





- School Improvement initiatives such as supporting student learning needs and literacy assessment at elementary schools

- School based resources, furniture and

of revenue is for differential needs

9%

\$3.4 million

Drawn from Reserves to address Board and School Site Priorities

Received from AB

Gov't

Base Grant is **58%** of revenue

equipment needs

-costs to start up new middle school in west Lethbridge

Expenditures of Budget 82% **35** FTE Of the District Budget is spent on Instructional services for Teachers **601 FTE** students Support Staff **492 FTE** Inclusive Learning support to students **\$128.6** Million nology ransporte 7% **Other Instructional Supports** 2% -Administration \$ **Non-Instructional** 3% **Support Services Facilities**

