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Henderson Intermediate

School

Charter  
2021

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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.**

**STRATEGIC GOALS**

**2019 - 2021**

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.

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.

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 is provided.

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 growth.



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| **Reading**  **% of Students “at or above the expected NZCF Level”** | | |
| **Group** | **Year 7** | **Year 8** |
| **All** | 64% | 72% 58%) |
| **Māori** | 54% | 70% (57%) |
| **Pasifika** | 59% | 60% (52%) |
| **Female** | 70% | 79%(65%) |
| **Male** | 58% | 62% (53%) |

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| **Writing**  **% of Students “at or above the expected NZCF Level”** | | |
| **Group** | **Year 7** | **Year 8** |
| **All** | 58% | 61% 48%) |
| **Māori** | 32% | 64% (41%) |
| **Pasifika** | 47% | 55% (48%) |
| **Female** | 64% | 75% (59%) |
| **Male** | 41% | 52% (39%) |

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| **Mathematics**  **% of Students “at or above the expected NZCF Level ”** | | |
| **Group** | **Year 7** | **Year 8** |
| **All** | 55% | 67% (53%) |
| **Māori** | 46% | 60% (54%) |
| **Pasifika** | 48% | 61% (41%) |
| **Female** | 56% | 75% (58%) |
| **Male** | 54% | 63% (50%) |

**2020 SCHOOLWIDE ACHIEVEMENT DATA**

Reading Comprehension P.A.T. Data Analysis

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| --- | --- | --- | --- | --- | --- | --- |
| **% of Students “At or Above Expected Scaled Score ”** | | | | | | |
| **Group** | **Year 7** | | | **Year 8** | | |
| **Term 1** | **Term 3** | **Value Added** | **Term 1** | **Term 3** | **Value Added** |
| **All** | 35% | 56% | +21% | 29% | 52% | +23% |
| **Maori** | 27% | 46% | +19% | 24% | 48% | +24% |
| **Pasifika** | 23% | 47% | +24% | 22% | 39% | +17% |
| **Female** | 44% | 58% | +14% | 32% | 51% | +19% |
| **Male** | 27% | 46% | +19% | 23% | 45% | +22% |

Mathematics P.A.T. Data Analysis

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| --- | --- | --- | --- | --- | --- | --- |
| **% of Students “ At or Above Expected Scaled Score”** | | | | | | |
| **Group** | **Year 7** | | | **Year 8** | | |
| **Term 1** | **Term 3** | **Value Added** | **Term 1** | **Term 3** | **Value Added** |
| **All** | 31% | 51% | +20% | 25% | 52% | +27% |
| **Maori** | 24% | 42% | +18% | 16% | 44% | +28% |
| **Pasifika** | 22% | 41% | +19% | 21% | 41% | +20% |
| **Female** | 28% | 49% | +21% | 25% | 50% | +25% |
| **Male** | 33% | 48% | +15% | 24% | 48% | +24% |

**ANNUAL REPORT**

**Analysis Of Variance**

**For the Year Ended December 2020**

**Student Achievement in 2020:**

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 great to see the percentage of students who made accelerated progress between the start and end of year. This progress is based on the Scaled Score comparing March and November data. All teachers want their students to make accelerated progress in learning.

The reports home to families, provide parents with a picture of how well their son/daughter has achieved in relation to the expected NZCF Level. In Reading, Writing and Mathematics for both Year 7 and 8 our Female students were the most successful learners in 2021. This is very interesting and as a staff we have done a lot of talking about this. This year has been difficult. Are our female students “ more resilient” than our males ? It is interesting for us to look at the progress made between end of Year 7 and end of Year 8. Our Māori students reported that they enjoy Writing and the group with the biggest shift in achievement in Writing is the Year 8 Māori, 23% shift from 2019 to 2020. This is a great result! The Pacific students also reported that they love the new PRIME Maths programme. They are the student group that made the biggest shift with a 20% shift made from 2019 to 2020.

**Reading** –Our Female Year 8s on 79% are the highest achieving group. Year 8 Māori being on 70% is next, which is pleasing. Year 7 Females are the highest Year 7 group with 70%. The lowest achievers in Reading are Year 8 Male and Pacific students. The Year 7 Māori students are low too. The Teaching Team has undertaken some exciting professional learning through the COL Within School Leader, Katie Wright. In conversations with teachers, there is a real excitement about the way that their programmes have changed this year through this very deliberate teacher development. Guided Reading programmes have improved, general planning for Reading Groups has also been an area of improvement. This teacher development has been done on Curriculum Days and also after school in PLD sessions on Mondays and Wednesdays. At HIS we want our students to make the expected or accelerated progress in learning. In March and in November the Reading Comprehension PAT was administered to all students. The Scaled Scores were compared. 40% of Year 7 students and 33% of Year 8 students made the expected or accelerated progress. Teachers strongly believe that the change in classroom programme after the first lockdown is the reason for this. The change in timetable after the big lockdown also meant all classes were doing at least four 50 minute reading periods a week. This result has guided us as a School to continue using this timetabling in 2021.

**Writing** – The Year 8 Females are the highest achieving group with 75% where they should be achieving at. Next highest is the Year 8 Māori students on 64%. Our lowest group in the Year 8s is the Male and Pacific students. In Year 7s have the Females being the highest achievers on 64% with the lowest being the Year 7 Males on 41%.This year the staff has undertaken professional development in WRITING. The whole school has been using the Write That Essay programme. The COL Leader of Literacy Katie Wright has done an outstanding job with leading staff and developing staff as confident, capable teachers of Literacy. Staff have undertaken significant professional learning and development around the teaching of Writing. Like Reading, this PLD has been delivered on Curriculum Days and after school PLD sessions on Mondays and Wednesdays.

**Mathematics** – The Year 8 Female students on 75% are achieving very well. The lowest Year 8 groups though are Māori and Pacific. All the Year 7 groups are achieving to a disappointing level. Again in this year group, Māori and Pacific are the lowest achievers.

This year has seen the Teaching Team enjoy a significant amount of PLD around the teaching of MATHEMATICS. The whole school in 2020, has been using the PRIME Maths Programme. At HIS we are wanting our students to make accelerated progress in Mathematics. In March and in November the Mathematics PAT was administered to all students. The scaled scores were compared. 51% of Year 7 students and 50% of Year 8 students made accelerated progress. The change in timetable meant all classes were doing at least four 50 minute Maths periods a week. This will continue in 2021.

Partnerships between parents and whānau have been an area where we have seen excellent growth. The Lockdown has been a time of parents and whānau really getting involved in their child’s learning. Teachers have felt that the relationships they have had with whanau, have really grown. This has been a really positive side effect of the Lockdown. All teachers used Dojo and also Google Classroom. Classroom teachers report that they are in touch with families weekly. Some teachers are contacting families even more often. Parents have commented about enjoying classroom Dojo. During the Lockdown periods we had, parents often were with their child watching the teacher on Zoom!

Staff took part in professional development in January. Staff enjoyed workshopping through the book called **Accelerating Learning through Effective Classroom Environments.” This was in Term 1 and done weekly in after school PLD sessions as well as a full Teacher Only Day at the end of January.**  This gave staff a lot of time to think about and look at, how they could enhance their classroom environment to improve learning outcomes for students. Further PLD in Term 2 was undertaken using the resource book **SURVIVING THE MIDDLE YEARS**. In Term 4 teachers undertook PLD around the **Refreshed Ka Hikitia and Tau Mai te Reo** Māori. This led to the revision and compiling of a new 2021 School Māori Action Plan. Following the completion of this teacher development, staff did the same for the new **2020- 2030 Pacific Action Plan**. The workshops with this led to the schools new revised PI Action Plan for 2021. As a staff, 2020 has really been a year of some significant and exciting within-school PLD. Staff have loved this as have senior leaders who have led these. Workshops around planning and Data Analysis were very successful. Models used were not just of the experienced teachers, but a variety of different teachers.

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.

In Term 2 and 3 the Board provided additional personnel to help in the **Samoan Bilingual Unit.** It is expected that in 2021, students in Tupu Ma Ola will be assessed in terms of their Samoan language capability. The Board will receive student achievement reports from TMO in July and November 2021.

Our Bilingual Māori Team have been working on aligning their assessment of students. **.** It is expected that in 2021, students in Te Whanau Moko will be assessed in terms of their Māori language capability. The Board will receive student achievement reports from TWM in July and November.

It has been disappointing for our Kapa Haka children with this event being shifted to Term 1 in 2021.They put a lot of work into getting ready for the Regional competition only to have it postponed to 2021.

This year also saw us doing **Student Surveys** to gather student voice. The mid year Schoolwide Student Survey around our Quality Teacher Characteristics provided good data that affirmed the good relationships that students have with their teachers, 97% of students in the School believe that their teacher cares about them and encourages them to care for each other. This is slightly higher than last year. In this annual student survey, 22 of our 23 teachers got 80% or better in every single statement. This is extremely good. 98% of students feel that their teacher thinks they can be successful. 94% said that Learning Intentions are shared in their class. 95% reported that their teacher encourages them to take risks. 96% said their teacher encourages them to be respectful. Data that each teacher received from their students, was used as feedback and something for teachers to reflect on and to make changes to the way that they deliver learning to their students.

