

Operating Unit Expenditure Summary as of 6/30/2025
Smyrna School District

Operating Unit		Final Budget	Encumbered	Expended	Total Exp./Enc.	Percent Obligated	Unencumbered Balance
9240680A	Clayton Elementary School	\$46,537	\$7,982	\$38,234	\$46,216	99.3%	\$321
9240681A	Sunnyside Elementary School	\$48,449	\$3,895	\$42,080	\$45,975	94.9%	\$2,474
9240682A	Smyrna Elementary School	\$40,135	\$9,617	\$30,516	\$40,133	100.0%	\$2
9240684A	North Smyrna Elementary School	\$53,227	\$5,655	\$42,929	\$48,585	91.3%	\$4,643
9240685A	Smyrna Middle School	\$76,897	\$7,586	\$63,096	\$70,682	91.9%	\$6,215
9240685V	Smyrna Middle - Vocational	\$51,071	\$2,947	\$12,492	\$15,439	30.2%	\$35,632
9240686A	John Bassett Moore School	\$60,967	\$14,721	\$46,236	\$60,957	100.0%	\$10
9240688A	Smyrna High School	\$135,158	\$16,996	\$119,021	\$136,017	100.6%	(\$859)
9240688V	Smyrna High - Vocational	\$176,902	\$7,420	\$79,275	\$86,695	49.0%	\$90,207
9240696A	Clayton Intermediate School	\$46,825	\$2,480	\$43,695	\$46,175	98.6%	\$650
99900000	Board Of Ed/District Expenses	\$21,250	\$0	\$19,174	\$19,174	90.2%	\$2,076
99900100	Legal Services	\$200,000	\$0	\$185,195	\$185,195	92.6%	\$14,805
99900300	District Expenditures	\$535,891	\$12,287	\$416,673	\$428,961	80.0%	\$106,930
99910010	District Office	\$13,910	\$218	\$12,278	\$12,497	89.8%	\$1,413
99920000	Curriculum/Instructional	\$379,996	\$56,757	\$252,788	\$309,545	81.5%	\$70,451
99920100	Discipline	\$177,488	\$0	\$2,383	\$2,383	1.3%	\$175,105
99920600	Technology (Instructional)	\$387,891	\$4,024	\$34,947	\$38,971	10.0%	\$348,920
99920700	Athletics	\$205,000	\$20,415	\$184,341	\$204,756	99.9%	\$244
99920800	Drivers Education	\$29,347	\$0	\$24,900	\$24,900	84.8%	\$4,447
99921050	Special Education	\$1,367,010	\$0	\$1,548,242	\$1,548,242	113.3%	(\$181,232)
99930100	Related Services - Contractual	\$281,483	\$0	\$279,299	\$279,299	99.2%	\$2,184
99930200	Special School Tuition Payment	\$2,377,635	\$3,873	\$2,363,034	\$2,366,907	99.5%	\$10,728
99930300	Special Services	\$38,624	\$1,980	\$36,534	\$38,513	99.7%	\$111
99940050	Facilities Management	\$225,000	\$10,889	\$189,173	\$200,062	88.9%	\$24,938
99940200	Division I Sal/Other State Prg	\$58,719,868	\$0	\$58,667,527	\$58,667,527	99.9%	\$52,341
99940400	Division Iii/Local Salaries	\$20,038,617	\$0	\$20,452,336	\$20,452,336	102.1%	(\$413,719)
99940500	Federal Funds A	\$1,561,286	\$75,123	\$1,143,678	\$1,218,801	78.1%	\$342,485
99940501	Federal Funds B	\$24,394	\$0	\$11,560	\$11,560	47.4%	\$12,833
99940502	Federal Funds C	\$1,703,868	\$11,731	\$1,257,353	\$1,269,084	74.5%	\$434,784
99940503	Federal Funds D	\$97,577	\$6,571	\$99,362	\$105,933	108.6%	(\$8,356)
99940600	Insurance	\$295,000	\$0	\$293,212	\$293,212	99.4%	\$1,788
99940810	Technology Equipment & Repair	\$565,105	\$89,375	\$461,480	\$550,855	97.5%	\$14,250
99950000	Personnel/Hr	\$56,000	\$0	\$33,170	\$33,170	59.2%	\$22,830
99960000	Child Nutrition Operations	\$4,100,000	\$4,435	\$3,371,944	\$3,376,379	82.4%	\$723,621
99960100	Maintenance	\$184,172	\$26,687	\$128,907	\$155,595	84.5%	\$28,577
99960200	Operations/Utilities	\$2,623,471	\$93,244	\$2,118,669	\$2,211,914	84.3%	\$411,557
99960300	State Transportation	\$4,427,414	\$0	\$4,357,041	\$4,357,041	98.4%	\$70,373
99960400	Local Transportation	\$800,000	\$4,676	\$622,573	\$627,249	78.4%	\$172,752
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	\$402,121	\$75,946	\$478,067	29.0%	\$1,173,260
99970400	School Safety and Security/ Mental Health	\$1,005,907	\$14,278	\$915,735	\$930,014	92.5%	\$75,893
	Current Year Unassigned	\$0	\$0	\$0	\$0	N/A	\$0
99970500	Non-Operating Expenses	\$1,200,758	\$0	\$1,200,758	\$1,200,758	100.0%	\$0
99970675	Other District Programs	\$2,088,034	\$32,784	\$1,584,949	\$1,617,733	77.5%	\$470,302
Budget Totals		\$111,919,492	\$950,768	\$105,418,910	\$106,369,678	95.0%	\$5,549,814