

Ministry of Education
School Business Support Branch
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Ministère de l'Éducation
Direction du soutien aux activités scolaires
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2008: SB 19

MEMORANDUM TO: Directors of Education

FROM: Cheri Hayward
Director
School Business Support Branch

DATE: August 25, 2008

SUBJECT: Student Transportation – Progress Update and Direction for 2008-09

Over the last five years, the education sector in Ontario has undergone significant and positive change. As the Ministry continues to work with boards to increase their capacity to deliver high quality educational programs, we have also focused on strengthening management capacity to increase public confidence in our public education system.

Student Transportation reforms introduced in 2006 were one of the first sector-wide initiatives designed to support and strengthen the management capacity of boards. It has been two years since the Transportation Reform process was introduced, and early results show significant progress in all areas of the province. As we advance into the third year of the reform process, I am writing to share with you the progress to date, as well as the Ministry's direction for the 2008-09 school year.

SECTION A: STUDENT TRANSPORTATION FUNDING

1) 2007-08 In year Adjustments

In support of the ongoing implementation of reforms to student transportation:

- In 2007-08, the Ministry provided an additional \$2.5M to boards as a result of the Phase 2A Effectiveness and Efficiency (E&E) reviews.
- Following the validation and verification of data submitted by school boards, a total of \$16.9M was provided for eligible boards where contract rates were below the new cost benchmark.

These enhancements have been included in the base for 2008-09, contingent on an approved consortia plan. Also, in response to concerns expressed by school boards and other stakeholders over the financial pressures caused by the increasing cost of fuel, the Ministry provided a one-time adjustment of \$10.5 million in assistance in

March 2008. An additional one-time adjustment of \$7 million was provided in June 2008, to help boards and operators address the surge in fuel prices at the end of the 2007-08 school year.

2) 2008-09 Grants for Student Needs

As indicated in the 2008-09 Grants for Student Needs, the government is providing an additional \$32.6M in funding for transportation. This represents an increase of 4 per cent over the 2007-08 allocation, and increases the projected transportation allocation to \$812M:

- \$10M increase to support wage enhancements for bus drivers;
- \$15.4M, or 2 per cent for a cost benchmark increase in recognition of higher fuel, capital and other operating costs for student transportation; and
- \$1.7M for school boards that experience enrolment increases in 2008-09. School boards with declining enrolment will not see their funding reduced in 2008-09

The board by board allocation totals \$806.4M, and a further \$5.5M of the total transportation grant is unallocated to support student transportation reform.

These significant investments build on the government's commitment to reforming student transportation to ensure safe, effective and efficient services across the province.

A board by board breakdown is provided in *Appendix A*.

3) Updated Cost Benchmark for School Buses

In response to the school bus benchmark cost study in 2007, the Ministry provided \$16.9 M to increase the ability of boards to fund operators at the benchmark levels identified in 2007. Through the GSN, additional investments were made for general cost updates and driver wages in 2008-09. These investments have updated the funded cost benchmark levels to \$42,976. Please refer to *Appendix B* for details.

SECTION B - TRANSPORTATION REFORMS UPDATE

1) Consortia Development

The Ministry's approach to student transportation reform has been based on the principle that boards deliver more effective and efficient transportation when they cooperate with one another. Inter-board cooperating is also a strong signal to the public that education funding is being used effectively. Consortia development evolved over the past decade and is now reinforced through a policy requirement that all boards deliver transportation services through consortia, a policy whose importance has been reinforced by our experience in the past two years.

Over the past two years significant progress has been made towards achieving this objective, with 33 out of 35 consortia sites making progress on the development and

implementation of an approved plan. That said, it is apparent that some boards will require more time and assistance to establish the infrastructure for a fully integrated management organization. In order to support these efforts the Ministry will:

- continue to work with boards to ensure any outstanding plans are revised and approved by the Consortia Plan Review Team;
- extend the timeline for boards to reach full consortia status until fall of 2009; and
- encourage boards to reassess their implementation plan and escalate their efforts to ensure success in meeting this new target date.

