

**Mavericks High School of North Broward County**  
**School # 5009 Approved Budget**  
**15-16**

Number of Students 400

**Income:**

FTE Revenue	\$ 2,460,702
Capital Outlay	190,000
Grants	44,000
Other Revenue	<u>4,000</u>
<b>Total Income</b>	<b>2,698,702</b>

**Expenses:**

Payroll	1,101,919
Rent	350,000
Facilities	181,550
ESP Management Fee	182,449
District Administrative Fee	76,502
Administrative	230,760
Student Services	106,900
Instructional	108,273
Student Recruiting	7,854
Depreciation	163,900
Interest	<u>-</u>

**Total Expenses** 2,510,108

**Net Income** \$ 188,594