



Respect - Service  
**KAVANAGH  
COLLEGE**  
Justice - Truth

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# Annual Report 2020



*Kavanagh College exists to promote excellence in learning and teaching in a climate of faith and pastoral care for the Catholic Community of Dunedin*



**KAVANAGH COLLEGE**  
RESPECT SERVICE JUSTICE TRUTH

## **ANNUAL REPORT**

### **FOR THE YEAR ENDED 31 DECEMBER 2020**

School Directory

Ministry Number: 536  
Principal: Kathryn Nicholson  
School Address: 340 Rattray Street, City Rise, Dunedin  
School Postal Address: PO Box 737, Dunedin 9054  
School Phone: 03 477 3408  
School Email: [kavanagh@kavanagh.school.nz](mailto:kavanagh@kavanagh.school.nz)

**Solutions & Services**  
Collaborative School Administration

# KAVANAGH COLLEGE

Annual Report - For the year ended 31 December 2020

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# Kavanagh College

## Statement of Responsibility

For the year ended 31 December 2020

The Board of Trustees accepts responsibility for the preparation of the annual financial statements and the judgements used in these financial statements.

The management (including the principal and others as directed by the Board) accepts responsibility for establishing and maintaining a system of internal controls designed to provide reasonable assurance as to the integrity and reliability of the School's financial reporting.

It is the opinion of the Board and management that the annual financial statements for the financial year ended 31 December 2020 fairly reflect the financial position and operations of the School.

The School's 2020 financial statements are authorised for issue by the Board.

Barbara Anne Long

Full Name of Board Chairperson

Kathryn Mary Nicholson

Full Name of Principal

BAL

Signature of Board Chairperson

KMNichols

Signature of Principal

28.05.2021

Date:

28.5.2021

Date:



# Kavanagh College

## Members of the Board of Trustees

For the year ended 31 December 2020

<b>Name</b>	<b>Position</b>	<b>How Position Gained</b>	<b>Held Until</b>
Barb Long	Chairperson	Elected	Jun 2022
Kate Nicolson	Principal		
Fr Sani Lam	Proprietor's Rep	Appointed	Jun 2022
Philomena O'Connell Cooper	Proprietor's Rep	Appointed	Jun 2020
John Hogue	Proprietor's Rep	Appointed	Nov 2020
Sr Anna Burrows	Proprietor's Rep	Appointed	Jun 2022
Gerard Hanning	Proprietor's Rep	Appointed	Jun 2022
Chris Hamilton	Parent Rep	Elected	Jun 2022
Sefo Kelekolio	Parent Rep	Elected	Jun 2022
Liz McKenzie	Parent Rep	Elected	Jun 2022
Rebecca Meikle	Parent Rep	Elected	Jun 2022
Rachael Mortimer	Staff Rep	Elected	Jun 2022
Michael Jose	Student Rep	Elected	Oct 2020
Sam Meikle	Student Rep	Elected	Feb 2020

## Kavanagh College

# Statement of Comprehensive Revenue and Expense

For the year ended 31 December 2020

		2020	2020	2019
	Notes	Actual	Budget	Actual
		\$	(Unaudited)	\$
			\$	
<b>Revenue</b>				
Government Grants	2	6,707,896	6,491,119	6,088,115
Locally Raised Funds	3	443,849	293,150	533,646
Use of Proprietor's Land and Buildings		3,084,400	3,084,400	3,084,400
Interest Income		5,205	4,500	8,749
International Students	4	226,780	327,000	318,149
		<u>10,468,130</u>	<u>10,200,169</u>	<u>10,033,059</u>
<b>Expenses</b>				
Locally Raised Funds	3	333,407	190,000	484,233
International Students	4	97,801	140,000	169,949
Learning Resources	5	5,893,502	5,831,949	5,384,213
Administration	6	425,599	419,770	452,853
Finance		6,901	-	5,752
Property	7	3,602,746	3,519,400	3,578,067
Depreciation	8	122,426	105,000	120,824
Loss on Disposal of Property, Plant and Equipment		3,098	-	1,452
		<u>10,485,480</u>	<u>10,206,119</u>	<u>10,197,343</u>
<b>Net (Deficit)/Surplus for the year</b>		(17,350)	(5,950)	(164,284)
Other Comprehensive Revenue and Expenses		-	-	-
<b>Total Comprehensive Revenue and Expense for the Year</b>		<u>(17,350)</u>	<u>(5,950)</u>	<u>(164,284)</u>

The above Statement of Comprehensive Revenue and Expense should be read in conjunction with the accompanying notes which form part of these financial statements.

**Kavanagh College**  
**Statement of Changes in Net Assets/Equity**

For the year ended 31 December 2020

		2020 \$	2020 \$ Budget (Unaudited)	2019 \$
	Notes	Actual		Actual
<b>Balance at 1 January</b>		198,460	198,460	335,567
Total comprehensive revenue and expense for the year		(17,350)	(5,950)	(164,284)
Capital Contributions from the Ministry of Education Contribution - Furniture and Equipment Grant		31,474	-	27,177
<b>Equity at 31 December</b>	27	212,584	192,510	198,460
Retained Earnings		212,584	192,510	198,460
<b>Equity at 31 December</b>		212,584	192,510	198,460

The above Statement of Changes in Net Assets/Equity should be read in conjunction with the accompanying notes which form part of these financial statements.



**Kavanagh College**  
**Statement of Financial Position**  
As at 31 December 2020

	Notes	2020 Actual \$	2020 Budget (Unaudited) \$	2019 Actual \$
<b>Current Assets</b>				
Cash and Cash Equivalents	9	107,212	406,233	307,183
Accounts Receivable	10	452,295	316,782	316,782
GST Receivable		18,462	945	945
Prepayments		7,237	1,946	1,946
Inventories	11	42,335	53,511	53,511
Investments	12	191,288	191,288	191,288
		<u>818,829</u>	<u>970,705</u>	<u>871,655</u>
<b>Current Liabilities</b>				
Accounts Payable	14	551,407	412,259	412,259
Borrowings - Due in one year	15	7,000	-	-
Revenue Received in Advance	16	138,620	242,574	242,574
Provision for Cyclical Maintenance	17	11,250	11,250	11,250
Painting Contract Liability - Current Portion	18	37,800	37,800	37,800
Finance Lease Liability - Current Portion	19	30,053	26,419	26,419
Funds held in Trust	20	97,363	216,709	216,709
Funds Held on Behalf of COL Cluster	21	-	(1,388)	(1,388)
		<u>873,493</u>	<u>945,623</u>	<u>945,623</u>
<b>Working Capital (Deficit) / Surplus</b>		(54,664)	25,082	(73,968)
<b>Non-current Assets</b>				
Property, Plant and Equipment	13	546,095	372,440	477,440
		<u>546,095</u>	<u>372,440</u>	<u>477,440</u>
<b>Non-current Liabilities</b>				
Borrowings	15	25,083	-	-
Provision for Cyclical Maintenance	17	152,768	123,706	123,706
Painting Contract Liability	18	36,213	61,672	61,672
Finance Lease Liability	19	64,783	19,634	19,634
		<u>278,847</u>	<u>205,012</u>	<u>205,012</u>
<b>Net Assets</b>		<u>212,584</u>	<u>192,510</u>	<u>198,460</u>
<b>Equity</b>	27	<u>212,584</u>	<u>192,510</u>	<u>198,460</u>

The above Statement of Financial Position should be read in conjunction with the accompanying notes which form part of these financial statements.

