

Vote Education

MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister of Education (M26), Minister for Tertiary Education (M68)

ADMINISTERING DEPARTMENT: Ministry of Education

MINISTER RESPONSIBLE FOR MINISTRY OF EDUCATION : Minister of Education

Overview of the Vote

The Minister of Education is responsible for appropriations in Vote Education for the 2009/10 financial year covering the following:

- A total of just over \$1,659 million for services from the Ministry of Education (depreciation and capital charge on school accommodation, and special education services being the most significant costs).
- A total of just over \$395 million for educational services from central education Crown entities (New Zealand Qualifications Authority and Career Services) and other non-departmental providers. The most significant costs are for professional development in the schools and early childhood education sector and school transport services.
- A total of nearly \$52 million for allowances, bursaries, scholarships (including national study awards for teachers), and grants.
- A total of nearly \$5,840 million for educational services from schools (including teacher salaries), early childhood education providers, and other education providers.
- A total of nearly \$32 million for capital for Crown entities and schools.
- A total of nearly \$638 million for capital expenditure by the Ministry of Education, mainly related to school sector property.

The Minister for Tertiary Education is responsible for appropriations in Vote Education for the 2009/10 financial year covering the following:

- A total of just over \$15 million for services from the Ministry of Education.
- A total of nearly \$2,003 million for student achievement component funding provided to tertiary education institutions, educational services from the Tertiary Education Commission and other non-departmental providers.
- A total of just over \$27 million for tertiary scholarships, international education and other grants.
- A total of nearly \$811 million for educational services from tertiary education institutions (including capability and research funding), the adult and community education sector and other education providers, as well as other expenses.
- A total of just over \$36 million for capital for tertiary education institutions.

Details of these appropriations are set out in Parts 2-6 for Vote Education in the Information Supporting the Estimates of Appropriations.

Details of Appropriations

Details of Annual and Permanent Appropriations

| Titles and Scopes of Appropriations by Appropriation Type | 2008/09 | | 2009/10 |
|---|-------------------|------------------------------|-----------------|
| | Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Departmental Output Expenses | | | |
| Interventions for Target Student Groups (M26) Expenditure on policies and services focused on targeted student groups' or individuals' participation in education. This includes providing services to individuals with special education and developmental needs, providing additional funding for the support of students with special education needs, providing alternative education options, working with individuals and relevant stakeholders to resolve participation issues, and administering scholarships and awards for individuals. | 219,796 | 219,796 | 226,442 |
| School Property Portfolio Management (M26) Expenditure on goods and services focused on providing the land, buildings and other facilities that make up the property portfolio of the State school sector. This includes purchasing and constructing new property, upgrading existing property to maintain the quality of the portfolio, disposing of surplus property, and managing teacher and caretaker housing. | 1,222,945 | 1,222,945 | 1,244,497 |
| Strategic Leadership in the Sector (M26) Expenditure on policies and services focused on the Ministry's leadership role in the education sector. This includes enhancing the Ministry's coordination with other sector and Government agencies and forums, undertaking research and analysis, developing sector policy, monitoring the sector and select crown entities, and supporting the Minister of Education and Associate Minister to meet their obligations to Parliament. | 32,662 | 32,662 | 31,147 |
| Strategic Leadership in the Tertiary System (M68) Expenditure on policies and services focused on the Ministry's leadership role in the tertiary system. This includes enhancing coordination with sector and Government agencies and forums, undertaking research and analysis, developing sector policy, monitoring the system, providing information on tertiary and international education services, representing the education sector internationally, supporting international students, and supporting Ministers to meet their obligations to Parliament. | 15,848 | 15,848 | 15,072 |
| Support and Resources for Education Providers (M26) Expenditure on policies, regulations and services focused on the governance, management and operation of education providers. This includes managing regulations, administering the distribution of resources, delivering services that support school management - including industrial relations and education payroll, and working with providers to resolve underperformance. | 68,855 | 68,855 | 82,876 |
| Support and Resources for Teachers (M26) Expenditure on policies and services focused on supporting the work and enhancing the capability of teachers. This includes providing curriculum and achievement standards, teaching resources, professional development, and administering scholarships and awards for existing teachers and principals. | 65,234 | 65,234 | 59,883 |
| Support and Resources for the Community (M26) Expenditure on policies and programmes focused on the community's knowledge of and participation in the education system. This includes engaging with, providing information and support to, and delivering education courses to the community. | 18,723 | 18,723 | 14,484 |
| Total Departmental Output Expenses | 1,644,063 | 1,644,063 | 1,674,401 |

