

EDMONTON PUBLIC SCHOOLS

September 13, 2005

TO: Board of Trustees

FROM: A. McBeath, Superintendent of Schools

SUBJECT: Third Quarterly Report: March 01, 2005 to May 31, 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 third quarter of 2004-2005 to the same period in 2003-2004.

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APPENDIX I: - Third Quarterly Report: March 01, 2005 to May 31, 2005

THIRD QUARTERLY REPORT MARCH 01, 2005 to MAY 31, 2005

A. STUDENTS

1. ENROLMENT

The reported district enrolment on May 31, 2005 totaled 79,039 students. This represents a net decrease of 1,116 students compared to the total on September 30, 2004.

Student enrolment distributions for May 31, 2005 and comparisons with September 30, 2004, September 30, 2003 and May 31, 2004 are shown below:

	2003-2004		2004-2005	
	Sept. 30	May 31	Sept. 30	May 31
Pre-Kindergarten	639	661	655	655
Kindergarten	4,960	4,889	3,756	3,881
Elementary	29,566	29,186	28,680	28,564
Junior High	16,126	16,018	15,836	15,748
High School	18,270	17,529	18,096	17,307
Special Needs	8,346	8,331	9,301	8,884
E.S.L.	3,298	3,323	3,504	3,744
Institutions	296	251	327	256
District total	<u>81,501</u>	<u>80,188</u>	<u>80,155</u>	<u>79,039</u>
CHANGE		-1,313 (-1.6%)		-1,116 (-1.4%)

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

2. TRANSFERS, NEW REGISTRATIONS AND WITHDRAWALS

	2003-04	2004-05	2003-04	2004-05
	March – May	March – May	Year to Date	Year to Date
Transfers between schools	721	658	2,566	2,320
New registrations/Re-enrolments	1,832	1,831	6,718	6,332
Withdrawals	754	470	6,199	6,005

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
March	95.2%	94.5%	92.0%	91.5%	91.2%	90.7%	87.3%	86.8%
April	94.8%	94.9%	92.5%	91.3%	90.2%	89.3%	86.6%	85.5%
May	94.8%	95.3%	95.1%	91.1%	89.2%	88.1%	84.7%	83.6%

A. STUDENTS (Continued)

4. STUDENT SUSPENSIONS

(a) Number of Suspensions:

School Type	Mar. '04- May '04	Mar. '05- May '05	Differences	Year To Date 2003-04	Year To Date 2004-05
Elementary	669	492	-177	1,592	1,195
Elementary - Junior High	302	238	-64	742	584
Junior High	1,160	984	-176	3,168	2,784
Senior High	868	907	39	2,963	2,704
Institutional Services	39	34	-5	78	91
TOTALS	3,038	2,655	-383	8,543	7,358

(b) Distribution of Suspensions by School Type (Mar. '05 to May '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	29	40	2	1	0	0	1	1	32	42
1-5 suspensions	60	63	2	5	1	3	0	0	63	71
6-10 suspensions	22	22	7	4	0	4	1	0	30	30
>10 suspensions	19	8	9	7	28	23	16	17	72	55

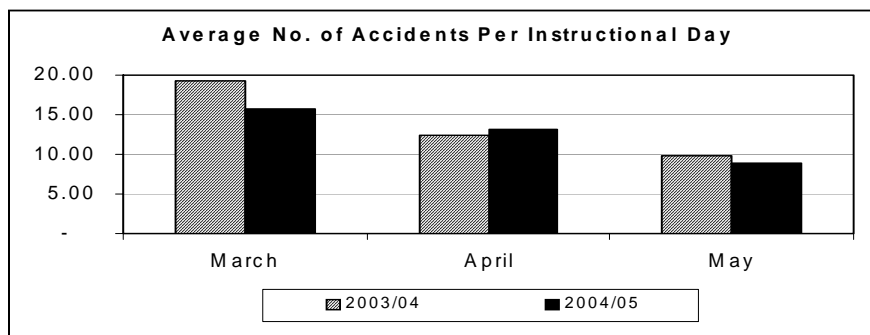
Notes regarding changes in school categories for the 2004-05 school year.

