

KIPP Jacksonville  
 Approved Budget  
 FY2022-2023

<i>Budgeted Students for Revenue Purposes</i>	<i>Total Number of Students</i> 2,575
	<b>Total</b>
<b><u>REVENUES</u></b>	
<b>Federal Funding</b>	
Title I, II, IV	\$ 1,483,200
ESSER	\$ 3,771,152
Food Service/NSLP	\$ 1,929,000
CSP (Charter Start-Up/Expansion) Grant	\$ 2,000,000
Other Federal Funding	\$ -
<b>State Funding</b>	
FEFP (core state per-pupil funding)	\$ 20,203,450
Transportation	\$ 611,241
Capital Outlay Funding	\$ 1,635,125
<b>Local Funding</b>	
Sales Tax Revenue	\$ 901,250
Fundraising	\$ 2,000,000
Other Local Funding	\$ 1,100,000
<b>Total Revenues</b>	<b>\$ 35,634,418</b>
<b><u>EXPENSES</u></b>	
School-Based Staff Compensation	\$ 15,858,517
Regional Staff Compensation	\$ 3,807,518
School-Based Service Providers	\$ 3,466,792
Transportation	\$ 1,066,023
School-Based Operational Costs	\$ 2,902,439
Technology	\$ 955,312
Occupancy Costs	\$ 4,984,881
Other Administrative	\$ 1,482,603
<b>Total Expenses</b>	<b>\$ 34,524,085</b>
<b>Net Surplus/(Loss)</b>	<b>\$ 1,110,333</b>