

**Operating Unit Expenditure Summary as of 1/31/2019**  
**Smyrna School District**

Operating Unit		Final Budget	Encumbered	Expended	Total Exp./Enc.	Percent Obligated	Unencumbered Balance
9240680A	Clayton Elementary School	\$49,882	\$1,795	\$9,576	\$11,371	22.8%	\$38,511
9240681A	SUNNYSIDE ELEMENTARY SCHOOL	\$50,742	\$3,683	\$20,997	\$24,679	48.6%	\$26,063
9240682A	Smyrna Elementary School	\$54,469	\$1,542	\$18,213	\$19,755	36.3%	\$34,714
9240684A	North Smyrna Elementary School	\$54,087	\$4,250	\$34,423	\$38,673	71.5%	\$15,414
9240685A	Smyrna Middle School	\$73,626	\$15,906	\$43,581	\$59,487	80.8%	\$14,139
9240685V	Smyrna Middle - Vocational	\$49,409	\$7	\$139	\$146	0.3%	\$49,263
9240686A	John Bassett Moore School	\$44,627	\$1,055	\$16,190	\$17,245	38.6%	\$27,382
9240688A	Smyrna High School	\$118,045	\$11,537	\$40,674	\$52,211	44.2%	\$65,834
9240688V	Smyrna High - Vocational	\$93,801	\$10,282	\$8,372	\$18,654	19.9%	\$75,147
9240696A	Clayton Intermediate School	\$49,213	\$1,330	\$11,427	\$12,757	25.9%	\$36,456
99900000	Board Of Ed/District Expenses	\$15,722	\$0	\$10,011	\$10,011	63.7%	\$5,711
99900100	Legal Services	\$92,719	\$21,597	\$29,537	\$51,134	55.1%	\$41,585
99900300	District Expenditures	\$479,693	\$77,074	\$258,790	\$335,865	70.0%	\$143,828
99910010	District Office	\$13,458	\$0	\$6,368	\$6,368	47.3%	\$7,090
99920000	Curriculum/Instructional	\$329,534	\$78,171	\$186,461	\$264,633	80.3%	\$64,901
99920100	Discipline	\$130,821	\$50,411	\$75,411	\$125,821	96.2%	\$5,000
99920200	Extra Time Programs	\$150,000	\$0	\$69,750	\$69,750	46.5%	\$80,250
99920500	Professional Development Prog	\$13,647	\$0	\$91	\$91	0.7%	\$13,556
99920700	Athletics	\$126,630	\$36,095	\$85,615	\$121,710	96.1%	\$4,920
99920800	Drivers Education	\$22,485	\$0	\$15,330	\$15,330	68.2%	\$7,155
99930200	Special School Tuition Payment	\$2,145,480	\$439,766	\$1,433,765	\$1,873,530	87.3%	\$271,950
99930300	Special Services	\$37,368	\$2,310	\$10,913	\$13,223	35.4%	\$24,145
99940050	Facilities Management	\$207,594	\$53,708	\$102,333	\$156,041	75.2%	\$51,553
99940200	Division I Sal/Other State Prg	\$43,799,923	\$0	\$23,911,043	\$23,911,043	54.6%	\$19,888,880
99940300	Division Ii Vocational	\$0	\$0	\$0	\$0	N/A	\$0
99940400	Division Iii/Local Salaries	\$16,309,348	\$0	\$8,349,215	\$8,349,215	51.2%	\$7,960,133
99940500	Federal Funds A	\$2,265,352	\$25,470	\$539,562	\$565,031	24.9%	\$1,700,321
99940501	Federal Funds B	\$28,557	\$0	\$26,318	\$26,318	92.2%	\$2,239
99940503	Federal Funds D	\$80,912	\$437	\$26,673	\$27,110	33.5%	\$53,802
99940504	Federal Funds E	\$284,878	\$0	\$0	\$0	0.0%	\$284,878
99940600	Insurance	\$108,626	\$0	\$108,626	\$108,626	100.0%	\$0
99940810	Technology Equipment & Repair	\$546,735	\$137,339	\$198,284	\$335,623	61.4%	\$211,112
99960000	Child Nutrition Operations	\$2,893,700	\$0	\$1,392,208	\$1,392,208	48.1%	\$1,501,492
99960100	Maintenance	\$163,673	\$14,705	\$121,761	\$136,466	83.4%	\$27,207
99960200	Operations/Utilities	\$2,097,952	\$985,395	\$904,214	\$1,889,609	90.1%	\$208,343
99960300	State Transportation	\$3,005,233	\$0	\$1,593,742	\$1,593,742	53.0%	\$1,411,491
99960400	Local Transportation	\$324,916	\$344	\$9,707	\$10,051	3.1%	\$314,865
99970000	Local Debt Service	\$2,575,011	\$0	\$2,073,106	\$2,073,106	80.5%	\$501,905
99970200	Minor Cap	\$891,007	\$0	\$0	\$0	0.0%	\$891,007
99970500	Non-Operating Expenses	\$881,113	\$22,532	\$855,931	\$878,463	99.7%	\$2,650
<b>Budget Totals</b>		<b>\$80,659,988</b>	<b>\$1,996,740</b>	<b>\$42,598,356</b>	<b>\$44,595,097</b>	<b>55.3%</b>	<b>\$36,064,891</b>
99970400	Carryover		\$116,374	\$184,889	\$301,263		
	Current Year Unassigned		\$0	\$0	\$0		
	Prior Budget Year		\$426,160	\$2,578,784	\$3,004,944		