

Edgecumbe College Analysis of Variances Report - 2018

School name: Edgecumbe College

School number: 145

Focus: Providing quality education that meets the needs and aspirations of students, staff, whanau and the wider community.

Strategic Goals:

1. Communication needs to improve amongst all role players at school as well as with the wider community
2. Establish Vocational Pathways to support career opportunities for students
3. Improve student achievement through the improvement of attendance
4. Improved Relationships and Culture
5. Creating Scholarship Programmes
6. Cultural Awareness and Relationships
 - a. With the students
 - b. The whanau
 - c. The community
7. 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

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.

Targets: 2018

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

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

NCEA Level 2 – 75.5% (Year 12), 90% (Year 13)

NCEA Level 3 – 50%

Target two:

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

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

Target three: 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)

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:

| Year level | Goal for 2018 | Actual for 2018 |
|---------------------|----------------------|------------------------|
| Year 9 | 88% | 86% |
| Year 10 | 88% | 85% |
| Year 11 | 85% | 85% |
| Year 12 | 83% | 84% |
| Year 13 | 80% | 77% |
| Whole school | 85% | 83.4% |

Achievement Data: 2018 (Unconfirmed – final data only available on 29 April 2019)

2018 Data: (Roll-based)

NCEA Level 1: 62.1% (Year 11) , 90% (Year 12) , 100% (Year 13)

NCEA Level 2: 51.2% (year 12) , 89.5% (Year 13)

NCEA Level 3 : 28.2% (Year 13)

Literacy and Numeracy 2018

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)

1. It is impossible to make a comparison with previous data as the way NZQA reported data for 2018 is totally different from the way it was reported prior to 2018.
2. We are still waiting for the final results to be release on 29 April.

With this in mind I can, however, make a comparison between 2017 and 2018 results:

- NCEA L1 – Year 11: Drop of 5.3%
- NCEA L2 – Year 12: Drop of 26.3%
- NCEA L3 – Year 13: Increase of 21.5%
- Pass Year 13 with Excellence: Y13 – Increase of 9.1%

• **Literacy:**

| Year 11 | Year 12 | Year 13 |
|--------------|--------------|----------------|
| Drop by 0.9% | Drop by 4.6% | Stable at 100% |

• **Numeracy**

| Year 11 | Year 12 | Year 13 |
|------------------|--------------|-----------------|
| Increase by 0.5% | Drop by 2.3% | 100% both years |

Possible reasons for data (increase and decrease)

1. The difference in the way NZQA is reporting data is making it very difficult to compare data and to compare goals with outcomes. We do know that we have a very transient school roll, and this has a negative effect on our final results with the way results are reported as from this year.
2. We do get a huge percentage of our students (32% at the beginning of 2019) that are at Curriculum Level 2 at the beginning of Year 9. Getting these students from Curriculum Level 2 to Level 5 in 2 years is almost impossible. The reality is that a percentage of them do not get there, hence the low achievement rate at NCEA Level 1. Many of our students do NCEA Level 1 in 18 months and then do NCEA Level 2 in the rest of their time at school to leave once they do achieve NCEA Level 2.
3. We lost almost 50% of our Year 13 Students last year before the end of Term 3. This means that those students will be seen as “failures” as they did not get their NCEA Level 3. Many of them stay till they get Level 2 and then leave school.
4. Our school offered a limited number of courses supporting students who are more “hands on” at NCEA Level 3. Many of these students leave after obtaining Level 2. We did, however, change the timetable in 2019 to support more of these programmes by;
 - a. Have 2 full days of courses supporting either Vocational Pathway Courses and Academic Courses supporting students who are aiming for UE.
 - b. Reduced the number of subjects students take from 6 to 5. Research showed that our students do not gain credits in their 6th subject but do spend 4 hours a week on these subjects which could be used for subjects they do like doing.

