



Enrolment		Staff FTE		Budget		
Normalized	646.000	Custodial	5.000000	Salaries	\$5,007,332	96.90%
Weighted	858.465	Exempt	0.000000	Supplies, Equip., Services	\$160,067	03.10%
Regular	656	Support	11.400000			
		Teacher	34.350000			
Year Opened	1914	Total		50.750000	Total	\$5,167,399 100.00%

School Philosophy

Highlands School is committed to working and learning alongside our community to create a learning space that welcomes all students and focuses on student success, engagement, learning and well-being through an embedded arts core program. We believe that success for all students starts with strong relationships, connections and collaboration between students, staff, parents, community partnerships and the greater school community. This will serve as our foundation, which we will build on to foster an environment that values a commitment to student learning and continuous improvement. Our Arts Core learning environment will support individual differences, allowing students to take risks in pursuit of excellence. We believe that learning in, through and about the arts provides students with opportunities to learn about themselves and the world around them, develop competencies and see themselves as agents of change.

Community Profile

Highlands School has provided over one hundred years of education for students in Northeast Edmonton. The following neighborhoods are in the attendance area for Highlands School K-9: Primary K-6 attendance area includes all neighborhoods that are currently designated to Montrose and Mount Royal Schools: Bellevue North, Montrose, Highlands, and Newton. Grades 7-9 were closed boundaries for the 2022-23 school year. The primary attendance areas are: Bellevue North, Bellevue South, Cromdale, Edmonton Northlands, Highlands, Montrose, Newton and Virginia Park. We collaborate with a variety of community partners to support children and families. We also work closely with the Eastglen Catchment Schools. Nutritional support is available to our students through a variety of partnerships and donations. The School Council and Parent Society provides advice to the school and support for field trips, artists in residence programs, enrichment activities, supplies for our students, and have funded the building of a school playground for Highlands scheduled to open in the Fall of 2022-23. Parents and guardians are able to raise issues and provide guidance relating to the school as a whole, including areas such as school programming, extracurricular activities, facilities and school resources. Our families coordinate and support activities like the Welcome Barbeque, a beloved event for kicking off the school year with the Highlands community, and the annual Highlands Culinary Cook Off, an instrumental fundraiser that activates our school and surrounding community to raise funds in support of student learning and success. Additionally, our arts programming is enriched through an endowment fund through the Edmonton Community Foundation, established by a generous donation from the Smith-Dixon family.

Programs and Organization

Highlands School offers Arts Core integration for all of our students from Kindergarten to Grade 9. Highlands also has Full Day and Half Day Kindergarten Programming. We are a Division Site for the Connections Program (one class each in Division 1, 2, and 3) and the Strategies Program for Grades 7-9 (3 classes). Our grade 9 students also have access to Knowledge and Employability programming within the regular class setting as required.

School Community Relationships

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

Abbottsfield Youth Project Argyll Reaching Out Program Boys & Girls Big Brothers Big Sisters E4C Edmonton Oil Kings Food for Thought Sarah McLachlan School of Music 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).

Priority 1: Build on outstanding learning opportunities for all students.

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

By June 2023, all students will demonstrate growth in literacy and numeracy through participation in and implementation of research based best practices including those identified through the Equity Achievement Project as well as other targeted literacy and numeracy intervention practices. Where possible, teachers will tie literacy and numeracy activities to Indigenous ways of knowing (OECD, 2017, p.104). Progress will be measured by a variety of assessments such as PATs, Diploma Exams, HLATS, Literacy/Numeracy Screeners, and teacher professional judgment in order to recognize and support diverse learners in becoming competent, contributing community members.

Results Achieved:

Highlands elementary teachers participated in dedicated professional learning through participation in the Equity Achievement Project, while grades 7-9 teachers participated in EAP on an invitational basis.

LITERACY

The EAP Literacy Lead Teacher mentored new teachers offering classroom observations, demonstrations of mini-lessons and planning/assessment support. Comprehensive literacy practices included daily guided reading and collaborative planning. Literacy and Numeracy Lead teachers increased targeted school-wide practices such as implementing EAP assessments created for phonemic awareness, phonological awareness and engaged staff and students in whole school activities designed to encourage a culture of celebration around literacy.

