

# Profile



<u>Enrolment</u>		<u>Staff FTE</u>		<u>Budget</u>		
Normalized	625.000	Custodial	3.000000	Salaries	\$4,563,524	91.75%
Weighted	745.625	Exempt	0.000000	Supplies, Equip., Services	\$410,495	08.25%
Regular	659	Support	17.484000			
		Teacher	<u>28.458000</u>			
Year Opened		<b>Total</b>	<b>48.942000</b>	<b>Total</b>	<b>\$4,974,019</b>	100.00%

## School Philosophy

The vision of Edmonton Society for Christian Education is to accept Christ's invitation to live for renewal. At Edmonton Christian Schools (ECS), our mission is to offer Christ-centered education to our students in order to challenge them to actively play their role in God's story. We are committed to addressing all learning shaped by a faith rooted in Scripture, through the lens of Creation, Fall, Redemption and Restoration. We believe God has blessed each person with unique gifts and talents to be developed and used in service to others. We provide a rigorous and diverse educational program that invites students to enter into a personal and meaningful relationship with Christ. We equip them to make informed choices based on our Teaching for Transformation curriculum model. Our program is a partnership between the home, school and church. Together, we promote healthy and respectful actions and equip students with relevant skills and competencies to live faith-centered lives reflecting Christ's love.

## Community Profile

Edmonton Christian Northeast School is located in the Matt Berry community of Northeast Edmonton and is one of three schools in the Edmonton Christian Schools' Alternative Program. In partnership with the Edmonton Public School Board (EPSB), the Edmonton Society for Christian Education (ESCE) remains responsible for preserving the integrity of the schools' Christian vision and mission. The ESCE also owns and maintains all school buildings. Edmonton Christian Northeast School actively encourages parental, church and community involvement in school activities, and recognizes parents and guardians as children's first teachers. The school is non-denominational and welcomes students from all Christian backgrounds and traditions.

## Programs and Organization

Edmonton Christian Northeast School offers a broad spectrum of curricular and extra curricular programs designed to reinforce the reality that God is Lord of All Things. The cornerstone of our programs and practices is to ensure high levels of learning that emphasize student engagement, critical thinking and curricular service-learning by all students. Staff is provided with training to ensure the Alberta Program of Studies is grounded in "Teaching for Transformation" by utilizing Storyline, Throughlines (Christian themes) and Formational Learning Experiences (FLEx). Partnering with the Prairie Centre for Christian Education (PCCE) to embed learning in a Biblical framework, staff collaboratively plan and deliver an intentional curriculum that focuses on essential learning outcomes, and reliable and valid assessment. Curricular and extracurricular activities provide opportunities for students to connect with our school community and outside organizations for real-life learning experiences.

## School Community Relationships

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

APPLE Schools The Edmonton Society for Christian Education

**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**, we will increase the number of students showing improvement in reading, writing, and math.

*We will do this by:*

- assessing student learning on shorter cycles to provide timely actions in response to this information (Promising Practices in Supporting Success for Indigenous Students OECD 2017, #1 of six key levers to improve)
- improving the quality of the feedback we provide to students.
- using our data to identify lagging skills, and providing targeted intervention to address these.
- reviewing and using current data to address deficits in a systematic way.

*Tools we are using to measure growth* and identify lagging skills include: READING: LeNS, CC3, CAT4, 5 Pillars of Reading Screeners, BAS. WRITING: Interim writing tests with collaborative analysis, HLAT. MATH: Numeracy Screening Assessments Grades 1,2,3, CAT4.

**Results achieved:**

**LITERACY** - Reading Comprehension 82% at or above grade level - Reading screeners administered in September, January, and May show inconsistent growth from grade to grade in Divisions 1, 2 & 3. These measures show that we need to continue to build consistent practices across every classroom. Teachers are using Jolly Phonics (Div 1) and Heggerty (Div 1 & 2) each day to build foundation literacy skills. Teachers are targeting fluency and vocabulary development in Div 3 using Structured Word Inquiry and providing targeted intervention for EAL students by pre-teaching concepts and vocabulary prior to starting a new unit. There is a continued need to develop and target specific reading strategies for all of our students during our daily school-wide L.I.O.N. time (Leaning In On Needs). Overall, our students score well as 13.7% are reading above grade level. Where teachers notice students struggling as they move into the higher grades is in oral language (speaking with clear and concise messaging) and written language (organizing ideas and providing support for their ideas). Our HLAT Spring results for Gr 1-9 show that 85% of our students are writing at or above grade level.

