

MINISTER FOR EDUCATION AND TRAINING

OVERVIEW

<i>Agency</i>	<i>Budget 1998-99 \$m</i>	<i>Budget 1999-2000 \$m</i>	<i>Variation</i>	
				<i>%</i>
Department of Education and Training				
Total Expenses	6,442.1	6,551.3		1.7
Asset Acquisitions	255.7	287.9		12.6
Office of the Board of Studies				
Total Expenses	73.0	67.1	(-)	8.1
Asset Acquisitions	1.9	1.2	(-)	35.1
New South Wales Adult Migrant English Service				
Total Expenses	35.0	21.3	(-)	39.2
Asset Acquisitions .....	...	...		...
Vocational Education and Training Accreditation Board				
Total Expenses	1.0	1.1		4.9
Asset Acquisitions .....	...	...		...
Total, Minister for Education and Training				
Total Expenses	6,551.2	6,640.8		1.4
Asset Acquisitions	257.6	289.1		12.2

DEPARTMENT OF EDUCATION AND TRAINING

The Department of Education and Training provides quality general and vocational education and training to more than 1,560,000 students each year through an extensive network of government schools, TAFE campuses and adult and community evening colleges. The Department also provides assistance to non-Government schools and funds specialist training, employment and youth programs.

Since 1996, the number of students attending New South Wales Government schools increased by 8,161 to 769,198. Despite these growing enrolments, Commonwealth funding to Government schools has been reduced in recent years as a result of the Enrolment Benchmark Adjustment (EBA).

In the vocational education sector, TAFE NSW enrolments in 1999-2000 are projected to grow to more than 445,000, while Adult and Community Education student numbers are likely to exceed 350,000. The capacity for TAFE NSW to expand will be constrained by changes incorporated in the 1998 Australian National Training Authority (ANTA) Agreement, specifically the cessation of Commonwealth growth funding.

Enrolments in Adult Migrant English Programs declined by almost 45 percent from 1997 to 1998 following the reduction in Commonwealth Government funding as a result of changed tendering arrangements. The impact of these cuts will continue to be felt in 1999-2000.

The Department is also responsible for formulating and co-ordinating education and training policy and for planning and allocating resources across the state-funded sectors of schools, TAFE NSW and vocational education and training.

The key priorities in Education and Training for the past four years have focussed on:

- ◆ improving literacy and numeracy skills;
- ◆ increasing teachers' and students' access to, and skills in using, the latest technology to enhance teaching and learning;
- ◆ reforming the School Certificate and Higher School Certificate; and
- ◆ creating better opportunities for quality employment-related training.

These remain the strategic directions to meet the needs of students and the general community for the new millennium.

SCHOOL EDUCATION SERVICES

Expenditure Trends and Recent Developments

The Department has a legislative responsibility to provide education services to public school students of New South Wales. This encompasses core, equity and strategic education services for both primary and secondary education. These services reflect general education provision, as well as services which address the range of identified equity groups.

Expenses on Government pre-school, primary and secondary education programs are estimated at \$4,760.6 million in 1999-2000.

Non Government School Services reflect financial support of \$415 million in 1999-2000 to non-Government schools. This allocation takes into account recent changes to funding for non-Government schools announced in the 1999-2000 Commonwealth Budget and the impact of the Commonwealth Enrolment Benchmark Adjustment (EBA) on Government schools.

Total expenses by the Department on School Education related services are estimated at some \$5,175.6 million in 1999-2000, an increase of \$148.4 million or 3.0 percent on 1998-99.

The Basics – The State Literacy and Numeracy Plan

The Department, in conjunction with the Office of the Board of Studies, will continue to build on the achievements and experience of the past four years by expanding the \$200 million State Literacy Strategy and introducing a Numeracy Plan. Elements will include new syllabuses and resources, regular statewide and individual assessment including a new numeracy test for Year 7 students, intensive remedial and extension programs, new programs to better link primary and secondary schools, teacher training and information workshops for parents.

The highly successful Reading Recovery Program will be available to more schools as additional teachers are trained in specialist Reading Recovery techniques. By the end of 1999, more than 900 teachers will have been trained to use the techniques in their general classroom teaching. The Department has committed an additional \$47.2 million over the next four years to expand the State Literacy and Numeracy Plan.

Computers in Schools

Over the past four years, the equivalent of 90,000 multi-media computers have been provided to schools, reducing the computer to student ratio in Government schools to around 1:8. An additional 25,000 computers will be provided to schools over the next four years. The regular replacement of these computers through leasing arrangements ensures that schools have the use of the most up to date technology available on the market.

A further \$10 million will be provided over four years, including \$2 million in 1999-2000, to enable all Government schools to be cabled with local networking infrastructure. This will give schools the flexibility to use computer equipment in ways that best suit their individual needs.

Around 15,000 teachers have been trained in the Technology in Learning and Teaching (TILT) Program. Training for a further 25,000 teachers will be offered over the next four years, with some training linked to a TAFE credential. In 1999-2000, \$3.2 million will be allocated to expanding the TILT Program as part of a \$16.4 million program over four years.

Vocational education in schools

There are a range of initiatives under the Ready for Work Plan which include:

- ◆ developing seven new vocational subjects for the New Higher School Certificate;
- ◆ introducing individual School-to-Work plans for Years 9-12 students to help them direct their study and career paths; and
- ◆ expanding the Work Education Program to improve the knowledge of young people on how to get a job, where the jobs are and the personal qualities needed to succeed.

Other strategies include scholarships to encourage school students to continue their studies full-time at TAFE NSW, expanded programs for young people at risk and stronger links between schools, TAFE NSW and employers.

