

## ESTIMATES 1998-99

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**MINISTER FOR EDUCATION AND TRAINING**  
**33 DEPARTMENT OF EDUCATION AND TRAINING**


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	1997-98		1998-99
	Budget \$000	Revised \$000	Budget \$000
<b>OPERATING STATEMENT</b>			
<b>Expenses -</b>			
Operating expenses -			
Employee related	4,397,064	4,370,853	<b>4,569,552</b>
Other operating expenses	607,433	595,731	<b>637,001</b>
Maintenance	119,014	118,364	<b>140,568</b>
Depreciation and amortisation	224,143	224,228	<b>228,854</b>
Grants and subsidies	556,613	584,229	<b>632,794</b>
Finance costs	15	15	...
Other expenses	224,591	226,276	<b>233,341</b>
<b>Total Expenses</b>	<b>6,128,873</b>	<b>6,119,696</b>	<b>6,442,110</b>
Less:			
<b>Retained Revenue -</b>			
Sales of goods and services	136,542	142,540	<b>142,343</b>
Investment income	15,045	16,615	<b>15,015</b>
Grants and contributions	24,782	29,375	<b>26,362</b>
Other revenue	2,865	6,464	<b>3,960</b>
<b>Total Retained Revenue</b>	<b>179,234</b>	<b>194,994</b>	<b>187,680</b>
Gain/(loss) on sale of non current assets	...	(5,020)	<b>(20)</b>
<b>NET COST OF SERVICES</b>	<b>5,949,639</b>	<b>5,929,722</b>	<b>6,254,450</b>

## ESTIMATES 1998-99

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**MINISTER FOR EDUCATION AND TRAINING**  
**33 DEPARTMENT OF EDUCATION AND TRAINING**


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	1997-98		1998-99
	Budget \$000	Revised \$000	Budget \$000
<b>CASH FLOW STATEMENT</b>			
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
<b>Payments</b>			
Employee Related	3,850,593		<b>4,183,740</b>
Grants and subsidies	530,229		<b>577,794</b>
Finance costs	15		...
Other	918,134		<b>1,066,740</b>
<b>Total Payments</b>	<b>5,298,971</b>		<b>5,828,274</b>
<b>Receipts</b>			
Sale of goods and services	149,262		<b>142,403</b>
Other	47,289		<b>45,999</b>
<b>Total Receipts</b>	<b>196,551</b>		<b>188,402</b>
<b>NET CASH FLOWS FROM OPERATING ACTIVITIES</b>	<b>(5,102,420)</b>		<b>(5,639,872)</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
Proceeds from sale of property, plant and equipment	20,600		<b>17,620</b>
Proceeds from sale of investments	215		...
Purchases of property, plant and equipment	(235,466)		<b>(255,747)</b>
Purchases of investments	(51)		<b>(6)</b>
<b>NET CASH FLOWS FROM INVESTING ACTIVITIES</b>	<b>(214,702)</b>		<b>(238,133)</b>
<b>CASH FLOWS FROM GOVERNMENT</b>			
Recurrent appropriation	5,171,416	5,201,678	<b>5,507,117</b>
Capital appropriation	220,641	227,801	<b>251,547</b>
Asset sale proceeds transferred to the Consolidated Fund Entity		(600)	...
Cash reimbursements from the Consolidated Fund Entity		86,643	<b>101,000</b>
<b>NET CASH FLOWS FROM GOVERNMENT</b>	<b>5,515,522</b>		<b>5,859,664</b>
<b>NET INCREASE/(DECREASE) IN CASH</b>	<b>198,400</b>		<b>(18,341)</b>
Opening cash and cash equivalents		116,647	<b>315,047</b>
<b>CLOSING CASH AND CASH EQUIVALENTS</b>		<b>315,047</b>	<b>296,706</b>

## ESTIMATES 1998-99

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	1997-98		1998-99
	Budget \$000	Revised \$000	Budget \$000
<b>CASH FLOW STATEMENT (cont)</b>			
<b>CASH FLOW RECONCILIATION</b>			
Net cost of services	(5,929,722)		<b>(6,254,450)</b>
Non cash items added back		612,823	<b>610,565</b>
Change in operating assets and liabilities		214,479	<b>4,013</b>
<b>Net cash flow from operating activities</b>	<b>(5,102,420)</b>		<b>(5,639,872)</b>

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**MINISTER FOR EDUCATION AND TRAINING**  
**33 DEPARTMENT OF EDUCATION AND TRAINING**

