



Respect - Service
KAVANAGH
COLLEGE
Justice - Truth

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Annual Report 2021



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 2021

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

KAVANAGH COLLEGE

Annual Report - For the year ended 31 December 2021

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Statement of Responsibility

For the year ended 31 December 2021

The Board 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 2021 fairly reflects the financial position and operations of the School.

The School's 2021 financial statements are authorised for issue by the Board.

Barbara Jane Long
Full Name of Presiding Member

KATHRYN MARY NICHOLSON
Full Name of Principal

[Signature]
Signature of Presiding Member

[Signature]
Signature of Principal

29.11.2022
Date:

29.11.2022
Date:

Kavanagh College

Members of the Board

For the year ended 31 December 2021

Name	Position	How Position Gained	Term Expired/ Expires
Barb Long	Presiding Member	Elected	Sep 2025
Kate Nicolson	Principal ex Officio		
Rebecca Meikle	Parent Representative	Elected	Sep 2022
Liz McKenzie	Parent Representative	Elected	Sep 2022
Chriss Hamilton	Parent Representative	Elected	Sep 2022
Sefo Kelekolio	Parent Representative	Elected	Sep 2022
Rachel Mortimer	Staff Representative	Elected	Sep 2022
Gerard Hanning	Proprietors Representative	Appointed	
Sr Anna Burrows	Proprietors Representative	Appointed	
Chris Burke	Proprietors Representative	Appointed	
Mickle Jose	Student Representative	Elected	Sep 2021
Brent Manangan	Student Representative	Elected	Sep 2022

Kavanagh College
Statement of Comprehensive Revenue and Expense
For the year ended 31 December 2021

		2021	2021	2020
	Notes	Actual	Budget	Actual
		\$	(Unaudited)	\$
			\$	
Revenue				
Government Grants	2	6,686,002	6,576,884	6,707,896
Locally Raised Funds	3	594,367	354,666	443,850
Use of Proprietor's Land and Buildings		1,927,750	3,084,400	3,084,400
Interest Income		2,450	2,200	5,205
Gain on Sale of Property, Plant and Equipment		696	-	-
International Students	4	72,689	77,000	226,780
		<u>9,283,954</u>	<u>10,095,150</u>	<u>10,468,131</u>
Expenses				
Locally Raised Funds	3	271,558	176,700	322,082
International Students	4	35,203	26,000	97,801
Learning Resources	5	5,977,378	5,810,983	5,904,828
Administration	6	378,995	391,990	425,599
Finance		10,196	-	6,901
Property	7	2,495,352	3,583,900	3,602,746
Depreciation	12	131,515	105,000	122,426
Loss on Disposal of Property, Plant and Equipment		1,999	-	3,098
		<u>9,302,196</u>	<u>10,094,573</u>	<u>10,485,481</u>
Net (Deficit)/Surplus for the year		(18,242)	577	(17,350)
Other Comprehensive Revenue and Expense		-	-	-
Total Comprehensive Revenue and Expense for the Year		<u>(18,242)</u>	<u>577</u>	<u>(17,350)</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 2021

	Notes	2021 Actual \$	2021 Budget (Unaudited) \$	2020 Actual \$
Equity at 1 January		212,584	212,584	198,460
Total comprehensive revenue and expense for the year		(18,242)	577	(17,350)
Capital Contributions from the Ministry of Education Contribution - Furniture and Equipment Grant		26,043	-	31,474
Equity at 31 December		220,385	213,161	212,584
Retained Earnings		220,385	213,161	212,584
Equity at 31 December		220,385	213,161	212,584

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 2021

	Notes	2021 Actual \$	2021 Budget (Unaudited) \$	2020 Actual \$
Current Assets				
Cash and Cash Equivalents	8	81,928	179,911	107,212
Accounts Receivable	9	460,003	452,295	452,295
GST Receivable		10,116	18,462	18,462
Prepayments		10,099	7,237	7,237
Inventories	10	24,928	42,335	42,335
Investments	11	150,000	191,288	191,288
		<u>737,074</u>	<u>891,528</u>	<u>818,829</u>
Current Liabilities				
Accounts Payable	13	552,676	551,407	551,407
Borrowings	14	7,000	7,000	7,000
Revenue Received in Advance	15	75,885	138,620	138,620
Provision for Cyclical Maintenance	16	21,242	11,250	11,250
Painting Contract Liability	17	31,775	37,800	37,800
Finance Lease Liability	18	36,279	30,053	30,053
Funds held in Trust	19	53,922	97,363	97,363
		<u>778,779</u>	<u>873,493</u>	<u>873,493</u>
Working Capital (Deficit)/Surplus		(41,705)	18,035	(54,664)
Non-current Assets				
Property, Plant and Equipment	12	572,217	486,094	546,095
		<u>572,217</u>	<u>486,094</u>	<u>546,095</u>
Non-current Liabilities				
Borrowings	14	18,083	25,083	25,083
Provision for Cyclical Maintenance	16	195,981	190,268	152,768
Painting Contract Liability	17	37,215	10,834	36,213
Finance Lease Liability	18	58,848	64,783	64,783
		<u>310,127</u>	<u>290,968</u>	<u>278,847</u>
Net Assets		<u>220,385</u>	<u>213,161</u>	<u>212,584</u>
Equity		<u>220,385</u>	<u>213,161</u>	<u>212,584</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 2021

