

Annual Report to the Network

2020



HORIZONS[®]
National

Inspire • Build • Transform

HORIZONS

The Network at 25

The first Horizons program opened in 1964, but our 1995 decision to serve students across the country is what we are celebrating this year. As a new decade begins, the Horizons Network turns 25 years old!

In those 25 years, we've expanded to over 60 sites in 19 states – with more in the pipeline. But it isn't merely "growth" we celebrate – it's the difference our expanding Network makes possible for thousands of families.

Still, the challenge our organization was created to solve – gaps of opportunity – persists, and in many ways has deepened. That's why our Strategic Plan goes beyond the simple addition of Horizons sites and focuses on impact in communities.

We know there is no single solution to ensuring all youth receive the education they deserve. Over the past 25 years, we've seen that the most successful programs are public/private collaborations – authentic partnerships with a long-term approach to supporting students from low-income backgrounds. And we've discovered that whether it's a single site in a rural community or a large multi-site regional affiliate, the strength of the Network lies in the combined contributions of all Horizons affiliates.

Collective knowledge, resources, and the promise of Horizons' long-term, youth-focused, community-building model power the Network to bring a transformational experience to even more young people in need.

Thank you for all that you do for students and their families.



Lorna Smith
CEO, Horizons National

2019 Network Numbers

Pre-K – High School Students Served

5,864 in 2018

6,087

Teachers

929 in 2018

1,057

Public School Partners

777 in 2018

880

Volunteers

830 in 2018

584

Horizons Graduate Assistants

159 in 2018

147

Sites in 19 States

55 in 2018

62

Partnership Pilots

4 in 2018

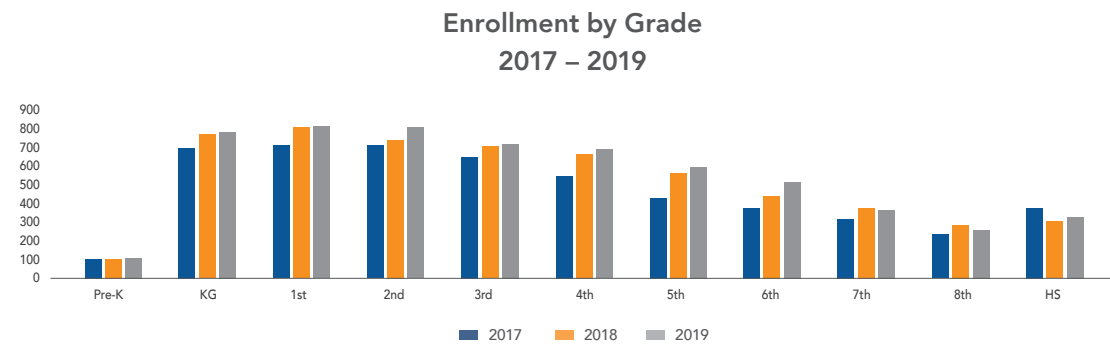
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The Horizons Network

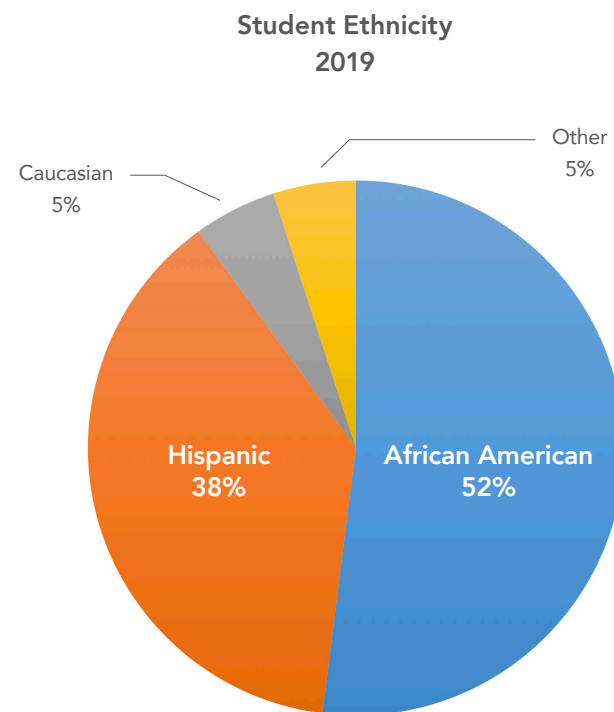
Our Network continues to expand. In 2019, Horizons served 6,087 children – representing a 360% increase over the past 10 years. There are now 62 Horizons sites, including 4 pilots, operating in 19 states across the country.

Students

The largest concentration of Horizons students was in kindergarten through 2nd grade, which, consistent with previous years, is the result of recent Network expansion. New sites open with the youngest students, who then lead the way for students who follow as the program grows each year.



Student ethnicity across the Network reflects the diversity of the communities we serve.

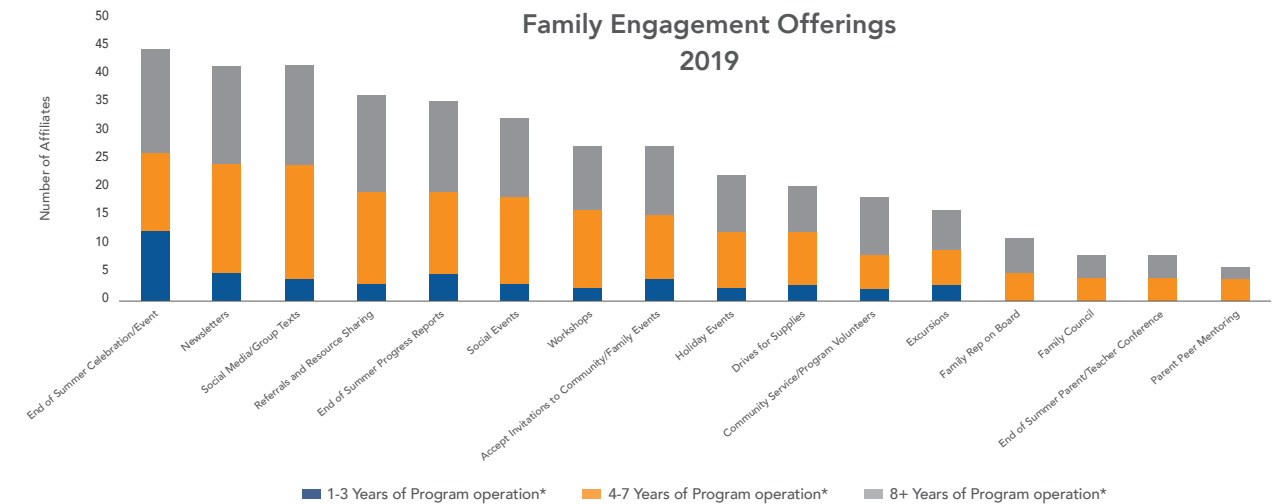


Families

All Horizons sites strive to communicate with and engage families.

