

**International Languages  
2017-18 Budget**

**APPENDIX A**

International Languages Program			2016-2017 REVISED BUDGET			2017-2018 BUDGET		
Cost Centre (CC)	Cost Element (CE)	Description	Budget 2016/17	Extended Day	After Hours (Weekends)	Budget 2017/18	Extended Day	After Hours (Weekends)
<b>GRANT &amp; OTHER REVENUES</b>								
		Enrolment (Pupil Count over 2 Semesters)	22,815	18,442	4,373	23,500	18,992	4,508
		<b># of Classes (over 2 Semesters)</b>	1,007	814	193	987	798	189
		Projected Hours of Instruction	88,729	71,722	17,007	88,662	71,655	17,007
		Grant per Pupil	55	55	55	56	56	56
		<b>Total Calculated Grant</b>	<b>4,872,109</b>	<b>3,938,255</b>	<b>933,854</b>	<b>4,946,453</b>	<b>3,997,632</b>	<b>948,821</b>
		<b>Clawback for Small Class Sizes (Less than 23)</b>	-	-	-	-	-	-
		<b>Subtotal - Grant &amp; Other Revenues</b>	<b>4,872,109</b>	<b>3,938,255</b>	<b>933,854</b>	<b>4,946,453</b>	<b>3,997,632</b>	<b>948,821</b>
<b>EXPENDITURES</b>								
785202	11000	Caretaking Salary - Weekends	200,000		200,000	200,000		200,000
785202	11200	Secretaries & Tech Salary	50,000	10,000	40,000	50,000	10,000	40,000
785202	15100	Principals Salary - After Hours Supervision	40,000		40,000	40,000	-	40,000
Loc202	19200	International Lang- Extended Day	3,600,000	3,600,000	-	3,750,000	3,750,000	-
785202	19200	International Lang- Hrly rated Instructors (After Hours)	450,000	-	450,000	470,000	-	470,000
785202	19201	International Lang - Supply Instructors	175,000	141,457	33,543	175,000	141,432	33,568
		<b>Subtotal - Salaries</b>	<b>4,515,000</b>	<b>3,751,457</b>	<b>763,543</b>	<b>4,685,000</b>	<b>3,901,432</b>	<b>783,568</b>
	21000	Benefits - Caretaking - Weekends	60,000		60,000	65,000	-	65,000
	21200	Benefits - Secretaries & Tech	11,000	2,200	8,800	9,000	1,800	7,200
	25100	Principals Benefit - After Hours Supervision	2,000	-	2,000	2,000	-	2,000
	29200	Benefits - Int'l Lang. - Extended Day	970,000	970,000	-	1,000,000	1,000,000	-
	29200	Benefits - Int'l Lang. - Hrly rated Instructors (After Hours)	100,000	-	100,000	100,000	-	100,000
		<b>Subtotal - Benefits</b>	<b>1,143,000</b>	<b>972,200</b>	<b>170,800</b>	<b>1,176,000</b>	<b>1,001,800</b>	<b>174,200</b>
		<b>Subtotal - Salaries &amp; Benefits</b>	<b>5,658,000</b>	<b>4,723,657</b>	<b>934,343</b>	<b>5,861,000</b>	<b>4,903,232</b>	<b>957,768</b>
785202	33000	Stationary & Supplies	15,000	12,125	2,875	15,000	12,123	2,877
785202	33500	Printing & Photocopying - Instructional	10,000	8,083	1,917	10,000	8,082	1,918
785202	36100	Car Expenses - Mileage	10,000	8,083	1,917	10,000	8,082	1,918
785202	36300	Other Travel Expense - Taxi	20,000	20,000		10,000	10,000	
				-	-		-	-
		<b>Subtotal - Other Expenses</b>	<b>55,000</b>	<b>48,291</b>	<b>6,709</b>	<b>45,000</b>	<b>38,286</b>	<b>6,714</b>
		<b>Total Expenditures</b>	<b>5,713,000</b>	<b>4,771,949</b>	<b>941,051</b>	<b>5,906,000</b>	<b>4,941,518</b>	<b>964,482</b>
		<b>Surplus/(Deficit)</b>	<b>(840,891)</b>	<b>(833,694)</b>	<b>(7,197)</b>	<b>(959,547)</b>	<b>(943,886)</b>	<b>(15,661)</b>