## School: Wîhkwêntôwin [0527] Address: 10227 - 118 Street



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

Enrolment		Staff FTE		Budget		
Normalized	388.500	Custodial	3.000000	Salaries	\$3,025,610	95.39%
Weighted	464.886	Exempt	0.000000	Supplies, Equip., Services	\$146,161	04.61%
Regular	415	Support	6.450000			
		Teacher	20.396000			
Year Opened	1910	Tota	l 29.846000		Total \$3,171,771	100.00%

## **School Philosophy**

At École Wîhkwêntôwin School we take care of each other in our welcoming and inclusive environment. Together, we are collaborative, purposeful and engaged life-long learners. We choose kindness.

## **Community Profile**

École Wîhkwêntôwin School (formerly Oliver School) opened in 1911 in a beautiful historical building and continues to thrive in the established and growing vibrant community of Wîhkwêntôwin. Students come from throughout Edmonton and surrounding areas to participate in an active learning environment which includes an inclusive elementary program, a French Immersion program and the Nellie McClung Girls Junior High Program. We are very fortunate to have a strong, collaborative relationship with our tenant, Alder Academy (Full Day Head Start and Out of School Care Program). Wîhkwêntôwin students and staff are active participants throughout our community and work collaboratively with our parents/caregivers, community members and stakeholders to ensure a strong spirit of family and community amongst us all. We are home to three active parent groups: Wîhkwêntôwin School Council, Oliver Parents Advisory Association and the Nellie McClung Educational Society.

## **Programs and Organization**

École Wîhkwêntôwin School offers regular programming for Grades K - 6 students, French Immersion programming for Grades K - 6, and the Nellie McClung all girls junior high that celebrated their 25th anniversary in 2020. Our classrooms are fully inclusive learning environments that nurture each student's emotional, mental and physical well-being. French as a second lanuguage is offered to students in Grades 4 - 9. Students have access to an outdoor classroom environment, technology, a wonderful library on the third floor of the original building and many opportunities for leadership and building community relationships. At École Wîhkwêntôwin School we endeavour to create a school community where each of us know we matter and that we belong here. Our motto this year is 'Teaching and learning with our head, our hands and our heart'.

## **School Community Relationships**

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

Alder Academy Early Learning Centre, City of Edmonton, Don McIntosh, Edmonton Oil Kings Hockey Club, Food for Thought, Grant MacEwan University, Holiday Hamper, Metis Child and Family Services, Norwood Dental Clinic, Our Parents' Home, Sarah McLachlan School of Music, The Nina Haggerty Centre for the Arts, Young Alberta Book Society

#### **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, all students who are reading below grade level and have been in attendance at our school for at least one year will demonstrate one year's growth in reading as measured by BAS. Achievement of this goal will be supported by:

- Kindergarten to Grade 6 staff engagement in evidence-based literacy professional learning (Developing the Word Solving Skills of Beginning Readers) to build knowledge
  and confidence when working with students who are not yet reading at grade level.
- Monitoring all students in Grades 1-9 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 1–9 teachers collaborating around the reading and writing progress of their students.
- Daily WIN (Intervention) block built into schedule to support targeted intervention activities.

#### **Results Achieved:**

- Improved phonetic awareness: The program focused on teaching students the relationship between sounds and letters. Teachers tailored the lessons to meet the individual needs of each student. Students demonstrated increased ability to recognize and manipulate sounds in words, leading to better decoding skills and reading fluency.
- Enhanced reading and writing skills: Students showed progress in reading comprehension, writing fluency, and overall literacy skills.
- Positive impact on students of varying proficiency levels: Targeted work on developing word reading skills of beginning readers was found to be beneficial for students of varying proficiency levels, including those with learning challenges or English as an Additional Language.
- Increased student engagement and attitude: The program included a variety of activities to keep students motivated and interested. The engaging lessons helped
  develop language skills and improve academic performance as students were more willing to participate in reading and writing activities, showing a greater interest in
  literacy. Students demonstrated improved confidence and motivation in their literacy skills, leading to a more positive outlook on learning.
- Improved teacher confidence: Teachers felt more equipped to deliver effective literacy instruction, gaining a better understanding of the science of reading and its implementation.
- In Junior High: Using WIN time effectively helped address academic challenges and creating small reading groups allowed students to work at their own pace and receive individualized support.
- In French Immersion: Significant growth for below-grade-level readers who made significant progress in literacy skills. Targeted interventions and daily word work were beneficial for improving literacy. Differentiated instruction: Grouping students by skill rather than grade level allowed for more personalized support.

