



Enrolment		Staff FTE		Budget		
Normalized	576.000	Custodial	3.750000	Salaries	\$3,482,518	95%
Weighted	668.082	Exempt	0.000000	Supplies, Equip., Services	\$185,919	05%
Regular	576	Support	6.143000			
		Teacher	<u>26.800000</u>			
Year Opened		<b>Total</b>	<b>36.693000</b>	<b>Total</b>	<b>\$3,668,437</b>	<b>100%</b>

**School Philosophy**

Thelma Chalifoux was a determined, courageous, responsible, dedicated, hard working and helpful retired Senator and Métis activist who worked tirelessly on a variety of issues that affected Indigenous Peoples and women. The Cree term, Otipemisiwak, which means “being your own boss” had significant meaning to Senator Chalifoux and aligns with our [Division’s 2022 - 2026 Strategic Plan](#) and vision of *Enhancing Pathways for Student Success*. The updated [Division Strategic Plan](#) puts emphasis on areas such as outstanding learning opportunities, anti-racism and reconciliation, and mental health and well-being.

With the Division’s core values of accountability, collaboration, equity, and integrity as the foundation of our work, it is our responsibility to create a learning environment at Thelma Chalifoux School that promotes competencies to empower our Senators to meet the needs of a changing society, workforce and climate.

At Thelma Chalifoux, we strive to create a culture of excellence and one where every student experiences success. We work collaboratively with our school community, community agencies, and partnerships in support of outstanding learning opportunities for our Senators.

**Community Profile**

Our school is named after Thelma Chalifoux, a retired senator and Métis activist who worked tirelessly on a variety of issues that affected indigenous people and women.

We are located in the Larkspur community and offer regular programming, Interactions programming for students with Autism Spectrum Disorder, and are currently the only junior high in Edmonton Public Schools offering the Division’s new Science, Technology, Engineering, and Mathematics (STEM) Alternative Program. Thelma Chalifoux School welcomes students from our direct feeder schools - Jackson Heights, Julia Kiniski, and Velma E. Baker - as well as students from across the city of Edmonton. Many of our students transition to our catchment high school, McNally High School. Our hard-working staff provides a warm, welcoming, and supportive environment where all students can thrive while achieving academic success and personal growth.

**Programs and Organization**

Thelma Chalifoux School is a vibrant 21st Century Learning Environment. Our flexible spaces for students and staff encourage collaboration, creativity, innovation, and self-discovery. In addition to our Regular Program and specialized Interactions Program for students with Autism Spectrum Disorder, Thelma Chalifoux is proud to offer a STEM alternative program to support student learning through the lens of Design Thinking and Project-Based Learning.

Students at our school receive strong academic programming, are actively involved in their own learning and are encouraged and supported as responsible citizens within the community. Students will have a variety of opportunities for extracurricular involvement including intramurals, interschool athletics, Fine Arts and involvement in citizenship and student/community leadership initiatives. Thelma Chalifoux school is also pleased to share an Indigenous Cultural Liaison with three other EPSB junior high schools. Our cultural liaison not only helps provide support to the Indigenous learners but also creates a greater awareness and understanding of Indigenous culture in our school community.

**School Community Relationships**

Community supports play an important role in the success of our students. At this time our school does not have partnerships we are able to share publicly.

**Division Priorities 2018-2022**

1. Foster growth and success for every student by supporting their journey from early learning through high school completion and beyond.
2. Provide welcoming, high quality learning and working environments.
3. Enhance public education through communication, engagement and partnerships.

Based on the three SMART goals that were established for 2021-2022, report on the results you achieved (with evidence, including referencing the school's Alberta Education Assurance Measure results (formerly the Accountability Pillar results) and describe how achievement of the goal supports the above Division Priorities that were in effect when the goal was set.

Through our cornerstone values, staff in the McNally Catchment will focus on student interventions and differentiation to improve student competence in literacy and numeracy.

By June 2022, all Thelma Chalifoux students will demonstrate growth in the areas of literacy and numeracy. Tailored support for learning will be based on baseline assessments and staff will review and respond to learning needs through ongoing assessment while delivering targeted intervention daily through Academic Support block.

