

THE MANGO TREE EDUCATION TRUST

HOMABAY COUNTY

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PROPOSAL FOR THE MANGO TREE GIRLS SCHOOL



July 2019

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Project Proposal Summary

Name of organisation:	THE MANGO TREE EDUCATION TRUST
Title of Proposed Project	The Mango Tree Girls' Secondary School
Amount Needed	Ksh. 195,575,598 £1,564,605
Amount already committed:	Google Inc. - USD 414,721 Ksh. 42,716,263 £ 341,730
Amount Still to be Raised for Phase 1&II	Ksh. 152,859335 £1,222,874
Location of Implementation	Homabay County, Kenya
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Date prepared:	July 2018

***Exchange rate of GBP 1 = Ksh.125



STATEMENT OF COMMITMENT FROM THE PARTNERING BOARDS

30 May 2018

To sponsors and Partners

We the undersigned have collectively participated in the preparation this proposal.

We affirm our commitment to bring the project to its fruition.

We undertake to supervise and monitor the progress of the project till its fully completed and handed over to the TMT education Trust - Kenya.

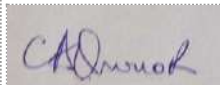
Approved and authorised by the following boards of trustees' members:

The Mango Tree Education Trust-Kenya

Name:

Signature

Celine Owuor



Ms. Merita Akinyi Ombuor



George Mburu



Shrenik Davda

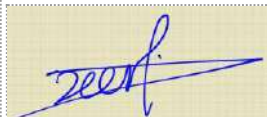


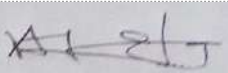
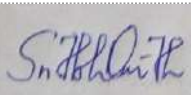
The Mango Tree Orphan Support Trust-Kenya

Francis Olel



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Jared Oule	
Wilkister Orenge	
Abraham Ayieko (Fr.)	
Augustine Wasonga	



1. BACKGROUND

The Mango Tree Girls Secondary School is an educational project developed by The Mango Tree Orphan Support Trust - Kenya (TMT-Ke), which is a non-governmental organisation operating in Homabay County, western Kenya. This county has the highest rates of HIV and AIDS in Kenya and lies along the shores of Lake Victoria. Since 2006, TMT-Ke has provided educational, health and sustainable livelihoods support to orphans and their guardian families, as well as funding water and sanitation infrastructure projects in local primary and secondary schools. TMT-Ke adopts an empowerment approach encouraging community ownership and independence by promoting and encouraging community action and economic regeneration. TMT-Ke strives to improve access to, and the quality of primary, secondary, vocational & tertiary education in Homabay County, with the objective of effecting an increase in attendance, retention and performance of orphaned and vulnerable children, especially for girls.

After twelve years of promoting girls' education within The Mango Tree community, the number of girls who succeed in continuing into further education at tertiary colleges and universities in Kenya remains low. It is widely recognised that an educated girl will marry later, she will have less children and her children are likely to obtain a better start in life. While this is true, helping a girl stay in education and reach their highest academic potential is a big challenge and even greater in the case of orphaned and vulnerable girls. After improving the numbers of orphaned girls completing primary school and transiting into secondary school through our Alternative Family Based care model, we still had the problem of higher incidences of pregnancies and drop outs among those who then joined day secondary schools. The absence of parental care, the long distances to school, the lack of basic needs, the challenges of adolescence and the lure of malicious men who take advantage of the situation of the girls becomes too tough for thirteen to seventeen-year-old girls. This caused us to prioritize boarding school for our girls thus leading us to greater success. It is from this experience that we wish to build the girls' boarding secondary school in order to take girls education a notch higher. This time not just for the orphans but for the entire community. We will also develop a state of the art sports facilities (with naming rights) for utilization by the entire region. In the past we have involved our beneficiaries and their communities in various playing fields from primary schools in the area. In fact, from this initiative has yielded its fruit and one of our beneficiaries (Alice Atieno) has represented Kenya in the Deaf Olympics in Turkey last year

TMT-Ke has established an independent charitable trust, The Mango Tree Education Trust, which will build The Mango Tree Girls Secondary School in the area of



Rachuonyo North Sub-county. The proposed girls' school is intended to offer quality education to 360 girls when fully functional. These will be broken down to three streams of 30-35 students running from Form 1 to Form 4 under the Kenyan secondary school education system. The plot acquired will allow scope for further expansion to 420 girls.

The overall construction costs are projected to be Ksh. 195,575,598 (GBP 1,564,605). Funding commitments aggregating have already been received from Google Inc / TMT UK is USD 414,721 equivalent to Ksh. 42,716,263 and £ 341,730. We are seeking to raise the remainder of the funding need amounting to Ksh. 152,859,335 (GBP 1,222,874).

1.1 Opportunity

A feasibility study, conducted by a consultant engaged by TMT -ke (see appendix 6) was carried out in 2014. The study concluded that the quality of the educational provision in the area was poor and that girls were particularly vulnerable to poor academic attainment and school drop out. During the past eleven years, The Mango Tree has seen hundreds of the orphaned girls we sponsor, drop out of school, both at primary level and at secondary level, due to pregnancy, under-performance and early marriage. There are also large numbers of girls in this community, who have under achieved due to the poor quality of the education that they received.

In the past 12 years, The Mango Tree Kenya has financed the education of over 1000 orphans through secondary school and beyond and only a third of these have been girls. Today, we boast of over 700 young people who have completed their studies with our help and have entered the job market and supporting their siblings and communities, some of them holding very important leadership positions in Kenya and beyond, of these, less than a quarter are girls.

