

## AHISD Combined General & Debt Service Proposed Budgets 2023

	2023 Budget	Per Student	2022 Budget	Per Student
<b>Local Revenue</b>	\$ 95,845,708	\$ 19,844	\$ 90,575,267	18,753
<b>State Revenue</b>	\$ 5,018,987	\$ 1,039	\$ 3,110,731	644
<b>Federal Revenue</b>	\$ 1,396,428	\$ 289	\$ 1,348,741	279
<b>Total Revenue</b>	<b>\$ 102,261,123</b>	<b>21,172</b>	<b>\$ 95,034,739</b>	<b>19,676</b>
<b>Instructional</b>	\$ 30,519,628	\$ 6,319	\$ 29,383,583	6,084
<b>Instructional Support</b>	\$ 3,633,421	\$ 752	\$ 3,600,478	745
<b>Student Support</b>	\$ 5,747,678	\$ 1,190	\$ 5,529,980	1,145
<b>Central Administration</b>	\$ 2,027,881	\$ 420	\$ 1,956,518	405
<b>Support Services</b>	\$ 6,641,042	\$ 1,375	\$ 6,215,436	1,287
<b>Ancillary Services</b>	\$ 7,552	\$ 2	\$ 5,054	1
<b>Debt Service</b>	\$ 16,315,285	\$ 3,378	\$ 15,888,974	3,290
<b>Recaptured by the State</b>	\$ 36,665,838	\$ 7,591	\$ 32,664,775	6,763
<b>Intergovernmental Charges</b>	\$ 15,000	\$ 3	\$ 15,000	3.00
<b>Total Expenditures</b>	<b>\$ 101,573,325</b>	<b>21,030</b>	<b>\$ 95,259,798</b>	<b>19,722</b>