**Kavanagh College**  
**Statement of Cash Flows**  
For the year ended 31 December 2020

		2020	2020	2019
	Note	Actual	Budget	Actual
		\$	(Unaudited)	\$
			\$	
<b>Cash flows from Operating Activities</b>				
Government Grants		1,671,162	1,462,203	1,567,843
Locally Raised Funds		393,379	293,150	541,606
International Students		127,119	327,000	382,510
Goods and Services Tax (net)		(17,517)	-	11,847
Payments to Employees		(1,090,670)	(987,133)	(1,110,579)
Payments to Suppliers		(1,063,081)	(1,000,670)	(1,331,760)
Funds Administered on Behalf of Third Parties		(117,958)	-	61,466
Cyclical Maintenance Payments in the Year		(12,500)	-	(12,500)
Interest Received		6,477	4,500	12,613
Net cash from/(to) Operating Activities		(103,589)	99,050	123,046
<b>Cash flows from Investing Activities</b>				
Purchase of Property Plant & Equipment (and Intangibles)		(110,921)	-	(43,902)
Purchase of Investments		-	-	154,402
Net cash from/(to) Investing Activities		(110,921)	-	110,500
<b>Cash flows from Financing Activities</b>				
Furniture and Equipment Grant		31,474	-	27,177
Finance Lease Payments		(23,559)	-	(17,982)
Painting Contract Payments		(25,459)	-	(25,380)
Loans Received/ Repayment of Loans		32,083	-	-
Net cash from/(to) Financing Activities		14,539	-	(16,185)
<b>Net increase/(decrease) in cash and cash equivalents</b>		<b>(199,971)</b>	<b>99,050</b>	<b>217,361</b>
Cash and cash equivalents at the beginning of the year	9	307,183	307,183	89,822
<b>Cash and cash equivalents at the end of the year</b>	<b>9</b>	<b>107,212</b>	<b>406,233</b>	<b>307,183</b>

The statement of cash flows records only those cash flows directly within the control of the School. This means centrally funded teachers' salaries and the use of land and buildings grant and expense have been excluded.

The above Statement of Cash Flows should be read in conjunction with the accompanying notes which form part of these financial statements.

# Kavanagh College

## Notes to the Financial Statements For the year ended 31 December 2020

### 1. Statement of Accounting Policies

#### 1.1. Reporting Entity

Kavanagh College (the School) is a Crown entity as specified in the Crown Entities Act 2004 and a school as described in the Education and Training Act 2020. The Board of Trustees (the Board) is of the view that the School is a public benefit entity for financial reporting purposes.

#### 1.2. Basis of Preparation

##### **Reporting Period**

The financial reports have been prepared for the period 1 January 2020 to 31 December 2020 and in accordance with the requirements of the Public Finance Act 1989.

##### **Basis of Preparation**

The financial statements have been prepared on a going concern basis, and the accounting policies have been consistently applied throughout the period.

##### **Financial Reporting Standards Applied**

The Education and Training Act 2020 requires the School, as a Crown entity, to prepare financial statements in accordance with generally accepted accounting practice. The financial statements have been prepared in accordance with generally accepted accounting practice in New Zealand, applying Public Sector Public Benefit Entity (PBE) Standards Reduced Disclosure Regime as appropriate to public benefit entities that qualify for Tier 2 reporting. The School is considered a Public Benefit Entity as it meets the criteria specified as "having a primary objective to provide goods and/or services for community or social benefit and where any equity has been provided with a view to supporting that primary objective rather than for financial return to equity holders".

##### **PBE Accounting Standards Reduced Disclosure Regime**

The School qualifies for Tier 2 as the school is not publicly accountable and is not considered large as it falls below the expenditure threshold of \$30 million per year. All relevant reduced disclosure concessions have been taken.

##### **Measurement Base**

The financial statements are prepared on the historical cost basis unless otherwise noted in a specific accounting policy.

##### **Presentation Currency**

These financial statements are presented in New Zealand dollars, rounded to the nearest dollar.

##### **Specific Accounting Policies**

The accounting policies used in the preparation of these financial statements are set out below.

##### **Critical Accounting Estimates And Assumptions**

The preparation of financial statements requires management to make judgements, estimates and assumptions that affect the application of accounting policies and the reported amounts of assets, liabilities, revenue and expenses. Actual results may differ from these estimates.

Estimates and underlying assumptions are reviewed on an ongoing basis. Revisions to accounting estimates are recognised in the period in which the estimate is revised and in any future periods affected.

##### **Useful lives of property, plant and equipment**

The School reviews the estimated useful lives of property, plant and equipment at the end of each reporting date. The School believes that the estimated useful lives of the property, plant and equipment as disclosed in the Significant Accounting Policies are appropriate to the nature of the property, plant and equipment at reporting date. Property, plant and equipment is disclosed at note 13.



### *Cyclical Maintenance*

A school recognises its obligation to maintain the Ministry's buildings in a good state of repair as a provision for cyclical maintenance. This provision relates mainly to the painting of the school buildings. The estimate is based on the school's long term maintenance plan which is prepared as part of its 10 Year Property Planning process. During the year, the Board assesses the reasonableness of its 10 Year Property Plan on which the provision is based. Cyclical maintenance is disclosed at note 17.

### ***Critical Judgements in applying accounting policies***

Management has exercised the following critical judgements in applying accounting policies:

#### *Classification of leases*

Determining whether a lease is a finance lease or an operating lease requires judgement as to whether the lease transfers substantially all the risks and rewards of ownership to the school. Judgement is required on various aspects that include, but are not limited to, the fair value of the leased asset, the economic life of the leased asset, whether or not to include renewal options in the lease term, and determining an appropriate discount rate to calculate the present value of the minimum lease payments. Classification as a finance lease means the asset is recognised in the statement of financial position as property, plant, and equipment, whereas for an operating lease no such asset is recognised.

#### *Recognition of grants*

The School reviews the grants monies received at the end of each reporting period and whether any require a provision to carryforward amounts unspent. The School believes all grants received have been appropriately recognised as a liability if required. Government grants are disclosed at note 2.

## **1.3. Revenue Recognition**

### ***Government Grants***

The School receives funding from the Ministry of Education. The following are the main types of funding that the School receives;

Operational grants are recorded as revenue when the School has the rights to the funding, which is in the year that the funding is received.

Teachers Salaries Grants are recorded as revenue when the School has the rights to the funding in the salary period they relate to. The grants are not received in cash by the School and are paid directly to teachers by the Ministry of Education.

### ***Other Grants***

Other grants are recorded as revenue when the School has the rights to the funding, unless there are unfulfilled conditions attached to the grant, in which case the amount relating to the unfulfilled conditions is recognised as a liability and released to revenue as the conditions are fulfilled.

Grants for the use of land and buildings are also not received in cash by the School as they equate to the deemed expense for using the land and buildings which are owned by the Proprietor. Use of land and building grants are recorded as income in the period the school uses the land and building.

### ***Donations, Gifts and Bequests***

Donations, gifts and bequests are recorded as revenue when their receipt is formally acknowledged by the School.

### ***Interest Revenue***

Interest Revenue earned on cash and cash equivalents and investments is recorded as revenue in the period it is earned.

