
MINISTER FOR EDUCATION AND TRAINING
40 DEPARTMENT OF EDUCATION AND TRAINING

	2001-02		2002-03
	Budget	Revised	Budget
	\$000	\$000	\$000
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	4,975,101	5,103,961	5,199,686
Other operating expenses	762,195	775,910	853,027
Maintenance	182,619	239,619	205,046
Depreciation and amortisation	312,225	318,729	324,122
Grants and subsidies	714,861	776,149	774,061
Borrowing costs	5	5	1,700
Other expenses	244,845	252,381	259,277
Total Expenses	7,191,851	7,466,754	7,616,919
Less:			
Retained Revenue -			
Sales of goods and services	172,668	194,071	193,723
Investment income	20,495	13,758	13,308
Grants and contributions	26,814	29,321	31,783
Other revenue	10,214	10,214	10,000
Total Retained Revenue	230,191	247,364	248,814
Gain/(loss) on disposal of non current assets	...	500	...
NET COST OF SERVICES	6,961,660	7,218,890	7,368,105

MINISTER FOR EDUCATION AND TRAINING
40 DEPARTMENT OF EDUCATION AND TRAINING

	2001-02		2002-03
	Budget	Revised	Budget
	\$000	\$000	\$000
CASH FLOW STATEMENT			
CASH FLOWS FROM OPERATING ACTIVITIES			
Payments			
Employee Related	4,535,205	4,669,106	4,712,101
Grants and subsidies	713,661	774,949	772,861
Finance costs	5	5	1,700
Other	1,190,459	1,444,038	1,463,707
Total Payments	6,439,330	6,888,098	6,950,369
Receipts			
Sale of goods and services	172,668	193,704	193,723
Interest	19,395	15,613	13,554
Other	36,628	212,620	191,371
Total Receipts	228,691	421,937	398,648
NET CASH FLOWS FROM OPERATING ACTIVITIES	(6,210,639)	(6,466,161)	(6,551,721)
CASH FLOWS FROM INVESTING ACTIVITIES			
Proceeds from sale of property, plant and equipment	14,919	15,419	27,970
Advance repayments received	...	41	...
Purchases of property, plant and equipment	(357,541)	(364,241)	(417,000)
Purchases of investments	(83)	...	...
NET CASH FLOWS FROM INVESTING ACTIVITIES	(342,705)	(348,781)	(389,030)
CASH FLOWS FROM FINANCING ACTIVITIES			
Proceeds from borrowings and advances	83	2,700	51,300
Repayment of borrowings and advances	...	(41)	...
NET CASH FLOWS FROM FINANCING ACTIVITIES	83	2,659	51,300

MINISTER FOR EDUCATION AND TRAINING
40 DEPARTMENT OF EDUCATION AND TRAINING

	2001-02		2002-03
	Budget \$000	Revised \$000	Budget \$000
CASH FLOW STATEMENT (cont)			
CASH FLOWS FROM GOVERNMENT			
Recurrent appropriation	6,025,155	6,251,770	6,332,216
Capital appropriation	355,541	359,541	364,730
Asset sale proceeds transferred to the Consolidated Fund Entity	(1,003)	...	...
Cash reimbursements from the Consolidated Fund Entity	174,746	175,389	218,057
Cash transfers to Consolidated Fund	...	(20,124)	...
NET CASH FLOWS FROM GOVERNMENT	6,554,439	6,766,576	6,915,003
NET INCREASE/(DECREASE) IN CASH	1,178	(45,707)	25,552
Opening Cash and Cash Equivalents	353,670	326,925	281,218
CLOSING CASH AND CASH EQUIVALENTS	354,848	281,218	306,770
CASH FLOW RECONCILIATION			
Net cost of services	(6,961,660)	(7,218,890)	(7,368,105)
Non cash items added back	752,121	741,177	813,538
Change in operating assets and liabilities	(1,100)	11,552	2,846
Net cash flow from operating activities	(6,210,639)	(6,466,161)	(6,551,721)

