

KIPP DuBois Collegiate Academy ESSR Budgets

Category	Description	FY22			FY23			FY24			ESSR 3-Year Total		
		Costs	Quantity	Total	Costs	Quantity	Total	Costs	Quantity	Total			
Salaries	Full-time Sub	\$ 40,000	2	\$ 106,312	\$ 40,000	2	\$ 106,312	\$ 40,000	2	\$ 106,312	\$ 318,936		
Benefits		\$ 13,156			\$ 13,156			\$ 13,156					
Salaries	Ops Coordinator	\$ 52,000	1.5	\$ 108,000	\$ 52,000	1.5	\$ 108,000	\$ 52,000	1.5	\$ 108,000	\$ 324,000		
Benefits		\$ 20,000			\$ 20,000			\$ 20,000					
Salaries	Tutoring/After School/Intervention Manager	\$ 64,400	1	\$ 92,000	\$ 64,400	1	\$ 92,000	\$ 64,400	1	\$ 92,000	\$ 276,000		
Benefits		\$ 27,600			\$ 27,600			\$ 27,600					
Salaries	LTF - Gen Ed	\$ 40,000	2	\$ 104,800	\$ 40,000	2	\$ 104,800	\$ 40,000	1	\$ 52,400	\$ 262,000		
Benefits		\$ 12,400			\$ 12,400			\$ 12,400					
Salaries	LTF - SPED	\$ 40,000	2	\$ 104,800	\$ 40,000	2	\$ 104,800	\$ 40,000	1	\$ 52,400	\$ 262,000		
Benefits		\$ 12,400			\$ 12,400			\$ 12,400					
Salaries	Social Worker	\$ 53,900	1	\$ 77,000	\$ 53,900	1	\$ 77,000	\$ 53,900	1	\$ 77,000	\$ 231,000		
Benefits		\$ 23,100			\$ 23,100			\$ 23,100					
Salaries	Tutors	\$ 30,000	5	\$ 150,000	\$ 30,000	5	\$ 150,000	\$ 30,000	5	\$ 150,000	\$ 450,000		
Salaries	Upper Level Math Teacher	\$ 59,500	1	\$ 85,000	\$ 59,500	1	\$ 85,000	\$ 59,500	1	\$ 85,000	\$ 255,000		
Benefits		\$ 25,500			\$ 25,500			\$ 25,500					
Professional Services	RHD	\$ 77,000	-	\$ -	\$ 77,000	-	\$ -	\$ 77,000	-	\$ -	\$ -		
Professional Services	City Year	\$ 150,000	---	\$ ---	\$ 150,000	---	\$ ---	\$ 150,000	---	\$ ---	\$ ---		
Professional Services	Reading Specialist Certificates	\$ 40,000	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -		
Professional Services	Regional COVID Coordinator	\$ 17,500	1	\$ 17,500	\$ 17,500	1	\$ 17,500	\$ -	-	\$ -	\$ 35,000		
Professional Services	Expanded Tech	\$ 58,718	1	\$ 58,718	\$ 58,718	1	\$ 58,718	\$ 58,718	1	\$ 58,718	\$ 176,154		
Property and Equipment	HVAC	\$ 548,000	1	\$ 548,000	\$ -	-	\$ -	\$ -	-	\$ -	\$ 548,000		
Property and Equipment	Chromebooks and Replacement Parts	\$ 56,333	1	\$ 56,333	\$ 56,333	1	\$ 56,333	\$ 56,333	1	\$ 56,333	\$ 169,000		
Supplies and Materials	PPE Gear	\$ 25,000	1	\$ 25,000	\$ -	-	\$ -	\$ -	-	\$ -	\$ 25,000		
Supplies and Materials	EdTech Subscriptions	\$ 45,000	1	\$ 45,000	\$ 45,000	1	\$ 45,000	\$ 45,000	1	\$ 45,000	\$ 135,000		
Supplies and Materials	Curriculum and Workbooks	\$ 75,000	1	\$ 75,000	\$ 75,000	1	\$ 75,000	\$ 75,000	1	\$ 75,000	\$ 225,000		
Property and Equipment	Simulcast Set Up	\$ 55,000	1	\$ 55,000	\$ -	-	\$ -	\$ -	-	\$ -	\$ 55,000		