Overall, the participation in Division Professional Learning, Developing the Word Solving Skills of Beginning Readers, and the introduction of the UFLI intervention program, led by a lead teacher, were valuable tools for supporting student gains in literacy. It provided explicit instruction in phonics, fostered positive attitudes towards reading and writing, and addressed the needs of diverse learners. The program's effectiveness was demonstrated by the significant progress made by many students, particularly those who were struggling with reading or learning English.

**BAS:** Prior to intervention, all students were reading below grade level in the area of decoding and comprehension. After 18 weeks of targeted intervention, 100% students' accuracy in the area of decoding was approaching grade level. 100% students who attended 80% of sessions, demonstrated growth in reading levels, approaching one year's growth in 4 months of small group intervention. Students continued to struggle in the area of comprehension.

Provincial Screening: 100% of students determined to be at risk demonstrated growth when reassessed in May.

**CAT4:** (Grade 4-9) 74% of all students are reading at or above national stanine. 59% ELL students (Gr 4-9) are reading at or above national stanine. 54% students with Special Education coding are reading at or above national stanine. (In-line with Division results.)

Intervention Results: 100% of students who participated in small group intervention activities experienced growth in their ability to identify letter sounds and digraphs. Students demonstrated an overall averaged growth rate of 35%. In grades 1-3 in Fall/Winter 2023 LeNS 50% students required additional supports, decreasing to 20% being identified as needing additional supports in June 2024.

**Teacher Observations:** Introducing a targeted approach to developing word skills in emerging readers has been highly successful in improving student engagement and reading skills. Teachers report that students are genuinely excited about reading and have shown a noticeable increase in their stamina during silent reading times. This positive shift in attitude demonstrates that our approach is effectively helping students develop a love for reading and improve their ability to concentrate for longer periods. In addition, being able to provide small group pull-out with an intervention teacher allowed students at similar levels in literacy acquisition to be pulled out together.

By June 2024, Oliver School will cultivate resilience by strengthening our sense of community through connections between students, staff and families. Oliver School staff will participate in collaborative and research based activities that support students and staff in building skills, strategies and relationships that contribute to positive mental wellness, student resilience and a sense of belonging, equity, safety and inclusion. This goal will be supported by:

Address: 10227 - 118 Street

## **Results and Implications**

- School wide participation in R2 Resilience Program supported by EPSB.
- Oliver School is identified as the core school within City Center Catchment as part of the Mental Health Capacity Building program where teachers and students will
  participate in activities throughout the year on a variety of lessons to build capacity and support mental wellness.

#### **Results Achieved:**

#### **Fostering Cultural Awareness and Understanding**

- In April 2024, a significant milestone was reached for our school community. We were honored to receive a new Cree name, École Wîhkwêntôwin School, which translates
  to "Circle of Friends." This meaningful name was celebrated with a joyous school assembly where students, families, and staff shared their enthusiasm and positive
  sentiments about this new chapter for our school.
- Curating Inclusive Curriculum: Ensuring student work, experiences, and perspectives are integrated into classroom activities and discussions, inlcuding actively learning about different cultures and incorporating that knowledge into daily teaching practices or through the video announcements. Resources from EPSB were used extensively.
- Providing Diverse Literature: Building classroom libraries that reflect the diverse viewpoints, cultures, languages, traditions, and beliefs of our students. In addition, frequently adding books to the school library as recommended by EPSB Diversity Consultants and other professionals. The school office consistently has a basket of books available to students and staff that reflect cultural holidays and events on the EPSB Multi-faith calendar.

