

**KIPP Jacksonville**  
**FY25 Budget Summary**

	<b>FY25B</b>	
<b>Revenues</b>	<b>\$</b>	<b>% of Revenue</b>
<b>Federal Funding</b>		
Title I	2,167,000	4%
Title II	107,126	0%
Title IV	68,690	0%
ESSER III	0	0%
Food Service/NSLP	3,737,459	7%
CSP Grant	300,000	1%
<b>State Funding</b>		
FEFP (core state per-pupil funding)	24,072,896	47%
Other State Sources	6,565,788	13%
Capital Outlay Funding	1,784,108	3%
<b>Local Funding</b>		
Sales Tax Revenue	4,452,198	9%
KIPP Foundation Grants	493,172	1%
One Mil Ref	2,100,000	4%
Other Revenue	816,069	2%
Rental Income	3,130,658	6%
Fundraising	1,750,000	3%
<b>Total Revenues</b>	<b>51,545,164</b>	<b>100%</b>
<b>Expenses</b>		
		<b>% of Expenses</b>
School-Based Staff Compensation	22,676,165	48%
Regional Staff Compensation	4,594,850	10%
School-Based Service Providers	3,959,382	8%
Transportation	634,047	1%
School-Based Operational Costs	2,432,117	5%
Technology	1,862,597	4%
Occupancy Costs	5,354,471	11%
Other Administrative Costs	5,662,395	12%
<b>Total Expenses</b>	<b>47,176,024</b>	<b>100%</b>
Principal + Interest	2,423,939	
<b>Net Surplus/(Loss)</b>	<b>1,945,201</b>	

**Summary Metrics**

Enrollment	2982
Staff	431.5
Student : Staff	6.9
Days Cash on Hand (Goal: 60)	60.9
Debt Service Coverage Ratio (Goal: 1.2)	1.8