

Operating Unit Expenditure Summary as of 5/31/2022
Smyrna School District

Operating Unit	Final Budget	Encumbered	Expended	Total Exp./Enc.	Percent Obligated	Unencumbered Balance
9240680A Clayton Elementary School	\$45,582	\$15,237	\$25,772	\$41,009	90.0%	\$4,573.24
9240681A SUNNYSIDE ELEMENTARY SCHOOL	\$56,476	\$7,803	\$21,749	\$29,552	52.3%	\$26,923.85
9240682A Smyrna Elementary School	\$43,289	\$2,443	\$22,219	\$24,662	57.0%	\$18,626.59
9240684A North Smyrna Elementary School	\$49,118	\$6,184	\$12,382	\$18,566	37.8%	\$30,551.60
9240685A Smyrna Middle School	\$81,917	\$29,185	\$52,259	\$81,444	99.4%	\$473.30
9240685V Smyrna Middle - Vocational	\$75,795	\$15,985	\$34,867	\$50,852	67.1%	\$24,942.70
9240686A John Bassett Moore School	\$67,848	\$10,845	\$27,894	\$38,740	57.1%	\$29,108.23
9240688A Smyrna High School	\$130,975	\$32,600	\$53,826	\$86,426	66.0%	\$44,549.45
9240688V Smyrna High - Vocational	\$147,022	\$30,793	\$40,730	\$71,522	48.6%	\$75,499.52
9240696A Clayton Intermediate School	\$46,824	\$17,501	\$21,416	\$38,917	83.1%	\$7,907.07
99900000 Board Of Ed/District Expenses	\$16,250	\$0	\$10,838	\$10,838	66.7%	\$5,412.03
99900100 Legal Services	\$95,834	\$9,478	\$30,522	\$40,000	41.7%	\$55,834.00
99900300 District Expenditures	\$475,811	\$12,864	\$454,936	\$467,800	98.3%	\$8,010.70
99910010 District Office	\$13,910	\$0	\$6,515	\$6,515	46.8%	\$7,394.92
99920000 Curriculum/Instructional	\$379,996	\$114,202	\$166,331	\$280,533	73.8%	\$99,463.29
99920100 Discipline	\$177,488	\$17,954	\$129,493	\$147,447	83.1%	\$30,040.97
99920600 Technology (Instructional)	\$1,080,000	\$27,945	\$16,057	\$44,002	4.1%	\$1,035,997.66
99920700 Athletics	\$140,650	\$89,031	\$108,272	\$197,303	140.3%	(\$56,653.11)
99920800 Drivers Education	\$26,730	\$137	\$26,730	\$26,867	100.5%	(\$137.30)
99921050 Special Education	\$780,000	\$150,627	\$602,518	\$753,145	96.6%	\$26,855.00
99930100 Related Services	\$0	\$0	\$0	\$0	N/A	\$0.00
99930200 Special School Tuition Payment	\$1,427,095	\$149,039	\$1,450,770	\$1,599,809	112.1%	(\$172,713.94)
99930300 Special Services	\$38,624	\$18,272	\$17,304	\$35,577	92.1%	\$3,047.40
99940050 Facilities Management	\$214,569	\$20,944	\$202,797	\$223,741	104.3%	(\$9,171.60)
99940200 Division I Sal/Other State Prg	\$49,102,095	\$0	\$44,987,705	\$44,987,705	91.6%	\$4,114,390.19
99940400 Division Iii/Local Salaries	\$18,386,642	\$0	\$18,171,460	\$18,171,460	98.8%	\$215,181.83
99940500 Federal Funds A	\$1,417,676	\$39,016	\$765,849	\$804,865	56.8%	\$612,810.85
99940501 Federal Funds B	\$37,310	\$0	\$9,107	\$9,107	24.4%	\$28,202.82
99940502 Federal Funds C	\$1,508,407	\$215,182	\$633,589	\$848,771	56.3%	\$659,636.12
99940503 Federal Funds D	\$109,234	\$41,045	\$27,539	\$68,584	62.8%	\$40,650.00
99940600 Insurance	\$150,000	\$0	\$149,610	\$149,610	99.7%	\$390.00
99940810 Technology Equipment & Repair	\$565,105	\$68,145	\$462,835	\$530,980	94.0%	\$34,124.51
99950000 Personnel/Hr	\$56,000	\$0	\$18,991	\$18,991	33.9%	\$37,008.80
99960000 Child Nutrition Operations	\$3,121,533	\$58,896	\$3,170,855	\$3,229,751	103.5%	(\$108,217.69)
99960100 Maintenance	\$169,172	\$10,684	\$164,586	\$175,270	103.6%	(\$6,098.08)
99960200 Operations/Utilities	\$2,168,443	\$209,568	\$1,858,266	\$2,067,834	95.4%	\$100,608.70
99960300 State Transportation	\$3,519,885	\$0	\$3,166,465	\$3,166,465	90.0%	\$353,419.69
99960400 Local Transportation	\$384,876	\$2,112	\$411,678	\$413,790	107.5%	(\$28,914.29)
99970000 Local Debt Service	\$2,414,938	\$0	\$2,397,343	\$2,397,343	99.3%	\$17,594.88
99970200 Minor Cap	\$947,405	\$0	\$0	\$0	0.0%	\$947,405.00
99970500 Non-Operating Expenses	\$1,866,491	\$0	\$936,027	\$936,027	50.1%	\$930,464.44
99970675 Other District Programs	\$1,113,179	\$226,939	\$258,560	\$485,499	43.6%	\$627,679.83
Budget Totals	\$92,650,194	\$1,650,658	\$81,126,663	\$82,777,321	89.3%	\$9,872,873.17
99970400 CARRYOVER		\$119,298	\$348,559	\$467,857		
Current Year Unassigned Expenses		\$0	\$0	\$0		
Previous Budget Year Expenses			\$4,610,345	\$7,271,864		