

Operating Unit Expenditure Summary as of 9/30/2024
Smyrna School District

Operating Unit		Final Budget	Encumbered	Expended	Total Exp./Enc.	Percent Obligated	Unencumbered Balance
9240680A	Clayton Elementary School	\$46,633	\$9,226	\$2,230	\$11,456	24.6%	\$35,178
9240681A	Sunnyside Elementary School	\$50,551	\$12,685	\$10,507	\$23,192	45.9%	\$27,359
9240682A	Smyrna Elementary School	\$43,671	\$6,135	\$3,918	\$10,053	23.0%	\$33,618
9240684A	North Smyrna Elementary School	\$52,940	\$8,861	\$4,042	\$12,903	24.4%	\$40,037
9240685A	Smyrna Middle School	\$76,745	\$27,010	\$7,689	\$34,699	45.2%	\$42,045
9240685V	Smyrna Middle - Vocational	\$73,614	\$0	\$290	\$290	0.4%	\$73,324
9240686A	John Bassett Moore School	\$63,452	\$9,386	\$3,707	\$13,093	20.6%	\$50,359
9240688A	Smyrna High School	\$136,147	\$33,347	\$14,655	\$48,001	35.3%	\$88,146
9240688V	Smyrna High - Vocational	\$174,879	\$0	\$33,440	\$33,440	19.1%	\$141,439
9240696A	Clayton Intermediate School	\$49,596	\$11,555	\$5,025	\$16,580	33.4%	\$33,016
99900000	Board Of Ed/District Expenses	\$21,250	\$0	\$0	\$0	0.0%	\$21,250
99900100	Legal Services	\$130,000	\$0	\$41,748	\$41,748	32.1%	\$88,252
99900300	District Expenditures	\$535,891	\$48,609	\$56,177	\$104,786	19.6%	\$431,105
99910010	District Office	\$13,910	\$5,482	\$1,206	\$6,688	48.1%	\$7,222
99920000	Curriculum/Instructional	\$379,996	\$104,076	\$155,163	\$259,238	68.2%	\$120,758
99920100	Discipline	\$177,488	\$0	\$484	\$484	0.3%	\$177,004
99920600	Technology (Instructional)	\$600,000	\$18,873	\$3,110	\$21,983	3.7%	\$578,017
99920700	Athletics	\$205,000	\$55,364	\$22,921	\$78,285	38.2%	\$126,715
99920800	Drivers Education	\$29,347	\$0	\$705	\$705	2.4%	\$28,642
99921050	Special Education	\$1,166,666	\$651,673	\$72,408	\$724,081	62.1%	\$442,585
99930200	Special School Tuition Payment	\$2,377,635	\$92,112	\$352,321	\$444,433	18.7%	\$1,933,202
99930300	Special Services	\$38,624	\$5,875	\$2,588	\$8,463	21.9%	\$30,161
99940050	Facilities Management	\$225,000	\$55,523	\$33,808	\$89,331	39.7%	\$135,669
99940200	Division I Sal/Other State Prg	\$57,995,718	\$0	\$13,333,116	\$13,333,116	23.0%	\$44,662,602
99940400	Division Iii/Local Salaries	\$20,038,617	\$0	\$4,736,436	\$4,736,436	23.6%	\$15,302,181
99940500	Federal Funds A	\$1,560,862	\$720,367	\$39,940	\$760,308	48.7%	\$800,555
99940501	Federal Funds B	\$30,493	\$0	\$0	\$0	0.0%	\$30,493
99940502	Federal Funds C	\$1,703,868	\$6,740	\$101,500	\$108,240	6.4%	\$1,595,628
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	\$85,829	\$76,096	\$161,924	28.7%	\$403,181
99950000	Personnel/Hr	\$56,000	\$0	\$32,106	\$32,106	57.3%	\$23,894
99960000	Child Nutrition Operations	\$4,100,000	\$8,033	\$473,423	\$481,456	11.7%	\$3,618,544
99960100	Maintenance	\$184,172	\$53,901	\$55,957	\$109,859	59.6%	\$74,313
99960200	Operations/Utilities	\$2,398,443	\$1,098,611	\$275,268	\$1,373,878	57.3%	\$1,024,565
99960300	State Transportation	\$4,902,846	\$0	\$427,742	\$427,742	8.7%	\$4,475,104
99960400	Local Transportation	\$858,627	\$111,760	\$12,670	\$124,430	14.5%	\$734,197
99970000	Local Debt Service	\$3,800,000	\$0	\$648,646	\$648,646	17.1%	\$3,151,354
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	\$230,862	\$29,217	\$260,079	N/A	(\$260,079)
99970500	Non-Operating Expenses	\$1,699,350	\$0	\$1,067	\$1,067	0.1%	\$1,698,283
99970675	Other District Programs	\$2,182,439	\$237,125	\$106,517	\$343,642	15.7%	\$1,838,798
Budget Totals		\$110,825,879	\$3,709,019	\$21,471,052	\$25,180,071	22.7%	\$85,645,808