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VISION STATEMENT

Henderson Intermediate.....where students flourish and grow into confident, connected, actively involved, life-long learners!

MISSION STATEMENT

To provide a variety of learning experiences which prepare students for secondary school and beyond, recognising the individual needs of children and their learning as our first priority.

2020 - 2022

Strategic Goal 1

Engagement with families and whānau is maximised to ensure successful learning outcomes for all students. Communication is regular and input from families is sought and is valued. Teachers empower families and whānau, to work closely with their children supporting their child's learning while **either online or face to face at school**.

Strategic Goal 2

Teachers are: reflective of their teaching, culturally responsive relationship based teachers, delivering the curriculum through inquiry learning in English, Samoan and Māori Medium, using digital devices to enhance student engagement, growing self- regulated learners. Successful student agency is evident across the School. **Students confidently using digital devices to access online learning programmes.**

Strategic Goal 3

School Leaders ensure teachers are supported to improve their performance that will raise student achievement.

Reading, Writing and Mathematics learning programmes are our priority learning areas. Data analysis guides teaching and learning, determining student next learning steps. There is acceleration of achievement for students. Transitions between Schools enables feedback from assessment data to determine schoolwide areas for future focus.

Strategic Goal 4

The **Board of Trustees** sets targets, policies, manages finance and property, within set budgets to enhance student achievement. Staff are encouraged and supported to undertake appropriate professional development. Staff are provided with support for well-being through various support programmes. A Noho Marae for Staff and Board provided **if we are able to do so.(Covid)**.

Strategic Goals for Finance, Property, Health and Safety

2020

- To ensure all students at Henderson Intermediate School have a Chromebook for learning.
- To upgrade Rooms 7-10
- To provide for the start of the new school year, 3 new classes in a Block by the Dental Clinic.
- Continue painting as per our school schedule.
- Begin the process of Planning for the 8 Classroom Block

2021

- To develop a plan for a new large class block due to Roll growth.
- Continue with painting as per our school schedule.
- To provide 2 more modulock classrooms to support roll arowth.
- Remove deck area and clear trees for new build.

2022

- Replace the big Tech Block, new build underway.
- Remove Room 28 and 29
- Adding more temporary classrooms (6)
- Add 2 temporary classes just for while the rebuild takes place.



2021 SCHOOLWIDE ACHIEVEMENT DATA

It needs to be noted that due to Covid 19 and the significant amount of time that students have been learning online, end of year data is not as good as what we had hoped for. The % in brackets is for the same cohort in 2020.

Reading % of Students "at or above the expected NZCF Level"			
Group	Year 7 Year 8		
All	53%	69% (64%)	
Māori	42%	61% (54%)	
Pasifika	30%	59% (59%)	
Female	58%	75% (70%)	
Male	50%	62% (58%)	

Writing % of Students "at or above the expected NZCF Level"				
Group	Year 7 Year 8			
All	45%	66% (58%)		
Māori	30%	66% (32%)		
Pasifika	30%	55% (47%)		
Female	51%	77% (64%)		
Male	39%	57% (41%)		

Mathematics % of Students "at or above the expected NZCF Level "		
Group	Year 7	Year 8
All	52%	67% (55%)
Māori	46%	61% (46%)
Pasifika	43%	60% (48%)
Female	48%	70% (56%)
Male	55%	64% (54%)

ANNUAL REPORT Analysis Of Variance For the Year Ended December 2021

As we look back over 2021, it is a very different sort of Annual Report with the amount of time that our children have spent out of school. While staff and students have become more confident with online learning, face to face is and will always be very different in terms of the learning outcomes that children have. For less able students, online learning has proven to be a lot less successful. Not having the Teacher Aide or your homeroom teacher right there to work alongside as you complete learning tasks, makes learning stressful. For these students engagement is a lot more difficult. For more able students, they can get on with learning online and can even access other learning online additional to the work set by their homeroom teacher.

For our Year 8 students, their time at Intermediate has been really disrupted. They have without a doubt been "short changed". It is a great shame for these students. In conversations I have had and emails too from parents, there is definitely evidence of anxiety for children about them being ready for College. I have been proactive in encouraging families to feel positive about this stating that Colleges know what sort of year our Year 8s have had.

At this time I want to acknowledge the incredible work our staff have done in keeping the learning happening while our Students have been off site. The second lockdown was more successful in terms of student engagement and teachers have become a lot more confident. The School has also accessed additional online learning support for students which is also a great thing. In preparation for 2022, the School has purchased another online programme for students, should they need this.

Student Achievement in 2021:

Progress made in learning at HIS has been challenging due to Covid 19. Students had almost a whole school term where they were learning online. However, looking at the data it is pleasing to see the shift in progress of the Year 8s. It is clear to see that our Female students were the most successful learners in 2021. This year, like last year, we saw this result and it does perhaps show that our Female Students are "more resilient" than our Male Students.

What is very pleasing to see overall is that the one student group that has made the most progress in all greas. Reading, Writing and Mathematics is Year 8.

What is very pleasing to see overall is that the one student group that has made the most progress in all areas, Reading, Writing and Mathematics is Year 8 Māori students. This is excellent!

It is concerning to see that the student groups that are achieving at the **lowest level are the Year 7 Māori and Year 7 Pacific students.** These groups are the lowest achievers in Reading, Writing and Maths.

Reading

The lowest achievers in Reading are our Māori and Pacific learners, both Year 7 and Year 8. It is disappointing that the Year 8 Pacific students are still on the same % as they were this time last year as Year 7s.

It is very pleasing though to see that the Year 8 student group making the best progress in Reading is Māori students. (61% as opposed to 54% this time last year. A shift of 13% is great to see). We did not achieve our target set of 75% of Year 8s, but this is not unexpected.

Writing

Our Female Year 8s on 77% are the highest achieving student group. The highest achieving Year 7 group is also Female Students on 51% which is too low. Year 7 Māori and Pacific students are the lowest achieving groups with only 30% Year 7 students achieving where they should be. This is concerning and these must be our target students in 2022. Our School Target was for 70% of Year 8s to be where they should be with Writing and this was 66% which is nearly where we had hoped. Our Year 8 Māori students show a significant shift with an improvement of 34%. (From 32% in 2020 to 66% in 2021) It is also pleasing to see the improvement for Year 8 Male students, a 16% improvement.

Mathematics – The Year 8 Female students on 70% are achieving well. The lowest Year 8 groups though are Māori and Pacific although, only slightly below the other student groups. All the Year 7 groups are achieving below the Year 8s. Again in this year group, Māori and Pacific students are the lowest achievers. What is very exciting about the Maths data is that this is the area where the most significant progress has been made this year. All student groups, Year 8s, have all improved by at least 10% which is great. This year has seen the Teaching Team enjoy teaching of MATHEMATICS using the PRIME Maths Programme. This offers a much more structured approach to the learning and teaching in mathematics. The data suggests this.

Many staff have undertaken **PLD in Te Reo Māori**. This programme provided by the Ministry Of Education has been very useful for staff. It focuses on actual learning of the language.

Looking at the Māori Action Plan and Pacific Action Plan, much of what was planned in 2021 has simply not been done due to the lockdowns. In looking at 2022, the 2021 plan is very much being redesigned looking at the things we had hoped to achieve in 2021. This year saw us with the new role of Pacific Liaison Manager. With the year as it was, there was not the opportunity for really letting this new role grow and blossom. The **Tamatoa Boys Programme** got underway but did not have the number of sessions that were planned. This will develop more in 2022. The Year 8 students in Te Whanau Moko did not get to go out to the local colleges as planned. The School continued in 2021 to have a whakatau when there was any visitor to the School. The new Treaty Partnership Manager has settled into this new role and this will develop even more in 2022. Under his leadership the school had their first Matariki Celebration. Unfortunately due to Covid 19 the Kapa Haka did not get to perform. Staff have made great progress in learning a School Waiata and also a School Karakia.

Throughout the year and even in Lockdown, we have celebrated the various National Language Weeks. These have been lovely.