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	1997-98		1998-99
	Budget	Revised	Budget
	\$000	\$000	\$000
<b>STATEMENT OF FINANCIAL POSITION</b>			
<b>ASSETS -</b>			
<b>Current Assets -</b>			
Cash	315,047		<b>296,706</b>
Investments	142		<b>142</b>
Receivables	49,223		<b>47,528</b>
Other	18,230		<b>18,278</b>
<b>Total Current Assets</b>	<b>382,642</b>		<b>362,654</b>
<b>Non Current Assets -</b>			
Property, plant and equipment -			
Cost/valuation	16,572,907		<b>16,811,623</b>
Accumulated depreciation	(4,606,439)		<b>(4,835,293)</b>
Investments	658		<b>664</b>
Receivables	135		<b>135</b>
Other	96		<b>96</b>
<b>Total Non Current Assets</b>	<b>11,967,357</b>		<b>11,977,225</b>
<b>Total Assets</b>	<b>12,349,999</b>		<b>12,339,879</b>
<b>LIABILITIES -</b>			
<b>Current Liabilities -</b>			
Accounts payable	165,139		<b>166,894</b>
Employee entitlements	44,498		<b>46,375</b>
Other	25,699		<b>25,412</b>
<b>Total Current Liabilities</b>	<b>235,336</b>		<b>238,681</b>
<b>Non Current Liabilities -</b>			
Borrowings	199		<b>199</b>
Other	41,419		<b>40,420</b>
<b>Total Non Current Liabilities</b>	<b>41,618</b>		<b>40,619</b>
<b>Total Liabilities</b>	<b>276,954</b>		<b>279,300</b>
<b>NET ASSETS</b>	<b>12,073,045</b>		<b>12,060,579</b>

## ESTIMATES 1998-99

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**MINISTER FOR EDUCATION AND TRAINING**  
**33 DEPARTMENT OF EDUCATION AND TRAINING**

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	——1997-98——	
	Budget	Revised
	\$000	\$000
		<b>1998-99</b>
		<b>Budget</b>
		<b>\$000</b>
<hr/>		
<b>STATEMENT OF FINANCIAL POSITION (cont)</b>		
<b>EQUITY</b>		
Accumulated funds	12,073,045	<b>12,060,579</b>
<b>TOTAL EQUITY</b>	<hr/> <b>12,073,045</b>	<b>12,060,579</b>

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**MINISTER FOR EDUCATION AND TRAINING**  
**33 DEPARTMENT OF EDUCATION AND TRAINING**

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**33.1 Pre-School and Primary Education Services****33.1.1 Pre-School Education Services in Government Schools**

Program Objective(s): To improve student learning outcomes by implementing programs for intellectual, personal and social development in Government pre-schools administered by the Department of Education and Training.

Program Description: Meeting the needs of students attending Government pre-schools through the implementation of curriculum in the key learning areas and the provision of student welfare. The provision of suitably staffed, equipped and constructed Government pre-schools for the teaching of students.

	Units	1995-96	1996-97	1997-98	<b>1998-99</b>
<u>Outputs:</u>					
Pre-school students	no.	2,189	2,156	2,228	<b>2,185</b>
Pre-school classes	no.	108	108	109	<b>110</b>
<u>Average Staffing:</u>	EFT	230	230	238	<b>237</b>

1997-98		<b>1998-99</b>
Budget	Revised	<b>Budget</b>
\$000	\$000	<b>\$000</b>

**OPERATING STATEMENT****Expenses -**

Operating expenses -			
Employee related	10,569	10,603	<b>11,006</b>
Other operating expenses	1,154	1,163	<b>1,150</b>
Maintenance	206	206	<b>265</b>
Depreciation and amortisation	312	312	<b>311</b>
Other expenses			
Funding towards school expenses	531	531	<b>549</b>
<b>Total Expenses</b>	<b>12,772</b>	<b>12,815</b>	<b>13,281</b>

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**MINISTER FOR EDUCATION AND TRAINING**  
**33 DEPARTMENT OF EDUCATION AND TRAINING**

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**33.1 Pre-School and Primary Education Services****33.1.1 Pre-School Education Services in Government Schools (cont)****OPERATING STATEMENT (cont)**

Less:

**Retained Revenue -**

Sales of goods and services			
Commissions	5	5	<b>5</b>
Fees for services	3	3	<b>3</b>
Pre-school fees	299	299	<b>307</b>
Minor sales of goods and services	1	...	...
Investment income	29	36	<b>34</b>
<b>Total Retained Revenue</b>	<b>337</b>	<b>343</b>	<b>349</b>
<b>NET COST OF SERVICES</b>	<b>12,435</b>	<b>12,472</b>	<b>12,932</b>

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**MINISTER FOR EDUCATION AND TRAINING**  
**33 DEPARTMENT OF EDUCATION AND TRAINING**

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**33.1 Pre-School and Primary Education Services****33.1.2 Core Primary Education Services in Government Schools**

Program Objective(s): To improve student learning outcomes by implementing programs for intellectual, personal and social development in Kindergarten to Year 6 in Government schools.

Program Description: Meeting the needs of students attending primary schools through the implementation of curriculum in the key learning areas and the provision of student welfare. The provision of suitably staffed, equipped and constructed Government schools for teaching of students in Kindergarten to Year 6. Assistance to families in meeting costs of students attending school.

