

Calgary Board of Education
2014-15 Operating Budget Preparation

Schools & Areas
Summary of total allocation

	SPRING PROJECTION 2014-15
FTEs by Staff (incl ATA, Staff Ass'n, CUPE, trades)	7,986.0
Exempt Staff	5.0
Total FTEs	7,991.0
Salaries and benefits	\$ 829,567
Services, contracts and supplies	67,943
Amortization expenses	5
Interests and finance charges	55
Other (uncollectible accounts expense)	3,152
Total Schools & Areas allocation	\$ 900,722

RAM allocation (,000)

	SPRING PROJECTION 2014-15	# Students
Per-student allocations		
K - Grade 3	\$ 181,048	36,819
Grade 4 - 6	94,196	23,795
Grade 7 - 9	51,605	22,477
Grades 10 - 12	112,395	27,585
Other allocations		
Regular; basic staff allocation	66,891	
Contract Absences - short-term	10,447	
All other allocations	186,886	
RAM allocation	\$ 743,468	

Central Provisions allocation (,000):

Area offices and Area Basic Discretionary Funds	\$ 8,131
ATRF flow-through	58,800
Central Provision for short-term and long-term absences	14,772
Targeted funding; RCCA/RCSD, Program Unit Funding	18,399
School Generated Funds (SGF), Instructional Supplies & Materials Fees expenses (ISM) and purchases from General Revenue (donations, etc.)	45,577
Corporate Responsibility provision for Union Settlements	6,027
Special Education central staff & contracted services; providing special needs for entire system/all schools (braille assets, mental health, etc)	4,027
Other	1,520
Central Provisions allocation	\$ 157,254

Total Schools & Areas allocation \$ 900,722

" school supports "

→ only 4 million goes to central special needs out of 157MM