

Vote Education | Vote Tertiary Education Budget Initiatives

Budget Sensitive - Industrial Relations Sensitive

	Initial Package (net of savings)	Tsy - 4yr average	4 yr average Minister's Package	Minister's Budget 2018 Pack - 12 March	Minister's Budget 2018 Pack - 26 March
	\$m	\$m	\$m	\$m	\$m
Budget Initiatives					
March Baseline Update and October Baseline Update Forecast Changes 2017	984	246.1	246	984	984
CPI Cost Adjustments					
Cost Adjustment for Early Childhood Education	s 9(2)(f)(iv) OIA	n/a			
Cost Adjustment for Schools' Operational Grant		n/a	19	75	75
Total CPI Cost Adjustments					
		Subtotal			s 9(2)(f)(iv) OIA
Learning Support Cost Pressures					
Ongoing Resourcing Scheme		33.4	33.4	133	s 9(2)(f)(iv) OIA
Te Kahu Tōi Intensive Wraparound Service		1.3	1.3	5	5
Early Intervention Services		5.4	5.4	22	22
Teacher Aide Funding Rates		14.8	14.8	59	TBC
Sensory Schools and New Zealand Sign Language		7.6	7.6	30	30
English for Speakers of Other Languages (Schooling)	34	8.6	8.6	34	34
Total Learning Support Cost Pressures	s 9(2)(f)(iv) OIA			284	
		Subtotal			s 9(2)(f)(iv) OIA
High Priority Initiatives					
Education Portfolio Work Programme	s 9(2)(f)(iv) OIA	2.4	2.4		s 9(2)(f)(iv) OIA
Te Kawa Matakura		n/a	0.7	3	TBC
Te Ahu o te reo Māori		3.1	3.1		s 9(2)(f)(iv) OIA
Strengthening Equity and Lifting Achievement for Māori Students		n/a	0.3	1	1
Teacher Supply Response Package		5.0	5.0	20	20
Voluntary Bonding Scheme		1.6	1.6	6	6
School Leavers' Toolkit		n/a	3.5		s 9(2)(f)(iv) OIA
A Progress Approach Across the Education System		1.5	1.5	6	6
*Extending the Student Loan Borrowing Limit for Students Undertaking Long Programmes		n/a	2.3	9	
*Tertiary Education Annual Maximum Fee Movement	8	2.0	2.0	8	
Total High Priority Initiatives	s 9(2)(f)(iv) OIA				
		Subtotal			
s 9(2)(f)(iv), S 9(2)(j) OIA					
Total Initiatives Funded					
				(30)	(10)
Less savings offset					
Less savings returned to the Centre				(197)	(211)
Total after savings					
Total Initiatives Funded (excluding contingencies)					s 9(2)(f)(iv) OIA
Other Initiatives					
s 9(2)(f)(iv) OIA					
NCEA Online: Transforming Assessment for Learners (already scaled to 1 year of funding)					
		n/a	-	-	
s 9(2)(f)(iv) OIA					
Computers in Homes					
		n/a	-	-	
s 9(2)(f)(iv) OIA					
*Cost Adjustment for Tertiary Education Tuition and Training Subsidies					
		n/a	-	-	
s 9(2)(f)(iv) OIA					
Total Other Initiatives					
				-	
Overall Total (including savings)					s 9(2)(f)(iv), S 9(2)(j) OIA

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Infrastructure Package

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Budget Initiatives	Initial Package		Treasury Advice		Funding flexibility	% Funded		12 March 2018		Package at 26 March 2018	
	\$m		\$m					\$m		\$m	
	Opex	Capex	Opex AVERAGE	Capex TOTAL		Opex	Capex	Opex	Capex	Opex	Capex
Christchurch Schools Rebuild	s 9(2)(f)(iv) OIA		-	-	Scaleable			s 9(2)(f)(iv) OIA	62	s 9(2)(f)(iv) OIA	62
School Growth Package			12	332	Scaleable			47	332	47	332
Supporting Infrastructure Service Delivery			2.2	-	Scaleable				-	9	-
Total Infrastructure	s 9(2)(f)(iv) OIA										

Proactively Released