



<u>Enrolment</u>		<u>Staff FTE</u>		<u>Budget</u>		
Normalized	410.500	Custodial	1.953500	Salaries	\$3,324,406	96.23%
Weighted	520.463	Exempt	0.000000	Supplies, Equip., Services	\$130,119	03.77%
Regular	438	Support	10.471000			
		Teacher	<u>20.534999</u>			
Year Opened	1976	Total	32.959499	Total	\$3,454,525	100.00%

School Philosophy

At École Brander Gardens School we believe in ensuring all of our students achieve high levels of academic success, while supporting them to build citizenship and life skills. Working with our parents and community, we support all students in developing strong skills for learning, with a focus on Literacy and Numeracy. Through our character education and focus on our co-created values of **Community, Creativity, Voice, Inspiration, Connection and Joy**, we provide our students with the skills to have a positive impact on their own life, their school, and their community.

Community Profile

École Brander Gardens School community consists of the communities of Brander Gardens, Ramsay Heights, and Hodgson. Students from a variety of southwest neighbourhoods attend the French Immersion and Interactions programs. Staff, students and parents strive to create a supportive, engaging, and inclusive learning environment. Staff consistently access learning and collaborative opportunities to be able to provide the highest levels of instruction, intervention and enrichment for students. École Brander Gardens School staff actively collaborate with all schools in the Lillian Osborne catchment area to enhance our work with students. The school gym is leased to community groups four evenings per week. We also collaborate with Riverbend Rocks, the University of Alberta Physicianship Program and other community organizations to enhance opportunities for all members of the community during the school year and summer months. We strive to strengthen our partnerships with catchment schools and with the neighbouring communities on an ongoing basis to support students and families.

Programs and Organization

École Brander Gardens School provides instruction for elementary students in the Regular, French Immersion and Interactions Programs. Access to intervention and enrichment for all students, character education, a strong Fine Arts program including performances and residencies, a MakerSpace and a flexible library space create the foundation of a well balanced learning environment. All students receive Music instruction from a music specialist. French as a Second Language is offered in Grades 4-6 within the Regular Program. Daily Home Reading is an expectation at all grade levels. A strong focus is placed on academic achievement, and on social, emotional and physical development. Students have opportunities to develop leadership skills and provide service to the school and community in a variety of ways. A wide variety of clubs and extracurricular activities are offered for students. Staff work closely with the School Council who provide support for student learning and experiences.

School Community Relationships

We would like to acknowledge the following community members who have helped to foster the growth and success of our students:

Brander Gardens After School Parents Association, Riverbend Rocks, University of Alberta

Division Priorities 2022-2026

1. Build on outstanding learning opportunities for all students.
2. Advance actions towards anti-racism and reconciliation.
3. Promote a comprehensive approach to student and staff well-being and mental health.

Based on the goals that were established for 2023-2024, report on the results you achieved (with evidence, including referencing the school's Assurance Measures results, if applicable) and describe how achievement of the goal supports the above Division's Priorities (reference the priority number in your response).

By June 2025, all students at École Brander Gardens School who have attended here for at least one year will demonstrate measurable growth in literacy (reading and writing). The following indicators will serve as targets to help monitor for progress:

- There will be an increase of 5% in the number of Division Two students reading at or above grade level as measured by CAT4 assessments.
- The number of Division One students identified as at-risk on the Provincial Learning Loss literacy assessments will be reduced by 10% when comparing the Fall 2024 and Spring 2025 data.
- The number of students whose writing is at or above grade level as measured by the HLAT assessment will increase by 5%.

Achievement of this goal will be supported by:

- Catchment and school based Professional Development and Professional Learning.
- Dedicated time for teacher collaboration regarding new curriculum implementation.
- Dedicated Tier 2 intervention time (daily book club time).
- Teachers will collaborate around student reading and writing data to identify and support the implementation of high impact strategies to support student growth in literacy.
- Shared writing focus - common baseline writing prompts and collaborative marking.
- Professional learning opportunities will be provided for all staff to build efficacy and implement high quality instructional and assessment practices across the curriculum.
- Students who require additional time and support will receive interventions and enrichment opportunities will be provided.

