Operating Unit Expenditure Summary as of 1/31/2024 Smyrna School District

9240681A Sunnyside Elementary School \$1,411 \$16,644 \$16,035 \$32,679 \$6.36% \$9,240682A Smyrna Elementary School \$47,496 \$7,697 \$11,000 \$18,696 \$39,4% \$9,240684A Smyrna Elementary School \$48,258 \$5,553 \$16,833 \$23,386 \$46,5% \$3,9240686A Smyrna Middle School \$78,114 \$11,347 \$28,283 \$9,630 \$0,7% \$3,9240686A Smyrna Middle School \$80,813 \$18,229 \$8,989 \$27,219 \$33,7% \$9,9240686A John Bassett Moore School \$89,185 \$10,669 \$12,574 \$23,244 \$33,6% \$9,240688A Smyrna High - Vocational \$80,813 \$18,229 \$8,989 \$27,219 \$33,7% \$9,9240688A Smyrna High - Vocational \$152,016 \$34,626 \$28,845 \$33,061 \$41,5% \$9,240688A Smyrna High - Vocational \$152,016 \$34,626 \$28,845 \$83,081 \$41,5% \$9,9900000 Board Of Edi/District Expenses \$21,250 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$9,9900000 Board Of Edi/District Expenses \$35,000 \$0 \$0 \$80,719 \$90,79 \$90,900000 Board Of Edi/District Expenses \$35,000 \$0 \$80,719 \$90,719 \$90,700 \$15 trict Office \$13,910 \$2,249 \$8,056 \$33,04 \$9,7% \$19,9900000 Board Of Edi/District Expenses \$35,000 \$0 \$80,719 \$90,719 \$90,700 \$15 trict Office \$13,910 \$2,249 \$8,056 \$83,04 \$9,7% \$19,9900000 Board Of Edi/District Expenses \$35,000 \$0 \$80,719 \$90,719 \$90,700 \$15 trict Office \$13,910 \$2,249 \$8,056 \$83,04 \$9,7% \$19,9900000 Board Of Edi/District Expenses \$35,000 \$0 \$80,719 \$90,719 \$90,700 \$15 trict Office \$13,910 \$2,249 \$8,056 \$83,04 \$9,7% \$19,9900000 Policipline \$177,488 \$1,000 \$3,679 \$4,679 \$2,8% \$19,9900000 Policipline \$177,488 \$1,000 \$3,679 \$4,679 \$2,8% \$19,9900000 Policipline \$177,488 \$1,000 \$3,679 \$4,679 \$2,28% \$19,9900000 Policipline \$177,488 \$1,000 \$3,679 \$4,679 \$2,28% \$19,9900000 Policipline \$177,488 \$1,000 \$3,679 \$4,679 \$2,28% \$19,9900000 Policipline \$17,488 \$1,000 \$3,679 \$4,679 \$2,28% \$19,9900000 Policipline \$17,488 \$1,000 \$3,679 \$4,679 \$2,28% \$19,9900000 Policipline \$117,488 \$1,000 \$375,996 \$34,8116 \$724,011 \$6,79 \$9,9900000 Policipline \$17,488 \$1,000 \$375,996 \$34,8116 \$724,011 \$6,79 \$9,9900000 Policipline \$17,488 \$1,000 \$375,996 \$34,8116 \$3,900 \$1,900 \$3,900 \$3,900000 \$3,900 \$3,900 \$3,900 \$3,900 \$3,900 \$3,900 \$3,900 \$3,900 \$3,9		Operating Unit	Final Budget	Encumbered	Expended	Total Exp./Enc.	Percent Obligated	Unencumbered Balance
	9240680A	Clayton Flementary School	\$45.391	\$8.666	\$8,199	\$16,865	37.2%	\$28,526
