

AHISD Combined General & Debt Service Proposed Budgets 2022

	<u>2022 Budget</u>	<u>Per Student</u>	<u>2021 Budget</u>
Local Revenue	\$ 90,575,267	\$ 18,753	\$ 88,598,891
State Revenue	\$ 3,110,731	\$ 644	\$ 4,045,218
Federal Revenue	\$ 1,348,741	\$ 279	\$ 1,348,741
Total Revenue	\$ 95,034,739	19,676	\$ 93,992,850
Instructional	\$ 29,383,583	\$ 6,084	\$ 28,784,773
Instructional Support	\$ 3,600,478	\$ 745	\$ 3,541,985
Student Support	\$ 5,529,980	\$ 1,145	\$ 5,433,188
Central Administration	\$ 1,956,518	\$ 405	\$ 2,044,412
Support Services	\$ 6,215,436	\$ 1,287	\$ 6,161,508
Ancillary Services	\$ 5,054	\$ 1	\$ 6,573
Debt Service	\$ 15,888,974	\$ 3,290	\$ 15,348,764
Recaptured by the State	\$ 32,664,775	\$ 6,763	\$ 32,664,775
Intergovernmental Charges	\$ 15,000	\$ 3	\$ 15,000
Total Expenditures	\$ 95,259,798	19,723	\$ 94,000,978

4,830.00 4,908.00

Per Student	
18,052	
824	
275	
19,151	
5,865	
722	
1,107	
417	
1,255	
1	
3,127	103.52%
6,655	
3.00	
19,153	100.91%

