

Operating Unit Expenditure Summary as of 9/30/2023
Smyrna School District

Operating Unit	Final Budget	Encumbered	Expended	Total Exp./Enc.	Percent Obligated	Unencumbered Balance	
9240680A	Clayton Elementary School	\$45,391	\$5,951	\$5,606	\$11,556	25.5%	\$33,835
9240681A	Sunnyside Elementary School	\$51,411	\$14,125	\$6,449	\$20,574	40.0%	\$30,837
9240682A	Smyrna Elementary School	\$47,496	\$4,416	\$7,326	\$11,742	24.7%	\$35,754
9240684A	North Smyrna Elementary School	\$48,258	\$3,634	\$8,995	\$12,629	26.2%	\$35,629
9240685A	Smyrna Middle School	\$78,114	\$14,324	\$17,950	\$32,274	41.3%	\$45,840
9240685V	Smyrna Middle - Vocational	\$80,813	\$19,385	\$915	\$20,300	25.1%	\$60,513
9240686A	John Bassett Moore School	\$69,185	\$4,409	\$7,148	\$11,557	16.7%	\$57,628
9240688A	Smyrna High School	\$137,440	\$19,095	\$14,092	\$33,187	24.1%	\$104,253
9240688V	Smyrna High - Vocational	\$152,016	\$48,172	\$46	\$48,218	31.7%	\$103,798
9240696A	Clayton Intermediate School	\$49,404	\$8,737	\$14,093	\$22,830	46.2%	\$26,574
99900000	Board Of Ed/District Expenses	\$21,250	\$0	\$0	\$0	0.0%	\$21,250
99900100	Legal Services	\$85,000	\$0	\$23,921	\$23,921	28.1%	\$61,079
99900300	District Expenditures	\$525,811	\$120,101	\$130,568	\$250,669	47.7%	\$275,142
99910010	District Office	\$13,910	\$2,619	\$881	\$3,500	25.2%	\$10,410
99920000	Curriculum/Instructional	\$379,996	\$120,848	\$139,905	\$260,752	68.6%	\$119,244
99920100	Discipline	\$177,488	\$2,190	\$43,671	\$45,861	25.8%	\$131,627
99920600	Technology (Instructional)	\$397,081	\$7,178	\$12,822	\$20,000	5.0%	\$377,081
99920700	Athletics	\$185,000	\$61,690	\$17,962	\$79,652	43.1%	\$105,348
99920800	Drivers Education	\$28,492	\$1,933	\$3,222	\$5,155	18.1%	\$23,337
99921050	Special Education	\$1,102,000	\$654,458	\$69,623	\$724,081	65.7%	\$377,919
99930200	Special School Tuition Payment	\$1,897,266	\$155,316	\$295,754	\$451,070	23.8%	\$1,446,196
99930300	Special Services	\$38,624	\$1,905	\$4,282	\$6,187	16.0%	\$32,437
99940050	Facilities Management	\$225,000	\$72,034	\$43,483	\$115,517	51.3%	\$109,483
99940200	Division I Sal/Other State Prg	\$55,005,363	\$0	\$12,310,598	\$12,310,598	22.4%	\$42,694,765
99940400	Division Iii/Local Salaries	\$19,838,617	\$0	\$4,368,718	\$4,368,718	22.0%	\$15,469,899
99940500	Federal Funds A	\$1,564,054	\$108,248	\$7,733	\$115,981	7.4%	\$1,448,073
99940501	Federal Funds B	\$21,185	\$0	\$0	\$0	0.0%	\$21,185
99940502	Federal Funds C	\$1,692,187	\$46,695	\$149,870	\$196,565	11.6%	\$1,495,622
99940503	Federal Funds D	\$103,435	\$0	\$0	\$0	0.0%	\$103,435
99940600	Insurance	\$200,000	\$0	\$198,338	\$198,338	99.2%	\$1,662
99940810	Technology Equipment & Repair	\$565,105	\$134,652	\$73,825	\$208,477	36.9%	\$356,628
99950000	Personnel/Hr	\$56,000	\$8,499	\$29,548	\$38,047	67.9%	\$17,953
99960000	Child Nutrition Operations	\$4,100,000	\$16,611	\$533,140	\$549,752	13.4%	\$3,550,249
99960100	Maintenance	\$184,172	\$43,938	\$67,190	\$111,128	60.3%	\$73,044
99960200	Operations/Utilities	\$2,318,443	\$734,695	\$385,466	\$1,120,161	48.3%	\$1,198,282
99960300	State Transportation	\$4,298,179	\$0	\$415,585	\$415,585	9.7%	\$3,882,594
99960400	Local Transportation	\$452,575	\$7,852	\$5,254	\$13,106	2.9%	\$439,469
99970000	Local Debt Service	\$2,700,000	\$0	\$134,799	\$134,799	5.0%	\$2,565,201
99970200	Minor Cap	\$948,993	\$3,340	\$0	\$3,340	0.4%	\$945,653
99970500	Non-Operating Expenses	\$1,181,565	\$13,555	\$12,775	\$26,330	2.2%	\$1,155,235
99970675	Other District Programs	\$1,729,888	\$147,166	\$55,427	\$202,593	11.7%	\$1,527,295
Budget Totals		\$102,796,207	\$2,607,770	\$19,616,980	\$22,224,750	21.6%	\$80,571,457
	Current Year Unassigned Expenses		\$119,873	\$130,344	\$250,217		
	Previous Budget Year Expenses		\$7,928,197	\$3,449,091	\$11,377,288		