## Operating Unit Expenditure Summary as of 2/28/2023 Smyrna School District

	Operating Unit	Final Budget	Encumbered	Expended	Total Exp./Enc.	Percent Obligated	Unencumbered Balance
9240680A	Clayton Elementary School	\$46,824	\$2,050	\$14,419	\$16,469	35.2%	\$30,355
9240681A	Sunnyside Elementary School	\$56,476	\$2,824	\$22,406	\$25,230	44.7%	\$31,246
9240682A	Smyrna Elementary School	\$43,289	\$744	\$10,785	\$11,528	26.6%	\$31,761
9240684A	North Smyrna Elementary School	\$49,118	\$3,245	\$16,282	\$19,527	39.8%	\$29,591
9240685A	Smyrna Middle School	\$81,917	\$1,935	\$37,830	\$39,765	48.5%	\$42,152
9240685V	Smyrna Middle - Vocational	\$75,795	\$11,192	\$23,189	\$34,381	45.4%	
9240686A	John Bassett Moore School	\$67,848	\$1,065	\$26,334	\$27,399	40.4%	\$40,449
9240688A	Smyrna High School	\$130,975	\$14,551	\$44,491	\$59,043	45.1%	\$71,932
9240688V	Smyrna High - Vocational	\$147,022	\$8,852	\$36,138	\$44,990	30.6%	\$102,032
9240696A	Clayton Intermediate School	\$45,582	\$4,689	\$23,159	\$27,848	61.1%	\$17,734
99900000	Board Of Ed/District Expenses	\$16,250	\$0	\$8,511	\$8,511	52.4%	\$7,739
99900100	Legal Services	\$95,834	\$16,533	\$37,264	\$53,796	56.1%	\$42,038
99900300	District Expenditures	\$475,811	\$69,858	\$422,791	\$492,650	103.5%	(\$16,839)
99910010	District Office	\$13,910	\$0	\$11,007	\$11,007	79.1%	,
99920000	Curriculum/Instructional	\$379,996	\$13,905	\$221,012	\$234,917	61.8%	
99920100	Discipline	\$177,488	\$97,538	\$76,451	\$173,988	98.0%	
99920600	Technology (Instructional)	\$397,081	\$6,842	\$13,237	\$20,079	5.1%	\$377,003
99920700	Athletics	\$140,650	\$35,835	\$89,179	\$125,014	88.9%	
99920800	Drivers Education	\$26,730	\$0	\$18,302	\$18,302	68.5%	
99921050	Special Education	\$1,000,000	\$516,856	\$452,642	\$969,498	96.9%	
99930100	Related Services - Contractual	\$0	\$120,709	\$70,062	\$190,771	N/A	
99930200	Special School Tuition Payment	\$2,953,290	\$105,414	\$683,775	\$789,189	26.7%	
99930300	Special Services	\$38,624	\$3,265	\$8,770	\$12,034	31.2%	
99940050	Facilities Management	\$225,000	\$15,791	\$112,525	\$128,316	57.0%	
99940200	Division I Sal/Other State Prg	\$53,513,402	\$0	\$34,923,632	\$34,923,632	65.3%	
99940400	Division lii/Local Salaries	\$18,904,748	\$0	\$13,616,125	\$13,616,125	72.0%	
99940500	Federal Funds A	\$1,458,860	\$34,100	\$573,292	\$607,392	41.6%	
99940501	Federal Funds B	\$37,310	\$0	\$9,730	\$9,730	26.1%	
99940502	Federal Funds C	\$1,555,898	\$50,344	\$599,041	\$649,384	41.7%	
99940503	Federal Funds D	\$109,234	\$14,174	\$13,878	\$28,052	25.7%	
99940600	Insurance	\$180,000	\$0	\$168,755	\$168,755	93.8%	
99940810	Technology Equipment & Repair	\$565,105	\$58,717	\$352,922	\$411,639	72.8%	
99950000	Personnel/Hr	\$56,000	\$0	\$20,656	\$20,656	36.9%	· ·
99960000	Child Nutrition Operations	\$3,750,000	\$0	\$2,033,316	\$2,033,316	54.2%	
99960100	Maintenance	\$169,172	\$57,751	\$114,497	\$172,248	101.8%	
99960200	Operations/Utilities	\$2,068,443	\$400,156	\$1,268,128	\$1,668,285	80.7%	
99960300	State Transportation	\$3,755,561	\$0	\$2,568,314	\$2,568,314	68.4%	
99960400	Local Transportation	\$432,575	\$32,165	\$62,865	\$95,030	22.0%	
99970000	Local Debt Service	\$2,193,862	\$0	\$1,777,541	\$1,777,541	81.0%	· · · · · · · · · · · · · · · · · · ·
99970200	Minor Cap	\$2,037,116	\$0	\$3,159	\$3,159	0.2%	
99970500	Non-Operating Expenses	\$689,203	\$28,912	\$48,589	\$77,501	11.2%	
99970675		\$1,113,179	\$13,644	\$228,260	\$241,904	21.7%	
Budget To	S .	\$99,275,178	\$1,743,654	\$60,863,258	\$62,606,913	63.1%	· · · · · · · · · · · · · · · · · · ·
	CARRYOVER	,,	\$0	\$0	\$0		, ,
	Current Year Unassigned Expenses		\$5,061,506	\$1,916,849	\$6,978,355		
	Previous Budget Year Expenses		\$2,765,280	\$7,056,713	\$9,821,993		