9240882A Smyrina Elementary School \$47,496 \$7,697 \$11,000 \$18,698 39.4% \$9.240884A 9240884A North Smyrina Elementary School \$48,258 \$8,553 \$16,833 \$23,388 \$23,388 \$45,505 \$240865 \$30,813 \$11,347 \$28,283 \$39,630 \$0.7% \$3.9240868A \$30,813 \$18,229 \$8,989 \$27,219 \$33,7% \$3.9240868A \$30,813 \$18,229 \$8,989 \$27,219 \$33,7% \$3.9240688A \$30,813 \$18,229 \$8,989 \$27,219 \$33,7% \$3.9240688A \$30,119 \$50,000 \$30,000		•	, ,	\$16,644	\$16,035	\$32,679	63.6%	\$18,732
234086AA North Smyrma Elementary School 548,256 \$6,553 \$16,833 \$23,366 46,5% \$7 9240865A Smyrma Middle School \$78,114 \$11,347 \$22,838 \$39,630 \$5,7% \$5 9240865A Smyrma Middle - Vocational \$80,813 \$18,229 \$8,989 \$27,219 \$3,7% \$5 9240868A Smyrma High - Vocational \$16,000 \$21,768 \$45,776 \$73,143 \$3,22% \$9 9240686A Smyrma High - Vocational \$152,016 \$34,626 \$28,455 \$83,081 41,5% \$9 9240686A Smyrma High - Vocational \$152,016 \$34,626 \$28,455 \$83,081 41,5% \$9 93900000 Board Of Edi/District Expenses \$21,250 \$0 <td< td=""><td></td><td>,</td><td></td><td></td><td>\$11,000</td><td>\$18,696</td><td>39.4%</td><td>\$28,800</td></td<>		,			\$11,000	\$18,696	39.4%	\$28,800
02406855 Smyrna Middle School \$78,114 \$11,347 \$22,283 \$39,630 \$0.7% \$9,240885 Smyrna Middle - Vocational \$80,813 \$18,229 \$8,989 \$27,219 33,7% \$0,240888 \$10,669 \$12,574 \$23,244 33,6% \$3,240888 \$3,274 \$33,37% \$3,240888 \$3,774,40 \$27,868 \$15,2574 \$23,244 33,6% \$3,240888 \$3,777,40 \$27,868 \$45,276 \$73,143 \$3,22% \$3,360 \$3,224 \$3,360 \$3,240 \$3,240 \$3,240 \$3,240 \$3,240 \$3,240 \$3,240 \$3,240 \$3,240 \$3,340 \$3,240 \$3,240 \$3,240 \$3,240 \$3,240 \$3,333 \$3,75% \$3,240 \$3,240 \$3,240 \$3,247 \$		-			· ·		48.5%	\$24,872
9240685V Smyrna Middle - Vocational \$80,813 \$18,229 \$8,889 \$27,219 33,7% \$ 9240688A John Bassett Moore School \$69,185 \$10,689 \$12,574 \$23,244 33,6% \$ 9240688A Smyrna High - Vocational \$152,016 \$34,626 \$28,455 \$69,081 41,5% \$ 9240688A Smyrna High - Vocational \$152,016 \$34,626 \$28,455 \$69,081 41,5% \$ 99900000 Board Of Ed/District Expenses \$21,250 \$0 \$0 \$0 0.0% \$ 99900010 District Office \$85,000 \$		•	· · ·		\$28,283	\$39,630	50.7%	
2940686A John Bassett Moore School \$69,185 \$10,689 \$12,574 \$22,244 33,6% \$9,940688A Smyrma High School \$137,440 \$27,888 \$45,276 \$73,143 \$3,2% \$9,9240688A Smyrma High School \$152,016 \$34,626 \$28,455 \$80,081 \$1,15% \$9,9240688A \$3,977 \$1,000 \$1		•		\$18,229	\$8,989	\$27,219	33.7%	\$53,594
9240688A Smyrna High School \$137,440 \$27,888 \$45,276 \$73,143 \$3,2% \$9,240688A Smyrna High - Vocational \$152,016 \$34,626 \$28,455 \$83,081 \$157,5% \$3,990000 \$3,990000 \$30 \$0 <td></td> <td>•</td> <td></td> <td></td> <td>\$12,574</td> <td>\$23,244</td> <td>33.6%</td> <td>\$45,941</td>		•			\$12,574	\$23,244	33.6%	\$45,941
