

Budget Comparison by Account Year over Year

KIPP ATLANTA SCHOOLS

2026 Board Approved

2027 Proposed

Revenue

Revenue

[+] State and Local Revenue	\$	122,646,973	\$	103,041,625
[+] Federal Revenue	\$	7,347,311	\$	7,251,417
[+] Other Grants and Contributions	\$	7,073,105	\$	6,908,149
[+] Meal Fees	\$	55,007	\$	46,079
[+] School-based Revenue	\$	423,360	\$	319,491
[+] Other Revenue	\$	2,168,832	\$	2,059,916
Total Revenue	\$	139,714,588	\$	119,626,677

Expenses

Salaries and Wages

9010 (Salaries- General Education Teachers)	\$	29,248,186	\$	24,980,004
9015 (Salaries- Special Education Teachers)	\$	9,874,682	\$	7,592,090
9020 (Salaries- Student Support)	\$	3,473,551	\$	4,628,152
9025 (Salaries- School Operations)	\$	7,093,352	\$	5,725,042
9030 (Salaries- School Administration)	\$	7,431,271	\$	4,556,034
9035 (Salaries- General Administration)	\$	11,925,429	\$	8,922,344
Total Salaries and Wages	\$	69,046,471	\$	56,403,666

Other Personnel Expenses

[+] Other Personnel	\$	29,778,255	\$	25,499,062
Total Other Personnel Expenses	\$	29,778,255	\$	25,499,062

Total Personnel Expenses

Total Personnel Expenses	\$	98,824,726	\$	81,902,728
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Non-Personnel Expenses

[+] Assessments	\$	470,960	\$	893,000
[+] Athletics	\$	988,800	\$	1,187,000
[+] Enrichment Program	\$	229,720	\$	284,122
[+] Classroom Technology	\$	1,025,043	\$	954,954
[+] Classroom Equipment and Furniture	\$	515,724	\$	372,013
[+] Curriculum, Supplies, and Materials	\$	1,502,845	\$	1,751,982
[+] Field Lessons	\$	599,850	\$	389,300
[+] Student Support and Special Education	\$	257,150	\$	61,050
[+] Uniforms	\$	340,620	\$	279,876
[+] Transportation	\$	3,494,500	\$	3,524,132
[+] Scholarships	\$	336,082	\$	288,000
[+] Student Events	\$	2,086,220	\$	1,550,693
[+] Janitorial Expense	\$	4,175,205	\$	3,894,942
[+] Repairs and Maintenance	\$	2,192,262	\$	1,855,918
[+] Utilities	\$	2,167,453	\$	2,057,469
[+] Monitoring & Security	\$	301,318	\$	357,073
[+] Other Facilities Expenses	\$	276,600	\$	393,546
[+] Insurance	\$	1,050,000	\$	1,100,000
[+] Professional Services	\$	5,755,128	\$	5,740,011
[+] Marketing	\$	823,400	\$	748,605
[+] Office Equipment & Furniture	\$	1,111,660	\$	1,182,346
[+] Office Software and Platforms	\$	1,760,036	\$	1,639,873
[+] Telecommunications	\$	742,451	\$	588,699
[+] Office Supplies, Printing and Shipping	\$	483,134	\$	386,210
[+] Staff Events	\$	1,377,415	\$	1,006,601
[+] Recruiting Expenses	\$	118,000	\$	50,500
[+] Professional Development	\$	2,428,763	\$	2,005,967
[+] Incentives	\$	328,810	\$	319,649
[+] Other Administrative Expenses	\$	1,840,970	\$	1,218,319
[+] Food Service	\$	4,962,743	\$	4,092,098
Total Non-Personnel Expenses	\$	43,742,862	\$	40,173,948

Total Expenses	\$	142,567,588	\$	122,076,677
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Total Net Operating Income	\$	(2,853,000)	\$	(2,450,000)
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Appropriated Fund Balance (Board Approved)	\$	2,853,000	\$	2,450,000
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Net Budgetary Result	\$	0	\$	0
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