

Operating Unit Expenditure Summary as of 11/30/2022
Smyrna School District

Operating Unit	Final Budget	Encumbered	Expended	Total Exp./Enc.	Percent Obligated	Unencumbered Balance
9240680A Clayton Elementary School	\$46,824	\$1,564	\$7,932	\$9,495	20.3%	\$37,329
9240681A SUNNYSIDE ELEMENTARY SCHOOL	\$56,476	\$2,578	\$18,061	\$20,639	36.5%	\$35,837
9240682A Smyrna Elementary School	\$43,289	\$2,015	\$6,923	\$8,937	20.6%	\$34,352
9240684A North Smyrna Elementary School	\$49,118	\$2,170	\$11,650	\$13,819	28.1%	\$35,299
9240685A Smyrna Middle School	\$81,917	\$2,194	\$32,996	\$35,190	43.0%	\$46,727
9240685V Smyrna Middle - Vocational	\$75,795	\$14,840	\$4,394	\$19,235	25.4%	\$56,560
9240686A John Bassett Moore School	\$67,848	\$3,760	\$19,078	\$22,838	33.7%	\$45,010
9240688A Smyrna High School	\$130,975	\$17,418	\$21,435	\$38,853	29.7%	\$92,122
9240688V Smyrna High - Vocational	\$147,022	\$8,322	\$21,455	\$29,777	20.3%	\$117,245
9240696A Clayton Intermediate School	\$45,582	\$5,163	\$13,520	\$18,682	41.0%	\$26,900
99900000 Board Of Ed/District Expenses	\$16,250	\$0	\$8,511	\$8,511	52.4%	\$7,739
99900100 Legal Services	\$95,834	\$20,295	\$11,696	\$31,991	33.4%	\$63,843
99900300 District Expenditures	\$475,811	\$262,880	\$259,204	\$522,083	109.7%	(\$46,272)
99910010 District Office	\$13,910	\$0	\$6,882	\$6,882	49.5%	\$7,028
99920000 Curriculum/Instructional	\$379,996	\$20,490	\$344,842	\$365,332	96.1%	\$14,664
99920100 Discipline	\$177,488	\$124,180	\$37,464	\$161,644	91.1%	\$15,844
99920600 Technology (Instructional)	\$397,081	\$6,842	\$13,237	\$20,079	5.1%	\$377,003
99920700 Athletics	\$140,650	\$41,875	\$40,016	\$81,891	58.2%	\$58,759
99920800 Drivers Education	\$26,730	\$0	\$15,190	\$15,190	56.8%	\$11,540
99921050 Special Education	\$1,000,000	\$291,273	\$195,572	\$486,845	48.7%	\$513,155
99930100 Related Services	\$0	\$0	\$0	\$0	N/A	\$0
99930200 Special School Tuition Payment	\$2,953,290	\$0	\$440,520	\$440,520	14.9%	\$2,512,770
99930300 Special Services	\$38,624	\$595	\$5,044	\$5,639	14.6%	\$32,985
99940050 Facilities Management	\$225,000	\$14,083	\$70,477	\$140,441	62.4%	\$84,559
99940200 Division I Sal/Other State Prg	\$53,513,402	\$0	\$21,121,372	\$21,121,372	39.5%	\$32,392,030
99940400 Division Iii/Local Salaries	\$18,904,748	\$0	\$8,289,866	\$8,289,866	43.9%	\$10,614,882
99940500 Federal Funds A	\$1,458,860	\$0	\$36,875	\$36,875	2.5%	\$1,421,985
99940501 Federal Funds B	\$37,310	\$4,499	\$3,295	\$7,794	20.9%	\$29,516
99940502 Federal Funds C	\$1,555,898	\$1,436	\$124,541	\$125,977	8.1%	\$1,429,921
99940503 Federal Funds D	\$109,234	\$0	\$2,956	\$2,956	2.7%	\$106,278
99940600 Insurance	\$180,000	\$0	\$168,755	\$168,755	93.8%	\$11,245
99940810 Technology Equipment & Repair	\$565,105	\$72,473	\$221,720	\$294,193	52.1%	\$270,912
99950000 Personnel/Hr	\$56,000	\$0	\$20,656	\$20,656	36.9%	\$35,344
99960000 Child Nutrition Operations	\$3,750,000	\$0	\$1,080,149	\$1,080,149	28.8%	\$2,669,851
99960100 Maintenance	\$169,172	\$5,009	\$59,892	\$64,901	38.4%	\$104,271
99960200 Operations/Utilities	\$2,068,443	\$509,007	\$843,644	\$1,352,651	65.4%	\$715,792
99960300 State Transportation	\$3,755,561	\$0	\$1,272,914	\$1,272,914	33.9%	\$2,482,647
99960400 Local Transportation	\$432,575	\$29,492	\$16,966	\$46,458	10.7%	\$386,117
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	\$0	\$0	0.0%	\$2,037,116
99970500 Non-Operating Expenses	\$689,203	\$14,200	\$25,439	\$39,639	5.8%	\$649,564
99970675 Other District Programs	\$1,113,179	\$51,467	\$75,882	\$127,349	11.4%	\$985,830
Budget Totals	\$99,275,178	\$1,530,118	\$36,201,348	\$37,731,466	38.0%	\$61,543,712
99970400 CARRYOVER		\$0	\$0	\$0		
Current Year Unassigned Expenses		\$5,732,774	\$209,555	\$5,942,329		
Previous Budget Year Expenses		\$3,841,942	\$5,697,819	\$9,539,761		