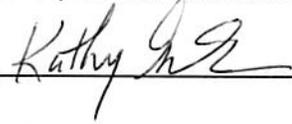


MONITORING REPORT
ENDS POLICY 1.5 – FACILITIES
May 18, 2021

I hereby present my monitoring report for Ends Policy “Facilities” according to the schedule set out. I certify that the information contained in this report is true.

Signed , Superintendent Date May 18, 2021
Acting

POLICY STATEMENT:

“The District Education Council shall maintain its physical plant in good repair and ensure efficient utilization.”

Accordingly:

By May 31st of each year, the DEC will receive a Facilities Status Review of each school in Anglophone East School District. Information will include, but not limited to, functional capacity (space utilization), community usage, program availability, services offered, state of physical repair. Using this information, the DEC will make recommendation on issues of: school closure, boundary changes, major capital list, and capital list.

BOARD POLICY PROVISION:

1.0 “Consideration for school closure will follow the recommended steps and timelines for school closure.”

SUPERINTENDENT’S INTERPRETATION:

Policy 409 has been revised and the school district will follow these new guidelines. There are no schools that have been identified as meeting “trigger requirements” for a sustainability study under the new Policy.

DATA: The attached AESD School Utilization PowerPoint outlining 2021/2022 major and capital projects for the DEC to consider.

I report compliance.

BOARD POLICY PROVISION:

2.0 “The District Education Council shall prepare a district multi-year school infrastructure plan for submission to the Minister. The plan will comprise 5 years. Annually by May 31st, the plan shall update the list of major capital projects (those projects costing above \$1,000,000). The capital improvement project priority list (those projects costing between \$10,000 and \$1,000,000)

SUPERINTENDENT’S INTERPRETATION:

District Staff have prepared for Council a list of recommended Major Capital Projects and Capital Improvement Projects.

DATA: The attached AESD School Utilization PowerPoint outlining 2021/2022 major and capital projects for the DEC to review and consider.
I report compliance.

BOARD POLICY PROVISION:

3.0 “The major capital projects list shall be prepared with a vision to long range planning, working in conjunction with the municipalities and local service districts served by schools in Anglophone East School District.”

SUPERINTENDENT’S INTERPRETATION:

District Staff will prepare recommendations for long term planning for Council.

DATA: The attached AESD School Utilization PowerPoint outlining 2021/2022 major and capital projects for the DEC to review and consider. The Major projects list contains long range projects that would require 5-20+ years to complete.

I report compliance

BOARD POLICY PROVISION:

4.0 “The Capital Improvements List shall be prioritized for the District Education Council by the Superintendent, Director of Finance and Facilities Manager based on three levels of priorities:

- 4.1 Priority #1 – relates to occupant health and safety, facility shutdown and asset loss or deterioration.
- 4.2 Priority #2 – essential work that may have major repercussions on and/or is detrimental to the functioning of the school and/or the comfort of the occupants, but which does not represent any danger to health and/or safety.
- 4.3 Priority #3 – important work that may have certain repercussions on and/or is detrimental to the functioning of the school and/or the comfort of the occupants but which does not represent any danger to health and/or safety.

SUPERINTENDENT’S INTERPRETATION:

District Staff prioritizes based on the three levels of priorities and present the list to Council.

DATA: The Capital Improvements List was prepared according to the above priority system using the following inputs:

- ✓ Fire Marshal orders and other external inspectors
- ✓ requests and requirements from the Department of Education and DTI
- ✓ requests and requirements from the District Facility Department
- ✓ requests and requirements from Schools and PSSC’s

The projects listed includes alterations, renovations or repairs to existing schools as a result of aging and normal deterioration. The focus is on projects that impact occupant health and safety, facility shut down and asset loss or deterioration. All projects are listed and identified in the school physical Plant database as established by the EECD.

I report compliance.

BOARD POLICY PROVISION:

5.0 "The capital improvement projects list shall be evaluated through the principals (who will in turn share the information with their respective PSSCs for information purposes), and through the Department of the Fire Marshall, before initial presentation to the District Education Council for approval. PSSC Chair and Principal will indicate, by yearly signing off on the projects list, that they have seen it.

