

Malakoff Independent School District
 2017-2018 Proposed Budget
 General Fund, Food Service, & Debt Service Fund
 2016-2017 School Year vs. 2017-2018 School Year

Functional Area of Expenditures	2016-2017		2017-2018	
	Actual Budget	Per Student Expenditures	Proposed Budget	Per Student Expenditures
Number of Students Enrolled	1300		1300	
Instruction (Functions 11, 12 and 13)	\$ 7,394,007	\$ 5,688	\$ 7,516,162	\$ 5,782
Instructional Support (Function 21, 23, 31, 32, 33 and 36)	\$ 1,682,964	\$ 1,295	\$ 1,918,594	\$ 1,476
Central Administration (Function 41)	\$ 434,681	\$ 334	\$ 517,066	\$ 398
District Operations (Function 34, 35, 51, 52, and 53)	\$ 2,663,844	\$ 2,049	\$ 2,836,226	\$ 2,182
Debt Service (Function 71)	\$ 2,186,780	\$ 1,682	\$ 2,240,063	\$ 1,723
Other (Functions 61, 81,91, 92, 93, 97, and 99)	\$ 2,826,825	\$ 2,174	\$ 2,838,306	\$ 2,183
TOTAL BUDGETED EXPENDITURES	\$ 17,189,101		\$ 17,866,417	
<p>*Section 29.081 (b-2) of the Education code requires school districts to identify and budget funds to provide for accelerated instruction to students that have failed to perform satisfactorily on an end-of-course assessment. Included in this budget for adoption is \$ 81,117 separately identified for this purpose.</p>				

This information has been updated to reflect the 2017-2018 budgetary status as of 8/17/2017.
 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 21, 2017, at the Administration Building, 1308 FM 3062.