With the changes to Appraisal, teachers had less formal writing to do around their performance. In 2020 a new Teacher Development Programme got underway called **The Pedpals Programme**. This gave each teacher a critical friend/professional buddy, to give them feedback about their performance. This was a two way support programme. Again with the disjointed year through the Pandemic, this did not reach the potential it could have. Staff reported enjoying it however, when they were able to do it. Several said that during Lockdown they joined Zoom Huis with their Pedpal and gave their Pedpal feedback around how successful their Pedpal was delivering learning online. The 2021 Pedpals were also Report Writing Buddies which meant that there was even more opportunity for these partners to work together. The end of term Reflections done by teachers were also done in a full staff meeting with Pedpals being alongside to edit what each had written. Pedpals also edited reports before they then went to the Team leaders. 2021 has seen the use of the Pedpals System used for more than just classroom visits and observations together.

It was extremely exciting for the School to have our **Samoan Bilingual Unit** going live during Samoan Language Week. This was simply incredible for the School. Our Head Boy went on to also feature in a Samoan National Publication, about the importance of using first language for learning. This was fantastic profiling of our School and of the Samoan Bilingual unit here at HIS.

Due to the fact that we did not have the Term 3 or Term 4 Māori hui or Pacific Celebrations Nights, we did not get to do the surveying that we had planned to do with our parents and whanau.

The School took part in the combined schools **PLD around Transitions**. This involved serval local schools that sent along some of their Year 7 and 8 teachers. The 3 local Colleges shared about the things that they feel we need to be covering better for our Year 8 students as they head to College. This was a wonderful opportunity to be able to share and to gather useful feedback from the Colleges. Due to the Lockdown we did not get to do the same transition activities that we normally do for Year 6 students. Instead of them coming to visit for a day, they received a digital guided tour of the school.

Several members of staff have undertaken various different PLD opportunities in the first half of the year. One of our teachers will complete her Master of Education by the middle of next year. Our Art Teacher has had some useful PLD and she goes on in 2022 to take a Study Leave to complete new qualifications. Another of our classroom teachers also has gained Study Leave in 2022.

Whole staff meetings took place around the **NEW ZEALAND HISTORIES CURRICULUM**. This was worthwhile and the school feels that as we come to the end of the year, we are on track to look at implementing this new Curriculum. One of the new Within School Leader roles has been given to a senior staff member to help drive and lead this ongoing development for teachers.

With the Covid Lockdowns this year, it has become clear that we need to be looking in 2022 at how we might help support staff, students and whanau around **issues of well - being.** We have now appointed another member of staff to drive a programme that will help empower teachers, help support students and their families. We believe this new role will see the workload of our SWIS reduced a lot. This new role also becomes a Within School Lead teacher.

Teacher confidence has grown in **Maths, Reading and Writing** through the work of the Within School Lead Teachers. The year has ended with us being much better prepared in terms of the overall Curriculum Plan in these areas. There is clear planned structure for the year which means that staff have the clarity around what they are teaching students in each of these critically important areas.

The **Learning Support Co-Ordinator** has had a successful year managing needs of our Special Needs learners. Through the Deputy Principal we have also gained ORRS Funding for several students who came to us as Year 7s showing they had significant learning difficulties. This is always a reason to get very excited because it means that even at this late stage in the child' schooling, they can now look forward to ongoing learning support for the rest of their school years!

Students are growing in confidence to articulate their learning goals and their achievement. Some teachers have found it very useful sharing their classroom weekly plans with their classes so that their students can know what they are learning and to be able to set their learning goals weekly and monitor these.

On the **Sporting** front 2021 has been quiet. The netball season which is always such a highlight every year, was cut short by the lockdown. However, our students did get to go to Matamata for Sportscamp. They loved this opportunity to compete with students from other intermediate schools.

The School production this year was **Annie**. This was a huge success and everyone that came along thoroughly enjoyed themselves. For students in the School who have real flare in the performing arts, this gave them an opportunity to shine!

For a second year in a row, our talented **Art Extension** students, showcased their work in the Ka Tipu Ka Rea, Art Gallery in Titirangi. Being able to exhibit work in a community Art Gallery, gave our students a very exciting opportunity. Quality of work done by these students, was outstanding.

There has been a lot of focus this year around the quality of **data analysis**, that leads to achievement and understanding of where students are achieving. Teachers have been closely monitoring their Target Students. There is no doubt at all that for these learners, being in lockdown has been a lot more difficult. Parents have spoken of frustration and lack of engagement for these learners.

The Board were delighted to be able to go and have professional learning from the **NZSTA Conference**. This year it was in Rotorua. Almost every board member attended and it was certainly a lovely time to enjoy out together. Once again the learning from the conference, was very useful for us as a Board.

As we think about Targets in 2022, we are going to continue to strive for the accelerated progress of all students in Reading, Writing and Maths.

We will TARGET in particular, the achievement of the 2022 year 8 Māori and Year 8 Pacific Students in reading, Writing and Mathematics.

December 13th - 2021

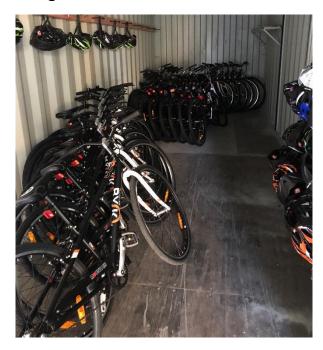
2022 TARGETS

HISTORICAL DATA (In 2021)	TARGET (By Dec 2022)	ACTION (What we will do.)
Reading 53% of the Dec. 2021 Year 7 Students were at or above the expected NZCF Level. 42% Maori Year 7 30% Pacific Year 7	70% of the Dec. 2022 Year 8 Students will be at or above the expected NZCF Level.	Administer the PAT Reading Test in March and November to measure progress. Use other assessment tools including classroom work, anecdotal evidence in classetc Analyse student data to identify learning needs of students. Plan to meet those needs. Provide at least 4 x 50minute periods in Reading each week. Staff provided with regular ongoing, PLD led by MS, JT, SS.
Mathematics 52% of the Dec. 2021 Year 7 Students were at or above the expected NZCF Level. 46% Maori Year 7 43% Pacific Year 7	70% of the Dec. 2022 Year 8 Students will be at or above the expected NZCF Level.	Administer the PAT Reading Test in March and November to measure progress. Use other assessment tools including classroom work, anecdotal evidence in class.etc Analyse student data to identify learning needs of students. Plan to meet those needs.Provide at least 4 x 50minute periods in Maths each week. Staff provided with regular ongoing, PLD led by Brent Goldsack WSL.
Writing 45% of the Dec. 2021 Year 7 Students were at or above the expected NZCF Level. 30% Maori Year 7 30% Pacific Year 7	70% of the Dec. 2022 Year 8 Students will be at or above the expected NZCF Level.	Administer Writing Assessment in March and November to measure progress. Use other assessment tools including classroom work, anecdotal evidence in classetc Analyse student data to identify learning needs of students. Plan to meet those needs. Staff provided with regular ongoing, PLD led by Alana Leaupepe WSL.

KIWISPORT FUNDING 2021

In 2021 this funding provided through the annual Kiwisport Funding, was used to fund various things. In particular it supported:

- More Bikes this continues to be very popular. We provided scooters and BMX type bikes to add to our resources.
- Sportscamp a group of 40 students going away for a week to compete in many different sporting codes, competing with other students the same age.





ANNUAL PLAN 2022

This Annual Plan outlines how Henderson Intermediate School, Staff and Board will achieve the **Strategic Goals** as outlined in the **2022 Charter**.

Attachments to this Annual plan are the following documents:

- HIS Curriculum Plan
- 2022 Māori Action Plan
- 2022 Pacific Action Plan
- The NELP Objectives
- The Waitākere Community of Learners, Learning Framework. These objectives will be met through: Use of culturally responsive pedagogies, collaborative inquiry across the schools in the Community of Learners, improved student attendance and transition between Schools.