#### **Building Strong Relationships and Community**

- Identifying a Safe Contact: Establishing a trusting relationship with students and creating a safe environment where they feel comfortable sharing their thoughts and feelings.
- Encouraging Student Sharing: Welcoming students by name and expressing genuine interest in their well-being. This creates a positive and welcoming atmosphere and providence opportunities for students to share their personal stories, cultures, and family experiences. This could include classroom discussions, whole school gatherings, or cultural events like sharing cultural food or participating in the Multi-cultural event.
- Organizing Community-Building Activities: Planning and implementing activities that promoted a sense of belonging and connection among students, families, and staff. This included buddy reading, Read-in Week, the Winter Concert, Carnaval d'Hiver, and School Council events.
- **Prioritizing Mental Health and Wellness**
- Integrating Mental Health and Wellness: Incorporating activities, and resources related to mental health and well-being into the classroom as per learning from the R2 teacher lead team.
- Utilizing Wellness Resources: Participation in the MHCB Wellness Coach's in-person Passport to Wellness Program and virtual online sessions.
- **Celebrating Diversity and Community**
- Monday Gathering Circle: Participating in the weekly school Gathering Circle, where we sing the Cree Morning Song, read the Treaty 6 land acknowledgement, and share culturally relevant books and learning. Students often share how they love to celebrate the diversity of our school community and frequently volunteer to read the land acknowledgement, share a story or read a book in the circle.

Staff Qualitative Comments: The EPSB's R2 Resilience work, paired with Mental Health Capacity Building (MHCB) and the Passport to Wellness program, has improved student resilience. Students actively use program concepts, demonstrating deep engagement. They recall details, apply knowledge, and show interest in brain science. Notably, students have increased critical thinking and problem-solving skills. These improvements highlight the program's effectiveness in empowering students to navigate challenges.

#### Alberta Education Assurance Survey:

88% of families report Wîhkwêntôwin School learning environments are welcoming, caring, respectful and safe. 90% of families and staff report Wîhkwêntôwin School students are safe at school, are learning the importance of caring for others, are learning respect for others and are treated fairly in school.

#### 2024 Division Feedback Survey Results:

78% families report that Wihkwentôwin School has helped their child develop skills to support their wellness.

87% families report that their child has a positive relationship with one or more adults from their school.

91% families report they feel staff in their child's school care about their child.

75% students in Grade 4-6 report they feel well/very well; 24% report they feel so-so; 1% report they do not feel well; and 87% report there are opportunities to be involved in activities that support a sense of belonging.

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

- École Wîhkwêntôwin School celebrates a growth to 416 students and the 39 different languages represented across our school community, providing us the opportunities
  to grow ourselves as we build our skills in reading, writing, numeracy while creating a strong sense of belonging within our 'Circle of Friends'.
- Class sizes continue to grow across regular Kindergarten to Grade 6 classrooms. The diversity within each of the classrooms can be challenging as staff work to support
  the range of abilities of the learners in their classroom.
- Implementing a new curriculum meant ensuring teaching staff were offered opportunities for professional learning, collaboration and access to resources, in addition to
  professional learning on supporting the complex learning needs of students in their classrooms.

School: Wîhkwêntôwin [0527]

2023-2024 Budget Planning System

# **Results and Implications**

Address: 10227 - 118 Street

- As a growing school with increasing diversity and vulnerable students, we struggled as a staff in finding time to support at-risk students with necessary small group interventions to address gaps in literacy and numeracy learning. In January, 2024, we were able to hire a full-time intervention teacher to support small group targeted work to students working below grade level in literacy skills.
- Regular and punctual attendance in students continues to be challenging, particularly those students requiring interventions and additional support and resources.
- The Nellie McClung Junior High program has just two full-time teachers for 42 students across Grade 7-9. It is noted there is an increasing diversity of learners within the program and teachers report it is difficult to meet the demands of the curriculum of combined classrooms while meeting the learning needs of their students. The results from Assurance Survey and Division Survey for Junior High students report decreased feelings of belonging within their classroom community. In addition, during the 2023-2024 school year there was an increased presence of negative social media content posted that targeted many students. This confrontational and argumentative social media presence had a negative influence on the mindset of our students and families as reflected in survey results. We are pleased to see a government mandate on the presence of phones in the classroom.

