

# TOTARA COLLEGE OF ACCELERATED LEARNING

## ANNUAL REPORT

### FOR THE YEAR ENDED 31 DECEMBER 2018

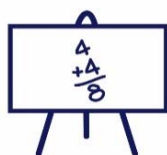
#### School Directory

<b>Ministry Number:</b>	439
<b>Principal:</b>	Deborah Max
<b>School Address:</b>	3 Ruahine Street, Dannevirke
<b>School Postal Address:</b>	PO Box 152, Dannevirke
<b>School Phone:</b>	06 374 6165
<b>School Email:</b>	<a href="mailto:office@totaracollege.school.nz">office@totaracollege.school.nz</a>

#### Members of the Board of Trustees

<b>Name</b>	<b>Position</b>	<b>How Position Gained</b>
Barry Ellington	Chair Person	Elected
Deborah Max	Principal	ex Officio
Rex Omundsen	Proprietor's Rep	Appointed
David Reid	Proprietor's Rep	Appointed
Tania Emslie	Parent Rep	Elected
Lisa Fraser	Parent Rep	Elected
William Patu	Parent Rep	Elected
Sara Fraser	Student Rep	Elected
Ruth Peters	Staff Rep	Elected

**Accountant / Service Provider:** Education Finance Limited  
0800 333 462



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# TOTARA COLLEGE OF ACCELERATED LEARNING

Annual Report - For the year ended 31 December 2018

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# Totara College of Accelerated Learning

## Statement of Responsibility

For the year ended 31 December 2018

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 2018 fairly reflects the financial position and operations of the school.

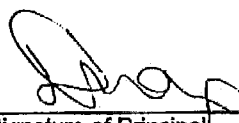
The School's 2018 financial statements are authorised for issue by the Board.

BARRY ROBERT ELLINGTON  
Full Name of Board Chairperson

  
Signature of Board Chairperson

22-5-2019  
Date:

DEBORAH SUSAN MAX  
Full Name of Principal

  
Signature of Principal

22.5.19  
Date:

**Totara College of Accelerated Learning**  
**Statement of Comprehensive Revenue and Expense**  
For the year ended 31 December 2018

		2018	2018	2017
	Notes	Actual	Budget	Actual
		\$	(Unaudited)	\$
<b>Revenue</b>				
Government Grants	2	1,044,210	994,000	1,018,954
Locally Raised Funds	3	26,992	14,300	49,324
Use of Land and Buildings Integrated		98,400	100,000	103,200
Interest Earned		4,993	3,000	3,868
		<u>1,174,595</u>	<u>1,111,300</u>	<u>1,175,346</u>
<b>Expenses</b>				
Locally Raised Funds	3	17,004	8,200	43,457
Learning Resources	4	851,483	800,900	835,568
Administration	5	101,715	103,250	99,421
Finance		267	-	142
Property	6	166,305	165,400	154,959
Depreciation	7	11,936	15,100	10,563
Loss on Disposal of Property, Plant and Equipment	11	-	-	891
Amortisation of Equitable Leasehold Improvements		6,157	6,500	6,157
		<u>1,154,867</u>	<u>1,099,350</u>	<u>1,151,158</u>
<b>Net Surplus / (Deficit) for the year</b>		<b>19,728</b>	<b>11,950</b>	<b>24,188</b>
Other Comprehensive Revenue and Expenses		-	-	-
<b>Total Comprehensive Revenue and Expense for the Year</b>		<u><b>19,728</b></u>	<u><b>11,950</b></u>	<u><b>24,188</b></u>

The above Statement of Comprehensive Revenue and Expense should be read in conjunction with the accompanying notes.



# Totara College of Accelerated Learning

## Statement of Changes in Net Assets/Equity

For the year ended 31 December 2018

	Actual 2018 \$	Budget (Unaudited) 2018 \$	Actual 2017 \$
<b>Balance at 1 January</b>	258,935	258,935	234,747
Total comprehensive revenue and expense for the year	19,728	11,950	24,188
Capital Contributions from the Ministry of Education	-	-	-
Contribution - Furniture and Equipment Grant	-	-	-
<b>Equity at 31 December</b>	278,663	270,885	258,935
Retained Earnings	278,663	270,885	258,935
Reserves	-	-	-
<b>Equity at 31 December</b>	278,663	270,885	258,935

The above Statement of Changes in Net Assets/Equity should be read in conjunction with the accompanying notes.



**Totara College of Accelerated Learning**  
**Statement of Financial Position**  
As at 31 December 2018

		2018	2018	2017
	Notes	Actual \$	Budget (Unaudited) \$	Actual \$
<b>Current Assets</b>				
Cash and Cash Equivalents	8	241,721	227,631	237,952
Accounts Receivable	9	51,446	45,000	46,875
GST Receivable		7,556	5,607	5,607
Prepayments		-	1,361	1,361
Inventories	10	2,196	3,007	3,007
		<u>302,919</u>	<u>282,606</u>	<u>294,802</u>
<b>Current Liabilities</b>				
Accounts Payable	12	69,023	55,000	78,865
Provision for Cyclical Maintenance	13	7,044	-	4,756
Finance Lease Liability - Current Portion	14	3,134	1,313	1,313
		<u>79,201</u>	<u>56,313</u>	<u>84,934</u>
<b>Working Capital Surplus/(Deficit)</b>		<u>223,718</u>	<u>226,293</u>	<u>209,868</u>
<b>Non-current Assets</b>				
Property, Plant and Equipment	11	48,259	31,923	33,523
Equitable Leasehold Improvements	21	49,075	55,232	55,232
		<u>97,334</u>	<u>87,155</u>	<u>88,755</u>
<b>Non-current Liabilities</b>				
Provision for Cyclical Maintenance	13	37,714	42,563	37,563
Finance Lease Liability	14	4,675	-	2,125
		<u>42,389</u>	<u>42,563</u>	<u>39,688</u>
<b>Net Assets</b>		<u>278,663</u>	<u>270,885</u>	<u>258,935</u>
<b>Equity</b>		<u>278,663</u>	<u>270,885</u>	<u>258,935</u>

The above Statement of Financial Position should be read in conjunction with the accompanying notes.



**Totara College of Accelerated Learning**  
**Statement of Cash Flows**  
For the year ended 31 December 2018

		2018	2018	2017
	Note	Actual	Budget	Actual
		\$	(Unaudited)	\$
			\$	
<b>Cash flows from Operating Activities</b>				
Government Grants		337,379	344,000	340,918
Locally Raised Funds		25,581	14,300	49,323
Goods and Services Tax (net)		(1,949)	-	(1,044)
Payments to Employees		(146,180)	(131,000)	(132,967)
Payments to Suppliers		(186,376)	(211,865)	(207,150)
Cyclical Maintenance Payments in the year		(8,502)	(4,756)	-
Interest Paid		(267)	-	(143)
Interest Received		4,993	3,000	3,868
Net cash from / (to) the Operating Activities		24,679	13,679	52,805
<b>Cash flows from Investing Activities</b>				
Purchase of PPE (and Intangibles)		(17,435)	(20,000)	(15,526)
Net cash from / (to) the Investing Activities		(17,435)	(20,000)	(15,526)
<b>Cash flows from Financing Activities</b>				
Finance Lease Payments		(3,475)	(4,000)	(4,204)
Net cash from Financing Activities		(3,475)	(4,000)	(4,204)
<b>Net increase/(decrease) in cash and cash equivalents</b>		<b>3,769</b>	<b>(10,321)</b>	<b>33,075</b>
Cash and cash equivalents at the beginning of the year	8	237,952	237,952	204,877
<b>Cash and cash equivalents at the end of the year</b>	<b>8</b>	<b>241,721</b>	<b>227,631</b>	<b>237,952</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 Cash Flow Statement should be read in conjunction with the accompanying notes.



