



# THE RWANDA SCHOOL PROJECT

1300 St. Francis Road, Santa Rosa, CA 95409

(707) 829-0606

*Karl Smith, President*

*Melissa Becker, Vice-President*

*Robin Strickler, Head of School*

*Kathleen Ziegler, Financial Secretary*

*Libby Bullock, Secretary*

*Joy Petty, Treasurer*

*Sally Bullock*

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*Margaret McLean*

*Melissa Roussin*

*Karen Saenger*

*Cathy Whitlow*

## 2018 Fund Raising Master Plan

2018 Fund Raising Master Plan Draft adopted August 25, 2018.

This document is a summary of the current and planned fundraising efforts of the Rwanda School Project (RSP). The Rwanda School Project is a 501(c)(3) organization incorporated in the state of California in 2005. The Rwanda School Project started and currently supports the Rwamagana Leaders School (RLS). Our five-year goal (2018-2023) is to become self-sufficient in the operation of the school. That is, the income from scholarships and tuition should equal the cost per student per year.

### Mission Statement of The Rwanda School Project

*We provide high-quality secondary education in Rwanda by offering a secure and nurturing school environment that transforms vulnerable youth into future leaders and problem-solvers who champion environmental sustainability and social change.*

The Republic of Rwanda's Vision 2020 acknowledges Rwanda as “suffering from serious deficiencies in terms of trained human capital” and states as its major objective the creation of “a knowledge-based and technology-led economy” for which “comprehensive human resources development is considered to be one of the necessary pillars [for Rwanda] to reach the status of a middle income country by 2020.” The 2014/2015 Demographics and Health Survey District Profile for Eastern Province, as generated by the Republic of Rwanda's National Institute of Statistics of Rwanda, offers the following information about the district of Rwamagana:

- area of about 263 sq mi
- population of 318,000 (2012 census)
- 28% of the households have electricity and 1.5% of the population has a computer
- has a literacy rate of 86% among the population ages 15-24 (UNICEF, 2012)
- the net attendance rates (NARs) for primary schools is 74% for males and 72% for females. For secondary schools there is a drastic reduction to 15% for males and 13% for females. Entrance to secondary schools is highly competitive due to the small number of schools in operation—highlighting the need for additional secondary schools.

### Vision Statement of The Rwanda School Project

*We envision quality secondary education that is universally accessible and equitable, with the aim to equip Rwanda's youth with the necessary skills and tools to develop into the next generation of skilled and compassionate leaders.*

War, poverty, and disease have left hundreds of thousands of children orphaned and have stopped many from completing education through secondary school. The Rwanda School

Project gives extra consideration to orphans, girls, and older students. The current 2018 student population is 50% female.

In Rwanda, girls miss more school than boys and may not attend because of their duties at home—helping with cooking, child care, fetching water, and cleaning. Due to social norms, they also hesitate to speak up in class. The Rwamagana Leaders School helps girls get to and stay in school through various methods—including early construction of a girl's dorm, segregated math classes in the first year, and home visits.

### **Values Statement of The Rwanda School Project**

*We set standards for responsibility and high achievement, and develop an inclusive, supportive, and trusting student body that is able to leverage critical thinking and make a meaningful impact in their communities and beyond. Founded upon the principles of Christianity, we recognize and acknowledge students from all religious backgrounds and beliefs by promoting a school culture of respect, awareness, and tolerance. Core to our philosophy is experiential learning, a pedagogy that empowers students through cross-disciplinary instruction, project-based learning, global awareness and character-building.*

The Rwamagana Leaders School uses Expeditionary Learning as the pedagogical framework, a school reform model active in 152 schools in the USA. Expeditionary Learning (EL) schools focus on teamwork, critical thinking, a culture of literacy, inquiry-based science and mathematics and student responsibility for learning. Using a case study approach, EL is flexible enough to be used with the Rwandan curriculum, and it is in line with the Rwandan government's efforts to decrease rote memorization and make learning student-centered.

Instead of marking homework with a final score, students are asked to go back and correct their mistakes. Instead of posting a list of rules, students help make their own rules so that they take ownership. Instead of memorizing facts from a textbook, students are encouraged to research and present what they have learned.

Environmental Studies is a key focus of our curriculum so that students are prepared for the radical changes in economy and environment that are accompanying climate change. Rwanda is Africa's most densely populated country and its challenges in resource management and protection are significant. The Rwanda School Project is dedicated to educating future sanitation managers, transportation specialists, green architects, civil engineers, family planners, and material science developers who will work in Rwanda.

