



Annual Report 2017-2018

YouthBuild DC Public Charter School

3220 16th Street, NW

Washington, DC 20010

202.319.0141

www.youthbuildpcs.org

Board Chair: Steve Lanning

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School Description

Mission

YouthBuild DC Public Charter School (YouthBuild PCS) is an alternative high school for young people seeking to transform their lives by re-engaging in their education in a non-traditional school environment. YouthBuild PCS prepares students for post-secondary education and the workplace by offering, in English and Spanish, academic, vocational and workforce development programs. YouthBuild PCS believes that service to the community is an essential part of the transformative process. Therefore, students serve their community through volunteer projects and by creating housing for low income residents in the Washington, DC metropolitan area.

Core Beliefs

- We believe all young people can learn and transform themselves when engaged in a safe and caring environment with positive values.
- We believe developing leadership skills is essential in order for young people to achieve their career aspirations.
- We believe when young people are held to high expectations they are empowered to perform at high levels and achieve extraordinary outcomes.
- We believe the intelligence of young people should be profoundly respected.
- We believe service to the community builds a sense of connection, ownership and responsibility to others.
- We believe failure is a catalyst for change that leads to success in life and learning.
- We believe success is achieved through rigor, perseverance and commitment to continued development.
- We believe by acquiring a high school credential, young people broaden their opportunities.

School Program-Fulfilling our Mission

YouthBuild PCS' program is based on the internationally-recognized YouthBuild model. Our school is part of a network of more than 250 YouthBuild schools and programs around the country and across the world.

YouthBuild DC PCS fulfills its Mission everyday by offering a dual-language program that enables students to boost their math and literacy skills; improve their English proficiency—if they are non-English speakers; earn a GED; and serve their community by building housing for low-income DC residents while also learning invaluable work- and life-readiness skills, preparing for post-secondary and career success.

Student Transformation

Since 2005, YouthBuild PCS has played a vital role in District of Columbia, enabling hundreds of students to earn their GED, obtain industry-recognized construction certifications, and find employment and/or enter post-secondary education. YouthBuild PCS' program provides a crucial alternative path for youth who are out of school and out of work, helping them reengage in their education and prepare for post-secondary success.



While the District of Columbia enjoys a relatively low unemployment rate (5.6% as of July 2018) and boasts a highly-educated populace (55% of residents age 25 and over have a bachelor's degree), the numbers only tell a part of the story and substantially mask challenges faced by youth. In 2015, fewer than two out of three DC students graduated from high school (65%) and one in five high school students was a high school drop-out, considered "educationally disengaged." And, in 2018, graduation statistics indicate that only 59% of students graduated from the traditional public high school system on time. According to 2018 Social Science Research Council, Measure of America research, approximately 10.3% of young people aged 16 to 24 in the DC area are 'disconnected,' meaning they are neither in school nor employed. Moreover, the rates for disconnection are highest among Latinos, African Americans and females, groups that also make up the majority the YouthBuild PCS' student population.

With more than one of three young people in DC failing to graduate, YouthBuild PCS' program is essential. Without a secondary credential and job training, youth face a lifetime of poverty. Recent Department of Labor data show that 96% of jobs in the District *require* a high school diploma or more. YouthBuild PCS provides a critical path for “disconnected youth,” giving them the opportunity to earn a secondary credential, while obtaining high-value training and certification in the construction field, one of the District’s top-10 fastest growing employment sectors.

YouthBuild PCS students divide their time between the classroom preparing for the GED—and, if they are English language learners, improving their English literacy skills—and the construction site, where they learn both “hard” construction skills (e.g. safety, construction math, and green design) and “soft” work skills (e.g. teamwork and punctuality). They learn to see themselves as leaders, as they give back to the community by building housing for low-income residents. To prepare for the next step after YouthBuild, students participate in life-skills and post-secondary preparation, developing a portfolio to ensure they have tools necessary for post-secondary success.

Leadership through Service

For YouthBuild PCS students, transformation begins at “Mental Toughness,” a weeklong orientation that takes place at the start of the school year. During Mental Toughness, students are pushed to demonstrate their work ethic, their approach to teamwork, their willingness to try new things, and their leadership skills. The shared experiences throughout this first week establish a bond between students and also serve as a foundation for a successful school year. To ensure that students continue to build their leadership skills during their time at YouthBuild PCS, we facilitate a Student Leadership Council that provides input and feedback on school programs and plans activities throughout the year.

