

Operating Unit Expenditure Summary as of 1/31/2019
Smyrna School District

| Operating Unit | Final Budget | Encumbered | Expended | Total Exp./Enc. | Percent Obligated | Unencumbered Balance |
|---|---------------------|--------------------|---------------------|---------------------|----------------------|-------------------------|
| 9240680A Clayton Elementary School | \$49,882 | \$1,795 | \$9,576 | \$11,371 | 22.8% | \$38,511 |
| 9240681A SUNNYSIDE ELEMENTARY SCHOOL | \$50,742 | \$3,683 | \$20,997 | \$24,679 | 48.6% | \$26,063 |
| 9240682A Smyrna Elementary School | \$54,469 | \$1,542 | \$18,213 | \$19,755 | 36.3% | \$34,714 |
| 9240684A North Smyrna Elementary School | \$54,087 | \$4,250 | \$34,423 | \$38,673 | 71.5% | \$15,414 |
| 9240685A Smyrna Middle School | \$73,626 | \$15,906 | \$43,581 | \$59,487 | 80.8% | \$14,139 |
| 9240685V Smyrna Middle - Vocational | \$49,409 | \$7 | \$139 | \$146 | 0.3% | \$49,263 |
| 9240686A John Bassett Moore School | \$44,627 | \$1,055 | \$16,190 | \$17,245 | 38.6% | \$27,382 |
| 9240688A Smyrna High School | \$118,045 | \$11,537 | \$40,674 | \$52,211 | 44.2% | \$65,834 |
| 9240688V Smyrna High - Vocational | \$93,801 | \$10,282 | \$8,372 | \$18,654 | 19.9% | \$75,147 |
| 9240696A Clayton Intermediate School | \$49,213 | \$1,330 | \$11,427 | \$12,757 | 25.9% | \$36,456 |
| 99900000 Board Of Ed/District Expenses | \$15,722 | \$0 | \$10,011 | \$10,011 | 63.7% | \$5,711 |
| 99900100 Legal Services | \$92,719 | \$21,597 | \$29,537 | \$51,134 | 55.1% | \$41,585 |
| 99900300 District Expenditures | \$479,693 | \$77,074 | \$258,790 | \$335,865 | 70.0% | \$143,828 |
| 99910010 District Office | \$13,458 | \$0 | \$6,368 | \$6,368 | 47.3% | \$7,090 |
| 99920000 Curriculum/Instructional | \$329,534 | \$78,171 | \$186,461 | \$264,633 | 80.3% | \$64,901 |
| 99920100 Discipline | \$130,821 | \$50,411 | \$75,411 | \$125,821 | 96.2% | \$5,000 |
| 99920200 Extra Time Programs | \$150,000 | \$0 | \$69,750 | \$69,750 | 46.5% | \$80,250 |
| 99920500 Professional Development Prog | \$13,647 | \$0 | \$91 | \$91 | 0.7% | \$13,556 |
| 99920700 Athletics | \$126,630 | \$36,095 | \$85,615 | \$121,710 | 96.1% | \$4,920 |
| 99920800 Drivers Education | \$22,485 | \$0 | \$15,330 | \$15,330 | 68.2% | \$7,155 |
| 99930200 Special School Tuition Payment | \$2,145,480 | \$439,766 | \$1,433,765 | \$1,873,530 | 87.3% | \$271,950 |
| 99930300 Special Services | \$37,368 | \$2,310 | \$10,913 | \$13,223 | 35.4% | \$24,145 |
| 99940050 Facilities Management | \$207,594 | \$53,708 | \$102,333 | \$156,041 | 75.2% | \$51,553 |
| 99940200 Division I Sal/Other State Prg | \$43,799,923 | \$0 | \$23,911,043 | \$23,911,043 | 54.6% | \$19,888,880 |
| 99940300 Division Ii Vocational | \$0 | \$0 | \$0 | \$0 | N/A | \$0 |
| 99940400 Division Iii/Local Salaries | \$16,309,348 | \$0 | \$8,349,215 | \$8,349,215 | 51.2% | \$7,960,133 |
| 99940500 Federal Funds A | \$2,265,352 | \$25,470 | \$539,562 | \$565,031 | 24.9% | \$1,700,321 |
| 99940501 Federal Funds B | \$28,557 | \$0 | \$26,318 | \$26,318 | 92.2% | \$2,239 |
| 99940503 Federal Funds D | \$80,912 | \$437 | \$26,673 | \$27,110 | 33.5% | \$53,802 |
| 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 | \$137,339 | \$198,284 | \$335,623 | 61.4% | \$211,112 |
| 99960000 Child Nutrition Operations | \$2,893,700 | \$0 | \$1,392,208 | \$1,392,208 | 48.1% | \$1,501,492 |
| 99960100 Maintenance | \$163,673 | \$14,705 | \$121,761 | \$136,466 | 83.4% | \$27,207 |
| 99960200 Operations/Utilities | \$2,097,952 | \$985,395 | \$904,214 | \$1,889,609 | 90.1% | \$208,343 |
| 99960300 State Transportation | \$3,005,233 | \$0 | \$1,593,742 | \$1,593,742 | 53.0% | \$1,411,491 |
| 99960400 Local Transportation | \$324,916 | \$344 | \$9,707 | \$10,051 | 3.1% | \$314,865 |
| 99970000 Local Debt Service | \$2,575,011 | \$0 | \$2,073,106 | \$2,073,106 | 80.5% | \$501,905 |
| 99970200 Minor Cap | \$891,007 | \$0 | \$0 | \$0 | 0.0% | \$891,007 |
| 99970500 Non-Operating Expenses | \$881,113 | \$22,532 | \$855,931 | \$878,463 | 99.7% | \$2,650 |
| Budget Totals | \$80,659,988 | \$1,996,740 | \$42,598,356 | \$44,595,097 | 55.3% | \$36,064,891 |
| 99970400 Carryover | | \$116,374 | \$184,889 | \$301,263 | | |
| Current Year Unassigned | | \$0 | \$0 | \$0 | | |
| Prior Budget Year | | | \$426,160 | \$2,578,784 | | |