

Operating Unit Expenditure Summary as of 4/30/2022
Smyrna School District

Operating Unit	Final Budget	Encumbered	Expended	Total Exp./Enc.	Percent Obligated	Unencumbered Balance
9240680A Clayton Elementary School	\$45,582	\$8,831	\$19,077	\$27,908	61.2%	\$17,674
9240681A SUNNYSIDE ELEMENTARY SCHOOL	\$56,476	\$6,426	\$17,544	\$23,970	42.4%	\$32,506
9240682A Smyrna Elementary School	\$43,289	\$7,257	\$16,883	\$24,141	55.8%	\$19,148
9240684A North Smyrna Elementary School	\$49,118	\$5,264	\$10,762	\$16,026	32.6%	\$33,092
9240685A Smyrna Middle School	\$81,917	\$13,727	\$48,697	\$62,424	76.2%	\$19,493
9240685V Smyrna Middle - Vocational	\$75,795	\$2,178	\$32,538	\$34,716	45.8%	\$41,079
9240686A John Bassett Moore School	\$67,848	\$14,793	\$19,099	\$33,891	50.0%	\$33,957
9240688A Smyrna High School	\$130,975	\$40,019	\$41,130	\$81,149	62.0%	\$49,826
9240688V Smyrna High - Vocational	\$147,022	\$14,565	\$37,117	\$51,682	35.2%	\$95,340
9240696A Clayton Intermediate School	\$46,824	\$16,848	\$16,980	\$33,827	72.2%	\$12,997
99900000 Board Of Ed/District Expenses	\$16,250	\$0	\$338	\$338	2.1%	\$15,912
99900100 Legal Services	\$95,834	\$16,855	\$23,145	\$40,000	41.7%	\$55,834
99900300 District Expenditures	\$475,811	\$14,301	\$445,614	\$459,914	96.7%	\$15,897
99910010 District Office	\$13,910	\$0	\$6,295	\$6,295	45.3%	\$7,615
99920000 Curriculum/Instructional	\$379,996	\$95,533	\$151,893	\$247,426	65.1%	\$132,570
99920100 Discipline	\$177,488	\$36,543	\$101,809	\$138,351	77.9%	\$39,137
99920600 Technology (Instructional)	\$1,080,000	\$0	\$67,427	\$67,427	6.2%	\$1,012,573
99920700 Athletics	\$140,650	\$110,762	\$90,900	\$201,662	143.4%	(\$61,012)
99920800 Drivers Education	\$26,730	\$0	\$26,342	\$26,342	98.5%	\$388
99921050 Special Education	\$780,000	\$237,194	\$515,951	\$753,145	96.6%	\$26,855
99930100 Related Services	\$0	\$0	\$0	\$0	N/A	\$0
99930200 Special School Tuition Payment	\$1,427,095	\$219,877	\$1,316,515	\$1,536,392	107.7%	(\$109,297)
99930300 Special Services	\$38,624	\$1,746	\$14,715	\$16,461	42.6%	\$22,163
99940050 Facilities Management	\$214,569	\$26,532	\$191,969	\$218,501	101.8%	(\$3,932)
99940200 Division I Sal/Other State Prg	\$49,102,095	\$0	\$41,157,358	\$41,157,358	83.8%	\$7,944,737
99940400 Division Iii/Local Salaries	\$18,386,642	\$0	\$16,653,067	\$16,653,067	90.6%	\$1,733,575
99940500 Federal Funds A	\$1,392,984	\$6,273	\$663,781	\$670,054	48.1%	\$722,930
99940501 Federal Funds B	\$37,310	\$0	\$9,107	\$9,107	24.4%	\$28,203
99940502 Federal Funds C	\$1,533,099	\$4,362	\$551,436	\$555,797	36.3%	\$977,302
99940503 Federal Funds D	\$109,234	\$23,117	\$26,065	\$49,182	45.0%	\$60,052
99940600 Insurance	\$150,000	\$0	\$149,610	\$149,610	99.7%	\$390
99940810 Technology Equipment & Repair	\$565,105	\$116,037	\$331,476	\$447,513	79.2%	\$117,592
99950000 Personnel/Hr	\$56,000	\$0	\$18,991	\$18,991	33.9%	\$37,009
99960000 Child Nutrition Operations	\$3,121,533	\$58,896	\$2,902,023	\$2,960,919	94.9%	\$160,614
99960100 Maintenance	\$169,172	\$11,028	\$154,653	\$165,681	97.9%	\$3,491
99960200 Operations/Utilities	\$2,168,443	\$286,145	\$1,686,556	\$1,972,701	91.0%	\$195,742
99960300 State Transportation	\$3,519,885	\$0	\$3,062,644	\$3,062,644	87.0%	\$457,241
99960400 Local Transportation	\$384,876	\$78	\$121,131	\$121,209	31.5%	\$263,667
99970000 Local Debt Service	\$2,414,938	\$0	\$2,397,343	\$2,397,343	99.3%	\$17,595
99970200 Minor Cap	\$947,405	\$0	\$0	\$0	0.0%	\$947,405
99970500 Non-Operating Expenses	\$1,866,491	\$0	\$935,580	\$935,580	50.1%	\$930,911
99970675 Other District Programs	\$1,113,179	\$180,400	\$228,070	\$408,470	36.7%	\$704,709
Budget Totals	\$92,650,194	\$1,575,586	\$74,261,632	\$75,837,218	81.9%	\$16,812,976
99970400 CARRYOVER		\$132,696	\$311,245	\$443,941		
Current Year Unassigned Expenses		\$0	\$0	\$0		
Previous Budget Year Expenses		\$3,941,020	\$6,681,060	\$10,622,080		