Operating Unit Expenditure Summary as of 6/30/2024 Smyrna School District

9240680A 9240681A 9240682A 9240684A 9240685A 9240686A 9240688A 9240688V 9240696A 99900000 99900100 99900300 99910010	Clayton Elementary School SUNNYSIDE ELEMENTARY SCHOOL Smyrna Elementary School North Smyrna Elementary School Smyrna Middle School Smyrna Middle - Vocational John Bassett Moore School Smyrna High School Smyrna High - Vocational Clayton Intermediate School Board Of Ed/District Expenses Legal Services District Expenditures District Office Curriculum/Instructional	\$46,633 \$50,551 \$43,671 \$52,940 \$76,745 \$73,614 \$63,452 \$136,147 \$174,879 \$49,596 \$21,250 \$130,000 \$525,811	\$16,704 \$8,510 \$16,355 \$20,973 \$15,322 \$10,930 \$14,662 \$19,283 \$38,327 \$8,424 \$0 \$0	\$28,965 \$40,063 \$24,708 \$31,722 \$61,422 \$30,487 \$48,035 \$114,722 \$71,259 \$41,042 \$19,851 \$118,274	\$45,669 \$48,573 \$41,063 \$52,695 \$76,743 \$41,417 \$62,697 \$134,004 \$109,586 \$49,466 \$19,851	97.9% 96.1% 94.0% 99.5% 100.0% 56.3% 98.8% 98.4% 62.7% 99.7%	\$964 \$1,978 \$2,608 \$245 \$2 \$32,197 \$755 \$2,143 \$65,293 \$130 \$1,399
9240681A 9240682A 9240684A 9240685A 9240685V 9240686A 9240688A 9240688V 9240696A 99900000 99900100 99900300 99910010	SUNNYSIDE ELEMENTARY SCHOOL Smyrna Elementary School North Smyrna Elementary School Smyrna Middle School Smyrna Middle - Vocational John Bassett Moore School Smyrna High School Smyrna High - Vocational Clayton Intermediate School Board Of Ed/District Expenses Legal Services District Expenditures District Office	\$50,551 \$43,671 \$52,940 \$76,745 \$73,614 \$63,452 \$136,147 \$174,879 \$49,596 \$21,250 \$130,000 \$525,811	\$8,510 \$16,355 \$20,973 \$15,322 \$10,930 \$14,662 \$19,283 \$38,327 \$8,424 \$0	\$40,063 \$24,708 \$31,722 \$61,422 \$30,487 \$48,035 \$114,722 \$71,259 \$41,042 \$19,851	\$48,573 \$41,063 \$52,695 \$76,743 \$41,417 \$62,697 \$134,004 \$109,586 \$49,466 \$19,851	96.1% 94.0% 99.5% 100.0% 56.3% 98.8% 98.4% 62.7% 99.7%	\$1,978 \$2,608 \$245 \$2 \$32,197 \$755 \$2,143 \$65,293 \$130
9240682A 9240684A 9240685A 9240685V 9240686A 9240688A 9240696A 99900000 99900100 99900300 99910010	Smyrna Elementary School North Smyrna Elementary School Smyrna Middle School Smyrna Middle - Vocational John Bassett Moore School Smyrna High School Smyrna High - Vocational Clayton Intermediate School Board Of Ed/District Expenses Legal Services District Expenditures District Office	\$43,671 \$52,940 \$76,745 \$73,614 \$63,452 \$136,147 \$174,879 \$49,596 \$21,250 \$130,000 \$525,811	\$16,355 \$20,973 \$15,322 \$10,930 \$14,662 \$19,283 \$38,327 \$8,424 \$0	\$24,708 \$31,722 \$61,422 \$30,487 \$48,035 \$114,722 \$71,259 \$41,042 \$19,851	\$41,063 \$52,695 \$76,743 \$41,417 \$62,697 \$134,004 \$109,586 \$49,466 \$19,851	94.0% 99.5% 100.0% 56.3% 98.8% 98.4% 62.7% 99.7%	\$2,608 \$245 \$2 \$32,197 \$755 \$2,143 \$65,293 \$130
