



Target of \$4.5M (50% of FHDA Total) 1st DRAFT

General Fund Includes the Following but Excludes Categorical / Grant / Foundation / Bond	Projected Balance 7/1/2021	Estimated Budget for 2021/22	Proposed Reduction Amount	Remaining Budget Available After Proposed Reductions for 2021/2022	% of Funds Used
Fund 400 (Capital Projects)	\$2,800,000		\$2,005,500	\$794,500	72%
Fund 15	\$3,240,079		\$862,932	\$2,377,147	27%
B Budget (Fund 14 Discretionary)		\$5,000,000	\$991,000	\$4,009,000	20%
1320 (PT Faculty)		\$19,000,000	\$440,568	\$18,559,432	2%
Release/Reassigned Time		\$500,000	\$100,000	\$400,000	20%
Unfilled Positions (Fund 14 only)			\$100,000		
Filled Positions (Fund 14 only)			Nil		0%
Target Reduction as per District			\$4,500,000		