## School: Dunluce [0246] Address: 11735-162 Ave



2024-2025	Budget -	Revised	Budget
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# **Profile**

Enrolment		Staff FTE		Budget		
Normalized	350.500	Custodial	2.250000	Salaries	\$2,949,947	95.86%
Weighted	462.684	Exempt	0.000000	Supplies, Equip., Services	\$127,561	04.14%
Regular	370	Support	6.500000			
		Teacher	20.500000			
Year Opened	1979	Tota	1 29.250000		Total \$3,077,508	100.00%

# School Philosophy

At École Dunluce School, we believe in unity in diversity and partners in belonging. We affirm that all students are leaders—leaders in life and leaders in learning. Students are empowered to make a positive difference in their surroundings through kindness and respect for self and others. École Dunluce School fosters growth in literacy, numeracy, social-emotional, and cultural awareness.

We believe that a safe and caring learning environment is created when all students recognize they play a vital role in the learning environment. École Dunluce School collaborates with nineteen other schools through the North Central Catchment (NCCS). This work focuses on collaboration and job-embedded professional learning to meet the diverse needs of our students.

# **Community Profile**

École Dunluce School is situated in the northwest part of the city, within the vibrant Castledowns area. We proudly serve a diverse population, catering to a wide range of needs and welcoming newcomers to our community. Our school is a designated district site for French Immersion programming and hosts two classrooms dedicated to the Interactions program.

We are fortunate to have a dedicated group of parents who comprise our School Council and Parent Association. Their invaluable support for school initiatives includes fundraising, volunteering, and providing essential feedback, all of which contribute significantly to our school's success.

# **Programs and Organization**

At École Dunluce School, we embrace a Professional Learning Community approach, where staff, students, and parents collaborate to foster both the academic and social success of all learners. Our school offers a dual-track system, featuring a Community English program alongside a French Immersion program.

For the 2024-2025 school year, we are excited to introduce a morning English Kindergarten class and expand our offerings to include an additional nine English classrooms spanning Grades 1 to 6. Our French Immersion program consists of an afternoon Kindergarten class and five classes from Grades 1 to 6.

We are committed to inclusivity, with two Interaction classrooms specifically designed for students with Autism. Our specialized music teacher enriches our students' experiences through engaging music education. Additionally, we provide English as an Additional Language (EAL) support and targeted literacy interventions to ensure that all students thrive.

We prioritize the development of resilience and engagement skills through literature and daily activities, meeting students where they are and tailoring our programming to address their diverse needs. Our team of dedicated Educational Assistants is available to provide additional support as needed, ensuring that every student receives the individualized attention required to succeed.

# **School Community Relationships**

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

Edmonton Immigrant Services Association, The Family Centre

### **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, École Dunluce School students will demonstrate growth in reading, writing and mathematics. All students who have been at our school for at least one year will increase their computation skills and writing skills. Achievement of this goals will be supported by:

- Staff engagement in evidence-based literacy professional learning to build knowledge and confidence when teaching writing.
- Staff engagement in evidence-based professional learning in Math to build knowledge and confidence when teaching computational skills in Math.
- Staff lead in numeracy will work with the entire staff through model teaching, student interventions, co-teaching and one-on-one support for teachers.
- Monitoring all students for growth and the provision of targeted literacy support such as Guided Reading.
- Time provided to teachers to work collaboratively with regards to common approach to writing.
- Provision of tailored supports with targeted interventions, in French and in English, based on individual student needs.
- Enlisting the active involvement of families through a family Math night.
- Writer's in residence program for students.
- In recognition of our population of students with First Nations, Metis and Inuit heritage, our large English Language Learner population and significant student population with special needs, we look to the OECD Promising Practices report as a guiding document to frame our work with our students.

#### **Results Achieved:**

During the 2022-2023 school year, École Dunluce School maintained its commitment to strengthening reading skills while expanding its focus to include growth in mathematics and writing. This progress was driven by meaningful, targeted professional development, collaborative efforts among staff, strategic alignment of resources, focused instruction, and a range of school-based initiatives.

#### Key initiatives supporting this goal include:

- A whole school math night with 100 participants from families.
- A school-wide math game event where students paired up from different classrooms to play the same game.
- A Mathathon project that encouraged students to track math minutes at home through various activities, with prizes provided by the school council.