- (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

	Mar.'04 – May '04	Mar.'05 – May '05	Year To Date 2003-04	Year To Date 2004-05
(a) from the District	0	2	0	2
(b) from a School	65	90	210	241
Total	65	92	210	243

6. ACCIDENTS TO STUDENTS DURING INSTRUCTIONAL DAYS



* The number of accidents for March, 2004 is high as a number of accidents that occurred in February did not get reported until March.

B. STAFF

	<u>2003-04</u>			<u>2004-05</u>		
	<u>Sept. 30</u>	<u>Feb. 29</u>	<u>May 31</u>	<u>Sept. 30</u>	<u>Feb. 28</u>	<u>May 31</u>
1. SCHOOLS						
Teaching						
Elementary	1,669	1,712	1,834	1,816	1,820	1,820
Elementary/Junior High	403	414	449	431	431	428
Elementary/Jr.High/Sr.High	314	327	327	362	367	367
Junior High	604	613	659	637	639	640
Junior/Senior High	61	60	146	62	62	62
Senior High	782	811	780	839	854	858
Bennett Centre	2	2	2	2	2	2
Institutions*	89	89	147	90	88	93
Temporary Replacements	50	79	53	55	63	70
TOTAL (F.T.E.)	3,974	4,107	4,397	4,294	4,326	4,340
Non-Teaching						
Exempt	123	135	118	144	144	138
Support	1,167	1,367	1,338	1,295	1,464	1,487
Custodial	478	489	501	479	495	493
TOTAL (F.T.E.)	1,768	1,991	1,957	1,918	2,103	2,118
2. CENTRAL SERVICES**						
Teaching Staff	106.6	108.25	107.7	114.20	115.51	116.71
Exempt	313.4	310.91	319.1	324.64	331.49	330.90
Support	168.2	169.33	178.1	171.83	171.32	175.26
Maintenance (incl. casual staff)	238.5	198.00	217.5	223.00	183.40	189.60
Custodial	49.2	45.30	47.9	42.36	42.56	42.06
TOTAL C.S. STAFF (F.T.E.)	875.9	831.79	870.3	876.03	844.28	854.53
3. METRO CONTINUING EDUCATION						
Teaching Staff	5.1	5.1	6.4	4.2	4.2	4.4
Exempt	15.8	15.8	17.8	16.0	15.0	14.8
Support	21.7	21.0	26.7	20.8	19.8	19.8
Custodial	3.9	3.8	5.6	2.9	3.8	3.8
TOTAL (F.T.E.)	46.5	45.7	56.5	43.9	42.8	42.8
4. DISTRICT TOTALS						
Teaching	4,085.7	4,220.35	4,511.1	4,412.40	4,445.71	4,461.11
Non-Teaching	2,578.7	2,755.14	2,769.7	2,719.53	2,870.37	2,894.22
TOTAL	6,664.4	6,975.49	7,280.8	7,131.93	7,316.08	7,355.33

*Institutions includes all locations funded at actual cost.

B. STAFF (Continued)

** CENTRAL SERVICES BREAKDOWN						
	Teacher	Exempt	Support	Maint.	Custodial	Total
<u>September, 2004</u>						
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
Total September, 2004	114.201	324.636	171.828	223.000	42.363	876.028
<u>February, 2005</u>						
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
Total February, 2005	115.514	331.490	171.320	183.400	42.560	844.284
<u>May, 2005</u>						
Instructional & Curric. Support	97.014	118.586	87.007	---	29.063	331.670
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
Total May, 2005	116.714	330.900	175.264	189.600	42.063	854.541