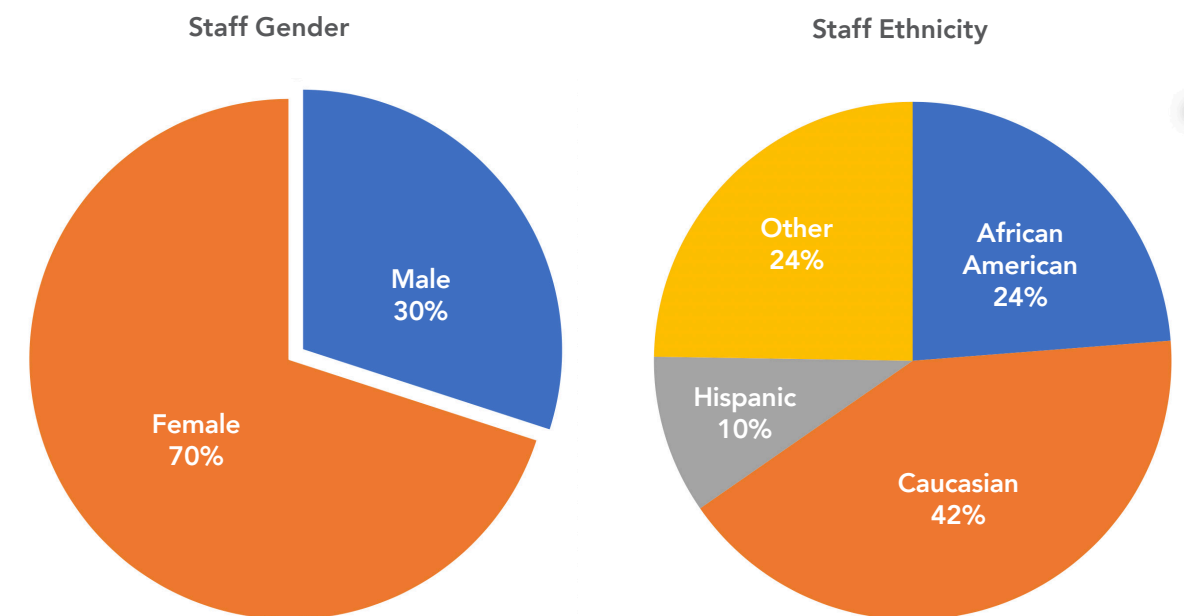
Horizons families make a long-term commitment to the program, and the more engaged a family is, the greater the benefit of the program to the student and family. The effects of building deep and mutually beneficial relationships can be felt at each Horizons program, as well as at home and at school throughout the year.

We want families to feel warmly welcomed and genuinely invited to take part in both formal and informal Horizons activities. Families are encouraged to contribute their ideas and time into creating a strong program.



Program Staff

In 2019, there were 2,204 staff members across the Horizons Network. Our gender and ethnicity ratios compare favorably to public schools, and we continue to work toward a program staff representative of the children we serve.



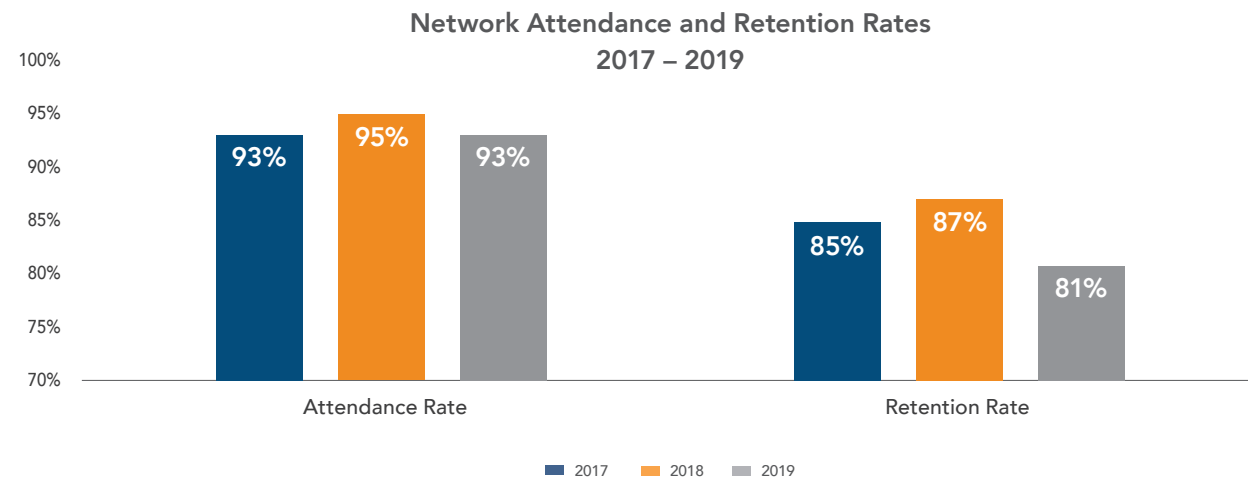


80% of Horizons host school heads say it is important that their Horizons program is part of a national network.

