

Operating Unit Expenditure Summary as of 3/31/2019
Smyrna School District

Operating Unit	Final Budget	Encumbered	Expended	Total Exp./Enc.	Percent Obligated	Unencumbered Balance
9240680A Clayton Elementary School	\$49,882	\$12,675	\$12,925	\$25,600	51.3%	\$24,282
9240681A SUNNYSIDE ELEMENTARY SCHOOL	\$50,742	\$3,757	\$25,220	\$28,977	57.1%	\$21,765
9240682A Smyrna Elementary School	\$54,469	\$7,022	\$20,901	\$27,923	51.3%	\$26,546
9240684A North Smyrna Elementary School	\$54,087	\$4,079	\$31,915	\$35,994	66.5%	\$18,093
9240685A Smyrna Middle School	\$73,626	\$6,318	\$65,324	\$71,642	97.3%	\$1,984
9240685V Smyrna Middle - Vocational	\$49,409	\$7	\$139	\$146	0.3%	\$49,263
9240686A John Bassett Moore School	\$44,627	\$1,289	\$18,060	\$19,349	43.4%	\$25,278
9240688A Smyrna High School	\$118,045	\$17,461	\$44,225	\$61,686	52.3%	\$56,359
9240688V Smyrna High - Vocational	\$93,801	\$11,423	\$16,188	\$27,611	29.4%	\$66,190
9240696A Clayton Intermediate School	\$49,213	\$4,320	\$17,463	\$21,782	44.3%	\$27,431
99900000 Board Of Ed/District Expenses	\$15,722	\$0	\$10,011	\$10,011	63.7%	\$5,711
99900100 Legal Services	\$92,719	\$14,516	\$36,618	\$51,134	55.1%	\$41,585
99900300 District Expenditures	\$479,693	\$59,245	\$340,146	\$399,391	83.3%	\$80,302
99910010 District Office	\$13,458	\$0	\$7,887	\$7,887	58.6%	\$5,571
99920000 Curriculum/Instructional	\$329,534	\$26,993	\$247,889	\$274,882	83.4%	\$54,652
99920100 Discipline	\$130,821	\$25,205	\$100,616	\$125,821	96.2%	\$5,000
99920200 Extra Time Programs	\$150,000	\$0	\$110,282	\$110,282	73.5%	\$39,718
99920500 Professional Development Prog	\$13,647	\$0	\$1,448	\$1,448	10.6%	\$12,199
99920700 Athletics	\$126,630	\$45,425	\$85,718	\$131,142	103.6%	(\$4,512)
99920800 Drivers Education	\$22,485	\$0	\$15,448	\$15,448	68.7%	\$7,037
99930200 Special School Tuition Payment	\$2,145,480	\$392,936	\$2,303,993	\$2,696,929	125.7%	(\$551,449)
99930300 Special Services	\$37,368	\$2,566	\$14,026	\$16,592	44.4%	\$20,776
99940050 Facilities Management	\$207,594	\$46,288	\$127,316	\$173,604	83.6%	\$33,990
99940200 Division I Sal/Other State Prg	\$43,799,923	\$0	\$31,897,160	\$31,897,160	72.8%	\$11,902,763
99940300 Division Ii Vocational	\$0	\$0	\$1,394	\$1,394	N/A	(\$1,394)
99940400 Division Iii/Local Salaries	\$16,309,348	\$0	\$11,228,432	\$11,228,432	68.8%	\$5,080,916
99940500 Federal Funds A	\$2,265,352	\$27,073	\$987,430	\$1,014,503	44.8%	\$1,250,849
99940501 Federal Funds B	\$28,557	\$0	\$26,980	\$26,980	94.5%	\$1,577
99940503 Federal Funds D	\$80,912	\$13,200	\$35,226	\$48,425	59.8%	\$32,487
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	\$103,021	\$297,055	\$400,076	73.2%	\$146,659
99960000 Child Nutrition Operations	\$2,893,700	\$0	\$1,973,780	\$1,973,780	68.2%	\$919,920
99960100 Maintenance	\$163,673	\$12,670	\$146,252	\$158,922	97.1%	\$4,751
99960200 Operations/Utilities	\$2,097,952	\$662,513	\$1,241,410	\$1,903,923	90.8%	\$194,029
99960300 State Transportation	\$3,005,233	\$0	\$2,275,404	\$2,275,404	75.7%	\$729,829
99960400 Local Transportation	\$324,916	\$132	\$15,792	\$15,924	4.9%	\$308,992
99970000 Local Debt Service	\$2,575,011	\$0	\$2,478,037	\$2,478,037	96.2%	\$96,974
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	\$1,515,485	\$57,230,148	\$58,745,633	72.8%	\$21,914,355
99970400 Carryover		\$216,911	\$319,756	\$536,667		
Current Year Unassigned		\$0	\$0	\$0		
Prior Budget Year		\$486,764	\$2,627,777	\$3,114,541		