

Malakoff Independent School District
 2015-2016 Proposed Budget
 General Fund, Food Service, & Debt Service Fund
 2014-2015 School Year vs. 2015-2016 School Year

Functional Area of Expenditures	2014-2015		2015-2016	
	Actual Budget	Per Student Expenditures	Proposed Budget	Per Student Expenditures
Number of Students Enrolled	1200		1200	
Instruction (Functions 11, 12 and 13)	\$ 6,952,006	\$ 5,793	\$ 7,172,691	\$ 5,977
Instructinal Support (Function 21, 23, 31, 32, 33 and 36)	\$ 1,599,360	\$ 1,333	\$ 1,639,386	\$ 1,366
Central Administration (Function 41)	\$ 383,641	\$ 320	\$ 411,876	\$ 343
Disctrict Operations (Function 34, 35, 51, 52, and 53)	\$ 2,795,430	\$ 2,330	\$ 2,613,231	\$ 2,178
Debt Service (Function 71)	\$ 1,732,733	\$ 1,444	\$ 2,019,749	\$ 1,683
Other (Functions 61, 81,91, 92, 93, 97, and 99)	\$ 2,271,108	\$ 1,893	\$ 2,604,358	\$ 2,170
TOTAL BUDGETED EXPENDITURES	\$ 15,734,278		\$ 16,461,291	

*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 2014-15 budgetary status as of 8/10/2015. 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 17, 2014, at the Administration Building, 1308 FM 3062, Malakoff, Texas 75148.