

FY27 Budget Proposal Summary**Revenues**

QBE REVENUE	5,009,431.00
STUDENT ACTIVITIES	3,000.00
DONATIONS	10,000.00
RENT AND OTHER INCOME	50,000.00
AFTERSCHOOL PROGRAM INCOME	85,000.00

Estimated Revenues	5,157,431.00
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Expenses

PERSONNEL EXPENSES	3,980,000.00
INSTRUCTIONAL EXP	210,000.00
SERVICES & SUPPLIES	237,431.00
FACILITIES EXPENSES	645,000.00
AFTERSCHOOL PROGRAM EXPENSES	85,000.00

Estimated Expenses	5,157,431.00
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Gain/Loss	0.00
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Executive Summary:**Revenue**

1) QBE is based on 350 FTE plus EIP, ESOL, SPED & Gifted Segments

Enrollment and QBE Revenue Projection

Grades/ Units	# of Students	QBE Revenue
K	50	\$279,180.00
1	50	\$215,127.00
2	50	\$215,127.00
3	45	\$193,614.30
4	45	\$154,751.85
5	33	\$113,484.69
6	25	\$85,412.25
7	20	\$68,329.80
8	13	\$44,414.37
K-EIP	3	\$20,769.21
G1-3 EIP	10	\$60,753.00
G4-5 EIP	5	\$30,298.95
G6-8 REP	1	\$4,524.30
ESOL	13	\$113,067.24
Gifted	3	\$17,185.41
SPED	1	\$12,279.96
Nurse		\$20,000.00
Social Worker		\$47,748.00
Indirect		\$274,769.00
SCSC Supplement		\$3,127,950.00
SCSC Fees	350	(\$98,863.42)
Total FTE	350	
TOTAL QBE Earning		\$5,009,431.00

2) Donations: Focus on targeted fundraising for instructional materials

3) Rent income of \$50k for Saturdays and Sundays

Expenditure

1) Teachers & Staff and Personnel Costs

90% of Gwinnett County Salary Schedule plus possible bonus

Position	# of Personnel
Principal	1
Deans / Teachers	4
Full Time K-8 Teachers	16
SPED	1
Counselor	1
Paraprofessionals (K)	2
School Nurse	1
Central Staff	5
Total #s of Employees	31
Total Personnel Costs	\$3,980,000.00
% of State Funds	79.5%

21 fulltime equivalent teachers: K-8 teachers (two in each grade), 1 ESOL, 1 SPED, 3 Special Teachers (Art, PE, CB). 1 Counselor

Some teachers have roles of Japanese and English curriculum development, ESOL, Gifted, SPED, Federal Program, and Testing coordinators. Four Deans to represent Immersion Program (their roles are part-time): Dean of School Community, Dean of Japanese, Dean of English,

2) Some of the educational services such as SPED Evaluation, OT, and Speech Therapy are funded by the Federal Programs.

3) Mortgage (interest and Principal): \$18k per month; 4% of State Funds