		2021	2021	2020
	Note	Actual	Budget	Actual
		\$	(Unaudited)	\$
			\$	
Cash flows from Operating Activities				
Government Grants		1,559,247	1,547,967	1,671,162
Locally Raised Funds		628,370	354,666	393,379
International Students		33,488	77,000	127,119
Goods and Services Tax (net)		8,346	-	(17,517)
Payments to Employees		(1,060,424)	(959,366)	(1,090,670)
Payments to Suppliers		(1,036,380)	(879,390)	(1,075,581)
Interest Received		4,924	2,200	6,477
Net cash from/(to) Operating Activities		137,571	143,077	14,369
Cash flows from Investing Activities				
Proceeds from Sale of Property Plant & Equipment (and Intangibles)		696	-	-
Purchase of Property Plant & Equipment (and Intangibles)		(108,894)	(44,999)	(110,921)
Purchase of Investments		41,288	-	-
Net cash (to)/from Investing Activities		(66,910)	(44,999)	(110,921)
Cash flows from Financing Activities				
Furniture and Equipment Grant		26,043	-	31,474
Finance Lease Payments		(32,431)	-	(23,559)
Painting Contract Payments		(37,800)	(25,379)	(25,459)
Loans Received/ Repayment of Loans		(8,316)	-	32,083
Funds Administered on Behalf of Third Parties		(43,441)	-	(117,958)
Net cash from/(to) Financing Activities		(95,945)	(25,379)	(103,419)
Net (decrease)/increase in cash and cash equivalents		(25,284)	72,699	(199,971)
Cash and cash equivalents at the beginning of the year	8	107,212	107,212	307,183
Cash and cash equivalents at the end of the year	8	81,928	179,911	107,212

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 which form part of these financial statements.

Kavanagh College

Notes to the Financial Statements

For the year ended 31 December 2021

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 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 2021 to 31 December 2021 and in accordance with the requirements of the Education and Training Act 2020.

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.

Cyclical Maintenance

A school recognises its obligation to maintain the Proprietor'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 16.

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 12.

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 carry forward 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.

The property from which the School operates is owned by the Proprietor. Grants for the use of land and buildings are also not received in cash by the school however they equate to the deemed expense for using the land and buildings. This expense is based on an assumed market rental yield on the land and buildings as used for rating purposes.

This is a non-cash revenue that is offset by a non-cash expense. The use of land and buildings grants and associated expenditure are recorded in the period the School uses the land and buildings.

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.

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. 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.

1.5. 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.

1.6. 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.

1.7. 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.

1.8. Inventories

Inventories are consumable items held for sale and comprised 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.

1.9. 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.

1.10. 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
Leased assets held under a Finance Lease	Term of Lease
Motor Vehicles	5 years
Class Set Novels	3 years
Library resources	12.5% Diminishing value

1.11. 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.

1.12. 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.

1.13. 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, 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 not expected to be settled wholly before twelve months after the end of the reporting period in which the employee provides the related service, such as retirement and long service leave, have been calculated on an actuarial basis.

The calculations are based on the likely future entitlements accruing to employees, based on years of service, years to entitlement, the likelihood that employees will reach the point of entitlement, and contractual entitlement information, and the present value of the estimated future cash flows.

1.14. 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.

1.15. 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.

1.16. Shared Funds

Shared Funds are held on behalf of a cluster of participating schools as agreed with the Ministry of Education. The cluster of schools operate activities outside of the School's control. These amounts 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.

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 provision is a reasonable estimate, based on an up to date 10 Year Property Plan (10YPP) or another appropriate source of evidence.

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, borrowings, painting contract liability 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

	2021 Actual \$	2021 Budget (Unaudited) \$	2020 Actual \$
Operational Grants	1,374,369	1,355,367	1,449,346
Teachers' Salaries Grants	5,065,447	5,028,917	5,028,917
Other MoE Grants	188,852	147,000	184,122
Other government grants	57,334	45,600	45,511
	<u>6,686,002</u>	<u>6,576,884</u>	<u>6,707,896</u>

The School has not opted in to the donations scheme for this year.

3. Locally Raised Funds

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

	2021 Actual \$	2021 Budget (Unaudited) \$	2020 Actual \$
Revenue			
Donations & Bequests	273,874	165,000	187,220
Fees for Extra Curricular Activities	110,316	23,000	107,888
Trading	73,603	119,800	114,288
Fundraising & Community Grants	8,740	-	2,059
Other Revenue	127,834	46,866	32,395
	<u>594,367</u>	<u>354,666</u>	<u>443,850</u>
Expenses			
Extra Curricular Activities Costs	155,488	52,000	174,207
Trading	108,605	118,200	139,994
Other Locally Raised Funds Expenditure	7,465	6,500	7,881
	<u>271,558</u>	<u>176,700</u>	<u>322,082</u>
<i>Surplus / (Deficit) for the year Locally raised funds</i>	<u>322,809</u>	<u>177,966</u>	<u>121,768</u>

4. International Student Revenue and Expenses

	2021 Actual Number	2021 Budget (Unaudited) Number	2020 Actual Number
International Student Roll	8	18	18
	2021 Actual \$	2021 Budget (Unaudited) \$	2020 Actual \$
Revenue			
International Student Fees	72,689	77,000	226,780
Expenses			
Student Recruitment	12,376	8,000	20,059
Employee Benefit - Salaries	11,581	10,000	48,449
Other Expenses	11,246	8,000	29,293
	<u>35,203</u>	<u>26,000</u>	<u>97,801</u>
<i>Surplus/ (Deficit) for the year International Students</i>	<u>37,486</u>	<u>51,000</u>	<u>128,979</u>

5. Learning Resources

	2021 Actual \$	2021 Budget (Unaudited) \$	2020 Actual \$
Curricular	262,116	221,300	261,154
Library Resources	1,366	1,300	1,051
Employee Benefits - Salaries	5,683,370	5,551,383	5,605,975
Staff Development	30,526	37,000	36,648
	<u>5,977,378</u>	<u>5,810,983</u>	<u>5,904,828</u>

6. Administration

	2021	2021	2020
	Actual	Budget	Actual
	\$	(Unaudited)	\$
Audit Fee	7,924	6,155	6,339
Board Fees	4,395	5,000	5,055
Board Expenses	10,389	5,000	3,804
Communication	11,834	16,735	10,386
Consumables	47,100	83,150	119,969
Operating Lease	-	17,000	3,206
Other	43,216	30,050	29,398
Employee Benefits - Salaries	240,733	213,400	230,544
Insurance	8,484	10,000	9,578
Service Providers, Contractors and Consultancy	4,920	5,500	7,320
	<u>378,995</u>	<u>391,990</u>	<u>425,599</u>

