

YouthBuild Public Charter School

	2017-2018	2018-19	2019-20	2020-21	2021-22
	Budget	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget
REVENUE					
Students	115	115	115	115	115
District of Columbia					
Per Pupil Funding	1,627,389	1,659,937	1,693,136	1,726,998	1,761,538
SPED funding	200,829	204,846	208,942	213,121	217,384
ELL funding	91,492	93,322	95,188	97,092	99,034
Facilities	367,164	374,507	381,997	385,817	389,676
Local Grants	5,300				
Total DC funding	2,292,174	2,332,611	2,379,264	2,423,029	2,467,631
Public Grants	759,453	650,000	650,000	650,000	650,000
Private Revenue	31,000	50,000	75,000	75,000	75,000
TOTAL REVENUE	\$ 3,082,627	\$ 3,032,611	\$ 3,104,264	\$ 3,148,029	\$ 3,192,631
EXPENSES					
Personnel	1,208,154	1,232,317	1,356,963	1,384,103	1,411,785
Employee Benefits and Related Expenses	282,077	295,756	310,544	319,860	329,456
Staff Development & Other Expenses	22,670	23,000	23,000	23,000	23,000
Occupancy Expense	368,840	379,905	391,302	403,041	415,133
Direct Student Expense	337,835	344,592	351,484	358,513	365,683
Office and Business Expense	779,263	720,000	650,000	625,000	600,000
TOTAL EXPENSES	2,998,839	2,995,570	3,083,293	3,113,518	3,145,057
Depreciation	16,188	18,000	18,360	18,727	19,102
NET INCOME / (LOSS)	67,600	19,041	2,610	15,784	28,473