

Operating Unit Expenditure Summary as of 1/31/2025
Smyrna School District

Operating Unit	Final Budget	Encumbered	Expended	Total Exp./Enc.	Percent Obligated	Unencumbered Balance	
9240680A	Clayton Elementary School	\$46,633	\$2,900	\$12,239	\$15,139	32.5%	\$31,494
9240681A	Sunnyside Elementary School	\$50,551	\$10,547	\$18,827	\$29,374	58.1%	\$21,178
9240682A	Smyrna Elementary School	\$43,671	\$2,819	\$11,852	\$14,671	33.6%	\$29,000
9240684A	North Smyrna Elementary School	\$52,940	\$6,862	\$13,877	\$20,739	39.2%	\$32,201
9240685A	Smyrna Middle School	\$76,745	\$16,181	\$36,587	\$52,769	68.8%	\$23,976
9240685V	Smyrna Middle - Vocational	\$73,614	\$2,332	\$1,621	\$3,954	5.4%	\$69,660
9240686A	John Bassett Moore School	\$63,452	\$7,624	\$10,285	\$17,909	28.2%	\$45,543
9240688A	Smyrna High School	\$136,147	\$28,652	\$49,442	\$78,094	57.4%	\$58,053
9240688V	Smyrna High - Vocational	\$174,879	\$4,490	\$36,509	\$40,999	23.4%	\$133,880
9240696A	Clayton Intermediate School	\$49,596	\$8,412	\$13,971	\$22,383	45.1%	\$27,212
99900000	Board Of Ed/District Expenses	\$21,250	\$0	\$8,674	\$8,674	40.8%	\$12,576
99900100	Legal Services	\$130,000	\$0	\$137,339	\$137,339	105.6%	(\$7,339)
99900300	District Expenditures	\$535,891	\$87,679	\$260,020	\$347,698	64.9%	\$188,193
99910010	District Office	\$13,910	\$3,192	\$6,117	\$9,310	66.9%	\$4,600
99920000	Curriculum/Instructional	\$379,996	\$42,786	\$218,014	\$260,800	68.6%	\$119,196
99920100	Discipline	\$177,488	\$0	\$1,742	\$1,742	1.0%	\$175,746
99920600	Technology (Instructional)	\$600,000	\$10,089	\$26,894	\$36,983	6.2%	\$563,017
99920700	Athletics	\$205,000	\$53,973	\$69,896	\$123,869	60.4%	\$81,131
99920800	Drivers Education	\$29,347	\$0	\$11,891	\$11,891	40.5%	\$17,456
99921050	Special Education	\$1,166,666	\$434,448	\$289,632	\$724,081	62.1%	\$442,585
99930200	Special School Tuition Payment	\$2,377,635	\$92,902	\$755,210	\$848,112	35.7%	\$1,529,523
99930300	Special Services	\$38,624	\$4,961	\$17,666	\$22,627	58.6%	\$15,997
99940050	Facilities Management	\$225,000	\$48,514	\$101,158	\$149,672	66.5%	\$75,328
99940200	Division I Sal/Other State Prg	\$57,995,718	\$0	\$33,713,448	\$33,713,448	58.1%	\$24,282,270
99940400	Division Iii/Local Salaries	\$20,038,617	\$0	\$11,696,877	\$11,696,877	58.4%	\$8,341,740
99940500	Federal Funds A	\$1,560,862	\$470,291	\$520,907	\$991,198	63.5%	\$569,664
99940501	Federal Funds B	\$30,493	\$789	\$2,086	\$2,875	9.4%	\$27,618
99940502	Federal Funds C	\$1,703,868	\$11,240	\$586,082	\$597,321	35.1%	\$1,106,547
99940503	Federal Funds D	\$91,478	\$28,192	\$26,899	\$55,091	60.2%	\$36,388
99940600	Insurance	\$295,000	\$0	\$293,212	\$293,212	99.4%	\$1,788
99940810	Technology Equipment & Repair	\$565,105	\$56,899	\$156,712	\$213,610	37.8%	\$351,495
99950000	Personnel/Hr	\$56,000	\$0	\$32,106	\$32,106	57.3%	\$23,894
99960000	Child Nutrition Operations	\$4,100,000	\$7,102	\$1,749,795	\$1,756,897	42.9%	\$2,343,103
99960100	Maintenance	\$184,172	\$5,301	\$129,824	\$135,126	73.4%	\$49,046
99960200	Operations/Utilities	\$2,398,443	\$437,344	\$1,087,308	\$1,524,652	63.6%	\$873,791
99960300	State Transportation	\$4,902,846	\$0	\$2,346,316	\$2,346,316	47.9%	\$2,556,530
99960400	Local Transportation	\$858,627	\$91,632	\$122,711	\$214,343	25.0%	\$644,284
99970000	Local Debt Service	\$3,800,000	\$0	\$1,155,829	\$1,155,829	30.4%	\$2,644,171
99970200	Minor Cap	\$1,651,327	\$0	\$0	\$0	0.0%	\$1,651,327
99970400	School Safety and Security	\$42,499	\$162,377	\$287,579	\$449,956	1058.7%	(\$407,457)
	Current Year Unassigned	\$0	\$70,000	\$55,996	\$125,996	N/A	(\$125,996)
99970500	Non-Operating Expenses	\$1,699,350	\$5,000	\$1,161,213	\$1,166,213	68.6%	\$533,137
99970675	Other District Programs	\$2,182,439	\$105,375	\$745,199	\$850,574	39.0%	\$1,331,865
Budget Totals		\$110,825,879	\$2,320,906	\$57,979,562	\$60,300,468	54.4%	\$50,525,411