

Operating Unit Expenditure Summary as of 11/30/2019
Smyrna School District

Operating Unit	Preliminary Budget	Encumbered	Expended	Total Exp./Enc.	Percent Obligated	Unencumbered Balance
9240680A Clayton Elementary School	\$49,882	\$814	\$4,443	\$5,257	10.5%	\$44,625
9240681A SUNNYSIDE ELEMENTARY SCHOOL	\$50,742	\$3,067	\$17,032	\$20,099	39.6%	\$30,643
9240682A Smyrna Elementary School	\$42,238	\$1,224	\$9,996	\$11,220	26.6%	\$31,018
9240684A North Smyrna Elementary School	\$45,964	\$1,715	\$22,435	\$24,150	52.5%	\$21,814
9240685A Smyrna Middle School	\$73,626	\$5,810	\$54,618	\$60,428	82.1%	\$13,198
9240685V Smyrna Middle - Vocational	\$49,409	\$2,407	\$2,948	\$5,355	10.8%	\$44,054
9240686A John Bassett Moore School	\$64,981	\$1,540	\$25,370	\$26,910	41.4%	\$38,071
9240688A Smyrna High School	\$118,045	\$15,803	\$37,524	\$53,328	45.2%	\$64,717
9240688V Smyrna High - Vocational	\$93,801	\$13,047	\$31,202	\$44,250	47.2%	\$49,551
9240696A Clayton Intermediate School	\$49,213	\$1,231	\$10,529	\$11,760	23.9%	\$37,453
99900000 Board Of Ed/District Expenses	\$15,722	\$0	\$10,331	\$10,331	65.7%	\$5,391
99900100 Legal Services	\$92,719	\$0	\$699	\$699	0.8%	\$92,020
99900300 District Expenditures	\$479,693	\$131,402	\$200,350	\$331,752	69.2%	\$147,941
99910010 District Office	\$13,458	\$0	\$3,052	\$3,052	22.7%	\$10,406
99920000 Curriculum/Instructional	\$329,534	\$11,778	\$211,167	\$222,945	67.7%	\$106,589
99920100 Discipline	\$130,821	\$0	\$0	\$0	0.0%	\$130,821
99920200 Extra Time Programs	\$150,000	\$0	\$66,436	\$66,436	44.3%	\$83,564
99920500 Professional Development Prog	\$13,647	\$0	\$137	\$137	1.0%	\$13,510
99920700 Athletics	\$126,630	\$10,197	\$49,433	\$59,630	47.1%	\$67,000
99920800 Drivers Education	\$22,485	\$0	\$13,360	\$13,360	59.4%	\$9,125
99930200 Special School Tuition Payment	\$2,474,155	\$405,000	\$541,880	\$946,880	38.3%	\$1,527,275
99930300 Special Services	\$37,368	\$1,147	\$17,698	\$18,845	50.4%	\$18,523
99940050 Facilities Management	\$207,594	\$36,290	\$92,382	\$128,672	62.0%	\$78,922
99940200 Division I Sal/Other State Prg	\$45,966,973	\$0	\$18,790,346	\$18,790,346	40.9%	\$27,176,627
99940400 Division Iii/Local Salaries	\$16,769,348	\$0	\$6,865,309	\$6,865,309	40.9%	\$9,904,039
99940500 Federal Funds A	\$2,425,397	\$18,835	\$225,319	\$244,154	10.1%	\$2,181,243
99940501 Federal Funds B	\$30,931	\$9,154	\$0	\$9,154	29.6%	\$21,777
99940503 Federal Funds D	\$87,637	\$7,201	\$2,946	\$10,147	11.6%	\$77,490
99940504 Federal Funds E	\$0	\$0	\$492	\$492	N/A	(\$492)
99940600 Insurance	\$108,626	\$0	\$109,015	\$109,015	100.4%	(\$389)
99940810 Technology Equipment & Repair	\$546,735	\$68,879	\$157,793	\$226,673	41.5%	\$320,062
99960000 Child Nutrition Operations	\$2,908,200	\$0	\$1,205,737	\$1,205,737	41.5%	\$1,702,463
99960100 Maintenance	\$163,673	\$9,429	\$71,140	\$80,570	49.2%	\$83,104
99960200 Operations/Utilities	\$2,097,952	\$524,971	\$493,381	\$1,018,351	48.5%	\$1,079,601
99960300 State Transportation	\$3,005,233	\$0	\$1,011,849	\$1,011,849	33.7%	\$1,993,384
99960400 Local Transportation	\$324,916	\$2,590	\$16,408	\$18,998	5.8%	\$305,918
99970000 Local Debt Service	\$2,501,870	\$0	\$1,483,315	\$1,483,315	59.3%	\$1,018,555
99970200 Minor Cap	\$704,042	\$0	\$0	\$0	0.0%	\$704,042
99970500 Non-Operating Expenses	\$820,723	\$0	\$743,564	\$743,564	90.6%	\$77,159
Budget Totals	\$83,193,983	\$1,283,533	\$32,599,636	\$33,883,170	40.7%	\$49,310,813
99970400 CARRYOVER		\$207,325	\$934,115	\$1,141,440		
Current Year Unassigned		\$805	\$2,745	\$3,550		
Prior Budget Year		\$576,381	\$2,346,378	\$2,922,759		