- Professional Learning for staff, including sessions on hands-on math activities with "Box Cars and One Eyed Jacks," which helped staff engage students and address multilevel learning needs.

These efforts are reflected in the CAT 4 data, where students improved from 60.9% at Stanine 4 in the fall to 72.9% in the spring. Additionally, 81% of students agree or strongly agree that they are getting better at math this year. Teachers also valued the practical strategies provided by the professional learning sessions, which made math more engaging and accessible for all learners.

#### Other key initiatives:

- Marty Chan provided a 1 week Writer's in Residence to our students in grades 1-6 in both programs. Students enjoyed his animated lessons. He also provided a session to teachers. This initiative was supported by our School Council.

- Hired a 0.5 teacher to support English as an Additional Language students with limited proficiency in English. The Assistant Principal also provided pull out support for other EAL students.

- Continued 0.19 Levelled Literacy Intervention support for students reading below grade level.

- Levelled reading groups in both French and English

- Whole school Guided Reading continued with a continued focus on phonics/phonemic awareness and reading comprehension

#### Data to speak to initiatives:

I think I am getting better at reading this year: 88% I think I am getting better at writing this year: 86%

**HLAT:** 42.8% of students are a grade level in writing Grade 1: 37.1% at/above grade level (-5.8%) Grade 2: 29.4% at/above grade level (-8.5%) Grade 3: 48.3% at/above grade level (+15%) Grade 4: 31.5% at/above grade level (-16.38%) Grade 5: 48.9% at/above grade level (+1.1%)

### Grade 6: 62.2% at/above grade level (+20.7%)

Reading levels: At grade level: 42.7% down from 50.2%, 18% ELL, 50.2% up from 22.7% First Nations, Metis and Inuit 50.2% up from 31.7%

Assurance Survey indicates that 94.9% of students and families as satisfied with the overall quality of basic education at Dunluce (up 3.5%)

**CAT 4** Fall to Spring - at grade level Reading 47.7% to 59.4%

Reading 47.7% to 59.4% Mathematics 66.7% to 66.4% Computation: 60.20% to 75.9%

#### **Resources Purchased in support of literacy and Numeracy:**

- UFLI manuals for all teaching staff
- Purchased more JUMP Math resources in the form of student booklets
- Purchased games, activity booklets and manipulatives for Math from Box Cars and One Eyed Jacks

Staff and students at École Dunluce are working diligently to drive growth in reading, writing, and math. We continue to collaborate and reassess our strategies, ensuring engaging activities for our students. While our data reflects some growth in these core areas, results remain varied, underscoring the need for continued teamwork to cultivate high-quality teaching and learning environments.

By June 2024, École Dunluce School staff through collaboration and professional learning will enhance their knowledge and understanding towards authentic progress advancing anti-racism, equity and reconciliation as measured by Alberta Education and local measures. Achievement of this goal will be supported by:

- Staff engagement in a series of 3 sessions from the Diversity and Wellness Division teams (Language matters, Relationship matters, Action matters)
- Staff engagement in professional learning to build knowledge and confidence when programming and planning for whole school events and initiatives for families and students.
- Staff Action Teams with a focus on diversity, building Indigenous foundational knowledge in the ways of knowing and anti-racism.
- School wide initiative of classroom circles with a weekly theme to help build belonging with our students.
- Diversity and Anti-Racism will be a focus at every monthly staff meeting. This time will be dedicated to sharing resources, professional learning, having open dialogue and learning about our school community. Weekly principal DTV messages will share with students learning about our school community and will promote pride in our diversity and a better sense of belonging.
- In recognition of our population of students with First Nations, Metis and Inuit heritage, we look to the OECD Promising Practices report as a guiding document to frame our work of reconciliation with our students.
- We will expect our individual and collective professional growth to translate into an increase in student belonging and family satisfaction with our school as measured by student progress data, the Division Survey and the Alberta Education Assurance Measure.

École Dunluce, as part of the larger North Central Catchment, actively engaged in advancing anti-racism and reconciliation efforts. We participated in a comprehensive three-part professional learning series titled Language Matters, Action Matters, and Relationship Matters, which focused on fostering meaningful action and understanding within our school community.

### NCCS Data Achieved:

Catchment Division Feedback Survey for staff results indicate that: 90% of staff feel my school takes steps to support a sense of belonging and inclusion and 87% of staff feel many diverse cultures are represented in books and materials at my school.

