

Operating Unit Expenditure Summary as of 9/30/2018
Smyrna School District

Operating Unit	Preliminry Budget	Encumbered	Expended	Total Exp./Enc.	Percent Obligated	Unencumbered Balance
9240680A Clayton Elementary School	\$47,612	\$1,106	\$3,985	\$5,091	10.7%	\$42,521
9240681A SUNNYSIDE ELEMENTARY SCHOOL	\$49,464	\$6,000	\$8,307	\$14,307	28.9%	\$35,157
9240682A Smyrna Elementary School	\$55,115	\$5,219	\$10,238	\$15,457	28.0%	\$39,658
9240684A North Smyrna Elementary School	\$48,723	\$8,645	\$22,012	\$30,656	62.9%	\$18,067
9240685A Smyrna Middle School	\$66,987	\$6,194	\$17,497	\$23,691	35.4%	\$43,296
9240685V Smyrna Middle - Vocational	\$50,860	\$0	\$107	\$107	0.2%	\$50,753
9240686A John Bassett Moore School	\$40,665	\$3,865	\$12,170	\$16,035	39.4%	\$24,630
9240688A Smyrna High School	\$109,402	\$22,020	\$20,564	\$42,585	38.9%	\$66,817
9240688V Smyrna High - Vocational	\$91,887	\$8,200	\$189	\$8,389	9.1%	\$83,498
9240696A Clayton Intermediate School	\$43,166	\$4,589	\$4,240	\$8,829	20.5%	\$34,337
99900000 Board Of Ed/District Expenses	\$15,161	\$0	\$9,486	\$9,486	62.6%	\$5,675
99900100 Legal Services	\$89,411	\$40,731	\$9,404	\$50,134	56.1%	\$39,277
99900300 District Expenditures	\$462,578	\$108,942	\$113,716	\$222,657	48.1%	\$239,921
99910010 District Office	\$12,978	\$0	\$2,572	\$2,572	19.8%	\$10,407
99920000 Curriculum/Instructional	\$317,776	\$20,711	\$147,302	\$168,014	52.9%	\$149,762
99920100 Discipline	\$146,895	\$125,821	\$0	\$125,821	85.7%	\$21,074
99920200 Extra Time Programs	\$125,000	\$0	\$10,571	\$10,571	8.5%	\$114,429
99920500 Professional Development Prog	\$13,160	\$0	\$0	\$0	0.0%	\$13,160
99920700 Athletics	\$117,585	\$35,559	\$39,277	\$74,836	63.6%	\$42,749
99920800 Drivers Education	\$22,046	\$0	\$13,546	\$13,546	61.4%	\$8,500
99930200 Special School Tuition Payment	\$2,110,005	\$790,912	\$341,162	\$1,132,073	53.7%	\$977,932
99930300 Special Services	\$36,035	\$882	\$4,948	\$5,830	16.2%	\$30,205
99940050 Facilities Management	\$180,901	\$60,891	\$32,849	\$93,740	51.8%	\$87,161
99940200 Division I Sal/Other State Prg	\$42,693,533	\$0	\$10,704,858	\$10,704,858	25.1%	\$31,988,675
99940300 Division Ii Vocational	\$0	\$0	\$0	\$0	N/A	\$0
99940400 Division Iii/Local Salaries	\$15,600,589	\$0	\$3,737,323	\$3,737,323	24.0%	\$11,863,266
99940500 Federal Funds A	\$2,286,252	\$14,372	\$2,064	\$16,436	0.7%	\$2,269,816
99940501 Federal Funds B	\$28,431	\$0	\$0	\$0	0.0%	\$28,431
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	\$90,561	\$68,676	\$159,237	31.3%	\$348,704
99960000 Child Nutrition Operations	\$2,718,200	\$0	\$380,231	\$380,231	14.0%	\$2,337,969
99960100 Maintenance	\$196,406	\$23,660	\$60,022	\$83,682	42.6%	\$112,724
99960200 Operations/Utilities	\$2,023,097	\$867,913	\$274,751	\$1,142,665	56.5%	\$880,432
99960300 State Transportation	\$2,737,519	\$0	\$302,355	\$302,355	11.0%	\$2,435,164
99960400 Local Transportation	\$299,707	\$86	\$1,453	\$1,539	0.5%	\$298,168
99970000 Local Debt Service	\$2,575,011	\$0	\$1,054,999	\$1,054,999	41.0%	\$1,520,012
99970200 Minor Cap	\$647,180	\$0	\$0	\$0	0.0%	\$647,180
99970500 Non-Operating Expenses	\$886,695	\$29,000	\$8,129	\$37,129	4.2%	\$849,566
Budget Totals	\$77,845,441	\$2,275,880	\$17,527,626	\$19,803,506	25.4%	\$58,041,935
99970400 Carryover		\$63,127	\$83,333	\$146,460		
Current Year Unassigned		\$0	\$0	\$0		
Prior Budget Year		\$688,436	\$1,978,601	\$2,667,037		

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