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

9240880A Clayton Elementary School \$45.391 \$5.412 \$6.602 \$12.014 \$2.65% \$33.377 9240861A Sumyside Elementary School \$51.411 \$13.400 \$12.661 \$25.5800 \$0.5% \$25.451 9240882A Norma Elementary School \$47.406 \$5.365 \$8.733 \$14.159 29.9% \$33.377 9240884A North Smyrna Elementary School \$48.258 \$5.365 \$8.733 \$14.159 29.9% \$33.377 9240884A North Smyrna Elementary School \$48.258 \$4.142 \$14.683 \$18.826 39.00 \$2.2432 9240686A Smyrna Middle - Vocational \$80.818 \$3.528 \$9.200 \$12.228 \$15.50 \$4.518 \$20.000 \$15.75 \$86.542 9240686A John Bassett Moore School \$13.7440 \$23.231 \$27.7775 \$50.508 \$9.50.513 \$10.268 \$24.741 \$50.008 \$3.471 \$50.508 \$10.509 \$3.000 \$3.00 \$3.00 \$3.00 \$3.00 \$3.00 \$3.00 \$3.00 <t< th=""><th></th><th>Operating Unit</th><th>Final Budget</th><th>Encumbered</th><th>Expended</th><th>Total Exp./Enc.</th><th>Percent Obligated</th><th>Unencumbered Balance</th></t<>		Operating Unit	Final Budget	Encumbered	Expended	Total Exp./Enc.	Percent Obligated	Unencumbered Balance
924081A Sumyside Elementary School \$51,411 \$13,400 \$12,561 \$25,960 \$9.5% \$25,333 9240862A Sympa Elementary School \$42,268 \$5,365 \$8,793 \$14,159 \$29,482 9240864A North Smyrna Elementary School \$42,258 \$4,142 \$14,683 \$18,826 \$30,0% \$29,432 9240864S Sympra Middle School \$75,114 \$11,168 \$24,875 \$36,042 \$41,18 \$20,300 \$25,1% \$30,613 9240864S Sympra Middle School \$137,440 \$32,321 \$27,775 \$31,082 \$17,2% \$36,543 9240868A Sympra High School \$137,440 \$23,321 \$27,775 \$31,080 \$37,2% \$36,544 9240868A Sympra High School \$152,016 \$26,068 \$24,741 \$50,008 \$31,72% \$36,534 99900010 Digorio Intermediated School \$49,404 \$7,534 \$18,856 \$20,997 \$22,215 \$990000 \$20,202 \$21,250 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 <th></th> <th>Operating office</th> <th>Daaget</th> <th>Liiouiiiberea</th> <th>Ехреписи</th> <th>Exp./Ello.</th> <th>Obligated</th> <th>Dalarioc</th>		Operating office	Daaget	Liiouiiiberea	Ехреписи	Exp./Ello.	Obligated	Dalarioc
924081A Sumyside Elementary School \$51,411 \$13,400 \$12,561 \$25,960 \$9.5% \$25,333 9240862A Sympa Elementary School \$42,268 \$5,365 \$8,793 \$14,159 \$29,482 9240864A North Smyrna Elementary School \$42,258 \$4,142 \$14,683 \$18,826 \$30,0% \$29,432 9240864S Sympra Middle School \$75,114 \$11,168 \$24,875 \$36,042 \$41,18 \$20,300 \$25,1% \$30,613 9240864S Sympra Middle School \$137,440 \$32,321 \$27,775 \$31,082 \$17,2% \$36,543 9240868A Sympra High School \$137,440 \$23,321 \$27,775 \$31,080 \$37,2% \$36,544 9240868A Sympra High School \$152,016 \$26,068 \$24,741 \$50,008 \$31,72% \$36,534 99900010 Digorio Intermediated School \$49,404 \$7,534 \$18,856 \$20,997 \$22,215 \$990000 \$20,202 \$21,250 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 <td>9240680A</td> <td>Clayton Elementary School</td> <td>\$45,391</td> <td>\$5,412</td> <td>\$6,602</td> <td>\$12,014</td> <td>26.5%</td> <td>\$33,377</td>	9240680A	Clayton Elementary School	\$45,391	\$5,412	\$6,602	\$12,014	26.5%	\$33,377
