

EDMONTON PUBLIC SCHOOLS

September 12, 2006

TO: Board of Trustees

FROM: L. Thomson, Superintendent of Schools

SUBJECT: Third Quarterly Report: March 01, 2006 to May 31, 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 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 third quarter of 2005-2006 to the same period in 2004-2005.

Some highlights include:

There is a reduced decrease in enrolment from the same period in 2004-05.

The attendance rates at senior high schools have increased over last year.

There is an overall decrease in the number of suspensions in the third quarter.

The number of District staff increased by 65.48 FTE from the 2nd quarter to the 3rd quarter. Last year the increase over the same time period was 36.25 FTE.

Leaves of absences for teaching staff have decreased by 21 from the previous year, but increased by 17 for non-teaching staff.

DB

APPENDIX I: - Third Quarterly Report: March 01, 2006 to May 31, 2006

THIRD QUARTERLY REPORT MARCH 01, 2006 to MAY 31, 2006

A. STUDENTS

1. ENROLMENT

The reported district enrolment on May 31, 2006 totaled 78,424 students. This represents a net decrease of 703 students compared to the total on September 30, 2005.

Student enrolment distributions for May 31, 2006 and comparisons with September 30, 2005, September 30, 2004 and May 31, 2006 are shown below:

| | 2004-2005 | | 2005-2006 | |
|------------------|---------------|-------------------|---------------|-----------------|
| | Sept. 30 | May 31 | Sept. 30 | May 31 |
| Pre-Kindergarten | 655 | 655 | 628 | 631 |
| Kindergarten | 3,756 | 3,881 | 3,735 | 3,819 |
| Elementary | 28,680 | 28,564 | 27,771 | 27,786 |
| Junior High | 15,836 | 15,748 | 15,476 | 15,392 |
| High School | 18,096 | 17,307 | 18,029 | 17,262 |
| Special Needs | 9,301 | 8,884 | 9,025 | 8,877 |
| E.S.L. | 3,504 | 3,744 | 4,154 | 4,384 |
| Institutions | 327 | 256 | 309 | 273 |
| District total | <u>80,155</u> | <u>79,039</u> | <u>79,127</u> | <u>78,424</u> |
| CHANGE | | -1,116 (-1.4%) | | -703 (-0.8%) |

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

2. TRANSFERS, NEW REGISTRATIONS AND WITHDRAWALS

| | 2004-05 March – May | 2005-06 March – May | 2004-05 Year to Date | 2005-06 Year to Date |
|---------------------------------|------------------------|------------------------|-------------------------|-------------------------|
| | | | | |
| Transfers between schools | 658 | 636 | 2,320 | 2,298 |
| New registrations/Re-enrolments | 1,831 | 2,183 | 6,332 | 6,964 |
| Withdrawals | 2,301 | 2,336 | 7,448 | 7,667 |

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 |
| March | 94.5% | 94.1% | 91.5% | 91.3% | 90.7% | 91.6% | 86.8% | 87.4% |
| April | 94.9% | 94.7% | 91.3% | 91.7% | 89.3% | 91.6% | 85.5% | 87.0% |
| May | 95.3% | 94.8% | 91.1% | 90.8% | 88.1% | 91.0% | 83.6% | 85.5% |

A. STUDENTS (Continued)

4. STUDENT SUSPENSIONS

(a) Number of Suspensions:

| School Type | Mar. '05- May '05 | Mar. '06- May '06 | Differences | Year Total 2004-05 | Year Total 2005-06 |
|--------------------------|----------------------|----------------------|-------------|-----------------------|-----------------------|
| Elementary | 492 | 446 | -46 | 1,195 | 1,183 |
| Elementary - Junior High | 238 | 333 | +95 | 584 | 916 |
| Junior High | 984 | 951 | -33 | 2,784 | 2,598 |
| Senior High | 907 | 622 | -285 | 2,704 | 2,294 |
| Institutional Services | 34 | 34 | 0 | 91 | 84 |
| TOTALS | 2,655 | 2,386 | -269 | 7,358 | 7,075 |

(b) Distribution of Suspensions by School Type (Mar. '05 to May '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 | 40 | 39 | 1 | 2 | 0 | 0 | 1 | 1 | 42 | 42 |
| 1-5 suspensions | 63 | 65 | 5 | 5 | 3 | 2 | 0 | 1 | 71 | 73 |
| 6-10 suspensions | 22 | 15 | 4 | 3 | 4 | 5 | 0 | 0 | 30 | 23 |
| >10 suspensions | 8 | 10 | 7 | 10 | 23 | 21 | 17 | 16 | 55 | 57 |