## **1.4. Use of Land and Buildings Expense**

The property from which the School operates is owned by the Proprietor. The expense is based on an assumed market rental yield on the land and buildings as used for rating purposes. This is a non-cash expense that is offset by a non-cash grant from the Proprietor.

## **1.5. Operating Lease Payments**

Payments made under operating leases are recognised in the Statement of Comprehensive Revenue and Expense on a straight line basis over the term of the lease.

### **1.6. Finance Lease Payments**

Finance lease payments are apportioned between the finance charge and the reduction of the outstanding liability. The finance charge is allocated to each period during the lease term on an effective interest basis.

### **1.7. Cash and Cash Equivalents**

Cash and cash equivalents include cash on hand, bank balances, deposits held at call with banks, and other short term highly liquid investments with original maturities of 90 days or less, and bank overdrafts. The carrying amount of cash and cash equivalents represent fair value.

### **1.8. Accounts Receivable**

Short-term receivables are recorded at the amount due, less an allowance for credit losses (uncollectable debts). The School's receivables are largely made up of funding from the Ministry of Education, therefore the level of uncollectable debts is not considered to be material. However, short-term receivables are written off when there is no reasonable expectation of recovery.

### **1.9. Inventories**

Inventories are consumable items held for sale and comprise of stationery and school uniforms. They are stated at the lower of cost and net realisable value. Cost is determined on a first in, first out basis. Net realisable value is the estimated selling price in the ordinary course of activities less the estimated costs necessary to make the sale. Any write down from cost to net realisable value is recorded as an expense in the Statement of Comprehensive Revenue and Expense in the period of the write down.

### **1.10. Investments**

Bank term deposits are initially measured at the amount invested. Interest is subsequently accrued and added to the investment balance. A loss allowance for expected credit losses is recognised if the estimated loss allowance is not trivial.

### **1.11. Property, Plant and Equipment**

Land and buildings owned by the Proprietor are excluded from these financial statements. The Board's use of the land and buildings as 'occupant' is based on a property occupancy document.

Improvements to buildings owned by the Proprietor are recorded at cost, less accumulated depreciation and impairment losses.

Property, plant and equipment are recorded at cost or, in the case of donated assets, fair value at the date of receipt, less accumulated depreciation and impairment losses. Cost or fair value as the case may be, includes those costs that relate directly to bringing the asset to the location where it will be used and making sure it is in the appropriate condition for its intended use.

Gains and losses on disposals (*i.e.* sold or given away) are determined by comparing the proceeds received with the carrying amounts (*i.e.* the book value). The gain or loss arising from the disposal of an item of property, plant and equipment is recognised in the Statement of Comprehensive Revenue and Expense.

### ***Finance Leases***

A finance lease transfers to the lessee substantially all the risks and rewards incidental to ownership of an asset, whether or not title is eventually transferred. At the start of the lease term, finance leases are recognised as assets and liabilities in the statement of financial position at the lower of the fair value of the leased asset or the present value of the minimum lease payments. The finance charge is charged to the surplus or deficit over the lease period so as to produce a constant periodic rate of interest on the remaining balance of the liability. The amount recognised as an asset is depreciated over its useful life. If there is no reasonable certainty whether the school will obtain ownership at the end of the lease term, the asset is fully depreciated over the shorter of the lease term and its useful life.



## **Depreciation**

Property, plant and equipment except for library resources are depreciated over their estimated useful lives on a straight line basis. Library resources are depreciated on a diminishing value basis. Depreciation of all assets is reported in the Statement of Comprehensive Revenue and Expense.

The estimated useful lives of the assets are:

Building improvements	18-40 years
Furniture and equipment	10–15 years
Information and communication technology	4–5 years
Motor Vehicles	5 years
Class Set Novels	3 years
Leased assets held under a Finance Lease	Term of Lease
Library resources	12.5% Diminishing value

### **1.12. Impairment of property, plant and equipment and intangible assets**

The school does not hold any cash generating assets. Assets are considered cash generating where their primary objective is to generate a commercial return.

#### *Non cash generating assets*

Property, plant, and equipment and intangible assets held at cost that have a finite useful life are reviewed for impairment whenever events or changes in circumstances indicate that the carrying amount may not be recoverable. An impairment loss is recognised for the amount by which the asset's carrying amount exceeds its recoverable service amount. The recoverable service amount is the higher of an asset's fair value less costs to sell and value in use.

Value in use is determined using an approach based on either a depreciated replacement cost approach, restoration cost approach, or a service units approach. The most appropriate approach used to measure value in use depends on the nature of the impairment and availability of information.

If an asset's carrying amount exceeds its recoverable service amount, the asset is regarded as impaired and the carrying amount is written down to the recoverable amount. The total impairment loss is recognised in the surplus or deficit.

### **1.13. Accounts Payable**

Accounts Payable represents liabilities for goods and services provided to the School prior to the end of the financial year which are unpaid. Accounts Payable are recorded at the amount of cash required to settle those liabilities. The amounts are unsecured and are usually paid within 30 days of recognition.

### **1.14. Employment Entitlements**

#### *Short-term employee entitlements*

Employee benefits that are due to be settled within 12 months after the end of the period in which the employee renders the related service are measured based on accrued entitlements at current rates of pay. These include salaries and wages accrued up to balance date, and also annual leave earned, by non teaching staff, to but not yet taken at balance date.

#### *Long-term employee entitlements*

Employee benefits that are due to be settled beyond 12 months after the end of the period in which the employee renders the related service, such as long service leave and retirement gratuities, have been calculated on an actuarial basis. The calculations are based on:

- likely future entitlements accruing to staff, based on years of service, years to entitlement, the likelihood that staff will reach the point of entitlement, and contractual entitlement information; and
- the present value of the estimated future cash flows



### **1.15. Revenue Received in Advance**

Revenue received in advance relates to fees received from students and grants received where there are unfulfilled obligations for the School to provide services in the future. The fees are recorded as revenue as the obligations are fulfilled and the fees earned.

The School holds sufficient funds to enable the refund of unearned fees in relation to international students, should the School be unable to provide the services to which they relate.

### **1.16. Funds Held in Trust**

Funds are held in trust where they have been received by the School for a specified purpose, or are being held on behalf of a third party and these transactions are not recorded in the Statement of Revenue and Expense.

The School holds sufficient funds to enable the funds to be used for their intended purpose at any time.

### **1.17. Provision for Cyclical Maintenance**

The property from which the school operates is owned by the Proprietor. The Board is responsible for maintaining the land, building and other facilities on the School site in a state of good order and repair.

Cyclical maintenance, which involves painting the interior and exterior of the School, makes up the most significant part of the Board's responsibilities outside day-to-day maintenance. The provisions for cyclical maintenance represents the obligations the Board has to the Proprietor and is based on the Board's ten year property plan (10YPP).

### **1.18. Financial Instruments**

The School's financial assets comprise cash and cash equivalents, accounts receivable, and investments. All of these financial assets, except for investments that are shares, are categorised as 'financial assets measured at amortised cost' for accounting purposes in accordance with financial reporting standards.

Investments that are shares are categorised as 'financial assets at fair value through other comprehensive revenue and expense' for accounting purposes in accordance with financial reporting standards.

The School's financial liabilities comprise accounts payable, and finance lease liability. All of these financial liabilities are categorised as "financial liabilities measured at amortised cost" for accounting purposes in accordance with financial reporting standards.

