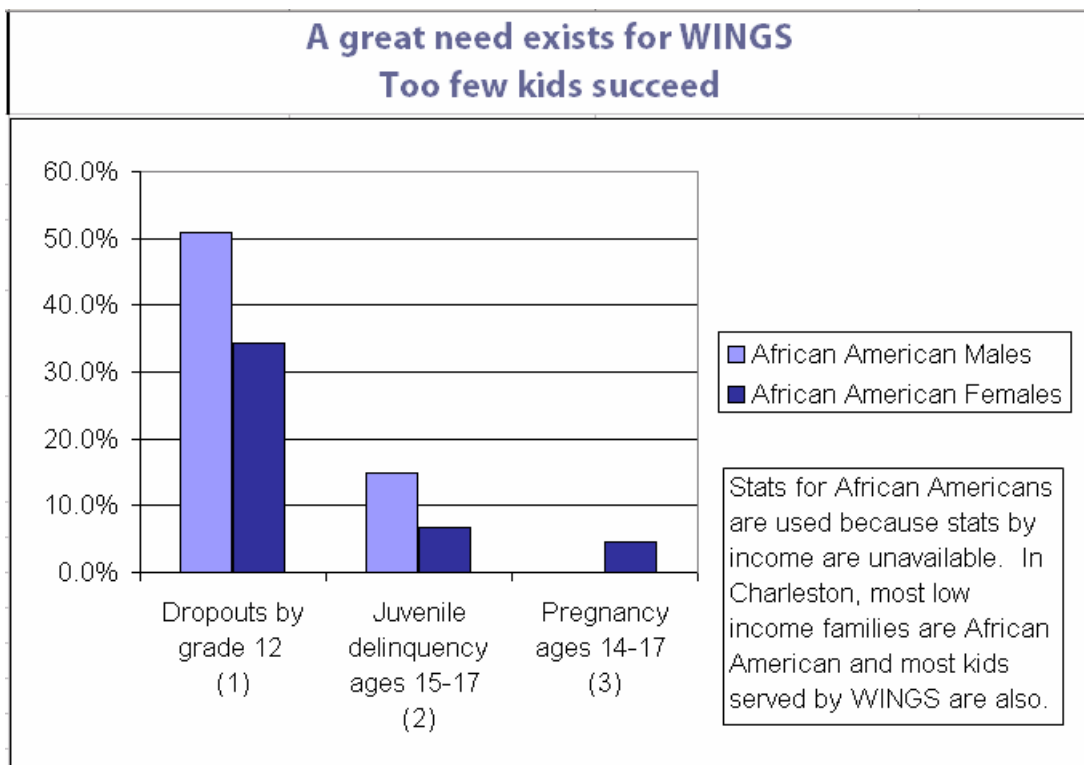
**At a time when so many kids are being lost – becoming school dropouts, teen parents, victims of violence and drug or alcohol abuse – WINGS provides the social and emotional skills that can transform their lives.**

## Where are we today?

By the time they reach high school, as many as 40 to 60 percent of all students – urban, suburban and rural – are chronically disengaged from school, according to national research. Not only does this disengagement bring declines in academic performance, but also increases the likelihood of risky behavior across all racial, ethnic and income groups.

Among low-income African-American families served by WINGS and the Charleston County School District, this disengagement from school is frequently found.

The research shows that students who do not feel connected to school are more likely to drop out before graduation, exhibit disruptive and violent behavior, carry or use a weapon, experiment with tobacco, alcohol or drugs, engage in early sexual involvement, and consider or attempt suicide.



Source: 2005 Charleston County Kids Count Report

1. 8th grade students no longer enrolled in grade 12 (average of students

2. 2003-04 data

3. 2003 data

WINGS has a strong track record for helping kids succeed. What we have learned over the last 10 years is that building the social and emotional skills of kids within afterschool programming increases attachment to school and decreases self-defeating behavior. These improvements were measured by researchers from Yale University’s Health, Emotion and Behavior Laboratory in preliminary findings based on rates of absenteeism, tardiness and teachers’ assessments of social development outcomes for the 2005-06 school year.

