

## Profile



<u>Enrolment</u>		<u>Staff FTE</u>		<u>Budget</u>		
Normalized	314.500	Custodial	2.250000	Salaries	\$2,791,137	97.25%
Weighted	420.655	Exempt	0.000000	Supplies, Equip., Services	\$79,044	02.75%
Regular	345	Support	6.600000			
		Teacher	<u>19.307000</u>			
Year Opened	1979	<b>Total 28.157000</b>			<b>Total \$2,870,181</b>	100.00%

### School Philosophy

At École Dunluce School we believe 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 of 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 believe they play a vital role in the learning environment. École Dunluce School works in collaboration with twenty 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 located in the northwest part of the city in the Castledowns area. The school serves a very diverse population with a broad range of needs and is a designated district site for French Immersion programming. We are also an Interactions program site. A committed group of parents make up our School Council and Parent Association. They support school initiatives through fundraising, volunteering and by providing important feedback.

### Programs and Organization

As a Professional Learning Community, staff, students and parents work collaboratively to ensure the academic and social success for all students. École Dunluce School is a dual track school with a community English program and a French Immersion program. For the 2023-2024 school year we have morning and afternoon English Kindergarten class as well as an additional 7 English classrooms from Grades 1 to 6. Our French Immersion program consists of an morning Kindergarten class and 5 French Immersion classes from grades 1 to 6. We have two Interaction classrooms for students with Autism. We have a specialized music teacher who provides music to our students. We focus as well on the skills of resilience and engagement through literature and everyday activities. Students are met where they are at and receive programming to meet their diverse needs. We provide additional support from one of our team of Educational Assistants where needed. We also provide Literacy Intervention in both French and English.

### 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 SMART goals that were established for 2022-2023, 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 2023, students of École Dunluce School will demonstrate growth in reading, writing and mathematics as determined by Alberta Education and local measures.

- School wide approach to Guided Reading. Staff will engage in professional learning one early Thursday a month and will collaborate in planning. Students will be leveled and be a part of division common block of leveled reading group instruction.
- Phonics/phonemic awareness programs initiated in both languages.
- Catchment Math lead will present strategies at monthly staff meeting.
- Provision of tailored supports with targeted interventions, in French and in English, based on individual student needs.
- Enlisting the active involvement of families by communicating initiatives and sharing high impact practices through the our different forms of communication with families.
- 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:** Growth in reading was a major focus at École Dunluce School during the 2022-2023 school year, through meaningful and targeted professional learning, alignment of school resources, focused instruction and school based initiatives.

**School based professional learning** in Guided Reading, phonics and phonemic awareness every second early Thursday a month. The Assistant Principal led the learning for the school as she's trained in Levelled Literacy Intervention as well as in the Orton Gilligham approach. A French Immersion teacher lead training in phonic/phonemic awareness with the French Immersion team as she'd received training with the Division IISLE team. A reading consultant with Curriculum and Learning Supports also presented to staff in support of students in Division 2 who are reading below their level of interest. A Jump Math consultant presented a session to staff on the ways in which this Alberta Education Supported resource can be used in the classroom.

**Resources Purchased in support of literacy:**

Heggerty Teaching Manual, Heggerty Extensions, phonics cards, phonics rules card decks, basic phonics skills poster pack, Go Fish phonics game, French Immersion decodable readers, JUMP Math.

**Whole School Approach to Guided Reading:** Our school timetable had two 30 minute blocks dedicated to Guided Reading so that every classroom was engaged in levelled reading at the same time. It allowed for students of all reading levels to be grouped with similar leveled kids, not necessarily from the same class. The Principal and Assistant-Principal collaborated in these groups by taking groups of students at a time to read. This allowed for smaller groups.

**Levelled Literacy Intervention:** A teacher (0.3) and the Assistant Principal cycled through 16 week LLI groups throughout the entire school year.

**Pull out and push in literacy and vocabulary supports for EAL students,** with an dedicated Educational Assistant, supported by classroom teachers.

**Reading Results:**

All grades : 58.3 % of students are reading at or above grade level. +5.7% growth

- 51.2% reading at and above grade level, increase of +1.5% from 2021-2022

- 48.7% English as an Additional Language students are at/above grade level 2022-2023, -5.7% from 2021-2022

- 44.5% First Nations, Métis and Inuit students are at/above grade level 2022-2023, +9.2% from 2021-2022

- 62% French Immersion students are at/above grade level 2022-2023, + 14.2% from 2021-2022