In Term 3 **the Board Survey** was carried out. 90% of students said they enjoy learning at HIS. Maori and Pacific students are very sure about this. 95% feel that they have made many more friends here. Male students are more positive about Maths, than Female. One thing that students felt strongly about was the fact that they are not here for long enough. In this survey the Board was very keen to see if there was any difference for the students who are in our bilingual units. Students in Te Whanau Moko were far less positive about Maths but more positive about Reading and Writing. They feel far more excited about being at Intermediate. Tupu Ma Ola students are very clear about the fact that they have more learning opportunities here. They also enjoy Maths and Music more than the general school. They do not enjoy Writing. Both Music and Art were very popular.

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 2020 has been very quiet and disappointing not only for teachers who spend hours training teams, but for our children who love sport. Students were hugely disappointed that Sports Camp was cancelled as was our School Camp too. The Netball Season was hardly a season at all. Students just love netball and so there were many disappointed children and families.

This year a new and exciting part was added to the Careers Week. Through the Deputy Principal and her contacts at the Unitec, our Year 8 students were able attend a whole day of fun learning activities provided about all sorts of career options. Students loved the day and came back to school excited about career options in the future. This has already been booked again for 2021.

As a direct result of the Covid 19 Pandemic, the Board funded every class having a Hangi at school. This was simply a magnificent event for all students. In 2021 the Board will fund this treat again.

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. At the end of 2020 all teachers analysed the end of year data in terms of the number of students who had made the expected progress or accelerated progress, in Reading and Maths. During the year teachers have had good professional learning around using data to maximise student progress in their learning. There has been improvement in teachers’ ability to analyse their class data.

The Board were sorry to miss the chance to have the professional learning from the **NZSTA Conference**. This is the first year for 5 years, that the Board did not go. This was due to Covid19. The Board was delighted to see the 3 new modulock classrooms ready for use early in the year. These are lovely rooms. The year has ended with the Rooms 7 – 10 Block underway. The Bike Track has been another great addition to the playground this year as have the 2 sets of 4 Basketball Hoops on the main court area. These are very popular additions.

Looking to 2021 we will be including in our Annual Plan things from our COL Annual Plan. The big 4 areas of focus in the Community Of Learning are Careers, Transitions, Academic Confidence and Engagement. Our School has objectives that fit under all of these areas.

As we think about Targets in 2021, we are going to continue to strive for the accelerated progress of all students in Reading and Maths. We are also as a whole school, going to raise the level of Māori used by staff and students.

**2 0 2 1 TARGETS**

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| --- | --- | --- |
| HISTORICAL DATA (In 2020) | TARGET (By Dec 2021) | ACTION (What we will do.) |
| **Reading**  **64%** of the Dec. 2020Year 7 Students were at or above the expected NZCF Level. | **75%** of the Dec. 2021Year 8 Students will be at or above the expected NZCF Level. | Administer the PAT Reading Test in March and again in November to measure progress. Also use other assessment tools including classroom work, anecdotal evidence in class….etc  Analyse student data to identify learning needs of all 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 Katie Wright, WSL. |
| **Mathematics**  **55%** of the Dec. 2020Year 7 Students were at or above the expected NZCF Level. | **70%** of the Dec. 2021Year 8 Students will be at or above the expected NZCF Level. | Administer the PAT Reading Test in March and again in November to measure progress. Also use other assessment tools including classroom work, anecdotal evidence in class….etc Analyse student data to identify learning needs of all 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**  **58%** of the Dec. 2020Year 7 Students were at or above the expected NZCF Level. | **70%** of the Dec. 2021Year 8 Students will be at or above the expected NZCF Level. | Administer Writing Assessment in March and again in November to measure progress. Also use other assessment tools including classroom work, anecdotal evidence in class….etc Analyse student data to identify learning needs of all students.  Plan to meet those needs. Staff provided with regular ongoing, PLD led by Alana Leaupepe WSL. |

**KIWISPORT FUNDING 2020**

In 2020 this funding provided through the annual Kiwisport Funding, was used to fund various things. In particular it supported:

* Bike Track and Bikes – Due to the Pandemic regular activities such as Sports Camp did not go ahead. We were able to use part of our funding instead to support the purchase of 40 bikes, 70 helmets and the installation of a Bike Track around our field.

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**ANNUAL PLAN 2021**

This Annual Plan outlines how Henderson Intermediate School, Staff and Board will achieve the **Strategic Goals** as outlined in the **2021 Charter.**

**Attachments to this Annual plan are the following documents:**

* HIS Curriculum Plan, 2021 Māori Action Plan, 2021 Pacific Action Plan, The NELP Objectives ( 2020)
* The **Waitākere Community of Learners** Annual Plan. **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 is committed to confronting systemic discrimination and racism (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.**

**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 valued. Teachers empower families and whānau, to work closely with their children supporting their child’s learning.** *(NELP Objective 1)*

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| 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 aspirations can be met. (2020-2030 Action Plan for Pacific Education.)**  **(WE,TF,AT,DH,AL,PA,RM, JT, TV)** | 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.  Option – to have online interview with whānau.  Survey Parents to find out what their aspirations are for their children. |
| **To survey Māori Whānau 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. |

**STRATEGIC GOAL 2**

**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.** *(NELP Objectives 2, 3, and 4)*

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| OBJECTIVES | PERFORMANCE INDICATORS AND OUTCOMES |
| **To build teacher capability to gather, analyse and use data to support progress in the NZCF.**  **To assess students in their Te reo capability.**  **(All staff)** | End of term reflections completed.  Team Leaders provide regular written feedback, following classroom observations. Regular classroom visits scheduled. Multiple forms of data gathered, both soft data and hard data, to inform teaching and next learning steps.  Students assessed using the NZCER Maori Tool in March and November. Students show increased use of Maori Language. |
| **To measure success of Māori and Pacific Learners through achievement.**  **S(H,MA,EM,RP,KW,MP,WE)**  **(WE,TF,AT,DH,AL,PA,RM, JT, TV)** | 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 provide staff professional development around the increased use of different digital tools to enable students to access what they need, when they need it. ( WE,JT,DW,BG, CM,FW)** | Regular after school PLD on Mondays and Wednesday, as required, for all staff.  Students using a wide variety of digital tools.  Students gaining understanding of what digital tool they need for what task and gaining confidence in their use. |
| **To grow, retain and value highly competent teachers, with diverse Pacific Whakapapa. (Pacific Island Action Plan 2020-2030)**  **(WE, DW,JT,BOT)** | Support teachers of Pacific ethnicity.  Provide leadership roles and positions of responsibility for Pacific teachers. |
| **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, JT, DW)** | Refer - 2021 Māori Action Plan and the 2021 Pacific Action Plan.  Staff revisit the Tapasā document.  Staff gain understanding of the main goals for Māori and Pacific Education. |
| **That teachers, work across the COL with other schools that have Year 7 and 8 learners to share good practice. (MS,BG, DW JT,WE)** | ASL meets with our staff to set times for arranged visits to other schools with Year 7 and 8 students. ie Holy Cross, Liston, St Dominic’s, Birdwood.  Sharing of assessment, planning and programme delivery with other local schools. |
| **To see all teachers plan and teach using differentiated groups in Reading, Writing and Mathematics.**  **(KW, SS,JT,DW,MS, BG )** | Students grouped according to ability sometimes and common need other times.  Strategies taught and assessed.  Students able to gain mastery of strategies.  Students having set times regularly every week, for Group Reading.  Reading achievement levels in classes, improving.  Students making the expected or accelerated shift in the PAT Scaled Score. (March – November)  Teachers using 4 x 50 minute periods each week for Reading, for Writing and Mathematics to ensure quality time in these essential areas. |
| **To embed and strengthen the PEDPAL programme.**  **( WE, DW )** | Teachers providing feedback and sharing their pedagogy while learning from their PEDPAL .  Teachers growing and developing their capability through the feedback and support of their PEDPAL.  In Week 10 each term, Teachers in staff meeting share with their Pedpal their reflection. Included in that reflection is anecdotal notes about the things that they have done with their Pedpals. |
| **To unpack the Aotearoa NZ Histories in the National Curriculum.**  **To through the COL, look at redesign of local Curriculum**  **( WE, DW, 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 2021.  Attend COL meetings to look at Curriculum Design. |

**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 target***. (NELP Objective 3)*

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| 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, DW)** | 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.  Teachers 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)** | 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 and Literacy programmes.**  **(MS – Mathematics)**  **(KW - Literacy )**  **(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. |

**STRATEGIC GOAL 4**

**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)*

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

Henderson Intermediate School

**PACIFIC EDUCATION ACTION PLAN**

**2021**

The 2021 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 (November 13, 2020)**

* **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 whānau 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.

