

**Operating Unit Expenditure Summary as of 7/31/2024**  
**Smyrna School District**

| Operating Unit                          | Final Budget         | Encumbered         | Expended           | Total Exp./Enc.    | Percent Obligated | Unencumbered Balance |
|---|----------------------|--------------------|--------------------|--------------------|-------------------|----------------------|
| 9240680A Clayton Elementary School      | \$46,633             | \$6,500            | \$355              | \$6,855            | 14.7%             | \$39,778             |
| 9240681A Sunnyside Elementary School    | \$50,551             | \$18,594           | \$0                | \$18,594           | 36.8%             | \$31,957             |
| 9240682A Smyrna Elementary School       | \$43,671             | \$7,000            | \$101              | \$7,101            | 16.3%             | \$36,570             |
| 9240684A North Smyrna Elementary School | \$52,940             | \$12,500           | \$89               | \$12,589           | 23.8%             | \$40,351             |
| 9240685A Smyrna Middle School           | \$76,745             | \$19,057           | \$41               | \$19,098           | 24.9%             | \$57,646             |
| 9240685V Smyrna Middle - Vocational     | \$73,614             | \$0                | \$0                | \$0                | 0.0%              | \$73,614             |
| 9240686A John Bassett Moore School      | \$63,452             | \$7,750            | \$0                | \$7,750            | 12.2%             | \$55,702             |
| 9240688A Smyrna High School             | \$136,147            | \$29,200           | \$484              | \$29,683           | 21.8%             | \$106,464            |
| 9240688V Smyrna High - Vocational       | \$174,879            | \$21,854           | \$3,564            | \$25,418           | 14.5%             | \$149,461            |
| 9240696A Clayton Intermediate School    | \$49,596             | \$8,974            | \$0                | \$8,974            | 18.1%             | \$40,621             |
| 99900000 Board Of Ed/District Expenses  | \$21,250             | \$0                | \$0                | \$0                | 0.0%              | \$21,250             |
| 99900100 Legal Services                 | \$130,000            | \$0                | \$14,044           | \$14,044           | 10.8%             | \$115,956            |
| 99900300 District Expenditures          | \$535,891            | \$33,000           | \$4,403            | \$37,403           | 7.0%              | \$498,488            |
| 99910010 District Office                | \$13,910             | \$4,000            | \$0                | \$4,000            | 28.8%             | \$9,910              |
| 99920000 Curriculum/Instructional       | \$379,996            | \$162,192          | \$18,447           | \$180,640          | 47.5%             | \$199,356            |
| 99920100 Discipline                     | \$177,488            | \$0                | \$0                | \$0                | 0.0%              | \$177,488            |
| 99920600 Technology (Instructional)     | \$600,000            | \$15,000           | \$0                | \$15,000           | 2.5%              | \$585,000            |
| 99920700 Athletics                      | \$205,000            | \$44,303           | \$320              | \$44,623           | 21.8%             | \$160,377            |
| 99920800 Drivers Education              | \$29,347             | \$0                | \$0                | \$0                | 0.0%              | \$29,347             |
| 99921050 Special Education              | \$1,166,666          | \$0                | \$0                | \$0                | 0.0%              | \$1,166,666          |
| 99930200 Special School Tuition Payment | \$2,377,635          | \$10,500           | \$112,241          | \$122,741          | 5.2%              | \$2,254,894          |
| 99930300 Special Services               | \$38,624             | \$6,000            | \$230              | \$6,230            | 16.1%             | \$32,394             |
| 99940050 Facilities Management          | \$225,000            | \$36,394           | \$1,955            | \$38,348           | 17.0%             | \$186,652            |
| 99940200 Division I Sal/Other State Prg | \$57,995,718         | \$0                | \$4,440,473        | \$4,440,473        | 7.7%              | \$53,555,245         |
| 99940400 Division Iii/Local Salaries    | \$20,038,617         | \$0                | \$1,545,829        | \$1,545,829        | 7.7%              | \$18,492,787         |
| 99940500 Federal Funds A                | \$1,560,862          | \$0                | \$0                | \$0                | 0.0%              | \$1,560,862          |
| 99940501 Federal Funds B                | \$30,493             | \$0                | \$0                | \$0                | 0.0%              | \$30,493             |
| 99940502 Federal Funds C                | \$1,703,868          | \$124,268          | \$0                | \$124,268          | 7.3%              | \$1,579,600          |
| 99940503 Federal Funds D                | \$91,478             | \$0                | \$0                | \$0                | 0.0%              | \$91,478             |
| 99940600 Insurance                      | \$295,000            | \$0                | \$290,271          | \$290,271          | 98.4%             | \$4,729              |
| 99940810 Technology Equipment & Repair  | \$565,105            | \$58,094           | \$8,808            | \$66,902           | 11.8%             | \$498,203            |
| 99950000 Personnel/Hr                   | \$56,000             | \$0                | \$22,938           | \$22,938           | 41.0%             | \$33,062             |
| 99960000 Child Nutrition Operations     | \$4,100,000          | \$8,000            | \$89,062           | \$97,062           | 2.4%              | \$4,002,938          |
| 99960100 Maintenance                    | \$184,172            | \$100,000          | \$0                | \$100,000          | 54.3%             | \$84,172             |
| 99960200 Operations/Utilities           | \$2,398,443          | \$1,323,806        | \$30,278           | \$1,354,084        | 56.5%             | \$1,044,359          |
| 99960300 State Transportation           | \$4,902,846          | \$0                | \$0                | \$0                | 0.0%              | \$4,902,846          |
| 99960400 Local Transportation           | \$858,627            | \$32,077           | \$145              | \$32,223           | 3.8%              | \$826,405            |
| 99970000 Local Debt Service             | \$3,800,000          | \$0                | \$312,305          | \$312,305          | 8.2%              | \$3,487,695          |
| 99970200 Minor Cap                      | \$1,651,327          | \$0                | \$0                | \$0                | 0.0%              | \$1,651,327          |
| 99970400 School Safety and Security     | \$42,499             | \$0                | \$0                | \$0                | 0.0%              | \$42,499             |
| 99970500 Non-Operating Expenses         | \$1,699,350          | \$0                | \$10,508           | \$10,508           | 0.6%              | \$1,688,842          |
| 99970675 Other District Programs        | \$2,182,439          | \$1,000            | \$0                | \$1,000            | 0.0%              | \$2,181,439          |
| <b>Budget Totals</b>                    | <b>\$110,825,879</b> | <b>\$2,090,062</b> | <b>\$6,906,891</b> | <b>\$8,996,954</b> | <b>8.1%</b>       | <b>\$101,828,926</b> |