

ALEXANDER CITY BOARD OF EDUCATION
EXPENDITURES BY PROGRAM
FOR FISCAL YEAR ENDING SEPTEMBER 30, 2015

	GENERAL FUND				ALL FUNDS			
	ACTUAL	%	BUDGET	%	ACTUAL	%	BUDGET	%
ELEMENTARY 1-6	7,015,719	31.85%	6,985,968	31.52%	7,676,015	26.87%	7,654,674	26.32%
HIGH SCHOOL 7-12	6,380,381	28.97%	6,440,746	29.06%	6,422,831	22.48%	6,509,422	22.38%
CHILDREN WITH DISABILITIES	1,914,630	8.69%	1,860,329	8.39%	2,626,958	9.20%	2,664,899	9.16%
DEBT SERVICE	-	0.00%	-	0.00%	1,981,802	6.94%	2,038,151	7.01%
FOOD SERVICE - POOLED	-	0.00%	-	0.00%	1,740,782	6.09%	1,775,595	6.10%
VOCATIONAL	880,780	4.00%	881,806	3.98%	1,431,593	5.01%	1,462,548	5.03%
GENERAL ADMIN SERVICES	831,000	3.77%	871,143	3.93%	1,169,683	4.09%	1,232,818	4.24%
OPERATIONS & MAINTENANCE	1,118,181	5.08%	1,061,518	4.79%	1,118,181	3.91%	1,064,718	3.66%
KINDERGARTEN	1,016,427	4.61%	1,109,923	5.01%	1,093,529	3.83%	1,183,837	4.07%
STUDENT TRANSPORTATION	897,604	4.08%	934,707	4.22%	897,604	3.14%	934,707	3.21%
OTHER FUND USES	167,353	0.76%	159,378	0.72%	389,644	1.36%	381,669	1.31%
SCHOOL SPONSORED ATHLETICS	370,039	1.68%	380,107	1.71%	370,039	1.30%	380,107	1.31%
INSTRUCTIONAL SUPPORT - POOLED	262,082	1.19%	257,898	1.16%	304,983	1.07%	369,641	1.27%
INSTRUCTION - POOLED	162,051	0.74%	180,207	0.81%	254,609	0.89%	274,359	0.94%
AT RISK	251,378	1.14%	258,562	1.17%	253,143	0.89%	260,362	0.90%
PRESCHOOL	218,056	0.99%	196,043	0.88%	243,713	0.85%	256,543	0.88%
NON-REGULAR DAY SCHOOL	145,923	0.66%	135,478	0.61%	155,582	0.54%	146,078	0.50%
READING	133,270	0.61%	124,396	0.56%	133,270	0.47%	124,396	0.43%
ALTERNATIVE SCHOOL	120,534	0.55%	122,520	0.55%	120,534	0.42%	122,520	0.42%
GIFTED AND TALENTED	73,031	0.33%	73,190	0.33%	73,031	0.26%	73,190	0.25%
SCHOOL ADMIN SERVICES (NON SALARY)	45,310	0.21%	45,534	0.21%	72,723	0.25%	73,434	0.25%
SUMMER SCHOOL	-	0.00%	-	0.00%	14,671	0.05%	17,000	0.06%
SCHOOL SPONSORED ACTIVITIES	13,403	0.06%	-	0.00%	13,403	0.05%	-	0.00%
OTHER EXPENDITURES	5,650	0.03%	6,080	0.03%	5,650	0.02%	6,080	0.02%
DRIVER EDUCATION	2,772	0.01%	2,871	0.01%	2,772	0.01%	2,871	0.01%
HOMELESS	-	0.00%	-	0.00%	10	0.00%	500	0.00%
CAPITAL OUTLAY	-	0.00%	76,941	0.35%	-	0.00%	76,941	0.26%
	\$ 22,025,575	100.00%	\$ 22,165,346	100.00%	\$ 28,566,756	100.00%	\$ 29,087,060	100.00%