

# FY 2020 Budget - KIPP Jacksonville Schools

Budgeted Students for Revenue Purposes	1300
<u>REVENUES</u>	<u>Total</u>
FEFP (core per-pupil funding)	8,850,132
Title I	685,100
Title II	46,410
IDEA (special ed paraprofessionals)	136,000
Transportation	341,250
Food Service / NSLP	1,424,025
Capital Outlay funding	822,120
District Administrative Fee Withheld	341,250
Sundry	5,000
Florida Annual Appropriation	2,000,000
FLDOE new teacher dissemination grant	125,000
Kids Hope Alliance grant via JAKS	631,018
Fundraising	713,684

<b>Total Revenues</b>	<b>16,120,989</b>
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<u>EXPENSES</u>	
<u>Staff Compensation</u>	
Teacher & Staff salaries	7,983,798
Benefits	1,596,759
Staff Incentive Pool	140,601
Leadership Bonus Pool	70,000
 <u>Other school-based service providers</u>	
Children's Home Society (net cost, post Medicaid)	97,584
Elementary lunch monitors	47,719
Substitutes, external SpEd, Saturday tutors, Coaches, Chairs	163,850
 <u>School-based instructional costs</u>	
Annual large purchases - computers, new grade set-up, etc.	233,358
Student instructional materials, copiers, supplies	344,416
Staff Development	122,316
Travel: for PD, ED/Chiefs, recruits	40,800
Educational Software & Assessments	132,026
Field Trips & student/parent incentives	109,065
School-based miscellaneous	114,805
 <u>Student services and fees</u>	
Foodservice / NSLP (SLA Management)	1,174,544
Bus Transportation (sum of all expenses - incl. labor)	918,125
Fees - District Admin Fee & KIPP annual fee	141,250
 <u>Occupancy costs</u>	
Rent - paid to JAKS and McDuff QALICB 2 (cash outlay)	1,163,370
JEA / utilities	377,400
Custodial	270,000
Other building svcs: Security, Lawn, Pest, Waste, MRO, etc.	260,000
 <u>Other G&amp;A costs</u>	
Insurance - P&C, D&O, liability, Workers Comp	132,600
IT services - PartnerTek	10,200
Telecom (Cell phone stipends, internet, landline)	55,598
Marketing/branding/events/fundraising	66,300
Outsourced accounting/reporting & auditor	102,000
Consultants (lobbyist, coaches, TFA)	102,000
Regional G&A / Miscellaneous	35,700
Contingency & Misc	114,805

<b>Total Expenses</b>	<b>16,120,989</b>
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<b>Net surplus / loss</b>	<b>(0)</b>
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