

EDMONTON PUBLIC SCHOOLS

April 18, 2006

TO: Board of Trustees

FROM: E. Schmidt, Acting Superintendent of Schools

SUBJECT: Second Quarterly Report: December 01, 2005 to February 28, 2006

ORIGINATOR: R. MacNeil, Executive Director

RESOURCE

STAFF: Diane Brunton, John Edey, Mike Falk, Dennis Huculak, John Nicoll, Dean Power, Dorothy Sombach, Corrie Ziegler

INFORMATION

The purpose of the quarterly report is to provide trustees with timely monitoring information pertaining to board governance and accountability. Appendix I provides detailed information regarding results and activities in the areas of students, staff and physical assets in the district. The information compares data from the second quarter of 2005-2006 to the same period in 2004-2005.

Some highlights include:

The numbers of new registrations and withdrawals have increased slightly over last year, leaving the net loss of students slightly less this year.

Attendance rates at senior high schools have increased over last year.

Although the number of suspensions has fallen slightly, the distribution among school types differs from this time last year.

Numbers of expulsions have fallen slightly from this time last year.

Total teaching staff decreased by 35.36 F.T.E. (0.8%) from Feb. 28, 2005 to Feb. 28, 2006. Total non-teaching staff decreased by 80.48 F.T.E. (2.8%) over the same period of time.

Repair costs for break-ins and vandalism are up sharply from last year (\$146,483 vs \$99,027) due to a significant increase in the number of incidents as well as an increase in the cost of repair materials.

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APPENDIX I: - Second Quarterly Report: December 01, 2005 to February 28, 2006

SECOND QUARTERLY REPORT DECEMBER 01, 2005 to FEBRUARY 28, 2006

A. STUDENTS

1. ENROLMENT

The reported district enrolment on February 28, 2006 totaled 78,577 students. This represents a net decrease of 550 students compared to the total on September 30, 2005.

Student enrolment distributions for February 28, 2006 and comparisons with September 30, 2005, September 30, 2004 and February 28, 2005 are shown below:

	2004-2005		2005-2006	
	Sept. 30	Feb. 28	Sept. 30	Feb. 28
Pre-Kindergarten	655	663	628	653
Kindergarten	3,756	3,892	3,735	3,795
Elementary	28,680	28,546	27,771	27,652
Junior High	15,836	15,775	15,476	15,383
High School	18,096	17,572	18,029	17,517
Special Needs	9,301	9,067	9,025	9,006
E.S.L.	3,504	3,685	4,154	4,243
Institutions	327	309	309	328
District total	<u>80,155</u>	<u>79,509</u>	<u>79,127</u>	<u>78,577</u>
CHANGE		-646 (-0.8%)		-550 (-0.7%)

Enrolment counts reported here do not include students at Metro Continuing Education.

2. TRANSFERS, NEW REGISTRATIONS AND WITHDRAWALS

	2004-2005	2005-2006	2004-05	2005-06
	Dec.-Feb.	Dec.-Feb.	Year to Date	Year to Date
Transfers between schools	974	937	1,662	1,662
New registrations/Re-enrolments	2,761	2,975	4,501	4,781
Withdrawals	3,223	3,383	5,147	5,331

3. ATTENDANCE

Month	Daily Attendance				Period Attendance			
	Elementary		Junior High		Junior High		High School	
	2004-05	2005-06	2004-05	2005-06	2004-05	2005-06	2004-05	2005-06
December	94.1%	92.7%	90.7%	89.9%	90.0%	90.9%	83.9%	88.3%
January	92.7%	93.3%	90.8%	91.5%	90.5%	92.2%	89.4%	93.6%
February	94.6%	92.7%	91.8%	90.0%	89.7%	90.8%	87.8%	89.5%

A. STUDENTS (Continued)

4. STUDENT SUSPENSIONS

(a) Number of Suspensions:

School Type	Dec. '04- Feb. '05	Dec. '05- Feb. '06	Differences	Year Total 2004-05	Year Total 2005-06
	Elementary	418		412	-6
Elementary - Junior High	201	313	+112	346	583
Junior High	835	819	-16	1800	1647
Senior High	726	617	-109	1797	1672
Institutional Services	35	24	-11	57	50
TOTALS	2215	2185	-30	4703	4689

(b) Distribution of Suspensions by School Type (September '05 - November '05) excluding Institutional Services/Alternative sites

