



School name: Edgcumbe College	School number: 145
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**Focus:** Providing quality education that meets the needs and aspirations of students, staff, whanau and the wider community.

**Strategic Goals:**

1. Establish NCEA Level 3 Programmes in subjects that offer Unit Standards
2. Creating Scholarship Programmes
3. Cultural Awareness and Relationships
  - a. With the students
  - b. The whanau
  - c. The community
4. Leadership
  - a. Effective use of resources
  - b. Middle Leadership development to use data to plan the next steps
  - c. Development of the next tier of leaders
5. Inclusive Education and Student engagement
6. Being the Lead School for the CoL

**Annual Aim:**

- Create an environment in which students will feel safe and welcome to enable them to enhance their learning.
- Motivate and support teachers to improve their teaching to such an extent that students will be committed to their learning.
- Get the whanau and wider community involved in our school to create more opportunities for our students and teachers.
- Improve opportunities for students inside as well as outside the classroom to improve their attendance.

**Target: 2017**

**Target one: Achievement of students: (Roll-based)**

NCEA Level 1 – 75% (Year 11), 95% (Year 12), 90% (Year 13)

NCEA Level 2 – 65% (Year 12), 85% (Year 13)

NCEA Level 3 – 45%

**Target one: Achievement of students: (Participation-based)**

NCEA Level 1 – 90% (Year 11), 95% (Year 12), 100% (Year 13)

NCEA Level 2 – 90% (Year 12), 95% (Year 13)

NCEA Level 3 – 90%

**Target two:**

Literacy - 90% (Year 11), 95% (Year 12), 100% (Year 13)

Numeracy: 90% (year 11), 95% (Year 12), 100% (Year 13)

**Target three: Attendance – 85% for the school**

**Target four: Development of the following courses: Building and Construction, Hospitality, Early Childhood Education, Hotel Management and Tourism to support the students in gaining NCEA level 3**

**Baseline data: 2017 (Roll-based)**

NCEA Level 1 : 64.7% (Year 11), 90% (Year 12) , 100% (Year 13)

NCEA Level 2 : 77.5% (Year 12), 96.7% (Year 13)

NCEA Level 3 : 6.7% (Year 13)

**Baseline data: 2017 (Participation-based)**

NCEA Level 1 : 82.5 (Year 11) , 100% (Year 12) , 100% (Year 13)

NCEA Level 2 : 93.9% (Year 12), 100% (Year 13)

NCEA Level 3 : 36.4% (Year 13)

**Literacy and Numeracy 2017**

Literacy: 76.5% (Year 11), 100% (Year 12), 97% (Year 13)

Numeracy: 82.4% (Year 11), 100% (Year 12), 100% (Year 13)

**Attendance: 76.8%**

**2016 Data: (Roll-based)**

NCEA Level 1: 69.4% (Year 11) , 90% (Year 12) , 100% (Year 13)

NCEA Level 2: 60% (year 12) , 89.5% (Year 13)

NCEA Level 3 : 5.3% (Year 13)

**2016 Data: (Participation-based)**

NCEA Level 1: 87.2% (Year 11) , 97.3% (Year 12) , 97.6% (Year 13)

NCEA Level 2: 80% (year 12) , 94.4% (Year 13)

NCEA Level 3: 100% (Year 13)

**Literacy and Numeracy 2015**

Literacy: 85.4% (Year 11) , 97.5% (Year 12) , 100% (Year 13)

Numeracy: 89.6% (Year 11) , 100% (Year 12) , 100% (Year 13)

**Analysis: (Roll-Based)**

NCEA Level 1: Decrease by 4.7% for the Year 11 Students, stable at 90% for the Year 12 Students, 100% for the Year 13 Students

NCEA Level 2: Increase of 17.5% for the Year 12 Students, 7.2% increase for the Year 13 Students

NCEA Level 3: Increase of 1.4%

**Analysis: (Participation-Based)**

NCEA Level 1: Decrease of 4.7% for the Year 11 Students, 2.7% increase for the Year 12 Students, 2.4% increase of 2.4% Year 13 Students

NCEA Level 2: Increase of 13.9% for the Year 12 Students, 5.6% decrease for the Year 13 Students

NCEA Level 3: 63.6% decrease

Literacy: Year 11 increase of 5.4%, Year 12 increase of 7.5% , Year 13 increase of 3.1%

Numeracy: Year 11 decrease of 8.6% , Year 12 increase of 2% , Year 13 100% both years

