

Profile



<u>Enrolment</u>		<u>Staff FTE</u>		<u>Budget</u>		
Normalized	1948.000	Custodial	8.000000	Salaries	\$10,411,252	92.54%
Weighted	2129.195	Exempt	1.000000	Supplies, Equip., Services	\$839,368	07.46%
Regular	1,948	Support	17.300000			
		Teacher	<u>74.193000</u>			
Year Opened	2009	Total	100.493000	Total	\$11,250,620	100.00%

School Philosophy

Lillian Osborne High School is an inclusive, vibrant, innovative and active community of learners committed to nurturing personal excellence in every facet of our educational program. Our School Mission is "Inspiring our students through meaningful learning opportunities that nurture passion, resilience, community, and character." As a World International Baccalaureate school, we believe "the relationships our students, staff and community create as a team will guide us in our journey toward engaged lifelong learning and active global citizenship. Our students will flourish in an environment that promotes social responsibility and shared guardianship of the planet."

Community Profile

Located in the southwest part of Edmonton, Lillian Osborne High School is ideally situated next to the Terwillegar Recreation Centre. Our inclusive student body, rich in its diversity, reflects the multicultural nature of our community. Our focus on Academics, Athletics and the Arts, provides our students with many opportunities to reach their full potential. In partnership with the South Edmonton Arts and Theatre Society (SEATS), our state of the art theatre provides both the school and greater community with a facility to host a variety of arts and cultural events.

Programs and Organization

Lillian Osborne High School provides outstanding academic programming to meet the needs of all learners. We have extensive programming in the Fine Arts, Career and Technology Studies, Physical Education/Wellness, Athletics, and Student Leadership. Academic enrichment and supports including literacy, mental health and academic interventions. Our International Baccalaureate program is inclusive, meeting the needs of all of our students. We offer International Language programming in Chinese including a Bilingual program, French, and Spanish.

School Community Relationships

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

South Edmonton Arts & Theatre Society, Terwillegar Community Recreation Centre

Division Priorities 2022-2026

1. Build on outstanding learning opportunities for all students.
2. Advance actions towards anti-racism and reconciliation.
3. Promote a comprehensive approach to student and staff well-being and mental health.

Based on the goals that were established for 2023-2024, report on the results you achieved (with evidence, including referencing the school's Assurance Measures results, if applicable) and describe how achievement of the goal supports the above Division's Priorities (reference the priority number in your response).

Through our Cornerstone Values and in alignment with the Division Strategic Plan and Lillian Osborne Catchment goals, we will continue to see our high school completion rates improve by continuing to focus on meeting the diverse learning needs of our students. By June 2024, student achievement results will continue to improve and students will meet or exceed the three-year 90.6% average stated in the school's Assurance Survey with the goal of 100% of students completing high school within 3 years. (Priority 1 - Goal 1) We will achieve this through:

- Deliberate, systematic and targeted interventions efforts such as: missed assessment support, targeted literacy and numeracy intervention, EA support, alpha group coordinators and counselors, tutoring supports. (OECD Report Priority Recommendation)
- Establish a new leadership position of Department Head of Student Supports to coordinate comprehensive supports for students
- Revise and streamline internal IPP/SLP process
- Work with feeder schools to improve and enhance transition processes
- Align schedule to support an at-risk cohort group as well as International Baccalaureate
- Professional learning opportunities in targeted department areas to build efficacy and implement high quality instructional and assessment practices
- Support collaboration within departments and in cross-school collaborative groups to share promising and best practices including embedded collaboration time within the schedule (OECD Report Priority Recommendation)

Results Achieved:

Lillian Osborne's three year high school completion rate was 92%, an increase of 1.4% over the previous year and .5% increase in our three year average which is significantly higher than the Provincial 3 year completion rate of 82.4%. Of note, our 5 year completion rate has remained consistently high at 95%.

