

Covenant House Academy-Detroit
Period Ending June 2016

		Proposed Amended Budget FY 15-16	Budget FY 15-16
	<u>Revenue:</u>		
1XX	Local	16,255	20,000
2XX	Other-IDEA	109,260	-
3XX	State	4,635,833	5,555,000
3XX	23(a) Students	147,820	
3XX	TRIG District	7,720	
4XX	Federal	675,183	675,000
Total Revenues		5,592,071	6,250,000
	<u>Expenditures:</u>		
11X	Basic Instruction	1,403,986	1,624,350
12X	Added Needs	531,478	1,011,720
21X	Pupil Support	766,873.01	456,140
22X	Instructional Staff Support	374,970	54,600
23X	General Administration	84,471	488,800
24X	School Administration	241,964	608,650
25X	Business Services	160,885	110,000
26X	Operations and Maintenance	1,371,668	1,455,740
27X	Transportation	40,000	32,000
28X	Support Services Central	392,169	105,000
29X	Other - Athletics	-	-
3XX	Community Services	118,607	80,000
	Interest	20,000	20,000
	Capital Outlay	85,000	85,000
		-	-
		-	-
		-	-
TOTAL EXPENDITURES		5,592,071	6,132,000
REVENUES LESS EXPENDITURES		0	118,000