| Titles and Scopes of Appropriations by Appropriation Type | 2008/09 | | 2009/10 |
|---|-------------------|------------------------------|-----------------|
| | Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Non-Departmental Output Expenses | | | |
| Centres of Research Excellence (M68) Purchase of cooperative and collaborative tertiary research in areas of research strength in the tertiary education sector through the contestable Centres of Research Excellence Fund. | 35,295 | 35,295 | 34,562 |
| Curriculum Support (M26) Purchase of supplementary educational programmes for schools and communities to ensure wider access to these opportunities. | 72,530 | 72,530 | 65,588 |
| Education Research Initiatives (M26) Purchase of research about teaching and learning in our educational institutions and independent research on education issues, policies and practices. | 3,230 | 3,230 | 3,230 |
| Managing the Government's Investment in the Tertiary Education Sector (M68) This appropriation is limited to developing, implementing and managing an investment system that aligns planning, funding, monitoring and quality assurance of tertiary education in accordance with the provisions of the Education Act 1989 and other relevant legislation. | 53,735 | 53,735 | 41,877 |
| Ownership Monitoring of Tertiary Education Institutions (M68) This appropriation is limited to monitoring and advisory services - including interventions - on the government's ownership interest in tertiary education institutions. | 4,975 | 4,975 | 2,567 |
| Professional Development and Support (M26) Delivery of professional development and advisory support to staff, managers and parents in early childhood education services and in schools, to support effective teaching and enhance self-management. | 104,594 | 104,594 | 104,319 |
| Provision of Information and Advisory Services (M26) Providing information on government education policy and programmes, general information, advisory programmes, and services to the public, community groups, industry and the education community. | 26,262 | 25,082 | 22,739 |
| Qualifications Support Structures (M26) Provision for the New Zealand Qualifications Authority to oversee the setting of standards and standards based qualifications. This includes recognition and review of qualifications, records management processes to support the Register of Quality Assured Qualifications and National Qualifications Framework, and participation in the promotion of the New Zealand National Qualifications system to key education and immigration partner countries. | 6,978 | 6,978 | 6,049 |
| Quality Assurance (M26) Provision for the New Zealand Qualifications Authority to provide quality assurance services to support the New Zealand qualifications system. | 10,624 | 10,624 | 7,700 |
| School Transport (M26) Purchase of services to transport eligible students to and from State and integrated schools. Also included are payments to schools that manage their own transport services and payments to parents/caregivers to compensate for the costs of taking children to school where other transport services are unsuitable or unavailable. | 148,418 | 148,418 | 156,893 |
| Secondary School Examinations (M26) Provision for the New Zealand Qualifications Authority to oversee assessment for national secondary school qualifications and conduct examinations. | 23,760 | 23,760 | 23,760 |
| Supporting Parenting (M26) This appropriation is limited to purchasing delivery of specific programmes, and providing advice and support which enhance the role of parents/caregivers in the development of their children and promote the value of quality education experiences. | 5,522 | 5,522 | 5,089 |

