

**ALEXANDER CITY BOARD OF EDUCATION**

**EXPENDITURES BY PROGRAM**

**FOR FISCAL YEAR ENDING SEPTEMBER 30, 2014**

	GENERAL FUND				ALL FUNDS			
	ACTUAL	%	BUDGET	%	ACTUAL	%	BUDGET	%
KINDERGARTEN	1,018,492	4.66%	1,068,402	4.91%	1,092,074	3.62%	1,142,014	3.84%
ELEMENTARY 1-6	7,180,356	32.87%	7,104,229	32.68%	7,879,477	26.10%	7,778,168	26.13%
HIGH SCHOOL 7-12	6,378,147	29.20%	6,355,688	29.24%	6,613,697	21.91%	6,589,716	22.14%
READING	119,645	0.55%	114,950	0.53%	119,645	0.40%	114,950	0.39%
DRIVER EDUCATION	15,608	0.07%	1,020	0.00%	26,824	0.09%	6,020	0.02%
ALTERNATIVE SCHOOL	135,636	0.62%	133,537	0.61%	135,636	0.45%	133,537	0.45%
AT RISK	209,652	0.96%	197,131	0.91%	209,652	0.69%	197,131	0.66%
HOMELESS	-	0.00%	-	0.00%	170	0.00%	500	0.00%
CHILDREN WITH DISABILITIES	1,750,359	8.01%	1,869,006	8.60%	2,377,795	7.88%	2,578,139	8.66%
GIFTED AND TALENTED	71,677	0.33%	82,256	0.38%	71,677	0.24%	82,256	0.28%
VOCATIONAL	964,411	4.42%	956,125	4.40%	1,008,761	3.34%	1,108,828	3.72%
SUMMER SCHOOL	3,466	0.02%	11,790	0.05%	36,100	0.12%	46,013	0.15%
SCHOOL SPONSORED ACTIVITIES	12,522	0.06%	-	0.00%	213,871	0.71%	154,175	0.52%
SCHOOL SPONSORED ATHLETICS	392,559	1.80%	362,794	1.67%	823,638	2.73%	793,994	2.67%
PRESCHOOL	76,535	0.35%	65,000	0.30%	136,482	0.45%	125,500	0.42%
EXTENDED DAY	25,038	0.11%	31,288	0.14%	210,999	0.70%	229,221	0.77%
INSTRUCTION - POOLED	349,768	1.60%	295,432	1.36%	527,575	1.75%	480,763	1.61%
INSTRUCTIONAL SUPPORT - POOLED	236,324	1.08%	234,793	1.08%	372,456	1.23%	436,096	1.46%
SCHOOL ADMIN SERVICES (NON SALARY)	40,780	0.19%	40,350	0.19%	41,501	0.14%	41,450	0.14%
OPERATIONS & MAINTENANCE	984,404	4.51%	1,005,999	4.63%	1,135,688	3.76%	1,128,000	3.79%
STUDENT TRANSPORTATION	1,000,442	4.58%	917,205	4.22%	1,451,329	4.81%	917,205	3.08%
FOOD SERVICE - POOLED	-	0.00%	-	0.00%	1,561,032	5.17%	1,623,324	5.45%
GENERAL ADMIN SERVICES	854,568	3.91%	881,581	4.06%	1,207,081	4.00%	1,118,197	3.76%
DEBT SERVICE	-	0.00%	-	0.00%	1,929,883	6.39%	1,981,981	6.66%
OTHER EXPENDITURES	545	0.00%	1,365	0.01%	412,930	1.37%	411,715	1.38%
OTHER FUND USES	22,472	0.10%	8,000	0.04%	594,057	1.97%	551,556	1.85%
	\$ 21,843,406	100.00%	\$ 21,737,942	100.00%	\$ 30,190,031	100.00%	\$ 29,770,450	100.00%