Operating Unit Expenditure Summary as of 3/31/2020 Smyrna School District

2240680A Clayton Elementary School \$50,838 \$1,865 \$12,013 \$13,607 \$26,99% \$1,9240681A \$240681A \$24068		Operating Unit	Preliminary Budget	Encumbered	Expended	Total Exp./Enc.	Percent Obligated	Unencumbered Balance
9240681A SUNNYSIDE ELEMENTARY SCHOOL \$22,845 \$2,265 \$22,358 \$25,113 48,1% \$1,290 9240682A Smyrma Elementary School \$41,780 \$12,300 \$13,341 \$66,329 \$70,171 93,3% 9240685A Smyrna Middle School \$74,843 \$33,841 \$66,329 \$70,171 93,3% 9240686A John Bassett Moore School \$68,039 \$1,369 \$32,618 \$33,966 \$0.0% \$5,049 9240688A John Bassett Moore School \$68,039 \$1,369 \$32,618 \$33,966 \$0.0% \$5,073 9240688A John Bassett Moore School \$74,572 \$2,083 \$59,457 \$61,078 49,9% \$6,000 9240688A Smyrna High Vocational \$74,572 \$2,083 \$59,457 \$61,540 82,5% \$9,900 99900000 Board Of Ed/District Expenses \$16,250 \$3,000 \$10,331 \$13,331 \$2,0% \$2,999 99900000 District Expenditures \$47,811 \$5,557 \$72,00 \$1,2% \$1,00%	-	Operating offic	Buuget	Eliculibered	Expended	Ехр./Епс.	Obligated	Balarice
9240682A Smyrna Elementary School 954,760 \$1,230 \$14,344 \$15,614 37,4% \$2,9240884A Smyrna Middle School \$74,843 \$3,841 \$66,329 \$70,171 \$3.8% \$240686A Smyrna Middle School \$74,843 \$3,841 \$66,329 \$70,171 \$3.8% \$240686A Smyrna Middle Vocational \$37,253 \$2,137 \$5,616 \$7,753 \$20,8% \$2,9240686A Smyrna Middle Vocational \$37,253 \$2,137 \$5,616 \$7,753 \$20,8% \$2,9240686A Smyrna High School \$122,609 \$9,373 \$51,705 \$61,078 \$49,8% \$2,9240686A Smyrna High School \$122,609 \$9,373 \$51,705 \$61,078 \$49,8% \$2,9240686A Smyrna High School \$50,073 \$3,064 \$15,130 \$18,194 \$36,3% \$2,9240686A Clayton Intermediate School \$50,073 \$3,064 \$15,130 \$18,194 \$36,3% \$2,9990000 Board of Edribstric Expenses \$16,250 \$3,000 \$609 \$50,699 \$2,99% \$2,9990000 Clay Clay Clay Clay Clay Clay Clay Clay	9240680A	Clayton Elementary School	\$50,838	\$1,685	\$12,013	\$13,697	26.9%	\$37,141
9240684A North Smyrma Elementary School \$50,456 \$377 \$33,450 \$33,266 67.0% \$240685A 9240685A Smyrma Middle School \$74,843 \$3,841 \$66,329 \$70,171 93.8% \$50,406 \$74,843 \$3,841 \$66,329 \$70,171 93.8% \$50,00% \$	9240681A	SUNNYSIDE ELEMENTARY SCHOOL	\$52,845	\$2,055	\$23,358	\$25,413	48.1%	\$27,432
9240685A Smyrna Middle School \$74,843 \$3,841 \$66,329 \$70,171 93,8% 9240686A Smyrna Middle - Vocational \$37,253 \$2,137 \$5,616 \$7,753 \$2,08% \$3,240686A John Bassett Moore School \$80,039 \$1,369 \$22,618 \$33,986 50,0% \$2,40686A Smyrna High School \$122,609 \$9,373 \$51,705 \$61,075 48,8% \$2,9240686A Smyrna High School \$122,609 \$9,373 \$51,705 \$61,076 48,8% \$2,9240686A Clayton Intermediate School \$50,073 \$3,064 \$15,130 \$18,194 36,3% \$2,9240686A Clayton Intermediate School \$50,073 \$3,064 \$15,130 \$18,194 36,3% \$2,99900000 Board OF Ed/District Expenses \$95,834 \$50,000 \$699 \$50,699 \$2,9% \$3,9900000 District Expenditures \$475,811 \$95,877 \$379,716 \$475,594 \$10,00% \$99900010 Clagal Services \$95,834 \$50,000 \$699 \$50,699 \$2,9% \$3,9900000 Clarical Expenditures \$475,811 \$95,877 \$379,716 \$475,594 \$10,00% \$99920000 Curriculum/instructional \$344,712 \$3,360 \$238,669 \$242,029 \$62,2% \$3,9900000 Clarical Expenditures \$149,596 \$0 \$3,238,669 \$242,029 \$62,2% \$3,9900000 Clarical Expenses \$95,834 \$145,596 \$0 \$34,351 \$34,351 \$23,0% \$3,9900000 Clarical Expenses \$90,500,500 \$1,50	9240682A	Smyrna Elementary School	\$41,760	\$1,230	\$14,384	\$15,614	37.4%	\$26,146
9240688A John Bassett Moore School \$68,039 \$1,369 \$32,618 \$77,53 \$20.8% \$9,9240688A John Bassett Moore School \$68,039 \$1,369 \$32,618 \$33,986 \$50.0% \$3,9240688A Smyrna High School \$122,609 \$9,373 \$51,705 \$61,078 \$49.8% \$9,9240688A Smyrna High Vocational \$74,572 \$2,083 \$59,457 \$61,170 \$49.8% \$9,9240688A Smyrna High Vocational \$74,572 \$2,083 \$59,457 \$61,140 \$2.5% \$3,9240688A Smyrna High Vocational \$74,572 \$2,083 \$59,457 \$61,140 \$2.5% \$3,9900000 Board Of Ed/District Expenses \$16,250 \$3,000 \$10,331 \$13,331 \$2.0% \$9,9900100 Legal Services \$9,834 \$50,000 \$689 \$50,699 \$50,699 \$2,99% \$9,9900100 District Expenditures \$475,811 \$9,877 \$379,716 \$475,594 \$10.00% \$9,9901010 District Office \$13,910 \$0 \$7,200 \$7,200 \$1.8% \$9,9902000 Circulculum/Instructional \$354,712 \$3,360 \$238,669 \$242,029 \$62.2% \$9,9902000 Discipline \$149,596 \$0 \$34,351 \$34,351 \$23,0% \$3,99920000 Circulculum/Instructional \$354,712 \$3,360 \$238,669 \$242,029 \$62.2% \$9,9902000 Professional Development Prog \$0 \$0 \$155,683 \$155,683 \$1,000 \$9,9902000 Circulculum/Instructional \$354,712 \$3,360 \$3,9902000 Professional Development Prog \$0 \$0 \$155,683 \$155,683 \$1,000 \$9,9902000 Circulculum/Instructional \$354,712 \$3,360 \$9,9902000 Circulculum/Instructional \$354,712 \$3,360 \$3,9902000 Professional Development Prog \$0 \$0 \$155,683 \$155,683 \$1,000 \$9,9902000 Circulculum/Instructional \$149,596 \$0 \$157,700 \$155,700 \$1,000 \$1,	9240684A	North Smyrna Elementary School	\$50,456	\$377	\$33,450	\$33,826	67.0%	\$16,630
9240688A John Bassett Moore School \$88,039 \$1,389 \$32,618 \$33,986 \$5,00% \$3,000 \$122,609 \$9,373 \$5,000 \$10,000 \$3,000 \$122,609 \$9,373 \$5,000 \$10,000 \$3,000 \$10,000 \$1	9240685A	Smyrna Middle School	\$74,843	\$3,841	\$66,329	\$70,171	93.8%	\$4,672
9240688A Smyrna High School \$122,609 \$9.373 \$\$1,705 \$\$61,078 \$48.8% \$\$9240688V Smyrna High - Vocational \$74,572 \$2.083 \$\$59,457 \$\$61,540 \$2.5% \$2.082 \$\$900000 \$\$00000000000000000000000000000000000	9240685V	Smyrna Middle - Vocational	\$37,253	\$2,137	\$5,616	\$7,753	20.8%	\$29,500
9240688V Smyrna High - Vocational \$74,572 \$2,083 \$59,467 \$61,540 82.5% \$2040686A Clayton Intermediate School \$50,073 \$3,064 \$15,130 \$18,194 \$36.3% \$39900000 Board Of Ed/District Expenses \$16,250 \$3,000 \$699 \$50,699 \$2,096 \$2,99900000 Clegal Services \$95,834 \$50,000 \$699 \$50,699 \$2,996 \$2,99900000 District Office \$13,910 \$0 \$7,200 \$7,200 \$18.8% \$99900000 Curliculum/Instructional \$354,712 \$3,360 \$238,669 \$242,029 68.2% \$3992000 Curliculum/Instructional \$354,712 \$3,360 \$238,669 \$242,029 68.2% \$3992000 Extra Time Programs \$0 \$0 \$0 \$155,683 \$155,683 \$15,683 \$15,000 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10	9240686A	John Bassett Moore School	\$68,039	\$1,369	\$32,618	\$33,986	50.0%	\$34,053