**MATHEMATICS** - According to our CAT-4 spring results, computation is lower at 78.7% than mathematics 85% (Number Sense, Measurement and Geometry, Patterns and Algebra, Data Management). Teachers are using a variety of resources and instructional approaches including Mathletics, the Division's new curriculum resources, math journals, and small math groups during the second half of the year, to support student needs. To engage families with building a common language around numeracy and games, a schoolwide Box Cars and One Eyed Jacks night was held and attended by many families. There was dedicated time each week for a math specialist teacher to provide both push-in and pull-out support during math blocks for division two students. Much of this time was invested in building basic fact knowledge through games and targeted practice. Overall, our results are strong for numeracy with 81.3% of our students achieving at or above grade level.

**By June 2023**, we will advance the Division's Anti-racism and Equity Action Plan by developing our understanding and appreciation of the beliefs, customs, practices, literature and traditions of others.

*We will do this by:*

- connecting Formational Learning Experiences (FLEx) and Land-based teachings
- identifying parallels between Storylines, Throughlines (Teaching for Transformation) and the 7 Sacred Teachings (Indigenous Knowledgekeeper)
- using Community and Restorative Circles to build respectful relationships with and between students using the resource "Circle Forward" (Supporting Educational Achievement among Indigenous Students, OECD 2017, #3 of six key levers to improve)
- participating in a Community of Practice, teacher-choice, through the M.E. LaZerte Catchment

*We will measure growth* by using student reflections on their learning; District Feedback Survey: Making Learning Interesting, Comfort with Sharing In Class, Help From an Adult in School; Assurance Survey (formerly Accountability Survey): Education Quality Detail (A.4) Satisfaction with Program Access (B.2), Student Learning Engagement Detail (S.1); Resilience Survey (Dr. Unger) and if available, Student Demographic Survey.

**Results Achieved:**

Ongoing initiatives at grade-level, school level, and catchment level that have built capacity and deepened understanding and promoted the Equity Action Plan include:

- 100% of ECNS teachers led their students through Formational Learning Experiences including a collaborative project with ECS High School to raise funds. These addressed winter needs for the Mustard Seed, Youth Empowerment and Support Services (Y.E.S.S.), Edmonton Food Bank, and Native Healing Centre;
- 83% of ECNS teachers participated in the TTT Community of Practice with the M.E.LaZerte Catchment;
- 100% of staff participated monthly in the 7 Sacred Teachings led by Indigenous Knowledge Keeper Harold Roscher; Admin and classroom teachers led restorative circles for students in resolving conflict with peers 100% of the time;
- Grade 7 students practiced land-based learning on an overnight field trip to Camp Nakamun, Grade 8 students practiced land-based learning on an outdoor camping

overnight field trip to Elk Island National Park, and Grade 9 students practiced land-based learning on a 3 day field trip at Frontier Lodge Camp. Two teachers participated in The 4 Seasons Learning with the Land at Miquelon Lake. Three staff participated in the Natural Curiosity speaker series. Community members sharing cultural practices in the classroom with our Indigenous learners and families.

Division Feedback Survey results reveal that 70% of students feel school is a place where they feel they belong; 69% feel they can be themselves at school; 70% feel that diverse cultures are represented in our resources; 87% feels the school takes actions that supports truth and reconciliation; 83% see they have activities that support their sense of belonging; 66% would feel safe going to an adult if something racist or discriminatory happened. Assurance Survey results show that Citizenship overall is rated Good but declined from 87% to 82.5%; Learning Supports - Welcoming, Caring, Respectful and Safe Learning Environments declined from 90.7 to 83.3% and Access to Supports and Services declined significantly from 84.1 to 72.7%. Our results from the surveys for students, parents/guardians, and staff show a need for a targeted approach to improve inclusivity in our school, and build a strong and cohesive community where students are safe to speak up about injustices they are seeing and experiencing.

**By June 2023**, all staff and students will enhance their skills, strategies and relationships to promote a greater sense of belonging and well being at ECNS.

