

International Languages Elementary
2019-2020 Budget
As of August 31, 2020

International Languages Program			2019-2020 BUDGET			2019-2020 ACTUALS		
Cost Centre (CC)	Cost Element (CE)	Description	Revised Budget 2019/20	Integrated Day	After Hours (Weekends)	YTD Actuals 2019/20	Integrated Day	After Hours (Weekends)
GRANT & OTHER REVENUES								
	(a)	Enrolment (Pupil Count over 2 Semesters)	5,393	-	5,393	4,325	-	4,325
	(b)	Avg. Class Size	23.45	-	23.45	25.00	-	25.00
	(a) / (b)	# of Classes (over 2 Semesters)	272.4	0	272.4	259.8	0	259.8
	(A)	Projected Hours of Instruction	13,125.0	0	13,125.0	12,990.0	0	12,990.0
	(B)	Grant per Pupil	57	-	57	57	-	57
	(A) x (B)	Total Calculated Grant	748,388	-	742,088	740,690	-	740,690
		Small Class Size Clawback	-	-	-	-	-	-
		Revenue from Portuguese Consulate	-	-	-	35,700	-	35,700
		Revenue from Centro Scuola	-	-	-	230,000	-	230,000
		Unrestricted GSN Funding	5,000,000	5,000,000	-	4,635,475	4,635,475	-
Subtotal - Grant & Other Revenues			5,748,388	5,000,000	742,088	5,641,865	4,635,475	1,006,390
EXPENDITURES								
785202	11000	Caretaking Salary - Weekends	215,000	-	215,000	151,336	-	151,336
785202	11200	Secretaries & Tech Salary	50,000	-	50,000	50,693	10,139	40,555
785202	15100	Principals Salary - After Hours Supervision	35,000	-	35,000	-	-	-
Loc202	19200	International Lang- Integrated Day	3,150,000	3,150,000	-	3,594,277	3,594,277	-
785202	19200	International Lang- Hrly rated Instructors (After Hours)	740,000	-	740,000	597,698	-	597,698
785202	19201	International Lang - Supply Instructors	195,000	157,905	37,095	60,525	51,895	8,630
Subtotal - Salaries			4,385,000	3,307,905	1,077,095	4,454,529	3,656,310	798,219
	21000	Benefits - Caretaking - Weekends	50,000	-	50,000	45,401	-	45,401
	21200	Benefits - Secretaries & Tech	13,000	-	13,000	14,905	2,981	11,924
	25100	Principals Benefit - After Hours Supervision	2,000	-	2,000	-	-	-
	29200	Benefits - Int'l Lang. - Integrated Day	909,000	909,000	-	957,352	957,352	-
	29200	Benefits - Int'l Lang. - Hrly rated Instructors (After Hours)	90,000	-	90,000	80,333	-	80,333
Subtotal - Benefits			1,064,000	909,000	155,000	1,097,991	960,333	137,658
Subtotal - Salaries & Benefits			5,449,000	4,216,905	1,232,095	5,552,520	4,616,643	935,876
785202	31700	Prof Dev-Non Teaching	-	-	-	-	-	-
785202	32000	Text Books-Intern. Languages	-	-	-	259	216	44
785202	33000	Stationary & Supplies	15,228	11,785	3,443	10,496	8,727	1,769
785202	33500	Printing & Photocopying - Instructional	10,000	7,739	2,261	9,816	8,162	1,655
785202	36100	Car Expenses - Mileage	10,000	7,739	2,261	2,077	1,727	350
785,202	36300	Other Travel Expense - Taxi	10,000	10,000	-	-	-	-
785202	50200	Repl - Furn.& Equipment-Comp.	-	-	-	-	-	-
785202	65400	Other Contractual Services	-	-	-	-	-	-

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Subtotal - Other Expenses	45,228	37,262	7,966	22,648	18,831	3,817
Total Expenditures	5,494,228	4,254,167	1,240,061	5,575,168	4,635,475	939,694
Surplus/(Deficit)	254,160	745,833	(497,973)	66,697	0	66,696