

KOHIA TERRACE SCHOOL

ANNUAL REPORT

FOR THE YEAR ENDED 31 DECEMBER 2018

School Directory

Ministry Number: 6939

Principal: Alison Spence

School Address: 3 Kohia Terrace, Epsom, Auckland

Postal Address: 3 Kohia Terrace, Epsom, Auckland 1023

School Phone: 09 6304525

School Email: office@kts.school.nz

Members of the Board of Trustees

Name	Position	How Position Gained	Term Expires
Ruth Wilkie	Chairperson	Elected May 2016	May 2019
Alison Spence	Principal	ex Officio	
Hayley Lewis	Parent Representative	Elected May 2016	May 2019
Michael Allan	Parent Representative	Re-elected May 2016	May 2019
Daniel Wong	Parent Representative	Re-elected May 2016	May 2019
Jennifer Tupou	Parent Representative	Elected May 2016	May 2019
Kathleen Mistry	Parent Representative	Co-opted August 2018	May 2019
Oliver Shaw	Parent Representative	Co-opted August 2018	May 2019
Jayne Settle	Staff Representative	Elected May 2016	May 2019



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KOHIA TERRACE SCHOOL

Financial Statements - For the year ended 31 December 2018

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Kohia Terrace School
Statement of Responsibility
For the year ended 31 December 2018

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

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

It is the opinion of the Board and management that the annual financial statements for the financial year ended 31 December 2018 fairly reflects the financial position and operations of the school.

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

Ruth Gillian Wilkie
Full Name of Board Chairperson

Aileen Joan Spence
Full Name of Principal

Ruth Wilkie
Signature of Board Chairperson

A Spence
Signature of Principal

28 May 2019
Date:

28 May 2019
Date:

Kohia Terrace School**Statement of Comprehensive Revenue and Expense**

For the year ended 31 December 2018

		2018	2018	2017
	Notes	Actual	Budget	Actual
		\$	(Unaudited)	\$
Revenue				
Government Grants	2	3,447,122	3,490,738	3,488,380
Locally Raised Funds	3	334,852	342,320	357,978
Interest Earned		18,776	12,000	24,109
International Students	4	126,545	106,537	153,103
		<u>3,927,295</u>	<u>3,951,595</u>	<u>4,023,570</u>
Expenses				
Locally Raised Funds	3	124,156	152,715	144,025
International Students	4	17,473	11,237	22,674
Learning Resources	5	2,125,969	2,069,032	2,031,061
Administration	6	192,581	178,658	218,803
Finance Costs		1,581	-	1,524
Property	7	1,383,980	1,449,023	1,512,120
Depreciation	8	105,186	91,000	91,109
Loss on Disposal of Property, Plant and Equipment		-	-	2,770
		<u>3,950,926</u>	<u>3,951,665</u>	<u>4,024,086</u>
Net Surplus / (Deficit) for the year		(23,631)	(70)	(516)
Other Comprehensive Revenue and Expenses		-	-	-
Total Comprehensive Revenue and Expense for the Year		<u>(23,631)</u>	<u>(70)</u>	<u>(516)</u>

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

Kohia Terrace School**Statement of Changes in Net Assets/Equity**

For the year ended 31 December 2018

	2018 Actual \$	2018 Budget (Unaudited) \$	2017 Actual \$
Balance at 1 January	<u>1,306,092</u>	<u>1,306,092</u>	<u>1,306,608</u>
Total comprehensive revenue and expense for the year	(23,631)	(70)	(516)
Capital Contributions from the Ministry of Education			
Contribution - Furniture and Equipment Grant	20,512	-	-
Equity at 31 December	<u>1,302,973</u>	<u>1,306,022</u>	<u>1,306,092</u>
 Retained Earnings	 1,302,973	 1,306,022	 1,306,092
Reserves	-	-	-
Equity at 31 December	<u>1,302,973</u>	<u>1,306,022</u>	<u>1,306,092</u>

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

Kohia Terrace School

Statement of Financial Position

As at 31 December 2018

		2018	2018	2017
	Notes	Actual	Budget	Actual
		\$	(Unaudited)	\$
Current Assets				
Cash and Cash Equivalents	9	165,731	50,968	664
Accounts Receivable	10	116,072	106,272	106,272
Funds due for Capital Works Projects	19	9,851	-	6,256
GST Receivable		3,803	14,042	14,042
Prepayments		15,147	17,460	17,460
Inventories	11	2,620	1,967	1,967
Investments	12	393,478	435,459	635,459
		<u>706,702</u>	<u>626,168</u>	<u>782,120</u>
Current Liabilities				
Accounts Payable	14	181,258	156,626	156,626
Revenue Received in Advance	15	76,783	-	115,295
Provision for Cyclical Maintenance	16	29,502	-	44,538
Painting Contract Liability - Current Portion	17	7,194	-	7,194
Finance Lease Liability - Current Portion	18	8,027	8,027	8,964
		<u>302,768</u>	<u>164,653</u>	<u>332,617</u>
Working Capital Surplus/(Deficit)		403,934	461,515	449,503
Non-current Assets				
Property, Plant and Equipment	13	964,695	879,481	893,966
		<u>964,695</u>	<u>879,481</u>	<u>893,966</u>
Non-current Liabilities				
Provision for Cyclical Maintenance	16	62,706	32,024	26,400
Finance Lease Liability	18	2,950	2,950	10,977
		<u>65,656</u>	<u>34,974</u>	<u>37,377</u>
Net Assets		<u>1,302,973</u>	<u>1,306,022</u>	<u>1,306,092</u>
Equity		<u>1,302,973</u>	<u>1,306,022</u>	<u>1,306,092</u>

