

3 1st Draft. Manager
13/04/03.

DEPARTMENT OF EDUCATION

~~DRAFT~~ BUDGET PLAN

2003/2004

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A. EXECUTIVE SUMMARY:

The Department of Education has important tasks ahead. The year began with the introduction of NCEA level 2 at Niue High School. The Niue Education Project (NEP) has completed its term of 3 years in December 2002. A Review was done and a Draft Report was sent for comments. A decision is yet to be made on its continuation. Meanwhile Dunedin College of Education continues during the interim period until a final decision is made. NCEA Level 1 at Year 11 in 2002 proved a success and this year NCEA Level 2 at year 12 begins.

It is hoped that merge of the two Units, Production and Dictionary will be approved. The extra task of developing the Niue Language Curriculum is underway and the training of specialist teachers will also take place. A lexicographer planned for last year did not happen and it is hopeful that he will visit early this year.

This planning period from January – December pending availability of funds in some cases, will see the Department implement the following:

- Renovations of the ECE Children & Teachers Toilet Facility.
- Purchasing of Ride-on motor mower for Niue High School
- NCEA Level 2 at Year 12
- Development of the Niue Language Curriculum development Level 1 NCEA at year 11 for 2004 and production and printing of relevant resources.
- Research into the possibility of setting up Year 13 (Form 7) at NHS, to be presented to Cabinet for a decision.
- Niue Language Induction Workshop for student teacher trainees in January 2004. It was deferred from 2003
- Publishing and Printing of the Monolingual Dictionary is dependent upon external funding.
- Legislate the Niue Language

Budget maintains status quo for this year which means that the same strict monitoring process will be in place to ensure that expenditure is retained within the approved amount.

Travels will be restricted to external funding with no allowances. EMT is also excluded.

If the merge of the two sections are approved the Organisational Structure will also be revised to reflect the situation as it is.

Log-frames provide plans of action for the next 12 months from January to December, which means also that the Annual Report will be submitted in January 2004.

The Training Needs Analysis provides the needs and justifications for Human Resource Plan planned changes in training of teachers and support staff.

There is only 2 expatriate teachers left in the service and hopefully by end of 2004 Niue High School will be staffed fully by local teachers.

B. VISION:

Provide Quality Education Service for the children of Niue.

C. MISSION:

To provide and maintain Quality Education Service thereby contributing to the Human Resource Development and skill needs of Niue's population in support of the National Goal.

D. GOAL:

To provide and deliver Quality Education Service to ECE, Primary and Secondary School students.

E. GUIDING PRINCIPLES:

These guiding principles ensure efficiency of processes and systems for efficient and effective management.

1. Ensure the Channel of Communications is respected.
2. Ensure that accountability and transparency prevail in all decisions affecting education in the 3 areas; Administration, ECE/Primary and Secondary.
3. Monitor service delivery of the two schools to ensure efficiency, effectiveness and economics.
4. Report regularly to SOG, Commission and Minister on matters affecting Education.
5. Maintain good relationship with External Education Agencies.
6. Improve staff performance through in-service training.
7. Recognise achievement of outputs and staff performances with salary increases and thus improve staff morale.
8. Plan Human Resources and Budget to reflect changes.
9. Maintain good relationship with parents through School Committees.
10. Provide Parent Education programs to assist understand student needs today
11. Monitor the processes of NCEA to ensure fairness and transparency.

12. Monitor the development of the Niue Language Curriculum to Year 11 by 2004, and ensure that resources are produce and printed to support the programs.
13. Ensure representation at External Agencies meetings when invited - agencies such as UNESCO, USP UNDP etc..
14. Ensure that secretariat services are available as focal point to CRC, EFA and the Niue Language Commission.
15. Ensure learning programmes meet the needs of all students.
16. Monitor a cohesive staff team.

F. CORE BUSINESS:

1. Re new the School Committee for Niue Primary School.
2. Continue Project Statistical Data & Information.
3. Develop administrative guidelines.
4. Review and amend Education Act 1989 to reflect current situation.
5. Develop Niue Language Curriculum for year 11 at NHS.
6. Procure funding and implement renovation of ECE children and staff toilet facility.
7. Secure the services of lexicographer(s) Complete, publish and print the Niue Monolingual Dictionary.
8. Niue Language Induction Workshop for Student Teacher Trainees deferred in 2002
9. Produce and print Niue Language Resources.
10. Legislate the Niue Language.
11. Awaits decision on the second phase of NZODA funded Niue Education Project.
12. Upgrade Multipurpose Hall pending funding
13. Upgrade the Production Unit roof pending funding
14. Research on facts and information for Year 13 NHS, and submit a paper to Cabinet for a decision.
15. Combine the Production and Dictionary Units for better management of personnel and resources, and efficient and effective services.

16. Review Bus services in November and submit findings to Minister for a decision before 2004 school year begins.
17. Develop the Training Needs Analysis within the revised HRDP

G. OBJECTIVES:

1. To provide quality education service at all levels within the approved budget.
2. To provide and maintain administrative support services for the 2 schools and sections.
3. To ensure maintenance of assets and keep an updated inventory of equipment.
4. To ensure that the channel of communication is respected.
5. Consult regularly with the Minister on policy matters, the Secretary on Service matters and the Financial Secretary on matters affecting the Budget.
6. Plan and procure funding and implement Education Projects with the priority of replacing the aging vehicle.
7. Monitor students and teachers attendance of both schools.
8. Both schools compile and submit School Schemes and copies kept at the Education Administration Centre.

H. LINKAGES WITH NATIONAL GOAL:

- At the time of developing the Budget Plan the National Strategic Plan for the next 3 years is yet to be finalised.

I: PERFORMANCE MEASURES:

1. End of term reports from schools and sections.
2. Monthly meetings with Section Heads.
3. Fortnightly discussions with Principals and Section Heads on the one to one basis.
4. Quality advice and information on policy, personnel matters and related service issues whenever required by the Commission, SOG, Minister and Cabinet.
5. Achieving outputs within the approved Budget and within the fiscal year.