### **1.19. Borrowings**

Borrowings on normal commercial terms are initially recognised at the amount borrowed plus transaction costs. Interest due on the borrowings is subsequently accrued and added to the borrowings balance. Borrowings are classified as current liabilities unless the school has an unconditional right to defer settlement of the liability for at least 12 months after balance date.

Borrowings include but are not limited to bank overdrafts, operating leases, finance leases, painting contracts and term loans.

### **1.20. Goods and Services Tax (GST)**

The financial statements have been prepared on a GST exclusive basis, with the exception of accounts receivable and accounts payable which are stated as GST inclusive.

The net amount of GST paid to, or received from, the IRD, including the GST relating to investing and financing activities, is classified as a net operating cash flow in the statements of cash flows.

Commitments and contingencies are disclosed exclusive of GST.

### **1.21. Budget Figures**

The budget figures are extracted from the School budget that was approved by the Board.

### **1.22. Services received in-kind**

From time to time the School receives services in-kind, including the time of volunteers. The School has elected not to recognise services received in kind in the Statement of Comprehensive Revenue and Expense.

## 2. Government Grants

	2020 Actual \$	2020 Budget (Unaudited) \$	2019 Actual \$
Operational Grants	1,449,346	1,334,212	1,360,119
Teachers' Salaries Grants	5,028,917	5,028,916	4,520,272
Other MoE Grants	184,122	82,391	162,201
Other Government Grants	45,511	45,600	45,523
	<u>6,707,896</u>	<u>6,491,119</u>	<u>6,088,115</u>

Other MOE Grants total includes additional COVID-19 funding totalling \$69,879 for the year ended 31 December 2020.

## 3. Locally Raised Funds

Local funds raised within the School's community are made up of:

	2020 Actual \$	2020 Budget (Unaudited) \$	2019 Actual \$
<b>Revenue</b>			
Donations	136,488	132,000	129,589
Other Revenue	44,275	30,000	54,309
Trading	114,288	109,650	106,265
Activities	148,798	21,500	243,483
	<u>443,849</u>	<u>293,150</u>	<u>533,646</u>
<b>Expenses</b>			
Activities	185,532	68,000	332,653
Trading	139,994	115,500	143,326
Fundraising (Costs of Raising Funds)	-	-	200
Other Locally Raised Funds Expenditure	7,881	6,500	8,054
	<u>333,407</u>	<u>190,000</u>	<u>484,233</u>
<i>Surplus / (Deficit) for the year Locally raised funds</i>	<u>110,442</u>	<u>103,150</u>	<u>49,413</u>

## 4. International Student Revenue and Expenses

	2020 Actual Number	2020 Budget (Unaudited) Number	2019 Actual Number
International Student Roll	18	26	26
	2020 Actual \$	2020 Budget (Unaudited) \$	2019 Actual \$
<b>Revenue</b>			
International Student Fees	226,780	327,000	318,149
<b>Expenses</b>			
Recruitment	20,059	60,000	70,941
International Student Levy	12,112	-	4,554
Employee Benefit - Salaries	48,449	65,000	75,203
Other Expenses	17,181	15,000	19,251
	<u>97,801</u>	<u>140,000</u>	<u>169,949</u>
<i>Surplus for the year International Students</i>	<u>128,979</u>	<u>187,000</u>	<u>148,200</u>

## 5. Learning Resources

	2020 Actual \$	2020 Budget (Unaudited) \$	2019 Actual \$
Curricular	249,828	247,300	228,488
Library Resources	1,051	6,000	2,641
Employee Benefits - Salaries	5,605,975	5,536,649	5,117,594
Staff Development	36,648	42,000	35,490
	<u>5,893,502</u>	<u>5,831,949</u>	<u>5,384,213</u>

## 6. Administration

	2020	2020	2019
	Actual	Budget	Actual
	\$	(Unaudited)	\$
Audit Fee	6,339	6,155	6,155
Board of Trustees Fees	5,055	5,000	4,690
Board of Trustees Expenses	3,804	5,500	34,723
Communication	10,386	26,235	22,042
Consumables	119,969	87,450	98,974
Operating Lease	3,206	10,000	-
Other	29,398	36,800	47,083
Employee Benefits - Salaries	230,544	225,900	233,725
Insurance	9,578	12,000	-
Service Providers, Contractors and Consultancy	7,320	4,730	5,461
	<u>425,599</u>	<u>419,770</u>	<u>452,853</u>

## 7. Property

	2020	2020	2019
	Actual	Budget	Actual
	\$	(Unaudited)	\$
Caretaking and Cleaning Consumables	33,781	29,000	31,602
Cyclical Maintenance Provision	41,562	-	39,724
Grounds	590	1,000	1,115
Heat, Light and Water	97,855	100,000	100,039
Rates	51,121	53,000	51,828
Repairs and Maintenance	68,029	60,000	74,239
Use of Land and Buildings	3,084,400	3,084,400	3,084,400
Security	8,773	3,500	4,694
Employee Benefits - Salaries	216,635	188,500	190,426
	<u>3,602,746</u>	<u>3,519,400</u>	<u>3,578,067</u>

The Use of Land and Buildings figure represents 8% of the school's total property value. This is used as a 'proxy' for the market rental of the property.

## 8. Depreciation

	2020	2020	2019
	Actual	Budget	Actual
	\$	(Unaudited)	\$
Building Improvements	6,691	5,000	6,692
Furniture and Equipment	57,091	35,000	54,173
Information and Communication Technology	13,370	25,000	20,983
Motor Vehicles	5,674	5,000	5,674
Class Set Novels	532	500	-
Leased Assets	33,696	29,500	27,506
Library Resources	5,372	5,000	5,796
	<u>122,426</u>	<u>105,000</u>	<u>120,824</u>

## 9. Cash and Cash Equivalents

	2020	2020	2019
	Actual	Budget	Actual
	\$	(Unaudited)	\$
Cash on Hand	1,032	-	-
Bank Current Account	101,546	406,233	302,553
Bank Call Account	4,634	-	4,630
Cash and cash equivalents for Statement of Cash Flows	<u>107,212</u>	<u>406,233</u>	<u>307,183</u>

The carrying value of short-term deposits with original maturity dates of 90 days or less approximates their fair value.

Of the \$107,212 Cash and Cash Equivalents, \$97,363 is held by the School on behalf of third parties. See note 20 for details.



