

Operating Unit Expenditure Summary as of 2/28/2019
Smyrna School District

Operating Unit	Final Budget	Encumbered	Expended	Total Exp./Enc.	Percent Obligated	Unencumbered Balance
9240680A Clayton Elementary School	\$49,882	\$2,387	\$12,191	\$14,579	29.2%	\$35,303
9240681A SUNNYSIDE ELEMENTARY SCHOOL	\$50,742	\$1,883	\$24,976	\$26,858	52.9%	\$23,884
9240682A Smyrna Elementary School	\$54,469	\$1,027	\$20,621	\$21,648	39.7%	\$32,821
9240684A North Smyrna Elementary School	\$54,087	\$3,341	\$30,187	\$33,528	62.0%	\$20,559
9240685A Smyrna Middle School	\$73,626	\$7,811	\$57,683	\$65,494	89.0%	\$8,132
9240685V Smyrna Middle - Vocational	\$49,409	\$7	\$139	\$146	0.3%	\$49,263
9240686A John Bassett Moore School	\$44,627	\$1,141	\$16,404	\$17,545	39.3%	\$27,082
9240688A Smyrna High School	\$118,045	\$13,176	\$41,090	\$54,266	46.0%	\$63,779
9240688V Smyrna High - Vocational	\$93,801	\$12,858	\$13,753	\$26,612	28.4%	\$67,189
9240696A Clayton Intermediate School	\$49,213	\$1,969	\$13,130	\$15,098	30.7%	\$34,115
99900000 Board Of Ed/District Expenses	\$15,722	\$0	\$10,011	\$10,011	63.7%	\$5,711
99900100 Legal Services	\$92,719	\$18,457	\$32,677	\$51,134	55.1%	\$41,585
99900300 District Expenditures	\$479,693	\$73,140	\$301,368	\$374,508	78.1%	\$105,185
99910010 District Office	\$13,458	\$0	\$6,968	\$6,968	51.8%	\$6,490
99920000 Curriculum/Instructional	\$329,534	\$72,945	\$193,015	\$265,960	80.7%	\$63,574
99920100 Discipline	\$130,821	\$25,205	\$100,616	\$125,821	96.2%	\$5,000
99920200 Extra Time Programs	\$150,000	\$0	\$85,680	\$85,680	57.1%	\$64,320
99920500 Professional Development Prog	\$13,647	\$0	\$91	\$91	0.7%	\$13,556
99920700 Athletics	\$126,630	\$27,398	\$106,321	\$133,719	105.6%	(\$7,089)
99920800 Drivers Education	\$22,485	\$0	\$15,400	\$15,400	68.5%	\$7,085
99930200 Special School Tuition Payment	\$2,145,480	\$373,261	\$2,130,497	\$2,503,757	116.7%	(\$358,277)
99930300 Special Services	\$37,368	\$1,673	\$12,858	\$14,531	38.9%	\$22,837
99940050 Facilities Management	\$207,594	\$49,866	\$115,703	\$165,570	79.8%	\$42,024
99940200 Division I Sal/Other State Prg	\$43,799,923	\$0	\$27,267,972	\$27,267,972	62.3%	\$16,531,951
99940300 Division Ii Vocational	\$0	\$0	\$0	\$0	N/A	\$0
99940400 Division Iii/Local Salaries	\$16,309,348	\$0	\$9,487,132	\$9,487,132	58.2%	\$6,822,216
99940500 Federal Funds A	\$2,265,352	\$26,718	\$720,242	\$746,960	33.0%	\$1,518,392
99940501 Federal Funds B	\$28,557	\$0	\$26,468	\$26,468	92.7%	\$2,089
99940503 Federal Funds D	\$80,912	\$10,963	\$28,919	\$39,882	49.3%	\$41,030
99940504 Federal Funds E	\$284,878	\$0	\$0	\$0	0.0%	\$284,878
99940600 Insurance	\$108,626	\$0	\$108,626	\$108,626	100.0%	\$0
99940810 Technology Equipment & Repair	\$546,735	\$163,514	\$224,067	\$387,581	70.9%	\$159,154
99960000 Child Nutrition Operations	\$2,893,700	\$0	\$1,673,612	\$1,673,612	57.8%	\$1,220,088
99960100 Maintenance	\$163,673	\$13,203	\$142,310	\$155,513	95.0%	\$8,160
99960200 Operations/Utilities	\$2,097,952	\$811,814	\$1,090,106	\$1,901,921	90.7%	\$196,031
99960300 State Transportation	\$3,005,233	\$0	\$1,935,806	\$1,935,806	64.4%	\$1,069,427
99960400 Local Transportation	\$324,916	\$236	\$12,916	\$13,152	4.0%	\$311,764
99970000 Local Debt Service	\$2,575,011	\$0	\$2,104,455	\$2,104,455	81.7%	\$470,556
99970200 Minor Cap	\$891,007	\$0	\$0	\$0	0.0%	\$891,007
99970500 Non-Operating Expenses	\$881,113	\$15,351	\$863,414	\$878,765	99.7%	\$2,348
Budget Totals	\$80,659,988	\$1,729,344	\$49,027,425	\$50,756,768	62.9%	\$29,903,220
99970400 Carryover		\$119,439	\$224,551	\$343,990		
Current Year Unassigned		\$0	\$0	\$0		
Prior Budget Year		\$371,664	\$2,599,017	\$2,970,681		