

Cityscape Schools, Inc.
Board Approved Budget
For The Fiscal Year Ending August 31, 2022

	<u>Original Budget</u>
REVENUES	
5700 Revenues from Local and Intermediate Sources	90,000
5800 State Program Revenues	14,049,034
5900 Federal Program Revenues	2,179,563
TOTAL REVENUES	<u>\$ 16,318,597</u>
EXPENSES	
11 Instruction	7,328,038
13 Curriculum	389,495
21 Instructional Leadership	85,931
23 School Leadership	1,705,050
31 Guidance, Counseling and Evaluation	75,104
33 Health Services	3,741
35 Food Services	1,026,738
36 Extracurricular Activities	47,419
41 General Administration	1,252,466
51 Facilities, Maintenance and Operations	1,344,175
52 Security and Monitoring Services	96,550
53 Data Processing Services	377,488
61 Community Services	53,440
71 Debt Service	1,386,367
81 Fund Raising	55,605
TOTAL EXPENSES	<u>\$ 15,227,606</u>
CHANGE IN NET ASSETS	<u>\$ 1,090,991</u>