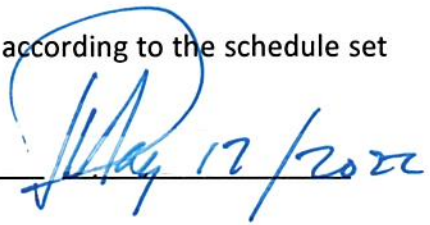


MONITORING REPORT
ENDS POLICY 1.5 – FACILITIES
May 17, 2022

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



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 2022/2023 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 2022\2023 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 2022/2023 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.



AEED Multi-year School Infrastructure Planning Review

May 2022

Objective

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

Recommend 2023 Capital and Major Capital projects

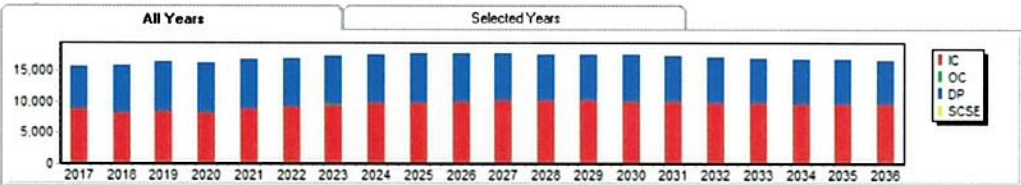
- Major Capital Projects including Midlife Upgrades, Consolidations
- Capital Projects



Year	Regular Program												District Program(s)				Self Contained Special Ed		Total
	K	1	2	3	4	5	6	7	8	9	10	11	12	K-5	6-8	9-12	K-12		
2017	1091	1111	1170	1231	1226	1186	1148	1126	1207	1198	1284	1360	1346	7015	3481	5188	15684	15684	
2018	1103	1145	1157	1210	1268	1254	1222	1174	1152	1269	1279	1346	1335	7137	3548	5249	15934	15934	
2019	1182	1149	1208	1204	1251	1334	1305	1259	1204	1276	1355	1372	1338	7328	3768	5341	16437	16437	
2020	1055	1230	1153	1206	1201	1245	1324	1290	1270	1228	1284	1372	1330	7091	3884	5214	16189	16189	
2021	1136	1139	1287	1223	1261	1259	1317	1374	1348	1400	1278	1398	1324	7324	4039	5400	16763	16763	

Enrolment Projections																			
Year	Regular Program												District Program(s)				Self Contained Special Ed		Total
	K	1	2	3	4	5	6	7	8	9	10	11	12	K-5	6-8	9-12	K-12		
2022	1107	1190	1196	1333	1268	1320	1311	1342	1406	1451	1457	1359	1364	7414	4059	5631	17104	17104	
2023	1107	1160	1246	1240	1382	1309	1373	1340	1375	1516	1509	1543	1322	7444	4088	5890	17422	17422	
2024	1066	1161	1218	1286	1284	1421	1356	1399	1374	1477	1571	1589	1494	7436	4129	6131	17696	17696	
2025	1086	1107	1213	1254	1323	1316	1462	1382	1431	1476	1531	1652	1539	7299	4275	6198	17772	17772	
2026	1086	1128	1156	1250	1293	1355	1358	1486	1416	1538	1536	1612	1600	7268	4260	6286	17814	17814	
2027	1074	1123	1176	1188	1285	1323	1393	1380	1516	1523	1597	1617	1561	7169	4289	6298	17756	17756	
2028	1063	1111	1171	1210	1222	1314	1361	1415	1411	1622	1585	1678	1570	7091	4187	6455	17733	17733	
2029	1051	1099	1158	1205	1245	1250	1351	1382	1444	1513	1682	1666	1630	7008	4177	6491	17676	17676	
2030	1040	1088	1146	1191	1239	1275	1286	1371	1410	1548	1570	1765	1618	6979	4067	6501	17547	17547	
2031	1039	1077	1134	1179	1227	1268	1312	1306	1400	1511	1606	1649	1716	6924	4018	6482	17424	17424	

Enrolment Projection (1107) = Regular Program Projection (1107)



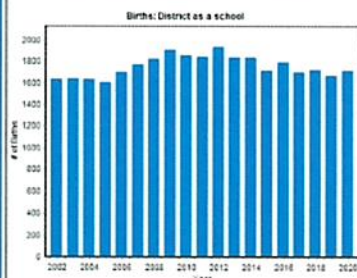
Flagged for Review

AESD Past and Projected Enrolment

Births

Historic changes in the number of births are an important factor impacting past, present, and future enrolments.

Over the last 6 years, the number of births to women residing within the Anglophone East School District has fluctuated around an average of 1718 per year, an 8% decrease from the previous 6 years, which averaged 1872



The assumption made in this projection is that the number of births will remain similar to the 4-year average of 1700; however, while the birth rate appears to have stabilized over the past few years, it is possible that the number of births could continue to decrease in the future. Should that occur, long term enrolment could be lower than has been projected.

Migration

The net impact of youth moving in and out of the District can be a major factor impacting enrolment projections.