MINISTER FOR EDUCATION AND TRAINING
40 DEPARTMENT OF EDUCATION AND TRAINING

	2001-02		2002-03
	Budget \$000	Revised \$000	Budget \$000
STATEMENT OF FINANCIAL POSITION			
ASSETS -			
Current Assets -			
Cash assets	354,848	281,218	306,770
Receivables	76,787	93,715	89,038
Other financial assets	55	65	65
Other	13,954	3,765	3,765
Total Current Assets	445,644	378,763	399,638
Non Current Assets -			
Other financial assets	1,207	2,198	2,198
Property, plant and equipment -			
Land and building	14,929,636	14,922,695	14,963,684
Plant and equipment	136,034	124,127	148,046
Other	2,434	...	...
Total Non Current Assets	15,069,311	15,049,020	15,113,928
Total Assets	15,514,955	15,427,783	15,513,566
LIABILITIES -			
Current Liabilities -			
Payables	176,802	204,886	203,055
Interest bearing	...	...	13,000
Employee entitlements and other provisions	46,393	45,773	45,773
Other	31,883	27,648	27,648
Total Current Liabilities	255,078	278,307	289,476
Non Current Liabilities -			
Interest bearing	124	2,700	41,000
Employee entitlements and other provisions	44,413	45,746	45,746
Other	7,155	6,797	6,797
Total Non Current Liabilities	51,692	55,243	93,543
Total Liabilities	306,770	333,550	383,019
NET ASSETS	15,208,185	15,094,233	15,130,547

MINISTER FOR EDUCATION AND TRAINING
40 DEPARTMENT OF EDUCATION AND TRAINING

2001-02		2002-03
Budget	Revised	Budget
\$000	\$000	\$000

STATEMENT OF FINANCIAL POSITION (cont)

EQUITY

Reserves	3,210,833	3,208,430	3,208,430
Accumulated funds	11,997,352	11,885,803	11,922,117
TOTAL EQUITY	15,208,185	15,094,233	15,130,547

MINISTER FOR EDUCATION AND TRAINING
40 DEPARTMENT OF EDUCATION AND TRAINING

40.1 Pre-School and Primary Education Services

40.1.1 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	1999-00	2000-01	2001-02	2002-03
<u>Outputs</u> :					
Pre-school students	no.	2,235	2,235	2,290	2,293
Pre-school classes	no.	111	111	111	112
<u>Average Staffing</u> :	EFT	259	269	269	302

———2001-02———		2002-03
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	13,112	13,418	15,208
Other operating expenses	1,378	1,378	1,439
Maintenance	339	472	312
Depreciation and amortisation	478	488	496
Other expenses			
Funding towards school expenses	602	620	617
Total Expenses	15,909	16,376	18,072

MINISTER FOR EDUCATION AND TRAINING
40 DEPARTMENT OF EDUCATION AND TRAINING

40.1 Pre-School and Primary Education Services

40.1.1 Pre-School Education Services in Government Schools (cont)

OPERATING STATEMENT (cont)

Less:

Retained Revenue -

Sales of goods and services			
Commissions	5	5	5
Fees for services	4	4	5
Pre-school fees	324	324	350
Investment income	58	39	35
Grants and contributions	...	22	25
Total Retained Revenue	391	394	420
NET COST OF SERVICES	15,518	15,982	17,652

MINISTER FOR EDUCATION AND TRAINING
40 DEPARTMENT OF EDUCATION AND TRAINING

40.1 Pre-School and Primary Education Services

40.1.2 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 for core, equity and strategic education services 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. Provision of targeted programs and activities to promote improved participation, access, educational outcomes and equity.

