

KIPP, Inc.

Consolidated District Final Budget

For the Year Ended June 30, 2014

		Revised		
		KIPP Southwest	Partnership Schools	TOTAL KIPP
5700 - Other Revenues from Local Sources		11,667	175	11,842
5800 - State Program Revenues		76,214	6,541	82,754
5900 - Federal Revenues		10,086	132	10,218
Total Revenue		97,966	6,848	104,814
11 - Basic Instruction	11	38,148	3,863	42,011
12 - Instructional Resources & Media Services	12	201	-	201
13 - Curriculum Development & Instructional Staff Development	13	1,521	299	1,820
21 - Instructional Leadership	21	2,674	424	3,098
23 - School Leadership	23	10,259	981	11,240
31 - Guidance, Counseling & Evaluation Services	31	3,130	13	3,144
32 - Social Work Services	32	494		494
33 - Health Services	33	343	0	343
34 - Student (Pupil) Transportation	34	4,153	-	4,153
35 - Food Services	35	4,529		4,529
36 - Extracurricular Activities	36	1,060	7	1,067
41 - General Administration	41	7,248	795	8,043
51 - Plant Maintenance & Operations	51	10,520	9	10,530
52 - Security & Monitoring Services	52	1,051		1,051
53 - Data Processing Services	53	2,925	316	3,241
61 - Community Service	61	324	35	359
71 - Debt Service	71	8,267		8,267
81 - Fundraising	81	1,769	219	1,988
Total Expense		98,616	6,963	105,579
Net Contribution		(650)	(115)	(766)

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