Property and Equipment	Furniture	\$ 30,000	1	\$ 30,000	\$ -	-	\$ -	\$ -	-	\$ -	\$ 30,000		
Supplies and Materials	Teacher and Leader PD	\$ 40,000	1	\$ 40,000	\$ 40,000	1	\$ 40,000	\$ 40,000	1	\$ 40,000	\$ 120,000		
Professional Services	Summer School Programming	\$ 200,000	1	\$ 200,000	\$ -	-	\$ -	\$ -	-	\$ -	\$ 200,000		
Professional Services	After School Partnerships	\$ 75,000	1	\$ 75,000	\$ 75,000	1	\$ 75,000	\$ 75,000	1	\$ 75,000	\$ 225,000		
Professional Services	Enriched Subs	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -		
Professional Services	COVID Testing and Contact Tracing	\$ 46,800	1	\$ 46,800	\$ 46,800	1	\$ 46,800	\$ 46,800	1	\$ 46,800	\$ 140,400		
Professional Services	Credit Recovery	\$ 35,000	1	\$ 35,000	\$ -	-	\$ -	\$ -	-	\$ -	\$ 35,000		
Salaries	Per Pupil Reserves	\$ -	-	\$ -	\$ 601,334	1	\$ 601,334	\$ -	-	\$ -	\$ 601,334		
				\$ 2,135,263					\$ 1,843,597			\$ 1,119,963	\$ 5,098,824

KIPP North Philadelphia Academy ESSR Budget

Category	Description	FY22			FY23			FY24			ESSR 3-Year Total	
		Costs	Quantity	Total	Costs	Quantity	Total	Costs	Quantity	Total		
Salaries	Recess Aides	\$ 6,500	2	\$ 13,000	\$ 6,500	2	\$ 13,000	\$ 6,500	2	\$ 13,000	\$ 39,000	
Benefits		\$ -			\$ -			\$ -				
Salaries	Ops Coordinator	\$ 52,000	1.5	\$ 108,000	\$ 52,000	1.5	\$ 108,000	\$ 52,000	1.5	\$ 108,000	\$ 324,000	
Benefits		\$ 20,000			\$ 20,000			\$ 20,000				
Salaries	Virtual SPED and GenEd Teacher	\$ 20,000	2.0	\$ 40,000	\$ 20,000	2.0	\$ 40,000	\$ 20,000	2.0	\$ 40,000	\$ 120,000	
Benefits		\$ -			\$ -			\$ -				
Salaries	After School/Intervention Manager	\$ 64,400	1	\$ 92,000	\$ 64,400	1	\$ 92,000	\$ 64,400	1	\$ 92,000	\$ 276,000	
Benefits		\$ 27,600			\$ 27,600			\$ 27,600				
Salaries	LTF - Gen Ed	\$ 40,000	2	\$ 104,800	\$ 40,000	2	\$ 104,800	\$ 40,000	1	\$ 52,400	\$ 262,000	
Benefits		\$ 12,400			\$ 12,400			\$ 12,400				
Salaries	LTF - SPED	\$ 40,000	2	\$ 104,800	\$ 40,000	2	\$ 104,800	\$ 40,000	1	\$ 52,400	\$ 262,000	
Benefits		\$ 12,400			\$ 12,400			\$ 12,400				
Salaries	Social Worker/Dean	\$ 53,900	1	\$ 77,000	\$ 53,900	1	\$ 77,000	\$ 53,900	1	\$ 77,000	\$ 231,000	
Benefits		\$ 23,100			\$ 23,100			\$ 23,100				
Salaries	Tutors	\$ 30,000	5	\$ 150,000	\$ 30,000	5	\$ 150,000	\$ 30,000	5	\$ 150,000	\$ 450,000	
Salaries	Math Intervention – Specialist	\$ 59,500	—	\$ —	\$ 59,500	—	\$ —	\$ 59,500	—	\$ —	\$ —	
Benefits		\$ 25,500			\$ 25,500			\$ 25,500				
Professional Services	RHD	\$ 77,000	—	\$ —	\$ 77,000	—	\$ —	\$ 77,000	—	\$ —	\$ —	
Professional Services	City Year	\$ 150,000	—	\$ —	\$ 150,000	—	\$ —	\$ 150,000	—	\$ —	\$ —	