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| **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.  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. | AL  All Staff  WE,JT, DW, all staff  DH, TF  All Staff  DH,TF  TF, AT  All Teachers |
| **SHIFT 2.**  Confront systemic racism and discrimination in education. | Staff revisit the Tapasā Document. ( Term 1 Staff Meetings)  Social Sciences Unit – Focus on racism, discrimination, injustice and inequity.  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. | TF, DH  All Teachers  AL  WE, BOT  Various  Staff  SH |
| **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  DH, TF  WE, JT  TF, DH, WE  All Teachers |
| **SHIFT 4.**  Partner with families to design education opportunities together with teachers, leaders and educational professionals so that aspirations for learning and employment can be met. | 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 doing to help with that future pathway. Collate these.  To appoint a staff member who can be in the role of being the Pacific Liaison Manager who can connect with and support families. ( Dawn Hauraki)  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 )  Teachers to find out what different languages are used at home for Pacific children. This information to be shared with the specialist team. | DH, TF, AL  DH  JT  All Teachers |
| **SHIFT 5.**  Grow, maintain and value highly competent teachers, leaders and educational professionals of diverse Pacific heritages. | To appoint Board members who are of Pacific decent – Alaina, Pina. Utilise these people to take a lead role in the PI Celebration nights.  To appoint high quality Pacific teachers and Teacher Aides.  Support and encourage our Pacific Staff to further their qualifications.  ie Teacher Aides - becoming Teachers.  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.  To support teachers in assessing and analysing PI achievement data. | WE  WE, JT, DW  WE, JT, DW  DW  DW, WE, JT |

Henderson Intermediate School

**Māori Action Plan**

2021

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 2021

|  |  |  |
| --- | --- | --- |
| **Guiding Principles, Objectives and**  **Tau Mai Approach**  **(Ngā whetu hei whai)** | **Strategies**  **(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.  **Learners at the Centre (NELP)**  Learners with their whānau are at the centre of education  **Barrier-Free Access (NELP)**  Great education opportunities and outcomes are within reach for every learner. | Providing Māori bilingual unit, where curriculum is delivered through Māori Medium.  Ensure that Te Reo Maori is taught and used, in all classes.  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.  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 Teacher Aides with Te Reo Māori to work with Māori students.  To proactively raise the profile of Te Ao Māori.  That all teachers set high expectations for Māori students in their class.  To deliberately celebrate Māori success stories.  Provide ongoing staff PLD to improve staff capability in te reo Māori through Staff Meeting PLD times. | EM, RP,SH  MSn,WE  WE, MSn,SH  WE, JT, DW  EM, RP, SH  BOT  ALL STAFF  All Teachers  All Teachers  MSn |
| **Belonging:**  We will ensure Māori learners and their whānau have a strong sense of belonging across our education system.  **He taonga te reo:**  The Māori language is a taonga of iwi and Māori and an integral part of our national identity as New Zealanders.  It is important to give practical effect to Te Tiriti o Waitangi through Māori language in education.  **Tuakiritanga:**  Māori learners thrive when their identity, language and culture is embedded into their learning and they have a strong sense of belonging. | To ensure the inclusion of Te Reo Māori and Tikanga in all classes across the School.  Teach the HIS School Haka and its meaning to all students.  Actively seek and retain Māori Board Members to ensure that Māori has a voice in the governance of the School.  Provision of a Whakatau for all visitors to the School  School Whare situated at the front of the school alongside the Admin Building.  Whare providing an extra learning space for all classes to use.  Through TWM, provide for all Māori children who wish to have their learning delivered through Māori Medium.  Morning Karakia led by TWM. All mainstream classes invited to join in. | WE, MSn  All Teachers  WE  MSn  RP, EM, SH  RP, EM, SH |
| **Strengths-Based:**  We will recognise and build on the strengths of Māori learners and their whānau. | To enable students to learn in a Māori Medium setting.  Appoint Māori student leaders to lead Hui, and represent Māori students at assembly and other school events.  Seek Whānau voice about what they want for their tamariki. | EM, RP, SH  EM, RP, DW  All Teachers |
| **Productive Partnerships:**  We will support strong relationships between learners and whānau, hapū, iwi, educators and others to support excellent outcomes.  **Te Whare o te Reo Mauri Ora:**  The Crown and Māori have important roles to play in supporting the Māori language. It is important to work in partnership and support strong relationships between learners and whānau, educators and others.  **Quality Teaching and Leadership (NELP)**  Quality teaching and leadership make the difference for learners and their whānau  **World Class Inclusive Public Education (NELP)**  New Zealand education is trusted and sustainable. | To provide a Whānau Hui each term for all whanau.  Appoint Māori Board members to be a Māori voice in school governance.  Kāhui Ako o Waitākere - Māori Teachers network and PLD  **To provide ongoing staff PLD in after school staff meetings, to grow the te reo Māori language capability of all teachers at HIS.**  To ensure the appointing of high quality Māori teachers – role models and leaders.  To ensure ongoing work to see all Māori students achieving at the same level or better than their cohort in all learning areas.  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,MSn  WE  EM, RP,  MSn  WE, JT, DW  WE,JT, DW  WE, JT, DW |
| **Te Tiriti o Waitangi:**  We will give practical effect to Te Tiriti o Waitangi in the education system.  **He taonga te reo:**  The Māori language is a taonga of iwi and Māori and an integral part of our national identity as New Zealanders.  It is important to give practical effect to Te Tiriti o Waitangi through Māori language in education. | To have a Treaty Partnership Manager to support the School in meeting its obligations under the Treaty. ( Mark Snowden )  All staff members participate in and are taught the process of a whakatau.  That teachers provide a Māori link in all unit plans schoolwide.  To see all classes enjoying using the school Whare.  To provide a Whakatau for all school visitors.  That Te Reo Māori be taught in all classes.  To celebrate Māori Language Week  Provide an opportunity for any student wishing to, to be part of the School Kapa Haka. | WE, MSn  MSn  DW, MSn, EM ,RP  MSn  MSn  WE, JT, DW,MSn  EM, RP,MS,SH |
| **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.  **Hononga / Engagement**  By 2040, 150,000 Māori aged 15 years and over will use the Māori language at least as much as English | 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.  **SPECIAL STAFF TARGET**  That in 2021**, 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, students will gain confidence to kōrero 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 | EM, RP,SH  WE, JT, DW  All Teachers  MSn,WE  MSn  All Teachers  WE, MSn |
| **He huarahi ako:**  Māori language learning is a life-long journey across many pathways. It is important to ensure learners achieve excellent education outcomes through this journey  **Future of Learning and Work (NELP)**  Learning that is relevant to the lives of New Zealanders today and throughout their lives. | To use multiple digital apps/platforms, providing skills and digital literacy to all Māori students.  Provide Extension opportunities to Māori students who wish to take part in these programmes.  To provide Māori links/component in all unit plans  That the School Curriculum be directed by student voice - Year 7s determine the learning for the following year  To provide the possible pathway for Year 8 Māori students via College options. | All Teachers  Various teachers  All Teachers  DW  SH,EM, RP |

