

Operating Unit Expenditure Summary as of 4/30/2024
Smyrna School District

Operating Unit		Final Budget	Encumbered	Expended	Total Exp./Enc.	Percent Obligated	Unencumbered Balance
9240680A	Clayton Elementary School	\$46,633	\$8,167	\$19,451	\$27,618	59.2%	\$19,015
9240681A	SUNNYSIDE ELEMENTARY SCHOOL	\$50,551	\$10,351	\$28,760	\$39,111	77.4%	\$11,440
9240682A	Smyrna Elementary School	\$43,671	\$5,902	\$15,263	\$21,165	48.5%	\$22,506
9240684A	North Smyrna Elementary School	\$52,940	\$8,018	\$20,616	\$28,634	54.1%	\$24,306
9240685A	Smyrna Middle School	\$76,745	\$8,023	\$39,708	\$47,731	62.2%	\$29,014
9240685V	Smyrna Middle - Vocational	\$73,614	\$17,577	\$23,599	\$41,177	55.9%	\$32,437
9240686A	John Bassett Moore School	\$63,452	\$32,300	\$18,270	\$50,570	79.7%	\$12,882
9240688A	Smyrna High School	\$136,147	\$32,351	\$79,108	\$111,459	81.9%	\$24,688
9240688V	Smyrna High - Vocational	\$174,879	\$39,109	\$46,228	\$85,336	48.8%	\$89,543
9240696A	Clayton Intermediate School	\$49,596	\$5,684	\$33,202	\$38,886	78.4%	\$10,710
99900000	Board Of Ed/District Expenses	\$21,250	\$0	\$11,172	\$11,172	52.6%	\$10,078
99900100	Legal Services	\$130,000	\$0	\$95,459	\$95,459	73.4%	\$34,541
99900300	District Expenditures	\$525,811	\$91,113	\$349,274	\$440,387	83.8%	\$85,424
99910010	District Office	\$13,910	\$1,680	\$7,837	\$9,517	68.4%	\$4,393
99920000	Curriculum/Instructional	\$379,996	\$66,332	\$280,133	\$346,465	91.2%	\$33,531
99920100	Discipline	\$177,488	\$1,000	\$3,679	\$4,679	2.6%	\$172,809
99920600	Technology (Instructional)	\$397,081	\$4,560	\$46,440	\$51,000	12.8%	\$346,081
99920700	Athletics	\$195,000	\$75,842	\$113,491	\$189,333	97.1%	\$5,667
99920800	Drivers Education	\$29,347	\$1,307	\$14,703	\$16,010	54.6%	\$13,337
99921050	Special Education	\$802,000	\$167,096	\$556,985	\$724,081	90.3%	\$77,919
99930200	Special School Tuition Payment	\$2,608,790	\$144,861	\$1,437,725	\$1,582,585	60.7%	\$1,026,205
99930300	Special Services	\$38,624	\$3,411	\$14,661	\$18,071	46.8%	\$20,553
99940050	Facilities Management	\$225,000	\$28,423	\$139,904	\$168,327	74.8%	\$56,673
99940200	Division I Sal/Other State Prg	\$55,005,363	\$0	\$43,162,037	\$43,162,037	78.5%	\$11,843,326
99940400	Division Iii/Local Salaries	\$19,838,617	\$0	\$15,437,087	\$15,437,087	77.8%	\$4,401,530
99940500	Federal Funds A	\$1,588,869	\$189,328	\$531,544	\$720,872	45.4%	\$867,997
99940501	Federal Funds B	\$21,279	\$1,577	\$12,113	\$13,690	64.3%	\$7,589
99940502	Federal Funds C	\$1,694,017	\$107,804	\$796,376	\$904,180	53.4%	\$789,837
99940503	Federal Funds D	\$103,891	\$7,900	\$64,785	\$72,686	70.0%	\$31,205
99940600	Insurance	\$200,000	\$0	\$198,338	\$198,338	99.2%	\$1,662
99940810	Technology Equipment & Repair	\$565,105	\$205,677	\$247,345	\$453,022	80.2%	\$112,083
99950000	Personnel/Hr	\$56,000	\$0	\$39,370	\$39,370	70.3%	\$16,630
99960000	Child Nutrition Operations	\$4,100,000	\$10,752	\$2,775,440	\$2,786,191	68.0%	\$1,313,809
99960100	Maintenance	\$184,172	\$36,158	\$144,962	\$181,120	98.3%	\$3,052
99960200	Operations/Utilities	\$2,318,443	\$505,635	\$1,616,819	\$2,122,455	91.5%	\$195,988
99960300	State Transportation	\$4,431,105	\$0	\$3,790,378	\$3,790,378	85.5%	\$640,727
99960400	Local Transportation	\$780,570	\$7,090	\$212,047	\$219,137	28.1%	\$561,433
99970000	Local Debt Service	\$2,700,000	\$0	\$2,002,614	\$2,002,614	74.2%	\$697,386
99970200	Minor Cap	\$949,432	\$0	\$0	\$0	0.0%	\$949,432
99970500	Non-Operating Expenses	\$1,500,000	\$15,220	\$1,429,493	\$1,444,713	96.3%	\$55,287
99970675	Other District Programs	\$2,071,627	\$66,636	\$594,269	\$660,905	31.9%	\$1,410,723
Budget Totals		\$104,421,015	\$1,906,883	\$76,450,684	\$78,357,566	75.0%	\$26,063,449
99970400	Current Year Unassigned Expenses		\$281,958	\$1,976,405	\$2,258,363		
	Previous Budget Year Expenses		\$5,645,465	\$9,097,145	\$14,742,610		