

**Operating Unit Expenditure Summary as of 12/31/2023**  
**Smyrna School District**

Operating Unit	Final Budget	Encumbered	Expended	Total Exp./Enc.	Percent Obligated	Unencumbered Balance	
9240680A	Clayton Elementary School	\$45,391	\$5,184	\$6,888	\$12,072	26.6%	\$33,319
9240681A	Sunnyside Elementary School	\$51,411	\$13,553	\$13,545	\$27,098	52.7%	\$24,313
9240682A	Smyrna Elementary School	\$47,496	\$5,477	\$9,867	\$15,345	32.3%	\$32,151
9240684A	North Smyrna Elementary School	\$48,258	\$5,463	\$14,935	\$20,398	42.3%	\$27,860
9240685A	Smyrna Middle School	\$78,114	\$12,386	\$27,081	\$39,467	50.5%	\$38,647
9240685V	Smyrna Middle - Vocational	\$80,813	\$15,782	\$6,123	\$21,905	27.1%	\$58,908
9240686A	John Bassett Moore School	\$69,185	\$4,295	\$10,894	\$15,188	22.0%	\$53,997
9240688A	Smyrna High School	\$137,440	\$25,344	\$40,948	\$66,292	48.2%	\$71,148
9240688V	Smyrna High - Vocational	\$152,016	\$37,030	\$26,052	\$63,081	41.5%	\$88,935
9240696A	Clayton Intermediate School	\$49,404	\$6,114	\$21,575	\$27,689	56.0%	\$21,715
99900000	Board Of Ed/District Expenses	\$21,250	\$0	\$0	\$0	0.0%	\$21,250
99900100	Legal Services	\$85,000	\$0	\$70,864	\$70,864	83.4%	\$14,136
99900300	District Expenditures	\$525,811	\$138,202	\$196,236	\$334,437	63.6%	\$191,374
99910010	District Office	\$13,910	\$291	\$5,513	\$5,804	41.7%	\$8,106
99920000	Curriculum/Instructional	\$379,996	\$92,427	\$220,618	\$313,046	82.4%	\$66,950
99920100	Discipline	\$177,488	\$1,000	\$43,117	\$44,117	24.9%	\$133,371
99920600	Technology (Instructional)	\$397,081	\$5,802	\$24,198	\$30,000	7.6%	\$367,081
99920700	Athletics	\$185,000	\$50,577	\$76,791	\$127,368	68.8%	\$57,632
99920800	Drivers Education	\$28,492	\$1,307	\$5,685	\$6,992	24.5%	\$21,500
99921050	Special Education	\$1,102,000	\$445,588	\$278,493	\$724,081	65.7%	\$377,919
99930200	Special School Tuition Payment	\$1,897,266	\$191,993	\$602,892	\$794,885	41.9%	\$1,102,381
99930300	Special Services	\$38,624	\$1,986	\$7,195	\$9,181	23.8%	\$29,443
99940050	Facilities Management	\$225,000	\$47,165	\$85,131	\$132,296	58.8%	\$92,704
99940200	Division I Sal/Other State Prg	\$55,005,363	\$0	\$26,581,786	\$26,581,786	48.3%	\$28,423,577
99940400	Division Iii/Local Salaries	\$19,838,617	\$0	\$9,620,325	\$9,620,325	48.5%	\$10,218,292
99940500	Federal Funds A	\$1,564,054	\$266,135	\$284,274	\$550,409	35.2%	\$1,013,645
99940501	Federal Funds B	\$21,185	\$1,577	\$2,155	\$3,732	17.6%	\$17,453
99940502	Federal Funds C	\$1,692,187	\$111,803	\$360,128	\$471,931	27.9%	\$1,220,256
99940503	Federal Funds D	\$103,435	\$10,086	\$18,328	\$28,414	27.5%	\$75,021
99940600	Insurance	\$200,000	\$0	\$198,338	\$198,338	99.2%	\$1,662
99940810	Technology Equipment & Repair	\$565,105	\$82,499	\$145,132	\$227,632	40.3%	\$337,473
99950000	Personnel/Hr	\$56,000	\$2,499	\$35,466	\$37,965	67.8%	\$18,035
99960000	Child Nutrition Operations	\$4,100,000	\$13,940	\$1,558,140	\$1,572,080	38.3%	\$2,527,920
99960100	Maintenance	\$184,172	\$96,102	\$80,473	\$176,575	95.9%	\$7,597
99960200	Operations/Utilities	\$2,318,443	\$798,726	\$875,642	\$1,674,367	72.2%	\$644,076
99960300	State Transportation	\$4,298,179	\$0	\$1,843,122	\$1,843,122	42.9%	\$2,455,057
99960400	Local Transportation	\$452,575	\$16,077	\$58,042	\$74,119	16.4%	\$378,456
99970000	Local Debt Service	\$2,700,000	\$0	\$1,089,705	\$1,089,705	40.4%	\$1,610,295
99970200	Minor Cap	\$948,993	\$0	\$0	\$0	0.0%	\$948,993
99970500	Non-Operating Expenses	\$1,181,565	\$47,820	\$1,183,054	\$1,230,874	104.2%	(\$49,309)
99970675	Other District Programs	\$1,729,888	\$122,250	\$175,320	\$297,570	17.2%	\$1,432,318
<b>Budget Totals</b>		<b>\$102,796,207</b>	<b>\$2,676,479</b>	<b>\$45,904,072</b>	<b>\$48,580,551</b>	<b>47.3%</b>	<b>\$54,215,656</b>
	Current Year Unassigned Expenses		\$89,112	\$836,259	\$925,371		
	Previous Budget Year Expenses		\$6,130,635	\$5,727,920	\$11,858,555		