

Budget Year 24-25 Highlights - Preschools

	Current Year Budget 23-24	Cuurent Year Proj. Actual 23-24	Proposed Budget 24-25	Proposed Budget vs. Proj Actual	
SW PS					
Revenue	\$ 840,528	\$ 781,891	\$ 860,920	\$ 79,029	10.11%
Expenses	\$ 840,528	\$ 795,188	\$ 855,007	\$ 59,820	7.52%
Net Surplus	\$ 0	\$ (13,297)	\$ 5,913	\$ 19,210	-144.46%
Notes:					

The southwest preschool rental fee has been left as the same about as the 23.24 fiscal year, which was based on estimated net income.

DT PS					
Revenue	\$ 166,050	\$ 157,299	\$ 160,800	\$ 3,501	
Grant Revenue	\$ -	\$ 195,242		\$ (195,242)	
Total Revenue	\$ 166,050	\$ 352,541	\$ 160,800	\$ (191,741)	
Expenses	\$ 206,773	\$ 208,425	\$ 208,134	\$ (291)	
Grant Expenses	\$ -	\$ 204,608		\$ (204,608)	
Total Expenses	\$ 206,773	\$ 413,033	\$ 208,134	\$ (204,899)	
Net Surplus	\$ (40,723)	\$ (60,492)	\$ (47,334)	\$ 13,158	
Notes:					

See Grant Expenditure Tracker for further details on grant expenses