As a way to ensure that YouthBuild PCS students are able stay in school through the course of the school year, YouthBuild PCS provides students with a bi-weekly stipend of \$8.25 per hour for time on the construction site and \$15.00 per day for time spent in a classroom. This stipend assists with the cost of transportation, breakfast, and lunch. While not a living wage, the stipend relieves some economic pressures for students, and provides financial assistance to help students offset costs during the school year.



YouthBuild believes that transformation is not only seen in the growth and maturity of our students, but it is also evident in our students’ positive engagement in the school community and

the community at large. During the 2017-2018 school year, students built and renovated a number of housing units and participated in several service projects, providing more than 6,000 hours of community service to the DC community.

A New, More Powerful Instructional Approach

Over the past three school years, YouthBuild PCS has undergone a transformation of its own. In June of 2015, recognizing that YouthBuild PCS needed to redesign its program to adapt to the new GED (General Education Diploma) and the DC Public Charter School Board’s (PCSB’s) Performance Management Framework (PMF) for adult education schools, the YouthBuild PCS Board of Directors partnered with TenSquare, a deeply experienced charter support organization to launch a schoolwide transformation process.

The Board appointed a TenSquare Resident School Leader and provided support to restructure YouthBuild’s academic and vocational programs, drawing on best-practices from the adult education sector and the YouthBuild network. As a result, YouthBuild PCS has implemented a new instructional and academic support framework.

Learning is Personalized—
The new GED requires that students master Common Core-aligned standards of learning that are much more challenging than those covered in the prior GED test. Moreover, the test is computer-based and demands technological proficiency not required by the prior test.



While YouthBuild PCS had done work to prepare our students to take and be successful on the new GED prior to the 2015-16 school year—working to strengthen curriculum scopes and sequences, for example, and building more computer-based learning into our curriculum—we found that we needed to do much more to prepare our students for success on the new test. To meet this challenge, we developed and implemented a new blended learning model during the 2015-16 school year that allows us to personalize learning for students.

Now, when students enter YouthBuild PCS, we assess their math, literacy, and English skills (if they are English language learners), discuss their goals and aspirations, and help them develop a

mastery-based individual learning plan. YouthBuild PCS students' learning plans, tracked through the **STEP (Student Transition & Education Portal)**, are designed with clear goals and benchmarks. Teachers and case managers work with students to monitor progress toward each goal, providing interventions and supports to enable students to meet benchmarks—to make math and literacy progress, better prepare for the GED, acquire work-place and college-readiness skills, and earn construction certification.



Every Student has Access to a Laptop to Enhance Learning—To ensure that students acquire both the academic and technological knowledge and skills they need to be successful on the GED and prepare for post-secondary options, each student now has access to a laptop as he or she learns throughout the day. Students improve their mathematics, reading, writing, social studies and science knowledge and skills by participating in direct instruction, dynamic group work, and adaptive computer-based learning programs.

Learning Time is Concentrated and Focused—During the 2015-16 school year, we also changed our educational model to enable students to have more academic learning time. In prior years, students rotated between the worksite and the classroom on a *weekly* basis, building soft skills and learning the construction trade on the worksite, while honing academic skills in the classroom. While this model may have worked in the past, we now find that most students enter our program many years behind in their academic preparation. Some have recently immigrated to the US and may have been out of school for several years. Others have dropped out of school or have been in and out of several schools.

To improve math and literacy skills, and eventually, to pass the GED, students needed more focused learning time and personalized learning support. To provide this support, we changed the YouthBuild PCS' academic/workplace rotation schedule and built more academic learning time into students' overall schedules.

At the same time, we built more concentrated learning time into students' workplace schedules as well, so that most students now spend two-three weeks at a time on the worksite when they are not learning in the school building.

Teachers and Staff have Ongoing Support to Improve their Practice—To ensure that teachers and staff have the supports they need to personalize learning for students, through a partnership with TenSquare, YouthBuild PCS teachers and staff also participate in intense professional development prior to the start of the school year, and they receive ongoing, job-embedded instructional coaching, data analysis, and curriculum/lesson planning support during the year. Experienced TenSquare instructional specialists work with YouthBuild PCS team members to observe instruction (both in the classroom and on the worksite), analyze student data, and tailor instruction and support to meet students' needs and improve students' outcomes.



More Support for Spanish-Speaking Students Leads to Better Outcomes for All Students—YouthBuild PCS is a multicultural school that celebrates the diversity of its students and staff. For many of our students, this year marked not only their first opportunity to work closely with someone of a different race or ethnicity, but also their first opportunity to work with someone who spoke a different language. The YouthBuild PCS model encourages students to work with and learn from each other.

