

Urban Pathways 6-12

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	FY24-25
	Proposed Budget
REVENUES	
District per pupil revenues	
Revenue from districts - regular education	4,059,694
Revenue from districts - special education	4,279,568
Total District per pupil revenues	8,339,262
Other Local Revenues	
Interest	173
Student Activity Revenue	11,736
Miscellaneous Local Revenue	5,233
Total Other Local Revenues	17,142
State Revenues	
Rental reimbursement subsidy	17,203
Health services subsidy (SHARRS)	5,765
PCCD safety & security grants	70,000
Ready to Learn block grant	16,681
State food program revenue	7,326
Total State Revenues	116,975
Federal Revenues	
IDEA pass-through	101,400
Title I	176,732
Title II	15,053
Title IV	12,089
Federal school lunch program	234,668
Total Federal Revenues	539,942
TOTAL REVENUES	9,013,321
EXPENDITURES	
Salaries	
Regular Instruction	2,031,386
Special Education	515,889
Administration	619,293
Student & Staff Support	776,094
Total Salaries	3,942,662
Other Compensation	

Overtime salaries	69,361
Bonuses	58,535
Stipends	75,990
Total Other Compensation	203,886
Benefits	
Medical insurance	656,592
Dental insurance	39,114
Other group insurance	22,252
Social security contributions	310,280
PSERS defined benefit plans	786,734
Unemployment compensation	36,600
Workers' compensation	18,431
Retirement contributions - non-PSERS	81,101
Total Benefits	1,951,104
Professional & technical services	
Other contracted teaching services	71,538
Special education services	85,000
Psychology services	21,079
Other professional services	59,280
Professional development	73,970
Student health services	108,218
IT services	176,025
Audit services	38,110
Payroll services	13,088
Legal services	66,413
Business services	114,660
Security services	53,944
Total Professional & technical services	881,325
Property services	
Building rental & CAM	794,555
Maintenance & repairs	50,806
Custodial services	143,478
Utilities	4,692
Copier leases	64,480
Other Rentals	26,484
Total Property services	1,084,495
Other purchased services	
Student transportation	125,408
General property & liability insurance	46,124
Telecommunications services	15,309
Postage & shipping	6,790
Advertising	3,926
Printing & binding	588
Tuition to Approved Private Schools (APS)	156,729
Food service management - food costs	276,643
Travel	20,171
Total Other purchased services	651,688

Supplies	
Instructional supplies	50,000
Health supplies	1,527
Administration	14,762
Maintenance Supplies	25,000
Other Supplies	12,816
Food	1,153
Meals & refreshments	7,303
Books & curricula	50,000
Tech supplies & software	78,838
Total Supplies	<u>241,399</u>
Property, furniture & equipment	
Computers	21,645
Property, furniture & equipment	<u>21,645</u>
Other expenditures	
Dues & fees	9,665
Bank fees	1,882
Fees for student activities/trips	14,282
Other expenditures	<u>25,829</u>
TOTAL EXPENDITURES	<u>9,004,033</u>
CHANGE IN FUND BALANCE	<u><u>9,288</u></u>