

Cityscape Schools, Inc.
Proposed Budget to Board
For The Fiscal Year Ended August 31, 2020

	Proposed Budget
REVENUES	
5700 Revenues from Local and Intermediate Sources	140,000
5800 State Program Revenues	11,164,102
5900 Federal Program Revenues	1,725,838
TOTAL REVENUES	\$ 13,029,940
EXPENSES	
11 Instruction	5,171,020
13 Curriculum	405,432
21 Instructional Leadership	53,825
23 School Leadership	1,254,361
31 Guidance, Counseling and Evaluation	92,952
33 Health Services	4,335
35 Food Services	976,243
36 Extracurricular Activities	23,289
41 General Administration	1,252,017
51 Facilities, Maintenance and Operations	1,870,147
52 Security and Monitoring Services	83,062
53 Data Processing Services	314,782
61 Community Services	14,809
71 Debt Service	1,217,867
81 Fund Raising	68,450
TOTAL EXPENSES	\$ 12,802,590
CHANGE IN NET ASSETS	\$ 227,350