

**Operating Unit Expenditure Summary as of 10/31/2018**  
**Smyrna School District**

Operating Unit	Preliminry Budget	Encumbered	Expended	Total Exp./Enc.	Percent Obligated	Unencumbered Balance
9240680A Clayton Elementary School	\$47,612	\$1,693	\$4,243	\$5,936	12.5%	\$41,676
9240681A SUNNYSIDE ELEMENTARY SCHOOL	\$49,464	\$6,997	\$13,703	\$20,699	41.8%	\$28,765
9240682A Smyrna Elementary School	\$55,115	\$1,575	\$14,811	\$16,386	29.7%	\$38,729
9240684A North Smyrna Elementary School	\$48,723	\$4,876	\$31,234	\$36,110	74.1%	\$12,613
9240685A Smyrna Middle School	\$66,987	\$3,254	\$27,775	\$31,029	46.3%	\$35,958
9240685V Smyrna Middle - Vocational	\$50,860	\$7	\$139	\$146	0.3%	\$50,714
9240686A John Bassett Moore School	\$40,665	\$1,399	\$14,896	\$16,295	40.1%	\$24,370
9240688A Smyrna High School	\$109,402	\$16,186	\$28,931	\$45,117	41.2%	\$64,285
9240688V Smyrna High - Vocational	\$91,887	\$5,610	\$3,380	\$8,990	9.8%	\$82,897
9240696A Clayton Intermediate School	\$43,166	\$1,760	\$7,417	\$9,176	21.3%	\$33,990
99900000 Board Of Ed/District Expenses	\$15,161	\$0	\$10,011	\$10,011	66.0%	\$5,150
99900100 Legal Services	\$89,411	\$31,124	\$19,010	\$50,134	56.1%	\$39,277
99900300 District Expenditures	\$462,578	\$106,412	\$137,657	\$244,069	52.8%	\$218,509
99910010 District Office	\$12,978	\$0	\$3,283	\$3,283	25.3%	\$9,696
99920000 Curriculum/Instructional	\$317,776	\$13,766	\$157,434	\$171,200	53.9%	\$146,576
99920100 Discipline	\$146,895	\$100,616	\$25,205	\$125,821	85.7%	\$21,074
99920200 Extra Time Programs	\$125,000	\$0	\$26,273	\$26,273	21.0%	\$98,727
99920500 Professional Development Prog	\$13,160	\$0	\$91	\$91	0.7%	\$13,069
99920700 Athletics	\$117,585	\$24,818	\$50,017	\$74,836	63.6%	\$42,749
99920800 Drivers Education	\$22,046	\$0	\$14,327	\$14,327	65.0%	\$7,719
99930200 Special School Tuition Payment	\$2,110,005	\$712,131	\$485,789	\$1,197,920	56.8%	\$912,085
99930300 Special Services	\$36,035	\$241	\$6,850	\$7,090	19.7%	\$28,945
99940050 Facilities Management	\$180,901	\$78,255	\$51,280	\$129,535	71.6%	\$51,366
99940200 Division I Sal/Other State Prg	\$42,693,533	\$0	\$13,981,652	\$13,981,652	32.7%	\$28,711,881
99940300 Division Ii Vocational	\$0	\$0	\$0	\$0	N/A	\$0
99940400 Division Iii/Local Salaries	\$15,600,589	\$0	\$4,827,340	\$4,827,340	30.9%	\$10,773,249
99940500 Federal Funds A	\$2,286,252	\$39,599	\$150,278	\$189,876	8.3%	\$2,096,376
99940501 Federal Funds B	\$28,431	\$0	\$274	\$274	1.0%	\$28,157
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	\$47,984	\$123,203	\$171,187	33.7%	\$336,754
99960000 Child Nutrition Operations	\$2,718,200	\$0	\$686,880	\$686,880	25.3%	\$2,031,320
99960100 Maintenance	\$196,406	\$21,138	\$75,238	\$96,376	49.1%	\$100,030
99960200 Operations/Utilities	\$2,023,097	\$720,859	\$432,833	\$1,153,692	57.0%	\$869,405
99960300 State Transportation	\$2,737,519	\$0	\$622,353	\$622,353	22.7%	\$2,115,166
99960400 Local Transportation	\$299,707	\$1,077	\$4,133	\$5,211	1.7%	\$294,496
99970000 Local Debt Service	\$2,575,011	\$0	\$1,519,885	\$1,519,885	59.0%	\$1,055,126
99970200 Minor Cap	\$647,180	\$0	\$0	\$0	0.0%	\$647,180
99970500 Non-Operating Expenses	\$886,695	\$25,179	\$261,358	\$286,537	32.3%	\$600,158
<b>Budget Totals</b>	<b>\$77,845,441</b>	<b>\$1,966,556</b>	<b>\$23,927,807</b>	<b>\$25,894,363</b>	<b>33.3%</b>	<b>\$51,951,078</b>
99970400 Carryover		\$53,679	\$106,486	\$160,165		
Current Year Unassigned		\$0	\$6,920	\$6,920		
Prior Budget Year			\$574,713	\$2,115,035		

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