To continue to boost learning outcomes for students with limited English proficiency, we strengthened our Spanish language GED preparation and English as a Second Language (ESL) instruction as well. English language learners (ELLs) now participate in Spanish GED classes, aligned to the new GED and supported by blended learning tools designed specifically for Spanish-speaking students. ELL students also improve their English skills by participating in onsite ESL classes and by reinforcing their English skills on the construction site. This daily combination of ESL classes with English conversation at the worksite results in dramatic improvements in students' speaking and listening abilities. English-speaking students also learn Spanish words and phrases.

A New Special Education Service Delivery System—Validated through PCSB’s Qualitative Assurance Review (QAR) Process—Creates Better Supports for Students with Special Needs—To strengthen supports and services for students with disabilities, YouthBuild PCS worked with TenSquare to develop and implement a best-practice aligned Special Education Service Delivery System. To ensure that the model was implemented with fidelity, YouthBuild PCS hired a full-time Special Education Coordinator/Teacher to oversee the Special Education Program.

YouthBuild PCS’s Special Education Coordinator provides training and support to general education staff, offers specialized instruction to students (through push-ins, pullouts, and if needed, specialized classes), works with service providers to ensure that students receive related services (such as counseling supports), and provides case management for students’ IEPs (individualized education programs). As a result of this approach, students made demonstrable math and literacy gains, as well as gaining invaluable “soft” and hard construction skills on the worksite.

To validate this work, YouthBuild PCS also conducted a Qualitative Assurance Review (QAR), using PCSB’s QAR Protocol to evaluate the new program. We assessed the overall delivery system, as well as supports for behavior, instruction, and operations. Overall, the QAR demonstrated that YouthBuild PCS has best practice supports and services in place. We are using the QAR Action Plan to ensure that we continue to improve this model—implementing a tracking system to improve behavior supports for students, for example, and continuing to improve our service delivery system.



An Integrated Educational Model

YouthBuild PCS is comprised of four core program areas: **Academic Instruction, Career and Technical Training, Transition Services, and Support Services.** Collectively, these core programs allow YouthBuild PCS to provide comprehensive instruction, interventions, services, and support to students so they are successfully prepared for the workplace and/or postsecondary education. This year we worked to strengthen and deepen each of these core program areas.

The YouthBuild PCS Academic Program equips students with the knowledge and skills needed to obtain a GED and prepare for post-secondary success. Under the new YouthBuild PCS model, students prepare for each section of the GED as they demonstrate readiness, concentrating on math and literacy skills first, then

preparing for the science and social studies exams. To evaluate students' readiness, YouthBuild PCS administers the GED Ready Test—a test designed by the GED Testing Service to help students determine preparedness for the GED. Students obtain a score of “Likely to Pass” on each section of the GED Ready before they sit to take that section of the formal GED exam. Classes are taught in both English and Spanish. To ensure that students receive the support they need, YouthBuild PCS boasts small class sizes, with an average teacher/student ratio of 1:15.

The Career and Technical Education Program is comprised of both on-site construction training and vocational education classes. The two components together provide students with the opportunity to develop employability skills and earn nationally recognized construction certifications that provide a key entry point to high-demand construction careers. This year, our Construction Training Team participated in HBI-PACT (Home Builders Institute-Pre-Apprenticeship Certification Training) and NCCER (National Center for Construction Education and Research) Core training to ensure that they had the latest certification skills and were prepared to deliver our construction curriculum to students in an engaging and purposeful way.

Through partnerships with local non-profit agencies and housing groups, students work on an actual construction site under the supervision of skilled construction trainers. At the sites, the trainers create a “real world” working environment to teach and reinforce the development of employability skills—such as punctuality, attendance, preparation, ability to work in a team, and professionalism. Students also gain invaluable service skills, as they see and experience the effect of their work on the community they serve.

To continue to strengthen this program, we also engaged in work with several city and non-profit construction agencies, including the Center for Construction Careers and the CHOICE program, a construction apprenticeship program.





The Transitions Program aims to ensure that students are successfully prepared to enter a career that will provide a living wage and opportunity for advancement. This year, students built college and career portfolios. Students developed career maps, took the AccuPlacer, completed the FAFSA form, built resumes, gathered reference letters and completed job applications.

Throughout the year, we also strive to ensure that a variety of career development activities are offered, including opportunities for students to attend job fairs, college fairs, college tours and presentations, as well as job shadowing and employer presentations.