Results Achieved:**Reading Goal:**

At École Brander Gardens School our percentage of students reading at or above grade level was 82% as reported by teachers for the 2024/2025 school year. This was an improvement of 2% from the 2023/2024 school year. Our CAT-4 reading achievement for students in Grades 4-6 increased by 5% from the Fall of 2024 to the Spring of 2025. Our Grades 1-3 students showed an increase of 34% (61 less students at risk) from the Fall of 2024 to the Spring of 2025 as measured by the Provincial Literacy Assessments. This improvement was especially notable with our Grade 1 students as we had 50% less students at risk from the Fall of 2024 to the Spring of 2025. As well, on the Division Feedback Survey, 80% of students thought they were getting better at reading during the 2024/2025 school year, indicating confidence in their growth as readers.

We enhanced opportunities for intervention and enrichment by establishing dedicated time for teacher collaboration and acquiring necessary resources to support the new curriculum implementation. This focus on dedicated collaboration time was specifically intended to support the achievement of measurable growth in reading and writing. The results of this effort were strongly positive: 100% of teachers reported in the Division Feedback Survey that school-level collaboration enhanced their confidence in supporting all students in achieving learning outcomes. This collaboration included teachers working together on student reading and writing data to identify and implement high-impact strategies, and utilizing Tier 2 intervention time, such as daily book club time, which started in September.

Teacher responses on the Division Feedback Survey identified a need for professional learning regarding their knowledge and skills in supporting English as an Additional Language (EAL) students and students with specialized learning needs. This highlights a continued area for growth, given that 67% of parents, students, and teachers felt students had access to appropriate supports, and 69% agreed that programs for students at risk were easy to access and timely, according to the Alberta Education Assurance Measure.

Writing Goal:

Our writing objective, part of Goal 1: Measurable growth in literacy, was to increase the number of students whose writing is at or above grade level, as measured by the Highest Level of Achievement (HLAT) assessment, by 5%. The results from the HLAT writing assessment for the Spring of 2025 indicated that 57% of students demonstrated writing which was at or above the acceptable standard which indicates a need for further growth in the area of writing specifically. Student perception of their writing growth was positive: on the Division Feedback Survey (DFS), the percentage of students who felt they were getting better at writing rose from 71% in the 2023/2024 school year to 83% in the 2024/2025 school year, indicating confidence in their growth as writers.

This outcome data is used to inform ongoing interventions and collaborative work regarding writing. We continue to see an opportunity to develop writing best practices

through teacher collaboration at the school, as well as catchment and Division levels, in addition to resource development. We implemented a Grade 1-6 HLAT style writing prompt in the fall (a school-wide formative writing prompt in English) to track writing growth. Time has been allocated for the collaborative assessment of this fall prompt. A second HLAT writing prompt in French will also be utilized to track progress in writing for our French Immersion students.

Achievement of our literacy goal is specifically supported by a shared writing focus that includes common baseline writing prompts and collaborative marking. Furthermore, we provide dedicated time for teacher collaboration around writing and utilize Tier 2 intervention time (book club time) to focus on writing, as well as reading and numeracy. These writing results have informed our common, school wide professional learning this year. We have joined the Literacy and Numeracy Achievement Project (LNAP) with a focus on writing. Staff are participating in an eight part writing professional development series throughout the year as well. We will also be bringing in an author to complete a two week writing residency with students.

By June 2025, students at École Brander Gardens School will feel more connected and will feel a greater sense of belonging to our school community. All staff at École Brander Gardens School will take intentional steps to implement a comprehensive catchment-wide approach focused on meeting the diverse needs of students. Staff will actively engage in strategies to create welcoming, caring, respectful, safe and inclusive learning and working environments. The following indicators will serve as targets to help monitor for progress:

Alberta Education Assurance Measures—AEAMs

- Maintain a very high Citizenship measure of 90% or above.
- The Welcoming, Caring, Respectful and Safe Learning Environment (WCRSLE) results in the Assurance Measures will increase by 2%.

Division Feedback Survey—DFS

- 5-10% improvement in staff perception of their ability to program/support EAL students.
- 5-10% improvement in students seeing themselves reflected in classroom materials/resources.
- 5-10% improvement in students feeling that school is a place where all students can feel they belong.