	Units	1999-00	2000-01	2001-02	2002-03
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Outputs:

Government students in programs provided through Distance Education Centres	no.	819	807	825	821
Aboriginal students	no.	19,240	19,522	20,000	21,000
Students of non-English speaking background at Government schools	no.	100,443	105,635	108,612	113,200
Students receiving support through the English as a Second Language program	no.	58,949	61,458	63,327	65,219
Total students in support classes and special schools	no.	7,114	6,682	6,600	6,520
Students in Government schools receiving special education support in integrated settings	no.	9,801	10,773	11,060	13,123
Students in Early Intervention programs	no.	1,460	1,460	1,730	1,760
Students	no.	454,628	455,914	452,599	449,820
<u>Average Staffing:</u>	EFT	35,111	34,993	35,128	35,086

MINISTER FOR EDUCATION AND TRAINING
40 DEPARTMENT OF EDUCATION AND TRAINING

40.1 Pre-School and Primary Education Services

40.1.2 Primary Education Services in Government Schools (cont)

	2001-02		2002-03 Budget \$000
	Budget \$000	Revised \$000	
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	2,074,809	2,132,826	2,145,425
Other operating expenses	267,681	268,487	308,132
Maintenance	70,546	98,325	81,145
Depreciation and amortisation	113,382	115,744	117,703
Grants and subsidies			
Conveyance of school children	22,079	24,544	24,848
Recurrent grants to non profit organisations	13,580	22,518	19,781
Grants to agencies	...	89	...
Contribution to Teacher Housing Authority	1,213	1,213	1,213
Back to School Allowance	23,286	23,286	22,727
State schools - capital grants - minor works	940	940	940
Teacher Housing Auth -capital payment for School Education owned bldgs	231	231	231
Other expenses			
Funding towards school expenses	120,141	123,838	127,856
Total Expenses	2,707,888	2,812,041	2,850,001
Less:			
Retained Revenue -			
Sales of goods and services			
Rents and leases - other	267	267	343
Commissions	629	629	552
Publication sales	4,053	4,053	4,373
Fees for services	551	551	606
Correspondence school fees	12	12	7
Course fees - other	1,350	1,646	1,875
Investment income	7,545	5,064	4,266
Grants and contributions	2,361	3,888	6,003
Other revenue	3,982	3,982	3,899
Total Retained Revenue	20,750	20,092	21,924

MINISTER FOR EDUCATION AND TRAINING
40 DEPARTMENT OF EDUCATION AND TRAINING

40.1 Pre-School and Primary Education Services

40.1.2 Primary Education Services in Government Schools (cont)

OPERATING STATEMENT (cont)

Gain/(loss) on disposal of non current assets	...	87	...
NET COST OF SERVICES	2,687,138	2,791,862	2,828,077
<hr/>			
ASSET ACQUISITIONS	136,523	138,363	139,722
<hr/>			

MINISTER FOR EDUCATION AND TRAINING
40 DEPARTMENT OF EDUCATION AND TRAINING

40.2 Secondary Education Services

40.2.1 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 for core, equity and strategic education services 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. Provision of targeted programs and activities to promote improved participation, access, educational outcomes and equity.

	Units	1999-00	2000-01	2001-02	2002-03
<u>Outputs:</u>					
Government students in programs provided through Distance Education Centres	no.	3,467	2,410	2,394	2,399
Students attending Disadvantaged Schools Program schools	no.	54,226	52,634	55,066	55,870
Aboriginal students	no.	9,679	9,943	10,000	11,000
Students of non-English speaking background at Government schools	no.	76,019	77,249	78,894	81,200
Students receiving support through the English as a Second Language program	no.	22,048	22,188	21,913	21,963
Students attending selective schools	no.	19,695	19,663	19,700	20,200
Total students in support classes and special schools	no.	8,804	8,557	8,549	8,630
Students in Government schools receiving special education support in integrated settings	no.	3,699	4,077	4,098	5,624
Students	no.	310,077	305,880	304,153	305,630
<u>Average Staffing:</u>	EFT	33,369	33,390	33,361	33,944

