International Languages
2016-17 Budget

Appendix B

International Languages Program	2015-2016 REVISED Budget			2016-2017 BUDGET		
Description	Budget 2015/16	Extended Day	After Hours (Weekends)	Budget 2016/17	Extended Day	After Hours (Weekends)
GRANT & OTHER REVENUES						
Enrolment (Pupil Count over 2 Semesters	23,776	18,957	4,819	23,891	19,162	4,729
Avg. Class Size	22.97	22.97	22.97	23.60	24.43	24.43
# of Classes (over 2 Semesters)	1,014.0	808	206	1,007.0	808	199
Projected Hours of Instruction	90,661.0	72,286	18,375	89,422.0	71,722	17,700
Grant per Pupil	54	54	54	55	55	55
Total Calculated Grant	**4,923,799**	**3,925,853**	**997,946**	**4,910,162**	**3,938,255**	**971,907**
Clawback for Small Class Sizes	**(2,720)**	(2,169)	(551)	**(127,733)**	(102,450)	(25,283)
Revenue from Centro Scuola	**-**	**-**	**-**	**-**	**-**	**-**
Subtotal - Grant & Other Revenues	**4,921,079**	**3,923,684**	**997,395**	**4,782,429**	**3,835,805**	**946,624**
EXPENDITURES						
Caretaking Salary - Weekends	200,000		200,000	200,000		200,000
Secretaries & Tech Salary	50,000	39,866	10,134	50,000	40,103	9,897
Principals Salary	40,000	31,893	8,107	40,000	32,082	7,918
International Lang- Extended Day	3,200,000	3,200,000	-	3,200,000	3,200,000	-
International Lang- Hrly rated Instructors	850,000	-	850,000	850,000	-	850,000
International Lang - Supply Instructors	175,000	139,531	35,469	175,000	140,361	34,639
Subtotal - Salaries	**4,515,000**	**3,411,290**	**1,103,710**	**4,515,000**	**3,412,546**	**1,102,454**
Benefits - Caretaking - Weekends	60,000		60,000	60,000		60,000
Benefits - Secretaries & Tech	11,000	8,771	2,229	11,000	8,823	2,177
Principals Benefit	2,000	1,595	405	2,000	1,604	396
Benefits - Int'l Lang. - Extended Day	1,100,000	1,100,000	-	1,100,000	1,100,000	-
Benefits - Int'l Lang. - Hrly rated Instructor	100,000	-	100,000	100,000	-	100,000
Subtotal - Benefits	**1,273,000**	**1,110,365**	**162,635**	**1,273,000**	**1,110,427**	**162,573**
Subtotal - Salaries & Benefits	**5,788,000**	**4,521,655**	**1,266,345**	**5,788,000**	**4,522,973**	**1,265,027**
Prof Dev-Non Teaching	-	-	-	-	-	-
Text Books-Intern. Languages	-	-	-	-	-	-
Stationary & Supplies	15,000	11,960	3,040	15,000	12,031	2,969
Printing & Photocopying - Instructional	10,000	7,973	2,027	10,000	8,021	1,979
Car Expenses - Mileage	10,000	7,973	2,027	10,000	8,021	1,979
Other Travel Expense - Taxi	20,000	20,000		20,000	20,000	
Repl - Furn.& Equipment-Comp.	-			-		
Other Contractual Services	-	-	-	-	-	-
		-	-		-	-
Subtotal - Other Expenses	**55,000**	**47,906**	**7,094**	**55,000**	**48,072**	**6,928**
Total Expenditures	**5,843,000**	**4,569,562**	**1,273,438**	**5,843,000**	**4,571,045**	**1,271,955**
Surplus/(Deficit)	**(921,921)**	**(645,878)**	**(276,043)**	**(1,060,571)**	**(735,240)**	**(325,331)**