

Operating Unit Expenditure Summary as of 8/31/2022
Smyrna School District

Operating Unit	Final Budget	Encumbered	Expended	Total Exp./Enc.	Percent Obligated	Unencumbered Balance
9240680A Clayton Elementary School	\$46,824	\$2,218	\$2,015	\$4,233	9.0%	\$42,590.73
9240681A SUNNYSIDE ELEMENTARY SCHOOL	\$56,476	\$11,609	\$4,909	\$16,517	29.2%	\$39,958.72
9240682A Smyrna Elementary School	\$43,289	\$1,625	\$598	\$2,224	5.1%	\$41,065.34
9240684A North Smyrna Elementary School	\$49,118	\$1,914	\$1,194	\$3,107	6.3%	\$46,010.58
9240685A Smyrna Middle School	\$81,917	\$15,745	\$4,279	\$20,024	24.4%	\$61,893.44
9240685V Smyrna Middle - Vocational	\$75,795	\$0	\$0	\$0	0.0%	\$75,795.00
9240686A John Bassett Moore School	\$67,848	\$8,642	\$3,003	\$11,646	17.2%	\$56,202.37
9240688A Smyrna High School	\$130,975	\$8,964	\$4,333	\$13,297	10.2%	\$117,678.12
9240688V Smyrna High - Vocational	\$147,022	\$0	\$0	\$0	0.0%	\$147,022.00
9240696A Clayton Intermediate School	\$45,582	\$2,875	\$4,834	\$7,709	16.9%	\$37,872.84
99900000 Board Of Ed/District Expenses	\$16,250	\$0	\$0	\$0	0.0%	\$16,250.00
99900100 Legal Services	\$95,834	\$0	\$8,691	\$8,691	9.1%	\$87,142.66
99900300 District Expenditures	\$475,811	\$244,929	\$61,504	\$306,433	64.4%	\$169,378.30
99910010 District Office	\$13,910	\$0	\$4,585	\$4,585	33.0%	\$9,324.93
99920000 Curriculum/Instructional	\$379,996	\$214,228	\$89,240	\$303,467	79.9%	\$76,528.77
99920100 Discipline	\$177,488	\$28,137	\$5,968	\$34,105	19.2%	\$143,382.75
99920600 Technology (Instructional)	\$397,081	\$15,000	\$4,811	\$19,811	5.0%	\$377,270.00
99920700 Athletics	\$140,650	\$48,693	\$9,218	\$57,911	41.2%	\$82,739.31
99920800 Drivers Education	\$26,730	\$417	\$411	\$829	3.1%	\$25,901.34
99921050 Special Education	\$1,000,000	\$0	\$24,192	\$24,192	2.4%	\$975,808.00
99930100 Related Services	\$0	\$0	\$0	\$0	N/A	\$0.00
99930200 Special School Tuition Payment	\$2,953,290	\$0	\$274,639	\$274,639	9.3%	\$2,678,650.88
99930300 Special Services	\$38,624	\$519	\$2,111	\$2,630	6.8%	\$35,994.07
99940050 Facilities Management	\$225,000	\$13,423	\$16,498	\$29,921	13.3%	\$195,078.74
99940200 Division I Sal/Other State Prg	\$53,513,402	\$0	\$9,243,214	\$9,243,214	17.3%	\$44,270,188.42
99940400 Division Iii/Local Salaries	\$18,904,748	\$0	\$3,665,323	\$3,665,323	19.4%	\$15,239,424.99
99940500 Federal Funds A	\$1,476,122	\$0	\$1,029	\$1,029	0.1%	\$1,475,093.09
99940501 Federal Funds B	\$37,310	\$0	\$0	\$0	0.0%	\$37,310.00
99940502 Federal Funds C	\$1,538,636	\$0	\$0	\$0	0.0%	\$1,538,636.00
99940503 Federal Funds D	\$109,234	\$0	\$0	\$0	0.0%	\$109,234.00
99940600 Insurance	\$180,000	\$0	\$168,755	\$168,755	93.8%	\$11,245.00
99940810 Technology Equipment & Repair	\$565,105	\$76,270	\$85,272	\$161,541	28.6%	\$403,563.78
99950000 Personnel/Hr	\$56,000	\$0	\$20,036	\$20,036	35.8%	\$35,964.28
99960000 Child Nutrition Operations	\$3,750,000	\$4,458	\$218,585	\$223,043	5.9%	\$3,526,957.19
99960100 Maintenance	\$169,172	\$0	\$1,836	\$1,836	1.1%	\$167,336.42
99960200 Operations/Utilities	\$2,068,443	\$587,535	\$315,000	\$902,535	43.6%	\$1,165,907.58
99960300 State Transportation	\$3,755,561	\$0	\$0	\$0	0.0%	\$3,755,561.00
99960400 Local Transportation	\$432,575	\$3,945	\$1,313	\$5,258	1.2%	\$427,317.42
99970000 Local Debt Service	\$2,193,862	\$0	\$0	\$0	0.0%	\$2,193,862.00
99970200 Minor Cap	\$2,037,116	\$0	\$0	\$0	0.0%	\$2,037,116.00
99970500 Non-Operating Expenses	\$689,203	\$0	\$0	\$0	0.0%	\$689,203.00
99970675 Other District Programs	\$1,113,179	\$99,550	\$17,403	\$116,953	10.5%	\$996,226.47
Budget Totals	\$99,275,178	\$1,390,694	\$14,264,799	\$15,655,492	15.8%	\$83,619,685.53
99970400 CARRYOVER		\$0	\$0	\$0		
Current Year Unassigned Expenses		\$359	\$125,278	\$125,637		
Previous Budget Year Expenses		\$5,166,270	\$2,064,698	\$7,230,968		