SUPERINTENDENT'S INTERPRETATION:

District Staff prepares a list for each school and gives to the Principals for feedback.

DATA: A comprehensive inspections program report on our school facilities is monitored on an ongoing basis throughout the school year. This report provides the dates of the many inspections that are carried out by external agencies such as the fire marshal's office, Department of public safety and the department of health and wellness to name a few. In the instances where change recommendations have been made our facilities department carries out those recommendations through our minor repair program. The school district works closely with school principals regarding all facility issues on a daily basis. The Capital List has been sent to the schools for their review so that they might make possible recommendations for additions or revisions.

I report compliance

BOARD POLICY PROVISION:

6.0 Council will use the following four guiding philosophies in preparation of the Major Capital and Capital Projects lists:

- Equal access to programs for all children
- Equal access to facilities of high standard for all children
- Safety and health will be a priority
- Impact on budget (operational expense) will be considered

SUPERINTENDENT'S INTERPRETATION:

District Staff uses these 4 guiding principals to monitor and review Major Capital and Capital Projects lists.

DATA: The major capital and capital projects lists are prepared using the four guiding philosophies as established by the District Education Council. Health and safety of staff and students is our number one priority. Senior administration monitors closely the minor repair budget and allocates extra resources where possible.

I report compliance.



AESD Multi-year School Infrastructure Planning Review

May 2021



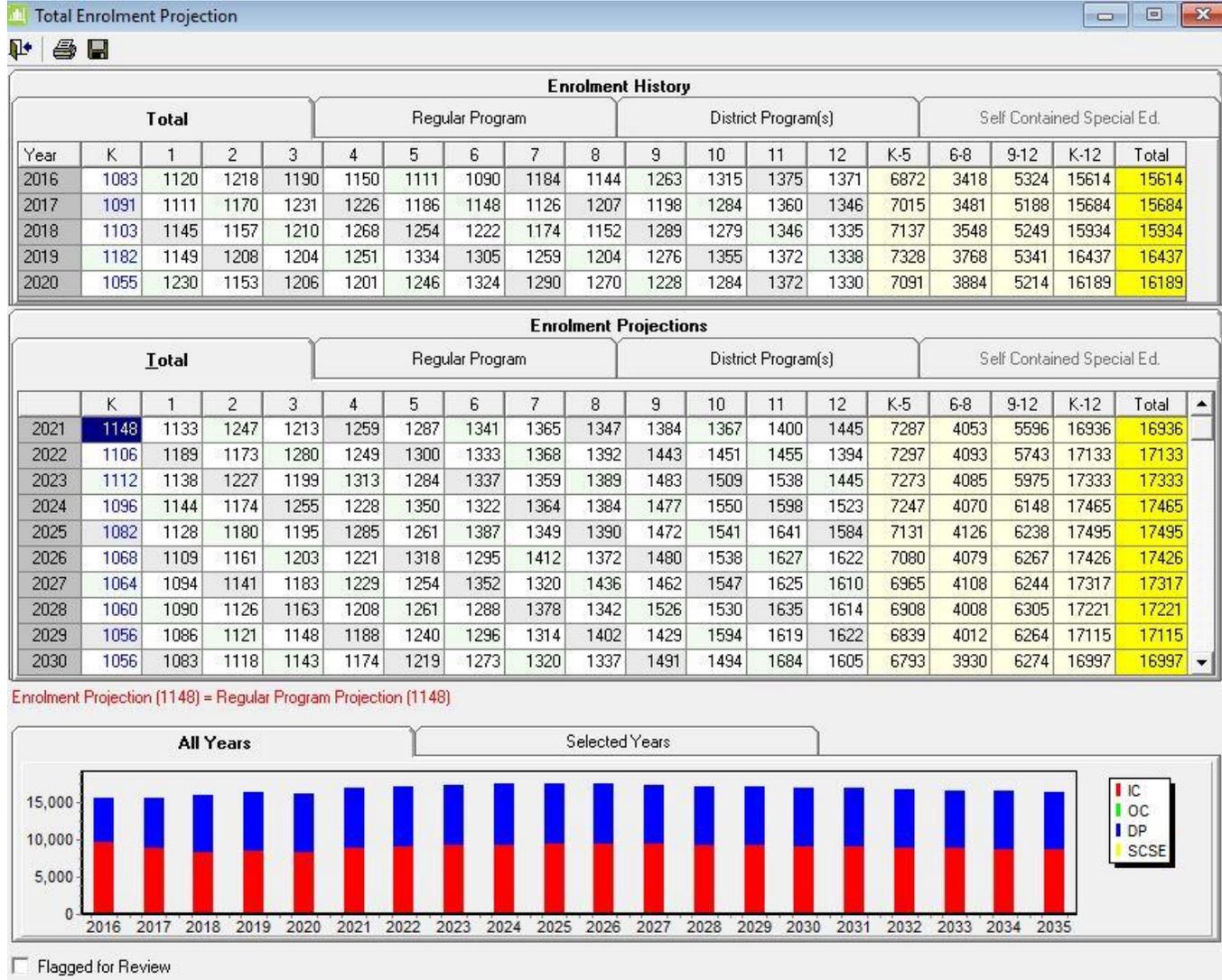
Objective

- Examine existing school infrastructure in terms of:
 - Demographics and projected enrolments;
 - Capacity and utilization
 - Deferred Maintenance

Recommend 2021 – 2022 Capital and Major Capital projects

- Major Capital Projects including Midlife Upgrades, Consolidations
- Capital Projects





AESD Past and Projected Enrolment

Enrolment projections overview

