

Operating Unit Expenditure Summary as of 1/31/2023
Smyrna School District

Operating Unit	Final Budget	Encumbered	Expended	Total Exp./Enc.	Percent Obligated	Unencumbered Balance
9240680A Clayton Elementary School	\$46,824	\$3,437	\$11,963	\$15,400	32.9%	\$31,424
9240681A SUNNYSIDE ELEMENTARY SCHOOL	\$56,476	\$2,052	\$20,046	\$22,098	39.1%	\$34,378
9240682A Smyrna Elementary School	\$43,289	\$904	\$10,120	\$11,024	25.5%	\$32,265
9240684A North Smyrna Elementary School	\$49,118	\$3,226	\$15,235	\$18,460	37.6%	\$30,658
9240685A Smyrna Middle School	\$81,917	\$1,048	\$36,870	\$37,918	46.3%	\$43,999
9240685V Smyrna Middle - Vocational	\$75,795	\$15,756	\$16,616	\$32,372	42.7%	\$43,423
9240686A John Bassett Moore School	\$67,848	\$1,707	\$25,951	\$27,658	40.8%	\$40,190
9240688A Smyrna High School	\$130,975	\$9,914	\$41,003	\$50,917	38.9%	\$80,058
9240688V Smyrna High - Vocational	\$147,022	\$10,247	\$34,019	\$44,265	30.1%	\$102,757
9240696A Clayton Intermediate School	\$45,582	\$4,004	\$18,475	\$22,479	49.3%	\$23,103
99900000 Board Of Ed/District Expenses	\$16,250	\$0	\$8,511	\$8,511	52.4%	\$7,739
99900100 Legal Services	\$95,834	\$16,533	\$40,459	\$56,991	59.5%	\$38,843
99900300 District Expenditures	\$475,811	\$189,817	\$486,399	\$676,216	142.1%	(\$200,405) *
99910010 District Office	\$13,910	\$1,613	\$8,309	\$9,923	71.3%	\$3,987
99920000 Curriculum/Instructional	\$379,996	\$17,598	\$207,505	\$225,103	59.2%	\$154,893
99920100 Discipline	\$177,488	\$97,538	\$75,900	\$173,438	97.7%	\$4,050
99920600 Technology (Instructional)	\$397,081	\$6,842	\$13,237	\$20,079	5.1%	\$377,003
99920700 Athletics	\$140,650	\$37,023	\$78,733	\$115,756	82.3%	\$24,894
99920800 Drivers Education	\$26,730	\$388	\$17,733	\$18,121	67.8%	\$8,609
99921050 Special Education	\$1,000,000	\$602,546	\$366,952	\$969,498	96.9%	\$30,502
99930100 Related Services - Contractual	\$0	\$0	\$0	\$0	N/A	\$0
99930200 Special School Tuition Payment	\$2,953,290	\$11,954	\$572,161	\$584,115	19.8%	\$2,369,175
99930300 Special Services	\$38,624	\$885	\$7,336	\$8,221	21.3%	\$30,403
99940050 Facilities Management	\$225,000	\$16,499	\$106,131	\$122,630	54.5%	\$102,370
99940200 Division I Sal/Other State Prg	\$53,513,402	\$0	\$30,889,854	\$30,889,854	57.7%	\$22,623,548
99940400 Division Iii/Local Salaries	\$18,904,748	\$0	\$12,104,415	\$12,104,415	64.0%	\$6,800,333
99940500 Federal Funds A	\$1,458,860	\$34,100	\$472,876	\$506,977	34.8%	\$951,883
99940501 Federal Funds B	\$37,310	\$0	\$5,330	\$5,330	14.3%	\$31,980
99940502 Federal Funds C	\$1,555,898	\$50,591	\$495,229	\$545,820	35.1%	\$1,010,078
99940503 Federal Funds D	\$109,234	\$4,336	\$13,192	\$17,527	16.0%	\$91,707
99940600 Insurance	\$180,000	\$0	\$168,755	\$168,755	93.8%	\$11,245
99940810 Technology Equipment & Repair	\$565,105	\$90,965	\$319,676	\$410,641	72.7%	\$154,464
99950000 Personnel/Hr	\$56,000	\$0	\$20,656	\$20,656	36.9%	\$35,344
99960000 Child Nutrition Operations	\$3,750,000	\$0	\$1,670,990	\$1,670,990	44.6%	\$2,079,010
99960100 Maintenance	\$169,172	\$29,918	\$89,255	\$119,173	70.4%	\$49,999
99960200 Operations/Utilities	\$2,068,443	\$450,389	\$1,160,934	\$1,611,322	77.9%	\$457,121
99960300 State Transportation	\$3,755,561	\$0	\$2,118,363	\$2,118,363	56.4%	\$1,637,198
99960400 Local Transportation	\$432,575	\$32,713	\$37,599	\$70,312	16.3%	\$362,263
99970000 Local Debt Service	\$2,193,862	\$0	\$1,728,188	\$1,728,188	78.8%	\$465,674
99970200 Minor Cap	\$2,037,116	\$0	\$3,159	\$3,159	0.2%	\$2,033,957
99970500 Non-Operating Expenses	\$689,203	\$34,912	\$42,589	\$77,501	11.2%	\$611,702
99970675 Other District Programs	\$1,113,179	\$93,532	\$131,251	\$224,783	20.2%	\$888,396
Budget Totals	\$99,275,178	\$1,872,983	\$53,691,975	\$55,564,958	56.0%	\$43,710,220
99970400 CARRYOVER		\$0	\$0	\$0		
Current Year Unassigned Expenses		\$5,897,371	\$995,220	\$6,892,590		
Previous Budget Year Expenses		\$3,176,755	\$6,509,181	\$9,685,936		