



# Green School, Bali

## Business Plan 2011-2012

### The World's Green School

*"Inspiring Young Leaders, Naturally"*

Green School aims to be the world's #1 model of sustainability in education.

Green School, Bali is the first example of the Green School model. In our first three years we have established an educationally unique, financially sustainable school. School year 2010 ends with 240 students, from Pre-K to Grade 10. We expect to see 20% student growth in 2011. Our teachers, students and their parents are proud to be part of this pioneering 'work in progress'.

This 2011 Plan is a continuation of this work in progress. It is the first step in building our 5 year plan, and will evolve as we grow. It reflects our aspirations for the coming year and is based on the five branches of our Green School Ecology:

#### 1. A Transformational Green School Curriculum:

A unique curriculum is being developed, providing students with the experience of learning by doing, a connection to why and how their learning is relevant to their future, and a grounding in life and leadership skills together with academic excellence.

#### 2. A Community of Changemakers:

Green School's values are shared throughout the Green School community, with parents joining students, teachers and leading changemakers to make a daily impact. At Green School, making a difference is a natural habit that lasts a lifetime.

#### 3. An Environment of Excellence:

Bringing heart and spirit into the DNA of Green School requires attention to detail in every process. Excellence is the golden thread that connects the design of our architecture, to talent selection, communication, welcoming new students & parents and empowering our team.

#### 4. A Vibrant, Sustainable Model:

Green School is a non-profit organisation, run as a social enterprise. All surplus funds are returned to the growth of the school. The school model is designed on entrepreneurial principles with the intention of growing further Green Schools around the world.

#### 5. A Global Brand to Grow and Share:

Over the last three years we have attracted a high level of media attention globally. We aim to build on our brand as a symbol of what is possible in education, and to accelerate the current global movement from system-centred to student-centred education.

At Green School, we are focused at uncovering and nurturing the greatness within every child. We believe effective education requires learning with passion and purpose. To collectively achieve this outcome, the Board, management, teachers, parents and students of the Green School jointly created this Business Plan.

## Our Vision

The vision of Green School is of a world in which a respect for our planet and its inhabitants comes naturally to all our graduates. We see a ripple effect of this responsibility to the people they lead and love.

Our vision is of a natural, holistic learning environment that promotes leadership values and life skills alongside essential academic skills. We see a world in which progressive Green Schools are abundant, connecting a flourishing community of empowered, creative leaders of the future.

## Our Purpose

The purpose of Green School contributes to our vision by educating young leaders in global citizenship. Our purpose is to champion a new model of education that connects the timeless lessons from nature to a relevant and effective preparation for a fast-changing future.

## Our Values

We believe in three simple rules underlying every decision: Be local; Let your environment be your guide; and envisage how your grandchildren will be affected by your actions. The eight Green School iRespect Values that guide us are: Integrity; Responsibility; Empathy; Sustainability; Peace; Equality; Community; Trust

## Our Priorities

Our priorities in 2011 are our five branches: A revolutionary Green School curriculum; A community of changemakers; An environment of excellence; A vibrant, sustainable model; and a global brand to grow and share

## A Revolutionary Curriculum

A unique curriculum providing students with the experience of learning through nature, a connection to why and how their learning is relevant to their future, and a grounding in life and leadership skills together with academic excellence.

### Strategies

- Develop a unique program that links Pre-K Prep through to Grade 12 in a sequential manner, putting the learning style and progress of each child at the centre.
- Create a set of measures that reflect what we value within the Green School context.
- Introduce flexible learning groups in the core essential subject.
- Introduce composite grade classes where appropriate.
- Recognition and reward strategies for all students in leadership and self-expression, linking life skills to learning skills.
- Develop a programme around an individualized Living Portfolio for each Green School student
- Create a dedicated curriculum development team as this will be an ongoing hands-on process.
- Offer exam preparation and revision programs in Grades 10-11.

### Targets

- Living Portfolios for all students.
- Consistent 100% Graduation.
- All grades to be in the A to C range in IGCSE examinations.
- Documented Green School Curriculum and teacher training for all grades, with over 60% unique Green School owned IP.
- International CIS Accreditation for the Green School.
- Green Studies integrated within the mainstream curriculum
- Increasing trends of participation & success in external competitions
- External verification of the Green School Effect and clear metrics established to measure progress.
- Successful extension to Grade 11 and launch of the Student Village.

## A Community of Changemakers

A Green School Learning Community that is aligned in purpose and values, uniting students, parents, teachers and green citizens globally in projects that are making a daily impact, creating a culture of learning by doing.

### Strategies

- A co-created Green Community Handbook on Green Citizenship.
- "Learning through Doing", with projects of change.
- A rhythm of Changemaker Forums and Events to bring together Green School stakeholders.
- Four Green Teams in Education, Enterprise, Innovation and Community that report to the Board.
- An online Project Eco-system with a common language of action, and shared Project Greenprints.
- A rhythm of communication in newsletters, annual reports and online forums to extend our impact beyond Green School, Bali.
- A Green Citizen programme to invite schools, students, parents, teachers and individuals to subscribe with lesson plans and involvement in projects, communications and fund raising.