3. Assess performance of staff towards improvement of teaching and delivery of service as the case may be.
4. Timely submission of Annual Report, Corporate Plan and Budget Estimates.

J. RELATIONSHIP WITH STAKEHOLDERS

1. Consult with Deputy Director, Manager and the Principals daily on matters requiring urgent decisions.
2. Consult with NPSC, SOG and Minister regularly.
3. Monthly meeting with Section Heads.
4. Meet School Committees regularly.
5. Provide relevant information through circulars to schools.
6. Consult and seek approval of the NPSC on matters pertaining personnel.
7. Respond to queries raised by the members of the House through the Minister.
8. Communicate with other Departments whenever the need arises.
9. Communicate with External Agencies such as United Nations Organizations, NZQA, Learning Media, MSC, Institutes of Education in Fiji and NZ.
10. Attend HOD meetings with SOG.
11. Monitor Bus Service and meet Contractors whenever there is a need.
12. Timely submissions of :
 - Budget Estimates
 - Corporate Plan
 - Annual Report
 - Contracts for fixed term employees.
13. Report individual student achievements to parents.
14. Communicate with the NZHC Office where appropriate.

K. SITUATION ANALYSIS:

1. STRENGTHS:

- Staff support.
- Minister and SOG support.
- Education infrastructure fully developed.
- Parental support of school activities.
- MSC Project improving quality of service through professional developments of staff.
- Upgrading of teachers and support staff qualifications to degree or appropriate level as required to perform their duties.

2. WEAKENESSES:

- Miscommunications at times cause unnecessary friction.
- Education Act needs to be amended. It was written in 1989 when the NPSC was based off shore in Wellington, New Zealand. Seek clarification on the role of the Minister in the management of the Department.
- Qualified teachers overseas absconded after the completion of studies.

L. OPPORTUNITIES:

1. Regular short term attachments to NZ schools for teachers or attendance to Workshops offered at the beginning of each year.
2. Better Publishing Technology equipment to print Niue Language resources in-country, a cost effective measure.
3. Strengthen Counselling/ mentoring service at the schools.
4. Funding to upgrade teacher qualifications.

M. THREATS:

1. Teachers failing to return after completion of studies.
2. Government change may not see new tasks pursued.

3. Budget reductions prevent improvements to infrastructure and restrict incentives for teachers.

N. BARRIERS TO SUCCESS:

1. Brain Drain of Niue Qualified teachers absconded after training overseas.
2. Budget reductions.
3. Lack of Niue Language Resource.
4. Alternative School Programmes to cater for all levels of learning.
5. Lack Salary incentives for teachers

O. POSSIBLE SOLUTIONS:

1. Relevant policy to address absconded teachers on long-term training.
2. Develop Projects Proposals to improve infrastructure.
3. Improve relationship with School Committees of the two schools to assist with fund raising for small capital items.
4. Develop alternative programmes to address the learning needs of student with more emphasis on at risk students.
5. Provide salary incentives in relation to work performance.

EDUCATION DEPARTMENT**SUMMARY: DIVISIONAL EXPENDITURE / REVENUE****FOR 2003/2004**

EXPENDITURE		2003/2004 Estimate	2002/2003 Voted	2002/2003 Actual
01	Administration	462,811	466,268	
16	Primary	324,439	387,768	
17	Secondary	643,674	627,891	
TOTAL:		1,430,924	1,481,927	

REVENUE				
01	Administration	500	500	812
17	Secondary	2,500.00	2,000.00	2,027
TOTAL:		3,000.00	2,500.00	2,839

SURPLUS/ (DEFICIT)			
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SUMMARY: DIVISIONAL EXPENDITURE/ REVENUE**200-/2006**

EXPENDITURE	2004/2005 PROJECTED	2005/2006 PROJECTED
01 Administration	462811	500,000
16 Primary	324439	350,000
17 Secondary	643674	700,000
	1430924	1,550,000

REVENUE		
01 Administration	500	500
17 Secondary	2500	2500
	3000	3000

SURPLUS/ (DEFICIT)		
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OUTPUTS :

1.0 ADMINISTRATION

- 1.1 Provide quality advice to the Minister and Cabinet on all levels from Early Childhood, Primary and Secondary Education.
- 1.2 Provide administrative support and advisory services to Early Childhood, Primary and Secondary Schools for the delivery of curricula.
- 1.3 Plan Departmental Budget, manage and monitor expenditure and revenue.
- 1.4 Monitor the processes of the development of NHS NCEA Level 1 in 2002, and Level 2 in 2003, and process payment of fees.
- 1.5 Research on the possibility of establishing Form 7/Year 13 at NHS in 2004. Present findings to Cabinet for a decision.
- 1.6 Provide bus service for all school children inclusive of students studying at USP. Review the bus contracts in term of the declining school roll in November.
- 1.7 Implement the decision of Cabinet on the Rotorua Student Exchange Scheme.
- 1.8 Continue with Project Education Statistical Data Information.
- 1.9 Implement appropriate training programs for upskilling staff as provided in the Training needs Analysis consistent with Human Resource Development Plan.
- 1.10 Monitor the development of the Niue Language Curriculum by the Niue Language Specialists in preparation for implementation at NHS in 2004.
- 1.10 Monitor the production of appropriate Niue Language Resources for all levels.
- 1.11 Procure funds from external agencies to assist with the development of the Niue Language Curriculum Development.
- 1.12 a) Develop administrative guidelines for all sections for effective and efficient management.
 - b) Functions as a focal point and administer personnel matters
 - c) Amend the Education Act 1989 to reflect the changes in Education today and develop administrative instructions accordingly.
- 1.13 Facilitate the second phase of the Niue Education Project when it is approved meanwhile continue to assist the Management Services Consultancy (MSC) during the interim period.