At École Dunluce School, we implemented several key initiatives, each supported by data that reflects their impact. Here is a summary of our initiatives and the outcomes we've observed.

### **Key Initiatives:**

- Whole school approach to weekly circle conversations with shared topic
- Staff professional learning dedicated to advancing anti-racism, diversity and supporting our school community by a Diversity consultant
- Reinstate community partnership with EISA
- Using the Multi-Faith calendar to recognize days of significance
- Daily messages on DTV and weekly principal video messages that promote pride in our diversity and belonging.

- Student-led clubs such as the Ramadan Club

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**Data Achieved:** 

# Division Feedback Survey and Alberta Education Assurance Measure Results

92.6% Welcoming, Caring, Respectful, Safe Learning Environments (up 6.3%)

93.7% Safe and Caring Schools (up 5.7%) My school is a place where all students feel like they belong: 75%

Many diverse cultures (ie. languages, traditions, worldviews, histories, current realities) are represented in the books and materials at my school:85%

I see my identity/culture reflected in the materials used in class:64%

My school takes actions that support truth and reconciliation:83%

I am aware of the work my school is doing to support anti-racism and belonging in schools. (Yes or No): 90%

At my school, I have opportunities to be involved in activities that support my sense of belonging: 88%

I would feel safe going to an adult at my school for help if I felt something racist or discriminatory happened: 79%

In my school I have the opportunity to learn about the contributions of Indigenous peoples. (Yes or No): 98%

In my school I have the opportunity to learn about Indigenous perspectives. (Yes or No): 96%

In my school I have the opportunity to learn about treaties and agreements with First Nations. (Yes or No) : 98%

In my school I have the opportunity to learn about residential schools and their legacy. (Yes or No): 96%

Our students have shared that they feel positive about coming to school and feel genuinely cared for. This feedback, reflected in our data, highlights the impact of our efforts, inspiring us to continue fostering welcoming spaces and enhancing each student's sense of belonging.

By June 2024, École Dunluce School staff will foster connection and belonging through collaboration and professional learning to positively impact staff and students well-being as measured by Alberta Education and local measures. Achievement of this goal will be supported by:

- School level staff Action Teams with a focus on student well-being and belonging.
- School wide initiatives such as Seven Grandfather Teachings, focused classroom circles, student led school clubs, leadership opportunities for students
- Part of the Division Resiliency work, lead teachers will engage in professional learning with Dr. Ungar and collaborate on planning for small group student interventions as well as planned school and classroom activities.
- School Action Teams that provide student and staff activities on wellness, belonging and engagement.
- Engaging students in literature, meaningful discussions and targeted instruction about strategies for building resiliency to stress, resiliency to anxiety, connection, empathy, social awareness and accepting feedback as a tool for learning.
- Enlisting the active involvement of families by communicating initiatives and sharing strategies. Inviting families to engage in similar strategies at home.
- Providing tailored support in needed areas via our Specialized Learning Support Team and diversity / intercultural consultants.
- Measuring student growth through Division 2 completion of resiliency surveys, in the measures of satisfaction in building skills for lifelong learning and welcoming, caring, respectful school through the Assurance Survey, as well as the Division Survey.

At École Dunluce School, we implemented several key initiatives, each supported by data that reflects their impact. Here is a summary of our initiatives and the outcomes we've observed.

### **Results Achieved:**

# Other Key Initiatives started that were not mentioned in the above actions:

- 2 Lead teachers who support walk with supervisor support program

- Student led school clubs

- Weekly student and principal messages and videos on Dunluce Television that promote the components of wellness, emotional regulation, effective communication and conflict resolution.

### Data Achieved:

# Division Feedback Survey, Resilience Survey and Alberta Education Assurance Measure Results

My school helps me develop skills that support my wellness: 84% I feel safe at school : 81% I feel like I belong at my school: 77% My school helps me keep trying when things are hard: 87% I have at least one adult in my school who I would go to for help if I need it: 90% I feel the adults at my school care about me: 76% Welcoming Safe and Caring Schools: 92.6% Safe and Caring: 93.7% School: Dunluce [0246]

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Connection to Teachers: 66.2% Student Connectedness: 56.4% Contextual Factors that faciliate a sense of belonging: 65% Culture of Equity: 58.1% Wellbeing: 50.9%

Our data reveals that a significant majority of students feel supported and safe at school, with 84% saying their school helps them develop wellness skills, 81% feeling safe, and 87% encouraged to persevere through challenges. Additionally, 90% of students identify a trusted adult at school, while 92.6% feel Ecole Dunluce fosters a welcoming and caring environment. While the majority feel positively connected, results in areas like student connectedness (56.4%) and belonging (77%) indicate areas for growth, guiding our ongoing commitment to creating an inclusive, equitable, and supportive school culture.

