

Operating Unit Expenditure Summary as of 7/31/2021
Smyrna School District

Operating Unit	Final Budget	Encumbered	Expended	Total Exp./Enc.	Percent Obligated	Unencumbered Balance
9240680A Clayton Elementary School	\$48,353	\$745	\$231	\$977	2.0%	\$47,376
9240681A SUNNYSIDE ELEMENTARY SCHOOL	\$53,514	\$3,199	\$25	\$3,224	6.0%	\$50,290
9240682A Smyrna Elementary School	\$38,988	\$791	\$150	\$941	2.4%	\$38,047
9240684A North Smyrna Elementary School	\$48,927	\$0	\$70	\$70	0.1%	\$48,857
9240685A Smyrna Middle School	\$78,190	\$3,644	\$93	\$3,736	4.8%	\$74,454
9240685V Smyrna Middle - Vocational	\$75,795	\$0	\$0	\$0	0.0%	\$75,795
9240686A John Bassett Moore School	\$66,605	\$6,537	\$288	\$6,825	10.2%	\$59,780
9240688A Smyrna High School	\$127,553	\$546	\$177	\$723	0.6%	\$126,830
9240688V Smyrna High - Vocational	\$147,022	\$17,000	\$0	\$17,000	11.6%	\$130,022
9240696A Clayton Intermediate School	\$47,302	\$2,214	\$658	\$2,872	6.1%	\$44,430
99900000 Board Of Ed/District Expenses	\$16,250	\$0	\$0	\$0	0.0%	\$16,250
99900100 Legal Services	\$95,834	\$0	\$0	\$0	0.0%	\$95,834
99900300 District Expenditures	\$475,811	\$12,600	\$18,754	\$31,354	6.6%	\$444,457
99910010 District Office	\$13,910	\$0	\$485	\$485	3.5%	\$13,425
99920000 Curriculum/Instructional	\$354,712	\$43,871	\$21,024	\$64,895	18.3%	\$289,817
99920100 Discipline	\$177,488	\$0	\$0	\$0	0.0%	\$177,488
99920600 Technology (Instructional)	\$1,280,000	\$0	\$54,677	\$54,677	4.3%	\$1,225,323
99920700 Athletics	\$135,926	\$14,978	\$0	\$14,978	11.0%	\$120,948
99920800 Drivers Education	\$26,464	\$0	\$661	\$661	2.5%	\$25,803
99921050 Special Education	\$704,073	\$0	\$0	\$0	0.0%	\$704,073
99930100 Related Services	\$96,914	\$0	\$0	\$0	0.0%	\$96,914
99930200 Special School Tuition Payment	\$2,369,717	\$224,703	\$125,579	\$350,282	14.8%	\$2,019,435
99930300 Special Services	\$38,624	\$0	\$791	\$791	2.0%	\$37,833
99940050 Facilities Management	\$214,569	\$0	\$8,304	\$8,304	3.9%	\$206,265
99940200 Division I Sal/Other State Prg	\$48,924,865	\$0	\$5,321,885	\$5,321,885	10.9%	\$43,602,980
99940400 Division Iii/Local Salaries	\$18,070,036	\$0	\$2,129,320	\$2,129,320	11.8%	\$15,940,716
99940500 Federal Funds A	\$1,410,754	\$0	\$0	\$0	0.0%	\$1,410,754
99940501 Federal Funds B	\$28,121	\$0	\$0	\$0	0.0%	\$28,121
99940502 Federal Funds C	\$1,491,077	\$0	\$0	\$0	0.0%	\$1,491,077
99940503 Federal Funds D	\$77,331	\$0	\$0	\$0	0.0%	\$77,331
99940600 Insurance	\$150,000	\$0	\$0	\$0	0.0%	\$150,000
99940810 Technology Equipment & Repair	\$565,105	\$148,441	\$125	\$148,566	26.3%	\$416,539
99950000 Personnel/Hr	\$56,000	\$0	\$18,991	\$18,991	33.9%	\$37,009
99960000 Child Nutrition Operations	\$3,088,200	\$0	\$225,159	\$225,159	7.3%	\$2,863,041
99960100 Maintenance	\$169,172	\$0	\$8,329	\$8,329	4.9%	\$160,843
99960200 Operations/Utilities	\$2,168,443	\$1,138,894	\$153,447	\$1,292,340	59.6%	\$876,103
99960300 State Transportation	\$3,174,816	\$0	\$0	\$0	0.0%	\$3,174,816
99960400 Local Transportation	\$347,255	\$2,378	\$15	\$2,393	0.7%	\$344,862
99970000 Local Debt Service	\$2,414,938	\$0	\$0	\$0	0.0%	\$2,414,938
99970200 Minor Cap	\$947,080	\$0	\$0	\$0	0.0%	\$947,080
99970500 Non-Operating Expenses	\$1,529,935	\$0	\$0	\$0	0.0%	\$1,529,935
99970675 Other District Programs	\$1,197,825	\$0	\$22,750	\$22,750	1.9%	\$1,175,075
Budget Totals	\$92,543,494	\$1,620,541	\$8,111,986	\$9,732,527	10.5%	\$82,810,967
99970400 CARRYOVER		\$332,378	\$9,964	\$342,342		
Current Year Unassigned Expenses		\$0	\$520	\$520		
Previous Budget Year Expenses		\$2,364,802	\$689,859	\$3,054,661		