

## AHISD Combined General & Debt Service Proposed Budgets 2020

	<u>2020 Budget</u>	<u>Per Student</u>	<u>2019 Budget</u>
<b>Local Revenue</b>	\$ 87,888,146	\$ 18,387	\$ 89,485,219
<b>State Revenue</b>	\$ 3,142,067	\$ 657	\$ 4,630,771
<b>Federal Revenue</b>	\$ 1,301,029	\$ 272	\$ 1,313,218
<b>Total Revenue</b>	<b>\$ 92,331,242</b>	<b>19,316</b>	<b>\$ 95,429,208</b>
<b>Instructional</b>	\$ 29,560,655	\$ 6,184	\$ 28,079,428
<b>Instructional Support</b>	\$ 3,403,787	\$ 712	\$ 3,345,942
<b>Student Support</b>	\$ 5,071,298	\$ 1,061	\$ 4,372,755
<b>Central Administration</b>	\$ 1,953,120	\$ 409	\$ 1,946,968
<b>Support Services</b>	\$ 5,306,414	\$ 1,110	\$ 4,955,190
<b>Ancillary Services</b>	\$ 7,500	\$ 2	\$ 15,516
<b>Debt Service</b>	\$ 14,528,301	\$ 3,039	\$ 14,028,459
<b>Recaptured by the State</b>	\$ 31,946,609	\$ 6,683	\$ 39,822,060
<b>Intergovernmental Charges</b>	\$ 15,000	\$ 3	\$ 15,000
<b>Total Expenditures</b>	<b>\$ 91,792,684</b>	<b>19,203</b>	<b>\$ 96,581,318</b>

4,780.00 4,780.00

<b>Per Student</b>	
18,721	
969	
275	
<b>19,964</b>	
5,874	
700	
915	
407	
1,037	
3	
2,935	103.56%
8,331	
3.00	
<b>20,205</b>	93.59%