

## AHISD Combined General & Debt Service Proposed Budgets 2021

	<u>2021 Budget</u>	<u>Per Student</u>	<u>2020 Budget</u>
<b>Local Revenue</b>	\$ 88,598,891	\$ 18,052	\$ 87,888,146
<b>State Revenue</b>	\$ 4,045,218	\$ 824	\$ 3,142,067
<b>Federal Revenue</b>	\$ 1,348,741	\$ 275	\$ 1,301,029
<b>Total Revenue</b>	<b>\$ 93,992,850</b>	<b>19,151</b>	<b>\$ 92,331,242</b>
<b>Instructional</b>	\$ 28,784,773	\$ 5,865	\$ 29,560,655
<b>Instructional Support</b>	\$ 3,541,985	\$ 722	\$ 3,403,787
<b>Student Support</b>	\$ 5,433,188	\$ 1,107	\$ 5,071,298
<b>Central Administration</b>	\$ 2,044,412	\$ 417	\$ 1,953,120
<b>Support Services</b>	\$ 6,161,508	\$ 1,255	\$ 5,306,414
<b>Ancillary Services</b>	\$ 6,573	\$ 1	\$ 7,500
<b>Debt Service</b>	\$ 15,348,764	\$ 3,127	\$ 14,528,301
<b>Recaptured by the State</b>	\$ 32,664,775	\$ 6,655	\$ 31,946,609
<b>Intergovernmental Charges</b>	\$ 15,000	\$ 3	\$ 15,000
<b>Total Expenditures</b>	<b>\$ 94,000,978</b>	<b>19,153</b>	<b>\$ 91,792,684</b>

4,908.00 4,908.00

Per Student	
17,907	
640	
265	
<b>18,812</b>	
6,023	
694	
1,033	
398	
1,081	
2	
2,960	105.65%
6,509	
3.00	
<b>18,703</b>	101.80%

