

Operating Unit Expenditure Summary as of 12/31/2022
Smyrna School District

Operating Unit	Final Budget	Encumbered	Expended	Total Exp./Enc.	Percent Obligated	Unencumbered Balance
9240680A Clayton Elementary School	\$46,824	\$4,852	\$8,331	\$13,183	28.2%	\$33,641
9240681A SUNNYSIDE ELEMENTARY SCHOOL	\$56,476	\$1,861	\$19,812	\$21,674	38.4%	\$34,802
9240682A Smyrna Elementary School	\$43,289	\$1,127	\$7,819	\$8,946	20.7%	\$34,343
9240684A North Smyrna Elementary School	\$49,118	\$3,118	\$13,422	\$16,541	33.7%	\$32,577
9240685A Smyrna Middle School	\$81,917	\$2,579	\$34,497	\$37,076	45.3%	\$44,841
9240685V Smyrna Middle - Vocational	\$75,795	\$14,200	\$12,339	\$26,538	35.0%	\$49,257
9240686A John Bassett Moore School	\$67,848	\$2,564	\$24,170	\$26,734	39.4%	\$41,114
9240688A Smyrna High School	\$130,975	\$13,653	\$33,572	\$47,225	36.1%	\$83,750
9240688V Smyrna High - Vocational	\$147,022	\$14,511	\$31,859	\$46,369	31.5%	\$100,653
9240696A Clayton Intermediate School	\$45,582	\$2,871	\$17,001	\$19,872	43.6%	\$25,710
99900000 Board Of Ed/District Expenses	\$16,250	\$0	\$8,511	\$8,511	52.4%	\$7,739
99900100 Legal Services	\$95,834	\$24,778	\$32,214	\$56,991	59.5%	\$38,843
99900300 District Expenditures	\$475,811	\$214,909	\$329,765	\$544,674	114.5%	(\$68,863)
99910010 District Office	\$13,910	\$0	\$7,229	\$7,229	52.0%	\$6,681
99920000 Curriculum/Instructional	\$379,996	\$11,234	\$216,826	\$228,060	60.0%	\$151,936
99920100 Discipline	\$177,488	\$125,675	\$45,307	\$170,981	96.3%	\$6,507
99920600 Technology (Instructional)	\$397,081	\$6,842	\$13,237	\$20,079	5.1%	\$377,003
99920700 Athletics	\$140,650	\$47,155	\$65,548	\$112,703	80.1%	\$27,947
99920800 Drivers Education	\$26,730	\$0	\$15,556	\$15,556	58.2%	\$11,174
99921050 Special Education	\$1,000,000	\$205,583	\$281,262	\$486,845	48.7%	\$513,155
99930100 Related Services	\$0	\$0	\$0	\$0	N/A	\$0
99930200 Special School Tuition Payment	\$2,953,290	\$11,954	\$519,239	\$531,193	18.0%	\$2,422,097
99930300 Special Services	\$38,624	\$202	\$6,368	\$6,570	17.0%	\$32,054
99940050 Facilities Management	\$225,000	\$23,141	\$80,923	\$104,064	46.3%	\$120,936
99940200 Division I Sal/Other State Prg	\$53,513,402	\$0	\$26,829,576	\$26,829,576	50.1%	\$26,683,826
99940400 Division Iii/Local Salaries	\$18,904,748	\$0	\$10,637,927	\$10,637,927	56.3%	\$8,266,821
99940500 Federal Funds A	\$1,458,860	\$34,504	\$391,638	\$426,142	29.2%	\$1,032,718
99940501 Federal Funds B	\$37,310	\$4,499	\$661	\$5,160	13.8%	\$32,150
99940502 Federal Funds C	\$1,555,898	\$49,609	\$386,697	\$436,306	28.0%	\$1,119,592
99940503 Federal Funds D	\$109,234	\$6,078	\$6,115	\$12,193	11.2%	\$97,041
99940600 Insurance	\$180,000	\$0	\$168,755	\$168,755	93.8%	\$11,245
99940810 Technology Equipment & Repair	\$565,105	\$119,720	\$273,419	\$393,139	69.6%	\$171,966
99950000 Personnel/Hr	\$56,000	\$0	\$20,656	\$20,656	36.9%	\$35,344
99960000 Child Nutrition Operations	\$3,750,000	\$0	\$1,415,099	\$1,415,099	37.7%	\$2,334,901
99960100 Maintenance	\$169,172	\$41,605	\$76,383	\$117,988	69.7%	\$51,184
99960200 Operations/Utilities	\$2,068,443	\$388,292	\$995,400	\$1,383,692	66.9%	\$684,751
99960300 State Transportation	\$3,755,561	\$0	\$1,696,998	\$1,696,998	45.2%	\$2,058,563
99960400 Local Transportation	\$432,575	\$29,390	\$23,194	\$52,584	12.2%	\$379,991
99970000 Local Debt Service	\$2,193,862	\$0	\$1,230,329	\$1,230,329	56.1%	\$963,533
99970200 Minor Cap	\$2,037,116	\$0	\$3,159	\$3,159	0.2%	\$2,033,957
99970500 Non-Operating Expenses	\$689,203	\$0	\$41,428	\$41,428	6.0%	\$647,775
99970675 Other District Programs	\$1,113,179	\$121,532	\$79,584	\$201,116	18.1%	\$912,063
Budget Totals	\$99,275,178	\$1,528,037	\$46,101,824	\$47,629,860	48.0%	\$51,645,318
99970400 CARRYOVER		\$0	\$0	\$0		
Current Year Unassigned Expenses		\$5,734,856	\$226,700	\$5,961,556		
Previous Budget Year Expenses		\$3,532,706	\$5,969,188	\$9,501,893		