2) E&E Reviews

Phase 2A E&E reviews were completed on five sites at the end of January, 2008. The reviews continue to focus on four primary areas of transportation operations; including consortium management, policies and practices, routing and technology, and contracts. We are pleased that the findings supported a recommendation to provide an additional \$2.5M to the reviewed boards, funding which has been provided as an adjustment to their 2007-08 transportation allocation.

Detailed reports of all Phase 2A reviewed sites outlining observations, best practices, accomplishments, and opportunities for improvement in each are available through our student transportation website at <http://transport.edu.gov.on.ca>

Since the start of the E&E reviews in December 2006, both the Ministry and the sector at large have gained a deeper understanding of student transportation operations in Ontario. As a result, consortia are evaluating the implementation of improved governance practices, consistent application of policies and improved routing efficiency as they prepare for their own upcoming reviews. To assist with this process, the list of data requirements requested by the E&E review team is now available through our student transportation website.

In order to continue the positive momentum gained through the first and second phase of E&E reviews, a schedule has been established for the remaining sites to undergo an E&E review starting in October, 2008 (See *Appendix C*). This schedule was developed based on the timelines indicated in consortia plans submitted to the Ministry. If consortia have any scheduling conflicts, please contact Ministry staff as soon as possible.

In response to the positive feedback provided by the sector, the Ministry will continue to offer assistance through capacity building visits to consortia into early fall. These visits are intended to provide consulting advice and encouragement on the implementation of the leading practices so that consortia can be better prepared for their upcoming E&E reviews. As the visits do not entail the same level of detail nor cover the full scope of an E&E review, each consortium requesting a capacity building visit must clearly identify key areas of their operations where external assistance and advice is desired prior to the visit. This will allow the team to focus their efforts on areas that need the most improvement or guidance. The ultimate goal is to reinforce high standards of student transportation delivery.

3) Follow-Up Reviews

The Ministry is committed to continuous improvement and will consider a follow-up review upon the consortium's request. All member boards from the reviewed consortium must jointly initiate a request to the Ministry for a return review in writing when they consider themselves to have achieved significant progress.

The review methodology and criteria are consistent with the original review. The reviews, however, will have an additional focus on the implementation of recommendations and progress since the initial review. The Ministry will recommend further funding adjustments if the findings of the return visit show positive movement and support a higher overall rating than the previous review.

We expect all reviewed consortia to closely monitor the progress after their first review. The Ministry will follow up with each reviewed site individually and provide a summary table of all recommendations and opportunities for improvements from the report. Consortia requesting a follow-up review will be asked to provide a full response on actions taken on the recommendations in the summary table. It is generally considered that a minimum of 12 months from the original review will be needed to allow sufficient time to implement changes and achieve significant progress. In receiving and reviewing the requests, the Ministry will schedule follow-up reviews in a sequence depending on the number of requests received.

SECTION C - RESOURCES AND SUPPORT

1) Leading Practices Guide

A number of leading practices were identified by the E&E review team, made up of Deloitte and Touche LLP and Management Partnership Services Inc. (MPS) during the course of the reviews. These practices demonstrate a well functioning, highly effective and efficient transportation consortium through the use of appropriate budget controls, governance structure, policy documentation, staff and software training, and contract management. The Ministry intends to ask the Transportation Policy Working Group (see Section C-4) to review and refine a list of these practices. Following this review the leading practices will be shared with the sector.

2) Guide for Transportation Consortia Entity Structure

At the request of the sector, a reference guide has been developed to assist boards in determining which type of consortia structure best meets their needs. This initiative, led by COSBO, and developed by Keel Cottrelle LLP, has resulted in the creation of a guide that includes a description of possible business forms; advantages and disadvantages associated with each form; and a checklist describing the steps needed to establish each type of entity structure. The guide also includes a sample agreement for establishing a non-incorporated entity and a sample agreement for establishing an incorporated entity.