READING

Our overall reading levels (as measured by BAS) indicate that 63% of our students are reading at or above grade level marking a slight decline of 2% from last year. Noteworthy are the reading results from our Grade 4s, 6s and 9s who achieved 74%, 86% and 72% respectively. School-based reading assessments (BAS and teacher judgment) indicates more grades 1 and 7 were reading below grade level than the previous year (40% and 51% at or above grade level). The CAT4 results indicate that our students in grade 5 made 1.1 years' growth in reading (median grade equivalent). While our grade 6 students demonstrated moderate growth in reading on the CAT4 between fall and spring (0.3 median grade equivalent), the grade 6 cohort scored between 1.9 and 2.2 grade levels above grade level. According to the Assurance Survey measure 74% of students report they agree or strongly agree they think they are getting better at reading. On the PATs, 95% of our Grade 6s and 66% of our Grade 9s achieved acceptable or excellence on the reading portion of the Language Arts exam.

Castles & Coltheart 3 results reflect the following improvements:

Grade 1, up 12.5%, with 3 of 24 students no longer at risk

Grade 2, up 44.4%, with 4 of 9 students no longer at risk

Grade 3, up 9%, with 1 of 11 students no longer at risk

Grade 4, up 9% with 1 of 11 students no longer at risk

Lens results reflect the following improvements:

Grade 1, up 5.5%, with 1 of 19 students no longer at risk

Grade 2, up 12.5%, with 1 of 8 students no longer at risk

WRITING

Our HLAT results show a slight decline over the past three years with 53% of our students writing at or above grade level. Noteworthy, 84% of grade 6 writers wrote at or above grade level. We will continue to target support for all students, particularly for our current grade 8 and 9 students (last year's HLATS indicate that 38% of grade 7s wrote at grade level and 41% of grade 8s wrote at grade level). According to the Assurance Survey measure 69% of students report they agree or strongly agree they think they are getting better at writing. On the PATs, 100% of our Grade 6s and 74% of our Grade 9s achieved acceptable or excellence on the writing portion of the Language Arts exam.

NUMERACY

Our EAP Numeracy Lead Teacher conducted numeracy demonstration lessons in grades 1-6 classes and engaged in regular professional learning. The CAT4 indicates that our grades 5, 6 and 8 students made between 0.8 and 1.7 years' growth (median grade equivalent) in mathematics and our grades 4, 6, 7 and 8 students made between 1.1 and 1.7 years' growth (median grade equivalent) in computation and estimation. According to the Assurance Survey measure 67% of students report they agree or strongly agree they think they are getting better at math. On the PATs, 75% of our Grade 6s and 44% of our Grade 9s achieved acceptable or excellence on the math portion of the exam.

According to the Assurance Survey, 95% of students in Grade 4 and 84% in Grade 7 felt they are encouraged to try their best at school. While survey data reports that

Education Quality remained stable from the previous year, 94% of teachers said that they are satisfied with the quality of teaching at Highlands (an increase of 10% from the previous year).
Provincial Numeracy Assessments reflect the following improvements:
Grade 1, up 5.5%, with 1 of 18 students no longer at risk
Grade 2, up 33.3%, with 2 of 6 students no longer at risk
Grade 3, no change, with all 10 students remaining at risk

Priority 2: Advance action towards anti-racism and reconciliation.

Goal 1: Work with students, staff, families and communities to update and advance the Divisions Anti-racism and Equity Action Plan each year, so it serves as a catalyst for meaningful, long-term systemic change.

By June 2023, staff will engage with colleagues, students, families and community members to take action towards advancing anti-racism and reconciliation within our schools. Progress will be measured through data collection which may include high school completion rate, Rutherford scholarship attainment, school data collected around intentionally planned activities and events, formal and informal surveys.

Results Achieved:

Highlands School participated in Eastglen Catchment professional learning related to anti-racism and reconciliation. The Division survey results indicate 67% of students report they agree or strongly agree that many diverse cultures are represented in the books and materials in their school and 70% of students report they agree or strongly agree Highlands school takes actions that support Truth and Reconciliation. According to the Division Survey, 73% of families report they agree or strongly agree that many diverse cultures are represented in the events, etc. in their child's school and 58% feel that their child's school keeps them informed of the steps we are taking to support anti-racism and belonging.

According to the Division Survey:

- 96% of staff report they agree or strongly agree that the Division is taking actions that support Truth and Reconciliation
- 60% of students report they agree or strongly agree they would feel safe going to an adult in their school for help if they felt something racist or discriminatory happened
- 71% of students report being aware of the work their school is doing to support anti-racism and belonging in schools.

