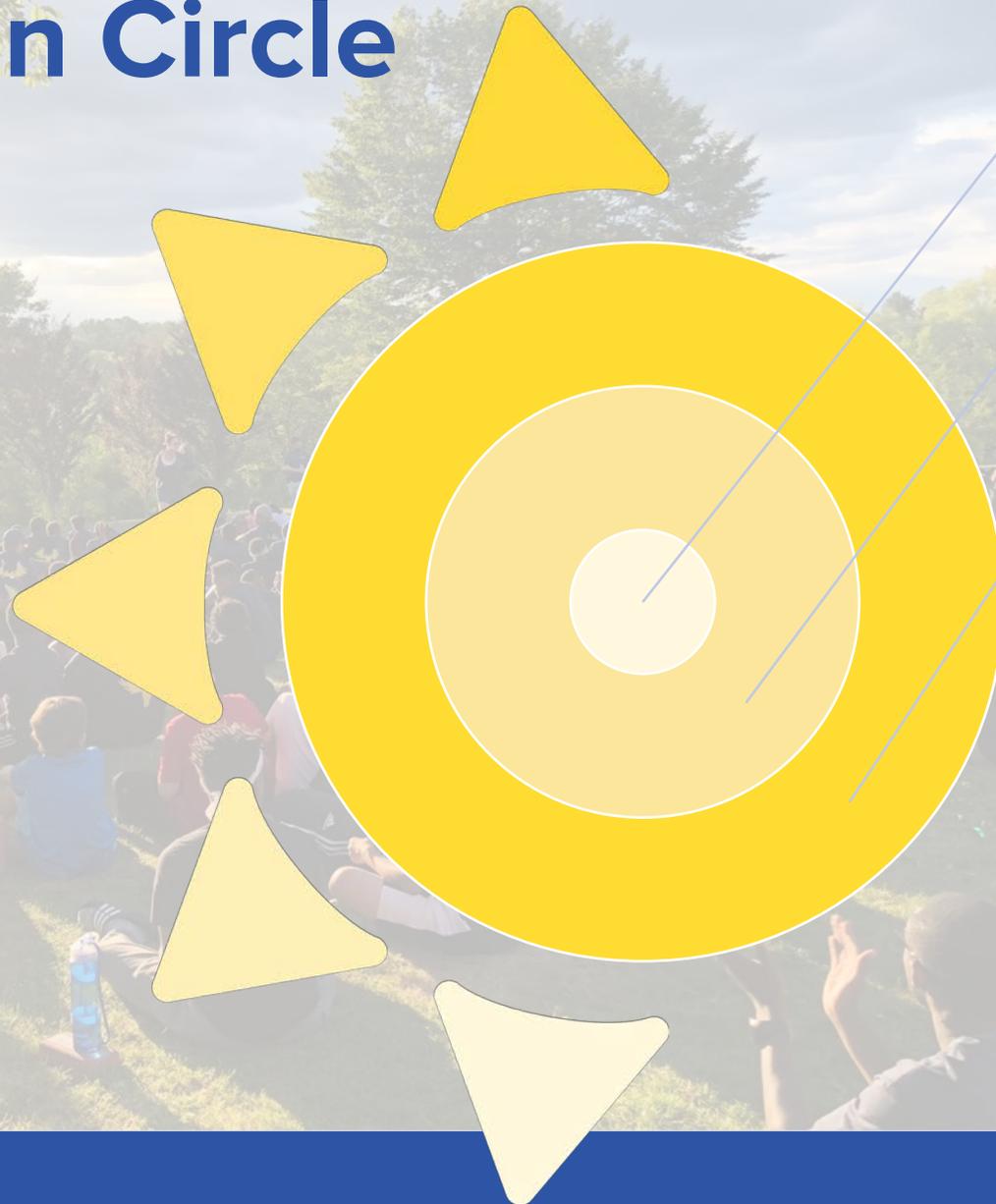


CHANGE SUMMER

Strategic Plan

November 2018

The Golden Circle

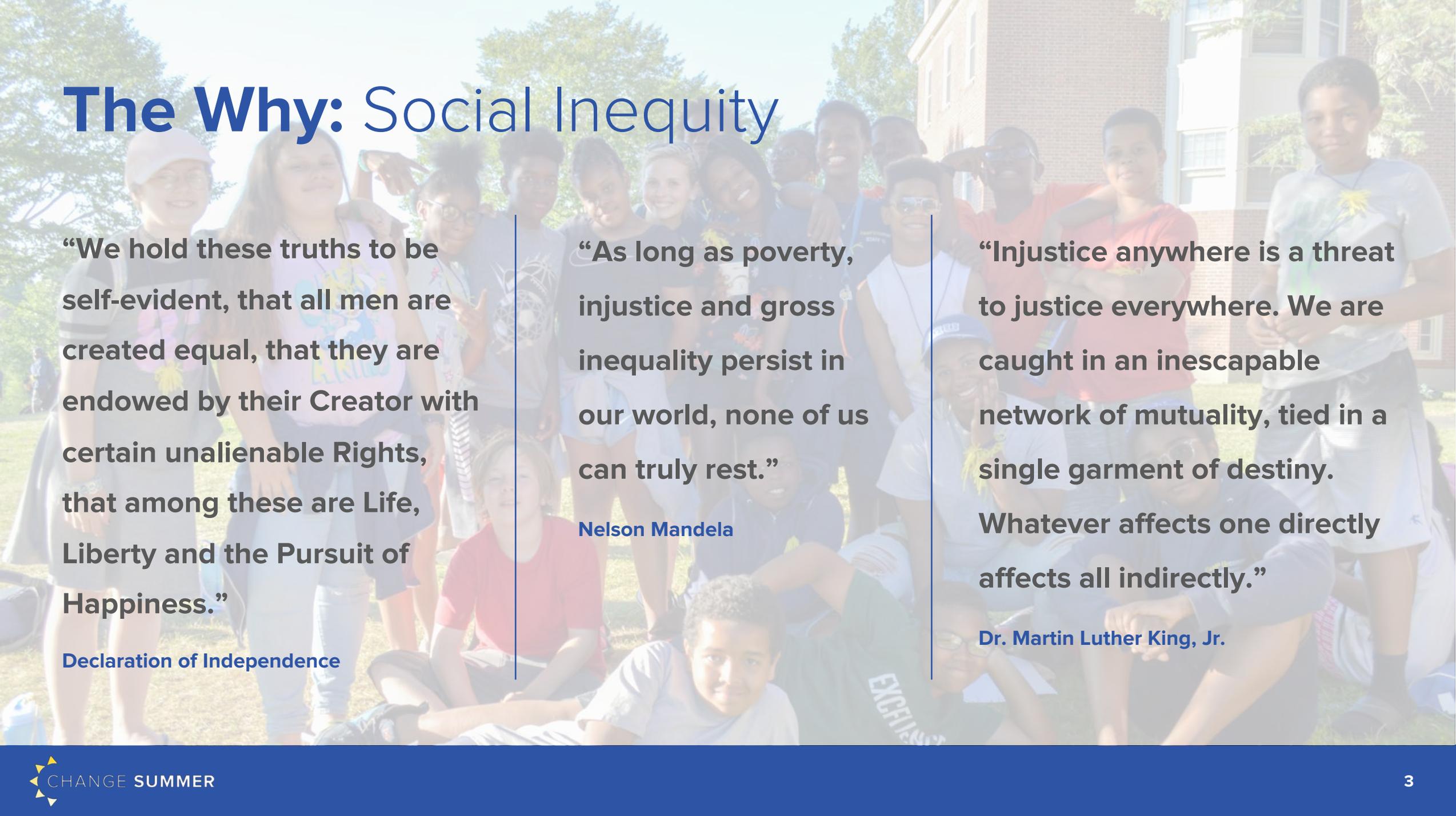


WHY:
Social Inequity

HOW:
Customized A+
Summer
Experience

WHAT:
Change
Summer

The Why: Social Inequity



“We hold these truths to be self-evident, that all men are created equal, that they are endowed by their Creator with certain unalienable Rights, that among these are Life, Liberty and the Pursuit of Happiness.”