Henderson Intermediate School is committed to <u>confronting systemic discrimination and racism</u> (Refreshed Māori Education Strategies and the 2020-2030 Action Plan for Pacific Island Education).

Through the HIS Annual Plan, the 5 objectives of the National Education Learning Priorities will be met.

Engagement with families and whānau is maximised to ensure successful learning outcomes for all students. Communication is regular and input from families is sought and valued. Teachers empower families and whānau, to work closely with their children supporting their child's learning while either online or face to face at school. (NELP Objective 1)

OBJECTIVES	PERFORMANCE INDICATORS AND OUTCOMES
To further GROW LEARNING PARTNERSHIPS with parents and whānau, through face-to-face and online engagement. (All Staff) Partner with families to design educational opportunities together with teachers so learning	Term 1 – meet the teacher evening and also at the end of Term 1, Goal setting meetings with teachers. Term 2 – formal report home followed by parent meeting to discuss in Week 1 of Term 3. Provide a range of effective communication methods to meet diverse needs of our parents. Reporting and sharing information with parents regularly and throughout the year. Providing ongoing support to parents about how they can support their children in their learning. Parents contacted regularly email or other means. Principal emails fortnightly.
aspirations can be met. (2020-2030 Action Plan for Pacific Education.) (WE,TF,AT,AL,PA,RM, JT, TV)	Option – to have online interview with whānau. Survey Parents to find out what their aspirations are for their children.
To survey <u>Māori Whānau</u> to monitor success at H.I.S. in raising achievement of Māori students (Refreshed Māori Education Strategy 2020) (SH,MA,EM,RP,KW,MP,WE)	Survey completed end of each term in the Whanau hui. Feedback provided to parents.
To provide support for students who need it, with well - being. To support families needing someone to talk to about issues with their children. To provide more support for our SWIS. (TA,WE, JB)	Students able to access TA at set times each week. Release provided to TA so she can talk with students. TA working in a support role with students in various sports teams. TA provided support and ongoing guidance to staff through regular time in staff meetings.

Teachers are reflective of their teaching, are culturally responsive and relationship based, deliver the curriculum through inquiry learning in English, Samoan and Māori Medium, use digital devices to enhance student engagement and grow self-regulated learners. Successful student agency is evident across the School. Students confidently using digital devices to access online learning programmes. (NELP Objectives 2, 3, and 4)

OBJECTIVES	PERFORMANCE INDICATORS AND OUTCOMES
To grow, retain and value highly competent teachers, with diverse Pacific Whakapapa. (Pacific Island Action Plan 2020-2030) (WE,JT,RM,SMBOT)	Support teachers of Pacific ethnicity. Provide leadership roles and positions of responsibility for Pacific teachers.
To measure success of Māori and Pacific Learners through achievement. (SH,MA,EM,RP,KW,MP,WE) (WE,TF,AT,AL,RM, JT, TV,SM)	Grow and develop assessment tools, processes and literacy that are integral to inquiry and evaluation. Utilise data-literate teachers in HIS to grow and develop other teacher's capability. Continued, ongoing, whole staff PLD around understanding and utilising data. Teachers maximising the use of data to raise achievement.
To see Tupu Ma Ola use the Ta'aila for the learning of Samoan. (TF, AT, WE)	AT and TF using this document to guide their teaching of Samoan students in the Bilingual setting. Data provided to the Board showing the progress being made by the TMO students, July and November. Parents receiving a report about progress in Samoan, made by their children
Enable every teacher to become culturally competent with diverse Learners. (WE, TF, JT, SM, RM, JToko)	Refer - 2022 Māori Action Plan and the 2022 Pacific Action Plan. Staff revisit the Tapasā document. Staff gain understanding of the main goals for Māori and Pacific Education.
To further unpack the Aotearoa NZ Histories in the National Curriculum. To through the COL, look at redesign of local Curriculum (WE, MP, JT)	Work through the MOE Document together. Gather data from staff, whānau and students. Curriculum Review – Aotearoa NZ Histories in the National Curriculum. Revised HIS Social Sciences Curriculum by the end of 2022. Attend COL meetings to look at Curriculum Design. Leadership around this new Curriculum by WSL MP.

School Leaders ensure teachers are supported to improve their performance that will raise student achievement. Reading, Writing and Mathematics learning programmes are our priority learning areas. Data analysis guides teaching and learning, determining student next learning steps. There is acceleration of achievement for students. Transitions between schools enables feedback from assessment data to determine schoolwide areas for future target. (NELP Objective 3)

OBJECTIVES	PERFORMANCE INDICATORS AND OUTCOMES
That School Leaders and the LSC continue to coach teachers in how to interpret and analyse achievement data, then plan to meet the individual learning needs of their students, in particular Target Students. (WE, JT, SS, Team Leaders)	After School PLD provided for teachers around use of achievement data. (Staff Meeting times) Teachers assessing students and using data to identify student next learning steps. Teachers confident to use assessment data and can make judgements about student learning needs, understanding what acceleration in achievement looks like. LSC meets each term with homeroom teachers to monitor and plan ways to lift student achievement, particularly the Target students. Students provided with feedback and feedforward resulting in improved learning outcomes.
To improve transition between Schools resulting in more seamless movement for students between schools. (JT, MS,TF,SH, WE, TA)	HIS staff visit the Contributing Schools and Colleges to gather and provide feedback about areas of strength and areas needing attention. Identify the trends that the data shows. Create a Graduate Profile for Year 8s. Provide a reliever for Year 6 teachers in our Contributing Schools, so they can come and look at HIS and get an idea of what their children are coming to. Provide a reliever to cover in classes at the Contributing Schools so that the Y6 teacher can talk with our DP 1-1 about children coming to HIS. Meeting with teachers of Y7 and 8 in other Col Schools to see what common assessment tools are used, planning etc. Specialist teachers visit colleges to familiarise themselves with their programmes.
To grow teacher knowledge, skills and abilities in the delivery of Maths, NZ Hist. and Literacy programmes. (MS – Mathematics) (MP – NZ Histories) (BG - Maths and Literacy)	Staff meetings used to regularly monitor classroom Maths programmes, and the use of PR1M. Use of 'Write that Essay' strategies to lift Writing achievement across the School Support provided to all classroom teachers in Reading, Writing, and Maths.

The Board of Trustees set targets, policies, manages finance and property, within set budgets to enhance student achievement. Staff are encouraged and supported to undertake appropriate professional development. Staff are provided with support for well-being through various support programmes. A noho Marae is provided for Staff and Board. To see all staff become confident and competent to speak Māori. (NELP Objectives 1,2,3 and 4)

OBJECTIVES	PERFORMANCE INDICATORS AND OUTCOMES
To set Student Achievement Targets based on 2021 student achievement data. (WE)	Targets set by the end of 2021, based on end of year data. Board understanding of achievement data, what it is saying and what the School Resourcing needs are. Regular monitoring of student achievement throughout the year. Reports to the Board provided by Tupu Ma Ola showing achievement in the Samoan Bilingual Unit, mid and end of year. Reports to the Board provided by Te Whanau Moko showing achievement in
	the Samoan Bilingual Unit, mid and end of year.
That all Board Policies are reviewed annually	Board Schedule for 2022 is provided.
and reflect any current NZ legislation.	Policies reviewed according to the annual schedule.
(WE, BOT)	Policies published on the School Website.
To provide the 2022 budget that will enable the	Monthly Financial Statements ensure the Board is up to date with the Schools' financial position.
School to achieve its goals. (WE, BOT)	Income and expenditure monitored monthly.
To fund a noho Marae for all staff and Board.	Staff and Board enjoy a Noho Marae on June 3 – 4 th . Staff and Board gaining understanding about
To provide ongoing PLD for all staff, growing their	Marae protocol.
capability to use te reo Māori.	Planning, reviewing and refreshing done as a "learning community."
(BOT, JT, MSn)	Weekly PLD led by Mark Snowden for all staff.(Vocab, Waiata, Karakia)
To attend the NZSTA National Conference in the	BOT members gaining up to date knowledge and information about governance issues.
July School Holidays. (BOT,WE, DPs)	
To work reciprocally with diverse Pacific Island	Respond to survey data gathered in Pacific Parent meetings each term.
Communities to respond to unmet needs with a	Board providing contacts for support that can be accessed to families.
focus on needs arising from Covid 19.	
(2020-2030 Action Plan for Pacific Island	
Education) (TF, WE)	
To provide resourcing for staff to access various	Staff proactively sourcing PLD relevant to their interests and growth.
different providers in the areas of well- being,	After school Fitness and Health programme provided once a week for all staff.
and other areas of interest to foster teacher	Friday afternoons, 3.00pm " Well Being Home early day! "
growth.	Staff, Students and parents - Well being through TA
(WE, JT, TA)	

Henderson Intermediate School

PACIFIC EDUCATION ACTION PLAN 2022

The 2022 Pacific Islands Action Plan supports the vision for Pacific Education as outlined in the Action Plan for Pacific Education 2020-2030.

