

North Forest Independent School District
Proposed Budget Summary
For the 2009-2010 School Year

Estimated Revenues	General Fund	Debt Fund	Food Service	Total
Local (Taxes)	16,685,848	4,799,847	523,137	22,008,832
Local (Other)	750,350			750,350
State	33,666,896	1,859,806	27,000	35,553,702
Federal	132,500		4,275,678	4,408,178
Total Estimated Revenues	51,235,594	6,659,653	4,825,815	62,721,062
Appropriations				
By Object:				
6100 Payroll	37,576,244		1,691,370	39,267,614
6200 Contracted Services	7,389,939		143,000	7,532,939
6300 Supplies & Materials	2,194,214		2,810,460	5,004,674
6400 Other Operating Expenses	2,867,279		85,500	2,952,779
6500 Debt Services	679,568	6,460,653		7,140,221
6600 Capital Outlay	528,350		95,485	623,835
Total Appropriations By Object	51,235,594	6,460,653	4,825,815	62,522,062
By Function:				
11 Instruction	22,726,257			22,726,257
12 Instructional Resources	491,386			491,386
13 Curriculum & Staff Development	303,385			303,385
21 Instructional Leadership	1,591,531			1,591,531
23 School Leadership	2,260,416			2,260,416
31 Guidance Counseling	1,347,935			1,347,935
32 Social Work	66,150			66,150
33 Health Services	624,597			624,597
34 Student (Pupil) Transportation	2,778,690			2,778,690
35 Food Services			4,825,815	4,825,815
36 Co-Curriculum Activities	1,174,737			1,174,737
41 General Administration	4,322,912			4,322,912
51 Plant Maintenance	9,416,645			9,416,645
52 Security Monitoring	1,686,655			1,686,655
53 Data Processing	1,526,730			1,526,730
61 Community Services	0			-
71 Debt Service	679,568	6,460,653		7,140,221
81 Facilities Acquisition	0			-
95 Alternative Education	238,000			238,000
Total Appropriations By Function	51,235,594	6,460,653	4,825,815	62,522,062