

YouthBuild Public Charter School

	2016-2017	2017-2018	2018-19	2019-20	2020-21
	Budget	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget
REVENUE					
Students	115	150	150	150	150
District of Columbia					
Per Pupil Funding	1,603,313	2,133,126	2,175,789	2,219,304	2,263,690
SPED funding	268,000	286,880	292,618	298,470	304,439
ELL funding	104,368	117,360	119,707	122,101	124,543
Facilities(115 students @\$3,124 per)	359,260	468,600	473,286	478,019	482,799
Total DC funding	2,334,941	3,005,966	3,061,399	3,117,894	3,175,472
Public Grants	626,625	625,000	625,000	625,000	625,000
Private Revenue	75,000	75,000	75,000	75,000	75,000
TOTAL REVENUE	\$ 3,036,566	\$ 3,705,966	\$ 3,761,399	\$ 3,817,894	\$ 3,875,472
EXPENSES					
Personnel	1,215,169	1,239,472	1,374,262	1,401,747	1,429,782
Employee Benefits and Related Expenses	281,885	297,473	312,347	321,717	331,369
Staff Development & Other Expenses	3,000	6,000	8,000	10,000	10,000
Occupancy Expense	304,702	421,740	430,175	438,778	447,554
Direct Student Expense	373,500	487,044	496,785	506,721	516,855
Office Expense	44,536	50,000	51,000	52,020	53,060
Business Expense	788,791	750,000	650,000	625,000	600,000
TOTAL EXPENSES	3,011,583	3,251,730	3,322,569	3,355,983	3,388,620
Depreciation	24,000	30,000	30,600	31,212	31,836
NET INCOME / (LOSS)	984	424,236	408,231	430,699	455,016