The assumptions made in these projections result in an increase in enrolment of approximately 745 students in 2021:

- * Grade K-5 enrolment is projected to increase by approximately 195 students.
- * Grade 6-8 enrolment is projected to increase by approximately 170 students.
- * Grade 9-12 enrolment is projected to increase by approximately 380 students.

Over the next 10 years, enrolment is projected to increase at an average of about 80 students per year. By 2030, enrolment is projected to be higher than the 2020 level by approximately 810 students, but changes are forecast to vary significantly by level:

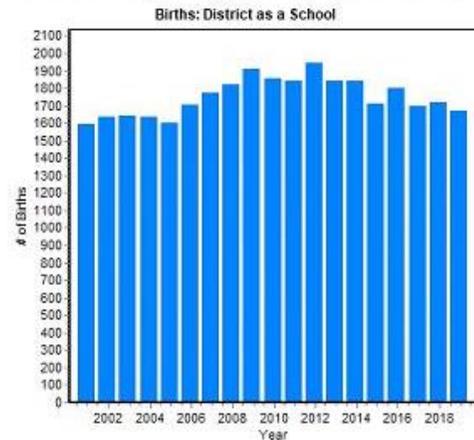
- * Grade K-5 enrolment is projected to decrease by approximately 300 students.
- * Grade 6-8 enrolment is projected to increase by approximately 45 students.
- * Grade 9-12 enrolment is projected to increase by approximately 1060 students.

Enrolment projections for alternative reference years are available within Demographic Dynamics, from the Reporting tab.

Births

Historic changes in the number of births is the most important factor influencing the past, present, and future enrolments.

Since reaching the highest recorded number in 2012, the number of births to women residing within the Anglophone East School District has been generally trending lower, with 2019 reaching the lowest point since 2005.



A review of the 2011 and 2016 censuses suggests that the Anglophone East School District would likely experience a decrease in the number of Births due to there being fewer women in the key 25-34 age group living in the District boundary in 2016 (-583 or -5%). The census data also suggests there will be significantly fewer women of key age over the next 2 censuses (see ThemeMap>Census - Age Distribution (Female)). Although further decreases are expected, the number of births over last 5 years have been fairly stable. As such, the assumptions made in this projection reflect the 3-year average and includes a neutral trend. If next year's Births are even lower, the mid to long-term projection may need to be revised lower. Given that the children born this year will not enter kindergarten for 5 years, there will be an opportunity to adjust the projection next year.



