

Operating Unit Expenditure Summary as of 5/31/2025
Smyrna School District

Operating Unit		Final Budget	Encumbered	Expended	Total Exp./Enc.	Percent Obligated	Unencumbered Balance
9240680A	Clayton Elementary School	\$46,537	\$4,184	\$35,477	\$39,661	85.2%	\$6,876
9240681A	Sunnyside Elementary School	\$48,449	\$5,141	\$36,374	\$41,515	85.7%	\$6,934
9240682A	Smyrna Elementary School	\$40,135	\$3,210	\$24,995	\$28,205	70.3%	\$11,930
9240684A	North Smyrna Elementary School	\$53,227	\$5,280	\$30,594	\$35,874	67.4%	\$17,353
9240685A	Smyrna Middle School	\$76,897	\$15,589	\$47,115	\$62,704	81.5%	\$14,192
9240685V	Smyrna Middle - Vocational	\$51,071	\$6,612	\$7,190	\$13,802	27.0%	\$37,269
9240686A	John Bassett Moore School	\$60,967	\$16,101	\$26,566	\$42,667	70.0%	\$18,300
9240688A	Smyrna High School	\$135,158	\$27,925	\$96,456	\$124,382	92.0%	\$10,777
9240688V	Smyrna High - Vocational	\$176,902	\$11,099	\$89,735	\$100,834	57.0%	\$76,068
9240696A	Clayton Intermediate School	\$46,825	\$9,187	\$31,778	\$40,965	87.5%	\$5,859
99900000	Board Of Ed/District Expenses	\$21,250	\$0	\$19,174	\$19,174	90.2%	\$2,076
99900100	Legal Services	\$200,000	\$0	\$172,625	\$172,625	86.3%	\$27,375
99900300	District Expenditures	\$535,891	\$18,493	\$362,357	\$380,850	71.1%	\$155,041
99910010	District Office	\$13,910	\$28	\$11,580	\$11,608	83.4%	\$2,302
99920000	Curriculum/Instructional	\$379,996	\$25,878	\$248,682	\$274,559	72.3%	\$105,437
99920100	Discipline	\$177,488	\$0	\$2,383	\$2,383	1.3%	\$175,105
99920600	Technology (Instructional)	\$600,000	\$9,869	\$29,102	\$38,971	6.5%	\$561,029
99920700	Athletics	\$205,000	\$26,104	\$169,910	\$196,014	95.6%	\$8,986
99920800	Drivers Education	\$29,347	\$0	\$22,298	\$22,298	76.0%	\$7,049
99921050	Special Education	\$1,367,010	\$72,408	\$651,673	\$724,081	53.0%	\$642,929
99930100	Related Services - Contractual	\$281,483	\$0	\$279,299	\$279,299	99.2%	\$2,184
99930200	Special School Tuition Payment	\$2,377,635	\$116,206	\$2,185,922	\$2,302,129	96.8%	\$75,506
99930300	Special Services	\$38,624	\$5,376	\$29,514	\$34,890	90.3%	\$3,734
99940050	Facilities Management	\$225,000	\$20,972	\$175,971	\$196,943	87.5%	\$28,057
99940200	Division I Sal/Other State Prg	\$57,667,450	\$0	\$54,006,465	\$54,006,465	93.7%	\$3,660,985
99940400	Division Iii/Local Salaries	\$20,038,617	\$0	\$18,799,956	\$18,799,956	93.8%	\$1,238,661
99940500	Federal Funds A	\$1,561,286	\$176,558	\$986,214	\$1,162,772	74.5%	\$398,514
99940501	Federal Funds B	\$24,394	\$0	\$6,547	\$6,547	26.8%	\$17,847
99940502	Federal Funds C	\$1,703,868	\$11,783	\$1,128,964	\$1,140,747	67.0%	\$563,121
99940503	Federal Funds D	\$97,577	\$6,744	\$98,115	\$104,860	107.5%	(\$7,282)
99940600	Insurance	\$295,000	\$0	\$293,212	\$293,212	99.4%	\$1,788
99940810	Technology Equipment & Repair	\$565,105	\$246,556	\$292,139	\$538,695	95.3%	\$26,410
99950000	Personnel/Hr	\$56,000	\$0	\$33,008	\$33,008	58.9%	\$22,992
99960000	Child Nutrition Operations	\$4,100,000	\$6,022	\$2,982,331	\$2,988,353	72.9%	\$1,111,647
99960100	Maintenance	\$184,172	\$20,459	\$104,151	\$124,610	67.7%	\$59,562
99960200	Operations/Utilities	\$2,623,471	\$255,188	\$1,896,957	\$2,152,145	82.0%	\$471,326
99960300	State Transportation	\$4,427,414	\$0	\$4,247,185	\$4,247,185	95.9%	\$180,229
99960400	Local Transportation	\$800,000	\$10,166	\$193,597	\$203,763	25.5%	\$596,238
99970000	Local Debt Service	\$3,800,000	\$0	\$2,556,174	\$2,556,174	67.3%	\$1,243,826
99970200	Minor Cap	\$1,651,327	\$188,420	\$0	\$188,420	11.4%	\$1,462,907
99970400	School Safety and Security/ Mental Health	\$1,005,907	\$31,091	\$880,159	\$911,251	90.6%	\$94,656
	Current Year Unassigned	\$0	\$0	\$0	\$0	N/A	\$0
99970500	Non-Operating Expenses	\$2,041,067	\$2,500	\$1,199,562	\$1,202,062	58.9%	\$839,005
99970675	Other District Programs	\$2,088,034	\$85,885	\$1,348,503	\$1,434,389	68.7%	\$653,646
Budget Totals		\$111,919,492	\$1,441,035	\$95,840,008	\$97,281,043	86.9%	\$14,638,449