Cityscape Schools

Adopted Budget for Fiscal Year Ending August 31, 2024

Revenues

District Total

% of Revenues

Description	'		
-	\$	250,000	1%
		1,708,451	10%
_		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
Description			
Instruction	\$	7,245,362	46%
Curriculum & Staff Development		596,657	4%
Instruction Leadership		2,000	0%
School Leadership		1,760,732	11%
Guidance & Counseling		149,715	1%
Health Services		85,258	1%
Child Nutrition Program		1,135,992	7%
Extra Curricular Activities		47,430	0%
General Administration		571,312	4%
Facilities Maintenance & Operations		1,930,658	12%
Security & Monitoring Services		412,479	3%
Data Processing Services		403,025	3%
Community Services		27,830	0%
Debt Service		1,175,480	7%
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	
	Instructional Material Allotment State Foundation School Program (FSP) Total Expenses Description Instruction Curriculum & Staff Development Instruction Leadership School Leadership Guidance & Counseling Health Services Child Nutrition Program Extra Curricular Activities General Administration Facilities Maintenance & Operations Security & Monitoring Services Data Processing Services Community Services Debt Service Fundraising Total Surplus Before Depreciation Depreciation	Local Revenues (Fundraising & Grants) Federal Programs Child Nutrition Program HeadStart Program Instructional Material Allotment State Foundation School Program (FSP) Total Expenses Description Instruction Curriculum & Staff Development Instruction Leadership School Leadership Guidance & Counseling Health Services Child Nutrition Program Extra Curricular Activities General Administration Facilities Maintenance & Operations Security & Monitoring Services Data Processing Services Community Services Debt Service Fundraising Total \$ Surplus Before Depreciation \$	Security Security