

**Operating Unit Expenditure Summary as of 7/31/2022**  
**Smyrna School District**

Operating Unit	Final Budget	Encumbered	Expended	Total Exp./Enc.	Percent Obligated	Unencumbered Balance
9240680A Clayton Elementary School	\$46,824	\$1,762	\$3	\$1,766	3.8%	\$45,058.48
9240681A SUNNYSIDE ELEMENTARY SCHOOL	\$56,476	\$5,258	\$400	\$5,658	10.0%	\$50,817.86
9240682A Smyrna Elementary School	\$43,289	\$0	\$141	\$141	0.3%	\$43,148.19
9240684A North Smyrna Elementary School	\$49,118	\$0	\$0	\$0	0.0%	\$49,118.00
9240685A Smyrna Middle School	\$81,917	\$622	\$0	\$622	0.8%	\$81,295.00
9240685V Smyrna Middle - Vocational	\$75,795	\$0	\$0	\$0	0.0%	\$75,795.00
9240686A John Bassett Moore School	\$67,848	\$2,053	\$162	\$2,215	3.3%	\$65,633.26
9240688A Smyrna High School	\$130,975	\$6,180	\$479	\$6,659	5.1%	\$124,316.24
9240688V Smyrna High - Vocational	\$147,022	\$0	\$0	\$0	0.0%	\$147,022.00
9240696A Clayton Intermediate School	\$45,582	\$403	\$292	\$695	1.5%	\$44,887.19
99900000 Board Of Ed/District Expenses	\$16,250	\$0	\$0	\$0	0.0%	\$16,250.00
99900100 Legal Services	\$95,834	\$0	\$8,691	\$8,691	9.1%	\$87,142.66
99900300 District Expenditures	\$475,811	\$40,914	\$17,829	\$58,743	12.3%	\$417,068.29
99910010 District Office	\$13,910	\$0	\$0	\$0	0.0%	\$13,910.00
99920000 Curriculum/Instructional	\$379,996	\$17,502	\$17,904	\$35,406	9.3%	\$344,590.08
99920100 Discipline	\$177,488	\$0	\$9,947	\$9,947	5.6%	\$167,540.94
99920600 Technology (Instructional)	\$397,081	\$0	\$1,241	\$1,241	0.3%	\$395,840.00
99920700 Athletics	\$140,650	\$27,548	\$0	\$27,548	19.6%	\$113,102.00
99920800 Drivers Education	\$26,730	\$0	\$0	\$0	0.0%	\$26,730.00
99921050 Special Education	\$1,000,000	\$24,192	\$0	\$24,192	2.4%	\$975,808.00
99930100 Related Services	\$0	\$0	\$0	\$0	N/A	\$0.00
99930200 Special School Tuition Payment	\$2,953,290	\$0	\$126,458	\$126,458	4.3%	\$2,826,831.75
99930300 Special Services	\$38,624	\$0	\$0	\$0	0.0%	\$38,624.00
99940050 Facilities Management	\$225,000	\$632	\$1,705	\$2,336	1.0%	\$222,663.55
99940200 Division I Sal/Other State Prg	\$53,513,402	\$0	\$5,393,309	\$5,393,309	10.1%	\$48,120,092.89
99940400 Division Iii/Local Salaries	\$18,904,748	\$0	\$2,181,652	\$2,181,652	11.5%	\$16,723,096.16
99940500 Federal Funds A	\$1,476,122	\$0	\$0	\$0	0.0%	\$1,476,122.00
99940501 Federal Funds B	\$37,310	\$0	\$0	\$0	0.0%	\$37,310.00
99940502 Federal Funds C	\$1,538,636	\$0	\$0	\$0	0.0%	\$1,538,636.00
99940503 Federal Funds D	\$109,234	\$0	\$0	\$0	0.0%	\$109,234.00
99940600 Insurance	\$180,000	\$168,755	\$0	\$168,755	93.8%	\$11,245.00
99940810 Technology Equipment & Repair	\$565,105	\$31,919	\$17,860	\$49,779	8.8%	\$515,326.47
99950000 Personnel/Hr	\$56,000	\$0	\$0	\$0	0.0%	\$56,000.00
99960000 Child Nutrition Operations	\$3,750,000	\$0	\$112,486	\$112,486	3.0%	\$3,637,513.72
99960100 Maintenance	\$169,172	\$0	\$0	\$0	0.0%	\$169,172.00
99960200 Operations/Utilities	\$2,068,443	\$827,344	\$42,814	\$870,158	42.1%	\$1,198,284.79
99960300 State Transportation	\$3,755,561	\$0	\$0	\$0	0.0%	\$3,755,561.00
99960400 Local Transportation	\$432,575	\$0	\$6	\$6	0.0%	\$432,569.42
99970000 Local Debt Service	\$2,193,862	\$0	\$0	\$0	0.0%	\$2,193,862.00
99970200 Minor Cap	\$2,037,116	\$0	\$0	\$0	0.0%	\$2,037,116.00
99970500 Non-Operating Expenses	\$689,203	\$0	\$3	\$3	0.0%	\$689,200.39
99970675 Other District Programs	\$1,113,179	\$0	\$13,125	\$13,125	1.2%	\$1,100,054.02
<b>Budget Totals</b>	<b>\$99,275,178</b>	<b>\$1,155,084</b>	<b>\$7,946,506</b>	<b>\$9,101,590</b>	<b>9.2%</b>	<b>\$90,173,588.35</b>
99970400 CARRYOVER		\$0	\$0	\$0		
Current Year Unassigned Expenses		\$0	\$74,060	\$74,060		
Previous Budget Year Expenses		\$5,166,609	\$679,815	\$5,846,424		