

Operating Unit Expenditure Summary as of 3/31/2024
Smyrna School District

Operating Unit		Final Budget	Encumbered	Expended	Total Exp./Enc.	Percent Obligated	Unencumbered Balance
9240680A	Clayton Elementary School	\$45,391	\$6,679	\$14,021	\$20,700	45.6%	\$24,691
9240681A	SUNNYSIDE ELEMENTARY SCHOOL	\$51,411	\$12,531	\$22,874	\$35,405	68.9%	\$16,006
9240682A	Smyrna Elementary School	\$47,496	\$5,031	\$13,856	\$18,887	39.8%	\$28,609
9240684A	North Smyrna Elementary School	\$48,258	\$8,388	\$20,178	\$28,566	59.2%	\$19,692
9240685A	Smyrna Middle School	\$78,114	\$8,828	\$38,041	\$46,869	60.0%	\$31,245
9240685V	Smyrna Middle - Vocational	\$80,813	\$22,877	\$17,374	\$40,251	49.8%	\$40,562
9240686A	John Bassett Moore School	\$69,185	\$30,207	\$14,026	\$44,232	63.9%	\$24,953
9240688A	Smyrna High School	\$137,440	\$42,191	\$60,573	\$102,764	74.8%	\$34,676
9240688V	Smyrna High - Vocational	\$152,016	\$30,994	\$38,049	\$69,042	45.4%	\$82,974
9240696A	Clayton Intermediate School	\$49,404	\$7,510	\$30,598	\$38,108	77.1%	\$11,296
99900000	Board Of Ed/District Expenses	\$21,250	\$0	\$11,172	\$11,172	52.6%	\$10,078
99900100	Legal Services	\$85,000	\$0	\$80,719	\$80,719	95.0%	\$4,281
99900300	District Expenditures	\$525,811	\$108,912	\$326,851	\$435,763	82.9%	\$90,048
99910010	District Office	\$13,910	\$2,209	\$7,095	\$9,304	66.9%	\$4,606
99920000	Curriculum/Instructional	\$379,996	\$57,096	\$266,597	\$323,693	85.2%	\$56,303
99920100	Discipline	\$177,488	\$1,000	\$3,679	\$4,679	2.6%	\$172,809
99920600	Technology (Instructional)	\$397,081	\$3,760	\$42,240	\$46,000	11.6%	\$351,081
99920700	Athletics	\$185,000	\$84,852	\$114,101	\$198,953	107.5%	(\$13,953)
99920800	Drivers Education	\$28,492	\$1,307	\$12,449	\$13,756	48.3%	\$14,736
99921050	Special Education	\$1,102,000	\$306,342	\$417,739	\$724,081	65.7%	\$377,919
99930200	Special School Tuition Payment	\$1,897,266	\$153,503	\$1,350,702	\$1,504,204	79.3%	\$393,062
99930300	Special Services	\$38,624	\$4,276	\$20,497	\$24,772	64.1%	\$13,852
99940050	Facilities Management	\$225,000	\$29,755	\$133,660	\$163,416	72.6%	\$61,584
99940200	Division I Sal/Other State Prg	\$55,005,363	\$0	\$39,017,143	\$39,017,143	70.9%	\$15,988,220
99940400	Division Iii/Local Salaries	\$19,838,617	\$0	\$14,001,284	\$14,001,284	70.6%	\$5,837,333
99940500	Federal Funds A	\$1,564,054	\$181,106	\$590,582	\$771,688	49.3%	\$792,366
99940501	Federal Funds B	\$21,185	\$10,345	\$1,974	\$12,319	58.2%	\$8,866
99940502	Federal Funds C	\$1,692,187	\$108,034	\$690,481	\$798,514	47.2%	\$893,673
99940503	Federal Funds D	\$103,435	\$7,474	\$56,431	\$63,905	61.8%	\$39,530
99940600	Insurance	\$200,000	\$0	\$198,338	\$198,338	99.2%	\$1,662
99940810	Technology Equipment & Repair	\$565,105	\$150,216	\$231,991	\$382,207	67.6%	\$182,898
99950000	Personnel/Hr	\$56,000	\$2,499	\$36,416	\$38,915	69.5%	\$17,085
99960000	Child Nutrition Operations	\$4,100,000	\$10,932	\$2,441,964	\$2,452,896	59.8%	\$1,647,104
99960100	Maintenance	\$184,172	\$47,422	\$133,699	\$181,120	98.3%	\$3,052
99960200	Operations/Utilities	\$2,318,443	\$659,753	\$1,429,561	\$2,089,314	90.1%	\$229,129
99960300	State Transportation	\$4,298,179	\$0	\$3,272,268	\$3,272,268	76.1%	\$1,025,911
99960400	Local Transportation	\$452,575	\$18,683	\$185,823	\$204,506	45.2%	\$248,069
99970000	Local Debt Service	\$2,700,000	\$0	\$1,949,719	\$1,949,719	72.2%	\$750,281
99970200	Minor Cap	\$948,993	\$2,029	\$0	\$2,029	0.2%	\$946,964
99970500	Non-Operating Expenses	\$1,181,565	\$17,515	\$1,417,290	\$1,434,805	121.4%	(\$253,240)
99970675	Other District Programs	\$1,729,888	\$46,250	\$487,478	\$533,728	30.9%	\$1,196,160
Budget Totals		\$102,796,207	\$2,190,505	\$69,199,532	\$71,390,037	69.4%	\$31,406,170
99970400	Current Year Unassigned Expenses		\$284,654	\$1,604,961	\$1,889,615		
	Previous Budget Year Expenses		\$5,322,908	\$8,776,907	\$14,099,816		