A systematic and targeted approach to meeting the needs of students was used. This included a school-wide supported missed assessment program, 1.0 FTE shared teaching position for literacy instruction and numeracy support as well as an academic support coach who worked with students who struggled in a traditional classroom setting. We also created an academic schedule for students who would benefit from being cohorted together for academic support. This led to higher course completion results for a number of students who may not have received course credits. For example in Science 14/24 98.8% of students passed these courses.

The re-alignment of our Student Supports area and department leadership under the Department Head of Student supports has led to a more cohesive and streamlined support system for students. This has also included a revised IPP/SLP process that now begins at the end of the previous school year. Anecdotally numerous parents have commented how supportive and proactive our approach has been. On the division survey, 100% of parents indicated that the goals created through our revised IPP process are appropriate for their child's development. This proactive approach has extended to our work supporting the transition of grade 9 students to our school as we have worked collaboratively with our feeder schools to improve and enhance transition processes. This included the addition of in-person and virtual parent sessions, student presentations, course selection parent evening and individual transition meetings with families.

Departments continued to collaborate on department and school goals including looking at student assessment data, best practices and other professional development activities in targeted department areas. The continuation of a late-start schedule on Fridays allowed for weekly collaboration in subject areas, across departments and in discipline areas such as IB. Departments engaged in curriculum specific professional learning as well as participated in the Foundations of Assessment for high schools sessions throughout the year.

Alpha grade coordinators, and their attached counsellors, tracked and monitored student achievement levels using a variety of tools and data including school based assessment tools and grad requirement reports to ensure students were on track to complete high school. On the Assurance Survey, access to supports and services measure, 69% of parents agreed or strongly agreed that their child can easily access programs and services at school to get help with school work, a 4% increase from the previous year. On the Division Survey, 85% of students agreed or strongly agreed that they know how to get help at school with their learning, an 11% increase from the previous year.

For students who wrote diploma exams (based on school averages), 97.4% achieved the acceptable standard with 46.5% achieving the standard of excellence. In 5 of 10 Diploma courses (based on June Data), Lillian Osborne's Acceptable Standard results improved over the previous year. In 8 of 10 Diploma courses, Lillian Osborne surpassed the provincial Acceptable Standard results by between 3.1% to 21%. Our Standard of Excellence results improved in 8 of 10 Diploma Courses by between 0.6% to as much as 16%. In every Diploma course, Lillian Osborne surpassed the provincial Standard of Excellence results, in some cases by more than 22%.

Through our Cornerstone Values and in alignment with the Division Strategic Plan and Lillian Osborne Catchment goals, we will continue to work with students, staff, families and communities to advance equity, anti-racism, diversity and inclusion in our school, to serve as the catalyst for meaningful, long-term systemic change. By June 2024, our school community will be more responsive to diversity, equity and inclusion through education, professional development, understanding and Indigenous foundation knowledge (Priority 2 - Goal 1 and 2.) Strategies, grounded in research from the OECD report and the Division's Anti-racism and Equity Action plan, include:

- Establish a new leadership position - Department Head of Student Life to provide coordination and leadership across all aspects of our school culture and community
- Empowering student voice through the Student Solidarity Committee, student associations and clubs, establishment of a student advisory board (LOSAAB), a student Action Summit and student-led LOdown Live forum and enhanced school wide events designed to promote inclusivity and a positive school culture.
- Use of school based communication tools (LOHS TV, social media, SchoolZone and a new school mailer) to inform and engage community
- Increase levels of engagement in school through student and parent information sessions including digital literacy, scholarships, transitions, mental health and wellness
- Catchment and school based professional learning to enhance staff knowledge and skills in addressing equity, inclusion and foundational Indigenous knowledge
- Indigenous language and cultural practices will be embedded into school culture and within teacher practice

Results Achieved:

As we continue to focus on fostering a greater sense of community in our school, we identified the need to invest heavily in our school culture and community. To support this, we created the Department Head of Student Life leadership position, who oversees all aspects of student life, including developing cultural capacity and coordinating student engagement and agency. The role has been critical in supporting the important work of actively engaging students and enhancing school culture relative to promoting students' sense of belonging. On the Division Feedback Survey we saw a 6% increase in students agreeing that 'My school is a place where all students feel like they belong' and a 9% increase in families' perceptions that their child feels like they belong at school. These results suggest that our philosophical alignment towards respect for student agency and the creation of collaborative spaces between them, their families, staff and community members has a meaningful impact on their sense of belonging. Putting students at the centre of our work has had tangible benefits for creating a culture of belonging.

