


Athenian Academy of Technology and the Arts

	2023-24 Last Adopted Budget			2023-24 Actual Results			2024-25 Draft Budget		
	Total	Operating Budget	Facility Improvement Budget	Total	Operating Expenses	Facility Improvement Expenses	Total	Operating Budget	Facility Improvement Budget
		2023-24 381			2023-24 381		2024-25 410		
FTE									
Revenues									
Federal Sources									
3100 Federal direct									
3200 Federal through state and local	640,924	473,213	167,710	642,425	474,714	167,710	496,864	232,081	264,783
State Sources									
3310 FEFP	2,598,551	2,598,551		2,598,583	2,598,583		2,824,263	2,824,263	
3397 Capital outlay	231,739	231,739		230,389	230,389		249,535	249,535	
3355 Class size reduction	382,624	382,624		382,644	382,644		415,389	415,389	
3361 School recognition	65,211	65,211		65,211	65,211		-	-	
33XX Other state revenue	7,500	7,500		-	-		8,076	8,076	
Local Sources									
3430 Interest	10	10		6	6		11	11	
34XX Other local revenue	554,944	554,944		555,036	555,036		609,855	609,855	
Total Revenue	4,481,603	4,313,793	167,710	4,474,295	4,306,584	167,710	4,603,993	4,339,210	264,783
Expenditures									
5000 Instruction	2,472,020	2,472,020		2,435,787	2,435,787		2,473,035	2,473,035	
6000 Instructional support services	-	-		-	-		-	-	
7100 Board	20,285	20,285		19,277	19,277		21,843	21,843	
7200 General administration	318,145	318,145		317,525	317,525		338,920	338,920	
7300 School administration	483,780	483,780		475,358	475,358		471,680	471,680	
7400 Facilities and acquisition	345,450	22,354	323,096	420,559	27,874	392,685	538,855	-	538,855
7500 Fiscal services	45,223	45,223		42,610	42,610		47,837	47,837	
7600 Food services	43,435	43,435		41,197	41,197		90,514	90,514	
7700 Central services	8,002	8,002		7,657	7,657		8,617	8,617	
7800 Pupil transportation services	-	-		-	-		-	-	
7900 Operation of plant	574,938	574,938		593,677	593,677		533,531	533,531	
9100 Community services	67,576	67,576		67,122	67,122		40,895	40,895	
9200 Debt service	205,016	205,016		205,016	205,016		220,760	220,760	
Total Expenditures	4,583,869	4,260,772	323,096	4,625,786	4,233,101	392,685	4,786,487	4,247,632	538,855
Excess (Deficiency) of Revenues Over Expenditures	(102,365)	53,021	(155,386)	(151,492)	73,483	(224,975)	(182,494)	91,578	(274,073)
Beginning Fund Balance	918,634			918,634			767,142	-	-
Excess (Deficiency) of Revenues Over Expenditures	(102,365)			(151,492)			(182,494)		
Ending Fund Balance	816,268			767,142			584,648		
Fund balance as percentage of revenue	18%			17%			13%		



7-25-24