

**Operating Unit Expenditure Summary as of 10/31/2024**  
Smyrna School District

Operating Unit	Final Budget	Encumbered	Expended	Total Exp./Enc.	Percent Obligated	Unencumbered Balance
9240680A Clayton Elementary School	\$46,633	\$6,633	\$5,260	\$11,893	25.5%	\$34,741
9240681A Sunnyside Elementary School	\$50,551	\$11,028	\$14,055	\$25,082	49.6%	\$25,469
9240682A Smyrna Elementary School	\$43,671	\$7,131	\$5,782	\$12,912	29.6%	\$30,758
9240684A North Smyrna Elementary School	\$52,940	\$7,674	\$7,795	\$15,469	29.2%	\$37,471
9240685A Smyrna Middle School	\$76,745	\$24,753	\$17,287	\$42,040	54.8%	\$34,704
9240685V Smyrna Middle - Vocational	\$73,614	\$1,084	\$290	\$1,374	1.9%	\$72,240
9240686A John Bassett Moore School	\$63,452	\$8,742	\$4,423	\$13,166	20.7%	\$50,286
9240688A Smyrna High School	\$136,147	\$40,577	\$22,142	\$62,718	46.1%	\$73,429
9240688V Smyrna High - Vocational	\$174,879	\$0	\$33,440	\$33,440	19.1%	\$141,439
9240696A Clayton Intermediate School	\$49,596	\$10,747	\$6,437	\$17,185	34.6%	\$32,411
99900000 Board Of Ed/District Expenses	\$21,250	\$0	\$0	\$0	0.0%	\$21,250
99900100 Legal Services	\$130,000	\$0	\$57,412	\$57,412	44.2%	\$72,588
99900300 District Expenditures	\$535,891	\$55,971	\$162,588	\$218,558	40.8%	\$317,333
99910010 District Office	\$13,910	\$4,724	\$3,964	\$8,688	62.5%	\$5,222
99920000 Curriculum/Instructional	\$379,996	\$98,462	\$120,420	\$218,883	57.6%	\$161,113
99920100 Discipline	\$177,488	\$0	\$612	\$612	0.3%	\$176,876
99920600 Technology (Instructional)	\$600,000	\$22,148	\$14,835	\$36,983	6.2%	\$563,017
99920700 Athletics	\$205,000	\$55,990	\$26,653	\$82,643	40.3%	\$122,357
99920800 Drivers Education	\$29,347	\$0	\$4,007	\$4,007	13.7%	\$25,340
99921050 Special Education	\$1,166,666	\$579,265	\$144,816	\$724,081	62.1%	\$442,585
99930200 Special School Tuition Payment	\$2,377,635	\$98,648	\$431,290	\$529,938	22.3%	\$1,847,697
99930300 Special Services	\$38,624	\$14,849	\$5,134	\$19,984	51.7%	\$18,640
99940050 Facilities Management	\$225,000	\$48,210	\$58,552	\$106,762	47.4%	\$118,238
99940200 Division I Sal/Other State Prg	\$57,995,718	\$0	\$18,011,631	\$18,011,631	31.1%	\$39,984,087
99940400 Division Iii/Local Salaries	\$20,038,617	\$0	\$6,297,590	\$6,297,590	31.4%	\$13,741,026
99940500 Federal Funds A	\$1,560,862	\$603,964	\$96,344	\$700,308	44.9%	\$860,555
99940501 Federal Funds B	\$30,493	\$0	\$0	\$0	0.0%	\$30,493
99940502 Federal Funds C	\$1,703,868	\$6,740	\$222,320	\$229,060	13.4%	\$1,474,808
99940503 Federal Funds D	\$91,478	\$0	\$0	\$0	0.0%	\$91,478
99940600 Insurance	\$295,000	\$0	\$293,212	\$293,212	99.4%	\$1,788
99940810 Technology Equipment & Repair	\$565,105	\$65,767	\$108,364	\$174,131	30.8%	\$390,974
99950000 Personnel/Hr	\$56,000	\$0	\$32,106	\$32,106	57.3%	\$23,894
99960000 Child Nutrition Operations	\$4,100,000	\$6,584	\$807,178	\$813,762	19.8%	\$3,286,238
99960100 Maintenance	\$184,172	\$30,537	\$79,322	\$109,859	59.6%	\$74,313
99960200 Operations/Utilities	\$2,398,443	\$823,603	\$558,917	\$1,382,520	57.6%	\$1,015,923
99960300 State Transportation	\$4,902,846	\$0	\$901,800	\$901,800	18.4%	\$4,001,046
99960400 Local Transportation	\$858,627	\$95,510	\$35,887	\$131,397	15.3%	\$727,230
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	\$0	\$0	\$0	0.0%	\$42,499
99970400 Current Year Unassigned	\$0	\$190,813	\$114,722	\$305,534	N/A	(\$305,534)
99970500 Non-Operating Expenses	\$1,699,350	\$0	\$620	\$620	0.0%	\$1,698,730
99970675 Other District Programs	\$2,182,439	\$159,125	\$295,287	\$454,412	20.8%	\$1,728,027
<b>Budget Totals</b>	<b>\$110,825,879</b>	<b>\$3,079,276</b>	<b>\$30,063,131</b>	<b>\$33,142,407</b>	<b>29.9%</b>	<b>\$77,683,473</b>