

Profile



<u>Enrolment</u>		<u>Staff FTE</u>		<u>Budget</u>		
Normalized	202.000	Custodial	1.625000	Salaries	\$2,456,378	96.14%
Weighted	359.436	Exempt	0.000000	Supplies, Equip., Services	\$98,654	03.86%
Regular	202	Support	10.428000			
		Teacher	<u>14.368000</u>			
Year Opened	1979	Total	26.421000	Total	\$2,555,032	100.00%

School Philosophy

At Belmead School we believe in **B**uilding a community of **E**ffective **L**eaders who are **M**otivated, **E**mpowered, **A**ccountable and **D**edicated to learning.

Community Profile

Belmead School, located in the west end serves elementary students from the Belmead neighbourhood. Belmead is comprised of townhouse complexes, apartments, Capital City Housing projects, all surrounded by pockets of detached single family residences. We also have a small group of students who attend our school that come from the Enoch reserve.

Programs and Organization

Belmead School provides inclusive full day programming for students in Kindergarten to Grade 6. In addition Belmead School is also a District Site for Interactions with three classrooms. This is a program for Autistic students. We support the integration of students with special needs in regular classrooms with appropriate support. Belmead practices the philosophy of Active Living and Healthy Eating (began as Apple Project with APPLE Schools). We have access to resources and professional learning to help the school continue to promote an environment in which students, staff, parents and community "make the healthy choice the easy choice".

School Community Relationships

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

APPLE Schools, Covenant Christian Reformed Church, E4C, Food for Thought, Healthy Active Community Kids, Kids on Track

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 2024, students at our school will demonstrate growth in achievement in the area of **reading**. All students who have been at our school for at least one year, and able to participate in standardized assessments, will on average demonstrate one year's reading growth.

This will be achieved by the following strategies and actions:

- Belmead staff will target high-quality reading instruction by participating in the Division Equity Achievement Project with the support of our Literacy Lead Teacher. Our school area of focus this year will be supporting reading comprehension.
- Staff in our Interactions program will participate in professional learning in the areas of Emergent Literacy, Readtopia and Augmentative and Alternative Communication (AAC).
- Staff engagement in evidence-based literacy professional learning to build knowledge and confidence when working with students who are not yet reading at grade level.
- Monitoring all students for growth and the provision of targeted reading support or interventions.
- Students in grades 2-6 will be regrouped for Language Arts Instruction (5 learning groups will become 7 learning groups) to allow teachers to provide more targeted support with smaller class sizes.
- Additional release time to support all teachers collaborating around the reading progress of their students.

Results Achieved:

Teacher Reported Reading Levels

- Teachers reported a significant 8.5% increase in reading proficiency, with 41.1% of all students now reading at or above grade level.

Provincial Learning Loss Assessments (Literacy Screening Assessments)

- Pre-assessments identified 25 at-risk students requiring targeted interventions: 8 in grade one, 11 in grade two and 6 in grade three.
- With additional funding from Alberta Education, we implemented targeted reading interventions, including systematic phonics instruction.
- In June 2024, 18 students were identified as 'At Risk' and requiring continued targeted interventions: 8 in grade one, 6 in grade two and 4 in grade three.

Canadian Achievement Test 4 - CAT4 (Reading)

- Division 2 reading proficiency increased by 2.3% to 65.6% when compared to the previous school year.
 - Grade 4 reading proficiency has increased by 22% since Fall 2023, with 50% of students now reading at or above grade level.
 - Grade 5 reading proficiency has increased by 32% since Fall 2023, with 68% of students now reading at or above grade level.
 - Grade 6 reading proficiency has increased by 30% since Fall 2023, with 83% of students now reading at or above grade level.

Division Feedback Survey

- 82% of students reported that "[they are] getting better at reading this year", surpassing the Division average by 2%.
- 84% of parents who responded to the survey feel that their "child's learning needs are supported at their school".
- 94% of teachers reported that "[they] have the knowledge and skills to support students in their literacy learning".

