

Cityscape Schools
Adopted Budget for Fiscal Year Ending August 31, 2024

Revenues		District Total	% of Revenues
Description			
	Local Revenues (Fundraising & Grants)	\$ 250,000	1%
	Federal Programs	1,708,451	10%
	Child Nutrition Program	1,240,827	7%
	HeadStart Program	200,000	1%
	Instructional Material Allotment	100,000	1%
	State Foundation School Program (FSP)	13,550,739	79%
	Total	\$ 17,050,017	100%
Expenses		% of Expenditures	
Function	Description		
11	Instruction	\$ 7,245,362	46%
13	Curriculum & Staff Development	596,657	4%
21	Instruction Leadership	2,000	0%
23	School Leadership	1,760,732	11%
31	Guidance & Counseling	149,715	1%
33	Health Services	85,258	1%
35	Child Nutrition Program	1,135,992	7%
36	Extra Curricular Activities	47,430	0%
41	General Administration	571,312	4%
51	Facilities Maintenance & Operations	1,930,658	12%
52	Security & Monitoring Services	412,479	3%
53	Data Processing Services	403,025	3%
61	Community Services	27,830	0%
71	Debt Service	1,175,480	7%
81	Fundraising	333,018	2%
	Total	\$ 15,876,948	100%
	Surplus Before Depreciation	\$ 1,173,069	
	Depreciation	613,806	\$ 16,490,754
	Net Surplus After Depreciation	\$ 559,263	