

Athenian Academy of Technology and the Arts



	Jul-24	2024-25 Last Adopted Budget			2024-25 Draft Budget			2024-25 Draft Budget		
		Total	Operating Expenses	Facility Improvement Expenses	Total	Operating Budget	Facility Improvement Budget	Total	Operating Budget	Facility Improvement Budget
FTE	410		410							
Revenues					Playground at Full Cost of 178K			Playground - Leased (5 yrs-7%)		
Federal Sources										
3100 Federal direct	-	-	-	-	-	-	-	-	-	-
3200 Federal through state and local	165,015	496,864	232,081	264,783	520,155	255,372	264,783	520,155	255,372	264,783
State Sources										
3310 FEFP	239,686	2,824,263	2,824,263	-	2,876,231	2,876,231	-	2,876,231	2,876,231	-
3397 Capital outlay	20,468	249,535	249,535	-	248,081	248,081	-	248,081	248,081	-
3355 Class size reduction	34,145	415,389	415,389	-	409,745	409,745	-	409,745	409,745	-
3361 School recognition	-	-	-	-	-	-	-	-	-	-
33XX Other state revenue	-	8,076	8,076	-	-	-	-	-	-	-
Local Sources										
3430 Interest	-	11	11	-	7	7	-	7	7	-
34XX Other local revenue	16,888	609,855	609,855	-	610,004	610,004	-	610,004	610,004	-
Total Revenue	476,203	4,603,993	4,339,210	264,783	4,664,224	4,399,441	264,783	4,664,224	4,399,441	264,783
Expenditures										
Current Expenditures										
5000 Instruction	287,219	2,473,035	2,473,035	-	2,516,872	2,516,872	-	2,516,872	2,516,872	-
6000 Instructional support services	-	-	-	-	-	-	-	-	-	-
7100 Board	1,622	21,843	21,843	-	20,758	20,758	-	20,758	20,758	-
7200 General administration	28,254	338,920	338,920	-	339,635	339,635	-	339,635	339,635	-
7300 School administration	58,007	471,680	471,680	-	511,805	511,805	-	511,805	511,805	-
7400 Facilities and acquisition	126,914	538,855	-	538,855	584,001	-	584,001	449,413	-	449,413
7500 Fiscal services	3,802	47,837	47,837	-	44,232	44,232	-	44,232	44,232	-
7600 Food services	37	90,514	90,514	-	73,196	73,196	-	73,196	73,196	-
7700 Central services	66	8,617	8,617	-	8,245	8,245	-	8,245	8,245	-
7800 Pupil transportation services	-	-	-	-	-	-	-	-	-	-
7900 Operation of plant	72,117	533,531	533,531	-	578,791	578,791	-	578,791	578,791	-
9100 Community services	532	40,895	40,895	-	35,506	35,506	-	35,506	35,506	-
9200 Debt service	16,690	220,760	220,760	-	220,760	220,760	-	220,760	220,760	-
Total Expenditures	595,261	4,786,487	4,247,632	538,855	4,933,800	4,349,800	584,001	4,799,213	4,349,800	449,413
Excess (Deficiency) of Revenues Over Expenditures	(119,058)	(182,494)	91,578	(274,073)	(269,577)	49,641	(319,218)	(134,989)	49,641	(184,630)
Beginning Fund Balance	767,142	767,142	-	-	767,142	-	-	767,142	-	-
Excess (Deficiency) of Revenues Over Expenditures	(119,058)	(182,494)	-	-	(269,577)	-	-	(134,989)	-	-
Ending Fund Balance	648,083	584,647	-	-	497,565	-	-	632,152	-	-
Fund balance as percentage of revenue		13%			11%			14%		

8-23-24