Alberta Education Assurance survey

- 84% of students report that "at school [they] can get the help [they] need with reading and writing.
- 55% of students report that they "like learning language arts". This is a 12% decrease from the previous year.
- 81% of the parents, who completed the survey, indicated "the literacy skills [their] child is learning at school are useful".

- Through our schools' involvement in the Equity Achievement Project (EAP), all teachers collaborated to implement high-impact reading comprehension instructional strategies within their classrooms including: establishing effective classroom routines and habits, leveraging opportunities to develop oral language, actively engaging in reading daily, interactive read-alouds and implementing mini-lessons for explicit teaching. Teachers were provided with embedded professional learning and ongoing support from our EAP lead teacher which resulted in improved teacher practices.
- All Interactions program staff attended Division Professional Learning on Emergent and Conventional Literacy. The training focused on using Augmentative and Alternative Communication (AAC) and Readtopia/Readtopia Go to support communication and literacy development for diverse learners.
- Continued efforts to foster a culture of literacy by enhancing school and classroom libraries and providing teachers with quality resources.
- Teachers utilized a variety of digital programs to support reading, including Reading A-Z, Epic, Reading Eggs and Readtopia/Readtopia Go.

By June 2024, students at our school will demonstrate growth in achievement in the area of **writing**. All students who have been at our school for at least one year, and able

to participate in standardized assessments, will on average demonstrate one year's writing growth.

This will be achieved by the following strategies and actions:

- Belmead staff will target high-quality writing instruction by participating in the Division Equity Achievement Project with the support of our Literacy Lead Teacher.
- Staff in our Interactions program will participate in professional learning in the areas of Emergent Literacy, Readtopia and Augmentative and Alternative Communication (AAC).
- Staff engagement in evidence-based literacy professional learning to build knowledge and confidence when working with students who are not yet writing at grade level. Teachers will explicitly teach strategies for each stage of the writing process with a focus on committing to common school-wide practices for writing instruction.
- Monitoring all students for growth and the provision of targeted writing support or interventions.
- Students in grades 2-6 will be regrouped for Language Arts instruction (5 learning groups will become 7 learning groups) to allow teachers to provide more targeted support with smaller class sizes.
- Additional release time to support all teachers collaborating around the writing progress of their students.

Results Achieved:

Highest Level of Achievement (HLAT) Results

- 36.2% of students were reported as writing at or above grade level on the HLAT, a 5.5% increase from the previous year.

Division Feedback Survey

- 76% of students reported that "[they are] getting better at writing this year".
- 84% of parents who responded to the survey feel that their "child's learning needs are supported at their school".
- 94% of teachers reported that "[they] have the knowledge and skills to support students in their literacy learning".

Alberta Education Assurance Measures survey

- 84% of students report that "at school [they] can get the help [they] need with reading and writing.
- 55% of students report that they "like learning language arts". This is a 12% decrease from the previous year.
- 81% of the parents, who completed the survey, indicated "the literacy skills [their] child is learning at school are useful".
- All Kindergarten to Grade 6 teachers collaborated to create and implement common writing tasks assessed using HLAT criteria.
- Through our schools' involvement in the Equity Achievement Project (EAP), all teachers collaborated to implement high-impact writing instructional strategies within their classrooms including: supporting the development of habits and behaviours, explicitly teaching strategies for each stage of the writing process, implementing mini-lessons for explicit teaching and plan units for narrative, informational, opinion, and poetry writing. Teachers were provided with embedded professional learning and ongoing support from our EAP lead teacher which resulted in improved teacher practices.
- All Interactions program staff attended Division Professional Learning on writing support using Click Software, a program designed to assist students with complex learning needs. Teachers began using a student-friendly word processor that offers speech feedback during writing, audio recording for prewriting, word prediction, spell check and picture support. This scaffolded approach enhanced literacy development for both emergent and conventional writers.

By June 2024, students at our school will demonstrate growth in achievement in the area of **mathematics**. All students who have been at our school for at least one year, and able to participate in standardized assessments, will on average demonstrate one year's growth in mathematics.

