

EDMONTON PUBLIC SCHOOLS

October 10, 2006

TO: Board of Trustees

FROM: L. Thomson, Superintendent of Schools

SUBJECT: Fourth Quarterly Report: June 01, 2006 to August 31, 2006

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 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 2005-2006 to the same period in 2004-2005.

Some highlights include:

- There was a smaller net decline in the number of students between September and June in 2005-06 than in 2004-05. This can be explained by the larger number of new registrations and re-enrolments after September 30.
- The total number of student suspensions decreased by 400 from the year 2004-05 to 2005-06.
- The total number of student expulsions declined by 31 from 2004-05 to 2005-06.
- The number of employees on extended disability has increased by 25 from Aug 2005 to Aug 2006.
- The number of WCB lost time claims during the fourth quarter was reduced by 10 from 2005 to 2006.

DB

APPENDIX I: - Fourth Quarterly Report: June 01, 2006 to August 31, 2006



EDMONTON PUBLIC SCHOOLS

FOURTH QUARTERLY REPORT JUNE 01, 2006 to AUGUST 31, 2006

A. STUDENTS

1. ENROLMENT

The reported district enrolment on June 30, 2006 totaled 78,227 students. This represents a net decrease of 900 students from the September 30, 2005 enrolment.

Student enrolment distributions for June 30, 2006 and comparisons with September 30, 2005, September 30, 2004 and June 30 2005, are shown below:

| | 2004-2005 | | 2005-2006 | |
|------------------|---------------|-------------------|---------------|-----------------|
| | Sept. 30 | June 30 | Sept. 30 | June 30 |
| Pre-Kindergarten | 655 | 653 | 628 | 625 |
| Kindergarten | 3,756 | 3,855 | 3,735 | 3,816 |
| Elementary | 28,680 | 28,493 | 27,771 | 27,682 |
| Junior High | 15,836 | 15,739 | 15,476 | 15,362 |
| High School | 18,096 | 17,299 | 18,029 | 17,305 |
| Special Needs | 9,301 | 8,888 | 9,025 | 8,827 |
| E.S.L. | 3,504 | 3,763 | 4,154 | 4,438 |
| Institutions | 327 | 169 | 309 | 172 |
| District total | <u>80,155</u> | <u>78,859</u> | <u>79,127</u> | <u>78,227</u> |
| CHANGE | | -1,296 (-1.6%) | | -900 (-1.1%) |

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

2. SUMMER SCHOOL ENROLMENT

Summer School enrolment figures for 2006 totaled 5,437 students enrolled in 24,744 credits. This compares to 5,360 students enrolled in 23,842 credits in 2005. (These numbers are based on course completions reported as of September 1, 2006.)

3. TRANSFERS, NEW REGISTRATIONS AND WITHDRAWALS

| | 2004-2005 4 th Quarter | 2005-2006 4 th Quarter | 2004-2005 Year end Summary | 2005-2006 Year end Summary |
|---------------------------------|--------------------------------------|--------------------------------------|----------------------------------|----------------------------------|
| Transfers between schools | 68 | 104 | 2,388 | 2,402 |
| New registrations/Re-enrolments | 246 | 241 | 6,578 | 7,205 |
| Withdrawals | 426 | 438 | 7,874 | 8,105 |

4. CUMULATIVE 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 |
| Sept - June | 94.8% | 94.4% | 91.7% | 91.3% | 90.8% | 91.1% | 87.6% | 88.9% |

A. STUDENTS (Continued)

5. STUDENT SUSPENSIONS

(a) Number of Suspensions:

| School Type | Jun. 05- Aug. 05 | Jun. 06- Aug. 06 | Differences | 2004-05 Year Total | 2005-06 Year Total |
|--------------------------|---------------------|---------------------|-------------|-----------------------|-----------------------|
| Elementary | 236 | 175 | -61 | 1431 | 1358 |
| Elementary - Junior High | 113 | 101 | -12 | 697 | 1017 |
| Junior High | 325 | 294 | -31 | 3109 | 2892 |
| Senior High | 165 | 152 | -13 | 2869 | 2446 |
| Institutional Services | 17 | 17 | 0 | 108 | 101 |
| TOTALS | 856 | 739 | -117 | 8214 | 7814 |

