

EDMONTON PUBLIC SCHOOLS

November 09, 2004

TO: Board of Trustees

FROM: A. McBeath, Superintendent of Schools

SUBJECT: Fourth Quarterly Report: June 01, 2004 to August 31, 2004

ORIGINATOR: A. Habinski, Executive Director School and District Services

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 fourth quarter of 2003-2004 to the same period in 2002-2003.

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APPENDIX I: - Fourth Quarterly Report: June 01, 2004 to August 31, 2004

FOURTH QUARTERLY REPORT JUNE 01, 2004 to AUGUST 31, 2004

A. STUDENTS

1. ENROLMENT

The reported district enrolment on June 30, 2004 totaled 80,003 students. This represents a net decrease of 1,498 students from the September 30, 2003 enrolment.

Student enrolment distributions for June 30, 2004 and comparisons with September 30, 2003, September 30, 2002 and June 30, 2003 are shown below:

	2002-2003		2003-2004	
	Sept. 30	June 30	Sept. 30	June 30
Pre-Kindergarten	783	893	639	659
Kindergarten	4,926	4,901	4,960	4,883
Elementary	30,379	30,237	29,566	29,334
Junior High	16,235	16,114	16,126	16,082
High School	18,544	17,305	18,270	17,619
Special Needs	7,974	7,628	8,346	7,913
E.S.L.	2,947	3,067	3,298	3,340
Institutions	366	183	296	173
District total	<u>82,154</u>	<u>80,328</u>	<u>81,501</u>	<u>80,003</u>
CHANGE		-1,826 (-2.2%)		-1,498 (-1.8%)

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

2. SUMMER SCHOOL ENROLMENT

Summer School enrolment figures for 2004 totaled 5,694 students enrolled in 26,245 credits. This compares to 5,843 students enrolled in 26,923 credits in 2003. (These numbers are based on course completions reported as of August 19, 2004.)

3. GRADE K – 12 TRANSFERS, NEW REGISTRATIONS AND WITHDRAWALS

	2002-2003	2003-04	2002-2003	2003-2004
	4 th Quarter	4 th Quarter	Year end Summary	Year end Summary
Transfers between schools	93	77	2,824	2,682
New Registrations/Re-Enrolments	254	195	7,702	6,952
Withdrawals from School	542	380	9,329	8,450

4. ATTENDANCE

Month	Daily Attendance				Period Attendance			
	Elementary		Junior High		Junior High		Senior High	
	2002-03	2003-04	2002-03	2003-04	2002-03	2003-04	2002-03	2003-04
June	95.0%	94.8%	86.7%	92.6%	91.0%	90.5%	85.7%	84.4%

A. STUDENTS (Continued)

5. STUDENT SUSPENSIONS

(a) Number of Suspensions:

School Type	Jun. '03 - Aug. '03	Jun. '04 - Aug. '04	Differences	Year Total 2002-03	Year Total 2003-04
Elementary	218	220	+2	1676	1812
Elementary - Junior High	97	76	-21	1031	818
Junior High	272	312	+40	3584	3480
Senior High	167	190	+23	3153	3153
Institutional Services	11	17	+6	98	95
TOTALS	765	815	+50	9542	9358

(b) Distribution of Suspensions by School Type (June '04 to August '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		02/03	03/04
	02/03	03/04	02/03	03/04	02/03	03/04	02/03	03/04		
0 suspensions	50	62	2	6	0	3	1	1	53	72
1-5 suspensions	54	61	6	9	0	6	1	5	61	81
6-10 suspensions	16	4	4	3	1	8	0	3	21	18
>10 suspensions	11	3	9	2	28	12	16	9	64	26

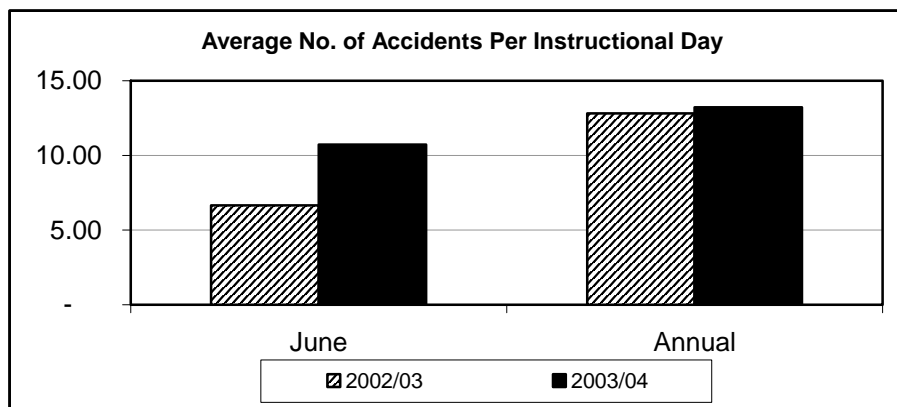
Notes regarding changes in school categories for the 2003-04 school year.