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

Kohia Terrace School

Statement of Cash Flows

For the year ended 31 December 2018

		2018	2018	2017
	Notes	Actual \$	Budget (Unaudited) \$	Actual \$
Cash flows from Operating Activities				
Government Grants		581,147	590,409	588,051
Locally Raised Funds		348,664	342,320	357,978
International Students		74,221	106,537	181,601
Goods and Services Tax (net)		10,243	(4,923)	(4,923)
Payments to Employees		(440,681)	(392,646)	(414,290)
Payments to Suppliers		(504,028)	(593,228)	(587,669)
Interest Paid		(1,581)	-	(1,524)
Interest Received		23,063	6,962	19,071
Net cash from / (to) the Operating Activities		91,048	55,431	138,295
Cash flows from Investing Activities				
Purchase of PPE (and Intangibles)		(175,915)	(87,379)	(161,631)
Purchase of Investments		-	-	(234,842)
Proceeds from Sale of Investments		241,981	(34,842)	-
Net cash from / (to) the Investing Activities		66,066	(122,221)	(396,473)
Cash flows from Financing Activities				
Furniture and Equipment Grant		20,512	-	-
Finance Lease Payments		(8,964)	1,804	5,999
Funds Administered on Behalf of Third Parties		(3,595)	-	102,719
Net cash from Financing Activities		7,953	1,804	108,718
Net increase/(decrease) in cash and cash equivalents		165,067	(64,986)	(149,460)
Cash and cash equivalents at the beginning of the year	9	664	115,954	150,124
Cash and cash equivalents at the end of the year	9	165,731	50,968	664

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.

Kohia Terrace School

Notes to the Financial Statements

1 Statement of Accounting Policies

For the year ended 31 December 2018

a) Reporting Entity

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

b) Basis of Preparation

Reporting Period

The financial reports have been prepared for the period 1 January 2018 to 31 December 2018 and in accordance with the requirements of the Public Finance Act 1989.

Basis of Preparation

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

Financial Reporting Standards Applied

The Education Act 1989 requires the School, as a Crown entity, to prepare financial statements in accordance with generally accepted accounting practice. The financial statements have been prepared in accordance with generally accepted accounting practice in New Zealand, applying Public Sector Public Benefit Entity (PBE) Standards Reduced Disclosure Regime as appropriate to public benefit entities that qualify for Tier 2 reporting. The school is considered a Public Benefit Entity as it meets the criteria specified as "having a primary objective to provide goods and/or services for community or social benefit and where any equity has been provided with a view to supporting that primary objective rather than for financial return to equity holders".

PBE Accounting Standards Reduced Disclosure Regime

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

Measurement Base

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

Presentation Currency

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

Specific Accounting Policies

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

Critical Accounting Estimates And Assumptions

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

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

Useful lives of property, plant and equipment

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

Critical Judgements in applying accounting policies

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

Classification of leases

The School reviews the details of lease agreements at the end of each reporting date. The School believes the classification of each lease as either operation or finance is appropriate and reflects the nature of the agreement in place. Finance leases are disclosed at note 18.

Recognition of grants

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

c) Revenue Recognition***Government Grants***

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

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

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

Use of land and buildings grants are recorded as revenue in the period the School uses the land and buildings. These are not received in cash by the School as they equate to the deemed expense for using the land and buildings which are owned by the Crown.

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.

d) Use of Land and Buildings Expense

The property from which the School operates is owned by the Crown and managed by the Ministry of Education on behalf of the Crown. The School's use of the land and buildings as occupant is based on a property occupancy document as gazetted by the Ministry. The expense is based on an assumed market rental yield on the value of land and buildings as used for rating purposes. This is a non-cash expense that is offset by a non-cash grant from the Ministry.

e) Operating Lease Payments

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

f) Finance Lease Payments

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

g) Cash and Cash Equivalents

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

h) Accounts Receivable

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

i) Inventories

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

j) Investments

Bank term deposits for periods exceeding 90 days are classified as investments and are initially measured at the amount invested. Interest is subsequently accrued and added to the investment balance. After initial recognition bank term deposits are measured at amortised cost using the effective interest method less impairment.

