

DMONTON PUBLIC SCHOOLS

April 29, 2008

TO: Board of Trustees

FROM: E. Schmidt, Superintendent of Schools

SUBJECT: Mid-Term Report: September 01, 2007 to February 29, 2008

ORIGINATOR: T. Parker, Assistant Superintendent

RESOURCE

STAFF: Diane Brunton, John Edey, Mike Falk, Kelly Hehn, Dennis Huculak, John Nicoll

INFORMATION

The mid-term report provides trustees with information pertaining to a number of areas of district operation. Appendix I presents data regarding results and activities in the areas of students, staff and physical assets in the district. The information compares data from the first six months of 2007-2008 to the same period in 2006-2007.

Some data trends in the first half of this school year compared to the first half of last school year:

- There were 940 fewer students enrolled in the district on September 30, 2007 than on September 30, 2006.
- There were fewer new registrations in the first half of this school year, leading to a larger net drop in student enrolment at mid-term this year.
- The number of student suspensions across the district fell by 226 (4.6%) in the first half of this year.
- The number of incidents of break and enter and vandalism decreased significantly in the first half of this year, although the cost of repairs of damage due to vandalism has increased to \$352,234 from \$64,542.
- The 7% growth in overall yellow bus ridership is mainly attributable to the 26% growth in the language and other programs of choice categories and an 11% growth in Early Education ridership.

DB

APPENDIX I: - Mid-Term Report: September 01, 2007 to February 29, 2008

MID-TERM REPORT SEPTEMBER 01, 2007 to FEBRUARY 29, 2008

A. STUDENTS

1. ENROLMENT

The reported district enrolment on September 30, 2007 totaled 79,323 students, down 940 students from the previous year. In the first half of the 2007-2008 school year net enrolment decreased by 690 students (0.8%). These decreases in enrolment were not unexpected.

Student enrolment distributions for February 29, 2008 and comparisons with September 30, 2007, September 30, 2006 and February 28, 2007 are shown below:

	2006-07		2007-08		Divison	2006-07		2007-08	
	Sept. 30	Feb. 28	Sept. 30	Feb. 29		Sept. 30	Feb. 28	Sept. 30	Feb. 29
Pre-K	606	638	654	679	Pre-K	606	638	654	679
Kindergarten	4,455	4,046	4,299	3851	K - 3	21,168	21,347	21,048	21,129
Elementary	27,386	26,950	25,494	25,277	4 - 6	17,567	17,605	17,090	17,148
Junior High	15,108	14,982	14,556	14,395	7 - 9	18,735	18,783	18,621	18,563
High School	18,407	17,955	18,172	17,639	10 - 12	22,187	21,469	21,910	21,114
Special Needs	8,563	9,161	8,869	9,404					
E.S.L.	5,412	5,776	6,990	7,060					
Institutions	326	334	289	328					
District total	<u>80,263</u>	<u>79,842</u>	<u>79,323</u>	<u>78,633</u>	District total	<u>80,263</u>	<u>79,842</u>	<u>79,323</u>	<u>78,633</u>
CHANGE		-421 (-0.5%)		-690 (-0.8%)					

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

2. TRANSFERS, NEW REGISTRATIONS AND WITHDRAWALS

	2006-07 Sep.-Feb.	2007-08 Sep.-Feb.
Transfers between schools	1,699	1,692
New Registrations/Re-Enrolments	5,163	4,727
Withdrawals from School	5,584	5,417

3. CUMULATIVE ATTENDANCE

Month	Daily Attendance				Period Attendance			
	Elementary		Junior High		Junior High		Senior High	
	2006-07	2007-08	2006-07	2007-08	2006-07	2007-08	2006-07	2007-08
September	96.3%	96.2%	96.3%	94.7%	95.4%	94.9%	92.4%	91.1%
October	96.2%	95.6%	95.7%	93.2%	93.6%	93.5%	89.4%	89.1%
November	94.9%	94.2%	94.6%	92.3%	91.7%	92.2%	88.8%	88.1%
December	91.6%	92.0%	90.0%	89.2%	90.2%	90.6%	85.7%	84.7%
January	93.3%	89.6%	90.8%	87.8%	91.3%	89.3%	88.2%	90.4%
February	93.8%	92.5%	91.2%	90.8%	91.3%	90.9%	88.0%	87.8%

The district strives to maintain high attendance rates. The district is continuing to provide attendance "flags" through school SIS to assist schools in identifying students for whom regular attendance is an issue.

