



Parliamentary Budget Office - Policy Costing

Referred By: Australian Labor Party (NSW Branch)
Referred Date: 21-Mar-11

Proposal No: C123
Released Date: 25-Mar-11

Proposal Title: Pilot a new system to significantly increase the support available to students in NSW public schools by employing 50 new welfare workers in schools in Sydney's southwest to combat bullying

Lead Agency: Department of Education and Training

General Government Sector Impacts

Table with 5 columns: 2010-11, 2011-12, 2012-13, 2013-14, 4 Year Total. Rows include Expenses (ex. depreciation), Depreciation, Less: Agency Offsets, Agency Revenue, and Net Operating Balance.

Table with 6 columns: 2010-11, 2011-12, 2012-13, 2013-14, Other Years, Total Cost. Rows include Capital Expenditure, Capital Offsets, and Net Capital Expenditure.

Table with 5 columns: 2010-11, 2011-12, 2012-13, 2013-14. Row: Net Worth.

Table with 5 columns: 2010-11, 2011-12, 2012-13, 2013-14. Row: Net Financial Liabilities.

Total State Sector Impacts

Table with 5 columns: 2010-11, 2011-12, 2012-13, 2013-14. Row: Net Financial Liabilities.

Costing assumptions used:

It is assumed that 50 welfare workers will commence employment in July 2011 and that the number of workers will be limited to 50 regardless of the number of schools in the South Western Sydney region.
The Department of Education and Training has advised that the average salary per youth worker is \$86,868 per annum including on-costs.
The costs of evaluating the program will be \$200,000 p.a.
The costs of an implementation/communication strategy will be \$245,000 in 2011-12 and \$80,700 in each year thereafter.
Costs are escalated at 2.5% p.a.

Handwritten signature of A.C. Harris

A.C Harris
Acting Parliamentary Budget Officer