9240688V Smyrna High - Vocational \$152,016 \$34,626 \$22,455 \$63,081 41.5% \$9404096A 9240696A Clayton Intermediate School \$49,404 \$10,454 \$22,909 \$33,363 67.5% \$9900000 99900100 Deard OF Ed/District Expenses \$85,000 \$0						\$73,143	53.2%	\$64,297
9240696A Clayton Intermediate School \$49,404 \$10,454 \$22,909 \$33,363 67.5% \$ 99900000 Board Of Ed/District Expenses \$21,250 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$90,719 \$80,719 \$80,719 \$90,719 \$90,719 \$90,719 \$90,719 \$90,719 \$90,719 \$90,719 \$90,719 \$90,719 \$90,719 \$90,719 \$90,719 \$90,719 \$90,719 \$90,719 \$90,719 \$90,710 \$90,710 \$90,710 \$90,710 \$17,714 \$264,698 \$372,470 70.3% \$1 \$99920000 Curriculum/Instructional \$379,996 \$74,043 \$229,255 \$30,328 \$97.8% \$1 \$99920100 Discipline \$177,488 \$1,000 \$36,788 \$90,000 \$10,1% \$3 \$99920700 Athietics \$185,000 \$67,884 \$92,072 \$179,956 \$73,60 \$10,1% \$3 \$999,900 \$10,1% \$3 \$2,783 \$1,000 \$37,9		, ,		• •		\$63,081	41.5%	\$88,935
99900000 Bard Of Ed/District Expenses \$21,250 \$0 \$0 \$0 0.0% \$3 99900100 Legal Services \$85,000 \$0 \$0 \$80,719 \$80,719 \$5.0% \$99900300 Districd Expenditures \$525,811 \$107,774 \$264,696 \$372,470 70.8% \$1 9991010 Districd Expenditures \$525,811 \$107,774 \$264,696 \$372,470 70.8% \$1 9991010 Districd Expenditures \$525,811 \$107,774 \$264,696 \$372,470 70.8% \$1 9991010 Districd Expenditures \$13,910 \$2,249 \$6,056 \$8,304 59,7% \$1 99920100 Curriculum/Instructional \$3379,996 \$74,043 \$229,255 \$303,298 79.8% \$1 99920100 Discipline \$177,488 \$1,000 \$3,579 \$4,679 2.8% \$1 9992000 Technology (Instructional) \$397,081 \$6,102 \$31,898 \$40,000 10.1% \$3 9992000 Technology (Instructional) \$397,081 \$6,102 \$31,898 \$40,000 10.1% \$3 9992000 Drivers Education \$28,492 \$1,307 \$7,940 \$9,247 32.5% \$ 9992105 Special Education \$1,102,000 \$375,965 \$348,116 \$724,081 65.7% \$3 99930200 Special School Tuition Payment \$1,897,266 \$170,360 \$1,101,508 \$1,181,868 62.3% \$7 9993000 Special School Tuition Payment \$225,000 \$52,588 \$95,631 \$118,12,186 62.3% \$7 99940050 Facilities Management \$225,000 \$52,588 \$95,631 \$148,218 65.9% \$3 9994000 Division Isili Coal Salaries \$19,838,617 \$0 \$11,021,009 \$11,021,809 \$544,073 \$8994000 Division Isili Coal Salaries \$19,838,617 \$0 \$11,021,809 \$11,021,809 \$544,054 \$9 9994050 Federal Funds B \$21,185 \$1,577 \$2,155 \$3,732 17,6% \$9 99940600 Federal Funds B \$21,185 \$1,577 \$2,155 \$3,732 17,6% \$9 99940600 Insurance \$200,000 \$0 \$19,838 \$198,338 \$198,338 \$92.% \$9 99940600 Insurance \$200,000 \$0 \$19,838 \$188,338 \$92.