

EDMONTON PUBLIC SCHOOLS

April 10, 2007

TO: Board of Trustees

FROM: B. Holt, Acting Superintendent

SUBJECT: Second Quarterly Report: December 01, 2006 to February 28, 2007

ORIGINATOR: R. MacNeil, Executive Director

RESOURCE

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

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 second quarter of 2006-2007 to the same period in 2005-2006.

Some key elements include:

- Total student population in the district increased by 1,265 as of February 28, 2007 compared to February 28, 2006.
- Overall, there were 7.3 F.T.E. fewer employees in the district at the end of February, 2007 compared to the end of February, 2006. There were 23.46 F.T.E. fewer teachers, 22.89 F.T.E. fewer exempt staff, 33.54 F.T.E. more support staff, 1.77 F.T.E. more custodial staff, and 3.75 F.T.E. more maintenance staff.
- Total number of leaves has increased significantly for both teachers and non-teachers from February, 2006 to February, 2007. Personal leaves for teachers reduced by 15, while personal leaves for non-teacher staff increased by 53.

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APPENDIX I: - Second Quarterly Report: December 01, 2006 to February 28, 2007

SECOND QUARTERLY REPORT DECEMBER 01, 2006 to FEBRUARY 28, 2007

A. STUDENTS

1. ENROLMENT

The reported district enrolment on February 28, 2007 totaled 79,842 students. This represents a net decrease of 421 students compared to the total on September 30, 2006.

Student enrolment distributions for February 28, 2007 and comparisons with September 30, 2006, September 30, 2005 and February 28, 2006 are shown below:

	2005-2006		2006-2007	
	Sept. 30	Feb. 28	Sept. 30	Feb. 28
Pre-Kindergarten	628	653	606	638
Kindergarten	3,735	3,795	4,455	4,046
Elementary	27,771	27,652	27,386	26,950
Junior High	15,476	15,383	15,108	14,982
High School	18,029	17,517	18,407	17,955
Special Needs	9,025	9,006	8,563	9,161
E.S.L.	4,154	4,243	5,412	5,776
Institutions	<u>309</u>	<u>328</u>	<u>326</u>	<u>334</u>
District total	<u>79,127</u>	<u>78,577</u>	<u>80,263</u>	<u>79,842</u>
CHANGE		-550 (-0.7%)		-421 (-0.5%)

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

2. TRANSFERS, NEW REGISTRATIONS AND WITHDRAWALS

	2005-2006	2006-2007	2005-06	2006-07
	Dec.-Feb.	Dec.-Feb.	Year to Date	Year to Date
Transfers between schools	937	1,007	1,662	1,699
New Registrations/Re-Enrolments	2,975	3,143	4,781	5,163
Withdrawals from School	3,383	3,564	5,331	5,584

3. CUMULATIVE ATTENDANCE

Month	Daily Attendance				Period Attendance			
	Elementary		Junior High		Junior High		Senior High	
	2005-06	2006-07	2005-06	2006-07	2005-06	2006-07	2005-06	2006-07
December	92.7%	91.6%	89.9%	90.0%	90.9%	90.2%	87.3%	85.7%
January	93.3%	93.3%	91.5%	90.8%	92.2%	91.3%	92.0%	88.2%
February	92.7%	93.8%	90.0%	91.2%	90.8%	91.3%	89.1%	88.0%

A. STUDENTS (Continued)

4. STUDENT SUSPENSIONS

(a) Number of Suspensions:

School Type	Dec. '05 - Feb. '06	Dec. '06 - Feb. '07	Differences	Year Total 2005-06	Year Total 2006-07
Elementary	412	350	- 62	737	660
Elementary - Junior High	313	266	- 47	583	497
Junior High	819	926	+107	1647	1838
Senior High	617	710	+ 93	1672	1818
Institutional Services	24	45	+ 21	50	86
TOTALS	2185	2297	+112	4689	4899

(b) Distribution of Suspensions by School Type (December '06 to February '07) excluding Institutional Services/Alternative sites