# **Totara College of Accelerated Learning**

## **Notes to the Financial Statements**

### **For the year ended 31 December 2018**

#### **1. Statement of Accounting Policies**

##### **a) Reporting Entity**

Totara College (the School) is a Crown entity as specified in the Crown Entities Act 2004 and a school as described in the Education Act 1989. The Board of Trustees (the Board) is of the view that the School is a public benefit entity for financial reporting purposes.

##### **b) Basis of Preparation**

###### ***Reporting Period***

The financial reports have been prepared for the period 1 January 2018 to 31 December 2018 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 Act 1989 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 11.

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

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

#### *Classification of leases*

The School reviews the details of lease agreements at the end of each reporting date. The School believes the classification of each lease as either operation or finance is appropriate and reflects the nature of the agreement in place. Finance leases are disclosed at note 14.

#### *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.

### **c) 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.

### **d) 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.

### **e) 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.



**f) 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.

**g) 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.

**h) Accounts Receivable**

Accounts Receivable represents items that the School has issued invoices for or accrued for, but has not received payment for at year end. Receivables are initially recorded at fair value and subsequently recorded at the amount the School realistically expects to receive. A receivable is considered uncollectable where there is objective evidence the School will not be able to collect all amounts due. The amount that is uncollectable (the provision for uncollectibility) is the difference between the amount due and the present value of the amounts expected to be collected.

**i) 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.

**j) 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.

Property, plant and equipment acquired with individual values under \$1,000 are not capitalised, they are recognised as an expense in the Statement of Comprehensive Revenue and Expense.

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.



### **Leased Assets**

Leases where the School assumes substantially all the risks and rewards of ownership are classified as finance leases. The assets acquired by way of finance lease are measured at an amount equal to the lower of their fair value and the present value of the minimum lease payments at inception of the lease, less accumulated depreciation and impairment losses. Leased assets and corresponding liability are recognised in the Statement of Financial Position and leased assets are depreciated over the period the School is expected to benefit from their use or over the term of the lease.

### **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:

Furniture and equipment	5-10 years
Information and communication technology	5 years
Leased assets held under a Finance Lease	5 years
Leased assets held under a Finance Lease	3 years
Library resources	12.5% Diminishing value

### **k) 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.

The reversal of an impairment loss is recognised in the surplus or deficit.

### **l) 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.

### **m) Employee 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, annual leave earned to but not yet taken at balance date.



**n) 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).

**o) Financial Assets and Liabilities**

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 "loans and receivables" for accounting purposes in accordance with financial reporting standards.

Investments that are shares are categorised as "available for sale" for accounting purposes in accordance with financial reporting standards.

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

**p) 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.

**q) Budget Figures**

The budget figures are extracted from the School budget that was approved by the Board at the start of the year.

**r) 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

	2018	2018	2017
	Actual	Budget	Actual
	\$	(Unaudited)	\$
Operational grants	295,442	312,000	303,164
Teachers' salaries grants	705,440	650,000	682,318
Other MoE Grants	29,049	19,500	18,226
Other government grants	14,280	12,500	15,246
	<u>1,044,210</u>	<u>994,000</u>	<u>1,018,954</u>

## 3. Locally Raised Funds

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

	2018	2018	2017
	Actual	Budget	Actual
	\$	(Unaudited)	\$
<b>Revenue</b>			
Donations	8,603	1,500	7,496
Activities	5,655	4,000	32,352
Trading	12,242	5,300	8,932
Other Revenue	492	3,500	544
	<u>26,992</u>	<u>14,300</u>	<u>49,324</u>
<b>Expenses</b>			
Activities	7,457	4,000	35,597
Trading	9,547	4,200	7,860
	<u>17,004</u>	<u>8,200</u>	<u>43,457</u>
<i>Surplus/ (Deficit) for the year Locally raised funds</i>	<u>9,988</u>	<u>6,100</u>	<u>5,867</u>

## 4. Learning Resources

	2018	2018	2017
	Actual	Budget	Actual
	\$	(Unaudited)	\$
Curricular	61,929	65,900	55,984
Employee benefits - salaries	782,469	725,000	770,620
Staff development	7,085	10,000	8,964
	<u>851,483</u>	<u>800,900</u>	<u>835,568</u>



## 5. Administration

	2018	2018	2017
	Actual	Budget	Actual
	\$	(Unaudited)	\$
Audit Fee	4,957	4,400	4,255
Board of Trustees Fees	5,425	6,000	5,318
Board of Trustees Expenses	1,515	2,500	3,081
Communication	3,130	2,800	4,370
Consumables	2,466	2,700	3,593
Operating Lease	5,911	5,300	5,520
Other	15,075	17,050	9,785
Employee Benefits - Salaries	54,644	56,000	58,427
Insurance	3,793	1,700	272
Service Providers, Contractors and Consultancy	4,800	4,800	4,800
	<u>101,715</u>	<u>103,250</u>	<u>99,421</u>

## 6. Property

	2018	2018	2017
	Actual	Budget	Actual
	\$	(Unaudited)	\$
Caretaking and Cleaning Consumables	2,990	2,550	2,207
Consultancy and Contract Services	28,069	28,500	27,479
Cyclical Maintenance Expense	10,941	5,000	(7,024)
Grounds	6,558	7,100	8,758
Heat, Light and Water	9,800	11,000	9,309
Rates	1,878	1,650	1,545
Repairs and Maintenance	5,140	7,000	7,276
Use of Land and Buildings	98,400	100,000	103,200
Security	2,529	2,600	2,209
	<u>166,305</u>	<u>165,400</u>	<u>154,959</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. Property values are established as part of the nation-wide revaluation exercise that is conducted every 30 June for the Ministry of Education's year-end reporting purposes.

