

Operating Unit Expenditure Summary as of 9/30/2025
Smyrna School District

| Operating Unit | | Final Budget | Encumbered | Expended | Total Exp./Enc. | Percent Obligated | Unencumbered Balance |
|----------------------|---|----------------------|--------------------|---------------------|---------------------|-------------------|----------------------|
| 9240680A | Clayton Elementary School | \$46,538 | \$16,617 | \$7,224 | \$23,841 | 51.2% | \$22,697 |
| 9240681A | Sunnyside Elementary School | \$48,449 | \$12,889 | \$16,970 | \$29,859 | 61.6% | \$18,590 |
| 9240682A | Smyrna Elementary School | \$40,135 | \$15,239 | \$3,751 | \$18,990 | 47.3% | \$21,145 |
| 9240684A | North Smyrna Elementary School | \$53,227 | \$17,033 | \$6,870 | \$23,903 | 44.9% | \$29,324 |
| 9240685A | Smyrna Middle School | \$76,897 | \$21,213 | \$15,501 | \$36,713 | 47.7% | \$40,184 |
| 9240685V | Smyrna Middle - Vocational | \$51,071 | \$4,774 | \$775 | \$5,549 | 10.9% | \$45,522 |
| 9240686A | John Bassett Moore School | \$60,967 | \$21,331 | \$3,793 | \$25,124 | 41.2% | \$35,843 |
| 9240688A | Smyrna High School | \$135,159 | \$31,684 | \$11,021 | \$42,705 | 31.6% | \$92,454 |
| 9240688V | Smyrna High - Vocational | \$176,902 | \$21,232 | \$31,616 | \$52,848 | 29.9% | \$124,054 |
| 9240696A | Clayton Intermediate School | \$46,824 | \$22,301 | \$7,648 | \$29,949 | 64.0% | \$16,875 |
| 99900000 | Board Of Ed/District Expenses | \$21,250 | \$0 | \$8,366 | \$8,366 | 39.4% | \$12,884 |
| 99900100 | Legal Services | \$200,000 | \$0 | \$23,918 | \$23,918 | 12.0% | \$176,082 |
| 99900300 | District Expenditures | \$532,291 | \$47,339 | \$102,258 | \$149,597 | 28.1% | \$382,694 |
| 99910010 | District Office | \$13,910 | \$4,048 | \$3,452 | \$7,500 | 53.9% | \$6,410 |
| 99920000 | Curriculum/Instructional | \$379,996 | \$12,137 | \$195,871 | \$208,008 | 54.7% | \$171,988 |
| 99920100 | Discipline | \$177,488 | \$0 | \$0 | \$0 | 0.0% | \$177,488 |
| 99920600 | Technology (Instructional) | \$600,000 | \$7,288 | \$28,407 | \$35,695 | 5.9% | \$564,305 |
| 99920700 | Athletics | \$205,000 | \$83,383 | \$28,404 | \$111,787 | 54.5% | \$93,213 |
| 99920800 | Drivers Education | \$29,347 | \$1 | \$5,033 | \$5,033 | 17.2% | \$24,314 |
| 99921050 | Special Education | \$1,516,667 | \$0 | \$0 | \$0 | 0.0% | \$1,516,667 |
| 99930200 | Special School Tuition Payment | \$3,033,332 | \$396,621 | \$442,345 | \$838,965 | 27.7% | \$2,194,367 |
| 99930300 | Special Services | \$38,624 | \$9,570 | \$9,532 | \$19,102 | 49.5% | \$19,522 |
| 99940050 | Facilities Management | \$225,000 | \$73,379 | \$35,244 | \$108,624 | 48.3% | \$116,376 |
| 99940200 | Division I Sal/Other State Prg | \$61,056,653 | \$0 | \$14,378,977 | \$14,378,977 | 23.6% | \$46,677,676 |
| 99940400 | Division Iii/Local Salaries | \$20,323,650 | \$0 | \$4,677,572 | \$4,677,572 | 23.0% | \$15,646,078 |
| 99940500 | Federal Funds A | \$1,573,897 | \$91,951 | \$1,795 | \$93,746 | 6.0% | \$1,480,151 |
| 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 | \$45,185 | \$87,741 | \$132,926 | 23.5% | \$432,179 |
| 99950000 | Personnel/Hr | \$59,600 | \$470 | \$26,202 | \$26,672 | 44.8% | \$32,928 |
| 99960000 | Child Nutrition Operations | \$4,100,000 | \$4,653 | \$428,590 | \$433,242 | 10.6% | \$3,666,758 |
| 99960100 | Maintenance | \$184,172 | \$57,044 | \$25,104 | \$82,148 | 44.6% | \$102,024 |
| 99960200 | Operations/Utilities | \$2,407,495 | \$735,414 | \$605,880 | \$1,341,293 | 55.7% | \$1,066,202 |
| 99960300 | State Transportation | \$4,792,745 | \$0 | \$392,557 | \$392,557 | 8.2% | \$4,400,188 |
| 99960400 | Local Transportation | \$700,000 | \$30,791 | \$10,589 | \$41,379 | 5.9% | \$658,621 |
| 99970000 | Local Debt Service | \$2,900,000 | \$0 | \$1,060,332 | \$1,060,332 | 36.6% | \$1,839,668 |
| 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 | \$193,914 | \$77,082 | \$270,996 | 65.0% | \$145,676 |
| | Current Year Unassigned | \$0 | \$209,125 | \$6,475 | \$215,600 | N/A | (\$215,600) |
| 99970500 | Non-Operating Expenses | \$2,183,034 | \$0 | \$2,328 | \$2,328 | 0.1% | \$2,180,706 |
| 99970675 | Other District Programs | \$2,109,507 | \$151,500 | \$350,340 | \$501,840 | 23.8% | \$1,607,667 |
| Budget Totals | | \$114,859,804 | \$2,341,549 | \$23,493,731 | \$25,835,281 | 22.5% | \$89,024,523 |