9240684A 9240685A 9240685V 9240686A 9240688A 9240688V 9240696A 99900000 99900100 99900300 99910010	North Smyrna Elementary School Smyrna Middle School Smyrna Middle - Vocational John Bassett Moore School Smyrna High School Smyrna High - Vocational Clayton Intermediate School Board Of Ed/District Expenses Legal Services District Expenditures District Office	\$52,940 \$76,745 \$73,614 \$63,452 \$136,147 \$174,879 \$49,596 \$21,250 \$130,000 \$525,811	\$20,973 \$15,322 \$10,930 \$14,662 \$19,283 \$38,327 \$8,424	\$31,722 \$61,422 \$30,487 \$48,035 \$114,722 \$71,259 \$41,042 \$19,851	\$52,695 \$76,743 \$41,417 \$62,697 \$134,004 \$109,586 \$49,466 \$19,851	99.5% 100.0% 56.3% 98.8% 98.4% 62.7% 99.7%	\$245 \$2 \$32,197 \$755 \$2,143 \$65,293 \$130
9240685A 9240685V 9240686A 9240688A 9240688V 9240696A 99900000 99900100 99900300 99910010	Smyrna Middle School Smyrna Middle - Vocational John Bassett Moore School Smyrna High School Smyrna High - Vocational Clayton Intermediate School Board Of Ed/District Expenses Legal Services District Expenditures District Office	\$76,745 \$73,614 \$63,452 \$136,147 \$174,879 \$49,596 \$21,250 \$130,000 \$525,811	\$15,322 \$10,930 \$14,662 \$19,283 \$38,327 \$8,424 \$0	\$61,422 \$30,487 \$48,035 \$114,722 \$71,259 \$41,042 \$19,851	\$76,743 \$41,417 \$62,697 \$134,004 \$109,586 \$49,466 \$19,851	100.0% 56.3% 98.8% 98.4% 62.7% 99.7%	\$2 \$32,197 \$755 \$2,143 \$65,293 \$130
9240685V 9240686A 9240688A 9240688V 9240696A 99900000 99900100 99900300 99910010	Smyrna Middle - Vocational John Bassett Moore School Smyrna High School Smyrna High - Vocational Clayton Intermediate School Board Of Ed/District Expenses Legal Services District Expenditures District Office	\$73,614 \$63,452 \$136,147 \$174,879 \$49,596 \$21,250 \$130,000 \$525,811	\$10,930 \$14,662 \$19,283 \$38,327 \$8,424 \$0	\$30,487 \$48,035 \$114,722 \$71,259 \$41,042 \$19,851	\$41,417 \$62,697 \$134,004 \$109,586 \$49,466 \$19,851	56.3% 98.8% 98.4% 62.7% 99.7%	\$32,197 \$755 \$2,143 \$65,293 \$130
9240686A 9240688A 9240688V 9240696A 99900000 99900100 99900300 99910010	John Bassett Moore School Smyrna High School Smyrna High - Vocational Clayton Intermediate School Board Of Ed/District Expenses Legal Services District Expenditures District Office	\$63,452 \$136,147 \$174,879 \$49,596 \$21,250 \$130,000 \$525,811	\$14,662 \$19,283 \$38,327 \$8,424 \$0	\$48,035 \$114,722 \$71,259 \$41,042 \$19,851	\$62,697 \$134,004 \$109,586 \$49,466 \$19,851	98.8% 98.4% 62.7% 99.7%	\$755 \$2,143 \$65,293 \$130
9240688A 9240688V 9240696A 99900000 99900100 99900300 99910010	Smyrna High School Smyrna High - Vocational Clayton Intermediate School Board Of Ed/District Expenses Legal Services District Expenditures District Office	\$136,147 \$174,879 \$49,596 \$21,250 \$130,000 \$525,811	\$19,283 \$38,327 \$8,424 \$0	\$114,722 \$71,259 \$41,042 \$19,851	\$134,004 \$109,586 \$49,466 \$19,851	98.4% 62.7% 99.7%	\$2,143 \$65,293 \$130
9240688V 9240696A 99900000 99900100 99900300 99910010	Smyrna High - Vocational Clayton Intermediate School Board Of Ed/District Expenses Legal Services District Expenditures District Office	\$174,879 \$49,596 \$21,250 \$130,000 \$525,811	\$38,327 \$8,424 \$0	\$71,259 \$41,042 \$19,851	\$109,586 \$49,466 \$19,851	62.7% 99.7%	\$65,293 \$130