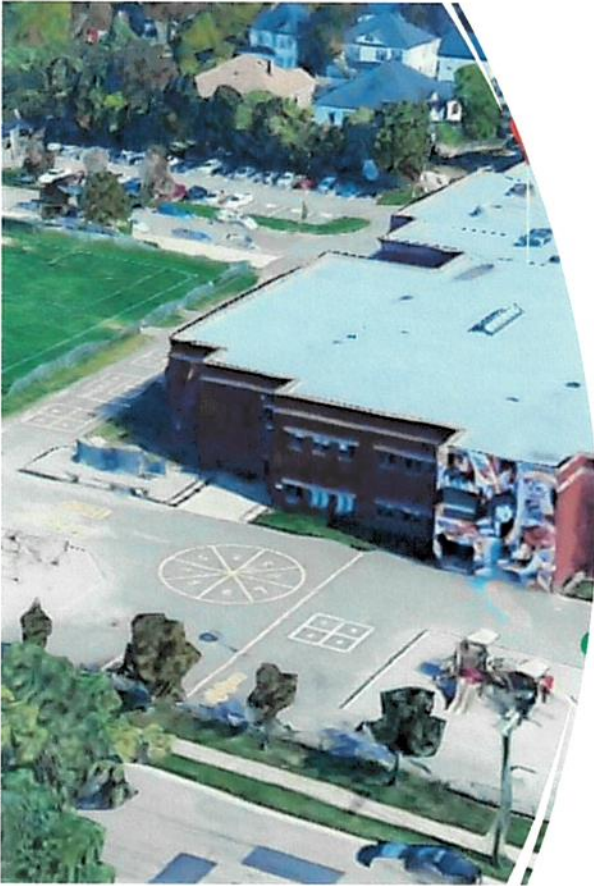
The net impact of youth aged 1-16 moving in and out of the District has been trending higher, and has been consistently positive over the last 6 years. This year was the most positive out of the last decade, resulting in 943 additional children residing within the District.

The assumptions made in this projection are for continued positive migration, varying by age group, but resulting in a total of 786 additional children per year over the next 2 years, similar to the 3-year average. Starting in 2027, the assumptions that have been made result in 401 additional children per year, similar to the 10-year average. Should the increased migration in recent years reflect an increase in housing development, local knowledge could be useful in adjusting the Migration assumptions to reflect the likely magnitude and duration of development.

Capture rate (market share)

Between 2012 and 2017, the capture rate (the proportion of all children aged 5 to 17 residing within the District boundary and enrolled at any District school) decreased by an average of 0.5% per year. The capture rate then remained stable until 2020, when it decreased by -2.3%, a significantly larger decrease than in any other year, presumably due to the COVID-19 pandemic. To put this in perspective, a change of 1% in the capture rate represents about 275 students. This year there was a small increase of 0.3%, resulting in an overall capture rate of 61.4%.

The assumptions made in this projection result in an unchanged capture rate for 2022 (61.4%), followed by gradual increases resulting in an overall capture rate of approximately 63.8% in later years, similar to the capture rate pre-2020. Should the capture rate remain similar to the last 2 years, the long-term enrolment could be lower than has been projected. Conversely, should the capture rate return to historic levels more quickly than projected, the short-term enrolment could be higher than projected.



Capacity and Utilization

- Overall Capacity
- Excess Capacity
- Percentage UtilizationAs 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	339	59	86%
Beaverbrook School	18		11.3	25.7	462	206	256	45%
Bernice MacNaughton High School	49		43	29	1137	781	356	69%
Bessborough School	25	4	31.6	25.7	643	586	57	92%
Birchmount School	27	1	30.5	25.7	694	505	189	73%
Caledonia Regional High School	38		17.2	28.5	866	251	615	29%
Claude D. Taylor School	24		17.6	24.2	581	259	322	45%
Dorchester Consolidated School	12		5.7	25.7	308	81	227	27%
Edith Cavell School	22		19.2	25.7	565	434	131	77%
Evergreen Park School	36		27.5	25.7	925	600	325	65%
Forest Glen School	20	2	19.8	23.4	468	309	159	66%
Frank L. Bowser School	18		17.6	24.2	436	297	139	69%

Excess Capacity and Utilization

School	Teaching Stations	Mobiles	Class- room FTE	Average Maximum	Capacity	Enrolment	Excess Capacity	% Capacity
Harrison Trimble High School	67		54.6	29	1554	1116	438	72%
Havelock School	6		6.6	24.2	145	88	57	61%
Hillcrest School	13	1	10.3	25.7	334	133	201	40%
Hillsborough Elementary School	11	1	9.9	24.2	266	136	130	52%
JMA Armstrong-Salisbury Middle	42		34.8	28.5	958	626	332	66%
Lewisville Middle School	18		22.8	28.5	513	449	64	88%
Lou MacNarin School	26		24.2	24.2	629	548	81	88%
Magnetic Hill School	24	2	23.8	25.7	617	441	176	72%
Maplehurst School					700	708	-8	102%
Marshview Middle School	22		15.3	28.5	627	305	322	49%
Moncton High School	56	4	61.2	29	1299	1268	31	98%
Mountain View School	6	1	5.5	24.2	145	97	48	67%
Northrop Frye	27	0	29.7	25.7	694	677	17	98%
Petitcodiac Regional School	44		39.3	26.7	1071	694	377	65%

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	174	212	45%
Queen Elizabeth School	26	1	24.8	25.7	668	404	264	61%
Riverside Consolidated School	10		4.72	24.2	242	46	196	19%
Riverview East School	27	4	39.6	25.7	694	774	-80	112%
Riverview High School	59		54.4	29	1369	1011	358	74%
Riverview Middle School	33		26.4	28.5	941	483	458	52%
Salem Elementary School	20	2	22	23.4	468	392	76	84%
Salisbury Elementary School	17	1	19.8	23.4	398	334	64	84%
Shediac Cape School	15	2	20.18	25.7	386	414	-28	108%
Sunny Brae Middle School	14		18.8	28.5	399	311	88	78%
Tantramar Regional High School	44		23.6	29	1021	440	581	43%
West Riverview School	19		19.8	24.2	460	306	154	67%

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 2022-23 results can be found here. <https://www2.gnb.ca/content/dam/gnb/Departments/ed/pdf/K12/2022-23-qbl-results.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.



