

Operating Unit Expenditure Summary as of 3/31/2023
Smyrna School District

Operating Unit	Final Budget	Encumbered	Expended	Total Exp./Enc.	Percent Obligated	Unencumbered Balance
9240680A Clayton Elementary School	\$45,391	\$532	\$16,434	\$16,966	37.4%	\$28,425
9240681A Sunnyside Elementary School	\$51,411	\$2,046	\$24,292	\$26,338	51.2%	\$25,073
9240682A Smyrna Elementary School	\$47,496	\$500	\$11,393	\$11,893	25.0%	\$35,603
9240684A North Smyrna Elementary School	\$48,258	\$6,581	\$18,016	\$24,597	51.0%	\$23,661
9240685A Smyrna Middle School	\$78,114	\$5,630	\$40,099	\$45,729	58.5%	\$32,385
9240685V Smyrna Middle - Vocational	\$80,813	\$8,023	\$29,210	\$37,234	46.1%	\$43,579
9240686A John Bassett Moore School	\$69,185	\$9,554	\$26,604	\$36,158	52.3%	\$33,027
9240688A Smyrna High School	\$137,440	\$24,837	\$59,382	\$84,218	61.3%	\$53,222
9240688V Smyrna High - Vocational	\$152,016	\$18,766	\$38,807	\$57,573	37.9%	\$94,443
9240696A Clayton Intermediate School	\$49,405	\$9,638	\$28,110	\$37,748	76.4%	\$11,657
99900000 Board Of Ed/District Expenses	\$21,250	\$0	\$19,676	\$19,676	92.6%	\$1,574
99900100 Legal Services	\$95,834	\$13,068	\$40,729	\$53,796	56.1%	\$42,038
99900300 District Expenditures	\$525,811	\$38,488	\$469,860	\$508,348	96.7%	\$17,463
99910010 District Office	\$13,910	\$0	\$11,254	\$11,254	80.9%	\$2,656
99920000 Curriculum/Instructional	\$379,996	\$28,738	\$245,641	\$274,379	72.2%	\$105,617
99920100 Discipline	\$177,488	\$97,538	\$78,658	\$176,195	99.3%	\$1,293
99920600 Technology (Instructional)	\$397,081	\$6,842	\$13,237	\$20,079	5.1%	\$377,003
99920700 Athletics	\$160,650	\$73,585	\$103,653	\$177,238	110.3%	(\$16,588)
99920800 Drivers Education	\$28,492	\$0	\$18,897	\$18,897	66.3%	\$9,595
99921050 Special Education	\$1,292,338	\$431,166	\$538,332	\$969,498	75.0%	\$322,840
99930100 Related Services - Contractual	\$265,353	\$101,230	\$91,161	\$192,391	72.5%	\$72,962
99930200 Special School Tuition Payment	\$2,421,459	\$77,619	\$761,268	\$838,887	34.6%	\$1,582,572
99930300 Special Services	\$38,624	\$736	\$12,366	\$13,102	33.9%	\$25,522
99940050 Facilities Management	\$225,000	\$11,264	\$126,841	\$138,106	61.4%	\$86,894
99940200 Division I Sal/Other State Prg	\$51,790,671	\$0	\$38,959,591	\$38,959,591	75.2%	\$12,831,080
99940400 Division Iii/Local Salaries	\$19,654,748	\$0	\$15,050,584	\$15,050,584	76.6%	\$4,604,164
99940500 Federal Funds A	\$1,463,632	\$34,100	\$648,315	\$682,416	46.6%	\$781,216
99940501 Federal Funds B	\$22,219	\$0	\$15,940	\$15,940	71.7%	\$6,279
99940502 Federal Funds C	\$1,611,367	\$57,685	\$702,918	\$760,603	47.2%	\$850,764
99940503 Federal Funds D	\$103,497	\$4,017	\$27,223	\$31,240	30.2%	\$72,257
99940600 Insurance	\$180,000	\$0	\$168,755	\$168,755	93.8%	\$11,245
99940810 Technology Equipment & Repair	\$565,105	\$81,536	\$386,601	\$468,137	82.8%	\$96,968
99950000 Personnel/Hr	\$56,000	\$0	\$20,656	\$20,656	36.9%	\$35,344
99960000 Child Nutrition Operations	\$3,814,914	\$0	\$2,373,020	\$2,373,020	62.2%	\$1,441,894
99960100 Maintenance	\$184,172	\$44,153	\$128,095	\$172,248	93.5%	\$11,924
99960200 Operations/Utilities	\$2,318,443	\$687,592	\$1,438,076	\$2,125,668	91.7%	\$192,775
99960300 State Transportation	\$4,050,761	\$0	\$3,022,751	\$3,022,751	74.6%	\$1,028,010
99960400 Local Transportation	\$452,575	\$31,269	\$64,677	\$95,946	21.2%	\$356,629
99970000 Local Debt Service	\$2,193,862	\$0	\$2,132,151	\$2,132,151	97.2%	\$61,711
99970200 Minor Cap	\$2,037,116	\$0	\$3,159	\$3,159	0.2%	\$2,033,957
99970500 Non-Operating Expenses	\$1,529,918	\$14,456	\$63,045	\$77,501	5.1%	\$1,452,417
99970675 Other District Programs	\$1,149,054	\$160,577	\$322,325	\$482,902	42.0%	\$666,152
Budget Totals	\$99,980,869	\$2,081,766	\$68,351,803	\$70,433,568	70.4%	\$29,547,301
99970400 CARRYOVER		\$0	\$0	\$0		
Current Year Unassigned Expenses		\$4,729,981	\$2,212,869	\$6,942,850		
Previous Budget Year Expenses		\$3,270,097	\$7,460,333	\$10,730,430		