Student Outcomes

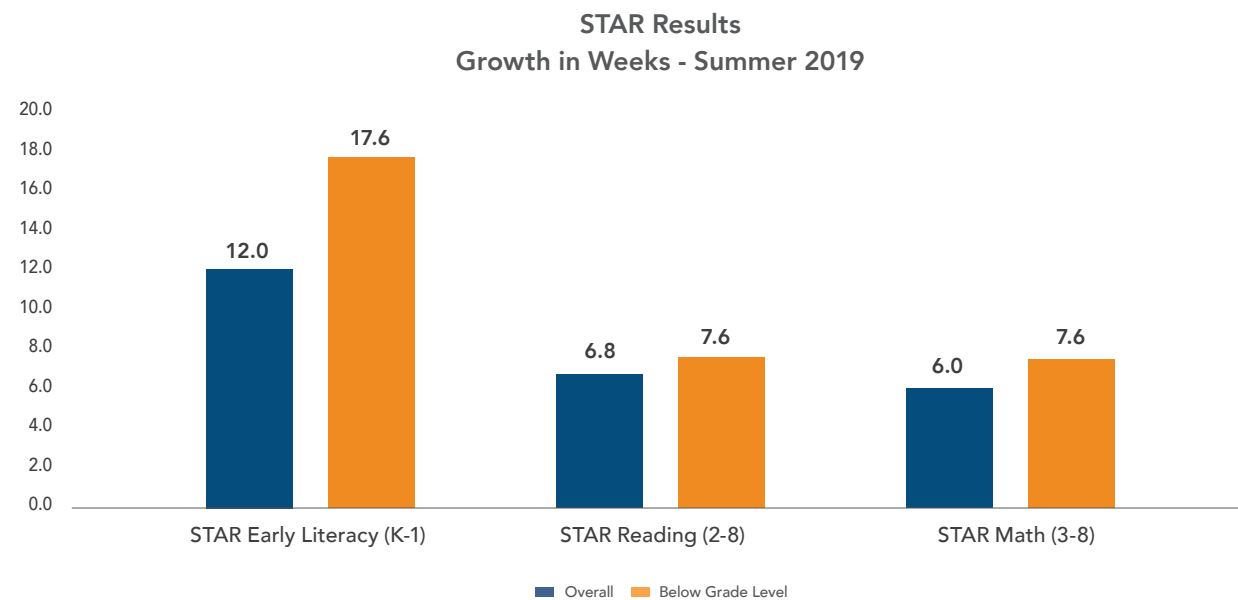
Student Attendance and Retention

A 2016 RAND Corporation report set 75% attendance and 57% retention rates as markers of a high-quality summer learning program. The Horizons Network consistently and dramatically exceeds those benchmarks. **During the summer of 2019, the average daily attendance rate at Horizons sites was 93% and the year-to-year retention rate was 81%.**



Student Results

On average, Horizons students gain 6-12 weeks' worth of grade equivalence in reading and math over each six-week summer session. Notably, students who are performing below grade level consistently achieve significant growth.



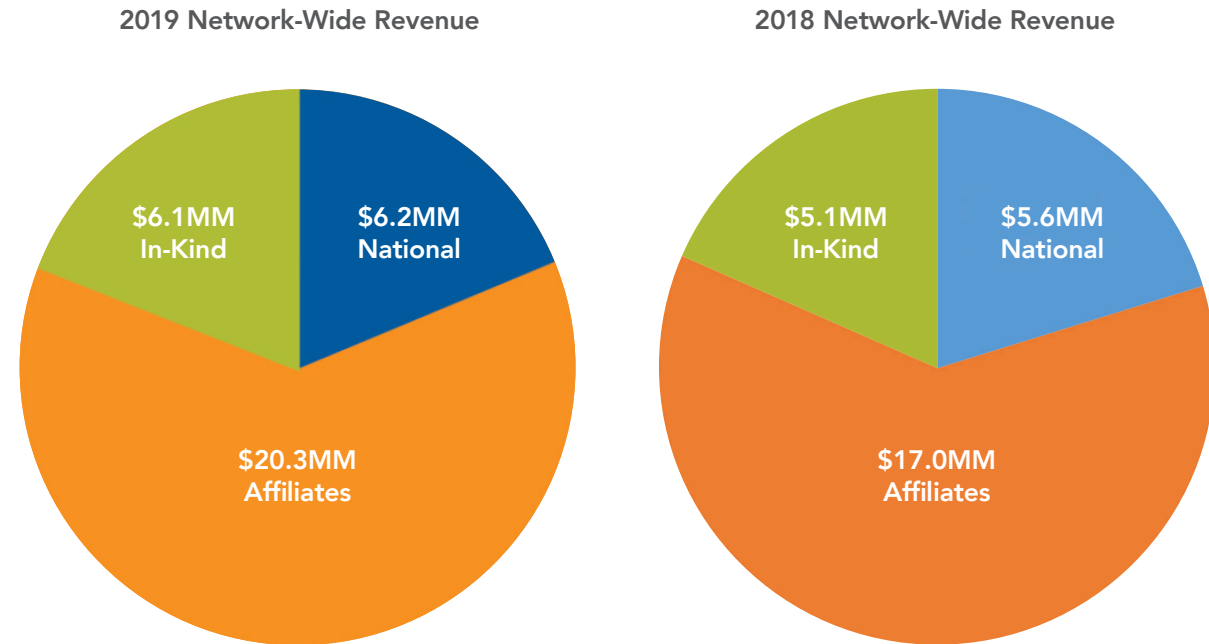
Horizons National Support

Horizons National's support to the Network takes many forms, such as launch funding for new affiliates; board and staff training; consulting on implementation, strategic planning, and sustainability; funding for program innovation; emergency funding, and more. The National office also provides a host of services including centralized online applications; data analysis and reporting; website development and support; a Resource Library; the Horizons National Annual Conference and Meeting, and several other Network-wide convenings. The National office also acts as a clearinghouse for sharing best practices across the Network.