Number of Suspensions	Number of Schools by Type								Total # of Schools	
	Elementary		El-Jr High		Junior High		Senior High		04/05	05/06
	04/05	05/06	04/05	05/06	04/05	05/06	04/05	05/06		
0 suspensions	54	45	2	3	1	0	1	1	58	49
1-5 suspensions	47	59	4	2	3	2	0	0	54	63
6-10 suspensions	24	17	3	6	2	5	2	1	31	29
>10 suspensions	8	8	8	10	24	21	15	16	55	55

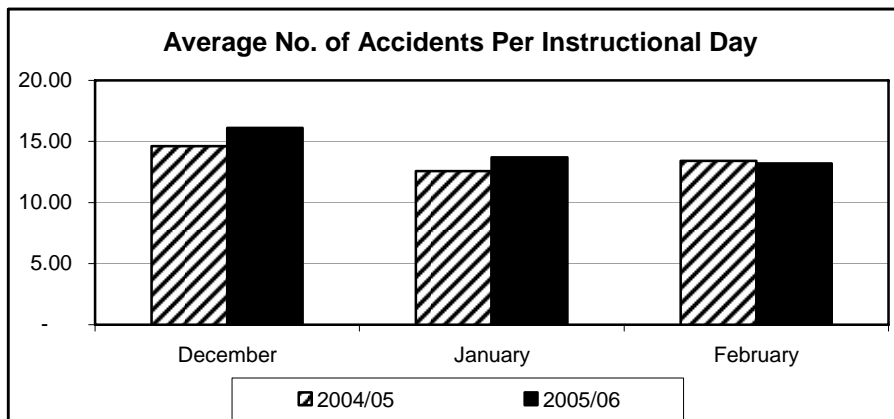
Notes regarding changes in school categories for the 2005-06 school year.

- | | |
|---|---|
| (1) Balwin was changed from JR to Elem/JR. | (7) Rites of Passage was added to JR |
| (2) Bannerman was changed from El. to El./JR. | (8) Strathearn Elem/JR was closed. |
| (3) Elmwood at Stratford was added to Elem/JR. | (9) Terrace Heights Elementary was closed. |
| (4) Hardisty was changed from JR to Elem/JR. | (10) Wellington Junior High was closed. |
| (5) Meadowlark Christian was changed to El./JR. | (11) Yellowhead/Kennedale was added to Alternative sites. |
| (6) North Edmonton Elementary was closed. | |

5. STUDENT EXPULSIONS

	Dec. '04 – Feb. '05	Dec. '05 – Feb. '06	Year Total 2004-05	Year Total 2005-06
(a) from the District	0	0	0	0
(b) from a School	56	59	151	136
Total	56	59	151	136

6. ACCIDENTS TO STUDENTS DURING INSTRUCTIONAL DAYS



B. STAFF

	<u>2004-05</u>			<u>2005-06</u>		
	<u>Sept. 30</u>	<u>Nov. 30</u>	<u>Feb. 28</u>	<u>Sept. 30</u>	<u>Nov. 30</u>	<u>Feb. 28</u>
1. SCHOOLS						
Teaching						
Elementary	1,816	1,811	1,820	1,794	1,805	1,803
Elementary/Junior High	431	435	431	431	432	430
Elementary/Jr.High/Sr.High	362	362	367	350	344	338
Junior High	637	639	639	625	628	628
Junior/Senior High	62	62	62	65	64	62
Senior High	839	840	854	857	860	865
Bennett Centre	2	2	2	2	2	2
Institutions*	90	90	88	80	78	78
Temporary Replacements	55	61	63	36	55	66
TOTAL (F.T.E.)	4,294	4,302	4,326	4,240	4,268	4,272
Non-Teaching						
Exempt	144	144	144	143	146	149
Support	1,295	1,399	1,464	1,349	1,347	1,443
Custodial	479	487	495	481	481	482
TOTAL (F.T.E.)	1,918	2,030	2,103	1,973	1,974	2,074
2. CENTRAL SERVICES**						
Teaching Staff	114.20	116.70	115.51	125.25	131.06	133.65
Exempt	324.64	328.60	331.49	336.07	336.07	335.30
Support	171.83	173.60	171.32	172.64	171.64	172.69
Maintenance (incl. casual staff)	223.00	193.20	183.40	203.80	203.80	165.00
Custodial	42.36	45.36	42.56	44.06	44.06	39.06
TOTAL C.S. STAFF (F.T.E.)	876.03	857.46	844.28	881.82	886.63	845.70
3. METRO CONTINUING EDUCATION						
Teaching Staff	4.2	4.2	4.2	3.8	3.6	4.7
Exempt	16.0	16.0	15.0	15.6	15.6	15.6
Support	20.8	20.8	19.8	21.8	21.8	19.8
Custodial	2.9	3.8	3.8	3.8	3.8	3.8
TOTAL (F.T.E.)	43.9	44.8	42.8	45.0	44.8	43.9
4. DISTRICT TOTALS						
Teaching	4,412.40	4,422.90	4,445.71	4,369.05	4,402.66	4,410.35
Non-Teaching	2,719.53	2,811.36	2,870.37	2,770.77	2,770.77	2,825.25
TOTAL	7,131.93	7,234.26	7,316.08	7,139.82	7,173.43	7,235.60

*Institutions include all locations funded at actual cost.

