

**KIPP JACKSONVILLE PUBLIC SCHOOLS**

**YEAR OVER YEAR BUDGET COMPARISON**

	<b>FY2023</b>		<b>FY2024</b>			
<b>Budgeted Students for Revenue Purposes</b>	<b>2,575</b>		<b>2,975</b>			
<b><u>REVENUES</u></b>		<b><u>% of rev</u></b>		<b><u>% of rev</u></b>	<b>Variance</b>	
<i>Federal Funding</i>	9,183,352	25.77%	9,431,391	23.12%		
<i>State Funding</i>	22,449,816	63.00%	28,323,443	69.43%		
<i>Local Funding</i>	4,001,250	11.23%	3,041,250	7.45%		
<b>TOTAL REVENUES</b>	<b>35,634,418</b>		<b>40,796,084</b>		<b>5,161,666</b>	<b>14.49%</b>
<b><u>EXPENSES</u></b>		<b><u>% of rev</u></b>		<b><u>% of rev</u></b>		
<b><u>SCHOOL-BASED STAFF COMPENSATION</u></b>	15,858,517	44.50%	16,221,036	39.76%	-	
<b><u>REGIONAL STAFF COMPENSATION</u></b>	3,807,518	10.68%	3,777,805	9.26%	-	
<b><u>SCHOOL-BASED SERVICE PROVIDERS</u></b>	3,466,792	9.73%	4,000,000	9.80%	-	
<b><u>TRANSPORTATION</u></b>	1,066,023	2.99%	1,150,750	2.82%	-	
<b><u>SCHOOL-BASED OPERATIONAL COSTS</u></b>	2,902,439	8.1%	4,420,625	10.8%	-	
<b><u>TECHNOLOGY</u></b>	955,312	2.68%	2,161,500	5.30%	-	
<b><u>OCCUPANCY COSTS</u></b>	4,984,881	14.0%	6,490,000	18.2%	-	
<b><u>OTHER ADMINISTRATIVE COSTS</u></b>	1,482,603	4.2%	1,704,254	4.8%	-	
<b>TOTAL EXPENSES</b>	<b>34,524,085</b>	<b>96.9%</b>	<b>39,925,970</b>	<b>97.9%</b>	<b>5,401,885</b>	<b>15.65%</b>
<b>NET RESERVES</b>	<b>1,110,333</b>		<b>870,114</b>			