|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  | **Henderson Intermediate** | |  |  |  |  |  |  |
|  |  |  |  |  | **Budget for the year ended 31 December 2021** | |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  | **\*\* Please remember to enter Income as negative and Expenditure as Positive figures \*\*** | | | | | |  |  |
|  |  |  |  |  | **\*\* Enter all figures in Column H as Whole Numbers \*\*. Start data input below row 200 \*\*** | | | | | |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
| **2017 Actual** | **2018 Actual** | **2019 Actual** | **2020 Actual YTD** | **2020 Budget** | | **Total Surplus/(deficit)** |  | **12,062** |  |  |  |  |
|  |  |  |  |  | **INCOME** |  |  |  |  |  |  |  |
|  |  |  |  |  |  | MOE Grants |  | -1,489,159 |  |  |  |  |
|  |  |  |  |  |  | Other Government Grants |  | -40,000 |  |  |  |  |
|  |  |  |  |  |  | Investment Income |  | -2,000 |  |  |  |  |
|  |  |  |  |  |  | Fundraising |  | -3,250 |  |  |  |  |
|  |  |  |  |  |  | Activities |  | -14,200 |  |  |  |  |
|  |  |  |  |  |  | Extra Curricular Activities |  | 34,000 |  |  |  |  |
|  |  |  |  |  |  | Other Revenue |  | 0 |  |  |  |  |
|  |  |  |  |  |  | Stationery |  | -1,000 |  |  |  |  |
|  |  |  |  |  |  | Uniforms |  | -10,000 |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  | **Total Income** |  | -1,492,609 |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  | **EXPENDITURE** | |  |  |  | Expenditure as % of total Income |  |  |
|  |  |  |  |  |  | Administration |  | 322,162 |  | 21.58 |  |  |
|  |  |  |  |  |  | Property Maintenance |  | 275,406 |  | 18.45 |  |  |
|  |  |  |  |  |  | Depreciation |  | 216,979 |  | 14.54 |  |  |
|  |  |  |  |  |  | Learning Resources |  | 666,000 |  | 44.62 |  |  |
|  |  |  |  |  |  | Other Accounts |  | 0 |  | 0.00 |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  | **Total Expenditure** |  | 1,480,547 |  | Payroll costs make up 52% of total Income. |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  | **Available Funds Position** | |  |  |  |  |  |  |
|  |  |  |  |  |  | Estimated Available Funds |  |  |  |  |  |  |
|  |  |  |  |  |  | as at December 2020 to carry forward |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  | Operating Surplus/(Deficit) |  | 12,062 |  |  |  |  |
|  |  |  |  |  |  | *add:* |  |  |  |  |  |  |
|  |  |  |  |  |  | MoE Furniture Grant |  |  |  |  |  |  |
|  |  |  |  |  |  | Depreciation |  | 216,979 |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  | *less:* |  |  |  |  |  |  |
|  |  |  |  |  |  | Capital Items |  | 20,000 |  |  |  |  |
|  |  |  |  |  |  | Lease Payments |  | 11,153 |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  | **Movement for the year** |  | **197,888** |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
| **2017 Actual** | **2018 Actual** | **2019 Actual** | **2020 Actual YTD** | **2020 Budget** | |  | **2021 Budget** |  |  | **Notes** |  |  |
|  |  |  |  |  |  | **\*\* Government Grants** |  |  |  | AT DECEMBER 10TH 2020 |  |  |
|  |  |  |  |  |  | **\* Ministry Of Education** |  |  |  |  |  |  |
| -656,865 | -796,166 | -852,454 | -647,510 | -856,397 | 0104 | Operations Grant | -910,000 |  |  |  |  |  |
| -131,996 | -150,254 | -159,426 | -120,574 | -164,000 | 0118 | TFEA | -169,000 |  |  |  |  |  |
| -33,432 | -37,867 | -40,135 | -30,365 | -41,000 | 0120 | OAG - SEG |  |  |  |  |  |  |
| -7,150 | -8,139 | -8,633 | -6,529 | -9,000 | 0123 | Kiwi Sport Income | -9,000 |  |  |  |  |  |
| 0 | -14,387 | -18,836 | -13,857 | -18,000 | 0126 | Targeted At Risk Funding | -19,000 |  |  |  |  |  |
| -2,200 | -9,520 | -11,611 | -9,449 | -3,000 | 0131 | CoL | -3,000 |  |  |  |  |  |
| 0 | 0 | 0 | -95,400 | -94,000 | 0133 | MOE Donation Scheme | -94,000 |  |  |  |  |  |
| 0 | 0 | 0 | -86,578 | 0 | 0136 | Salary Support Grants | -106,824 |  |  | SupStaff Pay CEC |  |  |
| 0 | 0 | 0 | -3,001 | 0 | 0139 | Other Operational Grants |  |  |  |  |  |  |
| -2,181,391 | -2,623,413 | -2,826,495 | 0 | -2,623,413 | 0142 | Teachers Salaries Grant | -2,826,495 |  |  | This figure must match code 3499's figure |  |  |
| 15,530 | -87,527 | 0 | -84,830 | -25,000 | 0143 | Staff Banking Year End Wash-up | -35,000 |  |  |  |  |  |
| -1,298,645 | -1,321,595 | -1,323,835 | 0 | -1,321,595 | 0147 | Use of Land and Buildings Grant | -1,323,835 |  |  | This figure must match code 2499's figure |  |  |
| -6,874 | -9,809 | -10,369 | -7,763 | -9,480 | 0149 | TRL Lease MOE Portion | -7,335 |  |  | Based on leases as at 30/09/20 |  |  |
| -41,639 | -39,186 | -75,828 | -35,363 | -40,000 | 0150 | ORS Funding | -35,000 |  |  |  |  |  |
| -8,415 | -32,380 | -11,820 | -4,102 | -2,000 | 0153 | Interim Response Fund | -5,000 |  |  |  |  |  |
| 0 | -60,404 | -30,222 | -13,462 | -10,000 | 0155 | Intensive Wrap Around Service | -10,000 |  |  |  |  |  |
| 0 | 0 | 0 | -11,970 | -40,000 | 0156 | ICS | -1,000 |  |  |  |  |  |
| 0 | -8,415 | 0 | 0 | 0 | 0157 | SEG Grant | -43,000 |  |  |  |  |  |
| -1,565 | -1,340 | -3,043 | -761 | -500 | 0159 | RTLB | -1,000 |  |  |  |  |  |
| -17,918 | -6,981 | -104,008 | -18,960 | 0 | 0160 | Other Govt Grants |  |  |  |  |  |  |
| -40,125 | -52,263 | -33,950 | -15,675 | -30,000 | 0164 | ESOL | -35,000 |  |  |  |  |  |
| 0 | 0 | -7,687 | 0 | 0 | 0165 | BOT Election |  |  |  |  |  |  |
|  |  |  |  |  | New | Risk Mgt | -6,000 |  |  |  |  |  |
|  |  |  |  |  | New |  |  |  |  |  |  |  |
|  |  |  |  |  | New |  |  |  |  |  |  |  |
| -4,412,685 | -5,259,646 | -5,518,352 | -1,206,149 | -5,287,385 |  |  |  | -5,639,489 |  |  |  |  |
|  |  |  |  |  |  | **\* Other Government Grants** |  |  |  |  |  |  |
| -216 | 0 | 0 | 0 | 0 | 0181 | ACC | -40,000 |  |  |  |  |  |
| 0 | -420 | -5,264 | -51 | 0 | 0182 | Ministry for Children |  |  |  |  |  |  |
|  |  |  |  |  | New |  |  |  |  |  |  |  |
|  |  |  |  |  | New |  |  |  |  |  |  |  |
|  |  |  |  |  | New |  |  |  |  |  |  |  |
| -216 | -420 | -5,264 | -51 | 0 |  |  |  | -40,000 |  |  |  |  |
|  |  |  |  |  |  | **\* Investment Income** |  |  |  |  |  |  |
| -9,588 | -6,072 | -7,906 | -4,335 | -5,000 | 0191 | Interest | -2,000 |  |  |  |  |  |
|  |  |  |  |  | New |  |  |  |  |  |  |  |
|  |  |  |  |  | New |  |  |  |  |  |  |  |
|  |  |  |  |  | New |  |  |  |  |  |  |  |
| -9,588 | -6,072 | -7,906 | -4,335 | -5,000 |  |  |  | -2,000 |  |  |  |  |
|  |  |  |  |  |  | **\*\* Local Funds** |  |  |  |  |  |  |
|  |  |  |  |  |  | **\* Fundraising** | **Income** | **Expenditure** |  | You can budget for income and expenditure separately in this section |  |  |
| 0 | 0 | 0 | 0 | 0 | 0202 | Non-Cash Donations |  |  |  |  |  |  |