## 10. Accounts Receivable

	2020 Actual \$	2020 Budget (Unaudited) \$	2019 Actual \$
Receivables	53,168	16,991	16,991
Interest Receivable	3,457	4,729	4,729
Teacher Salaries Grant Receivable	395,670	295,062	295,062
	<u>452,295</u>	<u>316,782</u>	<u>316,782</u>
Receivables from Exchange Transactions	56,625	21,720	21,720
Receivables from Non-Exchange Transactions	395,670	295,062	295,062
	<u>452,295</u>	<u>316,782</u>	<u>316,782</u>

## 11. Inventories

	2020 Actual \$	2020 Budget (Unaudited) \$	2019 Actual \$
Stationery	3,990	3,875	3,875
School Uniforms	37,983	48,938	48,938
Canteen	362	698	698
	<u>42,335</u>	<u>53,511</u>	<u>53,511</u>

## 12. Investments

The School's investment activities are classified as follows:

	2020 Actual \$	2020 Budget (Unaudited) \$	2019 Actual \$
Current Asset			
Short-term Bank Deposits	191,288	191,288	191,288
Total Investments	<u>191,288</u>	<u>191,288</u>	<u>191,288</u>

## 13. Property, Plant and Equipment

	Opening Balance (NBV) \$	Additions \$	Disposals \$	Impairment \$	Depreciation \$	Total (NBV) \$
<b>2020</b>						
Building Improvements	122,184	-	-	-	(6,691)	115,493
Furniture and Equipment	198,722	88,255	-	-	(57,091)	229,886
Information and Communication Technology	28,517	16,113	-	-	(13,370)	31,260
Motor Vehicles	41,266	-	-	-	(5,674)	35,592
Class Set Novels	-	2,131	-	-	(532)	1,599
Leased Assets	46,179	83,258	(1,081)	-	(33,696)	94,660
Library Resources	40,572	5,503	(3,098)	-	(5,372)	37,605
<b>Balance at 31 December 2020</b>	<u>477,440</u>	<u>195,260</u>	<u>(4,179)</u>	<u>-</u>	<u>(122,426)</u>	<u>546,095</u>

	Cost or Valuation \$	Accumulated Depreciation \$	Net Book Value \$
<b>2020</b>			
Building Improvements	237,893	(122,400)	115,493
Furniture and Equipment	1,030,216	(800,330)	229,886
Information and Communication Technology	243,007	(211,747)	31,260
Motor Vehicles	99,180	(63,588)	35,592
Class Set Novels	2,131	(532)	1,599
Leased Assets	157,015	(62,355)	94,660
Library Resources	163,749	(126,144)	37,605
<b>Balance at 31 December 2020</b>	<u>1,933,191</u>	<u>(1,387,096)</u>	<u>546,095</u>

The net carrying value of equipment held under a finance lease is \$94,660 (2019: \$46,179)

	Opening Balance (NBV)	Additions	Disposals	Impairment	Depreciation	Total (NBV)
	\$	\$	\$	\$	\$	\$
<b>2019</b>						
Building Improvements	128,876	-	-	-	(6,692)	122,184
Furniture and Equipment	230,353	22,542	-	-	(54,173)	198,722
Information and Communication Technology	48,838	662	-	-	(20,983)	28,517
Motor Vehicles	46,940	-	-	-	(5,674)	41,266
Leased Assets	44,397	29,288	-	-	(27,506)	46,179
Library Resources	42,171	5,649	(1,452)	-	(5,796)	40,572
<b>Balance at 31 December 2019</b>	<b>541,575</b>	<b>58,141</b>	<b>(1,452)</b>	<b>-</b>	<b>(120,824)</b>	<b>477,440</b>

	Cost or Valuation	Accumulated Depreciation	Net Book Value
	\$	\$	\$
<b>2019</b>			
Building Improvements	237,893	(115,709)	122,184
Furniture and Equipment	941,962	(743,240)	198,722
Information and Communication Technology	226,894	(198,377)	28,517
Motor Vehicles	99,179	(57,913)	41,266
Leased Assets	87,822	(41,643)	46,179
Library Resources	171,330	(130,758)	40,572
<b>Balance at 31 December 2019</b>	<b>1,765,080</b>	<b>(1,287,640)</b>	<b>477,440</b>

#### 14. Accounts Payable

	2020 Actual	2020 Budget (Unaudited)	2019 Actual
	\$	\$	\$
Operating creditors	99,440	38,237	38,237
Accruals	7,239	11,918	11,918
Employee Entitlements - salaries	406,720	313,153	313,153
Employee Entitlements - leave accrual	38,008	48,951	48,951
	<u>551,407</u>	<u>412,259</u>	<u>412,259</u>
Payables for Exchange Transactions	551,407	412,259	412,259
	<u>551,407</u>	<u>412,259</u>	<u>412,259</u>

The carrying value of payables approximates their fair value.

#### 15. Borrowings

	2020 Actual	2020 Budget (Unaudited)	2019 Actual
	\$	\$	\$
Due in One Year	7,000	-	-
Due Beyond One Year	25,083	-	-
	<u>32,083</u>	<u>-</u>	<u>-</u>

The College has borrowings at 31 December 2020 of \$32,083 (21 December 2019 Nil). This financing is from the College's Copier provider for the purpose of repaying the previous providers settlement costs. The financing is unsecured, with interest of \$1,316 per annum and is repayable (including interest) in equal monthly instalments of \$693 in addition to other Copier finance lease repayments included at note 19.

#### 16. Revenue Received in Advance

	2020 Actual	2020 Budget (Unaudited)	2019 Actual
	\$	\$	\$
Grants in Advance - Ministry of Education	10,000	-	-
International Student Fees	83,853	183,514	183,514
Other	44,767	59,060	59,060
	<u>138,620</u>	<u>242,574</u>	<u>242,574</u>

**17. Provision for Cyclical Maintenance**

	2020	2020 Budget	2019
	Actual	(Unaudited)	Actual
	\$	\$	\$
Provision at the Start of the Year	134,956	134,956	107,732
Increase to the Provision During the Year	41,562	-	41,562
Adjustment to the Provision	-	-	(1,838)
Use of the Provision During the Year	(12,500)	-	(12,500)
Provision at the End of the Year	<u>164,018</u>	<u>134,956</u>	<u>134,956</u>
Cyclical Maintenance - Current	11,250	11,250	11,250
Cyclical Maintenance - Term	<u>152,768</u>	<u>123,706</u>	<u>123,706</u>
	<u>164,018</u>	<u>134,956</u>	<u>134,956</u>

**18. Painting Contract Liability**

	2020	2020 Budget	2019
	Actual	(Unaudited)	Actual
	\$	\$	\$
Current Liability	37,800	37,800	37,800
Non Current Liability	<u>36,213</u>	<u>61,672</u>	<u>61,672</u>
	<u>74,013</u>	<u>99,472</u>	<u>99,472</u>

In 2014 the Board signed an agreement with Programmed Maintenance Services Ltd (the contractor) for an agreed programme of work covering a ten year period. The programme provides for a exterior repaint of the Proprietor owned buildings in 2014, with regular maintenance in subsequent years. The agreement has an annual commitment of \$37,880. The liability is the best estimate of the actual amount of work performed by the contractor for which the contractor has not been paid at balance sheet date. The liability has not been adjusted for inflation and the effect of the time value of money.

**19. Finance Lease Liability**

The School has entered into a number of finance lease agreements for computers and other ICT equipment. Minimum lease payments payable:

	2020	2020 Budget	2019
	Actual	(Unaudited)	Actual
	\$	\$	\$
No Later than One Year	36,497	30,034	30,034
Later than One Year and no Later than Five Years	<u>72,685</u>	<u>21,425</u>	<u>21,425</u>
	<u>109,182</u>	<u>51,459</u>	<u>51,459</u>

**20. Funds Held in Trust**

	2020	2020 Budget	2019
	Actual	(Unaudited)	Actual
	\$	\$	\$
Funds Held in Trust on Behalf of Third Parties - Current	97,363	216,709	216,709
	<u>97,363</u>	<u>216,709</u>	<u>216,709</u>

These funds relate to arrangements where the school is acting as an agent. These amounts are not revenue or expenditure of the school and therefore are not included in the Statement of Comprehensive Revenue and Expense.

**21. Funds Held on Behalf of COL Cluster**

Kavanagh College is the lead school and holds funds on behalf of the COL cluster.

