

Operating Unit Expenditure Summary as of 4/30/2019
Smyrna School District

Operating Unit	Final Budget	Encumbered	Expended	Total Exp./Enc.	Percent Obligated	Unencumbered Balance
9240680A Clayton Elementary School	\$49,882	\$4,459	\$25,002	\$29,461	59.1%	\$20,421
9240681A SUNNYSIDE ELEMENTARY SCHOOL	\$50,742	\$5,052	\$26,448	\$31,500	62.1%	\$19,242
9240682A Smyrna Elementary School	\$54,469	\$3,530	\$28,480	\$32,010	58.8%	\$22,459
9240684A North Smyrna Elementary School	\$54,087	\$2,387	\$33,890	\$36,277	67.1%	\$17,810
9240685A Smyrna Middle School	\$73,626	\$4,512	\$68,212	\$72,724	98.8%	\$902
9240685V Smyrna Middle - Vocational	\$49,409	\$8,142	\$350	\$8,492	17.2%	\$40,917
9240686A John Bassett Moore School	\$44,627	\$1,122	\$20,986	\$22,109	49.5%	\$22,518
9240688A Smyrna High School	\$118,045	\$13,744	\$70,041	\$83,785	71.0%	\$34,260
9240688V Smyrna High - Vocational	\$93,801	\$15,239	\$34,207	\$49,446	52.7%	\$44,355
9240696A Clayton Intermediate School	\$49,213	\$6,634	\$23,495	\$30,128	61.2%	\$19,085
99900000 Board Of Ed/District Expenses	\$15,722	\$0	\$10,011	\$10,011	63.7%	\$5,711
99900100 Legal Services	\$92,719	\$12,697	\$38,438	\$51,134	55.1%	\$41,585
99900300 District Expenditures	\$479,693	\$49,517	\$360,689	\$410,206	85.5%	\$69,487
99910010 District Office	\$13,458	\$0	\$8,191	\$8,191	60.9%	\$5,267
99920000 Curriculum/Instructional	\$329,534	\$17,853	\$264,524	\$282,377	85.7%	\$47,157
99920100 Discipline	\$130,821	\$25,205	\$100,616	\$125,821	96.2%	\$5,000
99920200 Extra Time Programs	\$150,000	\$0	\$127,143	\$127,143	84.8%	\$22,857
99920500 Professional Development Prog	\$13,647	\$0	\$1,520	\$1,520	11.1%	\$12,127
99920700 Athletics	\$126,630	\$42,912	\$82,230	\$125,142	98.8%	\$1,488
99920800 Drivers Education	\$22,485	\$0	\$16,772	\$16,772	74.6%	\$5,713
99930200 Special School Tuition Payment	\$2,145,480	\$228,618	\$2,447,623	\$2,676,241	124.7%	(\$530,761)
99930300 Special Services	\$37,368	\$6,651	\$17,800	\$24,451	65.4%	\$12,917
99940050 Facilities Management	\$207,594	\$43,205	\$145,879	\$189,083	91.1%	\$18,511
99940200 Division I Sal/Other State Prg	\$43,799,923	\$0	\$35,235,307	\$35,235,307	80.4%	\$8,564,616
99940300 Division Ii Vocational	\$0	\$0	\$0	\$0	N/A	\$0
99940400 Division Iii/Local Salaries	\$16,309,348	\$0	\$12,392,445	\$12,392,445	76.0%	\$3,916,903
99940500 Federal Funds A	\$2,265,352	\$26,494	\$1,173,232	\$1,199,726	53.0%	\$1,065,626
99940501 Federal Funds B	\$28,557	\$0	\$28,016	\$28,016	98.1%	\$541
99940503 Federal Funds D	\$80,912	\$54,860	\$40,798	\$95,658	118.2%	(\$14,746)
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	\$86,540	\$320,322	\$406,862	74.4%	\$139,873
99960000 Child Nutrition Operations	\$2,893,700	\$0	\$2,233,754	\$2,233,754	77.2%	\$659,946
99960100 Maintenance	\$163,673	\$12,575	\$156,085	\$168,660	103.0%	(\$4,987)
99960200 Operations/Utilities	\$2,097,952	\$519,477	\$1,387,730	\$1,907,207	90.9%	\$190,745
99960300 State Transportation	\$3,005,233	\$0	\$2,624,817	\$2,624,817	87.3%	\$380,416
99960400 Local Transportation	\$324,916	\$132	\$20,191	\$20,324	6.3%	\$304,592
99970000 Local Debt Service	\$2,575,011	\$0	\$2,575,011	\$2,575,011	100.0%	\$0
99970200 Minor Cap	\$891,007	\$0	\$0	\$0	0.0%	\$891,007
99970500 Non-Operating Expenses	\$881,113	\$0	\$880,035	\$880,035	99.9%	\$1,078
Budget Totals	\$80,659,988	\$1,191,558	\$63,128,914	\$64,320,472	79.7%	\$16,339,516
99970400 Carryover		\$245,737	\$351,568	\$597,305		
Current Year Unassigned		\$0	\$0	\$0		
Prior Budget Year		\$549,992	\$2,662,926	\$3,212,918		