

<u>Enrolment</u>		<u>Staff FTE</u>		<u>Budget</u>		
Normalized	0.000	Custodial	2.938000	Salaries	\$2,141,404	94%
Weighted	0.000	Exempt	4.250000	Supplies, Equip., Services	\$131,547	06%
Regular	0	Support	9.050000			
		Teacher	<u>8.500000</u>			
Year Opened		<b>Total</b>	<b>24.738000</b>	<b>Total</b>	<b>\$2,272,951</b>	<b>100%</b>

### School Philosophy

We, at **Tevie Miller Heritage School Program** and Alberta School for the Deaf, are committed to meeting the needs of all of our Deaf, Hard of Hearing and Hearing students in an inclusive learning environment with a common focus on excellence in communication, language and literacy. Our collaborative staff team celebrates diversity, capacity for learning and takes responsibility for all of our students at our multi track school campus. Programming and related supports are in direct response to parent request for our unique, one of a kind, program of choice.

### Community Profile

Tevie Miller Heritage School Program (TMHSP) has original roots in private education, driven by parent demand and is now part of our public school system. The program has a city wide draw as a "one of" district centre and has been described as the ultimate in parent action for it was a group of parents who advocated for this distinct program targeting speech and language services not included in the Alberta Education mandate. The supportive community includes committed alumni, parents, and staff. Parent involvement is critical and is most strongly demonstrated through participation in the TMHS Society and parent workshops. **The Tevie Miller Heritage School Society** is a not for profit organization that supports the Tevie Miller Heritage School Program, an Edmonton Public School "Program of Choice", that specializes in teaching children with speech and/or language delays, disabilities or disorders. The Society facilitates the provision of enhanced speech-language services that cannot be paid for from the educational allocation that the school receives from Alberta Education.

### Programs and Organization

**Tevie Miller Heritage School Program** is an Edmonton Public Schools program of choice for students from Grades 1 through 6 with diagnosed communication delays. A wide range of language and literacy support systems address individual needs, strengths and abilities to maximize student achievement and growth. Class sizes range from 14 - 20 students and are supported by a collaborative class model made up of a Teacher, Educational Assistant and a Speech and Language Pathologist. Speech and Language goals are integrated into daily academic instruction with additional small group and/or 1:1 Speech and Language services provided by the Tevie Miller Heritage School Society through the payment of parent fees as well as supports from Alberta Health Services and ESHIP services. Tevie Miller Heritage School Program also offers American Sign Language as a second language course. Second language programming in Edmonton Public School is supported as a District wide best practice and is aligned with Board policy.

### 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 2019-2020, report on the results you achieved (with evidence, including referencing the School's Accountability Pillar results, if applicable) and describe how achievement of the goal supports the above Division's Priorities that were in effect when the goal was set.

**Excellence in Communication, Language and Literacy (District Priority #1)**

At Tevie Miller Heritage School Program we foster the growth and success of all of our grades 1-6 students by being a lighthouse for "Excellence in Communication, Language and Literacy" for students who have diagnosed speech and language delays and disabilities. In the 2019-2020 school year, we will continue to have a targeted literacy intervention model based on current best practices and programs, and deepen our body of assessment tools and evidence to demonstrate student growth. By the end of the 2019-2020 school year, we will continue to be able to report continued improvement for individual student's expressive and receptive language standard scores and/or percentiles obtained by students as measured by standardized SLP assessments (CELF etc) as well as tracking students who have made a one year gain in reading score levels in one academic year. We track the transition rate by measuring the number of students (as a percentage of total student population) who no longer qualify for/meet the communication disability criteria. In addition to examining results from this highly specialized assessment tool, as part of our commitment to continuous improvement our staff will continue to examine and explore all evidence collected at the class, school, District, provincial, and beyond levels to inform our practice.

**Results Achieved:****Quantitative Data:**

**Students Transitioning out of Tevie Miller Data** - When a student enrolled at Tevie makes speech and language gains to the point where the speech and language diagnosis is no longer at a moderate to severe level, that student is transitioned back into community programming. As such, a measure of success in this unique program is the number of students NOT returning year over year because they have developed the skill set to be successful in community school settings. In the 2019-2020 school year, 20% of students who were enrolled in Tevie Miller transitioned into other school settings.

