

“VITAL STATISTICS” ABOUT ABCD PROGRAM

I. MISSION

The mission of ABCD Program is to enhance the knowledge, skills and interests of children and youth, and to foster their love of learning. This mission is achieved by staff and volunteers who provide a range of services, including one-to-one tutoring, as well as youth development and family support programs. To extend its reach, ABCD offers technical assistance to other youth serving institutions.

II. GOVERNANCE

The ABCD Program is governed by a Board of Trustees that numbers twenty-five. The Board presently carries out its work with a Committee structure that includes five standing Committees. They are: Executive, Finance, Fund Development, Program Resources, and Human Resources. In addition, from time to time, the organization establishes ad-hoc Committees to carry out specific time-limited tasks, or identifies designated Board members to act as “liaison” on critical issues. The Strategic Planning Committee in operation during the 2008 - 2009 program year, grew out of the Program Resources Committee, and is an example of an ad-hoc Committee. In the past, an ad-hoc Committee on Personnel Policies has also functioned. In summer 2009, a Board member liaison was designated to shepherd facilities-related issues and to serve as a resource to staff about volunteer recruitment. Public Relations is a newly proposed Committee for the 2009-2010 year.

III. CURRENT CORE PROGRAMS

Educational Services Including One-to-One Tutoring

1. After-School Program (ASP). As the primary and largest program of the organization, the after school tutorial offers individualized tutoring in literacy-building, math, science, computers, arts, as well as homework assistance. ASP’s purpose is to use the talents of volunteers and build the literacy skills of student participants. This Program takes place on weekday afternoons and evenings and on Saturday mornings and afternoons. It provides one-on-one tutoring to youth, ages 6 to 18. Tutoring is delivered by way of trained volunteers under the supervision of Education Coordinators. Education Coordinators also manage the recruitment, orientation, training and support for volunteer tutors so that they can effectively work with their tutees. Tutoring sessions are 90 to 120 minutes long and generally provided once weekly to individual students.

As part of the After-School Program, ABCD provides an ongoing series of weekly workshops – including expressive arts workshops – during tutoring sessions. Volunteer-student pairs can elect to participate in these sessions. Supplementing the one-on-one tutorials are study groups through which ABCD children and youth can receive assistance with homework and science workshops. Program participants also participate in special events with volunteer tutors and program participants, and field trips throughout the program year.

2. Media/Technology Program. Considered an integral part of ABCD, the Media/Technology Program offers a fully equipped, computer-media center that supports the myriad programs and services offered at ABCD. Its purpose is to equip students, volunteer tutors and parents with knowledge of, and access to, media and technology that facilitates tutorial sessions as well as to enable youth to explore higher education opportunities and job and career opportunities. Through the computer center, students, tutors and parents have access to software with business, education and graphic arts applications as well as CD-ROM capability and Internet connections. Special initiatives this past year included computer workshops for parents, teen technology training, field trips for the teen technology team and distribution of donated computers to ABCD participants. Currently the center has 16 computers and 900 visits each week.

3. Off-Site Mentoring Program. In a collaboration with Nice Company and its staff, ABCD offers an off-site mentoring program at their investment research and management firm, in which ABCD teenagers meet with the firm's employees for workplace-based mentoring and tutoring sessions.

Youth Development

4. Tutorial Internship Program (TIP). TIP is a youth leadership program designed to equip youth, ages 13 to 18 years, with skills necessary to succeed in life. Its purpose is to support their progress toward their personal and educational goals and to provide them with the opportunity to develop essential life skills. The program is delivered via a series of twice weekly on-site interactive workshops and group work, field trips, the Youth Advisory Committee, college and career counseling, speakers, community service, and college tours. Ancillary services, including opportunities for employment at ABCD, mentoring opportunities via Nice Company Program, college scholarships, the Pathways Program and the Summer Media Program, supplement this program for older students.

5. Pathways. In 2003, ABCD was selected to participate in "The National Mentoring Partnership Pathways Program". Through this privately-funded national program, teenagers from selected programs are eligible to earn credits which can translate into up to \$10,000 in funds that can be used by the young people for college, entrepreneurial ventures, or the purchase of a home. ABCD has designed its Pathways Program to serve as an incentive for students participating in the Young Adolescent Program (YAP) and the Tutorial Internship Program (TIP) to remain in and succeed in school.

6. College Scholarship Program. ABCD's College Scholarship Program is open to high school students who have actively participated in our Tutorial Internship Program for at least two years and who meet other criteria. Eligible students may earn a competitive, non-renewable grant ranging from \$500 - \$1,000.

7. Young Adolescent Program (YAP). YAP is a youth development program designed for young people ages 10 - 12. Its purpose is to increase youths' knowledge of academics by participating in electives and increasing youths' knowledge of personal and interpersonal development. The program includes a series of academic-based structured activities and electives, activities that focus on social and personal development issues, and field trips and special events. The program is offered for two hours in the afternoon, four days each week. YAP was piloted in the spring of 2008 and continues as

an established program today.

8. Summer Day Camp Program. The Summer Day Camp is an intensive six-week program consisting of educational, cultural and recreational activities. The purpose of the summer program is to increase students' knowledge of academics and to enable them to participate in recreational activities. Program participants are 6 to 12 years of age. TIP and YAP participants serve as junior counselors (salaried) and Counselors-in-Training (stipended). The summer program organizes its curriculum around a theme (2008 was the Environment and 2009 was Social Media). The program features academic enrichment, field trips, daily recreational activities, and an end-of-summer show case.

9. Summer Media Workshop. The Summer Media Workshop trains ABCD teenagers in journalism and interviewing skills and sends them all over New York to interview role models, particularly, people of color who have succeeded in various fields.