Better Teachers – Better Training

The Department is providing extensive training and development programs to ensure that teachers have the skills and expertise to meet the needs of the classrooms of the future. In 1998-99 more than \$114 million was allocated to training and development. A similar amount will also be spent in 1999-2000. Priority areas included the introduction of the New School Certificate and New Higher School Certificate, use of technology in the classroom, literacy and drug education.

1999-2000 Budget

Total Expenses

Total expenses on school education services for 1999-2000 are estimated at \$5,175.6 million. The allocations include additional funding of \$23 million, as part of a four-year program of \$171 million, to enable the introduction of a number of key initiatives. These include:

- ◆ further expansion of the State literacy and numeracy plan;
- ◆ additional funding to enable teachers to identify and work with students with potential difficulties in achieving basic literacy and numeracy standards;
- ◆ an additional 25,000 computers in Government schools over four years;
- ◆ additional funding to enable all Government schools to be cabled with local network infrastructure;

- ◆ additional teacher training in the use of new technology in the classroom;
- ◆ funding to prepare young people for work through the development of individual school to work plans for all students in Years 9 to 12; and
- ◆ an additional \$60 million over the next four years, including \$15 million in 1999-2000, as a boost to the school maintenance program, which will provide a total of \$162 million for school maintenance in 1999-2000.

Asset Acquisitions

Schools

The school education component of the Department's asset acquisition program provides for the construction of new and replacement schools and upgrading of and additions to existing facilities. The cost of sites for new schools, furniture and equipment and major computer projects are also met from the capital allocation.

The asset acquisition program for 1999-2000 is \$156.9 million, an increase of over \$27 million on last year's allocation. The program will provide for the commencement of 24 new building projects including six new or replacement primary schools at Harrington Park, Wattle Grove, Kellyville, Wadalba, Marayong Heights and Hoxton Park and a new high school at Banora Point. Work will also commence on a new high school at Tuncurry incorporating TAFE facilities. Two new multi campus secondary facilities will be commenced at Dubbo and Mt Druitt.

Funding is also provided for the Stage 2 completion of new schools at Currans Hill, Camden Haven, Callala Bay, Lake Munmorah and Wadalba. Replacement facilities will also be provided for the Sydney Secondary Distance Education Centre and St George School for Specific Purposes.

A total of \$59 million will also be expended on a wide range of minor capital works projects, including \$10 million for air-conditioning in schools and demountable classrooms.

Sydney Conservatorium of Music

Ongoing funding has been provided to enable the continuation of the redevelopment of the Sydney Conservatorium of Music and the Conservatorium High School. The project is due for completion in 2000-01.

TAFE AND RELATED SERVICES

Expenditure Trends and Recent Developments

TAFE NSW is the largest supplier of workforce training in Australia. Significant structural and technological changes are taking place in business, industry and government enterprises. TAFE NSW continues to develop and implement a number of strategies to ensure courses are responsive to industry needs, provide more flexible delivery patterns and workplace learning and promote new educational technologies.

Total expenses on TAFE and related services are estimated at \$1,376 million in 1999-2000. The TAFE Budget takes into account reductions in Commonwealth growth funding and the need for greater efficiencies in an increasingly competitive training market. Grants for external education and training services will amount to some \$174.7 million in 1999-2000.

Strategic Directions

1998-2000 NSW Strategic VET Plan

The Vocational Education and Training (VET) Plan, prepared by the Department, outlines the key strategic components of the New South Wales approach to addressing VET priorities and the allocation of State and Commonwealth funding. The 1998-2000 NSW Strategic VET Plan identifies the following priorities:

- ◆ equity in vocational education and training;
- ◆ quality in the New South Wales VET system;
- ◆ addressing the training needs of the existing workforce;
- ◆ strategic interface between schools, VET and higher education;
- ◆ small business and regional development;
- ◆ ensuring that New South Wales has the skilled workforce required for the 2000 Olympic and Paralympic Games; and
- ◆ strategic developments targeted to industry.

The development and implementation of the new Vocational Education and Training Resources Model will continue in 1999-2000. This reflects changes in funding arrangements including the cessation of Commonwealth growth funding under the 1998 ANTA Agreement, the introduction of the New Apprenticeship Scheme and resolving resource allocation priorities between entry level training and retraining of the existing workforce.

1999-2000 Budget

Total Expenses

Major initiatives to be undertaken during 1999-2000 include:

- ◆ An additional \$5.6 million over four years, including \$700,000 in 1999-2000, for a joint TAFE and schools initiative through TAFE Outreach, school substitute care and Juvenile Justice Centres to target youth at high risk and expand their access to vocational education and training;
- ◆ targeted assistance to students from rural and low socio-economic areas who have successfully completed vocational education training courses as part of the Higher School Certificate to obtain a guaranteed full-time place in TAFE to continue studies. An additional \$9 million over four years, including \$1.7 million in 1999-2000, will be provided for this initiative. The Department will also provide an additional 100 TAFE places for students in Juvenile Justice Centres;
- ◆ the number of first year apprentices eligible for payroll tax concessions will increase by 250 in each year. An additional \$16 million will be provided over four years for payroll tax rebates which will benefit the employers of more than 10,000 young people across NSW;
- ◆ provision of up to \$15 million over a three year period for the training of displaced workers and re-skilling of the existing workforce within the native (hardwood) forest industry; and
- ◆ the development of strategies to ensure the appropriate and timely provision of industry training for the Sydney 2000 Olympic and Paralympic Games.

Asset Acquisitions

The asset acquisition program for 1999-2000 is \$81.7 million. The program will provide for the commencement of 19 new projects in 1999-2000 including new facilities at Belmont, Kingswood, Moree, Queanbeyan, Taree, Wollongong and Yallah as well as major refurbishment at Loftus and Mt Druitt.

