

Operating Unit Expenditure Summary as of 8/31/2021
Smyrna School District

Operating Unit	Final Budget	Encumbered	Expended	Total Exp./Enc.	Percent Obligated	Unencumbered Balance
9240680A Clayton Elementary School	\$48,353	\$731	\$1,735	\$2,466	5.1%	\$45,887
9240681A SUNNYSIDE ELEMENTARY SCHOOL	\$53,514	\$3,089	\$1,158	\$4,247	7.9%	\$49,267
9240682A Smyrna Elementary School	\$38,988	\$1,216	\$782	\$1,999	5.1%	\$36,989
9240684A North Smyrna Elementary School	\$48,927	\$0	\$1,495	\$1,495	3.1%	\$47,432
9240685A Smyrna Middle School	\$78,190	\$7,127	\$4,877	\$12,004	15.4%	\$66,186
9240685V Smyrna Middle - Vocational	\$75,795	\$0	\$0	\$0	0.0%	\$75,795
9240686A John Bassett Moore School	\$66,605	\$5,235	\$3,235	\$8,470	12.7%	\$58,135
9240688A Smyrna High School	\$127,553	\$621	\$2,026	\$2,647	2.1%	\$124,906
9240688V Smyrna High - Vocational	\$147,022	\$17,000	\$0	\$17,000	11.6%	\$130,022
9240696A Clayton Intermediate School	\$47,302	\$2,702	\$1,628	\$4,330	9.2%	\$42,972
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	\$11,550	\$95,493	\$107,043	22.5%	\$368,768
99910010 District Office	\$13,910	\$0	\$1,487	\$1,487	10.7%	\$12,423
99920000 Curriculum/Instructional	\$354,712	\$31,894	\$65,583	\$97,476	27.5%	\$257,236
99920100 Discipline	\$177,488	\$0	\$1,458	\$1,458	0.8%	\$176,030
99920600 Technology (Instructional)	\$1,280,000	\$327,853	\$54,677	\$382,530	29.9%	\$897,470
99920700 Athletics	\$135,926	\$49,958	\$5,444	\$55,402	40.8%	\$80,524
99920800 Drivers Education	\$26,464	\$0	\$2,940	\$2,940	11.1%	\$23,524
99921050 Special Education	\$704,073	\$0	\$0	\$0	0.0%	\$704,073
99930100 Related Services	\$96,914	\$0	\$0	\$0	0.0%	\$96,914
99930200 Special School Tuition Payment	\$2,369,717	\$249,047	\$253,628	\$502,675	21.2%	\$1,867,042
99930300 Special Services	\$38,624	\$481	\$1,661	\$2,142	5.5%	\$36,482
99940050 Facilities Management	\$214,569	\$26,765	\$34,271	\$61,036	28.4%	\$153,533
99940200 Division I Sal/Other State Prg	\$48,924,865	\$0	\$9,102,955	\$9,102,955	18.6%	\$39,821,910
99940400 Division Iii/Local Salaries	\$18,070,036	\$0	\$3,733,251	\$3,733,251	20.7%	\$14,336,785
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	\$0	\$0	0.0%	\$150,000
99940810 Technology Equipment & Repair	\$565,105	\$198,398	\$15,764	\$214,162	37.9%	\$350,943
99950000 Personnel/Hr	\$56,000	\$0	\$18,991	\$18,991	33.9%	\$37,009
99960000 Child Nutrition Operations	\$3,088,200	\$0	\$423,523	\$423,523	13.7%	\$2,664,677
99960100 Maintenance	\$169,172	\$42,500	\$12,070	\$54,570	32.3%	\$114,602
99960200 Operations/Utilities	\$2,168,443	\$984,433	\$333,529	\$1,317,962	60.8%	\$850,481
99960300 State Transportation	\$3,174,816	\$0	\$29,217	\$29,217	0.9%	\$3,145,599
99960400 Local Transportation	\$347,255	\$2,330	\$20,489	\$22,819	6.6%	\$324,436
99970000 Local Debt Service	\$2,414,938	\$0	\$0	\$0	0.0%	\$2,414,938
99970200 Minor Cap	\$947,080	\$0	\$0	\$0	0.0%	\$947,080
99970500 Non-Operating Expenses	\$1,529,935	\$0	\$3,286	\$3,286	0.2%	\$1,526,649
99970675 Other District Programs	\$1,197,825	\$114,405	\$216,295	\$330,700	27.6%	\$867,125
Budget Totals	\$92,543,494	\$2,097,334	\$14,445,383	\$16,542,717	17.9%	\$76,000,777
99970400 CARRYOVER		\$147,113	\$301,849	\$448,962		
Current Year Unassigned Expenses		\$0	\$0	\$0		
Previous Budget Year Expenses		\$2,220,918	\$1,517,153	\$3,738,071		