- 1.14 Provide a training workshop for student teachers on Niue Language during their vacation, which was deferred from 2002.
- 1.15 Ensure the functions of the Language Commission are performed according to the approved Terms of Reference.
- 1.16 Provide the secretariat services required as the focal point for the Conventions on the Rights of the Child (CRC) and Education for All (EFA)
- 1.17 Submit CRC and EFA Reports to Cabinet for approval and develop a Management Plan for EFA
- 1.18 Procure funding and implement the renovations of the ECE Toilets.
- 1.19 Represent Niue Government through the Department of Education at overseas forums.

DEPARTMENT (20) EDUCATION
BRANCH (01) ADMINISTRATION

		2003/2004 ESTIMATE	2002/2003 VOTED	2002/2003 ACTUAL
01	PERSONNEL			
01	Salaries	163,352	162,423	
02	Allowances	0	0	
		163,352	162,423	
02	TRAVEL, TRANSPORT & COMMUNICATION			
02	Transport (Allowance, Vehicle Hire)	1,100	700	
04	Communication	5,100	5,000	
06	School Transport Contracts	191,716	200,000	
03	MAINTENANCE OF PROPERTY & EQUIPMENT			
01	Buildings	2,000	2,000	
02	Furniture/Fittings	1,800	100	
03	Grounds	650	600	
04	Equipment/Tools	1,000	1,000	
05	Motor Vehicles	2,050	1,050	
06	Rental of Property & Equipment	345	345	
04	MATERIALS, SUPPLIES & SERVICES			
01	Fuel/Oil	3,000	3,000	
02	Printing Stationery	3,300	3,000	
07	Office Consumables	2,100	2,000	
09	Professional Services (Niue Language & Culture)	54,048	60,000	
11	NHS Subject (Year 11 & 12 NZQA Fees)	7,100	7,100	
14	Cleaning Supplies	3,000	3,000	
37	Computer Supplies & Maintenance Fees	5,200	3,000	
05	OTHER OPERATING EXPENDITURE			
01	Advertising	500	250	
02	Subscriptions	200	200	
55	Production Unit	8,000	6,000	
58	Scholarship Award (Rotorua)	5,000	5,000	
59	CRC/EFA	500	500	
06	GRANTS, CONTRIBUTIONS & SUBSIDIES			
		0	0	
16	LOCAL TRAINING			
01	Course Fees	1,750	0	
	TOTAL EXPENDITURE	\$462,811	\$466,268	
20	REVENUE			
80	Miscellaneous	500	500	
	TOTAL REVENUE	500	500	

ADMINISTRATION

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01 PERSONNEL							2002/03	2003/04	2004/05	2005/06
20010101 Salaries						Proposed step/ salary				
Position	Name		Grade/Step	Current Step	Salary					
Director	T Toeono	c	G7 31-32	31	33,822		37260			
Deputy	L Siakimotu	c	G6 27-29	27	27,336		30359			
Manager	K Tukutama	p	G5 23-24	24	23,207		24384			
Ed Off-Prod	I Lui	p	G3- 20	20	18,484		19661			
Prod-Graphic	S Sionetuato	p	G3- 20	18	16,948		17734			
Sec/ Typist	H Hetutu	p	G2-12	11	12,135		12741			
Rec/Clerk	D Mautama	p	G2-12	10	11,474		12135			
Prod-Trainee	K Molai	t	G1-8	8	9,918		-			
Mainte Officer	S Tanevesi	p	G1-8	7	9,099	10813				
							163,242	163,242	163,242	163,242
200102: TRAVEL, TRANSPORT & COMMUNICATIONS							2002/03	2003/04	2004/05	2005/06
20010202 :Transport (Vehicle Hires)										
* Hire vehicles when van breakdown					400					
* Bus kilometers for NPS, NHS field trips					700	700	1,100	1,100	1,100	
20010204: Communication										
					Monthly	Annual				
* Phone Fax Line rental										
* Extension & rental										
* User charges (local)										
* International calls& e mail& internet						5,000	5,100	5,100	5,100	
20010206: School Transport Contracts										
Contractor	Daily Kilometer		Rate		Total					
Hakai Pihigia			1.40		23,994					
Poni Kapaga	78		1.40		21,513					
Dion Taufitu	120		1.40		33,096					
Tali Magatogia	78		1.40		21,513					
Pokotoa Sipeli	80		1.10		22,064					
James Jackson	156		1.40		43,025					
Lofa Rex	62		1.10		13,436					
Billy Talagi	68		1.40		18,755					
NB: Total days for a school year: 207 days less 7 days statutory holidays						200,000	197,396	197,396	197,396	
20010303: MAINTENANCE PROPERTY AND EQUIPMENT										
20010301: Buildings										
*Repair the leaking roof in the tea room and store room					500					
*An overhang in the training room to minimise water flow into walls					500					
* Replace white boards, install display boards in Training room					700					
*Replace wiring, light fittings& bulbs					300	2,000	2,000	2,000	2,000	
20010202: Furniture and Fittings										
*Repair chairs of training room					300					
*Re position & repair ceiling fan for the training room					400					
*Replace 2 door locks, lourvers					100					
*Re upholst the office chairs & window covers					400					
* Replace 2 office chairs					600	100	1,800	1,200	1,200	