| | 2008/09 | | 2009/10 |
|--|-------------------|------------------------------|-----------------|
| | Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Titles and Scopes of Appropriations by Appropriation Type | | | |
| Tertiary and International Advisory Services (M68) | 4,319 | 4,319 | 5,789 |
| Providing information and advisory services in respect to tertiary education and international education policies and programmes to the public, community groups, industry, the education community, Crown entities and other government departments. | | | |
| Tertiary Education and Training Policy Advice (M68) | 8,021 | 8,021 | 5,737 |
| This appropriation is limited to providing advice and support to Ministers on the tertiary sector and tertiary education and training issues. | | | |
| Tertiary Education: Student Achievement Component (M68) | 1,512,330 | 1,508,630 | 1,604,141 |
| This appropriation is limited to teaching and learning services for enrolled students in approved courses at tertiary education organisations to achieve recognised tertiary qualifications. | | | |
| Training for Designated Groups (M68) | 302,795 | 301,195 | 308,310 |
| Purchasing training linked to the National Qualifications Framework and the purchase of both on-job and off-job training places including delivery of fully or partially funded training places. | | | |
| Total Non-Departmental Output Expenses | 2,323,388 | 2,316,908 | 2,398,350 |
| Benefits and Other Unrequited Expenses | | | |
| Boarding Allowances and Bursaries (M26) | 8,069 | 8,069 | 8,069 |
| Provides an annual allowance to subsidise boarding fees and some travel costs of primary and secondary students who must live away from home to receive their education, either because of the distance of the nearest school or bus service from their home, or because certain approved subjects are not available at their local school. Bursaries are awarded according to the School Boarding Bursaries Regulations 1972. | | | |
| Home Schooling Allowances (M26) | 5,334 | 5,334 | 5,334 |
| Provides an allowance payable to parents/caregivers of children in full-time correspondence programmes for primary and secondary education and to parents/caregivers of children receiving their primary and secondary education at home (where a certificate of exemption from enrolment has been approved under section 21 of the Education Act 1989). | | | |
| International Student Scholarship Scheme (M68) | 4,400 | 4,400 | 3,100 |
| Scholarships available to international students wishing to study in New Zealand. Details of the criteria and selection process for the scheme are available from Education New Zealand. | | | |
| Māori and Pacific Island Scholarships and Bursaries (M68) | 1,080 | 1,080 | 1,052 |
| Programmes to provide scholarships and bursaries to Māori and Pasifika students, according to established criteria. The programmes include Māori Education Trust and Polynesian and Pacific Island Education Foundation Scholarships, Ngārimu VC and 28th (Māori) Battalion Memorial Scholarship Fund and Māori and Polynesian Scholarships. | | | |
| Māpihi Pounamu (M26) | 3,250 | 3,250 | 3,250 |
| Assistance to at-risk secondary school-aged students aged 14 and above, who face barriers to learning to ensure that they participate and achieve in education. The scheme is administered by the Ministry of Education. | | | |
| National Study Awards (M26) | 24,075 | 24,075 | 26,378 |
| Provision for the costs of study awards, sabbaticals and fellowships for teachers, including replacement of the teacher while on study leave. Awards include those linked to teachers' collective agreements and approved prestigious awards. Priorities, criteria and selection processes are published by the Ministry of Education. | | | |
| Queen Elizabeth II Study Awards (M68) | 100 | 100 | 100 |
| Awards for training assistance in a Commonwealth country provided to technicians under The Queen Elizabeth II Technicians' Study Award Act 1970. | | | |

| Titles and Scopes of Appropriations by Appropriation Type | 2008/09 | | 2009/10 |
|---|-------------------|------------------------------|-----------------|
| | Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Benefits and Other Unrequited Expenses - cont'd | | | |
| Study Abroad Awards (M68) Awards granted to provide assistance to top scholars, researchers and teachers to undertake placements abroad and to participate in reciprocal education exchange arrangements with partner countries in selected areas of priority study, teaching and research. The criteria and selection process are available from Education New Zealand and AFS Intercultural Programmes New Zealand. | 2,290 | 2,290 | 1,790 |
| Targeted Education and Training Grants (M68) Initiatives to provide living support for students at risk who need to move away from home to pursue alternative education options. The criteria and process for these grants are available from the Tertiary Education Commission. | 80 | 80 | 80 |
| Teacher Trainee Scholarships (M26) Scholarships and allowances for students undertaking teacher training education, and loan support payments to teachers. The criteria and process for awarding scholarships are published by the Ministry of Education. | 5,316 | 5,316 | 8,727 |
| Tertiary Scholarships (M68) Scholarships payable to tertiary students, including Enterprise, Top Achiever Doctoral, Learning for Living and Mathematics and Science scholarships; Trainee Medical Intern grants and School Achievers awards. The criteria and process for these awards are available from the Tertiary Education Commission. | 26,037 | 26,037 | 21,119 |
| Tertiary Teaching Awards (M68) Awards to recognise outstanding tertiary education teachers as selected by a committee appointed by the Minister of Education and according to approved criteria and guidelines as published by the Tertiary Education Commission. | 200 | 200 | 200 |
| United World Scholarships (M26) Scholarships for attendance at United World Colleges. | 50 | 50 | 50 |
| Fee Reimbursement Payments (M68) Ex-gratia payments to specific domestic students for the loss of prepaid tuition fees as a result of the failure of Private Training Establishments. Applications for fee reimbursement are considered on a case-by-case basis according to the policy criteria and decision-making process set out on the New Zealand Qualifications Authority website. | 55 | 55 | - |
| Total Benefits and Other Unrequited Expenses | 80,336 | 80,336 | 79,249 |
| Non-Departmental Other Expenses | | | |
| Adult and Community Education (M68) This appropriation is limited to providing funding for delivery of community and adult education courses including literacy and English for speakers of other languages training through tertiary education institutions, schools and other agencies. | 77,657 | 70,057 | 80,029 |
| Early Childhood Education (M26) Subsidising early childhood education services for children under six years of age from licensed and chartered early childhood education services (including centres and chartered home-based care networks) and from licence-exempt and certificated centres. Also included are several targeted funds. | 1,029,128 | 1,029,128 | 1,105,642 |
| Early Childhood Grants (M26) Assistance is provided to early childhood education groups for developing accommodation including the establishment of new centres, or to increase the capacity or improve the standard of accommodation in existing centres. The criteria and selection process are published by the Ministry of Education. | 14,459 | 14,459 | 14,459 |

