

# Golden Hills School Division

## BUDGET 19/20 INFOGRAPH



## Fall Submission

Total Budget ALL Funds \$90M  
Includes using Savings of \$1.8M

**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
\$47,153,019	\$16,546,022
52%	18%

### PROGRAM SUMMARY



Instructional Services	\$63,551,243
Facilities & Maintenance	\$13,082,919
Student Transportation	\$ 4,053,510
Administration	\$ 2,889,273
External Services	\$ 6,730,425

### CONTRACTED SERVICES

\$20,735,134

23%

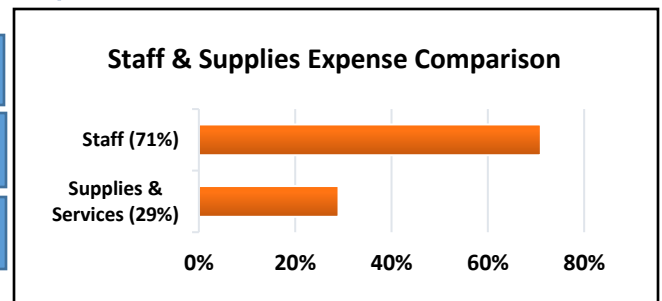
### AMORTIZATION

\$5,873,197

7%

### GHSD STAFFING (FTE)

Teachers - 380
Support Staff - 334
Total Staff - 714



**TOTAL  
EXPENDITURES**  
**\$90,307,370**

Provincial Students – 6,700

Federal Students - 155

International Students - 300