9240696A 99900000 99900100 99900300 99910010	Clayton Intermediate School Board Of Ed/District Expenses Legal Services District Expenditures District Office	\$49,596 \$21,250 \$130,000 \$525,811	\$8,424 \$0	\$41,042 \$19,851	\$49,466 \$19,851	99.7%	\$130
99900000 99900100 99900300 99910010	Board Of Ed/District Expenses Legal Services District Expenditures District Office	\$21,250 \$130,000 \$525,811	\$0	\$19,851	\$19,851		•
99900100 99900300 99910010	Legal Services District Expenditures District Office	\$130,000 \$525,811	·			93.4%	\$1,399
99900300 99910010	District Expenditures District Office	\$525,811	\$0	¢112 27/	A440 074		
99910010	District Office			φι10,274	\$118,274	91.0%	\$11,726
			\$47,611	\$417,439	\$465,049	88.4%	\$60,762
00020000	Curriculum/Instructional	\$13,910	\$339	\$9,178	\$9,517	68.4%	\$4,393
333 <u>2</u> 0000		\$379,996	\$29,215	\$348,997	\$378,213	99.5%	\$1,783
99920100	Discipline	\$177,488	\$1,000	\$3,679	\$4,679	2.6%	\$172,809
99920600	Technology (Instructional)	\$397,081	\$16,978	\$53,458	\$70,436	17.7%	\$326,645
99920700	Athletics	\$195,000	\$18,830	\$175,168	\$193,998	99.5%	\$1,002
99920800	Drivers Education	\$29,347	\$26	\$20,518	\$20,543	70.0%	\$8,804
99921050	Special Education	\$802,000	\$27,849	\$696,231	\$724,081	90.3%	\$77,919
99930200	Special School Tuition Payment	\$2,608,790	\$26,345	\$2,788,483	\$2,814,828	107.9%	(\$206,038)
99930300	Special Services	\$38,624	\$12,813	\$23,911	\$36,723	95.1%	\$1,901
99940050	Facilities Management	\$225,000	\$17,159	\$158,001	\$175,160	77.8%	\$49,840
99940200	Division I Sal/Other State Prg	\$55,005,363	\$0	\$54,640,292	\$54,640,292	99.3%	\$365,071
99940400	Division lii/Local Salaries	\$19,838,617	\$0	\$19,433,122	\$19,433,122	98.0%	\$405,495
99940500	Federal Funds A	\$1,588,869	\$111,522	\$756,180	\$867,703	54.6%	\$721,166
99940501	Federal Funds B	\$21,279	\$1,577	\$12,599	\$14,176	66.6%	\$7,103
99940502	Federal Funds C	\$1,694,017	\$141,048	\$1,051,791	\$1,192,839	70.4%	\$501 ,178
99940503	Federal Funds D	\$103,891	\$13,670	\$75,097	\$88,767	85.4%	\$15,124
99940600	Insurance	\$200,000	\$0	\$198,338	\$198,338	99.2%	\$1,662
99940810	Technology Equipment & Repair	\$565,105	\$76,257	\$461,910	\$538,167	95.2%	
99950000	Personnel/Hr	\$56,000	\$0	\$49,735	\$49,735	88.8%	
99960000	Child Nutrition Operations	\$4,100,000	\$7,958	\$3,537,057	\$3,545,015	86.5%	
99960100	Maintenance	\$184,172	\$8,069	\$173,051	\$181,120	98.3%	
-		\$2,318,443	\$216,453	\$1,983,501	\$2,199,954	94.9%	
99960200	Operations/Utilities	\$4,431,105	ψ210, 4 30 \$0	\$4,321,475	\$4,321,475	97.5%	
99960300	State Transportation	\$780,570	\$5.075	\$750,778	\$755,852	96.8%	
99960400	Local Transportation	\$2,700,000	\$0,075 \$0	\$2,391,890	\$2,391,890	88.6%	, ,
99970000	Local Debt Service		\$38,612	\$2,391,690 \$0	\$38,612		
99970200	Minor Cap	\$949,432		\$1,462,244	\$1,494,093	99.6%	
99970500	Non-Operating Expenses	\$1,500,000	\$31,850		\$1,030,633	49.7%	
99970675	Other District Programs	\$2,071,627	\$32,259	\$998,374		94.5%	
Budget Total	ds .	\$104,421,015	\$1,052,004	\$97,623,045	\$98,675,049	34.0%	\$5,745,960
99970400	Current Year Unassigned Expenses		\$165,969	\$1,016,792	\$1,182,761		
	Previous Budget Year Expenses		\$11,443,712	\$10,791,914	\$22,235,626		