

Operating Unit Expenditure Summary as of 7/31/2023
Smyrna School District

Operating Unit	Final Budget	Encumbered	Expended	Total Exp./Enc.	Percent Obligated	Unencumbered Balance
9240680A Clayton Elementary School	\$45,391	\$3,250	\$128	\$3,378	7.4%	\$42,013
9240681A Sunnyside Elementary School	\$51,411	\$8,780	\$128	\$8,908	17.3%	\$42,503
9240682A Smyrna Elementary School	\$47,496	\$3,916	\$3,821	\$7,737	16.3%	\$39,759
9240684A North Smyrna Elementary School	\$48,258	\$3,950	\$0	\$3,950	8.2%	\$44,308
9240685A Smyrna Middle School	\$78,114	\$6,200	\$16	\$6,216	8.0%	\$71,898
9240685V Smyrna Middle - Vocational	\$80,813	\$6,300	\$0	\$6,300	7.8%	\$74,513
9240686A John Bassett Moore School	\$69,185	\$4,850	\$0	\$4,850	7.0%	\$64,335
9240688A Smyrna High School	\$137,440	\$11,750	\$4,165	\$15,915	11.6%	\$121,525
9240688V Smyrna High - Vocational	\$152,016	\$46,218	\$0	\$46,218	30.4%	\$105,798
9240696A Clayton Intermediate School	\$49,404	\$3,141	\$14	\$3,155	6.4%	\$46,249
99900000 Board Of Ed/District Expenses	\$21,250	\$0	\$8,679	\$8,679	40.8%	\$12,571
99900100 Legal Services	\$85,000	\$0	\$10,235	\$10,235	12.0%	\$74,765
99900300 District Expenditures	\$525,811	\$18,469	\$10,561	\$29,030	5.5%	\$496,781
99910010 District Office	\$13,910	\$1,500	\$0	\$1,500	10.8%	\$12,410
99920000 Curriculum/Instructional	\$379,996	\$290,731	\$11,402	\$302,133	79.5%	\$77,863
99920100 Discipline	\$177,488	\$0	\$97	\$97	0.1%	\$177,392
99920600 Technology (Instructional)	\$397,081	\$19,910	\$90	\$20,000	5.0%	\$377,081
99920700 Athletics	\$185,000	\$18,795	\$0	\$18,795	10.2%	\$166,205
99920800 Drivers Education	\$28,492	\$2,106	\$0	\$2,106	7.4%	\$26,386
99921050 Special Education	\$1,102,000	\$0	\$0	\$0	0.0%	\$1,102,000
99930200 Special School Tuition Payment	\$1,897,266	\$0	\$104,395	\$104,395	5.5%	\$1,792,871
99930300 Special Services	\$38,624	\$1,613	\$0	\$1,613	4.2%	\$37,011
99940050 Facilities Management	\$225,000	\$30,034	\$2,422	\$32,456	14.4%	\$192,544
99940200 Division I Sal/Other State Prg	\$55,005,363	\$0	\$4,124,018	\$4,124,018	7.5%	\$50,881,345
99940400 Division Iii/Local Salaries	\$19,838,617	\$0	\$1,460,130	\$1,460,130	7.4%	\$18,378,487
99940500 Federal Funds A	\$1,564,054	\$19,240	\$760	\$20,000	1.3%	\$1,544,054
99940501 Federal Funds B	\$21,185	\$0	\$0	\$0	0.0%	\$21,185
99940502 Federal Funds C	\$1,692,187	\$0	\$0	\$0	0.0%	\$1,692,187
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	\$48,560	\$30,305	\$78,865	14.0%	\$486,240
99950000 Personnel/Hr	\$56,000	\$30,037	\$0	\$30,037	53.6%	\$25,963
99960000 Child Nutrition Operations	\$4,100,000	\$6,150	\$118,673	\$124,823	3.0%	\$3,975,177
99960100 Maintenance	\$184,172	\$91,356	\$8,644	\$100,000	54.3%	\$84,172
99960200 Operations/Utilities	\$2,318,443	\$666,839	\$77,458	\$744,297	32.1%	\$1,574,146
99960300 State Transportation	\$4,298,179	\$0	\$7,801	\$7,801	0.2%	\$4,290,378
99960400 Local Transportation	\$452,575	\$9,991	\$314	\$10,305	2.3%	\$442,270
99970000 Local Debt Service	\$2,700,000	\$0	\$0	\$0	0.0%	\$2,700,000
99970200 Minor Cap	\$948,993	\$0	\$0	\$0	0.0%	\$948,993
99970500 Non-Operating Expenses	\$1,181,565	\$0	\$0	\$0	0.0%	\$1,181,565
99970675 Other District Programs	\$1,729,888	\$500	\$0	\$500	0.0%	\$1,729,388
Budget Totals	\$102,796,207	\$1,354,186	\$6,182,594	\$7,536,780	7.3%	\$95,259,427
Current Year Unassigned Expenses		\$0	\$8,576	\$8,576		
Previous Budget Year Expenses		\$9,058,623	\$964,544	\$10,023,166		