

E-1 Semi Annual Budget Form A -Athlos

Year	Site Code (DOE Assigned Site Code)	Site Code Description (System/School Name)	Type	Category	Description	Source/Function Code (L.A.U.G.H)	General Budget Revenue/Actual 2023- 2024	General Fund Budget/Budgeted 2024 - 2025	General Fund SemiAnnual (Q1 and Q2) 2024 -2025	General Fund SemiAnnual (Q3 and Q4) 2024-2025	Special Revenue Funds/Actual 2023- 2024	Special Revenue Funds/Budget ed 2024 - 2025	Special Revenue SemiAnnual (Q1 and Q2) 2024- 2025	Special Revenue SemiAnnual (Q3 and Q4) 2024-2025
2024-2025	WBR001	Athlos Academy of Jefferson	Revenue	Revenues	Local Sources	1000	8257422.83	8548744.955	332492.61	4185794.05	291	1000	0	0
2024-2025	WBR001	Athlos Academy of Jefferson	Revenue	Revenues	State Sources (Other than MFP)	3000	71580.4	0	3168202	8403	55695	0	0	0
2024-2025	WBR001	Athlos Academy of Jefferson	Revenue	Revenues	MFP (Exclude School Lunch)	3001	5482492.61	5458268.81	4102234	2395719	0	0	0	0
2024-2025	WBR001	Athlos Academy of Jefferson	Revenue	Revenues	MFP (School Lunch Fund)	3002	0	0	0	0	0	0	0	0
2024-2025	WBR001	Athlos Academy of Jefferson	Revenue	Revenues	Federal Sources	4000	0	0	0	0	5049564.73	2279500.641	964039.02	1067643.19
2024-2025	WBR001	Athlos Academy of Jefferson	Revenue	Revenues/Other Sources	Other Sources of Funds	5000	0	0	0	0	0	0	0	0
2024-2025	WBR001	Athlos Academy of Jefferson	Expenditures	Instruction	Regular Programs - Elementary/Secondary	1100	1607803.14	2889488.228	2049595.34	882428.85	2457611.71	506412.5085	114643.26	208095.17
2024-2025	WBR001	Athlos Academy of Jefferson	Expenditures	Instruction	Special Education Programs	1200	294777.65	942386.6044	414396.06	276335.62	587304.72	472260.337	266058.42	331199.57
2024-2025	WBR001	Athlos Academy of Jefferson	Expenditures	Instruction	Career and Technical Educational Programs	1300	39.26	62164.86548	30116.35	22188.37	0	0	0	0
2024-2025	WBR001	Athlos Academy of Jefferson	Expenditures	Instruction	Other Instructional Programs -	1400	655688.06	622422.7575	200154.59	184603.6	275831.86	0	816	0
2024-2025	WBR001	Athlos Academy of Jefferson	Expenditures	Instruction	Special Programs	1500	149.99	0	0	0	0	0	0	0
2024-2025	WBR001	Athlos Academy of Jefferson	Expenditures	Instruction	Adult/Continuing Education Programs	1600	0	0	0	0	0	0	0	0
2024-2025	WBR001	Athlos Academy of Jefferson	Expenditures	Support Services Program	Pupil Support Services	2100	164599.91	643546.3393	301040.84	280374.65	459480.64	0	0	0
2024-2025	WBR001	Athlos Academy of Jefferson	Expenditures	Support Services Program	Instructional Staff Services	2200	31828.9	104318.2292	33189.43	79873.64	0	114464.0814	97503.23	83398.15
2024-2025	WBR001	Athlos Academy of Jefferson	Expenditures	Support Services Program	General Administration	2300	108368.86	0	0	0	0	0	0	0
2024-2025	WBR001	Athlos Academy of Jefferson	Expenditures	Support Services Program	School Administration	2400	4645612.95	2772746.271	1384036.15	1313702.99	537073.63	179444.3879	106708.04	60488.36
2024-2025	WBR001	Athlos Academy of Jefferson	Expenditures	Support Services Program	Business Services	2500	311764.33	279400	174697.12	75247.57	0	0	0	0
2024-2025	WBR001	Athlos Academy of Jefferson	Expenditures	Support Services Program	Operation & Maintenance of Plant Services	2600	2511847.23	1306521.84	692677.57	369568.43	110762.54	14927	3400.26	3326.62
2024-2025	WBR001	Athlos Academy of Jefferson	Expenditures	Support Services Program	Student Transportation Services	2700	980007	1328250	688916	610874.95	473683	0	0	0
2024-2025	WBR001	Athlos Academy of Jefferson	Expenditures	Support Services Program	Central Services	2800	104522.76	21000	17366.48	2603.96	0	0	0	0
2024-2025	WBR001	Athlos Academy of Jefferson	Expenditures	Operation of Non-Instructional Services	Food Service Operations	3100	1823.08	0	603.12	57492.45	614161.68	992992.5	374909.71	267254.7
2024-2025	WBR001	Athlos Academy of Jefferson	Expenditures	Operation of Non-Instructional Services	Enterprise Operations	3200	0	0	0	0	0	0	0	0
2024-2025	WBR001	Athlos Academy of Jefferson	Expenditures	Operation of Non-Instructional Services	Community Service Operations	3300	0	0	0	0	0	0	0	0
2024-2025	WBR001	Athlos Academy of Jefferson	Expenditures	Facility Acquisition & Construction Services	Facility Acquisition & Construction Services	4001	0	0	0	677094.33	0	0	0	0
2024-2025	WBR001	Athlos Academy of Jefferson	Expenditures	Debt Services	Debt Services	5100	0	2412341	1262673.66	1054200.15	0	0	0	0
2024-2025	WBR001	Athlos Academy of Jefferson	Expenditures	Other Use Funds	Other Use of Funds	5200	0	0	0	0	0	0	0	0