

EDMONTON PUBLIC SCHOOLS

January 11, 2005

TO: Board of Trustees

FROM: A. McBeath, Superintendent of Schools

SUBJECT: First Quarterly Report: September 1, 2004 to November 30, 2004

ORIGINATOR: R. MacNeil, Assistant to the Superintendent

RESOURCE

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

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 2004-2005 to the same period in 2003-2004.

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APPENDIX I: - First Quarterly Report: September 01, 2004 to November 30, 2004

FIRST QUARTERLY REPORT SEPTEMBER 01, 2004 to NOVEMBER 30, 2004

A. STUDENTS

1. ENROLMENT

The reported district enrolment on November 30, 2004 totaled 79,971 students. This represents a net decrease of 184 students compared to the total on September 30, 2004.

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

	2003-2004		2004-2005	
	Sept. 30	Nov. 30	Sept. 30	Nov. 30
Pre-Kindergarten	639	661	655	666
Kindergarten	4,893	4,769	3,756	3,756
Elementary	29,566	29,437	28,680	28,611
Junior High	16,126	16,068	15,836	15,796
High School	18,270	18,246	18,096	18,109
Special Needs	8,413	8,580	9,301	9,227
E.S.L.	3,298	3,267	3,504	3,535
Institutions	296	242	327	271
District total	<u>81,501</u>	<u>81,270</u>	<u>80,155</u>	<u>79,971</u>

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

2. TRANSFERS, NEW REGISTRATIONS AND WITHDRAWALS

	2003-2004 1 st Quarter	2004-2005 1 st Quarter
Transfers between schools	686	688
New Registrations/Re-Enrolments	1,725	1,740
Withdrawals from School	1,956	1,924

3. ATTENDANCE

Month	Daily Attendance				Period Attendance			
	Elementary		Junior High		Junior High		Senior High	
	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05
September	96.6%	96.5%	94.9%	94.9%	94.5%	94.7%	92.0%	90.7%
October	95.1%	96.0%	92.4%	93.9%	90.8%	92.9%	89.1%	89.9%
November	94.6%	95.0%	92.1%	92.6%	90.8%	91.7%	88.5%	91.1%

A. STUDENTS (Continued)

4. STUDENT SUSPENSIONS

(a) Number of Suspensions:

School Type	Sept. '03- Nov. '03	Sept. '04- Nov. '04	Differences
Elementary	472	285	-187
Elementary - Junior High	238	145	-93
Junior High	978	965	-13
Senior High	1221	1071	-150
Institutional Services	17	22	5
TOTALS	2926	2488	-438

(b) Distribution of Suspensions by School Type (September '04 - November '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		03/04	04/05
	03/04	04-05	03/04	04/05	03/04	04/05	03/04	04/05		
0 suspensions	53	58	3	1	0	0	1	1	57	60
1-5 suspensions	47	60	6	7	1	4	1	1	55	72
6-10 suspensions	13	11	3	2	2	2	0	1	18	16
>10 suspensions	17	4	8	7	26	24	16	15	67	50

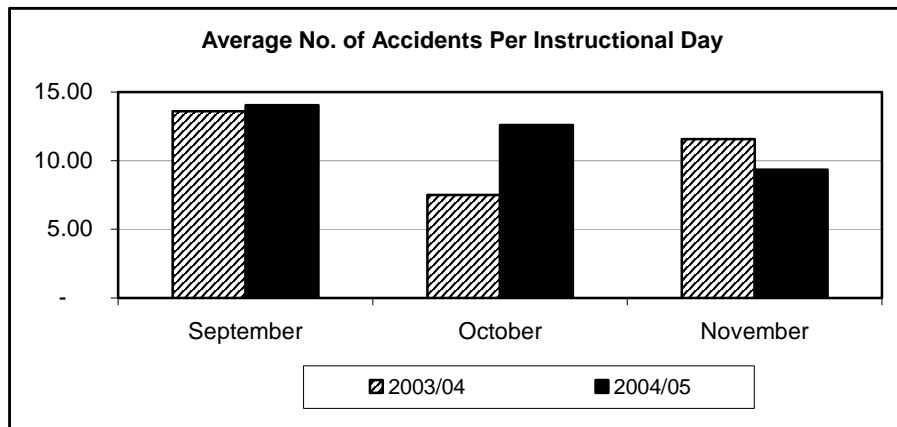
Notes regarding changes in school categories for the 2004-05 school year.