| | 2008/09 | | 2009/10 |
|---|-------------------|------------------------------|------------------|
| | Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Titles and Scopes of Appropriations by Appropriation Type | | | |
| Integrated Schools Property (M26) Provision for modernisation of existing property at integrated schools as part of a funding regime negotiated with the proprietors of integrated schools. Funding to assist in the expansion of the network is also included. | 72,614 | 72,614 | 44,378 |
| Interest Subsidy for Schools (M26) Provides a subsidy on interest payments for borrowing by private and state integrated schools for approved property-related projects. Administration costs are also included. | 647 | 647 | 574 |
| New Zealand Teachers Council (M26) Operating grant to assist the Teachers Council to carry out its leadership function. | 178 | 178 | 178 |
| Primary Education (M26) Delivering the curriculum for Years 0 to 8 (new entrant to Form 2) to pupils of State, integrated, private schools and The Correspondence School. Provides roll-based operations funding to schools, teacher and management salaries, support costs and supplementary funding programmes. | 2,389,227 | 2,389,227 | 2,494,446 |
| Remission of Fees (M26) Payment to the New Zealand Qualifications Authority for student examination fees remitted in cases of hardship. | 1,288 | 1,288 | 1,288 |
| School Transport (M26) Payments to teachers who, as Bus Controllers, assist in the provision of school transport assistance. | 952 | 952 | 952 |
| Schooling Improvement (M26) School support and schooling improvement projects to improve the capability of schools and clusters and their responsiveness to the needs of their communities. These include iwi-strengthening education projects. Most projects are developed in the context of a business case. | 13,422 | 13,422 | 13,572 |
| Secondary Education (M26) Delivering the curriculum for Years 9 to 13 (Forms 3 to 7) to pupils of State, integrated, private schools and The Correspondence School. Provides roll-based operations funding to schools, teacher and management salaries, support costs and supplementary funding programmes. | 1,809,418 | 1,809,418 | 1,867,613 |
| Special Needs Support (M26) Providing additional resources to enable students with special education needs to participate in education including supplementary resources for special education needs, residential services, English for Speakers of Other Languages and alternative education programmes. | 290,309 | 290,309 | 294,550 |
| Tertiary Education Grants and Other Funding (M68) This appropriation is limited to contributions for capability development initiatives for tertiary education organisations (where this is outside the formal Investment Plan process); support for international education providers through the Export Education Innovations Fund; and other miscellaneous tertiary education grants and programmes. Also included is funding for depreciation on Crown-owned tertiary assets. | 66,383 | 66,383 | 67,584 |
| Tertiary Education Organisation Component - Capability Fund (M68) This appropriation is limited to financial contributions to the cost of tertiary education organisations maintaining and enhancing their capability to deliver quality and relevance, and to develop their specific and distinctive roles in the network of tertiary education provision. | 397,940 | 394,697 | 419,710 |
| Tertiary Education Organisation Component - Performance Based Research Fund (M68) This appropriation is limited to financial contributions for the cost of research and research-based teaching and learning in tertiary education organisations, to raise the quality and focus of research, and provide incentives for improved investment in basic research in the tertiary sector. | 236,114 | 236,114 | 241,859 |

