

BUDGET 2018: PACKAGE OF EDUCATION INITIATIVES

OVERALL COSTS						
	17/18	18/19	19/20	20/21	21/22	Total
BUDGET ENVELOPE (awaiting figure from Treasury)						
CURRENT COST OF BUDGET (updated as initiatives confirmed)	s 9(2)(f)(iv), S 9(2)(j) OIA					
DIFFERENCE						

UNAVOIDABLE COST PRESSURES (18/19, 19/20, 20/21, 21/22 breakdown followed by 4 year cost in \$m)

UNSCALABLE COST PRESSURES							SCALABLE COST PRESSURES							SCALABLE PROPERTY COST PRESSURES						
<p>There are a number of unscalable cost pressures that need to be funded through Budget 2018:</p> <ul style="list-style-type: none"> ECE/Schooling forecast changes (MBU and OBU 2017) (129.0, 195.5, 270.9, 388.9 - 984.4) <p>s 9(2)(f)(iv), S 9(2)(j) OIA</p> <ul style="list-style-type: none"> Impact of Public Benefit Entity accounting standards on tertiary funds (7.5, 0.0, 0.0, 0.0 - 7.5) 							<p>s 9(2)(f)(iv) OIA</p> <ul style="list-style-type: none"> Adjustments - ECE Inflation Adjustment of Schooling Operational Grant Increase Tuition Subsidy Increases Learning Support - Early Intervention Sensory Schools and NZSL Teacher Aide Funding Rates ESOL Voluntary Bonding Scheme 							<p>There is an unavoidable capital cost associated with school property: School Property Roll Growth Package – including integrated schools roll growth (capital expenditure of s 9(2)(f)(iv) OIA</p> <p>There are also two manifesto commitments in the property area (which are unavoidable cost pressures):</p> <ul style="list-style-type: none"> Christchurch School Rebuild <p>s 9(2)(f)(iv) OIA</p> <p>[Note that capital expenditure is NOT charged against the budget envelope]</p>						
17/18	18/19	19/20	20/21	21/22	Total	s 9(2)(f)(iv) OIA	17/18	18/19	19/20	20/21	21/22	Total	17/18	18/19	19/20	20/21	21/22	Total		

AGREED INITIATIVES (18/19, 19/20, 20/21, 21/22 breakdown followed by 4 year cost in \$m)

EARLY CHILDHOOD							SCHOOLING (orange speaking agreement commitment)							TERTIARY						
<p>Initiatives with agreed funding in Budget 2018:</p> <p>s 9(2)(f)(iv) OIA</p> <ul style="list-style-type: none"> 10 year strategic plan for ECE (included in cost of Strategies and Summits) Retargeting TAP (cost neutral) 							<p>Initiatives with agreed funding in Budget 2018:</p> <ul style="list-style-type: none"> School Leavers Toolkit, including driver training Teacher supply package Computers in Homes 							<p>Initiatives with agreed funding in Budget 2018:</p> <ul style="list-style-type: none"> 100 day commitments – fees-free first year and \$50 increases to student support (380.0, 524.0, 593.0, 658.0, 691.0 - 2,846.0) 						
17/18	18/19	19/20	20/21	21/22	Total	s 9(2)(f)(iv) OIA	17/18	18/19	19/20	20/21	21/22	Total	17/18	18/19	19/20	20/21	21/22	Total		

OTHER PRESSURES AND INITIATIVES (18/19, 19/20, 20/21, 21/22 breakdown followed by 4 year cost in \$m)

EARLY CHILDHOOD							SCHOOLING							TERTIARY						
<p>Initiatives where funding is sought:</p>							<p>Initiatives where funding is sought:</p> <ul style="list-style-type: none"> NCEA Online Departmental Capability and Capacity (EIS) (TBC) 							<p>Initiatives where funding is sought:</p> <ul style="list-style-type: none"> Annual Maximum Fee Movement (TBC) 						
17/18	18/19	19/20	20/21	21/22	Total	0.0	17/18	18/19	19/20	20/21	21/22	Total	17/18	18/19	19/20	20/21	21/22	Total		