

EDMONTON PUBLIC SCHOOLS

January 14, 2003

TO: Board of Trustees

FROM: A. McBeath, Superintendent of Schools

SUBJECT: First Quarterly Report: September 1, 2002 to November 30, 2002

ORIGINATOR: A. Habinski, Executive Director School and District Services

RESOURCE

STAFF: Diane Brunton, Mary-Ellen Deising, Mike Falk, Brian Fedor, Dennis Huculak, Les McElwain, Dean Power, Dorothy Sombach, Linda Wiens

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 first quarter of 2002-2003 to the same period in 2001-2002.

LW: DB

APPENDIX I: - First Quarterly Report: September 1, 2002 to November 30, 2002

**FIRST QUARTERLY REPORT  
SEPTEMBER 1, 2002 to NOVEMBER 30, 2002**

**A. STUDENTS**

**1. ENROLMENT**

The reported district enrolment on November 30, 2002 totaled 81,864 students. This represents a net decrease of 290 students compared to the total on September 30, 2002.

Student enrolment distributions for November 30, 2002 and comparisons with September 30, 2002, September 30, 2001 and November 30, 2001 are shown below:

	2001-2002		2002-2003	
	Sept. 30	Nov. 30	Sept. 30	Nov. 30
Pre-Kindergarten	826	875	783	796
Kindergarten	5,101	5,088	4,926	4,860
Elementary	31,226	31,084	30,379	30,171
Junior High	15,984	15,946	16,235	16,135
High School	18,701	18,754	18,544	18,549
Special Needs	7,598	7,555	7,974	8,094
E.S.L.	1,771	1,831	2,947	2,980
Institutions	<u>427</u>	<u>379</u>	<u>366</u>	<u>279</u>
District total	<u>81,634</u>	<u>81,512</u>	<u>82,154</u>	<u>81,864</u>

Enrolment counts reported here do not include students at Metro Community College.

**2. MOBILITY**

	2001-2002	2002-2003
	Oct. – Nov.	Oct. – Nov.
Transfers between schools	2,170	2,095
Transfers out of district	736	795
New registrations	765	632
Withdrawals from schools	259	271

**3. ATTENDANCE**

Month	Daily Attendance				Period Attendance			
	Elementary		Junior High		*Junior High		High School;	
	2001-02	2002-03	2001-02	2002-03	2001-02	2002-03	2001-02	2002-03
September	97.0%	96.9%	95.1%	95.2%	N/A	94.3%	91.6%	90.9%
October	96.3%	96.3%	94.8%	94.0%	N/A	92.3%	89.6%	89.0%
November	95.3%	96.0%	92.8%	92.7%	N/A	91.1%	89.0%	87.9%

\*Period attendance for junior high is not available prior to the 2002-03 school year.

## STUDENTS (Continued)

### 4. STUDENT SUSPENSIONS

(a) Number of Suspensions:

School Type	Sept. '01- Nov.'01	Sept. '02- Nov.'02	Differences
Elementary	473	440	-33
Elementary - Junior High	217	292	+75
Junior High	1116	1208	+92
Senior High	982	1220	+238
Institutional Services	18	16	-2
<b>TOTALS</b>	<b>2806</b>	<b>3176</b>	<b>+370</b>

(b) Distribution of Suspensions by School Type (September '02 - November '02)  
excluding Institutional Services/Alternative sites

Number of Suspensions	Number of Schools by Type								Total # of Schools	
	Elementary		El-Jr High		Junior High		Senior High		01/02	02/03
	01/02	02/03	01/02	02/03	01/02	02/03	01/02	02/03		
0 suspensions	39	50	1	2	0	0	1	1	41	53
1-5 suspensions	70	54	5	6	2	0	1	1	78	61
6-10 suspensions	12	16	5	4	2	1	1	0	20	21
>10 suspensions	11	11	6	9	26	28	15	16	58	64

