

1st Draft

MANAGER

ADMINISTRATION SECTION
EDUCATION DEPT.

DEPARTMENT of EDUCATION

Co-operative Plan

Form - Budget Plan

- HRD

- Budget !

Draft

Budget Estimates **2002/03 - 2004/05**

Government of Niue

CONTENT

• Executive		
- Summary		2 - 10
• Outputs		
- Administration		11 - 12
- Niue Primary School		13
- Niue High School		14
• Expenditure Summary		15
• Administration		16 - 23
• Early Childhood and Primary School		24 - 33
• Niue High School		34 - 41
• Capital Estimates		42

DRAFT BUDGET ESTIMATES
2002-2005

A. EXECUTIVE SUMMARY:

With the change of leadership during this Budget Planning period, Estimates may not be as close to the real figures as hoped due to the timeframe it takes to complete the Budget Estimates.

The Projected Budget Plan for the next 3 years highlight the main activities as follows:

- 2002- Project Primary - Children & Teachers Toilet Facility.
- 2002- Project NHS - Upgrading of the Multipurpose Hall
- 2002- NCEA Level I at Year 11
- 2003- NCEA Level 2 at Year 12
- 2004- Niue language Unit Standard Level 1 NCEA at year 11.
- 2004- Pacific Secondary Schools Games, Australia
- 2005- Introduction of Form 7 at NHS

The administrative costs under budgeted in the last financial year, forced some votes to be over expended by March 2002. The figures reflect in this year's Budget and the Projection for the subsequent two years are indicative of over expenditure.

The Department has two major Projects for 2002/2003: the new complex for children's toilets and staffroom for the Niue Primary School and the upgrading of the Multipurpose Hall at Niue High School.

The other more pressing need though not as urgent is the upgrading of the Production Unit at the Education Centre.

The propose trip of the NHS Sports Team of 10 athletes and 3 officials to Australia in 2004 also reflects in the Projected estimates for 2003/2004.

The Publishing and printing of the monolingual dictionary is also another important activity and an outstanding one that has been deferred too often. It is hoped that the Department will procure external funding to second a consultant to assist.

The Department's effort to provide quality service for education in Niue can only be possible if its budget is retain at the estimated level given.

B. VISION:

Provide Quality Education Service for the children of Niue.

C. MISSION:

To provide and maintain a 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 Children.

E. GUIDING PRINCIPLES:

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

1. Ensure the Channel of Communication is respected.
2. Ensure that accountability and transparency prevail in all decisions affecting education in the 3 Sections.
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. Monitor the processes of NCEA to ensure fairness and transparency.
11. 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.
12. Ensure representation at External Agencies meetings when invited - agencies such as UNESCO, USP UNDP etc..
13. Ensure that secretariat services are available as focal point to CRC, EFA and the Niue Language Commission.

F. CORE BUSINESS:

1. Review the current Human Resource Development Plan.
2. Develop Project Statistical Data & Information.
3. Develop administrative instructions.

Action Salary Teachers'

4. Translate Education Act 1989 to simple instructional language for easy understanding.
5. Develop Niue Language Curriculum to year 12 at NHS.
6. Procure external funding and implement Project Primary 2002 for NPS children and staff toilet facility.
7. Complete, publish and print the Niue Monolingual Dictionary.
8. ✓ Provide in-service training in Translation for Niue Language Specialists.
9. Produce and print Niue Language Resources. *on going*.
- ✓ 10. Continue NZODA funded MSC Project.
11. Upgrade Multipurpose Hall – *next*.
12. Upgrade the Production Unit. -
- ✓ 13. Plan for the introduction of Form 7 at Niue High School by Jan 2005.
14. Plan for NHS team of 10 athletes and 3 officials to participate in the Pacific Secondary Schools Games in Australia in 2004. *after athletics*.

G. OBJECTIVES:

1. Brief Minister and SOG on matters affecting Education every month.
2. Review the current HRD Plan
3. Provide administrative instructions to improve personnel relationships and the channel of communication.

4. Consult regularly with Financial Secretary on matters affecting the Budget.
5. Plan, procure funding and implement Project Primary for the building of the new toilet facility.

H. LINKAGES WITH NATIONAL GOAL:

1. The development of Human Resources in both pre and in-service training to improve and sustain quality education.
2. The development of Basic Life Skills in literacy and numeracy towards an educated population thus maintaining a viable living community.
3. The development of a Human Resource Plan to reflect the needs of the Department aligning with the Integrated National Strategic Plan.
4. The development of the Niue Language Curriculum and related resources to Year 12 which in turn contribute towards maintaining national identity.
5. The upgrading of the school facilities to be utilised by the national sporting bodies and other national Non-Government Organisations as well.

I. PERFORMANCE MEASURES:

1. Regular reports from the Sections.
2. Monthly meetings with Section Heads.
3. Quality advice and information on policy and personnel matters and related service issues whenever required by the Commission, SOG, Minister and Cabinet.

4. Achieving outputs within the approved Budget and within the fiscal year.
5. Assess performance of staff and determine salary increases.
6. 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 Commission, 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 Niue Public Service Commission 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 Organisations, NZQA, Learning Media, MSC, Institutes of Education in Fiji and NZ.
10. Attend HOD meetings with SOG.

11. Timely submissions of :

- Budget Estimates
- Corporate Plan
- Annual Report
- Contracts for fixed term employees.

K. SITUATION ANALYSIS: - SWOT. - S

1. ✓ Strengths:

- Staff acceptance and support of change of leadership.
- Minister and SOG support.
- Education infrastructure fully developed.
- Parental support of school activities.
- MSC Project improving quality of service through staff developments.

2. ✓ Weaknesses:

- lack administrative instructions to maintain order, better understanding of systems and processes and consistency of service.
- Two sections need re addressing, the Production Unit and Dictionary Development Unit.
- Education Act needs to be amended. It was written in 1989 when the Public Service Commission 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 equipment to print Niue Language resources incountry, a cost effective measure.
3. Counselling/ mentoring service at schools.
4. Funding to upgrade teacher qualifications to degree level.

M THREATS:

1. Teachers failing to return after completion of studies.
2. Government change may not see new tasks pursued.
3. Aging office equipment suffers disrepair thus hindering efficient dissemination of information.
4. Budget constraints prevent improvements to infrastructure and restrict incentives for teachers.

N. BARRIERS TO SUCCESS:

1. Short term expatriate teachers susceptible to leave at short notice. For continuity of the processes of teaching and learning Niuean Teachers are required.
2. Lack clear administrative instruction for all Sections.
3. Brain Drain of Niuean Qualified teachers absconded after training overseas.
4. Budget constraints.
5. Lack of Niue Language Resources.

O. POSSIBLE SOLUTIONS:

1. Relevant policy to address absconded teachers on long term training.
2. Develop Projects to improve infrastructure and aging essential computer and photocopier equipment.
3. Improve relationship with Parent Organisations of the two schools to assist with fund raising for small capital items.

OUTPUTS :

1.0 ADMINISTRATION

1.1 Provide quality advice to the Minister and Cabinet on all levels from Early Childhood, Primary and Secondary Education.

Doc Sal. 0101 1.2 Provide support and advisory services to Early Childhood, Primary and Secondary Schools for the delivery of Curricula.

1.3 Plan Departmental Budget and manage and monitor expenditure and revenue.

0204 1.4 Monitor the processes of the development of NCEA Level 1 in 2002, and Level 2 in 2003 at Niue High School.

