

Mavericks High School of Osceola County
Budget
School Number 0959
Fiscal 2015 - 2016

Number of Students	525
	Proposed Budget 2015-2016
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Income:	
FTE Revenue	\$ 3,059,169
Capital Outlay	249,375
Grants	30,000
Other Revenue	5,700
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Total Income	3,348,144
Expenses:	
Payroll	1,565,718
Rent	375,000
Facilities	204,420
ESP Management Fee	250,000
District Administrative Fee	72,832
Administrative	330,226
Student Services	153,370
Instructional	193,367
Student Recruiting	67,729
Depreciation	57,494
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Total Expenses	3,270,156
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Net Income	\$ 77,988
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