Assessments such as CAT4, PATs, HLAT Writing, Fountas and Pinnell, Guided Reading, TOSREC/TOSCRF, and teacher professional judgment (informed by observation, conversation, and student products) will guide instruction through the provision of tailored supports. Data from the Provincial Assurance Survey, Division Feedback Survey, and regular monitoring of other relevant sources of data will be used to measure and report this growth. Academic results will demonstrate improvement in the numbers of students achieving the acceptable standard and the standard of excellence in Grades 9 provincial assessments.

**Results Achieved:**

In the 2021-2022 school year, we were faced with numerous challenges as we stepped back into learning, with many restrictions and limitations in place, while balancing the needs of our school community. We continued to offer concurrent synchronous teaching and learning for the first semester while simultaneously adapting to a growing population (students and staff) in a new school that only opened in September 2020.

In addition to classroom based Tier One interventions and extensions, data was gathered from various assessments and used to inform decisions around students' interventions and extensions for Academic Support. Through Academic Support, ability based groupings were created and:

- in Literacy, students cycled through various sessions that included instruction and practice in vocabulary and morphological development, strategies for effective written communication, and reading strategy development
- in Numeracy, students cycled through sessions where they learned skills and strategies in each of the Math strands with a focus in helping students to improve at problem-solving
- Tier Two interventions were provided for specific literacy groups including Middle Years Literacy Intervention (MYLI) and Guided Reading

**CAT4 data results from Fall 2021 and Spring 2022 highlighted the following:**

- 1.5 Grade Equivalent (GE) growth in Reading 7 from 7.2 GE to 8.7 GE
- 2.1 GE growth in Computation 7 from 6.6 GE to 8.7 GE with minimal growth in Mathematics 7; although our students came into Grade 7 above Grade Level (7.5 GE) they did not show significant growth by Spring 2022 (7.6 GE)
- a regression was seen in Reading 8 with students showing a decrease from 8.7 GE to 8.5 GE and in both Mathematics 8 and Computation 8, there was demonstrated growth from 7.7 to 8.3 and 7.5 to 8.7 respectively, yet neither sets of data were at Grade Level
- Grade 9 Reading demonstrated almost 2 years of growth from 8.0 GE to 9.8 GE (almost at end of grade level) as did Mathematics 9 from 8.3 GE to 9.1 GE which was mirrored in Computation 9 (8.3 GE to 9.3 GE)

**Taking into consideration students with two years of HLAT data:**

- 85.2% of our Grade 7 Senators showed growth with 75.8% showing one year's growth, 9.4% showing two year's or more growth
- 90.5% of our Grade 8 Senators showed growth with 57.1% showing one year's growth, 33.4% showing two year's or more growth

**Given the complexities and context of Thelma Chalifoux School since it's opening in September 2020 and exponential growth in both student and staff population in a Pandemic:**

- 81.3% of our Senators met the Acceptable Standard on the ELA 9 PAT with 90.6% achieving the Acceptable Standard in Writing and 72.9% in Reading
- on the Math 9 PAT, 64.4% of our Senators met the Acceptable Standard with only 48.1% meeting the Acceptable Standard in Part A and 69.2% in Part B
- 76.9% of our Senators met the Acceptable Standard in Science 9 with 19.2% meeting the Standard of Excellence
- 62.3% of our Senators on the Social 9 PAT met the Acceptable Standard

In our first year of an Assurance Survey, our school community reported High Achievement and High Education Quality with Lifelong Learning, Program of Studies and School Improvement designated as Very High in Achievement.

84% of our Senators believe their teachers know how they learn best and 92% agree that they get the help they need for their learning. 86% of our Senators agree that the feedback they receive about their learning is helpful and 92% agree they are provided opportunities to show what they are learning. Within our parent community, 90% of our families believe their child has the supports and resources they need to be successful.

Through our cornerstone values, staff in the McNally Catchment will provide welcoming, high-quality, learning and working environments.

By June 2022, Thelma Chalifoux staff will enhance their professional capacity, understandings and instructional practices.

- Engagement in school based and catchment collaboration and job-embedded professional learning.
- Monthly staff meetings and conversations to build whole-school approaches and capacity building in literacy and numeracy strategies and address TQS #5 (Indigenous education) to support growth for all students.
- Topics addressed may include literacy and numeracy, mental health, Indigenous understandings, use of technology to enhance learning, differentiation, and leadership development.

