Budget Summary Report for ANDREWS ISD

	2025 - 2026 Actual Budget				2026 - 2027 "Proposed" Budget		
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	$29,748,633	$7,117	11	Instruction	$27,862,649	$6,796
12	Instructional Resources, Media Services	$461,403	$110	12	Instructional Resources, Media Services	$395,611	$96
13	Curriculum Development & Staff Development	$926,585	$222	13	Curriculum Development & Staff Development	$961,256	$234
95	Payment to Juvenile Justice AEP	$0	$0	95	Payment to Juvenile Justice AEP	$0	$0
	Total:	$31,136,621	$7,449		Total:	$29,219,516	$7,127
Instructional Support				Instructional Support			
21	Instructional Leadership	$1,123,844	$269	21	Instructional Leadership	$1,105,652	$270
23	School Leadership	$2,794,413	$669	23	School Leadership	$2,662,731	$649
31	Guidance & Counseling, Evaluation	$2,202,676	$527	31	Guidance & Counseling, Evaluation	$2,092,358	$510
32	Social Work Services	$93,293	$22	32	Social Work Services	$90,919	$22
33	Health Services	$434,210	$104	33	Health Services	$432,243	$105
36	Co-curricular/ Extra-curricular Activities	$3,066,399	$734	36	Co-curricular/ Extra-curricular Activities	$3,230,790	$788
	Total	$9,714,835	$2,324		Total	$9,614,693	$2,345
							$0
Central Administration				Central Administration			$0
41	General Administration	$2,005,403	$480	41	General Administration	$1,975,540	$482
41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$3,150	$1	41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$3,150	$1
41 Lobbying	Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	$0	$0	41 Lobbying	Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	$0	$0
	Total:	$2,008,553	$481		Total:	$1,978,690	$483
District Operations				District Operations			
51	Plant Maintenance & Operations	$6,556,955	$1,569	51	Plant Maintenance & Operations	$6,695,109	$1,633
52	Security and Monitoring	$471,380	$113	52	Security and Monitoring	$602,878	$147
53	Data Processing	$1,161,932	$278	53	Data Processing	$1,296,706	$316
34	Student Transportation	$1,284,785	$307	34	Student Transportation	$1,183,817	$289
35	Food Services	$3,054,090	$731	35	Food Services	$3,044,620	$743
	Total:	$12,529,143	$2,997		Total:	$12,823,130	$3,128
Debt Service				Debt Service			
71	Debt Service	$19,048,020	$4,557	71	Debt Service	$15,112,000	$3,686
Other				Other			
61	Community Service	$609,354	$146	61	Community Service	$501,669	$122
81	Facilities Acquisition and Construction	$0	$0	81	Facilities Acquisition and Construction	$0	$0
91	Contracted Instructional Services Between Public schools	$20,600,000	$4,928	91	Contracted Instructional Services Between Public schools	$8,300,000	$2,024
92	Incremental Cost Associated with Chapter 41 School Districts	$0	$0	92	Incremental Cost Associated with Chapter 41 School Districts	$0	$0
93	Payments to Fiscal Agents for Shared Service Arrangements	$0	$0	93	Payments to Fiscal Agents for Shared Service Arrangements	$0	$0
97	Payments to Tax Increment Funds	$0	$0	97	Payments to Tax Increment Funds	$0	$0
99	Inter-government charges not Defined in Other codes	$567,534	$136	99	Inter-government charges not Defined in Other codes	$578,021	$141
	Total:	$21,776,888	$5,210		Total:	$9,379,690	$2,288
	Grand Total:	$96,214,061			Grand Total:	$78,127,718	

Difference	-$18,086,343
Percent Change	-18.80%