

EDMONTON PUBLIC SCHOOLS

November 13, 2007

TO: Board of Trustees

FROM: E. Schmidt, Superintendent of Schools

SUBJECT: Fourth Quarterly Report: June 01, 2007 to August 31, 2007

ORIGINATOR: T. Parker, Assistant Superintendent

RESOURCE

STAFF: Diane Brunton, John Edey, Mike Falk, Dennis Huculak, John Nicoll, Dean Power, Dorothy Sombach

INFORMATION

The quarterly report provides trustees with monitoring information pertaining to board governance and accountability. Appendix I presents 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 2006-2007 to the same period in 2005-2006.

Some key elements of the report include:

- The 1.5% drop in student enrolment between September 30 and June 30, although greater than the drop in 2005-2006, is approximately the same as in 2004-2005.
- The apparent drop in enrolment of Kindergarten and Elementary students between September 30 and June 30 arose from a change in practice in which more students were coded Special Needs or ESL after September 30 than in previous years. These late-coded students are included in the Special Needs and ESL counts.
- Central Services staff increased by 2.5% during the 2006-2007 school year, as compared to a decrease the previous year of 1.7%. This is largely explained by an increase in maintenance staff in 2006-2007 as compared to a decrease the previous year.
- There has been an 8.6% increase in the total number of staff members on leave. This is largely due to the increase (21%) in personal leaves for teaching staff, and an increase (17%) in extended disability for non-teaching staff.
- Although there was an increase of 8 student suspensions for the comparable fourth quarter in the 2005-06 school year, the increase for the entire school year was 729 (9%), of which 504 were in the high school category.
- Although there was an increase of 5 student expulsions for the comparable fourth quarter in the 2005-06 school year, the increase for the entire school year was 37 (one student was expelled from all district schools and 36 students were

expelled from a single school; 10 of these were in the junior high school category and 26 in the senior high school category).

DB

APPENDIX I: - Fourth Quarterly Report: June 01, 2007 to August 31, 2007

FOURTH QUARTERLY REPORT JUNE 01, 2007 to AUGUST 31, 2007

A. STUDENTS

1. ENROLMENT

The reported district enrolment on June 30, 2007 totaled 79,019 students. This represents a net decrease of 1,244 students from the September 30, 2006 enrolment.

Student enrolment distributions for June 30, 2007 and comparisons with September 30, 2006, September 30, 2005 and June 30 2006, are shown below:

	2005-2006		2006-2007	
	Sept. 30	June 30	Sept. 30	June 30
Pre-Kindergarten	628	625	606	644
Kindergarten	3,735	3,816	4,455	3,985
Elementary	27,771	27,682	27,386	26,823
Junior High	15,476	15,362	15,108	14,924
High School	18,029	17,305	18,407	17,521
Special Needs	9,025	8,827	8,563	8,965
E.S.L.	4,154	4,438	5,412	5,939
Institutions	309	172	326	218
District total	79,127	78,227	80,263	79,019
CHANGE		-900 (-1.1%)		-1,244 (-1.5%)

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

2. SUMMER SCHOOL ENROLMENT

Summer School enrolment figures for 2007 totaled 5,815 students enrolled in 26,903 credits. This compares to 5,437 students enrolled in 24,744 credits in 2006. (These numbers are based on course completions reported as of August 22, 2007.)

3. TRANSFERS, NEW REGISTRATIONS AND WITHDRAWALS

	2005-2006	2006-2007	2005-2006	2006-2007
	4 th Quarter	4 th Quarter	Year end Summary	Year end Summary
Transfers between schools	104	86	2,402	2,462
New Registrations/Re-Enrolments	241	248	7,205	7,456
Withdrawals from School	438	455	8,105	8,700

4. CUMULATIVE ATTENDANCE (September through June)

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
Sept - June	94.4%	94.2%	91.3%	91.5%	91.1%	90.7%	88.9%	88.1%

A. STUDENTS (Continued)

5. STUDENT SUSPENSIONS

(a) Number of Suspensions:

School Type	Jun. '06- Aug. '06	Jun. '07- Aug. '07	Differences	2005-06 Year Total	2006-07 Year Total
	Elementary	175		199	+24
Elementary - Junior High	101	98	-3	1017	933
Junior High	294	263	-32	2892	3094
Senior High	152	152	0	2446	2950
Institutional Services	17	35	+19	101	197
TOTALS	739	747	+8	7814	8543

