

Operating Unit Expenditure Summary as of 2/29/2024
Smyrna School District

Operating Unit	Final Budget	Encumbered	Expended	Total Exp./Enc.	Percent Obligated	Unencumbered Balance
9240680A	Clayton Elementary School	\$45,391	\$6,577	\$12,563	42.2%	\$26,251
9240681A	SUNNYSIDE ELEMENTARY SCHOOL	\$51,411	\$13,057	\$21,382	67.0%	\$16,973
9240682A	Smyrna Elementary School	\$47,496	\$5,503	\$13,261	39.5%	\$28,731
9240684A	North Smyrna Elementary School	\$48,258	\$4,212	\$19,672	49.5%	\$24,374
9240685A	Smyrna Middle School	\$78,114	\$11,796	\$29,561	52.9%	\$36,757
9240685V	Smyrna Middle - Vocational	\$80,813	\$19,772	\$10,183	29.9%	\$50,858
9240686A	John Bassett Moore School	\$69,185	\$10,085	\$13,323	23.2%	\$45,776
9240688A	Smyrna High School	\$137,440	\$41,816	\$49,651	36.2%	\$45,973
9240688V	Smyrna High - Vocational	\$152,016	\$29,953	\$35,282	23.1%	\$86,781
9240696A	Clayton Intermediate School	\$49,404	\$8,855	\$28,764	58.4%	\$11,785
99900000	Board Of Ed/District Expenses	\$21,250	\$0	\$0	0.0%	\$21,250
99900100	Legal Services	\$85,000	\$0	\$80,719	95.0%	\$4,281
99900300	District Expenditures	\$525,811	\$123,964	\$293,365	55.9%	\$108,482
99910010	District Office	\$13,910	\$1,358	\$6,946	49.9%	\$5,606
99920000	Curriculum/Instructional	\$379,996	\$55,774	\$254,872	67.1%	\$69,350
99920100	Discipline	\$177,488	\$1,000	\$3,679	2.0%	\$172,809
99920600	Technology (Instructional)	\$397,081	\$9,920	\$36,080	9.1%	\$351,081
99920700	Athletics	\$185,000	\$76,358	\$104,980	56.7%	\$3,662
99920800	Drivers Education	\$28,492	\$1,307	\$10,194	35.7%	\$16,991
99921050	Special Education	\$1,102,000	\$375,965	\$348,116	31.6%	\$377,919
99930200	Special School Tuition Payment	\$1,897,266	\$160,899	\$1,268,320	67.0%	\$468,047
99930300	Special Services	\$38,624	\$3,767	\$10,932	28.3%	\$23,926
99940050	Facilities Management	\$225,000	\$35,103	\$119,295	53.0%	\$70,602
99940200	Division I Sal/Other State Prg	\$55,005,363	\$0	\$34,886,456	63.4%	\$20,118,907
99940400	Division Iii/Local Salaries	\$19,838,617	\$0	\$12,484,315	62.9%	\$7,354,302
99940500	Federal Funds A	\$1,564,054	\$201,970	\$494,230	31.6%	\$867,854
99940501	Federal Funds B	\$21,185	\$10,345	\$1,349	6.3%	\$9,491
99940502	Federal Funds C	\$1,692,187	\$113,417	\$575,870	34.0%	\$1,002,901
99940503	Federal Funds D	\$103,435	\$22,315	\$35,768	34.6%	\$45,352
99940600	Insurance	\$200,000	\$0	\$198,338	99.2%	\$1,662
99940810	Technology Equipment & Repair	\$565,105	\$83,773	\$215,897	38.2%	\$265,435
99950000	Personnel/Hr	\$56,000	\$2,499	\$35,466	63.3%	\$18,035
99960000	Child Nutrition Operations	\$4,100,000	\$11,979	\$2,119,321	51.7%	\$1,968,700
99960100	Maintenance	\$184,172	\$84,749	\$92,249	50.0%	\$7,174
99960200	Operations/Utilities	\$2,318,443	\$561,781	\$1,213,340	52.2%	\$543,322
99960300	State Transportation	\$4,298,179	\$0	\$2,782,146	64.7%	\$1,516,033
99960400	Local Transportation	\$452,575	\$10,942	\$164,917	36.4%	\$276,716
99970000	Local Debt Service	\$2,700,000	\$0	\$1,603,147	59.4%	\$1,096,853
99970200	Minor Cap	\$948,993	\$0	\$0	0.0%	\$948,993
99970500	Non-Operating Expenses	\$1,181,565	\$17,515	\$1,218,817	103.1%	(\$54,766)
99970675	Other District Programs	\$1,729,888	\$46,250	\$412,508	23.8%	\$1,271,130
Budget Totals		\$102,796,207	\$2,164,574	\$61,305,272	61.7%	\$39,326,361
99970400	Current Year Unassigned Expenses		\$117,185	\$1,335,178		\$1,452,363
	Previous Budget Year Expenses		\$6,063,323	\$7,817,937		\$13,881,260