

**Operating Unit Expenditure Summary as of 11/30/2023**  
**Smyrna School District**

Operating Unit	Final Budget	Encumbered	Expended	Total Exp./Enc.	Percent Obligated	Unencumbered Balance	
9240680A	Clayton Elementary School	\$45,391	\$5,412	\$6,602	12,014	26.5%	\$33,377
9240681A	Sunnyside Elementary School	\$51,411	\$13,400	\$12,561	\$25,960	50.5%	\$25,451
9240682A	Smyrna Elementary School	\$47,496	\$5,365	\$8,793	\$14,159	29.8%	\$33,337
9240684A	North Smyrna Elementary School	\$48,258	\$4,142	\$14,683	\$18,826	39.0%	\$29,432
9240685A	Smyrna Middle School	\$78,114	\$11,168	\$24,875	\$36,042	46.1%	\$42,072
9240685V	Smyrna Middle - Vocational	\$80,813	\$15,782	\$4,518	\$20,300	25.1%	\$60,513
9240686A	John Bassett Moore School	\$69,185	\$3,628	\$9,200	\$12,828	18.5%	\$56,357
9240688A	Smyrna High School	\$137,440	\$23,321	\$27,775	\$51,096	37.2%	\$86,344
9240688V	Smyrna High - Vocational	\$152,016	\$26,068	\$24,741	\$50,808	33.4%	\$101,208
9240696A	Clayton Intermediate School	\$49,404	\$7,534	\$18,656	\$26,189	53.0%	\$23,215
99900000	Board Of Ed/District Expenses	\$21,250	\$0	\$0	\$0	0.0%	\$21,250
99900100	Legal Services	\$85,000	\$0	\$59,631	\$59,631	70.2%	\$25,369
99900300	District Expenditures	\$525,811	\$142,115	\$187,856	\$329,971	62.8%	\$195,840
99910010	District Office	\$13,910	\$1,367	\$4,437	\$5,804	41.7%	\$8,106
99920000	Curriculum/Instructional	\$379,996	\$93,523	\$215,849	\$309,372	81.4%	\$70,624
99920100	Discipline	\$177,488	\$1,000	\$43,117	\$44,117	24.9%	\$133,371
99920600	Technology (Instructional)	\$397,081	\$8,830	\$21,170	\$30,000	7.6%	\$367,081
99920700	Athletics	\$185,000	\$38,375	\$53,200	\$91,575	49.5%	\$93,425
99920800	Drivers Education	\$28,492	\$1,324	\$4,648	\$5,972	21.0%	\$22,520
99921050	Special Education	\$1,102,000	\$584,834	\$139,246	\$724,081	65.7%	\$377,919
99930200	Special School Tuition Payment	\$1,897,266	\$209,170	\$472,399	\$681,568	35.9%	\$1,215,698
99930300	Special Services	\$38,624	\$2,946	\$5,781	\$8,727	22.6%	\$29,897
99940050	Facilities Management	\$225,000	\$51,611	\$78,634	\$130,245	57.9%	\$94,755
99940200	Division I Sal/Other State Prg	\$55,005,363	\$0	\$20,700,817	\$20,700,817	37.6%	\$34,304,546
99940400	Division Iii/Local Salaries	\$19,838,617	\$0	\$7,283,383	\$7,283,383	36.7%	\$12,555,234
99940500	Federal Funds A	\$1,564,054	\$227,989	\$167,356	\$395,345	25.3%	\$1,168,709
99940501	Federal Funds B	\$21,185	\$0	\$942	\$942	4.4%	\$20,243
99940502	Federal Funds C	\$1,692,187	\$53,194	\$164,214	\$217,408	12.8%	\$1,474,779
99940503	Federal Funds D	\$103,435	\$4,885	\$11,690	\$16,574	16.0%	\$86,861
99940600	Insurance	\$200,000	\$0	\$198,338	\$198,338	99.2%	\$1,662
99940810	Technology Equipment & Repair	\$565,105	\$87,752	\$112,948	\$200,700	35.5%	\$364,405
99950000	Personnel/Hr	\$56,000	\$2,499	\$35,466	\$37,965	67.8%	\$18,035
99960000	Child Nutrition Operations	\$4,100,000	\$40,091	\$1,220,640	\$1,260,731	30.7%	\$2,839,269
99960100	Maintenance	\$184,172	\$43,938	\$67,190	\$111,128	60.3%	\$73,044
99960200	Operations/Utilities	\$2,318,443	\$510,982	\$750,178	\$1,261,160	54.4%	\$1,057,283
99960300	State Transportation	\$4,298,179	\$0	\$1,361,999	\$1,361,999	31.7%	\$2,936,180
99960400	Local Transportation	\$452,575	\$6,384	\$28,211	\$34,595	7.6%	\$417,980
99970000	Local Debt Service	\$2,700,000	\$0	\$1,089,705	\$1,089,705	40.4%	\$1,610,295
99970200	Minor Cap	\$948,993	\$0	\$0	\$0	0.0%	\$948,993
99970500	Non-Operating Expenses	\$1,181,565	\$97,210	\$393,020	\$490,230	41.5%	\$691,335
99970675	Other District Programs	\$1,729,888	\$117,758	\$167,372	\$285,130	16.5%	\$1,444,758
<b>Budget Totals</b>		<b>\$102,796,207</b>	<b>\$2,443,599</b>	<b>\$35,191,839</b>	<b>\$37,635,438</b>	<b>36.6%</b>	<b>\$65,160,769</b>
	Current Year Unassigned Expenses		\$89,112	\$548,455	\$637,567		
	Previous Budget Year Expenses		\$4,008,385	\$5,580,934	\$9,589,319		