(b) Distribution of Suspensions by School Type (June '07 to Aug. '07) 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	78	59	6	7	5	2	3	2	92	70
1-5 suspensions	45	62	10	7	4	7	7	7	66	83
6-10 suspensions	3	6	3	4	8	7	4	4	18	21
>10 suspensions	3	2	2	3	11	12	4	5	20	22

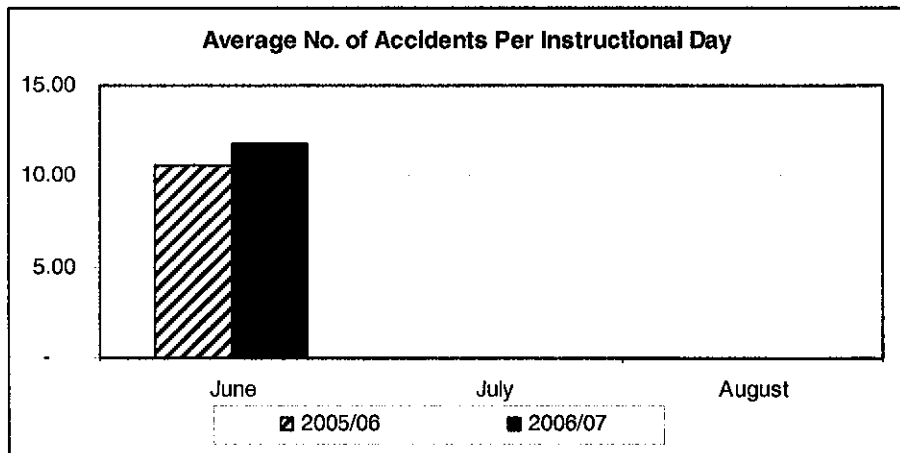
Notes regarding changes in school categories for the 2006-07 school year.

- (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.

6. STUDENT EXPULSIONS

	Jun. '05- Aug. '06	Jun. '06- Aug. '07	2005-06 Year Total	2006-07 Year Total
(a) from the District	0	0	0	1
(b) from a School	32	37	241	277
Total	32	37	241	278

7. ACCIDENTS TO STUDENTS DURING INSTRUCTIONAL DAYS



B. STAFF

	<u>2005-06</u>			<u>2006-07</u>		
	Sept. 30	May 31	Aug. 31	Sept. 30	May 31	Aug. 31
1. SCHOOLS						
Teaching						
Elementary	1,794	1,807	1,809	1,827	1,846	1,846
Elementary/Junior High	431	427	428	400	422	421
Elementary/Jr.High/Sr.High	350	343	342	334	328	327
Junior High	625	626	623	605	614	611
Junior/Senior High	65	63	63	58	60	60
Senior High	857	866	864	849	866	866
Bennett Centre	2	2	2	2	2	2
Institutions*	80	78	78	77	81	80
Temporary Replacements	36	70	51	37	53	38
TOTAL (F.T.E.)	4,240	4,282	4,260	4,189	4,272	4,251
Non-Teaching						
Exempt	143	151	151	134	145	144
Support	1,349	1,482	1,478	1,342	1,521	1,523
Custodial	481	488	474	465	482	481
TOTAL (F.T.E.)	1,973	2,121	2,103	1,941	2,148	2,148
2. CENTRAL SERVICES**						
Teaching Staff	125.25	134.21	134.35	127.52	128.82	128.72
Exempt	336.07	339.16	333.96	334.50	327.80	328.80
Support	172.64	172.29	170.23	164.46	169.40	169.90
Maintenance (incl. casual staff)	203.80	172.00	185.00	178.75	192.75	192.75
Custodial	44.06	43.00	43.63	41.63	46.63	47.63
TOTAL C.S. STAFF (F.T.E.)	881.82	860.66	867.17	846.86	865.40	867.80
3. METRO CONTINUING EDUCATION						
Teaching Staff	3.80	3.90	3.90	4.70	3.70	3.90
Exempt	15.60	12.60	11.60	6.80	7.40	7.40
Support	21.80	18.00	18.00	17.00	19.00	19.00
Custodial	3.80	2.92	3.00	1.00	1.69	1.69
TOTAL (F.T.E.)	45.00	37.42	36.50	29.50	31.79	31.99
4. DISTRICT TOTALS						
Teaching	4,369.05	4,420.11	4,398.25	4,321.22	4,404.52	4,383.62
Non-Teaching	2,770.77	2,880.97	2,868.42	2,685.14	2,912.67	2,915.17
TOTAL	7,139.82	7,301.08	7,266.67	7,006.36	7,317.19	7,298.79

*Institutions includes all locations funded at actual cost.

