

EDMONTON PUBLIC SCHOOLS

January 17, 2006

TO: Board of Trustees

FROM: E. Schmidt, Acting Superintendent of Schools

SUBJECT: First Quarterly Report: September 01, 2005 to November 30, 2005

ORIGINATOR: R. MacNeil, Executive Director

RESOURCE

STAFF: Diane Brunton, John Edey, Mike Falk, Dennis Huculak, John Nicoll, 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 2005-2006 to the same period in 2004-2005.

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APPENDIX I: - First Quarterly Report: September 01, 2005 to November 30, 2005

## FIRST QUARTERLY REPORT SEPTEMBER 01, 2005 to NOVEMBER 30, 2005

### A. STUDENTS

#### 1. ENROLMENT

The reported district enrolment on November 30, 2005 totaled 78,985 students. This represents a net decrease of 142 students compared to the total on September 30, 2005.

Student enrolment distributions for November 30, 2005 and comparisons with September 30, 2005, September 30, 2004 and November 30, 2004 are shown below:

	2004-2005		2005-2006	
	Sept. 30	Nov. 30	Sept. 30	Nov. 30
Pre-Kindergarten	655	666	628	644
Kindergarten	3,756	3,756	3,735	3,666
Elementary	28,680	28,611	27,771	27,673
Junior High	15,836	15,796	15,476	15,427
High School	18,096	18,109	18,029	18,016
Special Needs	9,301	9,227	9,025	9,094
E.S.L.	3,504	3,535	4,154	4,201
Institutions	327	271	309	264
District total	<u>80,155</u>	<u>79,971</u>	<u>79,127</u>	<u>78,985</u>

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

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

	2004-2005 1 <sup>st</sup> Quarter	2005-2006 1 <sup>st</sup> Quarter
Transfers between schools	688	725
New registrations/Re-enrolments	1,740	1,806
Withdrawals	1,924	1,948

#### 3. ATTENDANCE

Month	Daily Attendance				Period Attendance			
	Elementary		Junior High		Junior High		High School	
	2004-05	2005-06	2004-05	2005-06	2004-05	2005-06	2004-05	2005-06
September	96.5%	96.2%	94.9%	94.7%	94.7%	93.6%	90.7%	90.6%
October	96.0%	96.2%	93.9%	94.1%	92.9%	92.4%	89.9%	90.1%
November	95.0%	95.1%	92.6%	92.7%	91.7%	90.5%	91.1%	89.6%

## A. STUDENTS (Continued)

### 4. STUDENT SUSPENSIONS

(a) Number of Suspensions:

School Type	Sept. '04 - Nov. '04	Sept. '05- Nov. '05	Differences
Elementary	285	325	+40
Elementary - Junior High	145	270	+125
Junior High	965	828	-137
Senior High	1071	1055	-16
Institutional Services	22	26	+4
<b>TOTALS</b>	<b>2488</b>	<b>2504</b>	<b>+16</b>

(b) Distribution of Suspensions by School Type (September '05 - November '05) excluding Institutional Services/Alternative sites

Number of Suspensions	Number of Schools by Type								Total # of Schools	
	Elementary		El-Jr High		Junior High		Senior High		04/05	05/06
	04/05	05/06	04/05	05/06	04/05	05/06	04/05	05/06		
0 suspensions	58	47	1	4	0	0	1	1	60	52
1-5 suspensions	60	66	7	5	4	5	1	0	72	76
6-10 suspensions	11	9	2	3	2	5	1	0	16	17
>10 suspensions	4	7	7	9	24	18	15	17	50	51

