

Operating Unit Expenditure Summary as of 2/28/2025
Smyrna School District

Operating Unit	Final Budget	Encumbered	Expended	Total Exp./Enc.	Percent Obligated	Unencumbered Balance
9240680A Clayton Elementary School	\$46,633	\$5,189	\$12,743	\$17,932	38.5%	\$28,701
9240681A Sunnyside Elementary School	\$50,551	\$9,982	\$20,472	\$30,453	60.2%	\$20,098
9240682A Smyrna Elementary School	\$43,671	\$5,173	\$12,964	\$18,136	41.5%	\$25,534
9240684A North Smyrna Elementary School	\$52,940	\$4,807	\$17,837	\$22,644	42.8%	\$30,296
9240685A Smyrna Middle School	\$76,745	\$15,707	\$39,080	\$54,786	71.4%	\$21,958
9240685V Smyrna Middle - Vocational	\$73,614	\$2,497	\$2,851	\$5,348	7.3%	\$68,266
9240686A John Bassett Moore School	\$63,452	\$6,308	\$11,863	\$18,171	28.6%	\$45,281
9240688A Smyrna High School	\$136,147	\$28,833	\$53,434	\$82,267	60.4%	\$53,881
9240688V Smyrna High - Vocational	\$174,879	\$19,334	\$38,256	\$57,591	32.9%	\$117,288
9240696A Clayton Intermediate School	\$49,596	\$9,890	\$15,452	\$25,342	51.1%	\$24,254
99900000 Board Of Ed/District Expenses	\$21,250	\$0	\$19,174	\$19,174	90.2%	\$2,076
99900100 Legal Services	\$130,000	\$0	\$137,339	\$137,339	105.6%	(\$7,339)
99900300 District Expenditures	\$535,891	\$66,366	\$287,997	\$354,363	66.1%	\$181,528
99910010 District Office	\$13,910	\$884	\$9,192	\$10,076	72.4%	\$3,834
99920000 Curriculum/Instructional	\$379,996	\$32,102	\$237,124	\$269,226	70.8%	\$110,770
99920100 Discipline	\$177,488	\$0	\$2,127	\$2,127	1.2%	\$175,361
99920600 Technology (Instructional)	\$600,000	\$10,089	\$28,727	\$38,816	6.5%	\$561,184
99920700 Athletics	\$205,000	\$40,689	\$84,130	\$124,819	60.9%	\$80,181
99920800 Drivers Education	\$29,347	\$0	\$14,492	\$14,492	49.4%	\$14,855
99921050 Special Education	\$1,166,666	\$362,040	\$362,040	\$724,081	62.1%	\$442,585
99930200 Special School Tuition Payment	\$2,377,635	\$124,052	\$1,285,387	\$1,409,440	59.3%	\$968,196
99930300 Special Services	\$38,624	\$4,569	\$18,058	\$22,627	58.6%	\$15,997
99940050 Facilities Management	\$225,000	\$32,027	\$123,536	\$155,563	69.1%	\$69,437
99940200 Division I Sal/Other State Prg	\$57,995,718	\$0	\$38,361,196	\$38,361,196	66.1%	\$19,634,522
99940400 Division Iii/Local Salaries	\$20,038,617	\$0	\$13,573,432	\$13,573,432	67.7%	\$6,465,185
99940500 Federal Funds A	\$1,560,862	\$400,445	\$432,455	\$832,900	53.4%	\$727,962
99940501 Federal Funds B	\$30,493	\$127	\$4,085	\$4,212	13.8%	\$26,281
99940502 Federal Funds C	\$1,703,868	\$11,843	\$708,216	\$720,060	42.3%	\$983,808
99940503 Federal Funds D	\$91,478	\$30,323	\$62,809	\$93,132	101.8%	(\$1,654)
99940600 Insurance	\$295,000	\$0	\$293,212	\$293,212	99.4%	\$1,788
99940810 Technology Equipment & Repair	\$565,105	\$70,935	\$178,346	\$249,281	44.1%	\$315,824
99950000 Personnel/Hr	\$56,000	\$0	\$32,106	\$32,106	57.3%	\$23,894
99960000 Child Nutrition Operations	\$4,100,000	\$7,017	\$2,019,886	\$2,026,903	49.4%	\$2,073,097
99960100 Maintenance	\$184,172	\$21,981	\$143,144	\$165,126	89.7%	\$19,046
99960200 Operations/Utilities	\$2,398,443	\$536,503	\$1,274,541	\$1,811,045	75.5%	\$587,398
99960300 State Transportation	\$4,902,846	\$0	\$2,819,418	\$2,819,418	57.5%	\$2,083,428
99960400 Local Transportation	\$858,627	\$28,967	\$138,292	\$167,259	19.5%	\$691,368
99970000 Local Debt Service	\$3,800,000	\$0	\$1,605,348	\$1,605,348	42.2%	\$2,194,652
99970200 Minor Cap	\$1,651,327	\$0	\$0	\$0	0.0%	\$1,651,327
99970400 School Safety and Security	\$42,499	\$180,782	\$344,969	\$525,751	1237.1%	(\$483,252)
Current Year Unassigned	\$0	\$62,400	\$325,618	\$388,018	N/A	(\$388,018)
99970500 Non-Operating Expenses	\$1,699,350	\$5,000	\$1,195,937	\$1,200,937	70.7%	\$498,413
99970675 Other District Programs	\$2,182,439	\$74,461	\$922,764	\$997,225	45.7%	\$1,185,214
Budget Totals	\$110,825,879	\$2,211,323	\$67,270,051	\$69,481,374	62.7%	\$41,344,505