

## EDMONTON PUBLIC SCHOOLS

January 16, 2007

TO: Board of Trustees

FROM: B. Holt

SUBJECT: First Quarterly Report: September 01, 2006 to November 30, 2006

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

Some key elements include:

- Total student population in the district increased by 1,125 from November 30, 2005 to November 30, 2006.
- Total staff in the district decreased by 23.48 F.T.E. from November 30, 2005 to November 30, 2006.
- Teaching staff in schools decreased by 32 F.T.E. while non-teaching staff increased by 73 F.T.E. for a net increase in schools of 41 F.T.E.
- In Central Services, there was a net decrease for all staff groups combined of 48.87 F.T.E. Of this decrease, 38.05 F.T.E. were Maintenance staff.
- The number of suspensions in junior high schools increased by 10% (+84) over the same period last year, but decreased by 14% (-39) in combined elementary-junior high schools.

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APPENDIX I: - First Quarterly Report: September 01, 2006 to November 30, 2006

## FIRST QUARTERLY REPORT SEPTEMBER 01, 2006 to NOVEMBER 30, 2006

### A. STUDENTS

#### 1. ENROLMENT

The reported district enrolment on November 30, 2006 totaled 80,110 students. This represents a net decrease of 153 students compared to the total on September 30, 2006.

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

	2005-2006		2006-2007	
	Sept. 30	Nov. 30	Sept. 30	Nov. 30
Pre-Kindergarten	628	644	606	633
Kindergarten	3,735	3,666	4,455	4,117
Elementary	27,771	27,673	27,386	27,000
Junior High	15,476	15,427	15,108	15,013
High School	18,029	18,016	18,407	18,424
Special Needs	9,025	9,094	8,563	8,917
E.S.L.	4,154	4,201	5,412	5,746
Institutions	309	264	326	260
District total	<u>79,127</u>	<u>78,985</u>	<u>80,263</u>	<u>80,110</u>
CHANGE		-142 (-0.18%)		-153 (-0.19%)

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

#### 2. TRANSFERS, NEW REGISTRATIONS AND WITHDRAWALS

	2005-2006 1 <sup>st</sup> Quarter	2006-2007 1 <sup>st</sup> Quarter
Transfers between schools	725	684
New registrations/Re-enrolments	1,806	2,003
Withdrawals	1,948	2,156

#### 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
September	96.2%	96.3%	94.7%	96.3%	93.6%	95.4%	90.6%	92.4%
October	96.2%	96.2%	94.1%	95.7%	92.4%	93.6%	90.1%	89.4%
November	95.1%	94.9%	92.7%	94.6%	90.5%	91.7%	89.6%	88.8%

## A. STUDENTS (Continued)

### 4. STUDENT SUSPENSIONS

(a) Number of Suspensions:

School Type	Sept. '05- Nov. '05	Sept. '06- Nov. '06	Differences
Elementary	324	310	-14
Elementary - Junior High	270	231	-39
Junior High	828	912	+84
Senior High	1055	1108	+53
Institutional Services	26	41	+15
<b>TOTALS</b>	<b>2503</b>	<b>2602</b>	<b>+99</b>

(b) Distribution of Suspensions by School Type (September 1 through to November 30) 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	47	54	4	2	0	0	1	1	52	57
1-5 suspensions	66	58	5	9	5	2	0	0	76	69
6-10 suspensions	9	9	3	2	5	7	0	0	17	18
>10 suspensions	7	8	9	8	18	19	17	17	51	52