Migration

The net impact of youth moving in and out of the District is another major factor affecting enrolment projections.

The net impact of youth aged 1-16 moving in and out of the District has been consistently positive over the last 5 years, and this year was the most positive out of the last 10 years (+777). The assumptions used in this projection are for continued positive migration, varying by age group, but averaging +684 over the next 2 years, similar to the 3-year average. Starting in 2026, the assumptions that have been used average +352, similar to the 5-year average.

Other notes related to assumptions made in this projection

The Participation rates and Regular Program enrolments decreased significantly this year; however, as per discussion with administrative staff, the assumption made in this projection is that most students will return and re-enrol at schools in the District next year. To facilitate this, custom Participation change rates (excluding the current year) using the historical enrolments and trends have been applied in this projection. A review of the assumptions with local knowledge is recommended; alternative assumptions should be considered.

The French Immersion Early assumptions for grade 1 and grade 3 reflect the sum of the schools' projected enrolments.

The French Immersion Late assumptions for grade 6 reflect the sum of the schools' projected enrolments.



Capacity and Utilization

- Overall Capacity
- Excess Capacity
- Percentage Utilization
- As defined by OOC...
- Capacity = Avg. class size * Teaching Stations
- Identified number of teaching stations
 - Elementary: Includes classrooms and excludes specialized instructional classrooms (e.g. music room)
 - Middle: Includes classrooms and excludes specialized instructional classrooms (e.g. music, arts, family studies, technology and sciences)
 - High School: all instructional space included in capacity (e.g. classrooms, labs, physical education, art etc.)
 - Applied 80% factor at High School to reflect impact of all types of courses and variability in student course selection



Capacity and Utilization

- Number of students per teaching station based on maximums established in collective agreement
 - K-2 21
 - 3 26
 - 4-6 28
 - 7-12 29
 - Averages used
 - K-8 25.7
 - 6-8 28.5
- Overall capacity indicates number of students a given school could hold if all classes were at maximum capacity based on above.
- Different programs, entry points and split classes all affect the capacity and utilization.



Excess Capacity and Utilization

School	Teaching Stations	Mobiles	Class- room FTE	Average Maximum	Capacity	Enrolment	Excess Capacity	% Capacity
Arnold H. McLeod School	17	4	20.9	23.4	398	320	78	80%
Beaverbrook School	18		11.3	25.7	462	185	277	40%
Bernice MacNaughton High School	49		43	29	1137	797	340	70%
Bessborough School	25	4	31.6	25.7	643	576	67	90%
Birchmount School	27	1	30.5	25.7	694	495	118	72%
Caledonia Regional High School	38		17.2	28.5	866	238	628	27%
Claude D. Taylor School	24		17.6	24.2	581	264	317	45%
Dorchester Consolidated School	12		5.7	25.7	308	75	233	24%
Edith Cavell School	22		19.2	25.7	565	376	189	67%
Evergreen Park School	36		27.5	25.7	925	567	358	61%
Forest Glen School	20	2	19.8	23.4	468	278	190	59%
Frank L. Bowser School	18		17.6	24.2	436	305	131	70%

School	Teaching Stations	Mobiles	Class- room FTE	Average Maximum	Capacity	Enrolment	Excess Capacity	% Capacity
Harrison Trimble High School	67		54.6	29	1554	1017	537	65%
Havelock School	6		6.6	24.2	145	90	55	62%
Hillcrest School	13	1	10.3	25.7	334	141	193	42%
Hillsborough Elementary School	11	1	9.9	24.2	266	145	121	55%
JMA Armstrong-Salisbury Middle	42		34.8	28.5	958	591	367	62%
Lewisville Middle School	18		22.8	28.5	513	436	77	85%
Lou MacNarin School	26		24.2	24.2	629	484	145	77%
Magnetic Hill School	24	2	23.8	25.7	617	432	185	70%
Maplehurst School					700	655	45	94%
Marshview Middle School	22		15.3	28.5	627	308	319	49%
Moncton High School	56	4	61.2	29	1299	1192	107	92%
Mountain View School	6	1	5.5	24.2	145	92	53	63%
Northrop Frye	27	8	29.7	25.7	694	634	60	91%
Petitcodiac Regional School	44		39.3	26.7	1071	654	417	61%