### Targets

- All students, parents, teachers and staff are practicing the purpose and values of Green Citizenship.
- All students, teachers, staff and at least 80% of all parents are involved in at least one project of change each term, and are actively using the Green School Basecamp.
- Projects of change are an integral part of each student's Living Portfolio, and are part of the life skills learning at Green School.
- The Green Citizen Handbook has been published and is actively referenced by students, parents, teachers and staff.
- A visible community showcase and roll of honour recognizing the projects of change and their impact

## An Environment of Excellence

An environment of excellence in all areas of the organisation, from the environment, quality of the faculty and management, care of the students and team, connection with the local community and attention to detail in education and environmental sustainability.

### Strategies

- Recruit a world-class Director to drive our quality standards
- Recruit and retain the best teachers, establishing the Green School Faculty as a premier position in international teaching.
- Integrate the latest learning technologies into the curriculum.
- Support students with learning differences towards their success.
- Establish a talent selection and training development division.
- Developing Green Camp and Green SuperCamp into world class student camps with high attraction.
- Create internal best practice handbooks for all departments and positions within the Green School.
- Document all processes and regularly check for optimum performance and quality

### Targets

- Positive student and community satisfaction survey data in relation to teaching and learning, with an increasing trend of school community survey participation.
- Improved teacher retention and lower student and teacher turnover.
- Demonstrated increasing trend in staff using innovative technologies within the classroom.
- Staff professional development opportunities which highlight world's best practice.
- A Green School Curriculum Map which shows the continuity and progression throughout all grades in the school.
- Internal documentation and quality checks to ensure best practices in all areas.

## A Vibrant, Sustainable Model

A non-profit organisation, run as a social enterprise, with all surplus funds returned to the growth of the school, based on a model designed around entrepreneurial principles with the intention of growing further Green Schools around the world.

### Strategies

- Transparent financial systems and processes with regular reporting to the community.
- Centres of entrepreneurial activities that are not only self-sustaining but contributing towards the growth of school and the causes and initiatives it supports.
- An architectural master plan of the future development of the school in Bali, with the growth of learning pavilions and structures to support our unique environment.
- A legal and an organisational structure that holds and protects Green School Intellectual Property
- A demonstration within our model of a self-sustaining community with the use of alternative energy sources and use of land to grow food.

### Targets

- Profit and Loss statements for each entrepreneurial centre and the Scholarship Programme
- Financial indicators shared with the Green School Community
- Established guidelines for licensing Green School IP
- Take Green School off the national grid through solar, hydro and biogas energy generation.
- Produce 20% of the kitchen's needs for food every day.
- Develop plans and establish funding sources for new learning and specialist pavilions.
- Demonstrate a trend towards becoming carbon neutral including rehabilitating the natural environment.
- A documented model for the growth of future Green Schools.

## A Global Brand to Grow and Share

A reputation as a school offering an entirely new experience of learning around the pillars of fun, nature, sustainability, responsibility and kindness, leading the way by example through stories, activities, projects and advocates sharing our methods with the world.

### Strategies

- Improved communication and brand consistency across all constituencies and associated enterprises, led by a team with a strong marketing head.
- Improved online presence, in social media, video media and through Living Portfolios.
- Share the Green School story with the world, with a PR competency to support media, documentaries, filming and events.
- Generate comprehensive coverage in all target media during specified windows with focus on educational, architectural and environmental groups
- Host events and programs that add to the community, with a speaker series, and a highlight on community and environmental initiatives.

### Targets

- Documented brand and style guidelines for the school distributed and followed at all levels.
- Strong online, media and social media presence, with Green School itself having a Living Portfolio to track its progress from year to year.
- Established media guidelines and catalogue of ongoing partnerships and programmes for reference.
- A calendar of events for communities linked to the Green School to participate in.
- Library of research and survey results on the Green School from students, parents, teachers and visiting experts.
- Increasing trend in enrolment applications by both families and faculty to the school.

# FINANCIAL PERFORMANCE

In 2010 we have become financially sustainable, which is a great accomplishment for a resource-intensive school in its third year of operation.

This has come largely as a result of our rate of growth in students combined with our prudent budgeting. This milestone has not been reached without considerable sacrifice, and we will see the benefit of this in 2011-2012 as we invest in our infrastructure and professional development.

## Highlights

- Student enrolments have grown from 149 in 09/10 to 239 in 10/11, and we forecast 270 students for 2011-2012.
- Academic revenue has grown 51% to \$1.71m and non-academic revenue has grown 98% to \$0.52m. We see this growing to \$2.81m and \$0.76m respectively.
- Gross contribution from revenues has grown from less than \$10,000 to over \$600,000, and is projected to grow to over \$900,000 in the coming school year.
- Academic expenses is forecast to grow by 90% from \$1.1m to \$2.1m in the coming year, largely through new investment in faculty.
- Infrastructure investment is budgeted at \$250,000 in 11/12, including new learning pavilions, science lab, IT equipment and sports & art facilities.
- In this current school year, the \$419,485 deficit in 2009-2010 has progressed to a break even position. For the coming year, we project to maintain breakeven as we reinvest all revenues in the development of the school.
- In summary, we forecast a 72% increase in revenues and an 80% increase in costs. Our investment in infrastructure supports an ongoing growth in the school, while maintaining the unique spirit and environment within the school.

