



**YES, The Ross Valley Schools Foundation
Three-Year Strategic Plan
2016-2019**

YES-funded programs continue to thrive and provide the students in the Ross Valley School District with exceptional opportunities in the arts, libraries, STEAM and other critical programs that deepen their education through challenging, creative, and collaborative opportunities that make an important and lasting impact on their lives.

Mission

The YES Foundation secures the necessary funding and advocates for programs that provide children in the Ross Valley School District access to a complete education, including meaningful and sustained exposure to the arts and other vibrant educational programs.

Vision

Every child in the Ross Valley School District will have access to a complete education that includes meaningful and sustained exposure to the arts and other vibrant educational programs as an essential part of the student's school experience.

Core Values

Advocacy	YES will champion the arts and other vibrant educational programs, playing an active role in ensuring their quality and sustainability.
Collaboration	Parents, teachers, administrators, the superintendent, trustees and community members work collaboratively to identify program needs, to set program priorities, and to develop and sustain excellent programs.
Commitment	The community is responsible to its children for the quality of their education.
Equity	The programs YES funds are district-wide, providing equitable opportunities to all RVSD students.
Exposure	Sustained exposure to the arts and vibrant educational programs is a vital part of each child's school experience.
Self - Expression	Children thrive in an educational environment that promotes engaged learning and provides diverse opportunities to develop skills for self-expression.

Successes

YES's biggest successes are the outstanding programs the organization's growth continues to support. Over the years, the Art and Music programs have grown to provide a very rich learning experience for every child that deepens them as students and human beings. The YES-funded Poetry Program is a unique exploration that enables the same

teachers to follow students' growth from second through eighth grade. Libraries are now providing the national standard in per-pupil book purchases, YES Theater is thriving and White Hill Activities provides a range of choices for middle school kids at the time they need them most. And, YES now helps fund a growing STEAM program it seeded with a White Hill lunchtime club. The YES Board is a committed, collaborative group that continues to provide the children in all the schools with these outstanding programs.

Challenges

After seventeen years of mostly consistent growth in its annual campaign, YES experienced flat revenue in Family Giving in 2015-16 (consistent with other Marin school foundations) and declining enrollment in 2016-17. Declining enrollment is expected to continue for several years within the district, county and state. Program costs continue to increase and impact the potential for current program expansion as well as new program growth and requires a shift in fundraising strategies to generate new revenue. The foundation has also experienced a significant decline in volunteer engagement, consistent with a decline in volunteers at each school and county-wide.

Situation Analysis

Like many other foundations in Marin, revenue is declining modestly and volunteer pools are shrinking. As the county becomes a more and more expensive place to live, increased revenue from the declining donor pool is more challenging. Yet program costs, with teacher step-and-column salaries and more expensive art and music supplies, continue to rise. Also, the same volunteer hours from the same volunteer pool are less likely as people are able to find less time for volunteer efforts. The impact on the foundation requires adjustments in volunteer-heavy events and a realignment of fundraising efforts while sustaining the strategies that continue to work.

Strategic Goals

1. Fundraising: Sustain funding for current programs by increasing the number of Family Giving donors. Implement a three-year plan to engage alumni and the greater community. Restructure events to minimize the number of volunteers needed and maximize potential revenue.
2. Programs: Continue efforts to establish an effective and collaborative partnership with RVSD administrators and teachers while reflecting parent priorities. Sustain current YES-funded programs and identify opportunities for program expansion as well as new program growth.
3. Communication: Build on coordinated, strategic communications, integrating social and digital media to communicate the value of YES-funded programs to both district families and greater community, and support fundraising goals.
4. Organizational Structure: Restructure volunteer opportunities to reflect current climate of volunteer decline, and establish staff responsibilities in areas that directly impact fundraising. Develop a plan to allocate more funds for staff and overhead to address volunteer decline.