

Mavericks High School at Palm Springs
Budget Projection
 July 2016 through June 2017

| | |
|---------------------------------------|--------------------|
| Number of Students | 550 |
| | Proposed Budget |
| | 2016-2017 |
| | <hr/> |
| Income | |
| 1001000 - FTE | 3,601,142 |
| 1002000 - Capital Outlay | 167,618 |
| 1003000 - Grants | 95,000 |
| 1004000 - Other Revenue | 4,500 |
| | <hr/> |
| Total Income | 3,868,260 |
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| Gross Profit | 3,868,260 |
| | |
| Expense | |
| 2000000 - Payroll | 1,684,528 |
| 3000000 - Rent | 350,000 |
| 4000000 - Facilities | 281,399 |
| 5000000 - ESP Management Fee | 352,674 |
| 6000000 - District Administrative Fee | 81,837 |
| 7000000 - Administrative | 476,238 |
| 8000000 - Student Services | 160,414 |
| 9000000 - Instructional | 219,322 |
| 9100000 - Student Recruiting | 111,846 |
| 9200000 - Depreciation | 76,000 |
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| Total Expense | 3,794,258 |
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| Net Income | 74,002 |
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| | |
| Computer Units | 40,000 |
| Electronic Screener | |
| Floor Coverings | |
| | <hr/> |
| | 40,000 |
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