MINISTER FOR EDUCATION AND TRAINING
40 DEPARTMENT OF EDUCATION AND TRAINING

40.2 Secondary Education Services

40.2.1 Secondary Education Services in Government Schools (cont)

	—2001-02—		2002-03 Budget \$000
	Budget \$000	Revised \$000	
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	1,955,976	2,010,919	2,069,087
Other operating expenses	247,079	248,490	273,446
Maintenance	71,335	100,423	82,533
Depreciation and amortisation	105,230	107,422	109,239
Grants and subsidies			
Conveyance of school children	8,162	9,073	9,373
Recurrent grants to non profit organisations	14,369	21,497	18,755
Grants to agencies	...	67	...
Contribution to Teacher Housing Authority	5,087	5,087	5,087
Living away from home allowances	279	279	279
Back to School Allowance	15,139	15,139	15,442
State schools - capital grants - minor works	1,060	1,360	1,060
Teacher Housing Auth -capital payment for School Education owned bldgs	969	969	969
Borrowing costs			
Interest on public sector borrowings and advances	5	5	1,700
Other expenses			
Funding towards school expenses	124,102	127,923	130,804
Total Expenses	2,548,792	2,648,653	2,717,774
Less:			
Retained Revenue -			
Sales of goods and services			
Rents and leases - other	264	264	343
Commissions	597	597	536
Publication sales	4,053	4,053	4,373
Fees for services	526	526	589
Correspondence school fees	60	60	38
Agricultural high school hostel fees	5,370	5,370	5,508
Overseas student fees	5,427	5,863	6,651
Course fees - other	1,350	1,646	1,875

MINISTER FOR EDUCATION AND TRAINING
40 DEPARTMENT OF EDUCATION AND TRAINING

40.2 Secondary Education Services

40.2.1 Secondary Education Services in Government Schools (cont)

OPERATING STATEMENT (cont)

Investment income	7,170	4,814	4,079
Grants and contributions	2,374	3,304	3,503
Other revenue	4,183	4,183	4,095
Total Retained Revenue	31,374	30,680	31,590
Gain/(loss) on disposal of non current assets	...	346	...
NET COST OF SERVICES	2,517,418	2,617,627	2,686,184
ASSET ACQUISITIONS	135,018	139,878	205,278

MINISTER FOR EDUCATION AND TRAINING
40 DEPARTMENT OF EDUCATION AND TRAINING

40.3 Non-Government Schools Assistance

40.3.1 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	1999-00	2000-01	2001-02	2002-03
Students	no.	330,500	339,100	347,109	352,910
Number of schools -					
Primary	no.	539	531	538	538
Secondary	no.	150	141	148	148
Combined primary/secondary	no.	182	196	206	206
Special	no.	34	33	33	33
<u>Average Staffing</u> :	EFT	2	3	5	5

———2001-02———		2002-03
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -				
Employee related	375	374	388	
Other operating expenses	1,372	1,372	1,402	
Grants and subsidies				
Interest subsidies on loans for approved building projects	36,379	36,379	38,044	
Conveyance of school children	3,293	3,661	3,774	
Recurrent grants to non profit organisations	4,589	6,871	4,621	
Per capita pupil allowances to non-Government primary schools	185,929	190,267	197,248	
Textbook allowances to non-Government schools	8,253	8,253	8,689	
Living away from home allowances	557	557	557	
Per capita pupil allowances to non-Government secondary schools	240,531	247,892	270,352	
Back to School Allowance	17,425	17,425	17,831	
Total Expenses	498,703	513,051	542,906	
NET COST OF SERVICES	498,703	513,051	542,906	

MINISTER FOR EDUCATION AND TRAINING
40 DEPARTMENT OF EDUCATION AND TRAINING

40.4 TAFE and Related Services

40.4.1 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.

	Units	1999-00	2000-01	2001-02	2002-03
<u>Outputs:</u>					
Enrolments	thous	452.7	485.9	508.9	512.2
Equivalent full-time students	thous	122.9	128.8	139.4	140.7
<u>Average Staffing:</u>	EFT	16,930	16,670	16,746	16,746

———2001-02———		2002-03
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	901,044	915,285	938,283
Other operating expenses	209,866	211,573	221,729
Maintenance	40,399	40,399	41,056
Depreciation and amortisation	87,750	89,578	91,094

Total Expenses	1,239,059	1,256,835	1,292,162
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Less:

Retained Revenue -

Sales of goods and services			
Rents and leases - other	48	48	31
Miscellaneous services	43,567	47,000	50,287
Publication sales	633	633	683
Overseas student fees	11,500	17,137	14,069
Administration charge	38,380	42,763	45,533
Course fees - other	46,315	56,477	52,970
Commonwealth Aboriginal Programs	3,300	...	...
Commonwealth Labour Market Programs	808	808	828
Minor sales of goods and services	2,221	2,221	...