0101 1.5 Ensure that the policy pertaining to the selection of Form 7 scholarship awards are strictly adhered to and the administrative instructions issued by NPSC in January 2002 are followed.

0206 1.6 Provide free bus service for all school children inclusive students studying at USP.

0109 1.7 Complete the editing and typesetting of the Niue Monolingual Dictionary and publish and print if and when funds are available.

0508 1.8 Review the Form 4 Rotorua Exchange Scholarship Scheme.

0101 1.9 Develop Project Education Statistical Data Information.

0101 1601 1.10 Plan and implement appropriate training programs for upskilling staff consistent with HRD plan.

0109 1.11 Develop the Niuean Language NZQA Unit Standards in preparation for implementation at NHS in 2004.

0109 0505 1.12 Production of appropriate Niuean Language Resources for all levels.

0101 1.13 A) Develop administrative instructions for all sections for effective and efficient management.

0101 b) Amend the Education Act 1989 to reflect the changes in Education today and develop administrative instructions accordingly.

1601 1.14. Provide in-service training for Niuean Language Specialists in Translation through the USP Extension Services.

- 0101 1.15. Recommend continuation of NZODA funded management Services Consultancy (MSC)
- 0409 1.16. Provide a training workshop for student teachers on Niuean Language during their vacation.
- 0106 1.17. Ensure the functions of the Language Commission are performed according to the approved Terms of Reference.
- 0630 1.18. Provide the secretariat services required as the focal point for Convention of the Right of the Child (CRC) and Education for All (EFA).

2.0 NIUE PRIMARY SCHOOL

- 0101
208ms
- 2.1 Improve infrastructure to accommodate a maximum of 270 Early Childhood and Primary children.
- 0101
0557
- 2.2 Provide Early Childhood Education (ECE) for up to 30 children.
- 1601
- 2.3 Provide on going training for ECE teachers and upgrading for Primary School teachers to New Zealand Curriculum standard.
- 0101
- 2.4 Provide pre-service training attachments for potential student teachers prior to formal training overseas.
- 0411
- 2.5 Provide Niuean Literacy and Cultural activities.
- 0411
- 2.6 a) Continue to develop the 7 Essential Learning Areas of the New Zealand Curriculum Framework (NZCF) which include; Mathematics, Technology, Social Science, Science, Health, Art and Physical Education.
b) Provide extra curricula activities such as; Spiritual Development, Values Education and Brain Drain Activities.
- 0502
- 2.7 Provide quality information and support developments and activities in the Community, within the Region and internationally for all stakeholders.
- 0411
- 2.8 a) Maintain 80-90% basic **literacy** level.
b) Maintain 80-90% basic **numeracy** level.
- 0411
108ms
- 2.9 Continue providing foundation-learning programs to improve teaching and learning in Early Childhood numeracy and literacy, and for children from non-English speaking background.

3.0 NIUE HIGH SCHOOL

- 0101 3.1 Improve the infrastructure to accommodate a maximum of 250 students.
- 0101 3.2 Upskill teachers to deliver the New Zealand Curriculum and implement the New Zealand Certificate of Educational Achievement (NCEA)
- 0411 3.3 Provide core and optional subjects and extra curricula activities at all levels.
- 0204 3.4 Maintain contacts with other Government Departments, networking with schools in the Pacific Region and External Agencies.
- 0101 3.5 a) Continue providing programs for teaching of the Niuean Language.
0409 b) Develop Niuean Language programs for Year 12 students.
- 0101 3.6 Provide programs for teaching of cultural crafts and related cultural activities, and values.
0411
0109
- 0411 3.7 Promote Literacy and Numeracy throughout the school.
- 0101 3.8 Maintain accreditation status under the New Zealand Curriculum and Qualifications Framework (NZCQ).
- 0101 3.9 a) Attain 50% pass rate for NCEA Level 1
b) Attain 50% pass rate for Sixth Form Certificate.
- 0101 3.10 a) Develop resources required by NZQA for NCEA Levels 1 and 2.
0101, 0411 b) Document accurate records required by NZQA for NCEA Levels 1 and 2.
- 0101 3.11 Monitor closely welfare and attendance of students.

**EDUCATION DEPARTMENT
SUMMARY : DIVISIONAL EXPENDITURE/REVENUE
FOR 2002/2003**

EXPENDITURE		2002/2003 ESTIMATE	2001/2002	Provisional Actuals (May)
01	Administration	535,384	443,263	
16	Primary	444,874	386,130	
17	Secondary	664,173	587,067	
		1,644,431	1,416,460	

REVENUE

01	Administration	500	500	
17	Secondary	2000	2000	
		2500	2,500	

SURPLUS/(DEFICIT)				
-------------------	--	--	--	--

**EDUCATION DEPARTMENT
SUMMARY : DIVISIONAL EXPENDITURE/REVENUE
FOR 2003/2005**

EXPENDITURE		2003/2004 ESTIMATE	2004/2005 VOTED	Provisional Actuals (May)
01	Administration	537,224	537,224	
16	Primary	438,374	438,374	
17	Secondary	694,173	664,173	
		1,669,771	1,639,771	

REVENUE

01	Administration	500	500	
17	Secondary	2000	2000	
		2500	2,500	

SURPLUS/(DEFICIT)				
-------------------	--	--	--	--

ADMINISTRATION - BUDGET PROJECTION FROM 2003 -2005

					2001/02	2002/03	2003/04	2004/05
01 PERSONNEL								
01 Salaries					163,154	178,265	181,500	181,500
02 Allowance					4970	5800	5800	5800
					168,124	184,065	187,300	187,300
02 TRAVEL, TRANSPORT & COMMUNICATIONS								
02Transport (Alloawance, Vehicle Hire)					1,100	1,400	1,400	1,400
04 Communications					4500	5120	5120	5120
06 School Transport Contracts					200,000	210,560	210560	210560
					205,600	217,080	217,080	217,080
03 Maintenance of Property								
01 Buildings					3100	3700	3000	3000
02 Furniture and fittings					600	2400	1500	1500
03 Grounds					350	600	1700	1700
04 Equipment & Tools					2,000	2700	1500	1500
05 Motor Vehicles					3250	2050	2050	2050
06 Rental of Property & Property					345	345	850	850
					9645	11795	10600	10600
04 Materials Supply and Services								
01 Fuel/Oil					3256	3256	3256	3256
02 Printing / Stationery					2500	3000	3000	3000
07 Office Consumables					2000	2000	2000	2000
09 Professional/ Special Services (Dict Proj)					20000	55888	55888	55888
11 Teaching materials/Fees					13,700	10000	10000	10000
14 Cleaners/Detergents					3,000	3000	3000	3000
37 Computer Supplies					3000	5100	5100	5100
					47456	82244	82244	82244
05 Other Operating Expenditure								
01 Advertising					500	500	500	500
02 Subscriptions					200	400	200	200
55 Production Unit					6000	11000	11000	11000
58 Scholarship Award to Rotorua					5238	5000	5000	5000
					11938	16900	16700	16700
15 Niue Funded Training								
01 Inservice					0	2800	2800	2800
02 Preliminary Courses USP					0	20000	20000	20000
					0	22800	22800	22800
06 Grants, Contributions and Subsidies								
CRC/EFA					500	500	500	500
Total Expenditure					443263	535,384	537,224	537,224
20 Revenue								
80 Miscellaneous					500	500	500	500
Total Revenue					500	500	500	500

DEPARTMENT (20)
BRANCH (01)

