

2020-21 Return to School Financial Outlook (Incremental to Approved 2020-21 Operating Budget)

	<i>Provincial Funding</i>	<i>Federal Funding¹</i>	<i>TCDSB Reserve Funding</i>	<i>Total Funding</i>	<i>Pre-Planned Spending</i>	<i>Spending to be Determined / Contingency</i>
COVID-19 Initiatives Underway (By Staff initiation, Trustee motion or Provincial mandate)						
Additional Teachers (Applied to smaller cohorts in Kindergarten and "hot spots")	2,266,467	2,557,218	10,000,000	14,823,685	13,341,317	1,482,369
Additional Support Costs for Smaller cohorts	-	398,463	3,984,626	4,383,089	3,944,780	438,309
Additional Custodial Staffing / Enhanced Cleaning	2,380,824	339,620	1,015,374	3,735,818	3,362,236	373,582
Emerging Issues General Contingency	-	2,058,279	-	2,058,279	-	2,058,279
Masks and Personal Protective Equipment (PPE)	1,860,000	218,660	326,600	2,405,260	2,153,940	251,320
Transportation - Cleaning Protocols/Additional Labour/PPE for drivers	1,271,479	806,291	-	2,077,770	2,077,770	-
Remote Learning and Technology Related costs	1,276,745	1,359,298	-	2,636,043	2,610,000	26,043
Additional Cleaning Supplies	772,510	157,236	799,850	1,729,596	1,556,636	172,960
Ventilation in Classrooms	1,545,019	-	-	1,545,019	1,545,019	-
Plexiglas desk shields in classes over 15 and Plexiglas barriers for teachers	-	100,000	1,000,000	1,100,000	1,000,000	100,000
Extending the scope for Elementary lunch time Supervisors	-	-	1,080,000	1,080,000	1,080,000	-
Hiring of Additional Child and Youth Workers (CYW) to the supply pool	-	77,048	770,476	847,524	770,476	77,048
Use of Retired Administrators	-	-	816,000	816,000	816,000	-
Additional Support for Special Education	309,524	330,719	-	640,243	309,524	330,719
Additional Mental Health Supports	440,484	-	-	440,484	440,484	-
Health and Safety Training for Occasional Education Staff (Teachers, EA's, ECE's etc.)	437,064	-	-	437,064	-	437,064
Hand Washing Stations and No-touch Sanitizers for school floors without washrooms	-	39,000	390,000	429,000	386,100	42,900
HVAC Technicians and Maintenance Mechanics	-	250,000	-	250,000	250,000	-
Extending the scope for Secondary School Supervisors	-	-	177,362	177,362	177,362	-
Water Bottles for Students	-	150,000	-	150,000	150,000	-
Hiring of 4 Paralegal Assistants	-	-	105,000	105,000	105,000	-
Outdoor classroom ("tent") - Pilot project	-	100,000	-	100,000	90,000	10,000
Total	12,560,116	8,941,831	20,465,288	41,967,235	36,166,644	5,800,591

¹ "School Reopening Emerging Issues" (total of \$3.8M) funding line item has largely been allocated to previously approved items to enhance these initiatives by 10%