



REPORT TO

CORPORATE AFFAIRS, STRATEGIC PLANNING AND PROPERTY COMMITTEE

PROPOSED REDUCTION IN TCDSB TRANSPORTATION SERVICE

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RECOMMENDATION REPORT

Vision:

At Toronto Catholic we transform the world through witness, faith, innovation and action.

Mission:

The Toronto Catholic District School Board is an inclusive learning community rooted in the love of Christ. We educate students to grow in grace and knowledge and to lead lives of faith, hope and charity.



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Director of Education

A. EXECUTIVE SUMMARY

Due to the current budget deficit, the Toronto Catholic District School Board (TCDSB) had requested that the Toronto Student Transportation Group (TSTG) explore potential transportation cost savings opportunities through the possible reduction of various transportation services. This report highlights the various areas within the transportation budget where cost savings could be realized without impacting upon the most vulnerable of our students.

B. BACKGROUND

1. Transportation costs can be reduced at no impact to students or service through: the amendment of bell times, seeking a reduction in contractor rates, and/or improving routing efficiency. The TCDSB approved harmonized bell times in 2013 which increased the transportation budget by \$1.2M, but saved the Board \$2M in other areas, for a net savings of \$800,000.
2. The TCDSB currently provides transportation service to over 6000 grade six, seven and eight students. The TSTG completed a study to identify the impacts and cost savings associated with removing transportation from this cohort of students. The study found that elimination of transportation service for these students will not result in any savings, and will see the removal of 261 bus stops and 3 bus runs.
3. TSTG has been directed by the Boards to secure a 2% reduction in rates, which translates into \$400,000 in savings. As negotiations are ongoing, the TSTG cannot comment on the viability of this option at this time.
4. Removal of non-qualifying (EXC) bussing generates the largest savings (\$810,000) across the proposed budget cuts, but also impacts the greatest number of students (7081). As noted in the table on page 4, there is a potential risk of losing as many as 61% of these students due to proximity to TDSB schools.
5. Currently, 637 high school students receive financial aid in the form of transit tickets. The removal of this service will generate approximately \$467,000 in savings.

6. The Section 23 program accommodates students who require intervention from external agencies to meet their educational needs. There is no direct transportation funding for these students. It is estimated that \$120,000 in savings can be realized by taking 66 students off of these routes.
7. Transit tickets are provided to 1224 Co-Op students per semester. The removal of this service will generate approximately \$366,000 in savings.
8. The realignment of Eastern Rite boundaries will reduce the transportation expenditure by \$200,000. The removal of 1084 grandfathered Eastern Rite students will generate an additional \$160,000 in savings.
9. TCDSB has allocated \$30,000 to outdoor education, however only \$10,000 of this funding gets used each year.
10. Removal of transit tickets for 374 summer school students will generate approximately \$41,000 in savings. The removal of 370 special needs summer school students will generate approximately \$254,000 in additional savings.
11. Currently, 14 French immersion students receive transit tickets. The removal of this service will generate approximately \$10,000 in savings.
12. Harmonization of transportation policies with the TDSB, specifically walk distances, will impact 1189 students. A full costing scenario has not been completed, however it is estimated that this reduction will realize a cost savings of only \$125,000.
13. Students at the following schools were guaranteed grandfathering of transportation services stemming from recently completed boundary reviews: St. Eugene, Father Serra, All Saints, Immaculate Conception, St. Francis Xavier, St. Fidelis, Josyf Cardinal Slipyj, St. Demetrius and St. Josaphat. The proposed cuts outlined within this report may impact students at some of these schools.

14. The following table provides a summary of potential transportation expenditure reductions and staff recommended cuts to service for 2015-16.

Transportation Expenditure	Number of Students Impacted	Potential Savings	Potential Savings per Student	Potential Risk of Loss to TDSB¹	Vulnerable Students	Cumulative Potential Savings	Qualifying (Q) or Non-Qualifying (NQ)	Recommendation to Discontinue Service
Co-Op Tickets	1224	\$366,000	\$244	Low	No	\$366,000	Q	Yes
Eastern Rite Realignment	250	\$200,000	\$554	Low	No	\$566,000	Q	Yes
Eastern Rite Transportation	1084	\$160,000	\$311	Low	No	\$726,000	Q	Yes
Section 23 Transportation	66	\$120,000	\$3,158	Med	Yes	\$846,000	NQ	Yes
Summer School Transit Tickets	374	\$40,905	\$109	Low	No	\$886,905	NQ	Yes
Extended French Tickets	14	\$10,264	\$151	Med	No	\$897,169	Q	No
Co-Op Tickets Special Needs	303	\$183,000	\$604	Low	Yes	\$1,080,169	Q	No
Summer School Special Needs	370	\$253,764	\$686	Low	Yes	\$1,333,933	NQ	No
High School EXC ² (Financial Aid)	637	\$467,048	\$714	High	Yes	\$1,800,981	NQ	No
Non-Qualifying EXC ²	7081	\$810,000	\$113	High	No	\$2,610,981	NQ	No
Grand Total	11,403	\$2,610,981	\$229					
<u>Total as per Recommendation</u>	2,998	\$886,905	\$318					

Note 1: Risk calculated based on geographic proximity of student home address to nearby TDSB vs TCDSB schools.

Note 2: EXC: Extenuating Circumstances

15. The proposed cuts outlined within this report are to non-core educational programs and services, non-core meaning the Board is not obligated to provide these services.
16. Additionally, it is recommended that despite the assessed low potential student loss to TDSB schools, funding for Co-Op Special Needs Tickets, Summer School Special Needs Transportation, and High School EXC (Financial Aid) continue to remain in place. This approach is in alignment with the TCDSB Multi-Year Strategic Plan to “Provide all students equal access to ensure that the most vulnerable students achieve their full potential.”
17. Planning staff have assessed and compared the potential for student loss to the TDSB for each identified expenditure category (as per the table above), and recommend cancellation of the following transportation services for the 2015-16 school year:
 - Co-Op Tickets
 - Eastern Rite Realignment Transportation
 - Eastern Rite Transportation
 - Section 23 Transportation
 - Summer School Transit Tickets
18. The removal of the aforementioned transportation services will generate an approximate net savings of \$886,905 while impacting a total of 2998 students.

C. STAFF RECOMMENDATION

1. That the Director of Education recommend the cancellation of the following transportation services for the 2015-16 school year:
 - Co-Op Tickets
 - Eastern Rite Realignment Transportation
 - Eastern Rite Transportation
 - Section 23 Transportation
 - Summer School Transit Tickets