

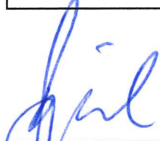
2016 Policy Commitment – ACT Greens

Name of Commitment:	Increased resourcing for the Great Teachers by Design strategy	Reference Number: GRN012
Request Submitted by:	Shane Rattenbury MLA, ACT Greens	
Date Request Received:	20-Sep-16	
Additional Information Requested (details and date)	N/A	
Additional Information Received (details and date)	N/A	

Financial Implications					
Impact On:	2016-17	2017-18	2018-19	2019-20	TOTAL
	\$'000	\$'000	\$'000	\$'000	\$'000
Revenues ^(a)	0.0	0.0	0.0	0.0	0.0
Expenses ^{(a) (b)}	0.0	-1,410.6	-1,451.1	-1,492.8	-4,354.4
- Employee Expenses	0.0	-1,389.0	-1,429.0	-1,470.2	-4,288.2
- Other Expenses	0.0	-21.5	-22.1	-22.6	-66.2
- Cost of Financing	0.0	0.0	0.0	0.0	0.0
Expenses - Depreciation	0.0	0.0	0.0	0.0	0.0
Net Operating Balance	0.0	-1,410.6	-1,451.1	-1,492.8	-4,354.4
Capital Requirement	0.0	0.0	0.0	0.0	0.0
Cash Surplus/Deficit	0.0	-1,410.6	-1,451.1	-1,492.8	-4,354.4

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

Other Information
Costing Methodology Used:
- Costing Technique:
This costing has been completed based on the staffing levels and passenger vehicles described in the request.
- Proposal Parameters:
The Learning and Teaching Support Team would include the following staff:
<ul style="list-style-type: none"> • four Senior Teachers; • one Senior Officer Grade B; and • four Educational Psychologists.
Two small passenger vehicles would be leased to facilitate the operations of the team.
Caveats or qualifications to the costing:
The expense profile would be subject to the recruitment of suitably qualified staff and their respective start dates. The costing assumes that the administrative expenses associated with this program would be absorbed by the Education Directorate.
Other Comments:
The costing differs from the announced cost due to minor differences in the timing of employee expense increases as a result of current Enterprise Bargaining Agreement arrangements.
- Statistical Data Used:
Salary costs have been calculated using applicable rates under the relevant Enterprise Bargaining Agreements, plus standard salary on-cost rates. Consumer Price Index estimates are as per the 2016 Pre-Election Budget Update.


David Nicol
Under Treasurer
29 September 2016