

**Mavericks High of South Miami Dade County
Budget**

July 2016 through June 2017

Number of Students **525**

	Budget <u>2016-2017</u>
Income	
1001000 - FTE	3,374,053
1002000 - Capital Outlay	167,861
1003000 - Grants	44,825
1004000 - Other Revenue	7,050
Total Income	<u>3,593,789</u>
Expense	
2000000 - Payroll	1,569,582
3000000 - Rent	360,000
4000000 - Facilities	214,511
5000000 - ESP Management Fee	298,070
6000000 - District Administrative Fee	80,335
7000000 - Administrative	392,780
8000000 - Student Services	133,384
9000000 - Instructional	201,423
9100000 - Student Recruiting	80,416
9200000 - Depreciation	32,000
Total Expense	<u>3,362,501</u>
Net Income	<u><u>231,288</u></u>
Expected Capital Expenditures:	
HVAC replacements	25,000
Computer Units	40,000
Electronic Screener	
Total	<u>65,000</u>