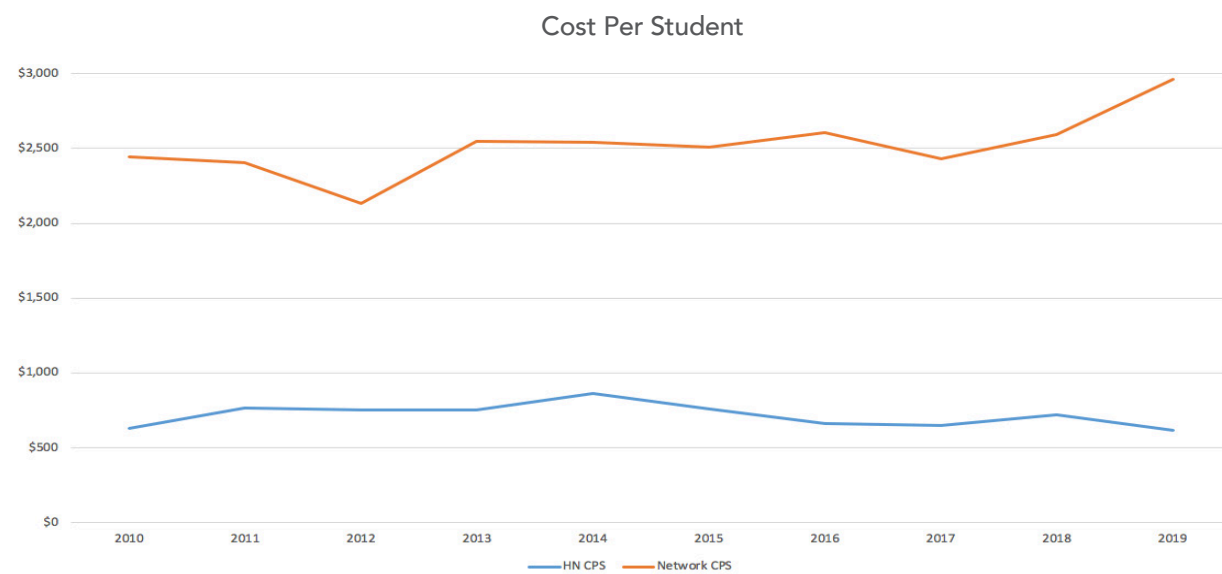


Network Financials

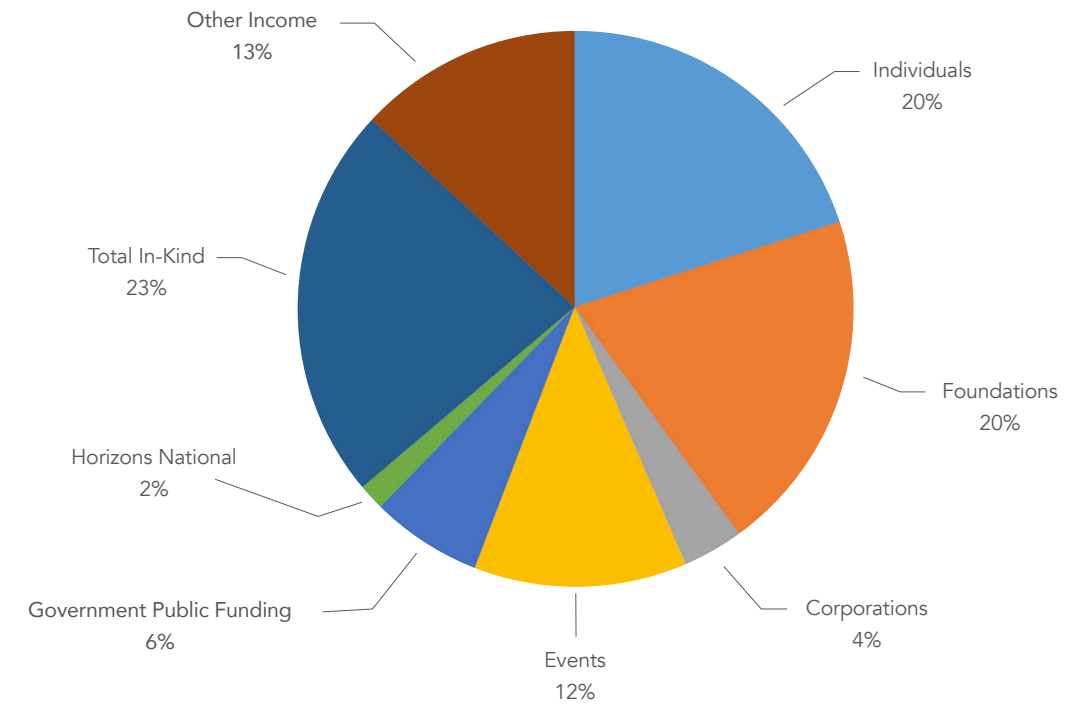
The Horizons Network raised more than \$26 million and is estimated to have received more than \$6 million of in-kind support in 2019.



The average cost per student of \$2,964 is consistent with a relatively constant cost per student over the last 9 years for both Horizons affiliates and Horizons National. The slight increase in affiliate CPS is a result of increased cost in salaries and benefits of affiliate administrative staff and rising costs of meals and transportation.

