

2021/2022 Budget Adjustments

#	Budget Adjustment Description	EE Group	FTE	\$	FTE	RTA	FTE	CUPE	FTE	Exempt	Services & Supplies
On-going Budget Reductions											
1	School Accounting Coordinator	CUPE	(1.0)	(68,000)			(1.0)	(68,000)			
2	Computer Support Technician	CUPE	(3.0)	(270,000)			(3.0)	(270,000)			
3	Electrician	CUPE	(1.0)	(90,000)			(1.0)	(90,000)			
4	Director, Facilities Operations	Executive	(1.0)	(170,000)					(1.0)	(170,000)	
5	HR Assistant	CUPE	(1.0)	(65,000)			(1.0)	(65,000)			
6	Multi-Media Graphics Support	CUPE	(0.5)	(35,000)			(0.5)	(35,000)			
7	Elementary Vice-Principals	RASA	(2.0)	(305,000)					(2.0)	(305,000)	
8	District Student Records Clerk	CUPE	(1.0)	(61,000)			(1.0)	(61,000)			
9	District Administrator	RASA	(0.5)	(96,000)					(0.5)	(96,000)	
10	Non-enrolling Teachers	RTA	(9.0)	(990,000)	(9.0)	(990,000)					
11	Learning Services Support Workers	CUPE	(4.0)	(178,000)			(4.0)	(178,000)			
12	Program Assistant - Learning Services	CUPE	(0.5)	(32,000)			(0.5)	(32,000)			
13	Enrolling Teachers	RTA	(8.4)	(615,000)	(8.4)	(615,000)					
14	Program Assistant - RIE	CUPE	(1.0)	(64,000)			(1.0)	(64,000)			
15	Marketing Manager - RIE	RMAPS	(1.0)	(105,000)					(1.0)	(105,000)	
			(34.9)	(3,144,000)	(17.4)	(1,605,000)	(13.0)	(863,000)	(4.5)	(676,000)	-
16	Various Services & Supplies	on-going		(900,000)							(900,000)
Total On-going Budget Reductions			(34.9)	(4,044,000)	(17.4)	(1,605,000)	(13.0)	(863,000)	(4.5)	(676,000)	(900,000)
On-going Budget Additions											
17	Assistant Manager - Cyber Security	RMAPS	1.0	105,000					1.0	105,000	
18	Foundations of a Healthy Workplace	on-going		100,000							100,000
			(33.9)	(3,839,000)	(17.4)	(1,605,000)	(13.0)	(863,000.0)	(3.5)	(571,000)	(800,000)
					51.3%		38.3%		10.3%		
One-time Budget Adjustments											
16	Various Services & Supplies	one-time		(800,000)							(800,000)
19	Equity and Inclusion	RASA	1.0	244,000					1.0	144,000	100,000
20	Alternate Program Support	RASA	1.0	125,000					1.0	125,000	
21	Health and Safety in Schools	CUPE	20.0	675,000			20.0	675,000			
			22.0	244,000	-	-	20.0	675,000	2.0	269,000	(700,000)
Total Net Budget Adjustments			(11.9)	(3,595,000)	(17.4)	(1,605,000)	7.0	(188,000)	(1.5)	(302,000)	(1,500,000)