Declaration of Independence

“As long as poverty, injustice and gross inequality persist in our world, none of us can truly rest.”

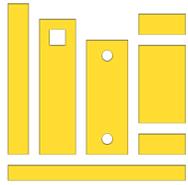
Nelson Mandela

“Injustice anywhere is a threat to justice everywhere. We are caught in an inescapable network of mutuality, tied in a single garment of destiny.

Whatever affects one directly affects all indirectly.”

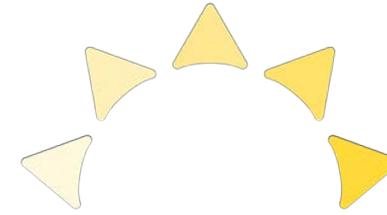
Dr. Martin Luther King, Jr.

The Why: Social Inequity



We know there is unequal access to a high-quality education.

There are stark differences in inputs: funding, teacher quality, curriculum, class sizes.



There is also unequal access to high-quality enrichment opportunities.

“As the gap between the rich and poor widens, lower-income families have less ability relative to their rich counterparts to invest in enrichment goods for their children.”

Bernstein, J. and Spielberg, B. (2016, June). Inequality Matters. *The Atlantic*.

The Why: Social Inequity



Research shows that only one-third of low-income youth participate in any summer learning program.



A Johns Hopkins University study in 2007 found that two-thirds of the achievement gap between rich and poor ninth-graders is linked to disparities in summer activities—not just academics, but also sports, travel, and camps.



Research studies state that what children do in June, July and August dramatically affects their skills, knowledge, and capacity to learn.

“Better-off children were more likely to go to the **library** over the summertime and take books home. They were more likely to engage in a variety of enrichment experiences such as attending **museums**, **concerts** and **field trips**. They were more likely to take out-of-town **vacations**, be involved in organized **sports** activities, or take **lessons**, such as swimming or gymnastics lessons. **Overall, they had a more expansive realm of experiences.**”

Alexander, K. (2010). Summer Can Set Kids on the Right—or Wrong—Course. *Research in Brief, National Summer Learning Association.*

The Why: Social Inequity

Example **High-Income** Summer Experience



1-week trip to see national parks in Utah and Wyoming



7-week overnight camp experience

- Athletics
- Outdoor adventure
- Swimming
- Theater and dance
- Music and arts
- Amusement and water parks



2-week vacation to see grandparents in Rhode Island and Massachusetts

Example **Low-Income** Summer Experience



Maybe visit family



Maybe 1 or 2 weeks at camp

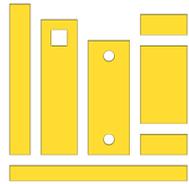


Spend a lot of time at home, sometimes alone

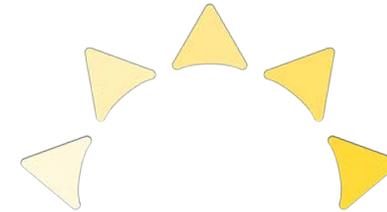
- *11% of low-income children spend an average of 10 hours a week alone during the summer*

The How: Customized A+ Summer Experience

How do we address social inequity?



For the last 20 years, **high-performing charter school management organizations** have addressed unequal access by developing and maintaining some of the highest performing urban schools in the country (e.g., Uncommon Schools, KIPP, DC Prep, YES Prep, Achievement First, IDEA, Summit, etc.).



We need to address unequal access to **high-quality enriching summer programs**. We do this by working with high-performing CMOs to create customized summer opportunities for their students. We are not just a camp where you send your students (i.e., Fresh Air Fund or Project Morry). Instead, we work with CMOs to create Camp Uncommon, KIPP Camp, Camp YES, Camp Summit, etc.).

