

**Mavericks High South Miami
Budget Proposal
Fiscal 2015**

		2014-2015 Proposed Annual Budget
E (Student Count)	(Student Count)	500
Income		
	1001000 · FTE	\$ 2,952,436
	1002000 · Capital Outlay	312,500
	1003000 · Grants	66,000
	1004000 · Other Revenue	<u>3,600</u>
Total Income		<u>\$ 3,334,536</u>
Expense		
	2000000 · Payroll	1,355,417
	3000000 · Rent	270,000
	4000000 · Facilities	212,205
	5000000 · ESP Management Fee	278,741
	6000000 · District Administrative Fee	73,811
	7000000 · Administrative	317,253
	8000000 · Student Services	142,715
	9000000 · Instructional	154,586
	9100000 · Student Recruiting	88,724
	9200000 · Depreciation	77,629
	9300000 · Interest	<u>-</u>
Total Expense		<u>\$ 2,971,083</u>
Net Income		<u>\$ 363,453</u>
7/1/2014	Net Position	\$ 466,663
	GAAP Change in Net Poairion	<u>363,453</u>
6/30/2015	Net Position	<u>\$ 830,116</u>