

Operating Unit Expenditure Summary as of 12/31/2020
Smyrna School District

Operating Unit	Preliminary Budget	Encumbered	Expended	Total Exp./Enc.	Percent Obligated	Unencumbered Balance
9240680A Clayton Elementary School	\$50,838	\$1,005	\$23,487	\$24,492	48.2%	\$26,346
9240681A SUNNYSIDE ELEMENTARY SCHOOL	\$52,845	\$3,734	\$26,415	\$30,150	57.1%	\$22,695
9240682A Smyrna Elementary School	\$41,760	\$1,299	\$22,269	\$23,568	56.4%	\$18,192
9240684A North Smyrna Elementary School	\$50,456	\$5,653	\$16,340	\$21,993	43.6%	\$28,463
9240685A Smyrna Middle School	\$74,843	\$11,386	\$36,188	\$47,575	63.6%	\$27,268
9240685V Smyrna Middle - Vocational	\$37,253	\$0	\$1,956	\$1,956	5.3%	\$35,297
9240686A John Bassett Moore School	\$68,039	\$5,773	\$23,677	\$29,450	43.3%	\$38,589
9240688A Smyrna High School	\$122,609	\$9,277	\$36,914	\$46,191	37.7%	\$76,418
9240688V Smyrna High - Vocational	\$74,572	\$6,876	\$60,012	\$66,887	89.7%	\$7,685
9240696A Clayton Intermediate School	\$50,073	\$1,100	\$15,673	\$16,773	33.5%	\$33,300
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	\$112,365	\$280,280	\$392,645	82.5%	\$83,166
99910010 District Office	\$13,910	\$0	\$7,766	\$7,766	55.8%	\$6,144
99920000 Curriculum/Instructional	\$354,712	\$29,844	\$175,300	\$205,144	57.8%	\$149,568
99920100 Discipline	\$152,711	\$97,458	\$63,500	\$160,959	105.4%	(\$8,248)
99920700 Athletics	\$130,449	\$15,657	\$30,006	\$45,663	35.0%	\$84,786
99920800 Drivers Education	\$24,993	\$0	\$3,623	\$3,623	14.5%	\$21,370
99921050 Special Education	\$450,000	\$0	\$0	\$0	0.0%	\$450,000
99930100 Related Services	\$269,351	\$0	\$0	\$0	0.0%	\$269,351
99930200 Special School Tuition Payment	\$2,122,275	\$360,000	\$632,374	\$992,374	46.8%	\$1,129,901
99930300 Special Services	\$38,624	\$3,575	\$11,189	\$14,764	38.2%	\$23,860
99940050 Facilities Management	\$214,569	\$45,886	\$107,048	\$152,934	71.3%	\$61,635
99940200 Division I Sal/Other State Prg	\$48,398,557	\$0	\$25,056,410	\$25,056,410	51.8%	\$23,342,147
99940400 Division Iii/Local Salaries	\$17,778,190	\$0	\$9,195,082	\$9,195,082	51.7%	\$8,583,108
99940500 Federal Funds A	\$1,377,095	\$0	\$284,938	\$284,938	20.7%	\$1,092,157
99940501 Federal Funds B	\$26,215	\$0	\$300	\$300	1.1%	\$25,915
99940502 Federal Funds C	\$1,452,513	\$0	\$311,745	\$311,745	21.5%	\$1,140,768
99940503 Federal Funds D	\$72,090	\$7,939	\$2,533	\$10,472	14.5%	\$61,618
99940600 Insurance	\$109,015	\$0	\$130,777	\$130,777	120.0%	(\$21,762)
99940810 Technology Equipment & Repair	\$565,105	\$125,287	\$230,251	\$355,538	62.9%	\$209,567
99950000 Personnel/Hr	\$30,000	\$0	\$18,113	\$18,113	60.4%	\$11,887
99960000 Child Nutrition Operations	\$3,008,200	\$0	\$1,183,065	\$1,183,065	39.3%	\$1,825,135
99960100 Maintenance	\$169,172	\$7,143	\$128,484	\$135,627	80.2%	\$33,545
99960200 Operations/Utilities	\$2,168,443	\$484,580	\$779,018	\$1,263,597	58.3%	\$904,846
99960300 State Transportation	\$3,197,663	\$0	\$1,261,195	\$1,261,195	39.4%	\$1,936,468
99960400 Local Transportation	\$349,905	\$1,478	\$6,764	\$8,242	2.4%	\$341,663
99970000 Local Debt Service	\$2,485,451	\$0	\$1,446,744	\$1,446,744	58.2%	\$1,038,707
99970200 Minor Cap	\$846,678	\$0	\$0	\$0	0.0%	\$846,678
99970500 Non-Operating Expenses	\$830,556	\$0	\$918,376	\$918,376	110.6%	(\$87,820)
99970675 Other District Programs	\$690,869	\$107,620	\$670	\$108,290	15.7%	\$582,579
Budget Totals	\$88,538,494	\$1,444,935	\$42,536,751	\$43,981,687	49.7%	\$44,556,808
99970400 CARRYOVER		\$40,176	\$885,914	\$926,090		
Current Year Unassigned Expenses		\$0	\$0	\$0		
Previous Budget Year Expenses			\$461,607	\$2,498,821		