The resource guide was distributed to the sector via email on June 11, 2008, and was presented by Keel Cottrelle LLP at the Summer Workshop held on July 15, 2008. Both the guide and the presentation can be accessed through the Ministry's student transportation website.

3) Contracting Practices Project

The recommendation put forward by the E&E Review Team on competitive procurement has generated a significant amount of discussion and concern among school boards and school bus operators. In light of this reaction, COSBO, OASBO and OSBA have supported further work to provide clarity and guidance on school bus contracting practices to the sector. In November 2007, the Ministry assisted the COSBO sponsored project, led by PPI Consulting Inc., by convening a stakeholder committee to provide input and advice in developing a resource package containing templates and guidelines for fair and transparent procurement practices. This package is intended to provide the necessary tools to assist both parties in evaluating and adopting these practices.

The work of the Contracting Practices Advisory Committee (CPAC) is ongoing and the final resource package will be available for review later this fall. Ministry staff, in consultation with COSBO and OSBA, will develop a rollout plan to share the tools and consider suitable forums for stakeholders to engage in direct conversation with the leading consultants.

The CPAC was tasked to support the development of best practices and templates for procuring transportation services. The final resource package will assist the sector in increasing the transparency and accountability of contracting, and aligns with the Ministry's goal of encouraging openness, transparency, public accountability, and value for money concepts.

4) Transportation Policy Advisory Committee

In keeping with the government's focus on achieving better student outcomes in Ontario's publicly funded education system, the Ministry will initiate a Transportation Policy Advisory Committee. This committee will be asked for advice on how to assess and provide transportation support for specialized programs, policies around service standards for student transportation, and the treatment of transportation surpluses as we make steady progress on our transportation reform agenda. As mentioned earlier, the work of the committee will include the refinement of a Leading Practices document for operating a highly effective and efficient transportation consortium. Further communication will be provided on the work of this group and membership.

5) Fuel Cost Study

The ongoing volatility and trend of rising fuel prices are prompting efforts to improve fuel efficiency across the broader public sector. We anticipate that ongoing E&E reviews of transportation services will promote best practices regarding fuel efficiency. School boards and operators are also expected to implement best practices regarding fuel efficiency in route planning and in service delivery.

In addition, the Ministry intends to undertake a fuel cost study in 2008-09. The purpose of this study will be to identify best practices for the purchase of fuel; to advise school boards and operators on ways to adapt to the current fuel market; and to examine how the Ministry, school boards and school bus operators might respond to fluctuations in fuel costs to further enhance stability in the area of student transportation.

6) Provincial Schools Review

Since 2006-07, the Conseil scolaire de district catholique du Centre-Est de l'Ontario and Ottawa-Carleton District School Board have been acting as the lead boards for provincial schools transportation. While feedback has been mostly favourable, the Ministry plans to conduct a third party review of this delivery model in order to ascertain whether it is achieving its intended goals of accountability, transparency, effectiveness and efficiency. The two lead boards and other relevant stakeholders will be consulted by the reviewers in due course.

In the meantime, the Ministry has arranged for the two lead boards to continue providing this service during the 2008-09 school year. Contracts reflecting this arrangement for 2008-09 have been sent to all school boards. We would like to thank boards who have returned signed contracts to the Ministry, and we request that all contracts be returned to the Ministry before the start of the 2008-09 school year.

If you have any questions or comments regarding the funding adjustments or student transportation reforms please contact Sandy Chan, Manager, Transportation and Cooperative Services Unit at (416) 325-2464, or sandy.chan@ontario.ca.