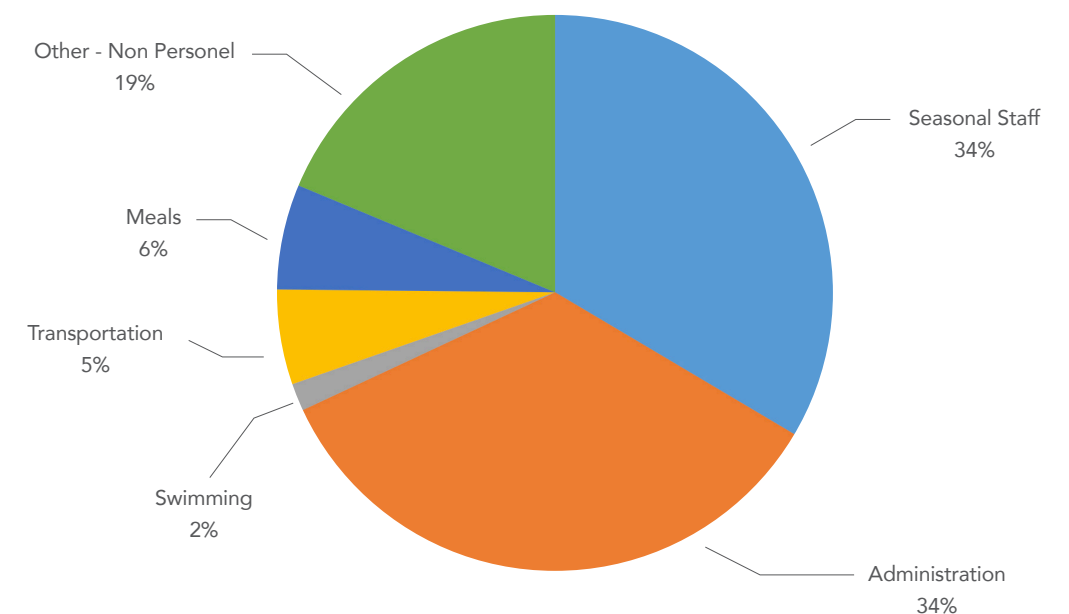


2019 Affiliate Sources of Income



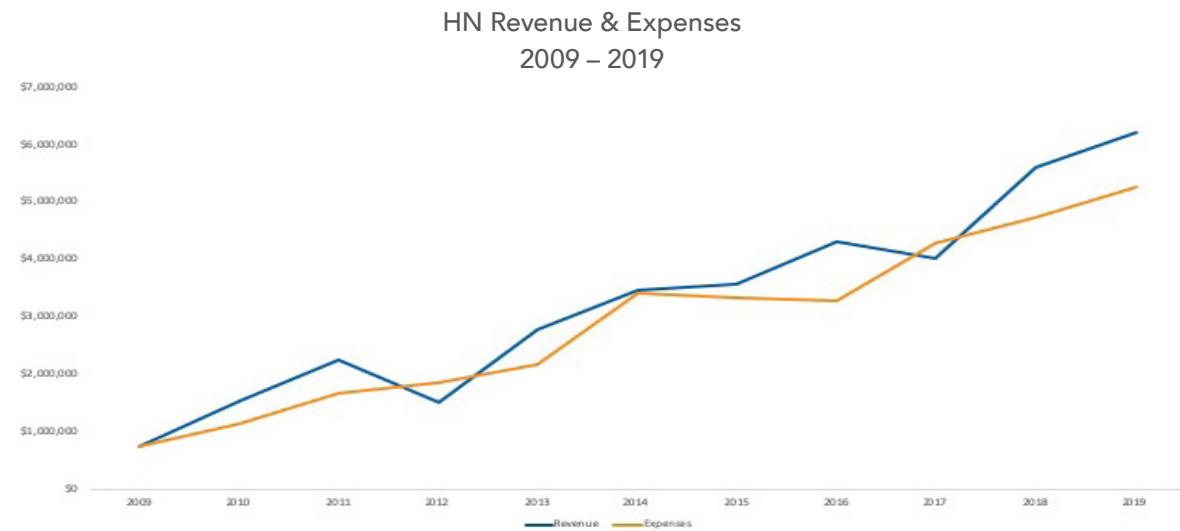
The Horizons Network optimizes access to a broad range of philanthropic and public funding.

2019 Affiliate Expenses



Horizons National Financials

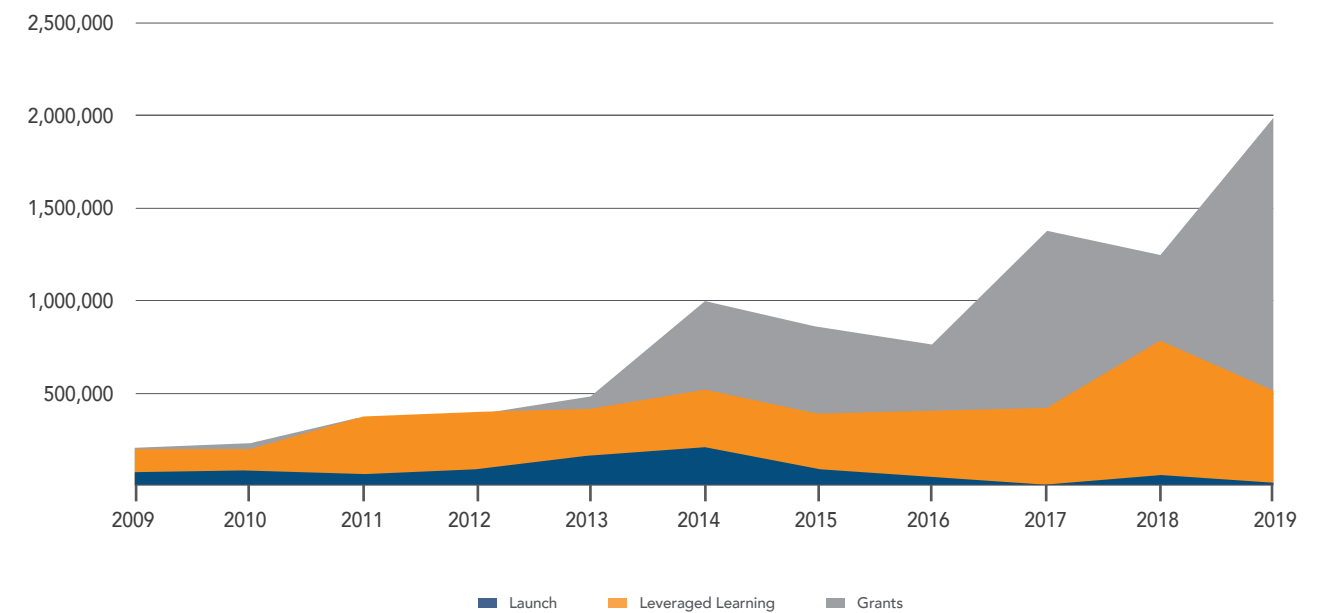
As the central hub of the Horizons Network, Horizons National is funded through private philanthropy, with an increasing annual operating budget to support a rapidly growing network.



Horizons National does not collect annual dues from Network affiliates and must raise its funds, including pass-through and programmatic supportive funding, from a variety of private sources. Since 2009, Horizons National has directed more than \$8.9 million in funding to support student success through high-quality programming at the site level. In 2019, \$1,989,630 of funding flowed through Horizons National to support affiliates:

- \$19,355 in Launch Funding to new affiliates and sites – the consistent decrease in launch funding to affiliates is a result of enhanced efficiencies from Horizons National’s strategic approach to growing regionally. This decreases the amount of funds needed at start-up by each affiliate site.
- \$492,796 in Leveraged Learning which supports literacy across the Network – in 2019, 74 Reading Specialists across the Network worked with teaching staff to assess student progress, develop and implement literacy support plans, and coach teachers.
- \$1,477,479 in grants directed to affiliates – the large increase in 2019 is a result of multiple factors, including grants made to Horizons National with a direct request to support a specific affiliate or region; grants made in partnership with Horizons National with funding supporting programmatic growth at the affiliate level; Horizons National acting as a fiduciary for affiliates in the process of developing a region or site; and grants made to Horizons National for direct pass-through to an affiliate.

Affiliate Support Funding
2009 - 2019



Funding to the Network Since 2009

Launch Funding	\$885,993
Leveraged Learning	\$3,721,575
Grants	\$4,307,822
Total	\$8,915,390

Growth of the Network

In the last decade, our Network has grown from 13 to 62 sites. In 2019, we welcomed:

- Horizons at Notre Dame High School (Fairfield, CT) – the 3rd site serving children in the Horizons Bridgeport region.
- Christian Brothers Academy (Lincroft, NJ) – as part of Horizons Jersey Shore, serving 30 kindergarten, first, and second grade students.
- Sandia Preparatory School (Albuquerque, NM) – as part of Horizons Albuquerque, hosting an emerging high school program.