		2002/03	2003/04	2004/05	2005/06
20010303: Grounds					
*Nylon cord for grass cutter, week killer, garden fertiliser	100				
*Spade, maddock, hose head and garden tools	300				
*Safety wear for grounds & cleaning duties of the driver	250	600	650	500	500
20010304: Equipment/Tools					
*2 work station for the computers, 4 umbrellas	500				
*calculator adding machine, training room display stand	500	1,000	1,000	2000	2000
20020305: Motor Vehicles					
*New parts/windscreen	1,000				
*2 x WOF service checks (2 times/year @ 50.00)	100				
*Air filters	100				
*Wear and tear replacement (healdights/puncture tyres)	100				
*4 x new tyres @ \$100.00	400				
*Servicing 3 times/year @ \$50	150				
*1 x Battery	200	1,050	2,050	500	500
NOTE: Liteace Van purchased 1995 second hand and a need to replace. Fumes in the van is dangerous					
20010306: Rental of Property and Equipment					
*Hire of ground maintenance equipment	300.00				
*Rental of department postal box	45.00	345	345	345	345
04: MATERIALS, SUPPLIES AND SERVICES					
20010401: Fuel and Oil					
*Diesel Van 1,400 litres @ 1.50, service Centre, NHS, NPS	2,000				
*Petrol for mowers/weed eaters for Centre, NPS, NHS					
4 x school terms x 4.5 mowing per term @ 40 litres x \$1.50	1,056				
*Oil (Engine & hydraulic/brake fluid	200	3,000	3,000	3000	3000
20010402: Printing/Stationery					
For Administration, Niue Dictionary, Niue Lang Commission					
* New file covers & holders to renew filing system					
* Pens/pencils, cello tape/glide clips/staples/date stamp/number machine					
* Ring binders/manila folders/cardboard file boxes/file covers.					
* Copier paper (plain/coloured) and envelopes					
* Cards(plain/coloured) spirals/cellophane/					
brown paper/twine/ rubber bands /blue tac					
* Fax rolls/whiteboard markers/permanent markers/PVA glue					
paste/clear file folders/diaries/laminating pouches					
* Diskettes/holders/computer cleaning disks& wipe					
* Self adhesive lables/A4 column books/memo cube refills/labelling tape					
		3,000	3,000	3,000	3,000
20010407 Office Consumables					
* Postage of official mail	600				
* Mosquito coils, insecticides, rat poisons, fly spray	100				
* Light refreshment for training workshops & meetings	1400				
* First aid kit, batteries for clocks	100	2,000	2,100	2,000	2,000

	2002/03	2003/04	2004/05	2005/06
20010409 Professional Services Niue Dictionary Project * 3 Members are working on the final editing of the Mono Lingual and will advance this with a lexicographer and transfer of already data to the shoe box software. All efforts must be made to retain the Lang whilst we still have the living elders with the knowledge. * On Going work on the Legal, Commercial & Computer Glosaries * Finalising user notes for the monolingual dictionary Niue Language for the Schools * Develop curriculum for Year 11 NCEA Level 1 program for NHS * Training for classroom teachers on the convention of the Lang * Induction program for teacher trainees * Assist with the translations of NPS reading resources * Assist with translations required by the Department * The 3 members work part time of 4 days per week on the Niue Dictionary and the Niue language development for the schools 3 Language Specialists Members 8 days per fortnight x 7 hours @ \$11.00 per hour x 26 pay period F Funaki 16,016 S Ioane 16,016 P Tanaki 16,016 Niue Language Specialists for the schools curriculum * sitting fees of \$40.00 per meeting x 32 sittings x 2 members develop school Niue Lang curriculum for ECE, NPS & NHS A Pihigia M Vilitama 5 other members are in the Dept & the Service 3,000 Niue Language Commission * Sight and oversee the use of the Niue Language * Ensure correct useage of the Conventions of the language * Vet and check all school reading resources for final prints * Develop the Niue Lang Legislation and policy guidelines towards standardisation of the Language * Work with Dictioanary panel towards the standardisation * Develop new and appropriate words for technical terminology Sitting fees of \$40.00 per meeting x 32 sitting x 2 members H Vilitama P Faitala 3 other members are in the service 3,000				
	60,000	54,048	54,048	54,048

ADMINISTRATION (cnt'd)

16

	2002/03	2003/04	2004/05	2005/06
20010411 NCEA Subject fees				
* NCEA LEVEL 1				
* NCEA LEVEL 2				
The fees are based on the number of projected credits by NZQA for students				
Registration fees for students				
Australian Maths Competition fees	7,100	7,100	7,100	10,000
20010414 Cleaning Supplies				
* The Centre administers the supplies for the schools and the main office				
* Cleaning detergents, soap, toilet paper, hand towels	3,000	3,000	3,000	3,000
20010437 Computer supplies & Maintenance Fees				
* Maintenance fees paid to the ISO admin Department	1,600			
* Toners for the computers of Admin, Production & Dictionary units& CD writers & shoe box software	1,900			
* Netting of the printers	500			
* 4 UPS for computers	1200			
	3,000	5,200	3,000	3,000
05: OTHER OPERATING EXPENDITURE				
20010501 Advertising				
* Radio, TV & Niue Star advertisement of public information	500	500	500	500
20010502 Subscription				
* Niue Star Newsletter				
* Overseas publication	200	200	200	200
20010555 Production Unit				
* Copying papers, assorted weight colour card papers				
Toners and repair maintenance for copier machine				
* Colour ink toners, staple gun, laminating machine& papers				
* 100 pocket A4 clear display books, photo papers	6,000	8,000	6,000	6,000
20010558 Scholarship Awards(Rotorua)				
* Pending cabinet decision on the review	5,000	5,000	5,000	5,000
20010659 CRC/EFA(Convention on the right of the child & Education for All)				
* Operation cost for meetings and report progression	500	500	500	500

ADMINISTRATION (cnt'd)

200106 GRANTS, CONTRIBUTIONS& SUBSIDIES				
	2002/03	2003/04	2004/05	2005/06
	0	0	0	0
	0	0	0	0
200116 LOCAL TRAINING				
20211601 Course fees				
5 staff via Corresepndence Studies	0	1,750	1,750	1,750
200120 REVENUE				
20012080 Miscellaneous				
	500	500	500	500
	500	500	500	500