The proposed girls boarding secondary school is part of our 5-year development strategy to increase the numbers of girls who can achieve university entry grades by the end of secondary school, as well as contributing towards improving the quality of education provision in Homabay by raising educational expectations and providing a replicable high quality education model in the area which promotes a value system that emphasises hard work, honesty, integrity and social responsibility.

1.2 Governance and Management

1.2.1 Governance

The Mango Tree Education Trust (TMT-Ed) will be responsible for both the construction phases and for overseeing the management of the girls' secondary school. The TMT-



Ed trustees are responsible for appointing the Principal and the Bursar, setting academic policy, supporting and encouraging the Principal and Bursar and monitoring their performance.

The founding trustees are:

Celine Owuor: Celine is a BSC, PGDE graduate from Makerere and University of Nairobi. She was a high school teacher for twelve years the last six of which she was a principal of a girl's secondary school. She then worked for nine years in a Teacher training institution as a tutor and registrar. Celine then was appointed a District Education Officer where she served until her retirement ten years later. Since her retirement, Celine has been involved in schools' management in the capacity of board of management chair and other roles in a total of ten secondary schools. Today she sits on six such boards, Caritas Homabay Diocese and Oyugis Parish Council. She is also involved in a girl's empowerment program of Kasipul Constituency.

Ms. Merita Akinyi Ombuor; Merita holds an Executive MBA, has eighteen years' experience in private sector management locally and internationally. She is a human rights activist with a passion for marginalized girls and women. Merita sits on several school boards of management, a founder member of Nyanza Women's Education Initiative and a live member of caucus for Women Leadership, Kenya chapter. She is a social entrepreneur and currently runs a project targeting 25000 vulnerable youth in the hair and beauty industry. She is also a communications Specialist.

George Mburu - George is a qualified accountant, with over 15 years' experience in both accountancy and auditing. He has strong organizational and administrative skills and believes in and endeavours to maintain a value system that appreciates and values all persons with their diversities and abilities. He is committed to integrity in job performance, team work in the delivery of service with sensitivity to environment both human and physical and respect to diversity.

Shrenik Davda: Shrenik has an MBA from INSEAD and a Law Degree from LSE. He has been a banker for over thirty years having worked with JP Morgan and Deutsche bank. He was born in Kenya and spent his childhood in Tanzania. He currently works as a corporate finance advisor and sits on the Supervisory Board of a leading Ukrainian State-Owned Bank. He also serves as a trustee of the Welfare Association a humanitarian aid NGO focussed on refugees in the Middle East. He is based in the UK

1.2.2 Management

Academic management



The Principal is responsible to the trustees for all academic and disciplinary matters relating to the smooth running of the School. She will be jointly responsible, with the Bursar, for the financial accountability and overall management of the school. She is responsible for appointing and managing all academic and administration staff.

The trustees have appointed Wilkister Ajwang Orange, a charismatic, hardworking and gifted head teacher to take on the position as Principal for the school.

Wilkister is a secondary school principal with eleven years' experience. She built up St Paul's School Nyandoche Ibere secondary school from 50 pupils to the most popular school in Nyamira County with over 450 pupils. She was transferred in January 2017 to Moi Girls Sindo secondary School in Homabay County, which had experienced severe disciplinary problems in the previous year. This is a school of over 1,000 pupils. Wilkister is a mathematics teacher by background and has proved to be a strong leader, who wholeheartedly embraces the values of the new school. Many of TMT-Ke's sponsored orphans have successfully graduated from Wilkister's school.

Wilkister firmly believes that the quality of the teaching staff and the psycho-social support of the students is paramount to the success of every school. She will recruit an experienced team of Heads of Departments, who will be supplemented by determined young teachers.

The teaching staff will consist of:

1. The Principal
2. The Deputy Principal
3. Six Heads of departments
4. Nine Assistant teachers
5. Twelve Community service volunteers

Mrs Orange will recruit the Heads of Department mainly from her personal knowledge of their teaching qualities. She will recruit young assistant teachers, who will be leaving teacher training colleges with excellent credentials. The community service volunteers will be provided by TMT-Ke, who insists that all their students must give a year of service to their community before they receive support for their tertiary education.

The teacher pupil ratio will be as 1:15.

Financial and administrative management



The trustees will appoint a bursar, who will be answerable to them for the sound financial management, secure administration of the school and the maintenance of the school buildings and estate. The Bursar will appoint and manage both the finance team and the support staff. The Bursar is responsible for all disciplinary matters relating to his staff.

2. THE SCHOOL

The Mango Tree Girls' Secondary School will offer quality education to 360 girls when at full capacity, broken down for two streams per year. This will cover Form 1 to Form 4 under the Kenyan secondary school's education system. The site for the school is at Dan, within the Rachuonyo North Sub-County. Sufficient water and electricity is readily available on the site and the costs of any additional utilities have been included in the budget.