	2020	2020 Budget	2019
	Actual	(Unaudited)	Actual
	\$	\$	\$
Funds Held at Beginning of the Year	(1,388)	(1,388)	3,331
Funds Received from Cluster Members	1,388	-	-
Funds Spent on Behalf of the Cluster	-	-	(4,719)
Funds Held at Year End	<u>-</u>	<u>(1,388)</u>	<u>(1,388)</u>



## 22. Related Party Transactions

The College is a controlled entity of the Crown, and the Crown provides the major source of revenue to the School. The School enters into transactions with other entities also controlled by the Crown, such as government departments, state-owned enterprises and other Crown entities. Transactions with these entities are not disclosed as they occur on terms and conditions no more or less favourable than those that it is reasonable to expect the School would have adopted if dealing with that entity at arm's length.

Related party disclosures have not been made for transactions with related parties that are within a normal supplier or client/recipient relationship on terms and condition no more or less favourable than those that it is reasonable to expect the school would have adopted in dealing with the party at arm's length in the same circumstances. Further, transactions with other government agencies (for example, Government departments and Crown entities) are not disclosed as related party transactions when they are consistent with the normal operating arrangements between government agencies and undertaken on the normal terms and conditions for such transactions.

The Proprietor of the School (Roman Catholic Diocese of Dunedin) is a related party of the Board because the Proprietor appoints representatives to the Board, giving the Proprietor significant influence over the Board. Any services or contributions between the Board and Proprietor have been disclosed appropriately, if the Proprietor collects fund on behalf of the College (or vice versa) the amounts are disclosed.

The Proprietor provides land and buildings free of charge for use by the Board as noted in Note 1.4. The estimated value of this use during the current period is included in the Statement of Comprehensive Revenue and Expense as "Use of land and buildings".

## 23. Remuneration

### Key management personnel compensation

Key management personnel of the School include all trustees of the Board, Principal, and Deputy Principal, Assistant Principals and the Business Manager.

	2020 Actual \$	2019 Actual \$
<i>Board Members</i>		
Remuneration	5,055	4,690
Full-time equivalent members	0.35	0.24
<i>Leadership Team</i>		
Remuneration	718,998	510,263
Full-time equivalent members	6.00	5.00
Total key management personnel remuneration	724,053	514,953
Total full-time equivalent personnel	6.35	5.24

The full time equivalent for Board members has been determined based on attendance at Board meetings, Committee meetings and for other obligations of the Board, such as stand downs and suspensions, plus the estimated time for Board members to prepare for meetings.

### Principal 1

The total value of remuneration paid or payable to the Principal was in the following bands:

	2020 Actual \$000	2019 Actual \$000
Salaries and Other Short-term Employee Benefits:		
Salary and Other Payments	0 - 0	20 - 30
Benefits and Other Emoluments	0 - 0	0 - 1
Termination Benefits	0 - 0	0 - 0

### Principal 2

The total value of remuneration paid or payable to the Principal was in the following bands:

	2020 Actual \$000	2019 Actual \$000
Salaries and Other Short-term Employee Benefits:		
Salary and Other Payments	160-170	60 -70
Benefits and Other Emoluments	0 - 5	1 - 10
Termination Benefits	0 - 0	0 - 0

### Other Employees

The number of other employees with remuneration greater than \$100,000 was in the following bands:

Remuneration \$000	2020 FTE Number	2019 FTE Number
100 - 110	6.00	4.00
110 - 120	3.00	-
120 - 130	1.00	1.00
	10.00	5.00

The disclosure for 'Other Employees' does not include remuneration of the Principal.

## 24. Compensation and Other Benefits Upon Leaving

The total value of compensation or other benefits paid or payable to persons who ceased to be trustees, committee member, or employees during the financial year in relation to that cessation and number of persons to whom all or part of that total was payable was as follows:

	2020 Actual	2019 Actual
Total	\$ -	\$ -
Number of People	-	-

## 25. Contingencies

There are no contingent liabilities (except as noted below) and no contingent assets as at 31 December 2020 (Contingent liabilities and assets at 31 December 2019: nil).

### Holidays Act Compliance - schools payroll

The Ministry of Education performs payroll processing and payments on behalf of school boards of trustees, through payroll service provider Education Payroll Limited.

The Ministry's review of the schools sector payroll to ensure compliance with the Holidays Act 2003 is ongoing. The current phase of this review is to design potential solutions for any compliance breaches discovered in the initial phase of the Programme. Final calculations and potential impact on any specific individual will not be known until further detailed analysis and solutions have been completed.

To the extent that any obligation cannot reasonably be quantified at 31 December 2020, a contingent liability for the school may exist.

## 26. Commitments

### (a) Capital Commitments

As at 31 December 2020 the Board has not entered into any contract agreements.

(Capital commitments at 31 December 2019: nil)

### (b) Operating Commitments

As at 31 December 2020 the Board has not entered into any operating contracts.

(Operating commitments at 31 December 2019: nil)

## 27. Managing Capital

The School's capital is its equity and comprises capital contributions from the Ministry of Education for property, plant and equipment and accumulated surpluses and deficits. The School does not actively manage capital but attempts to ensure that income exceeds spending in most years. Although deficits can arise as planned in particular years, they are offset by planned surpluses in previous years or ensuing years.

## 28. Financial Instruments

The carrying amount of financial assets and liabilities in each of the financial instrument categories are as follows:

### Financial assets measured at amortised cost

	2020	2020	2019
	Actual	Budget	Actual
	\$	(Unaudited)	\$
Cash and Cash Equivalents	107,212	406,233	307,183
Receivables	452,295	316,782	316,782
Investments - Term Deposits	191,288	191,288	191,288
Total Financial Assets Measured at amortised cost	<u>750,795</u>	<u>914,303</u>	<u>815,253</u>

### Financial liabilities measured at amortised cost

Payables	551,407	412,259	412,259
Borrowings - Loans	32,083	-	-
Finance Leases	94,836	46,053	46,053
Painting Contract Liability	74,013	99,472	99,472
Total Financial Liabilities Measured at Amortised Cost	<u>752,339</u>	<u>557,784</u>	<u>557,784</u>

## 29. Events After Balance Date

There were no significant events after the balance date that impact these financial statements.

## 30. Going Concern

The College is experiencing financial difficulties. A deficit of (\$17,350) is reported for the 2020 year, with a working capital deficit of (\$54,664) and equity of \$212,584 reported at balance date. The financial difficulties have arisen mainly because the College has incurred several deficits over recent years. The College is imposing tighter budgetary controls and taking action to address the factors that have resulted in the working capital deficit.

These financial statements have been prepared on a going concern basis. The going concern assumption is dependent on continuing support from the Ministry of Education. The Ministry of Education has confirmed that it will continue to provide the school with resources so it can meet its obligations as they fall due.



## General Commentary 2020

2020 tested schools' digital readiness and pastoral care systems to a level that hadn't occurred before. We were very happy with the way we managed this upheaval and we were affirmed in our knowledge that our pastoral care at Kavanagh College is still the foundation of our success.

Covid-19 disrupted annual plans, longer term programmes, and our young people's sense of security and trust in their environment. It also created disruption of another kind; the kind that creates new ideas and concepts, and causes staff reflection on why we do what we do, and how we might do it differently.