The HIS staff and Board are committed to confronting systemic racism and discrimination in Education and raising the achievement of Pasifika students.

Overarching NELP Objectives for NZ

- Barrier Free Access Great education opportunities and outcomes are within reach of every learner.
- World Class Inclusive Public Education New Zealand Education is trusted and sustainable
- Quality Teaching and Leadership Quality teaching and leadership make the difference for learners and their whānau.
- Learners at the Centre Learners and their whanau are at the centre of education
- Future of Learning and Work Learning that is relevant to the lives of New Zealanders today and throughout their lives.

5 KEY SYSTEM SHIFTS NEEDED (Shifts needed for PI learners & families to meet objectives.)	STRATEGIES (What and how will we do it?)	Who will do it?
SHIFT 1. Work reciprocally with diverse Pacific Communities to respond to unmet needs, with an initial focus on needs arising from the Pandemic.	Survey parents in the PI Celebrations Evening Term 1 to find out about the well being and needs of our Pacific Families. Communicate with families through text, Dojo, Zoom etc – any way possible. To provide workbooks/devices for families to support home learning if we move into another lockdown. Celebrate the various national Pacific Language Weeks Teachers identify their Pacific students, contact families to find out about their children.	AL All Staff WE,JT, all staff TF All Staff

	Complete a School Pacific Students Register - identify various groups and note things of interest for us to be aware of. Appoint a parent to be the leader for each particular Pacific Group. Samoan students - Tupu Ma Ola Unit, formalise the assessment of Samoan language capability. Teachers allocated to a Pacific Group that they will be part of to help with various different Language Group Activities. To provide a Pacific Liaison Manager to lead and support Pacific families.	TF,SM,RM TF, AT All Teachers RM,SM
SHIFT 2. Confront systemic racism and discrimination in education.	Survey parents in the PI Celebrations Evening Term 2 to find out about the barriers to learning that parents feel their children face at HIS. Board to review policies around Bullying etc. Staff provided with PLD around pronunciation in the various languages. Fortnightly newsletters to Pacific families. Pacific Proverbs provided.	All Teachers AL WE, BOT Various Staff SH/ AT
SHIFT 3. Enable every teacher, leader and educational professional to take coordinated action to become culturally competent with diverse Pacific Learners.	Teachers provide an in depth class description where they show that they understand the needs of Pacific students. PI Celebrations Evenings every term, to help improve cultural understanding. Goal Setting evenings 3 times each year, to help teachers become more culturally competent to meet the needs of their Pacific learners. Staff revisit the Tapasā and "Teachers in the North East." by R.Bishop to review teacher understanding of culturally responsive pedagogies. Social Sciences Unit around growing understanding of Pacific history, customs and languages.	All Teachers TF WE, JT TF, WE All Teachers

SHIFT 4. Partner with families to design education opportunities together with teachers,	To, in the Pacific Celebrations night, split into groups depending on which Pacific Group families identify with. Appoint a parent to be the lead liaison person for each group. Gather data around the issues for these groups. Find out what their aspirations are for their children and see what we could be	TF, AL, AT,RM, SM
leaders and educational professionals so that aspirations for learning and employment can be met.	doing to help with that future pathway. Collate these. To provide the "Tamatoa Boys Programme" for all PI boys. Meet together in the whare with JT at 11.00am Weeks 2,5,9 (Junior Toko)	JΤ
	Teachers to find out what different languages are used at home for Pacific children. This information to be shared with the specialist team.	All Teachers
SHIFT 5. Grow, maintain and value highly	To appoint Board members who are of Pacific decent – Alaina, Pina. Utilise these people to take a lead role in the PI Celebration nights.	WE
competent teachers, leaders and educational professionals of diverse	To appoint high quality Pacific teachers and Teacher Aides.	WE, DPs
Pacific heritages.	Support and encourage our Pacific Staff to further their qualifications. ie Teacher Aides - becoming Teachers.	WE, DPs
	To provide a timeslot in staff meetings where our Pacific Staff all get a chance to share their stories of their heritages - linked to Pacific Language weeks.	WE, DPs
	To support teachers in assessing and analysing PI achievement data.	VVL, DF3

As at December 13th - 2021

Henderson Intermediate School

Māori Action Plan

2022

The H.I.S Māori Action Plan outlines how we will meet the objectives of the refreshed Ka Hikitia and Tau Mai Te Reo.

H.I.S is committed to ensuring that Māori students enjoy and achieve education success as Māori as they develop the skills to participate in Te Ao Māori, Aotearoa and the wider world. (Ka Hikitia)

H.I.S is committed to growing te reo Māori through education and growing education through te reo Māori to protect and promote the Māori language for future generations. (Tau Mai Te Reo)

The Guiding Principles, Objectives and Tau Mai Approach provide us with direction as a school in 2021 to work towards improved achievement for all Māori learners at H.I.S.

The overarching **NELP Objectives** for NZ (November 13, 2020) are reflected in the HIS Māori Action Plan 2022

Guiding Principles, Objectives and <u>Tau Mai Approach</u> (Ngā whetu hei whai)	<u>Strategies</u> (What will we do, how will we do it)	Who will do it?
Excellent Outcomes: We will support Māori learners and their whānau to achieve excellent outcomes.	Providing Māori bilingual unit, where curriculum is delivered through Māori Medium. Ensure that Te Reo Māori is taught and used, in all classes.	EM, RP MSn,WE
Learners at the Centre (NELP) Learners with their whānau are at the centre of education	Provide a Whānau Hui each term for all Māori whānau To identify Māori student data in achievement reports across all learning areas – to monitor achievement and to provide necessary support when needed.	WE, MSn WE, DPs
Barrier-Free Access (NELP) Great education opportunities and outcomes are within reach for every learner.	Ensure that there is regular communication with whānau - digitally, written, texts etc. Families well informed. TWM Year 8 students given the opportunity to go and visit Māori Kura suitable for their College years. To employ Māori Teacher Aides to work with Māori students.	EM, RP

	To proactively raise the profile of Te Ao Māori.	ALL STAFF
	That all teachers set high expectations for Māori students in their class.	All Teachers
	To deliberately celebrate Māori success stories.	All Teachers
	Provide ongoing staff PLD to improve staff capability in te reo Māori through Staff Meeting PLD times.	MSn
Belonging:		
We will ensure Māori learners and their whānau have a strong sense of belonging	To ensure the inclusion of Te Reo Māori and Tikanga in all classes across the School.	WE, MSn
across our education system.	Teach the HIS School Haka and its meaning to all students.	All Teachers
	Actively seek and retain Māori Board Members to ensure that Māori has a voice in the governance of the School.	WE
He taonga te reo: The Māori language is a taonga of iwi and Māori and an integral part of our national	Provision of a Whakatau/powhiri for all visitors to the School	MSn
identity as New Zealanders. It is important to give practical effect to Te Tiriti	School Whare situated at the front of the school alongside the Admin Building.	
o Waitangi through Māori language in education.	Whare providing an extra learning space for all classes to use.	
Tuakiritanga:	Through TWM, provide for all Māori children who wish to have their learning delivered through Māori Medium.	RP, EM
Māori learners thrive when their identity, language and culture is embedded into their learning and they have a strong sense of belonging.	Schoolwide Karakia used in all classes.	RP, E
Strengths-Based:	To enable students to learn in a Māori Medium setting.	EM, RP
We will recognise and build on the strengths of Māori learners and their whānau.	Appoint Māori student leaders to lead Hui, and represent Māori students at assembly and other school events.	EM, RP
	Seek Whānau voice about what they want for their tamariki.	All Teachers