B. STAFF (Continued)

** CENTRAL SERVICES BREAKDOWN						
	Teacher	Exempt	Support	Maint.	Custodial	Total
<u>September, 2005</u>						
Superintendent's Area	--	17.000	--	--	--	17.0
Donna Barrett	18.300	93.400	12.414	--	--	124.114
Bob Holt	7.600	71.400	70.393	19.000	30.000	198.393
Ron MacNeil	2.000	38.000	29.914	184.800	12.000	266.714
Corinne McCabe	11.000	15.000	18.414	--	--	44.414
Tanni Parker	85.350	77.071	30.500	--	--	192.921
Edgar Schmidt	1.000	24.200	11.000	--	2.063	38.263
Total September, 2005	125.250	336.071	172.635	203.800	44.063	881.819
<u>November, 2005</u>						
Superintendent's Area	--	17.000	--	--	--	17.0
Donna Barrett	21.910	93.400	12.414	--	--	127.724
Bob Holt	7.600	70.400	70.393	19.000	30.000	197.393
Ron MacNeil	2.000	38.000	29.914	184.800	12.000	266.714
Corinne McCabe	9.000	15.000	18.414	--	--	42.414
Tanni Parker	89.550	77.071	29.500	--	--	196.121
Betty Tams, Acting	1.000	25.200	11.000	--	2.063	39.263
Total November, 2005	131.060	336.071	171.635	203.800	44.063	886.629
<u>February, 2006</u>						
Superintendent's Area	--	17.000	--	--	--	17.000
Donna Barrett	19.600	91.400	12.200	--	--	123.200
Bob Holt	7.600	69.800	70.393	17.000	27.000	191.793
Ron MacNeil	2.000	39.000	31.571	148.000	10.000	230.571
Corinne McCabe	12.000	16.000	17.414	--	--	45.414
Tanni Parker	91.450	78.500	30.114	--	--	200.064
Betty Tams, Acting	1.000	23.600	11.000	--	2.063	37.663
Total February, 2006	133.650	335.300	172.692	165.000	39.063	845.705

5. LEAVES OF ABSENCE

	<u>Teaching Staff</u>		<u>Non-Teaching Staff</u>	
	<u>Feb.'05</u>	<u>Feb.'06</u>	<u>Feb.'05</u>	<u>Feb.'06</u>
(a) Maternity	156	142	37	39
(b) Personal	205	186	117	119
(c) Workers' Compensation	0	0	21	27
(d) Extended Disability	207	219	96	107
(e) Prof. Improvement Leave	19	26	0	0
(f) Exchange	6	2	0	0
(g) Secondment	41	46	0	0
(h) Secondment to Edm.Public	0	0	7	8
(i) Deferred Salary Leaves	<u>4</u>	<u>7</u>	<u>0</u>	<u>0</u>
TOTAL LEAVES	638	628	278	300

B. STAFF (Continued)**6. FUTURE SECONDMENTS**

	<u>Teaching Staff</u> <u>Feb.'06</u>	<u>Non-Teaching Staff</u> <u>Feb.'06</u>
Secondments from EPSB	1	0
Extensions of Secondments	0	0
Secondments to EPSB	0	0
Ext. of Secondments to EPSB	0	0

7. FUTURE EXCHANGES

	<u>Teaching Staff</u> <u>Feb.'06</u>	<u>Non-Teaching Staff</u> <u>Feb.'06</u>
Exchanges from EPSB	1	0
Ext. of Secondments from EPSB	0	0

8. LOST TIME CLAIMS (All Staff)

Injury	Dec.-Feb. <u>2005</u>	Dec.-Feb. <u>2006</u>
(a) Head/Neck/Eyes	5	4
(b) Hand/Finger/Wrist	4	3
(c) Shoulder/Arm/Elbow	6	7
(d) Trunk	1	0
(e) Back	12	14
(f) Leg/Knee	2	3
(g) Ankle/Foot	3	2
(h) Multiple Injuries	<u>9</u>	<u>7</u>
TOTAL	42	40

