

## Preschool Proposed Budget

		Notes
State Contract	731,935	\$53.41*1.7% COLA*245 days * 55 students
Family Fees	295,800	\$1,450 * 12 months * 17 students
Family Fees (proposed increase)	61,200	\$300 * 12 months * 17 students
Supplies fees	9,000	Past trends (FY 18-19 and FY 19-20)
Food revenue	-	
<b>Total Revenue</b>	<b>1,097,935</b>	
Salaries and Benefits	1,148,015	Actual projection for 4 classrooms (Teachers, Paras, half of secretary/accountant, morning custodian)
Substitute/extra time	66,700	Past trends (FY 18-19 and FY 19-20)
Supplies and Materials	9,000	Past trends (FY 18-19 and FY 19-20)
Utilities and other operating cost	15,000	Past trends (FY 18-19 and FY 19-20)
Food Expenses	-	
Facility	-	
Indirect costs	56,000	Rate from the California Department of Education
<b>Total Expenditures</b>	<b>1,294,716</b>	
<b>Net Income(Loss)</b>	<b>(196,781)</b>	