

CityScape Schools, Inc
 Official Budget - All Funds
 Original
 for the 2016-2017 School Year

Proposed to Board

TEA Coding	Description	Original Budget
<u>Revenues by Major Object Code</u>		
5700	Local Revenue	\$ 163,461.00
5800	State Revenue	4,720,750.00
5900	Federal Revenue	537,500.00
Total Revenue		\$ 5,421,711.00
<u>Expenses by Function Code</u>		
11	Instruction	\$ 2,509,856.00
12	Instructional Media Resources (Library)	-
13	Curriculum and Staff Development	4,251.00
21	Instructional Leadership	-
23	Campus Leadership	698,773.00
31	Guidance and Counseling Services	-
32	Attendance and Social Work Services	-
33	Health Services (Nurses)	-
34	Student Transportation Services	-
35	Student Nutrition Services	414,034.00
36	Co-Curricular / Extra Curricular Services	327.00
41	General Administration	442,990.00
51	Plant Maintenance Operation	425,562.00
52	Security Services	13,393.00
53	Data Processing (IT)	171,423.00
61	Community Services	-
71	Debt Service	390,012.00
81	Fund Raising	-
Total Expenses		\$ 5,070,621.00
Results of Operations this School Year		\$ 351,090.00
<u>Expenses by Major Object Code</u>		
6100	Payroll	\$ 3,499,354.00
6200	Services	799,121.00
6300	Supplies	257,258.00
6400	Miscellaneous	124,876.00
6500	Debt Service	390,012.00
6600	Capital Outlay	-
Total Expenses		\$ 5,070,621.00