

DEPARTMENT OF EDUCATION AND TRAINING

Objectives

The Department of Education and Training (the Department) works in partnership with the community to provide sustainable, high quality school education and training services to meet the needs of the people of Canberra.

Departmental services include the provision of government school education; registration of non-government schools; registration for home education; planning and coordination of vocational education and training (VET); and provision of preschool and early intervention education programs.

Through these services, the Department aims to improve learning and employment outcomes for all students and trainees.

2007-08 Priorities

Strategic and operational issues to be pursued in 2007-08 include:

- x strengthening public education provision, in particular:
 - creating four new Preschool to Year 2 (P-2) schools;
 - amalgamating preschools with primary schools;
 - supporting collegiates and administrative amalgamations; and
 - planning for the construction of new schools in East Gungahlin, West Belconnen, Gungahlin and Tuggeranong, with a particular focus on environmental sustainability;
- x undertaking upgrades of school facilities to improve the environment for learning;
- x continuing to support the improvement of information and communication technology (ICT) infrastructure in schools through the *Smart Schools, Smart Students* initiative;
- x continuing the delivery of 12 hours per week of preschool education for all eligible four year old children;
- x supporting implementation of the new ACT Preschool to Year 10 (P-10) curriculum framework;
- x continuing the partnership with the Australian National University to provide advanced senior secondary studies for year 11 and 12 students in physics, chemistry and mathematics;
- x implementing the ACT College Business Plan 2007-2009 following the 2005 external review;
- x providing increased access for students with disabilities in non-government schools;
- x contributing to the strengthening of Canberra's economy and its community by targeting VET funding to areas of skills shortage;
- x expanding the secondary bursary scheme; and
- x promoting public education.

Business and Corporate Strategies

The Department will employ the following strategies to achieve its objectives, priorities and efficiency measures, and to manage business and financial risks:

- x operate as a customer service oriented entity subject to the requirements of government policy and legislation;
- x use financial practices which satisfy the requirements of the *Financial Management Act 1996*, including the associated Accounting Policy Papers modelled on the requirements of Accounting Standards, and which fairly present the Department's financial position and operational and cashflow results for planning and reporting purposes;
- x adopt high standard operating practices to safeguard the environment and the health and safety of staff;
- x provide a productive and satisfying working environment for staff, and a commitment to high standards of human resource management based on the principles of equal employment opportunity;
- x use project planning strategies to ensure that the *Towards 2020* educational reforms are implemented in an effective and timely manner; and
- x work collaboratively with stakeholders in the planning and implementation of the *Towards 2020* educational reforms to achieve optimal outcomes.

Estimated Employment Level

	2006-07 Est. Outcome	2007-08 Budget
Staffing (FTE)	4,297	4,267

Output Classes

Education in government schools is guided by six principles: best practice, high standards, self assessment, innovation, professional learning communities and quality teaching.

	Total Cost ¹		Government Payment for Outputs	
	2006-07 Est. Outcome \$'000	2007-08 Budget \$'000	2006-07 Est. Outcome \$'000	2007-08 Budget \$'000
Output Class 1: Government School Education	423,298	427,314	364,882	371,596
Output 1.1: Government Primary School Education	181,170	182,528	155,078	158,531

Note:

1. Total Cost includes depreciation and amortisation of \$23.334 million in 2006-07 and \$26.439 million in 2007-08.

Output Description

Government primary school education is available on average for seven years with an expected starting age for students of five years. There is a focus on the development of literacy and numeracy skills, health and motor development, values and citizenship, social development, ICT and interpersonal skills across the Key Learning Areas in the school curriculum.

Teaching programs and learning environments in government primary schools are designed to allow each student to experience success and achieve quality learning outcomes. A range of support services is available within school communities and from other government departments. Students in ACT government primary schools consistently achieve high academic results against national benchmarks. Parents, teachers and local communities have a voice in school governance through school boards and in setting future school directions.

Output Classes cont.

	Total Cost		Government Payment for Outputs	
	2006-07	2007-08	2006-07	2007-08
	Est. Outcome \$'000	Budget \$'000	Est. Outcome \$'000	Budget \$'000
Output 1.2: Government High School Education	115,739	116,851	100,813	102,286

Output Description

Government high school education covers the years 7-10. Schools offer a broad comprehensive education across the Key Learning Areas in the school curriculum. The focus is on providing challenging and engaging learning, building relationships based on mutual trust and respect, and connecting students to the outside world.

School programs aim to develop students' critical thinking, problem solving, interpersonal and teamwork skills, and empower students to contribute positively to their community. Schools use a range of strategies to connect students to the world of work. ACT Government high school students consistently achieve high academic results against national and international benchmarks. Parents, students, teachers and local communities have a voice in school governance through school boards and in setting future school directions.

	Total Cost		Government Payment for Outputs	
	2006-07	2007-08	2006-07	2007-08
	Est. Outcome \$'000	Budget \$'000	Est. Outcome \$'000	Budget \$'000
Output 1.3: Government Secondary College Education	78,612	78,796	67,366	67,978

Output Description

Government secondary college education covers the two post-compulsory years of education, years 11 and 12.

Government secondary colleges offer courses catering for a broad range of student needs and interests. Courses are accredited with the ACT Board of Senior Secondary Studies to ensure courses leading to tertiary entrance qualifications meet the requirements of tertiary institutions throughout Australia.

These include:

- x T courses - accredited courses leading to higher education;
- x V courses - leading to the award of a vocational certificate or statement of attainment;
- x R courses - acknowledging community service and extra curricular activity; and
- x H courses - recognised for accreditation at the Australian National University.

Output Classes cont.

Parents, students, teachers and local communities have a voice in school governance through school boards and in setting future school directions.

	Total Cost		Government Payment for Outputs	
	2006-07 Est. Outcome \$'000	2007-08 Budget \$'000	2006-07 Est. Outcome \$'000	2007-08 Budget \$'000
Output 1.4: Government Special Education	47,777	49,139	41,625	42,801

Output Description

A range of programs is available for students with a disability, including enrolment in special schools, enrolment in specific classes or units in mainstream schools, or enrolment in mainstream classes with varying levels of support. Parents and schools work together in developing and reviewing an Individual Learning Plan (ILP) for each student that identifies their educational goals. The Student Centred Appraisal of Need (SCAN) identifies the level of resourcing required by the student in order to access and participate in their educational program. Student progress against the ILP is reviewed annually.

Within a broad comprehensive education, the focus is on literacy and numeracy, health and self management and interpersonal skills appropriate to the assessed needs of students with disabilities.

	Total Cost		Government Payment for Outputs	
	2006-07 Est. Outcome \$'000	2007-08 Budget \$'000	2006-07 Est. Outcome \$'000	2007-08 Budget \$'000
Output Class 2: Non-Government Education	1,420	1,433	1,353	1,365
Output 2.1: Non-Government Education	1,420	1,433	1,353	1,365

Output Description

The Department contributes to the maintenance of standards in non-government schools and home education through compliance and registration, accreditation and certification of senior secondary courses (through the Board of Senior Secondary Studies), support and liaison with the non-government sector, administration and payment of Australian Government and Territory grants for the non-government sector, and the conduct of an annual non-government schools census.

Output Classes cont.

	Total Cost ¹		Government Payment for Outputs	
	2006-07 Est. Outcome \$'000	2007-08 Budget \$'000	2006-07 Est. Outcome \$'000	2007-08 Budget \$'000
Output Class 3: Vocational Education and Training	21,429	24,076	20,951	23,604
Output 3.1: Planning and Coordination of Vocational Education and Training Services	21,429	24,076	20,951	23,604

Note:

1. Total Cost includes depreciation and amortisation of \$0.103 million in 2006-07 and \$0.106 million in 2007-08.

Output Description

The Department provides planning, funding, managing and reporting services for VET opportunities, programs and initiatives in the ACT, including the setting of strategies and policies for the VET and higher education sectors. Registration and monitoring services are conducted for VET providers and private higher education providers, as required under relevant legislation. Applications for approvals (registration of providers, accreditation of courses) are assessed and training contracts for the Territory's apprentices and trainees are approved and monitored.

VET is planned in consultation with industry and community groups to predict industry trends and identify the future training requirements of the ACT. National objectives for VET are progressed through liaison with other State Training Authorities and the Australian Government.

Output Classes cont.