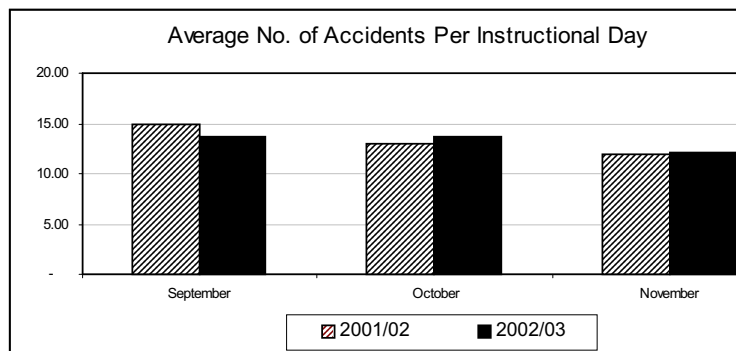
Notes regarding changes in school categories for the 2002-03 school year.

- (1) Jackson Heights and George P. Nicholson Schools were added to the Elementary category.
- (2) Sherbrooke was moved from the Junior High category to the Elementary-Junior High category.
- (3) Eastwood was moved from the Elementary-Junior High category to the Elementary category.
- (4) The Academy at King Edward, Avonmore, Oliver, and Talmud Torah were moved from the Elementary category to the Elementary-Junior High category.

### 5. STUDENT EXPULSIONS

	Sept. '01 – Nov. '01	Sept. '02 – Nov. '02
(a) from the District	0	0
(b) from a School	84	83
<b>Total</b>	<b>84</b>	<b>83</b>

### 6. ACCIDENTS TO STUDENTS DURING INSTRUCTIONAL DAYS



## B. STAFF

	<u>2001-02</u>		<u>2002-03</u>	
	<u>Sept. 30</u>	<u>Nov. 30</u>	<u>Sept. 30</u>	<u>Nov. 30</u>
<b>1. SCHOOLS</b>				
Teaching				
Elementary	1,842	1,843	1,842	1,840
Elementary/Junior High	455	468	449	451
Elementary/Jr.High/Sr.High	257	259	324	327
Junior High	643	649	660	657
Junior/Senior High	160	162	145	145
Senior High	789	797	790	792
Bennett Centre	2	2	2	2
Institutions*	122	122	145	146
Temporary Replacements	40	34	38	46
<b>TOTAL (F.T.E.)</b>	<b>4,310</b>	<b>4,336</b>	<b>4,395</b>	<b>4,406</b>
Non-Teaching				
Exempt	109	116	114	115
Support	1,170	1,268	1,249	1,329
Custodial	496	493	492	497
<b>TOTAL (F.T.E.)</b>	<b>1,775</b>	<b>1,877</b>	<b>1,855</b>	<b>1,941</b>
<b>2. CENTRAL SERVICES**</b>				
Teaching Staff	101	99	108.1	108.1
Exempt	316	318	329.0	326.7
Support	181	187	181.4	186.9
Maintenance (incl. casual staff)	259	225	265.5	218.5
Custodial	38	45	41.2	41.6
<b>TOTAL C.S. STAFF (F.T.E.)</b>	<b>895</b>	<b>874</b>	<b>925.2</b>	<b>881.8</b>
<b>3. METRO COMMUNITY COLLEGE</b>				
Teaching Staff	7.0	6.9	6.4	6.4
Exempt	18.7	19.9	20.8	20.8
Support	25.1	25.1	28.9	25.9
Custodial	5.4	5.4	5.6	5.6
<b>TOTAL (F.T.E.)</b>	<b>56.2</b>	<b>57.3</b>	<b>61.7</b>	<b>58.7</b>
<b>4. DISTRICT TOTALS</b>				
Teaching	4,418.0	4,441.9	4,509.5	4,520.5
Non-Teaching	2,618.2	2,702.4	2,727.4	2,767.0
<b>TOTAL</b>	<b>7,036.2</b>	<b>7,144.3</b>	<b>7,236.9</b>	<b>7,287.5</b>

\*Institutions includes all locations funded at actual cost.