**PAT Data**

- In 2017-2018, 4.2% of students met Acceptable Standard and Standard of Excellence.
- In 2018-2019, 21.7% of students met Acceptable Standard and Standard of Excellence.
- No PATs were written in 2019-2020.

**Fountas and Pinnell Reading Achievement Data**

- 7% of students in 2017-2018 were at grade level compared to 9.6% in 2018-2019.
- 15% of students in 2017-2018 were one grade below level compared to 26% in 2018-2019.
- 44% of students in 2017-2018 were two grades below level compared to 35% in 2018-2019.
- 34% of students in 2017-2018 were three grades below compared to 30% in 2018-2019.
- In the spring of 2020, teachers reported that 3.4% of students were reading at grade level and was inputted into PowerSchool in June therefore would not be represented of a typical year of growth. Historically, students make most gains from February to May in reading and language achievement. since collected. These students were able to make 1+ year of reading growth in one year.

**HLAT (Dashboard)**

- 7% of students in 2017-2018 were at grade level compared to 9% in 2018-2019.
- 52% of students in 2017-2018 were one grade below level compared to 52% in 2018-2019.
- 20% of students in 2017-2018 were two grades below level compared to 31% in 2018-2019.
- 20% of students in 2017-2018 were three grades below level compared to 8% in 2018-2019.
- No HLATs were written in 2018-2019.

We collected writing achievement data in the Fall of 2019 and the results are shared below:

- 29% were at grade level, 13% were one grade below level, 45% were two grades below level, and 13% were three grades below level.

**Writing Attitude Survey** - This was a norm referenced survey that explored students attitudes about reading and writing.

- In 2018-2019, a survey was conducted with grade 5 and 6 students and showed an increase in students' attitudes towards writing of 9.8%
- In 2019-2020, the survey was expanded to include grade 2 through 6 students. A pre-survey showed however due to COVID, a post survey was not.

**Qualitative Data:** As District Feedback Survey Results were not available, we engaged in conversation with staff highlighting many of the topics:

- Staff felt there were opportunities to analyze and assess student work. Prior to our emergency response to COVID in the Spring, staff had collaborative opportunities to analyze student progress. During the shift to online learning, teachers and exempt staff continued to discuss student engagement and growth weekly
- Most staff indicated they felt there was a focus on assessment practices.
- Continued targeted SLP service minutes (SLP & SLP-A). This service continued when the Division moved to online learning in the Spring.
- Teachers were unanimously positive about collaboration time during STEAM days and shared that this time led to increased confidence and a better, deeper understanding of instructional content and a culture of collaboration
- Staff recognized the need for an Intervention Pyramid that not only visually represents interventions but also a transparent means to share results.
  - [Tevie Miller Pyramid of Intervention - Literacy](#)
  - [Tevie Miller Pyramid of Intervention - Language](#)

### Building Staff Capacity (District Priority #2)

We will continue to provide enhanced support for diverse learners related to communication, language and literacy by engaging in collaborative work designed to improve teaching strategies for students with communication delays and disabilities. To deepen this work and based on formal or informal survey results, the focus for the 2019-2020 school year will be to build staff capacity in new literacy screeners and on demand writing assessments to provide stakeholders with a more complete picture of each student's learning profile. This will be accomplished by staff participation in professional learning based on research based best practices for our unique population of students. There will be increased opportunities for staff to be engaged in professional learning (on site, within the Harry Ainlay Catchment, as well as out of district offerings) and to implement, practice and receive feedback on best practices. By June 2020, formal and informal school and District survey results will show that staff feel confident, capable and connected with curriculum and strategies.

### -Results Achieved:

#### Quantitative Data:

- For the past three years, we have engaged in a targeted approach to collaboration around reading and writing improvement, in particular Reader's and Writer's workshop. In the 2017-2018, and 2018-2019 school years, we partnered with the Research Unit to look for ways to collect data on teacher beliefs around collaboration and self reported teacher-efficacy that was built during designated teacher collaboration time around the workshop approach.  
2019 - 2020
- In 2019-2020 we ended our partnership with the Research Unit around Reader's and Writer's Workshop.
- We continued to provide targeted collaboration and access to consultant support (Joyce Yaskowich) around deepening our understanding of the Workshop Approach.
- Teachers continued to indicate that they valued the collaborative approach to deepening their understanding of the Workshop approach
- They continued to value dedicated time in grade groups to support implementation, particularly around conferencing with students to improve their reading and writing skills.

