

EDMONTON PUBLIC SCHOOLS

October 11, 2005

TO: Board of Trustees

FROM: A. McBeath, Superintendent of Schools

SUBJECT: Fourth Quarterly Report: June 01, 2005 to August 31, 2005

ORIGINATOR: R. MacNeil, Executive Director

RESOURCE

STAFF: Diane Brunton, John Edey, Mike Falk, Dennis Huculak, Dean Power, Larry Schwenneker, 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 2004-2005 to the same period in 2003-2004.

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APPENDIX I: - Fourth Quarterly Report: June 01, 2005 to August 31, 2005

## FOURTH QUARTERLY REPORT JUNE 01, 2005 to AUGUST 31, 2005

### A. STUDENTS

#### 1. ENROLMENT

The reported district enrolment on June 30, 2005 totaled 78,859 students. This represents a net decrease of 1,296 students from the September 30, 2004 enrolment.

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

	2003-2004		2004-2005	
	Sept. 30	June 28	Sept. 30	June 30
Pre-Kindergarten	639	659	655	653
Kindergarten	4,960	4,883	3,756	3,855
Elementary	29,566	29,334	28,680	28,493
Junior High	16,126	16,082	15,836	15,739
High School	18,270	17,619	18,096	17,299
Special Needs	8,346	7,913	9,301	8,888
E.S.L.	3,298	3,340	3,504	3,763
Institutions	296	173	327	169
District total	<u>81,501</u>	<u>80,003</u>	<u>80,155</u>	<u>78,859</u>
CHANGE		-1,498 (-1.8%)		-1,296 (-1.6%)

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

#### 2. SUMMER SCHOOL ENROLMENT

Summer School enrolment figures for 2005 totaled 5,360 students enrolled in 23,842 credits. This compares to 5,694 students enrolled in 26,245 credits in 2004. (These numbers are based on course completions reported as of August 19, 2005.)

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

	2003-04 4 <sup>th</sup> Quarter	2004-05 4 <sup>th</sup> Quarter	2003-04 Year End Summary	2004-05 Year End Summary
Transfers between schools	77	68	2,682	2,388
New registrations/Re-enrolments	195	246	6,952	6,578
Withdrawals	380	426	8,450	7,727

#### 4. CUMULATIVE ATTENDANCE (September through June)

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
September - June	94.8%	94.8%	92.1%	91.7%	91.0%	90.8%	87.5%	87.6%

## A. STUDENTS (Continued)

### 5. STUDENT SUSPENSIONS

(a) Number of Suspensions:

School Type	Jun. '04 - Aug. '04	Jun. '05 - Aug. '05	Differences	2003-04 Year Total	2004-05 Year Total
	Elementary	220		236	+16
Elementary - Junior High	76	113	+37	818	697
Junior High	312	325	+13	3480	3109
Senior High	190	165	-25	3153	2869
Institutional Services	17	17	0	95	108
<b>TOTALS</b>	<b>815</b>	<b>856</b>	<b>+41</b>	<b>9358</b>	<b>8214</b>

(b) Distribution of Suspensions by School Type (June '05 to August '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	62	68	6	5	3	4	1	2	72	79
1-5 suspensions	61	54	9	7	6	4	5	6	81	71
6-10 suspensions	4	7	3	2	8	6	3	5	18	20
>10 suspensions	3	4	2	3	12	16	9	5	26	28

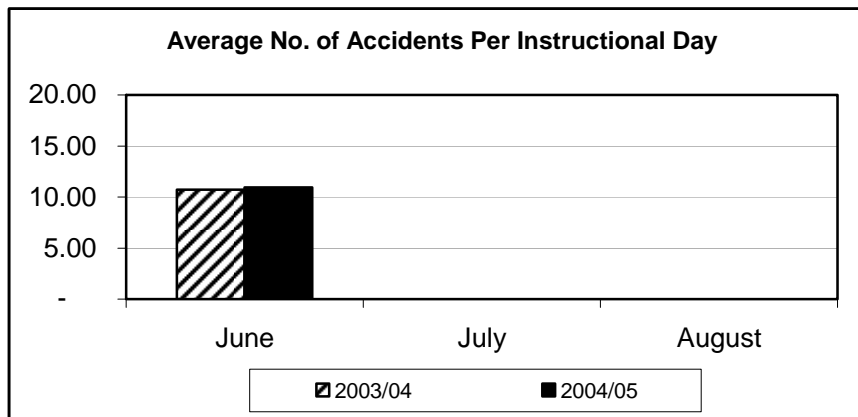
Notes regarding changes in school categories for the 2004-05 school year.