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 23/24

\$3,004,000

School Physical Plant Status **Projects** **Reports** [Français](#) [Logout](#)

Projects

School District: **Anglophone East School District**

School: **Select a Site**

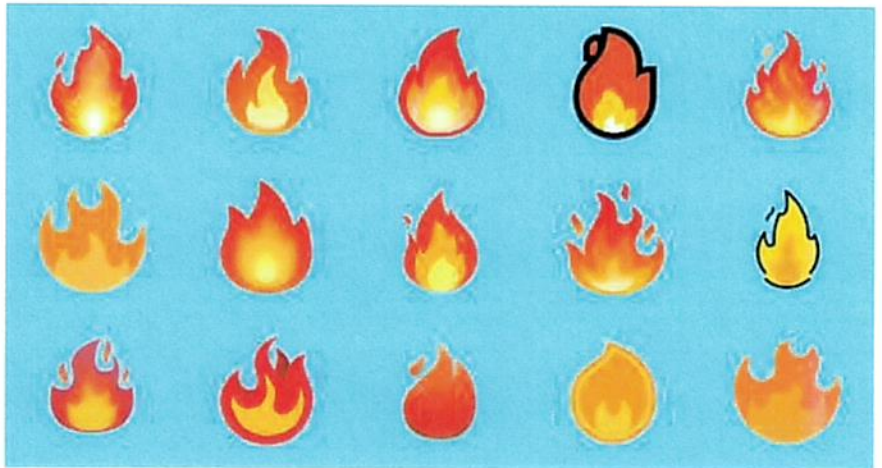
Project Status: **Open**

Total Projects: 413 Total Estimated Cost: \$59,815,600.00

ID	District Priority	Site	Category	Sub-Category	Type	Est. Cost
11748	1	J.M.A. Armstrong/Salisbury Middle School (ASD-E)	Mechanical and Electrical Systems	Heating and Ventilation	Heating System	\$350,000.00
1251	2	J.M.A. Armstrong/Salisbury Middle School (ASD-E)	Building Exterior and Site	Site	Site Improvement	\$450,000.00
936	3	Magnetic Hill School (ASD-E)	Building Exterior and Site	Site	Site Improvement	\$600,000.00
899	4	Lewisville Middle School (ASD-E)	Building Exterior and Site	Site	Site Improvement	\$650,000.00
11614	5	Salem Elementary School (ASD-E)	Building Interior and Additions	Interior Alterations and Renovations	Washrooms	\$230,000.00
11613	6	Claude D. Taylor School (ASD-E)	Building Interior and Additions	Interior Alterations and Renovations	Washrooms	\$450,000.00
1055	7	Tantramar Regional High School (ASD-E)	Building Interior and Additions	Interior Alterations and Renovations	Washrooms	\$150,000.00
11597	8	Salem Elementary School (ASD-E)	Mechanical and Electrical Systems	Electrical	Communication Systems	\$66,000.00
11589	9	Lewisville Middle School (ASD-E)	Mechanical and Electrical Systems	Electrical	Communication Systems	\$70,000.00
11591	10	Port Elgin Regional School (ASD-E)	Mechanical and Electrical Systems	Electrical	Communication Systems	\$68,000.00

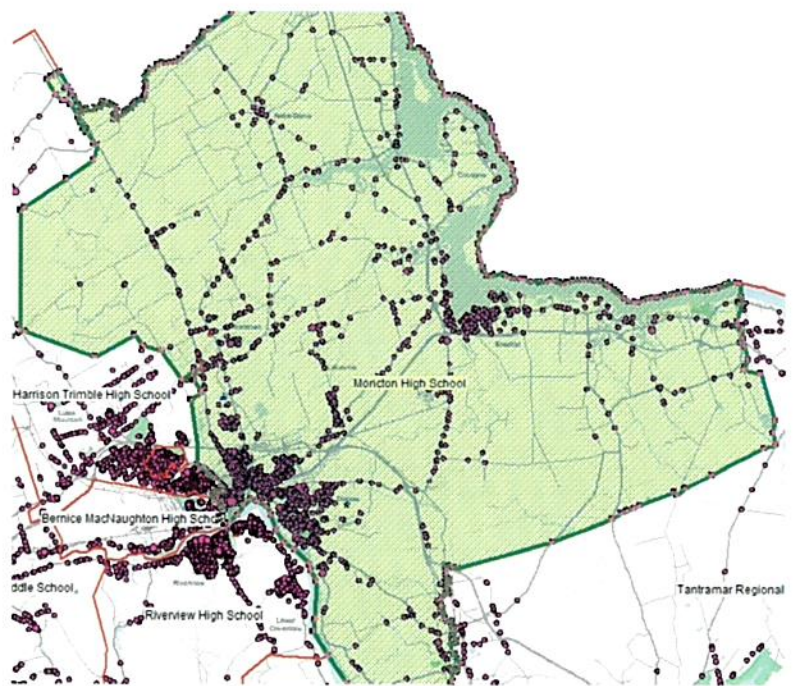


Hot Spots!
(Entire
District...)