	Total Cost ¹		Government Payment for Outputs	
	2006-07 Est. Outcome \$'000	2007-08 Budget \$'000	2006-07 Est. Outcome \$'000	2007-08 Budget \$'000
Output Class 4: Early Intervention	21,369	21,579	18,332	19,103
Output 4.1: Early Childhood and Preschool Education	21,369	21,579	18,332	19,103

Note:

1. Total Cost includes depreciation and amortisation of \$0.543 million in 2006-07 and \$0.590 million in 2007-08.

Output Description

Early Intervention is a means of identifying and addressing the physical, emotional, social and educational needs of children from birth to five years. The focus is on the critical years of growth and transition to increase protective factors and reduce social and environmental risks that may have lifetime implications. Programs can be universal (available to all) or more specifically targeted to those with special needs.

The Department provides Early Intervention programs to children from around two to six years who are not enrolled in a primary school and who have a disability or a developmental delay, and 12 hours per week of preschool education to all eligible four year olds to consolidate and extend early learning experiences with a focus on literacy, numeracy and socialisation. From 2008, preschools will be amalgamated with primary schools.

Statistical Information

ACT Education Statistics	Number
Output Class 1: Government School Education	
Number of government primary schools (including combined schools) ¹	63
Number of government high schools (including combined schools)	17
Number of government secondary colleges	8
Number of special schools	4
Number of government schools – as at February 2007 ²	88
Students attending special classes at a mainstream school at pre kindergarten level ³	19
Number of Kindergarten students ³	2,582
Number of students in Years 1 – 6	16,085
Number of students enrolled in government primary schools – as at February 2007 ⁴	18,686
Number of students enrolled in government high schools ⁴	9,998
Number of students enrolled in government secondary colleges ⁴	5,998
Number of students in special schools	338
Number of students with a disability receiving assistance in mainstream classes	574
Number of students with a disability in special programs in mainstream schools	801
x Primary	521
x High	235
x Colleges	45
Participation in education for full time students in the ACT – at August 2006⁵	
x 15 year olds	110.4%
x 16 year olds	105.8%
x 17 year olds	93.9%
x 18 year olds	24.9%
x 19 year olds	2.2%
Output Class 2: Non Government Education – as at February 2007	
Number of registered schools	44
Output Class 3: Vocational Education and Training	
Participation in vocational education and training for people aged 15 to 64 years ⁶	9.8%
Output Class 4: Early Intervention	
Number of government preschools as at February 2007 ¹	79
Number of children attending government preschools as at February 2007	3,499

Notes:

1. The number of schools has been updated to reflect the school closures effective 22 December 2006.
2. Adds to 92 schools, as there are four combined schools.
3. Pre compulsory education.
4. Includes students receiving special education assistance in mainstream schools.
5. Source: ABS Schools Australia 2006. Some ACT rates exceed 100 per cent, largely as a result of NSW residents from surrounding areas enrolling in ACT schools.
6. Source: Annual National Report of the Australian Vocational and Training System 2005, ACT Table A1.1.

Strategic Indicators

Strategic Indicator 1 Student performance

A key strategic priority is the achievement of excellent outcomes for students through high quality teaching and a broad and innovative curriculum.

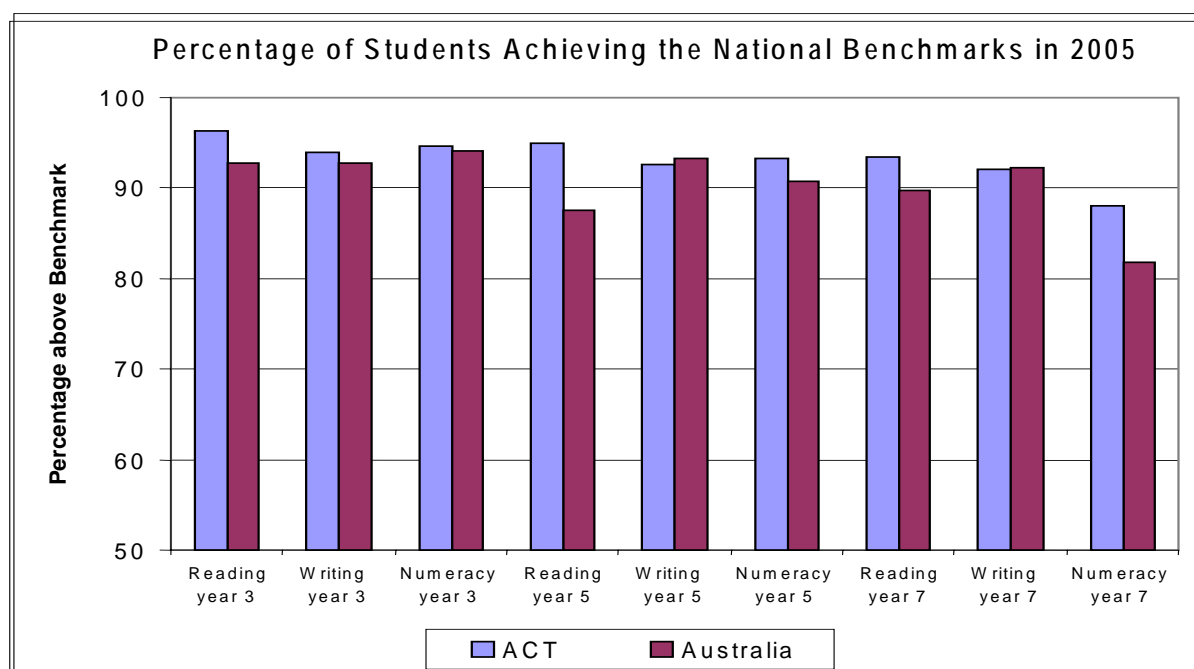
Quality and effectiveness can be measured through student outcomes against national and international benchmarks and proficiencies.

A range of programs is used to measure student performance. At the national level, students in Years 3, 5 and 7 are assessed against national benchmarks in reading, writing and numeracy. National assessment programs have been implemented for science, civics and citizenship, and information and communication technology.¹ At the international level, 15 year old students participate in the Program for International Student Assessment (PISA) and in years 4 and 8, students participate in the Trends in International Mathematics and Science Study (TIMSS).

National Reading, Writing and Numeracy Benchmarks

ACT years 3, 5 and 7 reading and numeracy benchmark results for 2005 were among the highest in Australia.

ACT students performed well against the reading, writing and numeracy benchmarks in all year levels tested.²



Notes:

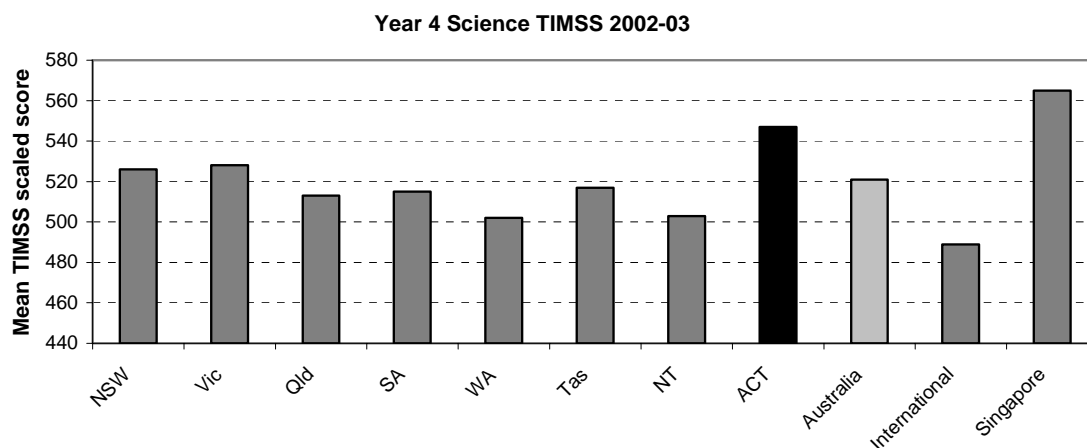
1. Further information on the national assessment program is available at the Ministerial Council on Employment, Education, Training and Youth Affairs (MCEETYA) website, <http://www.mceetya.edu.au/mceetya/>
2. The most recent reported figures were published by MCEETYA in the 2005 National Report on Schooling in Australia Preliminary Paper on 27 March 2007.

Strategic Indicators cont.

