

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

Appendix A

	<i>Provincial Funding</i>	<i>Federal Funding Phase 1</i>	<i>Federal Funding Phase 2</i>	<i>TCDSB Reserve Funding</i>	<i>Total Funding</i>	<i>Pre-Planned Spending</i>	<i>Spending to be Determined / Contingency</i>
Additional Teachers (Applied to smaller cohorts in Kindergarten and "hot spots")	5,654,381	2,557,218		10,000,000	18,211,599	18,211,599	-
Additional Support Costs for Smaller cohorts	-	398,463		3,984,626	4,383,089	4,383,089	(0)
Additional Custodial Staffing / Enhanced Cleaning	2,380,824	339,620		1,015,374	3,735,818	3,362,236	373,582
Remote Learning and Technology Related costs	1,332,191	1,359,298	3,473,080	-	6,164,569	2,636,043	3,528,526
Masks and Personal Protective Equipment (PPE)	1,860,000	218,660	2,879,022	326,600	5,284,282	2,153,940	3,130,342
Transportation - Cleaning Protocols/Additional Labour/PPE for drivers	1,271,479	806,291	158,377	-	2,236,147	2,077,770	158,377
Ventilation in Classrooms	2,024,700	-	2,024,700	-	4,049,400	2,024,700	2,024,700
Additional Cleaning Supplies	772,510	157,236		799,850	1,729,596	1,556,636	172,960
Contracted Support Workers	-	1,318,279		-	1,318,279	1,318,279	-
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	847,524	(0)
Use of Retired Administrators	-	-		816,000	816,000	816,000	-
Additional Support for Special Education	309,524	330,719		-	640,243	640,243	-
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	393,358	43,706
Hand Washing Stations and No-touch Sanitizers for school floors without washrooms	-	39,000		390,000	429,000	386,100	42,900
Return to Work Officers	-	325,000		-	325,000	325,000	-
Bike Rack Installation	-	300,000		-	300,000	300,000	-
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	-	115,000		-	115,000	115,000	-
Student Barriers	-	100,000	-	-	100,000	100,000	-
COVID-19 Initiatives Underway (By Staff initiation, Trustee motion or Provincial mandate)							
Total	16,483,157	8,941,831	8,535,179	20,465,288	54,425,455	44,850,363	9,575,092

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%