

Operating Unit Expenditure Summary as of 8/31/2019
Smyrna School District

Operating Unit	Preliminary Budget	Encumbered	Expended	Total Exp./Enc.	Percent Obligated	Unencumbered Balance
9240680A Clayton Elementary School	\$49,882	\$2,299	\$499	\$2,798	5.6%	\$47,084
9240681A SUNNYSIDE ELEMENTARY SCHOOL	\$50,742	\$2,740	\$3,578	\$6,318	12.5%	\$44,424
9240682A Smyrna Elementary School	\$42,238	\$1,762	\$4,293	\$6,055	14.3%	\$36,183
9240684A North Smyrna Elementary School	\$45,964	\$9,858	\$6,825	\$16,683	36.3%	\$29,281
9240685A Smyrna Middle School	\$73,626	\$10,514	\$22,900	\$33,414	45.4%	\$40,212
9240685V Smyrna Middle - Vocational	\$49,409	\$3,498	\$1,442	\$4,940	10.0%	\$44,469
9240686A John Bassett Moore School	\$64,981	\$6,396	\$9,685	\$16,081	24.7%	\$48,900
9240688A Smyrna High School	\$118,045	\$5,981	\$7,714	\$13,694	11.6%	\$104,351
9240688V Smyrna High - Vocational	\$93,801	\$0	\$0	\$0	0.0%	\$93,801
9240696A Clayton Intermediate School	\$49,213	\$3,290	\$3,828	\$7,117	14.5%	\$42,096
99900000 Board Of Ed/District Expenses	\$15,722	\$0	\$9,806	\$9,806	62.4%	\$5,916
99900100 Legal Services	\$92,719	\$0	\$699	\$699	0.8%	\$92,020
99900300 District Expenditures	\$479,693	\$15,962	\$104,555	\$120,517	25.1%	\$359,176
99910010 District Office	\$13,458	\$0	\$1,226	\$1,226	9.1%	\$12,233
99920000 Curriculum/Instructional	\$329,534	\$146,942	\$30,230	\$177,171	53.8%	\$152,363
99920100 Discipline	\$130,821	\$0	\$0	\$0	0.0%	\$130,821
99920200 Extra Time Programs	\$150,000	\$0	\$8,789	\$8,789	5.9%	\$141,211
99920500 Professional Development Prog	\$13,647	\$0	\$0	\$0	0.0%	\$13,647
99920700 Athletics	\$126,630	\$15,521	\$5,506	\$21,027	16.6%	\$105,603
99920800 Drivers Education	\$22,485	\$0	\$10,959	\$10,959	48.7%	\$11,526
99930200 Special School Tuition Payment	\$2,474,155	\$450,000	\$202,462	\$652,462	26.4%	\$1,821,693
99930300 Special Services	\$37,368	\$718	\$3,784	\$4,502	12.0%	\$32,866
99940050 Facilities Management	\$207,594	\$15,117	\$32,924	\$48,041	23.1%	\$159,553
99940200 Division I Sal/Other State Prg	\$45,966,973	\$0	\$8,098,971	\$8,098,971	17.6%	\$37,868,002
99940400 Division Iii/Local Salaries	\$16,769,348	\$0	\$3,154,746	\$3,154,746	18.8%	\$13,614,602
99940500 Federal Funds A	\$2,425,397	\$0	\$0	\$0	0.0%	\$2,425,397
99940501 Federal Funds B	\$30,931	\$0	\$0	\$0	0.0%	\$30,931
99940503 Federal Funds D	\$87,637	\$0	\$0	\$0	0.0%	\$87,637
99940504 Federal Funds E	\$0	\$0	\$0	\$0	N/A	\$0
99940600 Insurance	\$108,626	\$0	\$109,015	\$109,015	100.4%	(\$389)
99940810 Technology Equipment & Repair	\$546,735	\$91,347	\$45,093	\$136,440	25.0%	\$410,295
99960000 Child Nutrition Operations	\$2,908,200	\$0	\$243,623	\$243,623	8.4%	\$2,664,577
99960100 Maintenance	\$163,673	\$25,052	\$14,982	\$40,034	24.5%	\$123,639
99960200 Operations/Utilities	\$2,097,952	\$827,887	\$49,712	\$877,599	41.8%	\$1,220,353
99960300 State Transportation	\$3,005,233	\$0	\$0	\$0	0.0%	\$3,005,233
99960400 Local Transportation	\$324,916	\$2,789	\$9,385	\$12,174	3.7%	\$312,742
99970000 Local Debt Service	\$2,501,870	\$0	\$785,273	\$785,273	31.4%	\$1,716,597
99970200 Minor Cap	\$704,042	\$0	\$0	\$0	0.0%	\$704,042
99970400 CARRYOVER	\$0	\$658,641	\$306,563	\$965,204	N/A	(\$965,204)
99970500 Non-Operating Expenses	\$820,723	\$0	\$2,327	\$2,327	0.3%	\$818,396
Budget Totals	\$83,193,983	\$2,296,313	\$13,291,393	\$15,587,706	18.7%	\$67,606,277
Current Year Unassigned		\$0	\$0	\$0		
Prior Budget Year		\$917,201	\$1,554,528	\$2,471,728		