Professional Services	Reading Specialist Certificates	\$ 40,000	4	\$ 160,000	\$ -	-	\$ -	\$ -	-	\$ -	\$ 160,000	
Professional Services	Regional COVID Coordinator	\$ 17,500	1	\$ 17,500	\$ 17,500	1	\$ 17,500	\$ -	-	\$ -	\$ 35,000	
Professional Services	Expanded Tech	\$ 40,000	1	\$ 40,000	\$ 40,000	1	\$ 40,000	\$ 40,000	1	\$ 40,000	\$ 120,000	
Property and Equipment	HVAC	\$ 429,000	1	\$ 429,000	\$ -	-	\$ -	\$ -	-	\$ -	\$ 429,000	
Property and Equipment	Chromebooks, Parts and Staff Laptops	\$ 40,667	1	\$ 40,667	\$ 40,667	1	\$ 40,667	\$ 40,667	1	\$ 40,667	\$ 122,000	
Supplies and Materials	PPE Gear	\$ 25,000	1	\$ 25,000	\$ -	-	\$ -	\$ -	-	\$ -	\$ 25,000	
Supplies and Materials	EdTech Subscriptions	\$ 45,000	1	\$ 45,000	\$ 45,000	1	\$ 45,000	\$ 45,000	1	\$ 45,000	\$ 135,000	
Supplies and Materials	Curriculum and Workbooks	\$ 75,000	1	\$ 75,000	\$ 75,000	1	\$ 75,000	\$ 75,000	1	\$ 75,000	\$ 225,000	
Property and Equipment	Simulcast Set Up	\$ —	±	\$ —	\$ —	—	\$ —	\$ —	—	\$ —	\$ —	
Property and Equipment	Furniture	\$ 15,000	1	\$ 15,000	\$ -	-	\$ -	\$ -	-	\$ -	\$ 15,000	
Supplies and Materials	Teacher and Leader PD	\$ 40,000	1	\$ 40,000	\$ 40,000	1	\$ 40,000	\$ 40,000	1	\$ 40,000	\$ 120,000	
Professional Services	Summer School Programming	\$ 200,000	1	\$ 200,000	\$ -	-	\$ -	\$ -	-	\$ -	\$ 200,000	
Professional Services	After School Partnerships	\$ 75,000	1	\$ 75,000	\$ 75,000	1	\$ 75,000	\$ 75,000	1	\$ 75,000	\$ 225,000	
Professional Services	Enriched-Subs	\$ —	—	\$ —	\$ —	—	\$ —	\$ —	—	\$ —	\$ —	
Professional Services	COVID Testing and Contact Tracing	\$ 46,800	1	\$ 46,800	\$ 46,800	1	\$ 46,800	\$ 46,800	1	\$ 46,800	\$ 140,400	
Property and Equipment	Sinks and bathroom repairs	\$ 40,000	1	\$ 40,000	\$ -	-	\$ -	\$ -	-	\$ -	\$ 40,000	
Salaries	Per Pupil Reserves	\$ 128,163	1	\$ 128,163	\$ 478,417	1	\$ 478,417	\$ -	-	\$ -	\$ 606,580	
				\$ 2,066,730					\$ 1,547,984			
									\$ 947,267	\$ 4,561,980		

KIPP Philadelphia Elementary Academy ESSR Budget

Category	Description	FY22			FY23			FY24			ESSR 3-Year Total			
		Costs	Quantity	Total	Costs	Quantity	Total	Costs	Quantity	Total				
Salaries	Recess Aides	\$ 6,500	2	13,000	\$ 6,500	2	13,000	\$ 6,500	2	13,000	39,000			
Benefits		\$ -			\$ -									
Salaries	Ops Coordinator	\$ 52,000	1.5	108,000	\$ 52,000	1.5	108,000	\$ 52,000	1.5	108,000	324,000			
Benefits		\$ 20,000			\$ 20,000									
Salaries	Virtual SPED and GenEd Teacher	\$ 20,000	2.0	40,000.0	\$ 20,000	2.0	40,000.0	\$ 20,000	2.0	40,000.0	120,000.0			
Benefits		\$ -			\$ -									
