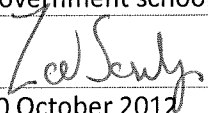


## Request for Costing an Election Commitment

<b>Name of election commitment:</b>	
Person and party requesting costing:	Zed Seselja MLA, Leader of the Opposition
Date of public release of election commitment, including source:	3 September 2012, media release 'Libs to increase school counsellors'
Summary of election commitment:	Increase the number of School Counsellors by 50%
Intention of election commitment:	Increase the number of School Counsellors in Government schools by 50% over three years
Signature of person requesting costing:	
Date of request for costing:	10 October 2012

**What are the key assumptions that have been made in the election commitment?**

- There are currently 43 FTE equivalent Counsellors, therefore an increase of 21.5 FTE is a 50% increase
- Indexed at 3% for public sector wages as per Treasury advice
- Salary costs are not based on the average salary template as it underestimates the true cost due to counsellors being at a senior teacher level
- On-costs calculated as 10% superannuation, 4% LSL, 4% workers compensation and administrative overheads of \$10,363 as per QoN 1854 (attached)
- Salary is \$81,731, level 3.1 of Experienced Teacher 2 as per the Enterprise Agreement for Teaching Staff
- The funding allocates 7.5 positions in 2013-14, 14.5 in 2014-15 and 21.5 in 2015-16
- See attached documents for additional information.

Where relevant, is the funding for the policy to be demand driven or a capped amount?

Capped

Will third parties, for instance the Commonwealth or other State/Territories, have a role in funding or delivering the election commitment?

n/a

Will funding/the cost require indexation?

Costs are indexed at 3% in line with Treasury advice for public sector wages.

What are the estimated revenue and operating costs each year (if available) and what are the capital requirements for this election commitment and estimated costs each year (if available)?

	2012-13	2013-14	2014-15	2015-16	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Revenue <sup>(a)</sup>					
Expenses <sup>(a)</sup>	0	-830	-1,645	-2,510	-4,985
Capital					

(a) A negative number indicates a decrease in revenue or an increase in expenses.

What is the likely take up?

n/a

Any other assumptions?

See attached.

<i>Administration of the election commitment</i>
How will the election commitment be administered? By the ETD
Who will administer the election commitment? ETD
Has an allowance been made for expenses necessary to support the implementation of this election commitment? Yes, associated on-costs for staff have been included in calculation. Recruitment activities is considered as business as usual activities for the ETD
What is the intended implementation date of the election commitment? Recruitment will begin in early 2013 with start dates of 1 July 2013
Are there transitional arrangements associated with election commitment implementation? n/a
Are there any other assumptions that need to be considered? n/a
When is the election commitment expected to be fully operational? 1 July 2013
Will the election commitment cease and if so when? This commitment is ongoing

## **School Counsellors – Costing Justification**

To increase the number of School Counsellor positions by 50 percent, 21.5 FTE positions have been added as there are currently 43 positions funded (40.5 Counsellors and 2.5 senior counsellors that provide clinical supervision) as per QoN 1926 (attached).

### Staff Costs

We have assumed the 2012-13 wage of \$81,731 for a Counsellor which is equivalent to level 3.1 of an Experienced Teacher 2 as per the 2011-2014 Teaching Staff Enterprise Agreement (attached). We have not used the standard costing for a classroom teacher (\$93,000) as per the Treasury costing guidelines as a counsellor is a higher level of teacher and we believe our calculation provides greater reflection of the true cost.

### Staff On-costs

On-costs for 2012-13 have been calculated as 10 percent for superannuation, 4 percent for long service leave, 4 percent for workers compensation (as per the Treasury guidelines) and an administrative on-cost of \$10,363 as per QoN 1854 (attached). There is no accommodation cost included in this calculation as it is assumed that the Counsellors will occupy existing accommodation at schools.

The total cost (wage and on-costs) have then been indexed at 3 percent over the forward estimates as per Treasury advice on the cost of ACT Public Sector wages.

### Total Costs

It is calculated that 7.5 positions would be funded in the 2013-14 year, 14.5 in the 2014-15 year and the total increase of 21.5 positions in 2015-16.

2013-14:  $7.5 \times \$110,010 = \$825,075$

2014-15:  $14.5 \times \$113,310 = \$1,642,995$

2015-16:  $21.5 \times \$116,709 = \$2,509,244$

The totals have then been rounded up to the nearest \$5,000.

School Counsellors

	2012-13	2013-14	2014-15	2015-16
Progressively increase to 21.5 Counsellors	0	825,075	1,642,995	2,509,244
<b>Costing</b>	<b>0</b>	<b>830</b>	<b>1,645</b>	<b>2,510</b>

Positions Funded                      7.5                      14.5                      21.5

Counsellor

	2012-13	2013-14	2014-15	2015-16
Salary	81,731			
Superannuation	8,173			
Long Service Leave	3,269			
Workers Compensation	3,269			
Administrative Overhead	10,363			
<b>Total Cost</b>	<b>106,806</b>	<b>110,010</b>	<b>113,310</b>	<b>116,709</b>

\$10,363 QoN 1854

MINISTER FOR EDUCATION AND TRAINING  
LEGISLATIVE ASSEMBLY QUESTION

QUESTION NUMBER 1854

Administrative On-costs

MR DOSZPOT – To ask the Minister for Education and Training:-

- 1) What are the standard administrative on-costs for a (a) classroom teacher, (b) school counsellor and (c) school librarian.