Our students' sense of belonging is further supported through the various clubs and associations that exist at our school. More than 1100 students were involved in 41 different clubs and associations including the The Student Solidarity Committee whose focus was on developing a more inclusive school community through social action, awareness education, anti-racism and equity. By providing students with a platform to express their perspectives and concerns, we are not only empowering them but also gaining invaluable insights into the challenges they face. This enabled us to tailor our strategies to meet the specific needs of our student body. In addition, we supported parents through the provision of sessions on digital literacy, financial literacy, mental health, post-secondary and scholarship information sessions that were well attended.

As a result of staff support and student initiatives through the SSC and the various student-led associations and groups, Lillian Osborne has become a school where staff and students feel more culturally connected, supported and empowered. On the Dilvision Survey, 93% of staff agree or strongly agree that Lillian Osborne supports a sense of belonging and inclusion for everyone. On the Youth Resiliency Survey, overall engagement measure, we saw a 17.8% increase in the overall engagement of students from the previous year and a 9.9% increase in the level of student connectedness, a measure of the caring and respectful relationships between students in the school.

Staff members engaged in ongoing professional development to enhance their knowledge and skills around equity, diversity, inclusion and supporting Indigenous students. This included catchment based EDI sessions and land based learning experiences at the Indigenous Peoples Experience at Fort Edmonton Park. This has supported staff in creating a more inclusive school, recognizing the unique needs of Indigenous students and promoting understanding and awareness of Indigenous cultures and histories within our school community. Our 3 and 5 year high school completion rate for Indigenous students, 83.3% and 73.5% respectively, which are higher than the provincial averages 58.6% and 69.4%.

On the Assurance Survey, 85% of parents and 83% of students agreed or strongly agreed that Lillian Osborne was a welcoming place to be. While these results are encouraging, diversity and inclusion remains a priority at Lillian Osborne.

Through our Cornerstone Values and in alignment with the Division Strategic Plan and Lillian Osborne Catchment goals, we will develop a comprehensive approach to supporting the mental health and well-being needs of students and staff. By June 2024, as a school community we will have increased awareness, understanding and access to supports related to mental health and well-being (Priority 3 - Goal 1). Strategies to achieve this goal include:

- Provision of mental health and other counseling supports and resources
- Targeted support groups in relation to specific student mental health needs

- Analysis of Resiliency Survey results to guide practice
- School wide character education sessions (consent training, digital literacy, stress and anxiety etc.)
- Parent and Caregiver Information sessions
- Staff professional development and learning related to universal mental health strategies and supports
- Use of specialized resources to develop understanding, awareness, and support for students affected by Sexual Assault and Harassment
- Working to form respectful relationships with families and encourage active involvement in supporting student learning (OECD Report recommendation priority)
- Recognition and acknowledgement of staff workload and provision of supports to address the complexities of post-pandemic learning
- Staff wellness initiatives

Results Achieved:

To support and lead our wrap-around approach for students we continued to use an alpha group model including having a counsellor assigned for each group. This was enhanced with the addition of a new leadership position, Department Head of Students supports. We worked to restructure our IPP, accommodations, and other support processes to better meet the needs of students with diverse learning needs. Our comprehensive student resource webpage, which includes academic support and resources for every course in each core subject, post secondary and scholarship information off-campus education, student wellness and mental health resources as well as general information on academic supports, was enhanced and saw an 18.6% increase in use with more than 2600 new users and 4300 unique site visitors.

Staff engaged in data analysis using a wide range of data including school based data such as student services referral data as well as larger measures such as the Resiliency, Division and Assurance Surveys to guide practice. We have continued to provide targeted and focussed mental health supports, additional training around mental health and wellness and improved practices around transitions. This included training on social media and technology use in adolescents, expanding and improving resources on the Student Resource Centre site, school posters with direct links to access student supports and staff had access to conference style professional development sessions on meeting the diverse needs of students.