5. LEAVES OF ABSENCE

	<u>Teaching Staff</u>		<u>Non-Teaching Staff</u>	
	<u>May '04</u>	<u>May '05</u>	<u>May '04</u>	<u>May '05</u>
(a) Maternity	136	152	36	43
(b) Personal	259	230	118	105
(c) Workers' Compensation	1	0	19	29
(d) Extended Disability	213	230	111	101
(e) Prof. Improvement Leave	18	19	1	0
(f) Exchange	4	6	0	0
(g) Secondment	35	42	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>
TOTAL LEAVES	669	683	292	285

6. FUTURE SECONDMENTS

	<u>Teaching Staff</u>	<u>Non-Teaching Staff</u>
	<u>May '05</u>	<u>May '05</u>
Secondments from EPSB	0	0
Extensions of Secondments	6	0
Secondments to EPSB	0	0
Ext. of Secondments to EPSB	0	1

7. FUTURE EXCHANGES

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

B. STAFF (Continued)

8. LOST TIME CLAIMS (All Staff)

Injury	Mar-May <u>2004</u>	Mar-May <u>2005</u>
(a) Head/Neck/Eyes	6	4
(b) Hand/Finger/Wrist	5	8
(c) Shoulder/Arm/Elbow	5	8
(d) Trunk	2	1
(e) Back	15	7
(f) Leg/Knee	4	11
(g) Ankle/Foot	5	1
(h) Multiple Injuries	<u>5</u>	<u>11</u>
TOTAL	47	51

9. STUDENT ACHIEVEMENT SERVICES

March 01 – May 31, 2005				
PD Session	Date	Topic	Approximate Number of Participants	Location
Principal	March 2	Coaching	205	Conference Centre and Meeting Rooms
Principal and ILT: EL/JH/HS	March 14-18	Data Review Sessions	610	Conference Centre/Chateau Louis
Substitute Teacher Session	March 22	Overview of Best Practices in Reading and Writing	59	Conference Centre
Principals	April 6	Principal as Instructional Leader	205	Conference Centre
Central Staff	April 16	Central Staff Development Plan	125	Conference Centre
Principal and ILT	April 18-22	Overview of Assessment for Learning Practices	967	Conference Centre
Substitute Teacher Session	April 18	Update on 4 Strands: Teacher Collaboration, Best Practices, Involving Families, Interim Measure	59	
Central Staff	March 1 to May 31	Visits to Schools	300	30 Schools
Principal and ILT	May 9-13	Instructional Walk-throughs: deepening observation skills, providing reflective feedback	967	25 Schools
Total Participants in PD sessions	March - May		3497	
Total Participants in PD Sessions	Year to Date		8658	
School visits	March - May	Coaching, support around instructional leadership, discussions about student achievement, interim measure	N/A	245 Visits
Total School Visits	Year to Date		N/A	497 Visits

C. SECURITY

1. INCIDENTS OF BREAK AND ENTER

	2003-04 March - May	2004-05 March - May	2003-04 Year to Date	2004-05 Year to Date
a. Break and Enter	23	17	50	29
b. Apprehensions	7	8	9	8

Break and enters occurred at Athlone, Crawford Plains (2), Forest Heights, Inglewood, Kensington (4), L' Academie Vimy Ridge, Londonderry, McNally, Rundle (2), Victoria (2), and Westmount.

2. INCIDENTS OF VANDALISM

	2003-04 March - May	2004-05 March - May	2003-04 Year to Date	2004-05 Year to Date
a. Reported Incidents of Vandalism	335	318	808	773
b. Repair Costs	\$82,296	\$92,739	\$185,646	\$191,766

3. RESTITUTION RECEIVED

During the period March 1, 2005, to May 31, 2005, \$4,842 was received for damages incurred through vandalism. Restitution received for the year to date totals \$5,469.

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 projected at \$5,800,000. Approximately 30% of the projects are in the design phase and 10% of the projects are in the construction phase.