- (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

### 6. STUDENT EXPULSIONS

	Jun. '04-Aug. '04	Jun. '05-Aug. '05	2003-04 Year Total	2004-05 Year Total
(a) from the District	0	2	0	2
(b) from a School	28	29	238	270
<b>Total</b>	<b>28</b>	<b>31</b>	<b>238</b>	<b>272</b>

### 7. ACCIDENTS TO STUDENTS DURING INSTRUCTIONAL DAYS



## B. STAFF

	<u>2003-04</u>			<u>2004-05</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>
<b>1. SCHOOLS</b>						
Teaching						
Elementary	1,669	1,727	1,727	1,816	1,820	1,821
Elementary/Junior High	403	420	419	431	428	427
Elementary/Jr.High/Sr.High	314	330	329	362	367	365
Junior High	604	621	621	637	640	638
Junior/Senior High	61	61	61	62	62	62
Senior High	782	805	805	839	858	855
Bennett Centre	2	2	2	2	2	2
Institutions*	89	91	91	90	93	92
Temporary Replacements	50	69	58	55	70	59
<b>TOTAL (F.T.E.)</b>	<b>3,974</b>	<b>4,126</b>	<b>4,113</b>	<b>4,294</b>	<b>4,340</b>	<b>4,321</b>
Non-Teaching						
Exempt	123	138	136	144	138	135
Support	1,167	1,431	1,399	1,295	1,487	1,478
Custodial	478	490	494	479	493	487
<b>TOTAL (F.T.E.)</b>	<b>1,768</b>	<b>2,059</b>	<b>2,029</b>	<b>1,918</b>	<b>2,118</b>	<b>2,100</b>
<b>2. CENTRAL SERVICES**</b>						
Teaching Staff	106.6	106.45	107.45	114.20	114.71	114.71
Exempt	313.4	316.69	314.26	324.64	330.90	330.20
Support	168.2	169.73	170.73	171.83	175.26	174.26
Maintenance (incl. casual staff)	238.5	210.00	226.50	223.00	189.60	204.60
Custodial	49.2	44.36	45.36	42.36	42.06	42.06
<b>TOTAL C.S. STAFF (F.T.E.)</b>	<b>875.9</b>	<b>847.23</b>	<b>864.30</b>	<b>876.03</b>	<b>852.53</b>	<b>865.83</b>
<b>3. METRO CONTINUING EDUCATION</b>						
Teaching Staff	5.1	5.3	5.3	4.2	4.4	4.4
Exempt	15.8	13.8	15.0	16.0	14.8	13.8
Support	21.7	22.4	21.4	20.8	19.8	20.8
Custodial	3.9	3.8	3.8	2.9	3.8	3.8
<b>TOTAL (F.T.E.)</b>	<b>46.5</b>	<b>45.3</b>	<b>45.5</b>	<b>43.9</b>	<b>42.8</b>	<b>42.8</b>
<b>4. DISTRICT TOTALS</b>						
Teaching	4,085.7	4,237.75	4,225.75	4,412.40	4,459.11	4,440.11
Non-Teaching	2,578.7	2,839.78	2,826.05	2,719.53	2,894.22	2,889.52
<b>TOTAL</b>	<b>6,664.4</b>	<b>7,077.53</b>	<b>7,051.80</b>	<b>7,131.93</b>	<b>7,353.33</b>	<b>7,329.63</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>May, 2005</u></b>						
Instructional & Curric. Support	95.014	118.586	87.007	--	29.063	329.670
School & District Services	6.700	181.000	78.457	189.600	13.000	468.757
Superintendent's Area	13.000	31.314	9.800	--	--	54.114
<b>Total May, 2005</b>	<b>114.714</b>	<b>330.900</b>	<b>175.264</b>	<b>189.600</b>	<b>42.063</b>	<b>852.541</b>
<b><u>August, 2005</u></b>						
Instructional & Curric. Support	95.014	118.386	85.007	--	29.063	327.470
School & District Services	6.700	180.000	79.457	204.600	13.000	483.757
Superintendent's Area	13.000	31.814	9.800	--	--	54.614
<b>Total May, 2005</b>	<b>114.714</b>	<b>330.200</b>	<b>174.264</b>	<b>204.600</b>	<b>42.063</b>	<b>865.841</b>

