

Golden Hills School Division No. 75

BUDGET 18/19 INFOGRAPH



Preliminary – May 2018

Total Budget ALL Funds \$87.5M

Using \$3.2M in savings

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
\$46,664,840	\$15,549,403
53%	18%

PROGRAM SUMMARY



Instructional	\$63,738,479
Plant Operations & Maintenance	\$11,627,827
Transportation	\$4,079,100
Administration	\$2,550,909
External Services	\$5,536,647

CONTRACTED SERVICES

\$19,879,205

23%

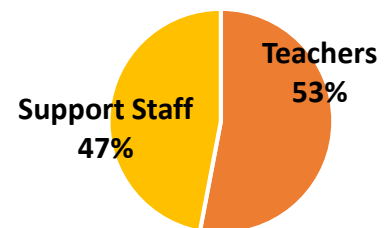
AMORTIZATION

\$5,439,514

6%

GHSD STAFFING (FTE)

Teachers - 384
Support Staff - 336
Total Staff - 720



TOTAL EXPENDITURES

\$87,532,962

Projected Student Numbers (Total Headcount- 6,872)

Provincial Students - 6,417

Federal Students - 155

International Students - 300

