

Operating Unit Expenditure Summary as of 7/31/2019
Smyrna School District

Operating Unit		Preliminary Budget	Encumbered	Expended	Total Exp./Enc.	Percent Obligated	Unencumbered Balance
9240680A	Clayton Elementary School	\$49,882	\$1,132	\$73	\$1,205	2.4%	\$48,677
9240681A	SUNNYSIDE ELEMENTARY SCHOOL	\$50,742	\$3,429	\$396	\$3,825	7.5%	\$46,917
9240682A	Smyrna Elementary School	\$42,238	\$2,844	\$115	\$2,959	7.0%	\$39,279
9240684A	North Smyrna Elementary School	\$45,964	\$4,738	\$92	\$4,829	10.5%	\$41,135
9240685A	Smyrna Middle School	\$73,626	\$11,255	\$6,300	\$17,555	23.8%	\$56,071
9240685V	Smyrna Middle - Vocational	\$49,409	\$0	\$0	\$0	0.0%	\$49,409
9240686A	John Bassett Moore School	\$64,981	\$9,943	\$645	\$10,588	16.3%	\$54,393
9240688A	Smyrna High School	\$118,045	\$0	\$207	\$207	0.2%	\$117,838
9240688V	Smyrna High - Vocational	\$93,801	\$0	\$0	\$0	0.0%	\$93,801
9240696A	Clayton Intermediate School	\$49,213	\$3,095	\$156	\$3,251	6.6%	\$45,962
99900000	Board Of Ed/District Expenses	\$15,722	\$0	\$9,806	\$9,806	62.4%	\$5,916
99900100	Legal Services	\$92,719	\$0	\$0	\$0	0.0%	\$92,719
99900300	District Expenditures	\$479,693	\$17,578	\$35,648	\$53,227	11.1%	\$426,466
99910010	District Office	\$13,458	\$0	\$479	\$479	3.6%	\$12,979
99920000	Curriculum/Instructional	\$329,534	\$108,818	\$5,376	\$114,194	34.7%	\$215,340
99920100	Discipline	\$130,821	\$0	\$0	\$0	0.0%	\$130,821
99920200	Extra Time Programs	\$150,000	\$0	\$5,114	\$5,114	3.4%	\$144,886
99920500	Professional Development Prog	\$13,647	\$0	\$0	\$0	0.0%	\$13,647
99920700	Athletics	\$126,630	\$0	\$5,506	\$5,506	4.3%	\$121,124
99920800	Drivers Education	\$22,485	\$0	\$0	\$0	0.0%	\$22,485
99930200	Special School Tuition Payment	\$2,474,155	\$450,000	\$54,062	\$504,062	20.4%	\$1,970,093
99930300	Special Services	\$37,368	\$0	\$657	\$657	1.8%	\$36,711
99940050	Facilities Management	\$207,594	\$15,433	\$7,835	\$23,269	11.2%	\$184,325
99940200	Division I Sal/Other State Prg	\$45,966,973	\$0	\$3,380,446	\$3,380,446	7.4%	\$42,586,527
99940400	Division Iii/Local Salaries	\$16,769,348	\$0	\$1,149,258	\$1,149,258	6.9%	\$15,620,090
99940500	Federal Funds A	\$2,425,397	\$0	\$280	\$280	0.0%	\$2,425,117
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	#DIV/0!	\$0
99940600	Insurance	\$108,626	\$0	\$109,015	\$109,015	100.4%	(\$389)
99940810	Technology Equipment & Repair	\$546,735	\$16,626	\$32,361	\$48,987	9.0%	\$497,748
99960000	Child Nutrition Operations	\$2,908,200	\$0	\$97,117	\$97,117	3.3%	\$2,811,083
99960100	Maintenance	\$163,673	\$0	\$11,728	\$11,728	7.2%	\$151,945
99960200	Operations/Utilities	\$2,097,952	\$20,261	\$18,566	\$38,827	1.9%	\$2,059,125
99960300	State Transportation	\$3,005,233	\$0	\$0	\$0	0.0%	\$3,005,233
99960400	Local Transportation	\$324,916	\$4,151	\$6,464	\$10,615	3.3%	\$314,301
99970000	Local Debt Service	\$2,501,870	\$0	\$483,919	\$483,919	19.3%	\$2,017,951
99970200	Minor Cap	\$704,042	\$0	\$0	\$0	0.0%	\$704,042
99970400	CARRYOVER	\$0	\$427,165	\$253,459	\$680,624	#DIV/0!	(\$680,624)
99970500	Non-Operating Expenses	\$820,723	\$0	\$0	\$0	0.0%	\$820,723
Budget Totals		\$83,193,983	\$1,096,468	\$5,675,079	\$6,771,547	8.1%	\$76,422,436
Current Year Unassigned			\$0	\$0	\$0		
Prior Budget Year			\$1,242,028	\$818,612	\$2,060,640		