

URBAN ACADEMY OF GREATER PITTSBURGH CHARTER SCHOOL
2022-2023 Approved Budget

		Budget 2022-2023
REVENUES		
1	School District Subsidy	6,544,667
2	Contributions	17,300
3	Interest and Gain/Loss on Investments	155,300
4	Other Local Revenue	39,900
5	State Revenue	20,600
6	Federal Revenue (IDEA, Title I, Title II, NSLP)	910,300
	TOTAL REVENUES	7,688,067
SALARY		
7	Salary	3,703,900
	TOTAL SALARY	3,703,900
BENEFITS		
8	Medical\Dental\Life Insurance	753,634
9	Federal & UC Tax	340,948
10	PSERS & 403(b)	518,097
	Total Personnel Expenses	1,612,680
PURCHASED PROFESSIONAL SERVICES		
11	Instruct. Svcs (Subs, Scoring, Special Programs)	25,200
12	SpEd Services (SLP, 1:1, OT, etc)	75,800
13	Professional Development	33,700
14	Psychology Services	32,000
15	Library Services	-
16	Nursing Services	6,000
17	IT Support	6,200
18	Contracted Admin Svcs (Data Consult, etc)	147,700
19	Contracted Fundraising Services	6,400
20	Legal	50,000
21	Audit	9,500
22	Accounting/Business Services	90,200
	Total Purchased Professional Services	482,700
PURCHASED PROPERTY SERVICES		

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23 Utilities	73,800
24 Landscaping/Snow Removal	3,300
25 Custodial and other Purchased Service	34,500
26 Waste Removal	10,100
27 Repairs & Maintenance	32,300
28 Equipment Rental	216,000
29 Building Rent	669,663
30 Security Purchased Services	19,600
Total Purchased Property Services	1,059,263
 OTHER PURCHASED SERVICES	
31 Field Trips	7,600
32 Advertising / Marketing	22,500
33 Telephone/Internet/Communications	37,600
34 Postage	2,600
35 Insurance	68,000
36 Copying / Printing	2,200
37 Software & Licensing	37,200
38 Other Purchased Services	31,200
39 Student Transportation	2,500
40 PD & Admin Travel & Expense	15,400
41 School Events	16,000
42 Food Services	165,000
43 Student Activities	30,200
44 Community Activities	45,500
45 Misc	200
Total Other Purchased Services	483,700
 SUPPLIES	
46 Instructional Supplies	55,400
47 Student Support/Nursing Supplies	10,000
48 Textbooks & Periodicals	55,200
49 Admin Supplies	18,100
50 School & Community Event Food	18,800
51 Maintenance/Custodial Supplies	27,600
52 Kitchen Supplies	500
Total Supplies	185,600

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FURNITURE & EQUIPMENT	
53 Computers	20,000
54 Furniture & Equipment	50,000
55 Property	15,000
Total Equipment	85,000
OTHER EXPENSES	
56 Dues & Memberships	3,400
57 Bank Fees	200
Total Other Expenses	3,600
TOTAL EXPENSES	7,616,442
OPERATING NET INCOME / (LOSS)	71,625
58 Capital Projects	-
CHANGE TO FUND BALANCE	71,625