924068A Clayton Infermediate School \$50,073 \$3,064 \$15,130 \$18,194 36,3% \$9900000 999000100 Legal Services \$95,834 \$50,000 \$10,331 \$13,331 82,0% 99900100 Legal Services \$95,834 \$50,000 \$689 \$50,669 \$2.9% \$99900100 9990000 Clay Curriculum/Instructional \$35,711 \$0 \$7,200 \$7,200 \$18,8% 9992000 Curriculum/Instructional \$354,712 \$3,360 \$238,669 \$242,029 68,2% \$3,992,000 \$992000 Discipline \$149,596 \$0 \$34,351 \$34,351 \$3,0% \$3,992,000 \$992000 Professional Development Prog \$0 \$0 \$15,770 \$15,770 \$15,770 \$992000 Professional Development Prog \$0 \$0 \$137 \$137 \$137 \$14,46 \$992000 Professional Development Prog \$0 \$0 \$15,170 \$60,7% \$1,540 \$1,540 \$1,540 \$1,540 \$1,540 \$1,540 \$1,540 \$1,540 \$1,540 \$1,540 \$1,540	9240688A	Smyrna High School	\$122,609	\$9,373	\$51,705	\$61,078	49.8%	\$61,531
99900000 Board Of Ed/District Expenses \$16,250 \$3,000 \$10,331 \$13,331 \$2.0% 99900100 District Expenditures \$95,834 \$50,000 \$699 \$20,96 \$2,96 99900100 District Expenditures \$475,811 \$95,877 \$379,716 \$475,594 \$100.0% 9992001 District Office \$13,910 \$0 \$7,200 \$7,200 \$18.8% 9992010 Discipline \$149,596 \$0 \$34,351 \$34,351 \$23.0% \$3 9992000 Extra Time Programs \$0 \$0 \$155,683 \$155,683 \$17 \$17 \$17 9992000 Professional Development Prog \$0 \$0 \$815,583 \$150,550 \$15,643 \$17 \$17 \$15,70 \$15,80 \$15,90 \$15,80	9240688V	Smyrna High - Vocational	\$74,572	\$2,083	\$59,457	\$61,540	82.5%	\$13,032
99901010 Legal Services \$95,834 \$50,000 \$699 \$50,699 \$2,9% \$3,999,999,999,999,999,999,999,999,999,9	9240696A	Clayton Intermediate School	\$50,073	\$3,064	\$15,130	\$18,194	36.3%	\$31,879
99903000 District Expenditures \$475,811 \$ \$95,877 \$ \$379,716 \$ \$475,594 \$ 100.0% \$ 9991010 District Office \$13,910 \$ \$0 \$ \$7,200 \$ \$7,200 \$ \$1.8% \$ \$9992000 Curricultum/Instructional \$354,712 \$ \$3,360 \$ \$7,200 \$ \$7,200 \$ \$1.8% \$ \$ \$9992000 Discripline \$149,596 \$ \$0 \$ \$3,360 \$ \$242,029 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	99900000	Board Of Ed/District Expenses	\$16,250	\$3,000	\$10,331	\$13,331	82.0%	\$2,919
99903000 District Expenditures \$475,811 \$95,877 \$379,716 \$475,594 \$100.0% \$99910010 District Office \$13,910 \$354,712 \$3,360 \$238,669 \$242,029 68.2% \$3992000 Discipline \$149,596 \$0 \$334,551 \$34,351 \$23.0% \$57,900 \$100.0% \$3992000 Discipline \$149,596 \$0 \$34,551 \$34,351 \$23.0% \$57,900 \$100.0% \$150.00%	99900100	Legal Services	\$95,834	\$50,000	\$699	\$50,699	52.9%	\$45,135