The following initiatives supported the work at Highlands relative to Priority #2:

- Intentional displays for Division recognized months (Islamic Heritage, Black History, Pride, Indigenous Peoples etc.)
- Daily posts on Instagram during special months celebrating diverse cultural events
- Art projects in elementary aligning with multi-faith holidays (Lunar New Year, Eid, Diwali)
- Diverse cultural representation with artists in residence (Kalabante, Jill Stanton, Kyle Stanley, Clay Guys, Lucas Coffey, Alberta Musical Theatre, Imagination Academy)
- Increased cultural representation in books in our library and The Black Bookshelf in our front office
- School-wide collaborative art projects
- Ongoing PL in EAP, Anti Racism, Mental Health, Resilience (Dr. Ungar)
- Opening of a room for prayer

Priority 3: Promote a comprehensive approach to student and staff well-being and mental health.

Goal 2: Support students and staff in building skills, strategies and relationships that contribute to positive mental health.

By June 2023, All staff will deepen their understanding of high quality, evidence based practices (OECD, 2017, p. 21) through engagement in collaboration and job embedded professional learning around mental health and wellness as well as social/emotional development. Progress may be measured by qualitative and quantitative data from both internal and external sources.

Results Achieved:

Highlands, as a relatively new K-9 school, planned intentional collaboration to build staff and student relationships and worked on building a vibrant and positive school culture.

- Assurance Survey: 63% of students (Grade 4) and 68% (Grade 7) feel like they belong at Highlands School- Division Survey: 66% of students report they agree or strongly agree they have opportunities that support their sense of belonging- Students, Division survey: Wellness General Check-In, 56% students (n301) report feeling "very well" or "well", 36% feeling "so-so" and 8% "not well" or "not well at all"
- Staff, Division survey: Wellness General Check-In, 32% staff (n28) report feeling "very well" or "well", 50% feeling "so-so" and 18% "not well" or "not well at all"- Assurance measure - parental involvement (reduction of 8.7% since last year and 21.3% lower than province)
- Assurance Survey Data indicates that 80% of students felt safe at school while our Division Survey data indicates that 62% of students feel safe at school. The following initiatives supported the work at Highlands relative to Priority #3:
- School-wide Spirit Weeks/Days, organized and led by our Leadership students in Grades 6 and 9

- Resiliency (R2)Project with Dr. Ungar
- K-9 Buddy Classes
- Partnership with Boys & Girls Clubs Big Brothers Big Sisters (BGCBig) coaching JH mentors
- "I Am Awesome", student recognition program
- Ongoing extracurricular activities for students (JH Athletics, Dodgeball Intramurals, Mindful Mondays, Chess Club, Origami Club, Karaoke Club, LEGO Club, QSA, Choir, Spring Production)
- Establishment of a staff "wellness crew" with activities for staff
- Athletics teams and extracurricular clubs
- School-wide involvement in fundraising events like the Highlands Culinary Cook Off
- School-wide activities Working on building a vision and culture together as a new school community
- Success Coach, and Roots and Wings workers provided wrap-around support to students and families
- Professional development sessions were also provided to staff around well-being and vicarious trauma
- New playground opening
- Intentional relationship building: visibility of staff before and after school) to connect with families
- Community partners such as, E4C, The Family Centre, Hope Mission, the Abbottsfield Youth Program, and the Sarah McLachlan School of Music
- Additional support to ensure food security such as, food hampers during the holiday season. Highlands
- CARE conferences
- Use of restorative practices/community circles to support school and student safety

What were the biggest challenges encountered in 2022-2023?