MINISTER FOR EDUCATION AND TRAINING
40 DEPARTMENT OF EDUCATION AND TRAINING

40.4 TAFE and Related Services

40.4.1 TAFE Education Services (cont)

OPERATING STATEMENT (cont)

Investment income	4,992	3,351	4,198
Grants and contributions	526	566	360
Total Retained Revenue	152,290	171,004	168,959
Gain/(loss) on disposal of non current assets	...	67	...
NET COST OF SERVICES	1,086,769	1,085,764	1,123,203
ASSET ACQUISITIONS	86,000	86,000	72,000

MINISTER FOR EDUCATION AND TRAINING
40 DEPARTMENT OF EDUCATION AND TRAINING

40.4 TAFE and Related Services

40.4.2 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.

Units 1999-00 2000-01 2001-02 **2002-03**

Average Staffing (EFT):

EFT 391 391 427 **411**

	———2001-02———		2002-03
	Budget	Revised	Budget
	\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	29,785	31,139	31,295
Other operating expenses	34,819	44,610	46,879
Depreciation and amortisation	5,385	5,497	5,590
Grants and subsidies			
TAFE infrastructure facilities – capital grant	2,500	2,500	2,500
Industry Training Services	63,857	80,299	63,196
Education Access Services	20,670	25,731	21,596
Adult and Community Education Services	20,463	21,901	20,931
Recognition Services	4,021	8,121	4,017

Total Expenses	181,500	219,798	196,004
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MINISTER FOR EDUCATION AND TRAINING
40 DEPARTMENT OF EDUCATION AND TRAINING

40.4 TAFE and Related Services

40.4.2 Grants for Education and Training Services (cont)

OPERATING STATEMENT (cont)

Less:

Retained Revenue -

Sales of goods and services			
Rents and leases - other	335	335	335
Publication sales	26	26	27
Administration charge	237	237	297
Course fees - other	274	334	303
Minor sales of goods and services	182	182	331
Investment income	730	490	730
Grants and contributions	21,553	21,541	21,892
Other revenue	2,049	2,049	2,006
Total Retained Revenue	25,386	25,194	25,921
NET COST OF SERVICES	156,114	194,604	170,083

MINISTER FOR EDUCATION AND TRAINING
41 OFFICE OF THE BOARD OF STUDIES

	2001-02		2002-03
	Budget	Revised	Budget
	\$000	\$000	\$000
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	60,502	60,253	66,277
Other operating expenses	20,281	20,222	21,822
Depreciation and amortisation	1,410	1,410	1,230
Grants and subsidies	470	470	470
Total Expenses	82,663	82,355	89,799
Less:			
Retained Revenue -			
Sales of goods and services	4,158	4,158	4,247
Investment income	72	180	74
Grants and contributions	262	700	262
Other revenue	226	450	231
Total Retained Revenue	4,718	5,488	4,814
Gain/(loss) on disposal of non current assets	50	50	50
NET COST OF SERVICES	77,895	76,817	84,935