<b>WINGS’ programmatic work is guided by our theory of change</b>				
<b>For this population...</b>	<b>WINGS uses these strategies and services</b>	<b>...to help kids develop the social and emotional skills needed to be successful in life</b>		
		<b>Initial Outcomes</b>	<b>Intermediate Outcomes</b>	<b>Longterm Outcomes</b>
Students attending elementary schools in Charleston County serving low income families	An afterschool program with intentional SEL curriculum which operates Monday-Friday from 3:00-6:00pm.	Participating kids have high SE skills	<p><b>Participating kids show high attachment to school</b></p> <p>Participating kids utilize SE skills in everyday life</p>	<p><b>Kids show high attachment to school</b></p> <p>Kids behave well outside the WINGS program</p> <p><b>Kids avoid teen parenthood</b></p>

**Kids Who Feel a Strong Attachment to School:\***

- Have a sense of belonging
- Perceive teachers as supportive and caring
- Have good friends within school
- Feel engaged in current and future academic progress
- Believe school discipline is fair and effective
- Participate in extracurricular activities

\*Blum, R. A Case for School Connectedness. The Adolescent Learner, 62(7): 16-20, April 2005.

### The History of WINGS

1996	1997	2000	2002	2003	2004	2005	2006	2007
WINGS founded	Summer camp model developed	Afterschool program model developed at Memminger Elementary School	Afterschool Program model replicated at 2 other elementary schools	Middle School model developed	Summer Day Camp model developed	Decision made to focus on further development of afterschool program model using Memminger as a lab school	Field-tests conducted with 8 programs NOT run by WINGS	Making use of field tests model further refined; performance management system designed and implemented at Memminger

## The WINGS Model: developing socially and emotionally smart kids

WINGS transforms the lives of kids by giving them a strong social and emotional education hidden within fresh and fun afterschool programming. Our model differs significantly from standard youth development programs because of this comprehensive foundation of social and emotional learning, or SEL. We are the only U.S. afterschool program solely focused on SEL. We also recruit differently, train intensively, provide constant feedback and closely monitor outcomes. WINGS delivers results that spell measurable success.

### KIDS: Teach and Reinforce

- 45 social and emotional learning objectives strengthen attachment to school, diminish self-defeating behavior
- Small lessons integrated into group activities that kids like; capitalizing on spontaneous teachable moments
- Teaching self awareness, self-management, responsible decision-making, social awareness, relationship skills
- Each week builds upon the last; WINGS does not operate on a drop-in basis as so many afterschool programs do
- Providing regular homework time supervised by adults; keeping parents and teachers connected with routine check-in and written academic progress reports

### STAFF: Recruit and Train

- Carefully recruit college students as role models for educational success
- Rigorous training – more than 65 hours – and constant coaching
- Keep teacher-student ratios small – 1 to 10-12 – and hold WINGSLeaders accountable for results
- 97 % staff retention rate from year to year pays off for kids in stabilizing relationships

### ETO: Monitor and Measure

- Our success management system – called Efforts to Outcomes – tracks progress by individuals, by each Nest of 10-12 kids, and by the WINGSLeaders accountable for results
- WINGSLeaders carry notebooks to jot down efforts; notations entered daily via computerized records aligning efforts with outcomes
- This high level of precision in record-keeping helps individualize interventions for maximum effectiveness, maintains quality, and keeps WINGSLeaders focused on exactly what their kids need to master particular learning objectives

### CURRICULUM: 45 learning objectives intentionally embedded into every activity

- The WINGS Creed - learning objectives in language kids understand
- Community Unity – First 30 minutes dedicated to developing connections
- Choice Times – Using 9-week blocks of art, music, sports and more
- WINGSWorks - Helping others through community service
- WildWINGS – Weekly fun that offers skills development, with a twist
- Kids Praise Programs – Catching kids demonstrating newfound skills

### Other SEL Afterschool Programs

Other SEL Afterschool Programs			
<b>Location</b>	WINGS	Developmental Studies Center	Educators for Social Responsibility
	Charleston, SC	Oakland, CA	Cambridge, MA
<b>Program Model</b>	Runs and wholly operates an afterschool program for 3 hours every week day.	The primary focus of this organization is school day learning. Afterschool is an additional service.	The primary focus of this organization is school day learning. Afterschool is an additional service.
	The program is not a drop-in	They offer 4 curriculums. These curriculums are purchased and taught by the people who purchase them.	They offer a book of 150 activities which can be purchased.
	Intentional SEL curriculum is integrated into all aspects of the program.	They support the organizations with training (more \$) but do not run programs.	Organizations can request training and support on implementation of the book. They do not run programs.
<b>Population</b>	Low-income kids	All populations (schools that buy it)	All populations (schools that buy it)

### Local Indirect Competitors

	WINGS	CCSD Kaleidoscope	Boys and Girls Clubs
<b>Program Model</b>	Runs and wholly operates an afterschool program for 3 hours every week day.	Runs and wholly operates approximately 35 elementary and middle afterschool program for 3 hours every week day.	Works in partnership with schools to run 3 afterschool programs
	The program is not a drop-in. (Kids attend everyday for the entire time) Intentional SEL curriculum is integrated into all aspects of the program.	This is a drop-in program; activities vary by site.	This is a drop-in program; activities vary by site.
<b>Population</b>	Low-income kids	Middle/high income kids whose parents pay for the program. Low income kids whose families qualify for Federal subsidies. (Typically 30-40 kids per school)	Primarily low income kids

## To ensure growth with integrity, WINGS plans rigorous evaluation

In order to meet scientific standards for definitive evaluation of the WINGS program model and its impact on a statistically significant number of kids, we must replicate and sustain the model. At Memminger we have started the yearlong process of clarifying and codifying the model, and building the performance management system that will track how implementation measures up.