| -7,971 | -5,745 | -5,798 | 0 | 0 | 0210 | School Donations |  |  |  |  |  |  |
| -4,335 | -62,481 | -1,423 | -200 | 0 | 0214 | Other Donations |  |  |  |  |  |  |
| -1,081 | 539 | -810 | 65 | -1,000 | 0222 | Fundraising |  |  |  |  |  |  |
| -2,064 | -835 | -1,291 | 0 | -2,000 | 0223 | Disco Fundraising | -2,000 |  |  |  |  |  |
| -1,894 | -947 | -1,015 | 0 | -500 | 0224 | Mufti Fundraising | -1,000 |  |  |  |  |  |
| -289 | -322 | -319 | -173 | -300 | 0240 | Photo Commission | -250 |  |  |  |  |  |
|  |  |  |  |  | New |  |  |  |  |  |  |  |
|  |  |  |  |  | New |  |  |  |  |  |  |  |
|  |  |  |  |  | New |  |  |  |  |  |  |  |
| -17,634 | -69,791 | -10,656 | -308 | -3,800 |  |  |  | -3,250 |  |  |  |  |
|  |  |  |  |  |  | **\* Activities** | **Income** | **Expenditure** |  | You can budget for income and expenditure separately in this section |  |  |
| -308 | -864 | 0 | 0 | 0 | 0254 | Reliever Reimbursements |  |  |  |  |  |  |
| -1,303 | -272 | 0 | 0 | 0 | 0256 | PD Recoveries |  |  |  |  |  |  |
| -1,355 | 0 | -1,514 | 0 | 0 | 0263 | Production Income | -2,000 |  |  |  |  |  |
| -320 | -30 | -60 | 0 | 0 | 0264 | Photocopy Income |  |  |  |  |  |  |
| -27,758 | -24,921 | -26,829 | 0 | 0 | 0266 | Tech Fee |  |  |  |  |  |  |
| -5,281 | -328 | -3,680 | 0 | 1,000 | 0267 | Kapa Haka |  |  |  |  |  |  |
| 0 | -567 | -948 | -6,522 | 0 | 0269 | Class Trip Income | -10,000 | 10,000 |  |  |  |  |
| -20,655 | -1,187 | 0 | -310 | 0 | 0270 | Hire of Facilities | -200 |  |  |  |  |  |
| -12,999 | -14,900 | -11,737 | -5,609 | -12,000 | 0275 | JCDecaux | -12,000 |  |  |  |  |  |
| -19,167 | -428 | -627 | 0 | 0 | 0295 | Sundry Income |  |  |  |  |  |  |
|  |  |  |  |  | New |  |  |  |  |  |  |  |
|  |  |  |  |  | New |  |  |  |  |  |  |  |
|  |  |  |  |  | New |  |  |  |  |  |  |  |
| -89,146 | -43,497 | -45,395 | -12,441 | -11,000 |  |  |  | -14,200 |  |  |  |  |
|  |  |  |  |  |  | **\* Extra Curricular Activities** | **Income** | **Expenditure** |  | You can budget for income and expenditure separately in this section |  |  |
| -55 | 998 | 9,486 | -77 | -200 | 0301 | General Activities |  |  |  |  |  |  |
| 114 | 11,399 | 3,742 | -765 | 0 | 0302 | Class Trips | -500 |  |  |  |  |  |
| 0 | 11,452 | 19,262 | 2,502 | 0 | 0303 | EOTC School Camp |  | 25,000 |  |  |  |  |
| 0 | 0 | 0 | 0 | 0 | 0304 | Inter/Intem |  | 1,000 |  |  |  |  |
| 0 | 0 | 0 | 0 | 0 | 0305 | Leaders Camp |  |  |  |  |  |  |
| -2,352 | 449 | 2,144 | -1,637 | 2,000 | 0307 | Music Centre |  | 2,000 |  |  |  |  |
| 365 | 492 | -492 | 694 | 1,000 | 0309 | School Leaders |  | 1,000 |  |  |  |  |
| -218 | -983 | -1,586 | 0 | 2,000 | 0310 | Social for Year 8's |  | 2,000 |  |  |  |  |
| -3,576 | -4,465 | 13,372 | 2,251 | 5,000 | 0311 | Sports | -1,500 | 3,000 |  |  |  |  |
| -408 | -212 | -1,802 | 52 | 2,000 | 0312 | Sports Camp | -12,000 | 14,000 |  |  |  |  |
| -3,321 | 198 | 11,081 | 2,650 | 0 | 0313 | China Trip |  |  |  |  |  |  |
|  |  |  |  |  | New |  |  |  |  |  |  |  |
|  |  |  |  |  | New |  |  |  |  |  |  |  |
|  |  |  |  |  | New |  |  |  |  |  |  |  |
| -9,451 | 19,328 | 55,207 | 5,670 | 11,800 |  |  |  | 34,000 |  |  |  |  |
|  |  |  |  |  |  | **\* Other Revenue** |  |  |  |  |  |  |
| 0 | -903 | 0 | 0 | 0 | 0475 | Insurance Proceeds |  |  |  |  |  |  |
| 0 | 0 | -139,880 | 0 | 0 | 0490 | Grants Other |  |  |  |  |  |  |
|  |  |  |  |  | New |  |  |  |  |  |  |  |
|  |  |  |  |  | New |  |  |  |  |  |  |  |
|  |  |  |  |  | New |  |  |  |  |  |  |  |
| 0 | -903 | -139,880 | 0 | 0 |  |  |  | 0 |  |  |  |  |
|  |  |  |  |  |  | **\* Stationery** |  |  |  |  |  |  |
| -16,579 | -19,225 | -21,965 | -12,756 | -15,000 | 8001 | Stationery Income | -15,000 |  |  |  |  |  |
| 19,865 | 19,602 | 23,893 | 21,867 | 20,000 | 8020 | Stationery Purchases | 14,000 |  |  |  |  |  |
|  |  |  |  |  | New |  |  |  |  |  |  |  |
|  |  |  |  |  | New |  |  |  |  |  |  |  |
|  |  |  |  |  | New |  |  |  |  |  |  |  |
| 3,286 | 377 | 1,928 | 9,111 | 5,000 |  |  |  | -1,000 |  |  |  |  |
|  |  |  |  |  |  | **\* Uniforms** |  |  |  |  |  |  |
| -10,506 | -51,085 | -67,904 | -71,194 | -75,000 | 8051 | Uniform Income | -70,000 |  |  |  |  |  |
| 15,279 | 39,300 | 58,373 | 60,127 | 60,000 | 8070 | Uniform Purchases | 60,000 |  |  |  |  |  |
|  |  |  |  |  | New |  |  |  |  |  |  |  |
|  |  |  |  |  | New |  |  |  |  |  |  |  |
|  |  |  |  |  | New |  |  |  |  |  |  |  |
| 4,773 | -11,785 | -9,531 | -11,067 | -15,000 |  |  |  | -10,000 |  |  |  |  |
|  |  |  |  |  |  | **\* Canteen** |  |  |  |  |  |  |
| -80,781 | -95,897 | -113,147 | -35,694 | -75,000 | 8101 | Canteen Income | -25,000 |  |  |  |  |  |
| 48,452 | 58,936 | 68,969 | 21,939 | 50,000 | 8120 | Canteen Purchases | 23,000 |  |  |  |  |  |
| 27,828 | 28,014 | 32,832 | 18,932 | 35,000 | 8122 | Canteen Wages | 35,000 |  |  |  |  |  |
|  |  |  |  |  | New |  |  |  |  |  |  |  |
|  |  |  |  |  | New |  |  |  |  |  |  |  |
|  |  |  |  |  | New |  |  |  |  |  |  |  |
| -4,501 | -8,947 | -11,346 | 5,177 | 10,000 |  |  |  | 33,000 |  |  |  |  |
| -4,535,162 | -5,381,356 | -5,691,195 | -1,214,393 | -5,295,385 |  | **TOTAL INCOME** |  | -1,492,609 |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  | **\*\* Administration** |  |  |  |  |  |  |
|  |  |  |  |  |  | **\* Communication Expenses** |  |  |  |  |  |  |
| 26 | 187 | 368 | 0 | 500 | 1005 | Courier/Freight | 200 |  |  |  |  |  |
| 561 | 246 | 209 | 141 | 350 | 1010 | Postage | 200 |  |  |  |  |  |
| 7,047 | 7,828 | 7,180 | 4,208 | 7,000 | 1015 | Telephone | 7,000 |  |  |  |  |  |
| 2,000 | 1,800 | 1,400 | 500 | 2,000 | 1020 | Cellphone 1 & 2 | 3,000 |  |  |  |  |  |
| 0 | 0 | 4,650 | 3,800 | 10,000 | 1021 | Staff Cellphone Use For School | 6,000 |  |  |  |  |  |
| 1,606 | 2,250 | 2,161 | 1,043 | 2,000 | 1025 | Internet | 2,000 |  |  |  |  |  |
|  |  |  |  |  | New |  |  |  |  |  |  |  |
|  |  |  |  |  | New |  |  |  |  |  |  |  |
|  |  |  |  |  | New |  |  |  |  |  |  |  |
| 11,240 | 12,311 | 15,968 | 9,692 | 21,850 |  |  |  | 18,400 |  |  |  |  |
|  |  |  |  |  |  | **\* Board Of Trustee Expenses** |  |  |  |  |  |  |
| 4,220 | 4,570 | 9,750 | 4,635 | 10,000 | 1120 | Meeting Fees | 13,000 |  |  |  |  |  |
| 0 | 0 | 9,173 | 0 | 0 | 1125 | BOT Election |  |  |  |  |  |  |
| 791 | 1,329 | 111 | 0 | 1,000 | 1128 | Maori Parents Committee | 500 |  |  |  |  |  |
| 666 | 964 | 261 | 100 | 1,000 | 1130 | Pacific Parents Committee | 500 |  |  |  |  |  |
| 375 | 525 | 555 | 0 | 1,200 | 1131 | BOT Secretary | 1,200 |  |  |  |  |  |
| 0 | 797 | 988 | 980 | 1,000 | 1135 | STA Subscription | 1,200 |  |  |  |  |  |
| 4,069 | 7,832 | 671 | 0 | 8,000 | 1145 | BOT Training | 10,000 |  |  |  |  |  |