This will be achieved by the following strategies and actions:

- Belmead staff will target high-quality math instruction by participating in the Division Equity Achievement Project with the support of our Math lead teacher. Our school area of focus this year will be mathematical models.
- Staff engagement in evidence-based numeracy professional learning to build knowledge and confidence when working with students who are not yet achieving math at grade level.
- Monitoring all students for growth and the provision of targeted numeracy support or interventions.
- Students in grades 2-6 will be regrouped for Math instruction (5 learning groups will become 7 learning groups) to allow teachers to provide more targeted support with smaller class sizes.
- Additional release time to support all teachers collaborating around the teaching of mathematics.

Results Achieved:

Provincial Learning Loss Assessments (Numeracy Screening Assessments)

- Pre-assessments identified twenty-four students (six in Grade 1, fifteen in Grade 2, and three in Grade 3) as at-risk and in need of targeted interventions.
- With additional funding from Alberta Education we were able to provide targeted math Interventions for these students.
- In June 2024, eighteen students (five in Grade 1, ten in Grade 2, and three in Grade 3) were identified as at-risk and requiring continued targeted interventions.

Canadian Achievement Test 4 - CAT4 (Mathematics and Computation & Estimation)

- Overall, 71.9% of Division 2 students are at or above grade level in **Math**, a 0.5% decrease from the previous year.

- 70% of Grade 4 students are now at or above grade level in Math, a 24.2% increase from their Fall 2023 results.
- 69.2% of Grade 5 students are now at or above grade level in Math, a 9.2% increase from their Fall 2023 results.
- 77.8% of Grade 6 students are now at or above grade level in Math, a 2.8% increase from their Fall 2023 results.
- In total, 90.9% of Division 2 students are performing at or above grade level in **Computation and Estimation**, reflecting a 15.3% increase from the previous school year.
- 81.8% of Grade 4 students are now at or above grade level in Computation, a 47.2% increase from their Fall 2023 results.
- 96% of Grade 5 students are now at or above grade level in Computation, a 38.9% increase from their Fall 2023 results.
- 94.7% of Grade 6 students are now at or above grade level in Computation, a 24.7% increase from their Fall 2023 results.

Division Feedback Survey

- 79 % of students reported that “[they are] getting better at Math this year”. This is a 4% increase when compared to the previous school year.

Alberta Education Assurance Measures survey

- 59% of students reported “liking learning math,” a 3% decrease from the previous year.
- With the support of our EAP Lead Teacher, all teachers participated in Professional Learning on Mathematical Models, aligned with our school's Equity Achievement Project. This initiative aimed to strengthen teacher and student mathematical reasoning skills.
- Grade One to Six teachers continued to focus on developing students' mathematical fluency. Through targeted instruction, students engaged in rich mathematical dialogue, explored various strategies and models, examined and corrected common errors and misconceptions, and practiced consistently throughout the year.
- Kindergarten to Grade 6 teachers used common EAP Math Year Plans and incorporated common instructional resources like Jump Math and Mathology. Teachers reflected on Tier 1 instructional practices, focusing on developing mathematical reasoning and utilizing common instructional routines. Mathematics instruction was targeted through one-on-one and small-group instruction using a Guided Math approach.

What were the biggest challenges encountered in 2023-2024?

- Staffing shortages, particularly among Educational Assistants, remained a persistent challenge. This resulted in increased pressure on school staff, who were often required to provide coverage, disrupting the continuity of teaching and learning and changes our focus from learning to safety.
- Engaging families with limited English proficiency is challenging, especially without consistent Intercultural Consultant support.
- Student mobility and high rates of chronic absenteeism hindered the delivery of consistent, year-long support. Despite diligent efforts by teachers and school administration to engage families, limited success was achieved.
- Many of our students require significant academic support within an inclusive setting. Currently, 32% of Belmead students need Individualized Program Plans (IPPs). Additionally, numerous students across all grades require targeted support in phonics, phonemic awareness and vocabulary development.
- The increasing number of students experiencing mental health and emotional regulation challenges poses significant challenges for our classrooms. These issues impact both the students themselves and their peers, making it difficult to address academic needs. Limited community resources further exacerbate the situation.
- Continued challenges in actively engaging parents in their child's education, including home reading, study assistance and ensuring punctual school attendance.
- We continue to strive for a balance between fostering student and staff well-being, cultivating a positive school culture and maintaining rigorous academic standards.