Number of Suspensions	Number of Schools by Type								Total # of Schools	
	Elementary		El-Jr High		Jr. High		Senior High		05/06	06/07
	05/06	06/07	05/06	06/07	05/06	06/07	05/06	06/07		
0 suspensions	45	53	3	3	0	0	1	1	49	57
1-5 suspensions	59	59	2	3	2	2	0	1	63	65
6-10 suspensions	17	9	6	2	5	2	1	0	29	13
>10 suspensions	8	8	10	13	21	24	16	16	55	61

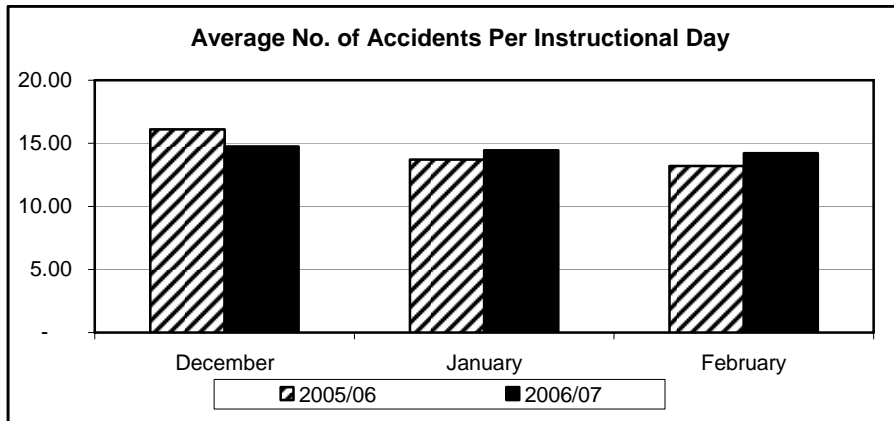
Notes regarding changes in school categories for the 2006-07 school year.

- (1) Elmwood School is no longer twinned with Stratford and is now an ELEM.
- (2) Stratford School is no longer twinned with Elmwood School and remains an ELEM/JR.

5. STUDENT EXPULSIONS

	Dec. '05 - Feb. '06	Dec. '06 - Feb. '07	Year Total 2005-06	Year Total 2006-07
(a) from the District	0	0	0	0
(b) from a School	59	83	136	157
Total	59	83	136	157

6. ACCIDENTS TO STUDENTS DURING INSTRUCTIONAL DAYS



B. STAFF

	<u>2005-06</u>			<u>2006-07</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	1,794	1,805	1,803	1,827	1,839	1,843
Elementary/Junior High	431	432	430	400	419	421
Elementary/Jr.High/Sr.High	350	344	338	334	323	325
Junior High	625	628	628	605	610	612
Junior/Senior High	65	64	62	58	59	60
Senior High	857	860	865	849	848	865
Bennett Centre	2	2	2	2	2	2
Institutions*	80	78	78	77	79	81
Temporary Replacements	36	55	66	37	57	46
TOTAL (F.T.E.)	4,240	4,268	4,272	4,189	4,236	4,255
Non-Teaching						
Exempt	143	146	149	134	137	139
Support	1,349	1,347	1,443	1,342	1,443	1,488
Custodial	481	481	482	465	467	483
TOTAL (F.T.E.)	1,973	1,974	2,074	1,941	2,047	2,110
2. CENTRAL SERVICES**						
Teaching Staff	125.25	131.06	133.65	127.52	127.42	128.19
Exempt	336.07	336.07	335.30	334.50	334.30	330.80
Support	172.64	171.64	172.69	164.46	165.66	164.03
Maintenance (incl. casual staff)	203.80	203.80	165.00	178.75	165.75	168.75
Custodial	44.06	44.06	39.06	41.63	44.63	42.63
TOTAL C.S. STAFF (F.T.E.)	881.82	886.63	845.70	846.86	837.76	834.40
3. METRO CONTINUING EDUCATION						
Teaching Staff	3.80	3.60	4.70	4.70	3.70	3.70
Exempt	15.60	15.60	15.60	6.80	5.80	7.20
Support	21.80	21.80	19.80	17.00	18.00	17.00
Custodial	3.80	3.80	3.80	1.00	1.69	1.00
TOTAL (F.T.E.)	45.00	44.80	43.90	29.50	29.19	28.90
4. DISTRICT TOTALS						
Teaching	4,369.05	4,402.66	4,410.35	4,321.22	4,367.12	4,386.89
Non-Teaching	2,770.77	2,770.77	2,825.25	2,685.14	2,782.83	2,841.41
TOTAL	7,139.82	7,173.43	7,235.60	7,006.36	7,149.95	7,228.30