2.1 School structure

The school will be run by observation and adherence to essential principles and values. These principles and values will be communicated clearly to the respective stakeholders. The school MOTTO will be '**Education for Life**'

These include:

- i. The school will follow the Kenyan Government Secondary School curriculum and examination boards, KCSE.
- ii. The majority of the pupil intake will be fee-paying girls, with approximately 10% of the intake being orphans sponsored by TMT-Ke. The fee-paying pupils will be selected based on the criteria of being bright, disciplined and enthusiastic girls. The sponsored orphans will be funded as part of the school's 'Education Support Fund' for disadvantaged girls. This fund will mainly comprise international funding from our partners but will also include funds raised by local alumni and local fundraising activities. In the future, when the school starts to raise surplus capital this will be re-invested back into the school, and an agreed percentage will go to the Education Support Fund.
- iii. The school is intended to hold a mix of pupils in this way under the rationale that it is important for our girls to integrate with others and to be encouraged to adopt a sense of equality.
- iv. The school will accept girls from any religion or denomination.



- v. All girls will be expected to attend communal worship, which will broadly follow Roman Catholic traditions.
- vi. The school will be a full boarding school. Strictly maintaining that NO student will be enrolled as a day pupil.

Aims, Objectives & Values

OUR AIMS

To make good quality secondary education more accessible to girls in a rural, deprived area of western Kenya and to equip these girls with a broad range of skills for the 21st century.

To motivate rural disadvantaged girls to consistently give their best, to grow in strength, health and happiness and, above all, into mature young women of sound character, able to face the world with confidence, and the opportunity to thrive, achieve in a range of careers and contribute towards wider society.

OUR OBJECTIVES

To construct, equip and manage a Girls Secondary School in Dan with the capacity to provide good quality education and enrichment extra curricula activities to 360 girls.

To nurture and produce curious and happy girl learners who are flexible in thinking, independent in learning, effective in communication, research oriented and innovative.

To ensure that the behaviour of students is outstanding and that students show consistently excellent attitudes to learning with a strong desire to do outstandingly well.

To actively promote the educational status of the community in which high self-esteem is developed by recognising success, embracing change, being creative and adopting new technology.

To create a safe inclusive learning environment, give learning preference to just acquisition of knowledge by ensuring interactive class sessions, develop the desire and aptitude of inquiry, experiment and hypothesis and to take calculated risks.

OUR VALUES:

We believe that optimism can be taught and positive thinking is a virtue.

We recognise and value the role of parents and guardians in assisting in the achievement of these aims:



- Accountability
- Courage and innovation
- Sustainability

ALL our students, apart from adhering to all rules and regulations governing the school shall be expected to:

- Have an enduring set of values, and learn and live their lives by them;
- Be obedient and God fearing
- Ensure ‘personal best’ as a consistent goal;
- Be well behaved and self-disciplined;
- Be motivated, think creatively and are confident;
- be respectful and tolerant of each other and appreciate different cultures;
- Have a strong sense of community;
- Have a strong sense of personal and social responsibility;
- Take pride in their own and the School’s achievements;
- Be involved in the development of the school and help shape their educational experience.

The Mango Tree Girls’ Secondary School gives value to:

- Discipline and hard work
- Integrity
- Team Spirit
- Transparency and Accountability
- Volunteerism and social responsibility
- Diversity
- Leadership
- Democracy
- Loyalty to The Mango Tree Family Spirit

The Mango Tree Girls Secondary School shall embody integrity, hard work and social responsibility, giving students a powerful platform for influencing change and constructing prosperity in Kenya and beyond.

2.2 Strengths and core competences

The main strengths of the school will come from the competent and experienced staff, the supervision and observation of the girls, the environment and facilities, and the values and social skills imparted to the girls. Overall, the school will centre itself on achieving academic excellence, whilst also developing the girls with a set of values and a strict adherence to the principles of the school.



Ensuring the class numbers are limited will enable better one-to-one education and attention to the pupils on an individual basis. This will also allow individual needs to be recognised and addressed. Class sizes are restricted to a maximum of 35.

The design of the school will incorporate current environmentally-friendly technology, including the use of solar energy and bio-gas.

Strategies to mitigate potential risks have been considered and adopted. For instance, the insurance of teacher retention has been addressed through adequate salaries and comfortable accommodation

2.3 Service description

The school is intended to provide:

- i. Secondary school education
- ii. Accommodation to the students
- iii. Food and water
- iv. Extra-curricular activities

2.3.1 Education curriculum

Please see Appendix 1 for details of the curriculum, which will follow the Kenyan Government's secondary school education system.

Form 1 students will undertake a two-month intensive English course to bring their written and spoken English up to a competent standard, in order to provide a ready foundation to pursue their studies.

All students will enter the Kenyan Certificate of Secondary Education (KCSE) public examinations at the conclusion of Form 4.

2.3.2 Boarding system

The school will be a fully-boarding school. The girls will live in boarding houses, each house having resident house parents. The house parents will be assisted by one resident house tutor who will be a young unmarried teacher, and a community service volunteers.

Each house will accommodate 45 students occupying 8-9 dormitories, each with a mix of students across the four-year groups.



2.3.3 Extra-curricular activities

The school will be founded on the principle of developing “the whole person”. We aim to give our students every chance to find and excel in their passions outside of the classroom. We believe that a rounded individual with a passion for a multitude of activities is an individual who will thrive both academically and in their future careers. We will place a large degree of emphasis on the participation of all students in the extra-curricular life of the School, with the focus on building personality traits, which will last long after they have left the school. The extra-curricular activities will combine many elements: Sport, Creative Arts, Pastoral and Liturgical events, recreational clubs, science clubs, and wildlife society.

2.3.4 Income-generating activities

The school will engage in some income generating activities to help towards the operating expenditure. Such activities will include the growing of vegetables, poultry rearing, an onsite bakery, and rearing of animals for the production of biogas. These activities will also involve the girls in order to encourage practical skills and give them a sense of responsibility. Such involvement will also encourage girls to apply themselves to school life in a number of ways, promoting the importance of cost effective activities and valuable life skills.