A. STUDENTS (Continued)

4. STUDENT SUSPENSIONS

(a) Number of Suspensions:

School Type	2006-07 Sep.-Feb.	2007-08 Sep.-Feb.	Differences
Elementary	660	599	-61
Elementary - Junior High	497	424	-73
Junior High	1,838	1,831	-7
Senior High	1,818	1,662	-156
Institutional Services	86	157	+71
TOTALS	4,899	4,673	-226

(b) Distribution of Suspensions by School Type (September '07 to February '08) excluding Institutional Services/Alternative sites

Number of Suspensions	Number of Schools by Type								Total # of Schools	
	Elementary		El-Jr High		Jr. High		Senior High		06/07	07/08
	06/07	07/08	06/07	07/08	06/07	07/08	06/07	07/08		
0 suspensions	107	102	5	7	0	0	2	2	114	111
1-5 suspensions	117	115	12	15	4	3	1	3	134	136
6-10 suspensions	18	23	4	7	9	9	0	2	31	41
>10 suspensions	16	12	21	15	43	44	33	29	113	100

Notes regarding changes in school categories for the 2007-08 school year.

- (1) High Park Elementary is now closed.
- (2) Newton Elementary is now closed.

5. STUDENT EXPULSIONS

	Sept. '06- Feb. '07	Sept. '07-Feb. '08
(a) from the District	0	0
(b) from a School	157	157
Total	157	157

B. STAFF

	2006-07		2007-08	
	Sept. 30	Feb. 28	Sept. 30	Feb. 29
1. SCHOOLS				
Teaching				
Elementary	1,827	1,843	1,844	1,867
Elementary/Junior High	400	421	432	441
Elementary/Jr.High/Sr.High ¹	334	325	277	284
Junior High	605	612	622	628
Junior/Senior High	58	60	93	94
Senior High	849	865	875	874
Institutions ²	77	81	79	82
Temporary Replacements ³	37	46	34	50
TOTAL (F.T.E.) ⁴	4,187	4,253	4,256	4,320
Non-Teaching				
Exempt	134	139	142	139
Support	1,342	1,488	1,378	1,524
Custodial	465	483	476	478
TOTAL (F.T.E.) ⁴	1,941	2,110	1,996	2,141
2. CENTRAL SERVICES				
Teaching Staff ⁵	129.52	130.19	125.36	131.34
Exempt	334.50	330.80	336.80	343.40
Support	164.46	164.03	163.66	167.60
Maintenance (incl. casual staff)	178.75	168.75	179.75	179.75
Custodial	41.63	42.63	46.63	50.12
TOTAL C.S. STAFF (F.T.E.)	848.86	836.40	852.20	872.21
3. METRO CONTINUING EDUCATION				
Teaching Staff	4.70	3.70	5.10	5.10
Exempt	6.80	7.20	5.00	6.00
Support	17.00	17.00	19.00	19.00
Custodial	1.00	1.00	1.69	1.68
TOTAL (F.T.E.)	29.50	28.90	30.79	31.78
4. DISTRICT TOTALS				
Teaching	4,321.22	4,386.89	4,386.46	4,456.44
Non-Teaching	2,685.14	2,841.41	2,748.53	2,908.55
TOTAL	7,006.36	7,228.30	7,134.99	7,364.99

¹ Large difference in E/JR/SR is due to change of FTE's at Donnan (21.392) and Vimy Ridge (34.679) (Total FTE=55.679) out of E/JR/SR category. Donnan moved to E/JR category and Vimy Ridge to JR/SR category

² Institutions include all locations funded at actual cost

³ Temporary contracts are issued to supply staff who are replacing permanent staff members who are absent for extended periods due to illness, leave of absence, etc.

⁴ Schools become more aware of the needs of their students and hire additional staff to meet those needs

⁵ Includes Bennett Centre – 5.00 FTE moved from school designation to Central Services designation

B. STAFF (Continued)**5. LEAVES OF ABSENCE**

	<u>Teaching Staff</u>		<u>Non-Teaching Staff</u>	
	<u>Feb.'07</u>	<u>Feb.'08</u>	<u>Feb.'07</u>	<u>Feb.'08</u>
(a) Maternity	170	173	40	29
(b) Personal	173	192	172	122
(c) Workers' Compensation	0	0	19	23
(d) Extended Disability	223	216	123	132
(e) Prof. Improvement Leave	22	18	0	0
(f) Exchange	2	2	0	0
(g) Secondment	56	59	0	3
(h) Secondment to Edm.Public	0	0	5*	0
(i) Deferred Salary Leaves	<u>14</u>	<u>6</u>	<u>0</u>	<u>2</u>
TOTAL LEAVES	660	666	359	311

* The 5 staff who were seconded to Edmonton Public Schools in February 2007 were exempt therapists. They are not here in 2008.

