

Operating Unit Expenditure Summary as of 6/30/2022
Smyrna School District

Operating Unit	Final Budget	Encumbered	Expended	Total Exp./Enc.	Percent Obligated	Unencumbered Balance
9240680A Clayton Elementary School	\$46,824	\$12,162	\$34,379	\$46,541	99.4%	\$283.34
9240681A SUNNYSIDE ELEMENTARY SCHOOL	\$56,476	\$21,191	\$25,815	\$47,006	83.2%	\$9,470.18
9240682A Smyrna Elementary School	\$43,289	\$10,795	\$27,232	\$38,027	87.8%	\$5,262.39
9240684A North Smyrna Elementary School	\$49,118	\$33,652	\$15,254	\$48,906	99.6%	\$211.95
9240685A Smyrna Middle School	\$81,917	\$13,804	\$67,929	\$81,733	99.8%	\$184.21
9240685V Smyrna Middle - Vocational	\$75,795	\$32,450	\$43,088	\$75,538	99.7%	\$256.93
9240686A John Bassett Moore School	\$67,848	\$35,759	\$32,088	\$67,846	100.0%	\$1.60
9240688A Smyrna High School	\$130,975	\$65,838	\$64,763	\$130,601	99.7%	\$374.03
9240688V Smyrna High - Vocational	\$147,022	\$76,179	\$53,785	\$129,964	88.4%	\$17,057.62
9240696A Clayton Intermediate School	\$45,582	\$15,241	\$30,022	\$45,264	99.3%	\$318.43
99900000 Board Of Ed/District Expenses	\$16,250	\$0	\$10,838	\$10,838	66.7%	\$5,412.03
99900100 Legal Services	\$95,834	\$52	\$39,948	\$40,000	41.7%	\$55,834.00
99900300 District Expenditures	\$509,811	\$11,303	\$497,941	\$509,243	99.9%	\$567.58
99910010 District Office	\$13,910	\$0	\$6,515	\$6,515	46.8%	\$7,394.92
99920000 Curriculum/Instructional	\$379,996	\$19,759	\$295,848	\$315,607	83.1%	\$64,388.75
99920100 Discipline	\$177,488	\$28,853	\$133,390	\$162,243	91.4%	\$15,245.22
99920600 Technology (Instructional)	\$893,189	\$9,708	\$95,045	\$104,754	11.7%	\$788,435.32
99920700 Athletics	\$179,650	\$38,569	\$141,051	\$179,620	100.0%	\$30.32
99920800 Drivers Education	\$26,730	\$0	\$26,730	\$26,730	100.0%	\$0.00
99921050 Special Education	\$780,000	\$150,627	\$602,518	\$753,145	96.6%	\$26,855.00
99930100 Related Services	\$0	\$0	\$0	\$0	N/A	\$0.00
99930200 Special School Tuition Payment	\$1,649,295	\$86,330	\$1,562,925	\$1,649,255	100.0%	\$39.96
99930300 Special Services	\$38,624	\$10,555	\$27,906	\$38,461	99.6%	\$163.13
99940050 Facilities Management	\$237,069	\$13,160	\$212,751	\$225,911	95.3%	\$11,158.03
99940200 Division I Sal/Other State Prg	\$48,424,032	\$0	\$48,424,032	\$48,424,032	100.0%	\$0.00
99940400 Division Iii/Local Salaries	\$19,178,653	\$0	\$19,178,653	\$19,178,653	100.0%	\$0.00
99940500 Federal Funds A	\$1,417,676	\$11,008	\$1,000,429	\$1,011,437	71.3%	\$406,239.15
99940501 Federal Funds B	\$37,310	\$6,139	\$29,044	\$35,183	94.3%	\$2,127.27
99940502 Federal Funds C	\$1,508,407	\$213,295	\$886,818	\$1,100,114	72.9%	\$408,293.29
99940503 Federal Funds D	\$109,234	\$41,045	\$25,186	\$66,231	60.6%	\$43,003.04
99940600 Insurance	\$150,000	\$0	\$149,610	\$149,610	99.7%	\$390.00
99940810 Technology Equipment & Repair	\$565,105	\$37,141	\$519,632	\$556,773	98.5%	\$8,332.34
99950000 Personnel/Hr	\$56,000	\$0	\$18,991	\$18,991	33.9%	\$37,008.80
99960000 Child Nutrition Operations	\$3,621,533	\$58,896	\$3,561,065	\$3,619,961	100.0%	\$1,572.24
99960100 Maintenance	\$169,172	\$1,633	\$164,586	\$166,219	98.3%	\$2,953.01
99960200 Operations/Utilities	\$2,068,443	\$11,102	\$2,008,796	\$2,019,898	97.7%	\$48,544.79
99960300 State Transportation	\$3,755,561	\$0	\$3,603,334	\$3,603,334	95.9%	\$152,227.22
99960400 Local Transportation	\$411,976	\$2,103	\$409,792	\$411,895	100.0%	\$81.37
99970000 Local Debt Service	\$2,414,938	\$0	\$2,397,343	\$2,397,343	99.3%	\$17,594.88
99970200 Minor Cap	\$947,405	\$0	\$0	\$0	0.0%	\$947,405.00
99970500 Non-Operating Expenses	\$1,016,491	\$17,088	\$979,820	\$996,908	98.1%	\$19,583.10
99970675 Other District Programs	\$1,113,179	\$242,430	\$544,536	\$786,965	70.7%	\$326,213.71
Budget Totals	\$92,707,807	\$1,327,866	\$87,949,427	\$89,277,293	96.3%	\$3,430,514.15
99970400 CARRYOVER		\$36,843	\$1,462,056	\$1,498,899		
Current Year Unassigned Expenses		\$0	\$24,292	\$24,292		
Previous Budget Year Expenses		\$4,240,671	\$7,390,300	\$11,630,971		