

- a) **Establish Contingency in Capital Budgets:** Budgets for new capital projects should contain a contingency fund of at least 10%.
- b) **Utilize Ministry Capital Consulting Resources:** TCDSB should continue to utilize the Ministry's capital consulting resources in the planning and design development stages in order to ensure that plans are efficient and aligned to the Ministry's guidelines.

Small School Consolidation

A number of School Accommodation Reviews (SAR) are currently underway in order to balance enrolments, right-size schools and increase efficiencies of existing school spaces. There are three definitions for a small school³²:

1. Schools less than and equal to 200 pupil places – there are currently 9/168 elementary schools which fit this definition
2. Schools with an enrolment less than or equal to 200 students – there are currently 30/168 elementary schools which fit this definition
3. Schools with a utilization rate of less than 50% of the Ministry rated capacity – there are 19/168 elementary schools which fit this definition.

TCDSB has identified three cycles for School Accommodation Reviews; the first phase is currently underway. There are operational efficiencies that are associated with school consolidations; however, there are also a number of cost implications which are unknown at this time, specifically within transportation, which may place additional cost pressures on TCDSB's operating budget and need to be considered. Further analysis as well as stakeholder consultation is required prior to identifying and recommending certain schools for consolidation.

Transportation

In December 2011, an Effectiveness and Efficiency (E&E) Review of the Toronto Transportation Group (TTG) was conducted by a review team selected by the Ministry of Transportation. The E&E Review evaluated four areas of performance to determine if current transportation practices are reasonable and appropriate; to identify if any best practices have been implemented; and to provide recommendations on areas of improvement. Based on the overall rating by the review team, the Ministry determined whether any additional in-year funding would be provided to TCDSB for student transportation services.

As noted above, TCDSB provides student transportation services to over 7,000 non-qualifying riders who are either outside of the catchment areas of within walking distance of a TCDSB school. It is not recommended that TCDSB restrict non-qualifying ridership without further analysis on retention rates.

Recommendation:

³² TCDSB School Accommodation Review Priority Ranking, January 2015