**CAT - 4 (at stanine 4 or above)**

Reading fall to spring

Gr. 4: 46.2% to 47.7%, increase of +1.5%

Gr. 5: 66.7% to 69%, increase of +2.3%

Gr. 6: 64.6% to 77.4%, increase of +12.8%

Math fall to spring

Gr. 4: 59% to 84.4%, increase of +25.1%

Gr. 5: 73.8% to 81%, increase of +7.2%

Gr. 6: 62.5% to 69.8%, increase of +7.3%

Math Computation fall to spring

Gr. 4: 53.8% to 61.4%, increase of +7.6%

Gr. 5: 54.8% to 73.8%, increase of +19%

Gr. 6: 66.7% to 71.7%, increase of +5%

**Provincial Achievements Exams Grade 6 (acceptable and excellence standards):**

English Language Arts Reading: 63.6%, 84.6% (2022)  
English Language Arts Writing: 69.1%, 69.2% (2022)  
French Language Arts Reading: 60%, 90.9% (2022)  
French Language Arts Writing: 65%, 95.5% (2022)  
Math : 25.8%, 83% (2022)  
Mathématiques: 100%, 77.1% (2022)

**Provincial Loss Assessment Screeners:**

LeNs:At Risk - Gr. 1- 30%, Gr. 2- 48%  
NSle: At Risk - Gr. 1- 19%, Gr. 2- 32%  
CC3 Eng: At Risk -Gr.1- 30%, Gr. 2- 25%, Gr. 3 -67%  
CC3 Fr: At Risk - Gr.1 - 13%, Gr. 2- 48%, Gr. 3- 30%  
Numeracy: At Risk- Gr. 1- 54%, Gr. 2- 26%, Gr. 3- 61%  
Numératie: At Risk- Gr. 1- 56%, Gr. 2 - 7%, Gr. 3- 40%

**Interventions** were pull out ALI and LLI for students in grades 2-6

- 46 students received English LLI
- 31 made at least one year's growth
  - 9 made a half year's growth
  - 3 students were diagnosed with LDs in reading

**HLAT Writing**

Grade 1: 42.9% at/above grade level  
Grade 2: 37.9% at/above grade level  
Grade 3: 33.3% at/above grade level  
Grade 4: 47.8% at/above grade level  
Grade 5: 47.8% at/above grade level  
Grade 6: 41.5% at/above grade level

By June 2023, all staff of École Dunluce School, 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.

- Staff will have opportunities to grow in their knowledge and understanding towards authentic progress advancing anti-racism, equity and reconciliation through self-directed professional learning, collaboration within NCCS, school and Division professional learning and coaching.
- 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.

**Results Achieved:**

Staff of École Dunluce School as a part of the North Central Catchment engaged in professional learning and dialogue in our work to advance progress in anti-racism, equity and reconciliation.

**Principal Power Hour:** Principals of North Central Catchment took part in robust monthly learning on Anti-Racism and Staff Wellness. Diversity and Mental Health consultants led learning sessions, and collaboration groups worked through Deep Diversity by Shakhil Choudhury. This learning was taken back to staff and woven into our monthly staff meetings.

**School Based Professional Learning:** Monthly staff meeting infused with Division slide presentations with anti-racism themes such as unconscious bias as well as reconciliation themes such as the power of circles.

**Staff :**

Staff Action Teams 2022-2023 on wellness and diversity

**School Based Initiatives:**

- student-led assemblies
- weekly principal messages on Dunluce TV
- daily messages on Dunluce TV
- messages on bulletin boards: cultural events, "Where are we From" board, inclusivity board
- newsletters to families
- school wide theme activities focused on belonging, inclusivity through the use of the multi-faith calendar including Black History Month and Ramadan.
- access to a diverse collection of books in the library
- family dance
- whole school class circle initiative with weekly themes
- dress as your culture day
- prayer room
- Treaty 6 Acknowledgment at every student assembly + different versions of O'Canada including Cree
- Orange Shirt Day Activities
- Sports Day (with Indigenous games)
- artifact walkthrough in the library
- Blanket exercise kit
- arts and stories
- community walks
- curriculum connections and land based learning

**Results:**

**Staff:**

When asked, "To what extent have the following professional supports enhanced your confidence in supporting the Division's action toward anti racism and equity?" 70% said yes to Division, 65% central, 100% school based.

**Students**

- 86.3% Welcoming, caring, respectful and safe learning environments
- 88% Safe and caring
- 72% My school as a place of belonging
- 82% Many diverse cultures in the books and materials
- 89 %In my school I have the opportunity to learn about Indigenous perspectives

**Families**

- 84% My child feels like they belong at school.
- 91%I feel welcome in my child's school community.
- 94% Many diverse cultures are represented in the events, activities and environment of my child's school.
- 87%My child's school keeps me informed of steps they are taking to support anti-racism and belonging.
- 84% My child's school keeps me informed of steps they are taking to support truth and reconciliation.