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

- École Wîhkwêntôwin School students, staff and families will continue the work started last year as we celebrate our new Cree name and deepen our connection to its meaning, Circle of Friends. Our new name provides us the opportunity to better understand all of the circles within our school community (and beyond) and how each circle can enhance our own feeling of belonging.
- Classroom staff in regular, French Immersion and Junior High will participate in the research based UFLI program through professional learning led by École Winkwentôwin School lead teacher and implementation of targeted and intentional teaching using the program to provide instruction and intervention to students as identified by data from Provincial Assessments, CAT, HLAT, teacher observation and conversation. In addition, staff from French Immersion will collaborate with staff from other French Immersion schools to better align to the French Immersion learning outcomes.
- We will continue to deepen our understanding of the work around resilience through participation in Dr. Ungar's R2 Resilience project led by two lead staff members. This year's focus will be on students and staff building our skills in the area of empathy.
- We remain a MHCB (Mental Health and Capacity Building) Core School and will participate in virtual on-line sessions and in-person sessions with two Wellness Coaches, to create a safe and welcoming community where our students are able to articulate the feeling of a greater sense of belonging through the Journey to Wellness Program.
- Principal and Lead Teacher will participate in Responsive School Change to deepen our ability to create a School that Listens through collaboration with staff at Bennett Center with 3 in-person PL sessions, the opportunity for students to participate in a student summit and work at École Winkwentôwin School to support students and staff on this learning journey.
- With a growing and engaged Wihkwentôwin School Council, council goals align with school goals in the area of creating a sense of belonging for students and families by increasing engagement of families through school events, informal surveys and building connections with the greater community.
- We will continue to embed OECD promising practices to support success for all of our students.
- We will continue to grow ourselves in anti-racism, reconciliation, mental wellness awareness by accessing supports and resources available through our catchment and the division.

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

## Fall 2024

School: 7527 Wîhkwêntôwin School

Assurance Domain		Wîhkwêntôwin School			Alberta			Measure Evaluation		
	Measure	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	73.1	89.5	85.8	83.7	84.4	84.8	n/a	Declined	n/a
	Citizenship	71.5	92.4	86.5	79.4	80.3	80.9	Low	Declined Significantly	Concern
	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	58.6	72.7	72.7	68.5	66.2	66.2	Very Low	Declined	Concern
	PAT6: Excellence	10.3	15.2	15.2	19.8	18.0	18.0	Low	Maintained	Issue
	PAT9: Acceptable	62.0	63.2	63.2	62.5	62.6	62.6	Very Low	Maintained	Concern
	PAT9: Excellence	14.8	5.3	5.3	15.4	15.5	15.5	Intermediate	Improved	Good
	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	83.0	86.5	84.4	87.6	88.1	88.6	Low	Maintained	Issue
Learning Supports	Welcoming, Caring, Respectful and Safe Learning Environments (WCRSLE)	74.9	89.3	84.8	84.0	84.7	85.4	n/a	Declined	n/a
	Access to Supports and Services	59.2	77.6	75.7	79.9	80.6	81.1	n/a	Declined Significantly	n/a
Governance	Parental Involvement	69.5	77.2	78.8	79.5	79.1	78.9	Very Low	Maintained	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 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

2024-2025 Planning - Plans

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 questions have been included in the Planning Guide as a resource to help inform goal setting: Goals must align with 2022-2026 Division Priorities. All schools are to set two goals with one being in support of Priority 1. Schools also have the flexibility of setting an optional third goal. All Central DU's are to set two or three goals and indicate the priority area each goal supports.

#### **Division Priority 1**

By June 2025, all students who are reading below grade level and have been in attendance at our school for at least one year will demonstrate one year's growth in reading as measured by BAS. Achievement of this goal will be supported by:

- Teachers will collaborate around student reading data to identify and support the implementation of high impact strategies to support student growth in literacy
  through regular monitoring of student reading levels through a common school assessment tracker.
- Staff engagement in evidence-based literacy professional learning to build knowledge and confidence when working with students who are not yet reading at grade level.
- Engagement with families and community partnerships.
- Additional release time to support Grades K–9 teachers collaborating around their students' progress in literacy.
- The daily WIN (Intervention) block is integrated into the schedule to facilitate targeted intervention activities and provide opportunities for students to receive individualized support through collaborative learning across classrooms.

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

BAS (reading level); Provincial Screeners - LeNs and CC3; literacy intervention results (e.g. UFLI, LLI); teacher observations (e.g. Guided Reading, student engagement); Canadian Achievement Test 4 (CAT4); teacher awarded grades through triangulation of assessment; Division Feedback Survey; Alberta Education Assurance Measures.

#### **Division Priority 1**

By June 2025, students at our school will demonstrate increased confidence and measurable mathematical growth.

Achievement of this goal will be supported by:

- Using the CAT4 and teacher observations to identify specific areas for targeted supports/interventions in math and computation & estimation for students.
- Strategic use of varied numeracy engagement tools such as digital, physical/tangible, interactive, and traditional in order to effectively engage all learners.
- Informal surveys, circle conversations, observations, and closure activities.

