

FY 2019 Budget - KIPP Jacksonville Schools

Budgeted Students for Revenue Purposes	1155
<u>REVENUES</u>	
FEFP (core per-pupil funding)	7,826,491
Title I	502,425
Title II	40,425
IDEA (special ed paraprofessionals)	136,000
Transportation	299,954
Food Service / NSLP	1,240,383
Capital Outlay funding	635,250
District Administrative Fee Withheld	212,875
Sundry	5,000
Florida Annual Appropriation	2,000,000
KIPP, Broad grants	32,000
FLDOE new teacher dissemination grant	125,000
Kids Hope Alliance grant via JAKS	631,018
Fundraising	955,354

Total Revenues	14,642,175
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<u>EXPENSES</u>	
<u>School-based staff compensation</u>	
Teacher & Staff salaries	7,348,000
Benefits	1,586,787
Staff Incentive Pool	131,187
Leadership Bonus Pool	70,000
<u>Other school-based service providers</u>	
Children's Home Society (net cost, post Medicaid)	85,000
Elementary lunch monitors	40,000
Substitutes, external SpEd, Saturday tutors, Coaches, Chairs	145,000
<u>School-based instructional costs</u>	
Annual large purchases - computers, new grade set-up, etc.	175,000
Student instructional materials, copiers, supplies	300,000
Staff Development	110,000
Travel: for PD, ED/Chiefs, recruits	40,000
Educational Software & Assessments	115,000
Field Trips & student/parent incentives	95,000
School-based miscellaneous	100,000
<u>Student services and fees</u>	
Foodservice / NSLP (SLA Management)	1,023,076
Bus Transportation (sum of all expenses - incl. labor)	800,000
Fees - District Admin Fee & KIPP annual fee	250,000
<u>Occupancy costs</u>	
Rent - paid to JAKS and McDuff QALICB 2 (cash outlay)	848,125
JEA / utilities	370,000
Custodial	215,000
Other building svcs: Security, Lawn, Pest, Waste, MRO, etc.	205,000
<u>Other G&A costs</u>	
Insurance - P&C, D&O, liability, Workers Comp	130,000
IT services - PartnerTek	10,000
Telecom (Cell phone stipends, internet, landline)	50,000
Marketing/branding/events/fundraising	65,000
Outsourced accounting/reporting & auditor	100,000
Consultants (lobbyist, coaches, TFA)	100,000
Regional G&A / Miscellaneous	35,000
Contingency & Misc	100,000

Total Expenses	14,642,175
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Net surplus / loss	-
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