

Draft Potential Budget Adjustments

<u>Description</u>		<u>FTE</u>	<u>Amount</u>
1. School Accounting Coordinator	on-going	(1.0)	(\$ 68,000)

With implementation of the KEV online school system now completed, this proposal will transition school-based accounting support to existing staff within the Finance department resulting in a reduction of 1.0 FTE School Accounting Coordinator position. Online resources are available through KEV and the district to support school staff and regular annual training will continue to be coordinated by staff in the Finance department.

2. Computer Support Technician	on-going	(3.0)	(\$ 270,000)
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The Learning and Business Technology (LBT) Department is proposing a reduction in 3.0 FTE CST positions in order to support the budget shortfall we are facing. All three of these positions have been vacant for the past few years and currently remain vacant. Over this time, the LBT department has added additional positions in other areas of our technology team through additional budget additions, such as Audio-Visual Technicians and Data Installers. This has allowed us to increase the number of staff on our team in specific areas that were needed while maintaining the vacant CST positions.

3. Electrician	on-going	(1.0)	(\$ 90,000)
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Facilities Services Branch (FSB) is proposing a reduction of one operating trades staff position, by moving 1.0 FTE electrician from the operating budget to be funded by Annual Facility Grant (AFG) and other projects. Electrical staff have been undertaking AFG and capital project work, with labour costs partially recovered, for many years and this move formalizes the need for an ongoing capital-funded position.

4. Director, Facilities Operations	on-going	(1.0)	(\$ 170,000)
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Facilities Services Branch is proposing a reduction of 1.0 FTE exempt staff as part of the FSB reorganization plan. The Director, Facilities Operations position would be eliminated, with the previously assigned managers now reporting directly to the Executive Director, Facilities Services, and other responsibilities redistributed amongst FSB management staff.

5. Human Resources Assistant	on-going	(1.0)	(\$ 65,000)
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Human Resources is proposing a reduction to HR department staffing by 1.0 FTE CUPE position. This reduction can be facilitated by reviewing and reducing non-core HR service delivery such as mailroom and reception responsibilities, and by increasing efficiencies in HR processes through increased usage of online Atrieve system capabilities. Core HR responsibilities will be re-distributed amongst HR department team members.

6. Multi-Media Graphics Support	on-going	(0.5)	(\$ 35,000)
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Communications department is proposing to reduce the current Multi-Media Graphics Design CUPE 1.0 FTE position to 0.5 FTE. This reduction can be facilitated by efficiencies and re-prioritizing work currently done within the department.

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7. Elementary Vice-Principals	on-going	(2.0)	(\$ 305,000)
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The district has an established formula for allocating vice-principal positions to elementary schools. Enrolment projections for 2021-2022 indicate that two schools will have enrolment decreases which bring them below the minimum enrolment threshold for a VP position. This will result in a reduction of 2.0 FTE (\$305,000) elementary school vice-principal positions. The teaching load of these vice-principals will be covered by an additional 1.6 fte, \$135,000 teaching time.

8. District Student Records Clerk	on-going	(1.0)	(\$ 61,000)
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Changes in student registration services with the implementation of the MyED BC student system and the digitization of student records and tracking have resulted in the elimination of many manual processes. Currently there are 2.0 FTE Student Records Clerks and these efficiencies will enable a reduction of 1.0 FTE.

9. District Administrator	on-going	(0.5)	(\$ 96,000)
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A district administrator assignment responsible for seismic project school liaison and emergency management is scheduled to end in 2022. This proposal is to fund 0.5 FTE of this position from the Seismic Mitigation Projects funding and the remaining 0.5 FTE out of operating funds till June, 2022.

10. Non-enrolling Teachers	on-going	(9.0)	(\$ 990,000)
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The Learning Services department has approximately 85 FTE staff providing district services to vulnerable learners, curriculum development and implementation, mental health, counselling and district administration. Included in this staffing are currently 24 FTE teacher consultant and curriculum coordinators. The Learning Services department with restructuring is proposing a reduction of 9.0 FTE non-enrolling positions, including 7.4 FTE teacher consultants, 0.6 Career Education and one Speech-Language Pathologist. Included in the proposed reduction is 1.4 FTE unfilled positions and 1.0 FTE retirement. Where possible, overarching duties within each assignment would be reallocated within the remaining Learning Services staff.

11. Learning Services Support Workers	on-going	(4.0)	(\$ 178,000)
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This budget proposal would eliminate 3.0 FTE Elementary Counselling Support Workers (ECSW) of which 1.0 FTE is currently funded out of the CommunityLINK budget. In addition, a 1.0 FTE EA Consultant position would be eliminated from the Operating Budget with work redistributed within the team.