OUTPUTS:**2.0. EARLY CHILDHOOD EDUCATION/ PRIMARY SCHOOL**

- 2.1. Improve and maintain infrastructure to accommodate a maximum of 241 Early Childhood Education and Primary children and teachers.
- 2.2. Provide Early Childhood Education (ECE) for up to 28 children.
- 2.3. Provide Primary Education for up to 213 children.
- 2.4. Provide on going training and professional developments for ECE and Primary teachers to deliver the New Zealand Curriculum and to maintain quality standards.
- 2.5. Provide Niuean Literacy and Cultural Activities.
- 2.6.1 Continue to develop and contextualise ECE Te Whariki Curriculum.
- 2.6.2 Continue to develop and contextualise the seven Essential Learning Areas of the New Zealand Mathematics, Technology, Social Science, Science, Health/ Physical Well-being and Art.
- 2.6.3 Provide extra curricular activities such as Values Education and Health/ Physical Programs.
- 2.7.1 Maintain 80 - 90% basic **literacy** level in Niuean and for English.
- 2.7.2 Maintain 80 - 90% basic **numeracy** level.
- 2.8. Maintain seamless education through numeracy and literacy developments from ECE to primary to year 7.
- 2.9. Provide foundation - learning programs to improve teaching and learning in early childhood numeracy and literacy, and for children from non-English speaking background.
- 2.10. Monitor and provide for children with learning disabilities.
- 2.11. Provide quality information and reporting system on children performances.
- 2.12. Maintain contacts and increase networking in the community, within the region and internationally.
- 2.13. Maintain good relationship with parents and the community through the School Committee.
- 2.14. Provide timely end of terms and annual reports on school progress to the Director who in turn keeps the Minister, NPSC and SOG inform.

DEPARTMENT (20) EDUCATION
BRANCH (16) Primary

		2003/2004 ESTIMATE	2002/2003 VOTED	2002/2003 ACTUAL
01	PERSONNEL			
01	Salaries	274,089	354,758	
02	Allowances	0	0	
		274,089	354,758	
02	TRAVEL, TRANSPORT & COMMUNICATION			
04	Communication	2,500	2,500	
03	MAINTENANCE OF PROPERTY & EQUIPMENT			
01	Buildings	2,600	2,600	
02	Furniture/Fittings	700	500	
03	Grounds	1,500	1500	
04	Equipment/Tools	2,000	2,000	
06	Rental of Property & Equipment	1350	1350	
04	MATERIALS, SUPPLIES & SERVICES			
01	Printing Stationery	2,600	2,600	
3	Electricity	4000	3500	
07	Office Consumables	3,500	3,500	
11	Teaching Materials	9,000	9,000	
34	Library	4,000	3,000	
14	Cleaning Supplies	3,000	3,000	
37	Computer Supplies & Maintenance Fees	5,200	3,000	
05	OTHER OPERATING EXPENDITURE			
01	Advertising	200	200	
02	Subscriptions	500	0	
04	Early Childhood Education	2,500	2,000	
16	LOCAL TRAINING			
01	Course Fees	5,200	260	
TOTAL EXPENDITURE		324,439	\$395,268	

01. PERSONNEL

2016 0101 Salaries

Position	Name	Grade	Step	Current Salaries	Proposed Salaries				Justification
					2002/2003	2003/2004	2004/2005	2005/2006	
1. Principal	J. Tasmania(c)	E7 26-28	26	25,850.00		E726-28 (28) 27,336.00	E726-28 (28) 27,336.00	E726-28 (28) 27,336.00	* Numeracy Leadership/ Literacy Leadership and curriculum leadership are added descriptions. * 2 step on merit achieved B.Ed Degree qualifications content covered in depth knowledge and strategy's of current curriculum changes of NZ Curriculum
2. ECE Officer	J. Jackson (p)	E4 20-21	21	19,661.00					
3. TIC Yr 1	N. Utalo (c)	E3 14 - 19	18	16,948.00	TIC 18,484 - 19661				* Upgraded Diploma to Degree level qualifications, content covering in depth knowledge and strategies of current NZ Curriculum. Recommend One Step 19 17734 * Added responsibility over and above current job descriptions (Teacher) as Teacher-In-Charge . Recommend One Step from Step 19 to Step 20 E4 20 - 21
4. TIC Yr 2	V. Talagi (p)	E3 14 - 19	18	16,948.00					
5. TIC Yr 3	B. Pihigia (p)	E3 14 - 19	18	16,948.00					
6. TIC Yr 4	M. Lagiono (p)	E3 14 - 19	18	16,948.00					
7. TIC Yr 5	E. Hartman (c)	E3 14 - 19	18	16,948.00					
8. TIC Yr 6	F. Mautama (p)	E3 14 - 19	18	16,948.00					
9. Yr 1/ECE Teacher	O. Hekesi (p)	E2 9 - 12	11	12,135.00		E2 9 - 12 (12) 12,741.00	E2 9 - 12 (12) 12,741.00	E3 14 - 19 (14) 14,080.00	* Year One Transition Teacher of ECE and primary 2003 - 2004 * 2003 - 2006 Upgrade Ece certificate to ECE Diploma Qualifications level and additional responsibility.
10. Yr 2 Teacher	S. Fakanaiki (c)	E3 14 - 19	18	16,948.00		E3 14 - 19 (19) 17,734	E3 14 - 19 (19) 17,734		* Deliverance of NZ curriculum in Mathematics, Language, Science & Social Studies
11. Yr 2 Teacher	O. Chapman (c)	E3 14 - 19	18	16,948.00		E3 14 - 19 (19) 17,734	E3 14 - 19 (19) 17,734		* Deliverance of NZ curriculum in Mathematics, Language, Science & Social Studies
12. Yr 4 Teacher	M. Vaha (p)	E3 14 - 19	18	16,948.00		E4 20 - 21 18,484 - 19661	E4 20 - 21 18,484 - 19661	E4 20 - 21 18,484 - 19661	* Upgraded Diploma to Degree level qualifications, content covering in depth knowledge and strategies of current NZ Curriculum. Recommend One Step 19 17734 * Added responsibility over and above current job descriptions (Teacher) as Teacher-In-Charge . Recommend One Step from Step 19 to Step 20 E4 20 - 21
13. Yr 5 Teacher (Part-time)	E. Tukuitoga			9,399.00					
14. Yr 6 Teacher (Part-time)	J. Motufoou			9,399.00					

