

Malakoff Independent School District
2019-2020 Proposed Budget
General Fund, Food Service, & Debt Service Fund
2018-2019 School Year vs. 2019-2020 School Year

| Functional Area of Expenditures | 2018-2019 | | 2019-2020 | |
|--|----------------------|--------------------------|----------------------|--------------------------|
| | Actual Budget | Per Student Expenditures | Proposed Budget | Per Student Expenditures |
| Number of Students Enrolled | 1315 | | 1390 | |
| Instruction (Functions 11, 12 and 13) | \$ 7,993,903 | \$ 6,079 | \$ 8,852,699 | \$ 6,369 |
| Instructional Support (Function 21, 23, 31, 32, 33 and 36) | \$ 2,341,082 | \$ 1,780 | \$ 2,475,773 | \$ 1,781 |
| Central Administration (Function 41) | \$ 474,510 | \$ 361 | \$ 534,383 | \$ 384 |
| District Operations (Function 34, 35, 51, 52, and 53) | \$ 3,335,534 | \$ 2,537 | \$ 3,512,431 | \$ 2,527 |
| Debt Service (Function 71) | \$ 2,077,739 | \$ 1,580 | \$ 2,857,714 | \$ 2,056 |
| Other (Functions 61, 81,91, 92, 93, 97, and 99) | \$ 3,334,208 | \$ 2,536 | \$ 1,571,999 | \$ 1,131 |
| TOTAL BUDGETED EXPENDITURES | \$ 19,556,976 | | \$ 19,804,999 | |
| Object Code: 6491 is calculated in function code 41. (This is for reference only) | | | \$ 3,000 | \$ 2 |
| Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives. | | | | |
| *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. | | | | |
| Expenditures for "directly" or "indirectly" influencing or attempting to influence outcomes of Legislation or Administrative Action | | | \$ 500 | |
| During the 86th Legislative Session the Texas Legislature passed House Bill (HB) 1495 requiring school districts to reflect in their proposed budget a line item indicating expenditures for "directly or indirectly influencing or attempting to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code." | | | | |

This information has been updated to reflect the 2019-2020 budgetary status as of 8/19/2019
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 19,2019 at the Administration Building, 1308 FM 3062.