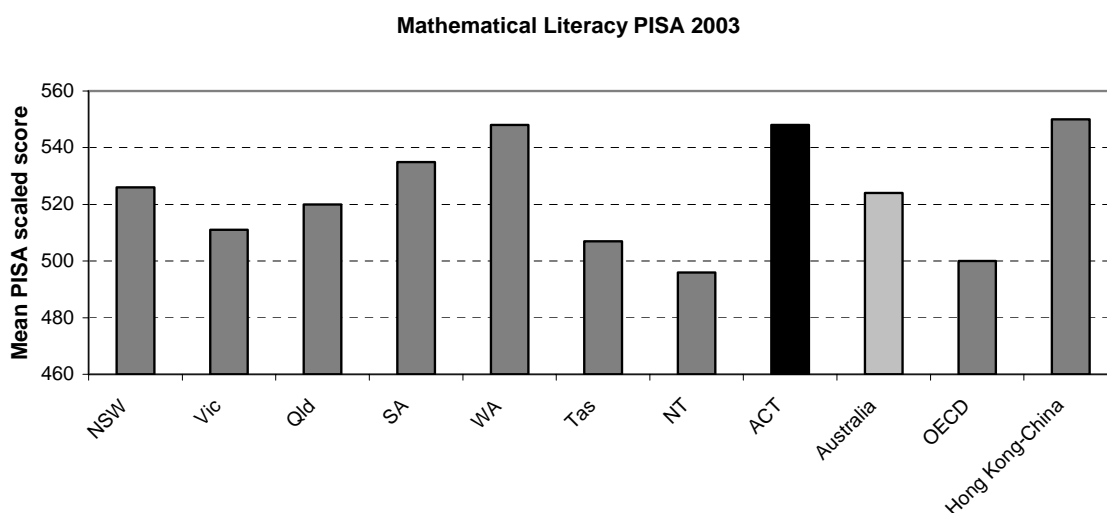
International Assessment Programs

ACT student achievement in the TIMSS 2002-03¹ exceeds all other states and compares favourably internationally.

In the TIMSS science assessments, ACT year 4 students were ranked in the top band of countries and were significantly above the international average. ACT year 4 mathematics achievement was equivalent to the fifth international ranking.



In the 2003 PISA², the mathematical literacy of ACT 15 year olds was equal with Western Australia as the highest in Australia and significantly exceeded the average attained by member countries of the Organisation for Economic Cooperation and Development (OECD). Students in the ACT performed as well as students in Hong Kong-China, the highest performing country in mathematical literacy.

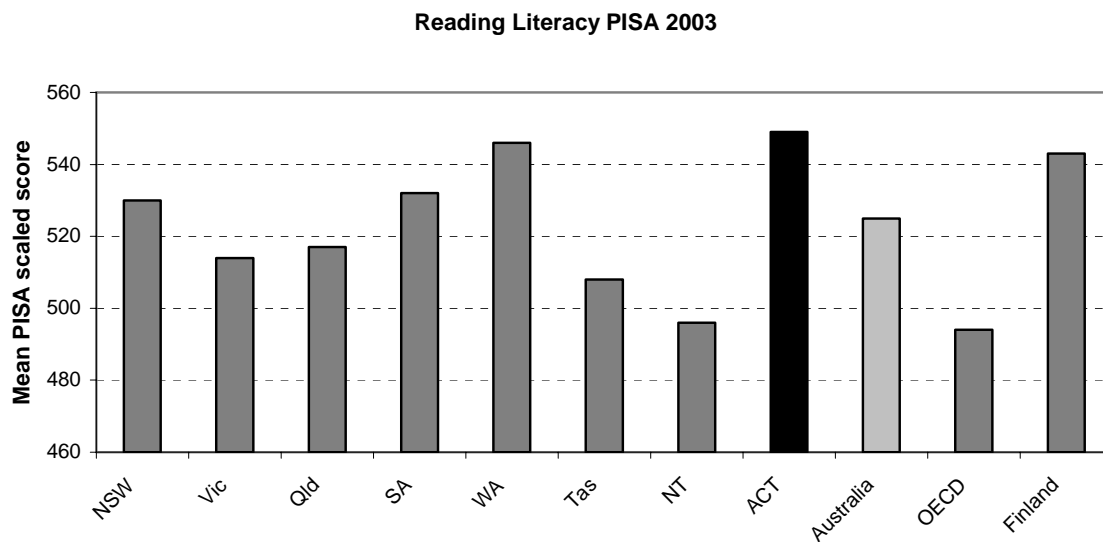


Note:

1. The TIMSS results for 2002-03 are the latest available. The next available results will be for the 2006 test, expected in 2008.
2. The PISA results for 2003 are the latest available. The next available results will be for the 2006 test, expected at the end of 2007.

Strategic Indicators cont.

In the 2003 PISA, the reading literacy of ACT 15 year olds was equal highest in Australia and significantly exceeded the average attained by member countries of the OECD. Students in the ACT on average performed as well as students in Finland, the highest performing country in reading literacy.



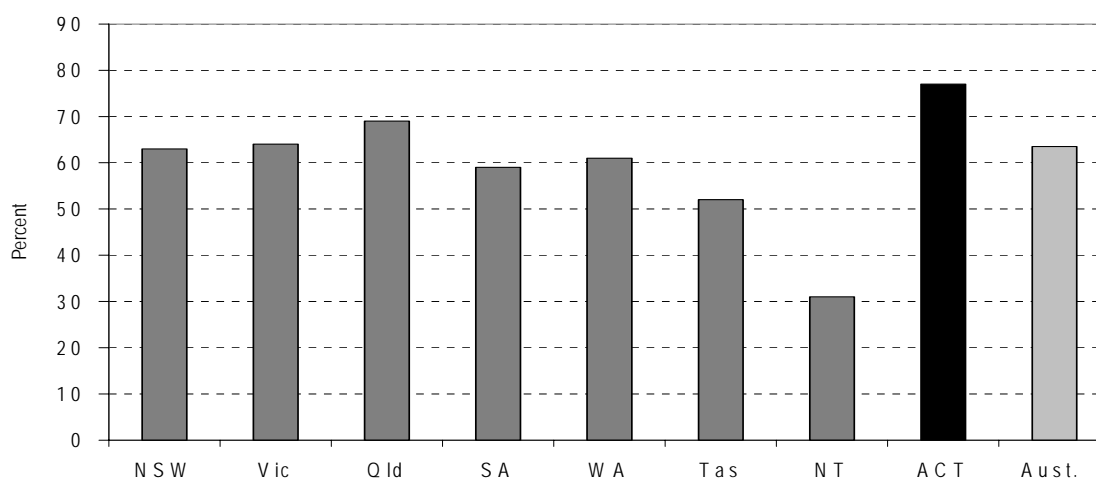
Strategic Indicators cont.

Strategic Indicator 2 Year 12 or equivalent completion rates

The Government is committed to the goal of encouraging all young people to achieve a year 12 certificate or equivalent¹.

A strategic indicator that measures the Government's progress in achieving this commitment is the proportion of people aged 19 years who have completed year 12 or equivalent as recorded in the Australian Bureau of Statistics census. According to the 2001 census, 77 per cent of ACT 19 year olds had completed year 12 or equivalent. The Department is committed to maintaining high rates of year 12 or equivalent completion rates.

Proportion of people aged 19 years, who have completed year 12 or equivalent²



Notes:

1. The Canberra Social Plan, pp.50-51.
2. Source: ABS, 2001 Census (latest available data) cited in Measuring Our Progress. Canberra's Journey To Sustainability, Volume 2, Our Core Dimensions, Chief Minister's Department, Canberra 2004.

Accountability Indicators

	2006-07 Targets	2006-07 Est. Outcome	2007-08 Targets
Output Class 1: Government School Education			
Literacy			
a. Students in year 3 who meet and exceed the national benchmarks for reading.	95%	96%	95%
b. Indigenous students in year 3 who meet and exceed the national benchmarks for reading. ¹	94%	91%	92%
c. Students in year 5 who meet and exceed the national benchmarks for reading.	95%	95%	95%
d. Indigenous students in year 5 who meet and exceed the national benchmarks for reading. ¹	85%	89%	93%
e. Students in year 7 who meet and exceed the national benchmarks for reading.	90%	92%	90%
f. Indigenous students in year 7 who meet and exceed the national benchmarks for reading. ¹	77%	72%	76%
g. Students in year 3 who meet and exceed the national benchmarks for writing. ²	94%	92%	93%
h. Indigenous students in year 3 who meet and exceed the national benchmarks for writing.	90%	85%	90%
i. Students in year 5 who meet and exceed the national benchmarks for writing.	91%	94%	91%
j. Indigenous students in year 5 who meet and exceed the national benchmarks for writing. ¹	75%	86%	80%
k. Students in year 7 who meet and exceed the national benchmarks for writing.	90%	89%	90%
l. Indigenous students in year 7 who meet and exceed the national benchmarks for writing. ¹	80%	73%	77%
Numeracy			
a. Students in year 3 who meet and exceed the national benchmarks for numeracy.	90%	93%	90%
b. Indigenous students in year 3 who meet and exceed the national benchmarks for numeracy. ¹	90%	80%	86%
c. Students in year 5 who meet and exceed the national benchmarks for numeracy.	90%	92%	90%
d. Indigenous students in year 5 who meet and exceed the national benchmarks for numeracy. ¹	75%	83%	80%
e. Students in year 7 who meet and exceed the national benchmarks for numeracy.	85%	85%	85%
f. Indigenous students in year 7 who meet and exceed the national benchmarks for numeracy.	65%	61%	65%
Special education			
a. Individual Learning Plans completed for students in special and mainstream schools who access special education services.	97%	99%	97%

Accountability Indicators cont.