## B. STAFF (Continued)

<b>** CENTRAL SERVICES BREAKDOWN</b>						
	<b>Teacher</b>	<b>Exempt</b>	<b>Support</b>	<b>Maint.</b>	<b>Custodial</b>	<b>Total</b>
<b><u>September, 2002</u></b>						
Instructional & Curric. Support	91.591	105.354	83.829	--	26.625	307.399
School & District Services	6.500	195.600	86.571	265.500	14.600	568.771
Student Achievement	4.000	1.000	2.000	--	--	7.000
Superintendent's Area	6.000	27.000	9.000	--	--	42.000
<b>Total September, 2002</b>	<b>108.091</b>	<b>328.954</b>	<b>181.400</b>	<b>265.500</b>	<b>41.225</b>	<b>925.170</b>
<b><u>November, 2002</u></b>						
Instructional & Curric. Support	91.601	103.754	89.329	--	27.625	312.309
School & District Services	6.500	194.600	85.571	218.500	14.000	519.171
Student Achievement	4.000	1.000	3.000	--	--	8.000
Superintendent's Area	6.000	27.400	9.000	--	--	42.400
<b>Total November, 2002</b>	<b>108.101</b>	<b>326.754</b>	<b>186.900</b>	<b>218.500</b>	<b>41.625</b>	<b>881.880</b>

### 5. LEAVES OF ABSENCE

	<b><u>Teaching Staff</u></b>		<b><u>Non-Teaching Staff</u></b>	
	<b><u>Nov./01</u></b>	<b><u>Nov./02</u></b>	<b><u>Nov./01</u></b>	<b><u>Nov./02</u></b>
(a) Maternity	59	89	24	27
(b) Personal	247	230	114	121
(c) Workers' Compensation	0	1	8	30
(d) Extended Disability	170	158	101	110
(e) Prof. Improvement Leave	25	24	0	0
(f) Exchange	2	6	0	0
(g) Secondment	28	26	0	0
(h) Secondment to Edm.Public	1	0	5	7
(i) D.N.D.	0	0	0	0
(j) Deferred Salary Leave	8	1	0	0
<b>TOTAL LEAVES</b>	<b>540</b>	<b>535</b>	<b>252</b>	<b>295</b>

### 6. FUTURE SECONDMENTS

	<b><u>Teaching Staff</u></b>		<b><u>Non-Teaching Staff</u></b>	
	<b><u>Nov./02</u></b>		<b><u>Nov./02</u></b>	
Secondments from EPSB	0		0	
Extensions of Secondments	0		0	
Secondments to EPSB	5		0	
Ext.of Secondments to EPSB	0		0	

### 7. FUTURE EXCHANGES

Exchanges from EPSB	1	0
Ext.of Secondments from EPSB	0	0

## B. STAFF (Continued)

### 8. LOST TIME CLAIMS (All Staff)

<b>Injury</b>	<b>Sept-Nov <u>2001</u></b>	<b>Sept-Nov <u>2002</u></b>
(a) Head/Neck/Eyes	0	1
(b) Hand/Finger/Wrist	6	8
(c) Shoulder/Arm/Elbow	3	7
(d) Trunk	1	2
(e) Back	12	8
(f) Leg/Knee	2	4
(g) Ankle/Foot	3	3
(h) Multiple Injuries	7	8
<b>TOTAL</b>	<b><u>34</u></b>	<b><u>41</u></b>

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## C. SECURITY

### 1. INCIDENTS OF BREAK AND ENTER

	September – November 2001 - 2002	September – November 2002 - 2003
a. Break and Enter	11	7
b. Apprehensions	1	2

Break and enters occurred at Belvedere Consulting Services (2), Belvedere School, Bisset, Eastglen, McCauley and Queen Elizabeth Schools.