After two years of our newly consolidated K-9 school, complicated with the restrictions of the pandemic, the Highlands School community continued to face the expected challenges of bringing three distinct schools together to form one cohesive school community. Additionally, lagging literacy, numeracy and social skills continued to impact progress for many students. Financial restrictions inhibited our ability to hire a full complement of specialized arts educators, including a junior high music specialist. Additionally, a decrease in Educational Assistant support was reduced last year resulting in a number of difficulties such as scheduling breaks, supervision and decrease in support for teachers and students; the decrease last Fall of three Educational Assistants who supported our junior high Learning Strategies program impacted the available resources available for students with learning disabilities as well as behavioral and social needs for multiple grade levels. Supporting the complex mental health needs of students and families including providing the necessary academic, social/emotional/behavioral and mental health supports for our students (and their families) continued to be both a priority and a challenge with increased needs and the availability of timely support. Additionally, the mental health support for Highlands School decreased last year from a full time success coach and half time mental health therapist the year prior, to a success coach (1.5 days/week) and no mental health therapist, decreasing available resources to address increasing mental health concerns. The support of a half time Roots and Wings partner through the Family Centre remained, and this partnership provided much-needed support to many families. The loss of support and weekly counseling sessions affected some of our most vulnerable students and contributed to challenging student behavior and lagging academic progress. Last year, there were limited opportunities for junior high students to receive literacy or numeracy intervention. In past years there was a part time teacher supporting ELL students and literacy intervention, which was lost due to budget and programming restraints. Numeracy intervention was conducted by one teacher for 45 minutes per week which allowed for minimal intervention for a handful of grade 9 students. Teachers and Educational Assistants felt the burden of reduced staffing, and although staff were creative in their implementation of alternative supports, this impacted staff wellness as they took on extra duties to compensate for reduced staffing. Overall morale and wellness was affected by the challenges and complexities of our school consolidation as well as the pandemic. This said, Highlands School staff are a strong team and remain committed to providing a healthy and welcoming environment for all students.

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

- Priority 1:**
- We will continue to foster a culture of continuous improvement through evidence-informed practices as a school and catchment including collaboratively reviewing assessments and data trends to best provide universal instruction in the classroom as well as increase targeted interventions.
 - Through our participation in the EAP initiative and through targeted interventions, we will promote literacy throughout our school by getting to know students as readers and writers with a focus of improving reading comprehension.
 - We will support numeracy across the school population, we will support the development of computational strategies across all grades.
 - We will continue to leverage the possibility offered by our K-9 arts core context by supporting our students in learning in, through and about the arts through - assemblies, arts experiences, increased arts specialists, expansion of arts options for JH, partnerships (Sarah McLachlan School of Music), and artist residencies.

- Priority 2:**
- Our staff is taking steps toward reconciliation by building a relationship with a community elder and hosting a bi-weekly Indigenous Culture Club. We are preparing to film a collaborative school land acknowledgement and we plan to work with community artists to create a clay land acknowledgement installation.
 - In our efforts toward fostering anti-racism and a culture of belonging, we are building class and school libraries with stories told from diverse perspectives, we are seeking out guest artists who are Black, Indigenous and/or People of Colour, and we plan to host community circles in higher-level grades to support students developing their listening and perspective-taking skills and promoting inclusion, empathy, and understanding.
 - We firmly commit toward action aligning with the Division anti-racism and equity action plan.

Priority 3:

- Staff wellbeing will be supported through streamlined communication, relationship building, practicing gratitude, providing access to time and resources that align with needs. We will co-create norms and school values and to support a strong team and school culture.
- Our catchment work will focus on mental health and belonging.
- We will continue to seek feedback and involvement from students, families and staff relative to our school culture and vision, emphasizing autonomy and agency to acknowledge various perspectives. This will include inviting family involvement and opportunities for community engagement.
- To leverage the possibilities offered as a K-9 school, we will promote a shared development of school expectations and opportunities for co-creation of programming options with an emphasis on the arts and wellness.
- On the heels of the pandemic, and the inherent impacts to student, family and staff mental health, resilience and lagging relational skills, we believe the arts, collaboration and restorative practices will be key to keeping our community healthy and engaged. Staff at Highlands provide all our students, especially our most vulnerable, with a safe space, culture of belonging and fresh start every day.

Required Alberta Education Assurance Measures - Overall Summary

Fall 2023

School: 7513 Highlands School

Assurance Domain	Measure	Highlands 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	81.1	79.4	79.4	84.4	85.1	85.1	n/a	Maintained	n/a
	Citizenship	63.8	59.7	70.3	80.3	81.4	82.3	Very Low	Declined	Concern
	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	47.2	52.6 *	n/a	63.3	64.3	n/a	Very Low	n/a	n/a
	PAT: Excellence	6.9	6.1 *	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	82.4	82.5	84.7	88.1	89.0	89.7	Low	Maintained	Issue
Learning Supports	Welcoming, Caring, Respectful and Safe Learning Environments (WCRSLE)	70.6	69.1	69.1	84.7	86.1	86.1	n/a	Maintained	n/a
	Access to Supports and Services	61.8	60.3	60.3	80.6	81.6	81.6	n/a	Maintained	n/a
Governance	Parental Involvement	57.8	66.5	75.2	79.1	78.8	80.3	Very Low	Declined	Concern