Salaries	After School/Intervention Manager	\$ 64,400	1	92,000	\$ 64,400	1	92,000	\$ 64,400	1	92,000	276,000			
Benefits		\$ 27,600			\$ 27,600									
Salaries	LTF - Gen Ed	\$ 40,000	2	104,800	\$ 40,000	2	104,800	\$ 40,000	1	52,400	262,000			
Benefits		\$ 12,400			\$ 12,400									
Salaries	LTF - SPED	\$ 40,000	2	104,800	\$ 40,000	2	104,800	\$ 40,000	1	52,400	262,000			
Benefits		\$ 12,400			\$ 12,400									
Salaries	Social Worker/Dean	\$ 53,900	-	-	\$ 53,900	-	-	\$ 53,900	-	-	-			
Benefits		\$ 23,100			\$ 23,100									
Salaries	Tutors	\$ 30,000	5	150,000	\$ 30,000	5	150,000	\$ 30,000	5	150,000	450,000			
Salaries	Math Intervention - Specialist	\$ 59,500	1	85,000	\$ 59,500	1	85,000	\$ 59,500	1	85,000	255,000			
Benefits		\$ 25,500			\$ 25,500									
Professional Services	RHD	\$ 77,000	—	—	\$ 77,000	—	—	\$ 77,000	—	—	\$ —			
Professional Services	City-Year	\$ 150,000	—	—	\$ 150,000	—	—	\$ 150,000	—	—	\$ —			
Professional Services	Reading Specialist Certificates	\$ 40,000	4	\$ 160,000	\$ -	-	\$ -	\$ -	-	\$ -	\$ 160,000			
Professional Services	Regional COVID Coordinator	\$ 17,500	1	\$ 17,500	\$ 17,500	1	\$ 17,500	\$ -	-	\$ -	\$ 35,000			
Professional Services	Expanded Tech	\$ 58,718	1	\$ 58,718	\$ 58,718	1	\$ 58,718	\$ 58,718	1	\$ 58,718	\$ 176,154			
Property and Equipment	HVAC	\$ 46,900	1	\$ 46,900	\$ -	-	\$ -	\$ -	-	\$ -	\$ 46,900			
Property and Equipment	Chromebooks, Parts and Staff Laptops	\$ 72,333	1	\$ 72,333	\$ 72,333	1	\$ 72,333	\$ 72,333	1	\$ 72,333	\$ 217,000			
Supplies and Materials	PPE Gear	\$ 25,000	1	\$ 25,000	\$ -	-	\$ -	\$ -	-	\$ -	\$ 25,000			
Supplies and Materials	EdTech Subscriptions	\$ 45,000	1	\$ 45,000	\$ 45,000	1	\$ 45,000	\$ 45,000	1	\$ 45,000	\$ 135,000			
Supplies and Materials	Curriculum and Workbooks	\$ 75,000	1	\$ 75,000	\$ 75,000	1	\$ 75,000	\$ 75,000	1	\$ 75,000	\$ 225,000			
Property and Equipment	Simulcast Set Up	\$ —	—	\$ —	\$ —	—	\$ —	\$ —	—	\$ —	\$ —			
Property and Equipment	Furniture	\$ 15,000	1	\$ 15,000	\$ -	-	\$ -	\$ -	-	\$ -	\$ 15,000			
Supplies and Materials	Teacher and Leader PD	\$ 40,000	1	\$ 40,000	\$ 40,000	1	\$ 40,000	\$ 40,000	1	\$ 40,000	\$ 120,000			
Professional Services	Summer School Programming	\$ 200,000	1	\$ 200,000	\$ -	-	\$ -	\$ -	-	\$ -	\$ 200,000			
Professional Services	After School Partnerships	\$ 75,000	1	\$ 75,000	\$ 75,000	1	\$ 75,000	\$ 75,000	1	\$ 75,000	\$ 225,000			
Professional Services	Enriched Subs	\$ —	—	\$ —	\$ —	—	\$ —	\$ —	—	\$ —	\$ —			
Professional Services	COVID Testing and Contact Tracing	\$ 46,800	1	\$ 46,800	\$ 46,800	1	\$ 46,800	\$ 46,800	1	\$ 46,800	\$ 140,400			
