

**Atlanta Community Schools  
2024-2025 FISCAL YEAR  
GENERAL FUND BUDGET**

	<u>2024-2025 Adopted Budget 6.17.2024</u>	<u>2024-2025 AMENDED Budget 11.18.2024</u>	<u>2024-2025 AMENDED Budget 3/10/2025</u>	<u>2024-2025 AMENDED Budget 6/16/2025</u>
<b><u>Fund Balance, July 1, 2024</u></b>	<b><u>1,343,684</u></b>	<b><u>1,663,497</u></b>	<b><u>1,663,497</u></b>	<b><u>1,663,497</u></b>
<b>REVENUE</b>				
Local Sources	2,078,455	2,202,444	2,186,421	2,191,043
Other Political Subdivisions	0	0	0	0
State Sources	1,784,817	1,680,070	1,721,883	1,748,467
Federal Sources	229,580	283,347	303,057	298,349
Incoming Transfers & Other Transactions	69,500	89,500	89,500	112,839
<b><u>Total Revenue</u></b>	<b><u>4,162,352</u></b>	<b><u>4,255,361</u></b>	<b><u>4,300,861</u></b>	<b><u>4,350,698</u></b>
<b>EXPENDITURES</b>				
Instruction				
Basic Programs	1,518,834	1,586,923	1,632,110	1,632,692
Added Needs	721,864	732,093	720,301	712,286
Adult Education	0	0	0	0
Support Services				
Pupil Instruction	124,078	136,501	169,932	165,525
Instructional Staff Support	73,086	52,508	55,697	60,947
General Administration	127,892	129,115	147,615	152,813
School Administration	308,150	302,303	312,045	314,310
Business Services	233,622	231,226	232,356	230,356
Operations & Maintenance	674,401	710,051	737,475	708,696
Transportation	281,243	269,405	282,148	276,914
Other Central Support	221,620	235,630	239,780	269,380
Community Service	1,400	2,401	2,318	2,318
Other Financing Uses	32,800	60,000	60,000	99,100
Outgoing Transactions	0	0	0	0
<b><u>Total Appropriated Expenditures</u></b>	<b><u>4,318,990</u></b>	<b><u>4,448,156</u></b>	<b><u>4,591,777</u></b>	<b><u>4,625,337</u></b>
<b><u>Less Appropriated Fund Balance</u></b>				
<b><u>Total Available to Appropriate</u></b>	<b><u>1,187,046</u></b>	<b><u>1,470,702</u></b>	<b><u>1,372,581</u></b>	<b><u>1,388,858</u></b>
<b><u>Committed FB (Football Lights) board mtg 10.18.2024</u></b>	<b><u>0</u></b>	<b><u>75,000</u></b>	<b><u>75,000</u></b>	<b><u>75,000</u></b>
<b><u>Total Available to Appropriate</u></b>	<b><u>1,187,046</u></b>	<b><u>1,395,702</u></b>	<b><u>1,297,581</u></b>	<b><u>1,313,858</u></b>

**Atlanta Community Schools  
2024-2025 FISCAL YEAR  
FOOD SERVICE BUDGET**

	<b>2024-2025 Adopted Budget 6.17.2024</b>	<b>2024-2025 AMENDED Budget 11.18.2024</b>	<b>2024-2025 AMENDED Budget 3/10/2025</b>	<b>2024-2025 AMENDED Budget 6/16/2025</b>
Revenues from Local Sources Food Service	5,050	5,050	5,050	7,550
Revenue from State Sources Food Service	10,271	9,644	12,483	12,249
Revenue from Federal Sources Food Service	221,042	211,907	206,907	206,907
Proceeds from Sale of Cap Assets				
Transfers	0	40000	60000	60000
From Gen Fund to Food Service				
<b>Total Revenues</b>	<b>236,363</b>	<b>266,601</b>	<b>284,440</b>	<b>286,706</b>
<b>EXPENDITURES</b>				
Food Service				
Salaries and Benefits	125,660	121,432	121,432	120,808
Other	125,342	149,407	165,007	163,307
<b>Total Expenditures</b>	<b>251,002</b>	<b>270,839</b>	<b>286,439</b>	<b>284,115</b>
Excess of Revenues over/under expenditures	-14,639	-4,238	-1,999	2,591
<b>Fund Balance, beginning year</b>	<b>25,456</b>	<b>19,101</b>	<b>19,101</b>	<b>19,101</b>
<b>Fund Balance, end of year</b>	<b>10,817</b>	<b>14,863</b>	<b>17,102</b>	<b>21,692</b>

**Atlanta Community Schools  
2024-2025 FISCAL YEAR  
SPECIAL REVENUE FUND ST. ACTIVITY BUDGET**

	<u>2024-2025</u> <u>Adopted</u> <u>Budget</u> <u>6.17.2024</u>	<u>2024-2025</u> <u>AMENDED</u> <u>Budget</u> <u>11.18.2024</u>	<u>2024-2025</u> <u>AMENDED</u> <u>Budget</u> <u>3/10/2025</u>	<u>2024-2025</u> <u>AMENDED</u> <u>Budget</u> <u>6/16/2025</u>
<b><u>SPECIAL REVENUE FUNDS</u></b>				
Revenue from special funds				
Revenue	55,000	60,100	69,400	84,100
<b>Total Revenues</b>	<b>55,000</b>	<b>60,100</b>	<b>69,400</b>	<b>84,100</b>
 <b>EXPENDITURES</b>				
Special Expense accounts				
Special Expense accounts	57,000	62,700	72,200	90,200
 <b>Total Expenditures</b>	<b>57,000</b>	<b>62,700</b>	<b>72,200</b>	<b>90,200</b>
Excess of Revenues over/under expenditures	-2,000	-2,600	-2,800	-6,100
<b>Fund Balance, beginning year</b>	<b>80,208</b>	<b>87,534</b>	<b>87,534</b>	<b>87,534</b>
<b>Fund Balance, end of year</b>	<b>78,208</b>	<b>84,934</b>	<b>84,734</b>	<b>81,434</b>