After initial recognition any investments categorised as available for sale are measured at their fair value without any deduction for transaction costs the School may incur on sale or other disposal.

The School has met the requirements under Schedule 6, Section 28 of the Education Act 1989 in relation to the acquisition of investment securities.

k) Property, Plant and Equipment

Land and buildings owned by the Crown 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 Crown are recorded at cost, less accumulated depreciation and impairment losses.

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

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

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

Leased Assets

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

Depreciation

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

The estimated useful lives of the assets are:

Building improvements to Crown Owned Assets	50 years
Furniture and equipment	10 years
Information and communication technology	4 years
Leased assets held under a Finance Lease	3 years
Library resources	12.5% Diminishing value

l) 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.

m) 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.

n) Employee Entitlements*Short-term employee entitlements*

Employee benefits that are due to be settled within 12 months after the end of the period in which the employee renders the related service are measured based on accrued entitlements at current rates of pay.

These include salaries and wages accrued up to balance date, annual leave earned to but not yet taken at balance date.

o) Revenue Received in Advance

Revenue received in advance relates to fees received from international 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.

p) Provision for Cyclical Maintenance

The property from which the School operates is owned by the Crown, and is vested in the Ministry. The Ministry has gazetted a property occupancy document that sets out the Board's property maintenance responsibilities. The Board is responsible for maintaining the land, buildings 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 for cyclical maintenance represents the obligation the Board has to the Ministry and is based on the Board's ten year property plan (10YPP).

q) Financial Assets and Liabilities

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

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

r) 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.

s) Budget Figures

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

t) Services received in-kind

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

2 Government Grants

	2018 Actual \$	2018 Budget (Unaudited) \$	2017 Actual \$
Operational grants	491,705	478,203	475,206
Teachers' salaries grants	1,644,217	1,612,463	1,612,463
Use of Land and Buildings grants	1,211,012	1,287,866	1,287,866
Other MoE Grants	100,188	112,206	112,845
	<u>3,447,122</u>	<u>3,490,738</u>	<u>3,488,380</u>

3 Locally Raised Funds

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

	2018 Actual \$	2018 Budget (Unaudited) \$	2017 Actual \$
Revenue			
Donations	143,155	144,200	142,943
Fundraising	37,529	47,900	79,765
Other revenue	26,101	6,800	15,600
Trading	15,347	12,500	12,985
Activities	112,720	130,920	106,685
	<u>334,852</u>	<u>342,320</u>	<u>357,978</u>
Expenses			
Activities	110,240	140,920	117,322
Trading	1,902	4,295	3,211
Fundraising (costs of raising funds)	8,528	7,500	22,787
Other Locally Raised Funds Expenditure	3,486	-	705
	<u>124,156</u>	<u>152,715</u>	<u>144,025</u>
<i>Surplus for the year Locally raised funds</i>	<u>210,696</u>	<u>189,605</u>	<u>213,953</u>

4 International Student Revenue and Expenses

	2018 Actual Number	2018 Budget (Unaudited) Number	2017 Actual Number
International Student Roll	12	12	17
	2018 Actual \$	2018 Budget (Unaudited) \$	2017 Actual \$
Revenue			
International student fees	126,545	106,537	153,103
Expenses			
International student levy	17,473	11,237	22,674
	<u>17,473</u>	<u>11,237</u>	<u>22,674</u>
<i>Surplus for the year International Students</i>	<u>109,072</u>	<u>95,300</u>	<u>130,429</u>

5 Learning Resources

	2018	2018 Budget (Unaudited)	2017
	Actual		Actual
	\$	\$	\$
Curricular	99,556	100,082	73,801
Equipment repairs	279	1,000	1,068
Information and communication technology	13,173	18,838	15,255
Library resources	5,484	3,130	6,542
Employee benefits - salaries	1,983,930	1,911,876	1,901,427
Staff development	23,547	34,106	32,968
	<u>2,125,969</u>	<u>2,069,032</u>	<u>2,031,061</u>

6 Administration

	2018	2018 Budget (Unaudited)	2017
	Actual		Actual
	\$	\$	\$
Audit Fee	5,870	5,753	5,753
Board of Trustees Fees	4,290	3,705	3,575
Board of Trustees Expenses	1,190	1,250	1,343
Communication	1,795	2,800	2,358
Consumables	18,970	22,200	19,630
Operating Lease	20,875	18,000	25,922
Other	21,483	20,584	29,280
Employee Benefits - Salaries	93,762	83,592	107,086
Insurance	10,568	7,000	10,418
Service Providers, Contractors and Consultancy	13,778	13,774	13,438
	<u>192,581</u>	<u>178,658</u>	<u>218,803</u>

7 Property

	2018	2018 Budget (Unaudited)	2017
	Actual		Actual
	\$	\$	\$
Caretaking and Cleaning Consumables	44,715	43,000	38,807
Cyclical Maintenance Provision	21,270	13,019	29,797
Grounds	31,380	28,325	27,797
Heat, Light and Water	19,868	20,000	20,293
Repairs and Maintenance	30,727	31,673	73,821
Use of Land and Buildings - Non Integrated	1,211,012	1,287,866	1,287,866
Employee Benefits - Salaries	25,008	25,140	33,739
	<u>1,383,980</u>	<u>1,449,023</u>	<u>1,512,120</u>

The use of land and buildings figure represents 8% of the school's total property value. This is used as a 'proxy' for the market rental of the property. Property values are established as part of the nation-wide revaluation exercise that is conducted every 30 June for the Ministry of Education's year-end reporting purposes.