*Institutions includes all locations funded at actual cost.

B. STAFF (Continued)

** CENTRAL SERVICES BREAKDOWN						
	Teacher	Exempt	Support	Maint.	Custodial	Total
<u>September, 2006</u>						
Superintendent's Area	--	17.000	--	--	--	17.000
Donna Barrett	20.200	91.400	11.500	--	--	123.100
Edgar Schmidt	7.600	69.800	68.600	17.000	28.000	191.000
Ron MacNeil	2.000	37.800	29.258	161.750	11.500	242.308
Corinne McCabe	12.400	17.000	18.700	--	--	48.100
Tanni Parker	84.318	77.600	26.200	--	--	188.118
Betty Tams	1.000	23.900	10.200	--	2.125	37.225
Total September, 2006	127.518	334.500	164.458	178.750	41.625	846.851
<u>November, 2006</u>						
Superintendent's Area	--	17.000	--	--	--	17.000
Donna Barrett	19.400	90.400	11.500	--	--	121.300
Edgar Schmidt	7.600	70.800	68.000	18.000	30.000	194.400
Ron MacNeil	2.000	39.000	29.258	147.750	12.500	230.508
Corinne McCabe	13.400	16.000	18.700	--	--	48.100
Tanni Parker	84.018	76.700	27.000	--	--	187.718
Betty Tams	1.000	24.400	11.200	--	2.125	38.725
Total November, 2006	127.418	334.300	165.658	165.750	44.625	837.751
<u>February, 2007</u>						
Superintendent's Area	--	16.000	--	--	--	16.000
Donna Barrett	19.100	93.300	11.500	--	--	123.900
Edgar Schmidt	8.100	69.800	67.000	17.000	29.000	190.900
Ron MacNeil	2.000	37.000	28.633	151.750	11.500	230.883
Corinne McCabe	14.900	16.000	18.700	--	--	49.600
Tanni Parker	83.094	74.300	27.000	--	--	184.394
Betty Tams	1.000	24.400	11.200	--	2.125	38.725
Total February, 2007	128.194	330.800	164.033	168.750	42.625	834.402

Executive Director's Areas of Responsibility:

Donna Barrett – Curriculum, District Information Security, District Technology, Programs, Resource Development Services, Research Support Services, City Centre Education Project.

Edgar Schmidt – Financial Services, Internal Audit, Metro Continuing Education, Personnel Recruitment & Staffing, Personnel Staff Relations & Staff Development, Personnel Support Services.

Ron MacNeil – Building Operations, District Records & FOIP Management, Facilities Services, Student Information, Surveys & Information Analysis.

Corinne McCabe – Budget Services, Leadership Services, Planning & Transportation.

Tanni Parker – Consulting Services, Student Achievement Services, Student Assessment.

Betty Tams – Archives & Museum, Bennett Centre, Board Office, Communications, International Student Programs.

