ANDREWS ISD
2023-2024 BUDGET
GENERAL FUND, FOOD SERVICE FUND, DEBT SERVICE FUND

	ESTIMATED ACTUAL EXPENDITURES FOR 2022-23		PROPOSED BUDGET FOR 2023-2024	
	Estimated 2022-2023 Expenditures	Estimated 2022-2023 Expenditures per Student (4300)	Estimated 2023-2024 Expenditures	Estimated 2023-2024 Expenditures per Student (4200)
Instruction	$ 29,132,644	$ 6,936	$ 29,945,260	$ 7,130
Instructional Support	6,044,890	1,439	6,911,223	1,646
Central Administration	1,712,346	408	1,960,326	467
District Operations	11,727,944	2,792	12,406,221	2,954
Construction	0	0	0	0
Debt Service	10,143,196	2,415	16,805,150	4,001
* Other Functions	21,874,163	5,208	24,005,332	5,716
	$ 80,635,183	$ 19,199	$ 92,033,512	$ 21,913
Legally-required newspaper notices included in above expenditures *as of 5/26/23*	$ 2022-2023 actual expenditure = $3,425	$ 1	$ 7,950	$ 2

* Other Functions includes $21,874,163 or $5,208 per student in 2022-2023, and $24,005,332 or $5,716 per student in 2023-2024 in "Robin Hood" recapture money which must be given to the state. This money is not available to spend per student even though it must be included in the above notice.