Moncton High Catchment Review

- Moncton High School
- Edith Cavell School
- Sunny Brae Middle School
- Shediac Cape School
- Lou McNarin School
- Lewisville Middle School
- Arnold H MacLeod School
- Forest Glen School
- Mountain View School



A large orange shape on the left side of the page, consisting of a vertical rectangle on the left and a semi-circle on the right. The text "Hot Spots" is centered within this shape.

Hot Spots

- MHS
 - 1268 students and growing over capacity
 - 4 portables and 4 more arriving this summer
 - Shediac Cape
 - Grew by over 100 students this year to 414 over capacity
 - 3 portables
 - Lou McNarin
 - 628 capacity and presently at 548 and growing daily. Will be looking at moving IT from the school and renovating for two new classrooms
 - Arnold H
 - 398 capacity with 4 portables. Currently at 349 and growing weekly
 - Lewisville Middle
 - 513 capacity and at 449 with a portable being added this summer
- 
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Recommendations for Consideration



Anglophone East School District
(ASD-E)
Multi-year infrastructure planning
Moncton City Centre Schools (K-8)

New Brunswick Department of Education
and Early Childhood Development (EECD)

March 31, 2020

Moncton High School/ all High School's catchment reconfiguration based on the following scenarios occurring; Shediac Cape new K-12 school – 50/gr or 200 students over 4 grades
Dieppe new 6-12 school – 90/gr or 360 students over 4 grades
North End High School - TBD

Shediac Cape to be replaced by K-12 to serve anglophone students on the southeast shore (Cocagne, Shediac to Cape Pele)

Conduct East Moncton/Dieppe study to solve the overcrowding at Lou McNarin School, Lewisville Middle School, Arnold H MacLeod Schools

Edith Cavell recommendation is for DEC to review the Ernst and Young study and choose one of the proposed solutions

Could also remove TESS from the school which would result in 100 less students

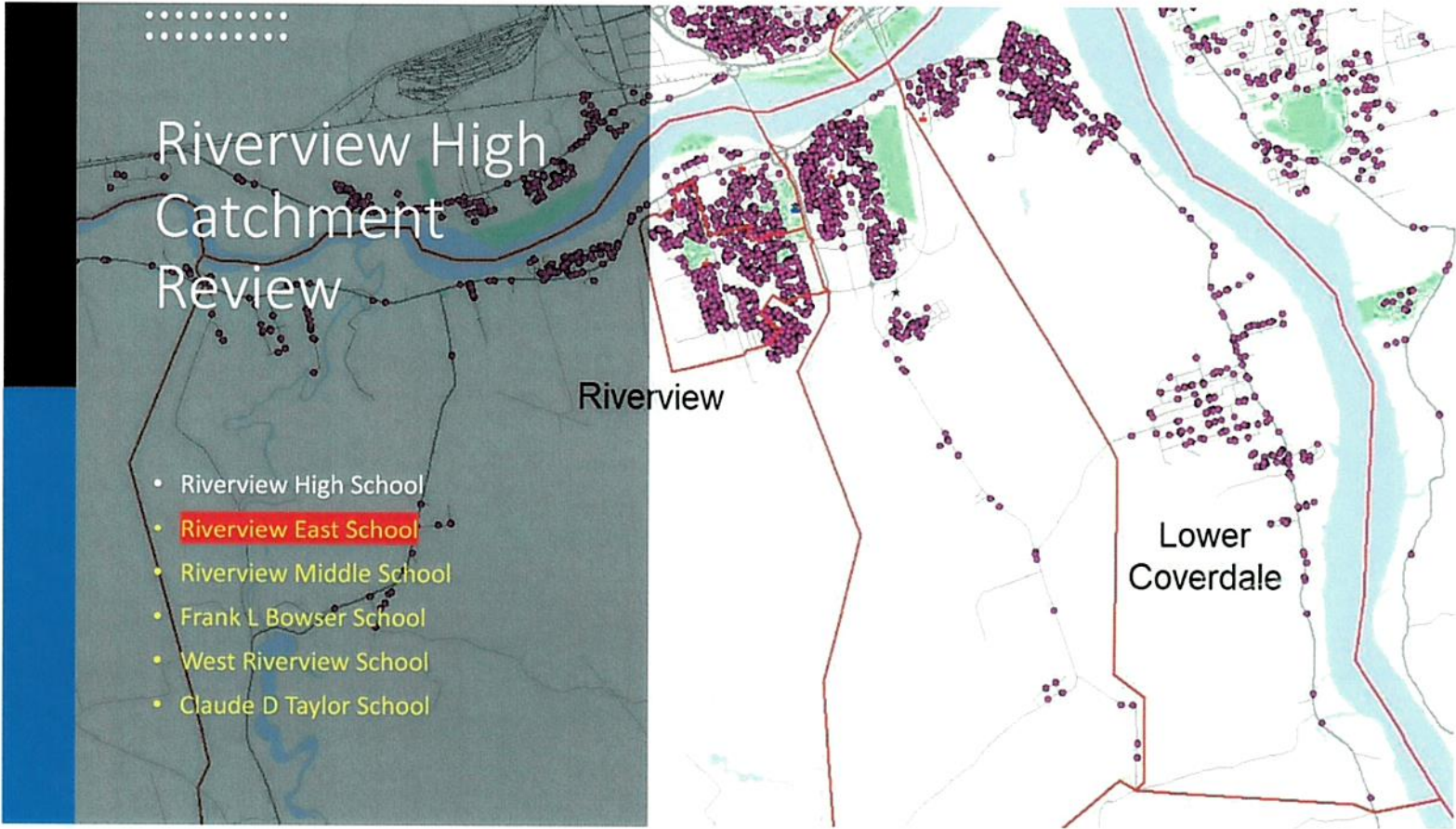
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Riverview High Catchment Review

- Riverview High School
- Riverview East School
- Riverview Middle School
- Frank L Bowser School
- West Riverview School
- Claude D Taylor School

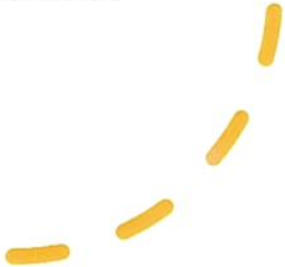
Riverview

Lower
Coverdale



A large orange graphic element on the left side of the slide, consisting of a vertical rectangle with a rounded right edge. The text "Hot Spots" is centered within this shape in white font.