## 7. Depreciation

	2018	2018	2017
	Actual	Budget	Actual
	\$	(Unaudited)	\$
Furniture and Equipment	4,673	8,000	6,438
Information and Communication Technology	5,786	3,000	3,249
Leased Assets	1,381	4,000	767
Library Resources	96	100	109
	<u>11,936</u>	<u>15,100</u>	<u>10,563</u>



## 8. Cash and Cash Equivalents

	2018 Actual \$	2018 Budget (Unaudited) \$	2017 Actual \$
ANZ Cheque Account	15,137	7,631	2,400
ANZ 55 Savings Account	75,924	65,000	82,513
ANZ 20 Account	5,294	5,000	158
ANZ 26 Account	145,366	150,000	152,881
Cash and cash equivalents for Cash Flow Statement	<u>241,721</u>	<u>227,631</u>	<u>237,952</u>

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

## 9. Accounts Receivable

	2018 Actual \$	2018 Budget (Unaudited) \$	2017 Actual \$
Receivables	1,411	-	-
Teacher Salaries Grant Receivable	50,035	45,000	46,875
	<u>51,446</u>	<u>45,000</u>	<u>46,875</u>
Receivables from Exchange Transactions	1,411	-	-
Receivables from Non-Exchange Transactions	50,035	45,000	46,875
	<u>51,446</u>	<u>45,000</u>	<u>46,875</u>

## 10. Inventories

	2018 Actual \$	2018 Budget (Unaudited) \$	2017 Actual \$
School Uniforms	2,196	3,007	3,007
	<u>2,196</u>	<u>3,007</u>	<u>3,007</u>

## 11. Property, Plant and Equipment

	Opening Balance (NBV) \$	Additions \$	Disposals \$	Impairment \$	Depreciation \$	Total (NBV) \$
<b>2018</b>						
Furniture and Equipment	14,017	10,327	-	-	(4,673)	19,671
Information and Communication Technology	15,361	10,854	-	-	(5,786)	20,429
Leased Assets	3,379	5,491	-	-	(1,381)	7,489
Library Resources	766	-	-	-	(96)	670
		-	-	-		
<b>Balance at 31 December 2018</b>	<u>33,523</u>	<u>26,672</u>	<u>-</u>	<u>-</u>	<u>(11,936)</u>	<u>48,259</u>



	Cost or Valuation	Accumulated Depreciation	Net Book Value
2018	\$	\$	\$
Furniture and Equipment	70,954	(51,283)	19,671
Information and Communication	36,230	(15,801)	20,429
Leased Assets	9,637	(2,148)	7,489
Library Resources	3,247	(2,577)	670
<b>Balance at 31 December 2018</b>	<b>120,068</b>	<b>(71,809)</b>	<b>48,259</b>

	Opening Balance (NBV)	Additions	Disposals	Impairment	Depreciation	Total (NBV)
2017	\$	\$	\$	\$	\$	\$
Furniture and Equipment	18,717	1,738	-	-	(6,438)	14,017
Information and Communication Technology	5,713	13,788	(891)	-	(3,249)	15,361
Leased Assets	-	4,146	-	-	(767)	3,379
Library Resources	875	-	-	-	(109)	766
<b>Balance at 31 December 2017</b>	<b>25,305</b>	<b>19,672</b>	<b>(891)</b>	<b>-</b>	<b>(10,563)</b>	<b>33,523</b>

	Cost or Valuation	Accumulated Depreciation	Net Book Value
2017	\$	\$	\$
Furniture and Equipment	80,127	(66,110)	14,017
Information and Communication Technology	28,976	(13,615)	15,361
Leased Assets	4,146	(767)	3,379
Library Resources	3,247	(2,481)	766
<b>Balance at 31 December 2017</b>	<b>116,496</b>	<b>(82,973)</b>	<b>33,523</b>





## 12. Accounts Payable

	2018	2018	2017
	Actual	Budget	Actual
	\$	(Unaudited)	\$
Operating creditors	8,159	5,000	7,535
Accruals	5,181	5,000	4,300
Banking staffing overuse	413	-	8,875
Employee Entitlements - salaries	50,035	45,000	52,921
Employee Entitlements - leave accrual	5,235	-	5,234
	<u>69,023</u>	<u>55,000</u>	<u>78,865</u>
Payables for Exchange Transactions	69,023	55,000	78,865
Payables for Non-exchange Transactions - Taxes Payable (PAYE and Rates)	-	-	-
Payables for Non-exchange Transactions - Other	-	-	-
	<u>69,023</u>	<u>55,000</u>	<u>78,865</u>

The carrying value of payables approximates their fair value.

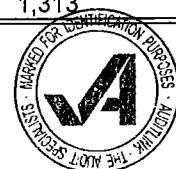
## 13. Provision for Cyclical Maintenance

	2018	2018	2017
	Actual	Budget	Actual
	\$	(Unaudited)	\$
Provision at the Start of the Year	42,319	42,319	49,343
Increase/ (decrease) to the Provision During the Year	4,638	5,000	(7,024)
Adjustment to Provision	6,303	-	-
Use of the Provision During the Year	(8,502)	-	-
Provision at the End of the Year	<u>44,758</u>	<u>47,319</u>	<u>42,319</u>
Cyclical Maintenance - Current	7,044	-	4,756
Cyclical Maintenance - Term	37,714	42,563	37,563
	<u>44,758</u>	<u>42,563</u>	<u>42,319</u>

## 14. Finance Lease Liability

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

	2018	2018	2017
	Actual	Budget	Actual
	\$	(Unaudited)	\$
No Later than One Year	6,613	1,313	1,313
Later than One Year and no Later than Five Years	13,531	-	2,125
Later than Five Years	-	-	-
	<u>20,144</u>	<u>1,313</u>	<u>3,438</u>



## 15. Related Party Transactions

The School 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 (Dannevirke Christian Fellowship) 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 school (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(c). 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".

## 16. Remuneration

### *Key management personnel compensation*

Key management personnel of the School include all trustees of the Board, Principal, Deputy Principals and Heads of Departments.

	2018 Actual \$	2017 Actual \$
<i>Board Members</i>		
Remuneration	5,425	5,318
Full-time equivalent members	0.36	0.21
<i>Leadership Team</i>		
Remuneration	119,551	116,707
Full-time equivalent members	1	1
Total key management personnel remuneration	124,976	122,025
Total full-time equivalent personnel	1.36	1.21

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*

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

	2018 Actual \$000	2017 Actual \$000
Salaries and Other Short-term Employee Benefits:		
Salary and Other Payments	110-120	110-110
Benefits and Other Emoluments	3-4	3-4
Termination Benefits	-	-



### Other Employees

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

Remuneration \$000	2018 FTE Number	2017 FTE Number
100-110	-	-
	0.00	0.00

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

### 17. 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:

	2018 Actual	2017 Actual
Total	-	-
Number of People	-	-

### 18. Contingencies

There are no contingent liabilities and no contingent assets as at **31 December 2018** (Contingent liabilities and assets at **31 December 2017**: nil).

### 19. Commitments

#### (a) Capital Commitments

As at 31 December 2018 the Board has no capital commitments:

Capital commitments as at 31 December 2017:

The school committed to purchasing Samsung Tablets at a cost of \$9,117

#### (b) Operating Commitments

As at 31 December 2018 the Board has entered into the following contracts:

Nil

	2018 Actual \$	2017 Actual \$
No later than One Year	-	958
Later than One Year and No Later than Five Years	-	585
Later than Five Years	-	-
	-	1,543



## 20. 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.

## 21. Equitable Leasehold Interest

An equitable leasehold interest recognises an interest in an asset without transferring ownership or creating a charge over the asset. This equitable leasehold interest represents the board's interest in capital works assets owned by the proprietor but paid for in whole or in part by the Board of Trustees, either from Government funding or from community raised funds.

