

Operating Unit Expenditure Summary as of 2/28/2022
Smyrna School District

Operating Unit	Final Budget	Encumbered	Expended	Total Exp./Enc.	Percent Obligated	Unencumbered Balance
9240680A Clayton Elementary School	\$46,824	\$906	\$16,163	\$17,069	36.5%	\$29,755
9240681A SUNNYSIDE ELEMENTARY SCHOOL	\$56,476	\$1,555	\$15,941	\$17,496	31.0%	\$38,980
9240682A Smyrna Elementary School	\$43,289	\$4,796	\$7,321	\$12,117	28.0%	\$31,172
9240684A North Smyrna Elementary School	\$49,118	\$4,508	\$7,779	\$12,287	25.0%	\$36,831
9240685A Smyrna Middle School	\$81,917	\$8,465	\$34,105	\$42,570	52.0%	\$39,347
9240685V Smyrna Middle - Vocational	\$75,795	\$3,682	\$26,907	\$30,590	40.4%	\$45,205
9240686A John Bassett Moore School	\$67,848	\$2,749	\$14,781	\$17,530	25.8%	\$50,318
9240688A Smyrna High School	\$130,975	\$12,376	\$21,050	\$33,427	25.5%	\$97,548
9240688V Smyrna High - Vocational	\$147,022	\$12,726	\$28,925	\$41,651	28.3%	\$105,371
9240696A Clayton Intermediate School	\$45,582	\$3,572	\$11,985	\$15,557	34.1%	\$30,025
99900000 Board Of Ed/District Expenses	\$16,250	\$0	\$0	\$0	0.0%	\$16,250
99900100 Legal Services	\$95,834	\$3,960	\$16,040	\$20,000	20.9%	\$75,834
99900300 District Expenditures	\$475,811	\$28,817	\$358,876	\$387,693	81.5%	\$88,118
99910010 District Office	\$13,910	\$0	\$4,261	\$4,261	30.6%	\$9,649
99920000 Curriculum/Instructional	\$354,712	\$36,951	\$127,814	\$164,765	46.5%	\$189,947
99920100 Discipline	\$177,488	\$27,543	\$91,334	\$118,877	67.0%	\$58,611
99920600 Technology (Instructional)	\$1,280,000	\$0	\$64,775	\$64,775	5.1%	\$1,215,225
99920700 Athletics	\$140,650	\$70,299	\$66,934	\$137,233	97.6%	\$3,417
99920800 Drivers Education	\$26,730	\$0	\$23,751	\$23,751	88.9%	\$2,979
99921050 Special Education	\$450,000	\$410,328	\$342,817	\$753,145	167.4%	(\$303,145)
99930100 Related Services	\$0	\$0	\$0	\$0	N/A	\$0
99930200 Special School Tuition Payment	\$3,793,714	\$339,486	\$1,068,977	\$1,408,463	37.1%	\$2,385,251
99930300 Special Services	\$38,624	\$641	\$10,796	\$11,437	29.6%	\$27,187
99940050 Facilities Management	\$214,569	\$44,215	\$154,505	\$198,720	92.6%	\$15,849
99940200 Division I Sal/Other State Prg	\$48,924,865	\$0	\$33,542,100	\$33,542,100	68.6%	\$15,382,765
99940400 Division Iii/Local Salaries	\$18,070,036	\$0	\$13,479,605	\$13,479,605	74.6%	\$4,590,431
99940500 Federal Funds A	\$1,503,924	\$4,088	\$491,525	\$495,613	33.0%	\$1,008,311
99940501 Federal Funds B	\$24,692	\$0	\$528	\$528	2.1%	\$24,164
99940502 Federal Funds C	\$1,382,042	\$6,828	\$377,061	\$383,890	27.8%	\$998,152
99940503 Federal Funds D	\$145,452	\$28,002	\$12,433	\$40,436	27.8%	\$105,016
99940600 Insurance	\$150,000	\$0	\$149,610	\$149,610	99.7%	\$390
99940810 Technology Equipment & Repair	\$565,105	\$89,569	\$242,354	\$331,923	58.7%	\$233,182
99950000 Personnel/Hr	\$56,000	\$0	\$18,991	\$18,991	33.9%	\$37,009
99960000 Child Nutrition Operations	\$3,121,533	\$58,896	\$2,234,187	\$2,293,082	73.5%	\$828,451
99960100 Maintenance	\$169,172	\$37,766	\$112,267	\$150,033	88.7%	\$19,139
99960200 Operations/Utilities	\$2,168,443	\$170,393	\$1,371,896	\$1,542,289	71.1%	\$626,154
99960300 State Transportation	\$3,174,816	\$0	\$2,220,245	\$2,220,245	69.9%	\$954,571
99960400 Local Transportation	\$347,255	\$3,208	\$102,503	\$105,712	30.4%	\$241,543
99970000 Local Debt Service	\$2,414,938	\$0	\$2,495,311	\$2,495,311	103.3%	(\$80,373)
99970200 Minor Cap	\$947,405	\$0	\$0	\$0	0.0%	\$947,405
99970500 Non-Operating Expenses	\$0	\$34,972	\$936,997	\$971,969	N/A	(\$971,969)
99970675 Other District Programs	\$779,225	\$173,900	\$222,141	\$396,041	50.8%	\$383,184
Budget Totals	\$91,768,041	\$1,625,196	\$60,525,595	\$62,150,791	67.7%	\$29,617,250
99970400 CARRYOVER		\$120,311	\$466,035	\$586,346		
Current Year Unassigned Expenses		\$0	\$0	\$0		
Previous Budget Year Expenses			\$3,290,195	\$5,514,810		