| 5,842 | 6,283 | 7,411 | 2,007 | 3,500 | 1150 | BOT Hospitality | 4,000 |  |  |  |  |  |
| 0 | 0 | 0 | 0 | 0 | 1160 | BoT Risk Management | 6,000 |  |  |  |  |  |
| 280 | 0 | 1,196 | 5,105 | 1,000 | 1172 | BOT Legal | 2,000 |  |  |  |  |  |
|  |  |  |  |  | New |  |  |  |  |  |  |  |
|  |  |  |  |  | New |  |  |  |  |  |  |  |
|  |  |  |  |  | New |  |  |  |  |  |  |  |
| 16,243 | 22,300 | 30,116 | 12,827 | 26,700 |  |  |  | 38,400 |  |  |  |  |
|  |  |  |  |  |  | **\* Audit Costs** |  |  |  |  |  |  |
| 6,840 | 7,410 | 5,970 | 6,467 | 8,000 | 1210 | Audit Fee | 8,000 |  |  | Estimate only, based on 2020, fee letter not signed for 2021-23 |  |  |
|  |  |  |  |  | New |  |  |  |  |  |  |  |
|  |  |  |  |  | New |  |  |  |  |  |  |  |
|  |  |  |  |  | New |  |  |  |  |  |  |  |
| 6,840 | 7,410 | 5,970 | 6,467 | 8,000 |  |  |  | 8,000 |  |  |  |  |
|  |  |  |  |  |  | **\* Consumables** |  |  |  |  |  |  |
| 10,621 | 5,852 | 8,553 | 7,082 | 8,000 | 1310 | Printing/Stationery | 8,000 |  |  |  |  |  |
| 34,853 | 39,953 | 47,947 | 19,585 | 28,000 | 1320 | Photocopying | 25,000 |  |  |  |  |  |
| 5,400 | 4,800 | 4,700 | 3,800 | 6,000 | 1340 | eTap | 5,000 |  |  |  |  |  |
|  |  |  |  |  | New |  |  |  |  |  |  |  |
|  |  |  |  |  | New |  |  |  |  |  |  |  |
|  |  |  |  |  | New |  |  |  |  |  |  |  |
| 50,874 | 50,605 | 61,200 | 30,467 | 42,000 |  |  |  | 38,000 |  |  |  |  |
|  |  |  |  |  |  | **\* Staff Expenses** |  |  |  |  |  |  |
| 1,143 | 214 | 0 | 0 | 500 | 1425 | Interviews/Appointments | 1,000 |  |  |  |  |  |
| 0 | 0 | 0 | 0 | 0 | 1426 | Staff Wellbeing Expenses | 3,000 |  |  |  |  |  |
| 1,834 | 3,209 | 4,356 | 1,522 | 2,000 | 1430 | Travel Reimbursements | 2,000 |  |  |  |  |  |
| 44,923 | 56,792 | 59,355 | 39,743 | 60,000 | 1460 | Admin Salary 1 | 60,000 |  |  |  |  |  |
| 62,596 | 60,173 | 60,325 | 34,559 | 55,000 | 1461 | Admin Salary 2 | 55,000 |  |  |  |  |  |
| 40,249 | 37,589 | 52,544 | 36,303 | 50,000 | 1462 | Admin Part-Time | 55,000 |  |  |  |  |  |
|  |  |  |  |  | New |  |  |  |  |  |  |  |
|  |  |  |  |  | New |  |  |  |  |  |  |  |
|  |  |  |  |  | New |  |  |  |  |  |  |  |
| 150,745 | 157,977 | 176,580 | 112,127 | 167,500 |  |  |  | 176,000 |  |  |  |  |
|  |  |  |  |  |  | **\* General** |  |  |  |  |  |  |
| 1,590 | 1,617 | 1,722 | 0 | 0 | 1505 | ACC Levy |  |  |  |  |  |  |
| 15,965 | 15,960 | 16,260 | 12,375 | 16,000 | 1510 | Accounting Fees | 16,000 |  |  |  |  |  |
| 298 | 518 | 482 | 1,016 | 300 | 1530 | Account Fees | 1,000 |  |  |  |  |  |
| 2,786 | 1,300 | 1,059 | 3,896 | 3,000 | 1535 | Prof. Memb/Subscriptions | 3,000 |  |  |  |  |  |
| 0 | 0 | 1,087 | 440 | 1,000 | 1536 | Vistab | 500 |  |  |  |  |  |
| 0 | 0 | 0 | 14,753 | 0 | 1543 | Covid-19 Expenses | 1,000 |  |  |  |  |  |
| 12,763 | 11,591 | 10,793 | 1,253 | 5,000 | 1555 | Marketing/Advertising | 3,000 |  |  |  |  |  |
| 3,244 | 3,541 | 3,630 | 4,838 | 4,000 | 1560 | School Insurance | 4,000 |  |  |  |  |  |
| 66 | 1,264 | 6,374 | 1,800 | 3,000 | 1570 | Koha/Gifts/Donation | 2,000 |  |  |  |  |  |
| 1,351 | 1,545 | 1,632 | 940 | 300 | 1575 | EFTPOS/Direct Link | 1,000 |  |  |  |  |  |
| 1,370 | 1,153 | 314 | 307 | 1,500 | 1580 | First Aid | 1,000 |  |  |  |  |  |
| 2,685 | 2,282 | 3,246 | 2,355 | 4,000 | 1585 | Staffroom Expenses | 5,000 |  |  |  |  |  |
| 1,875 | 2,149 | 2,377 | 3,424 | 2,500 | 1588 | Principal Consumables | 3,000 |  |  |  |  |  |
| 0 | 137 | 0 | 0 | 0 | 1595 | Admin Assets under threshold | 2,000 |  |  |  |  |  |
| 1,842 | 1,931 | 2,485 | 1,648 | 1,818 | 1597 | Finance Lease Interest | 862 |  |  | This figure is based on lease contracts we're aware of at 30/9/20 |  |  |
|  |  |  |  |  | New |  |  |  |  |  |  |  |
|  |  |  |  |  | New |  |  |  |  |  |  |  |
|  |  |  |  |  | New |  |  |  |  |  |  |  |
| 45,835 | 44,988 | 51,461 | 49,045 | 42,418 |  |  |  | 43,362 |  |  |  |  |
| 281,777 | 295,591 | 341,295 | 220,625 | 308,468 |  | **TOTAL ADMINISTRATION** |  | 322,162 |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  | **\*\* Property Maintenance** |  |  |  |  |  |  |
|  |  |  |  |  |  | **\* Cleaning & Sanitation** |  |  |  |  |  |  |
| 5,020 | 5,471 | 4,533 | 4,073 | 6,000 | 2005 | Cleaning Consumables | 6,000 |  |  |  |  |  |
| 55,264 | 54,639 | 53,920 | 36,699 | 55,000 | 2010 | Cleaning Contract | 55,000 |  |  |  |  |  |
| 9,960 | 8,148 | 7,567 | 5,075 | 7,500 | 2020 | Waste Collection | 7,000 |  |  |  |  |  |
|  |  |  |  |  | New |  |  |  |  |  |  |  |
|  |  |  |  |  | New |  |  |  |  |  |  |  |
|  |  |  |  |  | New |  |  |  |  |  |  |  |
| 70,244 | 68,258 | 66,020 | 45,847 | 68,500 |  |  |  | 68,000 |  |  |  |  |
|  |  |  |  |  |  | **\* Energy** |  |  |  |  |  |  |
| 27,415 | 28,510 | 27,826 | 13,410 | 30,000 | 2101 | Electricity | 30,000 |  |  |  |  |  |
| 12,719 | 12,888 | 14,744 | 6,103 | 14,000 | 2130 | Water | 10,000 |  |  |  |  |  |
|  |  |  |  |  | New |  |  |  |  |  |  |  |
|  |  |  |  |  | New |  |  |  |  |  |  |  |
|  |  |  |  |  | New |  |  |  |  |  |  |  |
| 40,134 | 41,398 | 42,570 | 19,513 | 44,000 |  |  |  | 40,000 |  |  |  |  |
|  |  |  |  |  |  | **\* Rates** |  |  |  |  |  |  |
| 83 | 87 | 95 | 113 | 100 | 2210 | Rates | 100 |  |  |  |  |  |
|  |  |  |  |  | New |  |  |  |  |  |  |  |
|  |  |  |  |  | New |  |  |  |  |  |  |  |
|  |  |  |  |  | New |  |  |  |  |  |  |  |
| 83 | 87 | 95 | 113 | 100 |  |  |  | 100 |  |  |  |  |
|  |  |  |  |  |  | **\* Grounds** |  |  |  |  |  |  |
| 8,435 | 12,640 | 9,557 | 2,842 | 10,000 | 2310 | Ground Develop/Equip | 10,000 |  |  |  |  |  |
|  |  |  |  |  | New |  |  |  |  |  |  |  |
|  |  |  |  |  | New |  |  |  |  |  |  |  |
|  |  |  |  |  | New |  |  |  |  |  |  |  |
| 8,435 | 12,640 | 9,557 | 2,842 | 10,000 |  |  |  | 10,000 |  |  |  |  |
|  |  |  |  |  |  | **\* Repairs & Maintenance** |  |  |  |  |  |  |
| 26,768 | 40,452 | 46,823 | 23,064 | 40,000 | 2410 | Repairs/Maint General School | 25,000 |  |  |  |  |  |
| 790 | 1,630 | 0 | 127 | 2,000 | 2415 | Minor Capital Works | 1,000 |  |  |  |  |  |
| 2,670 | 1,224 | 2,205 | 384 | 1,000 | 2422 | Minor Purchases | 1,000 |  |  |  |  |  |
| 1,795 | 756 | 1,270 | 1,217 | 1,000 | 2430 | Safety Equipment | 2,000 |  |  |  |  |  |
| 983 | 1,646 | 3,358 | 888 | 2,000 | 2452 | Fire Protection | 2,000 |  |  |  |  |  |
| 3,393 | 9,920 | 6,899 | 388 | 7,000 | 2460 | Vandalism | 5,000 |  |  |  |  |  |
| 1,897 | 1,488 | 4,569 | 598 | 2,000 | 2470 | Van Expenses | 2,000 |  |  |  |  |  |
| 6,088 | 5,647 | 4,360 | 2,774 | 3,500 | 2495 | Security | 4,000 |  |  |  |  |  |
| 1,298,645 | 1,321,595 | 1,323,835 | 0 | 1,321,595 | 2499 | Use of Land and Buildings | 1,323,835 |  |  | This figure must match code 0147's figure |  |  |