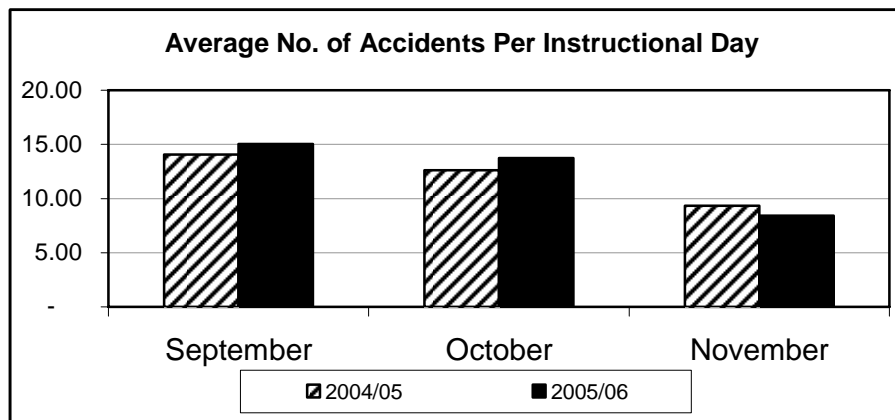
Notes regarding changes in school categories for the 2005-06 school year.

- |   |   |
|---|---|
| (1) Balwin was changed from JR to Elem/JR.      | (6) Rites of Passage was added to JR                      |
| (2) Bannerman was changed from Elem to Elem/JR. | (7) Strathearn Elem/JR was closed.                        |
| (3) Elmwood at Stratford was added to Elem/JR.  | (8) Terrace Heights Elementary was closed.                |
| (4) Hardisty was changed from JR to Elem/JR     | (9) Wellington Junior High was closed.                    |
| (5) North Edmonton Elementary was closed.       | (10) Yellowhead/Kennedale was added to Alternative sites. |

### 5. STUDENT EXPULSIONS

	Sept. '04 - Nov. '04	Sept. '05 - Nov. '05
(a) from the District	0	0
(b) from a School	95	77
<b>Total</b>	<b>95</b>	<b>77</b>

### 6. ACCIDENTS TO STUDENTS DURING INSTRUCTIONAL DAYS



## B. STAFF

	<u>2004-05</u>		<u>2005-06</u>	
	<u>Sept. 30</u>	<u>Nov. 30</u>	<u>Sept. 30</u>	<u>Nov. 30</u>
<b>1. SCHOOLS</b>				
Teaching				
Elementary	1,816	1,811	1,794	1,805
Elementary/Junior High	431	435	431	432
Elementary/Jr.High/Sr.High	362	362	350	344
Junior High	637	639	625	628
Junior/Senior High	62	62	65	64
Senior High	839	840	857	860
Bennett Centre	2	2	2	2
Institutions*	90	90	80	78
Temporary Replacements	55	61	36	55
<b>TOTAL (F.T.E.)</b>	<b>4,294</b>	<b>4,302</b>	<b>4,240</b>	<b>4,268</b>
Non-Teaching				
Exempt	144	144	143	146
Support	1,295	1,399	1,349	1,347
Custodial	479	487	481	481
<b>TOTAL (F.T.E.)</b>	<b>1,918</b>	<b>2,030</b>	<b>1,973</b>	<b>1,974</b>
<b>2. CENTRAL SERVICES**</b>				
Teaching Staff	114.20	116.70	125.25	131.06
Exempt	324.64	328.60	336.07	336.07
Support	171.83	173.60	172.64	171.64
Maintenance (incl. casual staff)	223.00	193.20	203.80	203.80
Custodial	42.36	45.36	44.06	44.06
<b>TOTAL C.S. STAFF (F.T.E.)</b>	<b>876.03</b>	<b>857.46</b>	<b>881.82</b>	<b>886.63</b>
<b>3. METRO CONTINUING EDUCATION</b>				
Teaching Staff	4.2	4.2	3.8	3.6
Exempt	16.0	16.0	15.6	15.6
Support	20.8	20.8	21.8	21.8
Custodial	2.9	3.8	3.8	3.8
<b>TOTAL (F.T.E.)</b>	<b>43.9</b>	<b>44.8</b>	<b>45.0</b>	<b>44.8</b>
<b>4. DISTRICT TOTALS</b>				
Teaching	4,412.40	4,422.90	4,369.05	4,402.66
Non-Teaching	2,719.53	2,811.36	2,770.77	2,770.77
<b>TOTAL</b>	<b>7,131.93</b>	<b>7,234.26</b>	<b>7,139.82</b>	<b>7,173.43</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><u>September, 2005</u></b>						
Superintendent's Area	--	17.000	--	--	--	17.0
Donna Barrett	18.300	93.400	12.414	--	--	124.114
Bob Holt	7.600	71.400	70.393	19.000	30.000	198.393
Ron MacNeil	2.000	38.000	29.914	184.800	12.000	266.714
Corinne McCabe	11.000	15.000	18.414	--	--	44.414
Tanni Parker	85.350	77.071	30.500	--	--	192.921
Edgar Schmidt	1.000	24.200	11.000	--	2.063	38.263
<b>Total September, 2005</b>	<b>125.250</b>	<b>336.071</b>	<b>172.635</b>	<b>203.800</b>	<b>44.063</b>	<b>881.819</b>
<b><u>November, 2005</u></b>						
Superintendent's Area	--	17.000	--	--	--	17.0
Donna Barrett	21.910	93.400	12.414	--	--	127.724
Bob Holt	7.600	70.400	70.393	19.000	30.000	197.393
Ron MacNeil	2.000	38.000	29.914	184.800	12.000	266.714
Corinne McCabe	9.000	15.000	18.414	--	--	42.414
Tanni Parker	89.550	77.071	29.500	--	--	196.121
Betty Tams, Acting	1.000	25.200	11.000	--	2.063	39.263
<b>Total November, 2005</b>	<b>131.060</b>	<b>336.071</b>	<b>171.635</b>	<b>203.800</b>	<b>44.063</b>	<b>886.629</b>