2.4 Operations

The School will charge all pupils fees for both academic tuition and boarding provision. All pupils, including those sponsored by TMT-Ke will be required to have their fees paid.

2.4.1 Sponsorship

The trustees of TMT-Ke have agreed to pay the fees of 10% of the pupils at the school. This will grow as a result of the new partnerships with local and International organizations contracting The Mango tree to support the education of OVC (orphans and vulnerable children). Given the level of child vulnerability in the area, many organizations, religious groups, businesses including banks, have been sponsoring girls but have often sought schools from outside the area. We therefore expect another 30% of the girls to be sponsored by other organizations already partnering with The Mango Tree. We will, as the school is under construction, plan and do an aggressive marketing campaign named “Sponsor a TMT Girl” targeting Charities, trusts and foundations, businesses, banks, churches, international schools, colleges, wealthy individuals and the middle class in Kenya. Once the school is built (December 2021), we will invite them to the official launching of the school’s ethos and responsibility,



in order to engage them fully in preparation for the January 2022 opening. This targets to bring our sponsored numbers to 50%.

Any surplus generated by the school will be used to either invest in the school or will be given to TMT-Ke towards the sponsorship of more pupils.

2.4.2 A “Safe Space” for Girls and Young Women

The school facility will become the safe space within the entire region for all girls and young women. It will be utilized during the school holidays for the delivery of sexual and menstrual health programs, leadership training and psychosocial support for girls in every kind of need. We will develop programs and training manuals and organize schedules for girls to enrol on. We have done this in the past but on a small scale because of lack of space and an appropriate facility. These programs will also target boys in order to create a balance and build future responsible and respectful husbands for our girls.

The school will operate a girl’s desk within the school to receive any girls in distress and develop a referral system in dealing with all issues/ cases concerning girls including sexual and physical abuse. This is a service that does not exist and has never existed in the region, but which is absolutely necessary if the gender gaps are to be addressed adequately.

2.4.3 Benefits to the general public

The school facilities including hall, buses, swimming pool, boarding houses and sports grounds, when not in use, will be hired out at a fee or offered on charity basis to the general public for social events like weddings, trainings, meetings and workshops, sports tournaments, youth rallies etc.

Sponsored short courses on cookery, baking, tailoring, sawing and Knitting, business development, hygiene and sanitation, etc, targeting local women and girls will be offered during school holidays and weekends.

2.4.4 Benefits to the local community

The school will purchase its food stuff including maize, beans, vegetables, eggs, milk, etc from local farmers. Purchases of all other items will also be purchased locally in as far as it makes economic sense. The intention will be to build the local economy, and a sense of ownership, the “Our School” for the local community. Priority will be given to the local community in the recruitment of support staff and volunteers, and originating from the local community and being a TMT alumnus will be an added advantage during recruitment of all staff.



See Appendix 2 for the detailed Operating Budget.

3. CAPITAL INVESTMENT

The trustees commissioned Mr Jacob Okoth Odungu of Levin's Design Group, Nairobi (an Alumni of TMT Orphan care), to design the buildings for a school of 360 pupils and appropriate numbers of staff. The trustees have carefully scrutinised the drawings of the proposed buildings and are satisfied that these facilities are appropriate for the needs of the school.

The approved drawings have been subsequently costed by Jacob Odungu (architect), Wycliffe Owino (structural engineer) and quantity surveyors contracted by Levin's Designs Group. These costings have been cross checked by George Ndungu and Shrenik Davda against the costings undertaken in 2014 by Alnoor, a consultant for TMT/ GEMS who had together intended to set up a girl's boarding school. The Board of Trustees have appointed Peter Kunyada as the Project Manager. The board will tender for labour and Peter will oversee the purchases of materials. Peter will be assisted by Jacob Okoth (with a diploma in architecture), Erick Oduor (with a diploma in structural engineering), and Wycliffe Owino (with a degree in structural engineering), all of who are TMT graduates and who are very keen to put something back. We will also use our graduates in building and construction, electrical engineering, masonry and plumbing to undertake the actual construction. The cost of the project management has been included in the Phase 1 budget while the TMT-Ed board will monitor and evaluate the progress on a monthly basis. If they wish, donors may receive regular progress reports on the building phases.

3.1 Development phases

The trustees plan to implement the construction of the school buildings in the following phases:

Phase I: Preliminary planning/budgetary stage. This has involved the registration of The Mango Tree Education Trust and The Mango Tree Girls' Secondary School as a private school. All the architectural plans and budgets have been approved by the trustees of TMT-Ed, TMT-Ke and TMT-UK. Phase 1 has also involved the acquisition of 3.4 HA of land.

Phase II: First building phase: we will build the administration block, student boarding facilities block No 1, a multipurpose hall and kitchen and secure fencing for the site.



This will include the purchase of sufficient furniture, fittings and equipment to ensure that the intake of 180 students will be accommodated and with the target school opening date of January 2020.

Phase III: Second building phase: This will involve the completion of dormitory Block II, construction of laboratories, staff houses, and the furnishing of the school for the remaining 180 students. The school agricultural equipment will be purchased at this stage.