Cheri Hayward
Director
School Business Support Branch

Cc: Superintendents of Business
Transportation Managers
Ontario School Bus Association

Attachment

Student Transportation Grant - Projected Allocations, 2008-09

| DSB # | DSB Name | 2007-08 Base Allocation ¹ | Adjustment for Increasing Enrollment | Wage Enhancement | Non-Salary Benchmark Update (2%) | Projected 2008-09 Allocation 2 | Variance from 2007-08 | Percentage Variance |
|-------|--|--------------------------------------|--------------------------------------|------------------|----------------------------------|--------------------------------|-----------------------|---------------------|
| 1 | District School Board Ontario North East (1) | \$6,981,101 | \$0 | \$90,671 | \$139,622 | \$7,211,394 | \$230,293 | 3.30% |
| 2 | Algoma District School Board (2) | \$7,858,906 | \$0 | \$102,072 | \$157,178 | \$8,118,156 | \$259,250 | 3.30% |
| 3 | Rainbow District School Board (3) | \$10,961,979 | \$0 | \$142,375 | \$219,240 | \$11,323,593 | \$361,614 | 3.30% |
| 4 | Near North District School Board (4) | \$10,309,541 | \$0 | \$133,901 | \$206,191 | \$10,649,632 | \$340,092 | 3.30% |
| 5.1 | Keewatin-Patricia District School Board (5A) | \$4,135,327 | \$0 | \$53,710 | \$82,707 | \$4,271,743 | \$136,416 | 3.30% |
| 5.2 | Rainy River District School Board (5B) | \$2,382,804 | \$0 | \$30,948 | \$47,656 | \$2,461,408 | \$78,604 | 3.30% |
| 6.1 | Lakehead District School Board (6A) | \$6,193,778 | \$0 | \$80,445 | \$123,876 | \$6,398,098 | \$204,321 | 3.30% |
| 6.2 | Superior-Greenstone District School Board (6B) | \$1,683,969 | \$0 | \$21,871 | \$33,679 | \$1,739,520 | \$55,551 | 3.30% |
| 7 | Bluewater District School Board (7) | \$12,696,588 | \$0 | \$164,904 | \$253,932 | \$13,115,423 | \$418,836 | 3.30% |
| 8 | Avon Maitland District School Board (8) | \$9,968,729 | \$0 | \$129,474 | \$199,375 | \$10,339,578 | \$370,849 | 3.30% |
| 9 | Greater Essex County District School Board (9) | \$11,141,953 | \$0 | \$144,712 | \$222,839 | \$11,509,504 | \$367,551 | 3.30% |
| 10 | Lambton Kent District School Board (10) | \$10,954,983 | \$0 | \$142,284 | \$219,100 | \$11,354,367 | \$399,383 | 3.30% |
| 11 | Thames Valley District School Board (11) | \$31,027,014 | \$0 | \$402,980 | \$620,540 | \$32,157,809 | \$1,130,795 | 3.30% |
| 12 | Toronto District School Board (12) | \$46,950,968 | \$0 | \$609,801 | \$939,019 | \$48,571,289 | \$1,548,820 | 3.30% |
| 13 | Durham District School Board (13) | \$19,879,424 | \$0 | \$258,195 | \$397,588 | \$20,535,207 | \$655,783 | 3.30% |
| 14 | Kawartha Pine Ridge District School Board (14) | \$18,845,272 | \$0 | \$244,763 | \$376,905 | \$19,498,128 | \$652,856 | 3.30% |
| 15 | Trillium Lakelands District School Board (15) | \$14,330,537 | \$0 | \$186,126 | \$286,611 | \$14,803,273 | \$472,736 | 3.30% |
| 16 | York Region District School Board (16) | \$32,865,168 | \$276,847 | \$426,854 | \$657,303 | \$34,512,172 | \$1,361,004 | 4.14% |
| 17 | Simcoe County District School Board (17) | \$18,658,094 | \$0 | \$242,332 | \$373,162 | \$19,309,688 | \$651,594 | 3.30% |
| 18 | Upper Grand District School Board (18) | \$12,845,998 | \$0 | \$166,844 | \$256,920 | \$13,650,825 | \$424,764 | 3.30% |
| 19 | Peel District School Board (19) | \$33,574,507 | \$120,236 | \$436,067 | \$671,490 | \$35,166,176 | \$1,227,793 | 3.66% |
| 20 | Halton District School Board (20) | \$10,474,504 | \$249,302 | \$136,043 | \$209,490 | \$11,243,991 | \$594,835 | 5.68% |