15. ECE Teacher	R. Akeimo (p)	E2 9 - 12	11	12,135.00		(12) 12,741.00	E2 9 - 12 (12) 12,741.00	E3 14 - 19 (14) 14,080.00	* 2003 - 2006 persue upgrade Ece certificate to Diploma Level * 2003 - 2006 persue upgrade ECE certificate to Diploma Level
16. ECE Teacher	S. Laufoli (p)	E2 9 - 12	11	12,135.00		E2 9 - 12 (12) 12,741.00	E2 9 - 12 (12) 12,741.00	E3 14 - 19 (14) 14,080.00	* Pre-transition Teacher ECE 2003 - 2004
17. ECE Teacher	F. Ikitule (p)	E2 9 - 12	11	12,135.00		E2 9 - 12 (12) 12,741.00	E2 9 - 12 (11) 12,135.00	E3 14 - 19 (14) 14,080.00	
18. ECE Teacher	U. Togiavalu (p)	E2 9 - 12	9	10,813.00		E2 9 - 12 (11) 12,135.00	E2 9 - 12 (11) 12,135.00	E3 14 - 19 (14) 14,080.00	* July 2002 - July 2003 completed one year of service * 2003 - 2006 persuing upgrade ECE certificate to ECE Diploma

Actual 2002/2003			276,194		274,089		281,390	
Estimate 2002/ 2003			387,768					

ECE/NPS Support Staff Salaries									
Position	Name	Grade	Step	Current	2002/2003	2003/2004	2004/2005	2005/2006	Justification
Typist/Clerk	C. Pulehetoa (p)	G2 9 -12	9	10,813.00		Step 11 12,135.00		Step 12 12,741.00	* Job description initially typist/ clerk has added responsibility over and above initial responsibility. New responsibilities & multiple roles - Librarian and Management of Schools computer systems. Recommend G2 Step 11 * Persueing information Systems Course towards Diploma in Computer Programming (2003 - 2006)
Maintenance Officer/ Caretaker	S. Kaufiti (p)	G1 4- 8	7	9,099.00		Step 8 9,918.00			* Complete 1 year service, start Mid 2002

c- contract
p - permanent

DEPARTMENT (20) EDUCATION
BRANCH (16) PRIMARY

	2002/2003	2003/2004	2004/2005	2005/2006
02: TRAVEL, TRANSPORT & COMMUNICATION				
2016 0204 Communications				
* Rental Telephone Lines				
* User Charges (Local)				
* International Calls				
* E-mail & Internet User Fees				
	2,500.00	2,500.00	3,000.00	3,000.00

03: MAINTENANCE OF PROPERTY EQUIPMENT				
2016 0301 Buildings				
* Locks, Nails, Hooks (200.00)				
* Secure ECE exterior storage area (200.00)				
* Painting exterior 6 prefabs (200.00)				
* Painting exterior admin & 2 snr block (1000.00)				
* Roof leaks (200.00)				
	2,600.00	2,600.00	3,000.00	3,000.00

2016 0302 Furniture & Fitting				
* Display shelves/ storage/cubby holes				
* 6 staffroom chairs (500.00)				
	500.00	700.00	1000.00	1000.00
2016 0303 Grounds				
* Twice mowing of grounds/ month (500.00)				
* Groundsman Uniform (150.00)				
* Groundsman Tools (150.00)				
* Paver 6 pre-fabs front porch & snr drinking area (700.00)				
	1,500.00	1,500.00	2,000.00	2,000.00

2016 0304 Equipment Tools				
* Maintenance of Photocopiers & accessories (500.00)				
* Construction material for playground facilities (500.00)				
* Syndicate Sports equipment (500.00)				
* Raincoats and umbrellas (500.00)				
	2,000.00	2,000.00	2,500.00	2,500.00

2016 0306 Rental of Property Equipment				
* Land Lease (annual) (850.00)				
* PA hire-annual sports day, prize giving & public awareness days (500.00)				
	1,350.00	1,350.00	2,000.00	2,000.00

04: MATERIALS/ SUPPLIES AND SERVICES

2016 0401 Printing/ Stationery				
* Syndicate requirements & ECE 13 @ 200 (1400.00)				
* Photocopier toners (600.00)				
* Printing inks/ towers, glossy paper (600.00)				
	2,600.00	2,600.00	3,000.00	3,000.00

2016 0403 Electricity (ECE/NPS/ED. Administration)				
* 6 months consumption @ 250 (school holidays) (800.00)				
* 6 months consumption @ 2,400 (To Wks/ term for 4 terms) (2400.00)				
* Dental Health Programme (200.00)				
* Electrical Repairs & Instruments (700.00)				
	3,500.00	3,500.00	4,000.00	4,000.00

2016 0407 Office Consumables				
* Panadol, elastoplast, dettol, savlon, methylated spirit				
* Batteries, light-bulbs				
* Stapler, staples (gun & standard)				
* Paper clips, poster pins, envelopes				
* Blu-tac, glue, paste				
* Sticky notes, jotter pads, clear files				
* Flyspray, mosquito coils				
* Plastic Rubbish bags, mail postages				
* Office stationery				
* Hard-disk, sellotape				
	2,000.00	2,000.00	2,500.00	2,500.00

2016 0411 Teaching Materials/ Fees

* Student wrting materials 1G2, 1U4, 1F4, 1H5, 1A4, 1E5, 1B4, 1B5, School Project Book, Scrapbooks				
* Files - tidy & suspension & clear pockers				
* Writing equipment - pencils, rulers, basic assorted pens, crayola markers, whiteboard & permananent markers, crayons, chalk				
* Adhesives - paste, glue, PVA labels				
* Art Supplies - cartridges & newsprint (A1, A2)				
- coloured card (A4, A3, A2, A1),				
- Black Paper, Kraft brown rolls				
- Assorted acryic paints				
- Glitter, string, cellophane				
- Ink, Food Colouring, Dye, textile paint & fabric				
- Coloured Foil				
* Laminating pouches - A4, A3				
* Homework envelopes				
* Photocopying paper				
* Outdoor Education				
* Awards - trophies/ certificates/ stickers/ stamps				
	9,000.00	9,000.00	10,000.00	10,500.00

