



**FIVE YEAR PROJECTION
SCHOOL PARTICIPANTS**

	2018	2019	2020	2021	2022
Preschool: Nest 1	20	25	30	35	35
Nest two	20	25	30	35	35
Nest three	-	25	30	35	35
Nest four	-	-	30	35	35
Class one	20	25	30	35	35
Class two	-	25	30	35	35
Class three	-	-	30	35	35
Class four	-	-	-	35	35
Class five	-	-	-	-	35
Total pupils	60	130	210	280	315

Boarding pupils	12	35	70	105	140
Teaching staff	9	15	21	24	27
Visiting Volunteers	3	5	7	8	9
Support staff	10	14	19	22	25
Management	2	3	3	4	4

Further details of the Personnel follow.



PLAN DESCRIPTION

Preparation: (2017)

- complete the construction of the first classroom by the start of the school year 2018
- begin the process of registration of the school
- continue to seek funding for the school project
- purchase a school bus (Coaster) and paint in the appropriate colour
- advertise in the community that we will offer Class 1 in January 2018

Year One (2018)

- begin Class 1 in the new classroom. Expected pupils: 20
- each class will have two teachers and one teaching aide present, with teachers alternating the lessons.
- accept boarding students. Expected pupils: 12
- expand the pre-primary classes (Nest one and Nest two) to 40 children total in the ground floor of the visitors building
- begin Professional Development for all adult staff: Positive Discipline Methodology and English Proficiency
- begin the Parent Teacher Association (named "School Board" in the Tz govt system)
- begin the Volunteer Visiting Teacher program – 1 teacher per classroom for 6 weeks per year
- Construct two new classrooms – for Class 2 and one more pre-primary classroom. Note: Pre-primary classrooms in the second bank will have a foundation with strength to support two storeys.
- Expand school fence along the western boundary and down the northern boundary
- purchase one more school bus

Year Two (2019)

- begin Class 2: expected 25 pupils in each of 2 classrooms
- boarding program will fill the residential buildings: expected 35 boarders
- expand pre-primary classes Nests 1, 2 and 3 (75 total) – 2 classes on ground floor, 1 class at class site
- add Music and Art to the curriculum in addition to the requirements of the Tz government
- start new construction site for primary school: lay double strength foundation for 3 classrooms. Include septic + toilets
- School buildings sited north/south for wind exposure on the flat close to the northern border
- construction of hostel "A" (36 beds + matron + washrooms): with double strength foundation close to western border
- expand school fence to enclose primary school, hostels. Create 3 guard posts at fence gates.



Year Three (2020)

- Shift classes 1, 2 and 3 to primary school site near northern border of the plot.
- Construction of Class 4 room above Class 1. Expect 30 pupils in each of three primary school classes, and 70 boarders;
- construction of last of four pre-primary classes. Construction happens during term break (June).
- 3 pre-primary classes are now located in their correct site, with one class in the visitors building. Total 120 pupils
- construction of hostel "B" close to the residential buildings also in line n/s and also with double strength foundation
- installation of second bank of toilets at the school site. Note: hire additional 2 night watchmen
- Continuation of Parent teacher Association, Professional Development and Visiting Volunteer Teachers each year

Year Four (2021)

- Class 4 begins in new class on second floor. Expect 35 pupils – maximum – in each class. Total 140 pupils
- Pre-primary classes are complete and expected to each be full – 35 pupils in each of 4 classes. Total 140 pupils
- All classes, both pre-primary and primary, will have two teachers and one teaching aide in the class for all lessons
- construction of the next classroom (Class 5) completed during the break (June)
- construction of the second storey of hostel "A" and the rooftop terrace completed during school hours only
- boarding students now total 105
- Added to the curriculum are: Physical Education, Drama and Reading (by the older) to the younger classes.
- Class 4 writes the NECTA exams.

Year Five (2022)

- results from NECTA: expect excellent results
- construction of the last primary school class, Class 6, completed in June. Note: hire 2 additional night watchmen.
- construction of the second storey above Hostel "B" together with a full rooftop terrace for multipurpose use
- expect NECTA results to create a waiting list for student enrolment, and thus an expected increase in fees
- Note: it is expected that in keeping with the Society mandate, 10% of the student body will be fully subsidized, starting from the first year. That subsidization will include students from the Residential Program.
- It is also expected that by the end of the fifth year, the fees may exceed the expenses (exclusive of construction) and therefore, as VVS is a not-for-profit social enterprise, the number of subsidized pupils will rise accordingly.
- It will be a policy to hire students from our Graduates Program as staff, where and if possible.

PERSONNEL



	2018	2019	2020	2021	2022
Total pupils	60	130	210	280	315
Boarding pupils	12	35	70	105	140
Teacher staff total	9	15	21	24	27
Teachers	6	10	14	16	18
Teachers' aides	3	5	7	8	9
Visiting Volunteers	3	5	7	8	9
Support staff total	10	14	19	22	25
matron	1	1	2	2.5	3
patron/groundskeeper	1	1	2	2.5	3
cook	1	1	2	2	2
caregiver	1	2	2	2	2
cleaner	1.5	2.5	2.5	2.5	2.5
guard	2.5	2.5	4.5	4.5	6.5
driver	2	2	2	2	2
office assistant	1	2	2	3	3
Management total	3	3	3	4	4
General Manager	1	1	1	1	1
Assistant Manager	0	0	0	1	1
Project Director	1	1	1	1	1
Social worker	1	1	1	1	1

Notes on Personnel



Teaching Staff:

- the Head Teacher will be from among the teachers, and will share in the teaching duties as appropriately scheduled.
- There will be two teachers and one teacher's aide in each classroom from preprimary through to primary.
- Teachers will both be present in the class at one time, but alternate teaching topics' At the higher level, teachers will alternate classes, teaching their "specialty" topics. However, all teachers will have a general knowledge of all topics, and be open and willing to learn. Professional development will be scheduled during the year for all teaching staff.
- The second teacher will assist the first by helping individual pupils, conferring on ideas and otherwise supporting
- Teachers' aides will assist by running errands, escorting pupils, supervising play breaks and cleaning the classroom
- The Tanzanian curriculum and requirements will be followed, and lessons will be taught in both Swahili and English
- Visiting volunteer teachers will arrive during the term break, and join the classroom, assisting with English, and sharing learning and teaching experience with their Tanzanian hosts. They will interact and share with all the participants.

Support Staff:

- Matrons and patrons will live on-site, as will the majority of caregivers, cooks and cleaners – the "Home Team".
- The Home Team will share chores and have a roster of duty, with the required ratio of carers to children enforced.
- The pupils will be given some cleaning duties, such as their own laundry, and the care of their bunk and shared space in the hostel. The matron and patron will supervise and inspections will be routine in accordance with health regulations.
- On the weekend the pupils will help the patron/groundskeeper with gardening, collecting firewood and livestock care.
- One of the caregivers will also be the nurse in attendance, and will act as supervisor of the Home Team.
- Night watchmen will work in pairs, with one "floater" ensuring that they all get their day off. The security teams will have assigned areas which will rotate. As the school grows, guard posts will be built at the entrance gates.
- The drivers will be responsible, as the enrolment increases, for two routes each twice daily.
- Office staff will mainly assist the management, and may be asked to help in other areas of the operation.

Management Team:

- The General Manager will assume responsibility of the operation, with the help and advice of the Head Teacher, and Project Director. As the operation develops, he will train and be supported by an Assistant.
- The Social Worker will attend to the challenges and concerns of all participants as necessary, and as outlined in contract.
- The Project Director will continue to be present for periods of three months, and will continue to support the project