A lease between the board and the proprietor records the terms of the equitable leasehold interest and includes a detailed schedule of capital works assets. The equitable leasehold interest is amortised over 25 years based on the economic life of the capital works asset(s) involved. The interest may be realised on the sale of the capital works by the proprietor or the closure of the school.

The major capital works assets included in the equitable leasehold interest are:

	2018 Actual \$	2018 Budget \$	2017 Actual \$
Building	49,075	55,232	55,232
Total	49,075	55,232	55,232

## 22. Financial Instruments

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

### Loans and receivables

	2018 Actual \$	2018 Budget (Unaudited) \$	2017 Actual \$
Cash and Cash Equivalents	241,721	227,631	237,952
Receivables	51,446	45,000	46,875
Total Loans and Receivables	293,167	272,631	284,827

### Financial liabilities measured at amortised cost

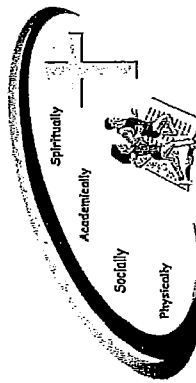
Payables	69,023	55,000	78,865
Finance Leases	7,809	1,313	3,438
Total Financial Liabilities Measured at Amortised Cost	76,832	56,313	82,303

## 23. Events After Balance Date

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



# Totara College of Accelerated Learning



## Analysis of Variance

2018

### MISSION STATEMENT

Totara College provides Biblically-based, Christian education to assist parents in their God-given task to bring up their children in the "training and guidance of the Lord" so that they may, "serve and love the Lord their God with all their heart, soul, mind and strength."

*Deuteronomy: 6:5*

*Ephesians 6:4*

*Reaching our God given potential:  
Spiritually, academically, socially and physically*

# TOTARA COLLEGE STRATEGIC PLAN

2018-2020

NAG 1: CURRICULUM			
Strategic goals	2018 Priorities	2019 Priorities	2020 Priorities
<p>1. To implement teaching and learning programmes based on the NZC in conjunction with the ACE programme, to improve student outcomes, prioritizing literacy and numeracy.</p> <p>2. Use quality assessment to identify and monitor the progress and achievement of students.</p> <p>3. To provide career education to all Year 7+ students with Year 11 – 13 students choosing qualifications which are tailored to suit their individual career pathways as documented on 'academic projections'. This can be a mix of ACE and NCEA, plus vocational and Recreational NZQAs.</p>	<p>To create digital and shared CaAPs (including links to relevant documents).</p> <p>To re-examine and modify numeracy and literacy plans.</p> <p>To work on our achievement challenge as part of our CoL.</p>	<p>To implement new numeracy and literacy plans.</p> <p>To review effectiveness of the literacy plan.</p> <p>Continue to work on our achievement challenge as part of our CoL.</p>	<p>To review effectiveness of the literacy/numeracy plans.</p> <p>To work on our new achievement challenge as part of our CoL.</p>
	<p>To continue to develop school wide system for using indicators, assessment and monitoring target students. (including Tal)</p> <p>To analyse teaching practices around student self/peer assessment.</p> <p>To revisit new primary report cards.</p>	<p>To continue to connect assessment data with pedagogy.</p> <p>To review Tal practices with emphasis on use of assessment for teaching practice.</p> <p>To review school indicators in numeracy.</p> <p>To review school assessment tools for oral language.</p>	<p>To continue to monitor target students (Tal).</p> <p>To review school indicators in literacy.</p> <p>To review school assessment tools for visual language.</p>
	<p>To continue to review and improve delivery of courses leading to appropriate career pathways.</p> <p>To explore transition opportunities and needs for senior with relation to tertiary studies.</p> <p>To review careers programme for Year 7-10 class groupings.</p>	<p>To relate courses and qualifications to career choice and Further Ed/Higher Ed requirements early in Years 12 and 13. To ensure students courses are relevant to their needs and meet ACE requirements. To enroll and monitor students on chosen courses.</p> <p>To review the careers programme for Year 7-10.</p>	<p>To ensure students courses are relevant to their needs and meet ACE requirements.</p> <p>To enroll and monitor students on chosen courses.</p> <p>To investigate cross crediting ACE English/Math with the 10 numeracy and literacy NCEA Level 1 credits.</p>

Strategic goals	2018 Priorities	2019 Priorities	2020 Priorities
<p>4. Refocus the teaching and learning on the other six learning areas over a three year period. (The Arts, Health and PE, Languages, Science, Social Sciences and Technologies).</p>	<p>To catch-up on all outstanding reviews – ICT, Technology, Te Reo and French. To continue bi-annual camp for Year 1-10 students. To extend staff understanding and knowledge of Te Reo.</p>	<p>To revisit 3 year cycle of learning reviews to a possibly 4 year cycle. To plan and present school-wide Art show. To monitor evidence in classrooms of Te Reo Maori.</p>	<p>To review learning areas as decided in new schedule. To continue bi-annual camp for Year 1-10 students.</p>
<p>5. To consult our Maori community on plans and targets for student achievement.</p>	<p>To identify and provide for our Maori students through engagement and dialogue with our Maori whanau.</p>	<p>To continue consultation with Maori community.</p>	<p>To continue consultation with Maori community.</p>

Strategic goals				2018 Priorities	2019 Priorities	2020 Priorities
NAG 2: SELF REVIEW	6. Develop and monitor the school's strategic and annual action plans.			To review school's strategic and annual action plan format and restructure if required. To provide updates to the school community about strategic plan goals.	To review school's strategic and annual action plan format and restructure if required. To provide updates to the school community about strategic plan goals.	To review school's strategic and annual action plan format and restructure if required. To provide updates to the school community about strategic plan goals.
	7. Complete and maintain an ongoing review of all BOT/school policies and procedures as per schedule.			To update BOT Policies and Procedures Review Schedule. To complete review as per schedule.	To implement new review schedule.	To complete review as per schedule.
	8. Report to students and their parents on the achievement of the individual student's in relation to NZ Curriculum, using plain language.			To implement appropriate consultation recommendations when reporting to families and students in Years 1-8. Research use of Mark Box on MUSAC Edge for Yr 9 – 13 reporting.	To use our established reporting system and to review and consult about its effectiveness with the community. (Year 9-13)	To implement appropriate consultation recommendations when reporting to families and students in Years 9-13.
	9. Promote high levels of staff performance by making effective use of educational resources (including training) to meet student needs.			To continue to update appraisal system as needed. To provide support and mentoring around 'Standards for the Teaching Profession'. To complete ongoing A.C.E. staff training as required by SCEE. To send principal to NZACS conference	To review appraisal system.	To review appraisal system.
	10. The BOT will fulfil its role as a "Good Employer"			To continue to build a work environment that recognises different strengths of staff. To invite BoT members to attend termly prayer meetings.	To review how the BOT fulfils its role as a "Good Employer". To invite BoT members to attend termly prayer meetings.	To review how the BOT fulfils its role as a "Good Employer". To invite BoT members to attend termly prayer meetings.
NAG 3: PERSONNAL						