**5. LEAVES OF ABSENCE**

	<b><u>Teaching Staff</u></b>		<b><u>Non-Teaching Staff</u></b>	
	<b><u>Nov./04</u></b>	<b><u>Nov./05</u></b>	<b><u>Nov./04</u></b>	<b><u>Nov./05</u></b>
(a) Maternity	136	128	26	36
(b) Personal	180	180	99	106
(c) Workers' Compensation	0	0	18	26
(d) Extended Disability	212	204	101	100
(e) Prof. Improvement Leave	19	26	0	1
(f) Exchange	4	6	0	0
(g) Secondment	41	44	0	0
(h) Secondment to Edm.Public	0	0	7	8
(i) D.N.D.	0	0	0	0
(j) Deferred Salary Leaves	<u>4</u>	<u>7</u>	<u>0</u>	<u>0</u>
<b>TOTAL LEAVES</b>	<b>596</b>	<b>595</b>	<b>251</b>	<b>277</b>

**6. FUTURE SECONDMENTS**

	<b><u>Teaching Staff</u></b>	<b><u>Non-Teaching Staff</u></b>
	<b><u>Nov. '05</u></b>	<b><u>Nov. '05</u></b>
Secondments from EPSB	2	0
Extensions of Secondments	1	0
Secondments to EPSB	0	1
Ext. of Secondments to EPSB	0	0

**7. FUTURE EXCHANGES**

	<b><u>Teaching Staff</u></b>	<b><u>Non-Teaching Staff</u></b>
	<b><u>Nov. '05</u></b>	<b><u>Nov. '05</u></b>
Exchanges from EPSB	0	0
Ext. of Secondments from EPSB	0	0

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**B. STAFF (Continued)****8. LOST TIME CLAIMS (All Staff)**

<b>Injury</b>	<b>Sept. – Nov. <u>2004-05</u></b>	<b>Sept. – Nov. <u>2005-06</u></b>
(a) Head/Neck/Eyes	7	2
(b) Hand/Finger/Wrist	7	3
(c) Shoulder/Arm/Elbow	10	9
(d) Trunk	1	0
(e) Back	5	12
(f) Leg/Knee	4	3
(g) Ankle/Foot	3	4
(h) Multiple Injuries	<u>3</u>	<u>9</u>
<b>TOTAL</b>	<b>40</b>	<b>42</b>

