

Operating Unit Expenditure Summary as of 10/31/2019
Smyrna School District

Operating Unit		Preliminary Budget	Encumbered	Expended	Total Exp./Enc.	Percent Obligated	Unencumbered Balance
9240680A	Clayton Elementary School	\$49,882	\$933	\$4,076	\$5,010	10.0%	\$44,872
9240681A	SUNNYSIDE ELEMENTARY SCHOOL	\$50,742	\$3,668	\$16,064	\$19,731	38.9%	\$31,011
9240682A	Smyrna Elementary School	\$42,238	\$1,421	\$8,135	\$9,555	22.6%	\$32,683
9240684A	North Smyrna Elementary School	\$45,964	\$1,539	\$21,997	\$23,536	51.2%	\$22,428
9240685A	Smyrna Middle School	\$73,626	\$7,533	\$52,431	\$59,964	81.4%	\$13,662
9240685V	Smyrna Middle - Vocational	\$49,409	\$2,708	\$2,436	\$5,144	10.4%	\$44,265
9240686A	John Bassett Moore School	\$64,981	\$1,971	\$22,126	\$24,097	37.1%	\$40,884
9240688A	Smyrna High School	\$118,045	\$23,766	\$24,931	\$48,697	41.3%	\$69,348
9240688V	Smyrna High - Vocational	\$93,801	\$6,322	\$27,832	\$34,154	36.4%	\$59,647
9240696A	Clayton Intermediate School	\$49,213	\$450	\$10,850	\$11,300	23.0%	\$37,913
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	\$12,152	\$178,388	\$190,540	39.7%	\$289,153
99910010	District Office	\$13,458	\$0	\$2,506	\$2,506	18.6%	\$10,952
99920000	Curriculum/Instructional	\$329,534	\$36,484	\$182,616	\$219,100	66.5%	\$110,434
99920100	Discipline	\$130,821	\$0	\$0	\$0	0.0%	\$130,821
99920200	Extra Time Programs	\$150,000	\$0	\$39,312	\$39,312	26.2%	\$110,688
99920500	Professional Development Prog	\$13,647	\$0	\$137	\$137	1.0%	\$13,510
99920700	Athletics	\$126,630	\$20,233	\$37,241	\$57,474	45.4%	\$69,156
99920800	Drivers Education	\$22,485	\$0	\$12,963	\$12,963	57.7%	\$9,522
99930200	Special School Tuition Payment	\$2,474,155	\$405,000	\$444,890	\$849,890	34.4%	\$1,624,265
99930300	Special Services	\$37,368	\$1,245	\$16,209	\$17,454	46.7%	\$19,914
99940050	Facilities Management	\$207,594	\$33,344	\$76,385	\$109,729	52.9%	\$97,865
99940200	Division I Sal/Other State Prg	\$45,966,973	\$0	\$15,216,787	\$15,216,787	33.1%	\$30,750,186
99940400	Division Iii/Local Salaries	\$16,769,348	\$0	\$5,604,815	\$5,604,815	33.4%	\$11,164,533
99940500	Federal Funds A	\$2,425,397	\$18,920	\$90,688	\$109,608	4.5%	\$2,315,789
99940501	Federal Funds B	\$30,931	\$9,154	\$0	\$9,154	29.6%	\$21,777
99940503	Federal Funds D	\$87,637	\$0	\$1,829	\$1,829	2.1%	\$85,808
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	\$81,472	\$116,663	\$198,135	36.2%	\$348,600
99960000	Child Nutrition Operations	\$2,908,200	\$0	\$821,967	\$821,967	28.3%	\$2,086,233
99960100	Maintenance	\$163,673	\$20,726	\$59,844	\$80,570	49.2%	\$83,104
99960200	Operations/Utilities	\$2,097,952	\$675,072	\$332,645	\$1,007,718	48.0%	\$1,090,234
99960300	State Transportation	\$3,005,233	\$0	\$652,943	\$652,943	21.7%	\$2,352,290
99960400	Local Transportation	\$324,916	\$2,567	\$16,817	\$19,385	6.0%	\$305,531
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	\$253,515	\$253,515	30.9%	\$567,208
Budget Totals		\$83,193,983	\$1,366,681	\$25,953,888	\$27,320,569	32.8%	\$55,873,414
99970400	CARRYOVER		\$150,001	\$930,862	\$1,080,863		
	Current Year Unassigned		\$0	\$102	\$102		
	Prior Budget Year		\$704,880	\$2,212,741	\$2,917,621		