By June 2023, staff of École Dunluce School 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 through the following focused work:

- Part of the Division Resiliency pilot group, 1 lead teacher, professional learning with Dr. Ungar and collaboration that will evolve into planned school and classroom activities.
- School Action Teams that provide student and staff activities on wellness, belonging and engagement.
- School Re-Design Team: school leadership team that meets bi-monthly to address student and staff wellness, engagement and resiliency.
- 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 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.

**Results Achieved:**

Students Initiatives this year:

- Monthly assemblies with a focus on citizenship, resilience, respect, kindness

- DTV messages with the same shared focus as well as the added focus on belonging, diversity.
- School approach to classroom circles
- Division mental health virtual videos
- Class Mojo
- Hats on for Mental Health
- Lessons on resilience (R2 work)
- Follow up plan for students at-risk as per Resilience Survey
- Leadership opportunities and clubs

**Staff**

- Check-ins at our monthly staff meeting.
- Treats and tokens of gratitude
- Time given for teacher planning and collaboration during school based Professional Learning days

**Results:**

**Students:**

- 80% My school helps me develop skills that support my wellness.
- 91% I feel safe at school.
- 75% I feel like I belong at my school.
- 79% My school helps me keep trying when things are hard.
- 91% I have at least one adult in my school who I would go to for help if I need it.
- 82% I feel the adults at my school care about me.
- 75% School has helped my child develop skills that support their wellness.

**Families:**

- 88% I feel my child is safe at school.
- 88% I feel connected to my child's school
- 88% Through school my child has built relationships that support their wellness.
- 87% I feel my child has a positive relationship with one or more adults in their school.
- 94% I feel the staff in my child's school care about my child.

**Staff:**

- 100 % of staff are aware of the range of supports for their well-being through the Division Benefit program.
- 100% of staff feel safe and have a sense of belonging at their workplace.
- 100% feel confident helping students build skills that support their wellness.
- To what extent have the following supports enhance your confidence in supporting students' mental health and well-being? 65% Division, 77% Central, 100% school level collaboration or resources.

**What were the biggest challenges encountered in 2022-2023?**

Student levels of emotional regulation, mental wellness, and circumstances related to social vulnerability adversely affect our students' readiness to learn Student reading and writing achievement has declined Many families face unstable housing situations, high mobility rates, and general socio-economic inequity Identifying and accessing community services to support learners and families are continually necessary Community partnerships and involvement and parental engagement were limited

The staff at Ecole Dunluce School work as a team to meet the needs and challenges of our school community. Mobility rates in our community remain a challenge with 10% of students moving into the school at different times of the year. 11% of those students from outside of Canada and 11% from outside of Edmonton Public Schools. Student transiency is difficult for staff when they already work with large classes, diverse and complex needs, and a new curriculum. The needs of our students are high with 42% of our students reading below grade level, 22% of our students learning English as an additional language and with 12% of our students on an individualized program plan. Student levels of emotional regulation, mental wellness, and circumstances related to social vulnerability adversely affect our students' readiness to learn.

We are committed to creating an environment of belonging and acceptance at Ecole Dunluce School as we strongly believe that students who are available for learning are those who feel good about coming to school. It is then that our students will experience growth.

**Next school year we are looking the following initiatives and improvements:**

- Continuation of Guided Reading as a school wide approach.
- Continuation of Dr. Ungar's work with Resilience and looking at ways to offer supports in small groups.
- Math intervention model initiated.
- Early Thursday teacher collaboration on writing.

- Box Cars and One Eyed Jacks Math teaching inservice for staff.
- Writing workshop for students.
- Early Thursday inservice and support to staff from Diversity and SOGIE consultants.
- Positive Behavior Principles staff inservice with Dan St. Romain.
- Seven Grandfather Teaching school wide initiative.
- Staff inservice on personalizing land acknowledgments.
- OECD recommendations guide our work with staff and students.
- Catchment wide alignment on Literacy and Numeracy, Anti-Racism, Reconciliation and promoting a comprehensive approach to student and staff Well-Being and Mental Health through our IBPGP and catchment collaboration time.
- Division Strategic Plan will frame the learning and collaboration.

Diversity and Anti-Racism will be a focus at every monthly staff meeting. This time will be dedicated to sharing resources, 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.