- (1) Bellevue School has been deleted from the list of elementary schools.
- (2) Sherbrooke School has been deleted from the list of elementary-junior high schools.

6. STUDENT EXPULSIONS

	Jun. '03-Aug. '03	Jun. '04-Aug. '04	Year Total 2002-03	Year Total 2003-04
(a) from the District	0	0	0	0
(b) from a School	14	28	237	238
Total	14	28	237	238

7. ACCIDENTS TO STUDENTS DURING INSTRUCTIONAL DAYS



Total accidents reported in 2002/03 were 2,462 compared to 2,526 in 2003/04.

B. STAFF

	<u>2002-03</u>			<u>2003-04</u>		
	<u>Sept. 30</u>	<u>May 31</u>	<u>Aug. 31</u>	<u>Sept. 30</u>	<u>May 31</u>	<u>Aug. 31</u>
1. SCHOOLS						
Teaching						
Elementary	1,842	1,834	1,834	1,669	1,727	1,727
Elementary/Junior High	449	449	448	403	420	419
Elementary/Jr.High/Sr.High	324	327	326	314	330	329
Junior High	660	659	659	604	621	621
Junior/Senior High	145	146	146	61	61	61
Senior High	790	780	779	782	805	805
Bennett Centre	2	2	2	2	2	2
Institutions*	145	147	148	89	91	91
Temporary Replacements	38	53	43	50	69	58
TOTAL (F.T.E.)	4,395	4,397	4,385	3,974	4,126	4,113
Non-Teaching						
Exempt	114	118	118	123	138	136
Support	1,249	1,338	1,338	1,167	1,431	1,399
Custodial	492	501	508	478	490	494
TOTAL (F.T.E.)	1,855	1,957	1,964	1,768	2,059	2,029
2. CENTRAL SERVICES**						
Teaching Staff	108.1	107.7	106.7	106.6	106.45	107.45
Exempt	329.0	319.1	314.6	313.4	316.69	314.26
Support	181.4	178.1	177.0	168.2	169.73	170.73
Maintenance (incl. casual staff)	265.5	217.5	234.5	238.5	210.00	226.50
Custodial	41.2	47.9	37.3	49.2	44.36	45.36
TOTAL C.S. STAFF (F.T.E.)	925.2	870.3	870.1	875.9	847.23	864.30
3. METRO COMMUNITY COLLEGE						
Teaching Staff	6.4	6.4	6.6	5.1	5.3	5.3
Exempt	20.8	17.8	15.8	15.8	13.8	15.0
Support	28.9	26.7	27.3	21.7	22.4	21.4
Custodial	5.6	5.6	5.6	3.9	3.8	3.8
TOTAL (F.T.E.)	61.7	56.5	55.3	46.5	45.3	45.5
4. DISTRICT TOTALS						
Teaching	4,509.5	4,511.1	4,498.3	4,085.7	4,237.75	4,225.75
Non-Teaching	2,727.4	2,769.7	2,776.1	2,578.7	2,839.78	2,826.05
TOTAL	7,236.9	7,280.8	7,274.4	6,664.4	7,077.53	7,051.80

*Institutions includes all locations funded at actual cost.

B. STAFF (Continued)

** CENTRAL SERVICES BREAKDOWN						
	Teacher	Exempt	Support	Maint.	Custodial	Total
<u>September, 2003</u>						
Instructional & Curric. Support	86.050	100.304	80.800	--	34.900	302.054
School & District Services	8.500	181.500	77.614	238.500	14.300	520.414
Superintendent's Area	12.000	31.600	9.800	--	--	53.400
Total September, 2003	106.550	313.404	168.214	238.500	49.200	875.868
<u>May, 2004</u>						
Instructional & Curric. Support	86.151	104.786	83.914	--	30.063	304.914
School & District Services	7.300	183.100	76.014	210.000	14.300	490.714
Superintendent's Area	13.000	28.800	9.800	--	--	51.600
Total May, 2004	106.451	316.686	169.728	210.000	44.363	847.228
<u>August, 2004</u>						
Instructional & Curric. Support	87.151	104.857	82.914	--	31.063	305.985
School & District Services	8.300	178.600	78.014	226.500	14.300	505.714
Superintendent's Area	12.000	30.800	9.800	--	--	52.600
Total August, 2004	107.451	314.257	170.728	226.500	45.363	864.299

