

2022/2023 Budget Adjustments - Final Approved in the May 25, 2022 Board Meeting:

Budget Adjustment Description	FTE	\$ Amount	RTA		CUPE		Management		Services & Supplies
			FTE	\$ Amount	FTE	\$ Amount	FTE	\$ Amount	
1 Supplies and Services	-	(\$906,000)							(\$906,000)
2 Administration Time Allocation	(1.0)	(\$171,000)					(1.0)	(\$171,000)	
3 Energy Specialist Fortis BC - AFG	(0.3)	(\$29,000)					(0.3)	(\$29,000)	
4 Manager Facilities Planning - RPT	(0.4)	(\$56,000)					(0.4)	(\$56,000)	
5 Manager Energy Sustainability - AFG	(0.1)	(\$14,000)					(0.1)	(\$14,000)	
6 Assistant Manager Operations Rental	1.0	\$96,000					1.0	\$96,000	
7 Water Flusher - Unfilled Positions	(2.0)	(\$124,000)			(2.0)	(\$124,000)			
8 One-time Custodian - Hand Washing Stations	1.0	\$62,000			1.0	\$62,000			
9 Administrative Assistant - RPT	(0.1)	(\$6,000)			(0.1)	(\$6,000)			
10 Facilities Office Coordinator - Attrition	(0.8)	(\$49,000)			(0.8)	(\$49,000)			
11 Operations Foreperson - AFG	(1.0)	(\$75,000)			(1.0)	(\$75,000)			
12 Administrative Assistant	(1.0)	(\$60,000)			(1.0)	(\$60,000)			
13 Network Data Installer	(1.0)	(\$68,000)			(1.0)	(\$68,000)			
14 Teacher Consultant - Fine Arts/Social Studies	(0.4)	(\$48,000)	(0.4)	(\$48,000)					
15 Teacher Consultant - Science - CEF*	(1.0)	(\$120,000)	(1.0)	(\$120,000)					
16 Teacher Consultant - Indigenous Education	0.4	\$48,000	0.4	\$48,000					
17 School Psychologist - CEF*	(1.0)	(\$100,000)	(1.0)	(\$100,000)					
18 Speech Language Pathologist - CEF*	(1.0)	(\$91,000)	(1.0)	(\$91,000)					
19 District Administrator	(0.5)	(\$98,000)					(0.5)	(\$98,000)	
20 Director of Instruction	(1.0)	(\$215,000)					(1.0)	(\$215,000)	
Total Net Budget Adjustments	(10.2)	(\$2,024,000)	(3.0)	(\$311,000)	(4.9)	(\$320,000)	(2.3)	(\$487,000)	(\$906,000)

Note: The 2022/2023 Budget is balanced through a combination of \$2.0 million operating budget adjustments and use of reserves of \$1.9 million.