

**North Forest Independent School District  
Approved Budget Summary  
For the 2008-2009 School Year**

Estimated Revenues	General Fund	Debt Service	Food Service	Total
Local (Taxes)	18,287,282	3,422,900		21,710,182
Local (Other)	4,814,000	700,000	759,679	6,273,679
State	36,518,363	2,326,853	30,000	38,875,216
Federal			4,586,000	4,586,000
<b>Total Estimated Revenues</b>	<b>59,619,645</b>	<b>6,449,753</b>	<b>5,375,679</b>	<b>71,445,077</b>
<b>Appropriations</b>				
By Object:				
6100 Payroll	44,809,593		1,830,379	46,639,972
6200 Contracted Services	6,268,729		136,800	6,405,529
6300 Supplies & Materials	1,417,743		3,080,000	4,497,743
6400 Other Operating Expenses	2,529,500		238,500	2,768,000
6500 Debt Services	718,009	6,449,753		7,167,762
6600 Capital Outlay	234,750		90,000	324,750
Surplus	3,641,321			3,641,321
<b>Total Appropriations By Object</b>	<b>59,619,645</b>	<b>6,449,753</b>	<b>5,375,679</b>	<b>71,445,077</b>
<b>By Function:</b>				
11 Instruction	28,222,176			28,222,176
12 Instructional Resources	619,374			619,374
13 Curriculum & Staff Development	526,136			526,136
21 Instructional Leadership	1,483,578			1,483,578
23 School Leadership	3,190,116			3,190,116
31 Guidance Counseling	1,457,526			1,457,526
32 Social Work	30,382			30,382
33 Health Services	482,702			482,702
34 Student (Pupil) Transportation	2,990,397			2,990,397
35 Food Services	-		5,375,679	5,375,679
36 Co-Curriculum Activities	903,592			903,592
41 General Administration	3,974,683			3,974,683
51 Plant Maintenance	8,519,194			8,519,194
52 Security Monitoring	1,384,312			1,384,312
53 Data Processing	1,218,147			1,218,147
61 Community Services	-			-
71 Debt Service	718,009	6,449,753		7,167,762
81 Facilities Acquisition	-			-
95 Alternative Education	258,000			258,000
Surplus	3,641,321			3,641,321
<b>Total Appropriations By Function</b>	<b>59,619,645</b>	<b>6,449,753</b>	<b>5,375,679</b>	<b>71,445,077</b>