New Possibilities

Pilots

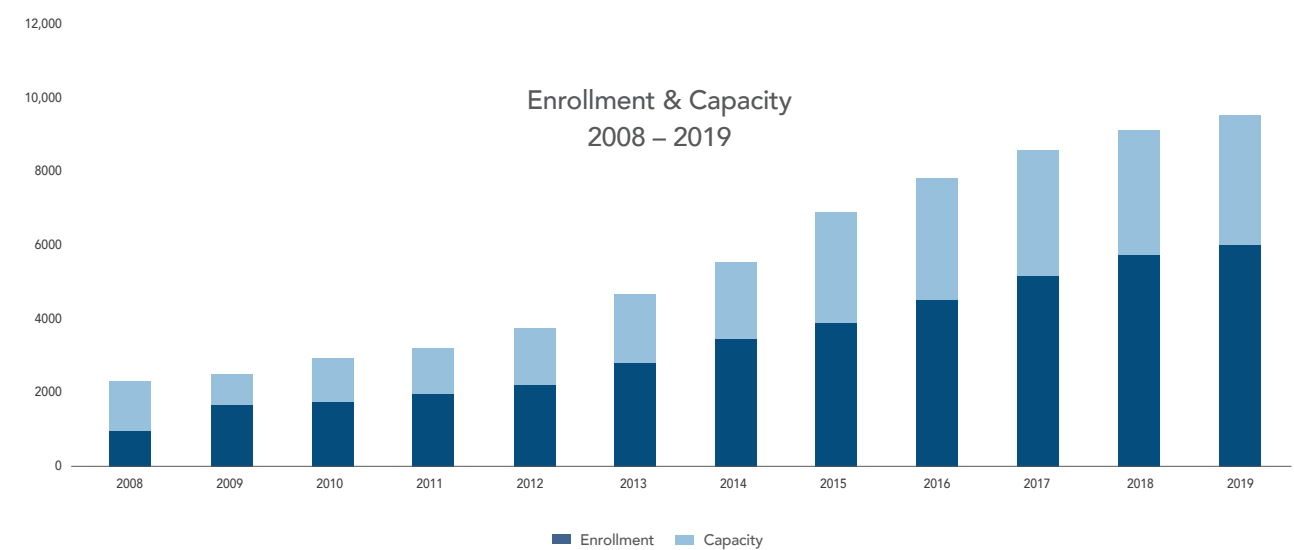
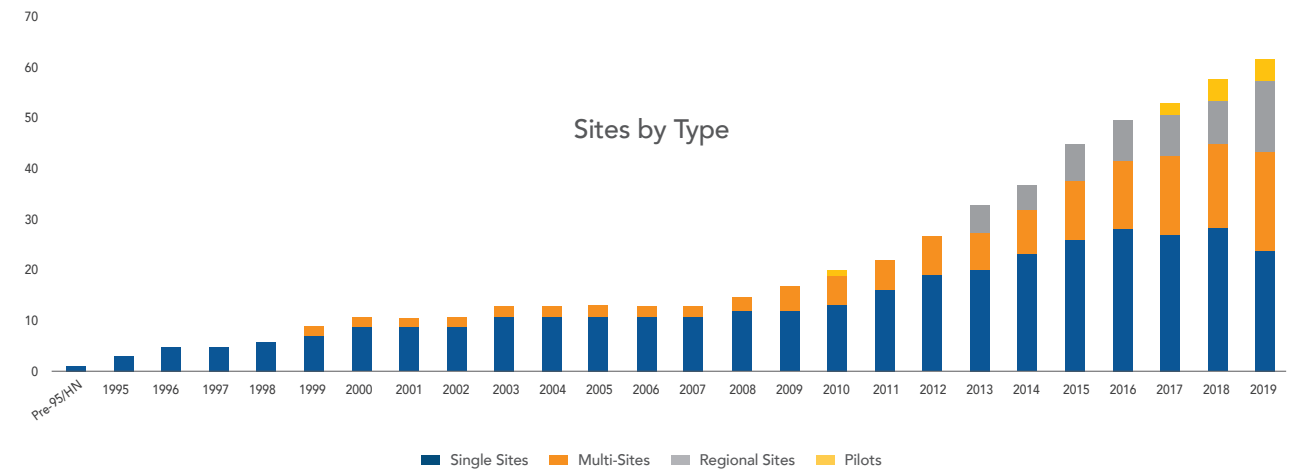
- In 2019, we entered our second year of partnership with the University of Chicago Charter School (UCCS), whose Donoghue and North Kenwood/Oakland campuses served 110 Horizons students in Pre-K through 2nd grade. Our relationship with UCCS continues to produce impressive results, and we look to expand Horizons National Chicago in the coming years.
- 2019 also saw the introduction of two new pilot programs on the campuses of public schools:
 - In partnership with Boston Public Schools, Horizons at Dedham Country Day School connected with Mattahunt Elementary School to deepen Horizons’ impact in Boston, on the path to establishing a Horizons Greater Boston region.
 - In Missouri (a new state for Horizons), SPROG, Inc. – a local program with 40 years’ experience serving students in Kirkwood – transitioned its existing programming into Horizons programming for a more long-term, data-driven solution to closing opportunity gaps in their community.

Regional Growth

Clusters of Horizons sites operating together allow for greater efficiency and increased community impact. In 2019, regional initiatives were developed in Chicago, Bridgeport, Boston, Philadelphia, and New York City. The well-established region in Atlanta has added its 10th site, which will open to students in Summer 2020. Affiliate-led regionalization is increasing and we anticipate this trend to continue over the next few years.

Regional growth also appears to be attractive to funders. More private foundations are making significant multi-year investments in regions, and several of our regional affiliates have been successful in securing substantial public grants to support continued growth.

60% of Horizons staff and board leaders and **55%** of host institution leaders are interested in collaborating with Horizons National to create more Horizons programs in their community.



Enrollment measures the number of students currently attending Horizons. Capacity shows how many students will be served when existing sites achieve their full maturity, from Pre-K through high school.

Quality Assurance

Serving children and youth with high-quality, project-based academics and a whole child approach has always been a hallmark of the Horizons model. To ensure every Horizons site has the resources and tools necessary to deliver the programming our students deserve, Horizons National employs a unique quality assurance system that allows for curricular and programmatic diversity across the Network.

Our culture of continuous learning and our strong professional community enable us to learn from each other and improve our Network-wide systems and processes to best meet our students' needs.

In 2019, we sharpened our Network focus on two quality assurance tools:

- The Horizons National Quality Band is a program quality monitoring system that enables us to efficiently support a growing number of affiliates – and was built to accommodate a network twice our current size. The framework is designed to help assess affiliate organizational and programmatic strengths, study trends over time across our Network, and provide a common definition of quality through both an organizational and programmatic lens.
- As part of the Horizons National Quality Band system, we employ the *Summer Learning Program Quality Assessment* (SLPQA), a comprehensive program feedback tool from the Weikart Center for Youth Program Quality in partnership with the National Summer Learning Association. This past summer, 15 Horizons sites participated in a full-day observation by a trained peer assessor, scored against the SLPQA rubric. Overall, feedback on the SLPQA process has been positive, and has provided affiliates and Horizons National alike with valuable program quality data.