(b) Distribution of Suspensions by School Type (June '06 to Aug. '06) 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 | 68 | 78 | 5 | 6 | 4 | 5 | 2 | 3 | 79 | 92 |
| 1-5 suspensions | 54 | 45 | 7 | 10 | 4 | 4 | 6 | 7 | 71 | 66 |
| 6-10 suspensions | 7 | 3 | 2 | 3 | 6 | 8 | 5 | 4 | 20 | 18 |
| >10 suspensions | 4 | 3 | 3 | 2 | 16 | 11 | 5 | 4 | 28 | 20 |

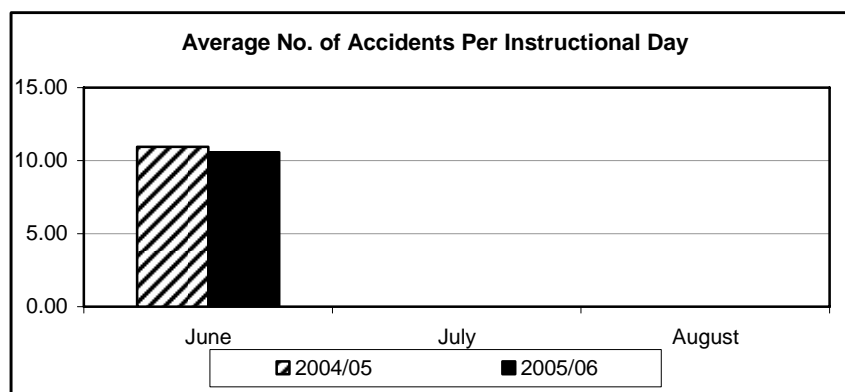
Notes regarding changes in school categories for the 2005-06 school year.

- | | |
|---|---|
| (1) Balwin was changed from JR to Elem/JR. | (7) Rites of Passage was added to JR |
| (2) Bannerman was changed from El. to El./JR. | (8) Strathearn Elem/JR was closed. |
| (3) Elmwood at Stratford was added to Elem/JR. | (9) Terrace Heights Elementary was closed. |
| (4) Hardisty was changed from JR to Elem/JR | (10) Wellington Junior High was closed. |
| (5) Meadowlark Christian was changed to El./JR. | (11) Yellowhead/Kennedale was added to Alternative sites. |
| (6) North Edmonton Elementary was closed. | |

6. STUDENT EXPULSIONS

| | June'05 – Aug. '05 | June'06 – Aug. '06 | 2004-05 Year Total | 2005-06 Year Total |
|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| (a) from the District | 2 | 0 | 2 | 0 |
| (b) from a School | 29 | 32 | 270 | 241 |
| Total | 31 | 32 | 272 | 241 |