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, all students who have been at our school for at least one year, and are reading below grade level will on average demonstrate one year's reading growth. Achievement of this goal will be supported by:

- staff engagement in evidence-based literacy professional learning (including participation in and implementation of research based best practices including those identified through the Equity Achievement Project) 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 literacy support (e.g. Guided Reading) or interventions (e.g. Leveled Literacy Intervention).
- additional release time to support Grades 1–3 teachers collaborating around the reading progress of their students.

What data will you use to track continuous improvement?

- BAS (at, above or below grade level); - provincial screening assessments; - intervention results (e.g. Leveled Literacy Intervention), - teacher observations (e.g. Guided Reading); - CAT4 - PATs

Division Priority 1

By June, 2024, Highlands School will implement practices to support mental health, well-being, and foster a strong sense of belonging and connection to the school for our student, family and staff community.

Achievement of this goal will be supported by:

- advancing action towards anti-racist and reconciliatory education guided by continued commitment to the Division's Anti-Racism and Equity Plan, Division professional learning for all staff, and targeted Catchment collaborative professional learning and experiences for students and staff.
- prioritizing school-wide professional learning and developing an understanding of common language by providing opportunities for students and staff to engage in collective and collaborative learning and action.
- advancing our collective understanding and action toward anti-racism and reconciliation through restorative practices, culturally responsive celebrations, learning opportunities, resources and through authentic professional learning.
- engagement in collaboration, and professional learning focusing on mental health, wellness and social/emotional development.
- utilizing school/community engagement to increase a sense of safety and security.
- participating in the "Creating Schools That Listen" initiative; through student focus groups, we will hear directly from students to inform school-wide values and norms, creating opportunities for student voice to drive expectations relative to safety, belonging and extracurricular events.
- providing social/emotional interventions to build resilience and cohesion.
- supporting staff well-being so that staff has the capacity to help our students achieve these goals.
- increasing invitations and opportunities for families to contribute to our shared vision and culture at Highlands School.
- improving communication to families about programs and services in the School, Division and within our communities.
- increasing cultural representation within the school (learning materials, guest speakers, food offerings, events and visual environment).

What data will you use to track continuous improvement?

- Assurance Survey (demonstrated growth in the areas of Welcoming, Caring, Respectful and Safe Learning Environment, Citizenship, and Student Learning Engagement); - Division Survey (Student and Staff Safety and Well-Being) measures; - increased staff understanding of high quality, evidence based practices (OECD, 2017, p. 21).

	2023-24 Spring Proposed		2023-24 Fall Revised	
Resources		4,846,093		5,167,399
Internal Revenue		0		0
REVENUE TOTAL		4,846,093		5,167,399
Classroom	29.500000	3,176,355	31.350000	3,375,551
Leadership	3.000000	402,514	3.000000	407,295
Teaching - Other	.000000	0	.000000	0
Teacher Supply	.000000	104,009	.000000	103,448
TOTAL TEACHER	32.500000	3,682,878	34.349998	3,886,294
(% of Budget)		76%		75.21%
Exempt	.000000	0	.000000	0
Exempt (Hourly/OT)	.000000	40,000	.000000	30,000
Support	9.500000	587,102	11.400000	683,386
Support (Supply/OT)	.000000	20,000	.000000	18,775
Custodial	5.000000	384,346	5.000000	378,877
Custodial (Supply/OT)	.000000	10,000	.000000	10,000
TOTAL NON-TEACHER	14.500000	1,041,448	16.400000	1,121,038
(% of Budget)		21.49%		21.69%
TOTAL STAFF	47.000000	4,724,326	50.749998	5,007,332
(% of Budget)		97.49%		96.9%
SUPPLIES, EQUIPMENT AND SERVICES		49,150		91,035
INTERNAL SERVICES		69,932		69,032
OTHER INTEREST AND CHARGES		0		0
TOTAL SES		119,082		160,067
(% of Budget)		2.46%		3.1%
TOTAL AMOUNT BUDGETED		4,843,408		5,167,399
Carry Forward Included		0		0
Carry Forward to Future		0		0