

Mavericks High School of Central Broward County
School # 5481 Approved Budget
15-16

Number of Students 400

Income:

FTE Revenue	\$ 2,445,508
Capital Outlay	190,000
Grants	48,000
Other Revenue	<u>4,100</u>
Total Income	2,687,608

Expenses:

Payroll	1,221,508
Rent	364,000
Facilities	169,980
ESP Management Fee	170,286
District Administrative Fee	76,875
Administrative	285,876
Student Services	160,170
Instructional	97,393
Student Recruiting	7,854
Depreciation	52,600
Interest	<u>-</u>

Total Expenses 2,606,542

Net Income \$ 81,066