What are the opportunities for improvement from 2023-2024 that will inform your plan for 2024-2025?

- Student attendance and punctuality remain areas for improvement. While progress was made in communicating concerns to parents, ongoing efforts are needed to foster caring and solution-focused conversations with families to encourage regular, on-time attendance.
- Reading and writing achievement remains a challenge, despite significant progress in several areas. The number of students reading and writing below grade level continues to be a concern. To address this, we will maintain our focus on literacy and math development through the Equity Achievement Project and the implementation of research-based practices. These foundational principles align with the findings of the OECD report and will support the needs of our First Nations, Métis, and Inuit students.
- Teachers need to build capacity around supporting students who require additional English Language support and instruction to achieve grade level expectations and there is a need to introduce a systematic model for supporting our learners of English as an additional language.
- We will continue to engage parents in our school community and foster a safe, welcoming environment for all students. Collaborating with community agencies will remain essential to address the physical needs of our students.
- We will continue to deepen our understanding of First Nations, Métis, and Inuit students and their families. To this end, we will enhance staff knowledge, awareness and application of foundational knowledge about Indigenous cultures and commit to anti-racist and anti-bias practices.
- There is an increased need to be creative and flexible due to the significant challenge to providing all students with the support they need with the limited resources available.
- We will continue to encourage families to complete the Alberta Education Assurance Measure and the Division Feedback Survey to gather valuable feedback and inform our work at Belmead School.
- Targeted efforts to ensure that teachers, parents and students are fully informed about available supports and services.
- Continue exploring innovative strategies to foster strong connections between parents and guardians and our school community.

Required Alberta Education Assurance Measures - Overall Summary

Fall 2024

School: 7236 Belmead School

Assurance Domain	Measure	Belmead 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	77.9	85.0	84.8	83.7	84.4	84.8	n/a	Declined	n/a
	Citizenship	76.0	80.5	78.1	79.4	80.3	80.9	Intermediate	Maintained	Acceptable
	3-year High School Completion	n/a	n/a	n/a	80.4	80.7	82.4	n/a	n/a	n/a
	5-year High School Completion	n/a	n/a	n/a	88.1	88.6	87.3	n/a	n/a	n/a
	PAT6: Acceptable	54.2	65.6	65.6	68.5	66.2	66.2	Very Low	Maintained	Concern
	PAT6: Excellence	4.2	3.1	3.1	19.8	18.0	18.0	Very Low	Maintained	Concern
	PAT9: Acceptable	n/a	n/a	n/a	62.5	62.6	62.6	n/a	n/a	n/a
	PAT9: Excellence	n/a	n/a	n/a	15.4	15.5	15.5	n/a	n/a	n/a
	Diploma: Acceptable	n/a	n/a	n/a	81.5	80.3	80.3	n/a	n/a	n/a
Diploma: Excellence	n/a	n/a	n/a	22.6	21.2	21.2	n/a	n/a	n/a	
Teaching & Leading	Education Quality	88.8	89.3	90.5	87.6	88.1	88.6	High	Maintained	Good
Learning Supports	Welcoming, Caring, Respectful and Safe Learning Environments (WCRSLE)	80.0	80.6	80.6	84.0	84.7	85.4	n/a	Maintained	n/a
	Access to Supports and Services	73.0	72.0	75.7	79.9	80.6	81.1	n/a	Maintained	n/a
Governance	Parental Involvement	80.2	76.9	72.6	79.5	79.1	78.9	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 6 Provincial Achievement Test (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 6 course. Courses included: Social Studies (Grade 6).
4. 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).
5. Participation in the PATs and Diploma Exams was impacted by the COVID-19 pandemic from 2019/20 to 2021/22. School years 2019/20, 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 and Diploma Exams was impacted by the fires in 2022/23. Caution should be used when interpreting trends over time for the province and those school authorities affected by these events.
7. Beginning in 2022/23, results for the Grade 6 Provincial Achievement Tests do not include students participating in subjects where the tests were not administered due to new curriculum being piloted or optionally implemented.
8. 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.
9. 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

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

By June 2025, students at our school will demonstrate growth in their ability and confidence to engage in reading and writing. The following indicators will serve as targets to help monitor for progress:

Teacher Reported Reading Levels

- 5-10% increase in percentage of students reading at or above grade level. (Target 46.1% - 51.1%).