The What: CHANGE SUMMER

“Thank you for being above the trend and recognizing that **students in our neighborhoods need and deserve opportunities like these.** Being away from home should not begin at college, and so this is a step in the right direction in building independent, thoughtful, and adventurous scholars! Kudos to you!”

Ameenah Poole, Mother of Kiabi Addison (8th grade Camp Uncommon camper)



Our Mission and Vision

Mission

The mission of Change Summer is to provide game-changing summer opportunities for low-income students that will increase their independence, confidence, responsibility, and curiosity.

Vision

By summer 2025, we will serve 4,000 campers at 4 different stand-alone camp facilities.

Summer 2018: Overview



Where: Colby College located in Waterville, Maine

Who: 250 Uncommon 4th-9th grade scholars from Boston, Camden, Newark, New York City, Rochester, and Troy. Students were nominated by schools, submitted applications, and were selected by the Director of Camp Uncommon.



Camp Uncommon Activities

Athletics	Soccer, flag football, basketball, tennis, baseball, kickball
Swimming	Swim instruction and general swim
Adventure	Nature, overnight camping
Inter-Arts	Arts & crafts, musical theater, dance, music
STEM	Robotics, coding
Discovery Block	Self-reflection, journaling, team-building
Intensives	Improvisation, photography, chess, spoken word, taekwondo, hiking, wacky sports, basketball

Summer 2018: Camper Survey Results



Percentage of campers who answered “yes” to the following survey questions:

Question	
I want to come back to Camp Uncommon next year.	92%
Would you recommend Camp Uncommon to your friends?	97%

Percentage of campers who agree or strongly agree with the following survey questions:

Domain	Question	Pre-Test	Post-Test	Delta
Independence	I can make good decisions without adults helping me.	76%	81%	+5%
Confidence	I can meet new people	90%	93%	+3%
	I can think of new things to do in my free time.	77%	81%	+4%
Curiosity	I want to do new things.	87%	92%	+5%
Responsibility	I can own up to my own mistakes.	82%	84%	+2%

Summer 2018: Family Survey Results



Percentage of parents who agreed or strongly agreed with the following survey questions:

Question	
I felt my child was safe while he/she was at Camp Uncommon.	97%
Camp Uncommon staff members were good role models for my child.	91%
I feel the experience of Camp Uncommon will benefit my child.	98%
If he/she is eligible, I am planning to send my child back to Camp Uncommon next summer.	98%

In addition, **100%** of 2018 Camp Uncommon families recommend Camp Uncommon to other Uncommon families.

Summer 2018: Staff Survey Results



Percentage of staff who agreed or strongly agreed with the following survey questions:

Question	
I feel Camp Uncommon was a positive working environment.	80%
Overall, I felt satisfied with my position at Camp Uncommon.	85%
I would return as a staff member next year at Camp Uncommon.	76%
I would refer a colleague to apply for a job at Camp Uncommon.	84%
Camp Uncommon accomplished its goal of developing campers' independence, responsibility, confidence, and curiosity.	84%
I feel connected to the mission of Camp Uncommon.	92%

Camp Uncommon is in the **83rd** percentile for summer camp staff retention.

2025 Performance Outcomes

Goals	#	Metrics	Targets
Parents	1	% of parents who agree with the statement: "I feel the experience of Camp Uncommon will benefit my child."	90%
	2	% of parents who say yes to the question: "Would you recommend Camp Uncommon to other Uncommon parents?"	90%
Staff	3	% of eligible staff returning	80%
	4	% of staff who agree/strongly agree with the statement: "Overall, I felt very satisfied with my position at Camp Uncommon."	80%
	5	% of staff who agree/strongly agree with the statement: "I feel connected to the larger organization of Uncommon Schools." (Uncommon teachers only)	85%
Campers	6	% of eligible campers returning	85%
	7	% of campers who increase their independence based on the following survey question: "I can make decisions by myself."	90%
	8	% of campers who increase their confidence based on the following survey question: "I understand new information."	90%
	9	% of campers who increase their curiosity based on the following survey question: "I want to do new things."	90%
	10	% of campers who increase their responsibility based on the following survey question: "I want to be more responsible for my actions."	90%
	11	% of campers who increase their overall GPA by 5% after attending Camp Uncommon for 2 consecutive years.	90%
	12	% of campers who decrease their average days suspended by 5% after attending Camp Uncommon for 2 consecutive years.	90%

