

Operating Unit Expenditure Summary as of 2/28/2021
Smyrna School District

Operating Unit	Final Budget	Encumbered	Expended	Total Exp./Enc.	Percent Obligated	Unencumbered Balance
9240680A Clayton Elementary School	\$85,504	\$8,891	\$25,089	\$33,979	39.7%	\$51,525
9240681A SUNNYSIDE ELEMENTARY SCHOOL	\$80,343	\$3,603	\$28,061	\$31,664	39.4%	\$48,680
9240682A Smyrna Elementary School	\$65,025	\$676	\$22,977	\$23,654	36.4%	\$41,371
9240684A North Smyrna Elementary School	\$65,235	\$3,129	\$22,103	\$25,232	38.7%	\$40,003
9240685A Smyrna Middle School	\$83,973	\$5,266	\$47,195	\$52,461	62.5%	\$31,512
9240685V Smyrna Middle - Vocational	\$53,057	\$0	\$2,589	\$2,589	4.9%	\$50,468
9240686A John Bassett Moore School	\$93,178	\$1,250	\$30,906	\$32,156	34.5%	\$61,022
9240688A Smyrna High School	\$166,699	\$8,180	\$40,810	\$48,990	29.4%	\$117,709
9240688V Smyrna High - Vocational	\$102,915	\$7,045	\$64,212	\$71,257	69.2%	\$31,658
9240696A Clayton Intermediate School	\$54,874	\$2,487	\$18,321	\$20,808	37.9%	\$34,067
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	\$83,865	\$347,711	\$431,576	90.7%	\$44,235
99910010 District Office	\$13,910	\$0	\$8,462	\$8,462	60.8%	\$5,448
99920000 Curriculum/Instructional	\$379,996	\$86,164	\$146,108	\$232,272	61.1%	\$147,724
99920100 Discipline	\$184,863	\$44,215	\$116,753	\$160,969	87.1%	\$23,894
99920700 Athletics	\$135,926	\$23,976	\$37,707	\$61,683	45.4%	\$74,243
99920800 Drivers Education	\$26,464	\$0	\$4,819	\$4,819	18.2%	\$21,645
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	\$623,226	\$1,227,265	\$1,850,491	98.2%	\$34,519
99930300 Special Services	\$55,128	\$9,988	\$13,761	\$23,750	43.1%	\$31,378
99940050 Facilities Management	\$214,569	\$33,241	\$130,687	\$163,928	76.4%	\$50,641
99940200 Division I Sal/Other State Prg	\$48,768,924	\$0	\$32,403,731	\$32,403,731	66.4%	\$16,365,193
99940400 Division Iii/Local Salaries	\$17,936,875	\$0	\$11,500,532	\$11,500,532	64.1%	\$6,436,343
99940500 Federal Funds A	\$1,377,688	\$0	\$444,228	\$444,228	32.2%	\$933,460
99940501 Federal Funds B	\$26,215	\$2,438	\$300	\$2,738	10.4%	\$23,477
99940502 Federal Funds C	\$1,453,976	\$0	\$509,051	\$509,051	35.0%	\$944,925
99940503 Federal Funds D	\$72,090	\$4,961	\$20,628	\$25,589	35.5%	\$46,501
99940600 Insurance	\$150,000	\$0	\$130,777	\$130,777	87.2%	\$19,223
99940810 Technology Equipment & Repair	\$565,105	\$134,214	\$303,583	\$437,798	77.5%	\$127,307
99950000 Personnel/Hr	\$56,000	\$0	\$18,113	\$18,113	32.3%	\$37,887
99960000 Child Nutrition Operations	\$3,008,200	\$0	\$1,611,389	\$1,611,389	53.6%	\$1,396,811
99960100 Maintenance	\$169,172	\$25,714	\$74,724	\$100,438	59.4%	\$68,734
99960200 Operations/Utilities	\$2,168,443	\$384,661	\$1,064,620	\$1,449,281	66.8%	\$719,162
99960300 State Transportation	\$2,897,519	\$0	\$1,866,105	\$1,866,105	64.4%	\$1,031,414
99960400 Local Transportation	\$326,391	\$1,478	\$7,158	\$8,636	2.6%	\$317,755
99970000 Local Debt Service	\$2,485,451	\$0	\$1,991,646	\$1,991,646	80.1%	\$493,805
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	\$72,267	\$36,896	\$109,162	21.4%	\$401,709
Budget Totals	\$88,672,476	\$1,570,935	\$55,245,659	\$56,816,594	64.1%	\$31,855,883
99970400 CARRYOVER		\$45,776	\$206,946	\$252,722		
Current Year Unassigned Expenses		\$0	\$0	\$0		
Previous Budget Year Expenses			\$479,607	\$3,541,451		