

Operating Unit Expenditure Summary as of 5/31/2024
Smyrna School District

Operating Unit		Final Budget	Encumbered	Expended	Total Exp./Enc.	Percent Obligated	Unencumbered Balance
9240680A	Clayton Elementary School	\$46,633	\$19,027	\$26,580	\$45,607	97.8%	\$1,026
9240681A	SUNNYSIDE ELEMENTARY SCHOOL	\$50,551	\$13,102	\$33,528	\$46,631	92.2%	\$3,920
9240682A	Smyrna Elementary School	\$43,671	\$7,563	\$18,505	\$26,068	59.7%	\$17,603
9240684A	North Smyrna Elementary School	\$52,940	\$8,684	\$25,936	\$34,620	65.4%	\$18,320
9240685A	Smyrna Middle School	\$76,745	\$10,404	\$44,839	\$55,243	72.0%	\$21,502
9240685V	Smyrna Middle - Vocational	\$73,614	\$15,065	\$26,152	\$41,217	56.0%	\$32,397
9240686A	John Bassett Moore School	\$63,452	\$35,329	\$26,142	\$61,471	96.9%	\$1,981
9240688A	Smyrna High School	\$136,147	\$32,759	\$93,100	\$125,859	92.4%	\$10,288
9240688V	Smyrna High - Vocational	\$174,879	\$40,673	\$60,235	\$100,909	57.7%	\$73,970
9240696A	Clayton Intermediate School	\$49,596	\$8,237	\$37,795	\$46,031	92.8%	\$3,565
99900000	Board Of Ed/District Expenses	\$21,250	\$0	\$11,172	\$11,172	52.6%	\$10,078
99900100	Legal Services	\$130,000	\$0	\$105,584	\$105,584	81.2%	\$24,416
99900300	District Expenditures	\$525,811	\$67,683	\$374,732	\$442,416	84.1%	\$83,395
99910010	District Office	\$13,910	\$865	\$8,652	\$9,517	68.4%	\$4,393
99920000	Curriculum/Instructional	\$379,996	\$37,833	\$331,842	\$369,674	97.3%	\$10,322
99920100	Discipline	\$177,488	\$1,000	\$3,679	\$4,679	2.6%	\$172,809
99920600	Technology (Instructional)	\$397,081	\$4,560	\$46,440	\$51,000	12.8%	\$346,081
99920700	Athletics	\$195,000	\$39,649	\$151,190	\$190,839	97.9%	\$4,161
99920800	Drivers Education	\$29,347	\$1,307	\$16,958	\$18,265	62.2%	\$11,082
99921050	Special Education	\$802,000	\$167,096	\$556,985	\$724,081	90.3%	\$77,919
99930200	Special School Tuition Payment	\$2,608,790	\$135,999	\$1,508,844	\$1,644,843	63.1%	\$963,947
99930300	Special Services	\$38,624	\$6,945	\$16,855	\$23,800	61.6%	\$14,824
99940050	Facilities Management	\$225,000	\$25,794	\$145,576	\$171,370	76.2%	\$53,630
99940200	Division I Sal/Other State Prg	\$55,005,363	\$0	\$50,424,642	\$50,424,642	91.7%	\$4,580,721
99940400	Division Iii/Local Salaries	\$19,838,617	\$0	\$17,640,231	\$17,640,231	88.9%	\$2,198,386
99940500	Federal Funds A	\$1,588,869	\$152,782	\$627,596	\$780,378	49.1%	\$808,491
99940501	Federal Funds B	\$21,279	\$1,577	\$12,599	\$14,176	66.6%	\$7,103
99940502	Federal Funds C	\$1,694,017	\$111,606	\$942,175	\$1,053,781	62.2%	\$640,236
99940503	Federal Funds D	\$103,891	\$11,904	\$67,261	\$79,164	76.2%	\$24,727
99940600	Insurance	\$200,000	\$0	\$198,338	\$198,338	99.2%	\$1,662
99940810	Technology Equipment & Repair	\$565,105	\$149,825	\$366,873	\$516,698	91.4%	\$48,407
99950000	Personnel/Hr	\$56,000	\$0	\$40,445	\$40,445	72.2%	\$15,555
99960000	Child Nutrition Operations	\$4,100,000	\$13,712	\$3,144,245	\$3,157,957	77.0%	\$942,043
99960100	Maintenance	\$184,172	\$24,058	\$157,062	\$181,120	98.3%	\$3,052
99960200	Operations/Utilities	\$2,318,443	\$391,311	\$1,799,434	\$2,190,745	94.5%	\$127,698
99960300	State Transportation	\$4,431,105	\$0	\$4,285,729	\$4,285,729	96.7%	\$145,376
99960400	Local Transportation	\$780,570	\$7,024	\$225,169	\$232,192	29.7%	\$548,378
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	\$36,930	\$1,435,774	\$1,472,703	98.2%	\$27,297
99970675	Other District Programs	\$2,071,627	\$81,605	\$1,072,274	\$1,153,879	55.7%	\$917,748
Budget Totals		\$104,421,015	\$1,700,520	\$88,503,057	\$90,203,577	86.4%	\$14,217,439
99970400	Current Year Unassigned Expenses		\$245,359	\$1,038,175	\$1,283,534		
	Previous Budget Year Expenses		\$6,006,209	\$9,868,250	\$15,874,459		