|  |  |  |  |  | New |  |  |  |  |  |  |  |
|  |  |  |  |  | New |  |  |  |  |  |  |  |
|  |  |  |  |  | New |  |  |  |  |  |  |  |
| 1,343,029 | 1,384,358 | 1,393,319 | 29,440 | 1,380,095 |  |  |  | 1,365,835 |  |  |  |  |
|  |  |  |  |  |  | **\* Staff Wages** |  |  |  |  |  |  |
| 48,266 | 65,476 | 51,954 | 32,963 | 50,000 | 2520 | Caretaker 1 | 52,000 |  |  |  |  |  |
| 22,868 | 17,940 | 35,188 | 22,139 | 35,000 | 2525 | Caretaker 2 | 35,000 |  |  |  |  |  |
|  |  |  |  |  | New |  |  |  |  |  |  |  |
|  |  |  |  |  | New |  |  |  |  |  |  |  |
|  |  |  |  |  | New |  |  |  |  |  |  |  |
| 71,134 | 83,416 | 87,142 | 55,102 | 85,000 |  |  |  | 87,000 |  |  |  |  |
|  |  |  |  |  |  | **\* Contractors & Consultants** |  |  |  |  |  |  |
| 14,115 | 5,175 | 0 | 0 | 0 | 2895 | Property Plan Costs |  |  |  |  |  |  |
|  |  |  |  |  | New |  |  |  |  |  |  |  |
|  |  |  |  |  | New |  |  |  |  |  |  |  |
|  |  |  |  |  | New |  |  |  |  |  |  |  |
| 14,115 | 5,175 | 0 | 0 | 0 |  |  |  | 0 |  |  |  |  |
|  |  |  |  |  |  | **\* Cyclical Maintenance** |  |  |  |  |  |  |
| 32,222 | 40,466 | -10,229 | 20,905 | 27,990 | 2991 | Cyclical Maintenance | 28,306 |  |  | This figure is based on the cyclical maintenance plan held at 30/9/20 |  |  |
| 0 | 0 | 0 | 0 | 0 | 2992 | Adjustment to the Provision |  |  |  |  |  |  |
|  |  |  |  |  | New |  |  |  |  |  |  |  |
|  |  |  |  |  | New |  |  |  |  |  |  |  |
|  |  |  |  |  | New |  |  |  |  |  |  |  |
| 32,222 | 40,466 | -10,229 | 20,905 | 27,990 |  |  |  | 28,306 |  |  |  |  |
| 1,579,396 | 1,635,798 | 1,588,474 | 173,762 | 1,615,685 |  | **TOTAL PROPERTY MAINTENANCE** |  | 1,599,241 |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  | **\* Depreciation** |  |  |  |  |  |  |
| 210,490 | 237,406 | 256,798 | 185,705 | 232,289 | 2910 | Depreciation | 216,979 |  |  | This figure is based on the asset register at 30/9/20 |  |  |
|  |  |  |  |  | New |  |  |  |  |  |  |  |
|  |  |  |  |  | New |  |  |  |  |  |  |  |
|  |  |  |  |  | New |  |  |  |  |  |  |  |
| 210,490 | 237,406 | 256,798 | 185,705 | 232,289 |  |  |  | 216,979 |  |  |  |  |
| 210,490 | 237,406 | 256,798 | 185,705 | 232,289 |  | **TOTAL DEPRECIATION** |  | 216,979 |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  | **\*\* Learning Resources** |  |  |  |  |  |  |
|  |  |  |  |  |  | **\* Staff Development** |  |  |  |  |  |  |
| 17,865 | 15,000 | 22,307 | 13,687 | 20,000 | 3020 | Staff Development | 20,000 |  |  |  |  |  |
| 0 | 0 | 7,478 | 3,478 | 15,000 | 3021 | Staff PLD Scholarship | 10,000 |  |  |  |  |  |
| 3,382 | 5,194 | 15 | 0 | 3,000 | 3022 | Senior Staff Appraisal | 3,000 |  |  |  |  |  |
|  |  |  |  |  | New |  |  |  |  |  |  |  |
|  |  |  |  |  | New |  |  |  |  |  |  |  |
|  |  |  |  |  | New |  |  |  |  |  |  |  |
| 21,247 | 20,194 | 29,800 | 17,165 | 38,000 |  |  |  | 33,000 |  |  |  |  |
|  |  |  |  |  |  | **\* Library** |  |  |  |  |  |  |
| 1,381 | 2,809 | 2,138 | 2,934 | 4,500 | 3120 | Library Operations | 5,000 |  |  |  |  |  |
|  |  |  |  |  | New |  |  |  |  |  |  |  |
|  |  |  |  |  | New |  |  |  |  |  |  |  |
|  |  |  |  |  | New |  |  |  |  |  |  |  |
| 1,381 | 2,809 | 2,138 | 2,934 | 4,500 |  |  |  | 5,000 |  |  |  |  |
|  |  |  |  |  |  | **\* Minor Equipment/R&M** |  |  |  |  |  |  |
| 0 | 513 | 2,080 | 1,483 | 2,000 | 3201 | Minor ICT Purchases | 2,000 |  |  |  |  |  |
| 596 | 400 | 1,318 | 586 | 1,000 | 3202 | Audio Visual | 1,000 |  |  |  |  |  |
| 569 | 333 | 12 | 0 | 500 | 3203 | Equipment Repairs | 500 |  |  |  |  |  |
| 4,073 | 4,231 | 2,217 | 233 | 3,000 | 3204 | ICT repairs | 5,000 |  |  |  |  |  |
| 31,788 | 34,109 | 32,263 | 18,066 | 38,000 | 3205 | New Era IT | 0 |  |  |  |  |  |
|  |  |  |  |  | New | IT Provider | 25,000 |  |  |  |  |  |
|  |  |  |  |  | New |  |  |  |  |  |  |  |
|  |  |  |  |  | New |  |  |  |  |  |  |  |
| 37,026 | 39,586 | 37,890 | 20,368 | 44,500 |  |  |  | 33,500 |  |  |  |  |
|  |  |  |  |  |  | **\* Teaching Resources** |  |  |  |  |  |  |
| 6,631 | 5,923 | 8,021 | 6,499 | 6,000 | 3302 | Classroom Expenses | 6,000 |  |  |  |  |  |
| 0 | 0 | 0 | 4,620 | 0 | 3303 | Attendance Programme (ISAP) Trust |  |  |  |  |  |  |
| 707 | 911 | 472 | 438 | 2,000 | 3305 | English | 3,000 |  |  |  |  |  |
| 1,819 | 1,873 | 5,656 | 1,121 | 1,000 | 3306 | ESOL | 1,000 |  |  |  |  |  |
| 0 | 30 | 73 | 0 | 200 | 3307 | Mandarin | 500 |  |  |  |  |  |
| 68 | 499 | 3,034 | 9,237 | 8,000 | 3308 | Maths | 5,000 |  |  |  |  |  |
| 2,606 | 2,425 | 1,451 | 289 | 2,500 | 3309 | Music | 4,000 |  |  |  |  |  |
| 1,069 | 6,290 | 2,714 | 592 | 2,500 | 3310 | Science | 5,000 |  |  |  |  |  |
| 0 | 16 | 255 | 0 | 1,000 | 3311 | Social Science | 500 |  |  |  |  |  |
| 0 | 0 | 0 | 0 | 500 | 3312 | Health | 500 |  |  |  |  |  |
| 4,184 | 5,988 | 3,196 | 1,818 | 4,000 | 3313 | PE/Sport | 5,000 |  |  |  |  |  |
| 2,307 | 1,247 | 3,613 | 1,274 | 4,000 | 3314 | Art | 6,000 |  |  |  |  |  |
| 577 | 0 | 0 | 0 | 500 | 3315 | Te Reo Maori | 500 |  |  |  |  |  |
| 283 | 788 | 1,897 | 283 | 4,500 | 3316 | Assessment tools | 4,000 |  |  |  |  |  |
| 6,610 | 6,239 | 5,959 | 2,761 | 7,000 | 3317 | Tech - Foods | 9,000 |  |  |  |  |  |
| 98 | 302 | 181 | 0 | 1,000 | 3318 | Careers Education | 1,000 |  |  |  |  |  |
| 1,566 | 2,083 | 2,455 | 0 | 2,500 | 3319 | Prize Giving | 2,000 |  |  |  |  |  |
| 1,841 | 3,093 | 1,499 | 1,040 | 2,000 | 3320 | Awards | 2,000 |  |  |  |  |  |
| 307 | 3,502 | 2,762 | 453 | 1,000 | 3321 | Support Fund | 3,000 |  |  |  |  |  |
| 15,452 | 3,348 | 16,390 | 846 | 3,000 | 3322 | Kapa Haka | 1,000 |  |  |  |  |  |
| 49 | 293 | 0 | 0 | 500 | 3323 | Choir & Orchestra | 1,000 |  |  |  |  |  |
| 2,475 | 620 | 760 | 228 | 1,000 | 3324 | Poly Club | 1,000 |  |  |  |  |  |
| 50 | 0 | 0 | 0 | 500 | 3325 | Languages | 500 |  |  |  |  |  |
| 51 | 0 | 0 | 99 | 0 | 3326 | Newspapers in Educ |  |  |  |  |  |  |
| 0 | 0 | 0 | 0 | 500 | 3327 | Bollywood |  |  |  |  |  |  |
| 0 | 22 | 0 | 0 | 0 | 3328 | Tech - ICT |  |  |  |  |  |  |
| 0 | 2,144 | 2,907 | 630 | 5,000 | 3329 | Tech - Integrated Materials | 8,000 |  |  |  |  |  |
| 4,382 | 5,451 | 2,609 | 3,000 | 2,000 | 3330 | Kiwisport & Int Zone | 2,000 |  |  |  |  |  |
| 5,268 | 0 | 3,924 | 0 | 0 | 3331 | Production | 3,000 |  |  |  |  |  |
| 3,733 | 0 | 0 | 0 | 0 | 3332 | RTLB |  |  |  |  |  |  |
| 0 | 861 | 13,777 | 988 | 3,000 | 3334 | CoL HIS | 2,000 |  |  |  |  |  |
| 0 | 13,561 | 21,496 | 93 | 5,000 | 3335 | Intensive Wraparound |  |  |  |  |  |  |
| 1,976 | 3,848 | 3,217 | 979 | 4,000 | 3336 | Copyright Licensing | 2,000 |  |  |  |  |  |
