

District Projected Enrollment	30,000
District Campus Projected Enrollment	800
YES Prep Partnership Enrollment	150
TOTAL YES Prep Partnership + District Enrollment for 19-20	950

SAMPLE YES Prep/XISD
Per Student Contracted Payment 2018-2019

Revenue		District	Campus	Per Student
	Local	\$97,500,000		\$3,250
	State	\$150,000,000		\$5,000
	Federal	\$2,500,000		\$83
	Title I (19-20)		\$250,000	\$263
TOTAL REVENUE PER DISTRICT STUDENT				\$8,596

Expenses for Shared Services		District	Campus	Per Student
	Building Maintenance		\$75,000	\$79
	Custodial Services		\$300,000	\$316
	Transportation (YES Prep Students)		\$100,000	\$667
	Child Nutrition		\$750,000	\$789
	Nurse		\$60,000	\$63
	Attendance Officers	\$200,000		\$7
TOTAL PER STUDENT COST OF SHARED SERVICES				\$1,921

Per Student Revenue	\$8,596
Per Student Shared Services	\$1,921
Year 1 of 3 Partnership Start up Costs	\$500
Contract Total Per Student	\$7,176

Other Possible Costs

- Renovations to meet facilities needs
- Wiring/hardware for technology needs
- Integration of Student Information Systems
- Dedicated staff member to manage partnership
- Special Education/Homebound/PRS Services