

Operating Unit Expenditure Summary as of 7/31/2018
Smyrna School District

Operating Unit	Preliminry Budget	Encumbered	Expended	Total Exp./Enc.	Percent Obligated	Unencumbered Balance
9240680A Clayton Elementary School	\$47,612	\$7	\$277	\$284	0.6%	\$47,328
9240681A SUNNYSIDE ELEMENTARY SCHOOL	\$49,464	\$5,085	\$9	\$5,094	10.3%	\$44,370
9240682A Smyrna Elementary School	\$55,115	\$5,436	\$639	\$6,075	11.0%	\$49,040
9240684A North Smyrna Elementary School	\$48,723	\$9,542	\$0	\$9,542	19.6%	\$39,181
9240685A Smyrna Middle School	\$66,987	\$4,385	\$789	\$5,174	7.7%	\$61,813
9240685V Smyrna Middle - Vocational	\$50,860	\$0	\$107	\$107	0.2%	\$50,753
9240686A John Bassett Moore School	\$40,665	\$5,000	\$133	\$5,133	12.6%	\$35,532
9240688A Smyrna High School	\$109,402	\$13,248	\$776	\$14,024	12.8%	\$95,378
9240688V Smyrna High - Vocational	\$91,887	\$0	\$0	\$0	0.0%	\$91,887
9240696A Clayton Intermediate School	\$43,166	\$329	\$270	\$599	1.4%	\$42,567
99900000 Board Of Ed/District Expenses	\$15,161	\$0	\$9,486	\$9,486	62.6%	\$5,675
99900100 Legal Services	\$89,411	\$50,000	\$0	\$50,000	55.9%	\$39,411
99900300 District Expenditures	\$462,578	\$44	\$16,512	\$16,555	3.6%	\$446,023
99910010 District Office	\$12,978	\$0	\$1,127	\$1,127	8.7%	\$11,851
99920000 Curriculum/Instructional	\$317,776	\$49,847	\$50,941	\$100,788	31.7%	\$216,988
99920100 Discipline	\$146,895	\$0	\$0	\$0	0.0%	\$146,895
99920200 Extra Time Programs	\$125,000	\$0	\$1,984	\$1,984	1.6%	\$123,016
99920500 Professional Development Prog	\$13,160	\$0	\$0	\$0	0.0%	\$13,160
99920700 Athletics	\$117,585	\$22,842	\$1,390	\$24,232	20.6%	\$93,353
99920800 Drivers Education	\$22,046	\$0	\$244	\$244	1.1%	\$21,802
99930200 Special School Tuition Payment	\$2,110,005	\$77,150	\$58,681	\$135,831	6.4%	\$1,974,174
99930300 Special Services	\$36,035	\$2,288	\$492	\$2,780	7.7%	\$33,255
99940050 Facilities Management	\$180,901	\$0	\$6,259	\$6,259	3.5%	\$174,642
99940200 Division I Sal/Other State Prg	\$42,693,533	\$0	\$3,180,980	\$3,180,980	7.5%	\$39,512,553
99940300 Division Ii Vocational	\$0	\$0	\$0	\$0	N/A	\$0
99940400 Division Iii/Local Salaries	\$15,600,589	\$0	\$1,075,444	\$1,075,444	6.9%	\$14,525,145
99940500 Federal Funds A	\$2,286,252	\$0	\$0	\$0	0.0%	\$2,286,252
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	\$94,434	\$3,313	\$97,747	19.2%	\$410,194
99960000 Child Nutrition Operations	\$2,718,200	\$0	\$60,088	\$60,088	2.2%	\$2,658,112
99960100 Maintenance	\$196,406	\$0	\$22,264	\$22,264	11.3%	\$174,142
99960200 Operations/Utilities	\$2,023,097	\$1,088,500	\$26,878	\$1,115,379	55.1%	\$907,718
99960300 State Transportation	\$2,737,519	\$0	\$0	\$0	0.0%	\$2,737,519
99960400 Local Transportation	\$299,707	\$100	\$62	\$162	0.1%	\$299,545
99970000 Local Debt Service	\$2,575,011	\$0	\$497,759	\$497,759	19.3%	\$2,077,252
99970200 Minor Cap	\$647,180	\$0	\$0	\$0	0.0%	\$647,180
99970500 Non-Operating Expenses	\$886,695	\$25,179	\$0	\$25,179	2.8%	\$861,516
Budget Totals	\$77,845,441	\$1,453,417	\$5,125,530	\$6,578,947	8.5%	\$71,266,494
99970400 Carryover		\$10,635	\$15,868	\$26,502		
Current Year Unassigned		\$0	\$0	\$0		
Prior Budget Year		\$956,152	\$855,216	\$1,811,367		

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