Productive Partnerships: We will support strong relationships between learners and whānau, hapū, iwi, educators	To provide a Whānau Hui each term for all whanau.	WE,MSn
and others to support excellent outcomes.	Appoint Māori Board members to be a Māori voice in school governance.	WE
Te Whare o te Reo Mauri Ora: The Crown and Māori have important roles to	Kāhui Ako o Waitākere - Māori Teachers network and PLD	EM, RP,
play in supporting the Māori language. It is important to work in partnership and support strong relationships between learners and	To provide ongoing staff PLD in after school staff meetings, to grow te reo Māori language capability of all teachers at HIS.	MSn
whānau, educators and others.	To ensure the appointing of high quality Māori teachers – role models and leaders.	WE, DPs
Quality Teaching and Leadership (NELP) Quality teaching and leadership make the difference for learners and their whānau	To ensure ongoing work to see all Māori students achieving at the same level or better than their cohort in all learning areas.	WE,DPs
World Class Inclusive Public Education (NELP) New Zealand education is trusted and sustainable.	That we unpack Māori achievement data in every learning area in order to monitor the achievement of Māori students. Set realistic, achievable goals and targets for all learners, including Māori learners.	WE, DPs
Te Tiriti o Waitangi: We will give practical effect to Te Tiriti o Waitangi in the education system.	To have a Treaty Partnership Manager to support the School in meeting its obligations under the Treaty. (Mark Snowden)	WE, MSn
He taonga te reo:	All staff members participate in and are taught the process of a whakatau/powhiri.	MSn
The Māori language is a taonga of iwi and Māori and an integral part of our national	That teachers include a Māori focus/concepts in all unit plans schoolwide.	DW, MSn, EM ,RP
identity as New Zealanders. It is important to give practical effect to Te Tiriti	To see all classes enjoying using the school Whare.	
o Waitangi through Māori language in education.	That Te Reo Māori is used in all classes.	MSn
Guocanon.	To celebrate Māori Language Week	MSn
	Provide an opportunity for any student wishing to, to be part of the School Kapa	WE, DPs, MSn
	Haka.	EM, RP

He reo kōrero, he reo ora:

It is important to grow the number of New Zealanders with Māori language skills and to grow the environment where conversing in te reo Māori in every day contexts is a social norm.

MIHI MAI TE REO

Our education services will support learners to value and acquire and use Māori language words, phrases and other forms (for example, waiata and haka) that are used on a regular basis in New Zealand society.

Aotearoatanga / Nationhood

By 2040, 85% (or more) of New Zealanders will value the Māori language as a key part of national identity.

KŌRERO MAI TE REO

Our education services will provide Māori language to support learners to develop the ability and confidence to talk about a range of things in the Māori language

Mātauranga / Knowledge & Skills

By 2040, on million (or more) New Zealanders will have the ability and confidence to talk about at least basic things in the Māori language.

TAU MAI TE REO

Our education services will ensure learners can access Māori Medium education services in order to develop high levels of Māori language proficiency and use.

To provide a Māori Medium learning pathway for Māori students who wish for this, through Te Whānau Moko

To continue to appoint mainstream staff who are speakers of te reo Māori.

Ensure that all students in the School learn, understand and take part in our HIS Haka.

Beginning Teachers provided with special te reo Māori PLD.

EM, RP,SH

WE. DPs

All Teachers

MSn.WE

SPECIAL STAFF TARGET

That in 2022, **HIS STAFF** will learn, through weekly professional development led by Mark Snowden:

- te reo Māori grow vocab.
- A School Waiata
- A School Karakia

At HIS we believe that as staff become increasingly confident to use te reo Māori on a daily basis, <u>students will gain confidence to kōrero</u> and understand te reo Māori. This is a 2 YEAR PLAN.

In March and November, students will be assessed using the NZCER Online Te Reo Language Assessment Tool for years 4 - 9

MSn

All Teachers WE, MSn

Hononga / Engagement By 2040, 150,000 Māori aged 15 years and over will use the Māori language at least as much as English		
He huarahi ako: Māori language learning is a life-long journey across many pathways. It is important to ensure learners achieve excellent education	To use multiple digital apps/platforms, providing skills and digital literacy to all Māori students.	All Teachers
outcomes through this journey	Provide Extension opportunities to Māori students who wish to take part in these programmes.	Various teachers
Future of Learning and Work (NELP) Learning that is relevant to the lives of New Zealanders today and throughout their lives.	To provide Māori links/component in all unit plans	All Teachers
	That the School Curriculum be directed by student voice - Year 7s determine the learning for the following year	MSn
	To provide the possible pathway for Year 8 Māori students via College options.	SH,EM, RP

As at December 13th 2021

Henderson Intermediate Budget for the year ended 31 December 2022

** Please remember to enter $\underline{\text{Income}}$ as $\underline{\text{negative}}$ and $\underline{\text{Expenditure}}$ as $\underline{\text{positive}}$ figures **

** Only enter figures in shaded Columns as Whole Numbers **. Start data input below row 200 **

2018 Actual	2019 Actual	2020 Actual	2021 Actual YTD	2021 Budget	Total Surplus/(deficit)	37,471	
				INCOM	E		
					MOE Grants	-1,518,932	
					Other Government Grants	-36,000	
					Investment Income	-1,000	
					Fundraising	-3,400	
					Activities	-12,000	
					Activities 2	-13,500	
					Other Revenue	0	
					Stationery	-2,000	
					Uniforms	-10,000	
						4.500.000	
					Total Income	-1,569,832	
				EXPEN	<u>IDITURE</u>		Expenditure as % of total Income
					Administration	324,066	21%
					Property Maintenance	271,185	17%
					Depreciation	232,710	15%
					Learning Resources	704,400	45%
					Other Accounts	0	0%
					Total Expenditure	1,532,361	Payroll costs make up 48% of total Income.
				Availab	ole Funds Position		
					Estimated Available Funds		
					as at December 2021 to carry forward		
					Operating Surplus/(Deficit)	37,471	
					add:		
					MoE Furniture Grant		
					Depreciation	232,710	

less:

Capital Items

0

Lease Payments

9,055

Movement for the year

261,126

2018 Actual	2019 Actual	2020 Actual	2021 Actual YTD	2021 Budget			2022 Budget	Notes
						** Government Grants		final draft - November 22nd
						* Ministry Of Education		
0	0	-95,400	-101,700	-94,000	0103	MOE Donation Scheme	-101,850	
-796,166	-852,454	-861,800	-805,706	-916,000	0104	Operations Grant	-1,012,415	
-150,254	-159,426	-160,765	-131,841	-169,000	0118	TFEA	-187,026	
-37,867	-40,135	-40,487	-33,124	0	0120	OAG - SEG	-46,926	
-8,139	-8,633	-8,705	-7,137	-9,000	0123	Kiwi Sport Income	-10,125	
-14,387	-18,836	-18,476	-14,992	-19,000	0126	Targeted At Risk Funding	-22,000	
0	0	-92,903	-59,903	-106,824	0129	Salary Support Grants		
-9,520	-11,611	-9,449	-7,115	-3,000	0131	CoL	-2,494	
0	0	-49,090	-1,500	0	0139	Other Operational Grants	-1,500	
-2,623,413	-2,826,495	-2,929,764	0	-2,826,495	0142	Teachers Salaries Grant	-2,929,764	This figure must match code 3499's figure
-87,527	0	-138,303	-10,541	-35,000	0143	Staff Banking Year End Wash-up		
-1,321,595	-1,323,835	-1,340,519	0	-1,323,835	0147	Use of Land and Buildings Grant	-1,340,519	This figure must match code 2499's figure
-9,809	-10,369	-10,350	-7,964	-7,335	0149	TELA Lease MOE Portion	-5,596	
-39,186	-75,828	-41,421	-64,150	-35,000	0150	ORS Funding	-70,000	
-32,380	-11,820	-1,661	-3,675	-5,000	0153	Interim Response Fund	-5,000	
-60,404	-30,222	-13,463	0	-10,000	0155	Intensive Wrap Around Service		
0	0	-22,610	-20,300	-1,000	0156	ICS	-20,000	
-8,415	0	0	0	-43,000	0157	SEG Grant		
-1,340	-3,043	-761	0	-1,000	0159	RTLB	-1,000	
-6,981	-104,008	-99,669	-60,403	0	0160	Other MoE Grants		
-52,263	-33,950	-32,055	-16,380	-35,000	0164	ESOL	-30,000	
0	-7,687	0	0	0	0165	BOT Election	-3,000	
					New			
					New			
					New			
-5,259,646	-5,518,352	-5,967,651	-1,346,431	-5,639,489				-5,789,215
, , ,	, , -		, , -			* Other Government Grants		•
0	0	0	-19,099	-40,000	0181	ACC	-36,000	
-420	-5,264	-51	0	0	0182	Ministry for Children		
	, -				New	•		

						New New				
_	-420	-5,264	-51	-19,099	-40,000	IVEW			-36,000	
							* Investment Income			
	-6,072	-7,906	-5,402	-895	-2,000	0191	Interest	-1,000		
						New				
						New				
_	7.2-2					New				
	-6,072	-7,906	-5,402	-895	-2,000				-1,000	
							** Local Funds			
							* Fundraising	Incomo	Ermondituro	You can budget for income and expenditure separately in this
	0	0	0	0	0	0202	* Fundraising Non-Cash Donations	Income	Expenditure	section
	-5,745	-5,798	0	0	0	0202	School Donations			
	-5,745 -62,481	-5,798 -1,423	-2,100	-1,410	0	0210	Other Donations	-500		
	539	-1,425 -810	-2,100 2	-1,410 -1,934	0	0214	Fundraising	-500		
	-835	-1,291	0	-538	-2,000	0222	Disco Fundraising	-1,000		
	-947	-1,291	0	-538	-1,000	0223	Mufti Fundraising	-1,000		
	-322	-1,015	-173	-434	-1,000	0224	Photo Commission	-400		
	-322	-313	-1/3	- 1 J 1	-230	New	FIIOto Commission	-400		
						New				
						New				
_	-69,791	-10,656	-2,271	-4,316	-3,250	INCW			-3,400	
	-09,/91	-10,030	-2,2/1	-4,310	-3,250				-3,400	Y leaf factor and a seed to a seed the seed to the
							* Activities	Income	Expenditure	You can budget for income and expenditure separately in this section
	-864	0	0	0	0	0254	Reliever Reimbursements	IIICome	Expellulture	Section
	-272	0	0	0	0	0254	PD Recoveries			
	0	-1,514	0	-365	-2,000	0263	Production Income			
	-30	-60	-20	0	0	0264	Photocopy Income			
	-24,921	-26,829	0	0	0	0266	Tech Fee			
	-328	-3,680	0	0	0	0267	Kapa Haka			
	-1,187	0	-310	0	-200	0270	Hire of Facilities			
	-14,900	-11,737	-9,255	-6,655	-12,000	0275	JCDecaux	-12,000		
	-428	-627	-1,882	-10,792	0	0295	Sundry Income	,		
		-	- ,	,	-	New	Suite. ;cec			
						New				
						New				
-	-42,930	-44,447	-11,467	-17,812	-14,200	11011			-12,000	
	-42,330	-44,447	-11,407	-17,012	-14,200				-12,000	Very seen hydrost for income and expenditure congressely in th
							* Activities 2	Income	Expenditure	You can budget for income and expenditure separately in th section
	998	9,486	-77	904	0	0301	General Activities	-1,000		Section
	556	5,400	-//	J0 4		0301	General Activities	-1,000		

Curricular Class Trip Contributions

-75

-500

0302

11,399

3,742

-1,040

44.452	40.262	270	20.022	25.000	0202	Continue FOTC Control Contributions	35.000	
11,452 0	19,262 0	-378 0	-20,822 0	25,000 1,000	0303 0304	Curricular EOTC Camp Contributions Inter/Intem	-25,000	1,000
0	0	0	-1,981	1,000	0304	Leaders Camp	-1,000	1,000
449	2,144	281	-1,981 -1,994	2,000	0303	Music Centre	-2,000	1,000
492	-492	888	-267	1,000	0309	School Leaders	-2,000	1,000
-983	-1,586	1,649	0	2,000	0310	Social for Year 8's		2,500
-4,465	13,372	2,894	6,539	1,500	0311	Sports		5,000
-212	-1,802	-1,186	5,090	2,000	0312	Sports Camp		5,000
198	11,081	1,863	0	0	0313	China Trip		ŕ
					New			
					New			
					New			
19,328	55,207	4,894	-12,606	34,000				-13,500
						* Other Revenue	Income	
-903	0	0	0	0	0475	Insurance Proceeds		
0	-139,880	-6,522	-400	0	0490	Grants Other		
					New			
					New			
					New			
-903	-139,880	-6,522	-400	0				0
						* Stationery		
-19,225	-21,965	-12,783	-14,696	-15,000	8001	Stationery Income	-15,000	
19,602	23,893	9,866	10,671	14,000	8020	Stationery Purchases	13,000	
					New			
					New			
					New			
377	1,928	-2,917	-4,025	-1,000		***		-2,000
54.005	67.004	74.405	77.542	70.000	0054	* Uniforms	00.000	
-51,085	-67,904 59,373	-74,195	-77,513	-70,000	8051 8070	Uniform Income	-80,000 70,000	
39,300	58,373	66,111	67,586	60,000	New	Uniform Purchases	70,000	
					New			
					New			
-11,785	-9,531	-8,084	-9,927	-10,000				-10,000
						* Canteen		
-95,897	-113,147	-59,771	-48,086	-25,000	8101	Canteen Income	-40,000	
58,936	68,969	34,185	28,168	23,000	8120	Canteen Purchases	30,000	
28,014	32,832	34,614	22,639	35,000	8122	Canteen Wages	37,000	
					New			
					New			
					New			

-8,947	-11,346	9,028	2,721	33,000			_	27,000	
-5,380,789	-5,690,247	-5,990,443	-1,412,790	-5,642,939		TOTAL INCOME	-	-1,569,832	
						** Administration			
						* Communication Expenses			
187	368	19	0	200	1005	Courier/Freight	200		
246	209	141	9	200	1010	Postage	200		
7,828	7,180	6,451	764	7,000	1015	Telephone	5,000		
1,800	1,400	1,750	1,006	3,000	1020	Cellphone 1 & 2	2,000		
0	4,650	3,800	5,400	6,000	1021	Staff Cellphone Use For School	6,000		
2,250	2,161	1,535	1,010	2,000	1025	Internet	2,000		
					New				
					New				
					New				
12,311	15,968	13,696	8,189	18,400				15,400	
						* Board Of Trustee Expenses			
4,570	9,750	9,380	4,050	13,000	1120	Meeting Fees	13,000		
0	9,173	0	0	0	1125	BOT Election	3,000		
1,329	111	0	341	500	1128	Maori Parents Committee	1,000		
964	261	100	194	500	1130	Pacific Parents Committee	1,000		
525	555	0	225	1,200	1131	BOT Secretary	1,000		
797	988	980	1,007	1,200	1135	STA Subscription	1,200		
7,832	671	17	7,059	10,000	1145	BOT Training	10,000		
6,283	7,411	8,236	3,457	4,000	1150	BOT Hospitality	5,000		
0	0	0	0	6,000	1160	BoT Risk Management	0		
0	1,196	5,105	0	2,000	1172	BOT Legal	2,000		
									Management units to be paid to teaching staff? If so I think th
					New				should be in the personnel section - is that OK?
					New				
					New				
22,300	30,116	23,818	16,333	38,400				37,200	
						* Audit Costs			
7,410	5,970	7,600	8,287	8,000	1210	Audit Fee	8,000		
					New				
					New				
					New				
7,410	5,970	7,600	8,287	8,000				8,000	
						* Consumables			
5,852	8,553	7,416	4,138	8,000	1310	Printing/Stationery	8,000		
39,953	47,947	24,292	20,947	25,000	1320	Photocopying	25,000		
4,800	4,700	4,050	4,300	5,000	1340	еТар	5,000		
, -	,	,	,	-,		•	2,230		