EDUCATION
ADMINISTRATION

2002/2003

		2002/2003 ESTIMATED	2001/2002 VOTED	\$ CHANGE
01	PERSONNEL			
01	Salaries	178,265	163,154	15,111
02	Allowance	5,800	4,970	830
		184,065	168,124	15,941
02	TRAVEL, TRANSPORT & COMMUNICATION			
02	Transport (Allowance, Vehicle Hire)	1,400	1,100	300
04	Communication	5,120	4,500	620
06	School Transport Contracts	210,560	200,000	10,560
		217,080	205,600	11,480
03	MAINTENANCE OF PROPERTY & EQUIPMENT			
01	Buildings	3,700	3,100	600
02	Furniture/Fittings	2,400	600	1,800
03	Grounds	600	350	250
04	Equipment/Tools	2,700	2,000	700
05	Motor Vehicles	2,050	3,250	-1,200
06	Rental of Property & Equipment	345	345	0
		11,795	9,645	2,150
04	MATERIALS, SUPPLIES & SERVICES			
01	Fuel/Oil	3,256	3,256	0
02	Printing Stationery	3,000	2,500	500
07	Office/Consumables	2,000	2,000	0
09	Professional/Special Services (Dict.Project)	55,888	20,000	35,888
11	Training (Materials & Fees)	10,000	13,700	-3,700
14	Cleaners/Detergents	3,000	3,000	0
37	Computer Supplies	5,100	3,000	2,100
		82,244	47,456	34,788
05	OTHER OPERATING EXPENDITURE			
01	Advertising	500	500	0
02	Subscriptions	400	200	200
55	Production Unit	11,000	6,000	5,000
58	Scholarship Award (Rotorua)	5,000	5,238	-238
		16,900	11,938	4,962
15	NIUE FUNDED TRAINING OVERSEAS			
01	Inservice	2,800	0	2,800
02	Preliminary USP	20,000	0	20,000
		22,800	0	22,800
06	GRANTS, CONTRIBUTIONS & SUBSIDIES			
30	CRC / EFA	500	500	0
		500	500	22,800
	TOTAL EXPENDITURE	535,384	443,263	92,121
20	REVENUE			
80	Miscellaneous	500	500	0
	TOTAL REVENUE	500	500	0

PERSONEL SCHEDULE

DIVISION:
ACCOUNT

CENTRE - SALARIES
20010101

2002/2003

	Position	Name	Grade/Step	Current Salary	PROPOSED SALARY	INCREMENT SALARY
1	Director	T Toeono	Contract	33,822	37,260	1149.14
2	Deputy Director	L Siakimotu	Contract	27,336	28,838	617.26
3	Manager	K Tukutama	G5-24	23,207	24,384	1,177
4	Ed.Off. Curriculum.	I Lui	G3-20	18,484	18,484	
5	Production Officer	S Sionetuato	G3-18	16,948	16,948	
6	Secretary/Typist	H Hetutu	G2-11	12,135	12,741	606
7	Records Clerk	D Mautama	G2-10	11,474	12,135	661
8	Typist/Clerk	Vacant *	G2-9	10,813	10,813	
9	Production Trainee	K Molai	G1-8	9,918	9,918	
10	Maintenance Off	S Tanevesi	G1-7	9,099	9,918	819
SUB TOTAL:			\$	173,236	181,439	5029.40

new initiative

Sub Total **\$173,236.00**
Increment **\$5,029.40**
TOTAL **\$178,265.00**

ACCOUNT **20010106**

Allowance

NIUE LANGUAGE COMMISSION

** F Pahetogia Chairperson
** S Ioane Member
** H Vilitama Member
* Vacant Typist Clerk
* T Toeono Director Education
** P Faitala Member
* V Tukuitonga Member

**** 4 Members @ \$40.00 per sitting for 32 sittings**

4,290
4,970 - no personal services
5,120.00

Obnoxious Allowance

Clean of the toilets and surrounding areas by the Maintenance Off

Sub Total **680.00**
\$5,800.00

02: TRAVEL, TRANSPORT & COMMUNICATION

02: Transport (Mileage, Hires)

- Hire vehicles during breakdown of the Education van 400.00
- Research Field Trips for NPS and NHS 400.00
- Bus mileage NHS (NCEA) 200.00
- Bus mileage for Parents Meetings at NHS 400.00

Sub Total: 1,400.00

04: Communications

- Email & Internet 1,200.00
- 50 % Monthly telephone rental fees for DOE & DDOE telephones 120.00
- Fax 1,200.00
- Telephone 2,600.00

Sub Total: 5,120.00

06: School Transport Contracts

	NAME	CONTRACTOR	DAILY KM	RATE	DAYS PER FULL SCHOOL YEAR 2001
1	H Pihigia Transport	H Pihigia Transport	56	1.40	15,680
2	P Kapaga	P K Express	60	1.40	16,800
3	D Taufitu	Tanya Transport	132	1.40	36,960
4	T Magatogia	TE Services	96	1.40	26,880
5	P Sipeli	Transbus Services	105	1.10	23,100
6	James Jackson	Ansetheena Bus Service	127	1.40	35,720
7	L Rex	Island Hopper	89	1.10	19,580
8	B G Talagi	Atoa Transport	128	1.40	35,840

NB: Total days for a full school year: 207 days less 7 days statutory holidays = 200 days

210,560

03: MAINTENANCE PROPERTY AND EQUIPMENT

01: Buildings

- Repair toilets, main office leaking roof joints& paint ceiling 1,700.00
- Repair Training and Dictionary room , leaking roof & paint ceiling 1,400.00
- Replace White boards for training room 600.00

The maintenance work will require the purchase of plumbing materials, paint, turpentine, Sandpaper, paint brushes, nails and payment of labour

Sub Total: 3,700.00

02: Furniture and Fittings		
• 20 Chairs for Training Room	1200.00	
• 2 x office chairs (Deputy/Manager)	600.00	
• Miscellaneous items e.g. light sockets, cupboard/door locks, louvers etc	100.00	
• Office desk for Manager	500.00	<i>capital item</i>
Sub Total:		<u>2,400.00</u>
03: Grounds		
• Nylon cord for grass cutter, weed killer	150.00	
• Wheel barrow, spade, rake and garden tools	250.00	
• Makatea chips to cover gaping holes on driveway caused by natural fault line	200.00	
Sub Total:		<u>600.00</u>
04: Equipment /Tools		
• Service & replacement parts for photocopying machines	1,000.00	
• New C.P.U Unit for Administration Computer	1,700.00	
Sub Total:		<u>2,700.00</u>
05: Motor Vehicles		
• New parts/windscreen	1,000.00	
• 2 x WOF service checks (2 times/year @ 50.00)	100.00	
• Air filters (4 x \$50.00)	100.00	
• Wear and tear replacement (headlights/puncture tyres)	100.00	
• 4 x New tyres (4 @ \$100.00)	400.00	
• Servicing 3 times/year @ 50.00	150.00	
• 1 x Battery	200.00	
Sub Total:		<u>2,050.00</u>

NOTE: The department only vehicle (Liteace Van) that is used by the Centre, and the two schools.

