

**Operating Unit Expenditure Summary as of 3/31/2022**  
**Smyrna School District**

<b>Operating Unit</b>	<b>Final Budget</b>	<b>Encumbered</b>	<b>Expended</b>	<b>Total Exp./Enc.</b>	<b>Percent Obligated</b>	<b>Unencumbered Balance</b>
9240680A Clayton Elementary School	\$45,582	\$4,153	\$17,288	\$21,441	47.0%	\$24,141
9240681A SUNNYSIDE ELEMENTARY SCHOOL	\$56,476	\$2,024	\$16,584	\$18,608	32.9%	\$37,868
9240682A Smyrna Elementary School	\$43,289	\$6,021	\$12,546	\$18,566	42.9%	\$24,723
9240684A North Smyrna Elementary School	\$49,118	\$2,301	\$10,518	\$12,819	26.1%	\$36,299
9240685A Smyrna Middle School	\$81,917	\$12,573	\$39,798	\$52,371	63.9%	\$29,546
9240685V Smyrna Middle - Vocational	\$75,795	\$3,166	\$30,296	\$33,462	44.1%	\$42,333
9240686A John Bassett Moore School	\$67,848	\$1,956	\$16,668	\$18,625	27.5%	\$49,223
9240688A Smyrna High School	\$130,975	\$34,629	\$27,458	\$62,087	47.4%	\$68,888
9240688V Smyrna High - Vocational	\$147,022	\$13,274	\$34,344	\$47,618	32.4%	\$99,404
9240696A Clayton Intermediate School	\$46,824	\$3,561	\$14,530	\$18,091	38.6%	\$28,733
99900000 Board Of Ed/District Expenses	\$16,250	\$0	\$0	\$0	0.0%	\$16,250
99900100 Legal Services	\$95,834	\$21,045	\$18,955	\$40,000	41.7%	\$55,834
99900300 District Expenditures	\$475,811	\$18,674	\$426,845	\$445,519	93.6%	\$30,292
99910010 District Office	\$13,910	\$0	\$5,307	\$5,307	38.2%	\$8,603
99920000 Curriculum/Instructional	\$379,996	\$37,651	\$139,238	\$176,889	46.6%	\$203,107
99920100 Discipline	\$177,488	\$27,543	\$91,441	\$118,984	67.0%	\$58,504
99920600 Technology (Instructional)	\$1,080,000	\$0	\$64,775	\$64,775	6.0%	\$1,015,225
99920700 Athletics	\$140,650	\$123,740	\$76,953	\$200,694	142.7%	(\$60,044)
99920800 Drivers Education	\$26,730	\$0	\$24,968	\$24,968	93.4%	\$1,762
99921050 Special Education	\$780,000	\$323,761	\$429,384	\$753,145	96.6%	\$26,855
99930100 Related Services	\$0	\$0	\$0	\$0	N/A	\$0
99930200 Special School Tuition Payment	\$1,427,095	\$282,830	\$1,186,966	\$1,469,796	103.0%	(\$42,701)
99930300 Special Services	\$38,624	\$1,066	\$11,402	\$12,468	32.3%	\$26,156
99940050 Facilities Management	\$214,569	\$34,469	\$179,341	\$213,810	99.6%	\$759
99940200 Division I Sal/Other State Prg	\$49,102,095	\$0	\$37,380,630	\$37,380,630	76.1%	\$11,721,465
99940400 Division Iii/Local Salaries	\$18,386,642	\$0	\$15,075,575	\$15,075,575	82.0%	\$3,311,067
99940500 Federal Funds A	\$1,392,984	\$7,346	\$574,721	\$582,067	41.8%	\$810,917
99940501 Federal Funds B	\$37,310	\$0	\$988	\$988	2.6%	\$36,322
99940502 Federal Funds C	\$1,533,099	\$3,637	\$465,581	\$469,217	30.6%	\$1,063,882
99940503 Federal Funds D	\$109,234	\$29,192	\$16,060	\$45,252	41.4%	\$63,982
99940600 Insurance	\$150,000	\$0	\$149,610	\$149,610	99.7%	\$390
99940810 Technology Equipment & Repair	\$565,105	\$109,796	\$269,766	\$379,562	67.2%	\$185,543
99950000 Personnel/Hr	\$56,000	\$0	\$18,991	\$18,991	33.9%	\$37,009
99960000 Child Nutrition Operations	\$3,121,533	\$58,896	\$2,540,350	\$2,599,246	83.3%	\$522,287
99960100 Maintenance	\$169,172	\$24,926	\$132,411	\$157,337	93.0%	\$11,835
99960200 Operations/Utilities	\$2,168,443	\$87,250	\$1,541,104	\$1,628,354	75.1%	\$540,089
99960300 State Transportation	\$3,519,885	\$0	\$2,630,571	\$2,630,571	74.7%	\$889,314
99960400 Local Transportation	\$384,876	\$87	\$112,782	\$112,869	29.3%	\$272,007
99970000 Local Debt Service	\$2,414,938	\$0	\$1,976,996	\$1,976,996	81.9%	\$437,942
99970200 Minor Cap	\$947,405	\$0	\$0	\$0	0.0%	\$947,405
99970500 Non-Operating Expenses	\$1,866,491	\$0	\$935,580	\$935,580	50.1%	\$930,911
99970675 Other District Programs	\$1,113,179	\$152,900	\$219,250	\$372,150	33.4%	\$741,029
<b>Budget Totals</b>	<b>\$92,650,194</b>	<b>\$1,428,467</b>	<b>\$66,916,571</b>	<b>\$68,345,038</b>	<b>73.8%</b>	<b>\$24,305,156</b>
99970400 CARRYOVER		\$170,944	\$553,424	\$724,368		
Current Year Unassigned Expenses		\$0	\$0	\$0		
Previous Budget Year Expenses		\$2,755,968	\$6,144,407	\$8,900,375		