



2016 / 17 Strategic Plan

April 2016



Our Mission and Vision

The mission of **kids**first at Sunset View is to enrich the educational experiences of the students at Sunset View Elementary through volunteerism and fundraising.

Our vision at **kids**first is to create a community that provides the financial and human resources to support learning opportunities that enhance the pre-kindergarten through fourth grade educational experience of every student.

We thrive on the altruistic support of parents, teachers, grandparents, friends and members of the business community who donate their time, talent and treasure. This generosity helps maintain and grow new opportunities for educational programs, technologies and events that directly support students at Sunset View Elementary.



Our Values

Integrity

Innovation

Respect

Inclusiveness

Transparency

Stewardship



The Environment

- District budget cuts are still impacting SVE
- We need new fresh ideas to make sure our children are prepared for middle school, high school, college and beyond
- New school leadership creates opportunity
- We have a new crop of parents coming in we need to educate about **kidsfirst**



Strategic Plan

1. Communication Plan
2. Volunteerism
 - Parents
 - Students
3. Organizational Structure
4. Fundraising Ideas
5. Programs & Budgeting



Communications



Communications Plan

- Continue with weekly eblast
 - have a monthly calendar of event that can printed on eblast (web too)
 - and send this home as a flyer
- SM campaign - monthly eblast and a flyer - *kidsfirst your dollars at work*
- Update FB once a week & get more people to like page
- New website (easier to update & keep relevant)
 - make it a destination place to get information
 - need web chair under communications
 - to be completed by June, 2016
- A welcome to school communication flyer at beginning of the year letting people know how to sign up for eblast, FB, how to volunteer (school wide sign up genius) and give them our website address plus September & October calendar.
- Have a “what’s happening board” by office and running club



Volunteerism



Volunteerism - Parents

Need to get more parents involved in volunteering

- Stream line the process. Have one sign up genius where all parents go to sign up
 - needs to be put together over summer
 - link to be included in welcome flyer
 - link on every eblast & on home page of web
 - promote on boards by front office & running club @ the beginning of the year
 - promote at back to school night & before each major event
- Include clear time commitments & description for each volunteer spot
- All major events need to have an event sheet for the next year's chair outlining everything that goes into this event.



Volunteerism - Students

Our kids are so blessed. Let figure out ways SVE can help them be good stewards for their community.

- Sunset View Care - a philanthropy club
 - 3 to 4 events per year
 - students choose
 - promote via eblast & flyer
- Promote 5Ks throughout the year via eblast & FB page that kids can do besides hungry dog dash.
- Promote other community events the kids could get involved in via eblast & FB
- Create a philanthropy chair to go under Community



Organizational Structure

Get staff and parents involved



Current Organizational Structure

Voting Board Members

Chairman
Vice President
Treasurer
Auditor
Fundraising
Strategic Planning
Student Programs
2 New Parent Rep
Director at Large

President
Secretary
Book Keeper
Legal
Communications
Community Building
STEAM
2 Parent Reps
Cluster Rep

Non Voting Board Members

Principal

2 Teachers



Proposed Organizational Structure

Voting Board Members

- | | |
|-------------------------------|--------------------|
| Chairman | President |
| Vice President | Secretary |
| Treasurer | Book Keeper |
| Auditor | Legal |
| Fundraising | Communications |
| Volunteer Coordinator* | Community Building |
| Student Programs | STEAM |
| New Parent Rep | 2-3 Parent Reps |
| Director at Large | |

Removing cluster (Jamey can speak to that)

Removing Strategic Planning (chairman, president & VP should be doing the strategic planning)

** Add a Volunteer chair. This person will set up school wide sign up genius. Make sure it is sent to all room parents, update as needed, and oversee all major event volunteer coordinators and help secure volunteers for smaller events.*

Non Voting Board Members

Principal

2 Teachers



Fundraising



Fundraising Ideas

- Halloween Carnival - should go back to being more of a community event (\$25 wrist ban for everything except laser tag & food). Need to do a better job with food (only made \$100 this year ~ made \$3,200 previous year).
- Dinner Dance Auction (DDA) – consider making it earlier in the year & jog-a-thon later
- Annual Giving – benefit analysis
- Supporting our school flyer to go out twice a year – in beginning of school packet & then right before the holidays
- Possible considerations (just food for thought):
 - golf tournament
 - family bingo night
 - family dine out nights 1x per month – give 20% back to school
 - rummage sale
 - farmers market



Financial Planning



Financial Planning

Revenues (net expenses)	2015/16	2016/17
Annual Giving	\$88,000 (\$102,000)	\$100,000
Halloween Carnival	\$11,000 (\$12,300)	\$ 7,500
Dinner Dance Auction	\$80,000	\$ 82,000
Jog-a-thon	\$40,000	\$ 42,000
Small Fundraisers	\$ 8,500	\$ 9,000
Corp Sponsors	\$10,000	\$ 4,000
	\$237,500	\$244,500

Key Assumptions:

- Reserves to remain \$100 - 125k
- Drawdown reserves by 10 -14%



Financial Planning

Program Reviews:

Fine Artists

Poetry

Lap Scanner

Adding a Program

Why STEAM Field Days? STEAM Field Day is about creating an enriched experience for our students at SVE. During STEAM Field Day, students would have the opportunity to rotate through one hour of each of the following: a science experiment, an engineer build, technology lesson, performing art lesson, and math games. The idea is take our wildly successful VAPA and current STEM lab, and take it one baby step bigger school wide. STEAM Field Day would occur 8 times during the school year. This would allow teachers a planning day without the hassles of a substitute. Instead of subs, kids would spend the day rotating through the STEAM activities with content area experts. Meanwhile, teachers are released for the day to participate in grade level collaboration. Teacher collaboration is an invaluable process that aligns grade level work, improves instructional practices, and accelerates student achievement. A WIN WIN for both students and teachers!

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Financial Planning

STEAM Field Days

\$ 35,000 - \$40,000

How to Plan for this?

We have reviewed the budget and if we reallocate some funds and use the money from DDA and the Teacher Effectiveness Grant (\$8,200) from Sunset View we can make this happen.

Line Items we would no longer have budgeted:

STEAM Training Days \$13,250



Closing

Never in our history has **kidsfirst** had a greater opportunity to impact our children's education and better prepare them for middle school, high school, college and beyond! Through your generosity, hard work and dedication Sunset View truly is *a whale of a school*.