Property and Equipment	Sinks and bathroom repairs	\$ 40,000	1	\$ 40,000	\$ -	-	\$ -	\$ -	-	\$ -	\$ 40,000			
Salaries	Per Pupil Reserves	\$ 98,769	1	\$ 98,769	\$ 500,147	1	\$ 500,147	\$ 500,147	-	\$ -	\$ 598,916			
				\$ 1,713,621					\$ 1,628,098				\$ 1,005,651	\$ 4,347,370

KIPP Philadelphia Preparatory Academy ESSR Budget

Category	Description	FY22			FY23			FY24			
		Costs	Quantity	Total	Costs	Quantity	Total	Costs	Quantity	Total	
Salaries	Full-time Sub	\$ 40,000	2	106,312	\$ 40,000	2	106,312	\$ 40,000	2	106,312	
Benefits		\$ 13,156			\$ 13,156			\$ 13,156			
Salaries	Ops Coordinator	\$ 52,000	1.5	108,000	\$ 52,000	1.5	108,000	\$ 52,000	1.5	108,000	
Benefits		\$ 20,000			\$ 20,000			\$ 20,000			
Salaries	Learning Extension Program Manager	\$ 64,400	1	92,000	\$ 64,400	1	92,000	\$ 64,400	1	92,000	
Benefits		\$ 27,600			\$ 27,600			\$ 27,600			
Salaries	LTF - Gen Ed	\$ 40,000	2	104,800	\$ 40,000	2	104,800	\$ 40,000	1	52,400	
Benefits		\$ 12,400			\$ 12,400			\$ 12,400			
Salaries	LTF - SPED	\$ 40,000	2	104,800	\$ 40,000	2	104,800	\$ 40,000	1	52,400	
Benefits		\$ 12,400			\$ 12,400			\$ 12,400			
Salaries	Social Worker	\$ 53,900	2	154,000	\$ 53,900	2	154,000	\$ 53,900	2	154,000	
Benefits		\$ 23,100			\$ 23,100			\$ 23,100			
Salaries	Tutors	\$ 30,000	5	150,000	\$ 30,000	5	150,000	\$ 30,000	5	150,000	
Salaries	Math Intervention - Specialist	\$ 59,500	1	85,000	\$ 59,500	1	85,000	\$ 59,500	1	85,000	
Benefits		\$ 25,500			\$ 25,500			\$ 25,500			
Professional Services	RHD	\$ 77,000	-	-	\$ 77,000	-	-	\$ 77,000	-	-	
Professional Services	City Year	\$ 150,000	---	---	\$ 150,000	---	---	\$ 150,000	---	---	
Professional Services	Reading Specialist Certificates	\$ 40,000	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	
Professional Services	Regional COVID Coordinator	\$ 17,500	1	\$ 17,500	\$ 17,500	1	\$ 17,500	\$ -	-	\$ -	
Professional Services	Expanded Tech	\$ 58,718	1	\$ 58,718	\$ 58,718	1	\$ 58,718	\$ 58,718	1	\$ 58,718	
Property and Equipment	HVAC	\$ 429,000	1	\$ 429,000	\$ -	-	\$ -	\$ -	-	\$ -	
Property and Equipment	Chromebooks, Parts and Staff Laptops	\$ 46,333	1	\$ 46,333	\$ 46,333	1	\$ 46,333	\$ 46,333	1	\$ 46,333	
Supplies and Materials	PPE Gear	\$ 25,000	1	\$ 25,000	\$ -	-	\$ -	\$ -	-	\$ -	
Supplies and Materials	EdTech Subscriptions	\$ 45,000	1	\$ 45,000	\$ 45,000	1	\$ 45,000	\$ 45,000	1	\$ 45,000	
Supplies and Materials	Curriculum and Workbooks	\$ 75,000	1	\$ 75,000	\$ 75,000	1	\$ 75,000	\$ 75,000	1	\$ 75,000	
Property and Equipment	Simulcast Set Up	\$ 25,000	1	\$ 25,000	\$ -	-	\$ -	\$ -	-	\$ -	
Property and Equipment	Furniture	\$ 30,000	1	\$ 30,000	\$ -	-	\$ -	\$ -	-	\$ -	