8 Depreciation of Property, Plant and Equipment

	2018	2018	2017
	Actual	Budget	Actual
	\$	(Unaudited)	\$
Building Improvements - Crown	12,291	11,859	11,873
Furniture and Equipment	49,409	43,174	43,226
Information and Communication Technology	31,723	24,984	25,014
Leased Assets	5,697	5,048	5,054
Library Resources	6,066	5,935	5,942
	<u>105,186</u>	<u>91,000</u>	<u>91,109</u>

9 Cash and Cash Equivalents

	2018	2018	2017
	Actual	Budget	Actual
	\$	(Unaudited)	\$
Cash on Hand	62	-	22
Bank Current Account	31,899	50,968	637
Bank Call Account	33,770	-	5
Short-term Bank Deposits	100,000	-	-
Net cash and cash equivalents and bank overdraft for Cash Flow Statement	<u>165,731</u>	<u>50,968</u>	<u>664</u>

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

10 Accounts Receivable

	2018	2018	2017
	Actual	Budget	Actual
	\$	(Unaudited)	\$
Receivables	-	-	-
Interest Receivable	2,711	6,998	6,998
Teacher Salaries Grant Receivable	113,361	99,274	99,274
	<u>116,072</u>	<u>106,272</u>	<u>106,272</u>
Receivables from Exchange Transactions	2,711	6,998	6,998
Receivables from Non-Exchange Transactions	113,361	99,274	99,274
	<u>116,072</u>	<u>106,272</u>	<u>106,272</u>

11 Inventories

	2018	2018	2017
	Actual	Budget	Actual
	\$	(Unaudited)	\$
Stationery	-	-	127
School Uniforms	2,620	1,967	1,840
	<u>2,620</u>	<u>1,967</u>	<u>1,967</u>

12 Investments

The School's investment activities are classified as follows:

	2018	2018	2017
	Actual	Budget	Actual
	\$	(Unaudited)	\$
Current Asset			
Short-term Bank Deposits	393,478	435,459	635,459

The carrying value of long term deposits longer than 12 months approximates their fair value at 31 December 2018.

13 Property, Plant and Equipment

	Opening Balance (NBV)	Additions	Disposals	Impairment	Depreciation	Total (NBV)
2018	\$	\$	\$	\$	\$	\$
Building Improvements	512,213	-	-	-	(12,291)	499,922
Furniture and Equipment	284,862	99,871	-	-	(49,409)	335,324
Information and Communication Technology	44,948	69,108	-	-	(31,723)	82,333
Leased Assets	10,348	-	-	-	(5,697)	4,651
Library Resources	41,595	9,513	(2,577)	-	(6,066)	42,465
Balance at 31 December 2018	893,966	178,492	(2,577)	-	(105,186)	964,695

	Cost or Valuation	Accumulated Depreciation	Net Book Value
2018	\$	\$	\$
Building Improvements	614,559	(114,637)	499,922
Furniture and Equipment	635,981	(300,657)	335,324
Information and Communication Technology	254,103	(171,770)	82,333
Leased Assets	17,263	(12,612)	4,651
Library Resources	120,852	(78,387)	42,465
Balance at 31 December 2018	1,642,758	(678,063)	964,695

The net carrying value of equipment held under a finance lease is \$4,651

	Opening Balance (NBV)	Additions	Disposals	Impairment	Depreciation	Total (NBV)
2017	\$	\$	\$	\$	\$	\$
Building Improvements	500,536	23,550	-	-	(11,873)	512,213
Furniture and Equipment	230,709	97,379	-	-	(43,226)	284,862
Information and Communication Technology	38,552	34,180	(2,770)	-	(25,014)	44,948
Leased Assets	13,453	1,949	-	-	(5,054)	10,348
Library Resources	42,964	8,395	(3,822)	-	(5,942)	41,595
Balance at 31 December 2017	826,214	165,453	(6,592)	-	(91,109)	893,966

	Cost or Valuation	Accumulated Depreciation	Net Book Value
2017	\$	\$	\$
Building Improvements	614,559	(102,346)	512,213
Furniture and Equipment	540,766	(255,904)	284,862
Information and Communication Technology	189,739	(144,791)	44,948
Leased Assets	17,263	(6,915)	10,348
Library Resources	118,693	(77,098)	41,595
Balance at 31 December 2017	1,481,020	(587,054)	893,966

The net carrying value of equipment held under a finance lease is \$10,348

14 Accounts Payable

	2018	2018 Budget	2017
	Actual	(Unaudited)	Actual
	\$	\$	\$
Operating creditors	36,905	37,666	33,830
Accruals	4,250	-	3,836
Banking staffing overuse	12,293	10,746	10,746
Employee Entitlements - salaries	113,361	99,274	99,274
Employee Entitlements - leave accrual	14,449	8,940	8,940
	<u>181,258</u>	<u>156,626</u>	<u>156,626</u>
Payables for Exchange Transactions	181,258	156,626	156,626
	<u>181,258</u>	<u>156,626</u>	<u>156,626</u>

The carrying value of payables approximates their fair value.