06: Rental of Property and Equipment		
• Hire of ground maintenance equipment	300.00	
• Rental of department postal box	45.00	
Sub Total:		<u>345.00</u>

04: MATERIALS, SUPPLIES AND SERVICES

01: Fuel and Oil		
• Diesel for Education Van 1,400 litres @ 1.50, service NHS, NPS as well	2,000.00	
• Petrol for mowers/weed eaters for Centre, Niue Primary, Niue High School: 4 x school terms x 4.5 mowing per term @ 40 litres x \$1.50	1,056.00	
• Oil (Engine & hydraulic/brake fluid)	200.00	
Sub Total:		<u>3,256.00</u>
02: Printing/Stationery		
The Centre provides for the staff of the Administration, Niue Dictionary, Vagahau Niue for the schools & the Niue Language Commission..		
• Writing tools/Cellotape/glide clips/staples/staplers/erasers		
• Ring binders/manila folders/cardboard file boxes/file covers. Filing pins/filing system times		
• Copier paper (plain/coloured) - photocopying and envelopes		
• Cards (plain/coloured) spirals/cellophane/OHP paper/chalk/dusters/brown paper/twine		

- Fax rolls/whiteboard markers/permanent markers/PVA glue/paste/clear file folders/diaries
 - Diskettes/holders/computer cleaning disks & wipes/rubber bands/blue tack
 - Self adhesive labels/A4 column books/memo cube refills/drawing pins/labelling tape
- Sub Total: 3,000.00**

07: Office Consumables

- Utensils & light refreshments to assist with training workshops and visiting consultants 1,400.00
 - Mosquito coils/insecticides/matches/batteries/key tags/meths 100.00
 - Postage for official mail 500.00
- Sub Total: 2,000.00**

09: Professional Services

Niue Dictionary Project

- The 3 members are on the final editing of the Monolingual Vagahau Niue Dictionary. The proof reading of the words in the Niue alphabet letters a, e, I, o, u, f, g, h, k, l, m, n, p, t, v, s, ready for type setting. The printing is subject to availability of funds. The members are also working on the Legal, and Commercial Glossary. This Project is on going if we are to salvage the Vagahau Niue. It is most apparent now that the Vagahau Niue (oral and written) is fast disappearing. All efforts must be made to retain the Vagahau Niue, while we still have the living elders with the knowledge.
- An increase of one day a week devoted to work with the Vagahau Niue Committee for the development of the Curricula.

• Panel member	F Funaki	@ \$11.00 per hour	16,016.00
• Panel member	P Tanaki	@ \$11.00 per hour	16,016.00
• Panel member	S Ioane	@ \$11.00 per hour	16,016.00
•	8 day per fortnight x 7 hours @ \$11.00 per hr x 26 pay periods		
•	3 members @ 16,016.00		48,048.00

Vagahau Niue Committee Members for the Schools

- A Siakimotu
 - M Vilitama
 - Arthur Pihigia
 - 3 members @ \$40.00 per sitting for 32 sittings 3,840.00
 - Formulate Year 11(Form 5) Vagahau Niue Unit Standard to attain NZQA
 - Standards towards NCEA Qualification for Niue High School
 - Re address the existing Vagahau Niue and Culture programmes in the schools 4,000.00
- Sub Total: 55,888.00**

11: Training (Materials/Fees)

Form 6 Certificate subjects and Registration Fees for 20 students	2,000.00
NCEA Level 1 based on number of projected credits by NZQA for 42 students	8,000.00
Sub Total:	10,000.00

14: Cleaners/Detergents

- The Centre administers this vote item for the department.
- Cleaning is carried out for staff and pupils toilets and classrooms. Toilet rolls, cleaning detergents, paper towels, sponges. Hand towels, soap, replace toilet brushes, mops and buckets
- Sub Total: 3,000.00**

37: Computer Supplies

- Maintenance of the computers including new parts, toners and other supplies etc.

- Administration office
- Production Unit
- Niue Dictionary 3,500.00
- Maintenance fee for whole department (Admin Dept contract) 1,600.00

Sub Total: 5,100.00

05: OTHER OPERATING EXPENDITURE
--

01: Advertising

- Radio, TV and Niue star advertisement.
- General public notices for meetings of Bus contractors
Parents Committees etc

Sub Total: 500.00

02: Subscriptions

- ~~Niue Star issues~~ ~~200.00~~
- Overseas publications 200.00

Sub Total: ~~400.00~~

55: Production Unit

- Upgrade to match with the two schools development and maintenance of resources for the Vagahau Niue
- Printing materials (paper/cards/toner cartridges/ink cartridges - black and coloured
- Writing, illustrating & printing of Niue Language resources for the 2 schools
- Assist with the production of Vagaahau Niue & Culture programmes.
- Replace CPU Unit
- Digital camera, & Scanner

Sub Total:

6,000
11,000.00

58: Rotorua Exchange Scheme

The Rotorua Exchange scheme is proving to be an exchange of mutual benefits "for both the Niue and Rotorua Boys High School students in learning and experiencing to a different culture and way of living.

The scheme has been in place to exchange students at the Fourth Form level, for one term each. The RBHS student to come in the third term and the Niue students attends in the fourth term. The Niue student travels together with the Rotorua students on his return. The Principal of the RBHS and NHS express genuine pleasure that the exchange enrich both schools. The Government of Niue uses RBHS as a school for our Form 7 Scholarship Scheme.

- Expenses for return air travel/baggage/student allowances
- Uniform/study materials
- Transit travel to and from host family and RBHS
- Basic medical cost
- This scholarship scheme will be reviewed in the course of the year

Sub Total: 5,000.00

15: NIUE FUNDED TRAINING

01: Inservice

- Staff summer school - USP for 6 weeks
10 staff @ \$280.00 2,800.00
 - 3 Dictionary panel members
 - 2 Production Unit
 - 2 Main office
 - 1 Primary
- 2 High School
- Preliminary USP Courses

Sub Total: (20,000.00) 22,800.00

06: GRANTS, CONTRIBUTIONS & SUBSIDIES
--

30: Convention Rights of the Child/EFA

Operation cost for meetings and reports progression

Sub Total: 500.00

20: Revenue

80: Miscellaneous

500.00
Sub Total: 500.00

DEPARTMENT 20: EDUCATION
BRANCH 16 : PRIMARY

BUDGET PROJECTION 2003/03 -2004/2005

	2001/02	2002/03	2003/04	2004/05
01 Personnel				
01 Salaries	338,473	384,044	383,377	383,377
06 Allowance	7,850	10,580	10,580	10,580
	346,323	394,624	393,957	393,957
02 Travel, Transport & Communications				
04 Communications	2,000	2,500	2,500	2,500
03 Maintenance of Property				
01 Buildings	1,900	3,000	3,000	3,000
02 Furniture and fittings	500	3,500	1,500	1,500
03 Grounds	1,500	1,700	1,700	1,700
04 Equipment & Tools	2,000	3,000	1,500	1,500
06 Rental of Property & Property	2,407	1,350	850	850
	8,307	12,550	11,050	11,050
04 Materials Supply and Services				
02 Printing / Stationery	2,000	2,600	2,600	2,600
03 Electricity (ECE/NPS/Eductn)	4,000	4,000	4,000	4,000
07 Office Consumables	1,500	2,000	2,000	2,000
11 Teaching materials/Fees	10,000	11,000	11,000	11,000
34 Library	4,000	4,000	4,000	4,000
	21,500	23,600	23,600	23,600
05 Other Operating Expenditure				
01 Advertising	400	400	400	400
02 Subscriptions	0	200	200	200
57 Early Childhood	1,000	2,000	1,000	1,000
	1,400	2,600	1,600	1,600
15 Niue Funded Training				
01 InService	6,600	9,000	3,000	3,000
Total Expenditure	386,130	444,207	444,207	444,207

