

Operating Unit Expenditure Summary as of 4/30/2025
Smyrna School District

Operating Unit		Final Budget	Encumbered	Expended	Total Exp./Enc.	Percent Obligated	Unencumbered Balance
9240680A	Clayton Elementary School	\$46,538	\$3,777	\$25,869	\$29,646	63.7%	\$16,892
9240681A	Sunnyside Elementary School	\$48,449	\$14,277	\$26,187	\$40,464	83.5%	\$7,985
9240682A	Smyrna Elementary School	\$40,135	\$9,343	\$15,910	\$25,254	62.9%	\$14,881
9240684A	North Smyrna Elementary School	\$53,227	\$6,502	\$20,466	\$26,968	50.7%	\$26,259
9240685A	Smyrna Middle School	\$76,897	\$13,184	\$43,786	\$56,970	74.1%	\$19,927
9240685V	Smyrna Middle - Vocational	\$51,071	\$3,613	\$5,481	\$9,095	17.8%	\$41,976
9240686A	John Bassett Moore School	\$60,967	\$10,257	\$15,917	\$26,174	42.9%	\$34,793
9240688A	Smyrna High School	\$135,159	\$21,744	\$89,286	\$111,030	82.1%	\$24,129
9240688V	Smyrna High - Vocational	\$176,902	\$15,577	\$72,478	\$88,055	49.8%	\$88,847
9240696A	Clayton Intermediate School	\$46,824	\$8,003	\$21,732	\$29,734	63.5%	\$17,090
99900000	Board Of Ed/District Expenses	\$21,250	\$0	\$19,174	\$19,174	90.2%	\$2,076
99900100	Legal Services	\$200,000	\$0	\$159,982	\$159,982	80.0%	\$40,018
99900300	District Expenditures	\$535,891	\$34,436	\$341,615	\$376,051	70.2%	\$159,840
99910010	District Office	\$13,910	\$345	\$11,580	\$11,925	85.7%	\$1,985
99920000	Curriculum/Instructional	\$379,996	\$27,662	\$244,473	\$272,135	71.6%	\$107,861
99920100	Discipline	\$177,488	\$0	\$2,383	\$2,383	1.3%	\$175,105
99920600	Technology (Instructional)	\$600,000	\$9,869	\$28,947	\$38,816	6.5%	\$561,184
99920700	Athletics	\$205,000	\$27,363	\$125,008	\$152,370	74.3%	\$52,630
99920800	Drivers Education	\$29,347	\$0	\$17,094	\$17,094	58.2%	\$12,253
99921050	Special Education	\$1,367,010	\$144,816	\$579,265	\$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	\$108,708	\$1,542,056	\$1,650,764	69.4%	\$726,871
99930300	Special Services	\$38,624	\$5,491	\$24,900	\$30,392	78.7%	\$8,232
99940050	Facilities Management	\$225,000	\$22,091	\$143,483	\$165,573	73.6%	\$59,427
99940200	Division I Sal/Other State Prg	\$57,667,450	\$0	\$47,680,390	\$47,680,390	82.7%	\$9,987,060
99940400	Division Iii/Local Salaries	\$20,038,617	\$0	\$16,635,021	\$16,635,021	83.0%	\$3,403,595
99940500	Federal Funds A	\$1,561,286	\$237,533	\$763,916	\$1,001,449	64.1%	\$559,837
99940501	Federal Funds B	\$24,394	\$0	\$5,264	\$5,264	21.6%	\$19,130
99940502	Federal Funds C	\$1,703,868	\$11,538	\$959,180	\$970,717	57.0%	\$733,151
99940503	Federal Funds D	\$97,577	\$4,521	\$94,528	\$99,049	101.5%	(\$1,472)
99940600	Insurance	\$295,000	\$0	\$293,212	\$293,212	99.4%	\$1,788
99940810	Technology Equipment & Repair	\$565,105	\$93,901	\$228,276	\$322,177	57.0%	\$242,928
99950000	Personnel/Hr	\$56,000	\$0	\$32,106	\$32,106	57.3%	\$23,894
99960000	Child Nutrition Operations	\$4,100,000	\$6,430	\$2,648,874	\$2,655,304	64.8%	\$1,444,696
99960100	Maintenance	\$184,172	\$44,811	\$180,571	\$225,382	122.4%	(\$41,210)
99960200	Operations/Utilities	\$2,623,471	\$371,806	\$1,721,078	\$2,092,884	79.8%	\$530,587
99960300	State Transportation	\$4,427,414	\$0	\$3,772,426	\$3,772,426	85.2%	\$654,989
99960400	Local Transportation	\$800,000	\$14,461	\$175,253	\$189,713	23.7%	\$610,287
99970000	Local Debt Service	\$3,800,000	\$0	\$2,031,410	\$2,031,410	53.5%	\$1,768,590
99970200	Minor Cap	\$1,651,327	\$0	\$0	\$0	0.0%	\$1,651,327
99970400	School Safety and Security/ Mental Health	\$1,005,907	\$115,913	\$486,501	\$602,414	59.9%	\$403,493
	Current Year Unassigned	\$0	\$0	\$0	\$0	N/A	\$0
99970500	Non-Operating Expenses	\$2,041,067	\$2,500	\$1,198,437	\$1,200,937	58.8%	\$840,130
99970675	Other District Programs	\$2,088,034	\$84,952	\$1,188,115	\$1,273,067	61.0%	\$814,967
Budget Totals		\$111,919,492	\$1,475,425	\$83,950,926	\$85,426,351	76.3%	\$26,493,141