Achievement of this goal will be supported by:

- Catchment principals and school leaders will participate in professional learning focused on anti-racism and reconciliation.
- Catchment schools will commit to participate in catchment Professional Development days focused on anti-racism, reconciliation and wellness.
- We will participate in the Schools That Listen initiative with the Bennett Center and Catchment initiatives regarding student voice
- Staff will take part in anti-racism Professional Learning facilitated by the Division Diversity team.
- We will take a comprehensive approach to mental health and well-being that nurtures respect for diversity and promotes resilience.
- We will use the Anti-Racism and Equity Action Plan and the OECD Promising Practices in Supporting Success for Indigenous Students as guiding documents to support collaborative approaches to build staff capacity and efficacy.

Results Achieved:

We maintained strong results in core safety and citizenship metrics on the Alberta Education Assurance Measures (AEAMs), with 92% of teachers, parents, and students agreeing that the learning environment is welcoming, caring, respectful, and safe, and that students are safe, learning respect for others, and treated fairly. The school also maintained an excellent overall measure regarding the percentage of teachers, parents, and students satisfied that students model active citizenship. Family and staff perceptions of belonging were exceptionally high, with 100% of staff and 96% of families believing that all students feel like they belong.

Furthermore, 94% of families felt that their child had a positive relationship with at least one adult at the school, representing an increase of 8% from the 2023/2024 school year. On the student side, the metric tracking whether students felt the school is a place where all students feel like they belong increased from 61% in 2024 to 69% in 2025, which met our goal for a 5–10% improvement. Students also reported increased engagement opportunities, with 84% indicating they have opportunities to be involved in activities that support their sense of belonging, and 86% feeling supported to try their best even when learning is hard.

Evidence of growth in staff knowledge was shown by an increase in staff perception of their ability to program for/support First Nations, Métis, and Inuit students, rising from 50% to 61%. Furthermore, we utilized initiatives concerning student voice, including participation in the Schools That Listen initiative (which changed to the Responsive Schools Network) and catchment initiatives. The established Student Voice group and Student Government proved impactful on the sense of belonging by gathering student input, creating new clubs, and leading to visible changes, such as the renaming of playgrounds by students and making them more inclusive.

Teacher responses on the Division Feedback Survey indicate a specific need for continued professional learning regarding their knowledge and skills in supporting English as an Additional Language (EAL) students and those with specialized learning needs. Additionally, while student perception that many diverse cultures were represented in materials increased to 81%, the percentage of students who saw their culture or identity reflected in classroom materials dropped from 53% to 50%, highlighting a continued area for growth in ensuring resources reflect the diverse students at our school. We will continue to include diverse resources in our school library and classroom libraries. We continue to engage staff in learning around anti-racism, equity, and reconciliation, and 77% of students agree that the school takes actions supporting truth and reconciliation.

A significant emphasis was placed on building staff capacity and efficacy through dedicated professional learning focused on anti-racism, reconciliation, and wellness. Catchment principals, school leaders, and staff participated in professional development (PD) days and learning sessions around anti-racism and reconciliation, with all staff engaging in learning around anti-racism, equity, and reconciliation during the 2024/2025 school year. The specific anti-racism Professional Learning facilitated by the Division Diversity team was well received and led to growth according to school created feedback surveys and conversations.

What were the biggest challenges encountered in 2024-2025?

The Alberta Education Assurance Measure (AEAM) highlighted a continued area of concern regarding student supports and services. The AEAM results showed that 73% of teachers, parents, and students agreed that students have access to the appropriate supports and services at school. While this is an increase of 6% from the 2023/2024 school year, this continues to be an area of growth. Similarly, the AEAM results indicated a concern, with 74% of teachers, parents, and students agreeing that programs for children at risk are easy to access and timely.

Feedback gathered from staff, students, and the community noted a need to support students with self-regulation, mental wellness, and in building stamina and perseverance. To address these areas, we are continuing to focus on mental wellness, perseverance, and regulation through our character education program, co-created Brander Gardens values, school-wide implementation of Zones of Regulation, and collaboration with the Mental Health Capacity Building (MHCB) Wellness team and the Specialized Learning Supports team.

We continue to gather further feedback through school-created surveys and focused conversations with staff, students, and families regarding supports for students, and this data will be used to allocate resources moving forward.

A recognized area of challenge remains the implementation of updated, research-based practices in writing instruction and intervention. We aim to build efficacy and implement high-quality instructional and assessment practices across the curriculum. Our writing results have informed our common, school wide professional learning this year. We have joined the Literacy and Numeracy Achievement Project (LNAP) with a focus on writing. Staff are participating in an eight part writing professional development series throughout the year as well. We will also be bringing in an author to complete a two week writing residency with students.

