



THE RWANDA SCHOOL PROJECT

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2021 Five-Year Master Plan

2021 Fund Raising Master Plan Working Draft presented October 23, 2021 and was adopted on October 24, 2021.

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 (2021-2026) 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 population of Rwanda after the 1994 genocide was 5,836,490 and in 2021 has grown to 13,276,513 (UN estimate, 7/1/21). Rwanda is 10,000 mi.² with a population of more than 1,300 people/mi.² which makes Rwanda the most densely populated countries in Africa.

Information about the district of Rwamagana:

- Area of about 263 sq mi
- Population of 350,000
- As of August 2021, 77.9% of the households have electricity (was 28% in 2014)
- Has a literacy rate of 86.5% among the population ages 15-24 (UNESCO, 2020)
- The net attendance rates (NARs) for primary schools is 96.8%; For secondary schools there is a significant reduction to 77.1%, but a significant improvement over 2012 when it was 14%
- 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.

Poverty, COVID-19, and other diseases 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 2020 student population is 49% 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 girls' dorm, 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 EL Education as the pedagogical framework, a school reform model active in hundreds of schools in the USA. EL Education inspires and empowers teachers to unleash the potential of their students. 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 an array of solar panels have been

installed. In 2018, we completed a computer lab and installed additional solar panels to provided needed electricity.

Qualifications of those involved in this project

Program Director: **Moses Ssenyonjo**, M.A. in Education (Curriculum and Instruction) from the University of Rwanda, an MBA in Global Business and Sustainability from Università Cattolica del Sacro Cuore of Italy, an Impact Entrepreneurship MBA from Uganda Martyrs University and a Bachelor's degree in Education from Kyambogo University. Prior to Joining Rwamagana Leaders' School, Moses served as the Administrator and first Principal of Kivu Hills Academy, as well as Director of Kigali Christian School secondary section. He also lectured and developed programs at Akilah Institute for Women. Moses is passionate about sustainable education models and is making a difference in Rwanda.

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 65 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.

Robin Strickler, M.A., Founder; She has twenty years of teaching experience from primary to college level and fifteen years of administrative experience in program development and personnel. She was an ELCA missionary in Rwanda and now teaches high school in Maryland.

Kathleen Ziegler, Financial Secretary; retired newspaper Classified Systems Coordinator/Paginator.

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

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., Senior Fellow of Bioethics at the Markkula 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.

Emmanuel Obasuyi, M.S., Founder & CEO at Onye and Enterprise Software Process Improvement at Anthem, Inc,

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.

Charlie Williams, B.A., former ELCA YAGM Senegal volunteer, graduate student at The Fletcher School of Law and Diplomacy at Tufts University focusing on gender and intersectional analysis.

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

Rutamu Augustine, Ph.D., Treasurer and legal representative; professor at INALAK

Karekezi Bosco, 2015 RLS graduate/alumni and a graduate of University of Business and Technology, Rwanda

Kayihura Alex, former parent of RLS

Muvunyi Gerald, parent of RLS

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

Tuzanesha Daniel, 2015 RLS graduate/alumni and a graduate of African Leadership University, Rwanda

Rwanda School Project Funding

From 2005 through September 2021, the Rwanda School Project has raised approximately \$3,600,000. Roughly \$944,200 of that funding has been used for capital improvements, while the remaining amount has been used to cover operating expenses. Approximately 12% of the operating funds in 2020 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 985 individuals or organizations in thirty states and five countries. There have been six churches and seven families who have each donated more than \$50,000, with one individual donating more than \$635,000.

A total of \$411,374 in grants was received from Rotary International, We Raise Foundation, Evangelical Lutheran Church in America, C.G. Foundation, 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.

According to the August 31, 2021 balance sheet, total cash on hand is \$164,413 with total assets of \$1,048,861 and total liabilities of \$4,642.

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 17 teachers and 17 staff. Enrollment is expected to increase at 7% each year until fully enrolled with 200 boarding students in grades 7 (S1 in Rwanda) through 12 (S6 in Rwanda). Due to COVID, our school is presently boarding only, but after restrictions are lifted 240 students are expected by 2026. In Rwanda, 10.8% of the population attains a secondary school education. From 2015-2021, 100% of Rwamagana Leaders' School students passed their national examinations.

PLAN TO BECOME FINANCIALLY INDEPENDENT

Five-Year goal: Become Financially Independent

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 income per student from tuition and sponsorships rose steadily from 2012 (\$390) to 2018 (\$1,010) with a small drop in 2019 (\$918). In 2020, due to significant loss of tuition revenue, the income dropped to \$732/student. In five years, the goal is to raise income to \$1,300/student. The cost per student has averaged about \$1,939/yr for the past nine years. In five years, the goal is to lower the average cost per student to \$1,300/yr.

In short, the five-year goal is:

$$\text{INCOME FROM TUITION} + \text{INCOME FROM SPONSORSHIPS} \geq \text{PROGRAM EXPENSES}$$

Impact of COVID Pandemic

The Rwamagana Leaders' School was closed due to COVID for 8 months in 2020. This closure directly affected the income and expense for 2020. In addition, this closure interrupted long-term cost and expense trend lines. During this period of government mandated closure, the school did not receive any tuition income, but continued to pay one-half salaries for teachers. During the closure, the school became a source of food distribution for families in the Rwamagana community who were without sources of income.