Each WINGS site (we need 300 to 400 kids for a significant evaluation) will use the ETO – Efforts to Outcomes –success management system to track the progress that kids are making toward the desired outcomes. We will measure carefully the number of kids who attend an average amount of 10 hours a week, five days a week; how many kids stay for the entire school year and the number of kids who return from the previous year.

Short-term and intermediate-term goals:

- 90 percent of kids able to recite the WINGS Creed
- 80 percent of kids able to cite real-life examples applying the Creed
- 80 percent of kids pass weekly testing of social and emotional learning
- 85 percent of kids get positive rating from WingsLeaders for taking responsibility for action, getting along well with others, behaving responsibly
- 85 percent of kids with positive social development grades on report cards
- 95 percent average school attendance rates

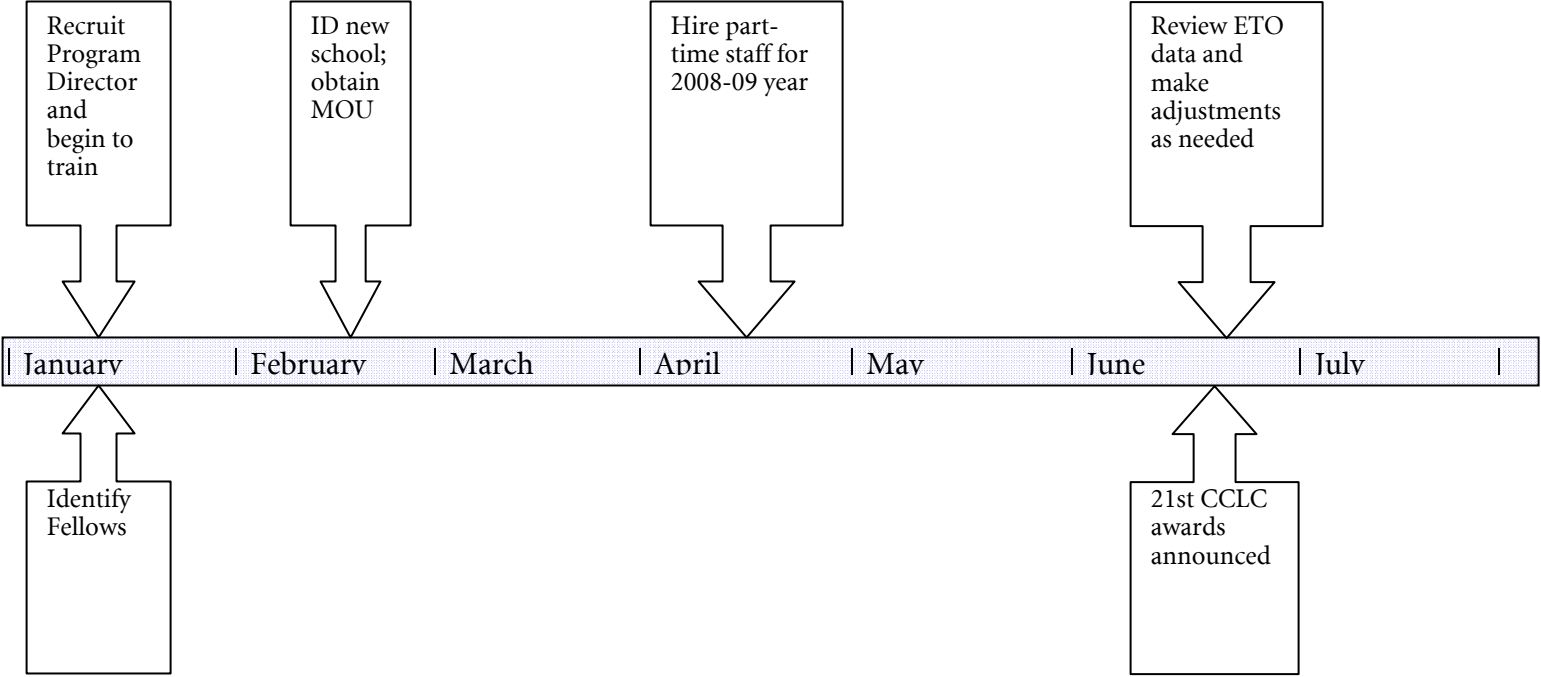
This work on the program model will pave the way for a formative evaluation to be conducted in the 2010/11 school year by an external evaluator. The purpose of the formative evaluation is to validate that the SEL learning objectives are being taught through the WINGS program model. During the 2011/12 school year, another external evaluator will conduct a summative evaluation using scientifically rigorous research methods to analyze the impact of the WINGS program on participants, and the extent to which the outcomes can be attributed to the program, as opposed to other factors. (When the cook tastes the soup, that's formative; when the guests taste the soup, that's summative.)