	2006-07 Targets	2006-07 Est. Outcome	2007-08 Targets
Output Class 1: Government School Education cont.			
Senior secondary education			
a. Percentage of year 10 students who proceed to government secondary college education.	85%	85%	85%
b. Percentage of year 12 students who receive a year 12 certificate.	85%	87%	85%
c. Percentage of year 12 students who receive a Tertiary Entrance Statement.	50%	47%	50%
d. Percentage of year 12 students who receive a nationally recognised vocational qualification. ³	55%	63%	60%
Satisfaction			
a. Overall satisfaction with government primary school education. ⁴	90%	94%	92%
b. Overall satisfaction with government high school education. ⁴	85%	87%	86%
c. Parent satisfaction with their child's special education program as measured by annual survey.	95%	94%	95%
Average cost			
a. Average cost per government primary school student.	\$10,346	\$10,195	\$10,272
b. Average cost per government high school student.	\$11,929	\$12,009	\$12,124
c. Average cost per government secondary college student.	\$13,395	\$13,326	\$13,358
d. Average cost per government special school student in special schools.	\$50,254	\$49,483	\$50,894
e. Average cost per government special education student in mainstream schools.	\$22,935	\$22,583	\$23,227

Notes:

1. The small number of Indigenous students at each year level means that the movement of one student above or below the benchmark can result in significant percentage changes. Target changes for 2007-08 are the result of analysis of trend data, with additional target percentages added to give a realistic and achievable goal for improving the results attained by Indigenous students.
2. The target has been reduced after analysis of trend data. An additional target percentage has been added to give a realistic and achievable goal.
3. The target has been increased as the number of students achieving a vocational certificate has continued to be above target.
4. The target has been increased as satisfaction levels with government primary and high school education have been above target over time.

Accountability Indicators cont.

	2006-07 Targets	2006-07 Est. Outcome	2007-08 Targets
Output Class 2 – Non-Government Education			
Output Class 2.1 – Non-Government Education			
a. Non-government school registration reviews completed within the period required under the <i>Education Act 2004</i> .	100%	100%	100%
b. Home education registration reviews completed within 3 months of receipt of an application. ¹	96%	99%	n/a
c. Home education registration reviews for provisionally registered children be completed within three months after receipt of written notification of an intention to seek registration. ²	n/a	n/a	96%
d. Grants paid within the required period of receiving funds from the Commonwealth Government.	100%	100%	100%
e. Satisfaction with the administrative processes of the Non-Government Education section as measured by annual survey of non government school stakeholders.	87%	87%	87%

Notes:

1. Discontinued measure. Changes to the *Education Act 2004* have required new processes to be followed in registering for home education. This measure has been replaced by the measure below for the 2006-07 End of Year Report. At the 2006-07 Half-yearly Report, the outcome for this measure was 99 per cent.
2. New measure. The wording of the measure was changed by notifiable instrument NI2007-50 from 'completed within 3 months of receipt of an application' to 'completed within three months of receipt of written notification of an intention to seek registration'. The change provides a measure of the efficiency of Departmental administrative processes.

	2006-07 Targets	2006-07 Est. Outcome	2007-08 Targets
Output Class 3 – Vocational Education and Training			
Output Class 3.1 – Vocational Education and Training			
a. Total number of hours under programs available for competitive purchase. ¹	1,600,000	1,700,000	1,650,000
b. Total reported number of training commencements under available programs. ¹	6,200	6,800	6,500
c. Percentage of apprentices satisfied with their training under New Apprenticeships.	80%	80%	80%
d. Percentage of employers satisfied with their employees' training under New Apprenticeships.	80%	80%	80%

Notes

1. The target has been increased based on an analysis of 2006-07 targets and outcomes.

Accountability Indicators cont.

	2006-07 Targets	2006-07 Est. Outcome	2007-08 Targets
Output Class 4 – Early Intervention			
Output 4.1 – Early Childhood and Preschool Education			
a. Number of eligible children with developmental delays and disabilities who attended an early intervention program.	450	450	450
b. Individual Learning Plans completed for students in early intervention programs. ¹	90%	82%	n/a
b. Individual Learning Plans commenced within one month of the student's first attendance at an early intervention program. ²	n/a	n/a	100%
c. Parent satisfaction with their children's progress in early intervention placement as measured by annual survey.	90%	100%	90%
d. Parent satisfaction with their children's preschool education as measured by annual survey.	92%	95%	95%

Notes:

- 1 Discontinued measure. The result for this indicator is based on the throughput of students in early intervention programs. The wording has been changed from 'completed for students in early intervention programs' to 'commenced within one month of the student's first attendance at an early intervention program' to measure Departmental processes more accurately.
- 2 New measure. The target of 100 per cent provides a more rigorous measure of Departmental processes.

Changes to Appropriation

Changes to Appropriation - Departmental

	2006-07	2007-08	2008-09	2009-10	2010-11
Government Payment for Outputs	Est. Out.	Budget	Estimate	Estimate	Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000
2006-07 Budget	409,105	406,281	418,545	425,788	425,788
2007-08 Budget Policy Adjustments					
Wage Outcome	(1,225)	8,876	8,990	8,846	8,934
Revised 'Towards 2020': Review of Transitional Assistance	435	765	(700)	(1,000)	-
Revised 'Towards 2020': School Rationalisation	(616)	1,701	4,759	6,835	7,005
VET Growth to Meet Skills Shortages	-	1,500	1,538	1,576	1,615
New Gungahlin College	-	-	-	2,026	2,237
2007-08 Budget Technical Adjustments					
Revised Indexation Parameters	-	238	244	250	10,788
Rollover - Schools' IT Infrastructure Fund	(250)	250	-	-	-
Rollover - Asbestos Management	(150)	150	-	-	-
Rollover - Teachers' Professional Development Funds	(1,175)	1,175	-	-	-
Rollover - Training and Tertiary Education Funds	(930)	930	-	-	-
Shared Services Centre SLA Adjustment	-	322	422	485	493
Australian Government Funding (Government Schools and VET Grants)	71	(552)	(351)	(471)	(9)
Government School Enrolment Adjustment	-	(1,236)	(1,266)	(1,298)	(1,331)
Decreased Notional Superannuation Contribution Rates	-	(4,732)	(5,508)	(4,366)	(3,255)
Superannuation Revision	253	-	-	-	-
Removal of Non Continuing Budget Initiative - Transitional Assistance	-	-	-	-	(1,000)
2007-08 Budget	405,518	415,668	426,673	438,671	451,265

Changes to Appropriation - Territorial

	2006-07	2007-08	2008-09	2009-10	2010-11
Payment for Expenses on Behalf of Territory	Est. Out.	Budget	Estimate	Estimate	Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000
2006-07 Budget	166,028	175,967	183,800	187,670	187,670
2007-08 Budget Technical Adjustments					
Revised Indexation Parameters	-	98	100	103	4,703
Non Government Schooling Enrolment Adjustment	103	60	62	63	65
Australian Government Funding (Non-Government School Grants)	(12,234)	(1,712)	(1,763)	2,742	2,906
2007-08 Budget	153,897	174,413	182,199	190,578	195,344