This goal will be measured by the Provincial Assurance Survey, staff surveys, staff participation in catchment and individual professional development opportunities, and teacher reflective feedback based on self-identified goals.

### Results Achieved:

In the 2021-2022 school year, we were faced with numerous challenges as we stepped back into learning, with many restrictions and limitations in place, while balancing the needs of our school community. We continued to offer concurrent synchronous teaching and learning for the first semester while simultaneously adapting to a growing population in a new school that opened in the height of the Pandemic in September 2020.

Our School Counsellor lead the coordination and the delivery of the Health curriculum to ensure that each topic had a mental health focus and was appropriate for the current needs of our students. In addition, the school counsellor offered professional development in the areas of mental health, neuroscience, teacher wellness, and supported teachers in developing trauma informed programming to support classes and individual students. Collectively, we did work in the area of resiliency which included professional development for teachers and weekly lessons for students where teachers also had the opportunity to enhance their mental wellbeing and resiliency. Through this collective learning of the same skills, trauma informed support for students and families and the development of a common language, we enhanced capacity as an entire school community. The school's focus on physical well being and mental health and well being is supported by parent feedback; 80% believe the school provides the support needed for physical well being and 90% believe the school provides the support they need for mental health and well being. 91% of staff agree they have been able to build and maintain meaningful relationships with students and 96% state they have meaningful relationships with colleagues.

Strategies, grounded in research from the OECD report and its priority recommendations, are foundational in supporting and enhancing the educational experiences and achievements of First Nations, Métis and Inuit students. Corey Wells, our Indigenous Liaison, was and continues to be an integral resource for our school as she worked directly with staff and families to provide supports for Indigenous families. Corey designed activities and discussions around our school's design, and namesake, Thelma Chalifoux, celebrating who Thelma Chalifoux was and what she stood for. This work has had a direct impact on Indigenous learners at Thelma Chalifoux. Corey has supported our school in purposefully building connections to acknowledge and honour Indigenous voices in our school. Because our school intentionally and visibly champions Indigenous culture, First Nations and Métis students have pride in their identity, helping them to be more successful in school.

Corey built capacity in the area of Indigenous education by offering the following to staff, students, and the greater school community:

- Grandfather Teachings throughout the year through weekly announcements;
- school wide activities for Orange Shirt Day, Truth and Reconciliation Day, Métis Week, and National Indigenous Peoples Day.
- incorporating Indigenous worldviews into curricula with teams

In our first year of an Assurance Survey, the Thelma Chalifoux school community reported achievement in Safe and Caring and School Improvement as Very High. 90% of our Senators reported feeling safe in Thelma Chalifoux School and 87% felt included in their school, despite having restrictions and limitations in place. Further, 100% believe their child has opportunities to connect with their teacher and 100% of parents believe they have opportunities to communicate with their child's teachers. 90% of our parent community believes their child is included in the school and 100% believe their child is safe at Thelma Chalifoux School.

Through our cornerstone values, staff in the McNally Catchment will meaningfully engage parents and stakeholders.

By June 2022, at Thelma Chalifoux School, we will increase the opportunities for parental involvement and engagement of community partners in providing support for students and families.

- Effectively share information about student growth and school events through SchoolZone, Google Classroom and other direct forms of communication
- Provide multiple opportunities for families and caregivers to be actively involved in their child's learning and virtual events to connect school happenings
- Provide culturally appropriate and meaningful opportunities for caregivers as partners in education to support student learning, focusing on Indigenous families and families for whom English is not their first language.

Measurements may include the number of opportunities to participate in virtual school events/activities, ongoing communication and feedback between staff and families, community partnerships and initiatives, and our results from the Provincial Assurance Survey and Division Feedback Survey in the areas of parental engagement and involvement.

#### Results Achieved:

In the 2021-2022 school year, we were faced with numerous challenges as we stepped back into learning, with many restrictions and limitations in place, while balancing the needs of our school community. We continued to offer concurrent synchronous teaching and learning in the first semester while simultaneously adapting to a growing population in a new school that opened in the height of the Pandemic in September 2020.

