

AHISD Combined General & Debt Service Proposed Budgets 2017

	<u>2017 Budget</u>	<u>Per Student</u>	<u>2016 Actual</u>
Local Revenue	\$ 79,120,902	\$ 16,436	\$ 75,146,713
State Revenue	\$ 4,253,148	\$ 883	\$ 3,216,272
Federal Revenue	\$ 735,000	\$ 153	\$ 895,071
Total Revenue	\$ 84,109,050	\$ 17,472	\$ 79,258,056
Instructional	\$ 27,405,412	\$ 5,693	\$ 26,688,895
Instructional Support	\$ 3,124,870	\$ 649	\$ 3,130,131
Student Support	\$ 4,397,084	\$ 913	\$ 4,212,125
Central Administration	\$ 1,855,350	\$ 385	\$ 1,879,814
Support Services	\$ 4,902,367	\$ 1,018	\$ 5,273,913
Ancillary Services	\$ 11,500	\$ 2	\$ -
Debt Service	\$ 8,408,172	\$ 1,747	\$ 7,922,500
Recaptured by the State	\$ 34,240,947	\$ 7,113	\$ 28,801,835
Intergovernmental Charges	\$ 15,000	\$ 3	\$ 8,559
Total Expenditures	\$ 84,360,702	\$ 17,524	\$ 77,917,770