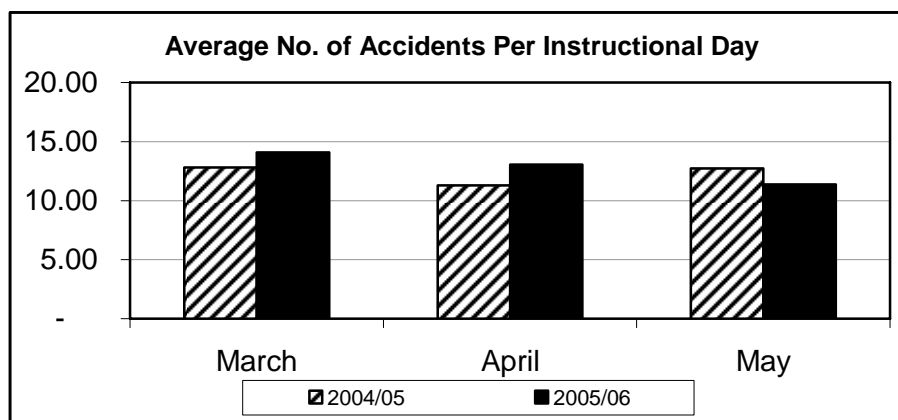
Notes regarding changes in school categories for the 2005-06 school year.

- | | |
|---|--|
| (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 |
| (6) North Edmonton Elementary was closed. | Alternative sites. |

5. STUDENT EXPULSIONS

| | Mar.'05 – May '05 | Mar.'06 – May '06 | Year Total 2004-05 | Year Total 2005-06 |
|-----------------------|----------------------|----------------------|-----------------------|-----------------------|
| (a) from the District | 2 | 0 | 2 | 0 |
| (b) from a School | 90 | 73 | 241 | 209 |
| Total | 92 | 73 | 243 | 209 |

6. ACCIDENTS TO STUDENTS DURING INSTRUCTIONAL DAYS



B. STAFF

| | <u>2004-05</u> | | | <u>2005-06</u> | | |
|--------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | <u>Sept. 30</u> | <u>Feb. 28</u> | <u>May 31</u> | <u>Sept. 30</u> | <u>Feb. 28</u> | <u>May 31</u> |
| 1. SCHOOLS | | | | | | |
| Teaching | | | | | | |
| Elementary | 1,816 | 1,820 | 1,820 | 1,794 | 1,803 | 1,807 |
| Elementary/Junior High | 431 | 431 | 428 | 431 | 430 | 427 |
| Elementary/Jr.High/Sr.High | 362 | 367 | 367 | 350 | 338 | 343 |
| Junior High | 637 | 639 | 640 | 625 | 628 | 626 |
| Junior/Senior High | 62 | 62 | 62 | 65 | 62 | 63 |
| Senior High | 839 | 854 | 858 | 857 | 865 | 866 |
| Bennett Centre | 2 | 2 | 2 | 2 | 2 | 2 |
| Institutions* | 90 | 88 | 93 | 80 | 78 | 78 |
| Temporary Replacements | 55 | 63 | 70 | 36 | 66 | 70 |
| TOTAL (F.T.E.) | 4,294 | 4,326 | 4,340 | 4,240 | 4,272 | 4,282 |
| Non-Teaching | | | | | | |
| Exempt | 144 | 144 | 138 | 143 | 149 | 151 |
| Support | 1,295 | 1,464 | 1,487 | 1,349 | 1,443 | 1,482 |
| Custodial | 479 | 495 | 493 | 481 | 482 | 488 |
| TOTAL (F.T.E.) | 1,918 | 2,103 | 2,118 | 1,973 | 2,074 | 2,121 |
| 2. CENTRAL SERVICES** | | | | | | |
| Teaching Staff | 114.20 | 115.51 | 116.71 | 125.25 | 133.65 | 134.21 |
| Exempt | 324.64 | 331.49 | 330.90 | 336.07 | 335.30 | 339.16 |
| Support | 171.83 | 171.32 | 175.26 | 172.64 | 172.69 | 172.29 |
| Maintenance (incl. casual staff) | 223.00 | 183.40 | 189.60 | 203.80 | 165.00 | 172.00 |
| Custodial | 42.36 | 42.56 | 42.06 | 44.06 | 39.06 | 43.00 |
| TOTAL C.S. STAFF (F.T.E.) | 876.03 | 844.28 | 854.53 | 881.82 | 845.70 | 860.66 |
| 3. METRO CONTINUING EDUCATION | | | | | | |
| Teaching Staff | 4.20 | 4.20 | 4.40 | 3.80 | 4.70 | 3.90 |
| Exempt | 16.00 | 15.00 | 14.80 | 15.60 | 15.60 | 12.60 |
| Support | 20.80 | 19.80 | 19.80 | 21.80 | 19.80 | 18.00 |
| Custodial | 2.90 | 3.80 | 3.80 | 3.80 | 3.80 | 2.92 |
| TOTAL (F.T.E.) | 43.90 | 42.80 | 42.80 | 45.00 | 43.90 | 37.42 |
| 4. DISTRICT TOTALS | | | | | | |
| Teaching | 4,412.40 | 4,445.71 | 4,461.11 | 4,369.05 | 4,410.35 | 4,420.11 |
| Non-Teaching | 2,719.53 | 2,870.37 | 2,894.22 | 2,770.77 | 2,825.25 | 2,880.97 |
| TOTAL | 7,131.93 | 7,316.08 | 7,355.33 | 7,139.82 | 7,235.60 | 7,301.08 |