Excess Capacity and Utilization

School	Teaching Stations	Mobiles	Class- room FTE	Average Maximum	Capacity	Enrolment	Excess Capacity	% Capacity
Port Elgin Regional School	15		11.4	25.7	386	172	214	44%
Queen Elizabeth School	26	1	24.8	25.7	668	374	294	56%
Riverside Consolidated School	10		4.72	24.2	242	52	190	21%
Riverview East School	27	4	39.6	25.7	694	710	-16	115%
Riverview High School	59		54.4	29	1369	1022	347	75%
Riverview Middle School	33		26.4	28.5	941	499	442	53%
Salem Elementary School	20	2	22	23.4	468	405	63	87%
Salisbury Elementary School	17	1	19.8	23.4	398	348	50	87%
Shediac Cape School	15	2	20.18	25.7	386	342	44	89%
Sunny Brae Middle School	14		18.8	28.5	399	299	100	75%
Tantramar Regional High School	44		23.6	29	1021	405	616	40%
West Riverview School	19		19.8	24.2	460	301	159	65%

Excess Capacity and Utilization

Deferred Maintenance Costs

- Deferred maintenance – Capital projects are recorded on the EECD School Physical Plant Database – [Included as a separate file](#)
- Include:
 - Roof replacements
 - Mechanical and Electrical
 - Building Envelop Exterior
 - Building Interior
 - Fire Codes
 - Accessibility
- Average age of schools is approximately 48 years of age
- Capital projects are identified by:
 - Facilities Department
 - School Principals and Custodians
 - 3rd Party Inspectors
 - EECD
 - DTI



Major Capital Projects

- Major capital projects are very large in scope and budget and often are multi-year.
- Projects include:
 - New Additions
 - New Schools
 - Midlife Upgrades
- Are usually projects of a \$1,000,000 or more and funded over many fiscal periods.
- All school districts major project submissions are scored by EECD using the QBL Matrix.
- The highest scoring projects are recommended to government for consideration.
- All district projects are scored by EECD using the QBL. **The 2020-21 results can be found here.**
<https://www2.gnb.ca/content/dam/gnb/Departments/ed/pdf/K12/2020-21QBL.pdf>
- The Department is in the process of developing a multi-year planning model. The intent is to provide information to districts to allow for better multi-year planning. Department is awaiting GNB approval.



AESD Major capital projects assessment guide

Pedagogical Program	10 points	7 points	5 points	2 points
Capacity to meet current educational program	Does not have capacity	Limited	Meets	Exceeds
Quality of educational space	Never renovated	Renovated 20+ years ago	Renovated 10 to 20 years ago	Newly renovated
Enrollment projections	Future growth projections	Sustained growth	Table enrollment	Declining enrollment
Inclusion and accessibility	No accessibility	Limited accessibility	Good accessibility	Fully accessible
Socio/Eco Environment	5 points	4 points	3 points	1 point
Environmental - green building, high performance	None	Poor	Good	Very good
External – outdoor teaching space, parking and drop off, playfields	Very poor	Poor	Good	Very good
Community Use – partnerships	Very good	Good	Poor	None
Transportation system impact	Very good	Good	Poor	None

Facility Condition	10 points	7 points	5 points	2 points
Facility condition - age, improvement history, portables	60+ years no improvements	40-60 years limited improvements	20-40 years some improvements	<20 years new and improved
Facility deferred maintenance	\$3,000,000 +	\$2,000,000-\$3,000,000	\$1,000,000-\$2,000,000	<\$1,000,000
External compliance – H&S, fire marshal	Low	Average	Above average	High
Operations and maintenance costs	High	Above average	Average	Low
Economics	5 points	4 points	3 points	1 point
Consolidations of schools	Close 4 or more	Close three schools	Close 2 schools	Close one school