Strategic goals	2018 Priorities	2019 Priorities	2020 Priorities
<p>11. Allocate funds to reflect the school's priorities as stated in the school's strategic and annual action plan.</p> <p>12. Implement an efficient maintenance programme which ensures the school buildings offer a safe and healthy learning environment.</p>	<p>To ensure allocated funds are used as stated in the Annual Plan 2018.</p> <p>To review budgetary needs procedure.</p>	<p>To ensure allocated funds are used as stated in the Annual Plan 2019.</p>	<p>To ensure allocated funds are used as stated in the Annual Plan 2020.</p> <p>To review budgetary needs procedure.</p>
<p>13. Maintain a safe and healthy environment to foster student learning.</p>	<p>To review and update 10 year maintenance plan.</p>	<p>To review and update 10 year maintenance plan.</p>	<p>To review and update 10 year maintenance plan.</p>
<p>14. Comply with all general legislation associated with the operation of the school.</p>	<p>To update emergency packs.</p> <p>To review Anti-Bullying policy and procedures.</p>	<p>To continue to review processes which are in place, to ensure school environment is safe and healthy.</p> <p>To update emergency packs.</p> <p>Re-validate staff First Aid certificates.</p> <p>To renew support staff police vets.</p>	<p>To update emergency packs.</p> <p>To review Anti-Bullying policy and procedures.</p>
<p>14. Comply with all general legislation associated with the operation of the school.</p>	<p>To review compliance of general legislation requirements.</p>	<p>To review compliance of general legislation requirements.</p>	<p>To review compliance of general legislation requirements.</p>

NAG 4: FINANCE & PROPERTY

NAG 5: HEALTH & SAFETY

NAG 6: LEGISLATION

Students at Totara College will experience personal growth through commitment to strengthening their relationship with Christ through prayer, Biblical knowledge, and applying the teachings of Christ in their lives.

Strategic goals		2018 Priorities	2019 Priorities	2020 Priorities
Christian Character	15. The policies, procedures and practices in the school will reflect Christian values.	To review and amend where appropriate the school Anti-Bullying Policy.	To review and amend where appropriate the school Behaviour Management policy.	To review and amend where appropriate the school Complaints procedure and policy.
	16. To further develop the Christian culture of our school.	<p>To promote Christian service within the wider community.</p> <p>To provide relevant Professional Development for staff.</p> <p>To offer opportunities for Year 7+ students to participate in A.C.E. convention.</p> <p>To promote our Christian Character within the community.</p>	<p>To promote Christian service within the wider community.</p> <p>To offer opportunities for senior students to participate in foreign missions.</p> <p>To offer opportunities for Year 7+ students to participate in A.C.E. convention.</p>	<p>To promote Christian service within the wider community.</p> <p>To offer opportunities for Year 7+ students to participate in A.C.E. convention.</p>
	17. To create a classroom culture that reflects Christian values.	<p>To promote school values.</p> <p>To promote devotional times in each classroom.</p>	To promote the Christian value presented in each PACE.	To promote devotional times in each classroom.

# TOTARA COLLEGE 2018 ANNUAL PLAN

Strategic Goal	2018 Goal	Actions	Led by	When	Budget	Actual Outcome
<b>Goal 1.</b> To implement teaching and learning programmes based on the NZC in conjunction with the ACE programme, to improve student outcomes, prioritizing literacy and numeracy.	To create digital and shared CaAPs (including links to relevant documents).	Lead teachers to be given release and access to experts to create these documents and share with colleagues.	MK/RP	Ongoing for intro 2019	2 days release \$600 Relief Teacher	CaAP plan written for staff to use Term 1 & 2 28/2 devised plan 6/3 shared target students 10/4 check in meeting with peer 19/6 SM end results of intervention Term 3 devised new plan and implemented
	To re-examine and modify numeracy and literacy plans.	Lead teachers to align plans with latest documents ie learning progressions	MK/RP	Ongoing for intro 2019	2 days release \$600 Relief Teacher	6/8 – Began numeracy document review (still to be completed) 9/8. 25/8 and 28/8 worked with CoL leaders on achievement challenge in Palmerston North. Writing chosen as target and work within each school begun. Surveyed a sample of Totara families (caregivers and students) re writing, collected within school samples of each writing level B, M, P. English Curriculum Document revised and updated for presentation to staff in term 1, 2019
	To work on our achievement challenge as part of our CoL.	Attend meetings and set up school wide PD in conjunction with our CoL consultants	MK/D M	Ongoing		Literacy PD 13.3, 8.5, 20.8, 28.8, 29.9
<b>Goal 2.</b> Use quality assessment to identify and monitor the progress and achievement of students.	To continue to develop school wide system for using indicators, assessment and monitoring target students. (including Tal)	Create links within CaAP for recording and monitoring target students. Update Assessment Document	MK/RP/ AM	As part of goal 1	As part of goal 1	CaAP set up on Office 365 and target students written up and discussed as per dates written in CaAP
	To analyse teaching practices around student self/peer assessment.	Teachers to create long term plan for student self and peer assessment. Seek feedback from parents during parent interviews.	MK/RP	Term 4	N/A	Worked on in Term 3 and now included in Assessment document. 4.9 SM to discuss student self and peer assessment
	To revisit new primary report cards.		MK/RP	Term 1	N/A	Discussed with selected parents at family meetings 1 <sup>st</sup> March and then reviewed during departmental meeting

Strategic Goal	2018 Goal	Actions	Led by	When	Budget	Actual Outcome
<b>Goal 3.</b> To provide career education to all Year 7+ students with Year 11 – 13 students choosing qualifications which are tailored to suit their individual career pathways as documented on 'academic projections'. This can be a mix of ACE and NCEA, plus vocational and Recreational NZQAs.	To continue to review and improve delivery of courses leading to appropriate career pathways.	Student interview with careers advisor re externally provided courses. Academic Projections are current and documented with SCEE.	SW	Ongoing	N/A	Interviews held at beginning of year and then ongoing
		Explore possible A.C.E Digital Technology credit for Year 9-13.	SA	Begin of each term	N/A	Academic Projections updated but not all applications given for FACEnz approval. Projections are submitted with graduate registrations now, they also allow for registration changes and updates.
	To explore transition opportunities and needs for seniors with relation to tertiary studies.	Provide liaison service between school and providers. (applications and orientations)	SA	Term 4	N/A	Still exploring. This is more than work in progress as we are actually matching courses to career interests, so far, military and graduate law, farming. And this year 2019...hairdressing and military.
	To review careers programme for Year 7-10 class groupings.	Review the Year 7-10 Careers Programme	JM/SW	Ongoing	N/A	Review Careers Policy 19.12.18 Program to be reviewed 2019 with new teacher for Yr 7, 8
				Term 4	N/A	