- (1) Meadowlark Christian Elementary was added.
- (2) Allendale School changed from Elem/JR to Junior High
- (3) Horse Hill changed from Elem/JR to Elementary
- (4) John A. McDougall changed from Elem/JR to Elementary

5. STUDENT EXPULSIONS

	Sept. '03 – Nov. '03	Sept. '04 – Nov. '04
(a) from the District	0	0
(b) from a School	80	95
Total	80	95

6. ACCIDENTS TO STUDENTS DURING INSTRUCTIONAL DAYS



B. STAFF

	<u>2003-04</u>		<u>2004-05</u>	
	<u>Sept. 30</u>	<u>Nov. 30</u>	<u>Sept. 30</u>	<u>Nov. 30</u>
1. SCHOOLS				
Teaching				
Elementary	1,669	1,681	1,816	1,811
Elementary/Junior High	403	406	431	435
Elementary/Jr.High/Sr.High	314	325	362	362
Junior High	604	607	637	639
Junior/Senior High	61	62	62	62
Senior High	782	788	839	840
Bennett Centre	2	2	2	2
Institutions*	89	88	90	90
Temporary Replacements	50	64	55	61
TOTAL (F.T.E.)	3,974	4,023	4,294	4,302
Non-Teaching				
Exempt	123	125	144	144
Support	1,167	1,283	1,295	1,399
Custodial	478	481	479	487
TOTAL (F.T.E.)	1,768	1,889	1,918	2,030
2. CENTRAL SERVICES**				
Teaching Staff	106.6	104.75	114.20	116.70
Exempt	313.4	310.6	324.64	328.60
Support	168.2	174.03	171.83	173.60
Maintenance (incl. casual staff)	238.5	194.0	223.00	193.20
Custodial	49.2	45.2	42.36	45.36
TOTAL C.S. STAFF (F.T.E.)	875.9	828.58	876.03	857.46
3. METRO CONTINUING EDUCATION				
Teaching Staff	5.1	5.1	4.2	4.2
Exempt	15.8	15.8	16.0	16.0
Support	21.7	21.7	20.8	20.8
Custodial	3.9	3.9	2.9	3.8
TOTAL (F.T.E.)	46.5	46.5	43.9	44.8
4. DISTRICT TOTALS				
Teaching	4,085.7	4,132.96	4,412.40	4,422.90
Non-Teaching	2,578.7	2,654.23	2,719.53	2,811.36
TOTAL	6,664.4	6,787.19	7,131.93	7,234.26

*Institutions includes all locations funded at actual cost.

B. STAFF (Continued)

** CENTRAL SERVICES BREAKDOWN						
	Teacher	Exempt	Support	Maint.	Custodial	Total
<u>September, 2004</u>						
Instructional & Curric. Support	93.901	112.436	83.214	--	28.063	317.614
School & District Services	8.300	181.000	78.814	223.000	14.300	505.414
Superintendent's Area	12.000	31.200	9.800	--	--	53.000
Total September, 2004	114.201	324.636	171.828	223.000	42.363	876.028
<u>November, 2004</u>						
Instructional & Curric. Support	94.400	115.186	82.514	--	31.063	323.163
School & District Services	8.300	183.000	81.314	193.200	14.300	480.114
Superintendent's Area	14.000	30.400	9.800	--	--	54.200
Total November, 2004	116.700	328.586	173.628	193.200	45.363	857.477

5. LEAVES OF ABSENCE

	<u>Teaching Staff</u>		<u>Non-Teaching Staff</u>	
	<u>Nov./03</u>	<u>Nov./04</u>	<u>Nov./03</u>	<u>Nov./04</u>
(a) Maternity	46	136	27	26
(b) Personal	328	180	126	99
(c) Workers' Compensation	0	0	24	18
(d) Extended Disability	173	212	110	101
(e) Prof. Improvement Leave	18	19	1	0
(f) Exchange	4	4	0	0
(g) Secondment	25	41	0	0
(h) Secondment to Edm.Public	0	0	7	7
(i) D.N.D.	0	0	0	0
(j) Deferred Salary Leaves	<u>3</u>	<u>4</u>	<u>0</u>	<u>0</u>
TOTAL LEAVES	597	596	295	251

