Revised 3/15/21



FY2022 Operating Budget

(\$ thousands)					Difference	% Difference Between		All Funds						
Fund	Fund	FY2019	FY2020	FY2021 Management	FY2022	Between FY2021 and	FY2021 and	2,500,000.00						
Category	Source	Authorized	Authorized	Plan	Governor	FY2022	FY2022							
Formula	UGF	\$1,281,622.1	\$1,299,446.9	\$1,273,493.2	\$1,246,691.2	-\$26,802.0	-2%							
	Other	\$23,688.7	\$22,025.6	\$30,262.4	\$31,716.7	\$1,454.3	5%	2,000,000.00						
	Fed	\$20,791.0	\$20,791.0	\$20,791.0	\$20,791.0	\$0.0	0%							
	DGF	\$11,750.0	\$11,750.0	\$11,750.0	\$11,750.0	\$0.0	0%							
	Total Formula	\$1,337,851.8	\$1,354,013.5	\$1,336,296.6	\$1,310,948.9	-\$25,347.7	-2%	1,500,000.00						
	UGF	\$40,237.2	\$33,569.6	\$46,152.7	\$45 <i>,</i> 894.5	-\$258.2	-1%	1,000,000.00						
	Other	\$42,311.9	\$43,154.0	\$36,424.8	\$33,234.5	-\$3,190.3	-10%							
Non-	Fed	\$240,342.0	\$251,943.2	\$260,903.6	\$226,391.5	-\$34,512.1	-15%							
Formula	DGF	\$14,741.2	\$13,660.8	\$12,086.2	\$12,545.8	\$459.6	4%							
	Total Non- Formula	\$337,632.3	\$342,327.6	\$355,567.3	\$318,066.3	-\$37,501.0	-12%	500,000.00						
CARES/ CRSSA Act	Fed	-	\$87,202.5	\$203,063.2	-	-\$203,063.2		0.00						
	Grand Total	\$1,675,484.1	\$1,783,543.6	\$1,894,927.1	\$1,629,015.2	-\$265,911.9	-16%							
								-500,000.00						
	PPT	14	14	14	12	-2	-17%		FY2019	FY2020	FY2021	FY2022	Diff Between	
Position	PFT	273	273	260	250	-10	-4%		Authorized	Authorized	Management Plan	Governor	FY21 to FY22	
Count	NP	2	2	3	3	0	0%		Formula Non-Formula 🏽 CARES ACT					
	Total	289	289	277	265	-12	-5%							

AN EXCELLENT EDUCATION FOR EVERY STUDENT EVERY DAY