7. Property

	2021	2021	2020
	Actual	Budget	Actual
	\$	(Unaudited)	\$
Caretaking and Cleaning Consumables	32,091	29,000	33,701
Cyclical Maintenance Provision	65,705	50,000	41,562
Grounds	233	1,000	590
Heat, Light and Water	105,339	92,500	97,855
Rates	50,685	53,000	51,121
Repairs and Maintenance	84,155	55,000	68,029
Use of Land and Buildings	1,927,750	3,084,400	3,084,400
Security	3,076	5,500	8,773
Employee Benefits - Salaries	225,718	213,500	216,635
	<u>2,495,352</u>	<u>3,583,900</u>	<u>3,602,746</u>

In 2021, the Ministry of Education revised the notional rent rate from 8% to 5% to align it with the Government Capital Charge rate. This is considered to be a reasonable proxy for the market rental yield on the value of land and buildings used by schools. Accordingly in 2021, the use of land and buildings figure represents 5% of the school's total property value. This is used as a 'proxy' for the market rental of the property.

8. Cash and Cash Equivalents

	2021	2021	2020
	Actual	Budget	Actual
	\$	(Unaudited)	\$
Bank Accounts	81,928	179,911	107,212
Cash and cash equivalents for Statement of Cash Flows	<u>81,928</u>	<u>179,911</u>	<u>107,212</u>

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

9. Accounts Receivable

	2021	2021	2020
	Actual	Budget	Actual
	\$	(Unaudited)	\$
Receivables	5,631	53,168	53,168
Interest Receivable	983	3,457	3,457
Teacher Salaries Grant Receivable	453,389	395,670	395,670
	<u>460,003</u>	<u>452,295</u>	<u>452,295</u>
Receivables from Exchange Transactions	6,614	56,625	56,625
Receivables from Non-Exchange Transactions	453,389	395,670	395,670
	<u>460,003</u>	<u>452,295</u>	<u>452,295</u>

10. Inventories

	2021 Actual \$	2021 Budget (Unaudited) \$	2020 Actual \$
Stationery	5,901	3,990	3,990
School Uniforms	17,686	37,983	37,983
Canteen	1,341	362	362
	<u>24,928</u>	<u>42,335</u>	<u>42,335</u>

11. Investments

The School's investment activities are classified as follows:

	2021 Actual \$	2021 Budget (Unaudited) \$	2020 Actual \$
Current Asset			
Short-term Bank Deposits	150,000	191,288	191,288
Total Investments	<u>150,000</u>	<u>191,288</u>	<u>191,288</u>

12. Property, Plant and Equipment

	Opening Balance (NBV) \$	Additions \$	Disposals \$	Impairment \$	Depreciation \$	Total (NBV) \$
2021						
Building Improvements	115,493	7,232	-	-	(6,795)	115,930
Furniture and Equipment	229,886	44,573	-	-	(53,060)	221,399
Information and Communication Technology	31,260	16,324	-	-	(18,753)	28,831
Motor Vehicles	35,592	47,608	-	-	(6,884)	76,316
Textbooks	1,599	-	-	-	(710)	889
Leased Assets	94,660	39,457	(765)	-	(40,211)	93,141
Library Resources	37,605	5,207	(1,999)	-	(5,102)	35,711
Balance at 31 December 2021	<u>546,095</u>	<u>160,401</u>	<u>(2,764)</u>	<u>-</u>	<u>(131,515)</u>	<u>572,217</u>

The net carrying value of equipment held under a finance lease is \$93,141 (2020: \$94,660)

	2021 Cost or Valuation \$	2021 Accumulated Depreciation \$	2021 Net Book Value \$	2020 Cost or Valuation \$	2020 Accumulated Depreciation \$	2020 Net Book Value \$
Building Improvements	245,125	(129,195)	115,930	237,893	(122,400)	115,493
Furniture and Equipment	1,074,789	(853,390)	221,399	1,030,216	(800,330)	229,886
Information and Communication Technology	259,331	(230,500)	28,831	243,007	(211,747)	31,260
Motor Vehicles	121,816	(48,500)	76,316	99,180	(63,588)	35,592
Textbooks	2,131	(1,242)	889	2,131	(532)	1,599
Leased Assets	150,907	(57,766)	93,141	157,015	(62,355)	94,660
Library Resources	160,251	(124,540)	35,711	163,749	(126,144)	37,605
Balance at 31 December	<u>2,017,350</u>	<u>(1,445,133)</u>	<u>572,217</u>	<u>1,933,191</u>	<u>(1,387,096)</u>	<u>546,095</u>

13. Accounts Payable

	2021 Actual \$	2021 Budget (Unaudited) \$	2020 Actual \$
Creditors	29,498	99,440	99,440
Accruals	7,924	7,239	7,239
Employee Entitlements - Salaries	465,837	406,720	406,720
Employee Entitlements - Leave Accrual	49,417	38,008	38,008
	<u>552,676</u>	<u>551,407</u>	<u>551,407</u>
Payables for Exchange Transactions	552,676	551,407	551,407
	<u>552,676</u>	<u>551,407</u>	<u>551,407</u>

The carrying value of payables approximates their fair value.

14. Borrowings

	2021 Actual \$	2021 Budget (Unaudited) \$	2020 Actual \$
Loans due in one year	7,000	7,000	7,000
Loans due after one year	18,083	25,083	25,083
	<u>25,083</u>	<u>32,083</u>	<u>32,083</u>

The College has borrowings at 31 December 2021 of \$25,083 (2020 \$32,083). 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 18.