Changes to Appropriation - Departmental

	2006-07	2007-08	2008-09	2009-10	2010-11
Capital Injections	Est. Out.	Budget	Estimate	Estimate	Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000
2006-07 Budget	59,884	80,994	61,154	42,800	42,800
2007-08 Budget Policy Adjustments					
New Gungahlin College	-	5,000	30,200	25,500	-
New Tuggeranong P-10 School	-	-	6,000	26,000	18,000
2007-08 Budget Technical Adjustments					
Capital Upgrades Indexation	-	311	601	899	1,204
Rollover - Schools Infrastructure Refurbishment Fund	(3,000)	3,000	-	-	-
Rollover - Gungahlin East Pre-School/Primary School	(2,300)	2,300	-	-	-
Rollover - West Belconnen School	(3,500)	3,500	-	-	-
Rollover - Gungahlin College Feasibility Study	(700)	700	-	-	-
Rollover - Smart Schools, Smart Students	(1,614)	1,614	-	-	-
Rollover - Older Schools Upgrade	(1,000)	1,000	-	-	-
Australian Government Funding	-	(55)	(255)	(198)	(63)
Removal of Non Continuing Budget Initiatives - Schools Infrastructure Refurbishment and Smart Schools, Smart Student Programs	-	-	-	-	(30,000)
2007-08 Budget	47,770	98,364	97,700	95,001	31,941

2007-08 Capital Works Program ¹

Departmental

	Estimated Total Cost \$'000	Estimated Expenditure Pre 2007-08 \$'000	2007-08 Financing \$'000	2008-09 Financing \$'000	2009-10 Financing \$'000	Expected Completion Date
New Capital Works						
New Tuggeranong P-10 School ²	50,000	-	-	6,000	26,000	Jan 2011
New Gungahlin College	60,700	-	5,000	30,200	25,500	Jan 2010
Total New Works	110,700	-	5,000	36,200	51,500	
Capital Upgrades						
Older School Refurbishments	2,570	-	2,570			
Older Preschool Refurbishments	1,540	-	1,540			
Student Amenity and Infrastructure	1,070	-	1,070			
Specialist Teaching Area Improvements	2,060	-	2,060			
Building Services Improvements	1,880	-	1,880			
Health and Safety Improvements	780	-	780			
Support for Disabled Persons	1,300	-	1,300			
Transportable Classrooms	411	-	411			
Total Capital Upgrades	11,611	-	11,611			
Total New Capital Works	122,311	-	16,611	36,200	51,500	
Works in Progress						
West Belconnen High School	45,000	2,300	26,500	16,200	-	Jan 2009
Gungahlin East Preschool/Primary School	22,950	8,100	14,850	-	-	Jan 2008
Schools Infrastructure Refurbishment ²	90,000	12,000	28,000	25,000	25,000	Jun 2010
Gungahlin College – Feasibility Study	1,000	300	700	-	-	Jul 2007
Older School Upgrade 2006-07	1,000	-	1,000	-	-	Mar 2008
Total Works in Progress	159,950	22,700	71,050	41,200	25,000	
Total Departmental Capital Works	282,261	22,700	87,661	77,400	76,500	

Notes:

1. Some of the funding for these capital projects will be contributed by the Australian Government, which is providing \$4.619 million in the 2007-08 financial year.
2. \$4 million from the Schools Infrastructure Refurbishment will be utilised on the Tuggeranong P-10 School. \$18 million forecast for the 2010-11 financial year.

Commonwealth Grants

The major Commonwealth payments for which the Portfolio has responsibility are:

Name of Grant	Activities Funded by Grant	2007-08 Estimate \$'000s
Government Schools		
General – Per Capita Grants	Delivery of government school education – mainly to assist schools with recurrent costs.	30,961
Joint Schools	Literacy and numeracy, English as a second language and other curriculum initiatives projects in schools	4,193
Investing in Our Schools Program	Australian Government sponsored projects for capital infrastructure in government schools.	1,988
Capital	Capital works projects in government schools.	4,619
Indigenous Education	Delivery of Indigenous Education services in schools.	401
Non-Government Schools		
Per Capita Grants	Delivery of non-government school education – mainly to assist schools with recurrent costs.	112,956
Investing in Our Schools Program	Australian Government sponsored projects for capital infrastructure in non-government schools.	1,777
Capital Grants	Capital works projects in non-government schools.	3,342
Other Schools Payments: Non-Government	Literacy, numeracy and special learning needs and English as a second language.	4,432
Vocational Education and Training		
Skilling Australia's Workforce	New Apprenticeship Program, Group Training Organisations Innovation and Equity Training for Industry Program, Adult and Community Education	19,367
Capital Infrastructure	Capital grant for Canberra Institute of Technology infrastructure	2,720
Contracts	Vocational Education and Training in schools and Australian School Based Apprenticeships.	689
Other		
Service Provision to Jervis Bay and French Australia School	Delivery of education services.	2,759
Total		190,204

Department of Education and Training Operating Statement

2006-07 Budget \$'000		2006-07 Est.Outcome \$'000	2007-08 Budget \$'000	Var %	2008-09 Estimate \$'000	2009-10 Estimate \$'000	2010-11 Estimate \$'000
Income							
Revenue							
409,105	Government Payment for Outputs	405,518	415,668	3	426,673	438,671	451,265
11,445	User Charges - Non ACT Government	11,945	12,397	4	12,706	13,024	13,350
520	User Charges - ACT Government	720	120	-83	120	120	120
1,058	Interest	1,008	1,058	5	1,058	1,058	1,058
17,702	Other Revenue	18,088	17,702	-2	17,702	17,702	17,702
449	Resources Received free of charge	449	449	-	449	449	449
440,279	Total Revenue	437,728	447,394	2	458,708	471,024	483,944
Gains							
0	Other Gains	230	0	-100	0	0	0
0	Total Gains	230	0	-100	0	0	0
440,279	Total Income	437,958	447,394	2	458,708	471,024	483,944
Expenses							
274,091	Employee Expenses	276,620	279,848	1	288,562	294,352	302,887
56,072	Superannuation Expenses	56,330	52,378	-7	53,279	54,623	56,120
39,418	Supplies and Services	36,569	42,259	16	43,266	45,089	45,457
28,943	Depreciation and Amortisation	23,980	27,135	13	29,515	31,257	33,620
699	Borrowing Costs	328	307	-6	189	99	346
19,298	Grants and Purchased Services	18,998	20,905	10	20,969	21,519	22,521
57,139	Other Expenses	54,691	51,570	-6	52,290	53,576	54,991
475,660	Total Ordinary Expenses	467,516	474,402	1	488,070	500,515	515,942
-35,381	Operating Result	-29,558	-27,008	9	-29,362	-29,491	-31,998

**Department of Education and Training
Balance Sheet**

Budget as at 30/6/07 \$'000		Est.Outcome as at 30/6/07 \$'000	Planned as at 30/6/08 \$'000	Var %	Planned as at 30/6/09 \$'000	Planned as at 30/6/10 \$'000	Planned as at 30/6/11 \$'000
Current Assets							
22,005	Cash and Cash Equivalents	30,662	30,662	-	30,662	30,662	30,662
2,073	Receivables	2,232	2,232	-	2,232	2,230	2,228
2,696	Other	2,114	2,114	-	2,114	2,114	2,114
26,774	Total Current Assets	35,008	35,008	-	35,008	35,006	35,004
Non Current Assets							
1,708	Investments	0	0	-	0	0	0
620,818	Property, Plant and Equipment	589,192	633,962	8	695,961	770,719	811,075
16,700	Capital Works in Progress	10,200	38,800	280	46,200	37,000	1,000
639,226	Total Non Current Assets	599,392	672,762	12	742,161	807,719	812,075
666,000	TOTAL ASSETS	634,400	707,770	12	777,169	842,725	847,079
Current Liabilities							
3,838	Payables	5,705	5,705	-	5,705	5,705	5,705
3,008	Finance Leases	1,113	1,494	34	1,321	282	1,113
27,792	Employee Benefits	62,529	65,050	4	67,338	69,267	71,194
3,158	Other	3,425	3,425	-	3,425	3,425	3,425
37,796	Total Current Liabilities	72,772	75,674	4	77,789	78,679	81,437
Non Current Liabilities							
6,671	Finance Leases	2,533	1,339	-47	0	18	2,533
41,116	Employee Benefits	3,559	4,507	27	5,626	5,600	5,574
47,787	Total Non Current Liabilities	6,092	5,846	-4	5,626	5,618	8,107
85,583	TOTAL LIABILITIES	78,864	81,520	3	83,415	84,297	89,544
580,417	NET ASSETS	555,536	626,250	13	693,754	758,428	757,535
REPRESENTED BY FUNDS EMPLOYED							
417,683	Accumulated Funds	421,862	492,576	17	560,080	624,754	623,861
162,734	Reserves	133,674	133,674	-	133,674	133,674	133,674
580,417	TOTAL FUNDS EMPLOYED	555,536	626,250	13	693,754	758,428	757,535