					New New				
					New				
50,605	61,200	35,758	29,385	38,000				38,000	
						* Staff Expenses			
214	0	0	0	1,000	1425	Interviews/Appointments	500		
0	0	0	0	3,000	1426	Staff Wellbeing Expenses	2,000		
3,209	4,356	3,055	2,089	2,000	1430	Travel Reimbursements	2,000		
56,792	59,355	57,350	46,517	60,000	1460	Admin Salary 1	62,000		
60,173	60,325	57,824	40,726	55,000	1461	Admin Salary 2	57,000		
37,589	52,544	54,761	42,146	55,000	1462	Admin Part-Time	57,000		
					New		0		
					New		0		
					New		0		
157,977	176,580	172,990	131,478	176,000				180,500	
,	•	,	,	,		* General		,	
1,617	1,722	2,042	0	0	1505	ACC Levy	0		\$2,576 deducted by MoE in September 2021
15,960	16,260	16,500	13,940	16,000	1510	Accounting Fees	16,000		
518	482	1,076	1,377	1,000	1530	Account Fees	1,500		
1,300	1,059	3,896	2,035	3,000	1535	Prof. Memb/Subscriptions	3,000		
0	1,087	660	514	500	1536	Vistab	1,000		
0	0	16,210	2,956	1,000	1543	Covid-19 Expenses	1,000		
11,591	10,793	1,442	1,839	3,000	1555	Marketing/Advertising	2,000		
3,541	3,630	4,838	5,148	4,000	1560	School Insurance	6,000		
1,264	6,374	5,432	1,229	2,000	1570	Koha/Gifts/Donation	1,500		
1,545	1,632	1,408	1,420	1,000	1575	EFTPOS/Direct Link	2,000		
1,153	314	552	1,170	1,000	1580	First Aid	1,500		
2,282	3,246	3,645	2,300	5,000	1585	Staffroom Expenses	5,000		
2,149	2,377	4,735	2,283	3,000	1588	Principal Consumables	3,000		
137	0	672	345	2,000	1595	Admin Assets under threshold	500		
0	0	1,630	0	0	1596	General Expense	0		
1,931	2,485	2,039	1,661	862	1597	Finance Lease Interest	966		
					New				
					New				
					New				
44,988	51,461	66,777	38,217	43,362				44,966	
295,591	341,295	320,639	231,889	322,162		TOTAL ADMINISTRATION	_	324,066	
						** Property Maintenance			
						* Cleaning & Sanitation			
E 171	4 522	E 102	2.049	6.000	2005	<u>-</u>	8,000		
5,471	4,533	5,193	3,948	6,000	2005	Cleaning Consumables	8,000		

54,639	53,920	54,797	41,560	55,000	2010	Cleaning Contract	55,000		
8,148	7,567	7,342	7,066	7,000	2020	Waste Collection	8,000		
					New				
					New				
68,258	66,020	67,332	52,574	68,000	New			71,000	
08,238	00,020	07,332	32,374	08,000		* Energy		71,000	
28,510	27,826	24,354	17,707	30,000	2101	Electricity	30,000		
12,888	14,744	9,754	7,521	10,000	2130	Water	10,000		
,	,	2,121	1,522		New				
					New				
					New				
41,398	42,570	34,108	25,228	40,000				40,000	
						* Rates			
87	95	174	0	100	2210	Rates	100		
					New				
					New				
					New				
87	95	174	0	100				100	
						* Grounds			
12,640	9,557	3,857	4,770	10,000	2310	Ground Develop/Equip	5,000		
					New				
					New				
					New				
12,640	9,557	3,857	4,770	10,000				5,000	
						* Repairs & Maintenance			
40,452	46,823	37,221	41,478	25,000	2410	Repairs/Maint General School	30,000		
1,630	0	211	0	1,000	2415	Minor Capital Works	1,000		
1,224	2,205	1,306	467	1,000	2422	Minor Purchases	1,000		
756	1,270	3,825	286	2,000	2430	Safety Equipment	1,000		
1,646	3,358	1,621	855	2,000	2452	Fire Protection	1,000		
9,920	6,899	627	983	5,000	2460	Vandalism	2,000		
1,488 5,647	4,569 4,360	1,553 3,309	2,162 2,555	2,000 4,000	2470 2495	Van Expenses Security	3,000 5,000		
1,321,595	1,323,835	1,340,519	2,555	1,323,835	2493	Use of Land and Buildings	1,340,519		This figure must match code 0147's figure
1,321,333	1,323,633	1,340,319	U	1,323,833	New	ose of Land and Buildings	1,340,313		This figure must match code 0147 s figure
					New				
					New				
1,384,358	1,393,319	1,390,192	48,786	1,365,835	14000			1,384,519	
1,30 1,330	1,000,010	_,550,152	10,700	1,000,000		* Staff Wages		1,00 1,010	
65,476	51,954	47,768	36,841	52,000	2520	Caretaker 1	54,000		
17,940	35,188	36,133	23,520	35,000	2525	Caretaker 2	30,000		

					New		0	
					New		0	
					New		0	
83,416	87,142	83,901	60,361	87,000				84,000
,	ŕ	•	,	•		* Cyclical Maintenance		,
40,466	-10,229	27,085	20,132	28,306	2991	Cyclical Maintenance	27,085	
					New			
					New			
					New			
40,466	-10,229	27,085	20,132	28,306			<u>-</u>	27,085
1,630,623	1,588,474	1,606,649	211,851	1,599,241		TOTAL PROPERTY MAINTENANCE	-	1,611,704
						* Depreciation		
237,406	256,798	262,033	189,419	216,979	2910	Depreciation	232,710	
					New			
					New			
					New			
237,406	256,798	262,033	189,419	216,979			_	232,710
237,406	256,798	262,033	189,419	216,979		TOTAL DEPRECIATION	_	232,710
						** Learning Resources		
						* Staff Development		
15,000	22,307	20,061	7,177	20,000	3020	Staff Development	15,000	
0	7,478	3,557	535	10,000	3021	Staff PLD Scholarship	10,000	
5,194	15	1,659	1,950	3,000	3022	Senior Staff Appraisal	4,000	
,		•	•	•	New		,	
					New			
					New			
20,194	29,800	25,277	9,662	33,000				29,000
						* Library		
2,809	2,138	3,000	2,224	5,000	3120	Library Operations	3,000	
					New			
					New			
					New			
2,809	2,138	3,000	2,224	5,000				3,000
		_				* Minor Equipment/R&M		
513	2,080	2,085	982	2,000	3201	Minor ICT Purchases	2,000	
400	1,318	626	469	1,000	3202	Audio Visual	1,000	
333	12	2.266	82	500 5.000	3203	Equipment Repairs	500	
4,231	2,217	3,266	2,368	5,000	3204	ICT repairs	3,000	
34,109	32,263	23,583	25,716	25,000	3205	IT Provider	35,000	

