

## Steamboat Springs School District - FY 2025/2026 Preschool Budget and Projected

<b>Revenue</b>		<b>Budget</b>	<b>Projected</b>	
	Tuition	\$ 140,000	\$ 125,000	
	IDEA Preschool	\$ 17,215	\$ 17,215	
	Tuition Assistance	\$ 50,000	\$ 50,000	
	Dept of Early Childhood 3 year old funding	\$ 120,000	\$ 160,000	
	Dept of Early Childhood 4 year old funding	\$ 320,000	\$ 350,000	
	<b>Total Revenue</b>	<b>\$ 657,215</b>	<b>\$ 702,215</b>	
Enrolled at 4/2/2026	<b>Expenses</b>	<b>Budget</b>	<b>Projected</b>	
	SCE PS Wages	\$ 237,469	\$ 237,469	
	SCE PS Medicare	\$ 3,324	\$ 3,324	
	SCE PS PERA	\$ 49,607	\$ 49,607	
	SCE PS Health	\$ 64,843	\$ 64,843	
28	<b>Total Soda Creek</b>	<b>\$ 355,243</b>	<b>\$ 355,243</b>	capacity of 18 x 2 = 36 students
	SPE PS Wages	\$ 203,128	\$ 196,021	
	SPE PS Medicare	\$ 2,844	\$ 2,744	
	SPE PS PERA	\$ 42,433	\$ 39,969	
	SPE PS Health	\$ 64,843	\$ 64,843	
21	<b>Total Strawberry Park</b>	<b>\$ 313,248</b>	<b>\$ 303,577</b>	capacity of 15 x 2 = 30 students
	SGS PS Wages	\$ 235,802	\$ 235,802	
	SGS PS Medicare	\$ 3,301	\$ 3,301	
	SGS PS PERA	\$ 49,259	\$ 49,259	
18	SGS PS Health	\$ 64,843	\$ 44,770	capacity of 18 x 2 = 36 students
67	<b>Total Sleeping Giant</b>	<b>\$ 353,205</b>	<b>\$ 333,132</b>	Max capacity across 6 classrooms = 102
	Preschool Director Salary	\$ 94,411	\$ 94,411	
	Preschool Director Medicare	\$ 1,322	\$ 1,322	
	Preschool Director PERA	\$ 19,722	\$ 19,722	
	Preschool Director Health	\$ 12,969	\$ 12,969	
	District Wide ECSE Teacher Wage	\$ 70,139	\$ 70,139	
	ECSE Teacher Medicare	\$ 982	\$ 982	
	ECSE Teacher PERA	\$ 14,652	\$ 14,652	
	ECSE Teacher Health	\$ 12,969	\$ 12,969	
	Preschool Purchased Services	\$ 3,000	\$ 3,000	
	Preschool Reg and Travel	\$ 3,500	\$ 3,500	
	Preschool Supplies	\$ 5,000	\$ 5,000	
	Preschool Professional Development	\$ 1,000	\$ 1,000	
	Preschool Dues and Fees	\$ 2,500	\$ 2,500	
	<b>Total District Wide Preschool</b>	<b>\$ 242,166</b>	<b>\$ 242,166</b>	
<b>Total Expenses</b>		<b>\$ 1,263,862</b>	<b>\$ 1,234,118</b>	
<b>Net loss</b>		<b>\$ (606,647)</b>	<b>\$ (531,903)</b>	