

**ALEXANDER CITY BOARD OF EDUCATION
BUDGET EXPENDITURES BY PROGRAM (excluding local schools)
FISCAL PERIOD ENDING SEPTEMBER 30, 2016**

	GENERAL FUND				ALL FUNDS			
	ACTUAL	%	BUDGET	%	ACTUAL	%	BUDGET	%
ELEMENTARY 1-6	7,454,843	32.27%	7,397,154	31.45%	8,074,550	26.68%	8,051,813	25.91%
HIGH SCHOOL 7-12	6,087,039	26.35%	6,176,153	26.26%	6,128,705	20.25%	6,217,066	20.01%
CHILDREN WITH DISABILITIES	1,826,164	7.91%	1,846,217	7.85%	2,534,567	8.37%	2,624,820	8.45%
GENERAL ADMIN SERVICES	1,231,672	5.33%	1,378,393	5.86%	1,532,840	5.06%	1,697,020	5.46%
OPERATIONS & MAINTENANCE	976,996	4.23%	1,156,252	4.92%	1,014,189	3.35%	1,216,322	3.91%
VOCATIONAL	998,828	4.32%	1,029,074	4.38%	1,079,617	3.57%	1,115,326	3.59%
KINDERGARTEN	1,034,181	4.48%	1,023,501	4.35%	1,088,559	3.60%	1,076,549	3.46%
STUDENT TRANSPORTATION	833,842	3.61%	829,287	3.53%	848,842	2.80%	844,287	2.72%
PRESCHOOL (PRE-K & HIPPIY)	392,598	1.70%	392,374	1.67%	423,287	1.40%	427,217	1.37%
SCHOOL SPONSORED ATHLETICS	376,590	1.63%	369,345	1.57%	376,590	1.24%	369,345	1.19%
INSTRUCTION - POOLED	289,123	1.25%	367,060	1.56%	1,361,830	4.50%	1,457,348	4.69%
INSTRUCTIONAL SUPPORT - POOLED	327,148	1.42%	356,638	1.52%	425,753	1.41%	560,022	1.80%
EXTENDED DAY	230,810	1.00%	228,465	0.97%	230,810	0.76%	228,465	0.74%
ALTERNATIVE SCHOOL	245,927	1.06%	214,368	0.91%	245,927	0.81%	214,368	0.69%
CAPITAL OUTLAY	166,589	0.72%	166,825	0.71%	166,589	0.55%	166,825	0.54%
OTHER FUND USES	178,330	0.77%	157,574	0.67%	458,798	1.52%	441,195	1.42%
READING	125,832	0.54%	126,327	0.54%	125,832	0.42%	126,327	0.41%
AT RISK	118,905	0.51%	118,652	0.50%	120,670	0.40%	120,452	0.39%
SCHOOL ADMIN SERVICES (NON SALARY)	106,942	0.46%	106,686	0.45%	106,942	0.35%	106,686	0.34%
GIFTED AND TALENTED	73,859	0.32%	74,003	0.31%	73,859	0.24%	74,003	0.24%
OTHER EXPENDITURES	5,755	0.02%	5,780	0.02%	5,755	0.02%	5,780	0.02%
DRIVER EDUCATION	538	0.00%	986	0.00%	538	0.00%	986	0.00%
HEALTH EDUCATION	-	0.00%	-	0.00%	-	0.00%	-	0.00%
HOMELESS	-	0.00%	-	0.00%	-	0.00%	500	0.00%
MIGRANT	-	0.00%	-	0.00%	-	0.00%	-	0.00%
SUMMER SCHOOL	-	0.00%	-	0.00%	15,264	0.05%	17,000	0.05%
SCHOOL SPONSORED ACTIVITIES	15,556	0.07%	-	0.00%	15,556	0.05%	-	0.00%
FOOD SERVICE - POOLED	-	0.00%	-	0.00%	1,828,162	6.04%	1,883,899	6.06%
DEBT SERVICE	-	0.00%	-	0.00%	1,980,111	6.54%	2,033,104	6.54%
	\$ 23,098,068	100.00%	\$ 23,521,114	100.00%	\$ 30,264,143	100.00%	\$ 31,076,725	100.00%