92408624 Styron Elementary School \$17,496 \$5,365 \$8,793 \$14,195 \$2,83% \$33,337 92408684 Styron Middle School \$76,114 \$51,198 \$24,875 \$36,042 46,1% \$22,402 92408845 Styron Middle School \$76,114 \$51,188 \$24,875 \$30,042 46,1% \$42,002 92408845 Styron Middle School \$60,813 \$15,782 \$4,518 \$20,000 \$51,86 \$56,557 92408848 Styron High School \$137,440 \$23,321 \$27,775 \$51,006 37,2% \$86,347 92408885 Styron High School \$137,440 \$23,321 \$27,775 \$51,006 37,2% \$86,347 9240888 Styron High School \$49,404 \$75,34 \$16,666 \$20,193 \$30,0% \$23,212 99900000 \$100 \$00 \$0 <t< td=""><td>9240681A</td><td>•</td><td></td><td></td><td></td><td></td><td>50.5%</td><td>\$25,451</td></t<>	9240681A	•					50.5%	\$25,451
9240864A Morth Smyrna Elementary School \$48,258 \$4,142 \$14,683 \$18,262 \$30,0% \$29,432 92406855 Smyrna Middle - Vocational \$80,813 \$11,762 \$4,518 \$20,000 \$50,613 \$24,06854 \$30,000 \$25,1% \$80,613 92406885 Smyrna Middle - Vocational \$80,813 \$15,762 \$4,518 \$20,300 \$25,1% \$80,613 92406884 Smyrna High School \$137,440 \$23,321 \$27,775 \$51,006 \$32,862 \$92,000 \$12,828 \$18,5% \$36,634 92406984 Smyrna High School \$49,404 \$7,534 \$18,666 \$26,068 \$24,741 \$50,008 \$3,4% \$101,208 99900100 Supria High School \$49,404 \$7,534 \$18,666 \$26,919 \$30,000 \$22,252 \$90,000 \$30,000 \$30,000 \$32,215 \$9990010 \$92,916 \$28,581 \$11,250 \$90,000 \$30,373 \$8,601 \$22,539 \$9990000 \$90,000 \$90,000 \$30,375 \$4,437 \$8,80 \$22,5309 \$99,570 \$30,523 \$15,544	9240682A			\$5,365	\$8,793	\$14,159	29.8%	\$33,337
92408685 Symyran Middle School \$78,114 St.1,168 \$24,875 St.947 \$8,042 Act. 14,168 St.002 \$24,072 St.002 \$25,075 St.002 \$25,077 St	9240684A							
92408685 Smyrna Middle - Vocational \$80,813 \$15,782 \$4,518 \$20,300 25,1% \$50,513 92406884 Smyrna High School \$137,440 \$23,321 \$27,775 \$51,096 37,2% \$56,357 92406884 Smyrna High - Vocational \$152,016 \$26,008 \$24,741 \$50,008 33,4% \$101,208 92406986 Signal Light - Vocational \$152,016 \$26,008 \$24,741 \$50,008 33,4% \$101,208 92406986 Signal Light - Vocational \$152,016 \$26,008 \$24,741 \$50,008 \$3,4% \$101,208 99900100 Light District Expenses \$21,250 \$0 \$0 \$0 \$22,215 99900100 Light Signal Sig	9240685A		\$78,114	\$11,168	\$24,875	\$36,042	46.1%	\$42,072
9240688A Smyrna High School \$137,440 \$23,221 \$27,775 \$51,096 37.2% \$86,344 9240688V Smyrna High - Vocational \$152,016 \$26,068 \$24,741 \$50,808 33.4% \$101,208 9240686A Clayton Intermediate School \$49,404 \$7,534 \$18,666 \$26,189 50.0% \$23,215 99900000 Board Of Ed/District Expenses \$21,260 \$0 \$0 \$0 0.0% \$22,255 9990000 District Expenditures \$525,811 \$142,115 \$187,866 \$329,971 62.8% \$195,840 9992000 Curriculum/Instructional \$339,906 \$39,523 \$215,849 \$309,372 81.4% \$70,624 9992000 Discipline \$177,488 \$1,000 \$43,117 \$41,117 24.9% \$33,371 9992000 Albielios \$185,000 \$38,375 \$53,200 \$91,575 49.5% \$337,71 9992000 Albielios \$185,000 \$38,375 \$53,200 \$91,575 49.5% \$337,71 9992000 Albielios \$165,000 \$34,341 \$34,441 \$34,	9240685V							