Hot Spots

- Riverview East current enrollment 774
 - Capacity 694 with 4 portables
 - 4 new portables being added in 2022
 - All the ancillary space is being used as classroom space
 - Currently there are 10 in catchment students being transported to West Riverview due to classes being at maximum
 - Other schools are steady in enrollments at functional capacity
- 
- A decorative yellow dashed arc located in the bottom right corner of the slide.

Recommendations
for Consideration

Recommendation is for DEC to review the Ernst and Young study and choose one of the three proposed solutions



Anglophone East School District
(ASD-E)
Multi-year Infrastructure planning
Riverview Schools (K-8)

New Brunswick Department of Education
and Early Childhood Development (EECD)

31 March 2019

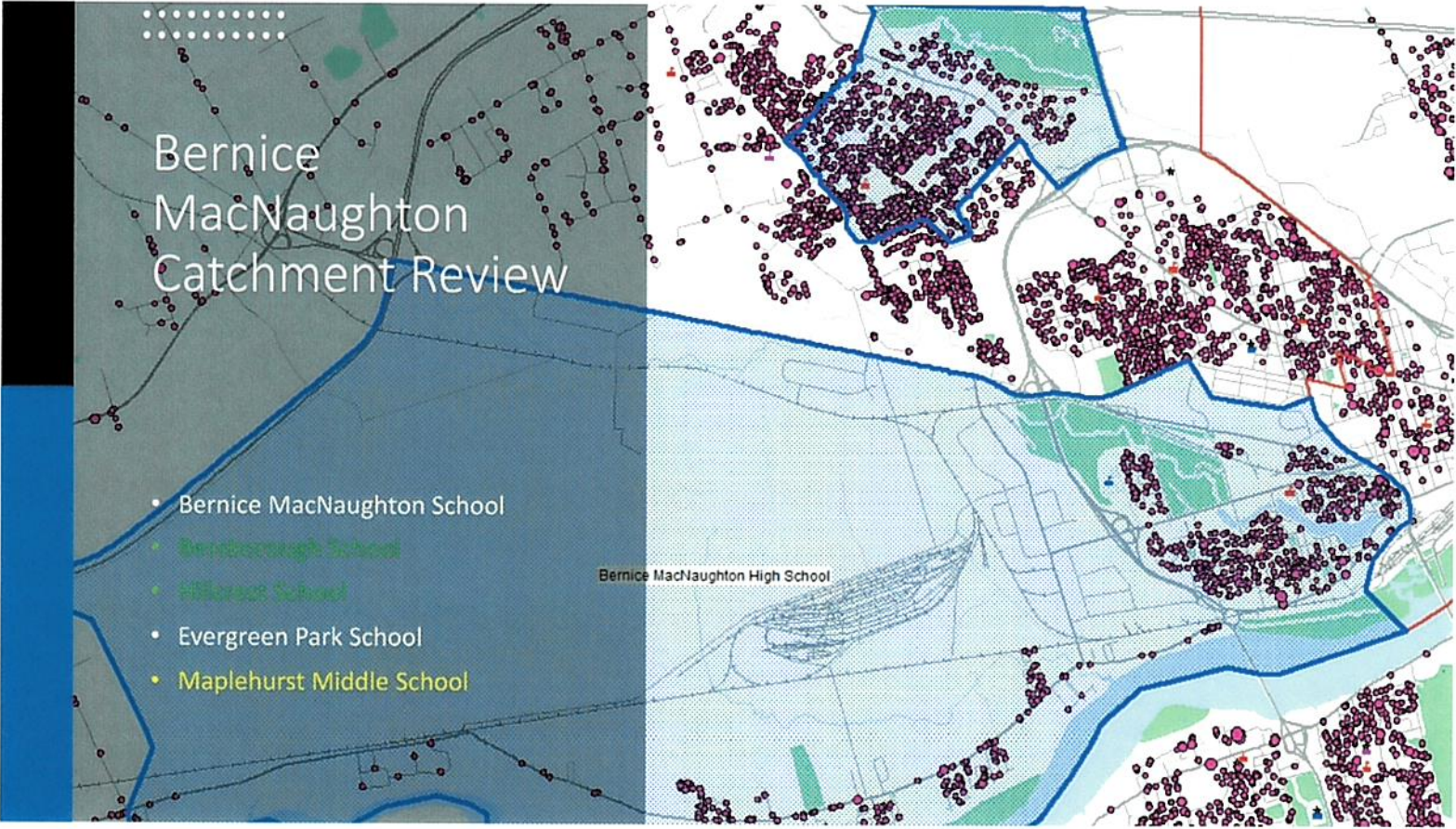
CONFIDENTIAL



Bernice MacNaughton Catchment Review


- Bernice MacNaughton School
- Bendiborough School
- Hillcrest School
- Evergreen Park School
- Maplehurst Middle School

