

**Austwell-Tivoli Independent School District
2024-2025 Proposed Budget as of 8/06/24**

Function	2023-2024 Adopted Budget	Per Pupil Expenditure	2024-2025 Proposed Budget	Per Pupil Expenditure
11 - Instruction	\$ 1,311,964.00	\$ 9,718.25	\$ 1,155,117.00	\$ 8,370.41
12 - Library & Media Services	\$ 2,275.00	\$ 16.85	\$ 2,298.00	\$ 16.65
13 - Curriculum Services	\$ 5,716.00	\$ 42.34	\$ 4,480.00	\$ 32.46
21 - Instructional Leadership	\$ 1,300.00	\$ 9.63	\$ 255.00	\$ 1.85
23 - School Leadership	\$ 141,301.00	\$ 1,046.67	\$ 176,304.00	\$ 1,277.57
31 - Guidance & Counseling Services	\$ 82,474.00	\$ 610.92	\$ 81,631.00	\$ 591.53
33 - Health Services	\$ 1,925.00	\$ 14.26	\$ 76,450.00	\$ 553.99
34 - Student Transportation	\$ 78,415.00	\$ 580.85	\$ 123,426.00	\$ 894.39
35 - Food Services	\$ 172,913.00	\$ 1,280.84	\$ 171,101.00	\$ 1,239.86
36 - Co-Curricular Activities	\$ 87,681.00	\$ 649.49	\$ 65,271.00	\$ 472.98
41 - General Administration	\$ 212,686.00	\$ 1,575.45	\$ 223,783.00	\$ 1,621.62
51 - Plant Maintenance & Operations	\$ 473,889.00	\$ 3,510.29	\$ 519,559.00	\$ 3,764.92
52 - Security Services	\$ 15,000.00	\$ 111.11	\$ 31,628.00	\$ 229.19
53 - Data Processing	\$ 244,487.00	\$ 1,811.01	\$ 241,133.00	\$ 1,747.34
71 - Debt Service	\$ 1,072,926.00	\$ 7,947.60	\$ 1,206,340.00	\$ 8,741.59
91 - Contr. Inst. Services/Public Schools (recapture)	\$ 82,614.00	\$ 611.96	\$ 231,116.00	\$ 1,674.75
93 - Payments to Fiscal Agents	\$ 75,409.00	\$ 558.59	\$ 80,000.00	\$ 579.71
99 - Other Governmental Charges	\$ 122,356.00	\$ 906.34	\$ 75,940.00	\$ 550.29
TOTAL EXPENDITURES	\$ 4,185,331.00	\$ 31,002.45	\$ 4,465,832.00	\$ 32,361.10

**Increase Over
Prior Year \$ 280,501.00
7%**

Expenditures to Publish all Statutorily Required Public Notices in the Newspaper by the School District or Their Representatives (Object Code 6491 is included in function code 41 above. This is for reference only.)	\$ 1,700.00	\$ 12.59	\$ 1,500.00	\$ 10.87
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." (Required reporting under HB 1495, This amount is already included in function code 41 above. This is for reference only)	\$ 310.82	\$ 2.30	\$ 437.66	\$ 3.17