| 21 | Hamilton-Wentworth District School Board (21) | \$13,094,863 | \$0 | \$170,077 | \$261,897 | \$13,732,083 | \$431,974 | 3.30% |
| 22 | District School Board of Niagara (22) | \$15,163,115 | \$0 | \$196,939 | \$303,262 | \$15,663,316 | \$500,201 | 3.30% |
| 23 | Grand Erie District School Board (23) | \$10,966,195 | \$0 | \$142,428 | \$219,324 | \$11,529,448 | \$361,753 | 3.30% |
| 24 | Waterloo Region District School Board (24) | \$11,417,745 | \$0 | \$148,294 | \$228,355 | \$11,982,317 | \$376,649 | 3.30% |
| 25 | Ottawa-Carleton District School Board (25) | \$26,272,745 | \$0 | \$341,231 | \$525,455 | \$27,143,431 | \$870,686 | 3.30% |
| 26 | Upper Canada District School Board (26) | \$23,139,839 | \$0 | \$300,541 | \$462,797 | \$23,903,177 | \$763,338 | 3.30% |
| 27 | Limestone District School Board (27) | \$12,592,410 | \$0 | \$163,551 | \$251,848 | \$13,067,645 | \$475,235 | 3.30% |
| 28 | Renfrew County District School Board (28) | \$7,041,186 | \$0 | \$91,451 | \$140,824 | \$7,273,461 | \$232,275 | 3.30% |
| 29 | Hastings and Prince Edward District School Board (29) | \$12,485,619 | \$0 | \$162,164 | \$249,712 | \$13,100,495 | \$411,876 | 3.30% |
| 30.1 | Northeastern Catholic District School Board (30A) | \$2,807,851 | \$0 | \$36,468 | \$56,157 | \$2,900,476 | \$92,625 | 3.30% |
| 30.2 | Nipissing-Parry Sound Catholic District School Board (30B) | \$3,605,014 | \$0 | \$46,822 | \$72,100 | \$3,723,936 | \$118,922 | 3.30% |
| 31 | Huron-Superior Catholic District School Board (31) | \$3,405,003 | \$0 | \$44,224 | \$68,100 | \$3,517,327 | \$112,324 | 3.30% |
| 32 | Sudbury Catholic District School Board (32) | \$5,357,758 | \$0 | \$69,587 | \$107,155 | \$5,534,500 | \$176,742 | 3.30% |
| 33.1 | Northwest Catholic District School Board (33A) | \$1,046,210 | \$0 | \$13,588 | \$20,924 | \$1,080,722 | \$34,512 | 3.30% |
| 33.2 | Kenora Catholic District School Board (33B) | \$806,718 | \$0 | \$10,478 | \$16,134 | \$833,330 | \$26,612 | 3.30% |
| 34.1 | Thunder Bay Catholic District School Board (34A) | \$5,093,590 | \$0 | \$66,156 | \$101,872 | \$5,261,618 | \$168,028 | 3.30% |
| 34.2 | Superior North Catholic District School Board (34B) | \$430,507 | \$0 | \$5,591 | \$8,610 | \$444,709 | \$14,202 | 3.30% |
| 35 | Bruce-Grey Catholic District School Board (35) | \$3,407,160 | \$0 | \$44,252 | \$68,143 | \$3,519,555 | \$112,396 | 3.30% |
| 36 | Huron-Perth Catholic District School Board (36) | \$4,520,044 | \$0 | \$58,707 | \$90,401 | \$4,710,007 | \$189,963 | 3.30% |
| 37 | Windsor-Essex Catholic District School Board (37) | \$8,208,247 | \$520 | \$106,609 | \$164,165 | \$8,479,541 | \$271,294 | 3.31% |
| 38 | English-language Separate District School Board No. 38 (38) | \$11,766,729 | \$0 | \$152,827 | \$235,335 | \$12,154,890 | \$388,161 | 3.30% |
| 39 | St. Clair Catholic District School Board (39) | \$5,790,565 | \$0 | \$75,208 | \$115,811 | \$6,125,994 | \$191,019 | 3.30% |
| 40 | Toronto Catholic District School Board (40) | \$19,901,689 | \$0 | \$258,484 | \$398,034 | \$20,614,889 | \$656,518 | 3.30% |
| 41 | Peterborough Victoria Northumberland & Clarington Catholic DSB (41) | \$9,935,240 | \$0 | \$129,039 | \$198,705 | \$10,262,984 | \$327,744 | 3.30% |
| 42 | York Catholic District School Board (42) | \$15,822,905 | \$136,733 | \$205,508 | \$316,458 | \$16,481,605 | \$658,699 | 4.16% |
| 43 | Dufferin Peel Catholic District School Board (43) | \$19,578,539 | \$0 | \$254,287 | \$391,571 | \$20,312,734 | \$644,195 | 3.30% |