# Required Alberta Education Assurance Measures - Overall Summary

Fall 2023

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	85.9	81.3	81.3	84.4	85.1	85.1	n/a	Maintained	n/a
	Citizenship	84.0	90.1	84.5	80.3	81.4	82.3	Very High	Maintained	Excellent
	3-year High School Completion	n/a	n/a	n/a	80.7	83.2	82.3	n/a	n/a	n/a
	5-year High School Completion	n/a	n/a	n/a	88.6	87.1	86.2	n/a	n/a	n/a
	PAT: Acceptable	36.4	50.0 *	n/a	63.3	64.3	n/a	Very Low	n/a	n/a
	PAT: Excellence	3.6	1.9 *	n/a	16.0	17.7	n/a	Very Low	n/a	n/a
	Diploma: Acceptable	n/a	n/a	n/a	80.3	75.2	n/a	n/a	n/a	n/a
	Diploma: Excellence	n/a	n/a	n/a	21.2	18.2	n/a	n/a	n/a	n/a
Teaching & Leading	Education Quality	91.5	91.4	90.6	88.1	89.0	89.7	Very High	Maintained	Excellent
Learning Supports	Welcoming, Caring, Respectful and Safe Learning Environments (WCRSLE)	86.3	91.7	91.7	84.7	86.1	86.1	n/a	Maintained	n/a
	Access to Supports and Services	83.4	81.1	81.1	80.6	81.6	81.6	n/a	Maintained	n/a
Governance	Parental Involvement	87.9	74.7	73.6	79.1	78.8	80.3	Very High	Improved	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 PAT results are based upon a weighted average of percent meeting standards (Acceptable, Excellence). The weights are the number of students enrolled in each 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 6, 9, 9 KAE).
4. Participation in the Provincial Achievement Tests 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.
5. Participation in the Provincial Achievement Tests and Diploma Exams was impacted by the fires in 2018/19 and 2022/23. Caution should be used when interpreting trends over time for the province and those school authorities affected by these events.
6. 2022/23 Provincial Achievement Test results do not include students who participated in the optionally implemented/piloted curriculum and were excused from writing in those subject areas.
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.
8. 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.

\*Alberta Education has recalculated prior aggregate PAT results (2019 & 2022) due to new curriculum implementation/piloting in 2022–23. This involves excluding Grade 6 subjects (e.g., English Language Arts, Français, etc.) that were optionally implemented/piloted from aggregate results.

- For elementary schools, the aggregate PAT data now solely represents Grade 6 Social Studies.
- For K–9, 4–9, and K–12 schools, the aggregate data incorporates both Grade 6 Social Studies and Grade 9 results across all PAT subject areas.



### 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, five reflective questions have been included in the Budget 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 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 goal 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.

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

\* HLAT writing, Provincial Achievement Tests, CAT 4/5 Math, provincial learning loss screeners in literacy and numeracy in both French and in English, teacher observations, teacher awarded grades.

#### Division Priority 1

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.

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

Inquiry Based Professional Growth Plan Surveys, Division Feedback Survey with a focus on staff and students speaking to Priority 2, Feedback from professional learning sessions, Alberta Education Assurance Survey, student Resilience survey, teacher anecdotes and sharing during staff meetings.

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.

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

Division Feedback Survey, Alberta Education Assurance Survey, Resilience Surveys, teacher observations, feedback from PD days.

	2023-24 Spring Proposed		2023-24 Fall Revised	
Resources		2,820,295		2,870,181
Internal Revenue		0		0
<b>REVENUE TOTAL</b>		<b>2,820,295</b>		<b>2,870,181</b>
Classroom	16.500000	1,776,605	17.414321	1,875,052
Leadership	2.000000	261,258	1.892679	252,878
Teaching - Other	.000000	0	.000000	0
Teacher Supply	.000000	70,000	.000000	61,672
<b>TOTAL TEACHER</b>	<b>18.500000</b>	<b>2,107,863</b>	<b>19.307001</b>	<b>2,189,602</b>
<b>(% of Budget)</b>		<b>74.74%</b>		<b>76.29%</b>
Exempt (Hourly/OT)	.000000	52,417	.000000	43,679
Support	7.000000	422,186	6.600000	405,761
Support (Supply/OT)	.000000	2,500	.000000	2,000
Custodial	2.250000	144,596	2.250000	144,596
Custodial (Supply/OT)	.000000	6,000	.000000	5,500
<b>TOTAL NON-TEACHER</b>	<b>9.250000</b>	<b>627,699</b>	<b>8.850000</b>	<b>601,536</b>
<b>(% of Budget)</b>		<b>22.26%</b>		<b>20.96%</b>
<b>TOTAL STAFF</b>	<b>27.750000</b>	<b>2,735,562</b>	<b>28.157001</b>	<b>2,791,138</b>
<b>(% of Budget)</b>		<b>97%</b>		<b>97.25%</b>
SUPPLIES, EQUIPMENT AND SERVICES		43,583		47,394
INTERNAL SERVICES		39,650		30,150
OTHER INTEREST AND CHARGES		1,500		1,500
<b>TOTAL SES</b>		<b>84,733</b>		<b>79,044</b>
<b>(% of Budget)</b>		<b>3%</b>		<b>2.75%</b>
<b>TOTAL AMOUNT BUDGETED</b>		<b>2,820,295</b>		<b>2,870,182</b>
Carry Forward Included		0		0
Carry Forward to Future		0		0