### 2. INCIDENTS OF VANDALISM

	September – November 2001 - 2002	September – November 2002 - 2003
a. Reported Incidents of Vandalism	171	381
b. Repair Costs	\$53,437	\$136,136

### 3. RESTITUTION RECEIVED

During the period September 1, 2002 to November 30, 2002 no restitution was received for damages incurred through vandalism

## D. CONSTRUCTION

### 2002 Major Maintenance Plan (MMP)

Projects in the 2002 MMP are undertaken from April 1, 2002 to March 31, 2003.  
The Block Grant BQRP allocation for the 2002 plan is \$5,879,003.

### 2001/2002 Capital Plan

Amiskwaciy Academy Gym Addition – The gym addition and associated work within the main building is complete with minor deficiencies to be corrected.

Eastwood / Parkdale / Spruce Avenue Upgrades – Project plans and specifications are complete. Construction is proceeding according to schedule. The targeted completion date is January 2003.

George P. Nicholson School – The students commenced classes on September 3, 2002 as scheduled. The official school opening was November 23, 2002. Interior improvements within the CHA area are expected to be tendered by CHA mid December 2002. Gymnasium and overall completion is expected mid December 2002.

Grandview Heights Addition and Modernization – The construction manager is Clark Builders. The renovations were completed October 2002. New construction is scheduled to be completed December 2002.

J. Percy Page TeleLearning – Tenders received were in excess of budget. Redesign in process with expected re-tender in January 2003. The opening is for the first term of 2003 (September).

Jackson Heights Neighbourhood School – This facility is a repeat of the George H. Luck and Michael A. Kostek design. Construction is complete and the school was open to receive students on November 25, 2002.

Jasper Place Modernization – The consultants are completing the tender documents. Cavan Contractors Ltd. is the construction manager. Tendering is expected in January 2003 with renovations expected to commence in February 2003.

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## **D. CONSTRUCTION (Continued)**

John A. McDougall Modernization – Work commenced in the basement (Phase I) in June 2002. Phase I is behind schedule due to deteriorated existing sewer lines in the basement. Phase I anticipated completion is January 2003. The overall anticipated completion is November 2003.

Kildare Addition and Modernization – Renovations to the gymnasium, classrooms, councilor offices and student washrooms have been completed. The science room will be completed by mid December 2002. Renovations are commencing on the new administration offices. The addition is fully enclosed and exterior brickwork is nearing completion. The addition is scheduled for completion December 31, 2002 and interior renovations by April 11, 2003.

McCauley Modernization – Renovations to the third floor and to the library area in the basement are nearing completion with a scheduled turn over to the school near the end of December 2002. The project is scheduled for completion April 2003.

Meyonohk Addition – The addition has been completed and the school has occupied the space. There is seasonal exterior site work to be completed in the spring.

Michael A. Kostek Addition – The addition has been completed and the school has been informed that they may occupy the space. There is seasonal exterior site work to be completed in the spring.

Ottewell Modernization – Preliminary costing and schematic design is underway. A portion of the asbestos abatement and music room demolition work was done in the summer 2002. The project is to be tendered in two phases. Phase I tendering phase scope has been determined and design underway. The overall schedule is pending.

Queen Elizabeth CTS Upgrading – Substantial completion was given on October 18, 2002.

Terrace Heights Modernization – Substantial completion was given on August 15, 2002. We expect total completion before the end of December 2002.

Victoria Redevelopment – Construction has been deferred; however, planning has been completed.