| Titles and Scopes of Appropriations by Appropriation Type | 2008/09 | | 2009/10 |
|--|-------------------|------------------------------|-----------------|
| | Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Non-Departmental Other Expenses - cont'd | | | |
| UNESCO (M26) Annual membership contribution to United Nations Educational, Scientific and Cultural Organisation's international administration and a programme of activities of the National Commission including participation in regional and international activities. | 2,083 | 2,083 | 2,083 |
| University of Auckland Starpath Project (M68) Funding under the Partnerships for Excellence programme to support the Starpath initiatives at the University of Auckland. | 3,900 | 3,900 | 1,750 |
| Impairment of Loans to Tertiary Education Institutions (M68) This appropriation is limited to impairment expenses associated with Crown decisions about repayment of existing Crown loans to tertiary education institutions. | 36 | 36 | - |
| Total Non-Departmental Other Expenses | 6,405,755 | 6,394,912 | 6,650,667 |
| Departmental Capital Expenditure | | | |
| Ministry of Education - Capital Expenditure PLA (M26) This appropriation is limited to the purchase or development of assets by and for the use of the Ministry of Education, as authorised by section 24(1) of the Public Finance Act 1989. | 581,332 | 581,332 | 637,683 |
| Total Departmental Capital Expenditure | 581,332 | 581,332 | 637,683 |
| Non-Departmental Capital Expenditure | | | |
| College of Education Mergers (M68) Provision of support for transition and related costs of the mergers of Dunedin College of Education and University of Otago and Christchurch College of Education and University of Canterbury. | - | - | 5,000 |
| Institutes of Technology and Polytechnics Distinctive Contributions (M68) Capital funding to support strategic change in the Institutes of Technology and Polytechnics sector. This includes capital funding for plant and equipment, information systems, and shared infrastructure amongst Institutes of Technology and Polytechnics to enhance the capability and distinctive contributions of the sector in line with the Tertiary Education Strategy. | 3,100 | 800 | 4,500 |
| Investment in Te Wānanga o Aotearoa (M68) To provide a suspensory loan to Te Wānanga o Aotearoa, to further invest in institutional capability, provide short term liquidity or funding support, meet Treaty of Waitangi settlement obligations or purchase essential assets to facilitate educational delivery. | 5,000 | 5,000 | 5,000 |
| National Assessment Tool for Adult Literacy, Numeracy and Language (M68) This appropriation is limited to development of an online national assessment tool for adult literacy, numeracy and language. | 1,600 | 1,600 | 600 |
| Nelson Marlborough Institute of Technology Visual Arts and Media Block (M68) This appropriation is limited to the construction of the Visual Arts and Media facility at the Nelson campus of Nelson Marlborough Institute of Technology. | 5,000 | 5,000 | 3,132 |
| NZQA Technology (M26) Investment in improved information systems for the New Zealand Qualifications Authority. | 2,340 | 2,340 | 200 |
| Property Disposal Incentives Scheme (M26) Payments to schools of a share of the proceeds from the sale of their surplus school property assets. | 3,300 | 3,300 | 5,700 |
| Quality Reinvestment Programme (M68) Support for Institutes of Technology and Polytechnics and Wānanga through the Quality Reinvestment Programme to develop and maintain a high quality network of tertiary education provision aligned with the core roles of the sector as expressed in the Tertiary Education Strategy. | 15,423 | 13,643 | 3,328 |

