

Malakoff Independent School District  
 2016-2017 Proposed Budget  
 General Fund, Food Service, & Debt Service Fund  
 2015-2016 School Year vs. 2016-2017 School Year

Functional Area of Expenditures	2015-2016		2016-2017	
	Actual Budget	Per Student Expenditures	Proposed Budget	Per Student Expenditures
Number of Students Enrolled	1200		1308	
Instruction (Functions 11, 12 and 13)	\$ 7,177,691	\$ 5,981	\$ 7,394,007	\$ 5,653
Instructinal Support (Function 21, 23, 31, 32, 33 and 36)	\$ 1,639,386	\$ 1,366	\$ 1,682,964	\$ 1,287
Central Administration (Function 41)	\$ 411,876	\$ 343	\$ 434,681	\$ 332
Disctrict Operations (Function 34, 35, 51, 52, and 53)	\$ 2,613,231	\$ 2,178	\$ 2,663,844	\$ 2,037
Debt Service (Function 71)	\$ 2,019,749	\$ 1,683	\$ 2,021,780	\$ 1,546
Other (Functions 61, 81,91, 92, 93, 97, and 99)	\$ 2,604,358	\$ 2,170	\$ 2,826,825	\$ 2,161
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$ 16,466,291</b>		<b>\$ 17,024,101</b>	
<p>*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 \$ 132,619 separately identified for this purpose.</p>				

This information has been updated to reflect the 2016-2017 budgetary status as of 8/09/2016. 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 6:00 pm on Monday, August 15, 2016, at the Administration Building, 1308 FM 3062.