3.2 Capital Costs and Financing

Costs:

The summary of the capital costs of the building project is as follows:

	Kshs	£
Phase I: Preliminary planning/budgetary stage.	9,800,000	78,400
Phase II: First building phase:	124,401,693	995,214
Sub-total	134,201,693	1,073,614
Phase III: Second building phase	61,373,905	490,991
Total	195,575,598	1,564,605

Detailed costings of each phase can be found in Appendix 4.

3.3 Financing

3.3.1 The Trustees of TMT-UK

The trustees of TMT-UK have indicated their intention to commit \$500k towards the funding of Phases 1 & 2 and aim to raise an additional £200k from major UK donors. The trustees of TMT-Ed have therefore so far secured commitments towards Phases I and II as follows:

The Mango Tree Orphan Support Programme UK

- Available funds from Google Inc. - USD 414,721: equivalent of Ksh 42,716,263 (£341,730)



- The trustees of TMT-UK believe that they may be able to secure further funding from interested donors for an additional Ksh 26,451,778 (£ 211,615)

If this funding is secured, this will total: Ksh 69,168,041 (£ 553,344) which equates to 51.7% of Phases I & II.

3.3.2 The trustees of TMT-Ed

The trustees of TMT-Ed anticipate raising the balance of Phases I & II as follows:

Through the trustees' networks we shall be able to raise Ksh 55M from the following local organizations who are actively supporting educational projects;

- Safaricom foundation
- Equity bank Foundation.
- KCB Foundations
- Coca Cola Africa Foundation
- Toyota Foundation
- General Motors
- The British Council.

Material Support

We will approach the following companies for material support: Mabati Rolling Mills, Bamburi Portland Cement, Chandaria Foundation, Athi River Portland Cement, County Government of Homabay, Kenya Power and Lighting Company, Kenya National Highways Authority, Nike Trust and the local community with a target of Ksh 35M.

Naming Rights

We shall also consider granting naming rights to individuals and foundations that wish to be closely associated with this project. The basis for this will be sponsorship of capital components of this project by over 80%. This will include naming of the following;



Activity description	Sponsorship	
	Kshs.	GBP
Administration block	15,881,788	127,054
Learning facility wing A	11,911,341	95,291
Learning facility wing B	11,911,341	95,291
Learning facility wing C	7,940,894	63,527
Laboratories Wing A	7,508,002	60,064
Laboratories Wing B	7,508,002	60,064
Multipurpose hall	9,336,030	74,688
Kitchen	6,224,020	49,792
Student dormitories A	8,713,978	69,712
Student dormitories B	8,713,978	69,712
Staff houses Wing A	12,895,900	103,167
Staff houses Wing B	12,895,900	103,167

Others may include items that are not part of the construction. They include the following;

Furniture and fittings (per facility)	2,795,000	22,360
Library,	2,126,000	17,008
Sports equipment	1,600,500	15,012
Music equipment	158,500	1,268
Swimming pool and amenities	3,000,000	24,000



Computers+ accessories	3,200,000	25,600
School minibus	5,293,000	42,344

We shall also engage in harambees (popular fund-raising style in Kenya through the community) with a Target of 10m

The trustees will not commence building Phase II until 100% of the budgeted costs have been raised or promised and will not commence Phase III until those funds have also been received or promised.

3.4 Conclusion

The Mango Tree Education Trust, in partnership with The Mango Tree Orphan Support Trust- Kenya and The Mango Tree Orphan Support Programme UK is seeking donors and well-wishers to facilitate the construction of The Mango Tree Girls Secondary School for an estimated budget of Ksh. 195,575,598 (GBP 1,564,605).



4. APPENDICES

APPENDIX I: Curriculum

The core curriculum for all students will comprise:

- English
- Kiswahili
- Mathematics

Plus three sciences:

- Biology
- Chemistry
- Physics

Plus the humanities:

- Geography
- History
- Religious Education

Additional subjects

To reach their mandatory total of 13 subjects, juniors will have a range of subjects to choose from, covering:

Practical subjects

- Home science (cooking, sewing beadwork etc.)
- Agriculture
- Computer studies

Applied subjects: one of these

- French
- Music
- Business studies

Choices for seniors

After two years, girls become seniors and are able to drop five subjects.

They then have two core options:



Triple science students

- Study the three core subjects; (English, Kiswahili and Mathematics)
- + all three sciences
- + one of the humanities
- + one practical or applied subject

Double science students

- Study the three core subjects;
- + two sciences
- + two of the humanities
- + one practical or applied subject

APPENDIX 2: Operating Budget

For the first year, the school will admit Form 1 and Form 2 pupils only. The subsequent two years will see these pupils graduate into Form 3 and Form 4 respectively and admission for the first year pupils will increase the pupil numbers gradually.

The projections have been developed on a conservative basis with enrolment assumed to be 54% of capacity in Year 1 and growing gradually to full capacity in year 5.

The tables below summarise the operational income statement for the first five years from inception.