**Department of Education and Training
Cash Flow Statement**

2006-07 Budget \$'000		2006-07 Est.Outcome \$'000	2007-08 Budget \$'000	Var %	2008-09 Estimate \$'000	2009-10 Estimate \$'000	2010-11 Estimate \$'000
CASH FLOWS FROM OPERATING ACTIVITIES							
Receipts							
409,105	Cash from Government for Outputs	405,518	415,668	3	426,673	438,671	451,265
12,065	User Charges	12,765	12,617	-1	12,926	13,244	13,570
1,058	Interest Received	1,008	1,058	5	1,058	1,058	1,058
35,749	Other Revenue	35,664	39,377	10	39,679	40,069	33,912
457,977	Operating Receipts	454,955	468,720	3	480,336	493,042	499,805
Payments							
327,917	Related to Employees	329,227	328,757	..	338,434	347,072	357,106
38,969	Related to Supplies and Services	36,120	41,810	16	42,817	44,640	45,008
699	Borrowing Costs	328	307	-6	189	96	346
19,298	Grants and Purchased Services	18,998	20,905	10	20,969	21,519	22,521
66,721	Other	67,716	73,345	8	74,367	76,043	71,301
453,604	Operating Payments	452,389	465,124	3	476,776	489,370	496,282
4,373	NET CASH INFLOW/(OUTFLOW) FROM OPERATING ACTIVITIES	2,566	3,596	40	3,560	3,672	3,523
CASH FLOWS FROM INVESTING ACTIVITIES							
Payments							
61,099	Purchase of Property, Plant and Equipment	51,032	99,579	95	98,915	96,216	33,156
61,099	Investing Payments	51,032	99,579	95	98,915	96,216	33,156
-61,099	NET CASH INFLOW/(OUTFLOW) FROM INVESTING ACTIVITIES	-51,032	-99,579	-95	-98,915	-96,216	-33,156
CASH FLOWS FROM FINANCING ACTIVITIES							
Receipts							
59,884	Capital Injection from Government	47,770	98,364	106	97,700	95,001	31,941
59,884	Financing Receipts	47,770	98,364	106	97,700	95,001	31,941
Payments							
7,564	Distributions to Government	1,839	968	-47	833	688	688
2,881	Repayment of Finance Lease	1,675	1,413	-16	1,512	1,769	1,620
10,445	Financing Payments	3,514	2,381	-32	2,345	2,457	2,308

**Department of Education and Training
Cash Flow Statement**

2006-07 Budget \$'000		2006-07 Est.Outcome \$'000	2007-08 Budget \$'000	Var %	2008-09 Estimate \$'000	2009-10 Estimate \$'000	2010-11 Estimate \$'000
49,439	NET CASH INFLOW/(OUTFLOW) FROM FINANCING ACTIVITIES	44,256	95,983	117	95,355	92,544	29,633
-7,287	NET INCREASE/(DECREASE) IN CASH HELD	-4,210	0	100	0	0	0
30,998	CASH AT BEGINNING OF REPORTING PERIOD	34,872	30,663	-12	30,663	30,663	30,663
23,711	CASH AT THE END OF THE REPORTING PERIOD	30,662	30,662	-	30,662	30,662	30,662

**Department of Education and Training
Statement of Changes in Equity**

Budget as at 30/6/07 \$'000		Est.Outcome as at 30/6/07 \$'000	Planned as at 30/6/08 \$'000	Var %	Planned as at 30/6/09 \$'000	Planned as at 30/6/10 \$'000	Planned as at 30/6/11 \$'000
561,722	Opening Balance	515,931	555,536	8	626,250	693,754	758,428
	Accumulated Funds						
-35,381	Operating Result for the Period	-29,558	-27,008	9	-29,362	-29,491	-31,998
	Reserves						
0	Increase/(Decrease) in asset revaluation reserve	21,476	0	-100	0	0	0
-35,381	Total Income And Expense For The Period	-8,082	-27,008	-234	-29,362	-29,491	-31,998
	Transactions Involving Equity Holders Affecting Accumulated Funds						
59,884	Capital Injections	47,770	98,364	106	97,700	95,001	31,941
-7,287	Capital (Distributions)	-1,562	-642	59	-834	-836	-836
1,479	Inc/Dec in Net Assets due to Admin Restructure	1,479	0	-100	0	0	0
580,417	Closing Balance	555,536	626,250	13	693,754	758,428	757,535

Notes to the Budget Statements

Significant variations are as follows:

Operating Statement

x government payment for outputs:

the decrease of \$3.587 million in the 2006-07 estimated outcome from the original budget mainly relates to:

- x rollover of appropriation primarily relating to the teacher professional development fund and specific purpose Australian Government funding to 2007-08 (\$2.505 million);
 - x the net outcome of the teachers' wage negotiations and clerical wage increases (\$1.225 million); and
 - x an adjustment reflecting final decisions on school rationalisations (\$0.616m);
- offset by:
- x transitional assistance funding brought forward from the outyears (\$0.435 million); and
 - x a revision to superannuation funding requirements (\$0.253m).

the increase of \$10.150 million in the 2007-08 Budget from the 2006-07 estimated outcome mainly relates to:

- x indexation (\$9.074 million);

- supplementation for wage increases (\$8.117 million);
 - x funding rolled over from 2006-07 (\$3.570 million);
 - x new and previous years' initiatives (\$1.146 million); and
 - x additional funding for the service level agreement with the Shared Services Centre (\$0.322 million).
- partially offset by:
 - x the full year impact of school rationalisations (\$2.483 million);
 - x the impact of 2006-07 Budget saving (\$4.3 million);
 - x notional superannuation rate decreases (\$3.789 million); and
 - x the impact of the adjustment to student enrolments in government schools (\$1.360 million).
- x user charges – non ACT Government: the increase of \$0.5 million in the 2006-07 estimated outcome from the original budget is primarily due to an increase in revenue relating to international private students. The increase of \$0.452 million in the 2007-08 Budget from the 2006-07 estimated outcome mainly relates to an increase in funding for the Jervis Bay pre and primary school.
- x user charges – ACT Government: the increase of \$0.2 million in the 2006-07 estimated outcome from the original budget is primarily due to higher than anticipated revenue relating to the provision of payroll services to other government agencies. The decrease of \$0.6 million in the 2007-08 Budget from the 2006-07 estimated outcome primarily reflects the impact of consolidating human resource functions into the Shared Services Centre.
- x other revenue: the increase of \$0.386 million in the 2006-07 estimated outcome from the original budget and the decrease of \$0.386 million in the 2007-08 Budget from the 2006-07 estimated outcome relate to one-off funding from the Restructure Fund.
- x other gains: the increase of \$0.230 million in the 2006-07 estimated outcome from the original budget relates to the recognition of the Giralang Health Centre as an asset prior to it being transferred to the Department of Territory and Municipal Services. The Centre has not previously been recognised in the Department of Education and Training's books.
- x employee expenses:
 - the increase of \$2.529 million in the 2006-07 estimated outcome from the original budget is primarily due to the delay in the transfer of information technology staff to the Shared Services Centre (\$1.185 million), an increase in user charge funded activity (\$0.7 million) and costs associated with redundancies (\$0.386 million); and
 - the increase of \$3.228 million in the 2007-08 Budget from the 2006-07 estimated outcome mainly relates to:
 - x wage increases of \$12.378 million resulting, in part, from the collective agreements for teaching and non teaching staff; and
 - x previous years' initiatives (\$0.271 million);

partially offset by:

