

Golden Hills School Division

BUDGET 23/24 INFOGRAPH



Budget

Total Budget ALL Funds \$104M

Balanced Budget

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
\$54M	\$19M

PROGRAM SUMMARY



Instructional	\$78M
Facilities	\$12M
Transportation	\$ 5M
Administration	\$ 3M
External Services	\$ 6M

CONTRACTED SERVICES

\$25M

AMORTIZATION

\$6M

TOTAL EXPENDITURES

\$104M

GHSD STAFFING (FTE)

Teachers - 404

Support Staff - 372

Total Staff - 776



Projected Student Numbers (Total Headcount- 8,000)

Provincial Students - 6,810

Siksika Students - 155

International Students - 275

Home Education - 760

Non-Primary - 4,000 (not included in Total Headcount)

