

FY 2022 Budget - KIPP Jacksonville Schools

Budgeted Students for Revenue Purposes **2,050**

<u>REVENUES</u>	<u>Total</u>
FEFP (core state per-pupil funding)	15,220,969
Federal funding	1,365,150
Food service / NSLP	2,242,505
Capital outlay funding	1,281,250
Sundry	6,000
CSP (charter start-up) grant - federal	2,000,000
ESSER Rounds Two & Three	2,500,000
Sales tax revenue	1,599,000
External : Fundraising and/or use of reserves	1,200,000
Total Revenues	27,414,874
<u>EXPENSES</u>	
School-based staff compensation	11,799,946
Regional-based staff compensation	2,657,690
Other school-based service providers	467,165
School-based instructional costs	4,341,259
Student services and fees	3,349,470
Occupancy costs	2,255,000
Other G&A costs	1,134,044
Total Expenses	26,004,574
Net surplus / loss	1,410,301