

## Draft Potential Budget Adjustments

#	Budget Reduction Description	Group	FTE	\$	FTE	RTA	FTE	CUPE	FTE	Exempt	Services & Supplies
<b>Potential Budget Reductions</b>											
1	District- Based Administrative/Clerical	CUPE	(5.0)	(325,000)			(5.0)	(325,000)			
2	District-Based Support Staff	CUPE	(4.0)	(178,000)			(3.0)	(178,000)			
3	Computer Support Technician	CUPE	(3.0)	(270,000)			(3.0)	(270,000)			
4	Electrician	CUPE	(1.0)	(90,000)			(1.0)	(90,000)			
5	District-Based Exempt Staff	RMAPS	(1.0)	(105,000)					(1.0)	(105,000)	
6	Director, Operations and Transportation	Executive	(1.0)	(170,000)					(1.0)	(170,000)	
7	District and School-Based Administrators	RASA	(2.5)	(401,000)					(2.5)	(401,000)	
8	Non-enrolling Teachers	RTA	(9.0)	(990,000)	(9.0)	(990,000)					
9	Enrolling Teachers	RTA	(8.4)	(615,000)	(8.4)	(615,000)					
<b>Total Salaries &amp; Benefits</b>			<b>(34.9)</b>	<b>(3,144,000)</b>	<b>(17.4)</b>	<b>(1,605,000)</b>	<b>(12.0)</b>	<b>(863,000)</b>	<b>(4.5)</b>	<b>(676,000)</b>	<b>-</b>
<b>Services and Supplies</b>											
10	Various Services & Supplies	on-going		(900,000)							(900,000)
10	Various Services & Supplies	one-time		(800,000)							(800,000)
<b>Total Potential Budget Reductions</b>			<b>(34.9)</b>	<b>(4,844,000)</b>	<b>(17.4)</b>	<b>(1,605,000)</b>	<b>(12.0)</b>	<b>(863,000)</b>	<b>(4.5)</b>	<b>(676,000)</b>	<b>(1,700,000)</b>
<b>Potential On-going Additions</b>											
11	Assistant Manager - Cyber Security	RMAPS	1.0	105,000					1.0	105,000	
12	Foundations of a Healthy Workplace	on-going		100,000							100,000
<b>Potential One-time Additions</b>											
13	Equity and Inclusion	RASA	1.0	244,000					1.0	144,000	100,000
14	Aspen Program Support	RASA	1.0	125,000					1.0	125,000	
14	Health and Safety in Schools	CUPE	8.0	250,000			8.0	250,000			
			<b>(23.9)</b>	<b>(4,020,000)</b>	<b>(17.4)</b>	<b>(1,605,000)</b>	<b>(4.0)</b>	<b>(613,000)</b>	<b>(2.5)</b>	<b>(302,000)</b>	<b>(1,500,000)</b>
<b>Accumulated Surplus</b>				<b>(3,180,000)</b>							
				<b>(7,200,000)</b>							
<b>Projected Base Budget Shortfall</b>				<b>7,200,000</b>							
				<b>-</b>							
on-going				(3,839,000)							
one-time				(181,000)							
				<b>(4,020,000)</b>							