9240688A Smyrna High School \$137,440 \$23.21 \$27.775 \$51.096 37.2% \$86,344 9240688V Smyrna High - Vocational \$152.016 \$26,068 \$24,741 \$50,808 33.4% \$101,208 9240686V Clayton Intermediate School \$49,404 \$75,534 \$18,656 \$26,189 53.0% \$23,215 99900000 Elag Services \$85,000 \$0 \$59,631 \$50,317 \$22,250 99900100 District Expenditures \$525,811 \$142,115 \$187,866 \$329,971 62,8% \$195,840 9992000 Unituru/Instructional \$339,996 \$93,523 \$215,849 \$309,372 81,4% \$70,624 9992000 Discipline \$177,488 \$1,000 \$43,117 \$41,17 24,9% \$133,371 9992000 Albietics \$185,000 \$38,375 \$53,200 \$91,575 49,5% \$337,719 9992000 Special School Tuition Payment \$1,937,266 \$23,48 \$139,246 \$72,408 \$5,7% \$37,719 9993000 Special School Tuition Payment \$1,937,266 \$29,97 \$472,399	9240686A	John Bassett Moore School	\$69,185	\$3,628	\$9,200	\$12,828	18.5%	\$56,357
9240688V Smyma High - Vocational \$152,016 \$26,068 \$24,741 \$50,808 \$3.4% \$101,208 9240696A Clayton Intermediate School \$49,404 \$7,534 \$18,656 \$26,189 53.0% \$23,215 99900000 Board OF Ed/District Expenses \$85,000 \$0 \$59,631 \$59,631 70.2% \$25,589 99900100 District Expenditures \$525,811 \$142,115 \$18,786 \$329,971 62.6% \$195,540 99900100 District Expenditures \$35,801 \$13,371 \$4,437 \$5,804 41.7% \$8,106 9992000 Curriculum/Instructional \$379,996 \$33,523 \$21,549 \$300,000 7.6% \$33,337 9992000 Technology (Instructional) \$337,081 \$8,830 \$22,170 \$30,000 7.6% \$33,371 9992000 Drivers Education \$328,492 \$1,324 \$4,648 \$5,972 \$21,0% \$22,520 99930200 Special School Tuition Payment \$1,102,000 \$34,834 \$33,466 \$	9240688A							
9240686A (Payton Intermediate School \$49,404 \$7,534 \$18,656 \$26,189 \$3.0% \$23,215 999000100 (Payton) Board Of Ed/District Expenses \$21,250 \$0 \$0 \$0 \$0 \$0 \$20,250 \$9900100 \$25,269 \$9900000 \$59,631 \$59,631 \$70,25% \$25,589 \$9900000 \$15,615 \$18,7856 \$329,971 \$28,589 \$9900000 \$100 interior Expenditures \$525,881 \$142,115 \$187,856 \$329,971 \$2.8% \$195,849 \$99,90000 \$39,9000 \$37,996 \$35,523 \$215,849 \$309,372 81.4% \$70,624 \$99,90000 \$30,000 \$43,117 \$41,17 \$49,96 \$33,371 \$30,000 7.6% \$367,081 \$38,900 \$21,170 \$30,000 7.6% \$367,081 \$39,900 \$30,000 \$43,317 \$41,17 \$44,96 \$13,371 \$99,9000 \$30,000 \$43,317 \$45,500 \$36,681 \$99,9000 \$30,000 \$36,576 \$36,681 \$39,942 \$32,892 \$39,482 \$31,517 \$30,000	9240688V	, ,				\$50.808	33.4%	
Separation Sep		, ,						
99901010 Legal Services \$85,000 \$0 \$59,631 \$59,631 \$70,2% \$25,381 99900300 District Expenditures \$25,811 \$142,115 \$187,856 \$329,971 62,8% \$199,840 99920000 District Clifice \$13,910 \$1,367 \$4,437 \$5,804 41,7% \$8,106 99920100 District Clifice \$137,996 \$93,523 \$215,849 \$309,372 81,4% \$70,624 99920100 Technology (Instructional) \$397,081 \$8,800 \$21,170 \$30,000 7,6% \$336,731 99920100 Technology (Instructional) \$397,081 \$8,800 \$21,170 \$30,000 7,6% \$336,701 99920800 Technology (Instructional) \$397,081 \$8,800 \$31,172 \$44,811 \$44,117 \$44,117 \$42,99 \$336,702 \$93,000 \$99,755 \$49,5% \$338,625 \$132,24 \$4,648 \$5,972 \$10,79 \$22,520 \$999,1050 \$96,115 Factorios \$38,624 \$2,946 \$5,781 \$8,727 \$2,6% \$32,78,78 \$9,729 \$994,755	99900000	,	. ,	. ,				. ,