On the Youth Resiliency Survey, our results show improvements in measures related to resilience to stress, depression and anxiety from the previous year with more students indicating they have above average or high resilience and the overall wellbeing of students improved by 11.92%. Further, the number of students who presented with complex needs was lower than the previous year with 10.9% presenting with complex needs versus 18.4% the previous year, a decline of 7.5%.

Mental health and wellness needs of staff continued to be a priority. This included recognizing and acknowledging staff workload and the provision of supports to support staff. This included a return to a 7/8 schedule, providing release time for staff to reduce pressure points when needed and the continued use and development of streamlined processes and procedures. For example, the use of a new staff handbook to eliminate or reduce staff workload including using digital start-up forms and monthly timesheets and simplified department budget and monthly financial reporting. On the Division Survey, staff were asked "how are you doing this year?" Our 2023/24 results show significant improvement in staff overall wellness with a 15% increase in staff indicating they are doing well or very well and a 12% reduction in the number of staff who indicated they are not doing well or well at all. We saw an overall reduction in staff absenteeism across all staff groups. Our staff wellness committee initiated a number of staff wellness activities throughout the year which were also supported and supplemented by initiatives from our parent council.

On the Division Survey, 86% of staff feel a sense of belonging and 86% of staff feel safe at Lillian Osborne, a reflection of the intentional work we have been doing to create a culture of belonging and safety at Lillian Osborne. These positive results are also reflected in our results from students and parents. 73% of students indicate they have at least one adult at Lillian Osborne who they can go to for help if they need it, a 2% increase from last year. 74% of families feel the staff at Lillian Osborne care about their child, up from 58% last year and 82% of families feel their child has a positive relationship with one or more adults at Lillian Osborne, up from 66% last year. On the Assurance Survey, access to supports measure, 94.5% of teachers feel Lillian Osborne's continuum of supports are responsive to student needs, an increase of 5.8% from the previous year.

What were the biggest challenges encountered in 2023-2024?

A major challenge last year was our ability to provide academic supports to students. A known consequence of moving to a 7/8 teaching schedule was increased class sizes. As teachers have had to navigate larger class sizes, we have also seen an increase in the learning needs of students within these classes. Our restructured Student Supports Department has allowed us to create a team of 3 teachers who provide extra academic support in the core subject areas and we have reintroduced tutorial time for students, but the needs and volume of students surpassed our capacity to provide support.

There remains a continued need to provide academic and mental health supports for students as deficits in students' foundational academic and social-emotional skills post-pandemic continue to be noted. While we have made significant gains in supporting students and we are seeing positive trends in our data, the complexity of student learning needs combined with changes in our demographics remains a challenge. For example, our Students Services Department noted continued mental health and wellness challenges for students including increased levels of suicidal ideation, lower maturity levels and significant challenges with social media & technology

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

Based on the diverse needs of students, we will continue with our Student Support teams to provide support with literacy and numeracy. We will enhance support through additional IPP collaboration time for teachers as well as through the creation of a support classroom which will include student access to locally developed modular courses. We will continue to have targeted support for at-risk students by creating a timetable that supports their learning needs and aligning it with our literacy and numeracy support.

We will continue to focus on building and maintaining a strong, vibrant and welcoming school culture that supports diversity, inclusion, Indigenous foundational knowledge, and anti-racism. The aim this year is to build a robust foundation for understanding and practicing equity, diversity, and inclusion among students. By including students as active participants in this plan, student agency and input will be central to creating meaningful learning opportunities which are relevant to furthering the anti-racism and reconciliation goals of the division and at Lillian Osborne.

Staff and student wellness remains a critical priority for Lillian Osborne. We will continue to focus on supporting the social, emotional and academic needs of our students, framed around creating a school culture of safety and belonging. We continue to take a strengths-based approach regarding mental health and wellness. Through changes to our student leadership team as well as the introduction of student and caregiver summits, staff and student voice as well as parental involvement continues to be a priority.