99101010 District Office \$13,910 \$0 \$7,200 \$7,200 \$6,20 \$990000 \$990000 Curriculum/Instructional \$354,712 \$3,360 \$238,669 \$24,202 66,2% \$9902010 \$150,561 \$34,351 \$34,351 \$23,0% \$3 99920700 Extra Time Programs \$0 \$0 \$155,683 \$155,683 N/A \$5 99920700 Athletics \$130,449 \$51,960 \$98,591 \$150,550 \$15,770 60.7% 99920800 Drivers Education \$24,993 \$0 \$15,170 \$15,170 60.7% 99921050 \$900000 \$155,170 \$15,170 60.7% \$99930100 Related Services \$269,351 \$47,460 \$27,963 \$75,423 \$0<	99900300		\$475,811	\$95,877	\$379,716	\$475,594	100.0%	\$217
99920000 Ourriculum/Instructional \$354,712 (s) \$3,360 (s) \$234,669 (s) \$24,029 (s) \$3,331	99910010	District Office	\$13,910	\$0	\$7,200	\$7,200		
99920100 Discipline \$149,596 \$0 \$34,351 \$34,351 23.0% \$3992020 99920200 Extra Time Programs \$0 \$0 \$155,683 \$156,683 N/A (\$9920200) Professional Development Prog \$0 \$0 \$137 \$137 N/A 99920800 Trivers Education \$24,993 \$0 \$98,591 \$150,550 \$115.4% (\$993000) 99921050 Special Education \$450,000 \$0 \$0 \$0 0.0% \$5 99930100 Related Services \$269,351 \$47,460 \$27,963 \$75,423 28.0% \$5 99930200 Special School Tuition Payment \$2,151,050 \$638,373 \$1,106,623 \$17,446,36 \$1.7 \$9990000 \$10 \$0	99920000	Curriculum/Instructional		\$3,360			68.2%	\$112,683
99920200 Extra Time Programs \$0 \$0 \$155,683 \$147 \$147 99920700 Professional Development Prog \$0 \$0 \$137 \$137 \$147 \$148 99920700 Athletics \$130,449 \$51,960 \$98,519 \$150,550 151.4% \$159 99920800 Drivers Education \$24,993 \$51,960 \$0 <td< td=""><td>99920100</td><td>Discipline</td><td>\$149,596</td><td></td><td>\$34,351</td><td>\$34,351</td><td>23.0%</td><td></td></td<>	99920100	Discipline	\$149,596		\$34,351	\$34,351	23.0%	
99920500 Professional Development Prog \$0 \$0 \$137 \$137 N/A 99920700 Athletics \$130,449 \$51,960 \$98,591 \$150,550 115,4% (\$60,7% 99920800 Drivers Education \$24,993 \$0 \$15,170 \$60,7% \$993010 99931005 Related Services \$269,351 \$47,460 \$27,963 \$75,423 28.0% \$3993020 999302005 Special School Tuition Payment \$21,511,050 \$638,373 \$1,106,263 \$17,44,636 81.1% \$29930300 99940020 Special School Tuition Payment \$21,511,050 \$638,373 \$1,106,263 \$17,44,636 81.1% \$29940050 \$25,646 \$11,06,263 \$17,44,636 81.1% \$22,459 \$58.1% \$39940050 \$100,101 \$22,459 \$58.1% \$39940050 \$100,101 \$100,101 \$100,001 \$100,001 \$100,001 \$100,001 \$100,001 \$100,001 \$100,001 \$100,001 \$100,001 \$100,001 \$100,001 \$100,001 \$100,001 \$100,001 <td></td> <td>•</td> <td></td> <td>\$0</td> <td></td> <td></td> <td></td> <td>(\$155,683)</td>		•		\$0				(\$155,683)
99920700 Athletics \$130,449 \$51,960 \$98,591 \$150,550 \$15,470 \$0992080 99920800 Drivers Education \$24,993 \$0 \$15,170 \$15,170 60.7% 99930100 Special Education \$450,000 \$0				•				V
99920800 Drivers Education \$24,993 \$0 \$15,170 \$60.7% 99921050 Special Education \$450,000 \$0 \$0 \$0 0.0% \$99930100 \$99930100 Related Services \$269,351 \$47,460 \$27,963 \$75,423 28.0% \$39930200 Special School Tuition Payment \$2,151,050 \$538,373 \$1,106,263 \$1,744,636 81.1% \$9930200 Special Services \$38,624 \$1,185 \$21,274 \$22,459 58.1% \$39940200 Division Isal/Other State Prg \$48,112,525 \$25,646 \$161,023 \$186,669 87.0% \$9940200 Division Isal/Other State Prg \$48,112,525 \$6 \$34,599,049 \$34,599,049 \$34,599,049 \$34,599,049 \$34,599,049 \$34,599,049 \$34,599,049 \$10,409,019 \$13,499,049 \$34,599,049 \$10,409,019 \$13,499,019 \$13,499,019 \$13,499,019 \$13,499,049 \$14,49,955 \$12,444,925 \$12,444,925 \$12,444,925 \$12,444,925 \$12,444,925 \$12,444,925 \$12,449,925 \$12,449,925 \$12,449,925 \$12,449,925		•	·	•				***