Description	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5
Total Capacity		180	270	360	360	360
No. of classes		6	9	12	12	12
Actual No. of students		108	189	288	324	360
Student/Teacher ratio		15	15	15	15	15
No. of core teaching staff		6	10	15	17	17
Tuition & fees per student						
NON - SPONSORED	100%	135,000	135,000	140,000	140,000	145,000
REVENUE						



School fees collection		14,580,000	25,515,000	40,320,000	45,360,000	52,200,000
EXPENDITURE						
Boarding cost		4,374,000	7,654,500	12,096,000	13,608,000	15,660,000
Education costs		1,137,717	2,090,555	3,344,888	3,951,149	4,609,674
Human resource costs		6,804,000	9,525,600	13,294,166	15,563,342	17,566,739
Transport costs		438,559	805,852	1,289,363	1,523,060	1,776,903
Office stationery & supplies		318,715	585,640	937,023	1,106,859	1,291,335
R.M.I		348,828	366,270	384,583	403,812	424,003
Electricity, Water and conservancy		455,448	836,886	1,339,018	1,581,715	1,845,335
Medical costs		89,775	164,962	263,939	311,777	363,740
Activity costs		468,352	860,598	1,376,956	1,626,529	1,897,618
Total Expenses		14,435,395	22,890,861	34,325,935	39,676,244	45,435,347
c/f		-	144,605	2,768,744	8,762,808	14,446,564
Surplus		144,605	2,768,744	8,762,808	14,446,564	21,211,218

Assumptions

The budgeted school fees per student are Kshs. 135,000 for all students. This will be increased periodically to cater for inflationary changes.

All students will be required to pay fees. For sponsored students, the sponsor will need to cater for the students' fees.

The school expects to have 3 classes per form.

The expected capacity per class is 30 students.

The above computations have been arrived at with an occupancy rate of 60%, 70%, 80%, 90% and 100% in year 1, 2, 3, 4, and 5 respectively.

On commissioning, it is expected that the school will start with two streams of Form 1 and Form 2.



Student/Teacher ratio assumed to be below 15 including the principal and deputy principal and supplemented by Community Service Volunteers.

Staff costs will increase as the number of the students increase.

All expenses are apportioned according to the number of students and staff

. Annual budget escalated by 5% due to inflation and price changes. The boarding cost is 30% of the school fees payable.

. TMT Ed in formulating the above budget has ensured that the project is self-sustaining but affordable. Surplus after year II will go along to improve on the quality and empowerment of staff and improvement of the infrastructure. It will also be available for sponsorship of needy children.

APPENDIX 3: Capital Costs of Construction

Project Phases

The project is divided into phases.

Phase I: This is planning/budgetary stage. It also will involve the TMT Education Trust and school registration. All the BOQs and architectural plans are approved by the TMT boards. Phase one will also involve the land acquisition, school registration and ground-breaking processes.

Activity No.	Activity description	Cost	Cost
		Ksh.	GBP
1	Budgeting	100,000	800
2	Land acquisition	3,000,000	24,000
3	Architectural plans	500,000	4,000
4	Electricity supply	1,000,000	8,000
5	Water supply	2,500,000	20,000
6	TMT Education Trust & School registration	200,000	1,600
7	Start-up HR costs 3 - 6 Months	2,500,000	20,000
	Total	9,800,000	78,400

Phase II: At this stage, we expect to build administration block, student boarding facilities block No 1, multipurpose hall and kitchen and securing the school by putting up a fence and gate and parking area. There will also be the purchase of enough furniture, fittings and equipment to ensure that the first lot of 180 students will be comfortable and that learning can commence the following year.



Activity No.	Activity description	Cost Ksh.	Cost GBP
1	Learning facilities	47,645,364	381,163
2	Student dormitories	17,427,955	139,424
3	Laboratories	15,016,004	120,128
4	Multipurpose hall and kitchen	15,560,050	124,480
5	Fencing, Main gate and parking	6,863,920	54,911
6	Furniture and fittings	2,795,000	22,360
7	Kitchen Equipment	445,850	3,567
8	Sports equipment	2,126,500	17,012
9	Music equipment	158,500	1,268
10	Laboratory accessories	2,000,000	16,000
11	Admin Equipment	2,579,750	20,638
12	School minibus	5,293,000	42,344
13	Miscellaneous	8,489,800	67,918
	Total	126401,693	1,001,214

Phase III: This will involve completion of the second school dormitory (Block II), putting up of the staff houses, and furnishing of the school for the remaining 180 students. The school agricultural and farm equipment will be bought at this stage.

Activity No.	Activity description	Cost Ksh.	Cost GBP
1	Student dormitories	17,427,955	139,424
2	Staff houses including exec. principal and deputy principal	25,791,800	206,334
3	Furniture and fittings	2,795,000	22,360
4	Kitchen Equipment	445,850	3,567
5	Agricultural equipment	1,130,500	9,044
6	School minibus	5,293,000	42,344
7	Swimming pool	3,000,000	24,000
8	Miscellaneous	8,489,800	67,918
	Total	64,373,905	514,991



Comprehensive Girls' School Budget

Item	Quantity	Unit Price	Total	Ksh.	GBP
				@125/GBP	
LAND					
Acres of land	10	300,000	3,000,000		
Electricity supply	1	1,000,000	1,000,000		
Water supply + Sewerage	1	2,500,000	2,500,000		
LEARNING FACILITIES					
Classrooms	8		47,645,364		
Administration offices	1				
Library	1				
LABORATORIES			15,016,004		
BOARDING FACILITIES					
Boarding houses	6		34,855,910		
THE MULTI-PURPOSE HALL AND KITCHEN					
Multipurpose hall & Kitchen block	1		15,560,050		
THE MAIN GATE AND PARKING			6,863,920		
STAFF HOUSES			18,167,820		
EXECUTIVE PRINCIPAL & DEPUTY'S UNITS			7,623,980		
INITIAL OPERATIONAL COSTS			2,500,000		
			-	154,733,048	1,237,864
Furniture and Fittings					
Office Chairs	30	7,000	210,000		
Office Tables	15	10,000	150,000		
Student's Lockers	360	2,000	720,000		
Student's Chairs	360	1,000	360,000		
Classroom tables	20	3,000	60,000		
Classroom Chairs	20	1,000	20,000		
House tables and chairs	45	4,000	180,000		
Library chairs	120	1,000	120,000		
Library Shelves	60	10,000	600,000		
Library Tables	30	3,000	90,000		
Computer lab tables	30	3,000	90,000		
Computer lab chairs	90	1,000	90,000		
Student beds (doubles)	180	12,000	2,160,000		
Mattresses	360	2,000	720,000		
Window curtains	1	20,000	20,000	5,590,000	44,720



