

KIPP METRO ATLANTA COLLABORATIVE INC.

FY2025 Proposed Budget

FY2025 Proposed
Budget

Revenue

Revenue	
[+] State and Local Revenue	\$ 119,957,811
[+] Federal Revenue	\$ 9,050,128
[+] Other Grants and Contributions	\$ 5,254,472
[+] Meal Fees	\$ 113,000
[+] School-based Revenue	\$ 320,745
[+] Other Revenue	\$ 1,151,555
[+] Other Revenue	\$ 10,523,000
Total Revenue	\$ 146,370,711

Expenses

Salaries and Wages	
9010 (Salaries- General Education Teachers)	\$ 25,508,765
9015 (Salaries- Special Education Teachers)	\$ 9,239,233
9020 (Salaries- Student Support)	\$ 3,178,151
9025 (Salaries- School Operations)	\$ 6,847,002
9030 (Salaries- School Administration)	\$ 10,085,730
9035 (Salaries- General Administration)	\$ 12,208,034
Total Salaries and Wages	\$ 67,066,915

Other Personnel Expenses	
[+] Stipends & Bonuses	\$ 4,439,525
[+] Benefits	\$ 24,767,783
9150 (Payroll Taxes)	\$ 1,126,739
6100 (Payroll Services Fees)	\$ 369,611
9000 (Personnel-General)	\$ -
Total Other Personnel Expenses	\$ 30,703,658

Total Personnel Expenses \$ **97,770,573**

Non-Personnel Expenses	
[+] Assessments	\$ 401,632
[+] Athletics	\$ 1,018,855
[+] Enrichment Program	\$ 269,284
[+] Classroom Technology	\$ 1,025,408
[+] Classroom Equipment and Furniture	\$ 678,027
[+] Curriculum, Supplies, and Materials	\$ 2,443,581
[+] Field Lessons	\$ 548,200
[+] Student Support and Special Education	\$ 241,146
[+] Uniforms	\$ 256,460
[+] Transportation	\$ 5,121,200
[+] Scholarships	\$ 372,082
[+] Student Events	\$ 1,222,285
[+] Janitorial Expense	\$ 4,475,449
[+] Repairs and Maintenance	\$ 2,764,000
[+] Utilities	\$ 3,277,592
[+] Monitoring & Security	\$ 368,115
[+] Other Facilities Expenses	\$ 357,354
[+] Insurance	\$ 1,000,000
[+] Professional Services	\$ 6,569,395
[+] Marketing	\$ 791,000
[+] Office Equipment & Furniture	\$ 1,200,247
[+] Office Software and Platforms	\$ 1,433,555
[+] Telecommunications	\$ 880,928
[+] Office Supplies, Printing and Shipping	\$ 475,058
[+] Staff Events	\$ 1,018,491
[+] Recruiting Expenses	\$ 324,650
[+] Professional Development	\$ 3,932,988
[+] Incentives	\$ 624,200
[+] Other Administrative Expenses	\$ 1,377,154
[+] Food Service	\$ 4,131,803
Total Non-Personnel Expenses	\$ 48,600,139

Total Expenses \$ **146,370,711**

Total Net Operating Income \$ **(0)**