

Operating Unit Expenditure Summary as of 1/31/2021
Smyrna School District

Operating Unit	Final Budget	Encumbered	Expended	Total Exp./Enc.	Percent Obligated	Unencumbered Balance
9240680A Clayton Elementary School	\$85,504	\$9,814	\$23,849	\$33,662	39.4%	\$51,842
9240681A SUNNYSIDE ELEMENTARY SCHOOL	\$80,343	\$3,806	\$27,657	\$31,464	39.2%	\$48,879
9240682A Smyrna Elementary School	\$65,025	\$885	\$22,769	\$23,654	36.4%	\$41,371
9240684A North Smyrna Elementary School	\$65,235	\$6,090	\$18,204	\$24,294	37.2%	\$40,941
9240685A Smyrna Middle School	\$83,973	\$9,896	\$39,160	\$49,056	58.4%	\$34,917
9240685V Smyrna Middle - Vocational	\$53,057	\$0	\$2,378	\$2,378	4.5%	\$50,679
9240686A John Bassett Moore School	\$93,178	\$4,967	\$25,903	\$30,870	33.1%	\$62,308
9240688A Smyrna High School	\$166,699	\$9,650	\$38,500	\$48,151	28.9%	\$118,548
9240688V Smyrna High - Vocational	\$102,915	\$6,979	\$62,729	\$69,708	67.7%	\$33,207
9240696A Clayton Intermediate School	\$54,874	\$2,805	\$17,436	\$20,241	36.9%	\$34,633
99900000 Board Of Ed/District Expenses	\$16,250	\$0	\$9,816	\$9,816	60.4%	\$6,434
99900100 Legal Services	\$95,834	\$0	(\$1,550)	(\$1,550)	-1.6%	\$97,384
99900300 District Expenditures	\$475,811	\$92,411	\$347,933	\$440,344	92.5%	\$35,467
99910010 District Office	\$13,910	\$0	\$8,073	\$8,073	58.0%	\$5,837
99920000 Curriculum/Instructional	\$379,996	\$17,299	\$195,605	\$212,905	56.0%	\$167,091
99920100 Discipline	\$184,863	\$70,956	\$90,003	\$160,959	87.1%	\$23,904
99920700 Athletics	\$135,926	\$18,804	\$32,437	\$51,241	37.7%	\$84,685
99920800 Drivers Education	\$26,464	\$0	\$3,678	\$3,678	13.9%	\$22,786
99921050 Special Education	\$450,000	\$0	\$0	\$0	0.0%	\$450,000
99930100 Related Services	\$96,914	\$0	\$0	\$0	0.0%	\$96,914
99930200 Special School Tuition Payment	\$1,885,010	\$360,000	\$830,533	\$1,190,533	63.2%	\$694,477
99930300 Special Services	\$55,128	\$3,715	\$11,780	\$15,495	28.1%	\$39,633
99940050 Facilities Management	\$214,569	\$41,878	\$121,669	\$163,546	76.2%	\$51,023
99940200 Division I Sal/Other State Prg	\$48,768,924	\$0	\$28,739,704	\$28,739,704	58.9%	\$20,029,220
99940400 Division Iii/Local Salaries	\$17,936,875	\$0	\$10,415,362	\$10,415,362	58.1%	\$7,521,513
99940500 Federal Funds A	\$1,377,688	\$0	\$366,861	\$366,861	26.6%	\$1,010,827
99940501 Federal Funds B	\$26,215	\$2,438	\$300	\$2,738	10.4%	\$23,477
99940502 Federal Funds C	\$1,453,976	\$0	\$397,801	\$397,801	27.4%	\$1,056,175
99940503 Federal Funds D	\$72,090	\$17,499	\$8,130	\$25,629	35.6%	\$46,461
99940600 Insurance	\$150,000	\$0	\$130,777	\$130,777	87.2%	\$19,223
99940810 Technology Equipment & Repair	\$565,105	\$148,456	\$306,229	\$454,685	80.5%	\$110,420
99950000 Personnel/Hr	\$56,000	\$0	\$16,035	\$16,035	28.6%	\$39,965
99960000 Child Nutrition Operations	\$3,008,200	\$0	\$1,387,969	\$1,387,969	46.1%	\$1,620,231
99960100 Maintenance	\$169,172	\$25,714	\$131,726	\$157,440	93.1%	\$11,732
99960200 Operations/Utilities	\$2,168,443	\$510,518	\$927,020	\$1,437,538	66.3%	\$730,905
99960300 State Transportation	\$2,897,519	\$0	\$1,555,521	\$1,555,521	53.7%	\$1,341,998
99960400 Local Transportation	\$326,391	\$1,478	\$6,816	\$8,294	2.5%	\$318,097
99970000 Local Debt Service	\$2,485,451	\$0	\$1,972,285	\$1,972,285	79.4%	\$513,166
99970200 Minor Cap	\$846,620	\$0	\$0	\$0	0.0%	\$846,620
99970500 Non-Operating Expenses	\$971,458	\$0	\$918,376	\$918,376	94.5%	\$53,082
99970675 Other District Programs	\$510,871	\$82,767	\$25,756	\$108,523	21.2%	\$402,348
Budget Totals	\$88,672,476	\$1,448,823	\$49,235,230	\$50,684,054	57.2%	\$37,988,422
99970400 CARRYOVER		\$45,776	\$891,455	\$937,231		
Current Year Unassigned Expenses		\$0	\$0	\$0		
Previous Budget Year Expenses			\$428,592	\$2,583,437		