

Malakoff Independent School District
 2014-2015 Proposed Budget
 General Fund, Food Service, & Debt Service Fund
 2013-2014 School Year vs. 2014-2015 School Year

Functional Area of Expenditures	2013-2014		2014-2015	
	Actual Budget	Per Student Expenditures	Proposed Budget	Per Student Expenditures
Number of Students Enrolled	1205		1200	
Instruction (Functions 11, 12 and 13)	\$ 6,947,165	\$ 5,765	\$ 6,952,006	\$ 5,793
Instructinal Support (Function 21, 23, 31, 32, 33 and 36)	\$ 1,531,144	\$ 1,271	\$ 1,599,360	\$ 1,333
Central Administration (Function 41)	\$ 368,487	\$ 306	\$ 383,641	\$ 320
Disctrict Operations (Function 34, 35, 51, 52, and 53)	\$ 2,852,959	\$ 2,368	\$ 2,795,430	\$ 2,330
Debt Service (Function 71)	\$ 1,921,780	\$ 1,595	\$ 1,732,733	\$ 1,444
Other (Functions 61, 81,91, 92, 93, 97, and 99)	\$ 2,405,215	\$ 1,996	\$ 2,271,108	\$ 1,893
TOTAL BUDGETED EXPENDITURES	\$ 16,026,750		\$ 15,734,278	

*Section 29.081 (b-2) of the Education code requires school districts to identify and budget funds to provide for scelerated instruction to students that have failed to perform satisfactorily on an end-of-course assessment. Included in this budget for adoption is \$ 181,688.00 separately identified for this purpose.

This information has been updated to reflect the 2013-2014 budgetary status as of 8/15/2014. It also reflects the budgetary status that will be presented at the "Public Meeting to Discuss Budget and Proposed Tax Rate" to be held at 6:30 pm on Monday, August 18, 2014, at the Administration Building, 1308 FM 3062, Malakoff, Texas 75148.