

Operating Unit Expenditure Summary as of 6/30/2019
Smyrna School District

| Operating Unit | Final Budget | Encumbered | Expended | Total Exp./Enc. | Percent Obligated | Unencumbered Balance |
|---|---------------------|--------------------|---------------------|---------------------|----------------------|-------------------------|
| 9240680A Clayton Elementary School | \$49,882 | \$6,044 | \$43,720 | \$49,764 | 99.8% | \$118 |
| 9240681A SUNNYSIDE ELEMENTARY SCHOOL | \$50,742 | \$2,183 | \$43,103 | \$45,287 | 89.2% | \$5,455 |
| 9240682A Smyrna Elementary School | \$54,469 | \$5,342 | \$49,057 | \$54,400 | 99.9% | \$69 |
| 9240684A North Smyrna Elementary School | \$54,087 | \$7,936 | \$46,022 | \$53,958 | 99.8% | \$129 |
| 9240685A Smyrna Middle School | \$73,626 | \$1,972 | \$71,643 | \$73,615 | 100.0% | \$11 |
| 9240685V Smyrna Middle - Vocational | \$49,409 | \$1,125 | \$12,123 | \$13,248 | 26.8% | \$36,161 |
| 9240686A John Bassett Moore School | \$44,627 | \$19,756 | \$24,871 | \$44,627 | 100.0% | \$0 |
| 9240688A Smyrna High School | \$118,045 | \$15,941 | \$101,849 | \$117,789 | 99.8% | \$256 |
| 9240688V Smyrna High - Vocational | \$93,801 | \$19,542 | \$57,658 | \$77,200 | 82.3% | \$16,601 |
| 9240696A Clayton Intermediate School | \$49,213 | \$4,970 | \$44,241 | \$49,211 | 100.0% | \$2 |
| 99900000 Board Of Ed/District Expenses | \$15,722 | \$0 | \$10,011 | \$10,011 | 63.7% | \$5,711 |
| 99900100 Legal Services | \$92,719 | \$33,728 | \$42,407 | \$76,134 | 82.1% | \$16,585 |
| 99900300 District Expenditures | \$479,693 | \$24,418 | \$454,741 | \$479,159 | 99.9% | \$534 |
| 99910010 District Office | \$13,458 | \$0 | \$8,960 | \$8,960 | 66.6% | \$4,498 |
| 99920000 Curriculum/Instructional | \$329,534 | \$28,680 | \$296,765 | \$325,444 | 98.8% | \$4,090 |
| 99920100 Discipline | \$130,821 | \$0 | \$125,821 | \$125,821 | 96.2% | \$5,000 |
| 99920200 Extra Time Programs | \$150,000 | \$0 | \$163,292 | \$163,292 | 108.9% | (\$13,292) |
| 99920500 Professional Development Prog | \$13,647 | \$0 | \$1,520 | \$1,520 | 11.1% | \$12,127 |
| 99920700 Athletics | \$126,630 | \$13,890 | \$112,110 | \$126,000 | 99.5% | \$630 |
| 99920800 Drivers Education | \$22,485 | \$0 | \$17,753 | \$17,753 | 79.0% | \$4,732 |
| 99930200 Special School Tuition Payment | \$2,145,480 | \$143,213 | \$2,627,999 | \$2,771,212 | 129.2% | (\$625,732) |
| 99930300 Special Services | \$37,368 | \$4,922 | \$32,419 | \$37,342 | 99.9% | \$26 |
| 99940050 Facilities Management | \$207,594 | \$42,139 | \$165,364 | \$207,503 | 100.0% | \$91 |
| 99940200 Division I Sal/Other State Prg | \$43,799,923 | \$0 | \$41,883,081 | \$41,883,081 | 95.6% | \$1,916,842 |
| 99940300 Division Ii Vocational | \$0 | \$0 | \$0 | \$0 | N/A | \$0 |
| 99940400 Division Iii/Local Salaries | \$16,309,348 | \$0 | \$14,772,413 | \$14,772,413 | 90.6% | \$1,536,936 |
| 99940500 Federal Funds A | \$2,265,352 | \$143,715 | \$1,650,513 | \$1,794,228 | 79.2% | \$471,124 |
| 99940501 Federal Funds B | \$28,557 | \$0 | \$28,660 | \$28,660 | 100.4% | (\$103) |
| 99940503 Federal Funds D | \$80,912 | \$10,994 | \$75,359 | \$86,353 | 106.7% | (\$5,441) |
| 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 | \$136,762 | \$409,265 | \$546,027 | 99.9% | \$708 |
| 99960000 Child Nutrition Operations | \$2,893,700 | \$0 | \$2,798,151 | \$2,798,151 | 96.7% | \$95,549 |
| 99960100 Maintenance | \$163,673 | \$10,814 | \$150,821 | \$161,636 | 98.8% | \$2,038 |
| 99960200 Operations/Utilities | \$2,097,952 | \$343,996 | \$1,669,385 | \$2,013,381 | 96.0% | \$84,571 |
| 99960300 State Transportation | \$3,005,233 | \$0 | \$3,050,661 | \$3,050,661 | 101.5% | (\$45,428) |
| 99960400 Local Transportation | \$324,916 | \$189 | \$313,048 | \$313,236 | 96.4% | \$11,680 |
| 99970000 Local Debt Service | \$2,575,011 | \$0 | \$2,575,011 | \$2,575,011 | 100.0% | \$0 |
| 99970200 Minor Cap | \$891,007 | \$0 | \$0 | \$0 | 0.0% | \$891,007 |
| 99970500 Non-Operating Expenses | \$881,113 | \$0 | \$880,035 | \$880,035 | 99.9% | \$1,078 |
| Budget Totals | \$80,659,988 | \$1,022,271 | \$74,918,478 | \$75,940,749 | 94.1% | \$4,719,239 |
| 99970400 Carryover | | \$297,635 | \$670,861 | \$968,496 | | |
| Current Year Unassigned | | \$0 | \$0 | \$0 | | |
| Prior Budget Year | | \$315,454 | \$3,114,244 | \$3,429,698 | | |