Sustainability is a central theme. This means that the Rwamagana Leaders School uses environmental systems not only to meet today's needs, but those for generations to come. Water catchment systems, biogas digesters, and a partial array of solar panels have been installed. Additional solar panels are planned to fully satisfy the school's electrical needs.

### **Qualifications of those involved in this project**

*Program Director: Robin Strickler*, M.A. in English Linguistics, B.A. Music Ed. in Piano & Voice. She has twenty years of teaching experience from primary to college level and fifteen years of administrative experience in program development and personnel. Robin lived in Japan for eight years, speaks English and Japanese, and is conversational in Kinyarwanda. Robin has announced her retirement at the end of 2018. The Rwanda School Project has undertaken a worldwide search to find the person to lead our school in

the years to come. To date, 31 applications have been received and five candidates have been interviewed—from Botswana, Kenya, New York, Dallas, and Australia.

*Board of Directors:*

**Karl Smith**, Ph.D., President; past president of the American Mathematical Association of Two-Year Colleges, retired college mathematics professor, and author of over 60 college-level mathematics textbooks.

**Melissa Becker**, M.A., Vice-President; Principal at Meadow School, Petaluma, CA; Petaluma Principal of the Year and Educator of the Year recipient.

**Joy Petty**, B.A., Treasurer; Director of Operations and Finance at Turrentine Brokerage, wine & grape brokerage firm.

**Libby Bullock**, B.S., Secretary; Software Tester for University of California, Davis; elementary school volunteer.

**Sally Bullock**, B.A., English teacher with the Peace Corps in Kyrgyzstan and later in Azerbaijan.

**Greg Farrell**, founder and retired president and CEO of Expeditionary Learning, a nonprofit school creation and school turnaround organization.

**Debbi Holmerud**, M.A., retired teacher and principal. She is committed to the pursuit of educational equity and access and currently provides professional development to public schools on the use of restorative practices and restorative justice.

**Margaret McLean**, Ph.D., Associate Director and Director of Bioethics at the Makkula Center for Applied Ethics at Santa Clara University; a Senior Lecturer in Religious Studies and affiliate faculty in Bioengineering. She holds two doctoral degrees and is a member of a number of Bay Area bioethics committees and a consultant to the California Department of Public Health.

**Melissa Roussin**, B.A., holds a dual degree in Reconciliation and Elementary Education. She served two years as a volunteer in Rwanda at Rwamagana Leaders School. She is experienced in the social services sector and is dedicated to the welfare of the poor, marginalized, and under served.

**Karen Saenger**, M.A. She is a retired history, social studies, and German teacher. She coordinates the International Baccalaureate programme at Abbotsford Senior Secondary School.

**Cathy Whitlow**, M.S., biology teacher at Potomac Falls High School, adjunct professor at Northern Virginia Community College, former teacher in residence at the Smithsonian Natural History Museum Naturalist Center.

*Board of Governors of the Leaders' Education Development Organization (LEDO)*

**Kazarwa Francoise**, President; educator and parent board member

**Rutamu Augustine**, Ph.D., Treasurer; professor at INALAK

**Karekezi Bosco**, 2015 graduate currently attending the University of Tourism and Business

**Kimeny Innocent**, is an engineer and works with the Rwanda National Police; a parent board member

**Mpamo Andrew**, retired professor, parent board member

**Rukundo Pacifique**, teacher representative on the board; mathematics teacher and is pursuing a master's degree in geosciences

### **Rwanda School Project Funding**

From 2005 through May 2018 year-end, the Rwanda School Project has raised approximately \$2,700,000. Roughly \$875,300 of that funding has been used for capital improvements, while the remaining amount has been used to cover operating expenses. Approximately 10% of the operating funds in 2017 were raised in the form of sponsorship donations, with a steady increase in sponsorship donations from year to year. Contributions to The Rwanda School Project were received from 945 individuals or organizations in thirty states and five countries. There have been two churches and five families who have donated more than \$50,000 each with one individual donating more than \$635,000.

A total of \$221,000 in grants were received from Rotary International, We Raise Foundation, Evangelical Lutheran Church in America, and the Segal Family Foundation. The Rwanda School Project has also received in-kind support from Cengage Publishing Company, Princeton in Africa, Humanity for Children, and Expeditionary Learning.

### **Rwamagana Leaders School**

The Rwamagana Leaders School opened in 2010 with 23 students. Student population has increased every year and was at 144 students for the 2016 school year. In 2017, there was a slight decrease in enrollment with 137 students enrolled. The school currently employs 14 teachers and 10 staff. Enrollment is expected to increase at 7% each year until fully enrolled with 200 students in grades 7 (S1 in Rwanda) through 12 (S6 in Rwanda). In Rwanda, 10.8% of the population attain a secondary school education. In 2015, 67,709 students took the National Exam for Section 6 (graduating) students and 89.2% of the students passed the examination. At Rwamagana Leaders School, 100% of our students passed this national examination.

