

Question on Notice

No. 545

Asked on 19 May 2004

Mr KNUTH asked the Minister for Education and Minister for the Arts (Ms Bligh) -

QUESTION:

- (1) For each year since 2001 and for the year to date, which is the total budgeted and actual expenditure for special education?
- (2) For each year since 2001 and for the year to date, what is the budgeted and actual expenditure for special education units in schools (capital and recurrent reported separately)?
- (3) For each year since 2001 and for the year to date, what is the total budgeted and actual expenditure allocated to schools to spend on special education (broken down according to region)?

ANSWER:

- (1) The answer to the question is as follows:

\$'000	2000-2001		2001-2002		2002-2003		2003-2004	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget Annual	Actual (YTD April)
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Special Education	190,473	211,144	235,177	235,266	268,904	277,038	306,225	256,917

Note:

- a) the information supplied in the above table relates to the total direct expenditure for Special Education in State Schools. (Source: Special Education subset information supporting the Ministerial Program Statements and Annual Reports and the Department's General Ledger)
 - b) The above figures are for recurrent expenditure only and include:
 - i. for students in a designated special education facility – total staffing costs and direct costs such as special school grants, depreciation, and utilities.
 - ii. For students in mainstream classes – costs of special education support staff but exclude an apportionment of the cost of the general teacher or teacher aide.
- (2) This question is unable to be answered as special education units within schools are not treated as separately identifiable cost centres by schools.
- (3) Refer to attached spreadsheet.

(3) The answer to the question is as follows:

\$'000	2000-2001		2001-2002		2002-2003		2003-2004	
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
	Budget	Actual	Budget	Actual	Budget	Actual	Budget Annual	Actual (YTD April)
Employee Related Expenses by District								
Bayside	7,532	7,997	9,261	9,440	10,952	10,761	12,040	9,744
Bundaberg	5,266	6,080	6,259	6,083	7,127	6,705	7,613	6,198
Cairns & Cape	5,366	5,724	5,927	6,443	6,820	7,319	7,575	6,603
Chinchilla	803	728	1,035	973	1,227	1,045	1,280	1,017
Coopers Plains	7,822	11,983	10,548	10,822	12,537	12,177	14,734	12,228
Corinda	6,674	8,355	8,503	9,029	10,608	10,489	11,447	10,072
Darling Downs	2,051	1,752	2,318	2,726	2,491	3,371	2,846	2,694
Emerald	1,329	1,305	1,636	1,614	1,837	1,777	1,967	1,614
Fraser-Cooloola	4,177	4,607	5,156	5,753	6,886	6,875	8,234	6,633
Geebung	7,884	8,298	10,547	10,043	12,410	11,719	13,447	10,928
Gladstone	2,311	2,669	3,158	3,043	3,686	3,614	4,327	3,474
Gold Coast North	6,015	6,564	7,970	7,703	9,036	8,960	10,349	8,614
Gold Coast South	6,514	6,669	8,304	8,140	10,252	9,752	11,660	9,653
Ipswich	8,754	9,130	11,008	11,295	12,956	13,178	13,992	12,335
Isis-Burnett	2,135	2,111	2,391	2,591	3,251	3,078	3,690	3,007
Logan-Beaudesert	9,740	9,809	13,563	13,019	15,792	15,351	18,165	15,218
Longreach	465	371	566	585	682	604	703	608
Mackay Hinterland & North	4,888	4,885	5,696	5,464	6,302	6,005	7,149	5,622
Mooloolaba	5,110	5,435	6,838	6,657	8,279	8,058	9,017	7,912
Mt Gravatt	7,359	8,008	8,259	8,547	9,779	9,598	10,544	8,907
Mt Isa	1,240	1,339	1,854	1,628	1,961	1,807	1,942	1,305
Murrumba	12,318	13,516	15,982	15,976	19,068	19,368	21,540	18,415
Nambour	4,465	4,717	6,025	6,075	7,311	7,116	8,786	6,845
Rockhampton	5,070	6,522	6,336	6,491	7,491	7,232	7,985	6,484
Roma	1,171	1,025	1,283	985	1,267	1,203	1,281	969
South Burnett	1,657	1,851	2,089	2,120	2,456	2,491	3,203	2,612
Stafford	6,090	9,253	7,127	8,865	8,042	8,287	7,635	6,837
Tablelands-Johnstone	2,325	2,582	3,106	3,064	3,741	3,400	3,895	3,286
Toowoomba	6,381	8,035	7,696	8,263	8,542	9,094	10,443	8,823
Torres Strait	321	199	459	325	422	439	687	495
Townsville	7,634	8,266	9,817	9,771	11,458	11,150	11,883	10,301
Warwick	1,804	2,432	2,048	2,107	2,353	2,077	2,524	1,964
West Moreton	2,379	1,944	2,981	2,648	3,629	3,062	4,169	3,123
Mt Isa Education & Training Precinct	0	0	0	0	0	25	0	250
Subtotal Employee Related Expenses by District	155,050	174,161	195,746	198,288	230,651	227,187	256,752	214,790
Other Direct Costs	31,627	28,321	29,048	26,825	29,425	41,445	40,933	35,033
Commonwealth Funded Expenditure	3,796	8,662	10,383	10,153	8,828	8,406	8,540	7,094
Total	190,473	211,144	235,177	235,266	268,904	277,038	306,225	256,917

Notes:

- a) Employee related costs have been shown by District since the Department, in 1998, moved from a regional structure.

Employee related costs include:

- (i) for students in a designated special education facility – total staffing costs.

- (ii) For students in mainstream classes – costs of special education support staff but exclude an apportionment of the cost of the general teacher or teacher aide.

- b) Direct costs include special school grants, depreciation, and utilities. Direct Costs marked with an asterisk include the effect of the Department of Education and the Arts taking over the cost of School Transport from the Department of Transport.

- c) For the year 2003/4, the full year budget is shown with the actual representing 10 months to April 2004.