What are the opportunities for improvement from 2024-2025 that will inform your plan for 2025-2026?

Instructional Practices and Collaboration

We see an opportunity to develop writing best practices through teacher collaboration at the school, catchment, and Division levels, alongside resource development.

- We will continue to provide dedicated time for staff to collaborate regarding research-based best practices in reading, writing, and math but we will primarily focus on writing for the 2025-2026 school year. This collaboration is vital for achieving Goal 1 (literacy growth) and building efficacy.
- We implemented a Grade 1-6 HLAT style writing prompt in the fall to track growth in writing and we allocated time for the collaborative assessment of this prompt.
- The Tier 2 intervention time (daily book club time), which started in September, will continue to be utilized to focus on writing, as well as reading and numeracy.
- Staff capacity will continue to grow through the use of targeted literacy and numeracy interventions and research-based best practices for whole-group instruction, leveraging resources such as UFLI, Heggerty, LLI, ALI, Division created resources and Professional Development offerings throughout the school and Division in both languages.
- Teachers will collaborate to focus on the essential outcomes cycle: identifying what students need to learn, how to assess that learning, what intervention is necessary if students do not learn it, and how to enrich learning for those who have mastered the outcomes.

Student Supports, Well-being, and Specialized Needs

Feedback noted a need to support students with self-regulation, mental wellness, and in building stamina and perseverance.

- We will continue to focus on mental wellness, perseverance, and regulation through our character education program, co-created Brander Gardens values, school-wide implementation of Zones of Regulation, and work with the Mental Health Capacity Building (MHCB) Wellness team and the Specialized Learning Supports team.
- Teacher responses on the Division Feedback Survey indicated a significant need for professional learning regarding their knowledge and skills in supporting English as an Additional Language (EAL) students and students with specialized learning needs so we have collaborated with Division specialists to tailor our writing professional learning to include strategies for these students.
- We will continue to use feedback from surveys and focused conversations with staff, students, and parents regarding supports for students to allocate resources moving forward.

Equity, Inclusion, and Capacity Building

Data highlighted a continued area for growth in ensuring that students see their culture and identity reflected in the materials used in class.

- We will continue to develop and supplement our resources, library books, and materials used in class to ensure students are experiencing success and seeing themselves represented at school.

Results and Implications

- We will continue our learning regarding anti-racism, equity and inclusion through book studies and integrated professional learning throughout the year. Catchment principals, school leaders, and staff will continue to participate in professional learning.
- We will continue to offer opportunities for our Regular, French Immersion and Interactions classes to work collaboratively and build connections for all our diverse students.

Required Alberta Education and Childcare Assurance Measures - Overall Summary

Fall 2025

School: 7226 Brander Gardens School

Assurance Domain	Measure	Brander Gardens School			Alberta			Measure Evaluation		
		Current Result	Prev Year Result	Prev 3 Year Average	Current Result	Prev Year Result	Prev 3 Year Average	Achievement	Improvement	Overall
Student Growth and Achievement	Student Learning Engagement	78.5	79.2	84.7	83.9	83.7	84.4	Very Low	Declined	Concern
	Citizenship	84.6	92.5	88.4	79.8	79.4	80.4	Very High	Maintained	Excellent
	3-year High School Completion	n/a	n/a	n/a	81.4	80.4	81.4	n/a	n/a	n/a
	5-year High School Completion	n/a	n/a	n/a	87.1	88.1	87.9	n/a	n/a	n/a
	PAT9: Acceptable	n/a	n/a	n/a	62.5	62.5	62.6	n/a	n/a	n/a
	PAT9: Excellence	n/a	n/a	n/a	15.6	15.4	15.5	n/a	n/a	n/a
	Diploma: Acceptable	n/a	n/a	n/a	82.0	81.5	80.9	n/a	n/a	n/a
	Diploma: Excellence	n/a	n/a	n/a	23.0	22.6	21.9	n/a	n/a	n/a
Teaching & Leading	Education Quality	88.5	87.5	91.4	87.7	87.6	88.2	High	Maintained	Good
Learning Supports	Welcoming, Caring, Respectful and Safe Learning Environments (WCRSLE)	89.5	91.5	90.8	84.4	84.0	84.9	High	Maintained	Good
	Access to Supports and Services	73.2	67.1	72.0	80.1	79.9	80.7	Very Low	Maintained	Concern
Governance	Parental Involvement	79.5	86.0	82.8	80.0	79.5	79.1	High	Maintained	Good

