

EDMONTON PUBLIC SCHOOLS

September 14, 2004

TO: Board of Trustees

FROM: A. McBeath, Superintendent of Schools

SUBJECT: Third Quarterly Report: March 01, 2004 to May 31, 2004

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

RESOURCE

STAFF: Diane Brunton, Mike Falk, Brian Fedor, Dennis Huculak, Les McElwain,
Dean Power, Dorothy Sombach

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 third quarter of 2003-2004 to the same period in 2002-2003.

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APPENDIX I: - Third Quarterly Report: March 01, 2004 to May 31, 2004

THIRD QUARTERLY REPORT MARCH 01, 2004 to MAY 31, 2004

A. STUDENTS

1. ENROLMENT

The reported district enrolment on May 31, 2004 totaled 80,188 students. This represents a net decrease of 1,313 students compared to the total on September 30, 2003.

Student enrolment distributions for May 31, 2004 and comparisons with September 30, 2003, September 30, 2002 and May 31, 2003 are shown below:

	2002-2003		2003-2004	
	Sept. 30	May 31	Sept. 30	May 31
Pre-Kindergarten	584	577	639	661
Kindergarten	4,926	4,866	4,960	4,889
Elementary	30,379	30,077	29,566	29,186
Junior High	16,235	16,050	16,126	16,018
High School	18,544	17,666	18,270	17,529
Special Needs	7,974	8,023	8,346	8,331
E.S.L.	2,947	3,095	3,298	3,323
Institutions	<u>366</u>	<u>262</u>	<u>296</u>	<u>251</u>
District total	<u>81,955</u>	<u>80,616</u>	<u>81,501</u>	<u>80,188</u>
CHANGE		-1,339 (-1.6%)		-1,313 (-1.6%)

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

2. MOBILITY

	2002-03	2003-04
	March – May	March – May
Transfers between schools	2,023	1,991
Transfers out of district	789	843
New registrations	742	571
Withdrawals from schools	377	575

3. ATTENDANCE

Month	Daily Attendance				Period Attendance			
	Elementary		Junior High		Junior High		Senior High	
	2002-03	2003-04	2002-03	2003-04	2002-03	2003-04	2002-03	2003-04
March	93.6%	95.2%	91.3%	92.0%	90.8%	91.2%	85.3%	87.3%
April	95.2%	94.8%	91.4%	92.5%	90.5%	90.2%	85.5%	86.6%
May	95.2%	94.8%	91.3%	95.1%	88.8%	89.2%	82.9%	84.7%

A. STUDENTS (Continued)

4. STUDENT SUSPENSIONS

(a) Number of Suspensions:

School Type	Mar. '03 - May '03	Mar. '04 - May '04	Differences
Elementary	568	669	+101
Elementary - Junior High	357	302	-55
Junior High	1150	1160	+10
Senior High	950	868	-82
Institutional Services	51	39	-12
TOTALS	3076	3038	-38

(b) Distribution of Suspensions by School Type (Mar. '04 to May '04), excluding Institutional Services/Alternative sites

Number of Suspensions	Number of Schools by Type								Total # of Schools	
	Elementary		El-Jr High		Junior High		Senior High		02/03	03/04
	02/03	03/04	02/03	03/04	02/03	03/04	02/03	03/04		
0 suspensions	26	29	2	2	0	0	0	1	28	32
1-5 suspensions	70	60	4	2	0	1	1	0	75	63
6-10 suspensions	23	22	4	7	2	0	1	1	30	30
>10 suspensions	12	19	11	9	27	28	16	16	66	72

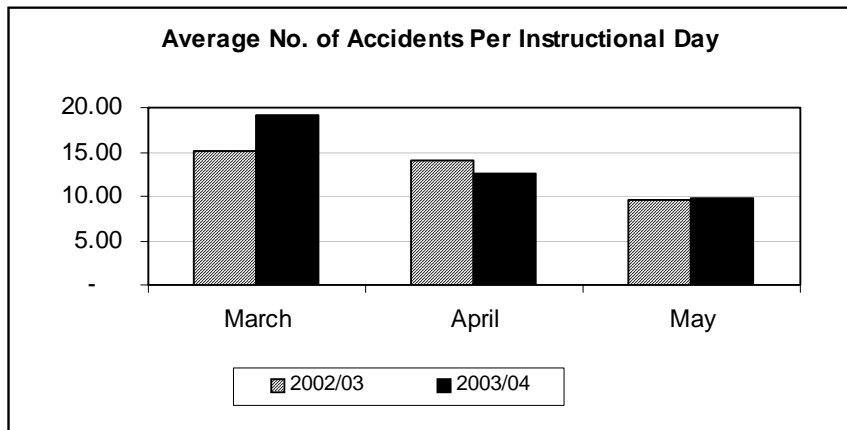
Notes regarding changes in school categories for the 2003-04 school year.

