

## EDUCATIONAL COMMUNICATIONS BOARD

<b>Budget Summary</b>							
Fund	2020-21 Base	2021-23	2021-23	2021-23	2021-23	Act 58 Change Over	
	Year Doubled	Governor	Jt. Finance	Legislature	Act 58	Base Year Doubled	Amount Percent
GPR	\$12,506,400	\$11,877,000	\$11,892,000	\$11,892,000	\$11,892,000	-	\$614,400 - 4.9%
PR	<u>29,849,000</u>	<u>29,995,400</u>	<u>29,995,400</u>	<u>29,995,400</u>	<u>29,995,400</u>	<u>146,400</u>	0.5
<b>TOTAL</b>	<b>\$42,355,400</b>	<b>\$41,872,400</b>	<b>\$41,887,400</b>	<b>\$41,887,400</b>	<b>\$41,887,400</b>	<b>-\$468,000</b>	<b>- 1.1%</b>

<b>FTE Position Summary</b>						
Fund	2020-21 Base	2022-23	2022-23	2022-23	2022-23	Act 58 Change
		Governor	Jt. Finance	Legislature	Act 58	Over 2020-21 Base
GPR	26.94	26.94	25.94	25.94	25.94	- 1.00
PR	<u>28.24</u>	<u>28.24</u>	<u>26.24</u>	<u>26.24</u>	<u>26.24</u>	<u>- 2.00</u>
<b>TOTAL</b>	<b>55.18</b>	<b>55.18</b>	<b>52.18</b>	<b>52.18</b>	<b>52.18</b>	<b>- 3.00</b>

### Budget Change Items

**1. STANDARD BUDGET ADJUSTMENTS [LFB Paper 101]**

GPR	\$93,100
PR	<u>148,200</u>
<b>Total</b>	<b>\$241,300</b>

**Governor/Legislature:** Modify the base budget by \$40,500 GPR and \$72,000 PR in 2021-22 and \$52,600 GPR and \$76,200 PR in 2022-23 for: (a) full funding of continuing salaries and fringe benefits (-\$27,500 GPR and -\$37,300 PR annually; (b) \$18,800 GPR and \$5,900 PR in 2021-22 and \$30,600 GPR and \$5,900 PR in 2022-23 for reclassifications and semiautomatic pay progression; (c) \$73,300 GPR and \$12,000 PR annually for overtime; (d) \$8,700 GPR and \$3,400 PR annually for night and weekend differential pay; (e) -\$32,800 GPR and \$88,000 PR in 2021-22 and -\$32,500 GPR and \$92,200 PR in 2022-23 for full funding of lease and directed moves costs.

**2. STATE AGENCY BUDGET REDUCTION**

GPR	- \$225,600
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**Joint Finance/Legislature:** Reduce the ECB general program operations appropriation by \$112,800 annually.

**3. DEBT SERVICE REESTIMATE [LFB Paper 102]**

	<b>Governor (Chg. to Base)</b>	<b>Jt. Finance/Leg. (Chg. to Gov)</b>	<b>Net Change</b>
GPR	- \$457,100	\$240,600	- \$216,500
PR	<u>- \$1,800</u>	<u>0</u>	<u>- 1,800</u>
Total	- \$458,900	\$240,600	- \$218,300

**Governor:** Reestimate debt service funding by -\$30,800 GPR in 2021-22 and -\$426,300 GPR in 2022-23 and -\$900 PR annually. Base level funding is \$2,270,700 GPR and \$900 PR annually.

**Joint Finance/Legislature:** Provide \$132,200 GPR and in 2021-22 and \$108,400 GPR in 2022-23 to reflect updated debt service estimates.

**4. FUEL AND UTILITIES REESTIMATE**

GPR	- \$265,400
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**Governor/Legislature:** Delete -\$135,400 in 2021-22 and -\$130,000 in 2022-23 to reestimate the Board's fuel and utilities budget to reflect anticipated changes in prices and statistically normal weather conditions. Base level funding is \$948,300 annually.

**5. DELETE VACANT POSITIONS**

	<b>Positions</b>
GPR	- 1.00
PR	<u>- 2.00</u>
Total	- 3.00

**Joint Finance/Legislature:** Delete 1.0 GPR position from ECB's general operations appropriation and 2.0 PR positions from the gifts, grants, contracts, leases, instructional material, and copyrights appropriation, which have been vacant more than 24 months.