

**Operating Unit Expenditure Summary as of 6/30/2024**  
**Smyrna School District**

Operating Unit	Final Budget	Encumbered	Expended	Total Exp./Enc.	Percent Obligated	Unencumbered Balance
9240680A Clayton Elementary School	\$46,633	\$16,704	\$28,965	\$45,669	97.9%	\$964
9240681A SUNNYSIDE ELEMENTARY SCHOOL	\$50,551	\$8,510	\$40,063	\$48,573	96.1%	\$1,978
9240682A Smyrna Elementary School	\$43,671	\$16,355	\$24,708	\$41,063	94.0%	\$2,608
9240684A North Smyrna Elementary School	\$52,940	\$20,973	\$31,722	\$52,695	99.5%	\$245
9240685A Smyrna Middle School	\$76,745	\$15,322	\$61,422	\$76,743	100.0%	\$2
9240685V Smyrna Middle - Vocational	\$73,614	\$10,930	\$30,487	\$41,417	56.3%	\$32,197
9240686A John Bassett Moore School	\$63,452	\$14,662	\$48,035	\$62,697	98.8%	\$755
9240688A Smyrna High School	\$136,147	\$19,283	\$114,722	\$134,004	98.4%	\$2,143
9240688V Smyrna High - Vocational	\$174,879	\$38,327	\$71,259	\$109,586	62.7%	\$65,293
9240696A Clayton Intermediate School	\$49,596	\$8,424	\$41,042	\$49,466	99.7%	\$130
99900000 Board Of Ed/District Expenses	\$21,250	\$0	\$19,851	\$19,851	93.4%	\$1,399
99900100 Legal Services	\$130,000	\$0	\$118,274	\$118,274	91.0%	\$11,726
99900300 District Expenditures	\$525,811	\$47,611	\$417,439	\$465,049	88.4%	\$60,762
99910010 District Office	\$13,910	\$339	\$9,178	\$9,517	68.4%	\$4,393
99920000 Curriculum/Instructional	\$379,996	\$29,215	\$348,997	\$378,213	99.5%	\$1,783
99920100 Discipline	\$177,488	\$1,000	\$3,679	\$4,679	2.6%	\$172,809
99920600 Technology (Instructional)	\$397,081	\$16,978	\$53,458	\$70,436	17.7%	\$326,645
99920700 Athletics	\$195,000	\$18,830	\$175,168	\$193,998	99.5%	\$1,002
99920800 Drivers Education	\$29,347	\$26	\$20,518	\$20,543	70.0%	\$8,804
99921050 Special Education	\$802,000	\$27,849	\$696,231	\$724,081	90.3%	\$77,919
99930200 Special School Tuition Payment	\$2,608,790	\$26,345	\$2,788,483	\$2,814,828	107.9%	(\$206,038)
99930300 Special Services	\$38,624	\$12,813	\$23,911	\$36,723	95.1%	\$1,901
99940050 Facilities Management	\$225,000	\$17,159	\$158,001	\$175,160	77.8%	\$49,840
99940200 Division I Sal/Other State Prg	\$55,005,363	\$0	\$54,640,292	\$54,640,292	99.3%	\$365,071
99940400 Division Iii/Local Salaries	\$19,838,617	\$0	\$19,433,122	\$19,433,122	98.0%	\$405,495
99940500 Federal Funds A	\$1,588,869	\$111,522	\$756,180	\$867,703	54.6%	\$721,166
99940501 Federal Funds B	\$21,279	\$1,577	\$12,599	\$14,176	66.6%	\$7,103
99940502 Federal Funds C	\$1,694,017	\$141,048	\$1,051,791	\$1,192,839	70.4%	\$501,178
99940503 Federal Funds D	\$103,891	\$13,670	\$75,097	\$88,767	85.4%	\$15,124
99940600 Insurance	\$200,000	\$0	\$198,338	\$198,338	99.2%	\$1,662
99940810 Technology Equipment & Repair	\$565,105	\$76,257	\$461,910	\$538,167	95.2%	\$26,938
99950000 Personnel/Hr	\$56,000	\$0	\$49,735	\$49,735	88.8%	\$6,265
99960000 Child Nutrition Operations	\$4,100,000	\$7,958	\$3,537,057	\$3,545,015	86.5%	\$554,985
99960100 Maintenance	\$184,172	\$8,069	\$173,051	\$181,120	98.3%	\$3,052
99960200 Operations/Utilities	\$2,318,443	\$216,453	\$1,983,501	\$2,199,954	94.9%	\$118,489
99960300 State Transportation	\$4,431,105	\$0	\$4,321,475	\$4,321,475	97.5%	\$109,630
99960400 Local Transportation	\$780,570	\$5,075	\$750,778	\$755,852	96.8%	\$24,718
99970000 Local Debt Service	\$2,700,000	\$0	\$2,391,890	\$2,391,890	88.6%	\$308,110
99970200 Minor Cap	\$949,432	\$38,612	\$0	\$38,612	4.1%	\$910,820
99970500 Non-Operating Expenses	\$1,500,000	\$31,850	\$1,462,244	\$1,494,093	99.6%	\$5,907
99970675 Other District Programs	\$2,071,627	\$32,259	\$998,374	\$1,030,633	49.7%	\$1,040,994
<b>Budget Totals</b>	<b>\$104,421,015</b>	<b>\$1,052,004</b>	<b>\$97,623,045</b>	<b>\$98,675,049</b>	<b>94.5%</b>	<b>\$5,745,966</b>
99970400 Current Year Unassigned Expenses		\$165,969	\$1,016,792	\$1,182,761		
Previous Budget Year Expenses		\$11,443,712	\$10,791,914	\$22,235,626		