

Operating Unit Expenditure Summary as of 11/30/2024
Smyrna School District

Operating Unit		Final Budget	Encumbered	Expended	Total Exp./Enc.	Percent Obligated	Unencumbered Balance
9240680A	Clayton Elementary School	\$46,633	\$6,168	\$6,211	\$12,379	26.5%	\$34,254
9240681A	Sunnyside Elementary School	\$50,551	\$10,532	\$16,058	\$26,590	52.6%	\$23,961
9240682A	Smyrna Elementary School	\$43,671	\$5,894	\$7,101	\$12,996	29.8%	\$30,675
9240684A	North Smyrna Elementary School	\$52,940	\$7,601	\$8,066	\$15,667	29.6%	\$37,273
9240685A	Smyrna Middle School	\$76,745	\$21,970	\$26,949	\$48,919	63.7%	\$27,826
9240685V	Smyrna Middle - Vocational	\$73,614	\$0	\$1,454	\$1,454	2.0%	\$72,160
9240686A	John Bassett Moore School	\$63,452	\$7,855	\$6,459	\$14,313	22.6%	\$49,139
9240688A	Smyrna High School	\$136,147	\$40,318	\$25,376	\$65,694	48.3%	\$70,454
9240688V	Smyrna High - Vocational	\$174,879	\$0	\$34,797	\$34,797	19.9%	\$140,082
9240696A	Clayton Intermediate School	\$49,596	\$9,356	\$7,936	\$17,292	34.9%	\$32,303
99900000	Board Of Ed/District Expenses	\$21,250	\$0	\$8,674	\$8,674	40.8%	\$12,576
99900100	Legal Services	\$130,000	\$0	\$81,872	\$81,872	63.0%	\$48,128
99900300	District Expenditures	\$535,891	\$41,806	\$197,770	\$239,576	44.7%	\$296,315
99910010	District Office	\$13,910	\$4,140	\$5,548	\$9,688	69.6%	\$4,222
99920000	Curriculum/Instructional	\$379,996	\$97,483	\$135,950	\$233,433	61.4%	\$146,563
99920100	Discipline	\$177,488	\$0	\$989	\$989	0.6%	\$176,499
99920600	Technology (Instructional)	\$600,000	\$17,593	\$19,390	\$36,983	6.2%	\$563,017
99920700	Athletics	\$205,000	\$48,537	\$47,573	\$96,110	46.9%	\$108,890
99920800	Drivers Education	\$29,347	\$0	\$6,609	\$6,609	22.5%	\$22,738
99921050	Special Education	\$1,166,666	\$506,857	\$217,224	\$724,081	62.1%	\$442,585
99930200	Special School Tuition Payment	\$2,377,635	\$98,267	\$532,704	\$630,970	26.5%	\$1,746,665
99930300	Special Services	\$38,624	\$4,140	\$15,943	\$20,084	52.0%	\$18,540
99940050	Facilities Management	\$225,000	\$41,878	\$71,394	\$113,272	50.3%	\$111,728
99940200	Division I Sal/Other State Prg	\$57,995,718	\$0	\$24,436,554	\$24,436,554	42.1%	\$33,559,164
99940400	Division Iii/Local Salaries	\$20,038,617	\$0	\$8,647,030	\$8,647,030	43.2%	\$11,391,586
99940500	Federal Funds A	\$1,560,862	\$536,169	\$255,121	\$791,291	50.7%	\$769,571
99940501	Federal Funds B	\$30,493	\$0	\$0	\$0	0.0%	\$30,493
99940502	Federal Funds C	\$1,703,868	\$6,740	\$337,226	\$343,965	20.2%	\$1,359,903
99940503	Federal Funds D	\$91,478	\$0	\$1,434	\$1,434	1.6%	\$90,045
99940600	Insurance	\$295,000	\$0	\$293,212	\$293,212	99.4%	\$1,788
99940810	Technology Equipment & Repair	\$565,105	\$64,364	\$124,404	\$188,768	33.4%	\$376,337
99950000	Personnel/Hr	\$56,000	\$0	\$32,106	\$32,106	57.3%	\$23,894
99960000	Child Nutrition Operations	\$4,100,000	\$6,972	\$1,251,703	\$1,258,674	30.7%	\$2,841,326
99960100	Maintenance	\$184,172	\$34,311	\$100,547	\$134,859	73.2%	\$49,313
99960200	Operations/Utilities	\$2,398,443	\$821,156	\$619,611	\$1,440,767	60.1%	\$957,676
99960300	State Transportation	\$4,902,846	\$0	\$1,425,354	\$1,425,354	29.1%	\$3,477,492
99960400	Local Transportation	\$858,627	\$89,126	\$59,002	\$148,129	17.3%	\$710,499
99970000	Local Debt Service	\$3,800,000	\$0	\$1,060,638	\$1,060,638	27.9%	\$2,739,362
99970200	Minor Cap	\$1,651,327	\$0	\$0	\$0	0.0%	\$1,651,327
99970400	School Safety and Security	\$42,499	\$156,243	\$162,873	\$319,115	750.9%	(\$276,616)
99970400	Current Year Unassigned	\$0	\$0	\$27,368	\$0	N/A	\$0
99970500	Non-Operating Expenses	\$1,699,350	\$159,125	\$452,638	\$611,763	36.0%	\$1,087,587
99970675	Other District Programs	\$2,182,439	\$0	\$27,368	\$27,368	1.3%	\$2,155,072
Budget Totals		\$110,825,879	\$2,844,601	\$40,796,233	\$43,640,835	39.4%	\$67,185,045