B. STAFF (Continued)

5. LEAVES OF ABSENCE

	<u>Teaching Staff</u>		<u>Non-Teaching Staff</u>	
	<u>Feb.'06</u>	<u>Feb.'07</u>	<u>Feb.'06</u>	<u>Feb.'07</u>
(a) Maternity	142	170	39	40
(b) Personal	186	173	119	172
(c) Workers' Compensation	0	0	27	19
(d) Extended Disability	219	223	107	123
(e) Prof. Improvement Leave	26	22	0	0
(f) Exchange	2	2	0	0
(g) Secondment	46	56	0	0
(h) Secondment to Edm.Public	0	0	8	5
(i) Deferred Salary Leaves	<u>7</u>	<u>14</u>	<u>0</u>	<u>0</u>
TOTAL LEAVES	628	660	300	359

6. FUTURE SECONDMENTS

	<u>Teaching Staff</u>	<u>Non-Teaching Staff</u>
	<u>Feb.'07</u>	<u>Feb.'07</u>
Secondments from EPSB	3	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>Non-Teaching Staff</u>
	<u>Feb.'07</u>	<u>Feb.'07</u>
Exchanges from EPSB	0	0
Ext. of Secondments from EPSB	0	0

8. LOST TIME CLAIMS (All Staff)

	<u>Dec. – Feb.</u>	<u>Dec. – Feb.</u>
	<u>2005-06</u>	<u>2006-07</u>
Injury		
(a) Head/Neck/Eyes	4	1
(b) Hand/Finger/Wrist	3	3
(c) Shoulder/Arm/Elbow	7	10
(d) Trunk	0	1
(e) Back	14	8
(f) Leg/Knee	3	7
(g) Ankle/Foot	2	4
(h) Multiple Injuries	<u>7</u>	<u>10</u>
TOTAL	40	44

C. SECURITY

1. INCIDENTS OF BREAK AND ENTER

	December - February 2005 – 2006	December - February 2006 – 2007	Year to Date 2005-06	Year to Date 2006-07
a. Break and Enter	7	9	22	18
b. Apprehensions	0	3	0	3

Break and enters occurred at Balwin, Highlands, Malmo, Montrose (2), Mount Royal, and Victoria (3).

2. INCIDENTS OF VANDALISM

	December - February 2005 – 2006	December - February 2006 – 2007	Year to Date 2005-06	Year to Date 2006-07
a. Reported Incidents of Vandalism	203	180	522	498
b. Repair Costs	\$60,518	\$28,117	\$146,483	\$64,542

3. RESTITUTION RECEIVED

During the period December 1, 2006 to February 28, 2007 restitution in the amount of \$1,667 was received for damages incurred through vandalism.

D. CONSTRUCTION

2006 Major Maintenance Plan (MMP)

Projects in the 2006 MMP are undertaken from April 1, 2006 to March 31, 2009. The Block Grant Infrastructure Maintenance and Renewal Fund (IMR) allocation for the 2006 plan is \$30,889,785 and is fully committed. Alberta Infrastructure has increased this year's allocation on a one time basis by approximately 19 million dollars. The District's five year plan has been advanced by one year and several new initiatives have been introduced and/or enhanced. Approximately 20% are complete, 15% are in construction phase, 15% are in design phase and 50% are awaiting design. The focus on MMP projects is life safety, roofs and building envelopes replacement, boiler replacement and energy conservation.

2001/2002 Capital Plan

Victoria School – An infill design combining new construction and modernization of selected portions of the existing building. The project is currently in the contract documentation phase and is scheduled for tender in July 2007.