6. FUTURE SECONDMENTS

	<u>Teaching Staff</u>	<u>Non-Teaching Staff</u>
	<u>Nov. '04</u>	<u>Nov. '04</u>
Secondments from EPSB	2	0
Extensions of Secondments	0	0
Secondments to EPSB	0	2
Ext.of Secondments to EPSB	0	3

7. FUTURE EXCHANGES

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

B. STAFF (Continued)

8. LOST TIME CLAIMS (All Staff)

Injury	Sept. – Nov. <u>2003-04</u>	Sept. – Nov. <u>2004-05</u>
(a) Head/Neck/Eyes	3	7
(b) Hand/Finger/Wrist	9	7
(c) Shoulder/Arm/Elbow	7	10
(d) Trunk	1	1
(e) Back	11	5
(f) Leg/Knee	8	4
(g) Ankle/Foot	5	3
(h) Multiple Injuries	<u>3</u>	<u>3</u>
TOTAL	47	40

9. STUDENT ACHIEVEMENT SERVICES

September 1 to November 30, 2004				
PD Session for:	Date	Topic	Approx. Number of Participants	Location
School and central staff	Sept. 14	Sustaining Change (Dr. Fullan)	800	Agricom
Central staff	September 28	Review of central expectations, central data	100	Conference Center
Principals	October 6	Coaching (John Dyer)	205	McCauley Chambers
Central staff	October 6	Building a repertoire of group problem solving strategies	60	Conference Center
School and central staff	October 6	Ethical Leadership (Dr. Starratt)	60	Conference Center
Central staff	October 7, 8	Facilitation skills (John Dyer)	100	Barnett House
High school principal/ILT sessions	October 14, 15	Data analysis	110	Conference Centre
Elementary, junior high principals and ILT	October 19, 20	Instructional walk throughs – deepening observation skills, providing feedback	650	20 elementary and junior high schools
Central staff	October 26	School guided visits: connections between central and school staff, learn how to effectively support schools	100	4 elementary and junior schools
Elementary/junior high principals and ILT	November 23, 24, 25	Assessing and reporting student achievement	570	Conference Center
High school principals and ILT	November 25	Instructional walk throughs – deepening observation skills, providing feedback	200	W.P. Wagner School
Central staff	November 29	Review of school and district calendars – identify how to enhance/consolidate service to schools	100	Conference Center
Total Participants in PD sessions			3055	
School visits	September to end of November	Coaching, support around instructional leadership, discussions about student achievement	N/A	156 schools

C. SECURITY

1. INCIDENTS OF BREAK AND ENTER

	September – November 2003 - 2004	September – November 2004 – 2005
a. Break and Enter	10	5
b. Apprehensions	2	0

Break and enters occurred at Braemar, Lorelei, Victoria and two at Bellevue.

2. INCIDENTS OF VANDALISM

	September – November 2003 - 2004	September – November 2004 – 2005
a. Reported Incidents of Vandalism	286	307
b. Repair Costs	\$46,227	\$64,259

3. RESTITUTION RECEIVED

During the period September 1, 2004 to November 30, 2004 no restitution 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 Infrastructure Maintenance Plan (IMP) allocation for the 2004 plan is \$5,808,649. Approximately 20% of the projects are in the design phase, 37% of the projects are in the construction phase and 25% are complete.

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 completion is anticipated for July 2005.

Victoria School – The project design development phase is complete. The 140 Wing has been demolished.

2003/2004 Capital Plan

Eastglen Essential Modernization – The project is being constructed in-house by Facilities Services. Approximately 90% of the project has been completed. Gymnasium washroom upgrades and replacement of exterior doors and frames are nearing completion. Stage rigging and lighting access catwalks are in the design phase. Overall completion is anticipated for April 2005 with seasonal deficiencies to be completed in the spring.

Hazeldean Modernization – Phase I modernization of the Early Education wing was completed by August 31. Phase II to be substantially complete by the end of December. The final phase will begin by the middle of January. Overall project completion including decommissioning of four classrooms remains on schedule for April 2005.

Kenilworth Essential Modernization – The project is approximately 80% complete and the project has moved into the classroom upgrade phase with the first set of three classrooms completed November 29, 2004. Five more groups of classrooms are scheduled for renovation with an anticipated completion in March 2005.

