

# 2021-22 Budget Detail by Department

## Appendix A

### Summary of Changes from June 1 FBEC

| Budget Binder Page # | Department  | Changes  | Amount (\$ dollars) |
|----------------------|---|--|---------------------|
| 11                   | Outdoor Education   | Adjustment to Staffing FTE   | (69,928)            |
| 30                   | Professional Support Services - Speech/Language Pathology | Adjustment to Staffing FTE   | 88,810              |
| 46                   | Urban Priority High Schools                               | Adjustment to Staffing FTE and discretionary expense reallocation  | 0                   |
| 95                   | Library Learning Commons & Global Education               | Adjustment to Staffing FTE   | 236,179             |
| 95                   | Library Learning Commons & Global Education               | Shift of discretionary expenses from IT to Library to align with actuals   | 435,000             |
| 201                  | Benefit and Pension Services                              | Adjustment to Staffing FTE   | (279,616)           |
| 233                  | Facility Services, Strategy and Planning                  | Adjustment to discretionary expenses   | (150,000)           |
| 246                  | Board Services - Senior Admin Services                    | Adjustment to Staffing FTE   | 132,596             |
| 247                  | Legal   | Adjustment to Staffing FTE   | 44,182              |
| 257                  | Application Management and Business Operations            | Shift of discretionary expenses from IT to Library to align with actuals   | (435,000)           |
| 276, 283             | School-Based Costs and Central Processing - General       | Release of ESL contingency supplement, in-year savings, gapping, temporary staffing costs, tangible capital asset and depreciation adjustments | (13,064,381)        |
| Total Budget Changes |   |  | <b>(13,062,158)</b> |