<u>Outputs:</u>	Units	1995-96	1996-97	1997-98	<b>1998-99</b>
Students	no.	440,807	444,514	445,801	<b>445,673</b>
<u>Average Staffing:</u>	EFT	26,842	27,054	27,484	<b>27,463</b>

1997-98		<b>1998-99</b>
Budget	Revised	<b>Budget</b>
\$000	\$000	<b>\$000</b>

**OPERATING STATEMENT****Expenses -**

Operating expenses -			
Employee related	1,401,454	1,389,828	<b>1,459,615</b>
Other operating expenses	124,932	122,578	<b>129,780</b>
Maintenance	37,246	36,646	<b>45,842</b>
Depreciation and amortisation	58,167	58,192	<b>58,059</b>
Grants and subsidies			
Grants to non profit organisations	73	73	<b>75</b>
Back to School Allowance	23,000	23,000	<b>23,000</b>
State schools - capital grants	940	940	<b>940</b>
Other expenses			
Funding towards school expenses	96,142	96,162	<b>99,450</b>
<b>Total Expenses</b>	<b>1,741,954</b>	<b>1,727,419</b>	<b>1,816,761</b>

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**MINISTER FOR EDUCATION AND TRAINING**  
**33 DEPARTMENT OF EDUCATION AND TRAINING**

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**33.1 Pre-School and Primary Education Services****33.1.2 Core Primary Education Services in Government Schools (cont)****OPERATING STATEMENT (cont)**

Less:

**Retained Revenue -**

Sales of goods and services			
Rents and leases	8	8	<b>8</b>
Commissions	539	536	<b>547</b>
Fees for services	312	313	<b>319</b>
Minor sales of goods and services	63	...	...
Investment income	3,340	4,186	<b>3,850</b>
<b>Total Retained Revenue</b>	<b>4,262</b>	<b>5,043</b>	<b>4,724</b>
Gain/(loss) on sale of non current assets	(36)	...	...

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**NET COST OF SERVICES** **1,737,728**   **1,722,376**   **1,812,037**

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**ASSET ACQUISITIONS** **56,685**   **59,345**   **73,265**

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**MINISTER FOR EDUCATION AND TRAINING**  
**33 DEPARTMENT OF EDUCATION AND TRAINING**

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**33.1 Pre-School and Primary Education Services****33.1.3 Equity and Strategic Primary Education Services in Government Schools**

Program Objective(s): To improve access and, as far as possible, ensure equitable education outcomes for students with developmental disabilities, students with learning difficulties, rural students, students at a socio-economic disadvantage, Aboriginal students and students of non-English speaking backgrounds.

Program Description: Provision of targeted programs and activities to promote improved participation, access, educational outcomes and equity.

<u>Outputs:</u>	Units	1995-96	1996-97	1997-98	<b>1998-99</b>
Government students in Country Area					
Program schools	no.	19,212	18,962	17,372	<b>16,800</b>
Distance Education Centres	no.	11	11	11	<b>11</b>
Government students in programs provided through Distance Education Centres	no.	690	866	853	<b>860</b>
Disadvantaged Schools Program schools	no.	388	388	387	<b>386</b>
Students attending Disadvantaged Schools Program schools	no.	96,254	95,527	96,431	<b>95,559</b>
Aboriginal students	no.	14,882	15,961	16,721	<b>17,038</b>
Students of non-English speaking background at Government schools	no.	83,861	86,587	92,853	<b>97,496</b>
Students receiving support through the English as a Second Language Program	no.	56,626	54,456	54,262	<b>54,000</b>
Home School Liaison Officers	no.	48	48	48	<b>48</b>
School counsellors	no.	330	330	331	<b>331</b>
Total students in support classes and special schools	no.	7,518	7,603	7,341	<b>8,879</b>
Students in Government schools receiving special education support in integrated settings	no.	3,212	3,380	4,106	<b>4,620</b>
Students in early intervention programs	no.	1,245	1,345	1,350	<b>1,355</b>
<u>Average Staffing:</u>	EFT	6,285	6,371	6,841	<b>7,021</b>

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**MINISTER FOR EDUCATION AND TRAINING**  
**33 DEPARTMENT OF EDUCATION AND TRAINING**

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**33.1 Pre-School and Primary Education Services****33.1.3 Equity and Strategic Primary Education Services in Government Schools (cont)**