Notes:

1. Data values have been suppressed where the number of respondents/students is fewer than 6. Suppression is marked with an asterisk (*).
2. Caution should be used when interpreting high school completion rate results over time, as participation in the 2019/20 to 2021/22 Diploma Exams was impacted by the COVID-19 pandemic. In the absence of Diploma Exams, achievement level of diploma courses were determined solely by school-awarded marks.
3. Aggregated Grade 9 PAT results are based upon a weighted average of percent meeting standards (Acceptable, Excellence). The weights are the number of students enrolled in each Grade 9 course. Courses included: English Language Arts (Grades 9, 9 KAE), Français (9e année), French Language Arts (9e année), Mathematics (Grades 9, 9 KAE), Science (Grades 9, 9 KAE), Social Studies (Grades 9, 9 KAE).
4. Aggregated Diploma results are a weighted average of percent meeting standards (Acceptable, Excellence) on Diploma Examinations. The weights are the number of students writing the Diploma Exam for each course. Courses included: English Language Arts 30-1, English Language Arts 30-2, French Language Arts 30-1, Français 30-1, Mathematics 30-1, Mathematics 30-2, Chemistry 30, Physics 30, Biology 30, Science 30, Social Studies 30-1, Social Studies 30-2.
5. Participation in the PATs and Diploma Exams was impacted by the COVID-19 pandemic from 2020/21 to 2021/22. School years 2020/21 and 2021/22 are not included in the rolling 3-year average. Caution should be used when interpreting trends over time.
6. Participation in the PATs was impacted by wildfires in 2022/23 and 2023/24 and participation in Diploma Exams was impacted by wildfires in 2022/23. Caution should be used when interpreting trends over time for the province and those school authorities affected by these events.
7. Security breaches occurred over the last few days of the 2021/22 PAT administration window. Students most likely impacted by these security breaches have been excluded from the provincial cohort. All students have been included in school and school authority reporting. Caution should be used when interpreting these results.

Division Priorities 2022-2026

1. Build on outstanding learning opportunities for all students.
2. Advance actions towards anti-racism and reconciliation.
3. Promote a comprehensive approach to student and staff well-being and mental health.

In reflecting on our work towards continuous improvement as a Division, reflective questions have been included in the Planning Guide as a resource to help inform goal setting: Goals must align with 2022-2026 Division Priorities. All schools are to set two goals with one being in support of Priority 1. Schools also have the flexibility of setting an optional third goal. All Central DU's are to set two or three goals and indicate the priority area each goal supports.

Division Priority 1

June 2026, all students at École Brander Gardens School who have attended here for at least one year will demonstrate measurable growth in literacy (reading and writing).

The following indicators will serve as targets to help monitor for progress:

- There will be an increase of 5% in the number of Division Two students reading at or above grade level as measured by CAT4 assessments when comparing the Fall 2025 and Spring 2026 data.
- The number of Division One students identified as at-risk on the Provincial Learning Loss literacy assessments will be reduced by 20% when comparing the Fall 2025 and Spring 2026 data.
- The number of students whose writing is at or above grade level as measured by the HLAT assessment will increase by 5%.

Achievement of this goal will be supported by:

- Catchment, Division and school based Professional Development and Professional Learning (we have joined the Literacy and Numeracy Achievement Project with a focus on writing, Division Curriculum Learning Supports is providing professional learning around writing for all teachers in an eight part series).
- Dedicated time for teacher collaboration regarding new curriculum implementation.
- Dedicated intervention time focused on reading and writing.
- Teachers will collaborate around student reading and writing data to identify and support the implementation of high impact strategies to support student growth in literacy.
- We will create and implement common baseline writing prompts and engage in collaborative assessment of student writing.
- Professional learning opportunities will be provided for all staff to build efficacy and implement high quality instructional and assessment practices across the curriculum.
- Students who require additional time and support will receive interventions and enrichment opportunities will be provided for those students who have already mastered learning outcomes.

What data will you use to track continuous improvement?