*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 | -- | -- | -- | 17.000 |
| 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>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 |
| <u>May, 2006</u> | | | | | | |
| Superintendent's Area | -- | 17.000 | -- | -- | -- | 17.000 |
| Donna Barrett | 19.400 | 92.400 | 10.80 | -- | -- | 122.600 |
| Bob Holt | 7.600 | 72.200 | 70.100 | 17.000 | 31.000 | 197.900 |
| Ron MacNeil | 2.000 | 38.000 | 31.571 | 155.000 | 11.500 | 238.071 |
| Corinne McCabe | 13.000 | 16.857 | 19.700 | -- | -- | 49.557 |
| Tanni Parker | 91.210 | 79.100 | 29.114 | -- | -- | 199.424 |
| Betty Tams, Acting | 1.000 | 23.600 | 11.000 | -- | 0.500 | 36.100 |
| Total May, 2006 | 134.210 | 339.157 | 172.285 | 172.000 | 43.000 | 860.652 |

5. LEAVES OF ABSENCE

| | <u>Teaching Staff</u> | | <u>Non-Teaching Staff</u> | |
|------------------------------|------------------------------|-----------------------|----------------------------------|-----------------------|
| | <u>May '05</u> | <u>May '06</u> | <u>May '05</u> | <u>May '06</u> |
| (a) Maternity | 152 | 159 | 43 | 34 |
| (b) Personal | 230 | 185 | 105 | 127 |
| (c) Workers' Compensation | 0 | 1 | 29 | 20 |
| (d) Extended Disability | 230 | 238 | 101 | 113 |
| (e) Prof. Improvement Leave | 19 | 25 | 0 | 0 |
| (f) Exchange | 6 | 2 | 0 | 0 |
| (g) Secondment | 42 | 44 | 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 | 683 | 661 | 285 | 302 |

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

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

7. FUTURE EXCHANGES

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

8. LOST TIME CLAIMS (All Staff)

| Injury | Mar-May | Mar-May |
|------------------------|--------------------|--------------------|
| | <u>2005</u> | <u>2006</u> |
| (a) Head/Neck/Eyes | 4 | 2 |
| (b) Hand/Finger/Wrist | 8 | 7 |
| (c) Shoulder/Arm/Elbow | 8 | 5 |
| (d) Trunk | 1 | 1 |
| (e) Back | 7 | 15 |
| (f) Leg/Knee | 11 | 6 |
| (g) Ankle/Foot | 1 | 7 |
| (h) Multiple Injuries | <u>11</u> | <u>7</u> |
| TOTAL | 51 | 50 |

