

Operating Unit Expenditure Summary as of 3/31/2025
Smyrna School District

Operating Unit		Final Budget	Encumbered	Expended	Total Exp./Enc.	Percent Obligated	Unencumbered Balance
9240680A	Clayton Elementary School	\$46,633	\$11,047	\$14,408	\$25,455	54.6%	\$21,178
9240681A	Sunnyside Elementary School	\$50,551	\$8,590	\$22,242	\$30,832	61.0%	\$19,719
9240682A	Smyrna Elementary School	\$43,671	\$4,322	\$13,894	\$18,215	41.7%	\$25,456
9240684A	North Smyrna Elementary School	\$52,940	\$3,099	\$18,144	\$21,244	40.1%	\$31,696
9240685A	Smyrna Middle School	\$76,745	\$11,881	\$43,516	\$55,397	72.2%	\$21,347
9240685V	Smyrna Middle - Vocational	\$73,614	\$2,781	\$4,962	\$7,743	10.5%	\$65,871
9240686A	John Bassett Moore School	\$63,452	\$5,658	\$14,425	\$20,083	31.7%	\$43,368
9240688A	Smyrna High School	\$136,147	\$20,680	\$73,051	\$93,730	68.8%	\$42,417
9240688V	Smyrna High - Vocational	\$174,879	\$12,154	\$50,687	\$62,841	35.9%	\$112,038
9240696A	Clayton Intermediate School	\$49,596	\$6,964	\$19,886	\$26,850	54.1%	\$22,746
99900000	Board Of Ed/District Expenses	\$21,250	\$0	\$19,174	\$19,174	90.2%	\$2,076
99900100	Legal Services	\$130,000	\$0	\$150,669	\$150,669	115.9%	(\$20,669)
99900300	District Expenditures	\$535,891	\$48,468	\$320,876	\$369,344	68.9%	\$166,547
99910010	District Office	\$13,910	\$462	\$11,333	\$11,795	84.8%	\$2,115
99920000	Curriculum/Instructional	\$379,996	\$28,163	\$249,129	\$277,293	73.0%	\$102,703
99920100	Discipline	\$177,488	\$0	\$2,319	\$2,319	1.3%	\$175,169
99920600	Technology (Instructional)	\$600,000	\$9,869	\$28,947	\$38,816	6.5%	\$561,184
99920700	Athletics	\$205,000	\$17,453	\$108,618	\$126,071	61.5%	\$78,929
99920800	Drivers Education	\$29,347	\$0	\$17,094	\$17,094	58.2%	\$12,253
99921050	Special Education	\$1,166,666	\$217,224	\$506,857	\$724,081	62.1%	\$442,585
99930200	Special School Tuition Payment	\$2,377,635	\$116,540	\$1,452,868	\$1,569,408	66.0%	\$808,227
99930300	Special Services	\$38,624	\$4,804	\$18,764	\$23,568	61.0%	\$15,056
99940050	Facilities Management	\$225,000	\$26,021	\$135,217	\$161,237	71.7%	\$63,763
99940200	Division I Sal/Other State Prg	\$57,995,718	\$0	\$43,013,699	\$43,013,699	74.2%	\$14,982,019
99940400	Division Iii/Local Salaries	\$20,038,617	\$0	\$15,170,392	\$15,170,392	75.7%	\$4,868,224
99940500	Federal Funds A	\$1,560,862	\$341,672	\$573,757	\$915,428	58.6%	\$645,434
99940501	Federal Funds B	\$30,493	\$0	\$4,647	\$4,647	15.2%	\$25,845
99940502	Federal Funds C	\$1,703,868	\$11,240	\$827,747	\$838,987	49.2%	\$864,881
99940503	Federal Funds D	\$91,478	\$30,323	\$65,799	\$96,122	105.1%	(\$4,644)
99940600	Insurance	\$295,000	\$0	\$293,212	\$293,212	99.4%	\$1,788
99940810	Technology Equipment & Repair	\$565,105	\$116,727	\$191,473	\$308,199	54.5%	\$256,906
99950000	Personnel/Hr	\$56,000	\$0	\$32,106	\$32,106	57.3%	\$23,894
99960000	Child Nutrition Operations	\$4,100,000	\$7,265	\$2,317,637	\$2,324,903	56.7%	\$1,775,097
99960100	Maintenance	\$184,172	\$2,815	\$162,567	\$165,382	89.8%	\$18,790
99960200	Operations/Utilities	\$2,398,443	\$553,159	\$1,527,207	\$2,080,366	86.7%	\$318,077
99960300	State Transportation	\$4,902,846	\$0	\$3,293,298	\$3,293,298	67.2%	\$1,609,548
99960400	Local Transportation	\$858,627	\$21,085	\$160,870	\$181,955	21.2%	\$676,672
99970000	Local Debt Service	\$3,800,000	\$0	\$1,987,330	\$1,987,330	52.3%	\$1,812,670
99970200	Minor Cap	\$1,651,327	\$0	\$0	\$0	0.0%	\$1,651,327
99970400	School Safety and Security	\$42,499	\$137,149	\$400,841	\$537,990	1265.9%	(\$495,491)
	Current Year Unassigned	\$0	\$55,600	\$279,299	\$334,899	N/A	(\$334,899)
99970500	Non-Operating Expenses	\$1,699,350	\$2,500	\$1,198,437	\$1,200,937	70.7%	\$498,413
99970675	Other District Programs	\$2,182,439	\$61,905	\$1,026,479	\$1,088,384	49.9%	\$1,094,056
Budget Totals		\$110,825,879	\$1,897,620	\$75,823,877	\$77,721,497	70.1%	\$33,104,382