% \$9 99940600 Child Nutrition Operations \$4,100,000 \$12,978 \$1,800,990 \$1,816,669 \$44,9% \$2,29,99 9996000 Operations \$4,100,000 \$12,978 \$1,800,990 \$1,816,669 \$44,9% \$2,29,99 9996000 Operations \$4,298,179 \$0 \$2,288,975 \$2,288,975 \$4,298,99 9996000 Operations \$4,298,179 \$0 \$2,288,975 \$2,288,975 \$4,298,99 9997000 Local Debt Service \$2,700,000 \$9 \$11,93,168 \$1,193,158 \$1,203,158 \$1,203,158 \$1,203,158 \$1,203,158 \$1,203,158 \$1,203,158 \$1,203,158 \$1,203,158 \$1,203,158 \$1,203,158 \$1,203,158 \$1,203,158 \$1,203,158 \$1,203,158 \$1,203,158 \$1,2	-	•					67.5%	\$16,041
99900100 Legal Services \$85,000 \$0 \$80,719 \$80,719 \$9.0% \$99900000 District Expenditures \$525,811 \$107,774 \$264,696 \$372,470 70.8% \$199900100 District Expenditures \$525,811 \$107,774 \$264,696 \$372,470 70.8% \$199900100 District Office \$13,910 \$2,249 \$6,056 \$8,304 \$59,7% \$99920000 Curriculum/Instructional \$379,996 \$74,043 \$229,255 \$303,298 79.8% \$199920100 Discipiline \$177,488 \$1,000 \$3,679 \$4,679 2.6% \$199920000 Curriculum/Instructional) \$397,081 \$51,000 \$3,679 \$4,679 2.6% \$199920700 Athletics \$185,000 \$87,884 \$92,072 \$179,956 97.3% \$199920700 Divisor Education \$1,102,000 \$375,965 \$348,116 \$724,081 65.7% \$399921050 Special Education \$1,102,000 \$375,965 \$348,116 \$724,081 65.7% \$39930200 Special School Tuition Payment \$1,897,266 \$170,360 \$1,011,508 \$1,181,868 62.3% \$799940050 Facilities Management \$225,000 \$52,588 \$95,631 \$140,218 65.9% \$39940050 Facilities Management \$255,005,363 \$0 \$30,707,713 \$30,707,713 \$5.8% \$244,299940000 Division Iii/Local Salaries \$19,838,617 \$0 \$1,021,809 \$11,021,809 \$55,6% \$38,99940500 Federal Funds A \$1,564,054 \$249,737 \$34,290 \$634,026 \$40.5% \$99940500 Federal Funds A \$1,564,054 \$249,737 \$34,290 \$634,026 \$40.5% \$99940500 Federal Funds A \$1,564,054 \$249,737 \$34,290 \$634,026 \$40.5% \$99940500 Federal Funds C \$1,692,187 \$108,669 \$473,186 \$581,754 \$44.8% \$1,199940500 Insurance \$200,000 \$0 \$198,338 \$198,338 \$99.2% \$99940500 Federal Funds C \$1,692,187 \$108,669 \$473,186 \$581,754 \$44.8% \$1,199940010 Federal Funds C \$1,692,187 \$108,669 \$473,186 \$581,754 \$44.8% \$1,199940010 Federal Funds C \$1,692,187 \$108,669 \$473,186 \$581,754 \$44.8% \$1,199940010 Federal Funds C \$1,692,187 \$108,669 \$473,186 \$581,754 \$44.8% \$1,199940010 Federal Funds C \$1,692,187 \$108,669 \$473,186 \$581,754 \$44.8% \$1,199940010 Federal Funds C \$1,692,187 \$108,669 \$43,965 \$67.8% \$9990000 Federal Funds C \$1,692,187 \$108,669 \$43,965 \$67.8% \$9990000 Federal Funds C \$1,692,187 \$108,669 \$44.3% \$2,29990000 Federal Funds C \$1,692,187 \$1,000,000 \$19,978 \$1,800,669 \$1,816,669 \$43,36 \$9990000 \$1,800,800 \$1,800,800 \$1,800,800 \$1,800,800 \$1,800,8						, ,	0.0%	