99921050 Special Education \$450,000 \$0 \$0 \$0 \$0 99930100 Related Services \$269,351 \$47,460 \$27,963 \$75,423 28.0% \$9930200 99930200 Special School Tuition Payment \$2,151,050 \$638,373 \$1,106,263 \$1,744,636 81.1% \$2994005 99940050 Facilities Management \$214,569 \$25,646 \$161,023 \$186,669 87.0% \$3 99940200 Division I Sal/Other State Prg \$48,112,252 \$0 \$34,599,049 \$34,599,049 71,9% \$13,599,040 \$10,500,856 81.1% \$3 \$13,499,040 \$10,401,950 \$11,444,925 \$12,444,925 71,499 \$13,599,049 \$10,500,856 81.1% \$3,599,040 \$10,500,856 81.1% \$4,599,040 \$10,500,856 81.1% \$4,599,040 \$10,500,856 81.1% \$3,599,040 \$10,500,856 81.1% \$3,599,040 \$10,500,856 81.1% \$3,599,040 \$10,500,856 81.1% \$3,599,040 \$10,500,856 81.1% \$3,500,850 \$3,500,850<								
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99930200 Special School Tuition Payment \$2,151,050 \$638,373 \$1,106,263 \$1,744,636 81.1% \$49930300 99940050 Special Services \$38,624 \$1,185 \$21,274 \$22,459 58.1% \$3994020 99940050 Division I Sal/Other State Prg \$48,112,252 \$0 \$34,599,049 \$34,599,049 71.9% \$13,599,049 99940500 Division Iii/Local Salaries \$17,429,183 \$0 \$12,444,925 \$12,444,925 71.4% \$4,899,049 99940500 Federal Funds A \$1,296,484 \$18,912 \$1,031,945 \$1,050,856 81.1% \$2,99940501 \$1,050,856 81.1% \$4,99940501 \$1,050,856 81.1% \$4,99940502 \$1,044,925 \$10,708 \$31,050,856 81.1% \$4,99940501 \$1,050,856 81.1% \$2,99940502 \$1,044,925 \$10,008 \$10,008 \$10,008 \$10,008 \$10,008 \$10,008 \$10,008 \$10,008 \$10,008 \$10,008 \$10,008 \$10,008 \$10,008 \$10,008 \$10,008 \$10,009 \$10,009		•						
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99940050 Facilities Management \$214,569 \$25,646 \$161,023 \$186,669 87.0% \$38,000 99940200 Division I Sal/Other State Prg \$48,112,252 \$0 \$34,599,049 \$71,9% \$13,8 99940400 Division I lii/Local Salaries \$17,429,183 \$0 \$12,444,925 \$12,444,925 71,4% \$4,8 99940501 Federal Funds A \$1,296,484 \$18,912 \$1,031,945 \$1,050,856 81,1% \$29940502 99940502 Federal Funds B \$31,645 \$0 \$10,708 \$38,8% \$3 \$3 \$93,573 \$10,50,856 \$1,43 \$1,7 \$1,99 \$1,050,856 \$1,43 \$1,050,856 \$1,43 \$1,050,856 \$								· ·
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99940400 Division lii/Local Salaries \$17,429,183 \$0 \$12,444,925 \$12,444,925 71.4% \$4,99940500 99940500 Federal Funds A \$1,296,484 \$18,912 \$1,031,945 \$1,050,856 81.1% \$2,99940501 99940501 Federal Funds B \$31,645 \$0 \$10,708 \$10,708 33.8% \$3,99940502 99940502 Federal Funds C \$1,439,015 \$444 \$53,369 \$53,813 3.7% \$1,599940502 99940503 Federal Funds D \$87,023 \$9,573 \$35,605 \$45,179 \$1.99 \$1,599940504 \$9940600 \$109,015 \$0 <		_		· ·				
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