

Operating Unit Expenditure Summary as of 6/30/2021
Smyrna School District

Operating Unit	Final Budget	Encumbered	Expended	Total Exp./Enc.	Percent Obligated	Unencumbered Balance
9240680A Clayton Elementary School	\$85,504	\$29,556	\$54,603	\$84,159	98.4%	\$1,345
9240681A SUNNYSIDE ELEMENTARY SCHOOL	\$80,343	\$16,428	\$60,006	\$76,433	95.1%	\$3,910
9240682A Smyrna Elementary School	\$65,025	\$26,283	\$38,538	\$64,821	99.7%	\$204
9240684A North Smyrna Elementary School	\$65,235	\$26,471	\$38,758	\$65,229	100.0%	\$6
9240685A Smyrna Middle School	\$83,973	\$18,160	\$65,081	\$83,241	99.1%	\$732
9240685V Smyrna Middle - Vocational	\$53,057	\$137	\$26,426	\$26,563	50.1%	\$26,494
9240686A John Bassett Moore School	\$93,178	\$29,630	\$58,217	\$87,847	94.3%	\$5,331
9240688A Smyrna High School	\$166,699	\$55,065	\$109,018	\$164,083	98.4%	\$2,616
9240688V Smyrna High - Vocational	\$102,915	\$8,345	\$63,767	\$72,112	70.1%	\$30,803
9240696A Clayton Intermediate School	\$54,874	\$10,230	\$38,657	\$48,887	89.1%	\$5,987
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	\$44,650	\$417,132	\$461,781	97.1%	\$14,030
99910010 District Office	\$13,910	\$0	\$10,804	\$10,804	77.7%	\$3,106
99920000 Curriculum/Instructional	\$379,996	\$98,628	\$274,613	\$373,242	98.2%	\$6,754
99920100 Discipline	\$184,863	\$0	\$164,595	\$164,595	89.0%	\$20,268
99920700 Athletics	\$135,926	\$23,400	\$75,077	\$98,478	72.4%	\$37,448
99920800 Drivers Education	\$26,464	\$94	\$11,295	\$11,389	43.0%	\$15,075
99921050 Special Education	\$450,000	\$0	\$315,000	\$315,000	70.0%	\$135,000
99930100 Related Services	\$96,914	\$696	\$77,160	\$77,855	80.3%	\$19,059
99930200 Special School Tuition Payment	\$1,885,010	\$142,510	\$1,606,808	\$1,749,318	92.8%	\$135,692
99930300 Special Services	\$55,128	\$9,350	\$45,214	\$54,564	99.0%	\$564
99940050 Facilities Management	\$214,569	\$28,363	\$186,201	\$214,564	100.0%	\$5
99940200 Division I Sal/Other State Prg	\$48,768,924	\$0	\$47,125,222	\$47,125,222	96.6%	\$1,643,702
99940400 Division Iii/Local Salaries	\$17,936,875	\$0	\$16,952,160	\$16,952,160	94.5%	\$984,715
99940500 Federal Funds A	\$1,377,688	\$0	\$823,764	\$823,764	59.8%	\$553,924
99940501 Federal Funds B	\$26,215	\$0	\$3,388	\$3,388	12.9%	\$22,827
99940502 Federal Funds C	\$1,453,976	\$3,545	\$960,315	\$963,860	66.3%	\$490,116
99940503 Federal Funds D	\$72,090	\$0	\$34,230	\$34,230	47.5%	\$37,860
99940600 Insurance	\$150,000	\$0	\$130,777	\$130,777	87.2%	\$19,223
99940810 Technology Equipment & Repair	\$565,105	\$111,885	\$448,266	\$560,151	99.1%	\$4,954
99950000 Personnel/Hr	\$56,000	\$0	\$18,113	\$18,113	32.3%	\$37,887
99960000 Child Nutrition Operations	\$3,008,200	\$0	\$2,689,880	\$2,689,880	89.4%	\$318,320
99960100 Maintenance	\$169,172	\$2,488	\$103,566	\$106,055	62.7%	\$63,117
99960200 Operations/Utilities	\$2,168,443	\$43,801	\$1,707,571	\$1,751,372	80.8%	\$417,071
99960300 State Transportation	\$2,897,519	\$0	\$2,824,651	\$2,824,651	97.5%	\$72,868
99960400 Local Transportation	\$326,391	\$1,478	\$323,448	\$324,926	99.6%	\$1,465
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	\$919,228	\$919,228	94.6%	\$52,230
99970675 Other District Programs	\$510,871	\$43,483	\$216,275	\$259,758	50.8%	\$251,113
Budget Totals	\$88,672,476	\$774,676	\$81,454,818	\$82,229,495	92.7%	\$6,442,981
99970400 CARRYOVER		\$1,473,530	\$624,467	\$2,097,997		
Current Year Unassigned Expenses		\$0	\$325	\$325		
Previous Budget Year Expenses		\$307,697	\$4,130,237	\$4,437,934		