	1997-98		1998-99
	Budget \$000	Revised \$000	Budget \$000
<b>OPERATING STATEMENT</b>			
<b>Expenses -</b>			
Operating expenses -			
Employee related	348,796	354,566	<b>376,029</b>
Other operating expenses	76,423	73,898	<b>81,408</b>
Maintenance	5,601	5,627	<b>7,229</b>
Depreciation and amortisation	15,433	15,442	<b>15,673</b>
Grants and subsidies			
Conveyance of school children	15,498	17,646	<b>17,491</b>
Grants to non profit organisations	12,157	12,243	<b>14,144</b>
Grants to agencies	...	27	...
Contribution to Teacher Housing Authority	529	584	<b>980</b>
Teacher Housing Authority - capital grant	192	212	<b>212</b>
Other expenses			
Funding towards school expenses	14,455	14,521	<b>15,018</b>
<b>Total Expenses</b>	<b>489,084</b>	<b>494,766</b>	<b>528,184</b>
Less:			
<b>Retained Revenue -</b>			
Sales of goods and services			
Rents and leases	1	1	<b>1</b>
Commissions	130	137	<b>142</b>
Publication sales	1,112	1,138	<b>1,127</b>
Fees for services	76	79	<b>83</b>
Correspondence school fees	10	15	<b>12</b>
Minor sales of goods and services	15	...	...
Investment income	807	1,065	<b>1,002</b>
Grants and contributions	1,398	1,326	<b>1,323</b>
Other revenue	643	2,926	<b>1,686</b>
<b>Total Retained Revenue</b>	<b>4,192</b>	<b>6,687</b>	<b>5,376</b>
<b>NET COST OF SERVICES</b>	<b>484,892</b>	<b>488,079</b>	<b>522,808</b>
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<b>ASSET ACQUISITIONS</b>	<b>3,600</b>	<b>2,940</b>	<b>2,832</b>

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**MINISTER FOR EDUCATION AND TRAINING**  
**33 DEPARTMENT OF EDUCATION AND TRAINING**

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**33.2 Secondary Education Services****33.2.1 Core Secondary Education Services in Government Schools**

Program Objective(s): To improve student learning outcomes by implementing programs for intellectual, personal and social development in Years 7 to 12 in Government schools.

Program Description: Meeting the needs of junior and senior secondary students through the implementation of curriculum in the key learning areas and the provision of student welfare. The provision of suitably staffed, equipped and constructed Government schools for the teaching of students in Years 7 to 12. Assistance to families in meeting costs of students attending school.

<u>Outputs:</u>	Units	1995-96	1996-97	1997-98	<b>1998-99</b>
Students	no.	301,512	302,765	304,742	<b>306,630</b>
<u>Average Staffing:</u>	EFT	28,424	28,874	28,657	<b>28,728</b>

1997-98		<b>1998-99</b>
Budget	Revised	<b>Budget</b>
\$000	\$000	<b>\$000</b>

**OPERATING STATEMENT****Expenses -**

Operating expenses -			
Employee related	1,475,435	1,454,538	<b>1,521,723</b>
Other operating expenses	122,977	120,069	<b>128,286</b>
Maintenance	40,055	39,455	<b>48,748</b>
Depreciation and amortisation	60,684	60,712	<b>61,045</b>
Grants and subsidies			
Grants to non profit organisations	285	285	<b>292</b>
Back to School Allowance	16,000	15,000	<b>16,000</b>
State schools - capital grants	1,060	1,060	<b>1,060</b>
Finance costs			
interest on T-Corp loans	15	15	...
Other expenses			
Funding towards school expenses	103,382	104,397	<b>107,966</b>
<b>Total Expenses</b>	<b>1,819,893</b>	<b>1,795,531</b>	<b>1,885,120</b>

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**MINISTER FOR EDUCATION AND TRAINING**  
**33 DEPARTMENT OF EDUCATION AND TRAINING**

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**33.2 Secondary Education Services****33.2.1 Core Secondary Education Services in Government Schools (cont)****OPERATING STATEMENT (cont)**

Less:

**Retained Revenue -**

Sales of goods and services

Rents and leases	8	8	<b>8</b>
Commissions	566	560	<b>572</b>
Fees for services	330	325	<b>333</b>
Agricultural high school hostel fees	4,708	4,708	<b>4,830</b>
Minor sales of goods and services	66	...	...
Investment income	3,511	4,365	<b>4,028</b>

**Total Retained Revenue**

<b>9,189</b>	<b>9,966</b>	<b>9,771</b>
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Gain/(loss) on sale of non current assets

36	...	...
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**NET COST OF SERVICES**

<b>1,810,668</b>	<b>1,785,565</b>	<b>1,875,349</b>
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**ASSET ACQUISITIONS**

<b>69,606</b>	<b>74,616</b>	<b>91,115</b>
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**MINISTER FOR EDUCATION AND TRAINING**  
**33 DEPARTMENT OF EDUCATION AND TRAINING**

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**33.2 Secondary Education Services****33.2.2 Equity and Strategic Secondary Education Services in Government Schools**

Program Objective(s): To improve access and, as far as possible, ensure equitable education outcomes for students with developmental disabilities, students with learning difficulties, rural students, students at a socio-economic disadvantage, Aboriginal students and students of a non-English speaking background.

Program Description: Provision of targeted programs and activities to promote improved participation, access, educational outcomes and equity.