5. LEAVES OF ABSENCE

	<u>Teaching Staff</u>		<u>Non-Teaching Staff</u>	
	<u>Aug. '03</u>	<u>Aug. '04</u>	<u>Aug. '03</u>	<u>Aug. '04</u>
(a) Maternity	76	156	41	34
(b) Personal	248	198	141	124
(c) Workers' Compensation	0	0	17	16
(d) Extended Disability	162	217	117	111
(e) Prof. Improvement Leave	18	18	1	1
(f) Exchange	4	4	0	0
(g) Secondment	24	45	0	0
(h) Secondment to Edm.Public	0	0	6	7
(i) Deferred Salary Leaves	<u>1</u>	<u>3</u>	<u>0</u>	<u>0</u>
TOTAL LEAVES	533	641	323	293

6. FUTURE SECONDMENTS

	<u>Teaching Staff</u>	<u>Non-Teaching Staff</u>
	<u>Aug. '04</u>	<u>Aug. '04</u>
Secondments from EPSB	10	0
Extensions of Secondments	0	0
Secondments to EPSB	0	0
Ext.of Secondments to EPSB	0	2

B. STAFF (Continued)

7. FUTURE EXCHANGES

	<u>Teaching Staff</u> <u>Aug. '04</u>	<u>Non-Teaching Staff</u> <u>Aug. '04</u>
Exchanges from EPSB	5	0
Ext.of Secondments from EPSB	0	0

8. LOST TIME CLAIMS (All Staff)

Injury	<u>Jun. – Aug.</u> <u>2002-03</u>	<u>Jun. – Aug.</u> <u>2003-04</u>
(a) Head/Neck/Eyes	1	2
(b) Hand/Finger/Wrist	5	5
(c) Shoulder/Arm/Elbow	6	1
(d) Trunk	0	3
(e) Back	9	9
(f) Leg/Knee	2	6
(g) Ankle/Foot	3	4
(h) Multiple Injuries	<u>1</u>	<u>3</u>
TOTAL	27	33

9. STUDENT ACHIEVEMENT SERVICES

June 01 – August 31, 2004				
PD Session	Date	Topic	Approx. Number of Participants	Location
Principal / ILT sessions	Aug. 25, 26 & 27	4 Strands: Teacher Collaboration Best Practices Interim Measures Involving Families	1300	Conference Centre
Substitute Teacher In-service	August 30	Overview of the District's Work, Supporting Teaching and Learning	45	Conference Centre
School visits by Senior Management or Student Achievement Services	June	Coaching visits Support around Instructional Leadership Discussions about student achievement	N/A	19 School Visits

C. SECURITY

1. INCIDENTS OF BREAK AND ENTER

	June - August 2002 – 2003	June - August 2003 – 2004	Year Total 2002-03	Year Total 2003-04
a. Break and Enter	8	9	49	59
b. Apprehensions	3	0	12	7

Break and enters occurred at Balwin, Crawford Plains, Dickinsfield, Hazeldean, Newton, Queen Alexandra, Sifton, Wellington and Westbrook.

2. INCIDENTS OF VANDALISM

	June - August 2002– 2003	June - August 2003 – 2004	Year Total 2002-03	Year Total 2003-04
a. Reported Incidents of Vandalism	339	327	1193	1135
b. Repair Costs	\$55,191	\$107,957	\$259,377	\$293,603

3. RESTITUTION RECEIVED

During the period June 1, 2004 to August 31, 2004 there was no restitution for 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 25% of the projects are in the design phase, 15% of the projects are in the construction phase and 5% 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 of Phase II completion is anticipated for July 2005.

Ottewell Modernization – The project is substantially complete.

Victoria School – Re-design of the project is underway and assessment of partnership opportunities with Capital Health is being carried out. The 140 Wing scheduled for demolition during summer 2004 is nearing completion.

2003/2004 Capital Plan

Eastglen Essential Modernization – The project scope has been identified and is designed and constructed in-house by Facilities Services. Approximately 80% of the project has been constructed and another 10% approved and issued for construction. Major components completed during the summer are the gym elevator, auditorium stage lighting upgrades, electrical upgrades, flooring replacement and dance studio upgrades.

Hazeldean Modernization – Phase I modernization of the Early Education wing was completed by August 31. Overall project completion including decommissioning of four classrooms remains on schedule for April 2005.

Kenilworth Essential Modernization – The project commenced mid June with demolition in selected areas. Major components addressed during the summer were the boiler room, industrial arts, administration suite, classroom relighting and main corridor painting of lockers and walls. Project completion is scheduled for February 2005.