Construction will continue on major developments at Campbelltown, Granville, Hornsby, Mt Druitt and Wollongong colleges. Completion of major works is programmed for a number of colleges including Bankstown, Baulkham Hills, Griffith, Nirimba, Nowra, Ourimbah, Queanbeyan, Thurgoona and Wetherill Park.

OFFICE OF THE BOARD OF STUDIES

The Office of the Board of Studies provides professional and administrative support to the Board of Studies which is responsible for development of curriculum and curriculum support materials for all schools from Kindergarten to Year 12, registration and accreditation of non-Government schools and homeschooling and the development and conduct of the School Certificate (SC) and Higher School Certificate (HSC) examinations. The Office of the Board of Studies also encompasses the Australian Music Examinations Board (NSW) and the Aboriginal Education Consultative Group.

Expenditure Trends and Recent Developments

New School Certificate

The New School Certificate was successfully introduced in 1998 to replace reference tests. The School Certificate encompasses compulsory Statewide external tests in English literacy and Mathematics and trials in Australian History, Geography, Science and Civics and Citizenship. The arrangements include a new framework for reporting student achievement. Teachers in Government and non-Government schools have been provided with training and development to support the introduction of the School Certificate.

New Higher School Certificate

The Office will complete redevelopment of the New HSC syllabuses for distribution to schools in July 1999 in line with the Government's reforms to the HSC. Training sessions are being conducted for teachers from Government and non-Government schools on the new framework.

In 1995 a phone-in service, the Higher School Certificate Advice Line, was established to provide HSC students access to last-minute advice on selected subjects for the cost of a local call. In 1998 the Advice Line received more than 35,000 calls, an increase of more than 44 percent since its inception in 1995. The Advice Line will again operate for the 1999 HSC examination.

In 1998 the Office:

- ◆ produced over 345 examination papers in 131 HSC courses and 4 papers for the School Certificate;
- ◆ supervised candidates at over 800 examination centres, including centres at Newcastle, Wollongong, Bathurst, Coffs Harbour, Wagga Wagga and Armidale;
- ◆ marked over 325,000 HSC papers and 245,000 SC papers at 12 marking venues; and
- ◆ released results and credentials to over 65,000 HSC candidates and nearly 82,000 SC candidates.

Since 1995 the Office has successfully reduced the time between the start of the HSC and the release of results to candidates. In 1998, for the first time, HSC results were available to students via a secure optional Internet service supplemented by the Telephone Results Line, three days before results were received in the mail. In 1999 student results will be available almost three weeks earlier, with the telephone and Internet services operating from 16 December and results arriving by post on 21 December.

Strategic Directions

Reform of the HSC

An additional \$26 million has been allocated to the Office and the Department of Education and Training over the years 1997-98 to 2000-01 to support reforms of the School and Higher School Certificates. These funds will provide for the development of revised syllabuses and teaching support materials, revised assessment and reporting of student achievement, training and development programs for teachers and assistance to the non-Government schools sector for training and development and curriculum support.

Use of Technology

The Office is also pursuing a strategy of increasing the electronic distribution and exchange of student information. In 1999-2000 the Office will commence the staged implementation of an electronic service delivery system which will eliminate various manual or paper based processes and replace these with a secure on-line link between the Office and schools to facilitate the exchange of student entry and assessment information.

1999-2000 Budget

Total Expenses

Total expenses for 1999-2000 are estimated at \$67.1 million. Additional temporary expenses have been incurred in the last two years to ensure that the timeframe for the Government's reform of the School Certificate and Higher School Certificate will be met.

Key expenditure initiatives in 1999-2000 include:

- ◆ \$1.5 million for the further development of the standards referenced model of assessment and reporting of student achievement;
- ◆ the continued release of new Kindergarten–Year 6 syllabuses and the review of Mathematics and English syllabuses for Years 7-10; and
- ◆ \$200,000 for research into the areas of computers and learning. The project will examine the method by which computers and technology can be appropriately utilised to support teaching, learning and assessment functions in schools.

Asset Acquisitions

An amount of \$1.2 million will be provided to the Office in 1999-2000 for capital projects. This includes \$750,000 to commence a \$1.6 million project for electronic service delivery to schools to facilitate the exchange of course and candidate information. A further \$240,000 will be available for an annual program for the replacement of examination furniture.

NEW SOUTH WALES ADULT MIGRANT ENGLISH SERVICE

The New South Wales Adult Migrant English Service (AMES) provides English training to adult migrants to maximise their English competence and enhance their settlement success and labour market productivity. The AMES is primarily funded by the Commonwealth Government, as part of the Adult Migrant English Program (AMEP). Funding is also derived from providing training programs for skilled migrants, job seekers, industry and youth.

Expenditure Trends and Recent Developments

The expenditure of the AMES is driven by the level of funding provided by the Commonwealth Government to undertake the AMEP and other programs. This is reflected in the rapid decline in expenditure of the AMES over the previous five years, from a high of \$52.2 million in 1995-1996 to an estimated expenditure in 1999-2000 of \$21.1 million, a decline of almost 60 percent.

The major factor contributing to this reduction in expenditure is the Commonwealth Government tendering out the provision of the AMEP in New South Wales in July 1998.

Strategic Directions

The following key result areas have been selected as priorities in the AMES 1999 business plan:

- ◆ conduct of the Adult Migrant English Program;
- ◆ increase level of cost recovery projects and other business ventures;
- ◆ registration and quality endorsement; and
- ◆ contributing to the priorities of the Department of Education and Training.

1999-2000 Budget

Total Expenses

Total expenses are projected at \$21.3 million in 1999-2000. While the major focus of the AMES will continue to be on the delivery of high quality educational programs, a particular emphasis will be placed on consolidating the transition to the new AMEP delivery arrangements and effective management of contractual requirements. AMES will also explore opportunities for new business and will be promoting programs and services to potential clients.

