

Projected income for calendar year 2026, classes with 12 each

| Item | Quantity | Semesters | Rate | Amount |
|--------------------------------|----------|-----------|----------|-------------------|
| Enrolments Arabic | 0 | 2 | \$ 1,500 | \$ - |
| Enrolments French | 12 | 2 | \$ 1,500 | \$ 36,000 |
| Enrolments German | 12 | 2 | \$ 1,500 | \$ 36,000 |
| Enrolments Hindi | 0 | 2 | \$ 1,500 | \$ - |
| Enrolments Indonesian | 0 | 2 | \$ 1,500 | \$ - |
| Enrolments Italian | 0 | 0 | \$ 1,500 | \$ - |
| Enrolments Japanese | 12 | 2 | \$ 1,500 | \$ 36,000 |
| Enrolments Korean | 12 | 2 | \$ 1,500 | \$ 36,000 |
| Enrolments Spanish | 12 | 2 | \$ 1,500 | \$ 36,000 |
| Enrolments Tamil | 12 | 2 | \$ 1,500 | \$ 36,000 |
| Total enrolled | 72 | | | |
| Total for calendar year | | | | \$ 216,000 |

Projected expenses

| Item | Quantity | FTEA | Rate | Amount |
|--|----------|------|------------|-------------------|
| STAFFING COSTS | | | | |
| Class teachers | 6 | 0.2 | \$ 120,102 | \$ 144,122 |
| Director of Languages | 1 | 0.1 | \$ 145,938 | \$ 14,594 |
| Administration/Reception | 1 | 0.1 | \$ 75,000 | \$ 7,500 |
| Information Technology Officer 2 | 1 | 0.1 | \$ 98,000 | \$ 9,800 |
| Superannuation (12% of total salaries) | 12.0% | | \$ 176,016 | \$ 21,122 |
| Workers Compensation | 0 | | \$ 2,000 | \$ - |
| Staffing sub-total | | | | \$ 197,138 |
| OTHER OPERATIONAL COSTS | | | | |
| Curriculum resources | 36 | | \$ 80 | \$ 2,880 |
| IT equipment | 2 | | \$ 1,000 | \$ 2,000 |
| IT services | 12 | | \$ 200 | \$ 2,400 |
| Web hosting plan renewal | 1 | | \$ 900 | \$ 900 |
| Wireless broadband | 12 | | \$ 100 | \$ 1,200 |
| Other sub-total | | | | \$ 9,380 |
| Total for calendar year | | | | \$ 206,518 |

Income based on \$650 fee per student per term in 2025 + CPI for 2026 & 2027 = \$750 per term in 2027

Teacher salaries are based on latest Education Directorate enterprise agreement, page 169, rates from Dec 2025, Teacher Level 6, see URL below

SLC salary based on latest ED enterprise agreement, rates from 4 Dec 2025, SLC1, see URL below

Additional school admin based on a half admin day per week FTE

Additional IT support based on a half day IT support per week FTE

https://www.cmtedd.act.gov.au/_data/assets/pdf_file/0006/2269437/Education-Directorate-Teaching-Staff-Enterprise-Agreement-2023-2026.pdf

Projected income for calendar year 2026, classes with 7 each

| Item | Quantity | Semesters | Rate | Amount |
|--------------------------------|----------|-----------|----------|-------------------|
| Enrolments Arabic | 0 | 2 | \$ 1,500 | \$ - |
| Enrolments French | 7 | 2 | \$ 1,500 | \$ 21,000 |
| Enrolments German | 7 | 2 | \$ 1,500 | \$ 21,000 |
| Enrolments Hindi | 0 | 2 | \$ 1,500 | \$ - |
| Enrolments Indonesian | 0 | 2 | \$ 1,500 | \$ - |
| Enrolments Italian | 0 | 0 | \$ 1,500 | \$ - |
| Enrolments Japanese | 7 | 2 | \$ 1,500 | \$ 21,000 |
| Enrolments Korean | 7 | 2 | \$ 1,500 | \$ 21,000 |
| Enrolments Spanish | 7 | 2 | \$ 1,500 | \$ 21,000 |
| Enrolments Tamil | 7 | 2 | \$ 1,500 | \$ 21,000 |
| Total enrolled | 42 | | | |
| Total for calendar year | | | | \$ 126,000 |