10. Youth Employment. An integral strategy of ABCD's comprehensive approach to empowerment entails the provision of year-round employment opportunities for adolescents. The intent of this component is to provide ABCD students and college interns with paying after-school or summer jobs which introduce them to a work environment, instills a work ethic, and allows for financial assistance. During the school year, college interns are employed to assist the Education Coordinators or administrative staff. TIP participants are employed as After-School Program Assistants who assist with tutorial sessions, and the maintenance of books and supplies and in the Computer Center. College interns, TIP and YAP students, are routinely employed as counselors, junior counselors and counselors-in-training for the Summer Program.

Family Support Programs

11. Social Work/Family Support Services. A formal social work service department was created in 1998 to address the emotional, psychological, and psycho-educational needs of students and their families. Its purpose is to support the tutorial/academic and youth development services already in place and address those areas, which when left unattended, can disrupt the learning/growth process. The social work component provides assessments, service referrals, case advocacy and direct counseling to children, youth and families participating in ABCD's programs. Additionally, the social worker helps to organize and/or lead topical workshops for parents and youths pertaining to social development issues.

12. Parent Program. Each year, a series of parent workshops are held dealing with topics as diverse as health insurance, introduction to the Internet and school choice. Its purpose is to increase parent participation in ABCD's programs and services and increase services offered to parents. During the 2007 - 2008 program year (by May 2008) 31 parent workshops were held. Additionally, in December, 2008 fifteen ABCD parents and three staff members participated in an overnight retreat to receive training in conflict resolution offered by Educators for Social Responsibility.

Technical Assistance

14. Technical Assistance and Organizational Mentoring. ABCD has extensive relationships with other organizations and is a nationally recognized model for other after-school education and

community-based organizations. Its work in this arena includes playing a leadership role in after-school education and school reform initiatives such as the Partnership for After School Education, The After School Corporation and Re-Imagining Our After Schools. ABCD is a mentoring agency to Youth Ministries for Peace and Justice and Eureka Fellows. In addition to its more formal mentoring relationships, ABCD provides technical assistance by hosting site visits by interested organizations and sharing materials.

IV. STAFFING

As of August, 2009, ABCD Program employs 52 staff members, of whom 16 are full-time; 2 are part-time; and 34 are stipended and/or summer staff. Of the 52 staff members, 17 are adults and remaining are young people ages 13 - 21. The core full-time staff consists of the Executive Director, the Managing Director, the Associate Director/Development, the Development Associate, the Office Coordinator, the Program Assistant, the Building Superintendent, the Off-site Education Coordinator, the Media/Technology Education Coordinator, the YAP Coordinator, the Youth Development (TIP) Coordinator, the Elementary Education Coordinator, the Secondary Education Coordinator, the Social Worker/Social Services Coordinator, the Program Assistant/Librarian, and the Child/Family Specialist.

As new services have been added, the number of children, volunteers and parents served per Elementary and Secondary Education Coordinator has increased. In the proposed strategic plan, the ratio of Elementary/Secondary Education Coordinators to tutor/student pairs will decrease in the 2009 - 2010 program year to allow for more individual attention to pairs and the parents of the students involved:

LEVEL OF DIRECT LINE STAFFING IN THE AFTER-SCHOOL PROGRAM

Year	Number of Tutor-Student Pairs Served in After-School Program	Number of Pairs Served per Coordinator in ASP
2006	234	117
2007	284	142
2008	319	160
2009	320	160
2010 projected	400	100

Note: These figures do not include the 80 children to be served **off-site** at the XYZ Complex in 2010 (AB Learning Extension).

V. PROGRAM DEVELOPMENT: 2006 - 2009

Throughout its history, ABCD has grown both in terms of the numbers of children and parents assisted and volunteers managed, as well as in terms of program enhancements. The following chart captures key program developments over the past three years:

Year of Innovation	Program(s) Added
2006	Computer Center revamped
2007	Computer Center internet access expanded
	P.S. #7 pilot led the way for new Study Groups
2008	Computer Center grows to 900 visits weekly and adds workshops targeting parents and teenagers; computer donations increased
	Young Adolescent Program (YAP) piloted
	Social Work/Family Support Services introduced
	Collaboration with Playtime Is Science Plus begins
	Participation in Networks for Youth Development initiated
2009	ABCD selected as implementation site by the After School Literature Project
	Young Adolescent Program established as ongoing initiative
	Social Work/Family Support Services expanded to pediatric population through hiring of a Child/Family Specialist
2010 – planned	Off-Site After-School Program to serve 80 children initiated at JKL Educational Center
	TIP and YAP Programs to relocate to new program space acquired across the street from ABCD’s main building

[Source: annual reports, program reports, staff review]

VI. FINANCIAL GROWTH

As ABCD has expanded the services it offers and increased the numbers of children served, its expenses have grown. *Income has outpaced* expenses for several years and as a result, total net assets have also grown for the organization:

Financial Growth -- For Year(s) Ending August 20__

Year	Total Expenses	Total Income	Total Net Assets
2003	\$524,483	\$628,542	
2004	\$609,474	\$712,557	
2005	\$728,602	\$863,742	
2006	\$691,509	\$931,221	\$845,183
2007	\$896,899	\$1,269,338	\$1,318,622
2008	\$1,010,910	\$1,377,778	\$1,863,101
2009	\$1,100,000	\$1,600,000	\$2,755,000 (estimate)
2010	\$1,850,000	\$1,850,000	\$3,000,000 (projected)
2011	\$1,900,000	\$1,900,000	\$3,150,000 (projected)
2012	\$1,950,000	\$1,950,000	\$3,300,000 (projected)

[Source: audits and staff review/report]