

# EDUCATIONAL COMMUNICATIONS BOARD

| Budget Summary |                          |                     |                     |  |             | FTE Position Summary |              |              |                         |              |
|----------------|--------------------------|---------------------|---------------------|--|-------------|----------------------|--------------|--------------|-------------------------|--------------|
| Fund           | 2022-23<br>Adjusted Base | Act 19              |                     | 2023-25 Change Over<br>Base Year Doubled |             | 2022-23              | Act 19       |              | 2024-25<br>Over 2022-23 |              |
|                |                          | 2023-24             | 2024-25             | Amount                                   | %           |                      | 2023-24      | 2024-25      | Number                  | %            |
| GPR            | \$5,834,200              | \$6,385,900         | \$6,638,600         | \$1,356,100                              | 11.6%       | 25.94                | 25.94        | 25.94        | 0.00                    | 0.0%         |
| PR             | <u>15,071,200</u>        | <u>15,501,600</u>   | <u>15,512,800</u>   | <u>872,000</u>                           | 2.9         | <u>28.24</u>         | <u>25.56</u> | <u>25.56</u> | <u>-2.68</u>            | -9.5         |
| <b>TOTAL</b>   | <b>\$20,905,400</b>      | <b>\$21,887,500</b> | <b>\$22,151,400</b> | <b>\$2,228,100</b>                       | <b>5.3%</b> | <b>54.18</b>         | <b>51.50</b> | <b>51.50</b> | <b>-2.68</b>            | <b>-4.9%</b> |

## Budget Change Items

**1. STANDARD BUDGET ADJUSTMENTS [LFB Paper 105]**

|              |                    |
|--------------|--------------------|
| GPR          | \$542,600          |
| PR           | <u>872,000</u>     |
| <b>Total</b> | <b>\$1,414,600</b> |

Modify the base budget by \$269,600 GPR and \$430,400 PR in 2023-24 and \$273,000 GPR and \$441,600 PR in 2024-25 for: (a) full funding of continuing salaries and fringe benefits (\$173,300 GPR and \$211,700 PR annually); (b) \$4,300 GPR and \$18,300 PR in 2023-24 and \$7,300 GPR and \$20,200 PR in 2024-25 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; and (e) \$10,000 GPR and \$185,000 PR in 2023-24 and \$10,400 GPR and \$194,300 PR in 2024-25 for full funding of lease and directed move costs.

**2. DEBT SERVICE REESTIMATE [LFB Paper 106]**

|     |           |
|-----|-----------|
| GPR | \$717,300 |
|-----|-----------|

Reestimate debt service funding by \$240,300 in 2023-24 and \$477,000 in 2024-25. Base level funding is \$1,949,500 annually.

**3. FUEL AND UTILITIES REESTIMATE**

|     |          |
|-----|----------|
| GPR | \$96,200 |
|-----|----------|

Provide \$41,800 in 2023-24 and \$54,400 in 2024-25 to reestimate the Board's fuel and utilities budget to reflect anticipated changes in prices and statistically normal weather conditions. Base level funding is \$818,300 annually.

**4. DELETE VACANT POSITIONS**

|                  |        |
|------------------|--------|
| <b>Positions</b> |        |
| PR               | - 2.68 |

Delete 2.68 PR positions vacant for 24 months or more from ECB's appropriation for gifts, grants, contracts, leases, instructional materials, and copyrights.