Highest Level of Achievement (HLAT) Results

- 5-10% increase in the percentage of students writing at or above grade level on the HLAT. (Target 35.4% - 40.4%).

Provincial Learning Loss Assessments (Literacy Screening Assessments)

- All at-risk students identified through Learning Loss Assessments will receive necessary support to improve their assessment scores by at least 5-10 points.

Canadian Achievement Test 4 - CAT4 (Reading)

- All students who participate in the Canadian Achievement Test 4-CAT4 and who are below the Canadian norm, will improve by at least one stanine toward average or above average scores (stanine 4 and above).

Division Feedback Survey - DFS

- 3-5% increase in the percentage of students agreeing that they are improving in their reading (Target 85% - 87%) and writing (Target 79% - 81%).

Alberta Education Assurance Measures survey - AEAM

- 5-10% increase in the percentage of students agreeing that language arts (reading and writing) they are learning is useful and interesting. (Target 60% - 65%).
- There will be a 2-3% increase in the percentage of students achieving at an acceptable standard, in reading (Target 91.3% - 92.3%) and writing (Target 84.1% - 85.1%), on the Grade 6 English Language Arts Provincial Achievement Test (PAT).

Achievement of this goal will be supported by:

- Teachers will collaborate around student reading data to identify and support the implementation of high impact strategies to support student growth in literacy.
- Belmead staff will target high-quality reading and writing instruction using various Division Equity Achievement Project resources.
- Staff in our Interactions program (and EA's working with students with similar learning needs) will participate in Professional Learning in the areas of Emergent Literacy.
- Engagement with families and community partnerships.
- Additional release time to support all teachers collaborating around the reading and writing progress of their students.

What data will you use to track continuous improvement?

Informal reading inventories; provincial screening assessments; intervention results; HLAT writing; teacher observation and student work as indicators of progress; teacher awarded grades; CAT-4; PAT; Staff perception of their capacities and student perception of their reading progress from the DFS, family engagement results from the AEAM.

Division Priority 1

By June 2025, students at our school will demonstrate growth in their ability and confidence to engage in math. The following indicators will serve as targets to help monitor for progress:

Provincial Learning Loss Assessments (Numeracy Screening Assessments)

- All at-risk students identified through Learning Loss Assessments will receive necessary support to improve their assessment scores by at least 5-10 points.

Canadian Achievement Test 4 - CAT4 (Mathematics and Computation & Estimation)

- All students who participate in the Canadian Achievement Test 4-CAT4 and who are below the Canadian norm, will improve by at least one stanine toward average or above average scores (stanine 4 and above).

Division Feedback Survey - DFS

- 5-10% increase in the percentage of students agreeing that they are improving in their math learning. (Target 84% - 89%).

Alberta Education Assurance Measures survey - AEAM

- 5-10% increase in the percentage of students agreeing that the math they are learning is useful and interesting. (Target 64% - 59%).

- There will be a 5-10% increase in the percentage of students achieving at an acceptable standard on the Grade 6 Math Provincial Achievement Test (PAT). (Part A Target 76.4% - 81.4%, Part B Target 76.4% - 81.4%).

Achievement of this goal will be supported by:

- To improve math instruction, and Teacher Capacity, Belmead School Staff will engage in professional development through the Division Equity Achievement Project. Our EAP Math lead teacher will guide the focus on using mathematical models to strengthen both their capacity for Mathematical reasoning, as well as that of the students in their learning groups.
- Teachers will engage students in daily instructional routines which strengthen mathematical reasoning.
- Teachers will collaborate to analyze student math data, identify specific areas of need in mathematics, and implement targeted strategies and interventions to support student growth.
- Staff in our Interactions program (and EA's working with students with similar learning needs) will participate in Professional Learning in the areas of Emergent Numeracy.
- Engagement with families and community partnerships.
- Additional release time for collaborative planning, collaborative marking and professional development in mathematics.