*We will do this by:*

- creating opportunities for our staff, students, parents and other stakeholders to participate in activities that encourage learning about and appreciation for different perspectives. This includes staff PL sessions on diversity with our MHCB Wellness Coach and classroom sessions with our Mental Health Therapist. We are using the tool, "Circle Forward" for Community and Restorative Circles to build adaptive skills and address harms.
- analyzing the data from our Resilience Survey and the Resilience/Engagement Quadrant tool to target our supports for students based on need.
- including the 7 Sacred Teachings with our Indigenous Knowledge Keeper, Harold Rocher, in our monthly staff meetings.
- enlisting the active involvement of families in helping their children to learn. (Supporting Educational Achievement among Indigenous Students, OECD 2017, #5 of six key levers to improve)

*We will measure growth* using the District Feedback Survey: Inclusive Environments and Assurance Survey (formerly Accountability Survey): Measures of Citizenship (A.6), and Welcoming, Caring, Respectful and Safe Learning Environments (WCRSLE) (W.1).

Ongoing initiatives at grade-level, school level, and catchment level that have promoted a greater sense of belonging and well-being of students and staff include:

- A school wide restorative approach to resolving conflict was utilized, providing a common format to listen to different perspectives
- 100% of students participated in cross grade groupings that promoted relationship building (buddies and cousin crews)
- A common theme "Everyone Belongs" was developed for all Junior High students
- 100% of students engaged in Teaching for Transformation curriculum that develop character and understanding one's role in God's story
- Schoolwide FLEX service projects were completed bringing together students and staff in a spirit of giving (Basically Babies)
- Students and staff were brought together to build community and to praise and worship: K-4 students participated in a weekly SING assembly; 5-9 students participated in a monthly chapel
- All staff utilized Social Emotional Learning in the classroom including having daily devotions focused on themes of love, belonging, grace, restoration, empathy, and caring for one another
- Weekly ECNS news club was broadcasted and led by students; stories were shared about the school and broader community from a student perspective; included a Land Acknowledgement and O'Canada (70-100 views a week)
- 100% of 7-9 students were able to explore option courses that support student interest and life skills: art, music, outdoor education, STEM, foods; an option day was organized to introduce students to their choices
- Intramurals was offered for all junior high students
- School spirit and culture was established through school wide theme and event days (Turkey Trot, Sportnik Day, PJ Day)
- Sports and athletic events were held throughout the year for students (tournaments, practices, games)
- A variety of leadership opportunities were offered for students that promoted service and mentorship (recycle club, office leaders, lunch room supervisors)
- Family events were organized in partnership with the Christian Society and were highly attended (Carnival, Silent Auction)
- Formal pancake breakfast was held for Junior High students (Panquet)

Of the 98 students who completed the Division Feedback survey, 79% feel the school helps them develop skills that support their wellness; 78% feel safe at school; 71% feel they belong at ECNS; 78% feel their school helps them keep trying; 82% have at least one adult in school they could go to if they needed help; 79% feel the adults at school care about them. Of the 16 staff who completed this survey, 81% are aware of the supports for their well-being available through the Division's benefit program; 82% feel safe at their workplace; 87% feel a sense of belonging; 69% feel their workplace is respectful; 94% feel confident helping students build skills that support wellness; 69% feel there are community services available to support the mental health needs of students at ECNS; In terms of the supports that enhance their confidence in supporting students' mental health and wellbeing, 94% feel there is division support; 82% feel there is central unit support; 81% feel there is catchment support; and 88% feel there is school level support. The Provincial Assurance Measures show: Student Learning Engagement is maintained at 82.4%; Citizenship is rated overall good at 82.5% and Learning Supports/Welcoming, Caring, Respectful and Safe Learning Environments declined from 90.7 to 83.3% and Access to Supports and Services has declined significantly from 84.1 to 72.7%; Parental Involvement was maintained at excellent and increased from 73.7 to 84.5%. We have a high number of parents, post-COVID, attending field trips, attending assemblies, coming to school-wide events, and volunteering for the hot lunch program and resource-prep group weekly.