### What were the biggest challenges encountered in 2023-2024?

The 2023-2024 school year brought challenges to École Dunluce as it strived to maintain a safe and welcoming environment amid rising complexities in and outside the classroom. Both internal and external factors contributed to these obstacles.

Internally, staff shortages and increasing enrollment added pressure to an already complex classroom environment. The influx of international students, mirroring Alberta's broader population growth, amplified diversity in language, culture, and learning needs, making it difficult for teachers to support each student effectively.

Externally, socioeconomic challenges, varying levels of parental involvement, and growing mental health concerns influenced student engagement, well-being and performance. Additionally, shifting educational policies and lingering pandemic effects placed further strain on resources and impacted both students and staff.

Despite these challenges, École Dunluce demonstrated resilience, adapting to meet diverse student needs. Addressing these ongoing issues will be essential to creating a supportive and inclusive learning environment moving forward.

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

#### **Growing Readers - Phonetic and Phonemic Awareness**

- Identify students across all grades lacking core phonetic and phonemic awareness.
- Implement UFLI (University of Florida Literacy Institute) framework for systematic, foundational phonics instruction.
- Conduct core skills assessments for Grades 3-6, including students who enroll mid-year.
- Ensure all classrooms have consistent sound walls and teach "Getting Ready" UFLI lessons.
- Provide both in-class and targeted pull-out interventions based on UFLI lessons.

#### **Vocabulary Development**

- Integrate vocabulary-building activities into lessons and across subject areas.
- Create vocabulary-rich environments in all classrooms, supporting language acquisition at all grade levels.

# School-Wide Initiatives for Belonging and Promoting Diversity

- Launch whole-school events and activities designed to foster connection and inclusivity among students and staff.

# Well-being and Wellness Focus

- Continue promoting mental and emotional wellness through dedicated whole school initiatives

By focusing on these areas, École Dunluce aims to strengthen foundational literacy, foster a supportive school culture, and enhance student well-being for a successful 2024-2025 school year.

# **Required Alberta Education Assurance Measures - Overall Summary**

# Fall 2024

School: 7246 Dunluce School

Assurance Domain	Measure		Dunluce 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	93.3	85.9	83.6	83.7	84.4	84.8	n/a	Improved	n/a
	Citizenship	92.2	84.0	87.0	79.4	80.3	80.9	Very High	Maintained	Excellent
	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	50.0	36.4	36.4	68.5	66.2	66.2	Very Low	Improved	Issue
	PAT6: Excellence	2.2	3.6	3.6	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	94.9	91.5	91.4	87.6	88.1	88.6	Very High	Maintained	Excellent
Learning Supports	Welcoming, Caring, Respectful and Safe Learning Environments (WCRSLE)	92.6	86.3	89.0	84.0	84.7	85.4	n/a	Maintained	n/a
	Access to Supports and Services	82.6	83.4	82.2	79.9	80.6	81.1	n/a	Maintained	n/a
Governance	Parental Involvement	88.1	87.9	81.3	79.5	79.1	78.9	Very High	Maintained	Excellent

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

Plans

### **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 guestions 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 2026, all students enrolled at École Dunluce School for the 2025-2026 school year will demonstrate at least one year of growth in reading skills. This growth will be measured using a combination of internal assessments and the Division At/Above/Below reading assessments.

#### Achievement of this goal will be supported by:

- Staff will participate in professional learning sessions focused on UFLI (University of Florida Literacy Institute) to enhance instructional strategies.
- Students in grades 3-6 will complete the Core Sounds Skill Assessment to gauge their phonemic awareness and decoding skills.
- All classrooms will implement the "Getting Ready" lessons and establish the associated sound wall to support literacy development. New students will undergo the Core Sounds Skill Assessment upon arrival to tailor their learning plans.
- A concerted focus on vocabulary instruction will be integrated across all core subjects to enrich students' language skills.
- Continued whole school approach to Guided Reading.