VOCATIONAL EDUCATION AND TRAINING ACCREDITATION BOARD

The Vocational Education and Training Accreditation Board (VETAB) was established in July 1991. Its role is to promote consistency of standards in vocational education and training, to provide accreditation of vocational courses and the registration of training providers in New South Wales and to encourage the recognition of vocational courses it has accredited. It also contributes to the maintenance of a national database on the provision of courses for overseas students.

Expenditure Trends and Recent Developments

The Board is currently completing registration procedures for training organisations under the Australian Recognition Framework. During 1999-2000 it is anticipated that additional short-term support will be required to meet the timetable established by the Australian National Training Authority.

Strategic Directions

The following are key objectives for 1999-2000:

- ◆ registration and compliance assessment of training organisations;
- ◆ quality endorsement of registered training organisations;
- ◆ accreditation of courses and the implementation of training package qualifications;
- ◆ further improve cost effectiveness of data management and collection; and
- ◆ implement new structures for fees and services.

1999-2000 Budget

Total expenses in 1999-2000 are projected to be about \$1.1 million. Expenses will meet the costs of ten staff, the administration and support of the Vocational Education and Training Accreditation Board and associated support to training organisations.

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	1998-99		1999-2000 Budget \$000
	Budget \$000	Revised \$000	
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	4,569,552	4,567,705	4,645,429
Other operating expenses	637,001	615,858	637,518
Maintenance	140,568	155,568	162,000
Depreciation and amortisation	228,854	228,854	229,822
Grants and subsidies	632,794	647,372	637,858
Finance costs	...	10	10
Other expenses	233,341	233,585	238,711
Total Expenses	6,442,110	6,448,952	6,551,348
Less:			
Retained Revenue -			
Sales of goods and services	142,343	145,591	150,342
Investment income	15,015	16,215	15,009
Grants and contributions	26,362	27,148	25,728
Other revenue	3,960	22,372	5,826
Total Retained Revenue	187,680	211,326	196,905
Gain/(loss) on disposal of non current assets	(20)	2,838	...
NET COST OF SERVICES	6,254,450	6,234,788	6,354,443

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	1998-99		1999-2000
	Budget \$000	Revised \$000	Budget \$000
CASH FLOW STATEMENT			
CASH FLOWS FROM OPERATING ACTIVITIES			
Payments			
Employee Related	4,183,740	4,184,543	4,245,748
Grants and subsidies	632,794	647,372	637,858
Finance costs	...	10	10
Other	1,011,740	1,004,416	1,037,914
Total Payments	5,828,274	5,836,341	5,921,530
Receipts			
Sale of goods and services	142,403	146,391	150,342
Other	45,999	64,326	45,343
Total Receipts	188,402	210,717	195,685
NET CASH FLOWS FROM OPERATING ACTIVITIES	(5,639,872)	(5,625,624)	(5,725,845)
CASH FLOWS FROM INVESTING ACTIVITIES			
Proceeds from sale of property, plant and equipment	17,620	20,478	20,065
Purchases of property, plant and equipment	(255,747)	(248,122)	(287,913)
Purchases of investments	(6)	...	...
NET CASH FLOWS FROM INVESTING ACTIVITIES	(238,133)	(227,644)	(267,848)
CASH FLOWS FROM GOVERNMENT			
Recurrent appropriation	5,507,117	5,519,237	5,594,640
Capital appropriation	251,547	249,447	280,265
Cash reimbursements from the Consolidated Fund Entity	101,000	100,873	105,282
NET CASH FLOWS FROM GOVERNMENT	5,859,664	5,869,557	5,980,187
NET INCREASE/(DECREASE) IN CASH	(18,341)	16,289	(13,506)
Opening Cash and Cash Equivalents	315,047	362,761	379,050
CLOSING CASH AND CASH EQUIVALENTS	296,706	379,050	365,544
CASH FLOW RECONCILIATION			
Net cost of services	(6,254,450)	(6,234,788)	(6,354,443)
Non cash items added back	610,565	610,331	614,799
Change in operating assets and liabilities	4,013	(1,167)	3,799
Net cash flow from operating activities	(5,639,872)	(5,625,624)	(5,725,845)

MINISTER FOR EDUCATION AND TRAINING
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	1998-99		1999-2000 Budget \$000
	Budget \$000	Revised \$000	
STATEMENT OF FINANCIAL POSITION			
ASSETS -			
Current Assets -			
Cash	296,706	379,050	365,544
Investments	142	59	59
Receivables	47,528	63,992	63,040
Other	18,278	5,580	5,665
Total Current Assets	362,654	448,681	434,308
Non Current Assets -			
Property, plant and equipment - Cost/valuation	16,811,623	20,388,990	20,658,610
Accumulated depreciation	(4,835,293)	(5,181,611)	(5,411,433)
Investments	664	589	589
Receivables	135	...	...
Other	96	4,882	4,882
Total Non Current Assets	11,977,225	15,212,850	15,252,648
Total Assets	12,339,879	15,661,531	15,686,956
LIABILITIES -			
Current Liabilities -			
Accounts payable	166,894	175,942	187,096
Employee entitlements	46,375	44,758	46,536
Other provisions	...	1,842	1,842
Other	25,412	24,816	24,816
Total Current Liabilities	238,681	247,358	260,290
Non Current Liabilities -			
Borrowings	199	192	192
Employee entitlements	...	36,333	36,333
Other	40,420	7,465	7,465
Total Non Current Liabilities	40,619	43,990	43,990
Total Liabilities	279,300	291,348	304,280
NET ASSETS	12,060,579	15,370,183	15,382,676

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	———1998-99———		1999-2000
	Budget	Revised	Budget
	\$000	\$000	\$000

STATEMENT OF FINANCIAL POSITION (cont)

EQUITY

Reserves	...	3,243,417	3,243,417
Accumulated funds	12,060,579	12,126,766	12,139,259
TOTAL EQUITY	12,060,579	15,370,183	15,382,676

MINISTER FOR 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.