Out of the disruption of 2019 came the advent of our curriculum review and the bones of a strategic plan for 2021 and beyond focussed on skills for learning and authentic contexts for increased student agency. We look forward to what the next five years will bring.

Kate Nicholson  
Principal



## 2020 ANALYSIS OF VARIANCE



Kavanagh College exists to promote excellence in learning and teaching, in a climate of faith and pastoral care for the Catholic community of Dunedin.

## 2020 Student Achievement and Engagement Data

### NCEA and UE Data

% Achievement	2016	2017	2018	2019	2020 Target	2020
<b>NCEA 1</b>	85.6	89.7	90.3	81.9	90	93.6
<b>NCEA 2</b>	91.2	81.5	87.8	88.1	85	91.1
<b>NCEA 3</b>	72.0	69.0	75.2	73.4	80	86.1
<b>UE</b>	65.0	59.3	64.8	64.9	65	82.2

Above comparable decile 8-10 schools nationally

### Scholarship Data

Year	2016	2017	2018	2019	2020
Number of Scholarships	1	1	2	2	8 including 2 outstanding



### Stand-down, suspension and exclusion data

Year	Stand-down days	Suspensions	Exclusions
2016	25	0	0
2017	29	8	1
2018	38	7	1
2019	15	2	1
2020	29	7	1

### Attendance 2019 and 2020

2019 Year	7	8	9	10	11	12	13	Whole School
Total Attendance%	84	91	87.7	88.6	87.6	73.4	67.2	79.6
2020 Year	7	8	9	10	11	12	13	Whole School
Total Attendance%	93.99	90.74	90.96	91.09	82.04	80.01	77.14	86.13

### **Commentary**

- Generally, attendance rates increased in 2020. It needs to be noted however, that lockdown period artificially counted all students as attending school through remote learning which has skewed the data.
- The year group with the biggest improvement in attendance was year 13.
- Maori and Pasifika data captured, shows a bigger improvement in attendance than for European Pakeha.
- Two groups with lower attendance were Year 8 and Year 11; long term health concerns contributed to this data

## Annual Improvement Plan – Special Character

### Annual Goals

- Integration of Catholic perspective into curriculum and learning.
- Develop a student liturgy committee to make the special character more visual in the College and have more student participation.
- Develop, implement and review a revised Sexuality Programme for years 7-12

### Other aims

- Review of Dimension One “Encounter with Christ”
- Connection of the Envirogroup strategy to the Principle of Stewardship (Catholic Social Teachings)

### Analysis of Variance

Professional Development on Catholic Social Teachings (completed and ongoing)

Collaboration with other DRS's to review and refresh sexuality programmes (completed and ongoing); the sexuality programme continued through to year 13 due to student interest. In 2021 the Diocese will provide PD for staff in the sexuality curriculum.

More students have been involved in liturgy leadership, including youth masses in parish (completed and ongoing)

Review dimension changed to Dimension 2 ‘Growth in Knowledge’ to coincide with the RE department curriculum review. (completed)

Dimension 4 ‘Stewardship’ attestation completed and sent to proprietor (completed)

## Annual Improvement Plan – Teaching and Learning #1 - NCEA and UE Achievement

### Annual Goals

- To achieve NCEA L1-3 and UE at least the equivalent of comparable schools nationally (decile 8-10)

### Other aims

- Review year 12 and 13 learning programmes and related student engagement and achievement
- Develop an academic mentoring system to support student achievement and ensure regular monitoring of progress

### Analysis of Variance

Change of system at beginning of year to involve one-to-one interviews regarding course selection was successful with less changes to courses in early part of year as compared to past years (completed)

Academic mentoring system set up; variable results; needs reviewing and refining (completed and ongoing)

Year 12 and 13 programme review now part of wider curriculum review. Review planned for 2022.

NCEA and UE results – see above.

### Commentary

All targets were met however combined merit and excellence endorsements were less than previous years for Level 1 and 2.

- Returning to school after lockdown was a challenge for some students. Extra students were added to the SAC register later in the year because of anxiety issues affecting assessment performance. This will have affected the ability for some to achieve at an excellence level.
- SAC students: Year 11 = 16% of cohort; Years 11-13 = approx. 16% of total cohort
- The lockdown period limited the extra time and on-one discussion and clarification required to encourage depth of thinking for excellence credits.

### Level 3 Improvement

The biggest change in systems and processes in 2020 was the addition of supervised study for year 13s. Previous to 2020, study periods were unsupervised with considerable ownership and trust put in the students. While this was used well by some, others needed the accountability aspect provided by supervised study. Ongoing monitoring of the course selection and changes made as needed, also contributed to the success of the 2020 Year 13 cohort. The actual impact will be reviewed again early 2022 because the lockdown period also appeared to positively impact the credits gained, and after lockdown when sports and cultural activities were limited.



**Maori and Pasifika Data:**

- The results gained by both Maori and Pasifika students at all NCEA and UE levels is above comparable data (decile 8-10) and well above national data.
- Pasifika results were greatly improved on 2019 however, realistically a small number on the cohort means that overall results can be impacted positively or negatively by a small number of individuals.
- Kavanagh College continues to work to reduce the gap between Maori and Pasifika and Pakeha results

**Male and Female Data:**

- Boys' achievement is below girls at all levels except UE. The difference in achievement is biggest at NCEA L3 with 8% difference, however boys' achievement was higher than girls for UE by 1.4%
- Pleasingly the difference between the male & female data at NCEA L1 was only 1.1% which is the smallest difference since 2016. We will look to maintain this into L2 and L3 data.
- The gap between male and female attainment for the 2020 cohort changed from a 6% positive to a 7% deficit between level 2 and 3. This could have been influenced by the supervised study system which girls may have appreciated more. The data for 2021 will be analysed to look at any similar trends.

**Improvement Plan – Teaching and Learning #2 - Digital Learning and Digital Technologies  
(aligned to Kāhui ako work)**

**Annual Goals**

- To increase the consistency of quality digital learning pedagogy across the college
- To ensure the implementation of the Digital Technologies curriculum

**Other aims**

- Use learner agency to encourage digital learning

**Annual Target**

100% of students identify digital learning opportunities at least weekly in their curriculum learning (completed)  
 90% of staff report using more digital learning within their curriculum delivery in November 2020 compared to March 2020 (completed)  
 Digital technologies implementation in 2021 after an improvement in the digital readiness by November 2020

**Analysis of Variance**

Cloud Migration (completed)  
 Loan laptops purchased and storage devices and system set up ready for 2021 (completed)  
 Audit of IT equipment both personal laptop and school hardware (completed)  
 Digital citizenship programmes and documentation review yet to be completed.  
 Lockdown causes acceleration in the use of online learning and teaching (ongoing) so that targets were reached, however maintenance and further development of digital learning needs to be monitored.  
 Staff PLD through Core Education providers was ongoing throughout the year, including during lockdown (completed)  
 Kai Takatu a-Matihiko Survey (Digital readiness) survey (completed) Work needs to continue, particularly in area of collaboration and moving further up the SAMR model with more use of techniques beyond substitution.  
 Targeted staff attended online webinars and physical professional development courses regarding the implementation of the Digital Technologies curriculum.

