

Operating Unit Expenditure Summary as of 12/31/2019
Smyrna School District

Operating Unit	Preliminary Budget	Encumbered	Expended	Total Exp./Enc.	Percent Obligated	Unencumbered Balance
9240680A Clayton Elementary School	\$50,838	\$4,060	\$4,684	\$8,744	17.2%	\$42,094
9240681A SUNNYSIDE ELEMENTARY SCHOOL	\$52,845	\$4,593	\$18,029	\$22,622	42.8%	\$30,223
9240682A Smyrna Elementary School	\$41,760	\$1,581	\$10,377	\$11,958	28.6%	\$29,802
9240684A North Smyrna Elementary School	\$50,456	\$1,591	\$22,965	\$24,555	48.7%	\$25,901
9240685A Smyrna Middle School	\$74,843	\$8,047	\$55,701	\$63,748	85.2%	\$11,095
9240685V Smyrna Middle - Vocational	\$37,253	\$2,106	\$3,459	\$5,566	14.9%	\$31,687
9240686A John Bassett Moore School	\$68,039	\$2,006	\$27,349	\$29,354	43.1%	\$38,685
9240688A Smyrna High School	\$122,609	\$13,387	\$35,348	\$48,735	39.7%	\$73,874
9240688V Smyrna High - Vocational	\$74,572	\$15,392	\$41,042	\$56,434	75.7%	\$18,138
9240696A Clayton Intermediate School	\$50,073	\$624	\$13,272	\$13,896	27.8%	\$36,177
99900000 Board Of Ed/District Expenses	\$16,250	\$0	\$10,331	\$10,331	63.6%	\$5,919
99900100 Legal Services	\$95,834	\$0	\$699	\$699	0.7%	\$95,135
99900300 District Expenditures	\$475,811	\$120,141	\$220,310	\$340,451	71.6%	\$135,360
99910010 District Office	\$13,910	\$0	\$3,292	\$3,292	23.7%	\$10,618
99920000 Curriculum/Instructional	\$354,712	\$13,946	\$221,664	\$235,610	66.4%	\$119,102
99920100 Discipline	\$149,596	\$0	\$8,601	\$8,601	5.7%	\$140,995
99920200 Extra Time Programs	\$0	\$0	\$85,425	\$85,425	N/A	(\$85,425)
99920500 Professional Development Prog	\$0	\$0	\$137	\$137	N/A	(\$137)
99920700 Athletics	\$130,449	\$17,716	\$60,654	\$78,370	60.1%	\$52,079
99920800 Drivers Education	\$24,993	\$0	\$14,275	\$14,275	57.1%	\$10,718
99921050 Special Education	\$450,000	\$0	\$0	\$0	0.0%	\$450,000
99930100 Related Services	\$269,351	\$17,988	\$0	\$17,988	6.7%	\$251,363
99930200 Special School Tuition Payment	\$2,151,050	\$891,527	\$722,423	\$1,613,950	75.0%	\$537,100
99930300 Special Services	\$38,624	\$537	\$18,717	\$19,254	49.8%	\$19,370
99940050 Facilities Management	\$214,569	\$30,776	\$107,393	\$138,169	64.4%	\$76,400
99940200 Division I Sal/Other State Prg	\$48,112,252	\$0	\$22,366,819	\$22,366,819	46.5%	\$25,745,433
99940400 Division Iii/Local Salaries	\$17,429,183	\$0	\$8,146,423	\$8,146,423	46.7%	\$9,282,760
99940500 Federal Funds A	\$1,296,484	\$18,056	\$436,431	\$454,487	35.1%	\$841,997
99940501 Federal Funds B	\$31,645	\$9,154	\$505	\$9,659	30.5%	\$21,986
99940502 Federal Funds C	\$1,439,015	\$308	\$34,428	\$34,736	2.4%	\$1,404,279
99940503 Federal Funds D	\$87,023	\$12,376	\$12,179	\$24,555	28.2%	\$62,468
99940504 Federal Funds E	\$0	\$0	\$492	\$492	N/A	(\$492)
99940600 Insurance	\$109,015	\$0	\$109,015	\$109,015	100.0%	\$0
99940810 Technology Equipment & Repair	\$565,105	\$121,134	\$184,957	\$306,092	54.2%	\$259,013
99950000 Personnel/Hr	\$30,000	\$0	\$0	\$0	0.0%	\$30,000
99960000 Child Nutrition Operations	\$2,908,200	\$0	\$1,438,784	\$1,438,784	49.5%	\$1,469,416
99960100 Maintenance	\$169,172	\$2,352	\$91,464	\$93,815	55.5%	\$75,357
99960200 Operations/Utilities	\$2,168,443	\$1,007,207	\$631,993	\$1,639,200	75.6%	\$529,243
99960300 State Transportation	\$3,202,677	\$0	\$1,388,550	\$1,388,550	43.4%	\$1,814,127
99960400 Local Transportation	\$350,462	\$2,578	\$19,855	\$22,433	6.4%	\$328,029
99970000 Local Debt Service	\$2,501,870	\$0	\$1,483,315	\$1,483,315	59.3%	\$1,018,555
99970200 Minor Cap	\$921,387	\$0	\$0	\$0	0.0%	\$921,387
99970500 Non-Operating Expenses	\$862,630	\$0	\$836,170	\$836,170	96.9%	\$26,460
99970675 Other District Programs	\$791,430	\$0	\$0	\$0	0.0%	\$791,430
Budget Totals	\$87,984,430	\$2,319,182	\$38,887,526	\$41,206,709	46.8%	\$46,777,721
99970400 CARRYOVER		\$214,565	\$1,013,591	\$1,228,156		
Current Year Unassigned Expenses		\$0	\$0	\$0		
Previous Budget Year Expenses			\$500,907	\$2,470,174		