15. Revenue Received In Advance

	2021 Actual \$	2021 Budget (Unaudited) \$	2020 Actual \$
Grants in Advance - Ministry of Education	-	10,000	10,000
International Student Fees in Advance	44,652	83,853	83,853
Other revenue in Advance	31,233	44,767	44,767
	<u>75,885</u>	<u>138,620</u>	<u>138,620</u>

16. Provision for Cyclical Maintenance

	2021 Actual \$	2021 Budget (Unaudited) \$	2020 Actual \$
Provision at the Start of the Year	164,018	164,018	134,956
Increase to the Provision During the Year	44,872	50,000	41,562
Adjustment to the Provision	20,833	-	-
Use of the Provision During the Year	(12,500)	(12,500)	(12,500)
Provision at the End of the Year	<u>217,223</u>	<u>201,518</u>	<u>164,018</u>
Cyclical Maintenance - Current	21,242	11,250	11,250
Cyclical Maintenance - Term	195,981	190,268	152,768
	<u>217,223</u>	<u>201,518</u>	<u>164,018</u>

17. Painting Contract Liability

	2021 Actual \$	2021 Budget (Unaudited) \$	2020 Actual \$
Due within one year	31,775	37,800	37,800
Due after one year	37,215	10,834	36,213
	<u>68,990</u>	<u>48,634</u>	<u>74,013</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. In December 2021 the Board has signed an updated agreement for the four years to 2025. This updated agreement has an annual commitment of \$31,775 and includes the liability owing under the previous contract. The liability at balance date of \$68,990 represents the amount carried forward into the updated contract. The liability has not been adjusted for inflation and the effect of the time value of money.

18. Finance Lease Liability

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

	2021 Actual	2021 Budget (Unaudited)	2020 Actual
No Later than One Year	\$ 42,762	\$ 36,497	\$ 36,497
Later than One Year and no Later than Five Years	63,951	72,685	72,685
Future Finance Charges	(11,586)	(14,346)	(14,346)
	<u>95,127</u>	<u>94,836</u>	<u>94,836</u>
Represented by			
Finance lease liability - Current	36,279	30,053	30,053
Finance lease liability - Term	58,848	64,783	64,783
	<u>95,127</u>	<u>94,836</u>	<u>94,836</u>

19. Funds Held in Trust

	2021 Actual	2021 Budget (Unaudited)	2020 Actual
Funds Held in Trust on Behalf of Third Parties - Current	\$ 53,922	\$ 97,363	\$ 97,363
	<u>53,922</u>	<u>97,363</u>	<u>97,363</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.

20. Funds Held on Behalf of COL Cluster

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

	2021 Actual	2021 Budget (Unaudited)	2020 Actual
Funds Held at Beginning of the Year	\$ -	\$ -	\$ (1,388)
Funds Received from Cluster Members	-	-	1,388
Funds Held at Year End	<u>-</u>	<u>-</u>	<u>-</u>

21. 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 (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 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 1.3. 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".

22. Remuneration

Key management personnel compensation

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

	2021 Actual \$	2020 Actual \$
<i>Board Members</i>		
Remuneration	4,395	5,055
<i>Leadership Team</i>		
Remuneration	618,403	718,998
Full-time equivalent members	5.00	6.00
Total key management personnel remuneration	<u>622,798</u>	<u>724,053</u>

There are ten members of the Board excluding the Principal. The Board had held eight full meetings of the Board in the year. The Board also has five Finance members and five Property members that meet monthly and quarterly respectively. As well as these regular meetings, including preparation time, the Chair and other Board members have also been involved in ad hoc meetings to consider student welfare matters including stand downs, suspensions, and other disciplinary matters.

Principal

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

	2021 Actual \$000	2020 Actual \$000
Salaries and Other Short-term Employee Benefits:		
Salary and Other Payments	170-180	160-170
Benefits and Other Emoluments	5-10	0-5
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	2021 FTE Number	2020 FTE Number
100 - 110	11.00	6.00
110 - 120	4.00	3.00
120 - 130	1.00	1.00
	<u>16.00</u>	<u>10.00</u>

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

23. 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:

	2021 Actual \$	2020 Actual \$
Total	15,000	-
Number of People	2	-

24. Contingencies

There are no contingent liabilities (except as noted below) and no contingent assets as at 31 December 2021 (Contingent liabilities and assets at 31 December 2020: nil).

Holidays Act Compliance – schools payroll

The Ministry of Education performs payroll processing and payments on behalf of boards, 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. 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 2021, a contingent liability for the school may exist.

25. Commitments

(a) Capital Commitments

As at 31 December 2021 the Board has not entered into any contract agreements.

(Capital commitments at 31 December 2020: nil)

(b) Operating Commitments

As at 31 December 2021 the Board has not entered into any operating contracts.

(Operating commitments at 31 December 2020: nil)

26. 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

	2021	2021	2020
	Actual	Budget	Actual
	\$	(Unaudited)	\$
Cash and Cash Equivalents	81,928	179,911	107,212
Receivables	460,003	452,295	452,295
Investments - Term Deposits	150,000	191,288	191,288
Total Financial Assets Measured at amortised cost	<u>691,931</u>	<u>823,494</u>	<u>750,795</u>

Financial liabilities measured at amortised cost

Payables	552,676	551,407	551,407
Borrowings - Loans	25,083	32,083	32,083
Finance Leases	95,127	94,836	94,836
Painting Contract Liability	68,990	48,634	74,013
Total Financial Liabilities Measured at Amortised Cost	<u>741,876</u>	<u>726,960</u>	<u>752,339</u>

27. Events After Balance Date

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

28. Comparatives

There have been a number of prior period comparatives which have been reclassified to make disclosure consistent with the current year.

29. Going Concern

The School is experiencing financial difficulties, at balance date the School has a working capital deficit of \$41,705. The financial difficulties have arisen mainly because the School has incurred several deficits over recent years. The School is managing this by tighter budgetary control to reduce future deficits.

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

30. COVID 19 Pandemic on going implications

Impact of Covid-19

During 2021 the country moved between alert levels. During February and March 2021 Auckland was placed into alert levels 3 and 2 and other parts of the country moved into alert level 2.

Towards the end of June 2021, the Wellington region was placed into alert level 2 for one week.

Towards the end of August 2021, the entire country moved to alert level 4, with a move to alert level 3 and 2 for everyone outside the Auckland region three weeks later. While Auckland has remained in alert level 3 for a prolonged period of time the Northland and Waikato regions have also returned to alert level 3 restrictions during this period.

