

**OPERATING UNIT EXPENDITURES**

**FY 2019**

**Through November 30, 2018**

OPERATING UNIT	PRELIMINARY			TOTAL EXP./ENC.	THIS YEAR	UNENCUMBERED BALANCE
	BUDGET	ENCUMBERED	EXPENDED		% OF BUDGET EXP./ENC.	
<b>OPERATING BUDGET</b>						
Clayton Elementary School	\$47,612	\$3,961	\$5,171	\$9,132	19.18%	\$38,480
Sunnyside Elementary School	\$49,464	\$4,039	\$17,444	\$21,483	43.43%	\$27,981
Smyrna Elementary School	\$55,115	\$2,023	\$15,973	\$17,996	32.65%	\$37,119
North Smyrna Elementary School	\$48,723	\$3,947	\$33,081	\$37,029	76.00%	\$11,694
Smyrna Middle School	\$66,987	\$8,342	\$33,411	\$41,753	62.33%	\$25,234
Smyrna Middle School - Vocational	\$50,860	\$7	\$139	\$146	0.29%	\$50,714
JBM Intermediate School	\$40,665	\$1,262	\$15,784	\$17,046	41.92%	\$23,619
Smyrna High School	\$109,402	\$13,165	\$35,370	\$48,535	44.36%	\$60,867
Smyrna High School - Vocational	\$91,887	\$5,628	\$5,384	\$11,012	11.98%	\$80,875
Clayton Intermediate School	\$43,166	\$710	\$8,810	\$9,520	22.05%	\$33,646
Board of Education	\$15,161	\$0	\$10,011	\$10,011	66.03%	\$5,150
Legal Services	\$89,411	\$23,179	\$27,955	\$51,134	57.19%	\$38,277
District	\$462,578	\$106,710	\$171,349	\$278,059	60.11%	\$184,519
Central Office	\$12,978	\$973	\$3,539	\$4,512	34.77%	\$8,466
Curriculum	\$317,776	\$671	\$174,121	\$174,792	55.00%	\$142,984
Discipline Program	\$146,895	\$75,411	\$50,411	\$125,821	85.65%	\$21,074
Extra Time Programs	\$125,000	\$0	\$43,568	\$43,568	34.85%	\$81,432
Professional Development	\$13,160	\$0	\$91	\$91	0.69%	\$13,069
Athletics	\$117,585	\$17,926	\$70,756	\$88,682	75.42%	\$28,903
Drivers Education	\$22,046	\$0	\$14,740	\$14,740	66.86%	\$7,306
Special Services	\$36,035	\$76	\$9,493	\$9,569	26.56%	\$26,466
Facilities Management	\$180,901	\$69,708	\$71,840	\$141,548	78.25%	\$39,353
State Portion of Salaries	\$42,693,533	\$0	\$17,258,286	\$17,258,286	40.42%	\$25,435,247
Vocational	\$0	\$0	\$0	\$0	N/A	\$0
Local Salary	\$15,600,589	\$0	\$6,044,111	\$6,044,111	38.74%	\$9,556,478
Title I, Title IV, IDEA and Homeless	\$2,286,252	\$31,044	\$290,511	\$321,555	14.06%	\$1,964,697
Perkins - SMS	\$28,431	\$0	\$1,136	\$1,136	4.00%	\$27,295
Title II - Teacher Quality	\$283,175	\$0	\$0	\$0	0.00%	\$283,175
Insurance	\$108,293	\$0	\$108,626	\$108,626	100.31%	(\$333)
Technology	\$507,941	\$26,322	\$146,877	\$173,199	34.10%	\$334,742
Building Maintenance	\$196,406	\$19,209	\$98,388	\$117,597	59.87%	\$78,809
Operations	\$2,023,097	\$586,385	\$619,301	\$1,205,685	59.60%	\$817,412
State Transportation Funds	\$2,737,519	\$0	\$947,997	\$947,997	34.63%	\$1,789,522
Local Transportation	\$299,707	\$1,069	\$5,930	\$6,999	2.34%	\$292,708
Non-Operating Expenses	\$886,695	\$25,179	\$830,752	\$855,931	96.53%	\$30,764
<b>TOTAL OPERATING BUDGET</b>	<b>\$69,795,045</b>	<b>\$1,026,946</b>	<b>\$27,170,356</b>	<b>\$28,197,302</b>	<b>40.40%</b>	<b>\$41,597,743</b>
Child Nutrition Program Operations	\$2,718,200	\$0	\$990,358	\$990,358	36.43%	\$1,727,842
<b>NON-OPERATING BUDGET</b>						
Tuition	\$2,110,005	\$591,127	\$1,174,331	\$1,765,458	83.67%	\$344,547
Debt Service - Local	\$2,575,011	\$0	\$1,519,885	\$1,519,885	59.02%	\$1,055,126
Minor Capital Improvements and Vocational Equipment	\$647,180	\$0	\$0	\$0	0.00%	\$647,180
<b>TOTAL NON-OPERATING BUDGET</b>	<b>\$5,332,196</b>	<b>\$591,127</b>	<b>\$2,694,216</b>	<b>\$3,285,343</b>	<b>61.61%</b>	<b>\$2,046,853</b>
<b>TOTAL BUDGET</b>	<b>\$77,845,441</b>	<b>\$1,618,074</b>	<b>\$30,854,930</b>	<b>\$32,473,003</b>	<b>41.71%</b>	<b>\$45,372,438</b>
Carryover		\$40,645	\$143,859	\$184,504		
Current Year Unassigned		\$963	\$10,588	\$11,551		
Prior Budget Year		\$534,205	\$2,350,808	\$2,885,013		
<b>GRAND TOTAL</b>		<b>\$2,193,887</b>	<b>\$33,360,185</b>	<b>\$35,554,072</b>		

Current Year Unassigned reflect the new operating unit for Perkins - SHS