Supplies and Materials	Teacher and Leader PD	\$ 40,000	1	\$ 40,000	\$ 40,000	1	\$ 40,000	\$ 40,000	1	\$ 40,000	
Professional Services	Summer School Programming	\$ 200,000	1	\$ 200,000	\$ -	-	\$ -	\$ -	-	\$ -	
Professional Services	After School Partnerships	\$ 75,000	1	\$ 75,000	\$ 75,000	1	\$ 75,000	\$ 75,000	1	\$ 75,000	
Professional Services	Enriched Subs	\$ ---	---	\$ ---	\$ ---	---	\$ ---	\$ ---	---	\$ ---	
Professional Services	COVID Testing and Contact Tracing	\$ 46,800	1	\$ 46,800	\$ 46,800	1	\$ 46,800	\$ 46,800	1	\$ 46,800	
Salaries	Per Pupil Reserves	\$ 71,114	-	\$ -	\$ 424,377	1	\$ 424,377		-	\$ -	
				\$ 2,018,263					\$ 1,733,640		
									\$ 1,186,963		

KIPP West Philadelphia Elementary Academy ESSR Budget

Category	Description	FY22			FY23			FY24			ESSR 3-Year Total			
		Costs	Quantity	Total	Costs	Quantity	Total	Costs	Quantity	Total				
Salaries	Ops Coordinator	\$ 52,000	1.5	\$ 108,000	\$ 52,000	1.5	\$ 108,000	\$ 52,000	1.5	\$ 108,000	\$ 324,000			
Benefits		\$ 20,000			\$ 20,000			\$ 20,000						
Salaries	Virtual SPED and Gen Ed Teachers	\$ 20,000	-	\$ -	\$ 20,000	-	\$ -	\$ 20,000	-	\$ -	\$ -			
Benefits		\$ -			\$ -			\$ -						
Salaries	After School/Intervention Manager	\$ 64,400	1	\$ 92,000	\$ 64,400	1	\$ 92,000	\$ 64,400	1	\$ 92,000	\$ 276,000			
Benefits		\$ 27,600			\$ 27,600			\$ 27,600						
Salaries	LTF - Gen Ed	\$ 40,000	2	\$ 104,800	\$ 40,000	2	\$ 104,800	\$ 40,000	1	\$ 52,400	\$ 262,000			
Benefits		\$ 12,400			\$ 12,400			\$ 12,400						
Salaries	LTF - SPED	\$ 40,000	2	\$ 104,800	\$ 40,000	2	\$ 104,800	\$ 40,000	1	\$ 52,400	\$ 262,000			
Benefits		\$ 12,400			\$ 12,400			\$ 12,400						
Salaries	Social Worker	\$ 53,900	—	\$ —	\$ 53,900	—	\$ —	\$ 53,900	—	\$ —	\$ —			
Benefits	Social Worker	\$ 23,100	—	\$ —	\$ 23,100	—	\$ —	\$ 23,100	—	\$ —	\$ —			
Salaries	Tutors	\$ 30,000	5	\$ 150,000	\$ 30,000	5	\$ 150,000	\$ 30,000	5	\$ 150,000	\$ 450,000			
Salaries	Math Intervention - Specialist	\$ 59,500	1	\$ 85,000	\$ 59,500	1	\$ 85,000	\$ 59,500	1	\$ 85,000	\$ 255,000			
Benefits	Math Intervention - Specialist	\$ 25,500			\$ 25,500			\$ 25,500						
Professional Services	RHD	\$ 77,000	1	\$ 77,000	\$ 77,000	1	\$ 77,000	\$ 77,000	1	\$ 77,000	\$ 231,000			
Professional Services	City Year	\$ 150,000	—	\$ —	\$ 150,000	—	\$ —	\$ 150,000	—	\$ —	\$ —			
Professional Services	Reading Specialist Certificates	\$ 40,000	4	\$ 160,000	\$ -	-	\$ -	\$ -	-	\$ -	\$ 160,000			
Professional Services	Regional COVID Coordinator	\$ 17,500	1	\$ 17,500	\$ 17,500	1	\$ 17,500	\$ -	-	\$ -	\$ 35,000			
