International Languages
2015-16 Budget

International Languages Program	2014-2015 Budget			2015-2016 Budget		
Description	**2014/15 Budget**	**Extended Day**	**After Hours (Week-ends)**	**2015/16 Budget**	**Extended Day**	**After Hours (Week-ends)**
GRANT & OTHER REVENUES						
Enrolment (Pupil Count over 2 Semesters)	24,459	18,985	5,474	23,776	18,525	5,251
Avg. Class Size	22.40	22.40	22.40	23.60	23.60	23.60
# of Classes (over 2 Semesters)	1,091.0	847	244	1,007.0	785	222
Projected Hours of Instruction	97,185.0	75,435	21,750	89,880.0	70,030	19,850
Grant per Pupil	54	54	54	54	54	54
Total Calculated Grant	**5,285,892**	**4,102,910**	**1,182,983**	**4,888,573**	**3,808,932**	**1,079,642**
Small Class Size Clawback	**(58,311)**	(45,261)	(13,050)	**-**	-	-
Revenue from Centro Scuola	**-**	**-**	**-**	**-**	**-**	**-**
Subtotal - Grant & Other Revenues	**5,227,581**	**4,057,649**	**1,169,933**	**4,888,573**	**3,808,932**	**1,079,642**
EXPENDITURES						
Caretaking Salary - Weekends	200,000		200,000	200,000		200,000
Secretaries & Tech Salary	50,000	38,810	11,190	50,000	39,424	10,576
Principals Salary	40,000	31,048	8,952	40,000	31,540	8,460
International Lang- Extended Day Instructors	4,100,000	4,100,000	-	3,200,000	3,200,000	-
International Lang- After Hours Instructors	850,000	-	850,000	850,000	-	850,000
International Lang - Supply Instructors	175,000	135,835	39,165	175,000	137,985	37,015
Subtotal - Salaries	**5,415,000**	**4,305,693**	**1,109,307**	**4,515,000**	**3,408,949**	**1,106,051**

APPENDIX B

International Languages
2015-16 Budget

International Languages Program	2014-2015 Budget			2015-2016 Budget		
Description	**2014/15 Budget**	**Extended Day**	**After Hours (Week-ends)**	**2015/16 Budget**	**Extended Day**	**After Hours (Week-ends)**
Benefits - Caretaking - Weekends	60,000		60,000	60,000		60,000
Benefits - Secretaries & Tech	11,000	8,538	2,462	11,000	8,673	2,327
Principals Benefit	2,000	1,552	448	2,000	1,577	423
Benefits - Int'l Lang. - Extended Day Instructo	1,200,000	1,200,000	-	1,100,000	1,100,000	-
Benefits - Int'l Lang. - After Hours Instructors	70,000	-	70,000	100,000	-	100,000
Subtotal - Benefits	**1,343,000**	**1,210,091**	**132,909**	**1,273,000**	**1,110,250**	**162,750**
Subtotal - Salaries & Benefits	**6,758,000**	**5,515,784**	**1,242,216**	**5,788,000**	**4,519,200**	**1,268,800**
Prof Dev-Non Teaching	-	-	-	-	-	-
Text Books-Intern. Languages	-	-	-	-	-	-
Stationary & Supplies	25,000	19,405	5,595	15,000	11,687	3,313
Printing & Photocopying - Instructional	15,000	11,643	3,357	10,000	7,791	2,209
Car Expenses - Mileage	10,000	7,762	2,238	10,000	7,791	2,209
Other Travel Expense - Taxi	20,000	20,000		20,000	20,000	-
Repl - Furn.& Equipment-Comp.	-			-		
Other Contractual Services	-	-	-	-	-	-
		-	-		-	-
Subtotal - Other Expenses	**70,000**	**58,810**	**11,190**	**55,000**	**47,270**	**7,730**
Total Expenditures	**6,828,000**	**5,574,594**	**1,253,406**	**5,843,000**	**4,566,470**	**1,276,530**
Surplus/(Deficit)	**(1,600,419)**	**(1,516,945)**	**(83,474)**	**(954,427)**	**(757,538)**	**(196,889)**