7. ACCIDENTS TO STUDENTS DURING INSTRUCTIONAL DAYS



B. STAFF

| | <u>2004-05</u> | | | <u>2005-06</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 | 1,816 | 1,820 | 1,821 | 1,794 | 1,807 | 1,809 |
| Elementary/Junior High | 431 | 428 | 427 | 431 | 427 | 428 |
| Elementary/Jr.High/Sr.High | 362 | 367 | 365 | 350 | 343 | 342 |
| Junior High | 637 | 640 | 638 | 625 | 626 | 623 |
| Junior/Senior High | 62 | 62 | 62 | 65 | 63 | 63 |
| Senior High | 839 | 858 | 855 | 857 | 866 | 864 |
| Bennett Centre | 2 | 2 | 2 | 2 | 2 | 2 |
| Institutions* | 90 | 93 | 92 | 80 | 78 | 78 |
| Temporary Replacements | 55 | 70 | 59 | 36 | 70 | 51 |
| TOTAL (F.T.E.) | 4,294 | 4,340 | 4,321 | 4,240 | 4,282 | 4,260 |
| Non-Teaching | | | | | | |
| Exempt | 144 | 138 | 135 | 143 | 151 | 151 |
| Support | 1,295 | 1,487 | 1,478 | 1,349 | 1,482 | 1,478 |
| Custodial | 479 | 493 | 487 | 481 | 488 | 474 |
| TOTAL (F.T.E.) | 1,918 | 2,118 | 2,100 | 1,973 | 2,121 | 2,103 |
| 2. CENTRAL SERVICES** | | | | | | |
| Teaching Staff | 114.20 | 116.71 | 114.71 | 125.25 | 134.21 | 134.35 |
| Exempt | 324.64 | 330.90 | 330.20 | 336.07 | 339.16 | 333.96 |
| Support | 171.83 | 175.26 | 174.26 | 172.64 | 172.29 | 170.23 |
| Maintenance (incl. casual staff) | 223.00 | 189.60 | 204.60 | 203.80 | 172.00 | 185.00 |
| Custodial | 42.36 | 42.06 | 42.06 | 44.06 | 43.00 | 43.63 |
| TOTAL C.S. STAFF (F.T.E.) | 876.03 | 854.53 | 865.83 | 881.82 | 860.66 | 867.17 |
| 3. METRO CONTINUING EDUCATION | | | | | | |
| Teaching Staff | 4.20 | 4.40 | 4.4 | 3.80 | 3.90 | 3.9 |
| Exempt | 16.00 | 14.80 | 13.8 | 15.60 | 12.60 | 11.6 |
| Support | 20.80 | 19.80 | 20.8 | 21.80 | 18.00 | 18.0 |
| Custodial | 2.90 | 3.80 | 3.8 | 3.80 | 2.92 | 3.0 |
| TOTAL (F.T.E.) | 43.90 | 42.80 | 42.8 | 45.00 | 37.42 | 36.5 |
| 4. DISTRICT TOTALS | | | | | | |
| Teaching | 4,412.40 | 4,461.11 | 4,440.11 | 4,369.05 | 4,420.11 | 4,398.25 |
| Non-Teaching | 2,719.53 | 2,894.22 | 2,889.52 | 2,770.77 | 2,880.97 | 2,868.42 |
| TOTAL | 7,131.93 | 7,355.33 | 7,329.63 | 7,139.82 | 7,301.08 | 7,266.67 |

*Institutions include all locations funded at actual cost.

B. STAFF (Continued)

| ** CENTRAL SERVICES BREAKDOWN | | | | | | |
|--------------------------------------|----------------|----------------|----------------|----------------|------------------|----------------|
| | Teacher | Exempt | Support | Maint. | Custodial | Total |
| <u>September, 2005</u> | | | | | | |
| Superintendent's Area | -- | 17.000 | -- | -- | -- | 17.000 |
| 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 |
| Total September, 2005 | 125.250 | 336.071 | 172.635 | 203.800 | 44.063 | 881.819 |
| <u>May, 2006</u> | | | | | | |
| Superintendent's Area | -- | 17.000 | -- | -- | -- | 17.000 |
| Donna Barrett | 19.400 | 92.400 | 10.80 | -- | -- | 122.600 |
| Bob Holt | 7.600 | 72.200 | 70.100 | 17.000 | 31.000 | 197.900 |
| Ron MacNeil | 2.000 | 38.000 | 31.571 | 155.000 | 11.500 | 238.071 |
| Corinne McCabe | 13.000 | 16.857 | 19.700 | -- | -- | 49.557 |
| Tanni Parker | 91.210 | 79.100 | 29.114 | -- | -- | 199.424 |
| Betty Tams, Acting | 1.000 | 23.600 | 11.000 | -- | 0.500 | 36.100 |
| Total May, 2006 | 134.210 | 339.157 | 172.285 | 172.000 | 43.000 | 860.652 |
| <u>August, 2006</u> | | | | | | |
| Superintendent's Area | -- | 17.000 | -- | -- | -- | 17.000 |
| Donna Barrett | 19.400 | 90.400 | 11.500 | -- | -- | 121.300 |
| Bob Holt | 7.600 | 70.200 | 70.100 | 16.000 | 30.000 | 193.900 |
| Ron MacNeil | 2.000 | 38.000 | 30.814 | 169.000 | 11.500 | 251.314 |
| Corinne McCabe | 13.000 | 16.857 | 19.700 | -- | -- | 49.557 |
| Tanni Parker | 91.350 | 77.900 | 27.114 | -- | -- | 196.364 |
| Betty Tams, Acting | 1.000 | 23.600 | 11.000 | -- | 2.125 | 37.725 |
| Total August, 2006 | 134.350 | 333.957 | 170.228 | 185.000 | 43.625 | 867.160 |