2025 Growth Outcomes

	2017	2018	2019	2020	2021	2022	2023	2024	2025
# of Camp Locations	1	1	1	2	2	3	3	4	4
# of Sessions per Location	1	1	4	4 1	4 4	4 4 1	4 4 4	4 4 4 1	4 4 4 4
# of Campers per Session	160	250	250	250	250	250	250	250	250
Total # of Campers	160	250	1,000	1,250	2,000	2,250	3,000	3,250	4,000
Total # of Camp Directors	1	1	1	2	2	3	3	4	4
Total # of Camp Staff Members	59	80	80	160	160	240	240	320	320
Total # of Junior Counselors	13	10	10	20	20	30	30	40	40

Our Strategic Priorities



CAMPER RECRUITMENT



STAFF RECRUITMENT



PROGRAM DEVELOPMENT



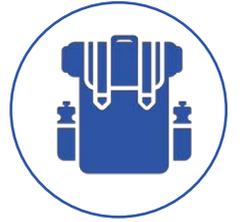
FACILITIES ACQUISITION



PHILANTHROPY



Strategic Priority: **Camper Recruitment**



Goal:

Serve 4,000 campers by 2025

Drivers:

- Aggressively recruit campers from high-performing CMOs (i.e., Uncommon Schools, KIPP, Achievement First, DC Prep, Brooke Charter Schools, YES Prep, IDEA, DSST, Summit, etc.)
 - Conduct presentations/pitches to CMO leaders and boards
 - Conduct information sessions with regional/school leaders
 - Conduct information sessions with families and students
 - Director(s) will have ongoing communication with families, students, and school liaisons to ensure applications are submitted and campers are enrolled

Strategic Priority: **Staff Recruitment**



Goals:

- Hire 4 Directors by 2025
- Hire appropriate back office staff
- Hire a total of ~320 seasonal staff

Drivers:

- Hire and train Director Fellows to prepare to open new camp entities
- Design back-office staffing model to support 4 camp entities (it is potentially more efficient and effective to outsource some of the work)
- Work with colleagues in the camp world (i.e., ACA NY/NJ, camp owners and directors) to develop ongoing training and PD for Directors
- Aggressively recruit ~320 seasonal staff by 2025 (~80 for each camp entity) using internal and external sources
 - ~25% of staff will be teachers from associated CMO
 - ~50% of staff will be alumni from associated CMO
 - ~25% of staff will be external

Strategic Priority: **Program Development**



Goals:

- 90% of campers agree/strongly agree with the statement: “The program at [CMO Camp Name] is fun and engaging.”
- 90% of campers increase their overall GPA by 5% after attending [CMO Camp Name] for 2 consecutive years
- 90% of campers decrease their average days suspended by 5% after attending [CMO Camp Name] for 2 consecutive years

Drivers:

- Join American Camp Association (ACA) NY/NJ Board
- Become an ACA accreditation visitor
- Ensure Camp Uncommon is ACA accredited by summer 2020
- Research programs at other outstanding for-profit and non-profit summer camps
- Conduct analysis of year-round programs (e.g., Project Morry)
- Consider a year-round component that infuses non-cognitive skill development into Uncommon’s academic model (e.g., advisory program, team-building activities and trips, Valor’s Compass program, etc.)

