

EDMONTON PUBLIC SCHOOLS

May 24, 2005

TO: Board of Trustees

FROM: A. McBeath, Superintendent of Schools

SUBJECT: Second Quarterly Report: December 01, 2004 to February 28, 2005

ORIGINATOR: R. MacNeil, Assistant to the Superintendent

RESOURCE

STAFF: Diane Brunton, John Edey, Mike Falk, Brian Fedor, Dennis Huculak, 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 second quarter of 2004-2005 to the same period in 2003-2004.

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APPENDIX I: - Second Quarterly Report: December 01, 2004 to February 28, 2005

## SECOND QUARTERLY REPORT DECEMBER 01, 2004 to FEBRUARY 28, 2005

### A. STUDENTS

#### 1. ENROLMENT

The reported district enrolment on February 28, 2005 totaled 79,509 students. This represents a net decrease of 646 students compared to the total on September 30, 2004.

Student enrolment distributions for February 28, 2005 and comparisons with September 30, 2004, September 30, 2003 and February 29, 2004 are shown below:

	2003-2004		2004-2005	
	Sept. 30	Feb. 29	Sept. 30	Feb. 28
Pre-Kindergarten	639	670	655	663
Kindergarten	4,893	4,895	3,756	3,892
Elementary	29,566	29,303	28,680	28,546
Junior High	16,126	16,033	15,836	15,775
High School	18,270	17,971	18,096	17,572
Special Needs	8,413	8,469	9,301	9,067
E.S.L.	3,298	3,291	3,504	3,685
Institutions	296	310	327	309
District total	<u>81,501</u>	<u>80,942</u>	<u>80,155</u>	<u>79,509</u>
CHANGE		-559 (-0.7%)		-646 (-0.8%)

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

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

	2003-2004 Dec.-Feb.	2004-2005 Dec.-Feb.
Transfers between schools	1,159	974
New Registrations/Re-Enrolments	3,161	2,761
Withdrawals from School	3,489	3,611

#### 3. ATTENDANCE

Month	Daily Attendance				Period Attendance			
	Elementary		Junior High		Junior High		High School	
	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05
December	94.2%	94.1%	91.5%	90.7%	90.3%	90.0%	85.4%	83.9%
January	92.5%	92.7%	90.8%	90.8%	91.2%	90.5%	87.1%	89.4%
February	95.0%	94.6%	92.2%	91.8%	91.3%	89.7%	88.5%	87.8%

## A. STUDENTS (Continued)

### 4. STUDENT SUSPENSIONS

(a) Number of Suspensions:

School Type	Dec. '03- Feb. '04	Dec. '04- Feb. '05	Differences	Year Total 2003-04	Year Total 2004-05
Elementary	451	418	-33	923	703
Elementary - Junior High	202	201	-1	440	346
Junior High	1030	835	-195	2008	1800
Senior High	874	726	-148	2095	1797
Institutional Services	22	35	13	39	57
<b>TOTALS</b>	<b>2579</b>	<b>2215</b>	<b>-364</b>	<b>5505</b>	<b>4703</b>

(b) Distribution of Suspensions by School Type (Dec. '04 to Feb. '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		03/04	04/05
	03/04	04-05	03/04	04/05	03/04	04/05	03/04	04/05		
0 suspensions	40	54	2	2	0	1	1	1	43	58
1-5 suspensions	61	47	7	4	2	3	0	0	70	54
6-10 suspensions	18	24	2	3	1	2	0	2	21	31
>10 suspensions	11	8	9	8	26	24	17	15	63	55

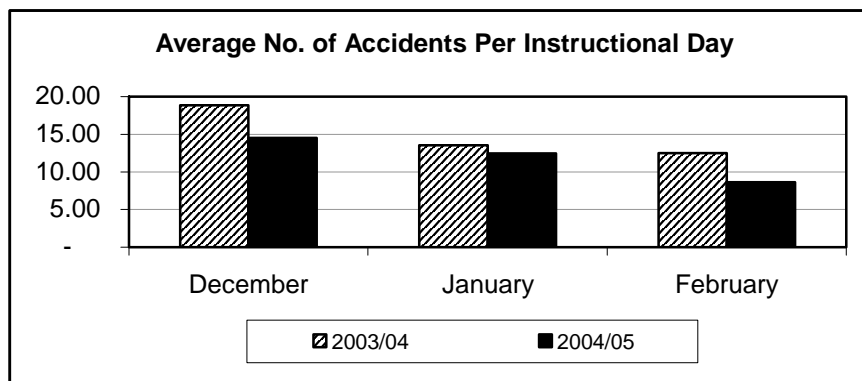
Notes regarding changes in school categories for the 2004-05 school year.