<u>Outputs:</u>	Units	1996-97	1997-98	1998-99	1999-2000
Pre-school students	no.	2,156	2,228	2,185	2,235
Pre-school classes	no.	108	109	110	111
<u>Average Staffing:</u>	EFT	246	254	258	259

—————1998-99—————		1999-2000
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -				
Employee related		11,006	11,016	11,947
Other operating expenses		1,150	1,089	1,154
Maintenance		265	302	305
Depreciation and amortisation		311	311	313
Other expenses				
Funding towards school expenses		549	549	576
Total Expenses		13,281	13,267	14,295

Less:

Retained Revenue -

Sales of goods and services				
Commissions		5	5	4
Fees for services		3	3	4
Pre-school fees		307	307	307
Investment income		34	34	39
Other revenue		...	33	...
Total Retained Revenue		349	382	354
NET COST OF SERVICES		12,932	12,885	13,941

MINISTER FOR EDUCATION AND TRAINING
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33.1 Pre-School and Primary Education Services

33.1.2 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	1996-97	1997-98	1998-99	1999-2000
<u>Outputs:</u>					
Government students in programs provided through Distance Education Centres	no.	866	853	833	842
Aboriginal students	no.	15,961	16,721	17,580	18,472
Students of non-English speaking background at Government schools	no.	86,587	92,853	96,765	103,621
Students receiving support through the English as a Second Language program	no.	54,456	54,262	57,903	58,911
Total students in support classes and special schools	no.	7,603	7,341	7,131	7,096
Students in Government schools receiving special education support in integrated settings	no.	3,380	4,106	7,905	8,313
Students in Early Intervention programs	no.	1,345	1,350	1,390	1,430
Students	no.	452,117	453,142	454,101	456,836
<u>Average Staffing:</u>	EFT	33,409	34,309	34,757	34,920

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33.1 Pre-School and Primary Education Services

33.1.2 Primary Education Services in Government Schools (cont)

	1998-99		1999-2000
	Budget \$000	Revised \$000	Budget \$000
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	1,835,644	1,833,823	1,904,407
Other operating expenses	211,188	205,247	211,465
Maintenance	53,071	60,506	63,475
Depreciation and amortisation	73,732	73,732	74,286
Grants and subsidies			
Conveyance of school children	17,491	18,188	17,850
Grants to non profit organisations	14,219	14,219	14,918
Contribution to Teacher Housing Authority	980	980	1,004
Back to School Allowance	23,000	23,000	23,000
State schools - capital grants - minor works	940	940	940
Teacher Housing Authority -capital payment for School Education owned buildings	212	212	102
Other expenses			
Funding towards school expenses	114,468	114,468	117,112
Total Expenses	2,344,945	2,345,315	2,428,559
Less:			
Retained Revenue -			
Sales of goods and services			
Rents and leases - other	9	9	9
Commissions	689	689	600
Publication sales	1,127	1,462	3,885
Fees for services	402	402	526
Correspondence school fees	12	12	12
Investment income	4,852	5,452	5,244
Grants and contributions	1,323	1,687	2,374
Other revenue	1,686	9,578	2,425
Total Retained Revenue	10,100	19,291	15,075
Gain/(loss) on disposal of non current assets	...	420	...
NET COST OF SERVICES	2,334,845	2,325,604	2,413,484
<hr/>			
ASSET ACQUISITIONS	76,097	86,843	95,578

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33 DEPARTMENT OF EDUCATION AND TRAINING

33.2 Secondary Education Services

33.2.1 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	1996-97	1997-98	1998-99	1999-2000
<u>Outputs:</u>					
Government students in programs provided through Distance Education Centres	no.	2,013	1,893	2,146	2,196
Students attending Disadvantaged Schools Program schools	no.	48,984	55,659	55,582	55,582
Aboriginal students	no.	7,966	8,406	9,120	9,578
Students of non-English speaking background at Government schools	no.	65,681	71,294	74,303	79,119
Students receiving support through the English as a Second Language program	no.	21,178	21,102	22,502	23,102
Students attending selective schools	no.	16,682	16,841	17,021	17,195
Total students in support classes and special schools	no.	6,155	6,289	8,265	8,274
Students in Government schools receiving special education support in integrated settings	no.	596	1,027	3,995	4,267
Students	no.	308,920	309,354	311,273	312,362
<u>Average Staffing:</u>	EFT	32,994	32,998	33,442	33,376

MINISTER FOR EDUCATION AND TRAINING
33 DEPARTMENT OF EDUCATION AND TRAINING

33.2 Secondary Education Services

33.2.1 Secondary Education Services in Government Schools (cont)

	1998-99		1999-2000
	Budget \$000	Revised \$000	Budget \$000
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	1,774,377	1,772,624	1,821,721
Other operating expenses	198,089	191,761	196,638
Maintenance	53,732	61,260	64,184
Depreciation and amortisation	68,431	68,431	68,945
Grants and subsidies			
Conveyance of school children	6,469	6,702	6,493
Grants to non profit organisations	15,260	15,260	15,979
Contribution to Teacher Housing Authority	4,520	4,520	4,896
Living away from home allowances	279	279	279
Back to School Allowance	16,000	16,000	16,000
State schools - capital grants - minor works	1,060	1,060	1,060
Teacher Housing Authority -capital payment for School Education owned buildings	988	988	498
Finance costs			
Interest on public sector borrowings and advances	...	10	10
Other expenses			
Funding towards school expenses	118,324	118,324	121,023
Total Expenses	2,257,529	2,257,219	2,317,726
Less:			
Retained Revenue -			
Sales of goods and services			
Rents and leases - other	9	9	9
Commissions	661	661	564
Publication sales	1,402	1,738	4,295
Fees for services	384	384	496
Correspondence school fees	53	53	56
Agricultural high school hostel fees	4,830	4,830	5,053
Overseas student fees	4,053	5,000	4,284
Investment income	4,653	5,253	4,917
Grants and contributions	1,646	2,032	2,579
Other revenue	2,264	9,956	2,860
Total Retained Revenue	19,955	29,916	25,113