We decided a few years ago to offer more courses to students during the holidays. This had an amazing effect on the attitude of the students re their learning and they showed real commitment during these sessions. Some of these programmes in 2018:

1. April Holidays: We offered courses during this period to students in the Ag/Hort Department: \$12,483
2. June Holidays: Average of 38 students and 11 teachers attending – cost towards course fees, transport and meals: \$23,655
3. October Holidays: Average of 22 students and 6 teachers attending – cost towards transport and meals: \$970

The programmes focussed on supporting students to gain NCEA Levels 1 and 2. The students’ attendance during these courses was great and we did not have any discipline issues with students. They attended with the right attitude and it was a pleasant experience for both staff and students. The courses we offered during the holidays were courses we offered during term time in the past.

Courses:

1. Hotel Management and Tourism
We did offer Tourism as a subject and our students have done well in the subject. Our goal, however, was to combine Tourism with Hotel Management through collaboration with the Polytechnics. This was not successful as they had their own challenges in 2018. We do hope to get this going again as it is a perfect combination for some of our students. Taking a combination of Hotel Management, Tourism and Hospitality will prepare them for the Tourism Industry in New Zealand.
2. Early Childhood Education
The goal was to offer this course at our school, but it did not attract enough numbers to support it. Hopefully we would be able to get it going in the near future.

Finances

Variances regarding finances:

Income: (% of amount allocated in the 2018 budget)

- School donations 1% (We did not get donations as a result of the number of donations we did get in 2017)
- Tiny Mighty 22% (Some of the parents moved to other providers)
- Coast-to-College 38% (We see this as a community event and not as a fundraiser)
- Swimming pool funds) 0% (The Council decided to run the pool and pay the Life Guard rather than to give us the funds)

Expenditure (% of amount allocated in the 2018 budget)

- General expenditure 235%
- Salaries Admin 116%
- Groundsman 161%
- Ops Grant Discretionary leave 157%
- Advertisements and Publicity 183%
- Minor equipment 718%
- Water 347%
- General R&M 178%
- Building repairs – Flood related 166%
- Cleaners 122%
- Depreciation 114%
- Sport Coordinator 149%
- Whanau Liaison / Uniform 146%
- Year 7/8 Ancillary 177%
- EOTC Relief ex Departments \$5,147 – not in budget
- Sport General 277%
- Admin charges \$5,472 – not in budget

Total Income for 2018 122%

Total spending for 2018 108%

Working Capital at the end of 2018 \$416,689

Spending on Education: (% of amount allocated in the 2018 budget)

1. Professional Development – 64%
2. Learning Resources – 114%

3. **Special Needs – Spent 11% more (\$2,732) 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.**
4. **Departmental Budgets : All within reason but with some notes to;**
 - a. **Art – 119%**
 - b. **Business Studies – 126% (New teacher purchasing new resources for her class)**
 - c. **Careers – 52%**
 - d. **English and Drama – 148%**
 - e. **Guidance – 140% (More resources needed after the floods)**
 - f. **Horticulture – 53% (Could not use the paddocks after the floods before the fencing was done)**
 - g. **ICT – 250% (lots of spending to replace and repair resources after the flood)**
 - h. **Languages – 60%**
 - i. **Mathematics – 126%**
 - j. **Music – 198% (Replacement of resources)**
 - k. **Hard Materials Technology – 71%**

Spending elsewhere: (% of amount allocated in the 2018 budget)

1. **Extra-Curricular Activities - 178% (extra activities to get the students engaged after the flood)**
2. **Canteen – 129% (\$3,698 more spent than what was allowed in the budget)**

Planned changes for 2019

Finances:

1. **We reduced the office staff by one full time staff member and redistributed the responsibilities amongst the remaining staff**
2. **We will be spending more money this year due to the start of the rebuild of our school and this will influence our budget.**
3. **The BoT allocated funding for the appointment of an additional Mathematics Teacher to support the teaching of Mathematics at our school. The only qualified Maths teacher we had in 2018 resigned and there is a real need for more qualified teachers. The alternative is to make one of the other teachers redundant to create the staffing to appoint a Maths teacher.**
4. **There are several investigations at our school and that will have an effect on our finances (gross estimation of about \$80k)**

Academic:

1. **Our school offered a limited number of courses supporting students who are more “hands on” at NCEA Level 3. Many of these students leave after obtaining Level 2. We did, however, change the timetable in 2019 to support more of these programmes by;**
 - c. **Having 2 full days of courses supporting either Vocational Pathway Courses and Academic Courses supporting students who are aiming for UE.**
 - d. **Reducing the number of subjects students take from 6 to 5. Research showed that our students do not gain credits in their 6th subject but do spend 4 hours a week on these subjects which could be used for subjects they do like doing.**
2. **The appointment of an additional Mathematics Teacher**
3. **The appointment of an additional staff member in the Hard Materials Technology Department (Building and Construction)**
4. **Replacement of resources as well as the purchase of new resources to support the new timetable**

Community Consultation:

1. We need to think outside the square to get the community to attend gatherings at our school, and this will have an effect on resources. Plans are;
 - a. Have a community barbeque
 - b. Have a hakari with the Edgcumbe Kaumatua Group
2. More information in the local newspapers
3. Pamphlet drop in mail boxes

Leadership:

1. Professional Development for staff who are ready and available to step up to the next level
2. Building a group of staff who will manage the Health and Safety of our school
3. Support students to attend opportunities to develop their Leadership Skills

Career Pathways:

1. Host the Careers Exposition at our school
2. Do some research at other schools who are doing something different to support the learning of students
3. PLD for teachers who need to get more skills and knowledge re their subject areas
4. Investigation re the Careers Portfolios of all students

General:

1. Use data to support staff where the results are not good enough (HOD's will report to the BOT to stimulate conversations to how the BOT can support the teaching and learning in 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 – use assessment results and other means of testing to identify these 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 the Building on Success Initiative 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 2018 to offer more courses in 2019 to support NCEA Level 3 Programmes – new timetable)
9. Use of Career Portfolios for all students to help them plan better
10. Using the opportunity of new buildings to stimulate constructive and creative ideas of teachers and students to enhance learning opportunities for our students
11. Implementation of a better Appraisal System
12. Being involved in the development of the new plans for the new buildings
13. Better consultation with the wider community

| <u>Strategic Goals</u> | | | |
|---|---|--|--|
| Actions (what did we do?) | Outcomes (what did not happen?) | Reasons for the variance (why did it not happen?) | Evaluation (where to next?) |
| <p>1. Establish infrastructure to support the teaching and learning in Building and Construction Level 3</p> <p>2. Hospitality NCEA Level 3.</p> <p>3. Hotel Management and Tourism</p> <p>4. Engineering Level 3</p> <p>5. Scholarship Programmes</p> <p>6. Community Surveys</p> <p>7. Attendance</p> | <p>1. We did get accreditation to offer and assess L3 but could only start teaching it to a very limited number of standards and students.</p> <p>2. We did get accreditation to offer and assess L3 but could only start teaching it to a very limited number of standards and students.</p> <p>3. We could not get it going in 2018.</p> <p>4. We have not started this yet.</p> <p>5. Started but limited to a small number of students. (5 students)</p> <p>6. We did try surveys in the community, but it was not very successful – feedback very limited.</p> <p>7. Our goal was to get an average of 85% attendance for our school and we did get close to it.</p> | <p>1. We do not have the space to offer it.</p> <p>2. We do not have an industrial kitchen yet.</p> <p>3. We are still working with the external provider to be able to offer it at our school. It is a new person that won this position in 2018 at the Polytechnic and we need to build a working relationship with this person</p> <p>4. We do not have the resources to offer it.</p> <p>5. It is new at our school but 9.1% of our Year 13 Students did pass with Excellence endorsement.</p> <p>6. I am not sure, but it seems like the wider community does not like completing surveys.</p> <p>7. We improved on our processes, but we will get more staff involved in making contact with whanau.</p> | <p>1. Upgrade facilities soon to be able to offer it.</p> <p>2. Upgrade facilities soon to be able to offer it.</p> <p>3. We will be talking with the new person to try and get it organised for our students.</p> <p>4. I started conversations with TOI EDA in 2018 to see how they can support us in getting the resources at our school to offer it.</p> <p>5. Promote and support more students to achieve at a higher level and to achieve excellence.</p> <p>6. Develop new ways of doing surveys.</p> <p>7. Improve communication with whanau.</p> |