## B. STAFF (Continued)

### 9. STUDENT ACHIEVEMENT SERVICES

September 1 to November 30, 2005				
Professional Development Session	Date	Topic	Approximate Number of Participants	Location
Consultants	Sept. 2	Update consulting services staff about the district sessions given to principals/ILT on August 22 to August 26	50	Conference Centre
Central Staff	Sept. 8	Facilitating School/DU visits for Central Decision Units	22	Conference Centre
Principals and Central Decision Unit Leaders	Sept. 13, 14 and 15	Supervision of certificated staff	233	Conference Centre
Principals and staff who volunteered to participate in Interim Measure Project	Sept. 20	Introduction to an interim measure tool	55	Conference Centre
Junior High and High School Dept. Heads and Curriculum Coordinators who volunteered to participate	Sept. 27	Introduction to understanding the role of an instructional leader /professional learning community.	90	Conference Centre
Central Leaders	Oct. 6	Introductory coaching skills	6	Conference Centre
School staff	Oct. 12	Refresher for instructional walk-through facilitators	70	Conference Centre
Principals and Instructional Leadership Team	Oct. 17, 18, 19, 20 and 21.	Data analysis to inform teaching and learning.	835	Conference Centre
Central Staff	Oct. 24	Connecting staff development plan to DU plan.	114	Conference Centre
Principals and staff who volunteered to participate in Interim Measure Project	Oct. 24	Looking at results of first implementation of assessment tool.	52	Conference Centre
Consultants	Oct. 24	Update consulting services staff about the district sessions given to principals/ILT on Oct. 17 to 21	45	McKay Avenue
Principals and staff who volunteered to participate in Interim Measure Project	Nov. 30	Making decisions related to instruction based on data analysis.	45	Conference Centre
<b>Total Participants in PD sessions</b>			<b>1617</b>	
School visits	Sept. to end of Nov.	Coaching, support around instructional leadership, discussions about student achievement	N/A	96 visits were made to various schools

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## C. SECURITY

### 1. INCIDENTS OF BREAK AND ENTER

	September – November 2004 – 2005	September – November 2005 – 2006
a. Break and Enter	5	15
b. Apprehensions	0	0

Break and enters occurred at Lorelei, Mee-Yah-Noh, Newton, Prince Charles, Rosslyn, S. Bruce Smith (2), Satoo, Steinhauer, T.D. Baker (2), Talmud Torah and Victoria (3).

### 2. INCIDENTS OF VANDALISM

	September – November 2004 - 2005	September – November 2005 – 2006
a. Reported Incidents of Vandalism	307	319
b. Repair Costs	\$64,259	\$85,965

### 3. RESTITUTION RECEIVED

During the period September 1, 2005 to November 30, 2005 restitution in the amount of \$250.00 was received for damages incurred through vandalism

## D. CONSTRUCTION

### 2005 Major Maintenance Plan (MMP)

Projects in the 2005 MMP are undertaken from April 1, 2005 to March 31, 2006.

The Block Grant Infrastructure Maintenance Renewal Fund (IMR) allocation for the 2005 plan is \$6,920,843. Approximately 15% of the projects are in the design phase, 60% of the projects are in the construction phase and 25% are complete.

### 2001/2002 Capital Plan

**Jasper Place Modernization Phases I and II** – Construction is concurrently on-going for both phases. Completion of these phases is anticipated for January 2006. Seasonal work, sidewalk repair and parking lot paving is scheduled for completion in the summer of 2006.

**Victoria School** – Work is continuing on this project. The project is in the working drawings phase.

### 2003/2004 Capital Plan

**Eastglen Essential Modernization** – Approximately 99% of the project has been completed. Steel work on the auditorium catwalks was installed in November. Walkway way surfaces will be completed before Christmas. Overall completion is anticipated for January 2006.