MINISTER FOR EDUCATION AND TRAINING
33 DEPARTMENT OF EDUCATION AND TRAINING

33.2 Secondary Education Services

33.2.1 Secondary Education Services in Government Schools (cont)

OPERATING STATEMENT (cont)

Gain/(loss) on disposal of non current assets	...	280	...
NET COST OF SERVICES	2,237,574	2,227,023	2,292,613
<hr/>			
ASSET ACQUISITIONS	93,003	83,239	110,601
<hr/>			

MINISTER FOR EDUCATION AND TRAINING
33 DEPARTMENT OF EDUCATION AND TRAINING

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	1996-97	1997-98	1998-99	1999-2000
Students	no.	305,383	311,460	316,132	325,403
Number of schools -					
Primary	no.	525	536	538	540
Secondary	no.	153	152	148	150
Combined primary/secondary	no.	158	163	168	173
Special	no.	31	31	34	34
<u>Average Staffing:</u>	EFT	2	2	2	2

—————1998-99—————		1999-2000
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	142	142	142
Other operating expenses	1,147	1,147	1,220
Grants and subsidies			
Interest subsidies on loans for approved building projects	32,900	33,200	34,000
Conveyance of school children	1,926	1,926	1,957
Grants to non profit organisations	4,284	4,284	4,353
Per capita pupil allowances to non government primary schools	147,677	150,050	152,062
Textbook allowances to non government schools	6,765	7,022	7,293
Living away from home allowances	557	557	557
Per capita pupil allowances to non government secondary schools	195,275	197,050	197,426
Back to School Allowance	16,000	16,000	16,000
Total Expenses	406,673	411,378	415,010
NET COST OF SERVICES	406,673	411,378	415,010

MINISTER FOR EDUCATION AND TRAINING
33 DEPARTMENT OF EDUCATION AND TRAINING

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	1996-97	1997-98	1998-99	1999-2000
Enrolments	thous	421.2	424.9	434.9	445.6
Equivalent full-time students (EFTS)	thous	120.9	121.3	117.5	118.2
<u>Average Staffing</u> :	EFT	17,950	17,730	17,470	16,840

———1998-99———		1999-2000
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -				
Employee related	921,531	923,248	880,024	
Other operating expenses	204,595	195,782	204,291	
Maintenance	33,500	33,500	34,036	
Depreciation and amortisation	82,750	82,750	82,750	
Other expenses				
Property, plant and equipment revaluation - decrement	...	244	...	
Total Expenses	1,242,376	1,235,524	1,201,101	

Less:

Retained Revenue -

Sales of goods and services				
Miscellaneous services	33,000	33,000	33,660	
Administration charge	36,500	36,500	37,230	
Course fees - other	42,000	42,000	42,841	
Course fees - other	4,900	5,500	5,054	
Commonwealth Aboriginal Programs	3,700	3,700	3,774	

MINISTER FOR EDUCATION AND TRAINING
33 DEPARTMENT OF EDUCATION AND TRAINING

33.4 TAFE and Related Services

33.4.1 TAFE Education Services (cont)

OPERATING STATEMENT (cont)

Commonwealth Labour Market Programs	3,000	3,000	3,060
Adult Literacy Program	1,500	1,500	...
Minor sales of goods and services	2,600	3,630	2,652
Investment income	4,663	4,663	4,095
Grants and contributions	761	797	768
Other revenue	...	2,795	...
Total Retained Revenue	132,624	137,085	133,134
Gain/(loss) on disposal of non current assets	...	2,178	...
NET COST OF SERVICES	1,109,752	1,096,261	1,067,967
<hr/>			
ASSET ACQUISITIONS	85,447	76,840	81,734

MINISTER FOR EDUCATION AND TRAINING
33 DEPARTMENT OF EDUCATION AND TRAINING

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.

	Units	1996-97	1997-98	1998-99	1999-2000
Average Staffing:	EFT	390	326	389	389

1998-99		1999-2000
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	26,852	26,852	27,188
Other operating expenses	20,832	20,832	22,750
Depreciation and amortisation	3,630	3,630	3,528
Grants and subsidies			
Adult Migrant English Services - redundancies	16,417	19,725	...
Infrastructure facilities - capital grant	3,600	3,600	3,600
Industry Training Services	49,061	54,061	56,811
Education Access Services	21,959	22,309	22,309
Adult and Community Education Services	17,862	18,147	18,147
Policy and Planning Projects	13,054	13,054	16,285
Recognition Services	4,039	4,039	4,039
Total Expenses	177,306	186,249	174,657

MINISTER FOR EDUCATION AND TRAINING
33 DEPARTMENT OF EDUCATION AND TRAINING

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	727	1,236
Minor sales of goods and services	470	470	731
Investment income	813	813	714
Grants and contributions	22,632	22,632	20,007
Other revenue	10	10	541
Total Retained Revenue	24,652	24,652	23,229
Gain/(loss) on disposal of non current assets	(20)	(40)	...
NET COST OF SERVICES	152,674	161,637	151,428
<hr/>			
ASSET ACQUISITIONS	1,200	1,200	...

