

Golden Hills School Division

BUDGET 22/23 INFOGRAPH



Budget

Total Budget ALL Funds \$91M

Proposed to use \$3M in savings – Total spend \$94M

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
\$8M



School Fees
\$4M



\$91M



Savings
\$3M

SALARIES & BENEFITS

Teachers
\$49M

Support Staff
\$18.3M

PROGRAM SUMMARY



Instructional	\$68M
Plant Operations & Maintenance	\$12M
Transportation	\$4.7M
Administration	\$3M
External Services	\$6M

CONTRACTED SERVICES
\$23M

AMORTIZATION
\$5.8M

**TOTAL
EXPENDITURES
\$93.6M**

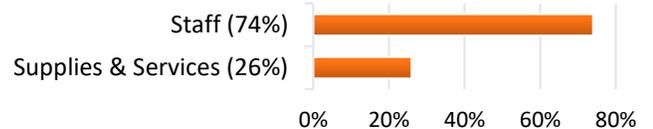
GHSD STAFFING (FTE)

Teachers - 391

Support Staff - 370

Total Staff - 761

Staff & Supplies Expense Comparison



Projected Student Numbers (Total Headcount– 8,845)

Provincial Students – 6,145

Siksika Students - 155

International Students – 275

Home Education - 995