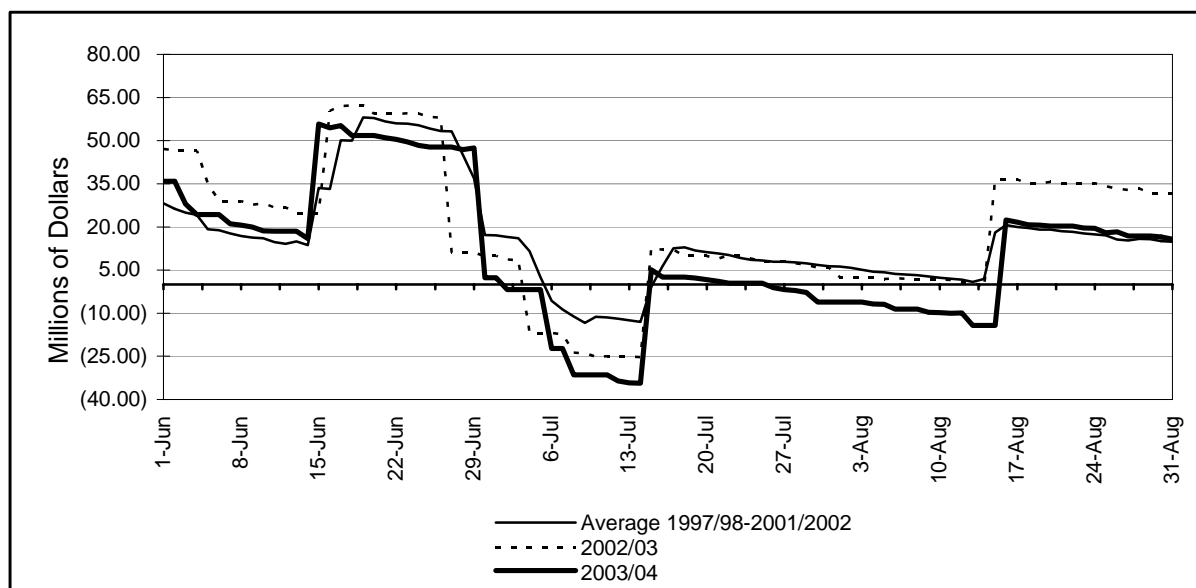
D. CONSTRUCTION (Continued)

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. Overall completion is anticipated for February 28, 2005.

E. FINANCE

1. CASH FLOW



2. SCHOOL EQUIPMENT AMORTIZATION

	2002-03	2003-04
May 31, ending balance	\$2,168,609	\$1,710,866
Amortization amount	\$283,879	\$1,071,342
Interest	\$0	\$0
Payments	(\$122,322)	(\$196,416)
August 31, ending balance	\$2,330,166	\$2,585,792

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

SERVICE		Sept. 2002	Dec. 2002	Mar. 2003	June 2003	Sept. 2003	Dec. 2003	Mar. 2004	June 2004
YELLOW BUS									
• Regular	K – Gr. 6	1,533	1,631	1,667	1,614	1,726	1,717	1,778	1,741
	Gr. 7 – Gr. 12	770	772	788	670	746	694	688	615
SUB TOTAL		2,303	2,403	2,455	2,284	2,472	2,411	2,466	2,356
• Programs of Choice • Awasis • Curb Service • City Centre Project	K – Gr. 6	1,363	1,450	1,505	1,432	1,538	1,591	1,569	1,471
	K – Gr. 9	262	249	228	221	200	259	252	235
	K – Gr. 12	3,034	2,991	3,056	2,923	3,199	3,244	3,228	3,077
	K – Gr. 6	121	111	115	118	52	91	90	94
	Gr. 7 - Gr. 9		25	24	25	23	25	31	32
SUB TOTAL		4,780	4,826	4,928	4,719	5,012	5,210	5,170	4,909
YELLOW BUS TOTAL		7,083	7,229	7,383	7,003	7,484	7,621	7,636	7,265
EDMONTON TRANSIT									
• Restricted Passes • Awasis	K – Gr. 12	19,358	18,109	18,798	15,879	20,140	18,235	19,299	16,360
	Gr. 7 – Gr. 9	85	67	62	54	17	0	0	0
EDMONTON TRANSIT TOTAL		19,443	18,176	18,860	15,933	20,157	18,235	19,299	16,360
PARENT PROVIDED									
	Kindergarten	10	8	19	10	11	18	12	13
	Special Needs (incl. Early Education)	765	716	721	719	836	752	777	759
PARENT PROVIDED TOTAL		775	724	740	729	847	770	789	772
GRAND TOTAL		27,301	26,129	26,983	23,665	28,488	26,626	27,724	24,397