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

	1998-99		1999-2000
	Budget	Revised	Budget
	\$000	\$000	\$000
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	52,180	55,293	51,378
Other operating expenses	19,627	21,185	14,200
Depreciation and amortisation	1,218	1,418	1,534
Total Expenses	73,025	77,896	67,112
Less:			
Retained Revenue -			
Sales of goods and services	3,868	3,868	4,005
Investment income	140	110	143
Grants and contributions	617	1,198	476
Other revenue	211	250	215
Total Retained Revenue	4,836	5,426	4,839
Gain/(loss) on disposal of non current assets	50	19	50
NET COST OF SERVICES	68,139	72,451	62,223

MINISTER FOR EDUCATION AND TRAINING

34 OFFICE OF THE BOARD OF STUDIES

	1998-99		1999-2000
	Budget \$000	Revised \$000	Budget \$000
CASH FLOW STATEMENT			
CASH FLOWS FROM OPERATING ACTIVITIES			
Payments			
Employee Related	50,878	53,916	50,092
Other	19,805	21,363	15,360
Total Payments	70,683	75,279	65,452
Receipts			
Sale of goods and services	3,868	3,854	3,981
Other	968	1,602	836
Total Receipts	4,836	5,456	4,817
NET CASH FLOWS FROM OPERATING ACTIVITIES	(65,847)	(69,823)	(60,635)
CASH FLOWS FROM INVESTING ACTIVITIES			
Proceeds from sale of property, plant and equipment	250	250	250
Purchases of property, plant and equipment	(1,850)	(1,850)	(1,200)
NET CASH FLOWS FROM INVESTING ACTIVITIES	(1,600)	(1,600)	(950)
CASH FLOWS FROM GOVERNMENT			
Recurrent appropriation	63,491	66,931	58,752
Capital appropriation	1,850	1,850	1,200
Cash reimbursements from the Consolidated Fund Entity	1,958	2,152	2,250
NET CASH FLOWS FROM GOVERNMENT	67,299	70,933	62,202
NET INCREASE/(DECREASE) IN CASH	(148)	(490)	617
Opening Cash and Cash Equivalents	1,938	1,771	1,281
CLOSING CASH AND CASH EQUIVALENTS	1,790	1,281	1,898
CASH FLOW RECONCILIATION			
Net cost of services	(68,139)	(72,451)	(62,223)
Non cash items added back	2,468	2,743	2,720
Change in operating assets and liabilities	(176)	(115)	(1,132)
Net cash flow from operating activities	(65,847)	(69,823)	(60,635)

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

	1998-99		1999-2000 Budget \$000
	Budget \$000	Revised \$000	
STATEMENT OF FINANCIAL POSITION			
ASSETS -			
Current Assets -			
Cash	1,790	1,281	1,898
Receivables	354	273	295
Inventories	1,890	1,670	1,670
Total Current Assets	4,034	3,224	3,863
Non Current Assets -			
Property, plant and equipment - Cost/valuation	12,636	12,361	12,281
Accumulated depreciation	(6,273)	(5,865)	(6,319)
Total Non Current Assets	6,363	6,496	5,962
Total Assets	10,397	9,720	9,825
LIABILITIES -			
Current Liabilities -			
Accounts payable	880	3,133	1,973
Employee entitlements	1,067	1,120	1,220
Total Current Liabilities	1,947	4,253	3,193
Total Liabilities	1,947	4,253	3,193
NET ASSETS	8,450	5,467	6,632
EQUITY			
Accumulated funds	8,450	5,467	6,632
TOTAL EQUITY	8,450	5,467	6,632

MINISTER FOR EDUCATION AND TRAINING

34 OFFICE OF THE BOARD OF STUDIES

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	1996-97	1997-98	1998-99	1999-2000
School Certificate candidature (first half of financial year denotes relevant examination year)	no.	78,500	80,334	80,922	81,600
Higher School Certificate candidature (first half of financial year denotes relevant examination year)	no.	61,791	63,038	65,667	67,500
<u>Average Staffing:</u>	EFT	811	828	837	833

1998-99		1999-2000
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	52,180	55,293	51,378
Other operating expenses	19,627	21,185	14,200
Depreciation and amortisation	1,218	1,418	1,534
Total Expenses	73,025	77,896	67,112

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

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	2,140	2,140	2,268
Minor sales of goods and services	1,728	1,728	1,737
Investment income	140	110	143
Grants and contributions	617	1,198	476
Other revenue	211	250	215
Total Retained Revenue	4,836	5,426	4,839
Gain/(loss) on disposal of non current assets	50	19	50
NET COST OF SERVICES	68,139	72,451	62,223
<hr/>			
ASSET ACQUISITIONS	1,850	1,850	1,200

MINISTER FOR EDUCATION AND TRAINING
NEW SOUTH WALES ADULT MIGRANT ENGLISH SERVICE

	1998-99		1999-2000
	Budget	Revised	Budget
	\$000	\$000	\$000
OPERATING STATEMENT			
Retained Revenue -			
Sales of goods and services	16,808	16,550	17,582
Investment income	120	170	120
Grants and contributions	18,725	2,758	3,605
Total Retained Revenue	35,653	19,478	21,307
Less:			
Expenses -			
Operating Expenses -			
Employee Related	28,839	13,203	14,979
Other operating expenses	5,652	5,709	5,794
Maintenance	490	466	476
Depreciation and amortisation	64	90	45
Total Expenses	35,045	19,468	21,294
Gain/(loss) on disposal of non current assets	...	12	...
SURPLUS/(DEFICIT)	608	22	13