5. LEAVES OF ABSENCE

| | <u>Teaching Staff</u> | | <u>Non-Teaching Staff</u> | |
|------------------------------|------------------------------|------------------------|----------------------------------|------------------------|
| | <u>Aug. '05</u> | <u>Aug. '06</u> | <u>Aug. '05</u> | <u>Aug. '06</u> |
| (a) Maternity | 130 | 132 | 33 | 33 |
| (b) Personal | 230 | 172 | 88 | 116 |
| (c) Workers' Compensation | 0 | 0 | 16 | 15 |
| (d) Extended Disability | 190 | 205 | 98 | 108 |
| (e) Prof. Improvement Leave | 19 | 25 | 0 | 0 |
| (f) Exchange | 6 | 2 | 0 | 0 |
| (g) Secondment | 43 | 51 | 0 | 0 |
| (h) Secondment to Edm.Public | 0 | 0 | 7 | 6 |
| (i) Deferred Salary Leaves | <u>4</u> | <u>6</u> | <u>0</u> | <u>1</u> |
| TOTAL LEAVES | 622 | 593 | 242 | 279 |

B. STAFF (Continued)

6. FUTURE SECONDMENTS

| | <u>Teaching Staff</u> <u>Aug. '06</u> | <u>Non-Teaching Staff</u> <u>Aug. '06</u> |
|-----------------------------|--|--|
| Secondments from EPSB | 16 | 1 |
| Extensions of Secondments | 23 | 0 |
| Secondments to EPSB | 0 | 0 |
| Ext. of Secondments to EPSB | 0 | 5 |

7. FUTURE EXCHANGES

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

8. LOST TIME CLAIMS (All Staff)

| Injury | June-Aug. <u>2004-05</u> | June-Aug. <u>2004-06</u> |
|------------------------|---|---|
| (a) Head/Neck/Eyes | 2 | 2 |
| (b) Hand/Finger/Wrist | 7 | 5 |
| (c) Shoulder/Arm/Elbow | 7 | 7 |
| (d) Trunk | 0 | 1 |
| (e) Back | 5 | 6 |
| (f) Leg/Knee | 3 | 1 |
| (g) Ankle/Foot | 5 | 2 |
| (h) Multiple Injuries | <u>7</u> | <u>2</u> |
| TOTAL | 36 | 26 |

B. STAFF (Continued)**9. STUDENT ACHIEVEMENT SERVICES**

| June 1 to August 30, 2006 | | | | |
|--|-----------------------|---|----------------------------------|---|
| Professional Development Session | Date | Topic | Approx. # of Participants | Location |
| Principals and staff who volunteered to participate in Interim Measure Project | June 6 | Final session to share success stories and bring closure to the project. | 45 | Conference Centre |
| Selected staff members appointed to serve on Project Leadership Teams | June 20 | Initial Planning for 2006-2007 AISI Project work | 43 | Conference Centre |
| Principals in the AISI Learning with Technologies Project | August 22 | Overview of AISI Learning with Technologies Project | 18 | Conference Centre |
| Project Leadership Team Members | August 23 | Review of expectations for PLT work in 2006-2007 | 60 | Royal Glenora Club |
| School Administrative Assistants | August 25 | Alberta Initiative for School Improvement (AISI) funding and cost coding AISI expenditures, how to set up and use the new attendance flag feature in SIS, and recording and uploading class size information in Student Information System (SIS). | 169 | McCauley Chambers |
| Total Participants in PD sessions | June to August | | 335 | |
| Total Participants in PD Sessions | Year to Date | | 6334 | |
| School visits | June to August | Coaching, support around instructional leadership, discussions about student achievement, interim measure | N/A | 8 visits were made to various schools |
| Total School Visits | Year to Date | | N/A | 236 visits have been made to schools since September |

