

Operating Unit Expenditure Summary as of 1/31/2022
Smyrna School District

Operating Unit	Final Budget	Encumbered	Expended	Total Exp./Enc.	Percent Obligated	Unencumbered Balance
9240680A Clayton Elementary School	\$48,353	\$2,012	\$14,306	\$16,318	33.7%	\$32,035
9240681A SUNNYSIDE ELEMENTARY SCHOOL	\$53,514	\$3,971	\$10,738	\$14,709	27.5%	\$38,805
9240682A Smyrna Elementary School	\$38,988	\$465	\$6,898	\$7,363	18.9%	\$31,625
9240684A North Smyrna Elementary School	\$48,927	\$4,294	\$6,851	\$11,145	22.8%	\$37,782
9240685A Smyrna Middle School	\$78,190	\$6,994	\$31,807	\$38,801	49.6%	\$39,389
9240685V Smyrna Middle - Vocational	\$75,795	\$6,900	\$21,111	\$28,011	37.0%	\$47,784
9240686A John Bassett Moore School	\$66,605	\$1,571	\$13,532	\$15,103	22.7%	\$51,502
9240688A Smyrna High School	\$127,553	\$10,757	\$18,531	\$29,288	23.0%	\$98,265
9240688V Smyrna High - Vocational	\$147,022	\$4,169	\$21,255	\$25,424	17.3%	\$121,598
9240696A Clayton Intermediate School	\$47,302	\$3,221	\$9,689	\$12,909	27.3%	\$34,393
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	\$43,803	\$316,573	\$360,375	75.7%	\$115,436
99910010 District Office	\$13,910	\$0	\$4,041	\$4,041	29.0%	\$9,869
99920000 Curriculum/Instructional	\$354,712	\$35,210	\$115,320	\$150,530	42.4%	\$204,182
99920100 Discipline	\$177,488	\$27,543	\$90,834	\$118,377	66.7%	\$59,111
99920600 Technology (Instructional)	\$1,280,000	\$0	\$64,775	\$64,775	5.1%	\$1,215,225
99920700 Athletics	\$135,926	\$60,327	\$54,771	\$115,098	84.7%	\$20,828
99920800 Drivers Education	\$26,464	\$0	\$21,967	\$21,967	83.0%	\$4,497
99921050 Special Education	\$704,073	\$496,895	\$256,250	\$753,145	107.0%	(\$49,072)
99930100 Related Services	\$96,914	\$0	\$0	\$0	0.0%	\$96,914
99930200 Special School Tuition Payment	\$2,369,717	\$401,208	\$944,044	\$1,345,252	56.8%	\$1,024,465
99930300 Special Services	\$38,624	\$1,626	\$9,205	\$10,831	28.0%	\$27,793
99940050 Facilities Management	\$214,569	\$29,179	\$132,043	\$161,221	75.1%	\$53,348
99940200 Division I Sal/Other State Prg	\$48,924,865	\$0	\$29,717,735	\$29,717,735	60.7%	\$19,207,130
99940400 Division Iii/Local Salaries	\$18,070,036	\$0	\$11,929,828	\$11,929,828	66.0%	\$6,140,208
99940500 Federal Funds A	\$1,410,754	\$3,672	\$125,593	\$129,265	9.2%	\$1,281,489
99940501 Federal Funds B	\$28,121	\$0	\$528	\$528	1.9%	\$27,593
99940502 Federal Funds C	\$1,491,077	\$1,095	\$276,068	\$277,163	18.6%	\$1,213,914
99940503 Federal Funds D	\$77,331	\$22,694	\$8,779	\$31,473	40.7%	\$45,858
99940600 Insurance	\$150,000	\$0	\$149,610	\$149,610	99.7%	\$390
99940810 Technology Equipment & Repair	\$565,105	\$110,302	\$213,944	\$324,246	57.4%	\$240,859
99950000 Personnel/Hr	\$56,000	\$0	\$18,991	\$18,991	33.9%	\$37,009
99960000 Child Nutrition Operations	\$3,088,200	\$58,896	\$1,933,660	\$1,992,556	64.5%	\$1,095,644
99960100 Maintenance	\$169,172	\$13,809	\$91,308	\$105,117	62.1%	\$64,055
99960200 Operations/Utilities	\$2,168,443	\$229,378	\$1,197,218	\$1,426,597	65.8%	\$741,846
99960300 State Transportation	\$3,174,816	\$0	\$1,846,274	\$1,846,274	58.2%	\$1,328,542
99960400 Local Transportation	\$347,255	\$89	\$98,617	\$98,706	28.4%	\$248,549
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	\$935,972	\$935,972	61.2%	\$593,963
99970675 Other District Programs	\$1,197,825	\$41,000	\$209,641	\$250,641	20.9%	\$947,184
Budget Totals	\$92,543,494	\$1,629,044	\$52,861,645	\$54,490,689	58.9%	\$38,052,805
99970400 CARRYOVER		\$121,980	\$440,622	\$562,601		
Current Year Unassigned Expenses		\$0	\$0	\$0		
Previous Budget Year Expenses			\$2,622,323	\$5,466,867		