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9910010 District Office \$13,910 \$1,367 \$4,437 \$5,804 \$41,7% \$8,106 9920000 Curriculum/Instructional \$379,996 \$93,523 \$21,5849 \$309,372 \$81,4% \$70,624 9920100 Discipline \$177,488 \$1,000 \$43,4117 \$44,117 \$24,9% \$133,371 9920600 Technology (Instructional) \$397,081 \$8,830 \$21,170 \$30,000 7.6% \$367,081 99920800 Drivers Education \$18,500 \$38,375 \$53,200 \$91,575 \$49,5% \$33,252 99920800 Drivers Education \$11,000 \$584,834 \$139,246 \$724,081 \$6,7% \$377,919 99930200 Special Services \$38,624 \$2,946 \$5,781 \$8,727 \$2.6% \$29,897 9994000 Special Services \$38,624 \$2,946 \$5,781 \$8,727 \$2.6% \$29,897 9994000 Special Services \$33,8624 \$2,946 \$5,761 \$8,727 \$2.6% \$2,987		8	. ,					. ,
99920000 Curriculum/Instructional \$379,996 \$93,523 \$215,849 \$309,372 \$1.4% \$70,624 99920000 Discipline \$177,488 \$1,000 \$43,177 \$44,117 \$24.9% \$133,371 9992000 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 9992050 Drivers Education \$11,02,000 \$584,834 \$1,392,46 \$724,039 \$681,586 \$35,9% \$1215,698 99930300 Special School Tuition Payment \$1,897,266 \$209,170 \$472,399 \$681,588 \$3.5% \$121,5698 99930300 Special School Tuition Payment \$1,897,266 \$29,917 \$472,399 \$681,588 \$3.29.6% \$221,509 99930300 Special School Tuition Payment \$1,897,266 \$29,917 \$472,339 \$681,588 \$3.29.6% \$12,156,984 999303000 Technolosin School Tuition Payment \$225,000<		•		' '				· · · · · · · · · · · · · · · · · · ·
99921010 Discipline \$177,488 \$1,000 \$43,117 \$44,117 24.9% \$133,371 99920070 Athletics \$397,081 \$8,830 \$21,170 \$30,000 7.6% \$367,081 99920700 Athletics \$185,000 \$38,375 \$53,200 \$91,575 49.5% \$394,225 99920800 Drivers Education \$28,492 \$1,324 \$4,648 \$5,972 21.0% \$22,520 99930200 Special Education \$1,102,000 \$584,834 \$139,246 \$724,081 66.7% \$377,919 99930200 Special School Tuition Payment \$1,897,266 \$209,170 \$472,399 \$681,568 35.9% \$1,215,698 99930020 Special School Tuition Payment \$225,000 \$51,611 \$78,634 \$30,245 57.9% \$994,755 99940000 Facilities Management \$225,500 \$51,611 \$78,634 \$30,245 \$7.26% \$29,897 9994000 Division I Sall/ther State Prg \$55,005,333 \$0 \$20,700,817 37.6% <t< td=""><td></td><td>Curriculum/Instructional</td><td>. ,</td><td></td><td></td><td>. ,</td><td></td><td></td></t<>		Curriculum/Instructional	. ,			. ,		