|  |  |  |  |  | New | School Hangi - all classes | 4,000 |  |  |  |  |  |
|  |  |  |  |  | New |  |  |  |  |  |  |  |
|  |  |  |  |  | New |  |  |  |  |  |  |  |
| 64,109 | 71,357 | 108,318 | 37,288 | 74,700 |  |  |  | 82,500 |  |  |  |  |
|  |  |  |  |  |  | **\* Personnel** |  |  |  |  |  |  |
| 0 | 0 | 0 | 0 | 0 | 3401 | Staff Banking Overuse | 0 |  |  |  |  |  |
| 0 | 153 | 174 | 0 | 1,500 | 3402 | Travel | 1,000 |  |  |  |  |  |
| 248 | 630 | 1,170 | 1,215 | 3,000 | 3405 | Staff Health | 3,000 |  |  |  |  |  |
| 183,688 | 234,771 | 326,968 | 165,513 | 300,000 | 3415 | Tchr Aides | 407,000 |  |  |  |  |  |
| 0 | 0 | 0 | 0 | 0 | 3416 | Teacher Aide - IRF | 5,000 |  |  |  |  |  |
| 0 | 0 | 0 | 0 | 0 | 3417 | Teacher Aide - ACC | 40,000 |  |  |  |  |  |
| 2,584 | 2,590 | 6,095 | 6,658 | 5,000 | 3420 | Relievers / Oasis | 2,000 |  |  |  |  |  |
| 271 | 0 | 0 | 0 | 0 | 3421 | CoL Relievers | 0 |  |  |  |  |  |
| 31,375 | 32,096 | 41,199 | 28,932 | 40,000 | 3422 | Librarian Wages | 40,000 |  |  |  |  |  |
| 1,572 | 0 | 0 | 0 | 0 | 3423 | Assistant Kapa Haka | 0 |  |  |  |  |  |
| 17 | 0 | 0 | 0 | 0 | 3440 | BoT Funded Teachers | 8,000 |  |  |  |  |  |
| 2,183,486 | 2,623,413 | 2,878,052 | 0 | 2,623,413 | 3499 | Teachers Salaries | 2,826,495 |  |  | This figure must match code 0142's figure |  |  |
|  |  |  |  |  | New |  |  |  |  |  |  |  |
|  |  |  |  |  | New |  |  |  |  |  |  |  |
|  |  |  |  |  | New |  |  |  |  |  |  |  |
| 2,403,241 | 2,893,653 | 3,253,658 | 202,318 | 2,972,913 |  |  |  | 3,332,495 |  |  |  |  |
|  |  |  |  |  |  | **\* Operating Leases** |  |  |  |  |  |  |
| 479 | 110 | 0 | 0 | 0 | 3910 | TELA Laptop Lease | 6,000 |  |  |  |  |  |
|  |  |  |  |  | New |  |  |  |  |  |  |  |
|  |  |  |  |  | New |  |  |  |  |  |  |  |
|  |  |  |  |  | New |  |  |  |  |  |  |  |
| 479 | 110 | 0 | 0 | 0 |  |  |  | 6,000 |  |  |  |  |
| 2,527,483 | 3,027,709 | 3,431,804 | 280,073 | 3,134,613 |  | **TOTAL LEARNING RESOURCES** |  | 3,492,495 |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  | **\* International Students** |  |  |  |  |  |  |
| -166,814 | -74,454 | -110,375 | 0 | 0 | 8951 | International Student Income |  |  |  |  |  |  |
| 0 | -56,532 | -59,089 | 0 | 0 | 8952 | Homestay Income |  |  |  |  |  |  |
| 21,179 | 1,759 | 7,420 | -1 | 2,000 | 8970 | International Student Marketing |  |  |  |  |  |  |
| 2,993 | 2,760 | 7,300 | 1,435 | 0 | 8975 | International Student Agent Fees |  |  |  |  |  |  |
| 0 | 0 | 0 | 0 | 0 | 8983 | International Student Personnel |  |  |  |  |  |  |
| 88,107 | 6,946 | 6,203 | 1,000 | 0 | 8987 | International Student Expenditure |  |  |  |  |  |  |
| 0 | 45,619 | 54,082 | 0 | 0 | 8988 | Homestay Expenditure |  |  |  |  |  |  |
| -54,535 | -73,902 | -94,459 | 2,434 | 2,000 |  |  |  | 0 |  |  |  |  |
| -54,535 | -73,902 | -94,459 | 2,434 | 2,000 |  | **TOTAL OTHER ACCOUNTS** |  | 0 |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
| 4,544,611 | 5,122,602 | 5,523,912 | 862,599 | 5,293,055 |  | **TOTAL EXPENDITURE** |  | 1,480,547 |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
| (9,449) | 258,754 | 167,283 | 351,794 | 2,330 |  | **NET SURPLUS/(DEFICIT)** |  | 12,062 |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  | **\* CoL - Te Kahui Ako o Waitakere Cluster** |  |  |  |  |  |  |
| 0 | -18,696 | -8,231 | -8,522 | -3,000 | 7401 | CoL Income |  |  |  |  |  |  |
| 0 | 15,633 | 7,251 | 11,058 | 3,000 | 7421 | CoL Expenses |  |  |  |  |  |  |
| 0 | -3,063 | -980 | 4,835 | 0 |  |  |  | 0 |  |  |  |  |
|  |  |  |  |  |  | **\* Confucius Cluster** |  |  |  |  |  |  |
| -3,772 | 0 | -18,696 | 0 | -10,000 | 7651 | Grant Income |  |  |  |  |  |  |
| 0 | 0 | 0 | 0 | 0 | 7652 | Other Income |  |  |  |  |  |  |
| -6,713 | -18,807 | -10,350 | 0 | -5,000 | 7653 | Board Income |  |  |  |  |  |  |
| 5,895 | 5,058 | 885 | 0 | 10,000 | 7670 | Confucius Expenses |  |  |  |  |  |  |
| 11,210 | 11,460 | 10,860 | 0 | 5,000 | 7671 | Board Expenses |  |  |  |  |  |  |
| 23,696 | -2,289 | -17,301 | -12,969 | 0 |  |  |  | 0 |  |  |  |  |
| 23,696 | -5,352 | -18,281 | -8,134 | 0 |  | **TOTAL CARRIED FORWARD ACCOUNTS** | | 0 |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  | **\* Capital Items** |  |  |  |  |  |  |
| 206,783 | 25,733 | 15,423 | 34,788 | 0 | C500 | Classroom FFE |  |  |  |  |  |  |
| 0 | 8,255 | 9,861 | 7,997 | 0 | C505 | Sports Uniforms |  |  |  |  |  |  |
| 77,641 | 66,655 | 26,203 | 16,427 | 20,000 | C515 | ICT Equipment | 20,000 |  |  | Tech Requests |  |  |
| 6,842 | 4,007 | 1,926 | 6,078 | 0 | C520 | Administration FFE |  |  |  |  |  |  |
| 0 | 77,093 | 34,442 | 0 | 0 | C530 | Buildings |  |  |  |  |  |  |
| 0 | 244,311 | 4,410 | 0 | 0 | C535 | Woodwork Rm Conversion to Marae |  |  |  |  |  |  |
| 48,238 | 68,650 | 97,971 | 21,262 | 0 | C540 | Plant & Machinery |  |  |  |  |  |  |
| 0 | 0 | 31,996 | 0 | 0 | C541 | Motor Vehicles |  |  |  |  |  |  |
| 76,396 | 3,098 | 32,038 | 2,692 | 0 | C545 | Playground & Grounds |  |  |  |  |  |  |
| 0 | 0 | 27,280 | 0 | 120,000 | C546 | Bikes In Schools |  |  |  |  |  |  |
| 4,319 | 4,449 | 104 | 277 | 5,000 | C679 | Library Books |  |  |  |  |  |  |
| 0 | 0 | 0 | 0 | 0 | C680 | Leased Assets |  |  |  |  |  |  |
| 1,331 | 16,301 | 28,176 | 0 | 0 | C685 | TRL Lease Assets |  |  |  |  |  |  |
| 0 | 0 | 0 | 0 | 0 | C691 | MOE Covid-19 Computers |  |  |  |  |  |  |
| 0 | 0 | 0 | 0 | 0 | C696 | Donated Assets |  |  |  |  |  |  |
| 0 | 12,271 | 0 | 0 | 0 | C699 | SNUP Asset |  |  |  |  |  |  |
|  |  |  |  |  | New |  |  |  |  |  |  |  |
|  |  |  |  |  | New |  |  |  |  |  |  |  |
|  |  |  |  |  | New |  |  |  |  |  |  |  |
| 420,071 | 530,151 | 308,380 | 89,521 | 145,000 |  |  |  | 20,000 |  |  |  |  |
| 420,071 | 530,151 | 308,380 | 89,521 | 145,000 |  | **TOTAL CAPITAL ITEMS** |  | 20,000 |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  | **\* Leases & Loans** |  |  |  | These figures are based on lease agreements we're aware of at 30/9/20 |  |  |
| -1,306 | 2,281 | -5,943 | -11,749 | 14,019 | 9345 | TRL Leases | 11,153 |  |  |  |  |  |
|  |  |  |  |  | New |  |  |  |  |  |  |  |
|  |  |  |  |  | New |  |  |  |  |  |  |  |
|  |  |  |  |  | New |  |  |  |  |  |  |  |
| -1,306 | 2,281 | -5,943 | -11,749 | 14,019 |  |  |  | 11,153 |  |  |  |  |
| -1,306 | 2,281 | -5,943 | -11,749 | 14,019 |  | **TOTAL LEASE PAYMENTS** |  | 11,153 |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
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|  |  |  |  |  |  | Signed Principal: |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  | Signed Chairperson: |  |  |  |  |  |  |
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