

Operating Unit Expenditure Summary as of 8/31/2024
Smyrna School District

Operating Unit	Final Budget	Encumbered	Expended	Total Exp./Enc.	Percent Obligated	Unencumbered Balance
9240680A Clayton Elementary School	\$46,633	\$8,581	\$2,148	\$10,729	23.0%	\$35,904
9240681A Sunnyside Elementary School	\$50,551	\$13,634	\$8,869	\$22,503	44.5%	\$28,048
9240682A Smyrna Elementary School	\$43,671	\$8,924	\$478	\$9,401	21.5%	\$34,270
9240684A North Smyrna Elementary School	\$52,940	\$13,679	\$2,242	\$15,921	30.1%	\$37,019
9240685A Smyrna Middle School	\$76,745	\$29,546	\$978	\$30,524	39.8%	\$46,221
9240685V Smyrna Middle - Vocational	\$73,614	\$0	\$290	\$290	0.4%	\$73,324
9240686A John Bassett Moore School	\$63,452	\$9,322	\$2,232	\$11,554	18.2%	\$51,898
9240688A Smyrna High School	\$136,147	\$41,709	\$2,398	\$44,107	32.4%	\$92,041
9240688V Smyrna High - Vocational	\$174,879	\$21,854	\$9,296	\$31,150	17.8%	\$143,729
9240696A Clayton Intermediate School	\$49,596	\$13,336	\$3,126	\$16,462	33.2%	\$33,133
99900000 Board Of Ed/District Expenses	\$21,250	\$0	\$0	\$0	0.0%	\$21,250
99900100 Legal Services	\$130,000	\$0	\$34,448	\$34,448	26.5%	\$95,552
99900300 District Expenditures	\$535,891	\$63,373	\$28,953	\$92,325	17.2%	\$443,566
99910010 District Office	\$13,910	\$4,000	\$0	\$4,000	28.8%	\$9,910
99920000 Curriculum/Instructional	\$379,996	\$158,898	\$56,298	\$215,195	56.6%	\$164,801
99920100 Discipline	\$177,488	\$0	\$0	\$0	0.0%	\$177,488
99920600 Technology (Instructional)	\$600,000	\$15,000	\$0	\$15,000	2.5%	\$585,000
99920700 Athletics	\$205,000	\$45,228	\$11,268	\$56,495	27.6%	\$148,505
99920800 Drivers Education	\$29,347	\$0	\$0	\$0	0.0%	\$29,347
99921050 Special Education	\$1,166,666	\$724,081	\$0	\$724,081	62.1%	\$442,585
99930200 Special School Tuition Payment	\$2,377,635	\$92,636	\$263,047	\$355,683	15.0%	\$2,021,952
99930300 Special Services	\$38,624	\$6,086	\$848	\$6,933	18.0%	\$31,691
99940050 Facilities Management	\$225,000	\$56,161	\$17,922	\$74,083	32.9%	\$150,917
99940200 Division I Sal/Other State Prg	\$57,995,718	\$0	\$8,833,435	\$8,833,435	15.2%	\$49,162,283
99940400 Division Iii/Local Salaries	\$20,038,617	\$0	\$3,218,693	\$3,218,693	16.1%	\$16,819,924
99940500 Federal Funds A	\$1,560,862	\$756,985	\$3,322	\$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	\$15,385	\$101,500	\$116,885	6.9%	\$1,586,983
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	\$103,891	\$46,033	\$149,925	26.5%	\$415,180
99950000 Personnel/Hr	\$56,000	\$0	\$28,284	\$28,284	50.5%	\$27,716
99960000 Child Nutrition Operations	\$4,100,000	\$8,820	\$281,987	\$290,807	7.1%	\$3,809,193
99960100 Maintenance	\$184,172	\$80,787	\$19,213	\$100,000	54.3%	\$84,172
99960200 Operations/Utilities	\$2,398,443	\$1,220,893	\$144,387	\$1,365,280	56.9%	\$1,033,163
99960300 State Transportation	\$4,902,846	\$0	\$28,457	\$28,457	0.6%	\$4,874,389
99960400 Local Transportation	\$858,627	\$99,795	\$9,514	\$109,309	12.7%	\$749,318
99970000 Local Debt Service	\$3,800,000	\$0	\$444,152	\$444,152	11.7%	\$3,355,848
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	\$91,554	\$24,191	\$115,745	N/A	(\$115,745)
99970500 Non-Operating Expenses	\$1,699,350	\$0	\$0	\$0	0.0%	\$1,699,350
99970675 Other District Programs	\$2,182,439	\$279,000	\$13,855	\$292,855	13.4%	\$1,889,585
Budget Totals	\$110,825,879	\$3,983,156	\$13,935,073	\$17,918,229	16.2%	\$92,907,650