The **Metrics** Will Prove  
Our **Impact** and **Value**



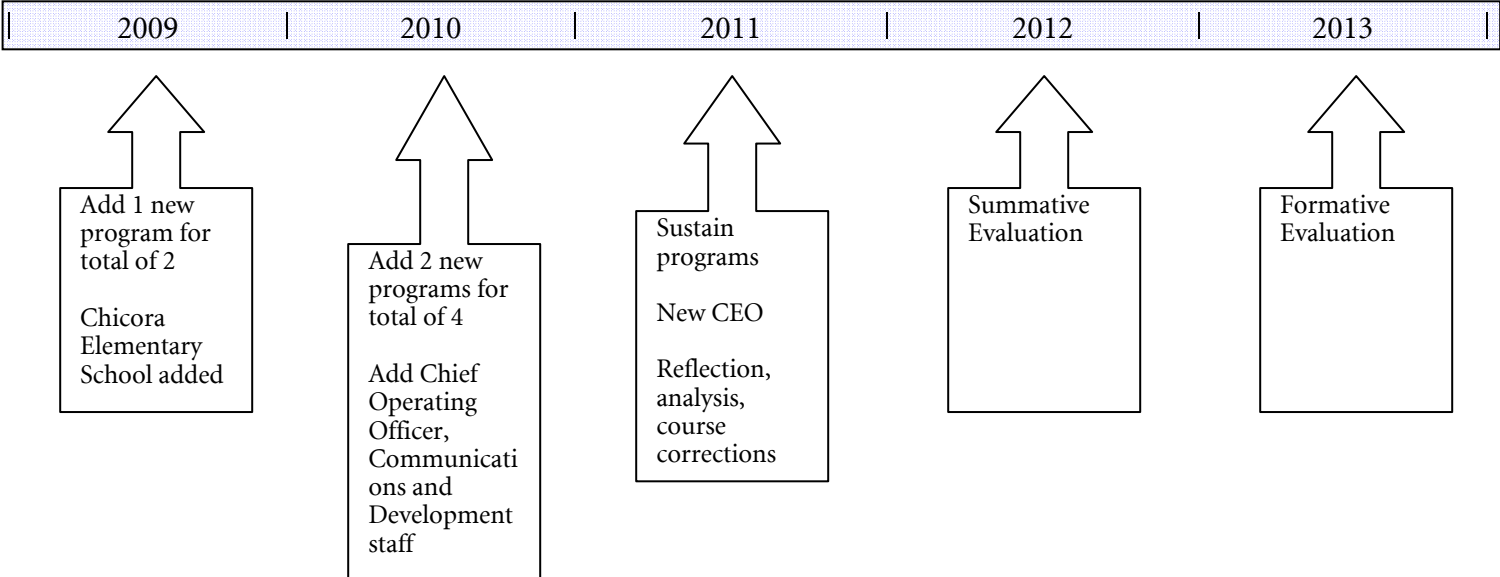
## 2008 Milestones

All milestones met.



## The Next Five Years

The out-years provide steady growth in the organizational capacity to support additional programs, new investment and additional leadership.



## **WINGS will use established criteria to screen potential schools**

Selection criteria:

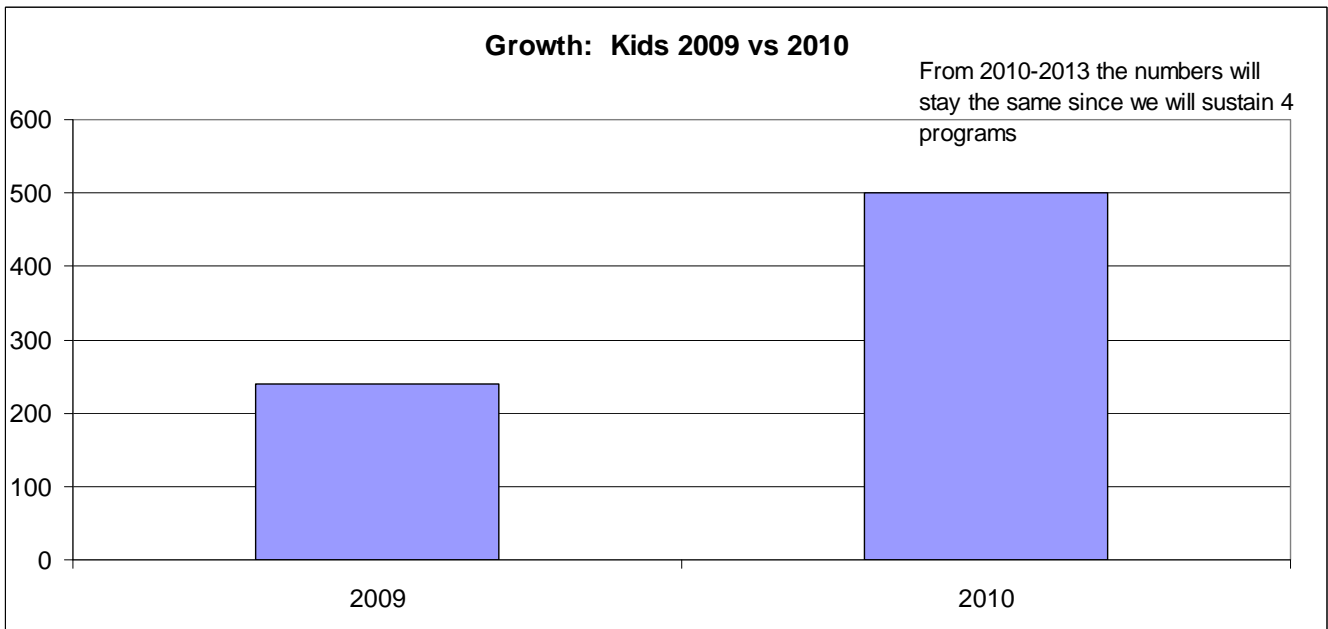
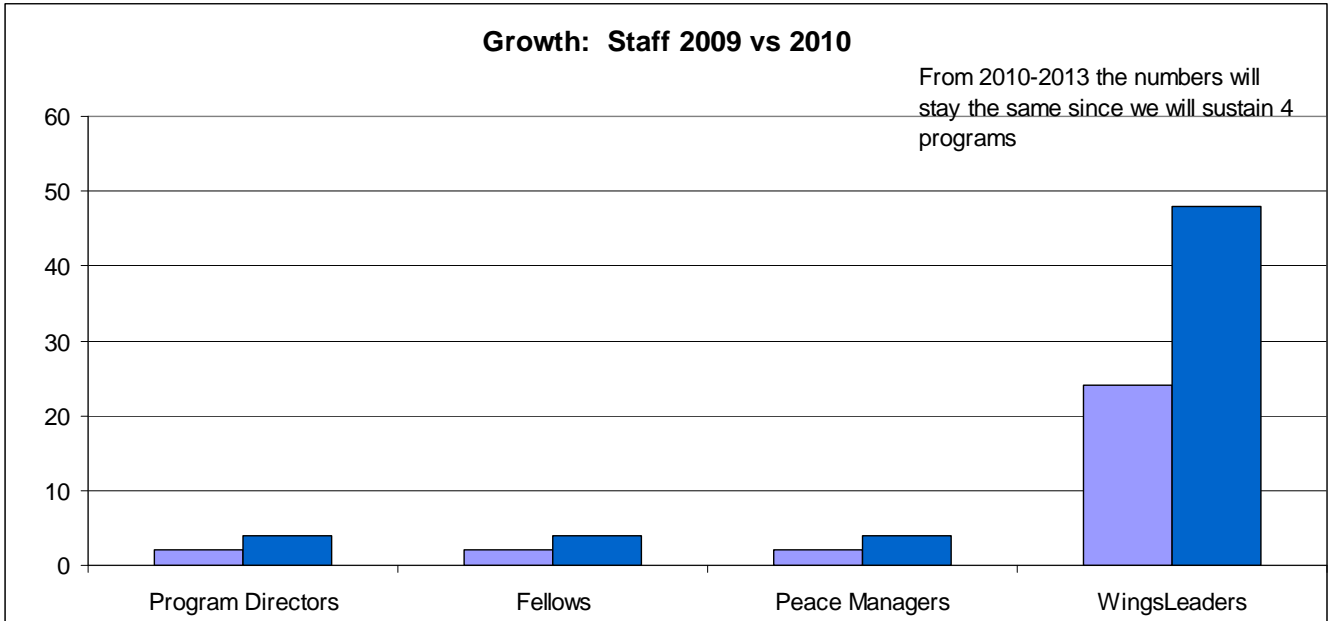
- An elementary school located in Charleston County, SC
- Majority of the kids are eligible for free or reduced lunch
- Top administrators are enthusiastic supporters of the program
- The school commits to sharing pertinent pupil data with WINGS
- School has available space to run the program.
- The school is located in close proximity to a College