Strategic Goal	2018 Goal	Actions	Led by	When	Budget	Actual Outcome
<b>Goal 4.</b> Refocus the teaching and learning of the other six learning areas over a three year period. (The Arts, Health and PE, Languages, Science, Social Sciences and Technologies).	To catch-up on all outstanding reviews – ICT	ICT review to be updated and to include Digital Technology Curr. (including staff/students guidelines for social media and usage of 365)	JM and 1 other	By end of term 3	2 day release \$600 Relief Teacher	Review completed 23/10/18 by JM & AM
		PD for teachers on 365.	all	Term 1	N/A	PD had for Office 365, and for EDGE – 21.2, 8.5, 15.5, 31.8
		Begin use of tablets for digital learning.	AM	On going	\$10,000 Computer Replacement	Tablets being successfully used in LC1,2 and 3. 5 tablets per room. All students have own 365 Log on.
		Review to be completed-including 2 year cycle for Year 7-10	JM/MD	Term 4	N/A	Completed 10.18 by JM
	Te Reo	Review to be completed - including Marae and Kapa Haka Festival timetabling	AM	Term 3	N/A	Kapa Haka participated in on 14.9. Very good performance Karanga written in character for this school referring to putting on the cloak of faith love, hope and peace. Haka learnt and performed by all boys in the school.
		Review to be completed	SW/JM	Term 3	N/A	French Policy reviewed 19.12
	French.  To continue bi-annual camp for Year 1-10 students.	To plan and run school camp.	JM/MK /AM/ RP	Term 4	\$1,500 Camp Budget \$450 EOTC \$400 SS	Yr 1-8 camp held 21-23 Nov. Yr 9-13 camps held 18, 19, 27-29.11
		New vocab to be introduced and discussed at Staff Meeting and incorporated in classroom management	AM	ongoing	N/A	Yr 7-9 camp held 16, 17.2 New vocab introduced weekly for Term 1,2. Staff participated in Powhiri.

Strategic Goal	2018 Goal	Actions	Led by	When	Resources/ Budget	Actual Outcome
Goal 5. To consult our Maori community on plans and targets for student achievement.	To identify and provide for our Maori students through engagement and dialogue with our Maori whanau.	<p>BoT member with Maori portfolio to establish a communication link with Maori whanau.</p> <p>Family Forum and parent interviews.</p>	<p>DM</p> <p>DM</p>	<p>Term 1</p> <p>Term 1 &amp; 3</p>	<p>N/A</p> <p>N/A</p>	<p>BoT member engaged with Maori whanau and continues to provide a link between whanau and school.</p> <p>Family Forum held 1.3</p> <p>Interviews held 1.3, 8.9</p>

Strategic goal	2018 Goal	Actions	Led By	When	Resources/ Budget	Actual Outcome
<b>Goal 6.</b> Develop and monitor the school's strategic and annual action plans.	To review school's strategic and annual action plan format and restructure if required.  To provide updates to the school community about strategic plan goals.	New goals to be included in appropriate parts of strategic plan,  Parent letters and family forum to inform school community.	MK/RP  DM/ BOT chair	Term 1  Term 1	2 days release \$600 Relief Teacher  \$200 BOT General	Completed 20 <sup>th</sup> and 22 <sup>nd</sup> Feb  Newsletters were sent at least monthly, often more often. Family Forum held 1.3, and this was a great time of introducing and informing parents Teacher only day in T2 holidays DM gave staff breakdown of when and what needed to be completed to fulfil 2018 strategic plan
<b>Goal 7.</b> Complete and maintain an ongoing review of all BOT/school policies and procedures as per schedule.	To update BOT Policies and Procedures Review Schedule.  To complete review as per schedule.	Revisit policies and procedures review schedule as make changes as needed. (in particular Emergency Plan needs to be reviewed and given to Police in 2018)  BOT to update and ratify all policies and procedures as per schedule.	DM/ BOT chair  DM/ BOT chair  DM/ BOT chair	Term 3  Term 1  ongoing		Schedule updated. Emergency Plan to be completed Feb 2019  Police received plans in March 2018  Financial Policies 1.8 Health and Safety Policies 27.6 Careers 19.12 French 19.12 ICT EOTC Bible Te Reo/Ta ha Maori (These 4 were discussed at BoT 24.10, but we omitted to accept them. So they were accepted 30.1.2019)

**NAG 2: SELF REVIEW**

NAG 2: SELF REVIEW						
Strategic goal	2018 Goal	Actions	Led By	When	Resources/ Budget	Actual Outcome
Goal 8. Report to students and their parents on the achievement of the individual student's in relation to NZ Curriculum, using plain language.	To implement appropriate consultation recommendations when reporting to families and students in Years 1-8.	See goal 2 for consultation details. Discuss and make changes to Year 1-8 reports as appropriate.	Primary Staff	Term 2	N/A	Discussed with selected parents at family meetings 1 <sup>st</sup> March and then reviewed during departmental meeting and proposals implemented
	To research use of Mark Box on MUSAC Edge for Yr 9 – 13 reporting.	Trial Mark Box with students going to UCOL in Year 11-13 for evaluation.	SA	Term 3	N/A	Work in progress. Have had a look at markbox further training maybe needed to ensure the best outcomes with MUSAC.



Strategic goal	2018 Goal	Actions	Led By	When	Resources/ Budget	Actual Outcome
Goal 9. Promote high levels of staff performance by making effective use of educational resources (including training) to meet student needs.	To continue to update appraisal system as needed.	PD on Office 365/One Note – to digitize appraisal system.	DM	On going	N/A	PD undertaken for Office 365, and for EDGE – 21.2, 8.5, 15.5, 31.8
	To provide support and mentoring around 'Standards for the Teaching Profession'.	Staff meetings on school wide actions for each standard and Office 365 set up.	DM	3x term	N/A	Standards for the Teaching Profession discussed 6.3, 13.3, 27.3, and written up. Office 365 set up and staff beginning to use it for appraisals and target students
	To complete ongoing A.C.E staff training as required by SCEE.	All teaching staff to attend 1 week A.C.E. training.	DM	Term 4		Staff are now only required to complete a 5 day training course once. PD is undertaken 2x weekly during morning devotions. The staff use a SCEE programme called SEW.
	Principal to go to NZACS conference	Principal to attend NZACS in Taupo.	DM	Term 2	\$510 Management PD Budget	Principal attend conference in Rotorua – 11-13 April
Goal 10. The BOT will fulfil its role as a "Good Employer"	To continue to build a work environment that recognises different strengths of staff.	In conjunction with Principal, use self-review tool to set goal/s to improve effectiveness. Staff to have one on one interviews with Pastor.	DM/BH	On going	N/A	Principal met termly with the Pastor and had informal meetings as well  Some staff had interviews with Pastor, others will be done 2019.
	To invite BoT members to attend termly prayer meetings.	To provide dates for prayer meetings at beginning of year and reminders given out.	DM	Term 1-4	N/A	BoT and parent prayer meetings not held because of time pressures for the parents.