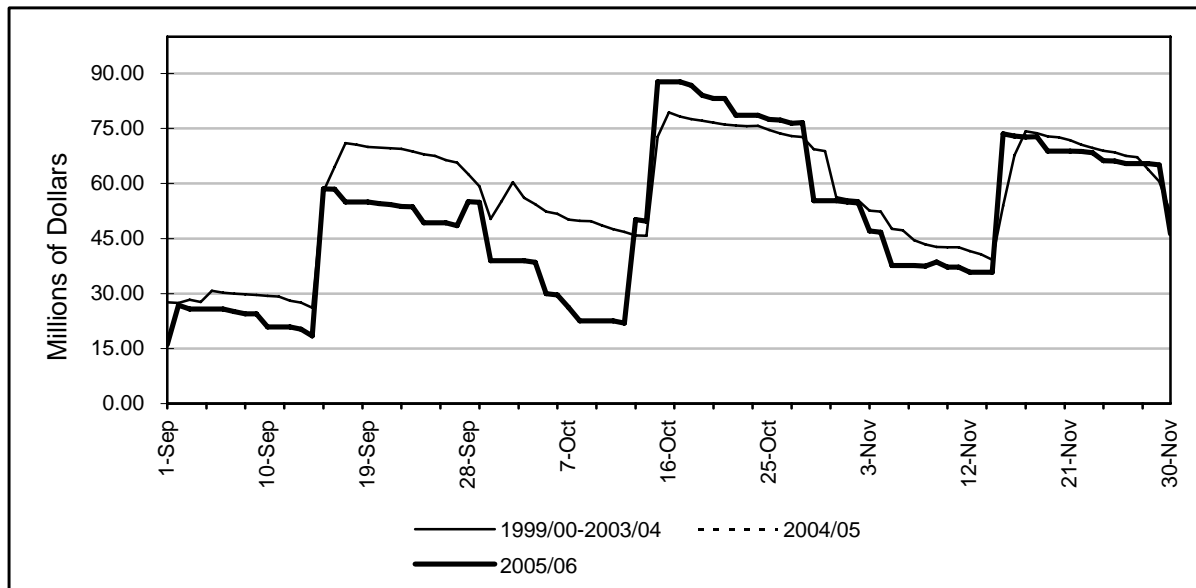
**Hazeldean Modernization** – Project is complete.

**Kenilworth Essential Modernization** – Project is complete.



## E. FINANCE

### 1. CASH FLOW



**Note:** the daily cash balances for 2004/05 and 2005/06 are very similar throughout the reporting period; therefore the plotted lines depicting the first quarter information for the two years are virtually identical.

### 2. SCHOOL EQUIPMENT AMORTIZATION

	2004-2005	2005-2006
<b>August 31 ending balance</b>	\$2,585,792	\$2,173,541
Amortization amount	\$235,524	\$249,000
Interest	\$86,657	\$70,616
Payments	(\$1,326,126)	(\$1,090,860)
<b>November 30 ending balance</b>	<b>\$1,581,847</b>	<b>\$1,402,297</b>

**F. STUDENT TRANSPORTATION**  
(As of September 30, 2005)

SERVICE		SEPT. 2004	SEPT. 2005
<b>YELLOW BUS</b>			
• Regular	K – Gr. 6	1,772	1,847
	Gr. 7 – Gr. 12	696	685
	<b>SUB TOTAL</b>	<b>2,468</b>	<b>2,532</b>
• Programs of Choice	K – Gr. 6	1,450	1,773
• Awasis	K – Gr. 6	286	247
• Curb Service	K – Gr. 12	3,304	3,265
• City Centre Project	K – Gr. 6	66	51
	Gr. 7 - Gr. 9	37	22
	<b>SUB TOTAL</b>	<b>5,143</b>	<b>5,358</b>
<b>YELLOW BUS TOTAL</b>		<b>7,611</b>	<b>7,890</b>
<b>EDMONTON TRANSIT</b>			
• Restricted Passes	K – Gr. 12	19,976	18,851
• Awasis	Gr. 7 – Gr. 9	18	0
<b>EDMONTON TRANSIT TOTAL</b>		<b>19,994</b>	<b>18,851</b>
<b>PARENT PROVIDED</b>			
• Kindergarten		0	0
• Special Needs (includes Early Education)		875	875
<b>PARENT PROVIDED TOTAL</b>		<b>875</b>	<b>875</b>
<b>GRAND TOTAL</b>		<b>28,480</b>	<b>27,616</b>