What data will you use to track continuous improvement?

Provincial screening assessments; intervention results; teacher observation and student work as indicators of progress; teacher awarded grades; CAT-4; PAT; Staff perception of their capacities and student perception of their math progress from the DFS; family engagement results from the AEAM; Teachers reflections on Tier 1 Math Practices in EAP Areas of Focus.

Division Priority 2

By June 2025, students and staff will have engaged in meaningful learning activities, collaborative work and professional learning that will support advancing actions towards anti-racism and reconciliation. As a result of these actions they will have an increased confidence and enhanced sense of belonging. The following indicators will server as targets to help monitor progress:

Alberta Education Assurance Measures survey - AEAM

- 3-5% improvement in the Citizenship measure. (Target 79% - 81%).

Division Feedback Survey - DFS

- 3-5% improvement in teachers perception of their ability to program/support EAL students. (Target 72% - 74%).
- 5-10% improvement in students seeing themselves reflected in classroom materials/resources. (Target 52% - 57%).
- 3-5% improvement in students feeling that school is a place where all students can feel they belong. (Target 72% - 74%).

Youth Resilience Survey-YRS

- 5% increase in student connectedness to teachers. (Target 59.4%).
- 5% increase in Culture of Equity engagement. (Target 53.5%).

Student Attendance

- 3-5% increase in attendance over the year. (Target 86.3% - 88.3%).

Achievement of this goal will be supported by:

- Continued staff professional learning in anti-racism and reconciliation, including opportunities for collaborative reflection and planning to implement strategies in the classroom and school community.
- Intentional school-wide focus on ensuring students see themselves reflected in the resources and culture of the school. This will include the Seven Grandfather Teachings, developing personalized land acknowledgements, examining bias and finding ways for staff to use updated resources in their classrooms.
- Staff will participate in regular professional development sessions facilitated by EPSB Consultants and the Canadian Native Friendship Centre.

What data will you use to track continuous improvement?

This will be measured by maintaining or increasing our positive responses in the AEAM in the areas specific to Citizenship. As well as maintaining or increasing positive responses by students, staff and families on the DFS in the areas of Advance Action Towards Anti-Racism and Reconciliation.

	2024-25 Spring Proposed		2024-25 Fall Revised	
Resources		2,439,000		2,555,032
Internal Revenue		0		0
REVENUE TOTAL		2,439,000		2,555,032
Classroom	11.780000	1,273,101	12.956000	1,400,194
Leadership	1.400000	198,798	1.412000	200,131
Teaching - Other	.000000	0	.000000	0
Teacher Supply	.000000	20,000	.000000	50,000
TOTAL TEACHER	13.179999	1,491,899	14.368000	1,650,325
(% of Budget)		61.17%		64.59%
Exempt	.000000	0	.000000	0
Exempt (Hourly/OT)	.000000	20,613	.000000	20,614
Support	11.714000	718,262	10.428000	645,350
Support (Supply/OT)	.000000	10,000	.000000	20,000
Custodial	1.625000	113,589	1.625000	113,589
Custodial (Supply/OT)	.000000	4,500	.000000	6,500
TOTAL NON-TEACHER	13.339000	866,964	12.053000	806,053
(% of Budget)		35.55%		31.55%
TOTAL STAFF	26.518999	2,358,863	26.421000	2,456,378
(% of Budget)		96.71%		96.14%
SUPPLIES, EQUIPMENT AND SERVICES		42,000		55,262
INTERNAL SERVICES		38,137		43,392
OTHER INTEREST AND CHARGES		0		0
TOTAL SES		80,137		98,654
(% of Budget)		3.29%		3.86%
TOTAL AMOUNT BUDGETED		2,439,000		2,555,032