

Operating Unit Expenditure Summary as of 9/30/2021
Smyrna School District

Operating Unit	Final Budget	Encumbered	Expended	Total Exp./Enc.	Percent Obligated	Unencumbered Balance
9240680A Clayton Elementary School	\$48,353	\$3,777	\$4,437	\$8,213	17.0%	\$40,140
9240681A SUNNYSIDE ELEMENTARY SCHOOL	\$53,514	\$4,853	\$2,758	\$7,611	14.2%	\$45,903
9240682A Smyrna Elementary School	\$38,988	\$1,778	\$1,734	\$3,512	9.0%	\$35,476
9240684A North Smyrna Elementary School	\$48,927	\$3,891	\$2,037	\$5,928	12.1%	\$42,999
9240685A Smyrna Middle School	\$78,190	\$8,310	\$11,503	\$19,813	25.3%	\$58,377
9240685V Smyrna Middle - Vocational	\$75,795	\$0	\$0	\$0	0.0%	\$75,795
9240686A John Bassett Moore School	\$66,605	\$5,768	\$4,956	\$10,724	16.1%	\$55,881
9240688A Smyrna High School	\$127,553	\$2,220	\$5,305	\$7,524	5.9%	\$120,029
9240688V Smyrna High - Vocational	\$147,022	\$0	\$20,000	\$20,000	13.6%	\$127,022
9240696A Clayton Intermediate School	\$47,302	\$568	\$5,213	\$5,782	12.2%	\$41,520
99900000 Board Of Ed/District Expenses	\$16,250	\$0	\$0	\$0	0.0%	\$16,250
99900100 Legal Services	\$95,834	\$20,000	\$0	\$20,000	20.9%	\$75,834
99900300 District Expenditures	\$475,811	\$20,189	\$142,000	\$162,189	34.1%	\$313,622
99910010 District Office	\$13,910	\$0	\$2,734	\$2,734	19.7%	\$11,176
99920000 Curriculum/Instructional	\$354,712	\$42,499	\$76,286	\$118,785	33.5%	\$235,927
99920100 Discipline	\$177,488	\$82,628	\$29,015	\$111,642	62.9%	\$65,846
99920600 Technology (Instructional)	\$1,280,000	\$395	\$382,135	\$382,530	29.9%	\$897,470
99920700 Athletics	\$135,926	\$44,167	\$15,417	\$59,583	43.8%	\$76,343
99920800 Drivers Education	\$26,464	\$0	\$13,215	\$13,215	49.9%	\$13,249
99921050 Special Education	\$704,073	\$0	\$0	\$0	0.0%	\$704,073
99930100 Related Services	\$96,914	\$25,000	\$0	\$25,000	25.8%	\$71,914
99930200 Special School Tuition Payment	\$2,369,717	\$202,087	\$365,059	\$567,146	23.9%	\$1,802,571
99930300 Special Services	\$38,624	\$2,182	\$2,762	\$4,943	12.8%	\$33,681
99940050 Facilities Management	\$214,569	\$33,739	\$51,316	\$85,055	39.6%	\$129,514
99940200 Division I Sal/Other State Prg	\$48,924,865	\$0	\$12,896,464	\$12,896,464	26.4%	\$36,028,401
99940400 Division Iii/Local Salaries	\$18,070,036	\$0	\$5,129,086	\$5,129,086	28.4%	\$12,940,950
99940500 Federal Funds A	\$1,410,754	\$0	\$2,433	\$2,433	0.2%	\$1,408,321
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	\$149,610	\$149,610	99.7%	\$390
99940810 Technology Equipment & Repair	\$565,105	\$182,918	\$62,529	\$245,447	43.4%	\$319,658
99950000 Personnel/Hr	\$56,000	\$0	\$18,991	\$18,991	33.9%	\$37,009
99960000 Child Nutrition Operations	\$3,088,200	\$0	\$698,589	\$698,589	22.6%	\$2,389,611
99960100 Maintenance	\$169,172	\$26,203	\$30,777	\$56,979	33.7%	\$112,193
99960200 Operations/Utilities	\$2,168,443	\$819,538	\$506,808	\$1,326,346	61.2%	\$842,097
99960300 State Transportation	\$3,174,816	\$0	\$0	\$0	0.0%	\$3,174,816
99960400 Local Transportation	\$347,255	\$680	\$23,692	\$24,372	7.0%	\$322,883
99970000 Local Debt Service	\$2,414,938	\$0	\$974,553	\$974,553	40.4%	\$1,440,385
99970200 Minor Cap	\$947,080	\$0	\$0	\$0	0.0%	\$947,080
99970500 Non-Operating Expenses	\$1,529,935	\$0	\$278,721	\$278,721	18.2%	\$1,251,214
99970675 Other District Programs	\$1,197,825	\$37,150	\$149,466	\$186,615	15.6%	\$1,011,210
Budget Totals	\$92,543,494	\$1,570,539	\$22,059,598	\$23,630,137	25.5%	\$68,913,357
99970400 CARRYOVER		\$186,185	\$333,633	\$519,818		
Current Year Unassigned Expenses		\$0	\$3,125	\$3,125		
Previous Budget Year Expenses			\$2,316,776	\$2,290,706		