

## EDUCATIONAL COMMUNICATIONS BOARD

Budget Summary						FTE Position Summary				
Fund	2020-21 Adjusted Base	Governor		2021-23 Change Over Base Year Doubled		2020-21	Governor		2022-23 Over 2020-21	
		2021-22	2022-23	Amount	%		2021-22	2022-23	Number	%
GPR	\$6,253,200	\$6,127,500	\$5,749,500	-\$629,400	- 5.0%	26.94	26.94	26.94	0.00	0.0%
PR	<u>14,924,500</u>	<u>14,995,600</u>	<u>14,999,800</u>	<u>146,400</u>	0.5	<u>28.24</u>	<u>28.24</u>	<u>28.24</u>	<u>0.00</u>	0.0
<b>TOTAL</b>	<b>\$21,177,700</b>	<b>\$21,123,100</b>	<b>\$20,749,300</b>	<b>-\$483,000</b>	<b>- 1.1%</b>	<b>55.18</b>	<b>55.18</b>	<b>55.18</b>	<b>0.00</b>	<b>0.0%</b>

### Budget Change Items

#### 1. STANDARD BUDGET ADJUSTMENTS

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

**Governor:** 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 for full funding of lease and directed moves costs.

#### 2. DEBT SERVICE REESTIMATE

GPR	- \$457,100
PR	<u>- 1,800</u>
<b>Total</b>	<b>- \$458,900</b>

**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.

#### 3. FUEL AND UTILITIES REESTIMATE

GPR	- \$265,400
-----	-------------

**Governor:** 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.