For the majority of the school year, we relied on virtual/digital technologies to keep connected to our school community:

- A virtual Meet the Teacher event was hosted early in the school year with a strong parental turnout
- Virtual parent teacher conferences were hosted twice in the school year, again with strong parental commitment and positive feedback about the ease of connecting with staff about their student's learning
- Regular communication through each teacher's Google Classroom was a strategy that successfully engaged more parents in student learning. Within Google Classroom, summaries of class work were posted and curriculum based support videos were also posted to support student learning
- Staff were intentional in being outside the school during drop-off and pick up times so as to meet and greet parents, especially until spring break at which time parents were permitted to enter the school building
- We started Instagram and Twitter accounts for our school which continue to grow followers and help to engage families in celebrating the great things happening at TCS. These forms of communication also support families in keeping informed about upcoming events in our school.
- Through SchoolZone, families were informed about AHS Caregiver Education Sessions which focused on mental health.
- TCS School Council was virtual and council members were provided opportunities to learn about setting up a fundraising association and how to meet provincial requirements; our School Counsellor and our Indigenous Liaison presented to the school council about their work in the school and students were being supported

Once a number of the restrictions and limitations were lifted in March 2022, Thelma Chalifoux School was able to expand how we connected with our families:

- a Family Night was organized to welcome current and confirmed future families as most had never been inside the new school nor had they met the staff
- a much delayed Grand Opening was hosted in late May 2022 which was attended by Thelma Chalifoux's family, local and provincial dignitaries and our school community
- families were invited to sporting events in support of their student-athlete

Although our staff reported challenges in building and maintaining meaningful relationships with parents, in our first year of the Assurance Survey, our school community reported High Parental Involvement.

#### What were the biggest challenges encountered in 2021/22?

- The impact of the Pandemic on student and family dynamics and development.
- The impact of the Pandemic on mental health and wellness in staff, students and families (with particular focus on stress responses, anxiety, and social interactions)
- Social and emotional challenges due to the gap between students being with peers and being exposed to social issues at developmental stages. These gaps in experience for our students were also mirrored by our families who missed out on parenting in stages. For example, a student starting grade seven in 2022 had their last "normal" school experience in grade four. Many aspects of social development were missed which has resulted in students not having the knowledge or experience to know how to navigate life in a junior high school and parents having a middle elementary school child one day and a teenager the next (this continues to show up today).
- Establishing programming and developing a sense of community/culture in a Pandemic as a new school with new staff, students and families was a challenge unto itself
- Concurrent synchronous teaching was incredibly difficult in a context of constant change (classes, cohorts, illness/absence requirements, etc) with many disruptions and the benefits of a stable timetable; teacher resources and attention were spread thin from the demands of concurrent synchronous which impacted student learning, both online and in person, as teachers strived to meet all learning needs
- Figuring out and running Academic Support in a way that was effective as students could not be cohorted based on learning needs until Spring 2022.
- Interpersonal skill development and the rebuilding of interpersonal skills
- The allocation of the Division's new STEM Alternative Program in Spring 2022 which was to launch in September 2022

**What are the implications from 2021/22 that will impact your current year plan?**

The 2021-2022 school year was really about survival. Given the complicated and shifting landscape of Thelma Chalifoux School, concepts of disconnectedness, disorganization, and ambiguity seemed to guide the overall theme of surviving together. However, as a staff we have learned many lessons regarding how to best use this experience and look forward to implementing what we have learned. From this lens, areas of opportunity are:

- meeting the academic, social, physical, and emotional needs of our complex and diverse school community in the altered reality of an endemic
- supporting the mental health and wellness of our students and staff including the continued implementation of strategies to support our resiliency
- student engagement and relationships; rebuilding interpersonal skills; reconnecting in a disconnected world for our school community
- managing our growing school population in the context of the Division's Growth Control Model
- continuing to build on our emerging culture which is grounded in our school's design, and namesake, Thelma Chalifoux, a champion of community and Indigenous learners
- building the STEM Alternative Program from a long term growth perspective and instilling a capacity for STEM in all students enrolled in the program
- being intentional with our efforts to address learning challenges that have resulted from our experiences so that we are effective yet not overwhelmed

