

Operating Unit Expenditure Summary as of 9/30/2019
Smyrna School District

Operating Unit	Preliminary Budget	Encumbered	Expended	Total Exp./Enc.	Percent Obligated	Unencumbered Balance
9240680A Clayton Elementary School	\$49,882	\$1,725	\$3,030	\$4,755	9.5%	\$45,127
9240681A SUNNYSIDE ELEMENTARY SCHOOL	\$50,742	\$4,047	\$8,015	\$12,061	23.8%	\$38,681
9240682A Smyrna Elementary School	\$42,238	\$1,907	\$7,141	\$9,048	21.4%	\$33,190
9240684A North Smyrna Elementary School	\$45,964	\$3,298	\$18,394	\$21,692	47.2%	\$24,272
9240685A Smyrna Middle School	\$73,626	\$6,006	\$48,029	\$54,035	73.4%	\$19,591
9240685V Smyrna Middle - Vocational	\$49,409	\$3,016	\$1,925	\$4,940	10.0%	\$44,469
9240686A John Bassett Moore School	\$64,981	\$3,134	\$19,771	\$22,906	35.2%	\$42,075
9240688A Smyrna High School	\$118,045	\$13,380	\$19,239	\$32,619	27.6%	\$85,426
9240688V Smyrna High - Vocational	\$93,801	\$4,842	\$3,933	\$8,775	9.4%	\$85,026
9240696A Clayton Intermediate School	\$49,213	\$855	\$9,274	\$10,129	20.6%	\$39,084
99900000 Board Of Ed/District Expenses	\$15,722	\$0	\$9,806	\$9,806	62.4%	\$5,916
99900100 Legal Services	\$92,719	\$0	\$699	\$699	0.8%	\$92,020
99900300 District Expenditures	\$479,693	\$12,960	\$158,815	\$171,775	35.8%	\$307,918
99910010 District Office	\$13,458	\$0	\$1,636	\$1,636	12.2%	\$11,822
99920000 Curriculum/Instructional	\$329,534	\$41,989	\$157,832	\$199,821	60.6%	\$129,713
99920100 Discipline	\$130,821	\$0	\$0	\$0	0.0%	\$130,821
99920200 Extra Time Programs	\$150,000	\$0	\$19,530	\$19,530	13.0%	\$130,470
99920500 Professional Development Prog	\$13,647	\$0	\$0	\$0	0.0%	\$13,647
99920700 Athletics	\$126,630	\$16,547	\$22,934	\$39,480	31.2%	\$87,150
99920800 Drivers Education	\$22,485	\$0	\$12,108	\$12,108	53.8%	\$10,377
99930200 Special School Tuition Payment	\$2,474,155	\$450,000	\$292,204	\$742,204	30.0%	\$1,731,951
99930300 Special Services	\$37,368	\$3,543	\$10,765	\$14,309	38.3%	\$23,060
99940050 Facilities Management	\$207,594	\$36,092	\$52,131	\$88,223	42.5%	\$119,371
99940200 Division I Sal/Other State Prg	\$45,966,973	\$0	\$11,642,829	\$11,642,829	25.3%	\$34,324,144
99940400 Division Iii/Local Salaries	\$16,769,348	\$0	\$4,354,824	\$4,354,824	26.0%	\$12,414,524
99940500 Federal Funds A	\$2,425,397	\$0	\$332	\$332	0.0%	\$2,425,065
99940501 Federal Funds B	\$30,931	\$0	\$0	\$0	0.0%	\$30,931
99940503 Federal Funds D	\$87,637	\$0	\$0	\$0	0.0%	\$87,637
99940504 Federal Funds E	\$0	\$0	\$0	\$0	N/A	\$0
99940600 Insurance	\$108,626	\$0	\$109,015	\$109,015	100.4%	(\$389)
99940810 Technology Equipment & Repair	\$546,735	\$89,347	\$84,816	\$174,163	31.9%	\$372,572
99960000 Child Nutrition Operations	\$2,908,200	\$0	\$486,603	\$486,603	16.7%	\$2,421,597
99960100 Maintenance	\$163,673	\$34,102	\$46,467	\$80,570	49.2%	\$83,104
99960200 Operations/Utilities	\$2,097,952	\$768,062	\$161,199	\$929,261	44.3%	\$1,168,691
99960300 State Transportation	\$3,005,233	\$0	\$312,173	\$312,173	10.4%	\$2,693,060
99960400 Local Transportation	\$324,916	\$2,557	\$12,225	\$14,782	4.5%	\$310,135
99970000 Local Debt Service	\$2,501,870	\$0	\$1,027,245	\$1,027,245	41.1%	\$1,474,625
99970200 Minor Cap	\$704,042	\$0	\$0	\$0	0.0%	\$704,042
99970500 Non-Operating Expenses	\$820,723	\$0	\$252,368	\$252,368	30.7%	\$568,355
Budget Totals	\$83,193,983	\$1,497,409	\$19,367,306	\$20,864,715	25.1%	\$62,329,268
99970400 CARRYOVER		\$261,644	\$790,011	\$1,051,655		
Current Year Unassigned		\$0	\$0	\$0		
Prior Budget Year		\$680,298	\$2,031,516	\$2,711,814		