B. STAFF (Continued)

9. STUDENT ACHIEVEMENT SERVICES

| March 01 – May 31, 2006 | | | | |
|--|---------------------|--|---------------------------|---|
| Professional Development Session | Date | Topic | Approx. # of Participants | Location |
| Principals and Central Decision Unit Leaders | March 7, 8 and 9 | Dennis Sparks, The final 2%. What it Takes to Create Profound Change in Leaders. | 240 | Conference Centre |
| Principals and/or staff designated as instructional walk-through facilitators | March 14 and 15 | Understanding and celebrating the role of teacher leadership. Planning for 2006-2007 | 414 | Conference Centre/ |
| Central Decision Unit staff designated as central staff visit facilitators. | March 23 | Reflect on Central Staff Visits and create a vision for the future of Central Staff Visits | 21 | Conference Centre |
| Principals and staff who volunteered to participate in Interim Measure Project | April 18 | Review use of data gathered from interim measure. | 45 | Conference Centre |
| Junior High and High School Dept. Heads and Curriculum Coordinators who volunteered to participate | May 4 | Examining effective teaching practices | 40 | Conference Centre |
| Principal and ILT | May 8-12 | Review previous AISI cycles and plan for next AISI cycle. | 891 | Conference Centre |
| Central Staff | May 15 | Presentation of the decision unit's interim measure | 66 | Conference Centre |
| Consultants | May 15 | Update consulting services staff about the district sessions given to principals/ILT on May 8 to 12. | 40 | Conference Centre |
| Principals, Consultants and Teachers | May 18 | Discussion and writing of Kindergarten AISI proposal | 12 | Mackay Avenue School |
| Principals | May 24 | Data collection re: writing four AISI Project Proposals | 200 | Ramada Inn |
| Principals, Consultants, Teachers | May 25 | Writing four AISI proposals | 60 | Ramada Inn |
| Total Participants in PD sessions | March - May | | 2029 | |
| Total Participants in PD sessions | Year to Date | | 5999 | |
| School visits | March - May | Coaching, support around instructional leadership, discussions about student achievement, interim measure | N/A | 67 visits were made to various schools |
| Total School Visits | Year to Date | | N/A | 228 visits have been made to schools since September |

C. SECURITY

1. INCIDENTS OF BREAK AND ENTER

| | 2004-05 March - May | 2005-06 March - May |
|--------------------|------------------------|------------------------|
| a. Break and Enter | 17 | 19 |
| b. Apprehensions | 8 | 6 |

| 2004-05 Year to Date | 2005-06 Year to Date |
|-------------------------|-------------------------|
| 29 | 41 |
| 8 | 6 |

Break and enters occurred at Bellevue, Garneau, Hardisty, Harry Ainlay, Lansdowne, Lawton, North Edmonton, Parkview (4), Rosslyn, Sweet Grass, Terrace Heights, Victoria, W.P. Wagner (2) and Wellington (2).

2. INCIDENTS OF VANDALISM

| | 2004-05 March - May | 2005-06 March - May |
|------------------------------------|------------------------|------------------------|
| a. Reported Incidents of Vandalism | 318 | 187 |
| b. Repair Costs | \$92,739 | \$76,881 |

| 2004-05 Year to Date | 2005-06 Year to Date |
|-------------------------|-------------------------|
| 773 | 709 |
| \$191,766 | \$223,364 |

3. RESTITUTION RECEIVED

During the period March 1, 2006, to May 31, 2006, \$1,639 was received. Restitution received for the year to date totals \$7,108.

D. CONSTRUCTION

2006 Major Maintenance Plan (MMP)

Projects in the 2006 MMP are undertaken from April 1, 2006 to March 31, 2007.

The Block Grant Infrastructure Maintenance and Renewal Fund (IMR) allocation for the 2006 plan is \$11,613,504 and is fully committed. Approximately 4% are complete, 20% are in construction phase, 40% are in design phase and 36% are awaiting design.

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.