B. STAFF (Continued)

9. STUDENT ACHIEVEMENT SERVICES

December 1, 2005 to February 28, 2006				
Professional Development Session	Date	Topic	Approx. # Of Participants	Location
Attendees of the National Staff Development Council	Dec. 6	Edmonton Public Schools' Instructional Walk-through model	60	Philadelphia
Principals and Central Decision Unit Leaders	Dec. 13, 14 & 15	Supervision of non-certificated staff	226	Conference Centre
Jr.H. and H.S. Dept. Heads and Curriculum Coordinators who volunteered to participate	Dec. 20	Understanding teams and how to manage change	85	Conference Centre
Principals and/or staff designated as instructional walk-through facilitators	Jan. 10 & 11	Review of the content and process of Instructional walk-throughs and plan for further instructional walk-throughs.	478	Conference Centre
Central Decision Unit staff designated as central staff visit facilitators	Jan. 12	Review of the content and process of central staff visits and plan for further central staff visits	25	Conference Centre
Presentations to TAG	Jan. 18	Overview/history of the Supporting Teaching and Learning Framework	250	Conference Centre
Principals, teachers who volunteered to participate	Feb. 6	Attendance Inservice	45	Barnett House
Principals and Instructional Leadership Team	Feb. 6, 7, 8, 9 & 10	Celebrate What's Right with the World – links to district interim measure and school plans.	725	Conference Centre
Consultants	Feb. 8	Update consulting services staff about the district sessions given to principals/ILT on Feb.6- Feb. 10	30	Conference Centre
AISI coordinators from various Alberta school jurisdictions.	Feb. 13	Instructional Walk-throughs	48	Shaw Conf. Centre
AISI coordinators from various Alberta school jurisdictions.	Feb. 13	Full day kindergarten	40	Shaw Conf. Centre
AISI coordinators from various Alberta school jurisdictions.	Feb. 13	Collecting and Analyzing Grade Level of Achievement data	35	Shaw Conf. Centre
AISI coordinators from various Alberta school jurisdictions.	Feb. 13	Using Data to Support Change in High School Classrooms	40	Shaw Conf. Centre
AISI coordinators from various Alberta school jurisdictions.	Feb. 13	Instructional Leadership	40	Shaw Conf. Centre
Central Staff	Feb.16	Reflecting on Job-Embedded Staff Development Plan	111	Conference Centre
Principals and staff who volunteered to participate in Interim Measure Project	Feb. 21	Participants shared school stories, used a self assessment tool and discussed using the data from the interim measure to inform teaching practice.	45	Conference Centre
Jr. H. and H. S. Dept. Heads and Curriculum Coordinators who volunteered to participate	Feb. 23	Coaching, Classroom Observations, Feedback	70	Conference Centre
Total Participants in PD sessions	Dec.-Feb.		2353	
Total Participants in PD sessions	Year to date		3970	
School visits	Dec. - Feb.	Coaching, support around instructional leadership, discussions about student achievement	N/A	65 visits to various schools
Total School Visits	Year to date		N/A	161 visits to schools since Sept.

C. SECURITY

1. INCIDENTS OF BREAK AND ENTER

	December - February 2004 – 2005	December - February 2005 – 2006
a. Break and Enter	7	7
b. Apprehensions	0	0

2004-05 Year to Date	2005-06 Year to Date
12	22
0	0

Break and enters occurred at Crestwood, Earl Buxton, Londonderry, McNally, Parkallen, Rosslyn and Wellington.

2. INCIDENTS OF VANDALISM

	December - February 2004 – 2005	December - February 2005 – 2006
a. Reported Incidents of Vandalism	148	203
b. Repair Costs	\$34,768	\$60,518

2004-05 Year to Date	2005-06 Year to Date
455	522
\$99,027	\$146,483

D. CONSTRUCTION

2005 Major Maintenance Plan (MMP)

Projects in the 2005 MMP are undertaken from April 1, 2005 to March 31, 2006.

The Block Grant Infrastructure Maintenance Renewal Fund (IMR) allocation for the 2005 plan is \$6,920,843 and is fully committed. Approximately 65% are complete and the remainder of the projects are in the construction phase.

2001/2002 Capital Plan

Jasper Place Modernization Phases I & II– This project is substantially complete. Seasonal work, sidewalk repair and parking lot paving is scheduled for completion in summer of 2006.