DEPARTMENT (20) EDUCATION
BRANCH (16) PRIMARY

	2002/2003 ESTIMATE	2001/2002 VOTED	\$ CHANGE
01 PERSONNEL			
01 Salaries	384,044	338,473	44,904
06 Allowance	10,580	7,850	2,730
	394,624	346,323	48,301
02 TRAVEL, TRANSPORT & COMMUNICATIONS			
04 Communication	2,500	2000	500
03 MAINTENANCE OF PROPERTY & EQUIPMENT			
01 Buildings Maintenance	3,000	1,900	1,100.00
02 Furniture/Fittings	1,500	500	3,000.00
03 Grounds	1,700	1,500	200.00
04 Equipment/Tools	3,000	2,000	1,000.00
06 Rental of Property	1,350	2,407	1,057.00
	12,550	8,307	6,357
04 MATERIALS, SUPPLIES & SERVICES			
02 Printing/Staitonery	2,600	2,000	600
03 Electricity	4,000	4,000	-
07 Office Consumables	2,000	1,500	500
11 Teaching Materials	11,000	10,000	1,000
34 Library	4,000	4,000	
	23,600	21,500	2,100.00
05 OTHER OPERATING EXPENDITURE			
01 Advertising	400	400	-
02 Subscriptions	200	0	200
87 Early Childhood Education	2,000	1,000	1,000
	2,600	1,400	1,200
15 NIUE FUNDED TRAINING OVERSEAS			
01 Inservice	9,000	6,600	2400
TOTAL EXPENDITURE	444,874	386,130.00	58,744

DIVISION: Early Childhood Education Salaries 2002/ 2003
Niue Primary School

ACCOUNT: 2016 0101

	POSITION	NAME	GRADE & Step		Current Salary	Proposed Salary	Increment
1	Principal	J. Tasmania	E7	26	25,850	27,336	1,486
2	Deputy Principal	E. Tutaki	E6	24	23,207	24,384	1,177
3	ECE Officer	J. Jackson	E4	21	19,661	19,661	Max
4	Teachers	B. Pihigia	E3	18	16,948	17,734	786
5		J. Motufoou	E3	18	16,948	17,734	786
6		V. Talagi	E3	18	16,948	17,734	786
7		M. H Vaha	E3	18	16,948	17,734	786
8		M. Lagiono	E3	18	16,948	17,734	786
9		B. Mautama	E3	18	16,948	17,734	786
10		I. Tukuitoga	E3	18	16,948	17,734	786
11	Contract Teacher	E. Hartman	E3	18	16,948	17,734	389
12		A. F. Utalo	E3	18	16,948	17,734	786
13		F. Chapman	E3	18	16,948	17,734	786
14		S. Fakanaiki	E3	18	16,948	17,734	786
15	Teaching Assistants	R. Akeimo	E2	11	12,135	12,741	606
16		F. Ikitule	E2	11	12,135	12,741	606
17		S. Laufoli	E2	11	12,135	12,741	606
18		O. Hekesi	E2	12	12,471	13,383	912
19	Teacher Aide	S. Akeimo	E2	10	11,474	12,135	661
20	Typist Clerk	C. Pulehetoa	2	9	10,813	11,474	661
21	Librarian (part-time)	Vacant - new initiative			-9918-	-9,918	1 July 01
22	Relieving Teacher				16,948	16,948	
23	Maintenance Officer	S. Penea	E1	7	9,099	9,918	406
24	Maternity Allowance	M. Vaha	Term 4 02- End Term 1 03			1,400	
25	Teacher Trainee	F Tauevihi				5,000	15,370

	Sub Total:	\$368,674.00
	Increment:	15,370.00
TOTAL		<u>\$384,044.00</u>

EXPLANATIONS

- | | | |
|-----|----------------|--|
| 1. | Janet Tasmania | Principals contract ending January 31 2003 |
| 3. | Janice Jackson | 6 months furlough from Ministerial Commitments
Term 2 2002 - Return Term 1 2003 |
| 5. | Jenny Motufoou | Request Early Retirement on years of service &
age ending January 2003 |
| 19. | S. Akeimo | Teacher Aide retire on age January 2003
Recommend advertize Teacher Aide. Prefer
School leaver with School Certificate & 6 th form
Certificate. Prepared to Take up USP pre-school
certificate or join ECE TOPNZ Diploma. |
| 21. | Vacant | Advertize part-time librarian.
Preferably school leaver with 5 th form certificate,
6 th form certificate with competency in English
(Grade 5) & Niuean, prepared to take up USP
Librarian course. |
| 22. | Reliever | One assistant teacher salary to compensate with
employing of relievers during teacher absenteeism
on leave to attend overseas workshops/
conferences or in-country workshops (related to
Education) & medical. |
| 23. | S. Penea | Recommend 1 step increase to include additional
tasks ie-interior painting of 10 classrooms. |
| 24. | M. Vaha | Maternity leave Term 4 2002 - end Term 1 2003 |

EARLY CHILDHOOD EDUCATION/ NIUE PRIMARY SCHOOL 2016

ACCOUNT 20160106

Allowance

Early Childhood & Primary Section

Janet Tasmania	<ul style="list-style-type: none"> • EMT Coordinator • Linking ECE/NPS/NHS (yr 7) transition model & pre-transition model • Literacy Leadership School-wide assessment • Numeracy Leadership school-wide assessment • Reciprocal/Interactive year 6 computer programme • ECE Action Plan, Professional Development Planning organization, Te Whariki Curriculum 	1MU 600.00
		1 MU 600.00
		1MU 600.00
Fine Mautama	<ul style="list-style-type: none"> • ANP Maths Co-ordinator Senior Section (yrs 4, 5 & 6) • Moui Olaola Representative 	1 MU 600.00
		Part MU 300.00
Moka Vaha	<ul style="list-style-type: none"> • ENP Maths Co-ordinator Junior Section (yrs 1,2 & 3) 	1 MU 600.00
Bonnie Pihigia	<ul style="list-style-type: none"> • Assistant Literacy - junior section 	1 MU 600.00
Cassandra Pulehetoa	<ul style="list-style-type: none"> • School- Wide Resources • School-wide technological operator & advisor • Assistant year 6 reciprocal/interactive programme 	1MU 600.00
		Part MU 300.00
Evivia Hartman	<ul style="list-style-type: none"> • Teacher In Charge Level 3, yrs 5 & 6 	1 MU 600.00
J. Motufoou	<ul style="list-style-type: none"> • Teacher In Charge Level 2, yrs 3 & 4 • Niue Language Framework 	1 MU 600.00
		Part MU 300.00
N. Utalo	<ul style="list-style-type: none"> • Teacher in Charge Level 1, yrs 1 & 2 • Transition ECE/NPS model 	1 MU 600.00
		1 MU 600.00
O. Hekesi	<ul style="list-style-type: none"> • Pre-Transition Model ECE preparatory stage for Transition NPS 	1 MU 600.00
S. Laufoli F. Ikitule R. Akeimo O. Hekesi	Teacher in Charge (ECE) professional development in management and supervisory skills Term 1 2003 Term 2 2003 Term 3 2003 Term 4 2003	1 MU 600.00
M. Lagiono	<ul style="list-style-type: none"> • Science Co-ordinator New Focus starting Term 2 2002	1 MU 600.00
V. Talagi	<ul style="list-style-type: none"> • Assistant Science Coordinator 	1MU 600.00

Total: \$ 9,900.00 *

Maintenance Officer Obnoxious Allowance

Total: \$680.00

Sub Total: \$10,580.00**02 TRAVEL, TRANSPORT & COMMUNICATION****04: COMMUNICATIONS**

- Monthly Rental of Telephone lines
- Local & International calls
- Email & Internet usage of fees
- Fax mail
-

