

Operating Unit Expenditure Summary as of 3/31/2021
Smyrna School District

Operating Unit		Final Budget	Encumbered	Expended	Total Exp./Enc.	Percent Obligated	Unencumbered Balance
9240680A	Clayton Elementary School	\$85,504	\$12,486	\$27,311	\$39,797	46.5%	\$45,707
9240681A	SUNNYSIDE ELEMENTARY SCHOOL	\$80,343	\$5,760	\$41,319	\$47,078	58.6%	\$33,265
9240682A	Smyrna Elementary School	\$65,025	\$2,168	\$24,223	\$26,392	40.6%	\$38,633
9240684A	North Smyrna Elementary School	\$65,235	\$2,202	\$24,445	\$26,647	40.8%	\$38,588
9240685A	Smyrna Middle School	\$83,973	\$3,562	\$50,346	\$53,909	64.2%	\$30,064
9240685V	Smyrna Middle - Vocational	\$53,057	\$0	\$2,799	\$2,799	5.3%	\$50,258
9240686A	John Bassett Moore School	\$93,178	\$2,034	\$31,212	\$33,245	35.7%	\$59,933
9240688A	Smyrna High School	\$166,699	\$16,868	\$45,945	\$62,812	37.7%	\$103,887
9240688V	Smyrna High - Vocational	\$102,915	\$5,118	\$66,420	\$71,537	69.5%	\$31,378
9240696A	Clayton Intermediate School	\$54,874	\$7,549	\$19,077	\$26,626	48.5%	\$28,248
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	\$76,511	\$382,648	\$459,160	96.5%	\$16,651
99910010	District Office	\$13,910	\$0	\$9,606	\$9,606	69.1%	\$4,304
99920000	Curriculum/Instructional	\$379,996	\$131,596	\$177,801	\$309,397	81.4%	\$70,599
99920100	Discipline	\$184,863	\$50,649	\$117,071	\$167,720	90.7%	\$17,143
99920700	Athletics	\$135,926	\$42,526	\$46,974	\$89,499	65.8%	\$46,427
99920800	Drivers Education	\$26,464	\$0	\$6,664	\$6,664	25.2%	\$19,800
99921050	Special Education	\$450,000	\$0	\$315,000	\$315,000	70.0%	\$135,000
99930100	Related Services	\$96,914	\$0	\$0	\$0	0.0%	\$96,914
99930200	Special School Tuition Payment	\$1,885,010	\$466,182	\$1,134,009	\$1,600,191	84.9%	\$284,819
99930300	Special Services	\$55,128	\$9,705	\$14,573	\$24,278	44.0%	\$30,850
99940050	Facilities Management	\$214,569	\$25,393	\$147,351	\$172,744	80.5%	\$41,825
99940200	Division I Sal/Other State Prg	\$48,768,924	\$0	\$36,084,055	\$36,084,055	74.0%	\$12,684,869
99940400	Division Iii/Local Salaries	\$17,936,875	\$0	\$12,849,093	\$12,849,093	71.6%	\$5,087,782
99940500	Federal Funds A	\$1,377,688	\$0	\$528,835	\$528,835	38.4%	\$848,853
99940501	Federal Funds B	\$26,215	\$0	\$2,738	\$2,738	10.4%	\$23,477
99940502	Federal Funds C	\$1,453,976	\$1,000	\$596,567	\$597,567	41.1%	\$856,409
99940503	Federal Funds D	\$72,090	\$0	\$25,589	\$25,589	35.5%	\$46,501
99940600	Insurance	\$150,000	\$0	\$130,777	\$130,777	87.2%	\$19,223
99940810	Technology Equipment & Repair	\$565,105	\$102,096	\$339,443	\$441,539	78.1%	\$123,566
99950000	Personnel/Hr	\$56,000	\$0	\$18,113	\$18,113	32.3%	\$37,887
99960000	Child Nutrition Operations	\$3,008,200	\$0	\$1,857,204	\$1,857,204	61.7%	\$1,150,996
99960100	Maintenance	\$169,172	\$20,796	\$82,119	\$102,915	60.8%	\$66,257
99960200	Operations/Utilities	\$2,168,443	\$195,385	\$1,271,095	\$1,466,481	67.6%	\$701,962
99960300	State Transportation	\$2,897,519	\$0	\$2,180,882	\$2,180,882	75.3%	\$716,637
99960400	Local Transportation	\$326,391	\$1,794	\$12,635	\$14,429	4.4%	\$311,962
99970000	Local Debt Service	\$2,485,451	\$0	\$2,349,387	\$2,349,387	94.5%	\$136,064
99970200	Minor Cap	\$846,620	\$0	\$0	\$0	0.0%	\$846,620
99970500	Non-Operating Expenses	\$971,458	\$0	\$918,376	\$918,376	94.5%	\$53,082
99970675	Other District Programs	\$510,871	\$87,484	\$57,228	\$144,712	28.3%	\$366,159
Budget Totals		\$88,672,476	\$1,268,864	\$61,997,196	\$63,266,060	71.3%	\$25,406,416
99970400	CARRYOVER		\$48,421	\$340,293	\$388,714		
	Current Year Unassigned Expenses		\$0	\$309	\$309		
	Previous Budget Year Expenses		\$369,998	\$3,621,398	\$3,991,396		