

Operating Unit Expenditure Summary as of 4/30/2021
Smyrna School District

Operating Unit	Final Budget	Encumbered	Expended	Total Exp./Enc.	Percent Obligated	Unencumbered Balance
9240680A Clayton Elementary School	\$85,504	\$13,669	\$30,077	\$43,747	51.2%	\$41,757
9240681A SUNNYSIDE ELEMENTARY SCHOOL	\$80,343	\$5,822	\$48,544	\$54,366	67.7%	\$25,977
9240682A Smyrna Elementary School	\$65,025	\$2,318	\$25,928	\$28,246	43.4%	\$36,779
9240684A North Smyrna Elementary School	\$65,235	\$5,884	\$28,207	\$34,091	52.3%	\$31,144
9240685A Smyrna Middle School	\$83,973	\$9,581	\$52,371	\$61,952	73.8%	\$22,021
9240685V Smyrna Middle - Vocational	\$53,057	\$20,092	\$3,384	\$23,477	44.2%	\$29,580
9240686A John Bassett Moore School	\$93,178	\$6,651	\$34,494	\$41,145	44.2%	\$52,033
9240688A Smyrna High School	\$166,699	\$25,894	\$60,971	\$86,865	52.1%	\$79,834
9240688V Smyrna High - Vocational	\$102,915	\$3,558	\$69,190	\$72,747	70.7%	\$30,168
9240696A Clayton Intermediate School	\$54,874	\$10,081	\$24,773	\$34,855	63.5%	\$20,019
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	\$63,974	\$410,738	\$474,712	99.8%	\$1,099
99910010 District Office	\$13,910	\$0	\$9,650	\$9,650	69.4%	\$4,260
99920000 Curriculum/Instructional	\$379,996	\$130,718	\$178,016	\$308,734	81.2%	\$71,262
99920100 Discipline	\$184,863	\$50,649	\$117,071	\$167,720	90.7%	\$17,143
99920700 Athletics	\$135,926	\$27,191	\$62,326	\$89,517	65.9%	\$46,409
99920800 Drivers Education	\$26,464	\$0	\$8,382	\$8,382	31.7%	\$18,082
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	\$354,808	\$1,261,200	\$1,616,008	85.7%	\$269,002
99930300 Special Services	\$55,128	\$10,007	\$15,914	\$25,921	47.0%	\$29,207
99940050 Facilities Management	\$214,569	\$19,884	\$165,525	\$185,409	86.4%	\$29,160
99940200 Division I Sal/Other State Prg	\$48,768,924	\$0	\$39,737,107	\$39,737,107	81.5%	\$9,031,817
99940400 Division Iii/Local Salaries	\$17,936,875	\$0	\$14,174,356	\$14,174,356	79.0%	\$3,762,519
99940500 Federal Funds A	\$1,377,688	\$0	\$613,457	\$613,457	44.5%	\$764,231
99940501 Federal Funds B	\$26,215	\$0	\$2,738	\$2,738	10.4%	\$23,477
99940502 Federal Funds C	\$1,453,976	\$2,833	\$687,409	\$690,242	47.5%	\$763,734
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	\$163,673	\$366,027	\$529,701	93.7%	\$35,404
99950000 Personnel/Hr	\$56,000	\$0	\$18,113	\$18,113	32.3%	\$37,887
99960000 Child Nutrition Operations	\$3,008,200	\$0	\$2,141,595	\$2,141,595	71.2%	\$866,605
99960100 Maintenance	\$169,172	\$13,822	\$91,308	\$105,129	62.1%	\$64,043
99960200 Operations/Utilities	\$2,168,443	\$90,451	\$1,400,617	\$1,491,068	68.8%	\$677,375
99960300 State Transportation	\$2,897,519	\$0	\$2,499,040	\$2,499,040	86.2%	\$398,479
99960400 Local Transportation	\$326,391	\$1,555	\$13,794	\$15,350	4.7%	\$311,041
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	\$918,378	\$918,378	94.5%	\$53,080
99970675 Other District Programs	\$510,871	\$117,678	\$119,221	\$236,899	46.4%	\$273,972
Budget Totals	\$88,672,476	\$1,150,793	\$68,298,285	\$69,449,078	78.3%	\$19,223,398
99970400 CARRYOVER		\$269,985	\$385,081	\$655,066		
Current Year Unassigned Expenses		\$0	\$567	\$567		
Previous Budget Year Expenses		\$355,850	\$3,774,144	\$4,129,995		