Sub Total: \$ 2, 500.00**03 MAINTENANCE OF PROPERTY EQUIPMENT****01: BUILDINGS**

- Roof Plumbing leaks 100.00
- Replace louvre frames & louvres senior blocks 500.00
- Painting interior of administration block 500.00
& 6 pre-fabs
- Spouting 2 x senior blocks & administration 1000.00
- Security Hurricane wires, ECE outdoor storage 200.00
- Locks, nails, paintbrushes 200.00

Sub Total: \$ 3, 000.00 ✓**02: FURNITURE & FITTINGS**

- 2 standard size long tables - staffroom & Fono Room 1000.00
- Repair & maintenance 500.00
- Exterior seating benches for ECE 1000.00

Sub Total: \$ 2, 500.00 ✓**03: GROUNDS**

- Twice mowing of grounds oil/nylon 700.00
- Groundsman uniform & workman tools 200.00
- Seating benches around trees & 500.00
Outside 6 pre-fabs 300.00
- Safety sigriages

Sub Total: \$ 1,700.00 ✓

04: EQUIPMENTS/ TOOLS

- Construction materials for Adventure playground structures (makatea, cement, poles, timber, nails, cargo net.....) 1000.00
- Maintenance of photocopiers 700.00
- Repairs & freight cost to NZ
- Replacement of ear-phones, guitar/ukelele nylon strings 200.00
- Pedestal fans - 6 senior classes, 2 staffroom, 2 Fono Room 1000.00
- Replacement of sports equipments 200.00

Sub Total: \$ 3, 000.00

06: RENTAL OF PROPERTY & EQUIPMENT

- PA system hirage - annual sports day, Prize-Giving & Public Awareness Days 500.00
- Land Lease (annual) 850.00

Sub Total: \$ 1,350.00

04: MATERIALS, SUPPLIES & SERVICES**02: PRINTING/ STATIONERY**

- Staff stationery - 6 syndicate (12) @ 200.00 1200.00
- - ECE (6) @ 200.00 200.00
- Photocopier toners 600.00
- Printing inks/toners, photo gloss poster paper 600.00

Sub Total: \$ 2,600.00

03: ELECTRICITY (ECE/NPS/EDUCATION ADMINISTRATION)

- 6 months consumption @ 250.00 (school vacation) 800.00
- 6 months consumption @ 2,400 (10 wks/ term/ 4 term) 2500.00
- Dental Health School Programme 700.00
- Electrical Repairs & instalments 700.00

Sub Total: \$ 4,000.00

07: OFFICE CONSUMMABLES

- Panadol, fly spray, mosquito coils, batteries
- Envelopes, pens, twinks, sticky notes, blue tac, highlighters
- Standard staples, paper clips, poster pins
- Whiteboard markers, permanent markers
- Planner files, copsyafe clear pockets, 24 diaries
- Light bulbs, toilet paper, soap, cleaning agents

- String, sellotape, jotterpads
- Photo albums, lined pads
- Refreshments crockery & utensils
- Plastic baskets for browser materials, 3 per teacher, library storage & storing baskets
- Floor mats for common room
- Scissors, paste, PVA, araldite/bostik glue
- Rulers, laminating costs
- Staple machine, calligraphy pens
- Elastoplast, methylated spirits
- Mail postage, handipaks, stamps
- Resealable bags, trash saks,
- Computer software & laminating pouches

Sub Total: \$ 2,000.00

11: TEACHING MATERIALS/ FEES

- Exercise books ECE to Year 6 level for the 7 Essential Learning Areas (Curriculum)
- A4/A3 photocopying paper for class activities of individual children, school-wide literacy & numeracy assessment, levels assessment, reporting, documents, newsletters, projects, printing, certificates, awards & workshop, professional development, Booklets
- Athletic medallions a positive reward for aspiring athletes.
- Book prizes awarded to recognized achievers for academic & social achievement, in/out of the classroom for the whole year.
- Teacher Resources for 7 Essential Learning Areas
- Local resources - Niue Text
- Software Programmes to support school-wide Literacy and Numeracy Developments

Sub Total: \$ 11,000.00

34: LIBRARY

- Children's reference Informational Text supporting Curriculum/ Essential Learning areas research ie. Encyclopedia
- Computer software supporting information and research essential skills for all levels ECE - Year 6
- Cataloguing - cards/ pockets/ due date slips
- Labels, masking tapes etc for book repairs ink/ stamp equipments
- Posters
- Photo gloss paper for poste making
- Picture books, posters, taped stories & songs, and Year 1 levels

Sub Total: \$ 4,000.00

05: OTHER OPERATING EXPENDITURE
--

01: ADVERTISING

- BCN/ newsletters/ notices informing community and parents of school events, excursions etc

200 - 00
Sub Total: \$ 200.00

02: SUBSCRIPTIONS

- Niue Star, Pasifika newspaper are essential for teaching & learning 'newspaper' component of both Languages (Niue/English) used for research and development of local and overseas current events in Social Studies

Sub Total: \$ 200.00

04: EARLY CHILDHOOD EDUCATION

- Upgrading/ replacing equipment and materials
- Purchasing additional equipment & materials to support & extend learning in 14 learning centres inside & outside the classroom. Eg *gardening tools - student friendly spade, hoe, rake, hand-tools, wheel-barrows, koho, garden hose, watering can.
- Carpentry tools - hammer, nails, screwdriver, handsaws & carpentry tool kit apron.
- Outdoor equipment to develop physical skills - balance, jumping, hopping, skipping
- Educational trips to extend classroom & centre learning's into the community.
- Local materials & resources
- Increase environmental print-signs

Sub Total: \$ 2000.00

15: NIUE FUNDED TRAINING OVERSEAS
--

01: INSERVICE

7 Primary teachers on upgrading from Diploma to Degree Level (completed November 2002)

Semester 1 2002 6600.00
Semester 2 2002

4 ECE teachers ECE Diploma (2003)
+ 1 teacher Diploma Upgrade to Degree (2003)

Sub Total: \$ 9,000.00

EXPLANATION

The Extended Management Team concept was adopted, adapted and trialed for a year (1998) by the primary school following the governments decision to implement the new New Zealand curriculum in 1997.

The school fully explored the idea following trial and of teachers efforts (out of school hours) along with obvious changes in 1999.

This is linked to the on-going learning of individual school improvement, policies and programme implementation.

We will continue on-going implementation and monitoring of previous EMT activities taking on board new developments hence the retaining of personnels to ensure continuity and taking on board new recruits based on strengths and interest and the needs of the school. Some of whom will work at school wide level, syndicate and at all class levels. The principal and Niue language Framework personnel will work at Departmental Level. The Principal monitors and ensures accountability and timeframe at all levels.

A full report is forwarded to the Director and NPSC at the end of the year for remuneration. The report includes individual action plan DMI evaluation by peers, Principal and self. Also with signed individual accountability agreement.

Remuneration is based on 'work performance' during the time frame which determines allocation. Each term is 25% of the total.

ECE Teacher-In-Charge is rotational, each teacher is given an opportunity to lead the team for a term as part of their professional development in managerial skills within familiar environment. Again assessed by peers, ECE coordinator, self and Principal. Feedback for next rotation in new year.

To conclude the system has give to the staff ownership, making a difference and being responsible for the changes and the direction of change. The staff is empowered and are developing professional management and supervisory knowledge and skills in the process. The school is their testimony.

