

FORNEY INDEPENDENT SCHOOL DISTRICT  
SUMMARY OF PROPOSED BUDGET  
FISCAL YEAR 2023

	Fiscal Year 2022		Fiscal Year 2023	
	Amended Budget	Amended Budget Per Pupil	Proposed Budget	Proposed Budget Per Pupil
<b>REVENUES:</b>				
Local & Intermediate Sources	\$ 92,787,200	\$ 6,466	\$ 114,819,620	\$ 6,847
State Program Revenues	\$ 71,547,921	\$ 4,986	\$ 86,736,827	\$ 5,172
Federal Program Revenues	\$ 6,483,058	\$ 452	\$ 3,133,097	\$ 187
<b>TOTAL REVENUES</b>	<b>\$ 170,818,179</b>	<b>\$ 11,904</b>	<b>\$ 204,689,544</b>	<b>\$ 12,206</b>
<b>EXPENDITURES:</b>				
Instruction	\$ 73,168,007	\$ 5,099	\$ 93,697,523	\$ 5,588
Instructional Support	\$ 19,206,410	\$ 1,339	\$ 24,624,765	\$ 1,468
Central Administration	\$ 4,102,528	\$ 286	\$ 5,799,517	\$ 346
District Operations	\$ 30,575,304	\$ 2,131	\$ 36,157,483	\$ 2,156
Debt Service	\$ 32,910,914	\$ 2,294	\$ 35,622,688	\$ 2,124
Other	\$ 18,468,697	\$ 1,287	\$ 2,561,550	\$ 153
<b>TOTAL EXPENDITURES</b>	<b>\$ 178,431,860</b>	<b>\$ 12,436</b>	<b>\$ 198,463,526</b>	<b>\$ 11,835</b>
<b>SURPLUS / (DEFICIT)</b>	<b>\$ (7,613,681)</b>		<b>\$ 6,226,018</b>	