Source of Funding for Operating Expenses

For the year ended December 31, 2020, slightly less than 15% of the school program cost was funded through student-paid tuition (\$44,036). Typically, this percent is 24%. In addition, 32% of the school operating expense was funded through student sponsorships (\$94,320) donated by individuals and organizations. These sponsorships are typically renewed annually.

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 \$331,622 income for 2019* is as follows:

Continuing Partnerships (\$276,864)

\$ 77,089 from tuition payments (in Rwanda)

\$ 73,483 from sponsorships

\$126,292 from grants

One-time donations (\$54,758)

\$50,459 from individual contributions

\$ 3,569 other income

\$ 730 interest income

*The most recent report for 2020 does not represent a true picture because the school was closed for eight months due to COVID.

The chart below depicts the past annual operating income and expenses as well as the growth in the student population for Rwamagana Leaders' School for the years 2012-2020. It also makes projections for the next five years 2021-2026.

Tuition Income vs. Expense Five-Year Projections

| Year | Number of Students | Tuition Income* | Number of Sponsors | Sponsorship Income‡ | Sponsorship + Income | Income/Student | Program Expense Amount† | Cost/Student |
|------|--------------------|-----------------|--------------------|---------------------|----------------------|----------------|-------------------------|--------------|
| 2012 | 70 | \$27,359 | | | \$27,359 | \$390 | \$142,373 | \$2,034 |
| 2013 | 86 | \$35,500 | | | \$35,500 | \$413 | \$177,456 | \$2,063 |
| 2014 | 107 | \$36,608 | 34 | \$50,115 | \$86,723 | \$810 | \$188,086 | \$1,758 |
| 2015 | 130 | \$59,356 | 46 | \$48,320 | \$107,676 | \$828 | \$239,974 | \$1,846 |
| 2016 | 144 | \$79,660 | 48 | \$45,155 | \$124,815 | \$867 | \$249,601 | \$1,733 |
| 2017 | 137 | \$79,006 | 44 | \$53,809 | \$132,815 | \$969 | \$317,970 | \$2,321 |
| 2018 | 147 | \$74,224 | 51 | \$65,160 | \$139,384 | \$1,010 | \$310,189 | \$2,248 |
| 2019 | 164 | \$77,089 | 51 | \$73,483 | \$150,572 | \$918 | \$324,888 | \$1,981 |
| 2020 | 168 | \$44,036** | 55 | \$94,320 | \$138,356 | \$732** | \$295,047 | \$1,561 |
| 2021 | 189 | \$45,604** | 66 | \$117,120 | \$162,724 | \$861** | \$297,997 | \$1,577 |
| 2022 | 200 | \$88,984 | 71 | \$119,040 | \$208,024 | \$1,040 | \$300,977 | \$1,507 |
| 2023 | 220 | \$93,433 | 76 | \$164,160 | \$257,593 | \$1,171 | \$303,987 | \$1,382 |
| 2024 | 240 | \$98,105 | 81 | \$174,960 | \$273,065 | \$1,138 | \$307,027 | \$1,279 |
| 2025 | 240 | \$103,010 | 86 | \$185,760 | \$288,770 | \$1,203 | \$310,097 | \$1,292 |
| 2026 | 240 | \$108,161 | 91 | \$218,400 | \$326,561 | \$1,361 | \$313,198 | \$1,305 |

Years 2021-2026 are estimated amounts.

**School closed for 8 months because of COVID.

It is hard to determine a trend by looking at past expenses. In 2015, the first year we graduated a class, expenses rose 28%. In 2020, the year we closed for eight months due to COVID, expenses declined 9%. The mean change in expenses is 10.5% with a median of 5.5%. Clearly, too large to archive the goal of financial independence in five years. At our board retreat in 2019, we addressed this problem with our 2019 Financial Stability Plan. In that plan, we moved forward to increase our dormitory space to 200 beds, build a library, build an administration building, and add an additional laboratory classroom to our Tally Lab Building. We launched a \$280,000 fundraising plan, and to date, have collected about \$250,000 with the buildings to be completed by the end of 2021. With the completion of these changes to our campus, we expect our student population to stabilize at around 240 students, which will make the expectation of a modest 1% growth in expenses reasonable.

In order to reach the goal of becoming financially independent, we commit to the plan known as the "Five-Year Plan to Achieve Financial Independence" which is summarized in the above table. Completion of this plan we be accomplished by achieving three goals:

- Goal #1: Sponsorship income grows to over \$205,000/yr by 2026.
- Goal #2: Increase student population to 240 by 2026.
- Goal #3: Limit budgeted expense growth to 1% for the five years 2022-2026.

LEARN. EMPOWER. LEAD.

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www.rwandaschoolproject.org

*2021-2026, assume a 5% annual increase in tuition collected.

‡2021-2026, assume an increase every three years. Sponsorship income is defined to be committed regular periodic giving.

†2021-2026 projections assume a 1% increase in annual expenses.