15 Revenue Received in Advance

	2018	2018 Budget	2017
	Actual	(Unaudited)	Actual
	\$	\$	\$
International Student Fees	62,174	-	114,498
Other	14,609	-	797
	<u>76,783</u>	<u>-</u>	<u>115,295</u>

16 Provision for Cyclical Maintenance

	2018	2018 Budget	2017
	Actual	(Unaudited)	Actual
	\$	\$	\$
Provision at the Start of the Year	70,938	70,938	57,919
Increase to the Provision During the Year	12,328	5,624	29,797
Use of the Provision During the Year	8,942	(44,538)	(16,778)
Provision at the End of the Year	<u>92,208</u>	<u>32,024</u>	<u>70,938</u>
Cyclical Maintenance - Current	29,502	-	44,538
Cyclical Maintenance - Term	62,706	32,024	26,400
	<u>92,208</u>	<u>32,024</u>	<u>70,938</u>

17 Painting Contract Liability

	2018	2018 Budget	2017
	Actual	(Unaudited)	Actual
	\$	\$	\$
Current Liability	7,194	-	7,194
	<u>7,194</u>	<u>-</u>	<u>7,194</u>

In 2011 the Board signed an agreement with Programmed Maintenance Services Ltd (the contractor) for an agreed programme of work covering a seven year period. The programme provides for an exterior repaint of the Ministry owned buildings in 2011, with regular maintenance in subsequent years. The agreement has an annual commitment of \$8,817. The liability is the best estimate of the actual amount of work performed by the contractor for which the contractor has not been paid at balance sheet date. The liability has not been adjusted for inflation and the effect of the time value of money. The contract has now expired, but the school is yet to settle the final amount due.

18 Finance Lease Liability

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

	2018 Actual \$	2018 Budget (Unaudited) \$	2017 Actual \$
No Later than One Year	8,027	8,027	8,964
Later than One Year and no Later than Five Years	2,950	2,950	10,977
	<u>10,977</u>	<u>10,977</u>	<u>19,941</u>

19 Funds Held for Capital Works Projects

During the year the School received and applied funding from the Ministry of Education for the following capital works projects:

	2018	Opening Balances \$	Receipts from MoE \$	Payments \$	BOT Contribution/ (Write-off to R&M) \$	Closing Balances \$
MOE Classrooms	<i>completed</i>	(6,256)	-	-	6,256	-
MOE Roofing	<i>in progress</i>	-	24,210	(34,061)	-	(9,851)
Totals		<u>(6,256)</u>	<u>24,210</u>	<u>(34,061)</u>	<u>6,256</u>	<u>(9,851)</u>

Represented by:

Funds Held on Behalf of the Ministry of Education

Funds Due from the Ministry of Education

-
<u>(9,851)</u>
<u>(9,851)</u>

	2017	Opening Balances \$	Receipts from MoE \$	Payments \$	BOT Contribution/ (Write-off to R&M) \$	Closing Balances \$
MOE Classrooms	<i>in progress</i>	(108,975)	133,717	(30,998)	-	(6,256)
Totals		<u>(108,975)</u>	<u>133,717</u>	<u>(30,998)</u>	<u>-</u>	<u>(6,256)</u>

20 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.

21 Remuneration*Key management personnel compensation*

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

	2018 Actual \$	2017 Actual \$
<i>Board Members</i>		
Remuneration	4,290	3,575
Full-time equivalent members	0.26	0.12
<i>Leadership Team</i>		
Remuneration	335,440	340,472
Full-time equivalent members	3.00	3.00
Total key management personnel remuneration	339,730	344,047
Total full-time equivalent personnel	3.26	3.12

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

Principal

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

	2018 Actual \$000	2017 Actual \$000
Salaries and Other Short-term Employee Benefits:		
Salary and Other Payments	130 - 140	130 - 140
Benefits and Other Emoluments	0 - 10	0 - 10
Termination Benefits		

Other Employees

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

Remuneration \$000	2018 FTE Number	2017 FTE Number
110 - 120	0.00	1.00
	0.00	1.00

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

22 Compensation and Other Benefits Upon Leaving

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

	2018 Actual	2017 Actual
Total	\$0	\$0
Number of People	0	0

23 Contingencies

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

Holidays Act Compliance - schools payroll

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

The Ministry has commenced a review of the schools sector payroll to ensure compliance with the Holidays Act 2003. The initial phase of this review has identified areas of non-compliance, however the potential impact on any specific school or individual and any associated historical liability will not be known until further detailed analysis has been completed.