6. LOST TIME CLAIMS (All Staff)

Injury	<u>Oct. – Feb.</u>	<u>Oct. – Feb.</u>
	<u>2006-07</u>	<u>2007-08</u>
(a) Head/Neck/Eyes	5	7
(b) Hand/Finger/Wrist	3	1
(c) Shoulder/Arm/Elbow	16	12
(d) Trunk	2	0
(e) Back	13	16
(f) Leg/Knee	9	7
(g) Ankle/Foot	9	8
(h) Multiple Injuries	<u>19</u>	<u>24</u>
TOTAL	76	75

C. SECURITY

1. INCIDENTS OF BREAK AND ENTER

	2006-07 September – February	2007-08 September – February	2006-07 Year to Date	2007-08 Year to Date
a. Break and Enter	18	10	18	10
b. Apprehensions	3	0	3	0

Break and enters occurred at Belvedere, Crestwood, Idylwyld, L.Y. Cairns, Malcolm Tweddle, Victoria, Victoria Daycare, W.P. Wagner, Westmount and Winterburn.

2. INCIDENTS OF VANDALISM

	2006-07 September – February	2007-08 September – February	2006-07 Year to Date	2007-08 Year to Date
a. Reported Incidents of Vandalism	498	365	498	365
b. Repair Costs	\$64,542	\$352,234	\$64,542	\$352,234

D. CONSTRUCTION

Major Maintenance Plan (MMP)

Projects in the 2006 MMP are undertaken from April 1, 2006 to August 31, 2009. Approximately 55% are complete, 10% are in construction phase, 13% are in design phase and 22% are awaiting design. The 2007 MMP Block Fund allocation is \$14,952,423. Projects in the 2007 MMP are undertaken from September 1, 2007 to August 31, 2008. Approximately 22% are complete, 20% are in the construction phase, 5% are in the design phase and 53% are awaiting design. The focus on MMP projects is life safety, roofs and building envelopes replacement, boiler replacement and energy conservation.

Capital Plan

Victoria School – An infill design combining new construction and modernization of selected portions of the existing building. The project was tendered and tenders closed December 11, 2007. Ministerial approval was received January 31, 2008. The construction start date was February 11, 2008. The project is scheduled for completion in August, 2011.

Lillian Osborne High School – Construction started on August 20, 2007 and is on-going. The grade beams, site excavation and underground utilities are complete. The steel frame work and concrete column construction has begun. Construction is on schedule to be complete in the spring of 2009 with the school opening to students in September 2009.

Balwin – The tender closed December 20, 2007. Ministerial approval was received February 4, 2008. The project is now in the construction phase and is scheduled for completion September 2009.

Holyrood – The tender closed on February 19, 2008. The tender has been submitted for ministerial approval. The project is scheduled for completion September 2009.

Ellerslie – Project scope includes the expansion of the current parking area to include additional bus and parent parking and drop-off areas. Project is currently in the design phase with the expectation that the construction will take place summer 2008.

Strathcona, Eastglen, Prince Charles, Forest Heights Schools Modernization – A Request for Proposal has been issued to contract the services of a Prime Consultant to manage the project and develop the Schematic Design for projects. The process of contracting a Prime Consultant for these projects should be complete by the early part of April 2008.

E. STUDENT TRANSPORTATION
(As of March 19, 2008)

SERVICE		2006 SEPT.	2007 MAR.	2007 SEPT.	2008 MAR.
YELLOW BUS					
Regular	Kindergarten	301	314	290	326
	Gr 1 – 6	2,533	2,593	2,596	2,656
	SUB TOTAL	2,834	2,907	2,886	2,982
Programs of Choice	K – Language	290	316	326	326
	K – Alternative	187	173	187	197
	Gr 1-6 – Language	927	895	1,142	1,134
	Gr 1-6 – Alternative	873	784	1,028	992
Awasis	K – Gr 6	225	225	248	248
Special Needs	Curb Service – Gr 1-12	2,412	2,360	2,346	2,252
	Special Fixed Routes	185	205	211	213
	SN Integrated on Regular Routes	75	111	83	77
	Early Education	462	477	467	532
City Centre Project	K – Gr 9	162	179	160	163
	SUB TOTAL	5,798	5,725	6,198	6,134
YELLOW BUS TOTAL		8,632	8,632	9,084	9,116
EDMONTON TRANSIT					
Restricted Passes	K – Gr 12	17,627	15,798	16,982	16,189
PARENT PROVIDED					
Special Needs (includes Early Education)		725	855	834	855
GRAND TOTAL		26,984	25,285	26,900	26,160