

Operating Unit Expenditure Summary as of 8/31/2023
Smyrna School District

Operating Unit	Final Budget	Encumbered	Expended	Total Exp./Enc.	Percent Obligated	Unencumbered Balance
9240680A Clayton Elementary School	\$45,391	\$8,655	\$1,494	\$10,149	22.4%	\$35,242
9240681A Sunnyside Elementary School	\$51,411	\$10,819	\$1,557	\$12,376	24.1%	\$39,035
9240682A Smyrna Elementary School	\$47,496	\$5,738	\$4,293	\$10,031	21.1%	\$37,465
9240684A North Smyrna Elementary School	\$48,258	\$4,819	\$3,283	\$8,102	16.8%	\$40,156
9240685A Smyrna Middle School	\$78,114	\$13,250	\$270	\$13,520	17.3%	\$64,594
9240685V Smyrna Middle - Vocational	\$80,813	\$6,300	\$0	\$6,300	7.8%	\$74,513
9240686A John Bassett Moore School	\$69,185	\$4,075	\$3,683	\$7,758	11.2%	\$61,427
9240688A Smyrna High School	\$137,440	\$13,970	\$6,258	\$20,229	14.7%	\$117,211
9240688V Smyrna High - Vocational	\$152,016	\$46,218	\$0	\$46,218	30.4%	\$105,798
9240696A Clayton Intermediate School	\$49,404	\$11,075	\$5,526	\$16,601	33.6%	\$32,803
99900000 Board Of Ed/District Expenses	\$21,250	\$0	\$8,679	\$8,679	40.8%	\$12,571
99900100 Legal Services	\$85,000	\$0	\$23,921	\$23,921	28.1%	\$61,079
99900300 District Expenditures	\$525,811	\$31,720	\$23,566	\$55,286	10.5%	\$470,525
99910010 District Office	\$13,910	\$1,471	\$29	\$1,500	10.8%	\$12,410
99920000 Curriculum/Instructional	\$379,996	\$188,628	\$46,370	\$234,997	61.8%	\$144,999
99920100 Discipline	\$177,488	\$41,628	\$2,354	\$43,982	24.8%	\$133,506
99920600 Technology (Instructional)	\$397,081	\$12,897	\$7,103	\$20,000	5.0%	\$377,081
99920700 Athletics	\$185,000	\$59,157	\$6,888	\$66,045	35.7%	\$118,955
99920800 Drivers Education	\$28,492	\$2,046	\$0	\$2,046	7.2%	\$26,446
99921050 Special Education	\$1,102,000	\$724,081	\$0	\$724,081	65.7%	\$377,919
99930200 Special School Tuition Payment	\$1,897,266	\$156,000	\$229,714	\$385,714	20.3%	\$1,511,552
99930300 Special Services	\$38,624	\$2,028	\$1,814	\$3,842	9.9%	\$34,782
99940050 Facilities Management	\$225,000	\$61,326	\$15,786	\$77,112	34.3%	\$147,888
99940200 Division I Sal/Other State Prg	\$55,005,363	\$0	\$8,220,516	\$8,220,516	14.9%	\$46,784,847
99940400 Division Iii/Local Salaries	\$19,838,617	\$0	\$2,889,782	\$2,889,782	14.6%	\$16,948,835
99940500 Federal Funds A	\$1,564,054	\$117,500	\$0	\$117,500	7.5%	\$1,446,554
99940501 Federal Funds B	\$21,185	\$0	\$0	\$0	0.0%	\$21,185
99940502 Federal Funds C	\$1,692,187	\$149,506	\$47,059	\$196,565	11.6%	\$1,495,622
99940503 Federal Funds D	\$103,435	\$0	\$0	\$0	0.0%	\$103,435
99940600 Insurance	\$200,000	\$0	\$198,338	\$198,338	99.2%	\$1,662
99940810 Technology Equipment & Repair	\$565,105	\$140,433	\$65,019	\$205,452	36.4%	\$359,653
99950000 Personnel/Hr	\$56,000	\$8,499	\$24,799	\$33,298	59.5%	\$22,702
99960000 Child Nutrition Operations	\$4,100,000	\$20,582	\$321,021	\$341,603	8.3%	\$3,758,397
99960100 Maintenance	\$184,172	\$91,356	\$8,644	\$100,000	54.3%	\$84,172
99960200 Operations/Utilities	\$2,318,443	\$865,482	\$245,668	\$1,111,150	47.9%	\$1,207,293
99960300 State Transportation	\$4,298,179	\$0	\$5,185	\$5,185	0.1%	\$4,292,994
99960400 Local Transportation	\$452,575	\$11,271	\$1,060	\$12,331	2.7%	\$440,244
99970000 Local Debt Service	\$2,700,000	\$0	\$134,799	\$134,799	5.0%	\$2,565,201
99970200 Minor Cap	\$948,993	\$0	\$0	\$0	0.0%	\$948,993
99970500 Non-Operating Expenses	\$1,181,565	\$15,000	\$11,330	\$26,330	2.2%	\$1,155,235
99970675 Other District Programs	\$1,729,888	\$93,500	\$0	\$93,500	5.4%	\$1,636,388
Budget Totals	\$102,796,207	\$2,919,031	\$12,565,806	\$15,484,838	15.1%	\$87,311,370
Current Year Unassigned Expenses		\$148,949	\$17,216	\$166,165		
Previous Budget Year Expenses		\$8,307,376	\$2,300,549	\$10,607,925		