

Operating Unit Expenditure Summary as of 12/31/2024
Smyrna School District

Operating Unit	Final Budget	Encumbered	Expended	Total Exp./Enc.	Percent Obligated	Unencumbered Balance
9240680A Clayton Elementary School	\$46,633	\$5,481	\$6,964	\$12,445	26.7%	\$34,188
9240681A Sunnyside Elementary School	\$50,551	\$9,791	\$17,069	\$26,860	53.1%	\$23,691
9240682A Smyrna Elementary School	\$43,671	\$4,070	\$9,479	\$13,549	31.0%	\$30,122
9240684A North Smyrna Elementary School	\$52,940	\$8,176	\$11,584	\$19,759	37.3%	\$33,181
9240685A Smyrna Middle School	\$76,745	\$17,758	\$32,010	\$49,768	64.8%	\$26,977
9240685V Smyrna Middle - Vocational	\$73,614	\$0	\$1,454	\$1,454	2.0%	\$72,160
9240686A John Bassett Moore School	\$63,452	\$7,440	\$8,769	\$16,209	25.5%	\$47,243
9240688A Smyrna High School	\$136,147	\$33,122	\$39,147	\$72,270	53.1%	\$63,878
9240688V Smyrna High - Vocational	\$174,879	\$0	\$34,797	\$34,797	19.9%	\$140,082
9240696A Clayton Intermediate School	\$49,596	\$9,030	\$11,336	\$20,367	41.1%	\$29,229
99900000 Board Of Ed/District Expenses	\$21,250	\$0	\$8,674	\$8,674	40.8%	\$12,576
99900100 Legal Services	\$130,000	\$0	\$123,730	\$123,730	95.2%	\$6,270
99900300 District Expenditures	\$535,891	\$38,630	\$205,284	\$243,914	45.5%	\$291,977
99910010 District Office	\$13,910	\$3,851	\$5,836	\$9,688	69.6%	\$4,222
99920000 Curriculum/Instructional	\$379,996	\$49,654	\$208,936	\$258,591	68.1%	\$121,405
99920100 Discipline	\$177,488	\$0	\$1,245	\$1,245	0.7%	\$176,243
99920600 Technology (Instructional)	\$600,000	\$11,336	\$25,647	\$36,983	6.2%	\$563,017
99920700 Athletics	\$205,000	\$45,701	\$52,882	\$98,583	48.1%	\$106,417
99920800 Drivers Education	\$29,347	\$95	\$9,211	\$9,306	31.7%	\$20,041
99921050 Special Education	\$1,166,666	\$506,857	\$217,224	\$724,081	62.1%	\$442,585
99930200 Special School Tuition Payment	\$2,377,635	\$94,427	\$599,408	\$693,835	29.2%	\$1,683,800
99930300 Special Services	\$38,624	\$5,318	\$17,042	\$22,360	57.9%	\$16,264
99940050 Facilities Management	\$225,000	\$46,757	\$89,667	\$136,423	60.6%	\$88,577
99940200 Division I Sal/Other State Prg	\$57,995,718	\$0	\$29,076,184	\$29,076,184	50.1%	\$28,919,534
99940400 Division Iii/Local Salaries	\$20,038,617	\$0	\$10,234,297	\$10,234,297	51.1%	\$9,804,320
99940500 Federal Funds A	\$1,560,862	\$521,155	\$385,934	\$907,090	58.1%	\$653,772
99940501 Federal Funds B	\$30,493	\$0	\$1,916	\$1,916	6.3%	\$28,577
99940502 Federal Funds C	\$1,703,868	\$6,941	\$459,222	\$466,163	27.4%	\$1,237,705
99940503 Federal Funds D	\$91,478	\$22,817	\$8,500	\$31,317	34.2%	\$60,162
99940600 Insurance	\$295,000	\$0	\$293,212	\$293,212	99.4%	\$1,788
99940810 Technology Equipment & Repair	\$565,105	\$64,454	\$139,245	\$203,700	36.0%	\$361,405
99950000 Personnel/Hr	\$56,000	\$0	\$32,106	\$32,106	57.3%	\$23,894
99960000 Child Nutrition Operations	\$4,100,000	\$7,989	\$1,482,949	\$1,490,938	36.4%	\$2,609,062
99960100 Maintenance	\$184,172	\$18,956	\$115,902	\$134,859	73.2%	\$49,313
99960200 Operations/Utilities	\$2,398,443	\$610,085	\$904,096	\$1,514,181	63.1%	\$884,262
99960300 State Transportation	\$4,902,846	\$0	\$1,873,280	\$1,873,280	38.2%	\$3,029,566
99960400 Local Transportation	\$858,627	\$97,494	\$75,477	\$172,971	20.1%	\$685,656
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	\$206,385	\$194,554	\$400,939	943.4%	(\$358,440)
99970400 Current Year Unassigned	\$0	\$0	\$55,996	\$0	N/A	\$0
99970500 Non-Operating Expenses	\$1,699,350	\$105,375	\$1,606,176	\$1,711,551	100.7%	(\$12,201)
99970675 Other District Programs	\$2,182,439	\$0	\$55,996	\$55,996	2.6%	\$2,126,444
Budget Totals	\$110,825,879	\$2,559,145	\$49,793,075	\$52,352,220	47.2%	\$58,473,660