Innovation

One of Horizons National's roles as the hub of the Network is to elevate best practices and incubate program innovations for Network-wide adoption, such as:

- **RULER and SEL:** Since our model is grounded in supporting the whole child, social-emotional learning (SEL) is deeply embedded in Horizons programming. The RULER (Recognizing, Understanding, Labeling, Expressing, Regulating) program, developed by the Yale Center for Emotional Intelligence, is an evidence-based approach for integrating social-emotional learning into schools, and Horizons affiliates have benefitted from professional development training on RULER and SEL curriculum. Many affiliates have already integrated RULER into their programs to become more explicit and intentional about building student and staff social-emotional competencies.
- **Field Trips:** Always a popular component of Horizons programming, field trips offer students important opportunities for and exposure to new hands-on learning experiences. Thanks in part to a generous field trip grant from the Scripps Family Fund for Education and the Arts, the total number of field trips increased from 210 in 2018 to 376 in 2019 – an additional 166 trips. And students are enjoying multiple and diverse field trips as well – in 2018, there were 6 student groups who attended more than 4 trips; in 2019, that number increased to 31 groups.

“I attended the [SEL] training at the HN conference and felt this was something that was desperately needed at our program. Teachers often struggle to understand the connection between trauma, feelings, and behavior and I felt this was a great way to help teachers better connect with students' emotional needs.”

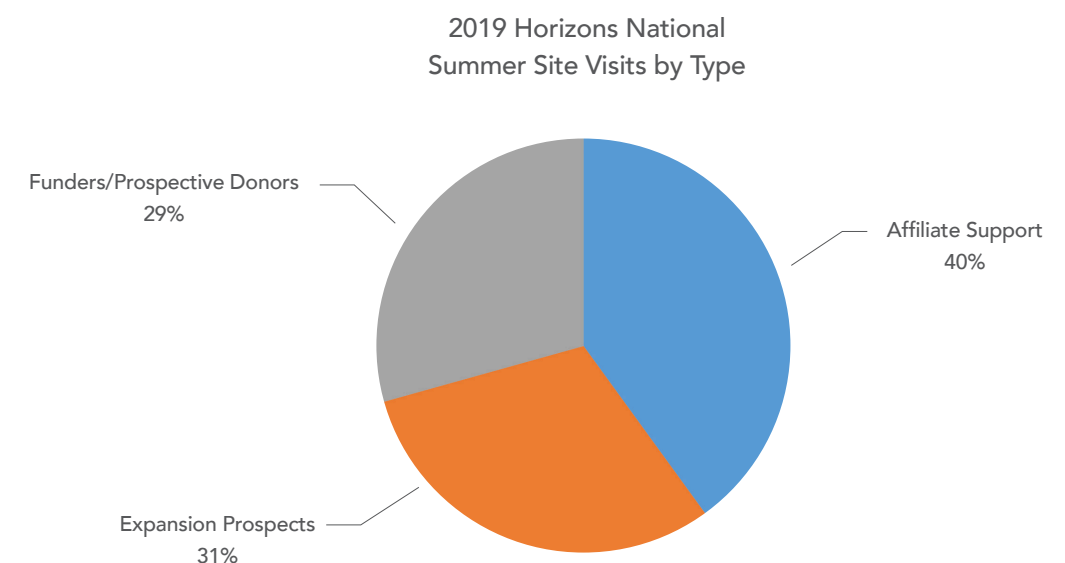
Knowledge Sharing

Horizons National serves as a convener and facilitator of best practice sharing and board and staff consulting, and provides ongoing professional development services to Horizons sites.

In 2019, Horizons National:

- **Hosted the Annual Conference and Meeting**, bringing together more than 160 leaders from around the Network.
- **Facilitated 4 Affiliate Board Council meetings**, providing a forum for affiliate board members to convene and learn from each other.
- **Supported the Associate Board**, whose goal is to further the Horizons mission by providing a continuing sense of community and purpose for Horizons alumni.
- **Provided consulting services:**
 - 84% of affiliates received individualized support and/or consultation in 2019
 - 4 affiliates received help with strategic planning
 - 6 affiliates were helped in expanding or forming Exploratory Committees
 - 7 affiliates undergoing leadership transitions were assisted in the search process
 - 14 new affiliate leaders were onboarded and trained at Horizons sites
- **Piloted a summer “Road Trip”:**
 - During the summer of 2019, Horizons National ran a summer Road Trip that sent staff members to Horizons sites to gather photos, testimonials, and videos from Horizons students, teachers, and parents. This resulted in a healthy infusion of new creative assets for Horizons National and the participating affiliates.
- **Trained staff on board guidance:**
 - 3 Horizons National staff members participated in an intensive three-day training to become certified Nonprofit Board Consultants through BoardSource. The core curriculum provides tools needed to address important and sometimes tough conversations at the board level, along with the best practices BoardSource has found in working with boards while integrating high-level nonprofit governance concepts, case studies, group work, and current nonprofit trends. As trained consultants, these staff members are a valuable asset to our Network as they work with new and existing affiliates to build strong, sustainable Boards of Directors.

- **Offered fundraising workshops:**
 - Beginning in 2018, Horizons National invested in board fundraising expert Chuck Loring training to facilitate board member and staff fundraising workshops. In 2018, Horizons National sponsored two events that provided training to 75 people from 12 affiliates. The final event was held in 2019 at Colorado Academy – with 20 attendees representing four Horizons affiliates.
- **Onboarded new leaders:**
 - 21 new Network members participated in the Horizons Onboarding Institute, held in person in conjunction with the Annual Conference and Meeting.
- **Led 7 Director Webinars:**
 - On average, 64% of affiliates attended the Director Calls, which are recorded and made available to the entire Network. Director Calls cover a range of topics such as volunteer recruitment and fundraising, and give Executive Directors a forum to share best practices..
- **Introduced topic-specific office hours:**
 - Hosted by Horizons National staff members with relevant expertise, 2019 topics included:
 - How to talk about and market the Retrospective Study results
 - Leveraging an AmeriCorps VISTA to build capacity
 - Overcoming swimming logistics barriers
 - Using RULER to integrate SEL
- **Conducted site visits:**
 - Site visits from Horizons National staff and board members serve a variety of functions, including quality assurance and network learning, prospective site cultivation, fund development, and marketing initiatives. In 2019, Horizons National staff participated in 80 site visits at 37 affiliate sites. Sixteen members of the Horizons National Board of Directors visited a Horizons affiliate in 2019.



Resources

Horizons National is committed to ensuring affiliates have the resources necessary to deliver high-quality programming to every student and family member in the Horizons community.