## Required Alberta Education Assurance Measures - Overall Summary

### Fall 2022

School: 2169 Thelma Chalifoux School

Assurance Domain	Measure	Thelma Chalifoux 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	<a href="#">Student Learning Engagement</a>	85.3	89.6	n/a	85.1	85.6	n/a	n/a	n/a	n/a
	<a href="#">Citizenship</a>	80.5	86.7	n/a	81.4	83.2	83.1	High	n/a	n/a
	<a href="#">3-year High School Completion</a>	n/a	n/a	n/a	83.2	83.4	81.1	n/a	n/a	n/a
	<a href="#">5-year High School Completion</a>	n/a	n/a	n/a	87.1	86.2	85.6	n/a	n/a	n/a
	<a href="#">PAT: Acceptable</a>	66.9	n/a	n/a	67.3	n/a	73.8	n/a	n/a	n/a
	<a href="#">PAT: Excellence</a>	11.5	n/a	n/a	18.0	n/a	20.6	n/a	n/a	n/a
	<a href="#">Diploma: Acceptable</a>	n/a	n/a	n/a	75.2	n/a	83.6	n/a	n/a	n/a
	<a href="#">Diploma: Excellence</a>	n/a	n/a	n/a	18.2	n/a	24.0	n/a	n/a	n/a
Teaching & Leading	<a href="#">Education Quality</a>	88.4	92.4	n/a	89.0	89.6	90.3	High	n/a	n/a
Learning Supports	<a href="#">Welcoming, Caring, Respectful and Safe Learning Environments (WCRSLE)</a>	84.4	89.6	n/a	86.1	87.8	n/a	n/a	n/a	n/a
	<a href="#">Access to Supports and Services</a>	81.4	87.8	n/a	81.6	82.6	n/a	n/a	n/a	n/a
Governance	<a href="#">Parental Involvement</a>	79.6	91.1	n/a	78.8	79.5	81.5	High	n/a	n/a

#### Notes:

- Data values have been suppressed where the number of respondents/students is fewer than 6. Suppression is marked with an asterisk (\*).
- Caution should be used when interpreting high school completion rate results over time, as participation in the 2019/20 and 2020/21 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.
- Participation in the Provincial Achievement Tests and Diploma Exams was impacted by the fires in 2018/19, as well as by the COVID-19 pandemic in 2019/20, 2020/21 and the January 2022 Diploma Exam administration. 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.
- 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 6, 9, 9 KAE), Français (6e et 9e année), French Language Arts (6e et 9e année), Mathematics (Grades 6, 9, 9 KAE), Science (Grades 6, 9, 9 KAE), Social Studies (Grades 6, 9, 9 KAE).
- Security breaches occurred over the last few days of the 2021/22 PAT administration window. Students most likely impacted by these security breaches have been excluded from the provincial cohort. All students have been included in school and school authority reporting. Caution should be used when interpreting these results.
- Aggregated Diploma results are a weighted average of percent meeting standards (Acceptable, Excellence) on Diploma Examinations. The weights are the number of students writing the Diploma Exam for each course. Courses included: English Language Arts 30-1, English Language Arts 30-2, French Language Arts 30-1, Français 30-1, Mathematics 30-1, Mathematics 30-2, Chemistry 30, Physics 30, Biology 30, Science 30, Social Studies 30-1, Social Studies 30-2.

**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.

The following SMART (Specific, Measurable, Achievable, Relevant, Time-framed) goals have been established for the 2022-2023 school year (referencing the Division's Priority number that the goal supports). All Schools will set at least two goals; one goal must be in support of Priority 1 of the 2022-2026 Strategic Plan. Schools will set a second goal that can be in support of any priority area, and schools can choose to set a third goal if desired. Central DU's will set at least two goals in support of any of the priorities of the 2022-2026 Strategic Plan, and can choose to set a third goal if desired.

Through our cornerstone values of accountability, collaboration, equity and integrity, staff in the McNally Catchment will focus on student competency and capacity in literacy and numeracy. By June 2023, students at Thelma Chalifoux School will demonstrate growth in the areas of reading and mathematics as we meet the complex needs of our diverse school community. This work will be addressed through professional learning in faculty meetings, team meetings, and our collaborative learning networks. Through a lens of equity and rigor, teams will:

- connect, inquire, and reflect on student success and collaboratively plan for students' learning needs in reading and mathematics with continue support for writing
- reflect on multiple pieces of student data to design meaningful learning opportunities so students are successful in meeting their learning outcomes
- enhance and refine teaching practices that address reading and mathematics while still supporting students' writing
- provide differentiated support for all learners via the Academic Support (AS) block that positively effects student growth in reading, writing, and mathematics
- develop/build out the STEM program and the STEM Learner Profile in the context of Design Thinking, Project Based Learning and pedagogy with an interdisciplinary perspective

To evaluate the success of our work and positive student learning outcomes, we will seek qualitative and quantitative data from a variety of internal and external sources.