<u>Outputs:</u>	Units	1995-96	1996-97	1997-98	<b>1998-99</b>
Government students in Country Area					
Program schools	no.	10,345	10,436	9,603	<b>8,700</b>
Distance Education Centres	no.	8	8	8	<b>8</b>
Government students in programs provided through Distance Education Centres	no.	1,388	2,013	1,893	<b>1,900</b>
Disadvantaged Schools Program schools	no.	82	82	93	<b>93</b>
Students attending Disadvantaged Schools Program schools	no.	49,324	48,984	55,659	<b>54,915</b>
Aboriginal students	no.	7,640	7,966	8,406	<b>8,606</b>
Students of non-English speaking background at Government schools	no.	64,287	65,681	71,294	<b>74,859</b>
Intensive English Centres	no.	17	17	17	<b>15</b>
Students receiving support through the English as a Second Language Program	no.	22,021	21,178	21,102	<b>21,000</b>
Home School Liaison Officers	no.	48	48	48	<b>48</b>
School counsellors	no.	330	330	331	<b>331</b>
Students attending selective schools	no.	16,601	16,682	16,841	<b>16,959</b>
Total students in support classes and special schools	no.	6,070	6,155	6,289	<b>8,081</b>
Students in Government schools receiving special education support in integrated settings	no.	567	596	1,027	<b>1,540</b>
<u>Average Staffing:</u>	EFT	4,050	4,120	4,341	<b>4,553</b>

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**MINISTER FOR EDUCATION AND TRAINING**  
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**33.2 Secondary Education Services****33.2.2 Equity and Strategic Secondary Education Services in Government Schools (cont)**

	1997-98		1998-99
	Budget \$000	Revised \$000	Budget \$000
<b>OPERATING STATEMENT</b>			
<b>Expenses -</b>			
Operating expenses -			
Employee related	228,556	224,864	<b>252,654</b>
Other operating expenses	66,420	61,978	<b>69,804</b>
Maintenance	3,906	3,880	<b>4,984</b>
Depreciation and amortisation	7,368	7,372	<b>7,386</b>
Grants and subsidies			
Conveyance of school children	5,674	6,526	<b>6,469</b>
Grants to non profit organisations	12,639	12,499	<b>14,968</b>
Grants to agencies	...	27	...
Contribution to Teacher Housing Authority	2,771	2,716	<b>4,520</b>
Living away from home allowances	279	279	<b>279</b>
Teacher Housing Authority - capital grant	1,008	988	<b>988</b>
Other expenses			
Funding towards school expenses	10,081	10,015	<b>10,358</b>
<b>Total Expenses</b>	<b>338,702</b>	<b>331,144</b>	<b>372,410</b>
Less:			
<b>Retained Revenue -</b>			
Sales of goods and services			
Rents and leases	1	1	<b>1</b>
Commissions	81	83	<b>89</b>
Publication sales	1,353	1,327	<b>1,402</b>
Fees for services	48	49	<b>51</b>
Correspondence school fees	53	70	<b>53</b>
Overseas student fees	3,950	5,000	<b>4,053</b>
Minor sales of goods and services	10	...	...
Investment income	505	642	<b>625</b>

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**MINISTER FOR EDUCATION AND TRAINING**  
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**33.2 Secondary Education Services****33.2.2 Equity and Strategic Secondary Education Services in Government Schools (cont)****OPERATING STATEMENT (cont)**

Grants and contributions	1,807	1,545	<b>1,646</b>
Other revenue	1,779	3,528	<b>2,264</b>
<b>Total Retained Revenue</b>	<b>9,587</b>	<b>12,245</b>	<b>10,184</b>
<b>NET COST OF SERVICES</b>	<b>329,115</b>	<b>318,899</b>	<b>362,226</b>
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<b>ASSET ACQUISITIONS</b>	<b>2,700</b>	<b>1,960</b>	<b>1,888</b>

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**MINISTER FOR EDUCATION AND TRAINING**  
**33 DEPARTMENT OF EDUCATION AND TRAINING**

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**33.3 Non-Government Schools Assistance****33.3.1 Non-Government Schools Assistance**

Program Objective(s): To provide assistance to non-Government schools.

Program Description: Provision of per capita grants, interest rate subsidies, textbook allowances and other forms of support to non-Government schools. Assistance to families in meeting costs of students attending school.