## 5. LEAVES OF ABSENCE

	<b><u>Teaching Staff</u></b>		<b><u>Non-Teaching Staff</u></b>	
	<b><u>Aug. '04</u></b>	<b><u>Aug. '05</u></b>	<b><u>Aug. '04</u></b>	<b><u>Aug. '05</u></b>
(a) Maternity	156	130	34	33
(b) Personal	198	230	124	88
(c) Workers' Compensation	0	0	16	16
(d) Extended Disability	217	190	111	98
(e) Prof. Improvement Leave	18	19	1	0
(f) Exchange	4	6	0	0
(g) Secondment	45	43	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>641</b>	<b>622</b>	<b>293</b>	<b>242</b>

## 6. FUTURE SECONDMENTS

	<b><u>Teaching Staff</u></b>	<b><u>Non-Teaching Staff</u></b>
	<b><u>Aug. '05</u></b>	<b><u>Aug. '05</u></b>
Secondments from EPSB	9	0
Extensions of Secondments	15	0
Secondments to EPSB	0	0
Ext. of Secondments to EPSB	0	7

## 7. FUTURE EXCHANGES

	<b><u>Teaching Staff</u></b>	<b><u>Non-Teaching Staff</u></b>
	<b><u>Aug. '05</u></b>	<b><u>Aug. '05</u></b>
Exchanges from EPSB	1	0
Ext. of Secondments from EPSB	0	0

## B. STAFF (Continued)

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

Injury	June-Aug. <u>2003-04</u>	June-Aug. <u>2004-05</u>
(a) Head/Neck/Eyes	2	2
(b) Hand/Finger/Wrist	5	7
(c) Shoulder/Arm/Elbow	1	7
(d) Trunk	3	0
(e) Back	9	5
(f) Leg/Knee	6	3
(g) Ankle/Foot	4	5
(h) Multiple Injuries	<u>3</u>	<u>7</u>
<b>TOTAL</b>	<b>33</b>	<b>36</b>

### 9. STUDENT ACHIEVEMENT SERVICES

June 1, 2005 – August 30, 2005				
Professional Development Session	Date	Topic	Approximate Number of Participants	Location
Principal and Instructional Leadership Team:	August 22 - 26	Providing Effective Professional Development	950	Conference Centre
Central Staff	August 29	Providing Effective Staff Development	125	Conference Centre
Instructional Walk-through Facilitator Professional Development	June 27, 2005	Understanding the Role of the Facilitator of School Instructional Walk-throughs with Trios	95	Conference Centre
Instructional Walk-through Facilitator Professional Development	July 5, 2005	Understanding the Role of the Facilitator of School Instructional Walk-throughs with Trios	120	Chateau Louis
Instructional Walk-through Facilitator Professional Development	August 19, 2005	Understanding the Role of the Facilitator of School Instructional Walk-throughs with Trios	200	Conference Centre
Instructional Walk-through Facilitator Professional Development	August 24, 2005	Understanding the Role of the Facilitator of School Instructional Walk-throughs with Trios	145	Chateau Louis
<b>Total Participants in Professional Development Sessions</b>	<b>June - August</b>		1,635	
<b>Total Participants in Professional Development Sessions</b>	<b>Year Total</b>		<b>10,293</b>	
School visits	<b>June - August</b>	Coaching, support around instructional leadership, discussions about student achievement, interim measure	N/A	12 visits
<b>Total School Visits</b>	<b>Year Total</b>		N/A	<b>509 Visits</b>

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## C. SECURITY

### 1. INCIDENTS OF BREAK AND ENTER

	2003-04 June - August	2004-05 June - August	2003-04 Year Total	2004-05 Year Total
a. Break and Enter	9	10	59	39
b. Apprehensions	0	0	7	8

Break and enters occurred at Afton, Centennial, Dan Knott, Hardisty, Idylwyld, Mee-Yah-Noh, Mount Pleasant, Patricia Heights, Queen Alexandra and Wellington.

