

San Antonio Preparatory Schools

2023-24 Approved Operating Annual Budget

	200	Enroll	150
	93%	%	93%
	186	ADA	139.5
	Approved	% of	Proposed
	Budget 2023-	Total	Amendment
	24		2023-24
5740 - Other Revenues from Local Sources	350,000	15%	350,000
5810 - State FSP Program Revenues	2,107,625	66%	1,580,719
5820 - Other State Program Revenues	201,905	8%	201,905
5920 - Federal Program Revenues	266,182	11%	266,182
Total Revenue	2,925,712	100%	2,398,806
Expenses			
11 - Instruction	985,403	34%	807,937
12 - Resources and Media Services	-	0%	-
13 - Curriculum & Staff Development	51,097	2%	41,894
21 - Instructional Leadership	-	0%	-
23 - School Leadership	180,610	6%	148,083
31 - Guidance, Counseling and Evaluation Services	69,026	2%	56,595
33 - Health Services	2,240	0%	1,837
34 - Student Transportation	51,544	2%	42,261
35 - Food Services	198,552	7%	162,793
36 - Cocurricular/Extracurricular Activities	29,867	1%	24,488
41 - General Administration	271,767	9%	222,823
51 - Facilities Maintenance and Operations	729,382	25%	595,573
52 - Security and Monitoring Services	201,383	7%	165,115
53 - Data Processing Services	26,555	1%	21,772
61 - Community Services	21,143	1%	17,335
71 - Debt Service	399	0%	3,388
81 - Fundraising	4,338	0%	3,557
Total	2,823,305	96%	2,315,452
Surplus (Deficit)	102,407		83,354
Depreciation	9,000		9,000
Surplus (Deficit) including Non-cash expenses	93,407		74,354
Expenses by Object Codes			
6100 - Payroll and Benefits	1,625,168	56%	1,332,483
6200 - Professional and Contract Svcs	898,302	31%	736,522
6300 - Materials and Supplies	225,864	8%	185,187
6400 - Other Operating Costs	70,583	2%	57,871
6500 - Debt Services	3,388	0%	3,388
Total	2,823,305	96%	2,315,452