B. STAFF (Continued)

** CENTRAL SERVICES BREAKDOWN						
	Teacher	Exempt	Support	Maint.	Custodial	Total
<u>September, 2006</u>						
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
Total September, 2006	127.518	334.500	164.458	178.750	41.625	846.851
<u>May, 2007</u>						
Superintendent's Area	--	16.800	--	--	--	16.800
Donna Barrett	18.900	91.300	11.700	--	--	121.900
Bob Holt	7.400	70.600	71.300	17.000	31.000	197.300
Ron MacNeil	2.000	36.000	30.204	175.750	13.500	257.454
Corinne McCabe	14.900	16.000	19.700	--	--	50.600
Tanni Parker	84.618	72.700	26.000	--	--	183.318
Betty Tams	1.000	24.400	10.500	--	2.125	38.025
Total May, 2007	128.818	327.800	169.404	192.750	46.625	865.397
<u>August, 2007</u>						
Superintendent's Area	--	16.800	--	--	--	16.800
Donna Barrett	18.900	91.300	12.500	--	--	122.700
Bob Holt/Edgar Schmidt	7.600	70.600	70.30	17.000	32.000	197.500
Ron MacNeil	2.000	36.000	31.204	175.750	13.500	258.454
Corinne McCabe	14.900	17.000	19.700	--	--	51.600
Tanni Parker	84.318	72.700	26.000	--	--	183.018
Betty Tams	1.000	24.400	10.200	--	2.125	37.725
Total August, 2007	128.718	328.800	169.904	192.750	47.625	867.797

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.

NOTE: The organization and assignments of Senior Leadership Staff have changed significantly for the 2007/08 school year.

B. STAFF (Continued)**5. LEAVES OF ABSENCE**

	<u>Teaching Staff</u>		<u>Non-Teaching Staff</u>	
	<u>Aug. '06</u>	<u>Aug. '07</u>	<u>Aug. '06</u>	<u>Aug. '07</u>
(a) Maternity	132	140	33	35
(b) Personal	172	208	116	116
(c) Workers' Compensation	0	0	15	15
(d) Extended Disability	205	214	108	126
(e) Prof. Improvement Leave	25	20	0	0
(f) Exchange	2	2	0	0
(g) Secondment	51	55	0	2
(h) Secondment to Edm.Public	0	0	6	0
(i) Deferred Salary Leaves	<u>6</u>	<u>14</u>	<u>1</u>	<u>0</u>
TOTAL LEAVES	593	653	279	292

6. FUTURE SECONDMENTS

	<u>Teaching Staff</u>	<u>Non-Teaching Staff</u>
	<u>Aug.'07</u>	<u>Aug.'07</u>
Secondments from EPSB	10	0
Extensions of Secondments	0	0
Secondments to EPSB	0	0
Ext. of Secondments to EPSB	1	0

7. FUTURE EXCHANGES

	<u>Teaching Staff</u>	<u>Non-Teaching Staff</u>
	<u>Aug.'07</u>	<u>Aug.'07</u>
Exchanges from EPSB	0	0
Ext. of Secondments from EPSB	0	0

8. LOST TIME CLAIMS (All Staff)

	<u>June-Aug.</u>	<u>June-Aug.</u>
	<u>2005-06</u>	<u>2006-07</u>
Injury		
(a) Head/Neck/Eyes	2	0
(b) Hand/Finger/Wrist	5	6
(c) Shoulder/Arm/Elbow	7	7
(d) Trunk	1	1
(e) Back	6	3
(f) Leg/Knee	1	4
(g) Ankle/Foot	2	1
(h) Multiple Injuries	<u>2</u>	<u>5</u>
TOTAL	26	27

C. SECURITY

1. INCIDENTS OF BREAK AND ENTER

	June - August 2005-06	June - August 2006-07	2005-06 Year to Date	2006-07 Year to Date
a. Break and Enter	19	15	60	49
b. Apprehensions	20	4	26	12

Break and enters occurred at Belvedere (2), Crestwood (2), Highlands, Homesteader, J. Percy Page, Killarney (2), Mary Butterworth, Old Ritchie, Overlanders, Rundle, Steinhauer and S. Bruce Smith.