Priority is given to schools that:

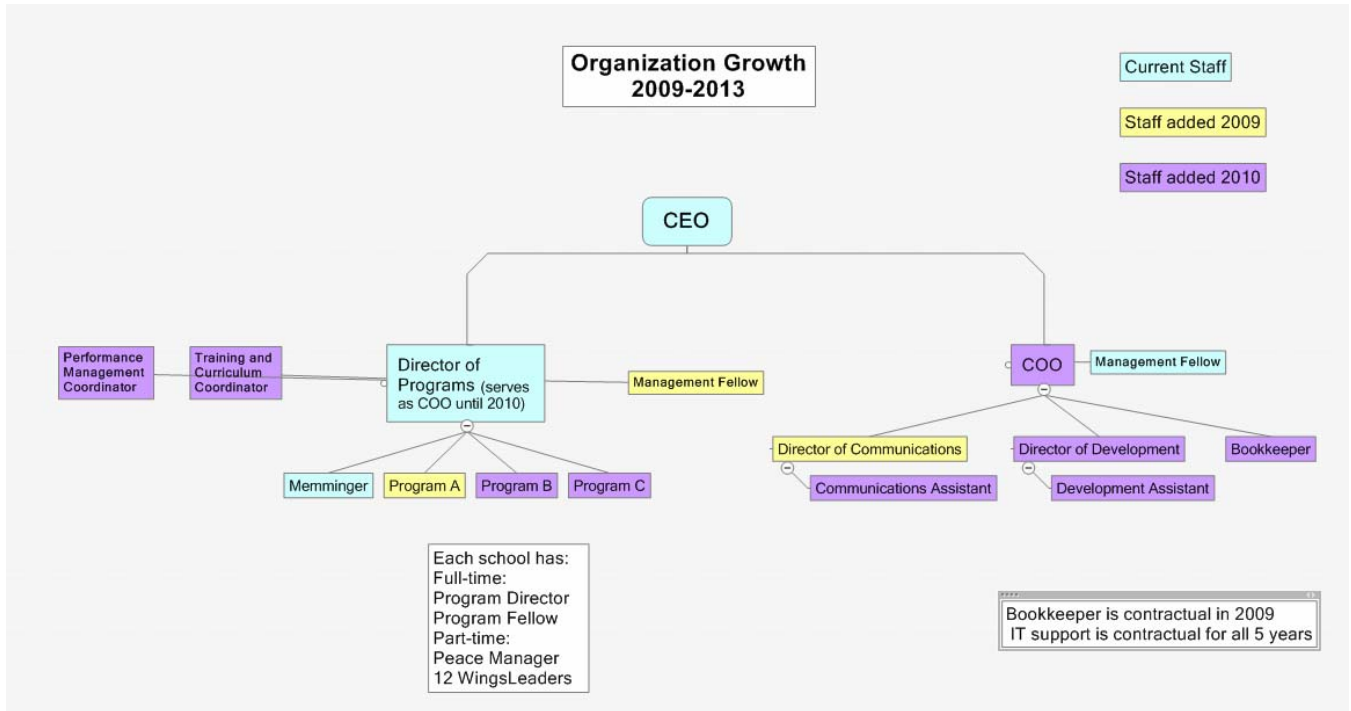
- Are likely to attract external resources because of school history, location and/or priority in Charleston County School District.
- Resemble schools where WINGS has already been successful.
- Are not current or previous recipients of a 21st CCLC grant.
- Currently have no afterschool program or a very small one.

There are four phases in the selection of a school

1. Collect selection criteria information.
2. For those that meet criteria, collect priority information.
3. Through meetings and conversations, introduce WINGS to school. If there's interest, determine if schools are willing to replace their current afterschool program and commit to our time frame. Do they have funds available for WINGS?
4. Top schools complete an RFP. Upon selection, a Memorandum of Understanding is signed.



# Organization Growth 2009-2013



## What Will It Cost?

Adding program sites without sacrificing quality and effectiveness requires escalating increases in hiring and training costs over the next five years. The lean structure of WINGS will also have to adapt and grow by significantly increasing incremental investment in functions that support fundraising, so we can gain a greater share of untapped giving potential for WINGS.