The following indicators will serve as targets to help monitor for progress:

- Qualitative survey results and/or observational data signaling improvement in numeracy enjoyment demonstrated by:
- Increased engagement in numeracy based classroom activities.
- Increased positivity when reflecting on classroom numeracy activities.

#### **Division Feedback Survey -DFS**

- 10% overall increase of students agreeing with the statement "I think I am getting better at math this year."
- 15% overall increase of students agreeing with the statement "I feel supported to try my best, even when learning is hard."

#### Alberta Education Assurance Measures survey—AEAM

- Targeted goal of having 85% of students feeling engaged with their learning at school.
- Targeted goal of having 80% of students feeling satisfied with the overall quality of basic education.

Formal assessments (Division/Provincial)

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

What data will you use to track continuous improvement?

Qualitative survey results and/or observational data; Division Feedback Survey; Alberta Education Assurance Measures Survey; CAT4; ongoing informal classroom assessments; teacher awarded marks.

2024-2025 Planning - Plans

Plans

#### **Division Priority 3**

By June 2025, students at our school will feel more connected and have a greater sense of belonging to their school community. The following indicators will serve as targets to help monitor for progress:

Qualitative survey results and/or observational data signalling improvement in relationships, such as: Increased positive peer interactions and student-led initiatives

- Positive classroom culture through teamwork and peer support
  Increased engagement in community circle activities targeted with open-ended questions about their relationships, school environment, overall sense of acceptance, and their shared experiences and perceptions of belonging.

Quantitative surveys for students and families that address specific aspects of belonging relevant to our school community, such as relationships with staff, peers, and school activities.

**Division Feedback Survey - DFS** 

• 20% increase in Junior High students feeling like they belong and reporting they have opportunities to be involved in activities that support their sense of belonging

Alberta Education Assurance Measures - AEAMs

· 20% increase in students reporting their learning environments are welcoming, caring, respectful and safe

Achievement of this goal will be supported by:

- Continuing participation in monthly PL sessions supported by the R2 Resilience work, led by two teacher leaders.
   Collaboration with BAM as part of Responsive School Change with learning opportunities for students and PL opportunities for staff in creating a school that listens.
   Collaboration with Teacher Leader to facilitate outdoor learning experiences.
- Collaboration with MHCB Wellness Coaches and school council to provide student and family sessions on creating a greater sense of well-being and belonging at Ecole ٠ Wîhkwêntôwin School.

What data will you use to track continuous improvement?

Qualitative survey results; observational data; school based quantitative surveys for students, families and staff; Division Feedback Survey; Alberta Education Assurance Measures.

School: Wîhkwêntôwin [0527] Address: 10227 - 118 Street 2024-2025 Budget - Revised Budget
Budget Summary Report

Principal: Sheelagh Brown Ward Trustee: Trisha Estabrooks

	2024-25 Spring Proposed		2024-25 Fall Revised	
Resources	2,842,633			3,171,771
Internal Revenue		0		0
REVENUE TOTAL		2,842,633		3,171,771
Classroom	17.226000	1,861,666	18.521000	2,001,620
Leadership	2.000000	265,259	1.875000	253,599
Teacher Supply	.000000	44,444	.000000	107,597
TOTAL TEACHER	19.226000	2,171,369	20.396000	2,362,816
(% of Budget)		76.39%		74.5%
Exempt (Hourly/OT)	.000000	48,871	.000000	48,871
Support	5.000000	310,782	6.450000	395,702
Support (Supply/OT)	.000000	5,000	.000000	5,000
Custodial	2.875000	198,752	3.000000	203,221
Custodial (Supply/OT)	.000000	8,000	.000000	10,000
TOTAL NON-TEACHER	7.875000	571,405	9.450000	662,794
(% of Budget)		<b>20.</b> 1%		20.9%
TOTAL STAFF	27.101000	2,742,774	29.846000	3,025,610
(% of Budget)		96.49%		95.39%
SUPPLIES, EQUIPMENT AND SERVICES		61,859		90,261
INTERNAL SERVICES		36,800		53,900
OTHER INTEREST AND CHARGES		1,200		2,000
TOTAL SES		99,859		146,161
(% of Budget)		3.51%		4.61%
TOTAL AMOUNT BUDGETED		2,842,633		3,171,771