| 44 | Simcoe Muskoka Catholic District School Board (44) | \$11,722,539 | \$0 | \$152,253 | \$234,451 | \$12,109,242 | \$386,704 | 3.30% |
| 45 | Durham Catholic District School Board (45) | \$8,148,965 | \$0 | \$105,839 | \$162,979 | \$8,417,783 | \$268,818 | 3.30% |
| 46 | Halton Catholic District School Board (46) | \$5,361,777 | \$20,576 | \$69,639 | \$107,236 | \$5,604,227 | \$197,451 | 3.68% |
| 47 | Hamilton-Wentworth Catholic District School Board (47) | \$6,889,931 | \$0 | \$89,487 | \$137,799 | \$7,208,116 | \$222,885 | 3.30% |
| 48 | Wellington Catholic District School Board (48) | \$3,729,190 | \$0 | \$48,435 | \$74,584 | \$3,852,209 | \$123,019 | 3.30% |
| 49 | Waterloo Catholic District School Board (49) | \$6,378,841 | \$0 | \$82,849 | \$127,577 | \$6,599,267 | \$220,425 | 3.30% |
| 50 | Niagara Catholic District School Board (50) | \$9,331,750 | \$0 | \$121,201 | \$186,635 | \$9,639,586 | \$307,836 | 3.30% |
| 51 | Brant Haldimand Norfolk Catholic District School Board (51) | \$4,926,074 | \$0 | \$63,980 | \$98,521 | \$5,128,576 | \$162,502 | 3.30% |
| 52 | Catholic District School Board of Eastern Ontario (52) | \$13,195,557 | \$0 | \$171,384 | \$263,911 | \$13,630,853 | \$435,296 | 3.30% |
| 53 | Ottawa Catholic District School Board (53) | \$22,661,675 | \$0 | \$294,331 | \$453,233 | \$23,409,239 | \$747,564 | 3.30% |
| 54 | Renfrew County Catholic District School Board (54) | \$3,798,244 | \$0 | \$49,332 | \$75,965 | \$3,923,541 | \$125,297 | 3.30% |
| 55 | Algonquin and Lakeshore Catholic District School Board (55) | \$8,513,211 | \$212,448 | \$110,570 | \$170,264 | \$9,053,493 | \$493,282 | 5.79% |
| 56 | Conseil scolaire de district du Nord-Est de l'Ontario (56) | \$1,335,319 | \$19,487 | \$17,343 | \$26,706 | \$1,398,856 | \$63,537 | 4.76% |
| 57 | Conseil scolaire de district du Grand Nord de l'Ontario (57) | \$1,669,266 | \$0 | \$21,680 | \$33,385 | \$1,724,332 | \$55,066 | 3.30% |
| 58 | Conseil scolaire de district du Centre-Sud-Ouest (58) | \$9,563,279 | \$188,175 | \$124,208 | \$191,266 | \$10,066,928 | \$503,649 | 5.27% |
| 59 | Conseil scolaire de district des écoles publiques de langue française n°. 59 | \$7,222,009 | \$0 | \$93,800 | \$144,440 | \$7,460,249 | \$238,240 | 3.30% |
| 60.1 | Conseil scolaire de district catholique des Grandes Rivières (60A) | \$6,135,598 | \$0 | \$79,689 | \$122,712 | \$6,337,999 | \$202,401 | 3.30% |
| 60.2 | Conseil scolaire de district catholique Franco-Nord (60B) | \$3,396,538 | \$0 | \$44,114 | \$67,931 | \$3,508,583 | \$112,045 | 3.30% |
| 61 | Conseil scolaire de district catholique du Nouvel-Ontario (61) | \$5,885,445 | \$0 | \$76,440 | \$117,709 | \$6,079,594 | \$194,149 | 3.30% |
| 62 | Conseil scolaire de district catholique des Aurores boréales (62) | \$690,923 | \$0 | \$8,974 | \$13,818 | \$713,716 | \$22,792 | 3.30% |
| 63 | Conseil scolaire de district des écoles catholiques du Sud-Ouest (63) | \$5,079,720 | \$37,703 | \$65,976 | \$101,594 | \$5,284,992 | \$205,273 | 4.04% |
| 64 | Conseil scolaire de district catholique Centre-Sud (64) | \$15,386,292 | \$214,072 | \$199,838 | \$307,726 | \$16,107,927 | \$721,635 | 4.69% |
| 65 | Conseil de district catholique de l'est Ontarien (65) | \$9,870,736 | \$0 | \$128,201 | \$197,415 | \$10,196,352 | \$325,616 | 3.30% |
| 66 | Conseil scolaire de district catholique du Centre-Est de l'Ontario (66) | \$10,667,728 | \$223,127 | \$138,553 | \$213,355 | \$11,242,763 | \$575,035 | 5.39% |
| | Total | \$769,939,237 | \$1,699,225 | \$10,000,000 | \$15,398,785 | \$806,452,803 | \$27,098,010 | 3.52% |