### Possible reasons for data (increase and decrease)

1. We had a flood in Edgecumbe in April 2017. It had a major effect on the attendance and emotions of the students, staff and the whole committee. They all need to be applauded for the way they conducted themselves through this time and still managed to get better results in most of the levels. The biggest concern for us was the Year 13 Students who lost focus as lots of them were affected and just wanted to finish the year. We tried our best to motivate them to stay at school and to focus on their studies. The reality is that they were in many cases the “stand-by” support for parents and younger siblings. The fact that the MoE supported us with a bus for the students who were, and still are, displaced to get them to school.
2. We decided to run courses as well as other opportunities for students during the holidays. The programmes were run during the first weeks on the holidays. We did: 1) Pick the students up in the mornings using the school vans, 2) Gave them breakfast on arrival at school, 3) get them to attend different courses as well as to attend classes with teachers to help the students catching up on work they could not get done during the term, 4) Gave them lunch. 5) Carry on with courses and classes, and 6) Took them home at the end of the day.

This had an amazing effect on the attitude of the students re their attitude towards learning. Some costs re the programme:

1. April Holidays: We did not offer the courses during this period as the school was closed for all students and staff
2. June Holidays: Average of 41 students and 9 teachers attending – cost towards transport and meals: \$2,100
3. October Holidays: Average of 19 students and 5 teachers attending – cost towards transport and meals: \$1,100

The programmes focussed on supporting students to gain NCEA Levels 1 and 2. The increase in results for the students is proof that it did make a difference. A close analysis of our results, excluding the participations-based results for the Year 13 Students, shows a definite increase. I do believe that the holiday programmes make a difference in the attitude towards learning and teaching.

### Finances

Budgeted funds: \$103,760

Actual available funds in December 2017: \$223,062

Variance: \$119,302

We've received funds for the replacement of equipment and resources we've lost during the flood in April. We have, however, not replaced this as we did not have the space to store it. Most of this was from the Caretaker's shed (lost everything in the flood), the Music Department (still no music room), Gymnasium (only finished a couple of weeks ago) and the Agriculture and Horticulture Department (still no classroom). We will have to spend some of these funds this year.

We also received more than \$90,000 from the Lottery Grant and most of this has not been spent yet.

There are many variances on different budgets and almost all of this can be traced back to over- and under spending due to the flood.

**Income:**

• RTLB Funding (Years 11 to 13 Funding)	21%
• Tchr Aide Ag/Hort	0%
• Itinerant Music Teacher	0%
• Student transport	5%
• Coast-to-College	112% loss
• Edgecumbe Primary mowing contribution	0%
• Swimming pool	6%

**Expenditure**

• Telephone calls	164%
• General expenditure	552%
• BoT Pd	784%
• Admin printing	218%
• Stationary	206%
• Salaries Admin	130%
• ICT Assistant	167%
• Cleaning equipment	796%
• Swimming pool	227%
• R&M Furniture and Fittings	579%
• Building repairs	336%
• Groundsman	160%
• Pool Director	292%
• Ford van R&M	236%
• Toyota van R&M	612%
• Ops Grant Discretionary leave	235%
• Ops Grant Paid leave	\$3,999 (not in the budget)
• Principal's discretionary	217%
• Vocational Tasters Courses	178%
• STAR PD Courses	1,792% (\$3,585)
• ORRS Salaries	128%
• Prize giving	169%
• Athletics	463%
• Administration	112%

**Income:**

- **Fundraising and donations** 652%
- **Activities** 445%

**Expenses**

- **Board of Trustees** 157%
- **Consumables** 125%
- **Staff expenses** 126%
- **General expenses** 73%
- **Energy** 69%

**Spending on Education:**

1. **Special Needs – Spent 19% more (\$5,796) than was in the budget. The additional cost was to allow for our “Inclusive Education Strategy” taking the students with ORRS Funding out of the Special Unit and have them in mainstream full time.**
2. **Departmental Budgets : All within reason but with some notes to ;**
  - a. **Health – 32% of budget not spent (Could have been used for resources to improve teaching and learning)**
  - b. **Food Technology – 33% Over the budget (\$3,269) but is a department that is doing well and busy expanding**
  - c. **ICT – 2035% (replacement of resources)**
  - d. **Hard material technology – Overspent by 23% (\$2,430) but the best performing department in our school, busy upgrading to move into offering Level 3 in 2018**
  - e. **Horticulture – 35% (activities were limited because of the flood – lost everything) This department, however, did well as they have been using external providers and resources**
  - f. **Library – 27% (we lost the library and most of the resources in it)**
  - g. **Mathematics – 141%**
  - h. **Outdoor Ed – 23% (the EOTC Relief was not deducted from this budget)**
  - i. **Physical Education – 44% (the EOTC Relief was not deducted from this budget)**

