

Athenian Academy of Technology & the Arts

Budget Projections

Pasco County, Florida • Prepared June 2026

Last Adopted Budget 2025-26, Final Budget 2025-26, and 1st Adopted Budget 2026-27.

	Last Adopted Budget 2025-26	Final Budget 2025- 26	1st Adopted Budget 2026-27
FTE	425	425	430
REVENUES			
<i>Federal Sources</i>			
3100 Federal direct	—	—	—
3200 Federal through state and local	15,522	16,312	21,164
<i>State Sources</i>			
3310 FEFP	2,995,177	2,995,660	3,086,491
3397 Capital outlay	310,038	335,075	286,383
3355 Class size reduction	423,337	423,258	431,757
3361 School recognition	33,847	33,847	34,524
33XX Other state revenue	—	—	—
<i>Local Sources</i>			
3430 Interest	6	5	5
34X1 Other local revenue - Local	472,860	500,372	494,398
34X2 Other local revenue - District	278,817	294,616	254,350
Total Revenue	4,529,605	4,599,145	4,609,072
EXPENDITURES			
5000 Instruction	2,499,828	2,527,746	2,515,331
6000 Instructional support services	—	—	—
7100 Board	18,228	18,544	17,807
7200 General administration	341,946	345,518	346,812
7300 School administration	533,940	579,861	589,168
7400 Facilities and acquisition	84,274	112,930	50,000
7500 Fiscal services	52,589	50,453	56,061
7600 Food services	31,639	22,598	28,707
7700 Central services	513	7,722	7,837
7800 Pupil transportation services	—	—	—
7900 Operation of plant	526,307	517,658	544,409
8200 Admin Tech	9,174	13,921	14,329
9100 Community services	120,918	92,117	89,449
9200 Debt service	171,496	171,496	171,496
Total Expenditures	4,390,852	4,460,565	4,431,407
Excess (Deficiency) of Revenues Over Expenditures	138,753	138,580	177,665
FUND BALANCE			
Beginning Fund Balance	648,455	648,455	787,208
Excess (Deficiency) of Revenues Over Expenditures	138,753	138,580	177,665
Ending Fund Balance	787,208	787,035	964,873
Fund Balance as Percentage of Revenue	17.4%	17.1%	20.9%

The 1st Adopted 2026-27 budget projects a \$177,665 surplus on 430 FTE, raising the ending fund balance to \$964,873 (20.9% of revenue).