Projected expenses

| Item | Quantity | FTEA | Rate | Amount |
|--|----------|------|------------|-------------------|
| STAFFING COSTS | | | | |
| Class teachers | 6 | 0.2 | \$ 120,102 | \$ 144,122 |
| Director of Languages | 1 | 0.1 | \$ 145,938 | \$ 14,594 |
| Administration/Reception | 1 | 0.1 | \$ 75,000 | \$ 7,500 |
| Information Technology Officer 2 | 1 | 0.1 | \$ 98,000 | \$ 9,800 |
| Superannuation (12% of total salaries) | 12.0% | | \$ 176,016 | \$ 21,122 |
| Workers Compensation | 0 | | \$ 2,000 | \$ - |
| Staffing sub-total | | | | \$ 197,138 |
| OTHER OPERATIONAL COSTS | | | | |
| Curriculum resources | 21 | | \$ 80 | \$ 1,680 |
| IT equipment | 2 | | \$ 1,000 | \$ 2,000 |
| IT services | 12 | | \$ 200 | \$ 2,400 |
| Web hosting plan renewal | 1 | | \$ 900 | \$ 900 |
| Wireless broadband | 12 | | \$ 100 | \$ 1,200 |
| Other sub-total | | | | \$ 8,180 |
| Total for calendar year | | | | \$ 205,318 |

Income based on \$650 fee per student per term in 2025 + CPI for 2026 & 2027 = \$750 per term in 2027

Teacher salaries are based on latest Education Directorate enterprise agreement, page 169, rates from Dec 2025, Teacher Level 6, see URL below

SLC salary based on latest ED enterprise agreement, rates from 4 Dec 2025, SLC1, see URL below

Additional school admin based on a half admin day per week FTE

Additional IT support based on a half day IT support per week FTE

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Projected income for calendar year 2026, classes with 4 each

| Item | Quantity | Semesters | Rate | Amount |
|--------------------------------|----------|-----------|----------|------------------|
| Enrolments Arabic | 0 | 2 | \$ 1,400 | \$ - |
| Enrolments French | 4 | 2 | \$ 1,400 | \$ 11,200 |
| Enrolments German | 4 | 2 | \$ 1,400 | \$ 11,200 |
| Enrolments Hindi | 0 | 2 | \$ 1,500 | \$ - |
| Enrolments Indonesian | 0 | 2 | \$ 1,500 | \$ - |
| Enrolments Italian | 0 | 0 | \$ 1,500 | \$ - |
| Enrolments Japanese | 4 | 2 | \$ 1,500 | \$ 12,000 |
| Enrolments Korean | 4 | 2 | \$ 1,500 | \$ 12,000 |
| Enrolments Spanish | 4 | 2 | \$ 1,500 | \$ 12,000 |
| Enrolments Tamil | 4 | 2 | \$ 1,500 | \$ 12,000 |
| Total enrolled | 24 | | | |
| Total for calendar year | | | | \$ 70,400 |

Projected expenses

| Item | Quantity | FTEA | Rate | Amount |
|--|----------|------|------------|-------------------|
| STAFFING COSTS | | | | |
| Class teachers | 6 | 0.2 | \$ 120,102 | \$ 144,122 |
| Director of Languages | 1 | 0.1 | \$ 145,938 | \$ 14,594 |
| Administration/Reception | 1 | 0.1 | \$ 75,000 | \$ 7,500 |
| Information Technology Officer 2 | 1 | 0.1 | \$ 98,000 | \$ 9,800 |
| Superannuation (12% of total salaries) | 12.0% | | \$ 176,016 | \$ 21,122 |
| Workers Compensation | 0 | | \$ 2,000 | \$ - |
| Staffing sub-total | | | | \$ 197,138 |
| OTHER OPERATIONAL COSTS | | | | |
| Curriculum resources | 12 | | \$ 80 | \$ 960 |
| IT equipment | 2 | | \$ 1,000 | \$ 2,000 |
| IT services | 12 | | \$ 200 | \$ 2,400 |
| Web hosting plan renewal | 1 | | \$ 900 | \$ 900 |
| Wireless broadband | 12 | | \$ 100 | \$ 1,200 |
| Other sub-total | | | | \$ 7,460 |
| Total for calendar year | | | | \$ 204,598 |

Income based on \$650 fee per student per term in 2025 + CPI for 2026 & 2027 = \$700 per term in 2027

Teacher salaries are based on latest Education Directorate enterprise agreement, page 169, rates from Dec 2025, Teacher Level 6, see URL below

SLC salary based on latest ED enterprise agreement, rates from 4 Dec 2025, SLC1, see URL below

Additional school admin based on a half admin day per week FTE

Additional IT support based on a half day IT support per week FTE

https://www.cmtedd.act.gov.au/_data/assets/pdf_file/0006/2269437/Education-Directorate-Teaching-Staff-Enterprise-Agreement-2023-2026.pdf