Major capital projects assessment scoring for DEC consideration

School	Director of Finance	Facility Manager
Marshview and Salem New School	87	86
Forest Glen and Sunny Brae New School	85	85
Mountainview New School	81	81
Tantramar Regional High School Midlife	73	71
Riverview High School Midlife	72	68
Riverview East Addition	42	46
New North End High School	NA	NA



Capital Projects

- There are 391 projects identified on the list at apx \$55,133,000.00
The database is not an exhaustive list of projects, the database is always changing with new projects being added regularly
- The average capital funding is approximately \$2.2 million per year
- Capital Projects are \$1,000,000 or less and funded over one fiscal period
- Include:
 - Roof replacements
 - Mechanical and Electrical
 - Building Envelop Exterior
 - Building Interior
 - Fire Codes
 - Accessibility



Capital Projects

The District prioritizes projects based on

- Priority #1 – relates to occupant health and safety, facility shutdown and asset loss or deterioration.
- Priority #2 – essential work that may have major repercussions on and/or is detrimental to the functioning of the school and/or the comfort of the occupants, but which does not represent any danger to health and/or safety.
- Priority #3 – important work that may have certain repercussions on and/or is detrimental to the functioning of the school and/or the comfort of the occupants, but which does not represent any danger to health and/or safety.



AESD Capital Projects Recommended 21/22

Unit Priority	School	Category	Sub Category	Type	Comment	Estimated Cost
1	Shediac Cape School (ASD-E)	Building Exterior and Site	Site	Site Improvement	Relocate bus drop off entrance, increase front parking and bus drop off loop by expanding in front of playground, redesign parent drop off loop for safety, pave gravel parking lot. Lighting improvements. Storm water catchment.	\$350,000.00
2	Beaverbrook School (ASD-E)	Building Exterior and Site	Building Envelope	Exterior Walls	Classroom wing requires window replacement and first floor doors to be removed. Wall structure should be replaced and proper replacement to meet EECD natural lighting guidelines.	\$400,000.00
3	Forest Glen School (ASD-E)	Mechanical and Electrical Systems	Electrical	Communication Systems	Replace aged PA system (1980 Dukane Compat 3200). Replace everything (front end, hand sets, speakers, switches, wire)	\$45,000.00
4	J.M.A. Armstrong/Salisbury Middle School (ASD-E)	Building Exterior and Site	Site	Site Improvement	Upgrade parking lots and driveways, improve drainage and replace broken and lifting sidewalk sections.	\$450,000.00
5	Magnetic Hill School (ASD-E)	Building Exterior and Site	Site	Site Improvement	Drop off zone and parking upgrade (some work completed in 2017 for immediate safety solution not a long term fix)	\$500,000.00
6	Lewisville Middle School (ASD-E)	Building Exterior and Site	Site	Site Improvement	Upgrade parking lot, driveway, drainage, sidewalks and bus drop off area (these are upgrades to existing areas around the property)	\$225,000.00
7	Bernice MacNaughton High School (ASD-E)	Mechanical and Electrical Systems	Heating and Ventilation	Heating System	Replace complete steam heating plant with hydronic system, lower threshold system to not require Power Engineer on site.	\$350,000.00
8	Queen Elizabeth School (ASD-E)	Mechanical and Electrical Systems	Electrical	Communication Systems	Replace aged PA system (Telecor XL). Replace front end, speakers, switches, wires, etc.	\$60,000.00
9	J.M.A. Armstrong/Salisbury Middle School (ASD-E)	Mechanical and Electrical Systems	Heating and Ventilation	Heating System	Replace aging heat pump system (84 units). Shop units get a lot of dirt and dust buildup and an alternate unit may be required for these areas.	\$450,000.00
10	Salem Elementary School (ASD-E)	Building Interior and Additions	Interior Alterations and Renovations	Washrooms	Upgrade 6 boys and girls washrooms and 15 single washrooms	\$230,000.00
						\$3,060,000