- (1) Bellevue School has been deleted from the list of elementary schools.
- (2) Sherbrooke School has been deleted from the list of elementary-junior high schools.

5. STUDENT EXPULSIONS

	Mar.'03 – May '03	Mar.'04 – May '04
(a) from the District	0	0
(b) from a School	71	65
Total	71	65

6. ACCIDENTS TO STUDENTS DURING INSTRUCTIONAL DAYS



B. STAFF

	<u>2002-03</u>			<u>2003-04</u>		
	<u>Sept. 30</u>	<u>Feb. 28</u>	<u>May 31</u>	<u>Sept. 30</u>	<u>Feb. 29</u>	<u>May 31</u>
1. SCHOOLS						
Teaching						
Elementary	1,842	1,844	1,834	1,669	1,712	1,727
Elementary/Junior High	449	451	449	403	414	420
Elementary/Jr.High/Sr.High	324	327	327	314	327	330
Junior High	660	661	659	604	613	621
Junior/Senior High	145	144	146	61	60	61
Senior High	790	790	780	782	811	805
Bennett Centre	2	2	2	2	2	2
Institutions*	145	149	147	89	89	91
Temporary Replacements	38	53	53	50	79	69
TOTAL (F.T.E.)	4,395	4,421	4,397	3,974	4,107	4,126
Non-Teaching						
Exempt	114	117	118	123	135	138
Support	1,249	1,321	1,338	1,167	1,367	1,431
Custodial	492	503	501	478	489	490
TOTAL (F.T.E.)	1,855	1,941	1,957	1,768	1,991	2,059
2. CENTRAL SERVICES**						
Teaching Staff	108.1	107.3	107.7	106.6	108.25	106.45
Exempt	329.0	322.7	319.1	313.4	310.91	316.69
Support	181.4	184.6	178.1	168.2	169.33	169.73
Maintenance (incl. casual staff)	265.5	205.5	217.5	238.5	198.00	210.00
Custodial	41.2	40.6	47.9	49.2	45.30	44.36
TOTAL C.S. STAFF (F.T.E.)	925.2	860.7	870.3	875.9	831.79	847.23
3. METRO COMMUNITY COLLEGE						
Teaching Staff	6.4	6.4	6.4	5.1	5.1	5.3
Exempt	20.8	19.8	17.8	15.8	15.8	13.8
Support	28.9	26.3	26.7	21.7	21.0	22.4
Custodial	5.6	5.6	5.6	3.9	3.8	3.8
TOTAL (F.T.E.)	61.7	58.1	56.5	46.5	45.7	45.3
4. DISTRICT TOTALS						
Teaching	4,509.5	4,534.7	4,511.1	4,085.7	4,220.35	4,237.75
Non-Teaching	2,727.4	2,746.1	2,769.7	2,578.7	2,755.14	2,839.78
TOTAL	7,236.9	7,280.8	7,280.8	6,664.4	6,975.49	7,077.53

*Institutions includes all locations funded at actual cost.

B. STAFF (Continued)

** CENTRAL SERVICES BREAKDOWN						
	Teacher	Exempt	Support	Maint.	Custodial	Total
<u>September, 2003</u>						
Instructional & Curric. Support	86.050	100.304	80.800	--	34.900	302.054
School & District Services	8.500	181.500	77.614	238.500	14.300	520.414
Superintendent's Area	12.000	31.600	9.800	--	--	53.400
Total September, 2003	106.550	313.404	168.214	238.500	49.200	875.868
<u>February, 2004</u>						
Instructional & Curric. Support	86.750	104.011	82.914	--	31.000	304.675
School & District Services	8.500	178.100	76.614	198.000	14.300	475.514
Superintendent's Area	13.000	28.800	9.800	--	--	51.600
Total February, 2004	108.250	310.911	169.328	198.000	45.300	831.789
<u>May, 2004</u>						
Instructional & Curric. Support	86.151	104.786	83.914	--	30.063	304.914
School & District Services	7.300	183.100	76.014	210.000	14.300	490.714
Superintendent's Area	13.000	28.800	9.800	--	--	51.600
Total May, 2004	106.451	316.686	169.728	210.000	44.363	847.228

