

North Forest Independent School District				
Proposed Budget Summary				
For the 2007-2008 School Year				
Estimated Revenues	General Fund	Debt Service Fund	Food Service Fund	Total
Local (Taxes)	17,572,853	2,514,940	-	20,087,793
Local (Other)	1,851,000	332,425	1,235,000	3,418,425
State	45,363,448	2,864,537	35,000	48,262,985
Federal	-	-	3,800,000	3,800,000
Total Estimated Revenues	64,787,301	5,711,902	5,070,000	75,569,203
Appropriations				-
By Object:				-
6100-Payroll Costs	50,193,120	-	1,901,315	52,094,435
6200-Contracted Services	6,443,060	-	141,377	6,584,437
6300-Supplies & Materials	2,057,384	-	2,913,170	4,970,554
6400-Other Operating Expenses	4,499,644	-	9,027	4,508,671
6500-Debt Services	995,814	5,711,902	-	6,707,716
6600-Capital Outlay	598,279	-	105,111	703,390
Total Appropriations By Object	64,787,301	5,711,902	5,070,000	75,569,203
By Function:				-
11-Instruction	32,718,043	-	-	32,718,043
12-Instructional Resource	769,233	-	-	769,233
13-Curr & Staff Dev.	641,267	-	-	641,267
21-Instructional Leadership	957,069	-	-	957,069
23-School Leadership	3,727,247	-	-	3,727,247
31-Guidance Counseling	2,112,308	-	-	2,112,308
32-Social Work	137,416	-	-	137,416
33-Health Services	470,315	-	-	470,315
34-Student (Pupil) Transportation	3,105,592	-	-	3,105,592
35-Food Services	-	-	5,070,000	5,070,000
36-Co-Curricular Activities	1,206,549	-	-	1,206,549
41-General Administration	3,575,180	-	-	3,575,180
51-Plant Maintenance	11,202,173	-	-	11,202,173
52-Security Monitoring	1,305,554	-	-	1,305,554
53-Data Processing	1,388,103	-	-	1,388,103
61-Community Services	3,599	-	-	3,599
71-Debt Services	995,814	5,711,902	-	6,707,716
81-Facilities Acquisition	134,039	-	-	134,039
95-Alternative Education	337,800	-	-	337,800
Total Appropriations By Function	64,787,301	5,711,902	5,070,000	75,569,203