NHS- BUDGET PROJECTION FROM 2003 -2005

	2001/02	2002/03	2003/04	2004/05
01 Personnel				
01 Salaries	501,267	555,913	555,913	555,913
06 Allowances	12100	10960	10,960	10,960
	513,367	566,873	566,873	566,873
02 Travel, Transport & Communications				
04 Communications	6,000	6,000	6,000	6,000
03 Maintenance of Property & Equipment				
01 Buildings/Maintenance	4,000	10,000	4,000	4,000
02 Furniture and fittings	500	2,000	2,000	2,000
03 Grounds	2,000	3,800	3,800	3,800
04 Equipment & Tools	2,000	3,500	3,500	3,500
06 Rental of Property & Property	6,000	6,000	6,000	6,000
	14,500	25,300	25,300	25,300
04 Materials Supply and Services				
02 Printing / Stationery	4,000	5,000	5,000	5,000
03 Electricity (ECE/NPS/Eductn)	12,000	16,000	16,000	16,000
07 Office Consumables	3,000	3,000	3,000	3,000
11 Teaching materials/Fees	31,000	35,000	35,000	35,000
34 Library	2,700	5,000	5,000	5,000
	52,700	64,000	64,000	64,000
05 Other Operating Expenditure				
01 Advertising	500	500	500	500
International Sporting Event (Australia)			30,000	
15 Niue Funded Training				
01 InService USP Courses	0	1,500	1,500	1,500
Total Expenditure	587,067	664,173	694,173	664,173
20 Revenue	2,000	2,500		
80 Miscellaneous				

DEPARTMENT
BRANCH

(20) EDUCATION
(17) NIUE HIGH SCHOOL

		2002/2003 ESTIMATED	2001/2002 VOTED	\$ CHANGE
01	PERSONNEL			
01	Salaries	555,913	501,267	54,646
06	Allowances / <i>Ent</i>	10,960	12,100	-1,140
		566,873	513,367	
02	TRAVEL, TRANSPORT & COMMUNICATION			
04	Communication	5,000 6,000	6,000	-
		6,000	6,000	
03	MAINTENANCE OF PROPERTY & EQUIPMENT			
01	Buildings/Maintenance	6,000 10,000	4,000	+6,000
02	Furniture/Fittings	2,000	500	+1,500
03	Grounds	3,000 3,800	2,000	+1,800
04	Equipment/Tools	3,500	2,000	+1,500
06	Rental of Property & Equipment	6,000	6,000	+5,400
		25,300	9,100	
04	MATERIALS, SUPPLIES & SERVICES			
02	Printing/Stationery	4,000 5,000	4,000	+1,000
03	Electricity	13,000 16,000	12,000	+4,000
07	Office/Consumables	3,000	3,000	-
11	Training (Materials & Fees)	31,000 35,000	31,000	+4,000
34	Library / Subscriptions	3,000 5,000	<u>2,700</u>	+2,300
		64,000	52,700	
05	OTHER OPERATING EXPENDITURE			
01	Advertising	200 500	500	
		500	500	
15	NIUE FUNDED TRAINING			
01	Inservice	1,500		
	EXPENDITURE		0	
TOTAL EXPENDITURE		664,173	581,667	+82,146
20	REVENUE	2,500	2,000	
80	Miscellaneous			
TOTAL REVENUE		2,500	2,000	

EXPLANATIONS - NIUE HIGH SCHOOL: 2017

01: PERSONNEL

01: Salaries

	Position	Name	Grade/Step	Current Salary	Proposed Salary	Increment
1	Principal	T Talagi	E7 26 -28 26	25,850	27,336	736.89
2	Deputy Principal	J Mitimeti	E6 24 -25 24	23,207	24,384	583.66
3	NCEA Liason Officer	P Head	E4 20 - 21 20	18,484	19,661	583.66
4	Maths Teacher	F Paulo	E3 14 -19 18	16,948 20,856	17,734	389.77
5	HOD Maths	J Vanualailai	E3 14 - 19 19	17,734	17,734	Contract
6	Maths Teacher	F Pauliati	E3 14 - 19 19	17,734	17,734	Contract
7	HOD Industrial Arts	M Nelisi	E5 22 - 23 23	21,996	21,996	Contract
8	HOD Geography	J Ikimotu	E5 22 - 23 22	20,856	21,996	565.32
9	Social Science Teacher	R Soon	E3 14 - 19 19	17,734	17,734	Contract
10	HOD Niuean & Culture	T Ugamea	E5 22 - 23 22	20,856	21,996	1,140
11	HOD Science	J Poihega	E5 22 - 23 22	20,856	21,996	1,140
12	Science Teacher	K Paulo	E3 14 - 19 18	16,948	17,734	389.77
13	Science Teacher	S de la Cruz	E3 14 - 19 19	17,734	17,734	Contract
14	HOD TIM/Computer	J Andrews	E5 22 - 23 22	20,856	21,996	1,140
15	TIM/Computer Teacher	G Wilson	E3 14 - 19 18	16,948	17,734	786
16	HOD English	S Price	E3 14 - 19 19	17,734	17,734	Contract
17	English Teacher	J Searle	E3 14 - 19 19	17,734	17,734	Contract
18	Art Teacher	C Jessop	E4 20 - 21 20	18,484	19,661	1,177
19	PE, Health, Sports	M Talagi	E3 14 - 19 14	14,080	14,698	306.46
20	Home Room Teacher	K Malcolmson	E3 14 - 19 19	17,734	17,734	Contract
21	Home Room Teacher	C Edwards	E3 14 - 19 18	16,948	17,734	786
22	Home Room Teacher	A Magatogia	E3 14 - 19 14	14,080	14,698	306.46
23	Home Room Teacher	O Siohane	E3 14 - 19 17	16,200	16,200	New appt temporary
24	Secretary Typist	A Panama	G2 9 - 12 12	12,741	13,383	642
25	Records Clerk	J Seumanu	G2 9 - 12 9	10,813	11,474	661
26	NCEA Secretary Typist	S Tanaki	G2 9 - 12 12	12,741	12,741	Maximum
27	Librarian	F Tohovaka	G2 9 - 12 9	10,813	11,474	661
28	Trainee	R Ikitoemata	E1 4 - 8 8	4,959		
29	Trainee	R Jackson	E1 4 - 8 8	4,959		
30	Trainee	N Talagi	E1 4 - 8 8	4,959		
31	Caretaker	M Paotoga	G1 4 - 8 7	9,099	9,918	819
32	Groundsman	T Va'ivaka	G1 4 - 8 7	9,099	9,918	819
33	Culture Tutor	T Magaoa		10,141	10,141	Contract
34	Culture Tutor	L Tukitoga		10,141	10,141	Contract
35	Trainee	T Tahafa	E1 4 - 8 8	4,959	4,959	
36	Reliever			14,080	14,080	14,080
				546,188		
			Sub Total	542,290	571,901	
			Plus Increment	13,633	23,914	
			Total Salaries:			
			Gross Total	555,913		13,632.99

06: Extended Management Unit

- The Management System of Niue High School caters for accreditation purpose resulted on teacher to be upskilled to absorb extra responsibilities above the normal teaching duties.
- The success of our accreditation status given will depend largely on how well the staff perform and carry out their duties.
- To compensate teachers, a system of Management Units (MU) was implemented. One MU is worth \$600.00 and this is a tax-free allowance to be paid at the end of the year. It is on annual assessment based on performance of staff.

