

KIPP Nashville

FY2019-2020

Network-level Budget

	Network	SST	KAN	KNCP	KNCHS	KIRK	KNCPE	KACPES	KACPMs
# of Students	2,395		380	380	438	420	350	295	132
# of Staff	278.0	37.7	33.3	34.8	48.0	38.5	35.5	34.5	15.8
Students per Employee	9	64	11	11	9	11	10	9	8
ADM	2,278		368	365	418	392	329	280	126
OPERATING REVENUE									
State & Local	\$ 24,570,158	\$ -	\$ 3,972,863	\$ 3,944,590	\$ 4,519,453	\$ 4,248,178	\$ 3,533,303	\$ 3,000,847	\$ 1,350,923
Federal	\$ 2,910,026	\$ -	\$ 308,238	\$ 341,424	\$ 310,001	\$ 410,911	\$ 476,728	\$ 624,221	\$ 438,503
Fundraising	\$ 3,200,000	\$ 3,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Income	\$ 174,143	\$ 121,550	\$ 14,025	\$ 3,500	\$ 25,568	\$ 8,000	\$ 1,500	\$ -	\$ -
TOTAL REVENUES	\$ 30,854,327	\$ 3,321,550	\$ 4,295,126	\$ 4,289,514	\$ 4,855,022	\$ 4,667,089	\$ 4,011,531	\$ 3,625,068	\$ 1,789,427
OPERATING EXPENSES									
Personnel - Salaries / Contracted Support	\$ 16,545,835	\$ 3,442,668	\$ 1,921,920	\$ 1,914,020	\$ 2,651,299	\$ 2,178,570	\$ 1,773,548	\$ 1,766,767	\$ 897,042
Personnel - Benefits	\$ 4,088,993	\$ 798,414	\$ 478,692	\$ 469,217	\$ 663,227	\$ 553,112	\$ 455,830	\$ 445,356	\$ 225,146
Tier I Academics	\$ 925,037	\$ 165,715	\$ 87,422	\$ 116,102	\$ 60,609	\$ 144,740	\$ 147,862	\$ 138,218	\$ 64,369
Tier I Operations	\$ 2,752,349	\$ 504,630	\$ 189,136	\$ 383,360	\$ 187,596	\$ 164,943	\$ 377,234	\$ 830,441	\$ 115,010
Tier II Academics	\$ 441,421	\$ 20,000	\$ 89,890	\$ 79,730	\$ 110,958	\$ 39,030	\$ 39,958	\$ 36,265	\$ 25,590
Tier II Operations	\$ 650,130	\$ 48,325	\$ 103,161	\$ 76,127	\$ 101,310	\$ 117,750	\$ 90,470	\$ 78,075	\$ 34,912
Tier III Academics	\$ 137,102	\$ -	\$ 12,600	\$ 20,489	\$ 59,600	\$ 5,200	\$ 19,320	\$ 11,653	\$ 8,240
Tier III Operations	\$ 39,242	\$ -	\$ 1,550	\$ 3,200	\$ 14,000	\$ 8,000	\$ 6,540	\$ 3,835	\$ 2,117
Weekday Food Service Expense	\$ 388,143	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 268,155	\$ 119,988
Transportation	\$ 309,961	\$ 25,000	\$ 47,396	\$ 53,357	\$ 9,614	\$ 31,895	\$ 47,077	\$ 52,189	\$ 43,435
Facilities	\$ 1,802,910	\$ -	\$ 315,597	\$ 248,991	\$ 338,218	\$ 335,103	\$ 286,937	\$ 249,868	\$ 28,195
Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OPERATING EXPENSES	\$ 28,081,122	\$ 5,004,752	\$ 3,247,364	\$ 3,364,593	\$ 4,196,430	\$ 3,578,343	\$ 3,244,775	\$ 3,880,820	\$ 1,564,044
OPERATING SURPLUS (LOSS)	\$ 2,773,205	\$ (1,683,202)	\$ 1,047,762	\$ 924,921	\$ 658,592	\$ 1,088,746	\$ 766,756	\$ (255,752)	\$ 225,383