Professional Services	Expanded Tech	\$ 40,000	1	\$ 40,000	\$ 40,000	1	\$ 40,000	\$ 40,000	1	\$ 40,000	\$ 120,000			
Property and Equipment	HVAC	\$ 53,760	1	\$ 53,760	\$ -	-	\$ -	\$ -	-	\$ -	\$ 53,760			
Property and Equipment	Chromebooks, Parts and Staff Laptops	\$ 70,667	1	\$ 70,667	\$ 70,667	1	\$ 70,667	\$ 70,667	1	\$ 70,667	\$ 212,000			
Supplies and Materials	PPE Gear	\$ 25,000	1	\$ 25,000	\$ -	-	\$ -	\$ -	-	\$ -	\$ 25,000			
Supplies and Materials	EdTech Subscriptions	\$ 45,000	1	\$ 45,000	\$ 45,000	1	\$ 45,000	\$ 45,000	1	\$ 45,000	\$ 135,000			
Supplies and Materials	Curriculum and Workbooks	\$ 75,000	1	\$ 75,000	\$ 75,000	1	\$ 75,000	\$ 75,000	1	\$ 75,000	\$ 225,000			
Property and Equipment	Simulcast Set-Up	\$ —	1	\$ —	\$ —	—	\$ —	\$ —	—	\$ —	\$ —			
Property and Equipment	Furniture	\$ 10,000	1	\$ 10,000	\$ -	-	\$ -	\$ -	-	\$ -	\$ 10,000			
Supplies and Materials	Responsive Classroom and Jounce	\$ 87,500	1	\$ 87,500	\$ 50,000	1	\$ 50,000	\$ 50,000	1	\$ 50,000	\$ 187,500			
Professional Services	Summer School Programming	\$ 200,000	1	\$ 200,000	\$ -	-	\$ -	\$ -	-	\$ -	\$ 200,000			
Professional Services	After School Partnerships	\$ 20,000	1	\$ 20,000	\$ 20,000	1	\$ 20,000	\$ 20,000	1	\$ 20,000	\$ 60,000			
Professional Services	Enriched Subs	\$ —	—	\$ —	\$ —	—	\$ —	\$ —	—	\$ —	\$ —			
Professional Services	COVID Testing and Contact Tracing	\$ 46,800	1	\$ 46,800	\$ 46,800	1	\$ 46,800	\$ 46,800	1	\$ 46,800	\$ 140,400			
Property and Equipment	Sinks and bathroom repairs	\$ 40,000	1	\$ 40,000	\$ -	-	\$ -	\$ -	-	\$ -	\$ 40,000			
Salaries	Per Pupil Reserves	\$ 151,395	1	\$ 151,395	\$ 479,332	1	\$ 479,332	\$ -	-	\$ -	\$ 630,727			
				\$ 1,764,222					\$ 1,565,899				\$ 964,267	\$ 4,294,387

KIPP West Philadelphia Prep ESSR Budgets

Category	Description	FY22			FY23			FY24			ESSR 3-Year Total
		Costs	Quantity	Total	Costs	Quantity	Total	Costs	Quantity	Total	
Salaries	ELA Teacher	\$ 60,000	1	\$ 80,000	\$ 60,000	1	\$ 80,000	\$ 60,000	1	\$ 80,000	\$ 240,000
Benefits		\$ 20,000			\$ 20,000			\$ 20,000			
Salaries	Full-time Sub	\$ 40,000	2	\$ 106,312	\$ 40,000	2	\$ 106,312	\$ 40,000	2	\$ 106,312	\$ 318,936
Benefits		\$ 13,156			\$ 13,156			\$ 13,156			
Salaries	Ops Coordinator	\$ 52,000	2	\$ 108,000	\$ 52,000	2	\$ 108,000	\$ 52,000	2	\$ 108,000	\$ 324,000
Benefits		\$ 20,000			\$ 20,000			\$ 20,000			
Salaries	After School/Intervention Manager	\$ 64,400	1	\$ 92,000	\$ 64,400	1	\$ 92,000	\$ 64,400	1	\$ 92,000	\$ 276,000
Benefits		\$ 27,600			\$ 27,600			\$ 27,600			
Salaries	LTF - Gen Ed	\$ 40,000	2	\$ 104,800	\$ 40,000	2	\$ 104,800	\$ 40,000	1	\$ 52,400	\$ 262,000