The Support Services Program has a singular focus—to assist students with overcoming challenges, barriers and obstacles that impede their ability to be successful in school and ultimately in life. At the beginning of the school year, students meet with case managers, participate in a needs assessment and are linked to the appropriate service providers. We help students obtain whatever supports and services (childcare, substance abuse counseling, housing, medical insurance, etc.) they may need to be successful in school and “present for learning.”

This year, case managers worked closely with our Dean of School Culture to support student attendance and progress and conduct interventions when necessary. Students also participated in Life Skills activities, helping to boost social-emotional skills, learn about the developing brain, build

financial knowledge, and prepare for life after YouthBuild. Through an Alumni Support Program, we ensure that students remain connected and continue to receive the supports they need.

School Staff

Leadership Structure

As part of YouthBuild PCS' 2015-16 transformation, the YouthBuild PCS Board of Directors worked with TenSquare to create a new leadership structure for the school to prioritize academic learning. The Board appointed an experienced academic leader, Andrew Touchette, as Resident Leader and brought on a highly-skilled Operations leader, Kia Higgins, to serve as Director of Operations.

In addition to Touchette and Higgins, the larger leadership team is comprised of a Dean of School Culture; a full-time Special Education Coordinator; a Support Services Coordinator; a Construction Manager; and a Transitions and Data Coordinator. Together, this team provides guidance and leadership for YouthBuild teachers, staff and students.

Overall, YouthBuild PCS team members bring a wide range of experience and education to their positions, with backgrounds in education (mathematics, English, ESL, special education, history, engineering, and science), construction, business, and various non-profit fields. Many are native Spanish speakers; two (our operations associate and a construction instructor) are alums; and all serve as mentors and role models for our students.



School Performance

Evidence of Performance and Progress

YouthBuild PCS students demonstrated significant academic progress this school year. In SY 2017-18, 20 YouthBuild PCS students—87% of students who took all four sections of the GED—received their GED. This number represents more than 17% of our student body and is an increase from the 2016-17 school year, when 17 students earned their GED.

YouthBuild PCS students also made gains on several other indicators of student success:

- Student Progress, as measured by the PMF, met Tier 1 benchmarks
- The In-Seat Attendance rate met Tier 1 benchmarks
- Student success on both indicators for College and Careers Readiness met Tier 1 benchmarks
- Student Retention Rates met Tier 1 benchmarks

The number of YouthBuild PCS students receiving long-term Industry-Recognized Construction Certifications increased significantly, as well. Forty-seven students earned the Home Builders Institute Pre-Apprenticeship Certification (HBI-PACT), and 40 students earned the National Center for Construction Education and Research (NCCER) pre-apprenticeship certification.

Charter Goals and Achievement Expectations

As part of YouthBuild PCS' charter review process in 2014-15, the school agreed to narrow and focus its charter goals and achievement expectations (many were original to the school's founding and had not been measured in several years) and to better align the goals and expectations with the PCSB's PMF.

YouthBuild PCS Board and Staff leaders worked closely with the PCSB to develop new, measurable goals and achievement expectations. The table below summarizes 2017-2018 progress toward YouthBuild PCS' goals and academic achievement expectations. YouthBuild PCS met all six of its charter goals and achievement expectations.

Charter Goals and Achievement Expectations—SY17-18 Results

GOAL	RESULT	EVIDENCE
50% of pre- and post- tested ABE and ESL students' scores will increase by one or more National Reporting System (NRS) Levels by the end of the program year.	Met Goal	55.3% of pre- and post- tests ABE and ESL students' scores increased by one or more NRS levels.
65% (+/- 2 percentage points) of test takers who earn a "Likely to Pass" on the GED Ready exam in a subject area will take and earn a passing score on the GED Exam in that subject area.	Met Goal	80.53% of test takers who earned a "Likely to Pass" on GED Ready exams earned a passing score on the GED Exams in the corresponding subject areas.
The percentage of exiting students who enter employment or enter post-secondary education, 1 st Quarter after exit, will meet the Tier 1 cut-off of the 16-17 Adult Education PMF.	Met Goal	62% of exiting students entered employment or entered post-secondary in the first quarter after exit.
The percentage of exiting students who retain employment or enter post-secondary education, 3 rd Quarter after exit, will meet the Tier 1 cut-off of the 16-17 Adult Education PMF.	Met Goal	95% of exiting students retained employment or entered post-secondary education in the third quarter after exit.
The in-seat attendance (ISA) rate for YouthBuild PCS will be at least 62.8%.	Met Goal	ISA rate was 65.4%.
The YouthBuild PCS retention rate, as measured by pre- and post- tests following the publisher's guidelines, will reach 60% by school year 2020-21.	Met Goal	Retention rate was 72%.