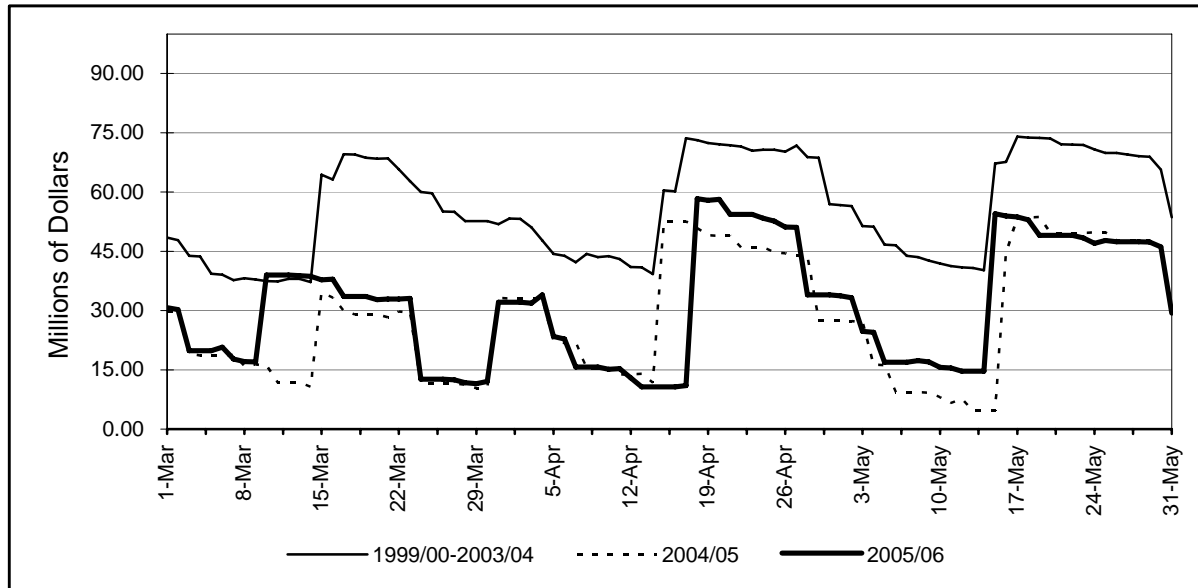
Victoria School – An infill design combining new construction and modernization of selected portions of the existing building is currently being pursued.

2006 – 2008 Capital Plan

New High School in Southwest Edmonton – 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 |
|------------------------------------|--------------------|--------------------|
| February 28, ending balance | \$1,685,020 | \$2,134,798 |
| Amortization amount | \$398,668 | \$306,910 |
| Interest | \$0 | \$0 |
| Payments | (\$189,491) | (\$97,680) |
| May 31, ending balance | \$1,894,197 | \$2,344,028 |

F. STUDENT TRANSPORTATION

(As of March 31, 2006)

| SERVICE | | SEPT. 2004 | DEC. 2004 | MAR. 2005 | SEPT. 2005 | DEC. 2005 | MAR. 2006 |
|---|------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| YELLOW BUS | | | | | | | |
| • Regular | K – Gr. 6 | 1,772 | 1,862 | 1,915 | 1,847 | 2,343 | 2,339 |
| | Gr. 7 – Gr. 12 | 696 | 641 | 667 | 685 | 660 | 646 |
| | SUB TOTAL | 2,468 | 2,503 | 2,582 | 2,532 | 3,003 | 2,985 |
| • Programs of Choice • Awasis • Curb Service • City Centre Project | K – Gr. 6 | 1,450 | 1,580 | 1,580 | 1,773 | 1,501 | 1,497 |
| | K – Gr. 6 | 286 | 230 | 225 | 247 | 242 | 240 |
| | K – Gr. 12 | 3,304 | 3,320 | 3,285 | 3,265 | 3,302 | 3,233 |
| | K – Gr. 6 | 66 | 86 | 90 | 51 | 93 | 102 |
| | Gr. 7 - Gr. 9 | 37 | 37 | 34 | 22 | 29 | 32 |
| | SUB TOTAL | 5,143 | 5,253 | 5,214 | 5,358 | 5,167 | 5,104 |
| YELLOW BUS TOTAL | | 7,611 | 7,756 | 7,796 | 7,890 | 8,170 | 8,089 |
| EDMONTON TRANSIT | | | | | | | |
| • Restricted Passes • Awasis | K – Gr. 12 | 19,976 | 17,715 | 18,200 | 18,851 | 17,122 | 16,944 |
| | Gr. 7 – Gr. 9 | 18 | 23 | 19 | 0 | 0 | 0 |
| EDMONTON TRANSIT TOTAL | | 19,994 | 17,738 | 18,219 | 18,851 | 17,122 | 16,944 |
| PARENT PROVIDED | | | | | | | |
| • Kindergarten • Special Needs (includes Early Education) | | 0 | 0 | 0 | 0 | 0 | 4 |
| | | 875 | 821 | 841 | 875 | 837 | 822 |
| PARENT PROVIDED TOTAL | | 875 | 821 | 841 | 875 | 837 | 826 |
| GRAND TOTAL | | 28,480 | 26,315 | 26,856 | 27,616 | 26,129 | 25,859 |