

Operating Unit Expenditure Summary as of 11/30/2021
Smyrna School District

Operating Unit	Final Budget	Encumbered	Expended	Total Exp./Enc.	Percent Obligated	Unencumbered Balance
9240680A Clayton Elementary School	\$48,353	\$1,152	\$13,063	\$14,214	29.4%	\$34,139
9240681A SUNNYSIDE ELEMENTARY SCHOOL	\$53,514	\$4,439	\$7,992	\$12,431	23.2%	\$41,083
9240682A Smyrna Elementary School	\$38,988	\$497	\$5,789	\$6,286	16.1%	\$32,702
9240684A North Smyrna Elementary School	\$48,927	\$5,963	\$4,408	\$10,371	21.2%	\$38,556
9240685A Smyrna Middle School	\$78,190	\$5,075	\$21,244	\$26,319	33.7%	\$51,871
9240685V Smyrna Middle - Vocational	\$75,795	\$7,640	\$13,790	\$21,430	28.3%	\$54,365
9240686A John Bassett Moore School	\$66,605	\$1,663	\$9,871	\$11,535	17.3%	\$55,070
9240688A Smyrna High School	\$127,553	\$5,523	\$12,206	\$17,730	13.9%	\$109,823
9240688V Smyrna High - Vocational	\$147,022	\$0	\$20,096	\$20,096	13.7%	\$126,926
9240696A Clayton Intermediate School	\$47,302	\$554	\$6,978	\$7,532	15.9%	\$39,770
99900000 Board Of Ed/District Expenses	\$16,250	\$0	\$0	\$0	0.0%	\$16,250
99900100 Legal Services	\$95,834	\$17,185	\$2,815	\$20,000	20.9%	\$75,834
99900300 District Expenditures	\$475,811	\$18,403	\$231,509	\$249,912	52.5%	\$225,899
99910010 District Office	\$13,910	\$0	\$3,204	\$3,204	23.0%	\$10,706
99920000 Curriculum/Instructional	\$354,712	\$37,373	\$100,570	\$137,943	38.9%	\$216,769
99920100 Discipline	\$177,488	\$55,085	\$56,557	\$111,642	62.9%	\$65,846
99920600 Technology (Instructional)	\$1,280,000	\$0	\$382,135	\$382,135	29.9%	\$897,865
99920700 Athletics	\$135,926	\$33,007	\$34,578	\$67,585	49.7%	\$68,341
99920800 Drivers Education	\$26,464	\$0	\$19,610	\$19,610	74.1%	\$6,854
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	\$66,842	\$641,579	\$708,421	29.9%	\$1,661,296
99930300 Special Services	\$38,624	\$660	\$7,983	\$8,643	22.4%	\$29,981
99940050 Facilities Management	\$214,569	\$35,166	\$95,515	\$130,680	60.9%	\$83,889
99940200 Division I Sal/Other State Prg	\$48,924,865	\$0	\$20,491,703	\$20,491,703	41.9%	\$28,433,162
99940400 Division Iii/Local Salaries	\$18,070,036	\$0	\$8,086,122	\$8,086,122	44.7%	\$9,983,914
99940500 Federal Funds A	\$1,410,754	\$0	\$2,805	\$2,805	0.2%	\$1,407,949
99940501 Federal Funds B	\$28,121	\$0	\$426	\$426	1.5%	\$27,695
99940502 Federal Funds C	\$1,491,077	\$816	\$64,827	\$65,642	4.4%	\$1,425,435
99940503 Federal Funds D	\$77,331	\$0	\$3,151	\$3,151	4.1%	\$74,180
99940600 Insurance	\$150,000	\$0	\$149,610	\$149,610	99.7%	\$390
99940810 Technology Equipment & Repair	\$565,105	\$153,581	\$158,524	\$312,105	55.2%	\$253,000
99950000 Personnel/Hr	\$56,000	\$0	\$18,991	\$18,991	33.9%	\$37,009
99960000 Child Nutrition Operations	\$3,088,200	\$58,896	\$1,386,014	\$1,444,910	46.8%	\$1,643,290
99960100 Maintenance	\$169,172	\$35,200	\$63,428	\$98,628	58.3%	\$70,544
99960200 Operations/Utilities	\$2,168,443	\$461,066	\$872,584	\$1,333,650	61.5%	\$834,793
99960300 State Transportation	\$3,174,816	\$0	\$1,081,219	\$1,081,219	34.1%	\$2,093,597
99960400 Local Transportation	\$347,255	\$430	\$33,093	\$33,523	9.7%	\$313,732
99970000 Local Debt Service	\$2,414,938	\$0	\$1,931,306	\$1,931,306	80.0%	\$483,632
99970200 Minor Cap	\$947,080	\$0	\$0	\$0	0.0%	\$947,080
99970500 Non-Operating Expenses	\$1,529,935	\$0	\$938,134	\$938,134	61.3%	\$591,801
99970675 Other District Programs	\$1,197,825	\$70,603	\$175,583	\$246,186	20.6%	\$951,639
Budget Totals	\$92,543,494	\$1,101,816	\$37,149,015	\$38,250,832	41.3%	\$54,292,662
99970400 CARRYOVER		\$96,643	\$513,606	\$610,249		
Current Year Unassigned Expenses		\$0	\$121	\$121		
Previous Budget Year Expenses		\$2,971,009	\$4,310,390	\$7,281,399		