MR BARR - the answer to Mr Doszpot's questions is:

- 1) The Treasury model recommends a standard figure of \$16 140 be applied for administration on-costs for 2012-13 budget. The standard administrative on-costs for a (a) classroom teacher, (b) school counsellor and (c) school librarian are included in the table below.

Administrative On-costs	\$
Information Communication Technology	4 443
Training	2 000
Other Admin	1 949
Corporate Component	1 971
<b>Total*</b>	<b>10 363</b>

\*Excludes the fit-out on-cost for accommodation (\$5777)

However, depending upon the nature of the initiative, if accommodation is required then the on-cost of \$5777 will be factored as part of the costing.

Approved for circulation to the Member and incorporation into Hansard.



Andrew Barr MLA  
Minister for Education and Training

Date: 16. 11. 2011

## Annex A – Salaries and allowances

### Annex A1 Introduction

AA1.1 For the purposes for calculating salary and leave entitlements, all teachers are paid for ordinary daily hours of 7 hours 21 minutes and ordinary weekly hours of 36.75 for full time employees.

### Annex A2 Classroom Teacher

Classroom teacher*		30 June 2011	1 October 2011 Differential (av. 5.0%)	1 October 2012 3.0%	1 October 2013 1.5%	1 April 2014 2.5%
3 year trained		\$51,178	\$53,350 (4.2%)	\$54,951	\$55,775	\$57,169
New Educator	1.1	\$55,327	\$56,350 (1.9%)	\$58,041	\$58,911	\$60,384
	1.2	\$58,094	\$59,350 (2.2%)	\$61,131	\$62,047	\$63,599
	1.3	\$60,859	\$62,350 (2.5%)	\$64,221	\$65,184	\$66,813
Experienced Teacher 1	2.1	\$63,626	\$65,350 (2.7%)	\$67,311	\$68,320	\$70,028
	2.2	\$67,082	\$68,350 (1.9%)	\$70,401	\$71,457	\$73,243
	2.3	\$70,541	\$71,350 (1.2%)	\$73,491	\$74,593	\$76,458
	2.4	\$74,001	\$74,350 (0.5%)	\$76,581	\$77,729	\$79,672
Experienced Teacher 2	3.1	\$78,837	\$79,350 (0.6%)	\$81,731	\$82,956	\$85,030
	3.2	n/a	\$84,350 (7.0%)	\$86,881	\$88,184	\$90,388

\*Includes School Counsellor in accordance with clause V5 of this Agreement.

### Annex A3 School Leader C (Executive Teacher)

		30 June 2011	1 October 2011 Differential (av. 5.0%)	1 October 2012 3.0%	1 October 2013 1.5%	1 April 2014 2.5%
Executive Teacher*	4.1	\$91,768	\$97,350 (6.1%)	\$100,271	\$101,775	\$104,319

\*Includes Senior Counsellor in accordance with clause V5 of this Agreement.

The salaries funding allocated to this program is \$202 003.

- 3) The overall salaries cost for field staff working in behaviour management programs for the last three financial years is;

2009/10 – \$1,427,234

2008/09 – \$1,207,375

2007/08 – \$1,171,154

### **Schools—chaplaincy program (Question No 1620)**

**Mr Doszpot** asked the Minister for Education and Training, upon notice, on 7 April 2011:

- (1) Can the Minister provide a list of all public schools in the ACT that have a chaplaincy program, with corresponding funding, chaplain numbers and student participation numbers over the last three financial years.
- (2) Can the Minister provide a list of all schools with counsellors, with corresponding information pertaining to number of counsellors, student participation numbers and funding allocation over the last three financial years.

**Mr Barr:** The answer to the member's question is as follows:

- 1) School Boards decide whether they would like a chaplaincy program in their schools. Schools are not required to report to the Department of Education and Training if they have a chaplain. The National School Chaplaincy Program is an Australian Government-funded initiative. The Department does not provide funding for school chaplaincy programs.
- 2) All ACT Public schools have access to a school counsellor.

<b>YEAR</b>	<b>FTE school counsellor positions</b>
January 2008	45
January 2009	40.5*
January 2010	40.5*

\*Represents the budgeted amount of FTE for school counsellors however, senior counsellors, who provide clinical supervision of school counsellors, provide an additional 2.5 FTE of support in schools.

<b>YEAR</b>	<b>No of students accessing school counsellor services</b>
2008	3851
2009	5036
2010	5178