Unique Accomplishments

YouthBuild PCS is poised to maintain Tier 1 Status on PCSB’s Performance Management Framework in SY 2017-18.

YouthBuild PCS faculty worked tirelessly to improve student learning and achievement and prepare students for post-secondary success. As we entered year three of our strategic improvement effort, academic instructors utilized the new master schedule and personalized learning framework to maximize student learning in our blended learning GED prep and ESL programs on campus. And, construction trainers partnered with case managers and transitions team members to build students’ life skills, career readiness, and employability on the construction site, while also building students’ ethic of community service. Initiatives to strengthen school culture yielded a warm, engaging school environment, supporting attendance and retention. As a result, Student outcomes are poised to exceed Tier 1 benchmarks on every indicator of the Public Charter School Board’s Performance Management Framework (PMF), enabling YouthBuild PCS to attain Tier 1 status on the PMF for the second consecutive year in 2017-2018.

20 Students Passed GED Exams and Earned a DC High School Diploma

Twenty students earned their GED credentials and DC High School Diploma during the 2017-2018 school year. This represents an increase of three students from the previous year and an increase of 19 students from the 2014-2015 school year.

YBPCS Joined the AEFLA Consortium — Strengthening Instruction and Support for Students

YouthBuild PCS applied for and was awarded an Adult Education and Family Literacy Act – Workforce Investment Council Grant in the summer of 2017. Funds from this highly competitive grant were used to integrate workforce development training into our GED prep curriculum. Students gained access to better learning supports in the construction field and in the classroom.



YouthBuild PCS Deepened Community Partnerships in the Construction Field—Building New Apprenticeship Opportunities in the Building Trades

YouthBuild PCS continued to strengthen its partnerships with MANNA, YACHAD and Behrend Builders—local community developers—and developed a new MOU with the DC C.H.O.I.C.E program, a partnership which will create potential pipelines for YouthBuild PCS graduates to enter trade union-sponsored apprenticeships in a variety of high-paying building trades.

Donors and Grantors
July 1, 2017-June 30, 2018
Donations equal to or exceeding \$500

In alphabetical order

Corporation for National Service, AmeriCorps Program—through YouthBuild USA

Mary Blatch

Elizabeth Grant

The Grant Family

Mark Jordan

Office of State Superintendent of Education (OSSE)

Laurence Platt and Clare Herington

Molly Springfield

U.S. Department of Labor—Education and Training Administration (DOL-ETA), Federal YouthBuild Grant



YouthBuild PCS 2017-18 Data Report

Source	Data Point
PCSB	LEA Name: YouthBuild DC PCS
PCSB	Campus Name: YouthBuild DC PCS
PCSB	Grades served: Adult
PCSB	Overall Audited Enrollment: 116

Enrollment by grade level according to OSSE's Audited Enrollment Report

Grade	PK3	PK4	KG	1	2	3	4	5	6
Student Count	0	0	0	0	0	0	0	0	0
Grade	7	8	9	10	11	12	Alternative	Adult	Special Education*
Student Count	0	0	0	0	0	0	0	116	0

*Note: This field is only filled in for St. Coletta Special Education PCS, as it is the only charter LEA that exclusively serves students with disabilities.

Student Data Points

School	Total number of instructional days: 180
PCSB	Suspension Rate: 0.0%
PCSB	Expulsion Rate: 0.0%
PCSB	Instructional Time Lost to Out-of-School Suspension Rate: 0.0%
PCSB	In-Seat Attendance: 64.5%
PCSB	Midyear Withdrawals: <i>Not Applicable</i>
PCSB	Midyear Entries: <i>Not Applicable</i>
PCSB	Promotion Rate: <i>Not Applicable</i>
PCSB	College Acceptance Rates: <i>Not Applicable</i>
PCSB	College Admission Test Scores: <i>Not Applicable</i>
PCSB	Graduation Rates: <i>Not Applicable</i>

Faculty and Staff Data Points

School	Teacher Attrition Rate: 27%
School	Number of Teachers: 12
School	Teacher Salary 1. Average: \$60,284.00 2. Range -- Minimum: \$41,200 Maximum: \$78,524

