

Operating Unit Expenditure Summary as of 5/31/2019
Smyrna School District

Operating Unit	Final Budget	Encumbered	Expended	Total Exp./Enc.	Percent Obligated	Unencumbered Balance
9240680A Clayton Elementary School	\$49,882	\$4,443	\$35,671	\$40,114	80.4%	\$9,768
9240681A SUNNYSIDE ELEMENTARY SCHOOL	\$50,742	\$3,800	\$33,203	\$37,003	72.9%	\$13,739
9240682A Smyrna Elementary School	\$54,469	\$14,387	\$35,324	\$49,710	91.3%	\$4,759
9240684A North Smyrna Elementary School	\$54,087	\$3,839	\$40,161	\$44,000	81.4%	\$10,087
9240685A Smyrna Middle School	\$73,626	\$2,464	\$71,782	\$74,247	100.8%	(\$621)
9240685V Smyrna Middle - Vocational	\$49,409	\$9,254	\$1,297	\$10,551	21.4%	\$38,858
9240686A John Bassett Moore School	\$44,627	\$1,865	\$24,192	\$26,057	58.4%	\$18,570
9240688A Smyrna High School	\$118,045	\$38,812	\$77,456	\$116,268	98.5%	\$1,777
9240688V Smyrna High - Vocational	\$93,801	\$21,249	\$41,708	\$62,957	67.1%	\$30,844
9240696A Clayton Intermediate School	\$49,213	\$15,934	\$33,168	\$49,101	99.8%	\$112
99900000 Board Of Ed/District Expenses	\$15,722	\$0	\$10,011	\$10,011	63.7%	\$5,711
99900100 Legal Services	\$92,719	\$8,728	\$42,407	\$51,134	55.1%	\$41,585
99900300 District Expenditures	\$479,693	\$38,250	\$398,769	\$437,020	91.1%	\$42,673
99910010 District Office	\$13,458	\$0	\$8,820	\$8,820	65.5%	\$4,638
99920000 Curriculum/Instructional	\$329,534	\$40,346	\$276,812	\$317,158	96.2%	\$12,376
99920100 Discipline	\$130,821	\$0	\$125,821	\$125,821	96.2%	\$5,000
99920200 Extra Time Programs	\$150,000	\$0	\$139,487	\$139,487	93.0%	\$10,513
99920500 Professional Development Prog	\$13,647	\$0	\$1,520	\$1,520	11.1%	\$12,127
99920700 Athletics	\$126,630	\$23,724	\$103,521	\$127,245	100.5%	(\$615)
99920800 Drivers Education	\$22,485	\$0	\$17,569	\$17,569	78.1%	\$4,916
99930200 Special School Tuition Payment	\$2,145,480	\$165,564	\$2,583,239	\$2,748,802	128.1%	(\$603,322)
99930300 Special Services	\$37,368	\$3,638	\$25,142	\$28,780	77.0%	\$8,588
99940050 Facilities Management	\$207,594	\$50,068	\$160,003	\$210,070	101.2%	(\$2,476)
99940200 Division I Sal/Other State Prg	\$43,799,923	\$0	\$38,536,450	\$38,536,450	88.0%	\$5,263,473
99940300 Division Ii Vocational	\$0	\$0	\$0	\$0	N/A	\$0
99940400 Division Iii/Local Salaries	\$16,309,348	\$0	\$13,577,860	\$13,577,860	83.3%	\$2,731,488
99940500 Federal Funds A	\$2,265,352	\$28,993	\$1,375,446	\$1,404,439	62.0%	\$860,913
99940501 Federal Funds B	\$28,557	\$0	\$28,334	\$28,334	99.2%	\$223
99940503 Federal Funds D	\$80,912	\$27,546	\$48,826	\$76,372	94.4%	\$4,540
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	\$122,287	\$361,457	\$483,743	88.5%	\$62,992
99960000 Child Nutrition Operations	\$2,893,700	\$0	\$2,490,396	\$2,490,396	86.1%	\$403,304
99960100 Maintenance	\$163,673	\$12,575	\$166,411	\$178,987	109.4%	(\$15,314)
99960200 Operations/Utilities	\$2,097,952	\$393,126	\$1,518,874	\$1,912,000	91.1%	\$185,952
99960300 State Transportation	\$3,005,233	\$0	\$2,685,041	\$2,685,041	89.3%	\$320,192
99960400 Local Transportation	\$324,916	\$132	\$288,993	\$289,125	89.0%	\$35,791
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	\$1,031,025	\$68,928,840	\$69,959,865	86.7%	\$10,700,123
99970400 Carryover		\$299,301	\$481,751	\$781,052		
Current Year Unassigned		\$0	\$0	\$0		
Prior Budget Year			\$597,779	\$2,793,132		