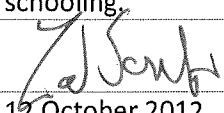


Request for Costing an Election Commitment

Name of election commitment:	<i>Establish the ACT's First Autism School</i>				
Person and party requesting costing:	Zed Seselja MLA, Leader of the Opposition				
Date of public release of election commitment, including source:	22 September 2012, media release				
Summary of election commitment:	Provide funding for the establishment and operation of an Autistic specific school for children aged 2.5 – 6 years of age.				
Intention of election commitment:	The school will focus on early intervention and assist children to transition to mainstream schooling.				
Signature of person requesting costing:					
Date of request for costing:	12 October 2012				
What are the key assumptions that have been made in the election commitment?					
<ul style="list-style-type: none"> - The school will be based on centres already operating in QLD - The costs (capital and recurrent) are based off the AEIOU Foundations document (see attached) - The school will be for 40 children aged 2.5 – 6 years old - The ACT Government will provide grants to the school of \$24,000 per child but will not have any management or operational responsibilities - The cost of capital is calculated at 4.25% as per Treasury advice 					
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? Expenses are indexed at 3% as wages are expected to be benchmarked to government 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 ^(a)					
Expenses ^(a)	-64	-1,024	-1,054	-1,084	-3,226
Capital	-1,500	0	0	0	-1,500
(a) A negative number indicates a decrease in revenue or an increase in expenses.					
What is the likely take up? 100%					
Any other assumptions? No costing is requested to be undertaken for 2016-17, in line with the Canberra Liberals stated approach to use the standard of the current published budget and forward estimates period of 2012-13 to 2015-16.					

<i>Administration of the election commitment</i>
How will the election commitment be administered? The ACT Government will have no administrative role in this policy
Who will administer the election commitment? n/a
Has an allowance been made for expenses necessary to support the implementation of this election commitment? n/a
What is the intended implementation date of the election commitment? 1 January 2013
Are there transitional arrangements associated with election commitment implementation? n/a
Are there any other assumptions that need to be considered? The total in the attached documents differs slightly due to the inclusion of the cost of capital above The school will be built by the ACT Government, therefore capital funding is adequate
When is the election commitment expected to be fully operational? 1 July 2013
Will the election commitment cease and if so when? The recurrent funding component of this election commitment is ongoing

Autism School – Costing Justification

The costs of this school have been calculated using the advice from the AEIOU foundation, an organisation that is successfully running 10 of these schools in Queensland, with the model of delivery to be the same in the ACT.

The proposed ACT Government contribution outlined by the AEIOU Foundation is as follows:

- \$1.5 million in capital to design and construct the purpose built facility
- \$24,000 recurrent funding per child

The \$24,000 is based off successful schools in Queensland and the use of Federal Grants to parents. Fees charged by the school will vary depending on family income and the corresponding Federal Government assistance.

The school will be independently run and all fees and donations will go to the operating activities of the school.

The proposed school is for 40 students, therefore resourcing in 2013-14 is $\$24,000 \times 40 = \$960,000$

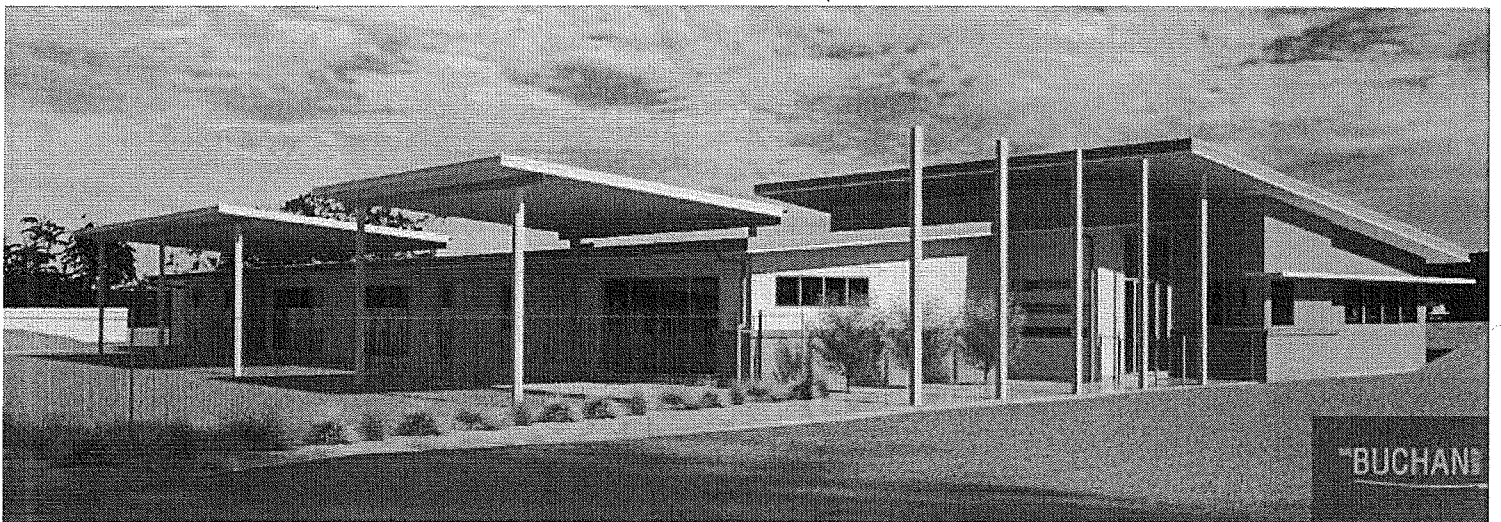
The costs have been indexed at 3% over the forward estimates as wages of the teachers and specialists would be increased in line with public sector wages.