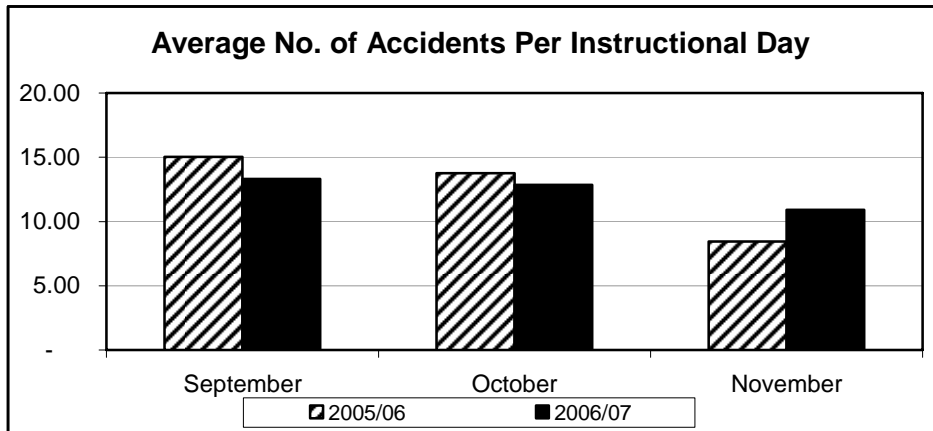
Notes regarding changes in school categories for the 2006-07 school year.

- (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

	Sept. '05 – Nov. '05	Sept. '06 – Nov. '06
(a) from the District	0	0
(b) from a School	77	74
<b>Total</b>	<b>77</b>	<b>74</b>

### 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>Sept. 30</u>	<u>Nov. 30</u>
<b>1. SCHOOLS</b>				
Teaching				
Elementary	1,794	1,805	1,827	1,839
Elementary/Junior High	431	432	400	419
Elementary/Jr.High/Sr.High	350	344	334	323
Junior High	625	628	605	610
Junior/Senior High	65	64	58	59
Senior High	857	860	849	848
Bennett Centre	2	2	2	2
Institutions*	80	78	77	79
Temporary Replacements	36	55	37	57
<b>TOTAL (F.T.E.)</b>	<b>4,240</b>	<b>4,268</b>	<b>4,189</b>	<b>4,236</b>
Non-Teaching				
Exempt	143	146	134	137
Support	1,349	1,347	1,342	1,443
Custodial	481	481	465	467
<b>TOTAL (F.T.E.)</b>	<b>1,973</b>	<b>1,974</b>	<b>1,941</b>	<b>2,047</b>
<b>2. CENTRAL SERVICES**</b>				
Teaching Staff	125.25	131.06	127.52	127.42
Exempt	336.07	336.07	334.50	334.30
Support	172.64	171.64	164.46	165.66
Maintenance (incl. casual staff)	203.80	203.80	178.75	165.75
Custodial	44.06	44.06	41.63	44.63
<b>TOTAL C.S. STAFF (F.T.E.)</b>	<b>881.82</b>	<b>886.63</b>	<b>846.86</b>	<b>837.76</b>
<b>3. METRO CONTINUING EDUCATION</b>				
Teaching Staff	3.80	3.60	4.70	3.70
Exempt	15.60	15.60	6.80	5.80
Support	21.80	21.80	17.00	18.00
Custodial	3.80	3.80	1.00	1.69
<b>TOTAL (F.T.E.)</b>	<b>45.00</b>	<b>44.80</b>	<b>29.50</b>	<b>29.19</b>
<b>4. DISTRICT TOTALS</b>				
Teaching	4,369.05	4,402.66	4,321.22	4,367.12
Non-Teaching	2,770.77	2,770.77	2,685.14	2,782.83
<b>TOTAL</b>	<b>7,139.82</b>	<b>7,173.43</b>	<b>7,006.36</b>	<b>7,149.95</b>

\*Institutions includes all locations funded at actual cost.

## B. STAFF (Continued)

<b>** CENTRAL SERVICES BREAKDOWN</b>						
	<b>Teacher</b>	<b>Exempt</b>	<b>Support</b>	<b>Maint.</b>	<b>Custodial</b>	<b>Total</b>
<b>September, 2006</b>						
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
<b>Total September, 2006</b>	<b>127.518</b>	<b>334.500</b>	<b>164.458</b>	<b>178.750</b>	<b>41.625</b>	<b>846.851</b>
<b>November, 2006</b>						
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
<b>Total November, 2006</b>	<b>127.418</b>	<b>334.300</b>	<b>165.658</b>	<b>165.750</b>	<b>44.625</b>	<b>837.751</b>

