

KIPP, Inc.
 Consolidated District Final Budget
 For the Year Ended June 30, 2012

	101813 KIPP Southwest	101860 KIPP Southeast
5700 - Other Revenues from Local Sources	\$ 8,137,494	\$ 3,709,295
5800 - State Program Revenues	41,397,486	10,916,883
5900 - Federal Revenues	9,270,467	1,706,315
Total Revenue	\$ 58,805,447	\$ 16,332,493
11 - Basic Instruction	\$ 22,195,409	\$ 5,503,448
12 - Instructional Resources & Media Services	40,832	1,593
13 - Curriculum Development & Instructional Staff Development	964,432	244,864
21 - Instructional Leadership	1,296,175	262,867
23 - School Leadership	5,356,210	2,131,687
31 - Guidance, Counseling & Evaluation Services	1,847,724	317,079
32 - Social Work Services	421,730	69,014
33 - Health Services	194,875	88,911
34 - Student (Pupil) Transportation	2,810,366	1,111,477
35 - Food Services	3,765,754	929,128
36 - Extracurricular Activities	484,221	150,376
41 - General Administration	5,103,781	1,061,975
51 - Plant Maintenance & Operations	4,964,416	2,220,839
52 - Security & Monitoring Services	756,230	188,094
53 - Data Processing Services	1,966,024	434,115
61 - Community Service	461,179	101,253
71 - Debt Service	5,955,941	1,307,402
81 - Fundraising	1,540,508	172,823
Total Expense	\$ 60,125,809	\$ 16,296,945
Net Contribution	\$ (1,320,361)	\$ 35,548