					New			
					New			
39,586	37,890	29,560	29,617	33,500				41,500
						* Teaching Resources		
5,923	8,021	14,614	7,870	6,000	3302	Classroom Expenses	10,000	
0	0	10,560	6,900	0	3303	Attendance Programme (ISAP) Trust	7,000	
911	472	509	2,297	3,000	3305	English	3,000	
1,873	5,656	1,125	406	1,000	3306	ESOL	500	
30	73	0	0	500	3307	Mandarin	1,000	
499	3,034	9,237	19,011	5,000	3308	Maths	10,000	
2,425	1,451	352	3,231	4,000	3309	Music	4,000	
6,290	2,714	1,290	5,186	5,000	3310	Science	5,000	
16	255	0	0	500	3311	Social Science	500	
0	0	0	0	500	3312	Health	500	
5,988	3,196	2,135	4,626	5,000	3313	PE/Sport	5,000	
1,247	3,613	1,353	2,357	6,000	3314	Art	3,000	
0	0	0	782	500	3315	Te Reo Maori	1,000	
788	1,897	283	1,510	4,000	3316	Assessment Tools	3,000	
6,239	5,959	4,059	3,562	9,000	3317	Tech - Foods	4,000	
302	181	1,020	0	1,000	3318	Careers Education	1,000	
2,083	2,455	1,028	0	2,000	3319	Prize Giving	2,000	
3,093	1,499	1,614	3,118	2,000	3320	Awards	2,000	
3,502	2,762	947	2,011	3,000	3321	Support Fund	3,000	
3,348	16,390	1,295	205	1,000	3322	Kapa Haka	2,000	
293	0	0	0	1,000	3323	Choir & Orchestra	1,000	
620	760	228	321	1,000	3324	Poly Club	2,000	
0	0	0	742	500	3325	Languages	1,000	
0	0	99	119	0	3326	Newspapers in Educ	200	
0	0	0	0	0	3327	Bollywood	0	
22	0	0	105	0	3328	Tech - ICT	200	
2,144	2,907	905	2,967	8,000	3329	Tech - Integrated Materials	4,000	
5,451	2,609	3,000	3,000	2,000	3330	Kiwisport & Int Zone	3,000	
0	3,924	0	2,667	3,000	3331	Production	0	
0	0	0	0	0	3332	RTLB	0	
861	13,777	1,186	1,124	2,000	3334	CoL HIS	2,000	
13,561	21,496	93	0	0	3335	Intensive Wraparound	0	
3,848	3,217	1,678	1,812	2,000	3336	Copyright Licensing	3,000	
0	0	0	0	4,000	3337	School Hangi - all classes	5,000	
0	0	12,001	0	0	3338	Mathletics and Reading Eggs	0	
0	0	3,170	2,522	0	3339	Curricular EOTC Camp	20,000	
0	0	11,160	6,075	0	3340	Curricular Class Trips	15,000	

New

					New New	ONLINE LEARNING	20,000		
71,357	108,318	84,941	84,526	82,500	New			143,900	
71,337	108,518	64,941	64,520	82,300		* Personnel		143,900	
0	0	0	0	0	3401	Staff Banking Overuse	0		
153	174	0	0	1,000	3402	Travel	2,000		
630	1,170	1,215	0	3,000	3405	Staff Health	2,000		
234,771	326,968	343,818	232,615	407,000	3415	Tchr Aides	420,000		
0	0	0	0	5,000	3416	Teacher Aide - IRF	0		
0	0	0	0	40,000	3417	Teacher Aide - ACC	0		
2,590	6,095	14,929	3,835	2,000	3420	Relievers / Oasis	3,000		
0	0	0	0	0	3421	CoL Relievers	0		
32,096	41,199	44,373	36,459	40,000	3422	Librarian Wages	47,000		
0	0	0	0	0	3423	Assistant Kapa Haka	5,000		
0	0	0	0	8,000	3440	BoT Funded Teachers	8,000		
2,623,413	2,878,052	2,929,798	0	2,826,495	3499	Teachers Salaries	2,929,764		This figure must match code 0142's figure
					New				
					New		0		
					New		0		
2,893,653	3,253,658	3,334,133	272,909	3,332,495				3,416,764	
						* Operating Leases			
110	0	0	0	6,000	3910	TELA Laptop Lease	0		
					New				
					New				
					New				
110	0	0	0	6,000				0	
3,027,709	3,431,804	3,476,911	398,938	3,492,495		TOTAL LEARNING RESOURCES		3,634,164	
						* International Students			
-74,454	-110,375	-29,565	0	0	8951	International Student Income	0		
-56,532	-59,089	0	0	0	8952	Homestay Income	0		
1,759	7,420	-1	0	0	8970	International Student Marketing	0		
2,760	7,300	1,435	0	0	8975	International Student Agent Fees	0		
0	0	0	0	0	8983	International Student Personnel	0		
6,946	6,203	1,000	0	0	8987	International Student Expenditure	0		
45,619	54,082	0	0	0	8988	Homestay Expenditure	0		
-73,902	-94,459	-27,131	0	0				0	
-73,902	-94,459	-27,131	0	0		TOTAL OTHER ACCOUNTS		0	

5,117,427	5,523,912	5,639,101	1,032,097	5,630,877		TOTAL EXPENDITURE		1,532,361
263,362	166,335	351,342	380,693	12,062		NET SURPLUS/(DEFICIT)		37,471
						* CoL - Te Kahui Ako o Waitakere Cluster		
-18,696	-8,231	-8,522	0	0	7401	CoL Income		
15,633	7,251	12,518	16	0	7421	CoL Expenses		
0	0	0	6,296	0	7449	Carried Forward Balance		
-3,063	-980	3,996	6,312	0				0
,		•	,			* Confucius Cluster		
0	-18,696	-2,271	0	0	7651	Grant Income	-10,000	
0	0	0	0	0	7652	Other Income	0	
-18,807	-10,350	0	0	0	7653	Board Income	0	
5,058	885	0	60	0	7670	Confucius Expenses	10,000	
11,460	10,860	0	0	0	7671	Board Expenses	0	
-2,289	-17,301	-2,271	-15,180	0		·		0
-5,352	-18,281	1,725	-8,868	0		TOTAL CARRIED FORWARD ACCOUN	TS	0
						* Capital Items		
25,733	15,423	34,788	4,930	0	C500	Classroom FFE		
8,255	9,861	7,997	11,280	0	C505	Sports Uniforms		
66,655	26,203	26,468	16,703	20,000	C515	ICT Equipment		
4,007	1,926	8,923	8,546	0	C520	Administration FFE		
77,093	34,442	37,195	0	0	C530	Buildings		
244,311	4,410	-5,013	0	0	C535	Woodwork Rm Conversion to Marae		
68,650	97,971	21,262	9,749	0	C540	Plant & Machinery		
0	31,996	0	0	0	C541	Motor Vehicles		
3,098	32,038	25,999	1,829	0	C545	Playground & Grounds		
0	27,280	98,640	2,870	0	C546	Bikes In Schools		
4,449	104	277	0	0	C679	Library Books		
0	0	0	0	0	C680	Leased Assets		
16,301	28,176	0	17,051	0	C685	TELA Leases		
0	0	40,040	0	0	C691	MOE Covid-19 Devices		
0	0	0	0	0	C696	Donated Assets		
12,271	0	0	0	0	C699	SNUP Asset		
			0		New			
					New			
					New			
530,151	308,380	295,512	72,958	20,000				0

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530,151	308,380	295,512	72,958	20,000		TOTAL CAPITAL ITEMS		0	
2,281	-5,943	2,898	-12,426	11,153	9345 New New New	* Leases & Loans TELA Leases	9,055		These figures are based on lease agreements we're aware of 28/9/21
2,281	-5,943	2,898	-12,426	11,153	New			9,055	
2,281	-5,943	2,898	-12,426	11,153		TOTAL LEASE PAYMENTS		9,055	
						*Cyclical Maintenance Provision			
			-65,749		9329	Cyclical Maintenance Provision			The value of painting to be carried out in 2022
0	0	0	-65,749	0				0	
0	0	0	-65,749	0		TOTAL CYCLICAL MAINTENANCE		0	
						Signed Principal:	i		
						Signed Chairperson:			