Bernice MacNaughton High School





Hot Spots

- Maplehurst Middle School is a brand-new school
 - Built for 700 Capacity
 - Currently at 708
 - Projection out to 2027 - 804 and then trending down from there
 - Does not take into account the new subdivisions being built
- 

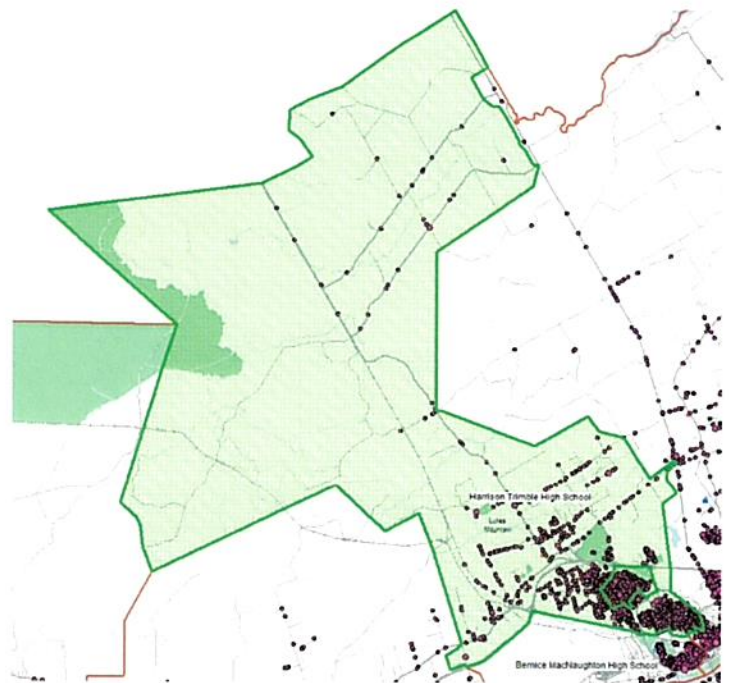
Recommendations
for Consideration

Recommendation adding portables for short term growth.

If needed possibly add grade 6 back to Evergreen Park to reduce impact at Maplehurst


Harrison Trimble High Catchment Review

- Harrison Trimble High School
- Magnetic Hill School
- Maplehurst Middle School
- Queen Elizabeth School
- Beaverbrook School
- Birchmount School



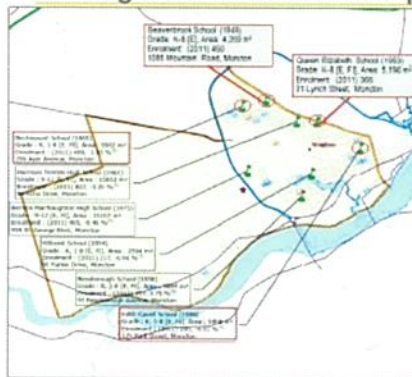


Hot Spots

- Queen Elizabeth School, Beaverbrook School, Birchmount School are facing enrollment pressures
 - Aging infrastructure not meeting today's standards
 - Birchmount failed the district request for a midlife upgrade after study was conducted by Architect, next steps need to be determined
- 

Recommendations for Consideration

Scope – ASD-E has initiated a review of four schools within the Moncton city centre area to examine potential scenarios for long-term infrastructure planning



Moncton Schools (K-8)

Subject schools – year built

Beaverbrook School (K to 8 – 1949)

Birchmount School (K to 8 – 1965)

Edith Cavell School (K to 8 – 1988)

Queen Elizabeth School (K to 8 – 1953)

Average age of the subject infrastructures: 56

The ASD-E High School Therapeutic Education Support Site (TESS) is located at Edith Cavell School. This program is for students between ages 15 to 21. Therapeutic class sizes are small by design with a core staff of 4 classroom teachers, one resource teacher and one school intervention worker. Additionally, the International Welcome Centre is located at Edith Cavell as well.

Bessborough School (K-8) and Hillcrest School (K-8) are in close proximity to the schools within scope, however, a plan already exists for an amalgamation of the two into a new K-8 school.

Birchmount School had a modular classroom addition in the summer of 2018. This school failed the criteria to have a mid-life upgrade approved due to the cost of the identified maintenance and the addition required to meet the gaps to the EECD Planning Guidelines.

Beaverbrook School had an elevator addition in the summer of 2018 and renovations for Integrated Service Delivery (ISD) to use part of the building in the summer of 2017.

Source: EECD sub-district map 4 and 5 for ASD-E.

Page 3



Anglophone East School District (ASD-E)

Multi-year infrastructure planning

Moncton City Centre Schools (K-8)