2016 0434 Library

* Informational texts				
* Narrative texts				
* Reference texts/ posters				
* Manual catalogueing system				
* Computer catalogueing system for students/ teachers				
* Repair stationery				
* Paper stationery - poster/ text publishing				
* Computer Software support information & research skills				
	3,000.00	4,000.00	4,500.00	4,500.00

05: OTHER OPERATING EXPENDITURES**2016 0501 Advertising**

* BCN/ newsletters/ Parent/Teacher Meetings/ School Events				
	200.00	300.00	300.00	350.00

2016 0502 Subscriptions

* Niue Star (local)				
* Teacher Professional Reading Literacy/ Numeracy				
* IRA Publication (International Reading Association)				
- The Reading Teacher published 8 times a year, Target level Pre-school - 12 years				
- Reading Research Quarterly				
- Thinking Classroom (stimulate students to think, discuss and debate) 4 issues a year				
- Awareness Resource for Teacher				
	0	500.00	550.00	550.00

2016 0504 Early Childhood Education

* Upgrading & replacing equipment and resources				
* Literacy support materials and equipments				
* Numeracy support materials and equipments				
* Additional outdoor equipment				
* Repairs and Maintenance				
* Increase environmental bilingual print				
	2,000.00	2,500.00	3,000.00	3,500.00

15: Local Training

01: Inservice				
5 Early Childhood Education Teachers on upgrading from Certificates to Diploma level				
Semester 1 2003 1360.00				
Semester 2 2003 1360.00				
Semester 1 2004 1360.00				
		4,080.00		

1 support staff - secretary/ typist/ clerk/ ICT and managing resource personnel to further enhance informational systems skills to meet school needs				
Semester 1 2003 400.00				
Semester 2 2003 400.00				
Semester 1 2004 400.00				
		1,200.00		

	32,797.00	40,330.00	41,350.00	42,400.00
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OUTPUTS:

NIUE HIGH SCHOOL

1 Maintain and improve the infrastructure to ensure delivery of quality learning and teaching.

Maintain professional development to deliver the NZ curriculum at all levels with emphasis on
2 NCEA Levels 1,2 and possibly 3.

Maintain good relationship with Public Sector, Private Sector, NGOs, networking with schools
3 in the Pacific Region, external agencies - NZQA, MSC, USP, UNESCO,IOE/USP and others.

4 Promote Literacy and Numeracy school wide.

5 Maintain accreditation status under the NZ Curriculum & Qualification Framework.

6 a) Attain 75% pass rate for NCEA Level 1.

b) Attain 75% pass rate for NCEA Level 2.

7 Obtain adequate resources required by NZQA to teach NCEA Levels 1, 2 & 3.

8 Document accurately the required assessment records for each student according
NZQA policies

9 Monitor student welfare, safety and daily attendance.

10 Improve reporting system of students academic performance to parents.

11 Keep parents inform through regular newsletter, and develop policy handbook and school
handbook for information.

12 Provide core, optional subjects and extra curricular activities at all levels.

13 Assist the development of the Niue Language curriculum and implement programs
once developed

14 Monitor staff progress on line training to ensure completion.

DEPARTMENT (20) EDUCATION
BRANCH (16) HIGH SCHOOL

		2003/2004 ESTIMATE	2002/2003 VOTED	2002/2003 ACTUAL
01	PERSONNEL			
01	Salaries	535,974	555,691	
02	Allowances	0	0	
		535,974	555,691	
02	TRAVEL, TRANSPORT & COMMUNICATION			
04	Communication	5,500	5,500	
03	MAINTENANCE OF PROPERTY & EQUIPMENT			
01	Buildings	12,000	5,000	
02	Furniture/Fittings	1,000	500	
03	Grounds	3,500	3000	
04	Equipment/Tools	5,000	2,000	
06	Rental of Property & Equipment	5000	4500	
04	MATERIALS, SUPPLIES & SERVICES			
01	Printing Stationery	6,500	5,000	
3	Electricity	16000	8000	
07	Office Consumables	2,500	2,500	
11	Teaching Materials	40,000	31,000	
34	Library	5,000	2,000	
05	OTHER OPERATING EXPENDITURE			
01	Advertising	200	200	
15	LOCAL TRAINING			
01	Course Fees	7,000	1,500	
	TOTAL EXPENDITURE	645,174	\$626,391	
20	REVENUE			
86	Hire Facilities/Grounds	2500	2500	
	TOTAL REVENUE	2500	2500	

01: PERSONNEL

01: Salaries

	<i>Position</i>	<i>Name</i>	<i>Grade/Step</i>	<i>Current Salary</i>	<i>Proposed Salary</i>	
1	Principal	T Talagi	E7 26 - 28 26	25,850	E7 s 27	27,336
2	Deputy Principal	J Mitimeti	E6 24 - 25 24	23,850	E6 - s 25	24,384
3	HOD English	P Head	E5 22 - 23 22	20,856.03	E5 - s 23	21,996.00
4	English Teacher	S Tohovaka	E4 20 - 21 20	18,484	E4 s 20	18,484
5	HOD Maths	F Paulo	E5 22 - 23 22	20,856.03	E5 - s 23	21,996.00
6	Maths Teacher	P Fifita	E3 14 - 19 19	17,734	expat- contract	
7	HOD Technology	M Nelisi	E5 22 - 23 23	21,996	E5-s 23	21,996
8	Tech. Teacher	P Kaufiti	E3 14 - 19 16	15,447.32	E4 s20	18,484
9	HOD Geography	T Kalauni	E5 22 - 23 22	20,856	E5 - s23	21,996.00
10	Sci.Sci. Teacher	R Tu'ihalangie	E3 14 - 19 16	15,447.32	E4 s20	18,484
11	HOD Science	J Poihega	E5 22 - 23 22	20,856	E5 - s 23	23,850
					fixed salary- special arrangement	23,000
12	Sci. Teacher	S de la Cruz	E6 24 - 25 25	23,000	E4 -step 21	19,661
13	Sci. Teacher	K Paulo	E4 20 - 21 21	19,661	E5 -step23	21,996.00
14	HOD TIM/Computer	J Andrews	E5 22 - 23 22	20,856	E4 -step 20	18,484
15	TIM/Comp. Teacher	G Wilson	E3 14 - 19 19	16,948	E5 step 23	21,996.00
16	HOD Niuean/Culture	T Ugamea	E5 22 - 23 22	20,856	E4 step 20	18,484
17	Niuean/Cul. Tutor	T Magaoa	E3 14 - 19 18	15,447.00	E2 9 - 12 9	10,813
18	Culture Tutor	L Tukitoga	E2 9 - 12 9	10,169	E5 step 22	20,856
19	TIC Art	S Jessop	E4 20 - 21 21	19,661	E4 step20	19,661
20	PE, Health & Sports	M Talagi	E3 14 - 19 17	16,200		