Note 1: Excludes projected expenditures for provincial schools transportation (\$9.4M)

Note 2: Each board's projected allocation includes an estimated expenditure amount for provincial school transportation. In continuing with the changes to provincial schools transportation that were announced in 2006/07, the Consortium de transport scolaire d'Ottawa, serviced by Conseil des écoles catholique de langue française du Centre-Est, will continue to co-ordinate transportation for all students attending Centre Jules-Léger. Ottawa-Carleton DSB will continue to coordinate transportation for all students attending a residential program at an English-language provincial or demonstration school. Thus, transportation funding to cover these expenditures will flow directly to the two boards.

Note 3: The projected total allocation in this table does not include the \$5.5M unallocated amount.

Appendix B

| Cost Benchmark from 2007-08 to 2008-09 | | | | |
|---|----------------|--|-----------------------------------|-------------------------------|
| | 2007-08 | | 2008-09 | |
| | | \$16.9M Cost Study Enhancement and 2% GSN Cost Update | GSN 2% General Cost Update | \$10M Wage Enhancement |
| Capital Costs | | | | |
| | Base | | | |
| Buses | 6,100 | | 6,222 | 6,222 |
| Peripherals | 200 | | 204 | 204 |
| Capital Repairs | 100 | | 102 | 102 |
| | 6,400 | | 6,528 | 6,528 |
| Less: Other Revenue | 700 | | 714 | 714 |
| | 5,700 | | 5,814 | 5,814 |
| Direct Operating Costs | | | | |
| Licensing | 300 | | 306 | 306 |
| Training | 900 | | 918 | 918 |
| Driver Wages (includes Spare Drivers) | 11.70 | 12,700 | 11.93 | 12,954 |
| Insurance | 1,300 | | 1,326 | 1,326 |
| Fuel | 0.86 | 6,300 | 0.88 | 6,426 |
| Maintenance | 5,900 | | 6,018 | 6,018 |
| | 27,400 | | 27,948 | 28,594 |
| Indirect Operating Costs | | | | |
| Parking & Facilities | 1,550 | | 1,581 | 1,581 |
| General Administration | 4,150 | | 4,233 | 4,233 |
| | 5,700 | | 5,814 | 5,814 |
| Less: Other Revenue | 600 | | 612 | 612 |
| | 5,100 | | 5,202 | 5,202 |
| Plus: IRR | 3,300 | | 3,366 | 3,366 |
| Total Avg Annual Cost per Bus | 41,500 | | 42,330 | 42,976 |