To the extent that any obligation cannot reasonably be quantified at 31 December 2018, a contingent liability for the school may exist.

24 Commitments**(a) Capital Commitments**

As at 31 December 2018 the Board has entered into a contractual agreement with Carus for the exterior painting of the school, Carus understands that the painting will be carried out over the next two years. The total value of the contract is \$78,517 plus GST.

(Capital commitments at 31 December 2017: nil)

(b) Operating Commitments

As at 31 December 2018 the Board has an operating lease with Konica Minolta for photocopying equipment

	2018 Actual \$	2017 Actual \$
No later than One Year	16,349	727
Later than One Year and No Later than Five Years	-	-
	<u>16,349</u>	<u>727</u>

25 Managing Capital

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

26 Financial Instruments

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

Loans and receivables

	2018 Actual \$	2018 Budget (Unaudited) \$	2017 Actual \$
Cash and Cash Equivalents	165,731	50,968	664
Receivables	116,072	106,272	106,272
Investments - Term Deposits	393,478	435,459	635,459
Total Cash and Receivables	<u>675,281</u>	<u>592,699</u>	<u>742,395</u>

Financial liabilities measured at amortised cost

Payables	181,258	156,626	156,626
Finance Leases	10,977	10,977	19,941
Painting Contract Liability	7,194	-	7,194
Total Financial Liabilities Measured at Amortised Cost	<u>199,429</u>	<u>167,603</u>	<u>183,761</u>

27 Events After Balance Date

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

Analysis of Variance Reporting



School Name:	Kohia Terrace School	School Number:	6939
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Writing

Strategic Aim:	All ākonga (learners) to access a rich curriculum that will support and empower them to learn and realise their potential.																																																																						
Annual Aim:	Through acceleration processes, our below and well below students will be more equipped as writers.																																																																						
Target:	By the end of 2018 70% of students below their expected level in writing will make at least one year's progress in writing																																																																						
Baseline Data:	<p>The shaded cells show the expected curriculum level for these students.</p> <table border="1"> <thead> <tr> <th></th><th>1E</th><th>1A</th><th>2E</th><th>2A</th><th>3E</th><th>3A</th><th>4E</th><th>4A</th></tr> </thead> <tbody> <tr> <td>Year 3</td><td>5</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr> <tr> <td>Year 4</td><td></td><td>6</td><td></td><td></td><td></td><td></td><td></td><td></td></tr> <tr> <td>Year 5</td><td></td><td></td><td>3</td><td></td><td></td><td></td><td></td><td></td></tr> <tr> <td>Year 6</td><td></td><td></td><td></td><td>5</td><td></td><td></td><td></td><td></td></tr> <tr> <td>Year 7</td><td></td><td></td><td></td><td></td><td>1</td><td></td><td></td><td></td></tr> <tr> <td>Year 8</td><td></td><td></td><td></td><td></td><td></td><td>2</td><td></td><td></td></tr> </tbody> </table>									1E	1A	2E	2A	3E	3A	4E	4A	Year 3	5								Year 4		6							Year 5			3						Year 6				5					Year 7					1				Year 8						2		
	1E	1A	2E	2A	3E	3A	4E	4A																																																															
Year 3	5																																																																						
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Year 8						2																																																																	