- (1) Meadowlark Christian Elementary/Junior High 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

	Dec. '03 – Feb. '04	Dec. '04 – Feb. '05	Year Total 2003-04	Year Total 2004-05
(a) from the District	0	0	0	0
(b) from a School	65	56	145	151
<b>Total</b>	<b>65</b>	<b>56</b>	<b>145</b>	<b>151</b>

### 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>Feb. 29</u>	<u>Sept. 30</u>	<u>Nov. 30</u>	<u>Feb. 28</u>
<b>1. SCHOOLS</b>						
Teaching						
Elementary	1,669	1,681	1,712	1,816	1,811	1,820
Elementary/Junior High	403	406	414	431	435	431
Elementary/Jr.High/Sr.High	314	325	327	362	362	367
Junior High	604	607	613	637	639	639
Junior/Senior High	61	62	60	62	62	62
Senior High	782	788	811	839	840	854
Bennett Centre	2	2	2	2	2	2
Institutions*	89	88	89	90	90	88
Temporary Replacements	50	64	79	55	61	63
<b>TOTAL (F.T.E.)</b>	<b>3,974</b>	<b>4,023</b>	<b>4,107</b>	<b>4,294</b>	<b>4,302</b>	<b>4,326</b>
Non-Teaching						
Exempt	123	125	135	144	144	144
Support	1,167	1,283	1,367	1,295	1,399	1,464
Custodial	478	481	489	479	487	495
<b>TOTAL (F.T.E.)</b>	<b>1,768</b>	<b>1,889</b>	<b>1,991</b>	<b>1,918</b>	<b>2,030</b>	<b>2,103</b>
<b>2. CENTRAL SERVICES**</b>						
Teaching Staff	106.6	104.75	108.25	114.20	116.70	115.51
Exempt	313.4	310.60	310.91	324.64	328.60	331.49
Support	168.2	174.03	169.33	171.83	173.60	171.32
Maintenance (incl. casual staff)	238.5	194.00	198.00	223.00	193.20	183.40
Custodial	49.2	45.20	45.30	42.36	45.36	42.56
<b>TOTAL C.S. STAFF (F.T.E.)</b>	<b>875.9</b>	<b>828.58</b>	<b>831.79</b>	<b>876.03</b>	<b>857.46</b>	<b>844.28</b>
<b>3. METRO CONTINUING EDUCATION</b>						
Teaching Staff	5.1	5.1	5.1	4.2	4.2	4.2
Exempt	15.8	15.8	15.8	16.0	16.0	15.0
Support	21.7	21.7	21.0	20.8	20.8	19.8
Custodial	3.9	3.9	3.8	2.9	3.8	3.8
<b>TOTAL (F.T.E.)</b>	<b>46.5</b>	<b>46.5</b>	<b>45.7</b>	<b>43.9</b>	<b>44.8</b>	<b>42.8</b>
<b>4. DISTRICT TOTALS</b>						
Teaching	4,085.7	4,132.96	4,220.35	4,412.40	4,422.90	4,445.71
Non-Teaching	2,578.7	2,654.23	2,755.14	2,719.53	2,811.36	2,870.37
<b>TOTAL</b>	<b>6,664.4</b>	<b>6,787.19</b>	<b>6,975.49</b>	<b>7,131.93</b>	<b>7,234.26</b>	<b>7,316.08</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, 2004</u></b>						
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
<b>Total September, 2004</b>	<b>114.201</b>	<b>324.636</b>	<b>171.828</b>	<b>223.000</b>	<b>42.363</b>	<b>876.028</b>
<b><u>November, 2004</u></b>						
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
<b>Total November, 2004</b>	<b>116.700</b>	<b>328.586</b>	<b>173.628</b>	<b>193.200</b>	<b>45.363</b>	<b>857.477</b>
<b><u>February, 2005</u></b>						
Instructional & Curric. Support	95.814	117.090	80.210	---	31.060	324.174
School & District Services	6.700	184.000	81.310	183.400	11.500	466.910
Superintendent's Area	13.000	30.400	9.800	--	--	53.200
<b>Total February, 2005</b>	<b>115.514</b>	<b>331.490</b>	<b>171.320</b>	<b>183.400</b>	<b>42.560</b>	<b>844.284</b>