**Division Priority 1**

Through our cornerstone values of accountability, collaboration, equity and integrity, staff in the McNally Catchment will advance action toward anti-racism and reconciliation. By June 2023, we will demonstrate evidence of action in support of the educational experiences and achievements of Indigenous learners. Using the guidance, support and wisdom of our Indigenous Liaison and First Nation, Métis and Inuit learners, we will build capacity guided by the OECD Promising Practices report. Further, increased student achievement relative to the each Indigenous learner will be supported through:

- supporting the learning experiences of all students by using resources that accurately reflect and demonstrate the strength and diversity of First Nations, Métis and Inuit
- supporting each individual's achievement by engaging in a collaborative, whole school approach to capacity building such as family engagement, individual monitoring of student progress, and high quality teaching practices and leadership

Qualitative and quantitative data will be collected from internal and external sources with anecdotal feedback gathered from Indigenous learners and their families.

**Division Priority 2**

Through our cornerstone values of accountability, collaboration, equity and integrity, the McNally Catchment will continue to engage in a comprehensive approach to staff and student well-being. By June 2023, we will provide multiple opportunities to build a sense of belonging and a positive school culture in support of the social, emotional, and physical health of the whole school community.

- we will use the Resiliency Survey in conjunction with our school's participation in the R2 pilot to build capacity in the rugged qualities that reside in all of us and the resources that support our school community
- reflecting the rich diversity of our school, we will implement the House Program where we will create opportunities for increasing connections, the building of positive relationships, and motivation to be engaged in the school community all which are positively correlated with increased student achievement

Qualitative and quantitative data will be collected from external sources such as the Division Feedback Survey, the Assurance Survey, and internal feedback mechanisms.

**Division Priority 3**

# Budget Summary Report

	2022-23 Spring Proposed		2022-23 Fall Revised	
Resources		3,576,398		3,668,437
Internal Revenue		0		0
<b>REVENUE TOTAL</b>		<b>3,576,398</b>		<b>3,668,437</b>
Classroom	21.608000	2,221,994	23.800000	2,447,402
Leadership	2.706000	344,254	2.000000	260,918
Teaching - Other	.686000	70,543	1.000000	102,832
Teacher Supply	.000000	50,000	.000000	50,000
<b>TOTAL TEACHER</b>	<b>25.000000</b>	<b>2,686,791</b>	<b>26.799999</b>	<b>2,861,152</b>
<b>(% of Budget)</b>		<b>75.13%</b>		<b>77.99%</b>
Support	8.143000	481,576	6.143000	367,546
Support (Supply/OT)	.000000	2,500	.000000	1,000
Custodial	3.800000	253,308	3.750000	250,820
Custodial (Supply/OT)	.000000	6,000	.000000	2,000
<b>TOTAL NON-TEACHER</b>	<b>11.943000</b>	<b>743,384</b>	<b>9.893000</b>	<b>621,366</b>
<b>(% of Budget)</b>		<b>20.79%</b>		<b>16.94%</b>
<b>TOTAL STAFF</b>	<b>36.943000</b>	<b>3,430,175</b>	<b>36.692999</b>	<b>3,482,518</b>
<b>(% of Budget)</b>		<b>95.91%</b>		<b>94.93%</b>
SUPPLIES, EQUIPMENT AND SERVICES		79,525		132,485
INTERNAL SERVICES		66,700		51,934
OTHER INTEREST AND CHARGES		0		1,500
<b>TOTAL SES</b>		<b>146,225</b>		<b>185,919</b>
<b>(% of Budget)</b>		<b>4.09%</b>		<b>5.07%</b>
<b>TOTAL AMOUNT BUDGETED</b>		<b>3,576,400</b>		<b>3,668,437</b>
Carry Forward Included		0		-49,550
Carry Forward to Future		0		0