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

1. Lack of alignment between some of the values and faith practices held by more Traditional Christian parents/guardians and some of the Division's Policies and Provincial

mandates

2. Deep loss and grief within our Edmonton Christian Northeast School community and Edmonton Society for Christian Education due to the deaths this past school year of Karen Bellous, former kindergarten teacher, and Sid De Haan, Executive Director
3. High levels of anxiety impacting the social, emotional, and academic success of students since COVID; overall staff wellness continues to be a concern as indicated by the amount of resources required to support staff absences
4. Students' complex needs that are difficult to support due to larger class sizes, lack of supply EAs filling absences, and the increased range of academic, social-emotional, and behavioural needs

**What are the opportunities for improvement from 2022-2023 that will inform your plan for 2023-2024?**

1. Continue to build relationships with parents/guardians by inviting them into the school to volunteer in classrooms and meet with teachers and admin as needed. Invite parents/guardians to attend the School Council meetings where they will hear about the exciting things happening in the school. Encourage families to attend the school-wide events and Society sponsored functions to build a healthy and diverse extended community of support. Continue to provide parent/guardian information sessions along with ESCE to clarify the unique vision and mission of EPSB and ECS. This work includes building understanding through communication with families regarding what it means to be a part of an alternative Christian program within a public school division.
2. Continue to build a strong and united staff with weekly connections and increased collaboration between division 1, 2, & 3 teaching teams on our early Thursdays and PD days. Recognize and utilize partners and agencies that come alongside ECNS to address the needs, including but not limited to ESCE mental health therapist and pastoral care leader, ESCE Director of Learning and Executive Director, Specialized Learning Supports team therapists, Apple Schools, and local business who are making donations to support the school community.

# Required Alberta Education Assurance Measures - Overall Summary

Fall 2023

School: 1282 Edmonton Christian Northeast School

Assurance Domain	Measure	Edmonton Christian Northeast S			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	82.4	83.4	83.4	84.4	85.1	85.1	n/a	Maintained	n/a
	Citizenship	82.5	87.0	87.0	80.3	81.4	82.3	Very High	Declined	Good
	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	79.2	64.9*	n/a	63.3	64.3	n/a	High	n/a	n/a
	PAT: Excellence	20.8	15.1*	n/a	16.0	17.7	n/a	High	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	87.3	89.7	91.1	88.1	89.0	89.7	High	Declined	Acceptable
Learning Supports	Welcoming, Caring, Respectful and Safe Learning Environments (WCRSLE)	83.3	90.7	90.7	84.7	86.1	86.1	n/a	Declined	n/a
	Access to Supports and Services	72.7	84.1	84.1	80.6	81.6	81.6	n/a	Declined Significantly	n/a
Governance	Parental Involvement	84.5	73.7	83.1	79.1	78.8	80.3	Very High	Maintained	Excellent

Notes:

- Data values have been suppressed where the number of respondents/students is fewer than 6. Suppression is marked with an asterisk (\*).
- 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.
- 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).
- 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.
- 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.
- 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.
- 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.
- 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**

Priority 1 Build on outstanding learning opportunities for all students

Goal 1: Recognize and support the diverse learning needs of all students

**By June 2024, all students in grades 1-6 not yet reading at grade level (20.1% as measured in October 2023), show measurable, statistically significant growth in reading as indicated by reading screeners data.**

Staff will align literacy assessment with Goal 1 and monitor student progression on eight-week assessment cycles to identify growth in reading with the use of:

- Jolly Phonics
- Heggerty
- LION Time
- Reading Buddies
- Consistent Division 1 literacy programming
- Reading Eggs

Division 1 and 2 students will show improved reading with:

- Small, targeted reading groups
- Jolly phonics
- March Madness
- Reading screeners
- Div 1/Div 2 reading buddies
- EA pullouts and pushins
- School-wide literacy intervention using research-based, high-leverage practices

To continue building capacity among staff, the following PD has been identified to target Goal 1:

- Horizontal and Vertical Collaboration Opportunities
- 5 Pillars of Literacy
- Florida Institute for Research resources
- Math Journaling and Math Games

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

Division Feedback Survey, Alberta Education Assurance Survey, CAT, HLAT, 5 Pillars of Reading Screeners, Reading Achievement Levels, MACR, First Steps in Mathematics

**Division Priority 1**

Priority 1 Build on outstanding learning opportunities for all students

Goal 2: Focus on literacy and numeracy so students demonstrate growth and achieve learning outcomes

**By June 2024, students' "total math" will increase from 81% to 86% in grades 4-9 as measured by the spring CAT4 results.**

Utilizing both the 2023 Spring and Fall 2023 CAT4 data, a math specialist teacher will provide support for students in division two and three. In addition, changes to staffing have been made so that this teacher is able to provide math classroom instruction for all of the Grade 7 students.