Actions What did we do?	Outcomes What happened?	Reasons for the variance Why did it happen?	Evaluation Where to next?																																																															
<p>Writing pathways were completed and used in all classrooms.</p> <p>Enrolled in Year 3 of the MOE funded Accelerated Learning in Literacy (ALL). Acceleration strategies included</p> <ul style="list-style-type: none">- explicit phonics instruction and phonological awareness- preloading of anticipated vocab- building awareness of spelling patterns and spelling teaching systems- buddy writing and additional teacher aide support.- enrichment writing group in the intermediate which takes place in lieu of second language learning for these students. <p>Collaborative Inquiries looked into:</p> <ul style="list-style-type: none">- ways to engage parents more- digital tools to share learning with parents and ensure greater awareness of learning programmes at school	<p>End of Year Data</p> <table><tr><th></th><th>1E</th><th>1A</th><th>2E</th><th>2A</th><th>3E</th><th>3A</th><th>4E</th><th>4A</th></tr><tr><td>Year 3</td><td>5</td><td>4</td><td>1</td><td></td><td></td><td></td><td></td><td></td></tr><tr><td>Year 4</td><td></td><td>6</td><td>3</td><td>3</td><td></td><td></td><td></td><td></td></tr><tr><td>Year 5</td><td></td><td></td><td>1</td><td>3</td><td></td><td></td><td></td><td></td></tr><tr><td>Year 6</td><td></td><td></td><td></td><td>5</td><td>4</td><td>1</td><td></td><td></td></tr><tr><td>Year 7</td><td></td><td></td><td></td><td></td><td>1</td><td>1</td><td></td><td></td></tr><tr><td>Year 8</td><td></td><td></td><td></td><td></td><td></td><td>2</td><td>1</td><td>1</td></tr></table> <p>All students with the exception of one have moved at least one curriculum level in writing.</p> <p>6 students have moved two levels and are now working at the expected curriculum for their year group.</p>		1E	1A	2E	2A	3E	3A	4E	4A	Year 3	5	4	1						Year 4		6	3	3					Year 5			1	3					Year 6				5	4	1			Year 7					1	1			Year 8						2	1	1	<p>The student who has not moved a curriculum level has made progress in writing; his work includes many elements of the required level, but not all at this point.</p>	<p>A continued focus on formative assessment practice to ensure school wide consistency</p> <p>Deepen Teacher Inquiries to facilitate adaptive expertise</p> <p>Writing to remain as an area for classroom acceleration practice to support students not achieving at their expected curriculum level .</p> <p>Continue to share and learn from best practice within our COL.</p> <p>Review our assessment programmes in line with our learning pathways.</p> <p>Realign our reporting to parents timeline to include a written report or face to face each term.</p> <p>Acceleration practices to be part of our formal appraisal and professional documentation for teachers.</p>
	1E	1A	2E	2A	3E	3A	4E	4A																																																										
Year 3	5	4	1																																																															
Year 4		6	3	3																																																														
Year 5			1	3																																																														
Year 6				5	4	1																																																												
Year 7					1	1																																																												
Year 8						2	1	1																																																										

<ul style="list-style-type: none"> expectations of students to be agents of their own learning <p>The ongoing development of a responsive ESOL programme</p> <p>Digital tools aimed at enhancing learning</p> <p>Academic resources were sourced to support classroom programmes</p> <p>Formative assessment continued to be developed throughout the school.</p>		<p>continue to utilize digital tools such as Pobble to support writing engagement and motivation</p>
Planning for next year:		
<p>Continuation of acceleration programmes</p> <p>Continued development of our writing pathways and how they ensure parents our partners in the educational journey of their children through their use in 3WLC and through SeeSaw</p> <p>Continued development of formative assessment practice</p>		

Writing

Strategic Aim:	For all ākonga (learners) to access a rich curriculum that will support and empower them to learn and realise their potential.
Annual Aim:	Students strengthen and deepen their thinking through an in-depth learning inquiry so that they are equipped, empowered and meta-cognitive.