Impact on operations

Schools have been required to continue adapting to remote and online learning practices when physical attendance is unable to occur in alert level 4 and 3. Schools continue to receive funding from the Te Tāhuhu o te Mātauranga | Ministry of Education, even while closed.

However, the ongoing interruptions resulting from the moves in alert levels have impacted schools in various ways which potentially will negatively affect the operations and services of the school. We describe below the possible effects on the school that we have identified, resulting from the ongoing impacts of the COVID-19 alert level changes.

Reduction in locally raised funds

Under alert levels 4,3, and 2 the school's ability to undertake fund raising events in the community and/ or collect donations or other contributions from parents, may have been compromised. Costs already incurred arranging future events may not be recoverable.

Increased Remote learning additional costs

Under alert levels 4 and 3 ensuring that students have the ability to undertake remote or distance learning often incurs additional costs in the supply of materials and devices to students to enable alternative methods of curriculum delivery.

Reduction in International students

Under alert levels 4, 3, 2, and 1 International travel is heavily restricted. The school has been unable to welcome and enrol prospective international students which has resulted in a reduction in revenue from student fees & charges from International students.

Commentary 2021

2021 was another year that tested our college's resilience in the face of Covid-19. A four week lock down in August was not good timing for our senior students in terms of NCEA internal and external preparation. Regardless, however, our NCEA and UE statistics were very pleasing, and students and staff worked hard to over come the 'covid barrier' to success.

The International Student department was kept running and agent relationships were maintained ready for border reopening in 2022. International department staff continued to provide ESOL for domestic students and ESOL and homestay support for the small number of international students still enrolled at Kavanagh College.

I am very grateful to staff for their ongoing commitment to Kavanagh College during another difficult pandemic year and to our students for continuing to make the most of school life regardless of disruptions.

Mrs Kate Nicholson

Principal



2021 ANNUAL PLAN ANALYSIS OF VARIANCE





Covid-19 Effects

Lockdown occurred suddenly in August for a period of three weeks. While this length of time does not sound long, the time required to re-open the school and engage students in learning at the momentum we saw pre-lockdown, was considerable. Because of this disruption particularly at this time of year, momentum slowed on many projects. Therefore, goals remain behind expected in many areas.

Key:

Red – needs more time; will be part of future annual plans feed into 2022 Annual Plan

Orange – ongoing

Green – embedded or completed

Black – not yet begun

Improvement Plan – A Culture of Excellence in a Climate of Faith and Pastoral Care <i>Special Character</i>	
Annual Goals <ul style="list-style-type: none">● Catholic Social Teachings will be integrated into curriculum plans● Staff and Students will understand and be able to apply the Catholic Social Teachings in college life● Complete the reviewed sexuality programme for years 7-13	Other aims <ul style="list-style-type: none">● Review of Dimension Two “Christian Witness”● Connection of the Envirogroup strategy to the Principle of Stewardship (Catholic Social Teachings)● Special Character prefects and committee are clear on purpose and have a meaningful input into the college’s special character● Develop a sacramental programme with Chaplain support



Improvement Plan – A Culture of Excellence in a Climate of Faith and Pastoral Care *Sports and Culture*

Annual Goals

- Sports Council will be proactive (this was superseded by the development of netball and rugby committees; revisit the sports council module in 2022)
- Strategic plans for identified sports will be developed
- Pathways for high performers will be visible – ongoing communication; ongoing work in allowing for flexible level learning
- Transition systems collect sports and culture information

Other aims

- Students will not leave for other schools based on sports or culture pathways – (working hard on this)
- Kavanaugh College will be considered a viable option for competitive sportspeople
- Increase the number of mentors/speakers/advisors with external expertise to lift the profile and desire for excellence among student body
- Students recognise that their gifts and talents can be developed in a safe, supportive, respectful college environment

Improvement Plan – Excellence in Learning and Teaching *NCEA, UE and Scholarship Targets*

Annual Targets

- Maintain overall results for UE and NCEA L1-3 above comparable national data decile 8-10 schools
- Reduce the achievement gap for NCEA and UE compared to past years for Māori and Pasifika compared to Pākehā (gap reduced for 4/8 groupings)
- Combined merit and excellence endorsements will be equivalent to comparable national data decile 8-10 schools (only for Level 2)

Other aims

- Students in year 12 & 13 take part in scholarship tutoring
- To at least maintain 2020 scholarship success



NCEA, UE and Scholarship Results 2021 and Commentary

Above the decile 8-10 national data for the same period

	2017	2018	2019	2020	2021
Level 1					
All	89.7	90.3	83.6	93.6	83.9
Māori	86.7	85.7	66.7	83.3	63.6
Pasifika	72.7	92.9	64.3	80.0	83.3
Male	91.8	88.5	75	93.0	81.3
Female	87.5	91.7	90.6	94.1	87.2
Level 2					
All	81.5	87.9	88.1	91.1	91.4
Māori	70.0	76.9	94.1	84.2	80.0
Pasifika	64.3	70.0	71.4	85.7	80.0
Male	83.6	86.7	91.7	88.0	95.0
Female	78.9	89.1	85.7	93.5	88.7
Level 3					
All	69.0	75.2	74.5	86.1	91.0
Māori	44.4	76.9	41.7	75.0	85.7
Pasifika	50.0	58.3	50.0	83.3	90.0
Male	61.2	75.9	60.9	81.1	81.6



Female	75.0	74.5	87.5	89.1	98.0
UE					
All	59.3	64.8	66.0	82.2	74.2
Māori	33.3	53.8	41.7	66.7	57.1
Pasifika	50.0	33.3	33.3	75.0	60.0
Male	55.1	61.1	50.0	81.1	73.7
Female	62.5	68.6	81.3	79.7	74.5



Endorsements

	2017	2018	2019	2020	2021
Level 1					
Excellence	21.9	34.8	30.9	25.0	27.4
Merit	41.0	33.0	35.1	38.6	32.9
Combined M&E	62.9	67.8	66.0	63.6	60.3
Level 2					
Excellence	29.7	29.4	34.6	38.2	21.2
Merit	26.7	25.5	26.0	13.7	27.1
Combined M&E	56.4	54.9	60.6	51.9	55.6
Level 3					
Excellence	21.8	25.3	28.6	31.0	38.3
Merit	25.6	29.1	18.6	26.4	12.3
Combined M&E	47.4	54.4	47.2	57.4	50.6

Commentary on Progress

Overall results very pleasing with all UE and NCEA L1-3 above comparable national data decile 8-10 schools. Both the level 2 & 3 results were the best in the last 5 years.