Math intervention will be provided during LION time for terms 2 and 3. Teachers will use benchmark assessments (CAT4, MACR, and a newly created MIPI that aligns with the new curriculum). Using benchmark assessments, teachers will then identify student needs and then identify areas of focus for intervention. Assessment cycles will align with term 2 and 3. Teachers will also build measures for tiers of intervention to build common assessment language and develop consistency among teachers. Staff will be provided with the opportunity to engage in a professional growth plan around numeracy or literacy. Common language around numeracy and literacy will be built as time will be allocated to divisional collaboration meetings around best practices and assessment.

Improvements will be made with:

- Consistency in Tier 1 Math instruction in the classroom
- LION time math groups



- Math club
- EA pullouts and push-ins

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

CAT, MIPI, MACR, First Steps in Mathematics, Numeracy Screeners, Division Feedback Survey, Alberta Education Assurance Survey

Priority 2 Advance action towards anti-racism and reconciliation

Goal: Support students' and staffs' sense of belonging and well-being through the advancement of the Division's Anti-racism and Equity Action Plan to develop long-term systemic change.

**By June 2024, students at ECNS in grades 4-9 will show an increase of 10% (from 66% to 76%) when reporting that they feel safe going to an adult if something racist or discriminatory happened.**

- Developing a clear plan of listening to student needs. Four staff will engage in the MEL catchments Creating Schools that Listen PL and extend their learning to the whole-school.
- Designating time will be created for PL from Division Diversity unit will be offered that supports antiracism, truth and reconciliation on four early Thursdays
- Continuing partnerships with Indigenous Knowledge Keeper who will provide teachings at monthly staff meetings
- Intentionally aligning teaching and assessment practices with antiracism and reconciliation
- Continuing to offer land-based learning opportunities for students and staff (field trips, community walks, PL)
- Offering antiracism sharing circles that support students in talking about their experiences and examining their biases
- Intentionally aligning Priority 2 in FLEx learning projects (Teaching for Transformation)
- Utilizing Division-created resources for diversity teaching and learning (Black History Month, South Asian History Month, Pride Month)

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

Youth Resilience Survey, Demographic Survey, Division Feedback Survey, Alberta Education Assurance Survey, School-wide/Catchment measure based on Creating Schools That Listen, Student Focus Group responses

# Budget Summary Report

	2023-24 Spring Proposed		2023-24 Fall Revised	
Resources		5,108,328		4,974,019
Internal Revenue		0		0
<b>REVENUE TOTAL</b>		<b>5,108,328</b>		<b>4,974,019</b>
Classroom	27.064000	2,914,061	26.098000	2,810,049
Leadership	2.535000	353,279	2.360000	353,389
Teaching - Other	.000000	0	.000000	0
Teacher Supply	.000000	100,000	.000000	130,000
<b>TOTAL TEACHER</b>	<b>29.598999</b>	<b>3,367,340</b>	<b>28.458000</b>	<b>3,293,438</b>
<b>(% of Budget)</b>		<b>65.92%</b>		<b>66.21%</b>
Exempt	.000000	0	.000000	0
Exempt (Hourly/OT)	.000000	0	.000000	0
Support	17.636000	1,024,313	17.484000	1,015,760
Support (Supply/OT)	.000000	36,700	.000000	26,000
Custodial	3.000000	222,826	3.000000	222,826
Custodial (Supply/OT)	.000000	11,500	.000000	5,500
<b>TOTAL NON-TEACHER</b>	<b>20.636000</b>	<b>1,295,339</b>	<b>20.483999</b>	<b>1,270,086</b>
<b>(% of Budget)</b>		<b>25.36%</b>		<b>25.53%</b>
<b>TOTAL STAFF</b>	<b>50.234999</b>	<b>4,662,679</b>	<b>48.941999</b>	<b>4,563,524</b>
<b>(% of Budget)</b>		<b>91.28%</b>		<b>91.75%</b>
SUPPLIES, EQUIPMENT AND SERVICES		383,992		357,832
INTERNAL SERVICES		57,657		52,663
OTHER INTEREST AND CHARGES		4,000		0
<b>TOTAL SES</b>		<b>445,649</b>		<b>410,495</b>
<b>(% of Budget)</b>		<b>8.72%</b>		<b>8.25%</b>
<b>TOTAL AMOUNT BUDGETED</b>		<b>5,108,328</b>		<b>4,974,019</b>
Carry Forward Included		0		0
Carry Forward to Future		0		0