2006 – 2008 Capital Plan

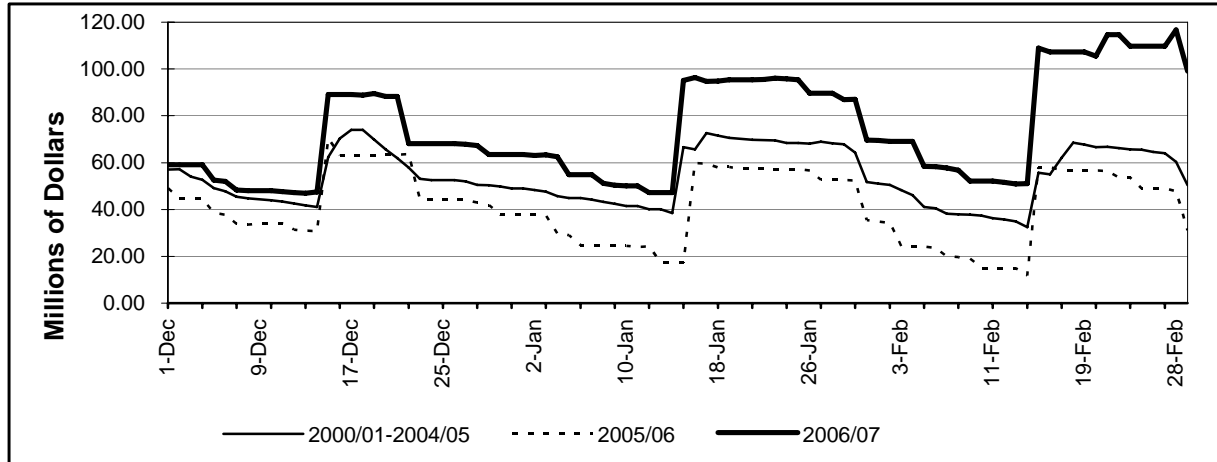
Lillian Osborne High School – Tender is scheduled for April 2007. The ground breaking ceremony is proposed for June 2007. Construction is anticipated to begin late spring/early summer immediately after the City of Edmonton has completed site grading. Construction is scheduled for completion in spring 2009 with the school opening in September 2009.

Balwin – Consultants have been chosen for this project. Visioning sessions have been held with students, staff, parent representatives and Edmonton Public Schools staff participating. The concept design is currently being developed and will be presented to the Board of Trustees once complete. The project is on schedule at this time.

Holyrood – Consultants have been chosen for this project. Visioning sessions have been held with students, staff, parent representatives and Edmonton Public Schools staff participating. The concept design is currently being developed and will be presented to the Board of Trustees once complete. The project is on schedule at this time.

E. FINANCE

1. CASH FLOW



2. SCHOOL EQUIPMENT AMORTIZATION

	2005-2006	2006-2007
November 30, ending balance	\$1,402,297	\$1,453,855
Amortization amount	\$982,799	\$131,697
Interest	\$0	\$0
Payments	(\$250,298)	(\$35,856)
February 28, ending balance	\$2,134,798	\$1,549,696

F. STUDENT TRANSPORTATION
(As of December 31, 2006)

SERVICE		SEPT. 2005	DEC. 2005	SEPT. 2006	DEC. 2006
YELLOW BUS					
Regular	Kindergarten			301	304
	Gr. 1 - 12			2,533	2,553
	K - Gr. 6	1,847	2,343		
	Gr. 7 - Gr. 12	685	660		
	SUB TOTAL	2,532	3,003	2,834	2,857
Programs of Choice	K - Language			290	311
	K - Alternative			187	180
	Gr.1-6 - Language			927	888
	Gr.1-6 - Alternative			873	845
	K - Gr. 6	1,773	1,501		
Awasis	K - Gr. 6	247	242	225	225
Special Needs	Curb Service - Gr. 1-12	3,265	3,302	2,412	2,395
	Special Fixed Rtes.			185	214
	SN Integrated on Reg. Rtes.			75	74
	Early Education			462	473
City Centre Project	K - Gr. 9			162	176
	K - Gr. 6	51	93		
	Gr. 7 - Gr. 9	22	29		
	SUB TOTAL	5,358	5,167	5,798	5,781
YELLOW BUS TOTAL		7,890	8,170	8,632	8,638
EDMONTON TRANSIT					
Restricted Passes	K - Gr. 12	18,851	17,122	17,627	15,653
Awasis	Gr. 7 - Gr. 9	0	0	0	0
EDMONTON TRANSIT TOTAL		18,851	17,122	17,627	15,653
PARENT PROVIDED					
Kindergarten					
Special Needs	(includes Early Education)	875	837	725	807
PARENT PROVIDED TOTAL		875	837	725	807
GRAND TOTAL		27,616	26,129	26,984	25,098