Tentative E&E Review Schedule

| Site Name | Phase 1 | Phase 2A | Phase 2B | Phase 3A | Phase 3B | Phase 3C | Phase 4 |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | Dec 06 - Feb 07 | Oct 07 - Jan 08 | May 08 - Aug 08 | Oct 08 - Mar 09 | May 09 - Aug 09 | Oct 09 - Mar 10 | May 10 - Aug 10 |
| Student Transportation Services of Central Ontario | Dec, 2006 | | | | | | |
| Wellington - Dufferin Student Transportation Services | Jan, 2007 | | | | | | |
| Student Transportation of Peel Region | Jan, 2007 | | | | | | |
| Rainy River Transportation Services | Jan, 2007 | | | | | | |
| Student Transportation Services of York Region | | Dec, 2007 | | | | | |
| North East Tri-Board Student Transportation | | Jan, 2008 | | | | | |
| Consortium de Transport Scolaire d'Ottawa | | Jan, 2008 | | | | | |
| Sudbury Student Services Consortium | | Nov, 2007 | | | | | |
| Triboard Student Transportation Services Inc. | | Oct, 2007 | | | | | |
| Chatham Kent & Lambton Administrative School Services(C.L.A.S.S.) | | | July, 2008 | | | | |
| Durham Student Transportation Services | | | June, 2008 | | | | |
| East of Thunder Bay Transportation Consortium | | | July, 2008 | | | | |
| Nipissing Parry-Sound Student Transportation Services | | | | Oct 08 - Mar 09 | | | |
| Service de transport CSDCCS/CSDCSO | | | | Oct 08 - Mar 09 | | | |
| Student Transportation Service Consortium of Grey-Bruce | | | | Oct 08 - Mar 09 | | | |
| Trillium Lakelands District School Board | | | | Oct 08 - Mar 09 | | | |
| Consortium de transport scolaire de l'Est | | | | Oct 08 - Mar 09 | | | |
| Renfrew County Joint Transportation Consortium | | | | Oct 08 - Mar 09 | | | |
| Cooperative Transportation Services | | | | | May 09 - Aug 09 | | |
| Halton Student Transportation Services | | | | | May 09 - Aug 09 | | |
| Windsor-Essex Student Transportation Services | | | | | May 09 - Aug 09 | | |
| Huron Perth Student Transportation Services | | | | | May 09 - Aug 09 | | |
| Northwestern Ontario Student Services Co-operative | | | | | May 09 - Aug 09 | | |
| Ottawa Student Transportation Authority | | | | | | Oct 09 - Mar 10 | |
| Niagara Region Student Transportation Services | | | | | | Oct 09 - Mar 10 | |
| Southwestern Ontario Student Transportation Services | | | | | | Oct 09 - Mar 10 | |
| Waterloo Region Student Transportation Service (WRSTS) | | | | | | Oct 09 - Mar 10 | |
| Simcoe County Student Transportation Consortium | | | | | | Oct 09 - Mar 10 | |
| Algoma & Huron Superior Transportation Services | | | | | | | May 10 - Aug 10 |
| Student Transportation Services Thunder Bay | | | | | | | May 10 - Aug 10 |
| Hamilton-Wentworth Student Transportation Services | | | | | | | May 10 - Aug 10 |
| Student Transportation Services of Eastern Ontario(STSEO) | | | | | | | May 10 - Aug 10 |
| Toronto Catholic and Toronto DSB Transportation Group | | | | | | | May 10 - Aug 10 |
| CSD catholique des Grandes Rivières | | | | | | | |
| FL Consortium in Lambton St. Clair | | | | | | | |