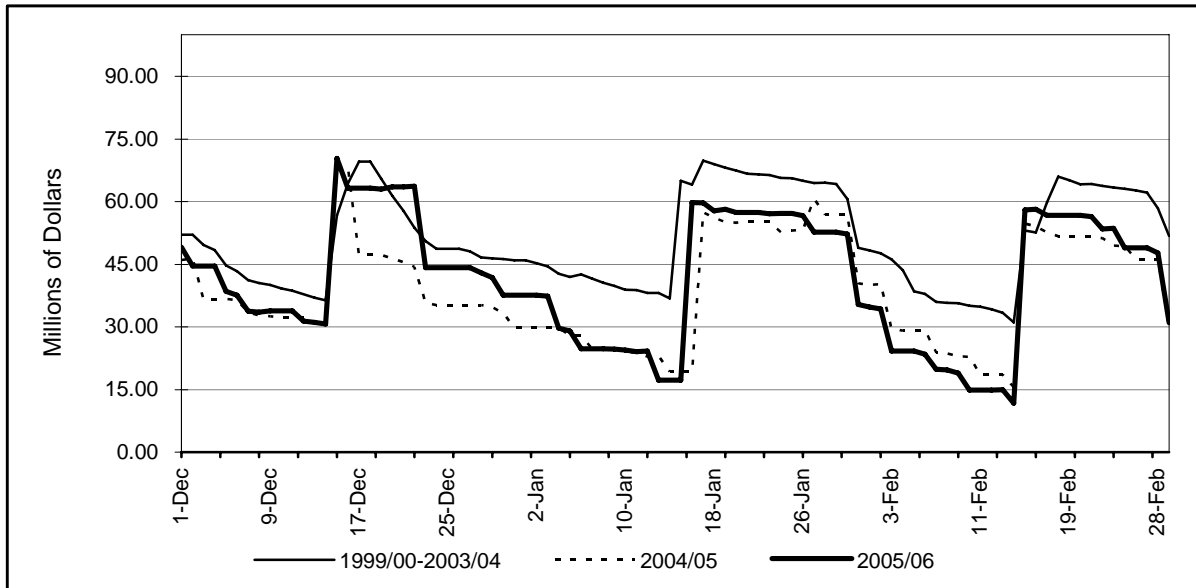
Victoria School – A letter from the Board Chair has been sent to the Ministers of Alberta Education and Alberta Infrastructure and Transportation requesting permission to pursue a new approach for the revitalization of the Victoria School. A new building is recommended in lieu of modernizing the existing building.

2006 – 2008 Capital Plan

Riverbend – Terwillegar High School – Schematic design to be complete by June 2006. The project is scheduled for tender in the beginning of 2007 with school opening September 2008.

E. FINANCE

1. CASH FLOW



2. SCHOOL EQUIPMENT AMORTIZATION

	2004-2005	2005-2006
November 30, ending balance	\$1,581,847	\$1,402,297
Amortization amount	\$146,705	\$982,799
Interest	\$0	\$0
Payments	(\$43,532)	(\$250,298)
February 28, ending balance	\$1,685,020	\$2,134,798

F. STUDENT TRANSPORTATION

(As of December 31, 2005)

SERVICE		SEPT. 2004	DEC. 2004	SEPT. 2005	DEC. 2005
YELLOW BUS					
• Regular	K – Gr. 6	1,772	1,862	1,847	2,343
	Gr. 7 – Gr. 12	696	641	685	660
	SUB TOTAL	2,468	2,503	2,532	3,003
• Programs of Choice • Awasis • Curb Service • City Centre Project	K – Gr. 6	1,450	1,580	1,773	1,501
	K – Gr. 6	286	230	247	242
	K – Gr. 12	3,304	3,320	3,265	3,302
	K – Gr. 6	66	86	51	93
	Gr. 7 - Gr. 9	37	37	22	29
SUB TOTAL	5,143	5,253	5,358	5,167	
YELLOW BUS TOTAL		7,611	7,756	7,890	8,170
EDMONTON TRANSIT					
• Restricted Passes • Awasis	K – Gr. 12	19,976	17,715	18,851	17,122
	Gr. 7 – Gr. 9	18	23	0	0
EDMONTON TRANSIT TOTAL		19,994	17,738	18,851	17,122
PARENT PROVIDED					
• Kindergarten • Special Needs (includes Early Education)		0	0	0	0
		875	821	875	837
PARENT PROVIDED TOTAL		875	821	875	837
GRAND TOTAL		28,480	26,315	27,616	26,129