#### Qualitative Data:

- As District Feedback Survey Results were not available, we engaged in conversation with staff highlighting many of the topics:
  - staff felt their professional growth was enhanced through school-based PL, particularly with targeted Literacy Intervention
  - staff felt they had opportunity for professional growth through self-directed PL
  - teaching, support and exempt staff, they all felt they had opportunities to provide feedback and engage in professional learning opportunities at the school, Catchment and District levels.
  - teaching, support and exempt staff had the opportunity to engage in collaborative planning around best practices in integrating language, communication and curricular goals
  - Opportunities were offered for staff develop and refine their leadership skills (i.e. HALT, Lead Teachers, leading PL opportunities in house and at Teachers Convention)
- Division and In School Professional Learning Opportunities
  - Continued targeted collaboration and access to consultant support around deepening our understanding of the Workshop Approach
  - Significant in-servicing around the components of the 5 pillars of literacy and how they specifically apply to our context at Tevie Miller. Staff co-constructed an RTI pyramid of intervention for struggling readers and writers and were introduced and inserviced on how to administer the TOSREC, TOSCRF and the TOWRE. Initial contact was made with the 5 Pillars group in EPS for inclusion in that Community of Practice

- External to the Division Learning Opportunities
  - MacEwan Educational Assistant Conference
  - Webinars including Social Communication and supporting students with Apraxia
  - ASL Levels 1 - 4

### **Strengthening and Increasing Partnerships (District Priority #3)**

By the end of the 2019-2020 school year, we will continue to strengthen existing wrap around service partnerships (in District, within the province and internationally) and continue to form new partnerships in support of our centre of excellence and expertise in communication, language and literacy. Existing partnerships will be strengthened by regularly scheduled meetings, increased direct community use and access to the building, improved communication through a continued dedicated administration position allowing community partners direct access to school leadership. New partnerships will be pursued in an effort to build relationships with families, communities and stakeholders. Weave Indigenous teaching and culture throughout programming and events. In an effort to highlight our one of a kind program, with a 50 year history in direct response to parent choice, we will engage in conversations related to research opportunities, collaborative planning, resource sharing, community engagement and long term sustainability. By the end of the 2019-2020 school year, strengthened and increased partnerships will serve to create maximum access to programming and services as demonstrated by: sustained student enrollment, increased attendance at parent workshops and community events, increased collaboration and engagement.

### **Results Achieved:**

- Continued collaboration with Connect Society, GRIT, Elves, ABC Head Start, Alberta Health Services and other Division sites to support students and families as they transition in to Tevie Miller Elementary programming
- Continued collaboration with ILS and RCSD teams
- Continued targeted research (U of A Faculty of Rehabilitation Medicine) conducted on site specific to our unique student learning needs
- Monthly collaborative meetings with Tevie Miller Society Board
- Continue to host a number of special events to celebrate student achievement
- Increased on site access to mental health services and enhanced community relationships as a result of the Wellness Coach/Social Worker added to our Student Services team. Her role supported school capacity by, reducing impact of psychological barriers to learning for students in multiple ways including, and not limited to:
  - Individual coaching and counselling, group interventions and social emotional learning, improved access to community services and increased parent involvement.
  - 75% of students received individualized counselling
  - 58% of students received referrals and support in accessing specialized services in both the community and through education services
  - 2 students received suicide or risk assessments

### **What were the biggest challenges encountered in 2019/20?**

- Challenges with collecting similar data or survey results from the 2019-2020 school year and how they compare to previous years. Trends are difficult to demonstrate due to COVID.
- Challenges with transition planning due to changes in eligibility criteria for provincial Program Unit Funding
- Final stages of modernization and transfer of Alberta School for the Deaf provincial building and land governance has resulted in significant operational changes and staff function. These complexities have impacted budget as well as day to day management. Transition is underway.
- Navigating complex mental health issues with students and their families - accessing appropriate, culturally relevant resources and support continues to be a high priority area.
- Volume and complexity remains while being responsive to all district and provincial requirements (committees, deadlines etc) for Pre-Kindergarten through Grade 12

programming for Speech Language Special Needs programming(Tevie Miller PreK-6) and Bilingual/Bicultural programming (ASD Grade 1-12).

