

Operating Unit Expenditure Summary as of 10/31/2023
Smyrna School District

Operating Unit	Final Budget	Encumbered	Expended	Total Exp./Enc.	Percent Obligated	Unencumbered Balance	
9240680A	Clayton Elementary School	\$45,391	\$8,761	\$5,931	\$14,692	32.4%	\$30,699
9240681A	Sunnyside Elementary School	\$51,411	\$12,492	\$9,425	\$21,917	42.6%	\$29,494
9240682A	Smyrna Elementary School	\$47,496	\$3,625	\$8,353	\$11,978	25.2%	\$35,518
9240684A	North Smyrna Elementary School	\$48,258	\$3,426	\$9,513	\$12,939	26.8%	\$35,319
9240685A	Smyrna Middle School	\$78,114	\$13,267	\$21,637	\$34,904	44.7%	\$43,210
9240685V	Smyrna Middle - Vocational	\$80,813	\$17,222	\$3,078	\$20,300	25.1%	\$60,513
9240686A	John Bassett Moore School	\$69,185	\$4,041	\$8,787	\$12,828	18.5%	\$56,357
9240688A	Smyrna High School	\$137,440	\$28,079	\$19,080	\$47,159	34.3%	\$90,281
9240688V	Smyrna High - Vocational	\$152,016	\$25,706	\$22,512	\$48,218	31.7%	\$103,798
9240696A	Clayton Intermediate School	\$49,404	\$8,923	\$15,719	\$24,641	49.9%	\$24,763
99900000	Board Of Ed/District Expenses	\$21,250	\$0	\$0	\$0	0.0%	\$21,250
99900100	Legal Services	\$85,000	\$0	\$52,571	\$52,571	61.8%	\$32,429
99900300	District Expenditures	\$525,811	\$109,326	\$167,008	\$276,333	52.6%	\$249,478
99910010	District Office	\$13,910	\$2,901	\$2,903	\$5,804	41.7%	\$8,106
99920000	Curriculum/Instructional	\$379,996	\$99,936	\$202,015	\$301,951	79.5%	\$78,045
99920100	Discipline	\$177,488	\$1,000	\$45,466	\$46,466	26.2%	\$131,022
99920600	Technology (Instructional)	\$397,081	\$13,013	\$16,987	\$30,000	7.6%	\$367,081
99920700	Athletics	\$185,000	\$45,779	\$36,274	\$82,054	44.4%	\$102,946
99920800	Drivers Education	\$28,492	\$1,725	\$4,247	\$5,972	21.0%	\$22,520
99921050	Special Education	\$1,102,000	\$584,834	\$139,246	\$724,081	65.7%	\$377,919
99930200	Special School Tuition Payment	\$1,897,266	\$216,062	\$391,961	\$608,022	32.0%	\$1,289,244
99930300	Special Services	\$38,624	\$3,891	\$4,409	\$8,300	21.5%	\$30,324
99940050	Facilities Management	\$225,000	\$62,478	\$61,310	\$123,789	55.0%	\$101,211
99940200	Division I Sal/Other State Prg	\$55,005,363	\$0	\$16,420,604	\$16,420,604	29.9%	\$38,584,759
99940400	Division Iii/Local Salaries	\$19,838,617	\$0	\$5,850,925	\$5,850,925	29.5%	\$13,987,692
99940500	Federal Funds A	\$1,564,054	\$231,847	\$72,709	\$304,556	19.5%	\$1,259,498
99940501	Federal Funds B	\$21,185	\$0	\$0	\$0	0.0%	\$21,185
99940502	Federal Funds C	\$1,692,187	\$55,995	\$152,529	\$208,524	12.3%	\$1,483,663
99940503	Federal Funds D	\$103,435	\$9,644	\$0	\$9,644	9.3%	\$93,791
99940600	Insurance	\$200,000	\$0	\$198,338	\$198,338	99.2%	\$1,662
99940810	Technology Equipment & Repair	\$565,105	\$99,756	\$97,951	\$197,708	35.0%	\$367,397
99950000	Personnel/Hr	\$56,000	\$2,499	\$35,661	\$38,160	68.1%	\$17,840
99960000	Child Nutrition Operations	\$4,100,000	\$41,015	\$853,865	\$894,880	21.8%	\$3,205,120
99960100	Maintenance	\$184,172	\$43,938	\$67,190	\$111,128	60.3%	\$73,044
99960200	Operations/Utilities	\$2,318,443	\$605,763	\$553,532	\$1,159,295	50.0%	\$1,159,148
99960300	State Transportation	\$4,298,179	\$0	\$875,533	\$875,533	20.4%	\$3,422,646
99960400	Local Transportation	\$452,575	\$9,296	\$13,683	\$22,980	5.1%	\$429,595
99970000	Local Debt Service	\$2,700,000	\$0	\$1,089,705	\$1,089,705	40.4%	\$1,610,295
99970200	Minor Cap	\$948,993	\$3,235	\$105	\$3,340	0.4%	\$945,653
99970500	Non-Operating Expenses	\$1,181,565	\$98,147	\$393,307	\$491,454	41.6%	\$690,111
99970675	Other District Programs	\$1,729,888	\$53,744	\$217,396	\$271,139	15.7%	\$1,458,749
Budget Totals		\$102,796,207	\$2,521,367	\$28,141,465	\$30,662,832	29.8%	\$72,133,375
	Current Year Unassigned Expenses		\$6,794,590	\$4,756,750	\$11,551,340		
	Previous Budget Year Expenses		\$7,928,197	\$3,449,091	\$11,377,288		