12. Program Assistant – Learning Services	on-going	(0.5)	(\$ 32,000)
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Due to a retirement of a program assistant in the Learning Services department, re-organization of work/duties will result in a reduction of 0.5 fte program assistant position.

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13. Enrolling Teachers	on-going	(8.4)	(\$ 615,000)
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Enrolment projections indicate that allocating 8.4 FTE of enrolling teaching positions into CEF-funded positions is required for the 2021-2022. Approximately 5.6 FTE elementary enrolling positions and approximately 3.0 FTE secondary enrolling positions will be re-allocated to the CEF budget. This enrolling staffing, like all enrolling staffing, is subject to adjustment based on actual enrolment in schools in September.

14. Program Assistant – RIE	on-going	(1.0)	(\$ 64,000)
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15. Marketing Manager – RIE	on-going	(1.0)	(\$ 105,000)
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The Richmond International Education (RIE) program was significantly impacted by the COVID-19 Pandemic with travel restrictions resulting in 40% lower enrolment in 2020/2021. Enrolment over the next three years is projected to rebound but will take 3 – 4 years to recover to pre-pandemic levels. With lower projected gross revenues, RIE is proposing to reduce administration of the program through downsizing 2.0 FTE staff including a 1.0 FTE program assistant and 1.0 FTE marketing manager position. RIE will utilize internal department flexibility and efficiencies to maintain support levels.

16. Services and Supplies	on-going		(\$ 900,000)
	one-time		(\$ 800,000)

In an effort to keep staffing reductions to a minimum, a review of all services and supplies budgets was done to find additional savings. With the exception of contractual expenditures and utilities, the majority of the services and supplies accounts will have reductions of up to 10% as either on-going or one-time. All of the reductions to services and supplies has been reviewed by the budget officer responsible for the accounts.

17. Assistant Manager – Cyber Security	on-going	1.0	\$ 105,000
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Cyber Security is the protection of data, information, computers, devices, people and networks against cyber threats that attempt to compromise the organization’s digital environment. It is critical that the district commit to strengthening our cyber security in order to maintain core functioning and mitigate this on-going and increasing risk. The Learning & Business Technologies department is proposing to add an on-going 1.0 FTE Assistant Manager – Cyber Security Operations. The successful candidate in this position will be responsible for leading a number of cyber security objectives and key actions in order to achieve the Board’s Strategic Plan goal of a stable, secure and relevant technology infrastructure.

18. Foundations of a Healthy Workplace	on-going		\$ 100,000
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The district has a broad initiative designed to support all employees in their health and well-being, both at work and in their personal lives. This budget proposal is referred to as “Foundations of a Healthy Workplace” focuses on our responsibility as employer to ensure our employees are cared for and supported so they can be their best for our students and our greater community. The budget proposal recommends on-going funding of \$100,000 to continue to develop and enhance health and wellness initiatives and sustaining these initiatives year over year.

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19. Equity and Inclusion	one-time	1.0	\$ 144,000
	one-time		\$ 100,000

Equity and inclusion is an area of focus for the district and is identified as a strategic priority within the Board's Strategic Plan. To support district initiatives aligned with equity and inclusion strategic priority goals 1 & 2, this budget proposal requests one-time funding for an acting district administrator 1.0 FTE for 9 months after which this position would convert to a permanent position replacing an existing district administrator placement scheduled to end at that time. In addition to the district administrator, a teacher consultant focussed on equity and inclusion would be added through a current unfilled teacher consultant vacancy with no budget implications. This proposal also requests on a one-time basis, \$100,000 to support professional learning, training, resources and consultant services.

20. Alternate Program Support	one-time	(1.0)	(\$ 125,000)
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Since 2019/2020 an additional secondary vice-principal has been allocated to MacNeil Secondary on a temporary basis to address demands of the Aspen program and alternate programs which require significant administrator time. This request is to continue to allocate a secondary vice-principal until completion of a program review scheduled for 2021/2022.

21. Health and Safety in Schools	one-time	20.0	\$ 675,000
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As a temporary measure to bridge the current day custodian staffing added in 2020/2021 in each elementary school during the COVID-19 pandemic (funded from one-time Federal SRTC funds) back to the pre-pandemic level of 5.0 FTE Early AM Opening School Service (EAOSS) custodial positions and no day custodians in elementary schools, it is proposed that, for the first six months of the 2021/2022 school year only (September – February), 20.0 FTE EA custodial positions be added to provide additional daytime custodial support to elementary schools and non-school district facilities to ensure additional resources are available to support schools during this transitional period. Each day custodian will be assigned two facilities.