

Operating Unit Expenditure Summary as of 10/31/2021
Smyrna School District

Operating Unit	Final Budget	Encumbered	Expended	Total Exp./Enc.	Percent Obligated	Unencumbered Balance
9240680A Clayton Elementary School	\$48,353	\$2,595	\$9,489	\$12,085	25.0%	\$36,268
9240681A SUNNYSIDE ELEMENTARY SCHOOL	\$53,514	\$7,822	\$4,319	\$12,141	22.7%	\$41,373
9240682A Smyrna Elementary School	\$38,988	\$2,683	\$2,999	\$5,682	14.6%	\$33,306
9240684A North Smyrna Elementary School	\$48,927	\$3,700	\$3,490	\$7,190	14.7%	\$41,737
9240685A Smyrna Middle School	\$78,190	\$6,368	\$16,186	\$22,554	28.8%	\$55,636
9240685V Smyrna Middle - Vocational	\$75,795	\$2,929	\$960	\$3,889	5.1%	\$71,906
9240686A John Bassett Moore School	\$66,605	\$2,053	\$9,347	\$11,400	17.1%	\$55,205
9240688A Smyrna High School	\$127,553	\$5,997	\$7,529	\$13,527	10.6%	\$114,026
9240688V Smyrna High - Vocational	\$147,022	\$0	\$20,055	\$20,055	13.6%	\$126,967
9240696A Clayton Intermediate School	\$47,302	\$219	\$6,180	\$6,399	13.5%	\$40,903
99900000 Board Of Ed/District Expenses	\$16,250	\$0	\$0	\$0	0.0%	\$16,250
99900100 Legal Services	\$95,834	\$19,330	\$670	\$20,000	20.9%	\$75,834
99900300 District Expenditures	\$475,811	\$25,315	\$174,406	\$199,721	42.0%	\$276,090
99910010 District Office	\$13,910	\$0	\$3,021	\$3,021	21.7%	\$10,889
99920000 Curriculum/Instructional	\$354,712	\$42,782	\$93,742	\$136,524	38.5%	\$218,188
99920100 Discipline	\$177,488	\$82,628	\$29,015	\$111,642	62.9%	\$65,846
99920600 Technology (Instructional)	\$1,280,000	\$0	\$382,135	\$382,135	29.9%	\$897,865
99920700 Athletics	\$135,926	\$45,549	\$17,516	\$63,065	46.4%	\$72,861
99920800 Drivers Education	\$26,464	\$0	\$18,056	\$18,056	68.2%	\$8,409
99921050 Special Education	\$704,073	\$0	\$0	\$0	0.0%	\$704,073
99930100 Related Services	\$96,914	\$25,000	\$0	\$25,000	25.8%	\$71,914
99930200 Special School Tuition Payment	\$2,369,717	\$129,551	\$507,920	\$637,471	26.9%	\$1,732,246
99930300 Special Services	\$38,624	\$2,622	\$4,645	\$7,267	18.8%	\$31,357
99940050 Facilities Management	\$214,569	\$43,353	\$72,884	\$116,237	54.2%	\$98,332
99940200 Division I Sal/Other State Prg	\$48,924,865	\$0	\$16,697,301	\$16,697,301	34.1%	\$32,227,564
99940400 Division Iii/Local Salaries	\$18,070,036	\$0	\$6,619,683	\$6,619,683	36.6%	\$11,450,353
99940500 Federal Funds A	\$1,410,754	\$0	\$2,433	\$2,433	0.2%	\$1,408,321
99940501 Federal Funds B	\$28,121	\$0	\$102	\$102	0.4%	\$28,019
99940502 Federal Funds C	\$1,491,077	\$0	\$0	\$0	0.0%	\$1,491,077
99940503 Federal Funds D	\$77,331	\$2,690	\$461	\$3,151	4.1%	\$74,180
99940600 Insurance	\$150,000	\$0	\$149,610	\$149,610	99.7%	\$390
99940810 Technology Equipment & Repair	\$565,105	\$206,539	\$101,860	\$308,399	54.6%	\$256,706
99950000 Personnel/Hr	\$56,000	\$0	\$18,991	\$18,991	33.9%	\$37,009
99960000 Child Nutrition Operations	\$3,088,200	\$0	\$1,025,981	\$1,025,981	33.2%	\$2,062,219
99960100 Maintenance	\$169,172	\$16,937	\$42,524	\$59,461	35.1%	\$109,711
99960200 Operations/Utilities	\$2,168,443	\$628,040	\$704,487	\$1,332,527	61.5%	\$835,916
99960300 State Transportation	\$3,174,816	\$0	\$697,743	\$697,743	22.0%	\$2,477,073
99960400 Local Transportation	\$347,255	\$680	\$27,757	\$28,437	8.2%	\$318,818
99970000 Local Debt Service	\$2,414,938	\$0	\$1,492,867	\$1,492,867	61.8%	\$922,071
99970200 Minor Cap	\$947,080	\$0	\$0	\$0	0.0%	\$947,080
99970500 Non-Operating Expenses	\$1,529,935	\$0	\$279,105	\$279,105	18.2%	\$1,250,830
99970675 Other District Programs	\$1,197,825	\$81,015	\$165,171	\$246,186	20.6%	\$951,639
Budget Totals	\$92,543,494	\$1,386,398	\$29,410,637	\$30,797,035	33.3%	\$61,746,459
99970400 CARRYOVER		\$147,988	\$396,783	\$544,772		
Current Year Unassigned Expenses		\$0	\$0	\$0		
Previous Budget Year Expenses		\$3,256,280	\$2,879,993	\$6,136,273		