**5. LEAVES OF ABSENCE**

	<b><u>Teaching Staff</u></b>		<b><u>Non-Teaching Staff</u></b>	
	<b><u>Feb.'04</u></b>	<b><u>Feb.'05</u></b>	<b><u>Feb.'04</u></b>	<b><u>Feb.'05</u></b>
(a) Maternity	132	156	33	37
(b) Personal	289	205	110	117
(c) Workers' Compensation	0	0	17	21
(d) Extended Disability	188	207	104	96
(e) Prof. Improvement Leave	17	19	1	0
(f) Exchange	5	6	0	0
(g) Secondment	27	41	0	0
(h) Secondment to Edm.Public	0	0	7	7
(i) Deferred Salary Leaves	<u>3</u>	<u>4</u>	<u>0</u>	<u>0</u>
<b>TOTAL LEAVES</b>	<b>661</b>	<b>638</b>	<b>272</b>	<b>278</b>

**6. FUTURE SECONDMENTS**

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

## B. STAFF (Continued)

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

Injury	Dec.-Feb. <u>2004</u>	Dec.-Feb. <u>2005</u>
(a) Head/Neck/Eyes	5	5
(b) Hand/Finger/Wrist	6	4
(c) Shoulder/Arm/Elbow	3	6
(d) Trunk	1	1
(e) Back	21	12
(f) Leg/Knee	3	2
(g) Ankle/Foot	3	3
(h) Multiple Injuries	<u>7</u>	<u>9</u>
<b>TOTAL</b>	<b>49</b>	<b>42</b>

### 9. STUDENT ACHIEVEMENT SERVICES

December 01, 2005 to February 28, 2005				
PD Session for:	Date	Topic	Approx. Number of Participants	Location
Principals	Dec. 1	Coaching	205	Conference Center
High School Principal/ILT sessions	Dec. 9, 10	2 Strands: Teacher Collaboration, Best Practices	155	Conference Center
Principals	Jan. 5	Instructional Leadership	205	Conference Center
El./JH Principal/ ILT sessions	Jan. 18 - 21	4 Strands: Teacher Collaboration, Best Practices, Involving Families, Interim Measures	560	Conference Center
Central Staff	Jan. 25	School Guided Visits	101	10 district schools
Principals and ILTs	Feb. 14 - 18	Instructional Walk-Throughs – deepening observation skills and providing effective feedback	750	24 district schools
Central Staff	Feb. 22	Planning process to provide superb service to schools	70	Conference Center
Substitute Teachers	Feb. 22	Overview of the Supporting Teaching and Learning framework	60	Conference Center
<b>Total Participants in PD sessions</b>	<b>Dec. - Feb.</b>		<b>2106</b>	
<b>Total Participants in PD sessions</b>	<b>Year to date</b>		<b>5161</b>	
School visits	Dec. - Feb.	Coaching, support around instructional leadership, discussions about student achievement	N/A	96 schools
<b>Total School Visits</b>	<b>Year to date</b>		<b>N/A</b>	<b>252 schools</b>

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## C. SECURITY

### 1. INCIDENTS OF BREAK AND ENTER

	December - February 2003 – 2004	December - February 2004 – 2005
a. Break and Enter	17	7
b. Apprehensions	0	0

Break and enters occurred at Athlone (2), Balwin, Kate Chegwin, Lawton, Londonderry and McArthur.

### 2. INCIDENTS OF VANDALISM

	December - February 2003 – 2004	December - February 2004 – 2005
a. Reported Incidents of Vandalism	187	148
b. Repair Costs	\$57,123	\$34,768

### 3. RESTITUTION RECEIVED

During the period December 1, 2004 to February 28, 2005 \$627 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. 5% of the projects are in the construction phase and 75% are complete and 20% are waiting invoicing.

### 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 is running concurrently with Phase I. Overall completion of Phase II completion is anticipated for July 2005.

**Victoria School** – The project design is presently being re-evaluated to adjust the scope of work to the budget. The 140 Wing has been demolished.

### 2003/2004 Capital Plan

**Eastglen Essential Modernization** – Approximately 90% of the project has been constructed. Stage rigging catwalk installation has been awarded and stage lighting access catwalks are in the design phase. All projects constructed in-house are 95% complete. Exterior doors are complete except for exterior painting. Overall completion is anticipated for June 2005.

**Hazeldean Modernization** – Phase II modernization of the elementary wing was substantially complete by the end of December 2004. The final phase, involving the admin area, is currently underway. Overall project completion including decommissioning of four classrooms remains on schedule for April 2005.

**Kenilworth Essential Modernization** – The project is approximately 90% complete and the classroom upgrade phase is nearing completion with the last two phases scheduled for March 2005. Substantial completion is expected in early April 2005. Seasonal deficiencies will be completed in the spring.

