



Date of Meeting: 2020 June 16

Item #: 9.0

REPORT TO:	<input type="checkbox"/> Administrative Council <input type="checkbox"/> Program and School Services Advisory Committee <input type="checkbox"/> Policy Working Committee <input type="checkbox"/> Planning and Priorities Advisory Committee <input checked="" type="checkbox"/> Board <input type="checkbox"/> Other:
	For Board Meetings: <input checked="" type="checkbox"/> PUBLIC <input type="checkbox"/> IN-CAMERA
TITLE OF REPORT:	COVID-19 Related Costs
PRESENTED BY: <i>(list ONLY those attending the meeting)</i>	Jeff Pratt, Associate Director Cathy Lynd, Superintendent of Business Sandra Macey, Manager of Finance
PRESENTED FOR:	<input type="checkbox"/> Approval <input type="checkbox"/> Input/Advice <input checked="" type="checkbox"/> Information
Recommendation(s): <i>(only required when presented for approval)</i>	
Purpose:	<p>The Board has realized both reduced expenses and additional costs related to COVID-19 impacts with savings exceeding additional expenses at this time. Based on current information, we anticipate approximately \$6.7 million in reduced expenses related to COVID-19, primarily driven by decreased casual salaries, transportation and utilities/energy costs.</p> <p>To date we have incurred approximately \$1.6 million on incremental costs related to the COVID-19 pandemic and the associated closure of school and administrative buildings, for the period of March 16, 2020 and projected to June 30, 2020. Due to the many unknown factors at this time, we expect there will continue to be unanticipated COVID-19 related costs as we navigate these unprecedented times. From a financial perspective, we expect to be able to absorb all anticipated and unanticipated costs related to the pandemic within the current budget. The August 31st year end reporting will provide an update on actual amounts incurred.</p> <p>Additional Costs/Revenue Reduction (Approximately \$1.6 million):</p> <ul style="list-style-type: none"> Technology: iPad, iphone, data and licence purchases to support students with distance based learning totals approximately \$516,000. We expect further costs to be incurred over the summer months as we continue to support families with distance based learning and prepare for September school start up. Salary Paid to Casual Staff: Casual staff who were not working due to the school closure were paid for the first two weeks after March break based on their average wages for the eight weeks proceeding March break. This is an approximate cost of \$768,000. Operating and Maintenance Costs: There have been purchases of additional disposable nitrile gloves, disinfectant wipes, hand sanitizer, hand soap, paper towels, and disinfecting equipment. This totals an approximate cost of \$39,000 to date. <ul style="list-style-type: none"> Significant expenses are expected over the upcoming summer months with respect to preparations for school readiness in the fall. This will include electrostatic backpack sprayers for the application of disinfectant, school signage for COVID-19 related precautions and

	<p>best practices (i.e. directional stickers for floors), and protective barriers for school administrative offices, where applicable.</p> <ul style="list-style-type: none"> Rental Revenue: The revenue not charged for facility rentals for Daycare Centres, Family Centres, Before and After School Programs and EarlyON programs for the months of March, April, May and June totals approximately \$260,000. Should these programs not continue past June 30th, the approximate loss of revenue is \$62,000 per month for July and August.
Content:	
Financial Implications:	
Timeline:	
Communications:	
Appendices:	

Strategic Priority Area(s):

Relationships:	<input type="checkbox"/> Students, families and staff are welcomed, respected and valued as partners. <input type="checkbox"/> Promote and build connections to foster mutually respectful communication among students, families, staff and the broader community. <input checked="" type="checkbox"/> Create opportunities for collaboration and partnerships.
Equity and Diversity:	<input checked="" type="checkbox"/> Create opportunities for equitable access to programs and services for students. <input type="checkbox"/> Students and all partners feel heard, valued and supported. <input type="checkbox"/> Programs and services embrace the culture and diversity of students and all partners.
Achievement and Well-Being:	<input type="checkbox"/> More students demonstrate growth and achieve student learning outcomes with a specific focus on numeracy and literacy. <input type="checkbox"/> Staff will demonstrate excellence in instructional practices. <input type="checkbox"/> Enhance the safety and well-being of students and staff.

Form Revised January 2020