

SPENDING PLAN - ONE-TIME COVID-19 SPECIAL PURPOSE GRANTS 2020-21

as at February 16, 2021

Special Purpose - Safe Return to School Grant

reusable masks/face shields/sneeze guards
computers and assistive technology
cleaning supplies
cleaning frequency
improved hand hygiene/water fill stations

590,823	Revenue
26,635	fully spent
48,713	electronic Library, Chrome Books
70,537	foggers, sprayers, auto-scrubbers, specialized cleaning supplies
318,109	increase on custodial time, full-time replacement
126,829	including 30 hand sanitization stations
-	Unallocated

Special Purpose - Federal Safe Return to Class Fund

EOP Teacher Staffing
increased clerical time EOP
Education Outreach Worker
Chrome Books for Indigenous and on-reserve support
Increased cleaning frequency and product
Increased Lunch Hour Supervisors
Increased Crossing Guard LMS
increased bus driver time
trades staff OT and contracting fees
OH&S Training and orientation
absence replacement - all ee groups
paper and handwashing product and disposal
Reusable Masks/Face Shields/sneeze guards
Mental Health and Wellness Support
Admin Days in lieu (Sec - 2 Mid - 1)
Utilities
COVID - General Supplies - Schools

2,384,438	Revenue; 1st draw 50% + holdback + 2nd draw 50%
694,212	6.8 FTE additional EOP
10,000	increased EOP enrolment
52,000	requirement to support off-site Indigenous Learners
8,000	requirement to support off-site Indigenous Learners
420,580	increase in regular/OT hours
119,000	17 positions
3,500	1/2 hr/day
60,000	to allow for time to clean between runs
100,000	installation barriers/plexiglass and room modifications
30,000	custodians, bus drivers, casuals and TTOCs
317,146	immune compromised, safety "stay home" protocols
150,000	based on estimated usage to date
200,000	including installing plex-glass/barrier supplies
50,000	all employee groups
5,000	estimated 11 TTOC days
155,000	increased vetalation and compost/recycling
10,000	masks, cleaning supplies
-	Unallocated