

**Urban Pathways 6-12 Charter School
PROPOSED 2020-2021 BUDGET
SUMMARY LEVEL - May Board Meeting**

	2021-2022 <u>Proposed Budget</u>
Regular ADM	251
Sped ADM	79
Total ADM	330
Staff (FTE)	63
Total Local Revenues	7,581,067
Total State Revenue	58,425
Total Federal Revenue	682,260
TOTAL REVENUES	8,321,752
Total Personnel Expenses	5,527,566
Total Purchased Professional Services	594,000
Total Purchased Property Services	1,021,368
Total Other Purchased Services	456,700
Total Supplies	406,600
Total Furniture & Equipment	289,300
Total Other Expenses	19,700
TOTAL EXPENSES	\$8,315,234
OPERATING NET INCOME / (LOSS)	<u><u>\$6,519</u></u>

BUDGET NOTES

0% Increase in PPS Tuition Rates
 Reliant on \$300K of ESSER
 20% increase in rent expense
 10% increase in health insurance
 Salaries increased\balanced

New Positions Included

Technology Teacher
 Social Studies 6th
 Reading Specialist
 Physical Education MS
 Sp Ed Teacher 6th
 Sp Ed Teacher 6th