## 2019/20 BUDGET YEAR

### BALANCED BUDGET

**REVENUE**

\[ \$695.8M \quad + \quad \$79.2M \quad + \quad \$0.6M = \quad \$775.6M \]

**Total Revenue**

### EXPENDITURES

- **$600.6M**
  - Classroom Instruction (Principals, Teachers, Early Childhood Educators)

- **$100.8M**
  - School Facilities (Utilities, Cleaning, Maintenance and Renewal)

- **$26.8M**
  - Other (School Generated Funds, Continuing Education, Extended Day)

- **$18.6M**
  - Transportation (Buses, Taxis and Travel Planning)

- **$18.4M**
  - Administration (Trustees, Central Administration and Support Services)

- **$10.4M**
  - Transfers to Accumulated Surplus in Accordance with Public Sector Accounting

**Total Expenditures** **$775.6M**

### BREAKDOWN OF NUMBERS

- **64,783** Students
- **4,579** Teachers and Early Childhood Educators
- **1,658** Instructional Support Staff
- **561** Facility Operations
- **135** Central Administration

### OPERATIONAL GOALS

- **Mathematics**
- **Graduation Rates**
- **Student and Staff Well-being**

### 2019/20 CAPITAL INVESTMENTS

- **$23.2M** School Condition Improvement (Building Components & Systems, HVAC, Roofs, Windows)
- **$9.5M** School Renewal (Revitalizing Buildings)
- **$12.2M** Education Development Changes (Land)
- **$12.3M** Other Capital