- In recognition of our population of students with First Nations, Metis and Inuit heritage, we look to the OECD Promising Practices report as a guiding document to frame our work of reconciliation with our students.

#### What data will you use to track continuous improvement?

Internal school assessments include UFLI core skills assessments, Fountas and Pinnell reading assessments, classroom teacher assessments supported by external assessments such as CAT4 reading assessments and Provincial Achievement Results.

**Division Priority 1** 

By June 2026, all students enrolled at École Dunluce School during the 2025-2026 school year will demonstrate at least one year of growth in writing skills. This growth will be assessed through a combination of internal measures, including formative assessments and writing samples, as well as the Division High-Level Assessment Tasks (HLATs) for writing.

#### Achievement of this goal will be supported by:

- Staff engagement in professional learning of Writing Revolution led by a lead teacher.
- Monthly staff collaboration around classroom strategies and challenges.
- Staff collaborating over anecdotal, informal and formal writing assessments.
- Integrated writing in all subjects.
- Regular writing assessments.
- Sharing writing strategies with parents through monthly newsletter.

- In recognition of our population of students with First Nations, Metis and Inuit heritage, we look to the OECD Promising Practices report as a guiding document to frame our work of reconciliation with our students.

### What data will you use to track continuous improvement?

We will use internal assessments such as teacher awarded marks and HLAT writing.

### **Division Priority 3**

By June 2024, Ecole Dunluce School will implement at least three school-wide culturally responsive practices, identified in collaboration with staff, students, and families, to foster a sense of belonging for all students. Additionally, we aim to increase positive responses on the Division Feedback Survey by 3% in the areas of students feeling they belong at school, being able to be themselves, and having opportunities to participate in activities that support their sense of belonging.

# Achievement of this goal will be supported by:

- Creation of a Diversity School Staff Action Team

- Planning a Cultural Heritage Day, where students dress in traditional garments, bring traditional food to share in class and share about their culture.
- Continued use of the Multi-Faith calendar and sharing days of significance with students.
   Continued school wide initiative of classroom circles with a weekly theme to help build belonging with our students.
- Diversity and Anti-Racism will continue to be a focus at every monthly staff meeting. This time will be dedicated to sharing resources, professional learning, having open dialogue and learning about our school community.

- Weekly principal DTV messages will share with students learning about our school community and will promote pride in our diversity and a better sense of belonging. - In recognition of our population of students with First Nations, Metis and Inuit heritage, we look to the OECD Promising Practices report as a guiding document to frame our work of reconciliation with our students.

What data will you use to track continuous improvement?

We will use the Division Feedback Survey supported by the Alberta Assurance Survey and the Resilience Survey to track improvement.

**School:** Dunluce [0246] **Address:** 11735-162 Ave

2024-2025 Budget - Revised Budget
Budget Summary Report

Principal: Anne Jordan Ward Trustee: Sherri O`Keefe

	2024-25 Spring Proposed		2024	-25 Fall Revised
Resources		2,994,376		3,077,508
Internal Revenue		0		0
REVENUE TOTAL		2,994,376		3,077,508
Classroom	17.500000	1,891,278	18.609111	2,011,143
Leadership	2.000000	266,603	1.890889	255,246
Teaching - Other	.000000	0	.000000	0
Teacher Supply	.000000	62,500	.000000	70,000
TOTAL TEACHER	19.500000	2,220,381	20.500000	2,336,389
(% of Budget)		74.15%		75.92%
Exempt (Hourly/OT)	.000000	43,957	.000000	42,716
Support	7.500000	467,646	6.500000	406,955
Support (Supply/OT)	.000000	3,000	.000000	9,200
Custodial	2.250000	146,487	2.250000	146,487
Custodial (Supply/OT)	.000000	5,500	.000000	8,200
TOTAL NON-TEACHER	9.750000	666,590	8.750000	613,558
(% of Budget)		22.26%		19.94%
TOTAL STAFF	29.250000	2,886,971	29.250000	2,949,947
(% of Budget)		96.41%		95.86%
SUPPLIES, EQUIPMENT AND SERVICES		67,931		73,670
INTERNAL SERVICES		37,974		53,091
OTHER INTEREST AND CHARGES		1,500		800
TOTAL SES		107,405		127,561
(% of Budget)		3.59%		4.14%
TOTAL AMOUNT BUDGETED		2,994,376		3,077,508