- Accessing appropriate, relevant professional learning related to early learning, speech language services, complex student needs and collaborative team models.
- Continued emphasis on the need to recruit and retain qualified staff for highly specialized positions.
- Ensuring that in and out of District colleagues and stakeholders are aware of our unique programming and entrance criteria stemming from the 1996 Heritage School Society transfer agreement into Edmonton Public Schools, and our commitment to the Tevie Miller Heritage School Society.
- School parent community is defined by eligibility criteria not geographical area so engagement looks different and is primarily through the Tevie Miller Heritage School Society.

#### What was most important for your school community as you prepared for the 2020-2021 school year?

- In addition to continued interventions and approaches to ensure continuity of programming listed below, what was most supported for our school community as we prepared for 2020-2021 school re-entry include the following:
  - Permission from the Division to have our own Tevie Miller Heritage School in house in person and online program tracks rather than having our students attempt to access an online class led by a collaborative class team of teacher, speech language pathologist and educational assistant. It allowed families of Tevie Miller the flexibility of choice between these options while maintaining confidence about the integrity of accessing programming and embedded speech language services that parents pay fees for throughout the school year. Families report comfort in knowing that our highly specialized staff continued to provide instruction regardless of delivery. In house choice has not resulted in additional staffing costs.
  - Access and customize staff professional development consistent with in house family choice.
  - Maintain all of our staff in house to ensure continuity of teaching and learning, with a focus on relationships and overall staff wellness.
  - Align all school decisions and actions based on On Behalf Of messages that ensured that our actions were consistent with provincial direction and Division mitigation of risk action plans.
- Continue deepening Literacy Intervention Program to Phonological Awareness
  - PA results: improvement in rhyming detection, rhyme production, and first and last sound identification
  - Continue to struggle with segmenting and blending of sounds
- Continuation of Tier 2 Literacy Resources
- Continue to accept only targeted on-site research requests that directly align with our unique learning environment and student needs
- Continue to accept only specialized student teachers, EAs, SLPs or OTs requesting a practicum placement
- Continue to align all professional learning and targeted resources appropriate to build staff expertise in our specialized program
- School wide social skills instruction including training on Zones of Regulation
  - Has been happening for the past three years, students are fluent with the language of Zones, conflicts between Tevie Elementary and ASD Elementary have significantly been reduced
  - Students are able to express their feelings and access strategies to support that
- School wide Non Violent Crisis Intervention training
  - Ongoing training cycle to keep staff current in NVCI and to train new staff
- Work with Research and Innovation for Student Learning to explore a range of literacy screeners including the TOSREC, TOSCRF, and On Demand Performance Assessments from Writers Workshop (to articulate growth and achievement beyond traditional measures)
  - TOSCRF - grade gain of 0.85, year gain of 1.14 in reading fluency between October and April of last year (more than 0.5 gain in ½ a year)
  - On Demand Writing Assessment saw a grade level increase of 0.68 of a year in writing between October and April of last year (more than 0.5 gain in ½ a year)
  - Gain of 0.63 reading level between October and April Last year (more than 0.5 gain in ½ a year)
- Weave Indigenous teaching and culture throughout programming and events
- Continue to add to classroom resources that reflect a more multicultural perspective

- Continue efforts to engage our parents and community beyond present opportunities including Tevie Society Board (Tevie Miller Elementary)

**Accountability Pillar Overall Summary**  
**3-Year Plan - May 2020**  
**School: 7772 Tevie Miller Heritage School Program**



