

Dallas Community Lighthouse



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Mission

Assisting at-risk youth in discovering pathways to success by concentrating on their social, educational, personal and environmental issues.

Overview

Description Dallas Community Lighthouse (“DCL”) is an apartment-based after school program founded in November 2002 to combat one of the most profound problems in Dallas: children not completing their education. Kids Campus is a free after school tutoring program for at-risk students in grades K-8th located in apartment communities in northeast and south Dallas. Tutoring is provided in all core subjects including math, language arts and reading through a hands-on curriculum mirroring that of Texas schools.

Investment Opportunity DCL is seeking \$300,000 to provide the furniture, equipment and other items necessary to fully equip fifteen (15) new DCL sites, completely funding DCL’s current 3-year growth plan. These new sites will provide a safe and engaging after school environment for more than 750 children. DCL also is seeking operating funds to pay salaries and other operating costs at each site. These amounts represent only a portion of the costs required to operate a Kids Campus. The other costs are covered by three unique factors: (a) the apartment community which contributes a significant portion, (b) all snacks and other foods are provided to the children at no cost, and (c) DCL utilizes AmeriCorps and Vista workers to achieve a staffing ratio of 1 staff person for 10 children.

Dallas Social Venture Partners (DSVP) inducted DCL into the portfolio in 2010. DSVP is committed to seeing the mission of DCL strengthened and expanded. Our engagement strategy involves building their capacity in the areas of **Strategic Planning , Human Resources, Board Governance, and Finance and Accounting**. Our team of Partners is lead by Lead Partners, Robin Minick and Ben Kohnle.

Need for Change

- Fewer than 1 out of 2 DISD students will graduate from high school.
- More than 26% of Dallas Independent School District’s 157,000 students live in apartment communities.
- 89% of DISD public school children are living below the poverty level.
- Low-income children that live in apartments tend to move frequently, which research proves significantly decreases their chances of graduating from high school.

Opportunity for Social Impact

- DCL developed programs assisting the at-risk child in attaining academic success. Our approach is to provide services where the children live which:
- Assist the child educationally by providing tutorial services and programs during the school year and summer months, providing the tools needed to obtain academic success.
 - Assist the child socially by helping them gain a positive self-concept which builds self-esteem.
 - Assist the child personally by providing in-home visits to determine the needs of the family and to make available a network of social service agencies that can provide the solutions to those needs.
 - Assist the child environmentally by supporting the needs of the community where the at-risk child lives. Providing programs addressing the needs of the community, addressing safety issues, and building a stronger community environment.

Program Focus

Programs and how they impact our clients

- **Kids Campus After School Tutoring** program provides a safe haven for children after school where they can learn, achieve, and feel a part of something special.
- **Kids Campus Summer Enrichment Camp** keeps the at-risk child off the street and out of trouble while providing a fun-filled summer program.
- **DCL Family & Community Services** address the causes of school drop-out rates by providing services where the child lives.

Affecting systemic change by:

- Transforming the idealism of after school care from babysitting to structured and educational programming.
- Defining the best practices and the advantages for after school programs to incorporate.
- Extending after school programs to link to the school, the home, and the community.
- After school programs which go to the student instead of the student having to travel to the program.



Organizational Performance

Population Served	2009	2010	2011	2012
Kids Campus Site	3	5	9	13
At-risk students served annually	141	182	350	530
Volunteers	32	40	50	60
Annual Tutoring Hours (657.9 per child)	92,763	119,737	230,265	368,424
Healthy Snacks Served Annually (153)	21,573	27,846	53,550	85,680
Summer Healthy Snacks & Lunches Served Annually(80)	11,280	14,560	28,000	44,800
In-kind Community Donated Support	177,000	199,000	224,000	249,000

Financial

- Cost for one child in DCL's tutoring program is \$3000 per year.
- On average it costs \$62/day to incarcerate a youth.
- It costs less than \$20/day to provide life-changing after school experiences to a student.

Proven Social Impact

- Our focus is to teach concepts in math, language arts and reading with a fun hands-on approach which has resulted in 99.9% of our students being promoted to the next school grade.
- Providing homework assistance for all students in our program has helped to keep 98% of our students out of mandated summer school and encouraged them to attend our camps during the summer.

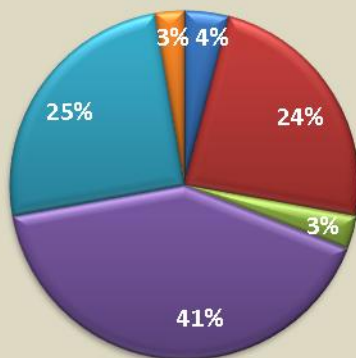
Statistics

Current Budget: \$452,000

Annual Budget projected 2012: \$525,000
Annual Budget projected 2013: \$600,000

Sources of Revenue

■ Corporate ■ Foundation ■ Faith-Based
■ In-Kind ■ Earned ■ Individual



Funders and Collaborations

Funders:

- Altrusa Foundation
- Dallas Foundation
- DSVP
- Harold Simmons Foundation
- Meadows
- Shapira Foundation
- The WHO Foundation

Collaborations:

- Camp Fire Lone Star Council (Teens in Action)
- Dallas Police Department
- DISD-Parenting Workshops
- Girls Scouts, Inc.-GS Programs
- The Junior League (Kids in the Kitchen)
- Wilkinson Center-Adult education

Churches:

- Ascension
- Cornerstone Baptist Church
- New Life Fellowship Church
- Nexus Community Heights
- St. Philopateer



Ways to Invest

DSVP Investment to date: \$85,000
Desired Co-Investment: \$300,000

- \$20,000 provides start up equipment for 1 Kids Campus
- \$78,000 provides staffing (supervisor, program coordinator, and site coordinators) to expand 4 more sites for 1 year.
- \$102,000 provides 1 Kids Campus for 1 year.
- In-kind Gifts: school supplies, software to track student's progress, computers, networking and technical support.