21	Home Rm Teacher Yr8	J Magatogia	E3 14 - 19 18	16,948	E3 step19	17,734
22	Home Rm Teacher Yr8	A Magatogia	E3 14 - 19 17	16,200	E4 step20	19,661
23	Home Rm Teacher Yr7	C Edwards	E4 20 - 21 20	18,484	E4 - step21	20,856
24	Home Rm Teacher Yr7	O Siohane	E3 14 - 19 16	16,200	E4 - step 20	19,661
25	Trainee	N Talagi	E1 4 - 8 8	9,918	E1 - step 8	9,918
26	Trainee	R Ikitoemata	E1 4 - 8 8	9,099	E1 - step 8	9,918
27	Secretary Typist	A P Panama	G2 9 - 12 11	12,135	G2 - step 12	13,383
28	NCEA Sec/ Typist	S Tanaki	G2 9 - 12 11	12,135	G2 - step 12	12,741
29	Records Clerk	J Seumanu	G2 9 - 12 9	10,813	G2 - step 10	12,135
30	Librarian	F Tohovaka	G2 9 - 12 9	10,813	G2 - step 10	11,474
31	Caretaker	M Paotoga	G1 4 - 8 7	9,099	G1 - step 8	9,918
32	Groundsman	T Va'ivaka	G1 4 - 8 7	9,099	G2 - step 8	9,918
		<i>Plus Increment:</i>				
		Total Salaries:		535,974		537,424
		Gross Total:				

06:

Extended Management Unit

This payment is based on annual assessment of performance of staff and base on the NZ schools information budget.

1hr meeting before school hour - (5 days a week)

1hr meeting after school hour - average 3 days a week (NCEA, parents and school policies meeting)

- 4 Members of the EMT	2 MU each	9,000
<i>Teachers in charge (TIC's)</i>		
- Yr 7	1 MU	1,200
- Yr 8	1 MU	1,200
- PE/Health/Sports	1 MU	1,200
- Art	1 MU	1,200
- Performing Art	1 MU	1,200
- NCEA subject teachers for Level 1 & 2		9,500

Total **24,500**

Obnoxious Allowance

Cleaning of the ablutions by the caretaker

Rate at \$500 per 6 months = 1,000

Sub Total **25,500**

02. TRAVEL TRANSPORT AND COMMUNICATION

04:

Communication

Fax Machine - per month -
per year -
Telephone per month -
per year

5,500

03. MAINTENANCE OF PROPERTY AND EQUIPMENT

01:

Buildings

- English Dept Store Rooms -upgrading	3,000 ✓
- Renew Spouting of Hall	3,000 ✓
- Fire extinguishers	3,000 ✓
- Paints (classrooms & varendah ceilings)	3,000
- Upgrade of Hall	6,000

18,000

02:

Furniture and Fittings

- Replacement of door locks and cupboard door locks

1,000

03:	Grounds	
	- stakes to control entry to field	1,200
	- weeds control	3,500
		<u>4,700</u>
04:	Equipment/Tools	
		<u>3,500</u>
06:	Rental of Property and Equipment	
	Crown Lands	
	- Hire of Equipment	
		<u>5,000</u>

04: MATERIALS SUPPLIES AND SERVICES

02:	Printing/Stationery	
	photocopy paper	
		<u>6,500</u>
03:	Electricity	
	Cost per month	
	cost per year	
		<u>16,000</u>
07:	Office Consumables	
		<u>2,500</u>
	Training (Materials/Fees)	
11:	1. Science	6,000
	2. Technology	3,000
	3. Computer/TIM	2,550
	4. Niuean	3,700
	5. Art	2,000
	6. Culture	2,000
	7. PE/Health/Sports	2,500
	8. English	750
	9. Maths	2,500
	10. Social Studies	4,000
	11. Intermediate	5,000
	12. FNCT	5,000
	13. NCEA	500
	14. Correspondence	500
	Sub Total	<u>40,000</u>

34: Library/Subscription

5,000

05: OTHER OPERATING EXPENDITURE

01: Advertising

- Radio and TV advertisements - (parents meeting, school events, school examination information to the public etc)

200

15: NIUE FUNDED TRAINING

01: Upgrading of teachers qualification

5 teachers will enrol in Semester 2 to upgrade their qualification.
One course per semester @ \$360. 2 semester x \$700 per teacher.

3,600

7,000

CAPITAL BUDGET

Priority 1

✓1. Renovate early Childhood & Junious Primary Toilet Facility	52,000
2. Ride on lawn mower for Niue High School	18,000
3. Replace the Education Van	5,000
4. Renovate the Multi purpose Hall	20,000
5. Re roof of the Production & Dictionary Building	20,000
6. Reroofing Caretaker's House NHS	9,000
7. Replace 10 Computer for the subject of Computer studies at Niue High School.	30,000
8.. Digital Camera for the Production of Niue language resources	2,000
9. Safety pads for the Niue Primary School Adventure Playground	8,000
✓10. 2 Electric Fan for the Dictionary Room and Admin Office	300
Total	164,300

Priority 2

Likely costs for :

Pacific secondary school sports in Australia	40,000
To attend the NZ Secondary school pacific festival	50,000
To host the Secondary schools visits from Tonga & Samoa	10,000
Total	100,000

It is unknown at the time of Planning when exactly these events will take place