Measure Category	Measure	Tevie Miller Heritage 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
Safe and Caring Schools	Safe and Caring	86.5	75.6	83.1	89.4	89.0	89.2	High	Maintained	Good
Student Learning Opportunities	Program of Studies	83.0	76.6	82.0	82.4	82.2	82.0	Very High	Maintained	Excellent
	Education Quality	87.0	86.3	89.3	90.3	90.2	90.1	Intermediate	Maintained	Acceptable
	Drop Out Rate	n/a	n/a	n/a	2.7	2.6	2.7	n/a	n/a	n/a
	High School Completion Rate (3 yr)	n/a	n/a	n/a	79.7	79.1	78.4	n/a	n/a	n/a
	PAT: Acceptable	16.1	3.8	16.0	73.8	73.6	73.6	Very Low	Maintained	Concern
Student Learning Achievement (Grades K-9)	PAT: Excellence	0.0	0.0	0.0	20.6	19.9	19.6	Very Low	Maintained	Concern
	Diploma: Acceptable	n/a	n/a	n/a	83.6	83.7	83.1	n/a	n/a	n/a
Student Learning Achievement (Grades 10-12)	Diploma: Excellence	n/a	n/a	n/a	24.0	24.2	22.5	n/a	n/a	n/a
	Diploma Exam Participation Rate (4+ Exams)	n/a	n/a	n/a	56.4	56.3	55.6	n/a	n/a	n/a
	Rutherford Scholarship Eligibility Rate	n/a	n/a	n/a	66.6	64.8	63.5	n/a	n/a	n/a
	Transition Rate (6 yr)	n/a	n/a	n/a	60.1	59.0	58.5	n/a	n/a	n/a
Preparation for Lifelong Learning, World of Work, Citizenship	Work Preparation	83.3	66.7	78.4	84.1	83.0	82.7	High	Maintained	Good
	Citizenship	77.8	69.2	75.2	83.3	82.9	83.2	High	Maintained	Good
Parental Involvement	Parental Involvement	73.3	80.0	90.6	81.8	81.3	81.2	Low	Maintained	Issue
Continuous Improvement	School Improvement	72.5	51.7	72.4	81.5	81.0	80.9	Intermediate	Maintained	Acceptable

- Notes:
- Data values have been suppressed where the number of respondents/students is fewer than 6. Suppression is marked with an asterisk (\*).
  - Overall evaluations can only be calculated if both improvement and achievement evaluations are available.
  - Student participation in the survey was impacted between 2014 and 2017 due to the number of students responding through the OurSCHOOL/TTFM (Tell Them From Me) survey tool.
  - 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).
  - Participation in Provincial Achievement Tests was impacted by the fires in May to June 2016 and May to June 2019. Caution should be used when interpreting trends over time for the province and those school authorities affected by these events.
  - 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 Examination 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.
  - Participation in Diploma Examinations was impacted by the fires in May to June 2016 and May to June 2019. Caution should be used when interpreting trends over time for the province and those school authorities affected by these events.
  - Weighting of school-awarded marks in diploma courses increased from 50% to 70% in the 2015/16 school year. Caution should be used when interpreting trends over time.
  - 2016 results for the 3-year High School Completion and Diploma Examination Participation Rates have been adjusted to reflect the correction of the Grade 10 cohort.
  - Improvement evaluations are not calculated for school and school authority Drop Out and Rutherford Scholarship Eligibility rates. Starting in 2019, an updated methodology was applied to more accurately attribute results in cases where students receive programming from more than one provider within a school year. Caution should be used when interpreting school and school authority results over time.

**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.

The following SMART (Specific, Measureable, Attainable, Relevant, Time-Framed) goals have been established for the 2020/2021 school year. Select the Division Priority number that the goal supports from the drop-down box. Schools are to set one goal for each priority. Central DU's can set their goals around one or more priorities.

**Excellence in Communication, Language and Literacy (District Priority #1)**

At Tevie Miller Heritage School Program we foster the growth and success of all of our Kindergarten through to Grade6 students by being a lighthouse for "Excellence in Communication, Language and Literacy" for students who have diagnosed speech and language delays and disabilities. In the 2020-2021 school year, we will continue to have a targeted literacy intervention model based on current best practices and programs, and deepen our body of assessment tools and evidence to demonstrate student growth. By the end of the 2020-2021 school year, we will continue to be able to report continued improvement for individual student's expressive and receptive language standard scores and/or percentiles obtained by students as measured by standardized SLP assessments (CELF etc) as well as tracking students who have made a one year gain in reading score levels in one academic year. We track the transition rate by measuring the number of students (as a percentage of total student population) who no longer qualify for/meet the communication disability criteria. In addition to examining results from this highly specialized assessment tool, as part of our commitment to continuous improvement our staff will continue to examine and explore all evidence collected at the class, school, District, provincial, and beyond levels to inform our practice.

