

Budget Comparison by Account Year over Year

KIPP ATLANTA SCHOOLS

	2025 Board Approved	2025 Forecast	2026 Proposed
Revenue			
Revenue			
[+] State and Local Revenue	\$ 119,957,811	\$ 117,884,019	\$ 122,646,973
[+] Federal Revenue	\$ 9,050,128	\$ 11,728,238	\$ 7,347,311
[+] Other Grants and Contributions	\$ 5,254,472	\$ 9,403,530	\$ 7,073,105
[+] Meal Fees	\$ 113,000	\$ 43,643	\$ 55,007
[+] School-based Revenue	\$ 320,745	\$ 565,484	\$ 423,360
[+] Other Revenue	\$ 1,151,555	\$ 3,648,379	\$ 2,168,832
[+] Fund Balance	\$ 10,523,000	\$ 8,616,000	\$ 2,853,000
Total Revenue	\$ 146,370,711	\$ 151,889,294	\$ 142,567,588
Expenses			
Salaries and Wages			
9010 (Salaries- General Education Teachers)	\$ 25,508,765	\$ 24,864,890	\$ 24,329,701
9015 (Salaries- Special Education Teachers)	\$ 9,239,233	\$ 9,471,930	\$ 9,364,200
9020 (Salaries- Student Support)	\$ 3,178,151	\$ 3,447,702	\$ 3,473,551
9025 (Salaries- School Operations)	\$ 6,847,002	\$ 6,918,294	\$ 7,093,352
9030 (Salaries- School Administration)	\$ 10,085,730	\$ 9,320,572	\$ 12,860,239
9035 (Salaries- General Administration)	\$ 12,208,034	\$ 11,006,912	\$ 11,925,429
Total Salaries and Wages	\$ 67,066,915	\$ 65,030,299	\$ 69,046,471
Other Personnel Expenses			
[+] Stipends & Bonuses	\$ 4,439,525	\$ 4,934,478	\$ 2,743,960
[+] Benefits	\$ 24,767,783	\$ 23,981,694	\$ 25,316,289
[+] Other Personnel Expenses	\$ 1,496,350	\$ 1,658,415	\$ 1,718,006
Total Other Personnel Expenses	\$ 30,703,658	\$ 30,574,588	\$ 29,778,255
Total Personnel Expenses	\$ 97,770,573	\$ 95,604,887	\$ 98,824,726
Non-Personnel Expenses			
[+] Assessments	\$ 401,632	\$ 589,406	\$ 470,960
[+] Athletics	\$ 1,018,855	\$ 1,014,619	\$ 988,800
[+] Enrichment Program	\$ 269,284	\$ 393,957	\$ 229,720
[+] Classroom Technology	\$ 1,025,408	\$ 846,221	\$ 1,025,043
[+] Classroom Equipment and Furniture	\$ 678,027	\$ 393,537	\$ 515,724
[+] Curriculum, Supplies, and Materials	\$ 2,443,581	\$ 703,710	\$ 1,502,845
[+] Field Lessons	\$ 548,200	\$ 479,402	\$ 599,850
[+] Student Support and Special Education	\$ 241,146	\$ 222,987	\$ 257,150
[+] Uniforms	\$ 256,460	\$ 303,793	\$ 340,620
[+] Transportation	\$ 5,121,200	\$ 3,556,966	\$ 3,494,500
[+] Scholarships	\$ 372,082	\$ 306,185	\$ 336,082
[+] Student Events	\$ 1,222,285	\$ 1,638,142	\$ 2,086,220
[+] Janitorial Expense	\$ 4,475,449	\$ 4,199,836	\$ 4,175,205
[+] Repairs and Maintenance	\$ 2,764,000	\$ 2,330,342	\$ 2,192,262
[+] Utilities	\$ 3,277,592	\$ 2,120,790	\$ 2,167,453
[+] Monitoring & Security	\$ 368,115	\$ 368,927	\$ 301,318
[+] Other Facilities Expenses	\$ 357,354	\$ 99,780	\$ 276,600
[+] Insurance	\$ 1,000,000	\$ 1,245,580	\$ 1,050,000
[+] Professional Services	\$ 6,569,395	\$ 10,341,399	\$ 5,755,128
[+] Marketing	\$ 791,000	\$ 909,318	\$ 823,400
[+] Office Equipment & Furniture	\$ 1,200,247	\$ 1,135,795	\$ 1,111,660
[+] Office Software and Platforms	\$ 1,433,555	\$ 971,100	\$ 1,760,036
[+] Telecommunications	\$ 880,928	\$ 700,282	\$ 742,451
[+] Office Supplies, Printing and Shipping	\$ 475,058	\$ 757,932	\$ 483,134
[+] Staff Events	\$ 1,018,491	\$ 1,020,886	\$ 1,377,415
[+] Recruiting Expenses	\$ 324,650	\$ 264,059	\$ 118,000
[+] Professional Development	\$ 3,932,988	\$ 3,071,123	\$ 2,428,763
[+] Incentives	\$ 624,200	\$ 407,972	\$ 328,810
[+] Other Administrative Expenses	\$ 1,377,154	\$ 5,540,697	\$ 1,840,970
[+] Food Service	\$ 4,131,803	\$ 4,189,932	\$ 4,962,743
Total Non-Personnel Expenses	\$ 48,600,139	\$ 50,124,677	\$ 43,742,862
Total Expenses	\$ 146,370,711	\$ 145,729,564	\$ 142,567,588
Total Net Operating Income	\$ (0)	\$ 6,159,730	\$ (0)