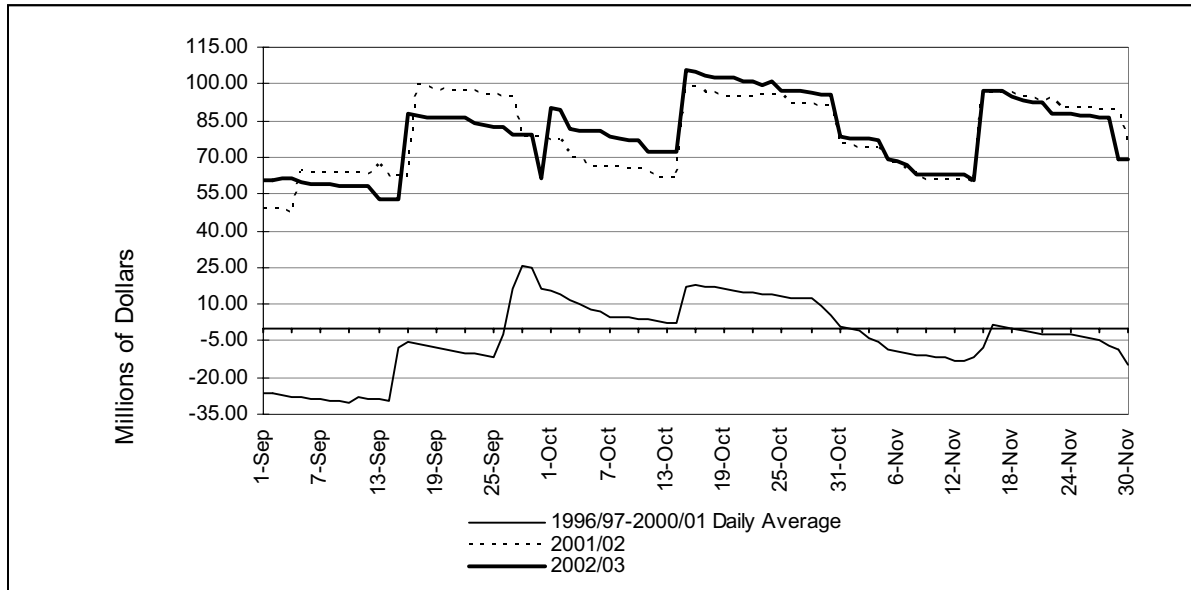
### **2002/2003 Capital Plan**

Winterburn Four Classroom Pod Addition – Contract documents are being prepared for tender in December. Construction start is anticipated by mid-January 2003. Alberta Infrastructure has approved the Board's request to undertake the Winterburn School Addition in 2002-2003 instead of the originally approved 2003-2004.



## E. FINANCE

### 1. CASH FLOW



### 2. SCHOOL EQUIPMENT AMORTIZATION

	2001-2002	2002-2003
<b>August 31 ending balance</b>	\$2,977,169	\$2,908,320
Amortization amount	\$83,547	\$132,884
Interest	\$190,474	\$102,384
Payments	(\$1,734,022)	(\$1,355,281)
<b>November 30 ending balance</b>	<b>\$1,517,169</b>	<b>\$1,788,308</b>

## F. TRANSPORTATION

(As of September 30, 2002)

SERVICE		September 2001	September 2002
<b>YELLOW BUS</b>			
• Regular	K – Gr. 6	1,569	1,533
	Gr. 7 – Gr. 12	803	770
	<b>SUB TOTAL</b>	<b>2,372</b>	<b>2,303</b>
• Programs of Choice	K – Gr. 6	1,367	1,363
• Awasis	K – Gr. 6	286	262
• Curb Service	K – Gr. 12	2,895	3,034
• City Centre Project	K – Gr. 6		121
•	<b>SUB TOTAL</b>	<b>4,548</b>	<b>4,780</b>
	<b>YELLOW BUS TOTAL</b>	<b>6,920</b>	<b>7,083</b>
<b>EDMONTON TRANSIT</b>			
• Restricted Passes	K – Gr. 12	18,312	19,358
	Gr. 7 – Gr. 9	70	85
• Awasis			
	<b>EDMONTON TRANSIT TOTAL</b>	<b>18,382</b>	<b>19,443</b>
<b>PARENT PROVIDED</b>			
	Kindergarten	8	10
	Special Needs (includes Early Education)	665	765
	<b>PARENT PROVIDED TOTAL</b>	<b>673</b>	<b>775</b>
	<b>GRAND TOTAL</b>	<b>25,975</b>	<b>27,301</b>

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**G. BUDGET AMENDMENTS TO CENTRAL DECISION UNIT BUDGETS**

**September 1 to November 30, 2002**

There were no budget amendments to Central Decision Units during the first quarter.