### 2. INCIDENTS OF VANDALISM

	2003-04 June - August	2004-05 June - August	2003-04 Year Total	2004-05 Year Total
a. Reported Incidents of Vandalism	327	342	1,135	1,115
b. Repair Costs	\$107,957	\$112,834	\$293,603	\$304,600

### 3. RESTITUTION RECEIVED

During the period June 1, 2005 to August 31, 2005, \$1,583 was received for damages incurred through vandalism. To date, \$7,052 has been 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 Plan (IMP) allocation for the 2005 plan is \$5,800,000. Approximately 20% of the projects are in the design phase, 50% of the projects are in the construction phase, 15% are complete and 15% of projects have not yet started

### 2001/2002 Capital Plan

**Jasper Place Modernization Phases I and II** – Construction is on-going concurrently for both phases. Additional necessary mechanical and structural work has been identified resulting in overall project completion anticipated for January 2006.

**Victoria School** – A portion of the asbestos abatement work within the 150 Wing was completed during Summer 2005. The overall project design has been finalized including necessary scope adjustments due to budget/inflationary issues. The design team is presently preparing the contract documents which are at approximately 60 – 65% completion. Tender is anticipated for January 2006. Construction is expected to commence in spring 2006.

### 2003/2004 Capital Plan

**Eastglen Essential Modernization** – Approximately 95% of the project has been constructed. Auditorium safety catwalks will be installed in September. Overall completion is anticipated for November 2005.

**Hazeldean Modernization** – Project is substantially complete.

**Kenilworth Essential Modernization** – Substantial completion was attained April 19, 2005. All deficiencies were completed during the summer. The last change order concerning reheat coils in the administration area will be completed in October. Completion is expected in November 2005.

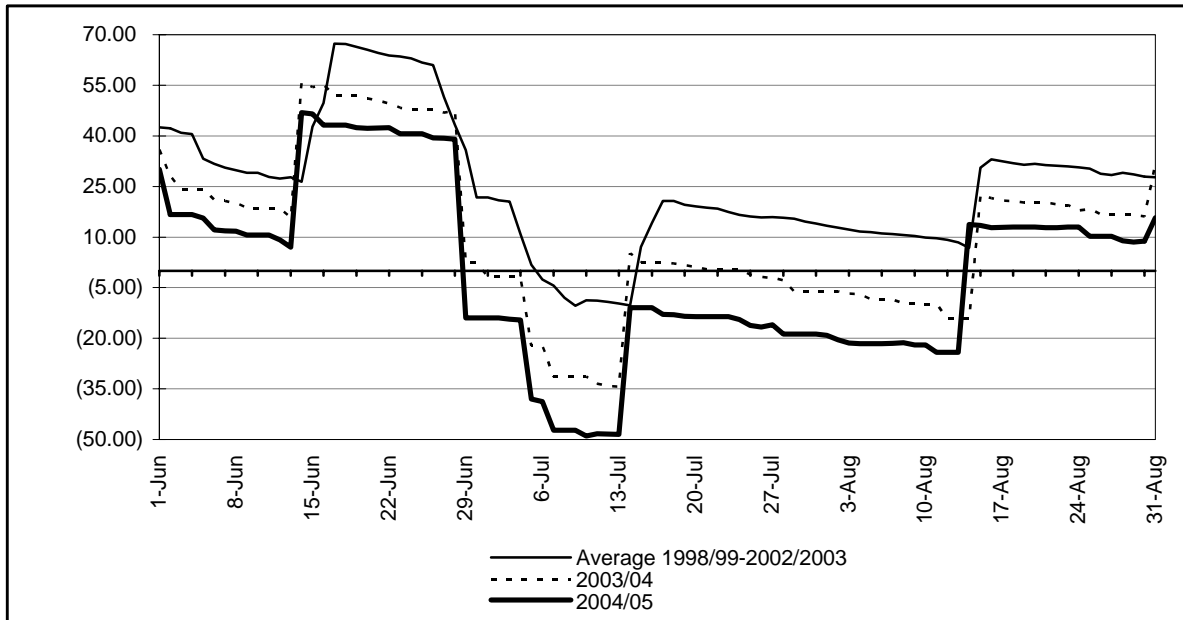
**L.Y. Cairns Essential Modernization** – Project is complete.