The cost has been rounded up to the nearest \$5,000.

Autism School	2012-13	2013-14	2014-15	2015-16
Operating - 40 kids		0	960,000	988,800
Capital	1,500	0	0	1,018,464
Recurrent Cost	0	960	990	1,020

Cost @ \$24,000 per child

The Ricky Stuart AEIOU Foundation - Canberra



deiou
FOUNDATION

for children with autism

AEIOU Foundation - ACT Centre

Brief History and introduction to AEIOU

AEIOU Foundation is a not-for-profit organisation and one of Australia's leading providers of fulltime early education for children with Autism Spectrum Disorder (ASD) aged two and a half to five years.

AEIOU Foundation launched in 2005 and operates from 10 locations across Queensland, including Brisbane, Toowoomba, the Gold Coast, the Sunshine Coast, Emerald, Hervey Bay and Townsville, with plans underway to open a purpose-built centre in Bundaberg in 2012.

The Foundation's program is based on a curriculum that has been specifically developed to meet the needs of children with ASD and their families.

Impacts of the program include:

- AEIOU's program helps children with autism develop language, social, play, and fine and gross motor skills, as well as self-help strategies to interact with their environment
- We employ 130 staff, and enrol 200 children across our centres each year - that's half of all Queensland children with autism aged 2 ½ and 6 years
- Around 90% of children that complete the program can communicate functionally
- Around 75% of children that complete the program transition to mainstream schools
- It is estimated that for every year of early intervention that a child with autism receives, there is a community cost saving of \$600,000 - \$1,000,000 over the lifetime of the individual.

Each group of children is supported by a dedicated team comprised of skilled learning facilitators and staff from disciplines of speech pathology, occupational therapy, child psychology and early childhood teaching. Our high child-to-staff ratio of 2:1 is unique to AEIOU Foundation and integral to the success of the curriculum.

All children are supported to achieve their own individual goals, with an emphasis on achieving and celebrating milestones that many others might take for granted. School readiness and transition support is an important part of the AEIOU program. Support is provided for the child's transition to their future educational setting.

Our unique model leverages Commonwealth Government funding through the use of parents' Child Care Rebates, Child Care Benefit allowances, Helping Children with Autism Funding, Carers' Allowance and Carers' bonus payments. All of these fees combined means that a low income family would attend our services fulltime for 12 months with NO out of pocket expenses. A high income family would have a shortfall of approximately \$4,000 per annum. This model is predicated on some State Government Funding support to assist with the costs of the delivery of the program. State Government funding requirement is \$24,000 per child per annum.

AEIOU has partnered with Griffith University to deliver an Autism Centre of Excellence, and has also created a Research Advisory Group to foster collaboration across disciplines and undertakes sustainable research to benefit children with ASD and their families in the future.

The program we deliver changes the trajectory of children's lives, and we are committed to expanding our service interstate.

Our Vision

- For AEIOU to be recognised nationally and internationally as the leading provider of best practice learning for children with autism and to ensure that every child is provided with the maximum opportunity to reach their potential throughout their lives.

What is needed:

- **Land** – To accommodate a centre for 20 children (based on an estimated need of 35 children across the Canberra population) – Requirement 2000m² to accommodate a centre, playground and parking facilities. Preferably close to public transport for easy access to the centre.
- **Building** – Building footprint 500 m² which includes two children’s activity rooms, staff office space, parents’ room, kitchen facilities, laundry room, observation room into activity rooms which is also used as a control room for regional support across the ACT, storage room off each activity room, motor skill room, covered play area, wet play area. Please see attached plan drawing of similar building requirement constructed in Queensland.

➤ Design Costs	Drawings/survey	\$60,000	
➤ Capital for Construction	Buildings \$1800/m ²	\$900,000	
	Exterior \$150/m ²	\$ 324,000	(car park and services)
	Total	\$1,284,000	
➤ Playground Installation		\$70,000	
➤ Building fit out –Includes furniture, white goods, phone system, fire detection, computers, toys and equipment.		\$80,000	
Total Costs		\$1,434,000	

State Government Investment – Our model requires an investment of recurrent funding of \$22,000 per child per annum. Total investment 20 children x \$22,000 = **\$440,000** recurrent per annum.

Timing

- | | |
|---|----------|
| ➤ Design | 8 weeks |
| ➤ Development Approval - dependent upon project being Code Assessable | |
| ➤ Construction | 5 months |
| ➤ Fit out/set up | 8 weeks |

Program Delivery

AEIOU Foundation is well experienced on rolling out new operations and is very familiar with the rollout of our programs across multiple locations. Our programs, curriculum and staffing are all consistent across all of our operations and the efficient rollout of a new operation in the ACT would be no different.