2001/2002 Capital Plan

Jasper Place Modernization Phases I and II – Construction is on-going concurrently for both phases. Additional necessary mechanical work has been identified resulting in overall project completion anticipated for November 2005.

Victoria School – The 140 Wing has been demolished. The overall project design has been finalized including necessary scope adjustments due to budget/inflationary issued. The design team is presently preparing the contract documents. Tender is anticipated for January 2006. Construction is expected to commence spring 2006.

2003/2004 Capital Plan

Eastglen Essential Modernization – Approximately 95% of the project has been completed. Auditorium safety catwalks will be installed this summer completing the project. Overall completion is anticipated for the end of August 2005.

Hazeldean Modernization – Phase III (final phase) modernization was substantially complete by the end of May 2005. Exterior work is proceeding. Completion is anticipated in July 2005.

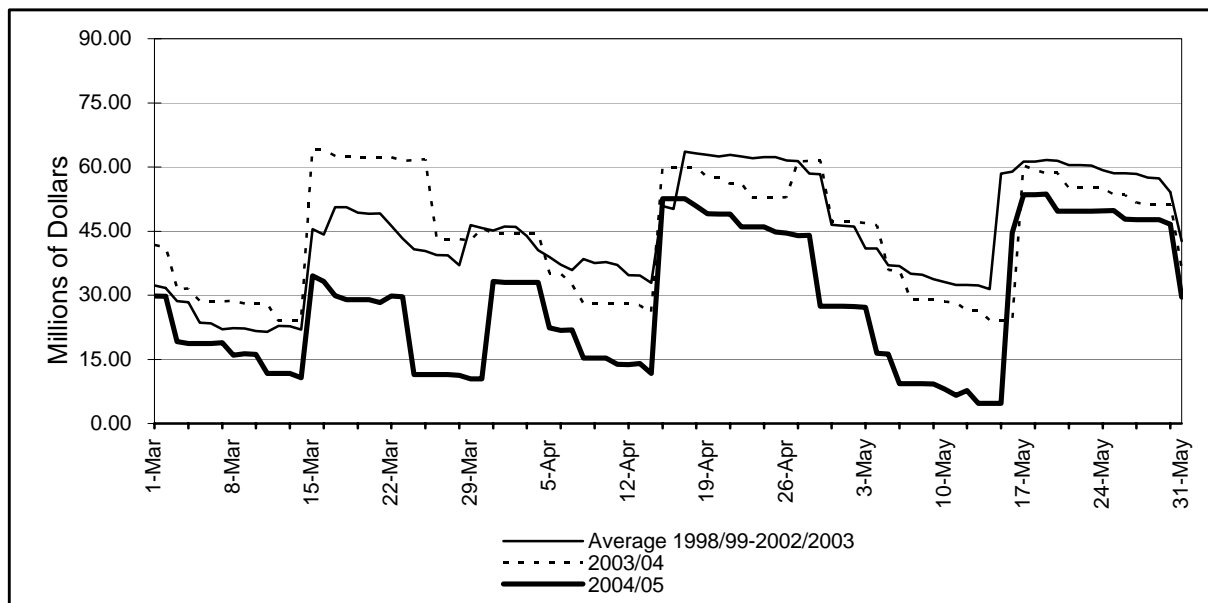
Kenilworth Essential Modernization – Substantial completion was attained April 19, 2005. Deficiencies will be completed by mid August 2005.

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

Westmount Essential Modernization –Project is substantially complete.

E. FINANCE

1. CASH FLOW



2. SCHOOL EQUIPMENT AMORTIZATION

	2003-2004	2004-2005
February 28, ending balance	\$1,527,259	\$1,685,020
Amortization amount	\$366,294	\$398,668
Interest	\$0	\$0
Payments	(\$182,687)	(\$189,491)
May 31, ending balance	\$1,710,866	\$1,894,197

F. STUDENT TRANSPORTATION
(As of March 31, 2005)

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