

Mavericks High of North Miami Dade County
Budget
July 2016 through June 2017

Number of Students	525
	Budget
	<u>2016-2017</u>
Ordinary Income/Expense	
Income	
1001000 · FTE	3,378,677
1002000 · Capital Outlay	141,806
1003000 · Grants	40,350
1004000 · Other Revenue	4,500
Total Income	<u>3,565,332</u>
Expense	
2000000 · Payroll	1,716,068
3000000 · Rent	370,000
4000000 · Facilities	201,823
5000000 · ESP Management Fee	298,070
6000000 · District Administrative Fee	80,445
7000000 · Administrative	420,023
8000000 · Student Services	158,424
9000000 · Instructional	189,450
9100000 · Student Recruiting	75,716
9200000 · Depreciation	28,700
Total Expense	<u>3,538,719</u>
Net Ordinary Income	<u><u>26,614</u></u>
 Expected Capital Expenditures:	
HVAC Units	15,000
Computer Units	40,000
Electronic Screener	-
 Total	<u><u>55,000</u></u>