

KIPP, Inc.
Consolidated District Final Budget
For the Year Ended June 30, 2013

	101813	101860
	KIPP Southwest	KIPP Southeast
5700 - Other Revenues from Local Sources	\$ 8,890,866	\$ 744,659
5800 - State Program Revenues	47,513,221	13,485,445
5900 - Federal Revenues	9,092,398	2,056,713
Total Revenue	\$ 65,496,486	\$ 16,286,816
11 - Basic Instruction	\$ 26,160,170	\$ 7,563,867
12 - Instructional Resources & Media Services	\$ 62,508	\$ 2
13 - Curriculum Development & Instructional Staff Development	\$ 636,860	\$ 223,076
21 - Instructional Leadership	\$ 1,506,253	\$ 201,120
23 - School Leadership	\$ 6,865,399	\$ 2,715,116
31 - Guidance, Counseling & Evaluation Services	\$ 2,519,807	\$ 333,485
32 - Social Work Services	\$ 511,207	\$ 125,890
33 - Health Services	\$ 279,248	\$ 87,167
34 - Student (Pupil) Transportation	\$ 3,323,430	\$ 1,301,147
35 - Food Services	\$ 4,178,915	\$ 1,200,622
36 - Extracurricular Activities	\$ 564,399	\$ 163,795
41 - General Administration	\$ 6,413,111	\$ 563,743
51 - Plant Maintenance & Operations	\$ 7,129,231	\$ 2,751,165
52 - Security & Monitoring Services	\$ 878,834	\$ 242,541
53 - Data Processing Services	\$ 2,486,102	\$ 308,509
61 - Community Service	\$ 487,170	\$ 50,309
71 - Debt Service	\$ 5,284,262	\$ 1,859,761
81 - Fundraising	\$ 1,537,295	\$ 95,237
Total Expense	\$ 70,824,203	\$ 19,786,553
Net Contribution	\$ (5,327,717)	\$ (3,499,737)