5. LEAVES OF ABSENCE

	<u>Teaching Staff</u>		<u>Non-Teaching Staff</u>	
	<u>May/03</u>	<u>May/04</u>	<u>May/03</u>	<u>May/04</u>
(a) Maternity	84	136	33	36
(b) Personal	292	259	167	118
(c) Workers' Compensation	0	1	19	19
(d) Extended Disability	181	213	108	111
(e) Prof. Improvement Leave	22	18	0	1
(f) Exchange	3	4	0	0
(g) Secondment	26	35	0	0
(h) Secondment to Edm.Public	0	0	8	7
(i) Deferred Salary Leaves	1	3	0	0
TOTAL LEAVES	609	669	335	292

6. FUTURE SECONDMENTS

	<u>Teaching Staff</u>	<u>Non-Teaching Staff</u>
	<u>May/04</u>	<u>May/04</u>
Secondments from EPSB	10	0
Extensions of Secondments	9	0
Secondments to EPSB	0	0
Ext.of Secondments to EPSB	0	0

B. STAFF (Continued)**7. FUTURE EXCHANGES**

	<u>Teaching Staff</u> <u>May/04</u>	<u>Non-Teaching Staff</u> <u>May/04</u>
Exchanges from EPSB	1	0
Ext.of Secondments from EPSB	0	0

8. LOST TIME CLAIMS (All Staff)

Injury	Mar-May <u>2003</u>	Mar-May <u>2004</u>
(a) Head/Neck/Eyes	2	6
(b) Hand/Finger/Wrist	4	5
(c) Shoulder/Arm/Elbow	4	5
(d) Trunk	0	2
(e) Back	15	15
(f) Leg/Knee	4	4
(g) Ankle/Foot	7	5
(h) Multiple Injuries	7	5
TOTAL	<u>43</u>	<u>47</u>

C. SECURITY

1. INCIDENTS OF BREAK AND ENTER

	March - May 2002 - 2003	March - May 2003- 2004
a. Break and Enter	16	23
b. Apprehensions	4	7

Break and enters occurred at Afton, Amiskwaciy Academy (2), Dan Knott, Glenora, George H. Luck, H.A. Gray, Inglewood, Jasper Place, Jackson Heights (2), J.Percy Page, Kenilworth (2), Laurier Heights, Mary Butterworth, North Edmonton, Rideau Park, Sifton, Victoria (3), Winterburn

2. INCIDENTS OF VANDALISM

	March - May 2002 - 2003	March - May 2003 - 2004
a. Reported Incidents of Vandalism	298	335
b. Repair Costs	\$43,583	\$82,296

3. RESTITUTION RECEIVED

During the period March 1, 2004, to May 31, 2004, \$455 was received for damages incurred through vandalism.

D. CONSTRUCTION

2004 Major Maintenance Plan (MMP)

Projects in the 2004 MMP are undertaken from April 1, 2004 to March 31, 2005.

The Block Grant IMP allocation for the 2004 plan is \$5,808,649. Approximately 30% of the projects are in the design phase and 10% of the projects are in the construction phase.

2001/2002 Capital Plan

Jasper Place Modernization Phase I – Construction is on going with overall completion anticipated for July 2005.
Phase II: - Construction is underway and will run concurrently with Phase I. Overall of Phase II completion is anticipated for July 2005.

Ottewell Modernization – The project is substantially complete. The gym floors replacement is scheduled for summer 2004.

Victoria School – Re-design of the project is underway and assessment of partnership opportunities with Capital Health is being carried out. The 140 Wing Asbestos Abatement and Demolition bid packages are currently out for tender. The 140 Wing is scheduled for demolition during summer 2004.

2003/2004 Capital Plan

Eastglen Essential Modernization – The project scope has been identified and will be designed and constructed in-house by Facilities Services. Approximately 40% of the project has been constructed and another 45% approved and issued for construction. Major components, elevator, auditorium safety modifications, electrical upgrades, flooring replacement and dance studio upgrades will be constructed during the summer 2004.

Hazeldean Modernization – Tenders closed on May 18, 2004. Awaiting Alberta Infrastructure approval for award of the contract to Delnor Construction Ltd. in June 2004. Completion of Phase I renovation is scheduled for August 29, 2004.

