

**Operating Unit Expenditure Summary as of 8/31/2025**  
**Smyrna School District**

| Operating Unit       |                                           | Final<br>Budget      | Encumbered         | Expended            | Total<br>Exp./Enc.  | Percent<br>Obligated | Unencumbered<br>Balance |
|----------------------|-------------------------------------------|----------------------|--------------------|---------------------|---------------------|----------------------|-------------------------|
| 9240680A             | Clayton Elementary School                 | \$46,538             | \$18,755           | \$3,346             | \$22,101            | 47.5%                | \$24,437                |
| 9240681A             | Sunnyside Elementary School               | \$48,449             | \$13,757           | \$7,851             | \$21,608            | 44.6%                | \$26,841                |
| 9240682A             | Smyrna Elementary School                  | \$40,135             | \$12,083           | \$3,347             | \$15,430            | 38.4%                | \$24,706                |
| 9240684A             | North Smyrna Elementary School            | \$53,227             | \$21,702           | \$1,765             | \$23,467            | 44.1%                | \$29,760                |
| 9240685A             | Smyrna Middle School                      | \$76,897             | \$21,484           | \$11,480            | \$32,964            | 42.9%                | \$43,933                |
| 9240685V             | Smyrna Middle - Vocational                | \$51,071             | \$5,150            | \$399               | \$5,549             | 10.9%                | \$45,522                |
| 9240686A             | John Bassett Moore School                 | \$60,967             | \$21,841           | \$1,855             | \$23,695            | 38.9%                | \$37,272                |
| 9240688A             | Smyrna High School                        | \$135,159            | \$22,561           | \$3,383             | \$25,944            | 19.2%                | \$109,215               |
| 9240688V             | Smyrna High - Vocational                  | \$176,902            | \$20,215           | \$8,779             | \$28,994            | 16.4%                | \$147,908               |
| 9240696A             | Clayton Intermediate School               | \$46,824             | \$22,111           | \$6,550             | \$28,661            | 61.2%                | \$18,163                |
| 99900000             | Board Of Ed/District Expenses             | \$21,250             | \$0                | \$8,366             | \$8,366             | 39.4%                | \$12,884                |
| 99900100             | Legal Services                            | \$200,000            | \$0                | \$18,298            | \$18,298            | 9.1%                 | \$181,702               |
| 99900300             | District Expenditures                     | \$532,291            | \$59,900           | \$83,086            | \$142,986           | 26.9%                | \$389,305               |
| 99910010             | District Office                           | \$13,910             | \$6,005            | \$2,465             | \$8,470             | 60.9%                | \$5,440                 |
| 99920000             | Curriculum/Instructional                  | \$379,996            | \$11,280           | \$180,642           | \$191,922           | 50.5%                | \$188,074               |
| 99920100             | Discipline                                | \$177,488            | \$0                | \$0                 | \$0                 | 0.0%                 | \$177,488               |
| 99920600             | Technology (Instructional)                | \$600,000            | \$31,208           | \$4,487             | \$35,695            | 5.9%                 | \$564,305               |
| 99920700             | Athletics                                 | \$205,000            | \$84,608           | \$26,059            | \$110,667           | 54.0%                | \$94,333                |
| 99920800             | Drivers Education                         | \$29,347             | \$333              | \$1,745             | \$2,079             | 7.1%                 | \$27,268                |
| 99921050             | Special Education                         | \$1,516,667          | \$0                | \$0                 | \$0                 | 0.0%                 | \$1,516,667             |
| 99930200             | Special School Tuition Payment            | \$3,033,332          | \$0                | \$336,102           | \$336,102           | 11.1%                | \$2,697,230             |
| 99930300             | Special Services                          | \$38,624             | \$8,830            | \$6,191             | \$15,021            | 38.9%                | \$23,603                |
| 99940050             | Facilities Management                     | \$225,000            | \$76,579           | \$18,209            | \$94,788            | 42.1%                | \$130,212               |
| 99940200             | Division I Sal/Other State Prg            | \$61,056,653         | \$0                | \$9,554,608         | \$9,554,608         | 15.6%                | \$51,502,045            |
| 99940400             | Division Iii/Local Salaries               | \$20,323,650         | \$0                | \$3,071,630         | \$3,071,630         | 15.1%                | \$17,252,020            |
| 99940500             | Federal Funds A                           | \$1,573,897          | \$0                | \$510               | \$510               | 0.0%                 | \$1,573,387             |
| 99940501             | Federal Funds B                           | \$25,139             | \$0                | \$0                 | \$0                 | 0.0%                 | \$25,139                |
| 99940502             | Federal Funds C                           | \$1,732,877          | \$0                | \$0                 | \$0                 | 0.0%                 | \$1,732,877             |
| 99940503             | Federal Funds D                           | \$94,349             | \$0                | \$0                 | \$0                 | 0.0%                 | \$94,349                |
| 99940600             | Insurance                                 | \$394,000            | \$0                | \$374,171           | \$374,171           | 95.0%                | \$19,829                |
| 99940810             | Technology Equipment & Repair             | \$565,105            | \$48,351           | \$74,642            | \$122,993           | 21.8%                | \$442,112               |
| 99950000             | Personnel/Hr                              | \$59,600             | \$1,100            | \$24,693            | \$25,793            | 43.3%                | \$33,807                |
| 99960000             | Child Nutrition Operations                | \$4,100,000          | \$2,500            | \$210,095           | \$212,595           | 5.2%                 | \$3,887,405             |
| 99960100             | Maintenance                               | \$184,172            | \$66,220           | \$14,943            | \$81,163            | 44.1%                | \$103,009               |
| 99960200             | Operations/Utilities                      | \$2,407,495          | \$903,992          | \$426,744           | \$1,330,735         | 55.3%                | \$1,076,760             |
| 99960300             | State Transportation                      | \$4,792,745          | \$0                | \$54,942            | \$54,942            | 1.1%                 | \$4,737,803             |
| 99960400             | Local Transportation                      | \$700,000            | \$32,278           | \$24,782            | \$57,061            | 8.2%                 | \$642,939               |
| 99970000             | Local Debt Service                        | \$2,900,000          | \$0                | \$431,938           | \$431,938           | 14.9%                | \$2,468,062             |
| 99970200             | Minor Cap                                 | \$1,531,835          | \$3,424            | \$0                 | \$3,424             | 0.2%                 | \$1,528,411             |
| 99970400             | School Safety and Security/ Mental Health | \$416,672            | \$9,585            | \$42,531            | \$52,116            | 12.5%                | \$364,556               |
|                      | Current Year Unassigned                   | \$0                  | \$0                | \$0                 | \$0                 | N/A                  | \$0                     |
| 99970500             | Non-Operating Expenses                    | \$2,183,034          | \$0                | \$1,054             | \$1,054             | 0.0%                 | \$2,181,980             |
| 99970675             | Other District Programs                   | \$2,109,507          | \$226,500          | \$137,781           | \$364,281           | 17.3%                | \$1,745,226             |
| <b>Budget Totals</b> |                                           | <b>\$114,859,804</b> | <b>\$1,752,353</b> | <b>\$15,179,467</b> | <b>\$16,931,820</b> | <b>14.7%</b>         | <b>\$97,927,984</b>     |