

# Staffing Table - for 2014 cont...

(approx 70 x Y9 - Y13 learners)

Type of Staff	Position	FTE Allocation
Support	Admin	.5
	Kaiārahi i te reo	.8
	<b>TOTAL SUPPORT STAFF =</b>	<b>1.3</b>

## Staffing Table - Prospective Staff for 2015 & Beyond based on predicted growth shown in slide 51.

Type of Staff	Position	FTE Allocation
Teaching	<b>2016</b> - Music/Arts Teacher – based on roll growth (Could be a different curriculum area – based on PLPs)	1
	<b>2017</b> – ICT & GIS mapping Teacher (Could be a different curriculum area – based on PLPs)	1
	<b>2018</b> – Resources Management Teacher/Environmental Sustainability (Could be a different curriculum area – based on PLPs)	1
Support	<b>2015</b> - Careers Kaitautoko/Support  Iwi Relationship Manager – incorporated into an MU	.5



# Proposed Enrolment

Year Level	Student Numbers					
	2014	2015	2016	2017	2018	At Capacity
9	18	23 (50% of contributing schools' 2011 Y6 cohort +.5)	20.5(50% of contributing schools' 2011 Y5 cohort +.5)	19.5(50% of contributing schools' 2011 Y4 cohort +.5)	14(50% of contributing schools' 2011 Y3 cohort +.5)	24.5 (50% of contributing schools' 2011 Y2 cohort +.5)
10	16	18.5	23.5	21.5	20	14.5
11	0	16.5	19	24	22	20.5
12	15.5	16	17	19.5	24.5	22.5
13	*15.5	16	16.5	17.5	20	25
14	5.5	Nil until Business Director secures higher level Certificates with Tertiary Providers	16.5 – Business Director has secured higher level certs with Tertiary Providers	17	18	20.5
Total	70.5 (71)	90	113	119	118.5 (119)	127.5 (128)

- 2014 Y9 & 10 numbers are based on the projected successful recruitment of 50% of the 2011 students who were Y7 & 8 from Hikurangi School, Whangaruru School, Waikare School and Karetu School. Although Karetu is much closer to Bay of Islands College.
- Year 11 students for 2014 cannot be projected without assuming that we would target students whom are already in Secondary schooling, in which case the numbers cannot easily be predicted.
- Year 12 student intake will be at least 15 as per the minimum students required to run the Youth Guarantee (YG) Program.
- The 2014 Y13 number assumes a 100% retention rate from the 2013 YG Program. This Y13 group will be the first Y13 graduates from our school.
- The 2014 Y14 number counts 18yr olds + who were enrolled on our 2013 YG Program whom had only just attained L2 NCEA in 2013.
- We have added .5 to every Year Level total to account for out of region learners.
- The data in this table is provisional and can only be used as estimates as it based on Y11 school rolls. There is a high rate of transience in the Northland region
- There is a risk of the school being too big to ensure PLPs for every learner in the school unless a robust academic and pastoral care system is implemented. We will request to cap the roll at 200 to ensure high quality outcomes in terms of PLPs. We want a school **not a factory!**



# Proposed Facilities

- **Current Facilities include ‘The Farm’**
  - 1000 acre working dairy/beef farm
  - access to ocean, creeks, bush, motorbikes, horses, treks, fishing, kayaks, backpackers facilities, yacht, maunga of significance to Ngātiwai, local marae within the vicinity and so much more
  - There is currently 1 learning space that will be utilised for the 2013 YG program



# Proposed Facilities

- **Additional Facilities for 2014 and a prospective 70 students**
  - **3 additional learning spaces**
- **Additional Facilities for 2018 at capacity with a prospective 128 students**
  - **potentially 8 learning spaces in total**

# Proposal to acquire additional Buildings & Resources

- Should our application be approved we intend to utilise part of the funding to acquire additional buildings that might include (pre-fabs) and/or to lease buildings that are suitable which are within the vicinity . EG.
  - Karibu Creek
  - Chignalls Farm
  - A spare classroom at Whangaruru School
  - Helena Bay School – if vacant
- Our team will finalise their decision when funding from either the ministry or other avenues have been acquired.





# Financial Management

- Team members have financial management experience in managing regional and national contracts via Ma Te Reo, NZQA and The Ministry of Education.
- Mike & Ellen Bennett also operate their own back-packing, camp and farm stay business.
- We acknowledge that specialist financial knowledge is required hence the need to recruit and appoint a Business Director with the appropriate skills.



# D - Business Planning

- 1 – Financial Management
- 2 – Fundraising and development, and
- 3 – Accounting



# Fundraising and Development

- Our team have devoted personal time and finances to the development of this project thus far and look forward to an appointed Business Director to manage finances and pursue business and funding opportunities to help sustain our school.
- We are already in formalised discussions with Northtec and Kamo High School aiming for a March 2013 start of the Youth Guarantee program.
- We also intend to apply for philanthropic support from a range of funders such as the ASB community Trust, Oxford Trust, The Rotary Club, The Helena Bay Millionaire and welcome any possible leads to other relevant funders.
- Our Te Reo Māori component is already paid for as a community language class. Mā te Reo has funded \$28k to run that class for 2013. Our students will learn Te Reo Māori o Ngātiwai alongside their parents, siblings, aunts, uncles and kaumātua – thus encouraging a community of learners.

