

AHISD Combined General & Debt Service Proposed Budgets 2019

	<u>2019 Budget</u>	<u>Per Student</u>	<u>2018 Actual</u>	<u>Per Student</u>
Local Revenue	\$ 89,485,219	\$ 18,721	\$ 83,203,286	17,284
State Revenue	\$ 4,630,771	\$ 969	\$ 3,498,314	727
Federal Revenue	\$ 1,313,218	\$ 275	\$ 1,388,945	289
Total Revenue	\$ 95,429,208	19,964	\$ 88,090,546	18,299
Instructional	\$ 28,079,428	\$ 5,874	\$ 28,043,727	5,825
Instructional Support	\$ 3,345,942	\$ 700	\$ 3,360,586	698
Student Support	\$ 4,372,755	\$ 915	\$ 4,508,036	936
Central Administration	\$ 1,946,968	\$ 407	\$ 2,000,666	416
Support Services	\$ 4,955,190	\$ 1,037	\$ 4,937,335	1,026
Ancillary Services	\$ 15,516	\$ 3	\$ 10,596	2
Debt Service	\$ 14,028,459	\$ 2,935	\$ 9,536,107	1,981
Recaptured by the State	\$ 39,822,060	\$ 8,331	\$ 37,294,324	7,747
Intergovernmental Charges	\$ 15,000	\$ 3	\$ 15,000	3.00
Total Expenditures	\$ 96,581,318	20,205	\$ 89,706,377	18,634

4,780.00 4,814.00