

Operating Unit Expenditure Summary as of 12/31/2018
Smyrna School District

Operating Unit	Final Budget	Encumbered	Expended	Total Exp./Enc.	Percent Obligated	Unencumbered Balance
9240680A Clayton Elementary School	\$49,882	\$2,671	\$7,165	\$9,836	19.7%	\$40,046
9240681A SUNNYSIDE ELEMENTARY SCHOOL	\$50,742	\$2,895	\$19,633	\$22,527	44.4%	\$28,215
9240682A Smyrna Elementary School	\$54,469	\$1,152	\$17,075	\$18,227	33.5%	\$36,242
9240684A North Smyrna Elementary School	\$54,087	\$4,027	\$33,379	\$37,406	69.2%	\$16,681
9240685A Smyrna Middle School	\$73,626	\$9,280	\$36,232	\$45,512	61.8%	\$28,114
9240685V Smyrna Middle - Vocational	\$49,409	\$7	\$139	\$146	0.3%	\$49,263
9240686A John Bassett Moore School	\$44,627	\$1,069	\$15,977	\$17,046	38.2%	\$27,581
9240688A Smyrna High School	\$118,045	\$11,178	\$37,503	\$48,681	41.2%	\$69,364
9240688V Smyrna High - Vocational	\$93,801	\$11,163	\$6,630	\$17,793	19.0%	\$76,008
9240696A Clayton Intermediate School	\$49,213	\$850	\$9,916	\$10,766	21.9%	\$38,447
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	\$96,599	\$191,116	\$287,715	60.0%	\$191,978
99910010 District Office	\$13,458	\$0	\$5,771	\$5,771	42.9%	\$7,687
99920000 Curriculum/Instructional	\$329,534	\$10,815	\$177,924	\$188,739	57.3%	\$140,795
99920100 Discipline	\$130,821	\$75,411	\$50,411	\$125,821	96.2%	\$5,000
99920200 Extra Time Programs	\$150,000	\$0	\$57,714	\$57,714	38.5%	\$92,286
99920500 Professional Development Prog	\$13,647	\$0	\$91	\$91	0.7%	\$13,556
99920700 Athletics	\$126,630	\$30,128	\$78,789	\$108,917	86.0%	\$17,713
99920800 Drivers Education	\$22,485	\$0	\$15,061	\$15,061	67.0%	\$7,424
99930200 Special School Tuition Payment	\$2,145,480	\$503,186	\$1,304,095	\$1,807,281	84.2%	\$338,199
99930300 Special Services	\$37,368	\$452	\$9,874	\$10,326	27.6%	\$27,042
99940050 Facilities Management	\$207,594	\$59,101	\$89,521	\$148,623	71.6%	\$58,971
99940200 Division I Sal/Other State Prg	\$43,799,923	\$0	\$20,583,524	\$20,583,524	47.0%	\$23,216,399
99940300 Division Ii Vocational	\$0	\$0	\$143	\$143	N/A	(\$143)
99940400 Division Iii/Local Salaries	\$16,309,348	\$0	\$7,252,458	\$7,252,458	44.5%	\$9,056,890
99940500 Federal Funds A	\$2,265,352	\$29,277	\$412,678	\$441,955	19.5%	\$1,823,397
99940501 Federal Funds B	\$28,557	\$0	\$1,653	\$1,653	5.8%	\$26,904
99940503 Federal Funds D	\$80,912	\$3,799	\$18,250	\$22,049	27.3%	\$58,863
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	\$149,551	\$172,987	\$322,538	59.0%	\$224,197
99960000 Child Nutrition Operations	\$2,893,700	\$0	\$1,203,245	\$1,203,245	41.6%	\$1,690,455
99960100 Maintenance	\$163,673	\$16,077	\$109,702	\$125,780	76.8%	\$37,893
99960200 Operations/Utilities	\$2,097,952	\$1,108,061	\$758,361	\$1,866,422	89.0%	\$231,530
99960300 State Transportation	\$3,005,233	\$0	\$1,293,015	\$1,293,015	43.0%	\$1,712,218
99960400 Local Transportation	\$324,916	\$584	\$9,244	\$9,828	3.0%	\$315,088
99970000 Local Debt Service	\$2,575,011	\$0	\$1,519,885	\$1,519,885	59.0%	\$1,055,126
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	\$2,171,462	\$36,503,265	\$38,674,727	47.9%	\$41,985,261
99970400 Carryover		\$31,181	\$168,917	\$200,098		
Current Year Unassigned		\$0	\$0	\$0		
Prior Budget Year		\$432,381	\$2,489,918	\$2,922,299		