| Titles and Scopes of Appropriations by Appropriation Type | 2008/09 | | 2009/10 |
|---|-------------------|------------------------------|-----------------|
| | Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Redevelopment of Whitireia Community Polytechnic Porirua Campus (M68) This appropriation is limited to redevelopment of the trades training facilities and the construction of a new Health Education and Social Services block at the Porirua campus of Whitireia Community Polytechnic. | - | - | 1,080 |
| School Support Project (M26) Capital costs of implementing approved school support and schooling improvement projects (other than costs related to school property assets). | 1,880 | 1,880 | 1,880 |
| Schools Furniture and Equipment (M26) Provides funds to schools for new furniture and equipment when capital works (including remodelling/upgrading of existing property and new school property) are approved. | 19,989 | 19,989 | 23,903 |
| UCOL Whanganui Campus Redevelopment (M68) Crown support for the development of the Universal College of Learning Whanganui Campus. | 1,000 | 1,000 | 1,800 |
| University of Auckland Institute for Innovation in Biotechnology (M68) Suspensory loan under the Partnerships for Excellence programme for the establishment of a biotechnology and innovation centre for graduate training and research at the University of Auckland. | 6,000 | 6,000 | 2,000 |
| Wānanga and Institutes of Technology and Polytechnics Infrastructure Fund (M68) This appropriation is limited to funding infrastructure development projects, including development of systems, by Wānanga and Institutes of Technology and Polytechnics that fulfil legislative requirements, address government requirements applied to either sub-sector, or fulfil commitments under individual Investment Plans. | 3,494 | 3,494 | 1,888 |
| WelTec Financial Assistance (M68) Restructuring of Crown assistance to Wellington Institute of Technology through the conversion of loans to equity to help secure its sustainability. | 350 | 350 | 4,150 |
| Western Institute of Technology at Taranaki (M68) Financial assistance to the Western Institute of Technology at Taranaki to manage cash flow issues. | - | - | 4,000 |
| Auckland University of Technology Campus Developments (M68) This appropriation is limited to financial assistance for Auckland University of Technology to acquire a campus in the Counties Manukau region and to develop a centre of applied research and sport excellence on the Millennium Institute of Sport and Health campus. | 37,000 | 37,000 | - |
| National Centre of Excellence in Wood Processing (M68) Capital funding to complete the National Centre of Excellence in Wood Processing where a number of new programmes central to the Wood Processing Strategy will be delivered. | 1,000 | - | - |
| National Institute of Innovation in ICT (M68) A suspensory loan for a National Institute of Innovation in Information and Communications Technology at the University of Canterbury under the Partnerships for Excellence programme. | 3,700 | 3,700 | - |
| NorthTec Financial Assistance (M68) This appropriation is limited to restructuring of Crown assistance to Northland Polytechnic, to enable its ongoing viability and improvements in provision of education, especially in trades training. | 5,001 | 5,001 | - |
| NorthTec Future Trades Investment (M68) This appropriation is limited to the retrofit of a Future Trades training facility at 19 Dyer Street, Whangarei to be leased by Northland Polytechnic. | 3,500 | 3,500 | - |

| Titles and Scopes of Appropriations by Appropriation Type | 2008/09 | | 2009/10 |
|--|-------------------|------------------------------|-----------------|
| | Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Non-Departmental Capital Expenditure - cont'd | | | |
| Te Wānanga o Raukawa (M68) This appropriation is limited to the settlement of the Te Wānanga o Raukawa claim with respect to bringing buildings, plant and equipment up to a standard comparable with other tertiary education institutions, and to secure its ongoing viability and sustainability. | 50,649 | 50,649 | - |
| Western Institute of Technology at Taranaki - Financial Assistance (M68) This appropriation is limited to restructuring of Crown assistance to the Western Institute of Technology at Taranaki. | 17,618 | 17,618 | - |
| Total Non-Departmental Capital Expenditure | 186,944 | 181,864 | 68,161 |
| Total Annual and Permanent Appropriations | 11,221,818 | 11,199,415 | 11,508,511 |

Details of Projected Movements in Departmental Net Assets

Ministry of Education

| Details of Net Asset Schedule | 2008/09 Estimated Actual \$000 | 2009/10 Projected \$000 | Explanation of Projected Movements in 2009/10 |
|---|---|-------------------------------|---|
| Opening Balance | 10,583,558 | 10,705,081 | |
| Capital Injections | 159,996 | 183,633 | Mainly includes provision for a 21st century building programme for school sector property (\$166 million), school staffing improvements (\$10.030 million) and staffing improvements for new entrants (\$7.405 million). |
| Capital Withdrawals | (38,473) | (5,217) | Mainly related to the expected proceeds to be paid to schools from the disposal of surplus school property assets. |
| Surplus to be Retained (Deficit Incurred) | - | - | |
| Other Movements | - | - | |
| Closing Balance | 10,705,081 | 10,883,497 | |