The return from Lockdown in Term 3 did influence student motivation. Many students reassessed their goals to "What do I need to pass" from "I am aiming for Merit or Excellence".



Level One

Progress of the Year 11 cohort was closely monitored. Letters were sent to 18 students and their caregivers early in term 4, encouraging them to come into school for extra support and staffed tutorials. Pleasingly, 14 of the 18 students identified ended up gaining their NCEA Level 1.

Thirteen students did not achieve Level One NCEA. (5 Female & 8 Male)

- There were only 2 students who were expected to gain and missed out - one was encouraged to attend extra tutorials but did not engage.
- Four students are neurodiverse or intellectually impaired and this impacts their ability to achieve academically. These four students are on an alternative pathway - SPEC, this will get them some credit equivalents over a two-year program.
- 5 students had significant attendance issues. One student spent most of the year in alternative education facilities supporting them to function in a mainstream school but has now left.
- One student arrived from another school in August and any credits earned from the last school have still not appeared and it is likely this student does not have Level One
- One student arrived in late September from the Philippines and has required ESOL support.
- 3 of the eight males identify as Māori, 1 as Pasifika and the remaining 4 as New Zealander
- 2 of the five females identify as Asian, 1 as Māori, 2 as New Zealander

Level Two

Eight students did not achieve Level Two NCEA.

- One student left school in March for an apprenticeship (Māori)
- One student left school in April as soon as they reached 16 years of age. (Pasifika)
- One student was excluded in August.
- One student arrived from Japan in June and used Year 12 to acclimatise ready for Year 13
- One student is working at Level 2-3 of the curriculum (Māori)
- One student had already been accepted to a polytechnic course so was not aiming for Level Two
- The other two students have complex issues outside of school which impact on performance.

One of these has just left school to go to further training which only leaves two of these students in the school, one of whom will not be capable of Level 3 and the other will continue to require support.



Level Three

Nine students did not achieve Level Three NCEA.

- One of these is the student on the dual pathway with the Health school so is still on track for mid-year.
- Two others were the ones who came from the other school and weren't able to change their habits.
- One student who initially had it as a goal was always going to struggle to achieve this academic goal.
- The other five students had no intention of aiming for Level 3, but they all achieved their Level 2 NCEA.

These 9 students included two Māori and two Pasifika students.

Eight of the nine students were male, and it is important that we evaluate the pathways we have on offer in Level Three for those that don't want university entrance but are capable of Level Three NCEA.

University Entrance

24 students didn't earn university entrance. As the year progressed, the majority of these had decided that it wasn't their pathway.

- 12 of the students never had university entrance as a goal.
- For four that initially had it as a goal, it was always going to be difficult for them academically. For two of those four, events of the year contributed further to it becoming unattainable.
- Four students had difficult years in terms of mental or physical health and reduced their subjects but then gambled on one subject that did not eventuate for various reasons. Three made arrangements to earn their last credits through Kavanagh or an external provider in January/February.
- For four other students who initially had it as a goal, their attendance at school was very good but in class was very poor and this spiralled on itself to the point where they were not able to finish all of their courses. One of these students was very close and enrolled in summer school.
- Two students arrived from another school during the year and despite the fresh start, they continued to repeat their patterns of not attending or submitting work.
- One student was on a dual pathway with Health school and the goal was to earn UE over 18 months and they are well on their way to doing this.

Six Māori students did not earn University Entrance. One of these students did have UE as a goal and is currently earning their last credits through summer school.

Three Pasifika students didn't earn University Entrance. It was a goal initially for one student but for all three, attendance was an issue. The student for whom it was a goal had intentions of teaching but as the year progressed, this became more difficult and the goal was abandoned despite many attempts to help by both the dean and Pasifika liaison dean.



Scholarship

Scholarships	2017	2018	2019	2020	2021
	1	2	2	8 (23 students) (2 outstanding)	5 (14 students) (3 outstanding)

Māori and Pasifika Data

Student performance was above National data at all year levels for both Māori and Pasifika.

Kavanagh Student performance was above comparable Decile 8 - 10 data for all year levels with 2 exceptions. The only misses (narrowly) were Level 1 and 2 Māori data (L1 63.6 Vs 67.8 and at L2 80 Vs 81.3). For example, at Level 1, of the 4 students who missed, only one did not have complex needs.

There is still a need to reduce the gap between Māori/Pasifika data and European data. It is worth noting that small numbers can skew the stats.

NCEA	Māori	Pasifika	European
Level 1	63.6 (-23.4) n = 11	83.3 (-3.7) n = 6	87.0
Level 2	80.0 (-15.5) n = 10	80.0 (-15.5) n = 5	95.5
Level 3	85.7 (-6) n = 14	90.0 (-1.7) n = 10	91.7
U.E.	57.1 (-16.5) n = 14	60.0 (-13.6) n = 10	73.6

The level 2 students also had a large performance gap as Yr 11 students in 2020. As Level 2 is a more difficult qualification to gain, the 2021 results are not too bad, taking this into account (2020 Yr 11 Māori (-13.6) and Pasifika (-16.9))

Female / Male Data

Student performance was significantly above National data at all year levels for both Male and Female students.

Kavanagh Student performance was also above comparable Decile 8 - 10 data for all year levels.

Interesting to note that the Level 3 Female students gained a 98% pass rate – outstanding. This contributed to the relative under performance of Level 3 Males.

The male cohort that was in Year 11 in 2020 turned a 1% deficit into a 6% advantage in 2021.



Year 7-10 Literacy

Targets

Year 7 students: 7% working towards the level, 43% working at the level and 50% working above the level.

