

# Golden Hills School Division No. 75

## BUDGET 19/20 INFOGRAPH



Preliminary – June 2019

Total Budget ALL Funds \$88.2M  
\$800k in savings – Total spend - \$89M

**MOTTO:** *Powering Hope and Possibilities*

**MISSION:** Intentionally maximizing learning for all

**VISION:** Inspiring confident, connected, caring citizens of the world



### SALARIES & BENEFITS

Teachers	Support Staff
\$47,848,998	\$15,617,961
54%	18%

### PROGRAM SUMMARY



Instructional	\$64,590,973
Plant Operations & Maintenance	\$11,208,394
Transportation	\$3,967,667
Administration	\$2,681,018
External Services	\$6,448,000

### CONTRACTED SERVICES

\$19,550,708

20%

### AMORTIZATION

\$5,902,897

7%

### GHSD STAFFING (FTE)

Teachers - 383

Support Staff - 335

Total Staff - 718

### Staff & Supplies Expense Comparison



### TOTAL EXPENDITURES

**\$88,920,564**

Projected Student Numbers (Total Headcount– 7,052)

Provincial Students – 6,587

Federal Students - 155

International Students - 310