<u>Outputs:</u>	Units	1995-96	1996-97	1997-98	<b>1998-99</b>
Students	no.	300,712	305,383	311,460	<b>316,132</b>
Number of schools -					
Primary	no.	528	525	536	<b>536</b>
Secondary	no.	153	153	152	<b>152</b>
Combined primary/secondary	no.	155	158	163	<b>164</b>
Special	no.	29	31	31	<b>31</b>
<u>Average Staffing:</u>	EFT	2	2	2	<b>2</b>

1997-98		<b>1998-99</b>
Budget	Revised	<b>Budget</b>
\$000	\$000	<b>\$000</b>

**OPERATING STATEMENT****Expenses -**

Operating expenses -			
Employee related	138	139	<b>142</b>
Other operating expenses	...	1,200	<b>1,147</b>
Grants and subsidies			
Interest subsidies on loans for approved building projects	31,900	31,900	<b>32,900</b>
Conveyance of school children	1,884	1,884	<b>1,926</b>
Grants to non profit organisations	4,188	4,188	<b>4,284</b>
Per capita pupil allowances to primary schools	130,947	138,285	<b>147,677</b>
Textbook allowances	6,420	6,420	<b>6,765</b>
Living away from home allowances	557	557	<b>557</b>
Per capita pupil allowances to secondary schools	171,836	180,865	<b>195,275</b>
Back to School Allowance	16,000	16,000	<b>16,000</b>
<b>Total Expenses</b>	<b>363,870</b>	<b>381,438</b>	<b>406,673</b>
<b>NET COST OF SERVICES</b>	<b>363,870</b>	<b>381,438</b>	<b>406,673</b>

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**MINISTER FOR EDUCATION AND TRAINING**  
**33 DEPARTMENT OF EDUCATION AND TRAINING**

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**33.4 TAFE and Related Services****33.4.1 TAFE Education Services**

Program Objective(s): To enable students to achieve greater educational standards and vocational competence. To increase opportunities for mobility in employment and to improve the performance and productivity of industry.

Program Description: Provision of courses for full-time and part-time students to enable them to meet legislative and industrial requirements.

<u>Outputs:</u>	Units	1995-96	1996-97	1997-98	<b>1998-99</b>
Enrolments	thous	414.8	421.2	424.9	<b>425.7</b>
Equivalent full-time students (EFTS)	thous	119.7	120.9	121.3	<b>121.5</b>
<u>Average Staffing:</u>	EFT	18,100	17,950	17,730	<b>17,620</b>

1997-98		<b>1998-99</b>
Budget	Revised	<b>Budget</b>
\$000	\$000	<b>\$000</b>

**OPERATING STATEMENT****Expenses -**

Operating expenses -			
Employee related	903,061	907,260	<b>921,531</b>
Other operating expenses	201,355	200,671	<b>204,594</b>
Maintenance	32,000	32,550	<b>33,500</b>
Depreciation and amortisation	79,068	79,087	<b>82,750</b>
Grants and subsidies			
Grants to agencies	...	200	...
Other expenses			
Property, plant and equipment revaluation - decrement	...	650	...
<b>Total Expenses</b>	<b>1,215,484</b>	<b>1,220,418</b>	<b>1,242,375</b>

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**MINISTER FOR EDUCATION AND TRAINING**  
**33 DEPARTMENT OF EDUCATION AND TRAINING**

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**33.4 TAFE and Related Services****33.4.1 TAFE Education Services (cont)****OPERATING STATEMENT (cont)**

Less:

**Retained Revenue -**

Sales of goods and services			
Miscellaneous services	29,200	32,000	<b>33,000</b>
Fees for services	759	...	...
Administration charge	36,400	33,500	<b>36,500</b>
Course fees	44,178	45,878	<b>46,900</b>
Commonwealth Aboriginal Programs	3,700	3,700	<b>3,700</b>
Commonwealth Labour Market Programs	3,500	7,500	<b>3,000</b>
Adult Literacy Program	1,500	1,500	<b>1,500</b>
Minor sales of goods and services	2,640	2,600	<b>2,600</b>
Investment income	5,093	5,420	<b>4,663</b>
Grants and contributions	874	999	<b>761</b>
<b>Total Retained Revenue</b>	<b>127,844</b>	<b>133,097</b>	<b>132,624</b>
Gain/(loss) on sale of non current assets	...	(5,000)	...
<b>NET COST OF SERVICES</b>	<b>1,087,640</b>	<b>1,092,321</b>	<b>1,109,751</b>

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<b>ASSET ACQUISITIONS</b>	<b>94,415</b>	<b>94,415</b>	<b>85,447</b>
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**MINISTER FOR EDUCATION AND TRAINING**  
**33 DEPARTMENT OF EDUCATION AND TRAINING**

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**33.4 TAFE and Related Services****33.4.2 Grants for Education and Training Services**

Program Objective(s): To assist individuals, the community and industry to achieve high quality and equitable outcomes from education and training. To arrange training programs and provide assistance in career planning with particular emphasis on disadvantaged groups and young persons.

Program Description: Implementation of targeted programs to promote equitable access to training opportunities. Administration of State and Commonwealth funding for education and training programs undertaken by community groups, private providers and public sector organisations. Provision of accreditation and registration services.