Item	Quantity	Unit Price	Total	Ksh.	GBP
Admin Equipment					
Computers	50	30,000	1,500,000		
Ups's	50	7,500	375,000		
Photocopying machines	1	140,000	140,000		
Scanners	1	10,000	10,000		
Printers	4	25,000	100,000		
Manual binders	2	5,000	10,000		
Staplers	5	200	1,000		
Paper punch	5	350	1,750		
Paper Cutting machine	2	5,000	10,000		
Generator	2	175,000	350,000		
Water dispenser	1	15,000	15,000		
Electric kettles	1	2,000	2,000		
Public address system	1	65,000	65,000	2,579,750	20,638
Sports Equipment					
Assorted Balls	10	1,800	18,000		
Assorted Games kits	50	1,000	50,000		
Sport Shoes	30	1,500	45,000		
Sport socks	30	200	6,000		
Assorted Nets	5	1,500	7,500	126,500	1,012
Music Equipment					
Pianos- Keyboard	1	95,000	95,000		
Drums	3	2,000	6,000		
Guitars	5	5,000	25,000		
Arcadian	2	5,000	10,000		
Flute	5	2,000	10,000		
Shakers	5	1,000	5,000		
Kayamba	5	1,000	5,000		
Orutu	5	500	2,500	158,500	1,268
Kitchen Equipment					
Barrels	6	15,000	90,000		
Source pans	12	5,000	60,000		
Cooking sticks	6	1,000	6,000		
Cookers	6	20,000	120,000		
Serving Spoons	12	500	6,000		
Plates	400	150	60,000		
Mugs	400	80	32,000		
Table spoons	400	30	12,000		
Water glasses	400	100	40,000		
Tea Cups	400	100	40,000		
Kitchen Table	12	3,000	36,000		
Kitchen knives	15	400	6,000		
Kettles	150	2,000	300,000		
Thermos flasks	15	1,000	15,000		
Panga	15	300	4,500		



Item	Quantity	Unit Price	Total	Ksh.	GBP
Axe	3	1,000	3,000		
Kitchen Buckets	9	300	2,700		
Jugs	30	200	6,000		
Chopping boards	5	500	2,500		
Food trolley	10	5,000	50,000	891,700	7,134
Agricultural equipment					
Farm Inputs (chicken, rabbits, piggery, vegetables)	2	500,000	1,000,000		
Jembe	30	500	15,000		
Panga	30	300	9,000		
Slasher	30	300	9,000		
Forks	30	500	15,000		
Rakes	30	500	15,000		
Planting lines	5	500	2,500		
Tape Measures	5	500	2,500		
Wheelbarrows	5	3,500	17,500		
Spades	5	500	2,500		
Shears	5	1500	7,500		
Lawn mower	1	35,000	35,000	1,130,500	9,044
Laboratory accessories					
Physics & Chemistry lab	2	250,000	500,000		
Biology and Agricultural lab	2	250,000	500,000		
Home science Lab	1	1,000,000	1,000,000		
				2,000,000	16,000
School transport System					
School bus (65 seater)	1	6,480,000	6,480,000		
Insurance for Bus	1	500,000	500,000		
Pick up	1	3,300,000	3,300,000		
Insurance for pickup -1yr	1	165,000	165,000		
Motorbike	1	135,000	135,000		
Insurance for Motorbike	1	6,000	6,000		
				10,586,000	84,688
			Total	177,795,998	1,422,368
Miscellaneous - 10% of total		1	17,779,600	17,779,600	142,237
			Grand Total	195,575,598	1,564,605