D. CONSTRUCTION (Continued)

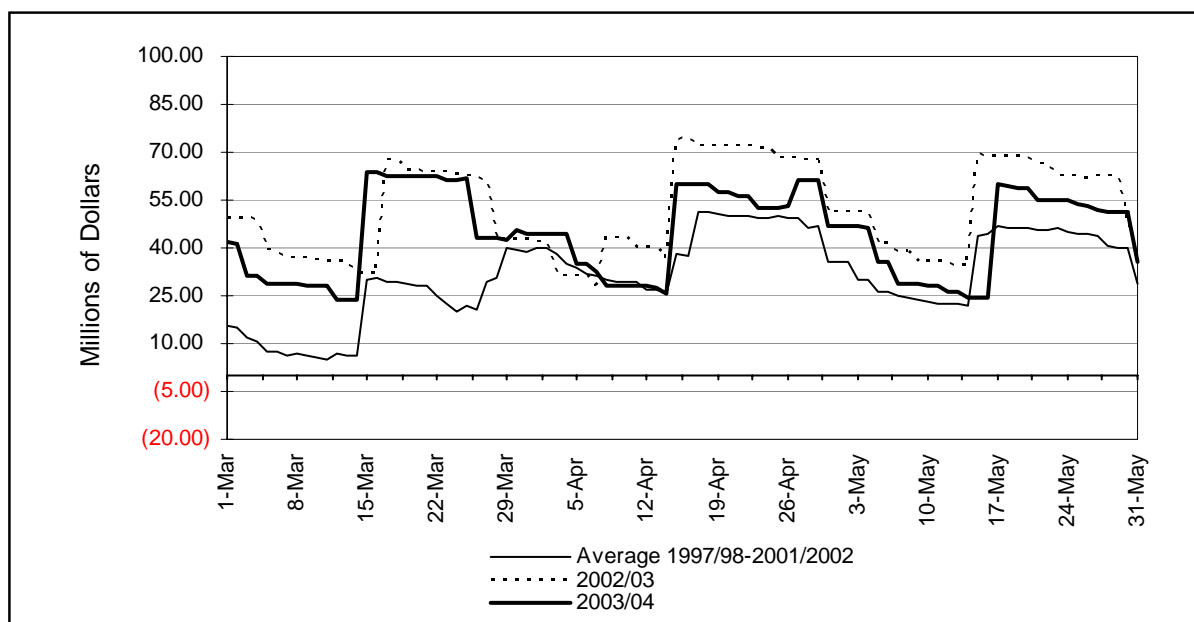
Kenilworth Essential Modernization – The project was issued for tender on April 22, 2004 and bids were received on May 13, 2004. The low bid tendered by Pentagon Structures Ltd. received Board approval on May 25. The project is expecting Alberta Infrastructure approval in early June with a construction start anticipated for late June 2004.

L.Y. Cairns Essential Modernization – The project has been tendered and work is expected to commence in July 2004.

Westmount Essential Modernization – Work commenced on site in June 2004.

E. FINANCE

1. CASH FLOW



2. SCHOOL EQUIPMENT AMORTIZATION

	2002-03	2003-04
February 28, ending balance	\$2,092,912	\$1,527,259
Amortization amount	\$112,875	\$366,294
Interest	\$0	\$0
Payments	(\$37,178)	(\$182,687)
May 31, ending balance	\$2,168,609	\$1,710,866

F. STUDENT TRANSPORTATION

(As of March 31, 2004)

SERVICE		Sept. 2002	Dec. 2002	Mar. 2003	Sept. 2003	Dec. 2003	Mar. 2004
YELLOW BUS							
• Regular	K – Gr. 6	1,533	1,631	1,667	1,726	1,717	1,778
	Gr. 7 – Gr. 12	770	772	788	746	694	688
	SUB TOTAL	2,303	2,403	2,455	2,472	2,411	2,466
• Programs of Choice • Awasis • Curb Service • City Centre Project	K – Gr. 6	1,363	1,450	1,505	1,538	1,591	1,569
	K – Gr. 9	262	249	228	200	259	252
	K – Gr. 12	3,034	2,991	3,056	3,199	3,244	3,228
	K – Gr. 6	121	111	115	52	91	90
	Gr. 7 - Gr. 9		25	24	23	25	31
	SUB TOTAL	4,780	4,826	4,928	5,012	5,210	5,170
YELLOW BUS TOTAL		7,083	7,229	7,383	7,484	7,621	7,636
EDMONTON TRANSIT							
• Restricted Passes • Awasis	K – Gr. 12	19,358	18,109	18,798	20,140	18,235	19,299
	Gr. 7 – Gr. 9	85	67	62	17	0	0
EDMONTON TRANSIT TOTAL		19,443	18,176	18,860	20,157	18,235	19,299
PARENT PROVIDED							
	Kindergarten	10	8	19	11	18	12
	Special Needs (incl. Early Education)	765	716	721	836	752	777
PARENT PROVIDED TOTAL		775	724	740	847	770	789
GRAND TOTAL		27,301	26,129	26,983	28,488	26,626	27,724