

KIPP Metro Atlanta Collaborative, Inc.

FY24 Budget

**FY24 Proposed
Budget**

Revenue

Revenue	
[+] State and Local Revenue	\$ 104,922,310
[+] Federal Revenue	\$ 14,346,090
[+] Other Grants and Contributions	\$ 4,293,674
[+] Meal Fees	\$ 45,912
[+] School-based Revenue	\$ 376,708
[+] Other Revenue	\$ 1,439,388
Total Revenue	\$ 125,424,082

Expenses

Salaries and Wages	
9010 (Salaries- General Education Teachers)	\$ 21,387,940
9015 (Salaries- Special Education Teachers)	\$ 8,594,214
9020 (Salaries- Student Support)	\$ 2,982,568
9025 (Salaries- School Operations)	\$ 6,704,780
9030 (Salaries- School Administration)	\$ 7,941,231
9035 (Salaries- General Administration)	\$ 10,493,081
Total Salaries and Wages	\$ 58,103,813

Other Personnel Expenses	
[+] Stipends & Bonuses	\$ 5,286,347
[+] Benefits	\$ 21,349,438
9150 (Payroll Taxes)	\$ 1,081,964
6100 (Payroll Services Fees)	\$ 300,544
Total Other Personnel Expenses	\$ 28,018,293

Total Personnel Expenses	\$ 86,122,105
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Non-Personnel Expenses	
[+] Assessments	\$ 421,568
[+] Athletics	\$ 945,266

[+] <i>Enrichment Program</i>	\$	201,843
[+] <i>Classroom Technology</i>	\$	755,109
[+] <i>Classroom Equipment and Furniture</i>	\$	523,081
[+] <i>Curriculum, Supplies, and Materials</i>	\$	1,304,044
[+] <i>Field Lessons</i>	\$	401,600
[+] <i>Student Support and Special Education</i>	\$	266,130
[+] <i>Uniforms</i>	\$	274,688
[+] <i>Transportation</i>	\$	2,801,306
[+] <i>Scholarships</i>	\$	168,388
[+] <i>Student Events</i>	\$	892,459
[+] <i>Food Service</i>	\$	3,835,074
[+] <i>Janitorial Expense</i>	\$	4,518,000
[+] <i>Repairs and Maintenance</i>	\$	3,495,407
[+] <i>Utilities</i>	\$	1,761,500
[+] <i>Monitoring & Security</i>	\$	316,400
[+] <i>Other Facilities Expenses</i>	\$	243,805
[+] <i>Insurance</i>	\$	800,000
[+] <i>Professional Services</i>	\$	5,057,489
[+] <i>Marketing</i>	\$	454,230
[+] <i>Office Equipment & Furniture</i>	\$	1,012,551
[+] <i>Office Software and Platforms</i>	\$	1,190,032
[+] <i>Telecommunications</i>	\$	553,491
[+] <i>Office Supplies, Printing and Shipping</i>	\$	403,798
[+] <i>Staff Events</i>	\$	1,148,765
[+] <i>Recruiting Expenses</i>	\$	300,800
[+] <i>Professional Development</i>	\$	2,565,770
[+] <i>Incentives</i>	\$	396,540
[+] <i>Other Administrative Expenses</i>	\$	2,292,842
Total Non-Personnel Expenses	\$	39,301,976
Total Expenses	\$	125,424,082
Total Net Operating Income	\$	0