Required Alberta Education Assurance Measures - Overall Summary

Fall 2024

School: 1344 Lillian Osborne High School

Assurance Domain	Measure	Lillian Osborne High			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	81.0	84.2	82.6	83.7	84.4	84.8	n/a	Maintained	n/a
	Citizenship	78.4	80.0	80.0	79.4	80.3	80.9	High	Maintained	Good
	3-year High School Completion	92.0	90.6	91.5	80.4	80.7	82.4	Very High	Maintained	Excellent
	5-year High School Completion	95.0	95.8	95.1	88.1	88.6	87.3	Very High	Maintained	Excellent
	PAT6: Acceptable	n/a	n/a	n/a	68.5	66.2	66.2	n/a	n/a	n/a
	PAT6: Excellence	n/a	n/a	n/a	19.8	18.0	18.0	n/a	n/a	n/a
	PAT9: Acceptable	n/a	n/a	n/a	62.5	62.6	62.6	n/a	n/a	n/a
	PAT9: Excellence	n/a	n/a	n/a	15.4	15.5	15.5	n/a	n/a	n/a
	Diploma: Acceptable	90.7	89.5	89.5	81.5	80.3	80.3	Very High	Maintained	Excellent
Diploma: Excellence	40.1	39.4	39.4	22.6	21.2	21.2	Very High	Maintained	Excellent	
Teaching & Leading	Education Quality	85.1	87.3	86.5	87.6	88.1	88.6	Intermediate	Maintained	Acceptable
Learning Supports	Welcoming, Caring, Respectful and Safe Learning Environments (WCRSLE)	80.9	84.2	84.0	84.0	84.7	85.4	n/a	Declined	n/a
	Access to Supports and Services	81.6	79.2	79.6	79.9	80.6	81.1	n/a	Maintained	n/a
Governance	Parental Involvement	73.6	77.9	74.8	79.5	79.1	78.9	Low	Maintained	Issue

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

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

2024-2025 Goal: Through the Division's Cornerstone Values and in alignment with the Strategic Plan and Lillian Osborne Catchment goals, we will continue to see our high school completion rates improve by continuing to focus on meeting the diverse learning needs of our students. By June 2025, student achievement results will continue to improve and students will meet or exceed the three-year 92% average stated in the school's Assurance Survey with the goal of 100% of students completing high school within 3 years. (Priority 1 - Goal 1) We will achieve this through:

- Deliberate, systematic and targeted interventions efforts such as: tutorials, missed assessment support, targeted literacy and numeracy intervention, EA support, alpha group coordinators and counselors, tutoring supports. (OECD Report Priority Recommendation)
- Improved communication with families and caregivers around course selection, high school planning and post-secondary information
- Addition of specific IPP/SLP collaboration amongst staff
- Enhance transition processes including parent information sessions, feeder school visits, course evaluation and placement processes
- Enhanced academic and postsecondary counselling and goal setting with students
- Revise attendance processes including monitoring and enforcement
- Addition of a part-time academic success coach
- Leverage technology to support teaching and learning including the use of AI tools
- Continue scheduling based on needs including ELL, K & E, at-risk cohort, as well as International Baccalaureate
- Professional learning opportunities and embedded collaboration time within the schedule to share promising and best practices to build efficacy and implement high quality instructional and assessment practices within departments (OECD Report Priority Recommendation)

What data will you use to track continuous improvement?

Continuous improvement towards this goal will be tracked using school based data including ABCD reports, interim reports, attendance reports and other school based data. Results will be reflected in our high school completion rates, Diploma exam results and school based achievement data.