		1995-96	1996-97	1997-98	<b>1998-99</b>
<u>Average Staffing:</u>	EFT	447	390	326	<b>292</b>

1997-98		<b>1998-99</b>
Budget	Revised	<b>Budget</b>
\$000	\$000	<b>\$000</b>

**OPERATING STATEMENT****Expenses -**

Operating expenses -			
Employee related	29,055	29,055	<b>26,852</b>
Other operating expenses	14,172	14,174	<b>20,832</b>
Depreciation and amortisation	3,111	3,111	<b>3,630</b>
Grants and subsidies			
Adult Migrant English Service redundancies	...	...	<b>16,417</b>
Infrastructure facilities - capital grant	6,150	4,510	<b>3,600</b>
Industry Training Services	48,732	48,201	<b>49,061</b>
Education Access Services	18,857	21,489	<b>21,959</b>
Adult and Community Education Services	18,009	17,842	<b>17,862</b>
Policy and Planning Projects	4,989	13,744	<b>13,054</b>
Recognition Services	4,039	4,039	<b>4,039</b>
<b>Total Expenses</b>	<b>147,114</b>	<b>156,165</b>	<b>177,306</b>

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**MINISTER FOR EDUCATION AND TRAINING**  
**33 DEPARTMENT OF EDUCATION AND TRAINING**

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**33.4 TAFE and Related Services****33.4.2 Grants for Education and Training Services (cont)****OPERATING STATEMENT (cont)**

Less:

**Retained Revenue -**

Sales of goods and services			
Fees for services	...	727	<b>727</b>
Minor sales of goods and services	917	470	<b>470</b>
Investment income	1,760	901	<b>813</b>
Grants and contributions	20,703	25,505	<b>22,632</b>
Other revenue	443	10	<b>10</b>
<b>Total Retained Revenue</b>	<b>23,823</b>	<b>27,613</b>	<b>24,652</b>
Gain/(loss) on sale of non current assets	...	(20)	<b>(20)</b>
<b>NET COST OF SERVICES</b>	<b>123,291</b>	<b>128,572</b>	<b>152,674</b>

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<b>ASSET ACQUISITIONS</b>	<b>1,300</b>	<b>2,190</b>	<b>1,200</b>
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## ESTIMATES 1998-99

**MINISTER FOR EDUCATION AND TRAINING****34 OFFICE OF THE BOARD OF STUDIES**

	1997-98		1998-99
	Budget \$000	Revised \$000	Budget \$000
<b>OPERATING STATEMENT</b>			
<b>Expenses -</b>			
Operating expenses -			
Employee related	47,623	49,856	<b>52,180</b>
Other operating expenses	15,149	17,300	<b>19,627</b>
Depreciation and amortisation	791	1,210	<b>1,218</b>
<b>Total Expenses</b>	<b>63,563</b>	<b>68,366</b>	<b>73,025</b>
Less:			
<b>Retained Revenue -</b>			
Sales of goods and services	3,995	3,995	<b>3,868</b>
Investment income	136	136	<b>140</b>
Grants and contributions	350	1,250	<b>617</b>
Other revenue	206	206	<b>211</b>
<b>Total Retained Revenue</b>	<b>4,687</b>	<b>5,587</b>	<b>4,836</b>
Gain/(loss) on sale of non current assets	50	(350)	<b>50</b>
<b>NET COST OF SERVICES</b>	<b>58,826</b>	<b>63,129</b>	<b>68,139</b>

## ESTIMATES 1998-99

**MINISTER FOR EDUCATION AND TRAINING****34 OFFICE OF THE BOARD OF STUDIES**

	1997-98		1998-99
	Budget \$000	Revised \$000	Budget \$000
<b>CASH FLOW STATEMENT</b>			
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
<b>Payments</b>			
Employee Related		48,683	<b>50,878</b>
Other		17,642	<b>19,805</b>
<b>Total Payments</b>		<b>66,325</b>	<b>70,683</b>
<b>Receipts</b>			
Sale of goods and services		3,947	<b>3,868</b>
Other		1,593	<b>968</b>
<b>Total Receipts</b>		<b>5,540</b>	<b>4,836</b>
<b>NET CASH FLOWS FROM OPERATING ACTIVITIES</b>		<b>(60,785)</b>	<b>(65,847)</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
Proceeds from sale of property, plant and equipment		250	<b>250</b>
Purchases of property, plant and equipment		(2,282)	<b>(1,850)</b>
<b>NET CASH FLOWS FROM INVESTING ACTIVITIES</b>		<b>(2,032)</b>	<b>(1,600)</b>
<b>CASH FLOWS FROM GOVERNMENT</b>			
Recurrent appropriation	54,471	58,142	<b>63,491</b>
Capital appropriation	670	2,190	<b>1,850</b>
Cash reimbursements from the Consolidated Fund Entity		1,710	<b>1,958</b>
<b>NET CASH FLOWS FROM GOVERNMENT</b>		<b>62,042</b>	<b>67,299</b>
<b>NET INCREASE/(DECREASE) IN CASH</b>		<b>(775)</b>	<b>(148)</b>
Opening cash and cash equivalents		2,713	<b>1,938</b>
<b>CLOSING CASH AND CASH EQUIVALENTS</b>		<b>1,938</b>	<b>1,790</b>