Strategic Priority: **Facilities Acquisition**



Goal:

- Acquire 4 stand-alone camp facilities by 2025
 - 1 by summer 2019
 - 2 by summer 2020
 - 3 by summer 2022
 - 4 by summer 2024

Drivers:

- Finalize facilities criteria document
- Create a detailed facilities acquisition timeline that highlights critical dates
- Work with colleagues in the camp world (i.e., ACA NY/NJ, camp owners and directors) to identify potential lease and purchase options
- Engage a camp facilities broker/consultant
- Aggressively visit potential sites

Strategic Priority: **Philanthropy**



Goals:

- Raise a total of ~\$15 million in capital to support facilities acquisitions renovations
- Raise ~\$1-2 million per year for operating expenses

Drivers:

- Cultivate a Board of Trustees with significant giving capacity; and
- Cultivate several angel donors (individuals and foundations) with significant giving capacity:
 - Riverdale Country School connections
 - Robin Hood Foundation connections
 - Corporate connections
 - New Schools Venture Fund connections
 - Charter School Growth Fund
 - For-Profit Camp connections

Financial Model: Operating

By 2025, Change Summer will be operationally sustainable if we charge schools ~\$1,200 per camper, purchase properties, and raise ~\$2 million per year in philanthropy (~\$500K per camp).

Revenue Driver	Per Camper	Total
Net Camper/Family Contributions	\$90	\$360,000
Camper Contributions From Schools	\$1,194	\$4,776,000
Philanthropy (Operating)	\$500	\$2,000,000
Total Revenue	\$1,784	\$7,136,000
Cost Driver	Per Camper	Total
Executive Leadership	\$196	\$783,895
Camp Personnel	\$215	\$859,718
Program	\$432	\$1,728,693
Facility Costs	\$517	\$2,067,424
Administrative & Marketing	\$65	\$261,989
Overhead Costs	\$171	\$684,206
Depreciation Costs	\$175	\$700,000
Total Expenses	\$1,784	\$7,136,000

Financial Model: Capital

	2018	2020	2022	2024
# of Sites	1	2	3	4

Facilities	Per Site	Total (by 2025)
Purchase Price and Upgrades to Property/Buildings	\$3,500,000	\$14,000,000
Depreciation per Year (20 years)	\$175,000	\$700,000

Our Camp Partners: **Uncommon Schools**

Partner CMO	Camp	Location	Year Launched	Campers Served
		Colby College: Waterville, Maine 	2016	250



Our Team



Josh Phillips, Founder and CEO of Change Summer

Josh attended Camp Naticook in New Hampshire as a child and worked as the Head Boys Counselor at Camp Laurel in Maine for several summers. He founded Camp Uncommon in 2016 and Change Summer in 2018. Josh is also a Senior Advisor at Uncommon Schools. Formerly, he served as Uncommon's Chief Operating Officer, Managing Director of Rochester and Troy schools, and Chief of Innovation and School Operations. He was previously the Co-Director of Roxbury Preparatory Charter School in Boston. In 2007, Roxbury Prep's 8th graders had the highest math MCAS scores in the entire state of Massachusetts. Prior to leadership at Roxbury Prep, Josh served as the Enrichment Coordinator and sixth grade World History teacher. He was also a history teacher-intern at the John D. O'Bryant School of Math and Science while earning an EdM in Teaching and Curriculum from Harvard University. Josh received his B.A. in political science from Colgate University and his M.A. in political science from the University of California at Santa Barbara. He is a Pahara Aspen Fellow and currently serves on the Boards of Trustees of the American Camp Association of NY/NJ and Rochester Prep Charter School.



Mike Callahan, Director of Camp Uncommon

Mike is a proud husband and father as well as a musician, champion of lawn games, and holder of the highest batting average in the history of Camp Uncommon's Tennis Baseball League. He earned a Bachelor's in Social Work from Rutgers University and a Master's in Social Work from NYU. Mike's camp career started as a camper at Camp Kingsley Pines, continued as a camp counselor at the Montclair YMCA Day Camp, and later as Assistant Director of Camp Sunshine at the Westfield YMCA. Next, he helped to found the Better Days Foundation to serve families who lost a parent or loved one on 9/11/01. He also served as the Assistant Director of Camp Better Days for 10 years. In 2013, Mike joined Uncommon Schools as a school Social Worker at North Star Academy's West Side Park Campus. In 2016, Mike co-founded Camp Uncommon. He is currently a member of the American Camp Association of NY/NJ Tri-State Conference Committee.