2. INCIDENTS OF VANDALISM

	June - August 2005 - 2006	June - August 2006 - 2007	2005-06 Year to Date	2006-07 Year to Date
a. Reported Incidents of Vandalism	380	402	1,089	1,054
b. Repair Costs	\$88,579	\$58,656	\$311,943	\$202,515

3. RESTITUTION RECEIVED

During the period June 1, 2007, to August 31, 2007, no restitution was received. Restitution received for the year to date totals \$2,246.50.

D. CONSTRUCTION

2006 Major Maintenance Plan (MMP)

Projects in the 2006 MMP are undertaken from April 1, 2006 to March 31, 2009. Approximately 40% are complete, 11% are in construction phase, 8% are in design phase and 41% are awaiting design. The 2007 MMP Block Fund allocation is projected at \$14,000,000. Projects in the 2007 MMP are undertaken from April 1, 2007 to March 31, 2008. Approximately 5% are complete, 37% are in the construction phase, 12% are in the design phase and 46% are awaiting design. The focus on MMP projects is life safety, roofs and building envelopes replacement, boiler replacement and energy conservation.

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 contract documentation phase and is scheduled for tender in October 2007. The project is scheduled for completion in 2011.

2006 – 2008 Capital Plan

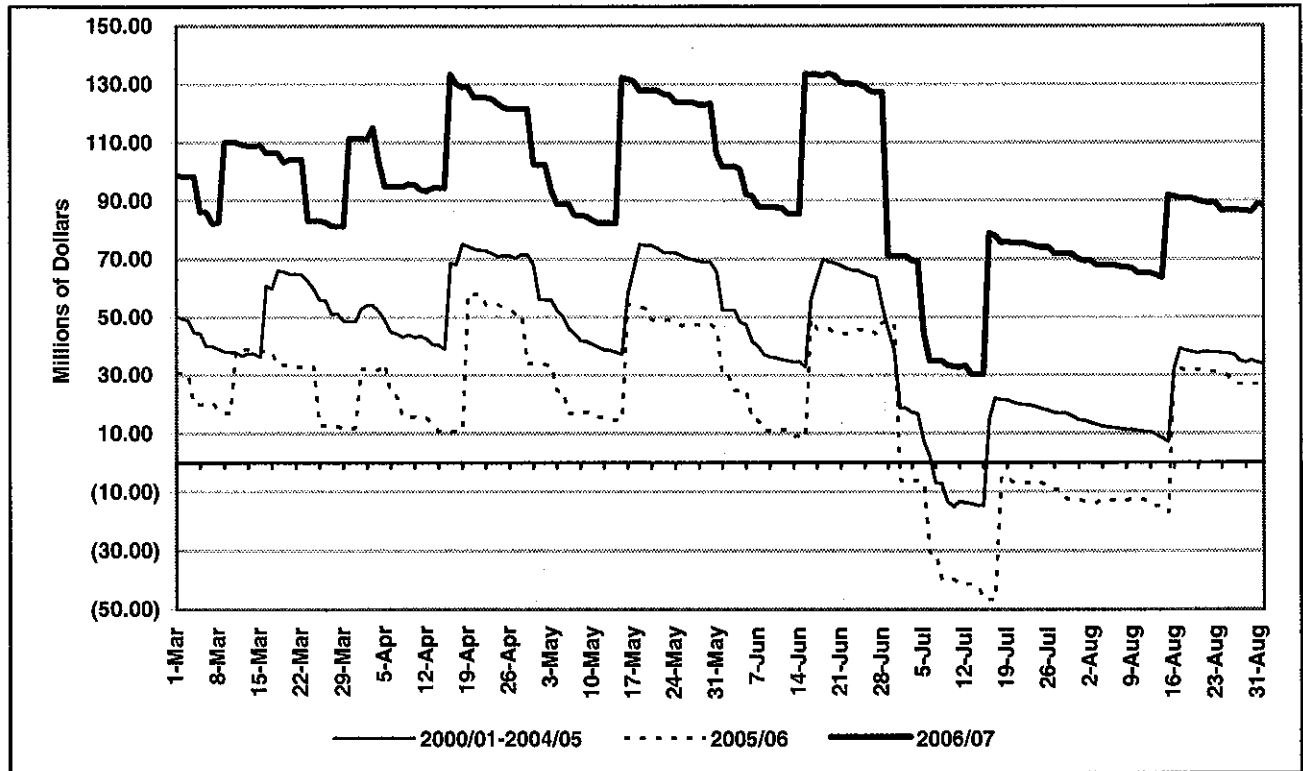
Lillian Osborne High School – The project was tendered June 5, 2007. The District received three bids on this project. The construction contract in the amount of \$25,436,312 received Ministerial Approval and was awarded to the low bidder, Binder Construction Limited. This project is schedule for completion in time for school opening in September 2009.

