

Operating Unit Expenditure Summary as of 5/31/2021
Smyrna School District

Operating Unit	Final Budget	Encumbered	Expended	Total Exp./Enc.	Percent Obligated	Unencumbered Balance
9240680A Clayton Elementary School	\$85,504	\$20,536	\$37,426	\$57,962	67.8%	\$27,542
9240681A SUNNYSIDE ELEMENTARY SCHOOL	\$80,343	\$3,946	\$51,924	\$55,870	69.5%	\$24,473
9240682A Smyrna Elementary School	\$65,025	\$5,940	\$28,533	\$34,473	53.0%	\$30,552
9240684A North Smyrna Elementary School	\$65,235	\$19,755	\$33,196	\$52,951	81.2%	\$12,284
9240685A Smyrna Middle School	\$83,973	\$8,273	\$53,632	\$61,905	73.7%	\$22,068
9240685V Smyrna Middle - Vocational	\$53,057	\$20,188	\$6,240	\$26,428	49.8%	\$26,629
9240686A John Bassett Moore School	\$93,178	\$14,193	\$38,475	\$52,668	56.5%	\$40,510
9240688A Smyrna High School	\$166,699	\$16,819	\$86,984	\$103,803	62.3%	\$62,896
9240688V Smyrna High - Vocational	\$102,915	\$9,913	\$69,655	\$79,568	77.3%	\$23,347
9240696A Clayton Intermediate School	\$54,874	\$12,050	\$35,107	\$47,157	85.9%	\$7,717
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	\$77,986	\$447,122	\$525,108	110.4%	(\$49,297)
99910010 District Office	\$13,910	\$0	\$9,843	\$9,843	70.8%	\$4,067
99920000 Curriculum/Instructional	\$379,996	\$101,093	\$260,003	\$361,096	95.0%	\$18,900
99920100 Discipline	\$184,863	\$13,559	\$154,161	\$167,720	90.7%	\$17,143
99920700 Athletics	\$135,926	\$23,286	\$67,623	\$90,910	66.9%	\$45,016
99920800 Drivers Education	\$26,464	\$0	\$9,636	\$9,636	36.4%	\$16,828
99921050 Special Education	\$450,000	\$0	\$315,000	\$315,000	70.0%	\$135,000
99930100 Related Services	\$96,914	\$696	\$0	\$696	0.7%	\$96,219
99930200 Special School Tuition Payment	\$1,885,010	\$252,820	\$1,428,697	\$1,681,517	89.2%	\$203,493
99930300 Special Services	\$55,128	\$6,894	\$25,798	\$32,691	59.3%	\$22,437
99940050 Facilities Management	\$214,569	\$20,517	\$180,577	\$201,094	93.7%	\$13,475
99940200 Division I Sal/Other State Prg	\$48,768,924	\$0	\$43,411,930	\$43,411,930	89.0%	\$5,356,994
99940400 Division Iii/Local Salaries	\$17,936,875	\$0	\$15,556,795	\$15,556,795	86.7%	\$2,380,080
99940500 Federal Funds A	\$1,377,688	\$0	\$679,187	\$679,187	49.3%	\$698,501
99940501 Federal Funds B	\$26,215	\$0	\$2,738	\$2,738	10.4%	\$23,477
99940502 Federal Funds C	\$1,453,976	\$14,370	\$777,291	\$791,661	54.4%	\$662,315
99940503 Federal Funds D	\$72,090	\$241	\$28,789	\$29,030	40.3%	\$43,060
99940600 Insurance	\$150,000	\$0	\$130,777	\$130,777	87.2%	\$19,223
99940810 Technology Equipment & Repair	\$565,105	\$65,568	\$478,333	\$543,901	96.2%	\$21,204
99950000 Personnel/Hr	\$56,000	\$0	\$18,113	\$18,113	32.3%	\$37,887
99960000 Child Nutrition Operations	\$3,008,200	\$0	\$2,346,492	\$2,346,492	78.0%	\$661,708
99960100 Maintenance	\$169,172	\$10,597	\$94,640	\$105,237	62.2%	\$63,935
99960200 Operations/Utilities	\$2,168,443	\$39,916	\$1,551,251	\$1,591,168	73.4%	\$577,275
99960300 State Transportation	\$2,897,519	\$0	\$2,533,317	\$2,533,317	87.4%	\$364,202
99960400 Local Transportation	\$326,391	\$1,478	\$290,675	\$292,153	89.5%	\$34,238
99970000 Local Debt Service	\$2,485,451	\$0	\$2,428,730	\$2,428,730	97.7%	\$56,721
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	\$64,370	\$192,020	\$256,389	50.2%	\$254,482
Budget Totals	\$88,672,476	\$825,005	\$74,787,351	\$75,612,356	85.3%	\$13,060,120
99970400 CARRYOVER		\$313,212	\$404,645	\$717,857		
Current Year Unassigned Expenses		\$0	\$0	\$0		
Previous Budget Year Expenses			\$398,425	\$3,843,710		