MINISTER FOR EDUCATION AND TRAINING
41 OFFICE OF THE BOARD OF STUDIES

	2001-02		2002-03
	Budget \$000	Revised \$000	Budget \$000
CASH FLOW STATEMENT			
CASH FLOWS FROM OPERATING ACTIVITIES			
Payments			
Employee Related	59,152	59,855	64,555
Grants and subsidies	470	470	470
Other	22,017	21,958	23,513
Total Payments	81,639	82,283	88,538
Receipts			
Sale of goods and services	4,158	4,158	4,247
Interest	72	115	157
Other	2,196	2,858	2,184
Total Receipts	6,426	7,131	6,588
NET CASH FLOWS FROM OPERATING ACTIVITIES	(75,213)	(75,152)	(81,950)
CASH FLOWS FROM INVESTING ACTIVITIES			
Proceeds from sale of property, plant and equipment	250	250	250
Purchases of property, plant and equipment	(900)	(900)	(2,800)
NET CASH FLOWS FROM INVESTING ACTIVITIES	(650)	(650)	(2,550)
CASH FLOWS FROM GOVERNMENT			
Recurrent appropriation	71,703	71,703	78,669
Capital appropriation	900	900	2,800
Cash reimbursements from the Consolidated Fund Entity	3,173	2,817	3,735
NET CASH FLOWS FROM GOVERNMENT	75,776	75,420	85,204
NET INCREASE/(DECREASE) IN CASH	(87)	(382)	704
Opening Cash and Cash Equivalents	547	1,022	640
CLOSING CASH AND CASH EQUIVALENTS	460	640	1,344
CASH FLOW RECONCILIATION			
Net cost of services	(77,895)	(76,817)	(84,935)
Non cash items added back	2,710	2,758	2,596
Change in operating assets and liabilities	(28)	(1,093)	389
Net cash flow from operating activities	(75,213)	(75,152)	(81,950)

MINISTER FOR EDUCATION AND TRAINING
41 OFFICE OF THE BOARD OF STUDIES

	2001-02		2002-03
	Budget \$000	Revised \$000	Budget \$000
STATEMENT OF FINANCIAL POSITION			
ASSETS -			
Current Assets -			
Cash assets	460	640	1,344
Receivables	283	984	901
Inventories	721	647	647
Other	...	155	155
Total Current Assets	1,464	2,426	3,047
Non Current Assets -			
Property, plant and equipment -			
Land and building	840	1,240	1,012
Plant and equipment	3,135	3,245	4,843
Total Non Current Assets	3,975	4,485	5,855
Total Assets	5,439	6,911	8,902
LIABILITIES -			
Current Liabilities -			
Payables	1,926	1,780	2,086
Employee entitlements and other provisions	1,269	1,222	1,272
Total Current Liabilities	3,195	3,002	3,358
Total Liabilities	3,195	3,002	3,358
NET ASSETS	2,244	3,909	5,544
EQUITY			
Accumulated funds	2,244	3,909	5,544
TOTAL EQUITY	2,244	3,909	5,544

MINISTER FOR EDUCATION AND TRAINING

41 OFFICE OF THE BOARD OF STUDIES

41.1 Office of the Board of Studies

41.1.1 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	1999-00	2000-01	2001-02	2002-03
Candidates awarded the Higher School Certificate	no.	57,558	58,212	58,289	58,900
Candidates awarded the School Certificate	no.	77,580	78,108	79,245	80,000
Examinations conducted for Higher School Certificate and School Certificate candidates	no.	558,327	569,851	584,744	629,300
<u>Average Staffing</u> :	EFT	833	821	848	876

2001-02		2002-03
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	60,502	60,253	66,277
Other operating expenses	20,281	20,222	21,822
Depreciation and amortisation	1,410	1,410	1,230
Grants and subsidies			
Indigenous Education Projects	470	470	470
Total Expenses	82,663	82,355	89,799

MINISTER FOR EDUCATION AND TRAINING
41 OFFICE OF THE BOARD OF STUDIES

41.1 Office of the Board of Studies

41.1.1 Office of the Board of Studies (cont)

OPERATING STATEMENT (cont)

Less:

Retained Revenue -

Sales of goods and services			
Examination fees	2,300	2,300	2,349
Minor sales of goods and services	1,858	1,858	1,898
Investment income	72	180	74
Grants and contributions	262	700	262
Other revenue	226	450	231
Total Retained Revenue	4,718	5,488	4,814
Gain/(loss) on disposal of non current assets	50	50	50
NET COST OF SERVICES	77,895	76,817	84,935

ASSET ACQUISITIONS	900	900	2,800
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