• 4 Members of the EMT	2 MU each	4,800
• 7 teachers in charge		
- Yr 7	1 MU	600
- Yr 8	1 MU	600
- PE/Health/Sports	1 MU	600
- Art	1 MU	600
- Boys Dean	1 MU	600
- Facility & Culture	2 MU	1,200
- Performing Art	1 MU	600
Total		<u>9,600</u>

Obnoxious Allowance

Cleaning of the toilets and the surrounding areas by the 2 Maintenance Officers.

Rate at	\$680.00 x 2	=	1,360
Sub Total			<u>10,960</u>

02: TRAVEL TRANSPORT AND COMMUNICATION

04: Communications

- There is an increasing demand for the use of the telephone lines for the fax machine, email and Internet.
- The changes in the New Zealand Education focus require Niue High School to maintain the accreditation standards, qualification and curriculum framework.
- Instant communication, for students learning research in subject areas is paramount together with the link schools and external agencies.

Sub Total:

5,000
\$6,000

03: MAINTENANCE OF PROPERTY AND EQUIPMENT

01: Buildings

All the classrooms at the school are in need of major repairs/renovations.

- Most of the buildings have been painted however there are still buildings yet to painted, plus the verandah ceilings.
- All buildings need to replace broken louvers. Some frames are rusted and broken from wear and tear. On rainy and windy days the rain spray reaches the inside of the classrooms. This is a major problem during the cyclone season. Furniture becomes damp and wet and eventually shorten their lifespan. Students and teachers display work on walls are affected as well. It is hope to renew the windows over a couple of financial years to spread the cost.
- ✱ Multipurpose Hall need to paint, varnish etc. The hall is eleven years old since then there has been no maintenance and this will cost a lot of money.
- For safety reasons fire extinguishers must be purchased.

Sub Total: **\$10,000**

02: Furniture and Fittings

- Replacement of door and cupboard locks.
- General repairs of furniture because of wear and tear.
- Replacement of light fixtures, power points etc.

Sub Total: **\$2,000**

03: Grounds

- Mowing is done twice a month, provided the department's Ride-On mower is functional throughout the year. However, breakdowns often occur and a private contractor is required for back up.
- Some areas of the school grounds are not accessible to the Ride-on mower and the brush cutter and/or a push mower is required. Currently, the school hires these two items and it is proven expensive. It is recommended for the school to purchase a brush cutter, and a lawn mower.

Sub Total **\$3,800**

04: Equipment/Tools

- The school has two copiers and as part of the maintenance programme, the technician is required to service the copiers on a regularly. Because of wear and tear, some parts have to be replaced. Copiers are essential equipment and need to be operable at all times.
- The school also has a large number of computers for the teaching of the subject. Regular maintenance, repairing, purchase of spare parts can be costly. For a longer lifespan of computers, they must be housed in an air-conditioned environment. Again, a technician has been identified to service the air-condition units on a regular basis.
- Servicing of the lawn mower is also part of the school's maintenance program.

Sub Total **\$3,500**

06: Rental of Property and Equipment

- The rental of the Post Office box is a one-off payment. Very often the school have to hire equipment from outside sources. For example, the hiring of the chainsaw to clear away tree branches close to buildings. On some occasions, the school to hire transport from operators such as Alofi Rentals for visitors and school purposes.

	2,000
Land lease	4,000

Sub Total **\$6,000**

04: MATERIALS SUPPLIES AND SERVICES

02: Printing/Stationery

- The bulk of the spending is on printing. There is an increasing demand for photocopying. Toners for the photocopier machine needs frequent replacing. Sometimes breakdowns occur, and the school is required to use outside printing services.
- Most of the classrooms now have white boards, and more are still needed for classroom. White board pens and erasers are also required.

Sub Total **\$5,000**

03: Electricity

- Because of the increasing number of computers and air-condition units in the school, it is envisaged that Niue High School's power consumption will increase in the next financial year. It caters for the two computer laboratories
- Cost per month is \$1,300 approximately.

Sub Total

\$16,000

07: Office Consumables

- Utensils and light refreshments to assist the school hosting visitors during, parents day, athletics sports, culture day, speech contests, workshops, prize giving etc.
- Sometimes the parents donate to help out.

Sub Total

\$3,000

11: Training (Materials/Fees)

- This is for purchasing of teaching materials such as textbooks, teaching resources, and teaching tools.
- Subject areas are given an allocation for the whole year. Subject areas prioritise the needs and purchase accordingly.
- From year to year the teaching materials be built up and to be maintained.
- Much more is needed especially in the subject areas where tools and equipment are required to deliver the subject lessons
- With the introduction of NCEA and Correspondence subjects this will incur extra expenditure for the school.
- In addition, tests, assignments etc require a huge amount of paper usage. Tests, and exam papers needs to be printed.
- Prize giving purchases to reward and acknowledge performance of excellence gained by the students at the end of the school year.

1. Science	2,000
2. Technology	2,500
3. Computer/TIM	3,500
4. Niuean	1,000
5. Art	1,000
6. Culture	2,000
7. Health,PE,Sports	5,000
8. English	1,000
9. Maths	1,000
10. Social Studies	1,000
11. Intermediate	1,000
12. FNCT	9,000
13. NCEA	4,500
14. Correspondence	500

Food Nutrition Clothing & Textiles is an area that needs to rebuild in equipment.

Sub Total **\$35,000**

34: Library/Subscriptions

- Overseas subscriptions (e.g. National Geographic)
- Local Paper subscription
- Upgrading library books using new computerised system for cataloguing
- New shelves for the books
- With the introduction of NCEA Level 2 at Year 12 in 2003 and NCEA Level 3 at Year 13 in 2004, it is vital that the school is resourced adequately to meet the demands of the senior courses offered under NCEA. The library is long overdue for a healthy injection of funds to address the current imbalance of what subject areas require for research versus what it can deliver.

Sub Total **\$5,000**

05: OTHER OPERATING EXPENDITURE

01: Advertising

- Radio and TV advertisements – notices for parents meeting, school events, school examinations etc

Sub Total **\$500**

15 NIUE FUNDED TRAINING

01 Inservice USP Courses

USP Courses

- 5 Teachers each semester takes USP courses, towards a qualification appropriate to their work. Initially fees are paid on a reimbursement basis if they pass.

Total **\$1,500.00**

FUTURE PROJECTIONS

Pacific Secondary Schools Sporting Event (Australia)

It is anticipated that a team of 10 athletes and 3 officials will represent Niue High school in August 2004. Over \$2000 per person for airfares and the school will fundraise for other costs.

Total **\$30,000.00**

CAPITAL ESTIMATES 2002 – 2003

PRIORITY 1

1.	Relocate Niue Primary School toilets, staff room	\$98,100
2.	Purchase Photocopier for Administration x 1	\$5,000
3.	Purchase to replace a computer for Administration x 2	\$6,000
4.	Purchase a Facsimile Machine for NPS x 1	\$700.00
5.	Repair Multipurpose Hall	\$7,000
6.	Purchase New Photocopier for ECE/Primary x 1	\$15,000
7.	Four Portable Fans	\$600
8.	Brush cutter for Niue High School x 1	\$800

PRIORITY 2

9.	Re roof Production Dictionary Building	\$10,000
10.	Renovate Niue High School Caretaker Residence	\$18,000

PRIORITY 3

11.	22 Ceiling fans for ECE/NPS Classrooms	
12.	Renew Window Frames and Louvers for NPS	
13.	Walkway for Pre – fabs to ECE steps.	
14.	Complete fencing from Nemaia Residence, between Rex's Residence and behind ECE. From entrance behind senior blocks to top road.	
15	13 Computers for NPS (to complete the class set)	
16	Computerised Library	
17	Stereo/PA System	