**Spending elsewhere:**

1. **Extra-Curricular Activities - 131% (extra activities to get the students engaged after the flood)**
2. **Canteen wages – 142% (extra hours to provide more meals more often)**
3. **Gateways – overspending of 23% (\$13,164) : Most of this was on courses we offered during the holidays**

**Total Spending – 99%****Total Income – 119%**



<p><b>3. Leadership</b></p> <p><b>a. Effective use of resources</b></p> <p><b>b. Middle Leadership development to use data to plan the next steps</b></p> <p><b>c. Development of the next tier of leaders</b></p> <p>4. Focus on raising the attendance rate</p>	<p>3. We were in “survival” mode last year and no progress was made</p> <p>4. Attendance for 2016 was 80.7% and in 2017 it went down to just over 76%</p>	<p>3. Flood</p> <p>4. Flood and lots of students and their whanau being displaced</p> <p>We’ve been paying a staff member more hours to call parents and have been addressing attendance at each meeting we had with parents and students.</p> <p>We bought cell phones for teachers to call parents when students are absent towards the end of the year. This had an effect on the attendance although it has a financial implication to the school. It is, however, a small price to pay for the added learning time it buys for students</p>	<p>3. Training re appraisals and support for middle leaders re being an appraiser</p> <p>Looking at PLD for the middle leaders, DP’s and principal</p> <p>4. We made a staff member (and not the principal) responsible to support the Truancy Officers in following up absenteeism</p>
<p>5. Inclusive Education</p>	<p>5. We closed the Special Unit in 2015 and we opened the Centre for Enhanced Learning not only to support the bottom students but also to support the gifted and talented students. This supported the Winter School Programme and is used for courses.</p>	<p>5. We bought 5 laptops to support the Gateways and STAR Programmes but also to manage the Trades Academy and Careers from the centre. The investment was done as part of these programmes and did not have a financial implication for the school.</p>	<p>5. We hope to increase the use of this facility to have more involvement by the GATE Students in this centre.</p>
<p>6. Lead School for the CoL</p>	<p>6. We were the Lead School for the CoL and some progress was made (appointment of Cross-school Lead Teachers and support for all school done by Evaluation Associates)</p>	<p>6. Some staff struggled with the additional load of more people coming into their classes to support. None of our staff were interested in being Cross-School Lead Teachers.</p>	<p>6. Support the new school (Otakiri Primary)</p>



### **Planning for 2018:**

- 1. Use data to support staff where the results is not good enough (HOD's will report to the BOT to stimulate conversations to how the BOT can support the teaching and learning in the classrooms)**
- 2. Ongoing use of data to show progress for all students and all teachers – monitoring at the end of each term**
- 3. Identify students at the end of Term 1 so that support can be given to those students**
- 4. Have “call-back days” during the holidays to support students to finish their work rather than to add it to the next term’s load**
- 5. Use the Classroom Observation Tool provided by Kia eke Panuku to support the improvement of pedagogy in all the classrooms**
- 6. Support for teachers who are not performing well enough**
- 7. Improve the attendance of the students and staff**
- 8. Implementation of more opportunities for the students to gain their credits (planning done in 2017 to offer more courses in 2018 to support NCEA Level 3 Programmes)**
- 9. Use of Career Portfolios for all students to help them planning better**
- 10. Using the Centre for Enhanced Learning to support the top and bottom 5% of the students**
- 11. Using the opportunity of new buildings to stimulate constructive and creative ideas of teachers and students to enhance learning opportunities for our students**
- 12. Implementation of a better Appraisal System**
- 13. Being involved in the development of the news plans for the new buildings**
- 14. Better consultation with the wider community**
- 15. Better communication with all involved**

1. **Creating Scholarship Programmes**
  - d. **With the students**
  - e. **The whanau**
  - f. **The community**
2. **Leadership**
  - d. **Effective use of resources**
  - e. **Middle Leadership development to use data to plan the next steps**
  - f. **Development of the next tier of leaders**
3. **Inclusive Education and Student engagement**

**Being the Lead School for the CoL**