**Priority 1****Building Staff Capacity (District Priority #2)**

We will continue to provide enhanced support for diverse learners related to communication, language and literacy by engaging in collaborative work designed to improve teaching strategies for students with communication delays and disabilities. To deepen this work and based on formal or information survey results, the focus for the 2020-2021 school year will be to build staff capacity with new and previously proven assessments and intervention strategies to provide stakeholders with a more complete picture of each student's learning profile. This will be accomplished by staff participation in professional learning based on research based best practices for our unique population of students. There will be increased opportunities for staff to be engaged in professional learning (on site, within the Harry Ainlay Catchment, as well as out of district offerings) and to implement, practice and receive feedback on best practices. By June 2021, formal and informal school and District survey results will show that staff feel confident, capable and connected with curriculum and strategies.

**Priority 2****Strengthening and Increasing Partnerships (District Priority #3)**

By the end of the 2020-2021 school year, we will continue to strengthen existing wrap around service partnerships (in District, within the province and internationally) and continue to form new partnerships in support of our centre of excellence and expertise in communication, language and literacy. Existing partnerships will be strengthened by regularly scheduled meetings, increased direct community use and access to the building, improved communication through a continued dedicated administration position allowing community partners direct access to school leadership. New partnerships will be pursued in an effort to build relationships with families, communities and stakeholders. Weave Indigenous teaching and culture throughout programming and events. In an effort to highlight our one of a kind speech and language program, with an over 50 year history in direct response to parent choice, we will engage in conversations related to research opportunities, collaborative planning, resource sharing, community engagement and long term sustainability. By the end of the 2020-2021 school year, strengthened and increased partnerships will serve to create maximum access to programming and services as demonstrated by: sustained student enrollment, increased attendance at parent workshops and community events, increased collaboration and engagement.

**Priority 3**

**Budget Summary Report**

	2020-21 Spring Proposed		2020-21 Fall Revised	
Resources		2,272,951		2,272,951
Internal Revenue		0		0
<b>REVENUE TOTAL</b>		<b>2,272,951</b>		<b>2,272,951</b>
Classroom	6.500000	668,142	6.500000	668,142
Leadership	2.000000	249,946	2.000000	249,946
Teaching - Other	.000000	0	.000000	0
Teacher Supply	.000000	25,000	.000000	25,000
<b>TOTAL TEACHER</b>	<b>8.500000</b>	<b>943,088</b>	<b>8.500000</b>	<b>943,088</b>
<b>(% of Budget)</b>		<b>41.49%</b>		<b>41.49%</b>
Exempt	4.250000	476,553	4.250000	476,553
Exempt (Hourly/OT)	.000000	5,000	.000000	5,000
Support	9.050000	514,880	9.050000	514,880
Support (Supply/OT)	.000000	20,000	.000000	20,000
Custodial	2.938000	176,883	2.938000	176,883
Custodial (Supply/OT)	.000000	5,000	.000000	5,000
<b>TOTAL NON-TEACHER</b>	<b>16.238001</b>	<b>1,198,316</b>	<b>16.238001</b>	<b>1,198,316</b>
<b>(% of Budget)</b>		<b>52.72%</b>		<b>52.72%</b>
<b>TOTAL STAFF</b>	<b>24.738001</b>	<b>2,141,404</b>	<b>24.738001</b>	<b>2,141,404</b>
<b>(% of Budget)</b>		<b>94.21%</b>		<b>94.21%</b>
SUPPLIES, EQUIPMENT AND SERVICES		111,547		111,547
INTERNAL SERVICES		20,000		20,000
OTHER INTEREST AND CHARGES		0		0
<b>TOTAL SES</b>		<b>131,547</b>		<b>131,547</b>
<b>(% of Budget)</b>		<b>5.79%</b>		<b>5.79%</b>
<b>TOTAL AMOUNT BUDGETED</b>		<b>2,272,951</b>		<b>2,272,951</b>
Carry Forward Included		0		0
Carry Forward to Future		0		0