# Partnership Arrangements

*To support the business plan and operation of the school*

MOU with Northtec to access YG funds and a wider range of land and water unit standards.

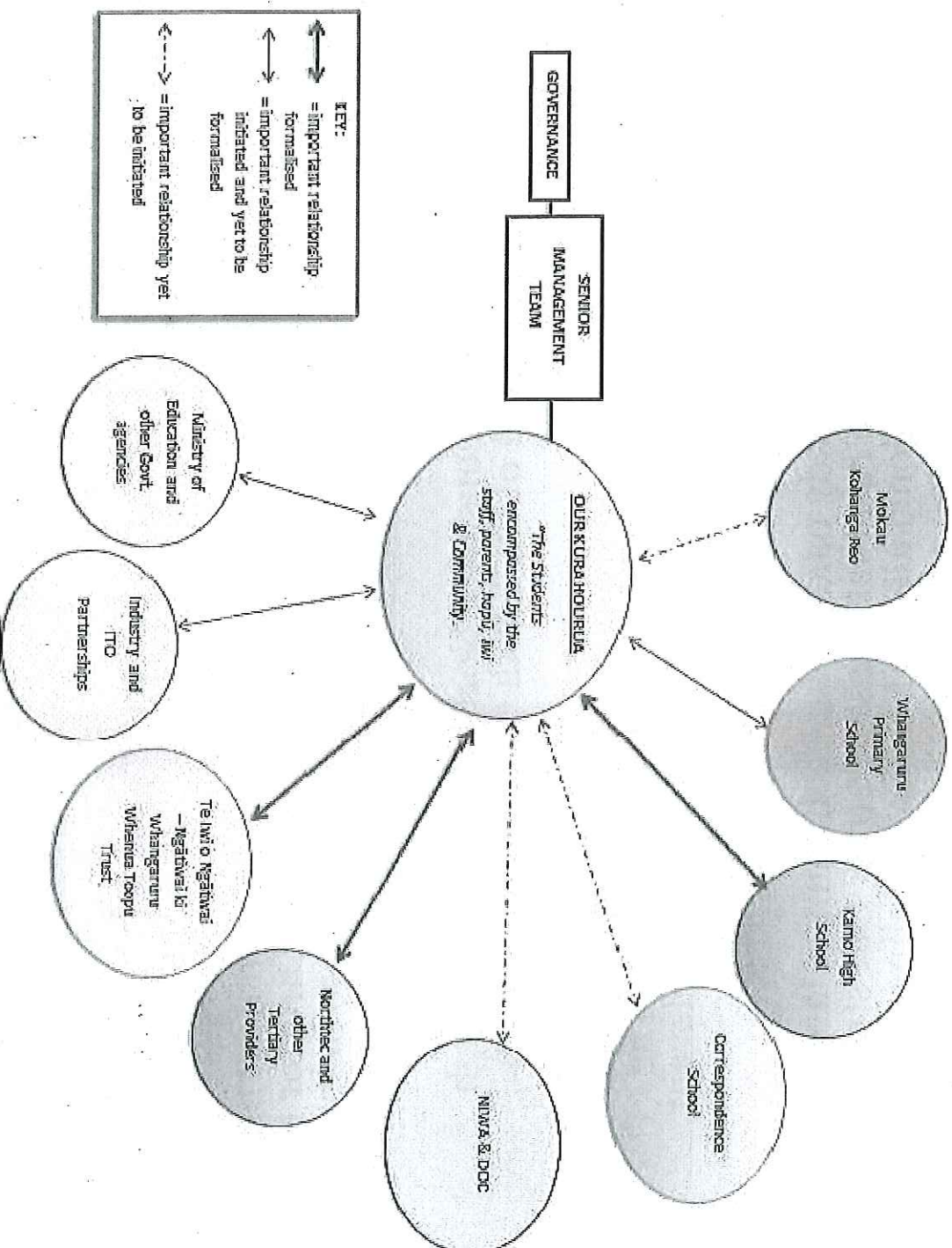
MOU with Kamo High to access sports teams, social events and specialist subjects.

Intentions to work with NIWA to support the 'water' component of our vision. Our tamariki and whānau strengthen their Kaitiakitanga of our waters.

Business Opportunity to co-manage a local DOC farm. Doc Training could be come a part of our curriculum. Kaitiaki of our lands.

Proposal is ready to put out for Philanthropic support

Mike & Ellen have already donated access to their 1000 acre farm and all facilities





# Accountant

- Through our Sponsor we have access, at cost, to a registered Accountant:

- **Kennedy Allbon Tane**  
**Accountancy Services in Whangarei**

- **Phone: 09 430 0471**

**Fax: 09 430 0671**

- **Email: [office@kennedyallbontane.co.nz](mailto:office@kennedyallbontane.co.nz)**