

Athenian Academy of Technology & the Arts

Budget Projections

Pasco County, Florida • Prepared August 2026

Final Budget 2025-26, 1st Adopted Budget 2026-27, and 2nd Draft Budget 2026-27.

	Final Budget 2025-26	1st Adopted Budget 2026-27	2nd Draft Budget 2026-27
FTE	425	430	410
REVENUES			
<i>Federal Sources</i>			
3100 Federal direct	—	—	—
3200 Federal through state and local	16,312	21,164	21,164
<i>State Sources</i>			
3310 FEFP	2,995,660	3,086,491	2,945,633
3397 Capital outlay	335,075	286,383	285,535
3355 Class size reduction	423,258	431,757	410,571
3361 School recognition	33,847	34,524	34,524
33XX Other state revenue	—	—	—
<i>Local Sources</i>			
3430 Interest	5	5	5
34X1 Other local revenue - Local	500,372	494,398	471,403
34X2 Other local revenue - District	294,616	254,350	254,350
Total Revenue	4,599,145	4,609,072	4,423,185
EXPENDITURES			
5000 Instruction	2,527,746	2,515,331	2,497,865
6000 Instructional support services	—	—	—
7100 Board	18,544	17,807	16,979
7200 General administration	345,518	346,812	332,967
7300 School administration	579,861	589,168	583,381
7400 Facilities and acquisition	112,930	50,000	50,000
7500 Fiscal services	50,453	56,061	55,375
7600 Food services	22,598	28,707	28,569
7700 Central services	7,722	7,837	7,473
7800 Pupil transportation services	—	—	—
7900 Operation of plant	517,658	544,409	539,352
8200 Admin Tech	13,921	14,329	17,475
9100 Community services	92,117	89,449	88,918
9200 Debt service	171,496	171,496	171,496
Total Expenditures	4,460,565	4,431,407	4,389,849
Excess (Deficiency) of Revenues Over Expenditures	138,580	177,665	33,336
FUND BALANCE			
Beginning Fund Balance	648,455	787,035	787,035
Excess (Deficiency) of Revenues Over Expenditures	138,580	177,665	33,336
Ending Fund Balance	787,035	964,700	820,371
Fund Balance as Percentage of Revenue	17.1%	20.9%	18.5%