## ESTIMATES 1998-99

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**MINISTER FOR EDUCATION AND TRAINING**  
**34 OFFICE OF THE BOARD OF STUDIES**

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	1997-98		<b>1998-99 Budget \$000</b>
	Budget \$000	Revised \$000	
<b>CASH FLOW STATEMENT (cont)</b>			
<b>CASH FLOW RECONCILIATION</b>			
Net cost of services		(63,129)	<b>(68,139)</b>
Non cash items added back		2,314	<b>2,468</b>
Change in operating assets and liabilities		30	<b>(176)</b>
<b>Net cash flow from operating activities</b>		<b>(60,785)</b>	<b>(65,847)</b>

## ESTIMATES 1998-99

**MINISTER FOR EDUCATION AND TRAINING****34 OFFICE OF THE BOARD OF STUDIES**

	1997-98		1998-99
	Budget \$000	Revised \$000	Budget \$000
<b>STATEMENT OF FINANCIAL POSITION</b>			
<b>ASSETS -</b>			
<b>Current Assets -</b>			
Cash		1,938	1,790
Receivables		354	354
Inventories		1,753	1,890
<b>Total Current Assets</b>		<b>4,045</b>	<b>4,034</b>
<b>Non Current Assets -</b>			
Property, plant and equipment - Cost/valuation		11,066	12,636
Accumulated depreciation		(5,135)	(6,273)
<b>Total Non Current Assets</b>		<b>5,931</b>	<b>6,363</b>
<b>Total Assets</b>		<b>9,976</b>	<b>10,397</b>
<b>LIABILITIES -</b>			
<b>Current Liabilities -</b>			
Accounts payable		969	880
Employee entitlements		967	1,067
<b>Total Current Liabilities</b>		<b>1,936</b>	<b>1,947</b>
<b>Total Liabilities</b>		<b>1,936</b>	<b>1,947</b>
<b>NET ASSETS</b>		<b>8,040</b>	<b>8,450</b>
<b>EQUITY</b>			
Accumulated funds		8,040	8,450
<b>TOTAL EQUITY</b>		<b>8,040</b>	<b>8,450</b>

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**MINISTER FOR EDUCATION AND TRAINING**  
**34 OFFICE OF THE BOARD OF STUDIES**

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**34.1 Office of the Board of Studies****34.1.1 Office of the Board of Studies**

Program Objective(s): To provide leadership in curriculum development and promote the achievement of excellence and equity in education for students from Kindergarten to Year 12 in all New South Wales schools, both Government and non-Government.

Program Description: Provision of guidance to schools in curriculum and assessment, professional leadership in developing quality education, implementation of registration and accreditation procedures for non-Government schools. Management of public examinations - School Certificate and Higher School Certificate. Administration of music examinations in the State on behalf of the Australian Music Examinations Board.

<u>Outcomes:</u>	Units	1995-96	1996-97	1997-98	<b>1998-99</b>
School Certificate candidature (first half of financial year denotes relevant examination year)	no.	75,961	78,500	80,334	<b>81,600</b>
Higher School Certificate candidature (first half of financial year denotes relevant examination year)	no.	61,551	61,791	63,038	<b>65,600</b>
<u>Average Staffing:</u>	EFT	809	811	828	<b>831</b>

1997-98		<b>1998-99</b>
Budget	Revised	<b>Budget</b>
\$000	\$000	<b>\$000</b>

**OPERATING STATEMENT****Expenses -**

Operating expenses -			
Employee related	47,623	49,856	<b>52,180</b>
Other operating expenses	15,149	17,300	<b>19,627</b>
Depreciation and amortisation	791	1,210	<b>1,218</b>
<b>Total Expenses</b>	<b>63,563</b>	<b>68,366</b>	<b>73,025</b>

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**MINISTER FOR EDUCATION AND TRAINING**  
**34 OFFICE OF THE BOARD OF STUDIES**

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**34.1 Office of the Board of Studies****34.1.1 Office of the Board of Studies (cont)****OPERATING STATEMENT (cont)**

Less:

**Retained Revenue -**

Sales of goods and services			
Examination fees	2,086	2,086	<b>2,140</b>
Minor sales of goods and services	1,909	1,909	<b>1,728</b>
Investment income	136	136	<b>140</b>
Grants and contributions	350	1,250	<b>617</b>
Other revenue	206	206	<b>211</b>
<b>Total Retained Revenue</b>	<b>4,687</b>	<b>5,587</b>	<b>4,836</b>
Gain/(loss) on sale of non current assets	50	(350)	<b>50</b>
<b>NET COST OF SERVICES</b>	<b>58,826</b>	<b>63,129</b>	<b>68,139</b>

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<b>ASSET ACQUISITIONS</b>	<b>670</b>	<b>2,282</b>	<b>1,850</b>
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