Benefits		\$ 12,400			\$ 12,400			\$ 12,400			
Salaries	LTF - SPED	\$ 40,000	2	\$ 104,800	\$ 40,000	2	\$ 104,800	\$ 40,000	1	\$ 52,400	\$ 262,000
Benefits		\$ 12,400			\$ 12,400			\$ 12,400			
Salaries	Social Worker	\$ 53,900	-	\$ -	\$ 53,900	-	\$ -	\$ 53,900	-	\$ -	\$ -
Benefits		\$ 23,100			\$ 23,100			\$ 23,100			
Salaries	Tutors	\$ 30,000	5	\$ 150,000	\$ 30,000	5	\$ 150,000	\$ 30,000	5	\$ 150,000	\$ 450,000
Salaries	Math Intervention - Specialist	\$ 59,500	1	\$ 85,000	\$ 59,500	1	\$ 85,000	\$ 59,500	1	\$ 85,000	\$ 255,000
Benefits		\$ 25,500			\$ 25,500			\$ 25,500			
Professional Services	RHD	\$ 77,000	—	\$ —	\$ 77,000	—	\$ —	\$ 77,000	—	\$ —	\$ —
Professional Services	City Year	\$ 150,000	—	\$ —	\$ 150,000	—	\$ —	\$ 150,000	—	\$ —	\$ —
Professional Services	Reading Specialist Certificates	\$ 40,000	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -
Professional Services	Regional COVID Coordinator	\$ 17,500	1	\$ 17,500	\$ 17,500	1	\$ 17,500	\$ -	-	\$ -	\$ 35,000
Professional Services	Expanded Tech	\$ 58,718	1	\$ 58,718	\$ 58,718	1	\$ 58,718	\$ 58,718	1	\$ 58,718	\$ 176,154
Property and Equipment	HVAC	\$ 194,175	1	\$ 194,175	\$ -	-	\$ -	\$ -	-	\$ -	\$ 194,175
Property and Equipment	Chromebooks, Parts and Staff Laptops	\$ 56,333	1	\$ 56,333	\$ 56,333	1	\$ 56,333	\$ 56,333	1	\$ 56,333	\$ 169,000
Supplies and Materials	PPE Gear	\$ 25,000	1	\$ 25,000	\$ -	-	\$ -	\$ -	-	\$ -	\$ 25,000
Supplies and Materials	EdTech Subscriptions	\$ 45,000	1	\$ 45,000	\$ 45,000	1	\$ 45,000	\$ 45,000	1	\$ 45,000	\$ 135,000
Supplies and Materials	Curriculum and Workbooks	\$ 75,000	1	\$ 75,000	\$ 75,000	1	\$ 75,000	\$ 75,000	1	\$ 75,000	\$ 225,000
Property and Equipment	Simulcast Set Up	\$ —	±	\$ —	\$ —	—	\$ —	\$ —	—	\$ —	\$ —
Property and Equipment	Furniture	\$ 30,000	1	\$ 30,000	\$ -	-	\$ -	\$ -	-	\$ -	\$ 30,000
Supplies and Materials	Teacher and Leader PD	\$ 40,000	1	\$ 40,000	\$ 40,000	1	\$ 40,000	\$ 40,000	1	\$ 40,000	\$ 120,000
Professional Services	Summer School Programming	\$ 200,000	1	\$ 200,000	\$ -	-	\$ -	\$ -	-	\$ -	\$ 200,000
Professional Services	After School Partnerships	\$ 75,000	1	\$ 75,000	\$ 75,000	1	\$ 75,000	\$ 75,000	1	\$ 75,000	\$ 225,000
Professional Services	Enriched Subs	\$ —	—	\$ —	\$ —	—	\$ —	\$ —	—	\$ —	\$ —
Professional Services	COVID Testing and Contact Tracing	\$ 46,800	1	\$ 46,800	\$ 46,800	1	\$ 46,800	\$ 46,800	1	\$ 46,800	\$ 140,400
Salaries	Per Pupil Reserves	\$ 109,005	1	\$ 109,005	\$ 389,265	1	\$ 389,265	\$ 389,265	-	\$ -	\$ 498,270
		\$ 1,803,443			\$ 1,634,528			\$ 1,122,963			\$ 4,560,935