APPENDIX 4: Boarding Expenditure Breakdown

A. BOARDING ITEMS					
S/NO	ITEM	UNIT	QTY	RATE	TOTAL
				KSHS	
1	MAIZE	90 KG BAG	150	4,000	600,000

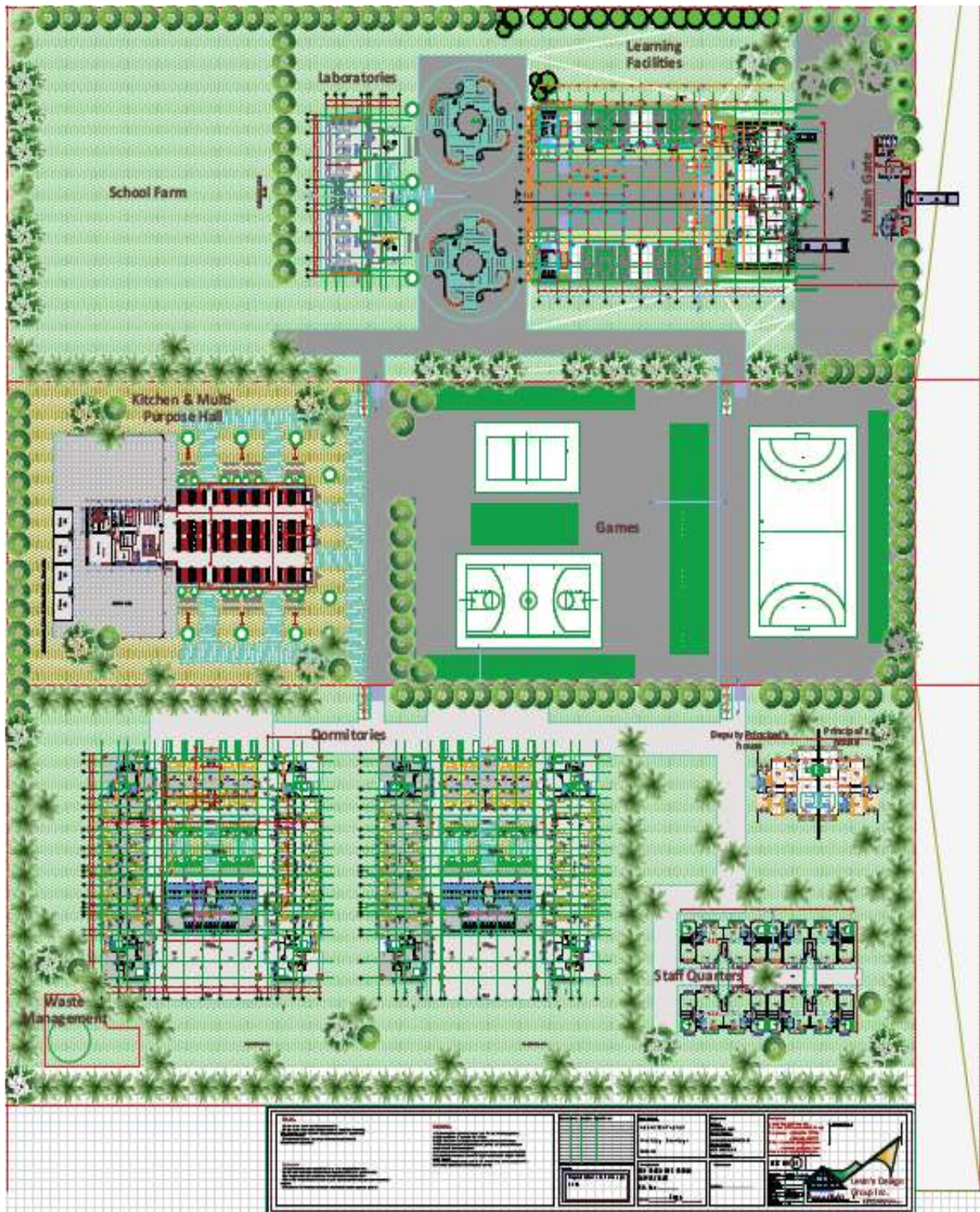


2	BEANS	90 KG BAG	30	8,000	240,000
3	GREEN GRAMS	90 KG BAG	6	14,000	84,000
4	RICE	BAG	50	4,000	200,000
5	FINGER MILLET	TINS (2kg)	210	250	52,500
6	DRIED CASSAVA	BAG (90kg)	22	3,000	66,000
7	BAR SOAPS	CARTONS	15	900	13,500
8	SALT	BALE	25	600	15,000
9	OMO/ IDP	10KG PKT	12	1,200	14,400
10	STEEL WOOL	750 G PERCEL	9	200	1,800
11	ROYCO	200 G TIN	53	100	5,300
12	MATCH BOXES	BOX	6	300	1,800
13	SUGAR (BOARD AND BAKERY)	50 KG BAG	60	6,000	360,000
14	COOKING OIL	20 KG JERIKAN	30	3,500	105,000
15	COOKING FAT	17 KG PAIL	6	2,000	12,000
16	TEA LEAVES	500G PKT	24	230	5,520
17	VEGETABLES	KG	4,000	39	156,000
18	ONIONS (39 WEEKS)	4 KG WEEKLY	156	200	31,200
19	TOMATOES (39 WEEKS)	10 KG WEEKLY	390	500	195,000
20	MEAT (39 WEEKS)	30 WEEKLY KG	1,170	340	397,800
21	CHARCOAL	SACK	12	1,000	12,000
22	FIREWOOD	LORRIES	30	13,000	390,000
23	BROOMS	PC	300	50	15,000
24	EGGS (39 WEEKS)	20 CRATE	780	360	280,800
25	EMPTY SACKS	PC	100	200	20,000
26	MOP	1 PIECE	10	200	2,000
27	TWINED STRINGS	ROLL	3	400	1,200
28	MILK (STAFF & VISITORS)	CARTONS	135	600	81,000
29	MILK (STUDENTS)	CARTONS	90	600	54,000
30	MILK (H/SCIENCE LAB)	CARTONS	45	600	27,000
31	MARGARINE	4 KG TIN	155	350	54,250
32	LOAVES OF BREAD	105 PER WEEK	4,096	45	184,320
33	MILLING	BAGS	188	350	65,800
	TOTAL BOARDING COST				3,742,200



APPENDIX 5: Drawings and Plans

4.5.1 The Mango Tree Girl School Master Plan





4.5.2 Learning Facilities Mango Tree Structural layout



4.5.3 Student Dormitories



4.5.4 Laboratories



4.5.5 Dining Hall



4.5.6 Principal and Deputy Principal's House sketch plan