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

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## E. FINANCE

### 1. CASH FLOW



### 2. SCHOOL EQUIPMENT AMORTIZATION

	2003-2004	2004-2005
<b>May 31, ending balance</b>	\$1,710,866	\$1,894,197
Amortization amount	\$1,071,342	\$348,019
Interest	\$0	\$0
Payments	(\$196,416)	(\$68,675)
<b>August 31, ending balance</b>	<b>\$2,585,792</b>	<b>\$2,173,541</b>



## F. STUDENT TRANSPORTATION

(As of June 30, 2005)

SERVICE		SEPT. 2003	DEC. 2003	MAR. 2004	JUN. 2004	SEPT. 2004	DEC. 2004	MAR. 2005	JUN. 2005
<b>YELLOW BUS</b>									
• Regular	K – Gr. 6	1,726	1,717	1,778	1,741	1,772	1,862	1,915	1,869
	Gr. 7 – Gr. 12	746	694	688	615	696	641	667	620
	<b>SUB TOTAL</b>	<b>2,472</b>	<b>2,411</b>	<b>2,466</b>	<b>2,356</b>	<b>2,468</b>	<b>2,503</b>	<b>2,582</b>	<b>2,489</b>
• Programs of Choice	K – Gr. 6	1,538	1,591	1,569	1,471	1,450	1,580	1,580	1,515
• Awasis	K – Gr. 9	200	259	252	235	286	230	225	219
• Curb Service	K – Gr. 12	3,199	3,244	3,228	3,077	3,304	3,320	3,285	3,130
• City Centre Project	K – Gr. 6	52	91	90	94	66	86	90	82
	Gr. 7 - Gr. 9	23	25	31	32	37	37	34	36
	<b>SUB TOTAL</b>	<b>5,012</b>	<b>5,210</b>	<b>5,170</b>	<b>4,909</b>	<b>5,143</b>	<b>5,253</b>	<b>5,214</b>	<b>4,982</b>
<b>YELLOW BUS TOTAL</b>		<b>7,484</b>	<b>7,621</b>	<b>7,636</b>	<b>7,265</b>	<b>7,611</b>	<b>7,756</b>	<b>7,796</b>	<b>7,471</b>
<b>EDMONTON TRANSIT</b>									
• Restricted Passes	K – Gr. 12	20,140	18,235	19,299	16,360	19,976	17,715	18,200	16,142
• Awasis	Gr. 7 – Gr. 9	17	0	0	0	18	23	19	18
<b>EDMONTON TRANSIT TOTAL</b>		<b>20,157</b>	<b>18,235</b>	<b>19,299</b>	<b>16,360</b>	<b>19,994</b>	<b>17,738</b>	<b>18,219</b>	<b>16,160</b>
<b>PARENT PROVIDED</b>									
	Kindergarten	11	18	0	13	0	0	0	0
	Special Needs (incl. Early Education)	836	752	789	759	875	821	841	842
<b>PARENT PROVIDED TOTAL</b>		<b>847</b>	<b>770</b>	<b>789</b>	<b>772</b>	<b>875</b>	<b>821</b>	<b>841</b>	<b>842</b>
<b>GRAND TOTAL</b>		<b>28,488</b>	<b>26,626</b>	<b>27,724</b>	<b>24,397</b>	<b>28,480</b>	<b>26,315</b>	<b>26,856</b>	<b>24,473</b>