

Operating Unit Expenditure Summary as of 8/31/2018
Smyrna School District

Operating Unit	Preliminry Budget	Encumbered	Expended	Total Exp./Enc.	Percent Obligated	Unencumbered Balance
9240680A Clayton Elementary School	\$47,612	\$1,318	\$504	\$1,822	3.8%	\$45,790
9240681A SUNNYSIDE ELEMENTARY SCHOOL	\$49,464	\$285	\$5,097	\$5,382	10.9%	\$44,082
9240682A Smyrna Elementary School	\$55,115	\$7,072	\$4,976	\$12,047	21.9%	\$43,068
9240684A North Smyrna Elementary School	\$48,723	\$12,153	\$12,219	\$24,373	50.0%	\$24,350
9240685A Smyrna Middle School	\$66,987	\$10,342	\$6,811	\$17,153	25.6%	\$49,834
9240685V Smyrna Middle - Vocational	\$50,860	\$0	\$107	\$107	0.2%	\$50,753
9240686A John Bassett Moore School	\$40,665	\$4,942	\$9,455	\$14,397	35.4%	\$26,268
9240688A Smyrna High School	\$109,402	\$13,535	\$7,579	\$21,114	19.3%	\$88,288
9240688V Smyrna High - Vocational	\$91,887	\$0	\$0	\$0	0.0%	\$91,887
9240696A Clayton Intermediate School	\$43,166	\$1,539	\$1,794	\$3,333	7.7%	\$39,833
99900000 Board Of Ed/District Expenses	\$15,161	\$0	\$9,486	\$9,486	62.6%	\$5,675
99900100 Legal Services	\$89,411	\$47,793	\$2,207	\$50,000	55.9%	\$39,411
99900300 District Expenditures	\$462,578	\$117,677	\$37,146	\$154,823	33.5%	\$307,755
99910010 District Office	\$12,978	\$0	\$1,410	\$1,410	10.9%	\$11,568
99920000 Curriculum/Instructional	\$317,776	\$24,360	\$94,031	\$118,391	37.3%	\$199,385
99920100 Discipline	\$146,895	\$125,821	\$0	\$125,821	85.7%	\$21,074
99920200 Extra Time Programs	\$125,000	\$0	\$4,096	\$4,096	3.3%	\$120,904
99920500 Professional Development Prog	\$13,160	\$0	\$0	\$0	0.0%	\$13,160
99920700 Athletics	\$117,585	\$53,793	\$9,519	\$63,312	53.8%	\$54,273
99920800 Drivers Education	\$22,046	\$399	\$11,500	\$11,899	54.0%	\$10,147
99930200 Special School Tuition Payment	\$2,110,005	\$218,850	\$248,696	\$467,546	22.2%	\$1,642,459
99930300 Special Services	\$36,035	\$252	\$2,843	\$3,095	8.6%	\$32,940
99940050 Facilities Management	\$180,901	\$69,468	\$16,930	\$86,398	47.8%	\$94,503
99940200 Division I Sal/Other State Prg	\$42,693,533	\$0	\$7,453,588	\$7,453,588	17.5%	\$35,239,945
99940300 Division Ii Vocational	\$0	\$0	\$0	\$0	N/A	\$0
99940400 Division Iii/Local Salaries	\$15,600,589	\$0	\$2,634,026	\$2,634,026	16.9%	\$12,966,563
99940500 Federal Funds A	\$2,286,252	\$15,000	\$114	\$15,114	0.7%	\$2,271,138
99940501 Federal Funds B	\$28,431	\$0	\$0	\$0	0.0%	\$28,431
99940504 Federal Funds E	\$283,175	\$0	\$0	\$0	0.0%	\$283,175
99940600 Insurance	\$108,293	\$0	\$108,626	\$108,626	100.3%	(\$333)
99940810 Technology Equipment & Repair	\$507,941	\$95,021	\$26,441	\$121,462	23.9%	\$386,479
99960000 Child Nutrition Operations	\$2,718,200	\$0	\$186,995	\$186,995	6.9%	\$2,531,205
99960100 Maintenance	\$196,406	\$13,660	\$41,028	\$54,688	27.8%	\$141,718
99960200 Operations/Utilities	\$2,023,097	\$1,037,045	\$100,443	\$1,137,489	56.2%	\$885,608
99960300 State Transportation	\$2,737,519	\$0	\$0	\$0	0.0%	\$2,737,519
99960400 Local Transportation	\$299,707	\$87	\$923	\$1,010	0.3%	\$298,697
99970000 Local Debt Service	\$2,575,011	\$0	\$805,107	\$805,107	31.3%	\$1,769,904
99970200 Minor Cap	\$647,180	\$0	\$0	\$0	0.0%	\$647,180
99970500 Non-Operating Expenses	\$886,695	\$32,821	\$0	\$32,821	3.7%	\$853,874
Budget Totals	\$77,845,441	\$1,903,235	\$11,843,697	\$13,746,932	17.7%	\$64,098,509
99970400 Carryover		\$83	\$60,171	\$60,253		
Current Year Unassigned		\$0	\$0	\$0		
Prior Budget Year		\$775,007	\$1,463,300	\$2,238,307		

Current Year Unassigned reflect documents incorrectly coded with an invalid operating unit