

# Golden Hills School Division

## BUDGET 21/22 INFOGRAPH



## Budget

Total Budget ALL Funds \$90.6M

Proposed to use \$3M in savings – Total spend \$93.6M

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

**MISSION:** Intentionally maximizing learning for all

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

Alberta Education  
\$79M



International & Education  
Services Revenue  
\$7.6M



School Fees  
\$4M



\$90.6M



Savings  
\$3M

### SALARIES & BENEFITS

Teachers  
\$49M  
52%

Support Staff  
\$17.7M  
19%

### PROGRAM SUMMARY



Instructional	\$68,732,665 (73%)
Plant Operations & Maintenance	\$11,537,990 (12.3%)
Transportation	\$ 4,258,285 (5%)
Administration	\$ 3,067,872 (3.2%)
External Services	\$ 6,061,037 (6.5%)

### CONTRACTED SERVICES

\$20M  
23%

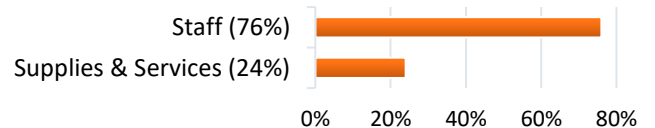
### GHSD STAFFING (FTE)

Teachers - 398

Support Staff - 370

Total Staff - 768

#### Staff & Supplies Expense Comparison



AMORTIZATION  
\$5.9M  
6%

**TOTAL  
EXPENDITURES  
\$93.6M**

Projected Student Numbers (Total Headcount– 7,740)

Provincial Students – 6,469

Siksika Students - 155

International Students – 250

Home Education - 866