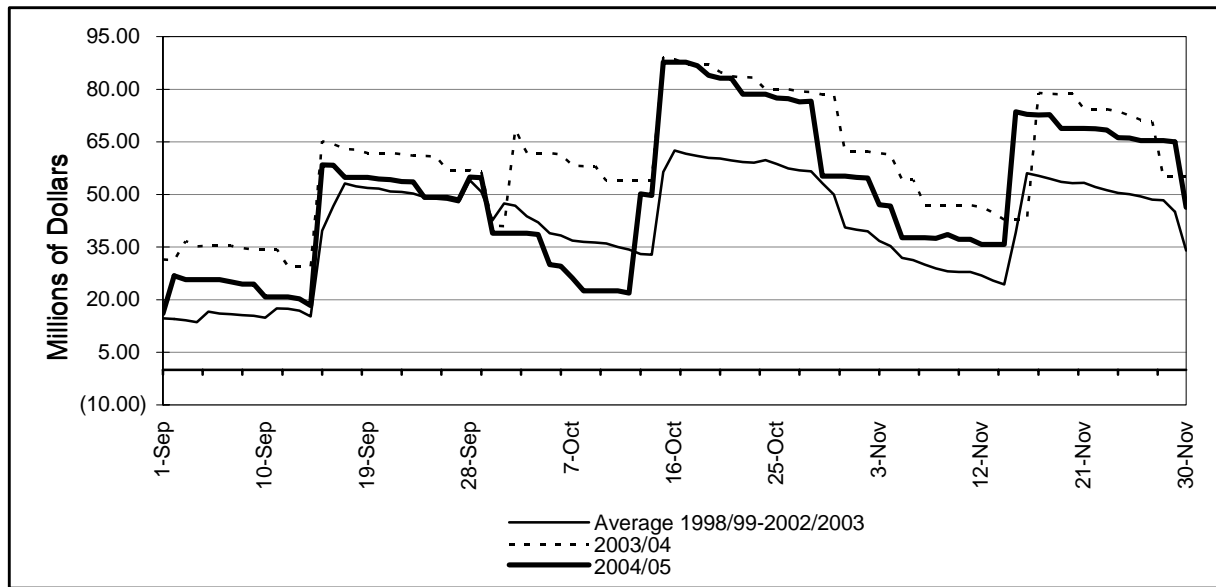
D. CONSTRUCTION (Continued)

L.Y. Cairns Essential Modernization – Project commenced at the beginning of July 2004. Boilers and major air handling units were replaced and were operational by August 31st. Project is substantially complete.

Westmount Essential Modernization – Work commenced on site in June 2004 and construction is on-going. Construction of the new CTS areas in the basement is about 70% complete. The main floor renovations are at 40% completion. Substantial completion is anticipated for February 28, 2005.

E. FINANCE

1. CASH FLOW



2. SCHOOL EQUIPMENT AMORTIZATION

	2003-2004	2004-2005
August 31 ending balance	\$2,330,166	\$2,585,792
Amortization amount	\$249,070	\$235,524
Interest	\$96,948	\$86,657
Payments	(\$1,263,421)	(\$1,326,126)
November 30 ending balance	\$1,412,762	\$1,581,847

F. STUDENT TRANSPORTATION
(As of September 30, 2004)

SERVICE		SEPT. 2003	SEPT. 2004
YELLOW BUS			
• Regular	K – Gr. 6	1,726	1,772
	Gr. 7 – Gr. 12	746	696
SUB TOTAL		2,472	2,468
• Programs of Choice • Awasis • Curb Service • City Centre Project	K – Gr. 6	1,538	1,450
	K – Gr. 6	200	286
	K – Gr. 12	3,199	3,304
	K – Gr. 6	52	66
	Gr. 7 - Gr. 9	23	37
SUB TOTAL		5,012	5,143
YELLOW BUS TOTAL		7,484	7,611
EDMONTON TRANSIT			
• Restricted Passes • Awasis	K – Gr. 12	20,140	19,976
	Gr. 7 – Gr. 9	17	18
EDMONTON TRANSIT TOTAL		20,157	19,994
PARENT PROVIDED			
	Kindergarten Special Needs (incl. Early Education)	11 836	 875
PARENT PROVIDED TOTAL		847	875
GRAND TOTAL		28,488	28,480