NAG 3: PERSONNEL

NAG 4: FINANCE 7 PROPERTY						
Strategic goal	2018 Goal	Actions	Led By	When	Resources/ Budget	Actual Outcome
Goal 11. Allocate funds to reflect the school's priorities as stated in the school's strategic and annual action plan.	To ensure allocated funds are used as stated in the Annual Plan 2018.	Budgets and areas of responsibility to be allocated for 2018. (reference to Strategic Plan )	CC/DM	Term 1	N/A	Budget was adhered to. All areas covered correctly.
		Review Relief and PD Budgets. Budget holders will be consulted about needs for current and following year.	CC/DM	Term 3	N/A	We went over budget on relief teachers
		Build fenced and roofed sand pit.	LT	Term 3	Fundraising Budget	To be completed Term 1, 2019
	To review budgetary needs procedure.	Complete shade area seating.	LT	Term 3	Fundraising Budget	Decking completed. Decided not to put seating under shade area. We bring out chairs if needed. It is a very useful area for the school to use.
		Report on progress of 2017 goals from 10 year maintenance plan. Roll over outstanding 2017 goals to 2018. Prioritise 2018 tasks. Implement 2018 plan in conjunction with proprietors	LT/DM	Term 1	\$5000 long term maintenance	Have updated our 10 year property plan DM/CC/LT All classrooms have carpeted backings in offices. Completed desk painting in LC 1-3, painted around windows back of Art and Special Needs rooms. Re-lined the boys toilets. Proprietors have still to do drainage in oval area and by memorial garden. Replaced verandas Admin Block and Toilet block.
Goal 12. Implement an efficient maintenance programme which ensures the school buildings offer a safe and healthy learning environment.	To review and update 10 year maintenance plan.					

	Strategic goal	2018 Goal	Actions	Led By	When	Resources/ Budget	Actual Outcome
NAG 5: HEALTH & SAFETY	Goal 13. Maintain a safe and healthy environment to foster student learning.	To update emergency packs.  To review Anti-Bullying policy and procedures.	Update emergency packs in each classroom and tech room.  Review Anti-Bullying policy and procedures with staff and wider school community. (include social media guidelines).	BoT member  DM	Term 1  Term 2	N/A  N/A	Emergency packs still to be done.  The Anti Bullying Policy was reviewed and updated by the staff 31.7, 14.8 Social media guidelines were included.
NAG 6: LEGISLATION	Goal 14. Comply with all general legislation associated with the operation of the school.	To review compliance of general legislation requirements.	Follow procedures document in relation to general legislation and check compliance.	DM	ongoing	N/A	Compliance has been checked by NZSTA. Some updated policies were sent to ERO. – mainly those under Vulnerable Children Act

Students at Totara College will experience personal growth through commitment to strengthening their relationship with Christ through prayer, Biblical knowledge, and applying the teachings of Christ in their lives.

Strategic goal		2018 Goal	Actions	Led By	When	Resource/ Budget	Actual Outcome
Goal 15. The policies, procedures and practices in the school will reflect Christian values.		To review and amend where appropriate the school Anti-Bullying Policy.	Anti-Bullying Policy will be discussed at SM and amended as required.	DM	Term 2	N/A	The Anti Bullying Policy was reviewed and updated by the staff 31.7, 14.8 Social media guidelines were included.
			Follow-up letter to parents.	DM	Term 2	N/A	Extra PD was given by Mr R Pereira, 27.7, and then a community wide session was held. Follow up letters also were sent.
Goal 16. To further develop the Christian culture of our school.		To promote Christian service within the wider community.	World Vision	RP	Term 1	N/A	World Vision
			Anzac and Easter services.	DM		N/A	- 13.3 and 5.9 (Wgtn)
			Church Service	RP	Term 3	Fundraising	- 8.6 Sleep over - Primary
			Christmas Parade	DM	Term 4	N/A	- 9.6 Sleep over - Senior
			LC2 teacher to attend BTI course.	AM	Term 1,3	\$ 445 PD Budget	Anzac -paraded, read scripture, Sch. Leader gave speech Easter march - 30.3 Church Service - 27.8 - mainly convention items Christmas Parade -1.12
		To provide relevant Professional Development for staff.	Staff to attend 2 day Restorative Practice Seminar.	DM	Term 1	\$1220 PD Budget	AM attended first BTI course but found it did not suit requirements so did not attend second part. Staff attended at Cornerstone (PN) 27, 28.1
			LC5 teacher to attend Restorative Practice PD.	SA	4x in year	\$1160 PD Budget \$1200 Relief Budget	Didn't go due to cancellation of course.
			Principal to attend A.C.E Conference in Auckland.	DM	Term 1 holidays	\$550 Management PD Budget	Principal attended 16,17,14 in Auckland

CHRISTIAN CHARACTER						
Strategic goal	2018 Goal	Actions	Led By	When	Resource /Budget	Actual Outcome
Goal 16. continued	To offer opportunities for Year 7+ students to participate in A.C.E. convention.	Staff to assist students with convention items, paperwork and travel.	JM	Term 3	\$1000 Convention	11 students, 2 teachers, 1 parent attended convention 10 – 14.9 Paperwork handled by M Dean. Many hours of preparation. Some NCEA credits gained thru convention items
	To promote our Christian Character within the community.	Install Cross in school grounds.	DM	Term 2	N/A	Cross installed in hall - June.
		Investigate Powhiri for welcoming visitors to our school.	AM			1 <sup>st</sup> powhiri held to welcome new students and HRO – 19.3 Led by senior students with Haka and Karanga.
Goal 17. To create a classroom culture that reflects Christian values.	To promote school values.	TOD, parent letter and family forum to decide upon school wide values and implement into school culture.	DM	Term 1	N/A	School wide values decided upon – kindness, integrity, respect, diligence. Values posted around school Discussed at Family forum 1.3
	To promote devotional times in each classroom.	Each teacher to plan and implement as appropriate. eg Prayer Journals	all	On going	\$250 Bible (\$50 per class)	Devotions were held Tuesday – Thursday. Bibles were purchased for each classroom

**Year 1 - 10 Reading Assessment  
December, 2018**

	Well Below				Below				Met				Above			
Boy Girl	B	G	B	G	B	G	B	G	B	G	B	G	B	G	B	G
Non Maori Maori		3	1	1	1	4		1	9	6	4	3	8	7	2	1
Totals	3		2		5		1		15		7		15		3	

*July, 2018*

	Well Below				Below				Met				Above			
Boy Girl	B	G	B	G	B	G	B	G	B	G	B	G	B	G	B	G
Non Maori Maori	1	2		1	1	2	1	2	6	9	4	3	9	4	2	3
Totals	3		1		3		3		15		7		13		5	

**Non Maori**  
Well Below 3/37 - 4%  
Below 5/37 - 7.5%  
Met 14/37 - 38%  
Above 15/37 - 40.5%

**Maori**  
Well Below 2/13 - 15%  
Below 1/13 - 8%  
Met 7/13 - 46%  
Above 3/13 - 23%

**Altogether**  
Well Below 5/50 - 10%  
Below 6/50 - 12%  
Met 21/50 - 42%  
Above 18/50 - 36%

**NB: These 4 students have an IEP**

Overall Teacher Judgement by Year:

	Well Below		Below		Met		Above	
	June	Dec	June	Dec	June	Dec	June	Dec
Yr 1					3	2		1
Yr 2			1	2				
Yr 3	1	1		1	2	2	2	2
Yr 4			1		2	3	3	2
Yr 5	1				3	3	4	3
Yr 6	1	1	1	1	2	4	3	2
Yr 7			1	1	3	2		
Yr 8	1	1			2	2	2	2
Yr 9		1	1	1	4	1	2	4
Yr 10					2	2	2	2

**Statistics without these 4 students**

**Well Below:** 1/46 - 2%

**Below:** 6/46 - 13%

**Met:** 21/46 - 46%

**Above:** 18/46 - 39%

**met/above**

**39/46 - 85%**

**Comment:** We have identified 2 groups of students who will be our target students for the CAPs plan in 2019. Three girls in LC1 and one girl and 1 boy in LC3. These students will receive one on one support from the learning support teacher. Two further students in LC2 who presented as Met in PROBE were lower in PAT STAR assessments so may require some additional assistance if the timetable allows. They did make substantial progress in 2018.

