

Operating Unit Expenditure Summary as of 12/31/2021
Smyrna School District

Operating Unit	Final Budget	Encumbered	Expended	Total Exp./Enc.	Percent Obligated	Unencumbered Balance
9240680A Clayton Elementary School	\$48,353	\$1,423	\$13,135	\$14,558	30.1%	\$33,795
9240681A SUNNYSIDE ELEMENTARY SCHOOL	\$53,514	\$5,630	\$8,321	\$13,952	26.1%	\$39,562
9240682A Smyrna Elementary School	\$38,988	\$222	\$6,874	\$7,095	18.2%	\$31,893
9240684A North Smyrna Elementary School	\$48,927	\$4,189	\$6,343	\$10,532	21.5%	\$38,395
9240685A Smyrna Middle School	\$78,190	\$6,377	\$26,906	\$33,284	42.6%	\$44,906
9240685V Smyrna Middle - Vocational	\$75,795	\$7,315	\$19,724	\$27,039	35.7%	\$48,756
9240686A John Bassett Moore School	\$66,605	\$1,539	\$10,272	\$11,811	17.7%	\$54,794
9240688A Smyrna High School	\$127,553	\$11,362	\$16,205	\$27,567	21.6%	\$99,986
9240688V Smyrna High - Vocational	\$147,022	\$5,000	\$20,348	\$25,348	17.2%	\$121,674
9240696A Clayton Intermediate School	\$47,302	\$3,059	\$8,493	\$11,552	24.4%	\$35,750
99900000 Board Of Ed/District Expenses	\$16,250	\$0	\$0	\$0	0.0%	\$16,250
99900100 Legal Services	\$95,834	\$7,965	\$12,035	\$20,000	20.9%	\$75,834
99900300 District Expenditures	\$475,811	\$45,811	\$257,839	\$303,650	63.8%	\$172,161
99910010 District Office	\$13,910	\$0	\$3,321	\$3,321	23.9%	\$10,589
99920000 Curriculum/Instructional	\$354,712	\$41,973	\$106,213	\$148,186	41.8%	\$206,526
99920100 Discipline	\$177,488	\$55,085	\$61,401	\$116,486	65.6%	\$61,002
99920600 Technology (Instructional)	\$1,280,000	\$0	\$64,775	\$64,775	5.1%	\$1,215,225
99920700 Athletics	\$135,926	\$38,907	\$47,991	\$86,898	63.9%	\$49,028
99920800 Drivers Education	\$26,464	\$0	\$21,409	\$21,409	80.9%	\$5,055
99921050 Special Education	\$704,073	\$112,520	\$0	\$112,520	16.0%	\$591,553
99930100 Related Services	\$96,914	\$25,000	\$0	\$25,000	25.8%	\$71,914
99930200 Special School Tuition Payment	\$2,369,717	\$13,381	\$805,193	\$818,573	34.5%	\$1,551,144
99930300 Special Services	\$38,624	\$651	\$8,139	\$8,789	22.8%	\$29,835
99940050 Facilities Management	\$214,569	\$36,600	\$117,103	\$153,703	71.6%	\$60,866
99940200 Division I Sal/Other State Prg	\$48,924,865	\$0	\$25,876,476	\$25,876,476	52.9%	\$23,048,389
99940400 Division Iii/Local Salaries	\$18,070,036	\$0	\$10,463,899	\$10,463,899	57.9%	\$7,606,137
99940500 Federal Funds A	\$1,410,754	\$3,214	\$19,726	\$22,940	1.6%	\$1,387,814
99940501 Federal Funds B	\$28,121	\$0	\$528	\$528	1.9%	\$27,593
99940502 Federal Funds C	\$1,491,077	\$700	\$190,229	\$190,929	12.8%	\$1,300,148
99940503 Federal Funds D	\$77,331	\$21,356	\$7,152	\$28,508	36.9%	\$48,823
99940600 Insurance	\$150,000	\$0	\$149,610	\$149,610	99.7%	\$390
99940810 Technology Equipment & Repair	\$565,105	\$128,089	\$178,505	\$306,595	54.3%	\$258,510
99950000 Personnel/Hr	\$56,000	\$0	\$18,991	\$18,991	33.9%	\$37,009
99960000 Child Nutrition Operations	\$3,088,200	\$58,896	\$1,720,570	\$1,779,466	57.6%	\$1,308,734
99960100 Maintenance	\$169,172	\$17,028	\$82,396	\$99,425	58.8%	\$69,747
99960200 Operations/Utilities	\$2,168,443	\$318,281	\$1,019,625	\$1,337,905	61.7%	\$830,538
99960300 State Transportation	\$3,174,816	\$0	\$1,461,674	\$1,461,674	46.0%	\$1,713,142
99960400 Local Transportation	\$347,255	\$224	\$87,787	\$88,012	25.3%	\$259,243
99970000 Local Debt Service	\$2,414,938	\$0	\$1,931,306	\$1,931,306	80.0%	\$483,632
99970200 Minor Cap	\$947,080	\$0	\$0	\$0	0.0%	\$947,080
99970500 Non-Operating Expenses	\$1,529,935	\$0	\$936,251	\$936,251	61.2%	\$593,684
99970675 Other District Programs	\$1,197,825	\$55,290	\$190,896	\$246,186	20.6%	\$951,639
Budget Totals	\$92,543,494	\$1,027,087	\$45,977,660	\$47,004,747	50.8%	\$45,538,747
99970400 CARRYOVER		\$116,537	\$422,907	\$539,445		
Current Year Unassigned Expenses		\$0	\$0	\$0		
Previous Budget Year Expenses		\$2,894,481	\$5,162,289	\$8,056,770		