

**Athenian Academy of Technology and the Arts  
Budget Projections 2025-26**

	Actual YTD Total 2025-26	3rd Draft Budget	2nd Budget	Comparison	Commentary
<b>FTE</b>	<b>420</b>	<b>425</b>	<b>428</b>		
<b>Revenues</b>					
Federal Sources					
3200 Federal through state and local	13,429	15,522	15,522	-	
State Sources		-	-	-	
3310 FEFP	2,009,171	2,995,177	3,027,727	(32,550)	FEFP revenue decrease
3397 Capital outlay	189,250	310,038	301,386	8,653	Unspend funds excluded
3355 Class size reduction	284,751	423,337	427,127	(3,790)	FEFP revenue decrease
3361 School recognition	33,847	33,847	-	33,847	Fully consumed and e
Local Sources		-	-	-	
3430 Interest	3	3	5	(2)	
34XX Other local revenue	533,820	751,680	738,805	12,875	Recalibration of loca
	-	-	-		
<b>Total Revenue</b>	<b>3,064,271</b>	<b>4,529,605</b>	<b>4,510,572</b>	<b>19,033</b>	-
<b>Expenditures</b>					
5000 Instruction	1,718,187	2,499,828	2,502,212	(2,384)	
7100 Board	12,152	18,228	18,933	(705)	
7200 General administration	223,492	341,946	344,299	(2,353)	
7300 School administration	356,217	533,940	545,191	(11,251)	Recalibration of exp
7400 Facilities and acquisition	34,108	84,274	67,275	16,999	7400 Const. expense a
7500 Fiscal services	37,385	52,589	61,338	(8,749)	
7600 Food services	14,502	31,639	30,776	863	
7700 Central services	342	513	1,738	(1,224)	
7900 Operation of plant	339,449	526,307	580,628	(54,321)	Recalibration of exp
8200 Admin Tech	9,174	9,174	-	9,174	7300 Prof. Tech exper
9100 Community services	63,312	120,918	134,392	(13,475)	Recalibration of hou
9200 Debt service	114,331	171,496	171,496	-	
<b>Total Expenditures</b>	<b>2,922,652</b>	<b>4,390,852</b>	<b>4,458,278</b>	<b>(67,427)</b>	-
<b>Excess (Deficiency) of Revenues Over Expenditures</b>	<b>141,619</b>	<b>138,754</b>	<b>52,294</b>	<b>86,460</b>	-
Beginning Fund Balance	648,455	648,455	648,455		
Excess (Deficiency) of Revenues Over Expenditures	141,619	138,754	52,294		
<b>Ending Fund Balance</b>	<b>790,074</b>	<b>787,208</b>	<b>700,748</b>	-	-
<b>Fund balance as percentage of revenue</b>	<b>26%</b>	<b>17%</b>	<b>16%</b>		