	FY '09	FY '10	FY '11	FY '12	FY '13	Total
<b>Projected budget</b>	\$965,410	\$1,870,916	\$1,927,687	\$2,033,535	\$2,137,476	\$8,935,024
Needs to meet 6 months operating reserve policy (in addition to what we already have in bank)	\$182,705	\$452,753	\$28,386	\$52,924	\$51,971	\$768,738
<b>Total cash needs</b>	\$1,148,115	\$2,323,669	\$1,956,073	\$2,086,459	\$2,189,447	\$9,703,762
<b>Projected revenue</b>	\$474,462	\$830,452	\$687,000	\$570,000	\$448,000	\$3,009,914
<b>Additional funds required</b>	\$673,653	\$1,493,217	\$1,269,073	\$1,516,459	\$1,741,447	\$6,693,848
<b>Projected Revenue</b>						
Outstanding Pledges as of 11/1/2007	\$ 184,462	\$ 95,452	\$ -	\$ -	\$ -	\$279,914
21st Community Learning Center Grants	\$ 150,000	\$ 450,000	\$ 400,000	\$ 275,000	\$ 150,000	\$1,425,000
ABC subsidies	\$ 60,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$540,000
United Way	\$ 40,000	\$ 45,000	\$ 45,000	\$ 50,000	\$ 50,000	\$230,000
Memminger only (School A)	\$ 20,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$340,000
Charleston County School District	\$ 20,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$340,000
Projected in-kind contributions	\$ 20,000	\$ 40,000	\$ 42,000	\$ 45,000	\$ 48,000	
<b>Total</b>	<b>\$ 474,462</b>	<b>\$ 830,452</b>	<b>\$ 687,000</b>	<b>\$ 570,000</b>	<b>\$ 448,000</b>	<b>\$3,009,914</b>

The difference between projected costs vs revenues in the 2009 fiscal year and beyond (see above “Additional funds required”) underscores the vital need for growth-oriented budgeting for the organization’s fundraising support functions, in order to identify and tap more individual and corporate investment in WINGS as well as more government and foundation funding.

## Strategic fundraising plan

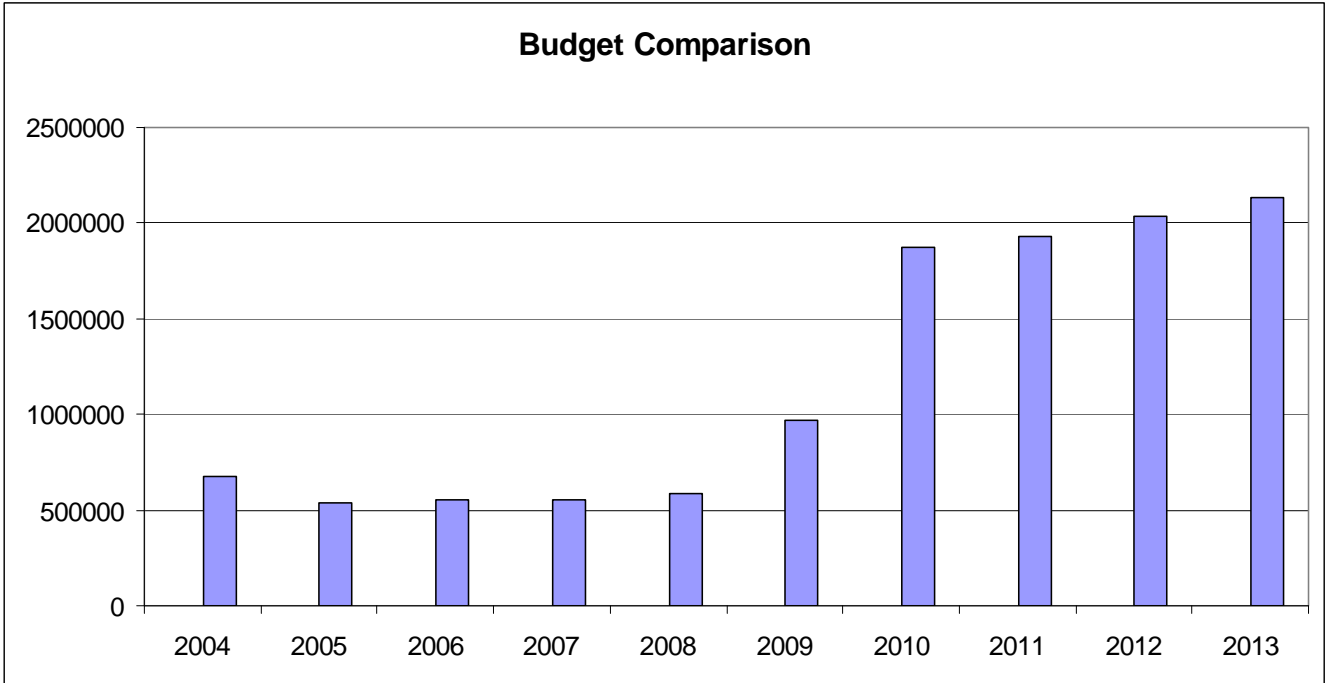
In order to secure the necessary funds, WINGS needs to:

- Strengthen grant and request-for-proposal writing capabilities for foundations and government sources
- Build in capacity to attract individual dollars
- Build in capacity to attract corporate dollars

There are three priority sources of public funding:

1. 21st Century Community Learning Center  
Administering Agency: State Department of Education  
Specifics: Afterschool programs (start-up or expansion)  
Amount: Between \$150,000-\$700,000 over four years  
Total available: \$4.1 million for 2008/09 school year (estimate)  
Rationale: WINGS meets criteria because of high quality and population served
2. ABC Voucher Program  
Administering Agency: State Department of Social Service (DSS)  
Specifics: Given to programs for delivering services to families who meet DSS requirements  
Amount: Depends on number of qualifying families (WINGS averages about \$35,000/yr. at Memminger)  
Total available: Approximately \$24 million  
Rationale: WINGS serves low-income families
3. Charleston County School District (CCSD)  
Administering Agency: CCSD  
Specifics: CCSD makes grants for a variety of interventions directed towards low income populations  
Amount: NA  
Average grant size: NA  
Rationale: Given the District's interest in decreasing high school drop-outs and Wings' impact on attachment to school and behavior, it is a good fit.

*Note: If public funding total is greater than \$500,000 per year audit requirements become more complicated.*



*Change from 2009-2010: addition of 10 Full time employees and two schools*

## Alternate scenarios

### If future circumstances vary from anticipated Flight Plan

#### Optimistic

Situation: Unexpected significant funds

Adjustments to plan:

Sites: Stick to plan

Staff: Consider adding position to further development organizational capacity

Other: Expand operating reserve to one year or more

#### Conservative

Situation: Wings can't secure funding for all sites

Adjustments to plan:

Sites: Open fewer sites

Staff: Reduced because of fewer sites

Other: Delay summative evaluation

#### Delayed

Situation: Expansion funds cannot be secured

Adjustments to plan:

Sites: All new growth pushed out one year

Staff: Majority of new hiring pushed out one year

Situation: Staff unavailable to fill positions\*

Adjustments to plan:

Sites: All new growth pushed out one year, or consider making an exception to the model\*

Staff: Majority of new hiring pushed out one year if new growth is delayed, otherwise staffing would remain as planned

*\*Model requires Program Directors to have a minimum of 2 years of work experience with WINGS.*

## After all these changes, what will WINGS look like?

<b>What We Will Accomplish</b>			
	<b>Short term Next 2 years</b>	<b>Medium Term 3-4 years</b>	<b>Longer term 5 years and beyond</b>
<b>Size</b>	Replicates our program in 2-3 new schools bringing total number of schools to 3-4.	Sustains 3-4 programs	Expect additional 16 programs bringing total number to 20-21
	Serves 350-500 kids	Serves 600 kids	Serving 2400 kids by 2017
<b>Organization</b>	All sites are wholly owned and operated	Has an effective program management system	Program model effectiveness is proven
	Model is codified and systematized	Undertakes an externally conducted Formative Evaluation to test its implementation and management data	Model can be replicated and sustained
	Performance metrics are in place	Implements an external summative evaluation <sup>1</sup> .	Strong case for Wings can be articulated and proven
	Board members/staff are added/reorganized	Funding is increasingly diversified	
	Funding is increasingly diversified	Organization capacity achieved	
	Organization capacity improved	Board membership is what it needs to be	
<p><i>1. A summative evaluation consists of a formal assessment using scientifically validated research methods to analyze the extent to which a program's outcomes are being achieved, and to what degree they can be attributed to the program (as opposed to other, external factors)</i></p>			

**If we follow the Flight Plan for 5 years, we will achieve growth with integrity and fulfill our mission of making an enduring impact on the lives of kids.**



**By the end of the 2012/13 school year, WINGS will have:**

- Equipped 600 more kids with social and emotional smarts
- Developed a foolproof program model that can be replicated and sustained
- Created a performance management system to safeguard quality
- Evolved from a good to a great organization with the power to reach many more kids
- Built an airtight case for the distinctive and enduring impact of our program