

Operating Unit Expenditure Summary as of 6/30/2023
Smyrna School District

Operating Unit	Final Budget	Encumbered	Expended	Total Exp./Enc.	Percent Obligated	Unencumbered Balance
9240680A Clayton Elementary School	\$45,391	\$2,803	\$42,563	\$45,366	99.9%	\$25
9240681A Sunnyside Elementary School	\$51,411	\$4,427	\$45,809	\$50,235	97.7%	\$1,176
9240682A Smyrna Elementary School	\$47,496	\$15,937	\$29,632	\$45,569	95.9%	\$1,927
9240684A North Smyrna Elementary School	\$48,258	\$9,046	\$38,902	\$47,948	99.4%	\$310
9240685A Smyrna Middle School	\$78,114	\$18,824	\$58,185	\$77,009	98.6%	\$1,105
9240685V Smyrna Middle - Vocational	\$80,813	\$22,240	\$44,548	\$66,789	82.6%	\$14,024
9240686A John Bassett Moore School	\$69,185	\$17,751	\$51,126	\$68,877	99.6%	\$308
9240688A Smyrna High School	\$137,440	\$30,818	\$105,676	\$136,494	99.3%	\$946
9240688V Smyrna High - Vocational	\$152,016	\$27,981	\$79,987	\$107,969	71.0%	\$44,047
9240696A Clayton Intermediate School	\$49,405	\$4,640	\$44,452	\$49,093	99.4%	\$312
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	\$1,790	\$492,867	\$494,657	94.1%	\$31,154
99910010 District Office	\$13,910	\$0	\$12,375	\$12,375	89.0%	\$1,535
99920000 Curriculum/Instructional	\$379,996	\$83,740	\$290,145	\$373,884	98.4%	\$6,112
99920100 Discipline	\$177,488	\$730	\$155,763	\$156,493	88.2%	\$20,995
99920600 Technology (Instructional)	\$377,081	\$5,402	\$15,401	\$20,803	5.5%	\$356,278
99920700 Athletics	\$177,550	\$18,489	\$159,058	\$177,546	100.0%	\$4
99920800 Drivers Education	\$28,492	\$0	\$24,560	\$24,560	86.2%	\$3,932
99921050 Special Education	\$1,292,338	\$259,786	\$709,712	\$969,498	75.0%	\$322,840
99930100 Related Services - Contractual	\$265,353	\$60,821	\$168,962	\$229,782	86.6%	\$35,571
99930200 Special School Tuition Payment	\$2,421,459	\$23,909	\$2,544,354	\$2,568,264	106.1%	(\$146,805)
99930300 Special Services	\$38,624	\$2,332	\$33,398	\$35,729	92.5%	\$2,895
99940050 Facilities Management	\$210,000	\$36,944	\$153,729	\$190,673	90.8%	\$19,327
99940200 Division I Sal/Other State Prg	\$51,790,671	\$0	\$51,056,642	\$51,056,642	98.6%	\$734,029
99940400 Division Iii/Local Salaries	\$19,654,748	\$0	\$19,631,442	\$19,631,442	99.9%	\$23,306
99940500 Federal Funds A	\$1,461,443	\$64,732	\$932,650	\$997,381	68.2%	\$464,062
99940501 Federal Funds B	\$22,162	\$0	\$21,352	\$21,352	96.3%	\$810
99940502 Federal Funds C	\$1,613,966	\$51,458	\$1,084,239	\$1,135,698	70.4%	\$478,268
99940503 Federal Funds D	\$103,231	\$3,628	\$40,323	\$43,952	42.6%	\$59,279
99940600 Insurance	\$180,000	\$0	\$168,755	\$168,755	93.8%	\$11,245
99940810 Technology Equipment & Repair	\$585,105	\$65,901	\$515,208	\$581,109	99.3%	\$3,996
99950000 Personnel/Hr	\$56,000	\$0	\$31,927	\$31,927	57.0%	\$24,073
99960000 Child Nutrition Operations	\$3,814,914	\$405	\$3,537,915	\$3,538,320	92.7%	\$276,594
99960100 Maintenance	\$199,172	\$21,896	\$176,177	\$198,073	99.4%	\$1,099
99960200 Operations/Utilities	\$2,244,543	\$183,707	\$2,058,082	\$2,241,789	99.9%	\$2,754
99960300 State Transportation	\$4,050,761	\$0	\$3,996,675	\$3,996,675	98.7%	\$54,086
99960400 Local Transportation	\$509,575	\$32,507	\$476,657	\$509,163	99.9%	\$412
99970000 Local Debt Service	\$2,279,356	\$0	\$2,279,356	\$2,279,356	100.0%	\$0
99970200 Minor Cap	\$2,037,116	\$417,320	\$380,668	\$797,987	39.2%	\$1,239,129
99970500 Non-Operating Expenses	\$1,529,918	\$14,456	\$1,485,982	\$1,500,438	98.1%	\$29,480
99970675 Other District Programs	\$1,149,054	\$11,344	\$553,435	\$564,779	49.2%	\$584,275
Budget Totals	\$100,066,450	\$1,515,763	\$93,808,718	\$95,324,481	95.3%	\$4,741,969
Current Year Unassigned Expenses		\$4,098,650	\$3,342,035	\$7,440,685		
Previous Budget Year Expenses		\$3,976,126	\$11,593,528	\$15,569,654		