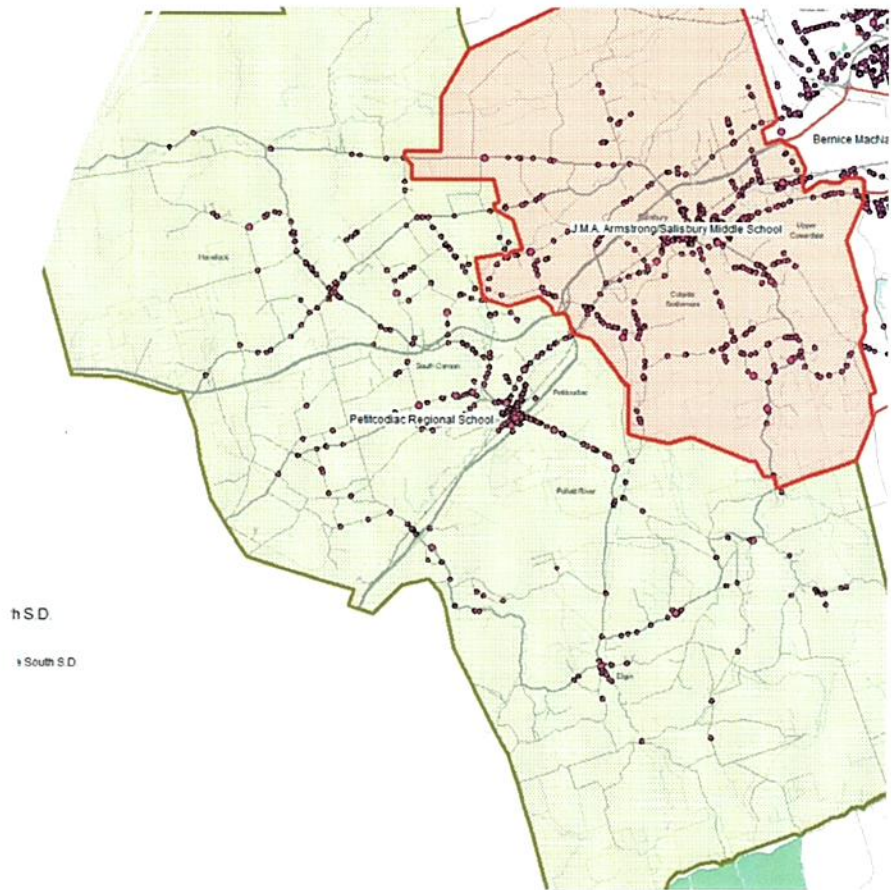
New Brunswick Department of Education and Early Childhood Development (EECD)

March 31, 2020




Petitcodiac and JMA Catchment Area

- Petitcodiac Regional School
- Havelock School
- JMA School
- Salisbury Elementary





Hot Spots

- Petitcodiac Regional School is experiencing growth
 - The many additions to the layout is not conducive to growth as a K-12
 - A portable is being added this summer/fall
- 

Recommendations for Consideration

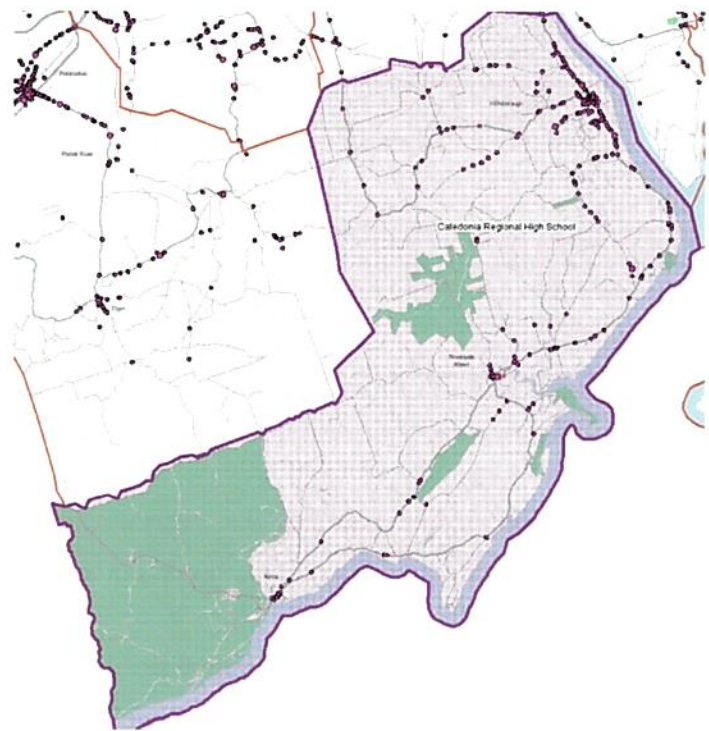
- Continue to monitor growth projections
- More portables if necessary
- A new K- 12 school could be considered

	Enrolment Projections																	Total	▲
	Total																Total		
	Regular Program								District Program(s)				Self-Contained Special Ed						
K	1	2	3	4	5	6	7	8	9	10	11	12	1-12	K-6	K-12	7-12	Total		
2022	35	42	40	55	33	48	87	69	63	71	61	45	55	669	340	704	364	704	
2023	37	39	44	42	52	33	75	85	67	63	74	63	46	683	322	720	398	720	
2024	29	40	41	46	40	53	59	74	82	66	65	74	62	702	307	730	423	730	
2025	39	31	42	42	44	41	88	58	71	82	67	65	74	705	327	744	417	744	
2026	37	42	32	44	41	45	66	87	57	70	83	68	65	700	307	737	430	737	
2027	38	41	44	33	42	42	74	65	84	56	71	84	68	704	314	742	428	742	
2028	36	40	43	45	32	43	73	73	63	83	56	72	83	706	312	742	430	742	
2029	37	39	42	44	43	33	64	72	71	63	83	57	71	682	302	719	417	719	
2030	36	40	41	44	42	44	52	63	70	71	63	83	56	669	299	705	406	705	
2031	37	39	42	42	42	43	70	51	62	70	72	63	82	678	315	715	400	715	

Enrolment Projection (35) = Regular Program Projection (35)

Caledonia Regional Catchment Area

- Caledonia Regional School
- Riverside Consolidated School
- Hillsborough Elementary School



Hot Spots

- More like cold spots...
- The area has been in a decline for several years and projections are for more decline