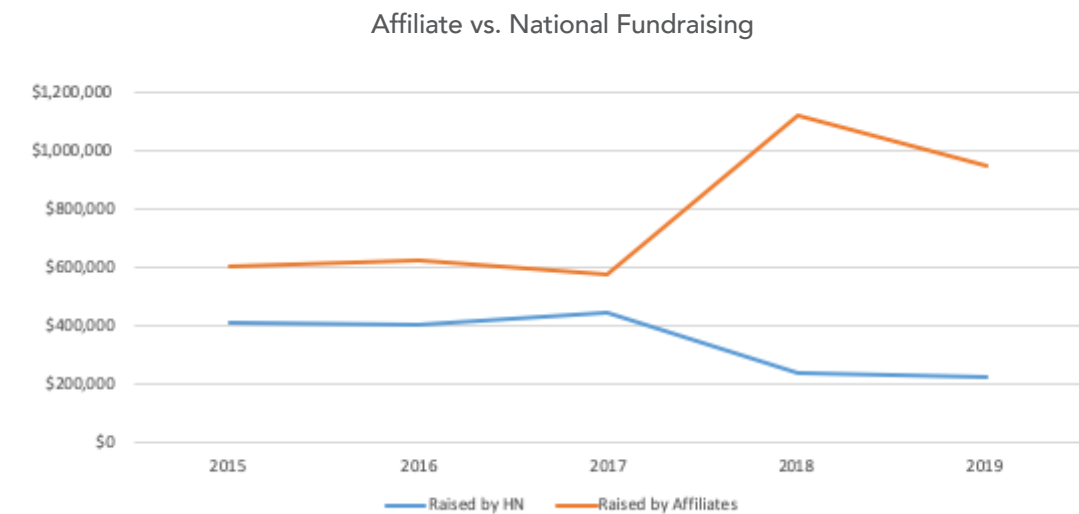
In 2019, Horizons National:

- Continued the Affiliate Website Program, launched in 2016 with the goal of providing affiliates with cost-effective and easy-to-update websites.
 - In 2019, Horizons National launched 6 new affiliate websites – bringing the total to 18 affiliate websites developed under the program.
- Invested \$171,000 in Reading Specialists
- Expanded use of AmeriCorps VISTAs
 - In 2019, 7 affiliates hosted full-time AmeriCorps VISTA members to serve one year (from June to June). In addition, in Summer 2019, the Horizons National AmeriCorps VISTA project had its inaugural year of placing Summer VISTA Associates; these individuals served full-time for 9 weeks. Five affiliates hosted a total of 9 Summer VISTA Associates.

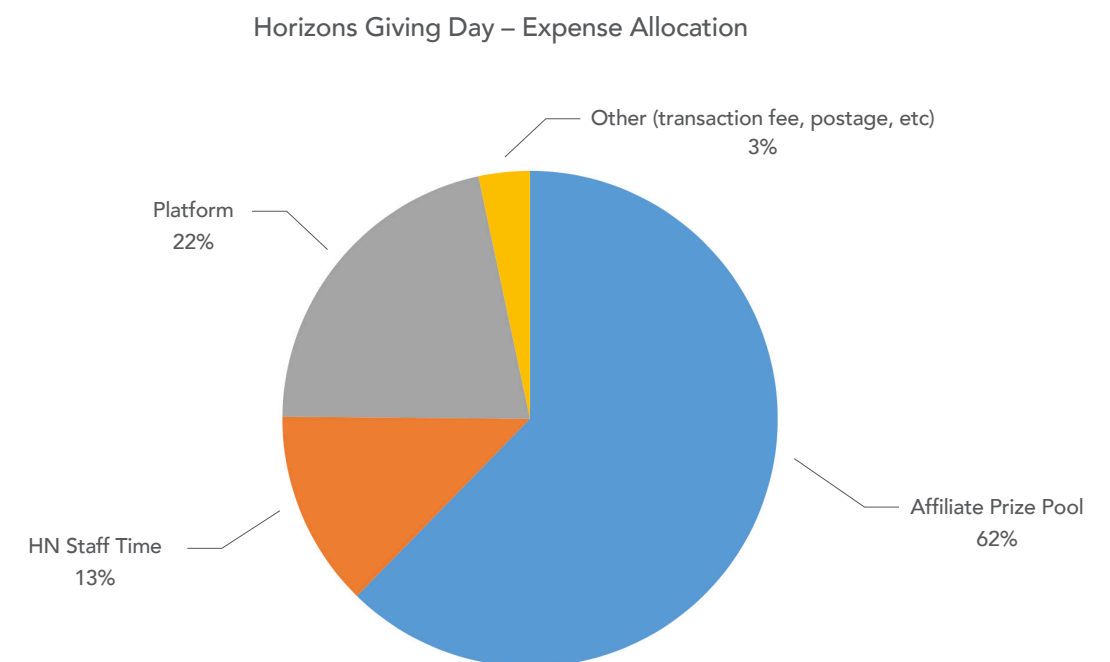
“Having a VISTA not only provides us with two extra hands, but a fresh pair of eyes and ears to look at our program and our work and have input. These are vital attributes to making our program successful in a highly competitive community of non-profits.”

Horizons Giving Day 2019

Horizons Giving Day remains a popular fundraising event across the Network, raising more than \$1.1 million in 2019, and bringing the total raised to more than \$5 million since 2015.



Since 2015, Horizons National has fully funded Horizons Giving Day, with the majority of expenses going directly to support affiliates.



Where Do We Go From Here?

In 1995, when Horizons first began to expand nationally, the Horizons National Board had a vision of a 100-member Network. 25 years later, we are more than halfway to reaching that vision, and the Horizons Network is stronger than they could have imagined.

Today, our work has become even more urgent and the need more widespread. We will continue to expand the Horizons Network to establish and support affiliates to serve more students and families, and to make a lasting impact in communities across the country.

We at Horizons National look forward to exploring with our affiliates how we can best work in partnership to ensure the Network remains a strong, supportive community – and that we all play a role in closing gaps of opportunity by promoting a community-driven, whole-child education system.

Our vision is that someday Horizons won't be needed at all because gaps in opportunity will no longer exist. Until that day, thank you for all that you do to ensure more children and youth have better opportunities to realize their dreams.



“Horizons has given me an incredible extended family, an incredible community to be part of. It’s given me some of the best friends that I’ve ever had, it’s given me the opportunity to have some of the most incredible children come into my life. It’s definitely changed my life, in more ways than I ever would have imagined.”

– Jaime Perri, Executive Director, Horizons at Sacred Heart University



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