C. SECURITY

1. INCIDENTS OF BREAK AND ENTER

| | 2004-05 June - August | 2005-06 June - August |
|--------------------|--------------------------|--------------------------|
| a. Break and Enter | 10 | 19 |
| b. Apprehensions | 0 | 20 |

| 2004-05 Year Total | 2005-06 Year Total |
|-----------------------|-----------------------|
| 39 | 60 |
| 8 | 26 |

Break and enters occurred at Brander Gardens, Centennial, Daly Grove (3), Dan Knott, Eastglen, Ellerslie, J. Percy Page, John D. Bracco, North Edmonton (2), Spruce Avenue, Sweet Grass, T. D. Baker (4), and Wellington.

2. INCIDENTS OF VANDALISM

| | 2004-05 June - August | 2005-06 June - August |
|------------------------------------|--------------------------|--------------------------|
| a. Reported Incidents of Vandalism | 342 | 380 |
| b. Repair Costs | \$112,834 | \$88,579 |

| 2004-05 Year Total | 2005-06 Year Total |
|-----------------------|-----------------------|
| 1,115 | 1,089 |
| \$304,600 | \$311,943 |

3. RESTITUTION RECEIVED

During the period June 1, 2006, to August 31, 2006, \$1,483 was received. Restitution received for the year to date totals \$8,591.

D. CONSTRUCTION

2006 Major Maintenance Plan (MMP)

Projects in the 2006 MMP are undertaken from April 1, 2006 to March 31, 2007.

The Block Grant Infrastructure Maintenance and Renewal Fund (IMR) allocation for the 2006 plan is \$11,613,504 and is fully committed. Approximately 10% are complete, 47% are in construction phase, 22% are in design phase and 21% are awaiting design.

2001/2002 Capital Plan

Victoria School – An infill design combining new construction and modernization of selected portions of the existing building is currently in the schematic design phase.

2006 – 2008 Capital Plan

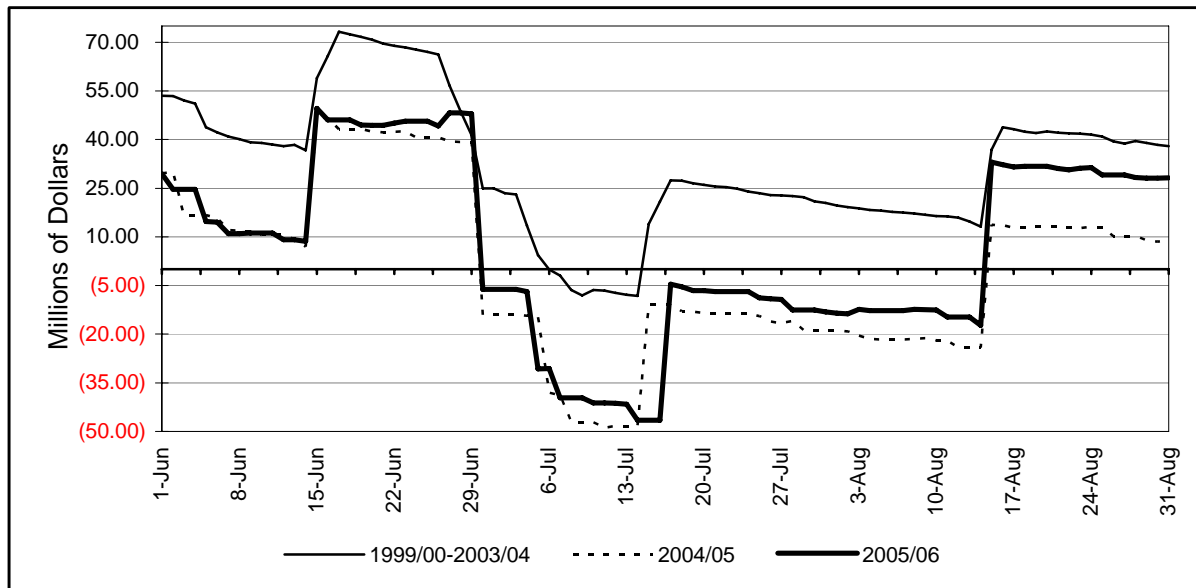
New High School in Southwest Edmonton – The project is scheduled for tender in early 2007 with school opening scheduled for September 2008.

