

# URBAN ACADEMY OF GREATER PITTSBURGH CHARTER SCHOOL

## 2019-2020 Budget

		[C] Budget 2019-2020
	Regular ADM	283.00
	Special Ed ADM	42.00
	<b>Total ADM</b>	<b>325.00</b>
 <b>REVENUES</b>		
1	School District Subsidy	5,860,594
2	Contributions	61,953
3	Investment Account Earnings	46,573
4	Other Local Revenue	53,935
5	State Revenue	43,307
6	Federal Revenue (IDEA, Title I, Title II, NSLP)	361,844
	<b>TOTAL REVENUES</b>	<b>6,428,206</b>
 <b>SALARY</b>		
7	Salary	3,099,696
	<b>TOTAL SALARY</b>	<b>3,099,696</b>
 <b>BENEFITS</b>		
8	Medical\Dental\Life Insurance	485,252
9	Federal & UC Tax	295,396
10	PSERS & 403(b)	452,191
11	Other Benefits	-
	<b>Total Personnel Expenses</b>	<b>1,232,840</b>
 <b>PURCHASED PROFESSIONAL SERVICES</b>		
12	Instruct. Svcs (Subs, Scoring, Special Programs)	12,943
13	SpEd Services (SLP, 1:1, OT, etc)	63,867
14	Professional Development	42,348
15	Psychology Services	32,182
16	Library Services	-
17	Nursing Services	5,217
18	IT Support	2,568
19	Contracted Admin Svcs (Data Consult, etc)	44,385
20	Contracted Fundraising Services	6,074
21	Legal	61,003

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22 Audit	9,252
23 Accounting/Business Services	75,058
<b>Total Purchased Professional Services</b>	<b>354,896</b>
 <b>PURCHASED PROPERTY SERVICES</b>	
24 Utilities	73,994
25 Landscaping/Snow Removal	-
26 Custodial and other Purchased Service	69,735
27 Waste Removal	8,290
28 Repairs & Maintenance	51,841
29 Equipment Rental	145,421
30 Building Rent	521,322
31 Security Purchased Services	7,410
32 Other Purchased Property Services	-
<b>Total Purchased Property Services</b>	<b>878,014</b>
 <b>OTHER PURCHASED SERVICES</b>	
33 Field Trips	17,526
34 Advertising / Marketing	17,626
35 Telephone/Internet/Communications	42,078
36 Postage	3,366
37 Insurance	39,004
38 Copying / Printing	5,937
39 Software & Licensing	44,122
40 Other Purchased Services	3,117
41 Student Transportation	1,645
42 PD & Admin Travel & Expense	12,052
43 School Events	2,101
44 Food Services	193,002
45 Student Activities	3,467
46 Community Activities	55,000
47 Misc	35,330
<b>Total Other Purchased Services</b>	<b>475,371</b>
 <b>SUPPLIES</b>	
48 Instructional Supplies	46,944

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49 Student Support/Nursing Supplies	2,358
50 Textbooks & Periodicals	62,140
51 Admin Supplies	32,110
52 School & Community Event Food	11,452
53 Maintenance/Custodial Supplies	31,471
54 Kitchen Supplies	5,069
<b>Total Supplies</b>	<b>191,545</b>
<b>FURNITURE &amp; EQUIPMENT</b>	
55 Computers	40,000
56 Furniture & Equipment	54,969
57 Property	77,477
58 Depreciation	-
<b>Total Equipment</b>	<b>172,447</b>
<b>OTHER EXPENSES</b>	
59 Dues & Memberships - Instr	463
60 Dues & Memberships - Admin	2,868
61 Debt Service	-
62 Bank Fees	5,275
<b>Total Other Expenses</b>	<b>8,606</b>
<b>TOTAL EXPENSES</b>	<b>6,413,414</b>
<b>OPERATING NET INCOME / (LOSS)</b>	<b>14,793</b>
63 Capital Projects	-
<b>CHANGE TO FUND BALANCE</b>	<b>14,793</b>