- x the full year impact of consolidating information technology, human resources and finance functions (\$3.863 million);
 - x the effect of 2006-07 Budget savings (\$2.255 million);
 - x the full year impact of school rationalisations (\$1.685 million);
 - x the impact of the adjustment to student enrolments in government schools (\$1.181 million); and
 - x reduced Australian Government grants (\$0.264 million).
- x superannuation expenses: the decrease of \$3.952 million in the 2007-08 Budget from the 2006-07 estimated outcome mainly relates to decreased notional superannuation contribution rates.
- x supplies and services:
- the decrease of \$2.849 million in the 2006-07 estimated outcome from the original budget is mainly due to the rollover of funds to 2007-08 (\$1.875 million) and delays in the transfer of information technology staff to the Shared Services Centre (\$1.335 million), offset by arbitration costs associated with the Teachers' collective agreement negotiations (\$0.405 million); and
- the increase of \$5.690 million in the 2007-08 Budget from the 2006-07 estimated outcome relates to:
- x funding rolled over from 2006-07 (\$2.505 million);
 - x the impact of consolidating information technology, human resources and finance functions within the Shared Services Centre (\$3.505 million);
 - x indexation (\$0.822 million); and
 - x additional funding for the service level agreement with the Shared Services Centre (\$0.322 million);
- partially offset by:
- x the effect of 2006-07 Budget savings (\$1.678 million).
- x depreciation and amortisation:
- the decrease of \$4.963 million in the 2006-07 estimated outcome from the original budget relates to:
- x the flow on impact of the impairment of assets from the 2005-06 audited outcome (\$2.608 million);
 - x a revision to finance leases associated with teachers' laptops and schools' purchases (\$1.3 million);
 - x revised depreciation due to the timing for the Smart Schools, Smart Students project (\$1.3 million); and
 - x the deferral of capital works to 2007-08 (\$0.440 million);

partially offset by:

- x the re-instatement of depreciation associated with the Towards 2020 decisions on school rationalisation (\$0.495 million); and
the increase of \$3.155 million in the 2007-08 Budget from the 2006-07 estimated outcome relates to:
 - x capital additions from the current and previous years' capital works programs and the Investing in our Schools program (\$2.816 million); and
 - x revised schools depreciation (\$0.495 million).
- x borrowing costs: the decrease of \$0.371 million in the 2006-07 estimated outcome from the original budget is primarily due to the revision of finance leases associated with teachers' laptops and schools' purchases.
- x grants and purchased services:
 - the decrease of \$0.3 million in the 2006-07 estimated outcome from the original budget is primarily due to the rollover of Australian Government grants to 2007-08 (\$0.9 million), partially offset by increased expenditure associated with externally funded programs (\$0.6 million); and
 - the increase of \$1.907 million in the 2007-08 Budget from the 2006-07 estimated outcome mainly relates to:
 - x Australian Government grants rolled over from 2006-07 (\$0.9 million);
 - x indexation (\$0.432 million); and
 - x increased Australian Government grants (\$0.277 million).
- x other expenses:
 - the decrease of \$2.448 million in the 2006-07 estimated outcome from the original budget is primarily due to the revised accounting treatment for the proposed school closure (\$8.565 million), partially offset by the transfer of land in relation to closed schools and the Giralang Health Centre to the Department of Territory and Municipal Services (\$4.651 million), and a revision to finance leases associated with teachers' laptops and schools' purchases (\$1.3 million); and
 - the decrease of \$3.121 million in the 2007-08 Budget from the 2006-07 estimated outcome primarily relates to the transfer of land in relation to closed schools and the Giralang Health Centre to the Department of Territory and Municipal Services (\$4.651 million) partially offset by indexation (\$1.315 million).

Balance Sheet

- x current assets: the increase of \$8.234 million in the 2006-07 estimated outcome from the original budget mainly relates to the revised cash position under the cash management framework based on the 2005-06 audited outcome.
- x non current assets:
 - the decrease of \$39.834 million in the 2006-07 estimated outcome from the original budget is primarily due to the flow on of 2005-06 audited outcome relating to the impairment of assets; and
 - the increase of \$73.370 million in the 2007-08 Budget from the 2006-07 estimated outcome is primarily related to the capital works program and the purchase of plant and equipment (\$100.179 million) partially offset by depreciation (\$27.135 million).
- x total liabilities:
 - the decrease of \$6.719 million in the 2006-07 estimated outcome from the original budget mainly relates to decreased finance leases (\$6.033 million) and employee provisions (\$2.820 million), partially offset by an increase in payables (\$1.867 million); and
 - the increase of \$2.656 million in the 2007-08 Budget from the 2006-07 estimated outcome relates to the impact of net increased employee entitlements associated with the collective agreements (\$3.469 million), partially offset by decreased finance lease liabilities (\$0.813 million).
- x reserves: the decrease of \$29.060 million in the 2006-07 estimated outcome from the original budget relates to the impairment of assets flowing through from the 2005-06 audited outcome.

Statement of Changes in Equity

- x capital injection:
 - the decrease of \$12.114 million in the 2006-07 estimated outcome from the original budget is due to the deferral of 2006-07 capital works to 2007-08; and
 - the increase of \$50.594 million in the 2007-08 Budget from the 2006-07 estimated outcome is due to an increase in new capital works (\$42.661 million) and works in progress (\$12.114 million), partially offset by funding mainly associated with the Australian Government's Investing in Our Schools Programs (\$4.232 million).

Department of Education and Training
Statement of Income and Expenses on Behalf of the Territory

2006-07 Budget \$'000		2006-07 Est.Outcome \$'000	2007-08 Budget \$'000	Var %	2008-09 Estimate \$'000	2009-10 Estimate \$'000	2010-11 Estimate \$'000
Income							
Revenue							
154,432	Payment for Expenses on behalf of Territory	143,414	162,162	13	169,330	177,040	181,468
157	Taxes Fees and Fines	157	162	3	168	175	179
182,210	Grants from the Commonwealth	170,161	187,445	10	195,005	204,313	209,827
336,799	Total Revenue	313,732	349,769	11	364,503	381,528	391,474
Gains							
0	Total Gains	0	0	-	0	0	0
336,799	Total Income	313,732	349,769	11	364,503	381,528	391,474
Expenses							
154,432	Grants and Purchased Services	143,414	162,162	13	169,330	177,040	181,468
182,367	Transfer Expenses	170,318	187,607	10	195,173	204,488	210,006
336,799	Total Ordinary Expenses	313,732	349,769	11	364,503	381,528	391,474
0	Operating Result	0	0	-	0	0	0

Department of Education and Training
Statement of Assets and Liabilities on Behalf of the Territory

Budget as at 30/6/07 \$'000		Est.Outcome as at 30/6/07 \$'000	Planned as at 30/6/08 \$'000	Var %	Planned as at 30/6/09 \$'000	Planned as at 30/6/10 \$'000	Planned as at 30/6/11 \$'000
	Current Assets						
154	Cash and Cash Equivalents	84	84	-	84	84	84
76	Receivables	147	147	-	147	147	147
230	Total Current Assets	231	231	-	231	231	231
230	TOTAL ASSETS	231	231	-	231	231	231
	Current Liabilities						
230	Payables	231	231	-	231	231	231
230	Total Current Liabilities	231	231	-	231	231	231
230	TOTAL LIABILITIES	231	231	-	231	231	231
0	NET ASSETS	0	0	-	0	0	0
	REPRESENTED BY FUNDS EMPLOYED						
0	Accumulated Funds	0	0	-	0	0	0
0	TOTAL FUNDS EMPLOYED	0	0	-	0	0	0

Department of Education and Training
Budgeted Statement of Cashflows on Behalf of the Territory

2006-07 Budget \$'000		2006-07 Est.Outcome \$'000	2007-08 Budget \$'000	Var %	2008-09 Estimate \$'000	2009-10 Estimate \$'000	2010-11 Estimate \$'000
CASH FLOWS FROM OPERATING ACTIVITIES							
Receipts							
166,028	Cash from Government for EBT	153,897	174,413	13	182,199	190,578	195,344
157	Taxes, Fees and Fines	157	162	3	168	175	179
193,806	Grants Received from the Commonwealth	180,644	199,696	11	207,873	217,851	223,703
3,889	Other Revenue	3,805	3,910	3	4,009	4,111	4,211
363,880	Operating Receipts	338,503	378,181	12	394,249	412,715	423,437
Payments							
166,028	Grants and Purchased Services	153,897	174,413	13	182,199	190,578	195,344
3,889	Other	3,805	3,910	3	4,009	4,111	4,211
193,963	Territory Receipts to Government	180,801	199,858	11	208,041	218,026	223,882
363,880	Operating Payments	338,503	378,181	12	394,249	412,715	423,437
0	NET CASH INFLOW/(OUTFLOW) FROM OPERATING ACTIVITIES	0	0	-	0	0	0
CASH FLOWS FROM INVESTING ACTIVITIES							
Receipts							
53	Other	53	0	-100	0	0	0
53	Investing Receipts	53	0	-100	0	0	0
53	NET CASH INFLOW/(OUTFLOW) FROM INVESTING ACTIVITIES	53	0	100	0	0	0
CASH FLOWS FROM FINANCING ACTIVITIES							
Payments							
53	Repayment of Borrowings	53	0	-100	0	0	0
53	Financing Payments	53	0	-100	0	0	0
-53	NET CASH INFLOW/(OUTFLOW) FROM FINANCING ACTIVITIES	-53	0	100	0	0	0
0	NET INCREASE/(DECREASE) IN CASH HELD	0	0	-	0	0	0