Year 8 students: 4% working towards the level, 55% working at the level and 41% working above the level.

Year 9 students: 1% working towards the level, 38% working at the level and 61% working above the level.

Year 10 students: 4% working towards the level, 50% working at the level and 46% working above the level.

November 2021	Number	Percentage
Year 7		
Working Towards	8	9
Working At	45	52
Working Above	34	39
Year 8		
Working Towards	7	9
Working At	47	57
Working Above	28	34
Year 9		
Working Towards	2	3
Working At	42	58
Working Above	29	39
Year 10		
Working Towards	12	17
Working At	33	49
Working Above	23	34



The explicit teaching of literacy skills in the Literacy World component of Te Tīmatanga is of benefit to our students. The teaching of clearly outlined spelling rules, parts of speech, reading strategies and grammar/punctuation, is supporting our students to reach the expected level for Literacy. I firmly believe that continuing this structure is necessary as there is a clear outline of what students need to be able to do before they reach the senior school (especially with the new NCEA Literacy requirements coming in within the next couple of years).

What is apparent however, is that more students need extending with the aim of meeting targets of students working above the expected level.

Overall, while it is a reality that some students will always be working towards the expected level, the growth of students in Literacy is positive. Having the majority of our students working at or above their level is setting them up well to achieve the future changes to NCEA Literacy.

Year 7-10 Numeracy

Targets

Lift Year 7-10 student numeracy performance by an effect size of at least 0.4 (or the equivalent of one year's learning) as measured by pre and post test data (PAT and Numeracy framework)

Effect Size summary (using PAT and Numeracy testing data)

Red indicates less than 0.4 effect size target

	Year 7	Year 8	Year 9
<u>Numeracy:</u>	0.74	0.36	0.42
Fractions			
Place Value	0.64	0.69	0.74
Basic Facts	0.55	0.72	0.29
<u>Integrated strands:</u>	0.35	0.31	0.46
Geometry; Measurement; Probability & Statistics			



Stand-down, Suspension and Exclusion data

Year	Stand-down days	Suspensions	Exclusions
2017	29	8	1
2018	38	7	1
2019	15	2	1
2020	29	7	1
2021	48	5	1

Improvement Plan – Excellence in Learning and Teaching

Principles of Learning and Principles of Teaching

Annual Goals

- To integrate the Principles of Learning into classroom learning; Years 7-9
- Staff understanding of effective teaching contributes to co-constructed 'Principles of Teaching' for 2022
- Principles of Teaching in place for the 2022 year

Other aims

- Use new academic prefect role to raise the profile of academic success
- Staff have professional development in Culturally Responsive Practices (Pasifika PLD)



Improvement Plan – A Curriculum Fit for Purpose *Te Tīmatanga*

Annual Goals

- To implement the Te Tīmatanga programme for years 7-9
- Review and refine curriculum and pastoral programme and systems in years 7-9
- Develop middle leadership within the Te Tīmatanga programme
- Establish a robust and coherent data and reporting system for years 7-9

Other aims

- Monitor pastoral and wellbeing data to determine pastoral programmes to be integrated into learning and whānau group programmes

Subsequent Actions Related to Goals

- Ongoing PLD for individuals and groups of staff through CORE
- Mid-year review using staff, student and parent feedback; report written; changes accordingly; separate 7-9 options discussions
- New year 7-9 curriculum leader appointed for 2022; year level facilitators appointed for 2022

Commentary on Progress

Te Tīmatanga was a big undertaking within one year. The timeline was staff driven and this brought commitment and perseverance in making it a success. Long term plans were developed that can be refined for future years; surveys (student, whānau, staff, and PLD providers voice) were used throughout the year to determine progress and areas for further development. Behavioural data was monitored, while qualitative and anecdotal feedback was used as a barometer for 'just in time' changes as required. Both literacy and numeracy have shown a pleasing improvement in student progress when viewed holistically; while some strands of numeracy require some extra attention in the coming year. Year 9 enrolment numbers have increased significantly and we suspect this is due, at least in part, to the settled and pastorally strong nature of the junior school.



Improvement Plan – A Curriculum Fit for Purpose *Year 10-11 Curriculum Review*

Annual Goals

- To review our current year 10 and 11 curriculum
- To review the current Careers and Transition programmes available (this will feed into the year 12&13 review in 2022)
- To review data and reporting processes year 10

Other aims

- Investigate the value of the current senior mentoring model to support year 10 and 11 learners (and beyond)

Subsequent Actions Related to Goals

Visits to other schools; research gathering; proposal put to staff

Trial during Term 2 2022 of year 10 units across all learning areas. Staff PD and planning completed term 4, 2021.

Commentary on Progress

This slowed due to the demands of the NCEA change. A decision was made to slow the speed of this review because of the energy that was required for the successful implementation of te tīmatanga, and also the unknowns, as yet, of the implication of the new standards at NCEA level 2. The experiences and competencies of the year 7-9 teachers was used to support professional development for all staff throughout the year in UDL, and local curriculum design (two Kāhui Ako foci) which culminated in department PD at the end of the year to plan a student-centred unit that would be facilitated in term 2. Data gained from this trial will determine year 10 curriculum change, if any, for 2023.

Improvement Plan – Students and Staff Flourish through Wellbeing priorities *Staff and Student Wellbeing*

Annual Goals

- To establish a set of actions and a timeframe for determining and implementing wellbeing strategies for staff and students using the NZIWR framework (occurred partly through internal PLD programme)
- Use the Wellbeing prefect role and the junior leader roles to support student led initiatives in wellbeing throughout the year

Other aims

- Continue to strengthen the restorative practices framework
- Look for opportunities to integrate wellbeing development into curriculum programmes (eg Te whare tapa whā model)



- Attendance data is at least maintained from 2020 to 2021

Subsequent Actions Related to Goals

- Connection to the digital citizenship review/audit
- Connection (with Special Character) to pink shirt week and pride week
- External Pastoral Review completed
- Tūturu team created and initial survey report completed

Commentary on Progress

A change in staff leading the wellbeing initiative meant that progress slowed. PD was delivered throughout the year on wellbeing for staff. A wellbeing prefect was in place and led a small team of students that met with staff to look at opportunities for student wellbeing initiatives. Connection with the Guidance Counsellor was important through this and, moving forward, this is a natural fit for staff leadership of the student group. The importance of staff taking the lead on whole staff wellbeing initiatives needs to develop yet. Tūturu came into this goal as the year progressed. This will continue within the college in 2023. This will supercede the te whare tapa whā goals

An external pastoral review has given direction for pastoral and wellbeing time to be timetabled into the school week in 2023.