Balwin – Project is in the working drawing phase. It is anticipated that the project will be tendered in December 2007 or early January 2008. Construction phase will commence immediately after approval of the tender by Alberta Infrastructure and Transportation. The project is scheduled for completion in August 2009.

Holyrood – Project is in the working drawing phase. It is anticipated that the project will be tendered in December 2007 or early January 2008. Construction phase will commence immediately after approval of the tender by Alberta Infrastructure and Transportation. The project is scheduled for completion in August 2009.

E. FINANCE
(3rd and 4th Quarter)

1. CASH FLOW



2. SCHOOL EQUIPMENT AMORTIZATION

	2005-2006	2006-2007
February 28, ending balance	\$2,134,798	\$1,549,696
Amortization amount	\$306,910	\$582,679
Interest	\$0	\$0
Payments	(\$97,680)	(\$181,910)
May 31, ending balance	\$2,344,028	\$1,950,465
Amortization amount	\$146,240	\$460,031
Interest	\$0	\$0
Payments	(\$106,635)	(\$122,657)
August 31, ending balance	\$2,383,633	\$2,287,839

F. STUDENT TRANSPORTATION

(As of June 30, 2007)

SERVICE		SEPT. 2005	DEC. 2005	MAR. 2006	JUNE 2006	SEPT. 2006	DEC. 2006	MAR. 2007	JUNE 2007
YELLOW BUS									
Regular	Kindergarten					301	304	314	315
	Gr. 1 - 12					2,533	2,553	2,593	2,535
	K - Gr. 6	1,847	2,343	2,339	2,337				
	Gr. 7 - Gr. 12	685	660	646	643				
	SUB TOTAL	2,532	3,003	2,985	2,980	2,834	2,857	2,907	2,850
Programs of Choice	K - Language					290	311	316	307
	K - Alternative					187	180	173	179
	Gr.1-6 - Language					927	888	895	863
	Gr.1-6 - Alternative					873	845	784	786
	K - Gr. 6	1,773	1,501	1,497	1,404				
Awasis	K - Gr. 6	247	242	240	229	225	225	225	225
Special Needs	Curb Service - Gr. 1-12	3,265	3,302	3,233	3,103	2,412	2,395	2,360	2,224
	Special Fixed Rtes.					185	214	205	212
	SN Integrated on Reg. Rtes.					75	74	111	77
	Early Education					462	473	477	465
City Centre Project	K - Gr. 9					162	176	179	184
	K - Gr. 6	51	93	102	111				
	Gr. 7 - Gr. 9	22	29	32	31				
	SUB TOTAL	5,358	5,167	5,104	4,878	5,798	5,781	5,725	5,522
YELLOW BUS TOTAL		7,890	8,170	8,089	7,858	8,632	8,638	8,632	8,372
EDMONTON TRANSIT									
Restricted Passes	K - Gr. 12	18,851	17,122	16,944	14,683	17,627	15,653	15,798	13,434
Awasis	Gr. 7 - Gr. 9	0	0	0	0	0	0	0	0
EDMONTON TRANSIT TOTAL		18,851	17,122	16,944	14,683	17,627	15,653	15,798	13,434
PARENT PROVIDED									
Kindergarten				4	0				
Special Needs	(includes Early Education)	875	837	822	836	725	807	855	880
PARENT PROVIDED TOTAL		875	837	826	836	725	807	855	880
GRAND TOTAL		27,616	26,129	25,859	23,377	26,984	25,098	25,285	22,686