Year	Total		Regular Program					District Program(s)			Self-Contained Special Ed.	
	K	1	2	3	4	5	1-3	4-5	1-5	K-5	Total	
2017	22	25	24	31	26	25	80	51	131	153	153	
2018	25	19	27	23	31	26	69	57	126	151	151	
2019	20	25	23	28	24	28	76	52	128	148	148	
2020	19	20	23	24	28	24	67	52	119	138	138	
2021	15	18	21	23	29	31	62	60	122	137	137	

Enrollment Projections													
Year	Total		Regular Program					District Program(s)			Self-Contained Special Ed.		FTE Staff
	K	1	2	3	4	5	1-3	4-5	1-5	K-5	Total		
2022	20	16	19	22	27	30	57	57	114	134	134		
2023	30	19	19	19	26	28	57	54	111	141	141		
2024	24	26	20	20	22	27	66	49	115	139	139		
2025	18	21	27	19	21	22	67	43	110	128	128		
2026	20	16	21	26	22	23	63	45	108	128	128		
2027	20	17	16	20	29	22	53	51	104	124	124		
2028	21	18	18	15	23	29	51	52	103	124	124		
2029	21	18	18	17	18	23	53	41	94	115	115		
2030	21	18	18	18	20	18	54	38	92	113	113		
2031	21	19	19	18	20	20	56	40	96	117	117		



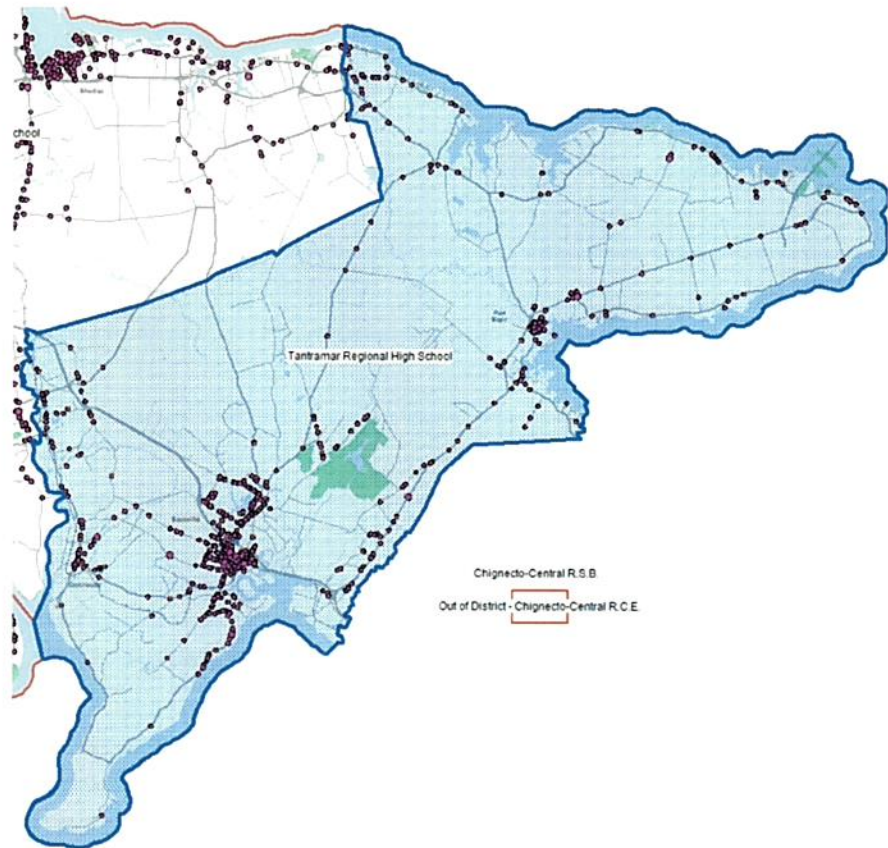


Recommendations for Consideration

- Continue to monitor projections going forward
- Work with the local communities to attract newcomers to Canada

Tantramar Regional Catchment Area

- Tantramar Regional High School
- Dorchester School
- Salem Elementary School
- Marshview Middle School
- Port Elgin School



Hot Spots

- Aging infrastructure
- Population decline in the past
- Projection for growth in the years to come

Year	Total		Regular Program			District Program(s)		Self Contained Special Ed.
	9	10	11	12	10-11	10-12	9-12	
2017	96	97	116	117	213	330	426	426
2018	102	96	104	125	200	325	427	427
2019	94	106	105	118	211	329	423	423
2020	98	91	110	104	201	305	403	403
2021	136	98	94	110	192	302	438	438

Enrolment Projections								
	Total		Regular Program			District Program(s)		Self Contained Special Ed.
	9	10	11	12	10-11	10-12	9-12	
2022	133	137	103	95	240	335	463	463
2023	127	128	142	105	270	375	502	502
2024	123	126	132	143	258	401	524	524
2025	124	124	129	133	253	386	510	510
2026	137	123	128	130	251	381	518	518
2027	129	136	127	129	263	392	521	521
2028	146	128	139	128	267	395	541	541
2029	126	146	131	140	277	417	543	543
2030	119	125	151	132	276	408	527	527
2031	129	119	129	151	248	399	528	528



Recommendations for Consideration

- Continue to monitor growth projections
- Work with local community to increase newcomer population
- The Tantramar catchment has been previously studied and the DEC has recommended to EECD the following;
 - New K-8 school with a combined Salem and Marshview
 - Mid-life upgrade for Tantramar Regional High School
- These projects have been scored by the QBL