### 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.

## 5. LEAVES OF ABSENCE

	<u>Teaching Staff</u>		<u>Non-Teaching Staff</u>	
	<u>Nov./05</u>	<u>Nov./06</u>	<u>Nov./05</u>	<u>Nov./06</u>
(a) Maternity	128	156	36	31
(b) Personal	180	185	106	136
(c) Workers' Compensation	0	0	26	18
(d) Extended Disability	204	207	100	111
(e) Prof. Improvement Leave	26	21	1	0
(f) Exchange	6	2	0	0
(g) Secondment	44	52	0	0
(h) Secondment to Edm.Public	0	0	8	6
(i) D.N.D.	0	0	0	0
(j) Deferred Salary Leaves	<u>7</u>	<u>13</u>	<u>0</u>	<u>0</u>
<b>TOTAL LEAVES</b>	<b>595</b>	<b>636</b>	<b>277</b>	<b>302</b>

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

	<u>Teaching Staff</u>	<u>Non-Teaching Staff</u>
	<u>Nov. '06</u>	<u>Nov. '06</u>
Secondments from EPSB	3	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>Nov. '06</u>	<u>Nov. '06</u>
Exchanges from EPSB	0	0
Ext. of Secondments from EPSB	0	0

**8. LOST TIME CLAIMS (All Staff)**

<b>Injury</b>	<u>Sept. – Nov.</u>	<u>Sept. – Nov.</u>
	<u>2005-06</u>	<u>2006-07</u>
(a) Head/Neck/Eyes	2	2
(b) Hand/Finger/Wrist	3	3
(c) Shoulder/Arm/Elbow	9	7
(d) Trunk	0	2
(e) Back	12	20
(f) Leg/Knee	3	3
(g) Ankle/Foot	4	6
(h) Multiple Injuries	<u>9</u>	<u>15</u>
<b>TOTAL</b>	<b>42</b>	<b>58</b>

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## C. SECURITY

### 1. INCIDENTS OF BREAK AND ENTER

	September – November 2005 – 2006	September – November 2006 – 2007
a. Break and Enter	5	9
b. Apprehensions	0	0

Break and enters occurred at Avonmore, Caernarvon, Donnan, Major General Griesbach, Mill Creek, Newton, Prince Rupert, Ritchie and Tipaskan.

### 2. INCIDENTS OF VANDALISM

	September – November 2005 – 2006	September – November 2006 – 2007
a. Reported Incidents of Vandalism	319	318
b. Repair Costs	\$85,965	\$36,425

### 3. RESTITUTION RECEIVED

During the period September 1, 2006 to November 30, 2006 restitution in the amount of \$174.50 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 6% are complete, 17% are in construction phase, 9% are in design phase and 68% are awaiting design.

### 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 detailed design phase and is scheduled for tender in June 2007.

### 2006 – 2008 Capital Plan

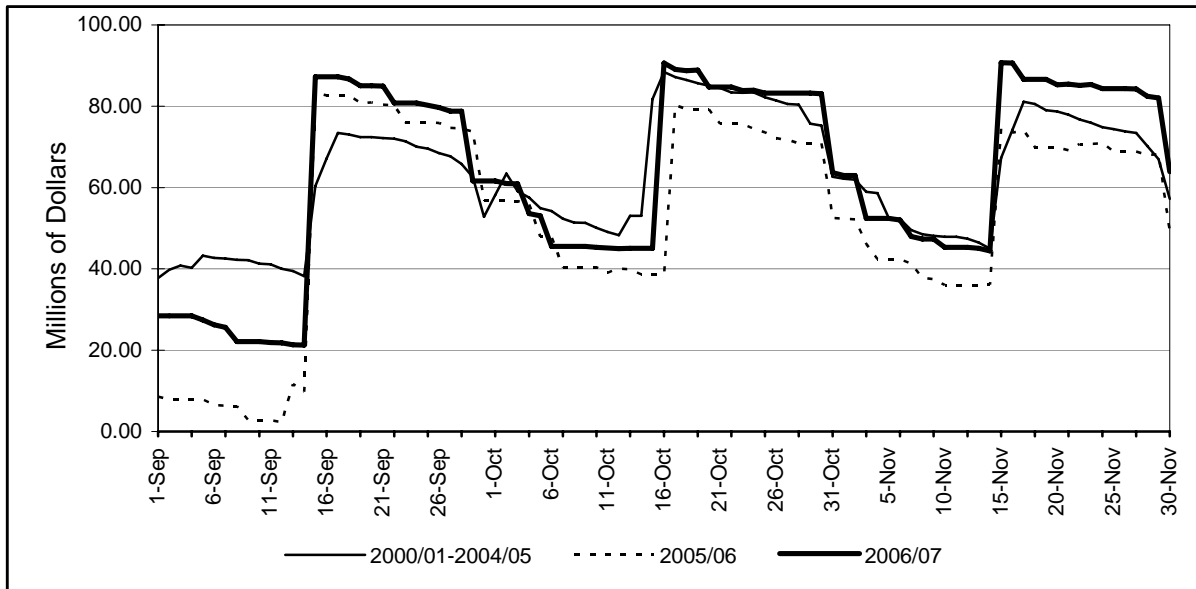
**New High School in Southwest Edmonton** – The project is currently in the detailed design phase and is scheduled for tender in early 2007. School opening is scheduled for September 2008.