Department of Education and Training
Budgeted Statement of Cashflows on Behalf of the Territory

2006-07 Budget \$'000		2006-07 Est.Outcome \$'000	2007-08 Budget \$'000	Var %	2008-09 Estimate \$'000	2009-10 Estimate \$'000	2010-11 Estimate \$'000
154	CASH AT BEGINNING OF REPORTING PERIOD	84	84	-	84	84	84
154	CASH AT THE END OF THE REPORTING PERIOD	84	84	-	84	84	84

Notes to the Budget Statements

Significant variations are as follows:

Statement of Income and Expenses on Behalf of the Territory

x payment for expenses on behalf of the Territory:

the decrease of \$11.018 million in the 2006-07 estimated outcome from the original budget relates to the revision of overestimated Australian Government grants for non government schools (\$11.121 million), offset by increased ACT Government funding for non government schools (\$0.103 million); and

the increase of \$18.748 million in the 2007-08 Budget from the 2006-07 estimated outcome is due to:

- x additional non government schools funding from the Australian Government (\$17.673 million); and
- x additional non government schools funding from the ACT Government (\$1.075 million).

x grants from the Commonwealth:

the decrease of \$12.049 million in the 2006-07 estimated outcome from the original budget is mainly due to the revision of Australian Government funding to non government schools (\$11.121 million), and a decrease in government schooling grants (\$0.928 million); and

the increase of \$17.284 million in the 2007-08 Budget from the 2006-07 estimated outcome is primarily due to:

- x additional non government schooling grants (\$17.673 million); and
- x additional vocational education and training grants (\$0.275 million);

partially offset by:

- x reduced government schooling grants (\$0.664 million).

grants and purchased services:

the decrease of \$11.018 million in the 2006-07 estimated outcome from the original budget is due to the revision of overestimated Australian Government grants for non government schools (\$11.121 million), partially offset by increased ACT Government funding for non government schools (\$0.103 million); and

the increase of \$18.748 million in the 2007-08 Budget from the 2006-07 estimated outcome is due to increased funding for non government schools from the Australian Government (\$17.673 million) and the ACT Government (\$1.075 million).

Government School Education Operating Statement

2006-07 Budget \$'000		2006-07 Est.Outcome \$'000	2007-08 Budget \$'000	Var %	2008-09 Estimate \$'000	2009-10 Estimate \$'000	2010-11 Estimate \$'000
Income							
Revenue							
367,553	Government Payment for Outputs	364,882	371,596	2	381,980	392,838	403,776
10,673	User Charges - Non ACT Government	11,173	11,604	4	11,889	12,185	12,488
519	User Charges - ACT Government	719	119	-83	119	119	119
1,048	Interest	998	1,048	5	1,048	1,048	1,048
17,423	Other Revenue	17,787	17,423	-2	17,423	17,423	17,423
448	Resources Received free of charge	448	448	-	448	448	448
397,664	Total Revenue	396,007	402,238	2	412,907	424,061	435,302
Gains							
0	Other Gains	230	0	-100	0	0	0
0	Total Gains	230	0	-100	0	0	0
397,664	Total Income	396,237	402,238	2	412,907	424,061	435,302
Expenses							
258,641	Employee Expenses	259,791	262,387	1	270,468	275,844	283,866
52,908	Superannuation Expenses	53,145	49,335	-7	50,200	51,477	52,896
34,194	Supplies and Services	31,451	36,846	17	37,745	39,412	39,643
28,159	Depreciation and Amortisation	23,334	26,439	13	28,783	30,525	32,888
699	Borrowing Costs	328	305	-7	188	97	345
631	Grants and Purchased Services	1,231	645	-48	665	680	696
55,266	Other Expenses	54,018	51,357	-5	52,073	53,354	54,764
430,498	Total Ordinary Expenses	423,298	427,314	1	440,122	451,389	465,098
-32,834	Operating Result	-27,061	-25,076	7	-27,215	-27,328	-29,796

Non-Government Education Operating Statement

2006-07 Budget \$'000		2006-07 Est.Outcome \$'000	2007-08 Budget \$'000	Var %	2008-09 Estimate \$'000	2009-10 Estimate \$'000	2010-11 Estimate \$'000
Income							
Revenue							
1,351	Government Payment for Outputs	1,353	1,365	1	1,400	1,438	1,477
67	User Charges - Non ACT Government	67	68	1	73	76	79
1	Interest	1	1	-	1	1	1
1,419	Total Revenue	1,421	1,434	1	1,474	1,515	1,557
Gains							
0	Total Gains	0	0	-	0	0	0
1,419	Total Income	1,421	1,434	1	1,474	1,515	1,557
Expenses							
586	Employee Expenses	588	604	3	629	648	670
175	Superannuation Expenses	176	164	-7	162	165	168
653	Supplies and Services	652	661	1	678	697	713
1	Grants and Purchased Services	1	1	-	1	1	1
3	Other Expenses	3	3	-	3	3	3
1,418	Total Ordinary Expenses	1,420	1,433	1	1,473	1,514	1,555
1	Operating Result	1	1	-	1	1	2

Vocational Education and Training Operating Statement

2006-07 Budget \$'000		2006-07 Est.Outcome \$'000	2007-08 Budget \$'000	Var %	2008-09 Estimate \$'000	2009-10 Estimate \$'000	2010-11 Estimate \$'000
Income							
Revenue							
21,865	Government Payment for Outputs	20,951	23,604	13	23,752	24,343	25,407
2	User Charges - Non ACT Government	2	2	-	2	2	2
1	User Charges - ACT Government	1	1	-	1	1	1
2	Interest	2	2	-	2	2	2
279	Other Revenue	283	279	-1	279	279	279
1	Resources Received free of charge	1	1	-	1	1	1
22,150	Total Revenue	21,240	23,889	12	24,037	24,628	25,692
Gains							
0	Total Gains	0	0	-	0	0	0
22,150	Total Income	21,240	23,889	12	24,037	24,628	25,692
Expenses							
1,621	Employee Expenses	1,663	1,640	-1	1,676	1,673	1,699
354	Superannuation Expenses	359	334	-7	343	345	353
1,692	Supplies and Services	1,649	1,848	12	1,903	1,990	2,038
103	Depreciation and Amortisation	103	106	3	106	106	106
18,399	Grants and Purchased Services	17,499	19,992	14	20,035	20,527	21,505
156	Other Expenses	156	156	-	160	164	168
22,325	Total Ordinary Expenses	21,429	24,076	12	24,223	24,805	25,869
-175	Operating Result	-189	-187	1	-186	-177	-177

Early Intervention Operating Statement

2006-07 Budget \$'000		2006-07 Est.Outcome \$'000	2007-08 Budget \$'000	Var %	2008-09 Estimate \$'000	2009-10 Estimate \$'000	2010-11 Estimate \$'000
Income							
Revenue							
18,336	Government Payment for Outputs	18,332	19,103	4	19,541	20,052	20,605
703	User Charges - Non ACT Government	703	723	3	742	761	781
7	Interest	7	7	-	7	7	7
0	Other Revenue	18	0	-100	0	0	0
19,046	Total Revenue	19,060	19,833	4	20,290	20,820	21,393
Gains							
0	Total Gains	0	0	-	0	0	0
19,046	Total Income	19,060	19,833	4	20,290	20,820	21,393
Expenses							
13,243	Employee Expenses	14,578	15,217	4	15,789	16,187	16,652
2,635	Superannuation Expenses	2,650	2,545	-4	2,574	2,636	2,703
2,879	Supplies and Services	2,817	2,904	3	2,940	2,990	3,063
681	Depreciation and Amortisation	543	590	9	626	626	626
0	Borrowing Costs	0	2	#	1	2	1
267	Grants and Purchased Services	267	267	-	268	311	319
1,714	Other Expenses	514	54	-89	54	55	56
21,419	Total Ordinary Expenses	21,369	21,579	1	22,252	22,807	23,420
-2,373	Operating Result	-2,309	-1,746	24	-1,962	-1,987	-2,027