Division Priority 2

2024-2025 Goal: Through the Division's Cornerstone Values and in alignment with the Strategic Plan and Lillian Osborne Catchment goals, we will continue to work with students, staff, families and communities to advance equity, anti-racism, diversity and inclusion in our school, to serve as the catalyst for meaningful, long-term systemic change. By June 2025, our school community will be more responsive to diversity, equity and inclusion through education, professional development, understanding and Indigenous foundation knowledge (Priority 2 - Goal 1 and 2.) Strategies, grounded in research from the OECD report and the Division's Anti-racism and Equity Action plan, include:

- Focus on our foundational core values of Character, Passion, Resilience, and Community as critical components to our school culture
- Revise our student leadership structure through the student lead leadership team (LSLT), Student Solidarity Committee, various student associations and clubs, student advisory board (LOSAAB), student action summits and student-led LOdown Live forum to promote and support a positive school culture focussed on safety, belonging and inclusivity.
- Provision of sessions for students and parents to support knowledge and understanding
- Catchment and school based professional learning to enhance staff knowledge and skills in addressing equity, inclusion and foundational Indigenous knowledge and the addition of cross-school EDI summits
- Addition of Indigenous Council to guide how language and cultural practices will be embedded into school culture and within teacher practice
- Explore the addition of an Indigenous outdoor learning space to support land based learning

What data will you use to track continuous improvement?

Continuous improvement towards this goal will be tracked and measured through our high completion rates, both overall and our Indigenous and ELL specific results and will be reflected in our Provincial Assurance Survey and Division feedback Survey. Participation rates in school-wide cultural events, activities, clubs and associations, as well as in student and parent information session will be.

Division Priority 3

2024-2025 Goal: Through our Division's Cornerstone Values and in alignment with the Strategic Plan and Lillian Osborne Catchment goals, we will develop a comprehensive approach to supporting the mental health and well-being needs of students and staff. By June 2025, as a school community we will have increased awareness, understanding and access to supports related to mental health and well-being (Priority 3 - Goal 1). Strategies to achieve this goal include:

- Continued provision of mental health and other counseling supports and resources
- Small group sessions and groups in relation to specific student mental health needs
- Analysis of Resiliency Survey results to guide practice
- Parent and Caregiver Information sessions
- Staff professional development and learning related to universal mental health strategies and supports
- Addition of cultural and language specific student support groups
- Recognition and acknowledgement of staff workload and provision of supports to address the complexities of post-pandemic learning
- Staff wellness initiatives
- Working to form respectful relationships with families and encourage active involvement in supporting student learning (OECD Report recommendation priority)

What data will you use to track continuous improvement?

We will track continuous improvement towards this goal through the use of school based data including attendance statistics, student service referrals and local surveys as well as through large scale measures such as the Youth Resiliency Survey, Provincial Assurance Survey, and the Division Feedback Survey

	2024-25 Spring Proposed		2024-25 Fall Revised	
Resources		11,008,102		11,250,620
Internal Revenue		0		0
REVENUE TOTAL		11,008,102		11,250,620
Classroom	64.599000	6,981,411	63.764000	6,891,171
Leadership	6.716000	944,934	7.429000	1,021,992
Teaching - Other	3.000000	324,219	3.000000	324,219
Teacher Supply	.000000	280,945	.000000	335,000
TOTAL TEACHER	74.315002	8,531,509	74.193001	8,572,382
(% of Budget)		77.5%		76.19%
Exempt	1.000000	128,665	1.000000	128,665
Exempt (Hourly/OT)	.000000	0	.000000	0
Support	16.500000	1,034,424	17.300000	1,078,868
Support (Supply/OT)	.000000	17,000	.000000	18,000
Custodial	8.000000	602,337	8.000000	602,337
Custodial (Supply/OT)	.000000	11,000	.000000	11,000
TOTAL NON-TEACHER	25.500000	1,793,426	26.299999	1,838,870
(% of Budget)		16.29%		16.34%
TOTAL STAFF	99.815002	10,324,935	100.493000	10,411,252
(% of Budget)		93.79%		92.54%
SUPPLIES, EQUIPMENT AND SERVICES		504,777		664,372
INTERNAL SERVICES		178,390		174,996
OTHER INTEREST AND CHARGES		0		0
TOTAL SES		683,167		839,368
(% of Budget)		6.21%		7.46%
TOTAL AMOUNT BUDGETED		11,008,102		11,250,620