**By Gender: December 2018**

	Boys	Girls
<b>W. Below</b>	1	4
<b>Below</b>	1	4
<b>Met</b>	13	9
<b>Above</b>	10	8

40/50 or 80% are working **met** or **above** their chronological age in R.

17/25 girls or 68% are working **met** or **above** their chronological age in R.

23/25 boys or 92% are working **met** or **above** their chronological age in R.

**By Gender: July 2018**

	Boys	Girls
<b>W. Below</b>	1	3
<b>Below</b>	2	3
<b>Met</b>	10	13
<b>Above</b>	11	7

CaAPs = Curriculum and Achievement Plan  
Tier 1 = met/above Tier 2 = below Tier 3 = well below

### Results of school wide Written Assessment

December, 2018

	Well Below				Below				Met				Above			
	B	G	B	G	B	G	B	G	B	G	B	G	B	G	B	G
Non Maori Maori	3	4	1	2	5		4	2	8	16	2	4	5	2	1	1
Totals	7		3		5		6		24		6		7		2	

July, 2018

	Well Below				Below				Met				Above			
	B	G	B	G	B	G	B	G	B	G	B	G	B	G	B	G
Non Maori Maori	1	2	1		6	4	3	2	10	12	4	8	4	1	1	1
Totals	3		1		10		5		22		12		5		2	

Non Maori

Well Below 7/43 - 16%

Below 5/43 - 12%

Met 24/43 - 56%

Above 7/43 - 16%

Maori

Well Below 3/17 - 18%

Below 6/17 - 35%

Met 6/17 - 35%

Above 2/17 - 12%

Altogether

Well Below 10/60 - 17%

Below 11/60 - 18%

Met 30/60 - 50%

Above 9/60 - 15%

NB: These 5 students have an IEP

By Year:

	Well Below		Below		Met		Above	
	June	Dec	June	Dec	June	Dec	June	Dec
Yr 1					3	3		
Yr 2					1	2		
Yr 3	1	1			3	4	1	1
Yr 4	2			2	4	3		
Yr 5	1	1	2	2	5	2		1
Yr 6		1	2	1	4	1	2	4
Yr 7		1	3	2			1	
Yr 8	1	1	3	1	1	2	1	2
Yr 9		1	1	2	4	4	1	1
Yr 10					3	4	1	
Yr 11		1	1	1	3	2		
Yr 12					1	1		
Yr 13			3	3	2	2		

Statistics without these 5 students

Well Below: 5/55 - 9%

Below: 11/55 - 20%

Met: 30/55 - 55%

Above: 9/55 - 17%

met/above

39/55 - 71%

**Comment:** We have identified 12 students who will be tier 2 and 3 students on our CaAPs plan for 2019. 11 of these students are in the 4 to 7 year group (5-8 in 2019) (LC2 and LC3). As per our CaAPs plan, the 6 Tier 2 students (2 year 5, 2 year 6 and 2 year 8 in 2019) will be target students' and will receive intervention that will make up TAI. Reports will be made to the BoT early in term 2, 2019 and plans will be revised at this time. The year 13 (in 2019) student will be targeted by the senior secondary written language teacher.

#### By Gender: Dec 2018

	Boys	Girls
W. Below	4	6
Below	9	2
Met	10	20
Above	6	3

39/60 or 65% are working met or above their chronological age in W.

23/31 girls or 74% are working met or above their chronological age in W.

16/29 boys or 55% are working met or above their chronological age in W.

#### By Gender: July 2018

	Boys	Girls
W. Below	2	2
Below	9	6
Met	14	20
Above	5	2

CaAPs = Curriculum and Achievement Plan

Tier 1 = met/above Tier 2 = below Tier 3 = well below

## Results of Year 1 – 10 Math Assessment

**Dec, 2018**

	Well Below				Below				Met				Above			
	B	G	B	G	B	G	B	G	B	G	B	G	B	G	B	G
Non Maori Maori	2	4	3		2	2		2	8	12	3	3	6	1	1	1
Totals	6		3		4		2		20		6		7		2	

**July, 2018**

	Well Below				Below				Met				Above			
	B	G	B	G	B	G	B	G	B	G	B	G	B	G	B	G
Non Maori Maori	3	1	1		3	4	1	4	8	11	5	5	4			
Totals	4		1		7		5		19		10		4			

### Non Maori

Well Below 6/37 - 16%  
Below 4/37 - 11%  
Met 20/37 - 54%  
Above 7/37 - 19%

### Maori

Well Below 3/13 - 23%  
Below 2/13 - 16%  
Met 6/13 - 46%  
Above 2/13 - 15%

### Altogether

Well Below 9/50 - 18%  
Below 6/50 - 12%  
Met 26/50 - 52%  
Above 9/50 - 18%

**NB: These 4 students have an IEP**

By Year:

	Well Below		Below		Met		Above	
	June	Dec	June	Dec	June	Dec	June	Dec
Yr 1					3	3		
Yr 2					1	2		
Yr 3	1	1	1	1	3	3		1
Yr 4	2	2	1		3	3		
Yr 5		2	4		2	4	2	
Yr 6	1	1	1	1	5	2		4
Yr 7	1	1	1		2			2
Yr 8	1	1	2	2	2	2	1	1
Yr 9		1	2	2	5	4		
Yr 10					3	3	1	1

### Statistics without the 4 special needs students

Well Below: 5/46 - 10%

Below: 6/46 - 13%

Met: 26/46 - 57%

Above: 9/46 - 20%

met/above

35/46 - 76%

### Comment:

We have identified 2 groups of students within our CaAPs plan 2019. 4 x Yr 5-6 students (all boys) and 4 x Yr 9-10 students.

As per CaAPs plan, these students will be 'target' students and will receive intervention that will make up TAI. Reports will be made to the BOT early in term 2 and plans will be revised at this time.

\*students well below/below not in these groups will be targeted by classroom teacher.

### By Gender: Dec 2018

	Boys	Girls
W. Below	5	4
Below	2	4
Met	11	15
Above	7	2

35/50 or 70% are working met or above their chronological age in Math.

17/25 girls or 68% are working met or above their chronological age in Math.

18/25 boys or 72% are working met or above their chronological age in Math.

### By Gender: July 2018

	Boys	Girls
W. Below	4	1
Below	4	8
Met	13	16
Above	4	

CaAPs = Curriculum and Achievement Plan  
Tier 1 = met/above Tier 2 = below Tier 3 = well below



## **Kiwisport Statement for 2018**

Kiwisport is a Government funding initiative to support students' participation in organised sport.

In 2018, the school received total Kiwisport funding of \$995 (excluding GST)

made up as   Yrs 1 – 8      \$548

                 Yrs 9 – 13    \$447

The funding was spent on equipment for sport and coaching.

The number of students participating in organised sport increased from 33% to 34% of the school roll.