

Cityscape Schools, Inc.
Final Board Approved Budget
For The Fiscal Year Ending August 31, 2018

	<u>Original Budget</u>	<u>Final Budget</u>
REVENUES		
5700 Revenues from Local and Intermediate Sources	222,800	259,075
5800 State Program Revenues	6,019,200	6,326,581
5900 Federal Program Revenues	911,528	910,475
TOTAL REVENUES	<u>7,153,528</u>	<u>7,496,131</u>
EXPENSES		
11 Instruction	2,941,524	2,894,816
13 Curriculum & Instructional Staff Development	19,700	27,617
23 School Leadership	1,050,845	1,132,338
34 Student Transportation	5,600	6,209
35 Food Services	627,047	564,622
36 Extracurricular Activities	16,450	17,778
41 General Administration	565,629	617,114
51 Facilities Maintenance and Operations	731,985	823,899
52 Security And Monitoring Services	60,800	66,440
53 Data Processing Services	265,964	85,693
61 Community Services	10,000	10,330
71 Debt Service	837,297	846,551
81 Fund Raising	5,000	4,105
TOTAL EXPENSES	<u>7,137,841</u>	<u>7,097,512</u>
CHANGE IN NET ASSETS	<u>15,687</u>	<u>398,619</u>