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 \$5,722 21,0% \$22,520 9992105 Special Education \$1,102,000 \$584,834 \$139,246 \$724,081 65.7% \$377,919 99930300 Special School Tuition Payment \$1,897,266 \$209,170 \$472,399 \$881,568 35.9% \$1,215,698 99930300 Special Services \$38,624 \$2,946 \$5,781 \$8,772 22.6 \$29,897 9994000 Facilities Management \$225,000 \$51,611 \$78,634 \$130,245 \$7.9% \$94,755 9994000 Picilities Management \$225,000 \$51,611 \$78,634 \$130,245 \$7.9% \$94,755 9994000 Picilities Management \$225,000 \$51,613 \$2,283,333 \$7,283,333								. ,
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99920800 Drivers Education \$28,492 \$1,324 \$4,648 \$5,972 21.0% \$22,520 999309000 Special Education \$1,102,000 \$584,834 \$139,246 \$724,081 65.7% \$377,919 99930200 Special Scrotool Tuition Payment \$1,897,266 \$209,170 \$472,399 \$881,568 \$3.99 \$1,215,688 99930300 Special Scrotoes \$38,624 \$2,946 \$5,781 \$8,727 22.6% \$29,897 9994000 Division Isal/Other State Prg \$55,005,363 \$0 \$20,700,817 \$20,700,817 \$7,69,700,817 \$34,945,456 99940500 Division Isal/Other State Prg \$55,005,363 \$0 \$20,700,817 \$20,700,817 \$7,683,383 36.7% \$12,555,234 99940500 Federal Funds A \$1,564,054 \$227,999 \$167,356 \$395,345 25.3% \$1,168,709 99940501 Federal Funds B \$21,185 \$0 \$942 \$4,4% \$20,2043 99940502 Federal Funds C \$10,3435 \$4,885 \$11,690 <td></td> <td>,</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>· · · · · · · · · · · · · · · · · · ·</td>		,						· · · · · · · · · · · · · · · · · · ·
99921050 Special Education \$1,102,000 \$584,834 \$130,246 \$724,081 65.7% \$377,919 99930200 Special School Tuition Payment \$1,897,266 \$209,170 \$472,399 \$881,568 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 99940400 Division I Sal/Other State Prg \$55,005,363 \$0 \$20,700,817 \$20,700,817 37.6% \$34,304,546 99940500 Federal Funds A \$1,564,054 \$227,999 \$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% \$1,747,79 99940502 Federal Funds C \$1,692,187 \$53,194 \$164,214 \$217,40			. ,	. ,				. ,
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99930300 Special Services \$38,624 \$2,946 \$5,781 \$0,727 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 99940500 Fixedral Funds A \$19,838,617 \$0 \$7,283,383 \$7,283,383 36.7% \$12,555,234 99940501 Federal Funds B \$21,185 \$0 \$942 \$942 4.4% \$20,243 99940502 Federal Funds B \$21,185 \$0 \$942 \$942 4.4% \$20,243 99940503 Federal Funds D \$103,435 \$4,885 \$11,690 \$16,574 \$6.0% \$86,861 99940501 Federal Funds D \$103,435 \$4,885 \$11,690 \$16,574 \$6.0% \$86,861 99940800 Insurance \$200,000 \$0 \$198,338 \$198,338 99.2% \$1,662		•				. ,		
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% \$1,188,709 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 99940502 Federal Funds D \$103,435 \$4,885 \$11,690 \$16,574 16.0% \$86,861 99940810 Technology Equipment & Repair \$566,105 \$87,752 \$112,948 \$200,700 35.5% \$364,405 99950000 Personnel/Hr \$56,000 \$2,499 \$35,466 \$37,965				· ·				
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		Current Year Unassigned Expenses		\$89.112	\$548.455	\$637.567		
		Previous Budget Year Expenses		\$4,008,385	\$5,580,934	\$9,589,319		