## **FUND DEVELOPMENT PLAN**

### **Short-term goal: Complete Campus Construction by 2019**

As noted in the rendering below, Phases I and II of the campus construction have been completed. These phases included the construction of a 10-room, two story classroom building, a 100-bed dormitory, a 40-bed dormitory (first half of Sorenson Hall), and accompanying bath facilities, external latrine building, cafeteria and kitchen, science lab, water storage tanks and a biogas digester. Total expenditures through 2017 for campus construction was approximately \$875,300 as detailed in the accompanying charts below. Funding for the external latrines was through a direct payment from Rotary International and outside the Rwanda School Project funding. Several solar panels and computers have also been purchased and installed with the remainder to be installed in Phase III.

### **CAMPUS CONSTRUCTION 2010-2017**

	Buildings	Date	Estimated Cost	Actual Cost
<b>Phase I:</b>				
	Classroom Building	2010	\$181,718	\$229,022
	Sorensen's Hall Dormitory (half)	2012	\$85,000	\$75,395
	External toilets	2012	\$22,140	\$24,000
	Architect, land and site prep			\$123,120
<b>Phase II (completed):</b>				
	Cafeteria/Kitchen	2013	\$91,100	\$95,950
	Labs/lab equipment	2014	\$56,480	\$89,089
	Boy's Dorm	2016	\$225,000	\$221,543
	Basketball Court	2017	\$23,000	\$23,000

Campus construction required for full occupancy is expected to be completed in 2019. The planned construction and estimated cost is shown below:

**PLANNED CAMPUS CONSTRUCTION**

Buildings	Date	Estimated Cost	
<b>Phase I: Completed</b>			
<b>Phase II: Completed</b>			
<b>Phase III (planned):</b>			
	<b>Year</b>	<b>Estimated Cost</b>	<b>Actual Cost; Comments</b>
Computers/Solar (Digital Project)	2018	\$30,000	Dependent on solar panels
Sorensen's Hall Dorm (half)	2019	\$76,800	Completion of dorms
Library and Administration	2019	\$90,776	
Contingency		\$19,758	Estimate is 10% of cost
Furnishings		\$21,000	
Taxes		\$47,667	
PHASE III TOTAL	2018-2019	<b>\$286,000</b>	

Estimated cost includes a Rwanda construction tax of 20% of the building construction cost.

**Operating Expenses Five-Year Goal** *To raise sustaining funds from individuals, churches, foundations and other institutions which will support annual operating expenses commensurate with the anticipated annual growth in student population. The cost per student has averaged about \$2,227/yr for the past six years. In five years, the goal is to lower the average cost per student to \$2,160/yr (equivalent to \$180/mo).*

The charts below depict the past annual operating income and expenses for The Rwanda School Project and the annual growth in student population of the Rwamagana Leaders School.

**Historical Operating Income**

Year	Budget	Tuition	Sponsorships	Contributions	Grants	Other	Total income
2008	\$239,931	\$0		\$148,052	\$0	\$8,762	\$156,814
2009	\$288,095	\$0		\$112,977	\$0	\$4,010	\$116,987
2010	\$284,092	not reported		\$133,163	\$0	\$606	\$133,789
2011	\$243,269	not reported		\$222,781	\$0	\$5,048	\$227,829
2012	\$168,520	\$27,359*		\$139,697	\$26,000	\$86	\$199,849
2013	\$211,665	\$94,826*		\$260,898	\$36,079	\$4,327	\$396,130
2014	\$253,774	\$36,608	\$50,115	\$281,717	\$15,000	\$670	\$384,110
2015	\$249,285	\$62,516	\$45,160	\$165,365	\$34,592	\$1,118	\$308,751
2016	\$278,495	\$79,660	\$45,155	\$250,663	\$126,518	\$9,560	\$511,556
2017	\$313,170	\$79,006	\$53,809	\$288,437	\$88,000	\$5,456	\$514,708
2018	\$346,431						

\*Tuition includes tuition and registration fees.

