

Operating Unit Expenditure Summary as of 5/31/2023
Smyrna School District

Operating Unit	Final Budget	Encumbered	Expended	Total Exp./Enc.	Percent Obligated	Unencumbered Balance
9240680A Clayton Elementary School	\$45,391	\$16,583	\$26,492	\$43,076	94.9%	\$2,315
9240681A Sunnyside Elementary School	\$51,411	\$7,719	\$36,494	\$44,213	86.0%	\$7,198
9240682A Smyrna Elementary School	\$47,496	\$11,203	\$15,112	\$26,315	55.4%	\$21,181
9240684A North Smyrna Elementary School	\$48,258	\$12,655	\$29,914	\$42,569	88.2%	\$5,689
9240685A Smyrna Middle School	\$78,114	\$22,089	\$53,317	\$75,406	96.5%	\$2,708
9240685V Smyrna Middle - Vocational	\$80,813	\$7,121	\$38,599	\$45,719	56.6%	\$35,094
9240686A John Bassett Moore School	\$69,185	\$9,039	\$40,214	\$49,253	71.2%	\$19,932
9240688A Smyrna High School	\$137,440	\$26,312	\$92,548	\$118,860	86.5%	\$18,580
9240688V Smyrna High - Vocational	\$152,016	\$27,004	\$54,254	\$81,258	53.5%	\$70,758
9240696A Clayton Intermediate School	\$49,405	\$5,756	\$41,085	\$46,841	94.8%	\$2,564
99900000 Board Of Ed/District Expenses	\$21,250	\$0	\$19,676	\$19,676	92.6%	\$1,574
99900100 Legal Services	\$95,834	\$0	\$60,354	\$60,354	63.0%	\$35,480
99900300 District Expenditures	\$525,811	\$13,409	\$504,797	\$518,206	98.6%	\$7,605
99910010 District Office	\$13,910	\$0	\$11,719	\$11,719	84.2%	\$2,191
99920000 Curriculum/Instructional	\$379,996	\$32,962	\$281,623	\$314,586	82.8%	\$65,410
99920100 Discipline	\$177,488	\$0	\$147,240	\$147,240	83.0%	\$30,248
99920600 Technology (Instructional)	\$397,081	\$6,966	\$13,837	\$20,803	5.2%	\$376,278
99920700 Athletics	\$160,650	\$33,994	\$123,131	\$157,125	97.8%	\$3,525
99920800 Drivers Education	\$26,730	\$0	\$22,752	\$22,752	85.1%	\$3,978
99921050 Special Education	\$1,292,338	\$259,786	\$709,712	\$969,498	75.0%	\$322,840
99930100 Related Services - Contractual	\$265,353	\$75,843	\$124,437	\$200,280	75.5%	\$65,073
99930200 Special School Tuition Payment	\$2,421,458	\$34,654	\$968,421	\$1,003,075	41.4%	\$1,418,383
99930300 Special Services	\$38,624	\$3,410	\$20,667	\$24,077	62.3%	\$14,547
99940050 Facilities Management	\$225,000	\$15,014	\$143,529	\$158,543	70.5%	\$66,457
99940200 Division I Sal/Other State Prg	\$51,790,671	\$0	\$47,014,766	\$47,014,766	90.8%	\$4,775,905
99940400 Division Iii/Local Salaries	\$19,654,748	\$0	\$17,304,961	\$17,304,961	88.0%	\$2,349,787
99940500 Federal Funds A	\$1,463,632	\$58,708	\$807,353	\$866,061	59.2%	\$597,571
99940501 Federal Funds B	\$22,219	\$0	\$21,825	\$21,825	98.2%	\$394
99940502 Federal Funds C	\$1,611,367	\$83,398	\$910,053	\$993,451	61.7%	\$617,916
99940503 Federal Funds D	\$103,497	\$4,751	\$29,512	\$34,263	33.1%	\$69,234
99940600 Insurance	\$180,000	\$0	\$168,755	\$168,755	93.8%	\$11,245
99940810 Technology Equipment & Repair	\$565,105	\$49,063	\$489,376	\$538,439	95.3%	\$26,666
99950000 Personnel/Hr	\$56,000	\$0	\$23,683	\$23,683	42.3%	\$32,317
99960000 Child Nutrition Operations	\$3,814,914	\$405	\$3,048,415	\$3,048,820	79.9%	\$766,094
99960100 Maintenance	\$184,172	\$29,146	\$143,927	\$173,073	94.0%	\$11,099
99960200 Operations/Utilities	\$2,318,443	\$427,484	\$1,730,449	\$2,157,933	93.1%	\$160,510
99960300 State Transportation	\$4,050,761	\$0	\$3,877,444	\$3,877,444	95.7%	\$173,317
99960400 Local Transportation	\$452,575	\$30,602	\$106,463	\$137,066	30.3%	\$315,509
99970000 Local Debt Service	\$2,193,862	\$0	\$2,279,356	\$2,279,356	103.9%	(\$85,494)
99970200 Minor Cap	\$2,037,116	\$417,156	\$383,827	\$800,983	39.3%	\$1,236,133
99970500 Non-Operating Expenses	\$1,529,918	\$14,456	\$1,485,982	\$1,500,438	98.1%	\$29,480
99970675 Other District Programs	\$1,136,987	\$18,867	\$482,232	\$501,099	44.1%	\$635,888
Budget Totals	\$99,967,039	\$1,755,558	\$83,888,303	\$85,643,861	85.7%	\$14,323,178
Current Year Unassigned Expenses		\$4,481,036	\$2,956,199	\$7,437,234		
Previous Budget Year Expenses		\$4,249,692	\$9,507,172	\$13,756,864		