

Operating Unit Expenditure Summary as of 6/30/2019
Smyrna School District

Operating Unit	Final Budget	Encumbered	Expended	Total Exp./Enc.	Percent Obligated	Unencumbered Balance
9240680A Clayton Elementary School	\$49,882	\$6,044	\$43,720	\$49,764	99.8%	\$118
9240681A SUNNYSIDE ELEMENTARY SCHOOL	\$50,742	\$2,183	\$43,103	\$45,287	89.2%	\$5,455
9240682A Smyrna Elementary School	\$54,469	\$5,342	\$49,057	\$54,400	99.9%	\$69
9240684A North Smyrna Elementary School	\$54,087	\$7,936	\$46,022	\$53,958	99.8%	\$129
9240685A Smyrna Middle School	\$73,626	\$1,972	\$71,643	\$73,615	100.0%	\$11
9240685V Smyrna Middle - Vocational	\$49,409	\$1,125	\$12,123	\$13,248	26.8%	\$36,161
9240686A John Bassett Moore School	\$44,627	\$19,756	\$24,871	\$44,627	100.0%	\$0
9240688A Smyrna High School	\$118,045	\$15,941	\$101,849	\$117,789	99.8%	\$256
9240688V Smyrna High - Vocational	\$93,801	\$19,542	\$57,658	\$77,200	82.3%	\$16,601
9240696A Clayton Intermediate School	\$49,213	\$4,970	\$44,241	\$49,211	100.0%	\$2
99900000 Board Of Ed/District Expenses	\$15,722	\$0	\$10,011	\$10,011	63.7%	\$5,711
99900100 Legal Services	\$92,719	\$33,728	\$42,407	\$76,134	82.1%	\$16,585
99900300 District Expenditures	\$479,693	\$24,418	\$454,741	\$479,159	99.9%	\$534
99910010 District Office	\$13,458	\$0	\$8,960	\$8,960	66.6%	\$4,498
99920000 Curriculum/Instructional	\$329,534	\$28,680	\$296,765	\$325,444	98.8%	\$4,090
99920100 Discipline	\$130,821	\$0	\$125,821	\$125,821	96.2%	\$5,000
99920200 Extra Time Programs	\$150,000	\$0	\$163,292	\$163,292	108.9%	(\$13,292)
99920500 Professional Development Prog	\$13,647	\$0	\$1,520	\$1,520	11.1%	\$12,127
99920700 Athletics	\$126,630	\$13,890	\$112,110	\$126,000	99.5%	\$630
99920800 Drivers Education	\$22,485	\$0	\$17,753	\$17,753	79.0%	\$4,732
99930200 Special School Tuition Payment	\$2,145,480	\$143,213	\$2,627,999	\$2,771,212	129.2%	(\$625,732)
99930300 Special Services	\$37,368	\$4,922	\$32,419	\$37,342	99.9%	\$26
99940050 Facilities Management	\$207,594	\$42,139	\$165,364	\$207,503	100.0%	\$91
99940200 Division I Sal/Other State Prg	\$43,799,923	\$0	\$41,883,081	\$41,883,081	95.6%	\$1,916,842
99940300 Division Ii Vocational	\$0	\$0	\$0	\$0	N/A	\$0
99940400 Division Iii/Local Salaries	\$16,309,348	\$0	\$14,772,413	\$14,772,413	90.6%	\$1,536,936
99940500 Federal Funds A	\$2,265,352	\$143,715	\$1,650,513	\$1,794,228	79.2%	\$471,124
99940501 Federal Funds B	\$28,557	\$0	\$28,660	\$28,660	100.4%	(\$103)
99940503 Federal Funds D	\$80,912	\$10,994	\$75,359	\$86,353	106.7%	(\$5,441)
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	\$136,762	\$409,265	\$546,027	99.9%	\$708
99960000 Child Nutrition Operations	\$2,893,700	\$0	\$2,798,151	\$2,798,151	96.7%	\$95,549
99960100 Maintenance	\$163,673	\$10,814	\$150,821	\$161,636	98.8%	\$2,038
99960200 Operations/Utilities	\$2,097,952	\$343,996	\$1,669,385	\$2,013,381	96.0%	\$84,571
99960300 State Transportation	\$3,005,233	\$0	\$3,050,661	\$3,050,661	101.5%	(\$45,428)
99960400 Local Transportation	\$324,916	\$189	\$313,048	\$313,236	96.4%	\$11,680
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	\$1,022,271	\$74,918,478	\$75,940,749	94.1%	\$4,719,239
99970400 Carryover		\$297,635	\$670,861	\$968,496		
Current Year Unassigned		\$0	\$0	\$0		
Prior Budget Year		\$315,454	\$3,114,244	\$3,429,698		