Attendance Data 2019 - 2021

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
2021 Year	7	8	9	10	11	12	13	Whole School
Total Attendance%	92.67	90.85	88.78	87.59	74.45	74.71	74.91	83.42

(percentage in red shows drop in attendance from previous year)



Ethnicity	Māori	Samoan	Fijian	Tongan	European Pakeha
2019 - Total Attendance %	76.3 (94)	74 (20)	84.7 (5)	74.3 (10)	83.24 (461)
2020 - Total Attendance %	84.3 (89)	82.54 (23)	89.5 (5)	85.72 (8)	86.59 (446)
2021 - Total Attendance %	79.95 (82)	82.63 (17)	**	85.81 (11)	83.39 (411)

*number of students in brackets ** less than five students, therefore not included in data

2021 Year (Terms 1&2 only)	7	8	9	10	11	12	13	Whole School
Total Attendance%	93.64	90.83	89.76	89.22	86.6	86.87	89.3	89.46

Without in-depth analysis, it is suspected that Covid played a significant impact in the full year statistics. As a comparison, the aggregated Term 1 and Term 2 statistics (pre-lockdown) are above:

Senior students – many did not return full time to school post-lockdown. The timing of lockdown so close to exams had a major effect on attendance. In a general sense, many students had enough credits (link with NCEA endorsements) and lockdown had changed priorities for many. The shift in NCEA timing meant that students who had achieved NCEA chose not to take part in external exams, for reasons such as pre-planned summer job start dates, and wellbeing reasons. Some of our year 13 high achieving students reconsidered balance in their lives and the academic/school life aspect was considered less important after reflection during the lockdown period in term three.

Online gaming addictions and anxiety issues were also a reason for some students not returning to school regularly in the latter part of the year.



It is very pleasing to note that Pasifika attendance has continued to trend upwards, however attendance data for Māori dropped back in 2021 after making significant gains in 2020.

Attendance targets for both 2020 and 2021 have been severely impacted by Covid; this impact is not just in terms of lockdowns and time away from schools as a result, but instead covid test isolation which also caused absences in external NCEA exams, significant wellbeing and mental health impacts for others, and family members with vulnerable health conditions, meaning some students chose to stay at home more often than would be usual. We will monitor but not set attendance targets in 2022 for these reasons and ongoing Covid challenges.

Improvement Plan – Students and Staff Flourish through Wellbeing priorities

Student Online World

Annual Goals

- To develop targeted and 'just in time' programmes to support digital citizenship throughout the college
- To review all systems and documentation associated with digital learning and ensure staff are aware of these

Other aims

- Connect college values with online world actions

Māori and Pasifika Learners

Targets

Progress towards reducing the achievement gap for Māori and Pasifika learners to 0% over the next five years

To continue to increase attendance of Māori and Pasifika students

To ensure that staff continue to develop their cultural competency

Planning for Māori and Pasifika success to be co-constructed with each community; Pasifika fono and Whānau hui held throughout 2021. Next steps to form parent committees for consultation, advice and guidance

Subsequent Actions Related to Goals

Whānau hui Terms 1,2,3



Teacher PLD group

Fono Term 1 and 2 (and Talanoa with St Bernadette's)

Four staff took part in Pasifika PLD with Victoria University researchers. Ongoing into 2022

Pasifika Dean appointed to also be Māori Dean for 2022

2021 STAFF MEMBERS

ADAMSON	Ian	JONES	Vicky
ALLIBONE	Jean	KELLY	Daniel
ARMSTRONG	Jill	KERR-BELL	Katrina
BISHOP	Lawrence	KING	Lynda
BONE	Jordan	LOUW-YOUNG	Anna
BOYLE	Greg	LUCAS	Tim
BRESANELLO	Amelia	MCBRIDE	Trudy
BROWN	Jacob	MCGARRY	Maggie
BROWN	Michelle	MACKENZIE	Michael
BUCKINGHAM	Adrienne	MAHONEY	Colette
BUGARSKI	Iris	MENZIES	Maria
CAMERON	Liz	MOCKETT	Debbie
CAMPBELL	Mike	MORTIMER	Rachel
CAPARN	Julie	NAFATALI	Hector
COONEY	Laura	NAYLOR	Liz
COWIE	Sharon	NICHOLSON	Kate
DAVIS	Iain	O'CALLAGHAN	Bede
de GRAAF	Jane	O'CALLAGHAN	Nina
DODDS	Paula	O'KANE	Kathleen
DOUGHERTY	Dave	O'NEILL	John
DRURY	Peter	PICKLES	Chris
DRYDEN	Liz	PULHAM	Anne-Marie
EARL	Craig	READ	Steve
FORD	Brent	RIDDEN-ANGUS	Nicki
GRANT	Michael	ROBERTS-BLYTH	Sue
HAIG	Skye	ROBINSON	Sue
HAIG	Shaun	SORTEHAUG	Nathan
HAMMAN	Annabel	STEVENS	Emily
HARRIS	Anthony	TAUKAMO	Kalas
HARRIS	Lynley	TATE-MANNING	Maya
HARRIS	Marina	THOMSON	Kerron
HEINZ	Sally	TILI	Michelle
HELPS	Cathy	TILI	Pesa
HENDERSON	Sarah	TSUKIGAWA	Sarah
HOOK	Vaughan	TURNER	Linus
JACKSON	Shirley	WALKER	Morgan
JAKUBCIK	Thomas	WARD	Erica
JAMES	Tricia	WATTS	Georgie
JARVIE	Brendan		