

Operating Unit Expenditure Summary as of 4/30/2022
Smyrna School District

| Operating Unit | | Final Budget | Encumbered | Expended | Total Exp./Enc. | Percent Obligated | Unencumbered Balance |
|----------------------|----------------------------------|---------------------|--------------------|---------------------|---------------------|----------------------|-------------------------|
| 9240680A | Clayton Elementary School | \$45,582 | \$8,831 | \$19,077 | \$27,908 | 61.2% | \$17,674 |
| 9240681A | SUNNYSIDE ELEMENTARY SCHOOL | \$56,476 | \$6,426 | \$17,544 | \$23,970 | 42.4% | \$32,506 |
| 9240682A | Smyrna Elementary School | \$43,289 | \$7,257 | \$16,883 | \$24,141 | 55.8% | \$19,148 |
| 9240684A | North Smyrna Elementary School | \$49,118 | \$5,264 | \$10,762 | \$16,026 | 32.6% | \$33,092 |
| 9240685A | Smyrna Middle School | \$81,917 | \$13,727 | \$48,697 | \$62,424 | 76.2% | \$19,493 |
| 9240685V | Smyrna Middle - Vocational | \$75,795 | \$2,178 | \$32,538 | \$34,716 | 45.8% | \$41,079 |
| 9240686A | John Bassett Moore School | \$67,848 | \$14,793 | \$19,099 | \$33,891 | 50.0% | \$33,957 |
| 9240688A | Smyrna High School | \$130,975 | \$40,019 | \$41,130 | \$81,149 | 62.0% | \$49,826 |
| 9240688V | Smyrna High - Vocational | \$147,022 | \$14,565 | \$37,117 | \$51,682 | 35.2% | \$95,340 |
| 9240696A | Clayton Intermediate School | \$46,824 | \$16,848 | \$16,980 | \$33,827 | 72.2% | \$12,997 |
| 99900000 | Board Of Ed/District Expenses | \$16,250 | \$0 | \$338 | \$338 | 2.1% | \$15,912 |
| 99900100 | Legal Services | \$95,834 | \$16,855 | \$23,145 | \$40,000 | 41.7% | \$55,834 |
| 99900300 | District Expenditures | \$475,811 | \$14,301 | \$445,614 | \$459,914 | 96.7% | \$15,897 |
| 99910010 | District Office | \$13,910 | \$0 | \$6,295 | \$6,295 | 45.3% | \$7,615 |
| 99920000 | Curriculum/Instructional | \$379,996 | \$95,533 | \$151,893 | \$247,426 | 65.1% | \$132,570 |
| 99920100 | Discipline | \$177,488 | \$36,543 | \$101,809 | \$138,351 | 77.9% | \$39,137 |
| 99920600 | Technology (Instructional) | \$1,080,000 | \$0 | \$67,427 | \$67,427 | 6.2% | \$1,012,573 |
| 99920700 | Athletics | \$140,650 | \$110,762 | \$90,900 | \$201,662 | 143.4% | (\$61,012) |
| 99920800 | Drivers Education | \$26,730 | \$0 | \$26,342 | \$26,342 | 98.5% | \$388 |
| 99921050 | Special Education | \$780,000 | \$237,194 | \$515,951 | \$753,145 | 96.6% | \$26,855 |
| 99930100 | Related Services | \$0 | \$0 | \$0 | \$0 | N/A | \$0 |
| 99930200 | Special School Tuition Payment | \$1,427,095 | \$219,877 | \$1,316,515 | \$1,536,392 | 107.7% | (\$109,297) |
| 99930300 | Special Services | \$38,624 | \$1,746 | \$14,715 | \$16,461 | 42.6% | \$22,163 |
| 99940050 | Facilities Management | \$214,569 | \$26,532 | \$191,969 | \$218,501 | 101.8% | (\$3,932) |
| 99940200 | Division I Sal/Other State Prg | \$49,102,095 | \$0 | \$41,157,358 | \$41,157,358 | 83.8% | \$7,944,737 |
| 99940400 | Division Iii/Local Salaries | \$18,386,642 | \$0 | \$16,653,067 | \$16,653,067 | 90.6% | \$1,733,575 |
| 99940500 | Federal Funds A | \$1,392,984 | \$6,273 | \$663,781 | \$670,054 | 48.1% | \$722,930 |
| 99940501 | Federal Funds B | \$37,310 | \$0 | \$9,107 | \$9,107 | 24.4% | \$28,203 |
| 99940502 | Federal Funds C | \$1,533,099 | \$4,362 | \$551,436 | \$555,797 | 36.3% | \$977,302 |
| 99940503 | Federal Funds D | \$109,234 | \$23,117 | \$26,065 | \$49,182 | 45.0% | \$60,052 |
| 99940600 | Insurance | \$150,000 | \$0 | \$149,610 | \$149,610 | 99.7% | \$390 |
| 99940810 | Technology Equipment & Repair | \$565,105 | \$116,037 | \$331,476 | \$447,513 | 79.2% | \$117,592 |
| 99950000 | Personnel/Hr | \$56,000 | \$0 | \$18,991 | \$18,991 | 33.9% | \$37,009 |
| 99960000 | Child Nutrition Operations | \$3,121,533 | \$58,896 | \$2,902,023 | \$2,960,919 | 94.9% | \$160,614 |
| 99960100 | Maintenance | \$169,172 | \$11,028 | \$154,653 | \$165,681 | 97.9% | \$3,491 |
| 99960200 | Operations/Utilities | \$2,168,443 | \$286,145 | \$1,686,556 | \$1,972,701 | 91.0% | \$195,742 |
| 99960300 | State Transportation | \$3,519,885 | \$0 | \$3,062,644 | \$3,062,644 | 87.0% | \$457,241 |
| 99960400 | Local Transportation | \$384,876 | \$78 | \$121,131 | \$121,209 | 31.5% | \$263,667 |
| 99970000 | Local Debt Service | \$2,414,938 | \$0 | \$2,397,343 | \$2,397,343 | 99.3% | \$17,595 |
| 99970200 | Minor Cap | \$947,405 | \$0 | \$0 | \$0 | 0.0% | \$947,405 |
| 99970500 | Non-Operating Expenses | \$1,866,491 | \$0 | \$935,580 | \$935,580 | 50.1% | \$930,911 |
| 99970675 | Other District Programs | \$1,113,179 | \$180,400 | \$228,070 | \$408,470 | 36.7% | \$704,709 |
| Budget Totals | | \$92,650,194 | \$1,575,586 | \$74,261,632 | \$75,837,218 | 81.9% | \$16,812,976 |
| 99970400 | CARRYOVER | | \$132,696 | \$311,245 | \$443,941 | | |
| | Current Year Unassigned Expenses | | \$0 | \$0 | \$0 | | |
| | Previous Budget Year Expenses | | \$3,941,020 | \$6,681,060 | \$10,622,080 | | |