Target:	By the end of 2018 75% of Year 4 - 8 students will make more than one year's progress in their 'Science Thinking with Evidence' scale score.																																		
Baseline Data:	<table><tr><th></th><th># students</th><th>National mean scale score</th><th>KTS mean scale score</th><th>Minimum Improvement for 1 years progress</th></tr><tr><td>Year 4</td><td>34</td><td>41.3</td><td>47.3</td><td>5.1</td></tr><tr><td>Year 5</td><td>45</td><td>46.4</td><td>51.2</td><td>3.6</td></tr><tr><td>Year 6</td><td>46</td><td>50.0</td><td>54.0</td><td>2.3*</td></tr><tr><td>Year 7</td><td>23</td><td>49.7</td><td>53.4</td><td>3.5</td></tr><tr><td>Year 8</td><td>29</td><td>53.2</td><td>56.2</td><td>2.6</td></tr></table>						# students	National mean scale score	KTS mean scale score	Minimum Improvement for 1 years progress	Year 4	34	41.3	47.3	5.1	Year 5	45	46.4	51.2	3.6	Year 6	46	50.0	54.0	2.3*	Year 7	23	49.7	53.4	3.5	Year 8	29	53.2	56.2	2.6
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Actions <i>What did we do?</i>		Outcomes <i>What happened?</i>	Reasons for the variance <i>Why did it happen?</i>	Evaluation <i>Where to next?</i>
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<p>A collaborative Inquiry focussed on improving thinking resulted in</p> <ul style="list-style-type: none">- examining the strengths and weaknesses of our current student inquiry programme- introduction of a simpler inquiry model- PLD around the implementation of SOLO, Thinkers Keys- the implementation of key phrases to improve student reflection (because, so that...)- termly sharing of learning and tools to support that students <p>More teacher PLD for unpacking and using pathways with specific focus on enrichment</p> <p>Regular information in the newsletter around our inquiry Q and our student reports</p>	<table><tr><th></th><th># students</th><th>Internal mean test results</th><th>ETS mean test results Feb 2018</th><th>Students to 10 years progression</th><th># students</th><th>ETS mean test results Feb 2018</th><th>ETS mean test results Feb 2018</th><th>ETS mean test results Feb 2018</th></tr><tr><td>Year 4</td><td>34</td><td>41.3</td><td>43.3</td><td>5.1</td><td>33</td><td>37.2 (0.6)</td><td>43.8%</td><td></td></tr><tr><td>Year 5</td><td>45</td><td>44.4</td><td>51.2</td><td>3.8</td><td>43</td><td>38.8 (0.6)</td><td>47.4%</td><td></td></tr><tr><td>Year 6</td><td>46</td><td>50.8</td><td>54.8</td><td>4.0</td><td>42</td><td>42.7 (0.2)</td><td>77.7%</td><td></td></tr><tr><td>Year 7</td><td>23</td><td>49.7</td><td>55.4</td><td>2.5</td><td>19</td><td>34.1 (4.7)</td><td>52%</td><td></td></tr><tr><td>Year 8</td><td>39</td><td>50.2</td><td>56.2</td><td>2.6</td><td>36</td><td>54.2 (0)</td><td>64%</td><td></td></tr></table> <p>The percentage across years 4--8 who made more than one year's progress was 65.9%. While target was not reached, a significant increase in the mean scale score was seen across the board (the numbers in red italics show the mean increase over the year).</p>		# students	Internal mean test results	ETS mean test results Feb 2018	Students to 10 years progression	# students	ETS mean test results Feb 2018	ETS mean test results Feb 2018	ETS mean test results Feb 2018	Year 4	34	41.3	43.3	5.1	33	37.2 (0.6)	43.8%		Year 5	45	44.4	51.2	3.8	43	38.8 (0.6)	47.4%		Year 6	46	50.8	54.8	4.0	42	42.7 (0.2)	77.7%		Year 7	23	49.7	55.4	2.5	19	34.1 (4.7)	52%		Year 8	39	50.2	56.2	2.6	36	54.2 (0)	64%		<p>85% of students who sat the test scored above the median norm for their year group.</p> <p>57% of students who sat the test were rated as high level thinkers; 38% were rated as medium level thinkers.</p> <p>Progress in thinking capacity across the school was significant over 2018 and well above the expected norms for each year group.</p> <p>While some students showed a drop in thinking capability, mostly this was only by a few points (apart from one in year 7 and one in year 4). One tricky question can make a difference in a scale score.</p> <p>We have no comparative data from previous years to support an assumption that this year was different from any other year.</p>	<p>Continue with a goal to deepen/ ensure more versatility in our students' thinking strategies.</p> <p>Provide PLD for staff around computational thinking as part of the new digital curriculum</p> <p>Have a TOD on thinking with Lane Clark to explore tools to improve thinking</p> <p>Continue with a Collaborative Inquiry again to extend the thinking programme through pedagogies such as SOLO</p>
	# students	Internal mean test results	ETS mean test results Feb 2018	Students to 10 years progression	# students	ETS mean test results Feb 2018	ETS mean test results Feb 2018	ETS mean test results Feb 2018																																																	
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Year 8	39	50.2	56.2	2.6	36	54.2 (0)	64%																																																		

Planning for next year:

The science and thinking programmes running across the school are working effectively in supporting understanding around science and thinking. The recommendation is for both to continue.

We would not use the same measure again as the test is specific to scientific thinking skills and our inquiry ended up being far broader and focused more on the use of thinking tools such as SOLO. The development of the SOLO language was specific to the inquiry group. This learning needs to be shared and implemented by all staff in 2019.

At this point we are looking at a different model to show progress in this area and considering the use of the comprehension PAT to add to our understanding about thinking ability across the school.

Review of Kiwi Sport funding 2018

Kiwisport is a government funding initiative to support students' participation in organised sport. In 2018, the school received total kiwisport funding of \$4260.00 exc GST. It was spent on the following:

Releasing the sport coordinator for a day a week to co ordinate the following events.

This meant this year we had:

- o eleven netball teams from year 2 to 8
- o four basketball teams from year 3 to 5
- o three flippa ball teams from year 3 to 6

Fund swimming lessons run by trained instructors either going to a local pool Mt Eden swimming. This covered the Year 1 and 2 classes they got 2 x 30 minutes lessons and this included the bus price. This was hugely successful and it encouraged some parents to then go on and pay for further lessons for their child. It suited the juniors as the pool was warm and it was not weather dependant. **\$2000**

Basketball Coach for Intermediates and Year 3. **\$1000**

The coaching for the intermediates was great and it also meant that we could send the team to the Zone competition and we could pay for a coach. We had the coach for 1 term for year 3 but this team stopped after 1 term as there was not enough interest.

We did not do the gym sessions as the cost for this was too big and the teachers preferred that we do the swimming.

Use of the funding for 2019:

1. Continue to release the sport co-ordinator to run Flippaball, Basketball and Netball.
2. Fund swimming lessons for Year 1 and 2 again. Using Mt Eden Pool and their instructors and bus contacts.
3. Basketball coaching in school sessions for Year 3 and 4. We need to market basketball across the school again as we seem to have less teams.

Report prepared by Jayne Settle
November 2018