**Balwin** – Ministerial approval was received from Alberta Education and Alberta Infrastructure and Transportation on November 1, 2006. The architect assigned to this project is Group 2 Architecture Engineering Ltd. The schematic design phase of the project will begin shortly. Introductory meetings have been set up with the architects to take place the first and second week of December 2006.

**Holyrood** – Ministerial approval was received from Alberta Education and Alberta Infrastructure and Transportation on November 1, 2006. The architect assigned to this project is Manasc Isaac Architects Ltd. The schematic design phase of the project will begin shortly. Introductory meetings have been set up with the architects to take place the first and second week of December 2006.

## E. FINANCE

### 1. CASH FLOW



### 2. SCHOOL EQUIPMENT AMORTIZATION

	2005-2006	2006-2007
<b>August 31 ending balance</b>	\$2,173,541	\$2,383,633
Amortization amount	\$249,000	\$186,194
Interest	\$70,616	\$108,811
Payments	(\$1,090,860)	(\$1,224,783)
<b>November 30 ending balance</b>	<b>\$1,402,297</b>	<b>\$1,453,855</b>



**F. STUDENT TRANSPORTATION**  
(As of September 30, 2006)

<b>SERVICE</b>		<b>SEPT. 2005</b>	<b>SEPT. 2006</b>
<b>YELLOW BUS</b>			
• Regular	Kindergarten		301
	Gr. 1 - 12		2,533
	K - Gr. 6	1,847	
	Gr. 7 - Gr. 12	685	
	<b>SUB TOTAL</b>	<b>2,532</b>	<b>2,834</b>
• Programs of Choice	K – Language		290
	K – Alternative		187
	Gr.1-6 - Language		927
	Gr.1-6 - Alternative		873
	K - Gr. 6	1,773	
• Awasis	K - Gr. 6	247	225
• Special Needs	Curb Service - Gr. 1-12	3,265	2,412
	Special Fixed Rtes.		185
	SN Integrated on Reg. Rtes.		75
	Early Education		462
• City Centre Project	K – Gr. 9		162
	K – Gr. 6	51	
	Gr. 7 - Gr. 9	22	
	<b>SUB TOTAL</b>	<b>5,358</b>	<b>5,798</b>
<b>YELLOW BUS TOTAL</b>		<b>7,890</b>	<b>8,632</b>
<b>EDMONTON TRANSIT</b>			
• Restricted Passes	K - Gr. 12	18,851	17,627
• Awasis	Gr. 7 - Gr. 9	0	0
<b>EDMONTON TRANSIT TOTAL</b>		<b>18,851</b>	<b>17,627</b>
<b>PARENT PROVIDED</b>			
• Kindergarten		0	0
• Special Needs	(includes Early Education)	875	725
<b>PARENT PROVIDED TOTAL</b>		<b>875</b>	<b>725</b>
<b>GRAND TOTAL</b>		<b>27,616</b>	<b>26,984</b>