Improvement Plan – Teaching and Learning #3 - PaCT and LPF (aligned to kahui ako work)	
<b>Annual Goals</b> <ul style="list-style-type: none"> <li>To use the learning progressions framework (LPF) in all curriculum areas to accelerate writing in years 7-10</li> </ul>	<b>Other aims</b> <ul style="list-style-type: none"> <li>Continue to use PaCT as a tool for measurement and next steps.</li> <li>Use Learner Agency as a tool for developing writing contexts</li> </ul>
<b>Analysis of Variance</b>  Covid-19 negatively affected progress in this area. Lockdown affected the regular professional development and group sharing of PaCT data. Therefore this work and literacy PD opportunities were extended into 2021.	

Improvement Plan – Teaching and Learning #4 - Curriculum Review	
<b>Annual Goals</b> <ul style="list-style-type: none"> <li>Review curriculum delivery in years 7-9 with a deliberate focus on student led, integrated learning.</li> <li>Year 7-9 long term curriculum plans developed for use in 2021.</li> <li>Year 12 and 13 curriculum review completed</li> </ul>	<b>Other aims</b> <ul style="list-style-type: none"> <li>Develop curriculum plan for 2021 and 2022.</li> <li>Investigate the use of capabilities as progress indicators</li> </ul>
<b>Analysis of Variance</b>  Student, staff and parent/whānau feedback gathered (completed) Curriculum review of years 7-9 (completed) New model (Te Tīmatanga) developed and in place for 2021 (completed) Year 12&13 review delayed until 2022 after the decision was made to work from 7-13 to review and refresh the curriculum. This also aligns better with the planned NCEA review. However, we will continue with a review of the transition area from years 12 & 13 into the workforce and further training and these findings will support the information required for the curriculum review.	

### Improvement Plan – Wellbeing #1- Positive Education/Restorative Practices

#### Annual Goals

- Review, implement and monitor behaviour management systems.
- Strengthen staff knowledge and use of restorative justice

#### Other aims

- The pastoral systems reflect the core values and have foundation in the Gospel.
- Create a learning environment of high expectations that is safe, positive and inclusive.
- A focus on being positively proactive as compared to reactionary

#### Analysis of Variance

Whole staff professional development on restorative and wellbeing completed at least termly; anecdotally more restorative conferences occurring for serious offending (completed)

Two senior staff attended the NZIWR conference; NZIWR to lead our wellbeing work from 2021.

Tūturu support delayed due to lack of facilitator (to begin again 2021)

Positive reinforcement system surveyed and confirmed (completed)

### Improvement Plan – Wellbeing #2 - Maori and Pasifika

#### Annual Goals

- Review and develop Maori and Pasifika strategic plans

#### Other aims

- Strengthen community connections with the college.

#### Analysis of Variance

One Whānau Hui held (complete and ongoing)

Visit to NEV Bilingual unit (ongoing whanau communication to inform next steps)

No Pasifika Fono held due to lockdown constraints and time. This needs to be a priority in early 2021.

Student led staff professional development occurred for Samoan, Maori, Filipino cultural awareness and language.

Draft strategic plans will be in place for 2021, but confirmation with the community needs to further inform this



## Improvement Plan – Communication

### Annual Goals

- Review and refine methods for communication with students, parents and whanau.
- Review implement the reporting system for student achievement.
- Strengthen alumni connection.
- Strengthen marketing strategy with wider community with a deliberate focus on increasing enrolments

### Other aims

- Alumni growth in numbers
- Streamlined and clear communication systems understood by parents, whanau and staff.
- Communication developed with parishes; media presence positive; diagnostics re communication with community improved.

### Analysis of Variance

Lockdown and loss of current Alumni chair meant building alumni numbers did not gain any traction in 2020 (not completed)

Ongoing improvement of communication methods including use of various social media (ongoing)

ATL review occurred with parent feedback. Changes to occur for 2021 – 3 weekly reports c.f. current 2 weekly. Review of reporting programme also completed (completed)

Ipsa Duce – two publications (completed)

Marketing meeting with stakeholders completed; marketing plan written for both domestic and international markets; the use of an intern to help with this along with the marketing knowledge and skills of the international director was very helpful (completed) Next Steps: determine priority changes according to the marketing analysis report.

## 2020 STAFF MEMBERS

Ian	<b>ADAMSON</b>
Jean	<b>ALLIBONE</b>
Jill	<b>ARMSTRONG</b>
Lawrence	<b>BISHOP</b>
Jordan	<b>BONE</b>
Greg	<b>BOYLE</b>
Amelia	<b>BRESANELLO</b>
Michelle	<b>BROWN</b>
Julie	<b>BUCHANAN</b>
Iris	<b>BUGARSKI</b>
Liz	<b>CAMERON</b>
Mike	<b>CAMPBELL</b>
Julie	<b>CAPARN</b>
Sharon	<b>COWIE</b>
Iain	<b>DAVIS</b>
Rachel	<b>DAVIS</b>
Jane	<b>de GRAAF</b>
Paula	<b>DODDS</b>
Dave	<b>DOUGHERTY</b>
Peter	<b>DRURY</b>
Liz	<b>DRYDEN</b>
Sharyn	<b>DUNN</b>
Craig	<b>EARL</b>
Shayne	<b>FLANAGAN</b>
Brent	<b>FORD</b>
Michael	<b>GRANT</b>
Shaun	<b>HAIG</b>
Annabel	<b>HAMMAN</b>
Anthony	<b>HARRIS</b>
Lynley	<b>HARRIS</b>
Marina	<b>HARRIS</b>
Sally	<b>HEINZ</b>
Cathy	<b>HELPS</b>
Sarah	<b>HENDERSON</b>
Shirley	<b>JACKSON</b>
Tricia	<b>JAMES</b>
Brendan	<b>JARVIE</b>
Melanie	<b>JAMES-ADDISON</b>
Vicky	<b>JONES</b>
Daniel	<b>KELLY</b>

Katrina	<b>KERR-BELL</b>
Lynda	<b>KING</b>
Bronwyn	<b>LEWIS</b>
Anna	<b>LOUW-YOUNG</b>
Tim	<b>LUCAS</b>
Trudy	<b>MCBRIDE</b>
Maggie	<b>MCGARRY</b>
Michael	<b>MACKENZIE</b>
Colette	<b>MAHONEY</b>
Maria	<b>MENZIES</b>
Debbie	<b>MOCKETT</b>
Rachel	<b>MORTIMER</b>
Liz	<b>NAYLOR</b>
Kate	<b>NICHOLSON</b>
Bede	<b>O'CALLAGHAN</b>
Nina	<b>O'CALLAGHAN</b>
Kathleen	<b>O'KANE</b>
Kerryn	<b>OLSEN</b>
John	<b>O'NEILL</b>
Natalie	<b>PATERSON</b>
Chris	<b>PICKLES</b>
Anne-Marie	<b>PULHAM</b>
Steve	<b>READ</b>
Nicki	<b>RIDDEN-ANGUS</b>
Sue	<b>ROBERTS-BLYTH</b>
Sue	<b>ROBINSON</b>
Gillian	<b>SMILLIE</b>
Nathan	<b>SORTEHAUG</b>
Emily	<b>STEVENS</b>
Maya	<b>TATE-MANNING</b>
Kerron	<b>THOMSON</b>
Michelle	<b>TILI</b>
Pesamino	<b>TILI</b>
Sarah	<b>TSUKIGAWA</b>
Linus	<b>TURNER</b>
Morgan	<b>WALKER</b>
Erica	<b>WARD</b>
Georgie	<b>WATTS</b>