99900300 District Expenditures \$525,811 \$107,774 \$264,696 \$372,470 70.8% \$1.99910010 District Cffice \$13,910 \$2,249 \$6,056 \$3,304 \$9.7% \$99920100 Curriculum/Instructional \$379,996 \$74,043 \$2,025 \$303,298 79.8% \$99920100 Discipline \$177,488 \$1,000 \$3,679 \$4,679 2.6% \$1.99920000 Technology (Instructional) \$397,081 \$81,02 \$31,898 \$40,000 10.1% \$3.99920000 Technology (Instructional) \$397,081 \$81,02 \$31,898 \$40,000 10.1% \$3.99920000 Diverse Education \$1,000 \$375,985 \$348,116 \$724,081 \$65,7% \$3.99921050 Special Education \$1,102,000 \$375,985 \$348,116 \$724,081 \$65,7% \$3.99930300 Special Services \$38,624 \$2,753 \$8,273 \$11,026 \$28,5% \$39940050 Facilities Management \$225,000 \$52,888 \$95,631 \$148,218 \$65,9% \$9994000 Division Isin/Local Salaries \$19,838,617 \$0 \$11,021,809 \$11,021,809 \$1,021,809 \$55,005,363 \$0 \$30,707,713 \$58, \$24,22994000 Division Isin/Local Salaries \$19,838,617 \$0 \$11,021,809 \$11,021,809 \$55,6% \$8,8 \$9940500 Federal Funds A \$1,564,054 \$249,737 \$364,290 \$634,026 \$40,5% \$99940500 Federal Funds B \$21,185 \$1,574 \$185,594,054 \$1,000 \$1,				· ·	•	\$80.719		
99910010 District Office \$13,910 \$2,249 \$6,056 \$8,304 59.7% 99920000 Curriculum/Instructional \$379,996 \$74,043 \$229,255 \$303,298 79.8% \$99920100 Discipline \$177,488 \$1,000 \$3,679 \$4,679 2.6% \$1 99920600 Technology (Instructional) \$397,081 \$8,102 \$31,898 \$40,000 10.1% \$3 99920700 Athletics \$185,000 \$87,884 \$92,072 \$179,956 97.3% 99921050 Privers Education \$28,492 \$1,307 \$7,940 \$9,247 \$2,5% \$99921050 Special Education \$1,102,000 \$375,965 \$348,116 \$724,081 65.7% \$3 99930300 Special School Tuition Payment \$1,897,266 \$170,360 \$1,101,508 \$1,181,868 62.3% \$7 99940050 Facilities Management \$225,000 \$52,588 \$95,631 \$148,218 65.9% \$99940050 Poixision il Sai/Other State Prg \$55,005,363 \$0 \$30,707,713 \$30,707,713 55.8% \$24,2 99940500 Poixision il Calcal Salaries \$19,838,617 \$0 \$11,021,809 \$11,021,809 \$55.6% \$8.8 99940500 Pederal Funds A \$1,564,054 \$249,737 \$344,290 \$634,026 40.5% \$99940501 Federal Funds B \$21,185 \$1,577 \$2,155 \$3,732 17.6% \$99940500 Prederal Funds C \$1,602,187 \$108,669 \$473,186 \$581,756 \$42,4 \$99940500 Insurance \$200,000 \$0 \$19,345 \$25,425 \$33,351 \$48,776 \$4.2% \$99940500 Insurance \$200,000 \$0 \$19,338 \$19,338 \$19,338 \$19,338 \$19,338 \$19,338 \$19,338 \$19,338 \$19,338 \$19,338 \$19,338 \$19,338 \$19,336 \$1,344,4% \$1,1 \$100,000 \$1,00		3						
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