<b>Historical Operating Expense</b>			
<b>Year</b>	<b>Operating Expense</b>	<b>Number of students</b>	<b>Cost/Student</b>
2008	\$61,506	0 (free classes)	
2009	\$63,482	0 (free classes)	
2010	\$85,601	23	\$3,722
2011	\$133,879	43	\$3,113
2012	\$142,373	70	\$2,034
2013	\$221,453	86	\$2,575
2014	\$233,832	107	\$2,185
2015	\$267,784	130	\$2,060
2016	\$281,384	144	\$1954
2017	\$349,489	137	\$2,551
2018	-----	137	-----

### **Source of Funding for Operating Expenses**

For the budget year 2017, slightly less than 23% of the school operating cost was funded through student-paid tuition (\$79,006). Approximately 15% of the school operating expense was funded through student sponsorships (\$53,809) donated by individuals and organizations. These sponsorships are typically renewed annually. The percentage of operating expense funded by student-paid tuition and sponsorships increased each year from 2013 to 2016, but declined in 2017.

The remainder of the school operating expenses, and the entirety of the U.S. expenses of the Rwanda School Project, are funded through general donations from individuals and organizations, and through grants. These funds have historically been received in the form of continuing partnership (repeated) and occasional (one-time) gifts. A breakdown of the \$514,708 income for 2017 is as follows:

#### *Continuing Partnerships* (\$187,477)

- \$79,006 from tuition payments (in Rwanda)
- \$18,000 from churches or institutions that include the RSP in their annual budgets
- \$53,809 from sponsorships
- \$35,000 Segal Family Foundation grant
- \$ 1,662 Corporate contribution (Thrivent)

#### *One-time donations* (\$327,231)

- \$200,000 from a single individual.
- \$50,000 from individual grants
- \$70,437 in response to solicitations, newsletters, and board members
- \$6,794 from interest and other

**Tuition Income vs. Expense Five-Year Projections**

Year	Number of Students	Tuition Income*	Number of Sponsors	Sponsorship Income‡	Income Amount	Expense Amount†	Cost/Student
2012	70	\$27,359			\$27,359	\$142,373	\$2,034
2013	86	\$94,951			\$94,826	\$221,453	\$2,575
2014	107	\$36,608	42	\$50,115	\$86,723	\$233,832	\$2,185
2015	130	\$62,608	31	\$45,160	\$107,676	\$267,784	\$2,060
2016	144	\$79,660	31	\$45,155	\$124,815	\$281,384	\$1,954
2017	137	\$79,006	32	\$53,809	\$132,815	\$349,489	\$2,551
2018	147	\$92,990	51	\$85,680	\$180,833	\$352,984	\$2,408
2019	157	\$109,449	56	\$94,080	\$206,424	\$356,514	\$2,273
2020	168	\$118,822	61	\$117,120	\$249,909	\$360,079	\$2,145
2021	180	\$151,623	66	\$126,720	\$284,609	\$363,680	\$2,015
2022	192	\$178,461	71	\$136,320	\$322,072	\$367,316	\$1,912
2023	200	\$204,327	76	\$164,160	\$368,487	\$370,990	\$1,855

Years 2018-2023 are estimated amounts.

\*2018-2023, assume a 10% annual increase in tuition collected.

‡2018-2023, assume an increase every three years.

†2018-2023 projections assume a 1% increase in annual expenses.

**Appendix: Designated Gifts**

Item	Cost	Number Needed	Please check item(s) to designate your gift.
<b>Capital Campaign --- Building</b>			
Our most urgent need is dormitory space and a library. Here are some specific items with which you can help:			
Girls' Dorm Room	\$9,600	8	
1/6 dorm room (one student)	\$1,600		
Solar panel	\$1,250	24	
Plant tree seedlings	\$150	15	
Donate a brick with your name on it!	\$300		
Purchase a Frisian cow	\$900		
<b>Consider a memorial gift or a gift in honor of someone you know!</b>			
<b>Scholarship</b>			
One student for one year (exchange letters)	\$1,680	20	\$140/mo
One student for a half-year	\$ 840		\$ 70/mo
One student for a month	\$ 140		
<b>School</b>			
Book shelves	\$50	35	
These will be used in our library and resource room.			
Staff desk and chair	\$320	2	
Teacher desk and chair	\$280	3	
Cell phones	\$100	3	
CD/double cassette	\$170	1	
Tool kit	\$150	2	
Desktop computers	\$1,500	5	
Laptops for students	\$350	5	
Work tables	\$20	7	
Activity table	\$50	20	
Filing cabinet	\$330	1	
Software	\$500	3	
Office chairs	\$165	2	
Cubbies	\$65	1	
Blackboards/whiteboards	\$200	5	
Voltage regulator/power bars	\$100	2	
Stacking chairs	\$25	75	
<b>Cash Contribution; any amount helps</b>			\$25/mo