MINISTER FOR EDUCATION AND TRAINING
NEW SOUTH WALES ADULT MIGRANT ENGLISH SERVICE

	1998-99		1999-2000 Budget \$000
	Budget \$000	Revised \$000	
CASH FLOW STATEMENT			
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts			
Sale of goods and services	17,315	14,497	17,638
Other	18,858	22,753	3,761
Total Receipts	36,173	37,250	21,399
Payments			
Employee Related	29,824	35,042	15,716
Other	6,440	6,821	5,806
Total Payments	36,264	41,863	21,522
NET CASH FLOWS FROM OPERATING ACTIVITIES	(91)	(4,613)	(123)
CASH FLOWS FROM INVESTING ACTIVITIES			
Proceeds from sale of property, plant and equipment	...	66	...
Purchases of property, plant and equipment	(5)	(5)	(11)
NET CASH FLOWS FROM INVESTING ACTIVITIES	(5)	61	(11)
NET INCREASE/(DECREASE) IN CASH	(96)	(4,552)	(134)
Opening Cash and Cash Equivalents	5,812	8,875	4,323
CLOSING CASH AND CASH EQUIVALENTS	5,716	4,323	4,189
CASH FLOW RECONCILIATION			
Surplus/(deficit) for year before distributions	608	22	13
Non cash items added back	64	90	45
Change in operating assets and liabilities	(763)	(4,725)	(181)
Net cash flow from operating activities	(91)	(4,613)	(123)

MINISTER FOR EDUCATION AND TRAINING
NEW SOUTH WALES ADULT MIGRANT ENGLISH SERVICE

	1998-99		1999-2000 Budget \$000
	Budget \$000	Revised \$000	
STATEMENT OF FINANCIAL POSITION			
ASSETS -			
Current Assets -			
Cash	5,716	4,323	4,189
Receivables	475	1,613	1,238
Other	7,229	11,885	11,967
Total Current Assets	13,420	17,821	17,394
Non Current Assets -			
Property, plant and equipment - Cost/valuation	774	914	545
Accumulated depreciation	(584)	(811)	(476)
Other	1,144	3,666	3,750
Total Non Current Assets	1,334	3,769	3,819
Total Assets	14,754	21,590	21,213
LIABILITIES -			
Current Liabilities -			
Accounts payable	800	385	926
Employee entitlements	1,606	1,497	1,538
Other provisions	552	900	...
Other	205	380	102
Total Current Liabilities	3,163	3,162	2,566
Non Current Liabilities -			
Employee entitlements	1,144	3,666	3,750
Other	...	230	352
Total Non Current Liabilities	1,144	3,896	4,102
Total Liabilities	4,307	7,058	6,668
NET ASSETS	10,447	14,532	14,545
EQUITY			
Accumulated funds	10,447	14,532	14,545
TOTAL EQUITY	10,447	14,532	14,545

MINISTER FOR EDUCATION AND TRAINING
VOCATIONAL EDUCATION AND TRAINING ACCREDITATION BOARD

	1998-99		1999-2000
	Budget	Revised	Budget
	\$000	\$000	\$000
OPERATING STATEMENT			
Retained Revenue -			
Sales of goods and services	934	900	1,075
Investment income	...	30	16
Total Retained Revenue	934	930	1,091
Less:			
Expenses -			
Operating Expenses -			
Employee Related	608	572	586
Other operating expenses	416	473	483
Maintenance	...	4	4
Depreciation and amortisation	...	1	1
Other expenses	...	14	...
Total Expenses	1,024	1,064	1,074
SURPLUS/(DEFICIT)	(90)	(134)	17

MINISTER FOR EDUCATION AND TRAINING
VOCATIONAL EDUCATION AND TRAINING ACCREDITATION BOARD

	1998-99		1999-2000
	Budget \$000	Revised \$000	Budget \$000
CASH FLOW STATEMENT			
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts			
Sale of goods and services	934	868	1,075
Other	...	30	16
Total Receipts	934	898	1,091
Payments			
Employee Related	608	572	586
Other	416	477	487
Total Payments	1,024	1,049	1,073
NET CASH FLOWS FROM OPERATING ACTIVITIES	(90)	(151)	18
NET INCREASE/(DECREASE) IN CASH	(90)	(151)	18
Opening Cash and Cash Equivalents	532	578	426
CLOSING CASH AND CASH EQUIVALENTS	442	427	444
CASH FLOW RECONCILIATION			
Surplus/(deficit) for year before distributions	(90)	(134)	17
Non cash items added back	...	15	1
Change in operating assets and liabilities	...	(32)	...
Net cash flow from operating activities	(90)	(151)	18

MINISTER FOR EDUCATION AND TRAINING
VOCATIONAL EDUCATION AND TRAINING ACCREDITATION BOARD

	1998-99		1999-2000
	Budget	Revised	Budget
	\$000	\$000	\$000
STATEMENT OF FINANCIAL POSITION			
ASSETS -			
Current Assets -			
Cash	442	426	444
Receivables	...	2	2
Other	47	131	131
Total Current Assets	489	559	577
Non Current Assets -			
Property, plant and equipment -			
Cost/valuation	127	18	18
Accumulated depreciation	(127)	(16)	(17)
Other	150	137	147
Total Non Current Assets	150	139	148
Total Assets	639	698	725
LIABILITIES -			
Current Liabilities -			
Accounts payable	...	13	13
Employee entitlements	100	54	54
Total Current Liabilities	100	67	67
Non Current Liabilities -			
Employee entitlements	151	137	147
Total Non Current Liabilities	151	137	147
Total Liabilities	251	204	214
NET ASSETS	388	494	511
EQUITY			
Accumulated funds	388	494	511
TOTAL EQUITY	388	494	511