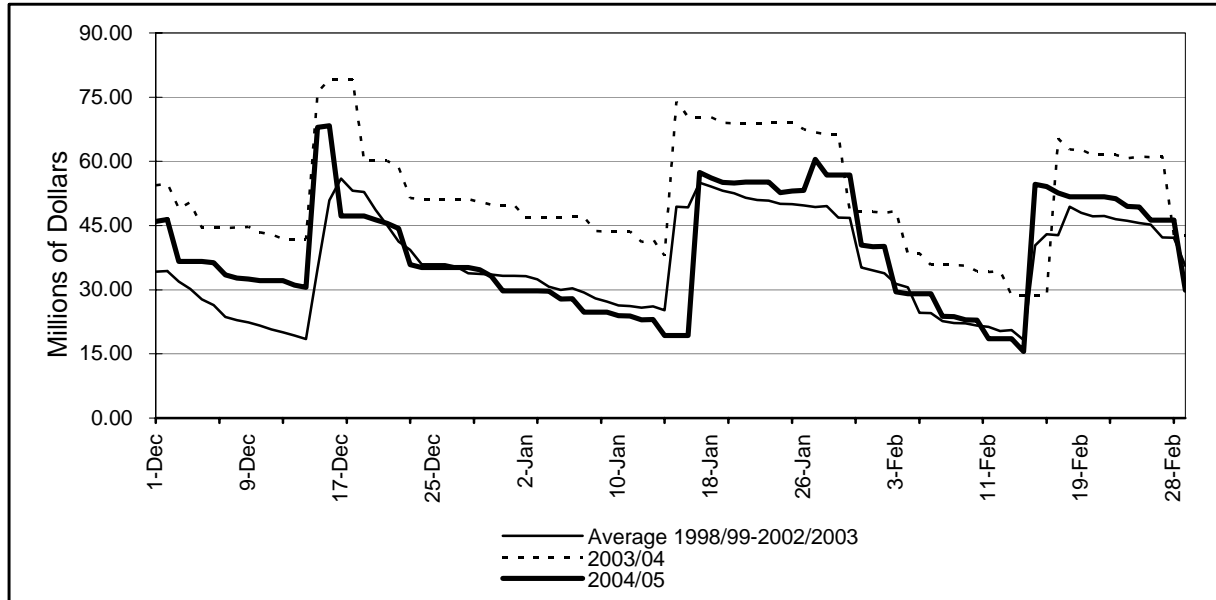
**L.Y. Cairns Essential Modernization** –Project is substantially complete.

## D. CONSTRUCTION (Continued)

**Westmount Essential Modernization** –Substantial completion has been achieved on both the basement CTS area and the main floor.

## E. FINANCE

### 1. CASH FLOW



### 2. SCHOOL EQUIPMENT AMORTIZATION

	2003-2004	2004-2005
<b>November 30, ending balance</b>	\$1,412,762	\$1,581,847
Amortization amount	\$166,677	\$146,705
Interest	\$0	\$0
Payments	(\$52,180)	(\$43,532)
<b>February 28, ending balance</b>	<b>\$1,527,259</b>	<b>\$1,685,020</b>



**F. STUDENT TRANSPORTATION**  
(As of December 31, 2004)

SERVICE		SEPT. 2003	DEC. 2003	SEPT. 2004	DEC. 2004	
<b>YELLOW BUS</b>						
• Regular	K – Gr. 6	1,726	1,717	1,772	1,862	
	Gr. 7 – Gr. 12	746	694	696	641	
	<b>SUB TOTAL</b>	<b>2,472</b>	<b>2,411</b>	<b>2,468</b>	<b>2,503</b>	
• Programs of Choice	K – Gr. 6	1,538	1,591	1,450	1,580	
	• Awasis	200	259	286	230	
	• Curb Service	3,199	3,244	3,304	3,320	
	• City Centre Project	K – Gr. 6	52	91	66	86
		Gr. 7 - Gr. 9	23	25	37	37
<b>SUB TOTAL</b>	<b>5,012</b>	<b>5,210</b>	<b>5,143</b>	<b>5,253</b>		
<b>YELLOW BUS TOTAL</b>		<b>7,484</b>	<b>7,621</b>	<b>7,611</b>	<b>7,756</b>	
<b>EDMONTON TRANSIT</b>						
• Restricted Passes	K – Gr. 12	20,140	18,235	19,976	17,715	
	• Awasis	17	0	18	23	
<b>EDMONTON TRANSIT TOTAL</b>		<b>20,157</b>	<b>18,235</b>	<b>19,994</b>	<b>17,738</b>	
<b>PARENT PROVIDED</b>						
	Kindergarten	11	18	0	0	
	Special Needs (incl. Early Education)	836	752	875	821	
<b>PARENT PROVIDED TOTAL</b>		<b>847</b>	<b>770</b>	<b>875</b>	<b>821</b>	
<b>GRAND TOTAL</b>		<b>28,488</b>	<b>26,626</b>	<b>28,480</b>	<b>26,315</b>	