Growth will be measured by pre and post intervention measures for literacy (reading and writing), teacher reported reading levels, CAT (Cognitive Abilities Test)-4 data (Division Two), HLAT (Highest Level of Achievement) writing data, Provincial Assessment data (Division One), Provincial Achievement Test (PAT) data (Grade Six), and EAL (English as an Additional Language) proficiency levels.

Division Priority 3

By June 2026, students at École Brander Gardens School will feel more connected and will feel a greater sense of belonging to our school community. All staff at École Brander Gardens School will take intentional steps to implement a comprehensive school-wide approach focused on meeting the diverse needs of students. Staff will actively engage in strategies to create welcoming, caring, respectful, safe and inclusive learning and working environments.

Implementation actions will center on:

- **Anti-Racism and Equity Action:** School leaders will participate in and disseminate to staff professional learning focused on anti-racism and reconciliation. This professional learning is intended to promote staff growth, understanding, and empathy related to anti-racism, including training on topics like Integrative Anti-racism, Microaggressions, Bias, and the Basics of Being an Ally.
- **Cultural Responsiveness:** Building staff capacity related to the diverse histories, identities, and lived experiences of students, staff, and families within the broader community. Staff will enhance their capacity to review, identify, and use culturally responsive resources and materials. This includes continuing to build personal and professional knowledge and respect for the histories, cultures, languages, perspectives, and experiences of Indigenous peoples.
- **Instructional Practices:** Implementing consistent practices and language across catchment schools, including teaching and learning through a diversity lens. Leaders will support staff in implementing the TQS competency related to Foundational Knowledge about First Nations, Métis, and Inuit peoples. At École Brander Gardens School we have implemented a school based connection with students in a "2 for 2" initiative connecting all staff with students who may feel that they do not belong as well as continuing our work with our Student Voice group.
- **Community and Well-being:** Working with community members to provide culturally meaningful learning and enrichment opportunities. This commitment also includes implementing a comprehensive approach to mental health and well-being that promotes resilience and nurtures respect for diversity.

The following indicators will serve as targets to help monitor for progress:

- Alberta Education Assurance Measures: Maintain a very high Citizenship measure of 90% or above. The Welcoming, Caring, Respectful and Safe Learning Environment (WCRSLE) results in the Assurance Measures will increase by 2%.
- Division Feedback Survey: We will see a 2-5% improvement in staff perception of their ability to program/support English as an Additional Language (EAL) students, a 3-5% improvement in students seeing themselves reflected in classroom materials/resources and a 3-5% improvement in students feeling that school is a place where all students can feel they belong.

What data will you use to track continuous improvement?

We will track our continuous improvement through Alberta Education Assurance citizenship measures, Division Feedback Survey results for staff, students and families, and conversations with students in our Student Voice group. We will also gather school based feedback on conversations with all students and observations of students gathered by school staff and track the reasons for office visits.

	2025-26 Spring Proposed		2025-26 Fall Revised	
Resources		3,370,914		3,454,525
Internal Revenue		0		0
REVENUE TOTAL		3,370,914		3,454,525
Classroom	18.528000	2,008,139	18.534999	2,008,897
Leadership	2.000000	269,140	2.000000	269,692
Teaching - Other	.000000	0	.000000	0
Teacher Supply	.000000	91,227	.000000	98,823
TOTAL TEACHER	20.528000	2,368,506	20.535000	2,377,412
(% of Budget)		70.26%		68.82%
Exempt (Hourly/OT)	.000000	30,000	.000000	48,168
Support	10.442000	690,199	10.471000	692,078
Support (Supply/OT)	.000000	8,000	.000000	33,452
Custodial	2.000000	164,044	1.953500	160,442
Custodial (Supply/OT)	.000000	6,400	.000000	12,854
TOTAL NON-TEACHER	12.442000	898,643	12.424500	946,994
(% of Budget)		26.66%		27.41%
TOTAL STAFF	32.970000	3,267,149	32.959499	3,324,406
(% of Budget)		96.92%		96.23%
SUPPLIES, EQUIPMENT AND SERVICES		59,705		71,822
INTERNAL SERVICES		42,660		56,497
OTHER INTEREST AND CHARGES		1,400		1,800
TOTAL SES		103,765		130,119
(% of Budget)		3.08%		3.77%
TOTAL AMOUNT BUDGETED		3,370,914		3,454,525