Balwin – On August 31, 2006 Alberta Education issued a press release awarding a major preservation/modernization project for this school; however, the province has not released an official announcement with details to the district. Facilities Services will begin the commissioning process to engage an architect for this project.

Holyrood – On August 31, 2006 Alberta Education issued a press release awarding a major preservation/modernization project for this school; however, the province has not released an official announcement with details to the district. Facilities Services will begin the commissioning process to engage an architect for this project.

E. FINANCE

1. CASH FLOW



2. SCHOOL EQUIPMENT AMORTIZATION

| | 2004-2005 | 2005-2006 |
|----------------------------------|--------------------|--------------------|
| May 31, ending balance | \$1,894,197 | \$2,344,028 |
| Amortization amount | \$348,019 | \$146,240 |
| Interest | \$0 | \$0 |
| Payments | (\$68,675) | (\$106,635) |
| August 31, ending balance | \$2,173,541 | \$2,383,633 |

F. STUDENT TRANSPORTATION

(As of June 30, 2006)

| SERVICE | | SEPT. 2004 | DEC. 2004 | MAR. 2005 | JUNE 2005 | SEPT. 2005 | DEC. 2005 | MAR. 2006 | JUNE 2006 |
|---|----------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| YELLOW BUS | | | | | | | | | |
| • Regular | K – Gr. 6 | 1,772 | 1,862 | 1,915 | 1,869 | 1,847 | 2,343 | 2,339 | 2,337 |
| | Gr. 7 – | | | | | | | | |
| | Gr. 12 | 696 | 641 | 667 | 620 | 685 | 660 | 646 | 643 |
| | SUB TOTAL | 2,468 | 2,503 | 2,582 | 2,489 | 2,532 | 3,003 | 2,985 | 2,980 |
| • Programs of Choice • Awasis • Curb Service • City Centre Project | K – Gr. 6 | 1,450 | 1,580 | 1,580 | 1,515 | 1,773 | 1,501 | 1,497 | 1,404 |
| | K – Gr. 9 | 286 | 230 | 225 | 219 | 247 | 242 | 240 | 229 |
| | K – Gr. 12 | 3,304 | 3,320 | 3,285 | 3,130 | 3,265 | 3,302 | 3,233 | 3,103 |
| | K – Gr. 6 | 66 | 86 | 90 | 82 | 51 | 93 | 102 | 111 |
| | Gr. 7 - Gr. 9 | 37 | 37 | 34 | 36 | 22 | 29 | 32 | 31 |
| | SUB TOTAL | 5,143 | 5,253 | 5,214 | 4,982 | 5,358 | 5,167 | 5,104 | 4,878 |
| YELLOW BUS TOTAL | | 7,611 | 7,756 | 7,796 | 7,471 | 7,890 | 8,170 | 8,089 | 7,858 |
| EDMONTON TRANSIT | | | | | | | | | |
| • Restricted Passes • Awasis | K – Gr. 12 | 19,976 | 17,715 | 18,200 | 16,142 | 18,851 | 17,122 | 16,944 | 14,683 |
| | Gr. 7 – | | | | | | | | |
| | Gr. 9 | 18 | 23 | 19 | 18 | 0 | 0 | 0 | 0 |
| EDMONTON TRANSIT TOTAL | | 19,994 | 17,738 | 18,219 | 16,160 | 18,851 | 17,122 | 16,944 | 14,683 |
| PARENT PROVIDED | | | | | | | | | |
| • Kindergarten • Special Needs (includes Early Education) | | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 0 |
| | | 875 | 821 | 841 | 842 | 875 | 837 | 822 | 836 |
| PARENT PROVIDED TOTAL | | 875 | 821 | 841 | 842 | 875 | 837 | 826 | 836 |
| GRAND TOTAL | | 28,480 | 26,315 | 26,856 | 24,473 | 27,616 | 26,129 | 25,859 | 23,377 |