

ALEXANDER CITY BOARD OF EDUCATION								
BUDGET EXPENDITURES BY PROGRAM (excluding local schools)								
FOR FISCAL YEAR ENDING SEPTEMBER 30, 2017								
	GENERAL FUND				ALL FUNDS			
	ACTUAL	%	BUDGET	%	ACTUAL	%	BUDGET	%
ELEMENTARY 1-6	7,433,404	30.91%	7,478,760	30.70%	8,229,408	26.14%	8,283,925	25.63%
HIGH SCHOOL 7-12	5,594,094	23.26%	5,626,804	23.10%	5,594,094	17.77%	5,629,259	17.41%
CHILDREN WITH DISABILITIES	1,949,073	8.10%	2,048,484	8.41%	2,693,600	8.55%	2,855,501	8.83%
FOOD SERVICE - POOLED	-	0.00%	-	0.00%	2,115,024	6.72%	2,243,231	6.94%
DEBT SERVICE	-	0.00%	-	0.00%	2,090,307	6.64%	2,199,979	6.81%
STUDENT TRANSPORTATION	1,323,726	5.50%	1,330,916	5.46%	1,847,959	5.87%	1,855,148	5.74%
GENERAL ADMIN SERVICES	983,436	4.09%	1,041,936	4.28%	1,224,146	3.89%	1,319,512	4.08%
OPERATIONS & MAINTENANCE	1,110,718	4.62%	1,231,924	5.06%	1,121,240	3.56%	1,242,452	3.84%
VOCATIONAL	1,141,730	4.75%	1,138,473	4.67%	1,212,537	3.85%	1,211,240	3.75%
KINDERGARTEN	1,107,415	4.60%	1,104,633	4.53%	1,165,552	3.70%	1,169,250	3.62%
ARTS	632,538	2.63%	651,007	2.67%	766,969	2.44%	789,826	2.44%
INSTRUCTIONAL SUPPORT - POOLED	345,571	1.44%	380,608	1.56%	488,735	1.55%	599,047	1.85%
INSTRUCTION - POOLED	341,213	1.42%	374,304	1.54%	446,807	1.42%	506,745	1.57%
SCHOOL SPONSORED ATHLETICS	429,404	1.79%	457,413	1.88%	429,404	1.36%	457,413	1.42%
PRESCHOOL (PRE-K & HIPPI)	478,397	1.99%	455,856	1.87%	478,397	1.52%	456,356	1.41%
ALTERNATIVE SCHOOL	254,771	1.06%	248,374	1.02%	343,441	1.09%	343,672	1.06%
EXTENDED DAY	236,436	0.98%	177,028	0.73%	330,264	1.05%	307,687	0.95%
OTHER FUND USES	137,196	0.57%	76,500	0.31%	266,400	0.85%	208,878	0.65%
READING	76,576	0.32%	76,000	0.31%	143,651	0.46%	143,725	0.44%
SCHOOL ADMIN SERVICES (NON SALARY)	110,079	0.46%	110,577	0.45%	110,079	0.35%	110,577	0.34%
AT RISK	101,742	0.42%	102,173	0.42%	103,482	0.33%	103,973	0.32%
CAPITAL OUTLAY	100,000	0.42%	100,000	0.41%	100,000	0.32%	100,000	0.31%
GIFTED AND TALENTED	83,173	0.35%	88,683	0.36%	83,173	0.26%	88,683	0.27%
OTHER EXPENDITURES	61,621	0.26%	60,780	0.25%	61,621	0.20%	60,780	0.19%
SUMMER SCHOOL	-	0.00%	-	0.00%	25,071	0.08%	36,341	0.11%
DRIVER EDUCATION	408	0.00%	620	0.00%	408	0.00%	620	0.00%
HOMELESS	-	0.00%	-	0.00%	-	0.00%	500	0.00%
HEALTH EDUCATION	-	0.00%	-	0.00%	-	0.00%	-	0.00%
MIGRANT	-	0.00%	-	0.00%	-	0.00%	-	0.00%
SCHOOL SPONSORED ACTIVITIES	16,303	0.07%	-	0.00%	16,303	0.05%	-	0.00%
	\$ 24,049,025	100.00%	\$ 24,361,852	100.00%	\$ 31,488,073	100.00%	\$ 32,324,321	100.00%