	Aug'09 - Jul'10 ACTUAL	Aug'10 - Jul'11 FORECAST	Aug'11-Jul'12 PLAN	VAR
<b>ACADEMIC</b>				
<b>REVENUE</b>				
Tuition & Other Fees	862,420	1,490,927	2,373,741	59%
Donation - Scholarship	270,408	219,651	288,245	31%
Senior School Capital Injection			150,000	
<b>TOTAL ACADEMIC REVENUE</b>	<b>1,132,828</b>	<b>1,710,578</b>	<b>2,811,986</b>	<b>64%</b>
<b>EXPENSES</b>				
Payroll - Local	83,549	104,547	156,727	50%
Payroll - Expat	844,518	862,924	1,647,920	91%
Text Books & Library	28,512	10,953	25,000	128%
School/Office Supplies	62,729	51,659	51,715	0%
Internet/Infirmary	14,862	16,373	17,920	9%
Transport & Hotel	60,327	50,791	43,402	-15%
Faculty Development	5,232	35,868	25,000	-30%
Student Development			5,000	
Recruiting			28,700	
Education Resources			60,000	
Curriculum			25,000	
<b>TOTAL ACADEMIC EXPENSES</b>	<b>1,099,729</b>	<b>1,133,114</b>	<b>2,086,383</b>	<b>84%</b>
<b>CONTRIBUTION</b>	<b>33,099</b>	<b>577,463</b>	<b>725,603</b>	
<b>NON-ACADEMIC</b>				
<b>REVENUE</b>				
GreenCamp	59,101	73,988	208,291	182%
Kitchen	42,165	130,086	163,643	26%
Garden		14,959	16,181	8%
Bamboo Village		62,869	71,400	14%
Warung		56,296	63,247	12%
Concierge	60,662	102,902	150,198	46%
Infrastructure	102,000	168,392	195,500	16%
Surcharge		12,485	20,659	65%
Adjustments		(100,196)	(107,475)	
<b>TOTAL NON-ACADEMIC REVENUE</b>	<b>263,929</b>	<b>521,782</b>	<b>781,644</b>	<b>50%</b>
<b>EXPENSES</b>				
Payroll	116,107	136,975	239,499	75%
Food, Meal / Drink	56,234	90,017	91,520	2%
VISA/Extension Fees	47,036	69,435	70,673	2%
Repairs / Maintenance	29,214	86,464	61,353	-29%
Advertising/Marketing	35,578	22,987	23,267	1%
Ground/Garden	1,893	13,693	14,986	9%
Adjustments	1,893	40,364	40,265	0%
<b>TOTAL NON-ACADEMIC EXPENSES</b>	<b>287,955</b>	<b>459,934</b>	<b>541,562</b>	<b>18%</b>
<b>CONTRIBUTION</b>	<b>(24,027)</b>	<b>61,848</b>	<b>240,082</b>	
<b>SUPPORT</b>				
Payroll - Local	119,594	134,772	149,510	11%
Payroll - Expat	233,422	227,528	378,525	66%
Consultant/Travel	5,546	10,495	20,094	91%
Rent	1,333	63,915	65,079	2%
Utilities/Office Supplies	22,045	122,165	27,221	-78%
License Fees/Insurance	26,209	40,545	43,535	7%
Household Supplies	7,785	17,151	19,844	16%
Postage/Donation/Other	12,623	14,208	11,568	-19%
<b>TOTAL SUPPORT EXPENSES</b>	<b>428,558</b>	<b>630,780</b>	<b>715,377</b>	<b>13%</b>
<b>INFRASTRUCTURE</b>				
Science Lab			65,000	
IT Equipment			50,000	
Gymnasium			25,000	
Green Studies Center			10,000	
Music Room			10,000	
Multimedia Equipment			10,000	
Classroom & Furniture			20,000	
Green Camp			25,000	
Roof Replacement			35,000	
<b>TOTAL INFRASTRUCTURE EXPENSES</b>			<b>250,000</b>	
<b>Total Revenue</b>	<b>1,396,757</b>	<b>2,232,360</b>	<b>3,593,630</b>	<b>61%</b>
<b>Total Expenses</b>	<b>1,816,242</b>	<b>2,223,828</b>	<b>3,593,322</b>	<b>62%</b>
<b>Operating Profit</b>	<b>(419,485)</b>	<b>8,531</b>	<b>308</b>	

Green School Bali  
Kul-Kul Campus, Bali, Indonesia  
+62 361 469 875  
[www.greenschool.org](http://www.greenschool.org)