Appendix 1

Staff Roster & Qualifications

Administrative Team
Andrew Touchette, Resident Head of School — BA, History, M.Ed.
Kia Higgins, Director of Operations — BA, Politics, JD, MPA-Urban Policy and Management
Wellington Crutchfield, Dean of School Culture – BA
Brittany North, VISTA Volunteer — BA
Josh Leeper, VISTA Volunteer — BA
Iris Mata, Registrar/Office Manager – GED
Maria Sanchez, Office Coordinator — GED (YouthBuild PCS Graduate)
Oluremi Olufemi, Data Manager — BA, Sociology and Gender Studies; MS, Policy Analysis & Management
Academic Team
Ligia Arreaga, Spanish GED Instructor – BA, Education; MA, Pedagogy & Science of Education
Beth Kushner, GED Instructor – BA, Spanish, Latin American, and Caribbean Studies
Akil Kennedy, GED Instructor – BA, Political Science; MA – Secondary Social Studies Education
Jonathan Burnette, GED Instructor – BS, Electrical Engineering
Amber Owens, SPED Coordinator – BA, AfAm Studies; MA – Special Education
Rashid Darden, GED Instructor – BA, English
Eugenia Reyes, GED Instructor – BA, Education; MA, Curriculum, Instruction & Assessment
Bahiya Pleasant, GED Instructor – BA, Sociology
Career and Technical Education
Jeffrey Palacios, Vocational Education Instructor – BS, Managerial Law & Public Policy; HBI Certified; NCCER Certified; MC3 Certified
Marvin Venable, Construction Manager – BA, Psychology; OSHA Certified; CPR Certified; NCCER Certified
Antoine Clipper, Construction Trainer — YouthBuild PCS Alumnus, HBI Certified; NCCER Certified; MC3 Certified
John Bonner, Construction Trainer – BA, Anthropology; NCCER Certified; HBI Certified
Student Support Services
Eva Camacho, Student Supportive Services Coordinator – BA in Psychology; MA in Counseling; PLC
Gina Fognani, Case Manager – BSW; MSW
Makuti Lee, Case Manager – MA, Human Services
Transitions Staff
Marili Alvarado, Placement Specialist – BA, Politics; MA, International Studies
Fernando Saldana, Transitions Coordinator – AA, Applied Science; BA – IT; MS – Management
Tasha DeMarco, Transitions Specialist – BA, History

Appendix 2

Board Roster

Name	Title	DC Resident	Appointment Term
Steve Lanning	Chair	Yes	Board: 2/1/18-1/31/20 Position: 11/17/16 -11/16/18
Elizabeth Grant	Secretary	Yes	Board: 2/1/18-1/31/20 Position: 11/17/16 -11/16/18
Suraj Patel	Treasurer	Yes	Board: 11/17/16-11/16/18 Position: 11/17/16 -11/16/18
Noel Bravo	Board Member	Yes	Board: 2/1/18-1/31/20
Nolan Smith	Board Member	Yes	Board: 2/1/18-10/15/18
Mary Blatch	Board Member	No	Board: 11/17/16-11/16/18
Yolanda Torres	Board Member/Alumna	Yes	Board: 11/17/16-11/16/18
Hector Sanchez	Board Member/Alumnus	Yes	Board: 11/17/16-11/16/18
Mark Jordan	Board Member	Yes	Board: 2/1/18-1/31/20

Appendix 3

Unaudited Year-End Financials for FY 2017-18

Income Statement, as of June 30, 2018

YouthBuild PCS	Actual
Revenue	
State and Local Revenue	2,475,348
Federal Revenue	629,439
Private Grants and Donations	5,437
Earned Fees	2,259
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Total Revenue	3,112,483
Expenses	
Salaries	1,192,684
Benefits and Taxes	241,989
Contracted Staff	5,010
Staff-Related Costs	9,957
Rent	350,103
Occupancy Service	92,348
Direct Student Expense	276,703
Office & Business Expense	241,329
Depreciation and Amortization	11,139
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Total Expenses	3,085,712
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Net Income	15,631

Appendix 4

2018-19 Approved Operations Budget

YouthBuild PCS 2018-19	Budget
Revenue	
State and Local Revenue	2,515,782
Federal Revenue	527,431
Private / Earned Revenue	26,102
Total Revenue	3,069,315
Operating Expense	
Staff-Related Expense	1,650,552
Occupancy Expense	369,234
Additional Expense	1,061,258
Total Operating Expense	3,081,044
Net Operating Income	(11,729)
Total Interest, Depreciation	8,452
Total Expenses	3,081,044
Net Income	(11,729)