

## AHISD Combined General & Debt Service Proposed Budgets 2018

	<u>2018 Budget</u>	<u>Per Student</u>	<u>2017 Actual</u>	<u>Per Student</u>
<b>Local Revenue</b>	\$ 83,203,286	\$ 17,284	\$ 85,541,219	16,436.00
<b>State Revenue</b>	\$ 3,498,314	\$ 727	\$ 3,905,442	883.00
<b>Federal Revenue</b>	\$ 1,388,945	\$ 289	\$ 735,000	153.00
<b>Total Revenue</b>	<b>\$ 88,090,546</b>	<b>\$ 18,299</b>	<b>\$ 90,181,661</b>	<b>17,472.00</b>
<b>Instructional</b>	\$ 28,043,727	\$ 5,825	\$ 27,679,876	5,693.00
<b>Instructional Support</b>	\$ 3,360,586	\$ 698	\$ 3,178,046	649.00
<b>Student Support</b>	\$ 4,508,036	\$ 936	\$ 4,254,345	913.00
<b>Central Administration</b>	\$ 2,000,666	\$ 416	\$ 1,899,015	385.00
<b>Support Services</b>	\$ 4,937,335	\$ 1,026	\$ 5,460,976	1,018.00
<b>Ancillary Services</b>	\$ 10,596	\$ 2	\$ 3,460	2.00
<b>Debt Service</b>	\$ 9,536,107	\$ 1,981	\$ 8,385,073	1,747.00
<b>Recaptured by the State</b>	\$ 37,294,324	\$ 7,747	\$ 33,792,774	7,113.00
<b>Intergovernmental Charges</b>	\$ 15,000	\$ 3	\$ 17,117	3.00
<b>Total Expenditures</b>	<b>\$ 89,706,377</b>	<b>\$ 18,634</b>	<b>\$ 84,670,683</b>	<b>17,523.00</b>