

Appendix A - International Languages Elementary (ILE) Budget 2018-2019

As at August 28, 2019

International Languages Program		2018-2019 PRELIMINARY-ACTUAL (Pre-Audit)		
Cost Element (CE)	Description	YTD Preliminary Actuals 2018/19	Integrated Day Program	After-Hours Program

GRANT & OTHER REVENUES

(a)	Enrolment (Pupil Count over 2 Semesters)	4,862	-	4,862
(b)	<i>Avg. Class Size</i>	23.6	-	23.6
(a) / (b)	<i># of Classes (over 2 Semesters)</i>	206	0	206
(A)	Projected Hours of Instruction	15,460	0	15,460
(B)	Grant per Pupil	57	-	57
(A) x (B)	Total Calculated Grant	874,108.40	-	874,108.40
	Revenue from Centro Scuola	170,000	136,825	33,175
	Revenue from Consulate General Portugal	37,523	30,200	7,322
Subtotal - Grant & Other Revenues		1,081,631	167,025	914,606

EXPENDITURES

11000	Caretaking Salary - Weekends	181,100		181,100
11200	Secretaries & Tech Salary	61,018	-	61,018
✓ 19200	International Lang- Extended Day	3,550,770	3,550,770	-
✓ 19200	International Lang- Hrly rated Instructors (After Hours)	697,983	-	697,983
✓ 19201	International Lang - Supply Instructors	186,617	155,960	30,657
	Subtotal - Salaries	4,677,488	3,706,730	970,758
21000	Benefits - Caretaking - Weekends	54,331	-	54,331
21200	Benefits - Secretaries & Tech	14,936	-	14,936
✓ 29200	Benefits - Int'l Lang. - Extended Day	999,311	999,311	-
✓ 29200	Benefits - Int'l Lang. - Hrly rated Instructors (After Hours)	77,950	-	77,950
	Subtotal - Benefits	1,146,528	999,311	147,217
	Subtotal - Salaries & Benefits	5,824,016	4,706,041	1,117,975
✓ 32000	Text Books-Intern. Languages	188	-	188
✓ 33000	Stationary & Supplies	11,362	-	11,362
✓ 33500	Printing & Photocopying - Instructional	11,347	-	11,347
✓ 36100	Car Expenses - Mileage	4,195	3,229	966
	Subtotal - Other Expenses	27,092	3,229	23,863
	Total Expenditures	5,851,108	4,709,270	1,141,838
	Program Surplus/(Deficit)	(4,769,477)	(4,542,245)	(227,232)
	2018-19 One-Time PPF (Priorities & Partnership Funding)	3,600,000	3,600,000	0
	Net Surplus/(Deficit) after one-time funding	(1,169,477)	(942,245)	(227,232)