

4K Finances Questionnaire

General Information

Enrollment:

▪ Estimated number of 4 year olds in the district:	350
▪ Percent of eligible 4 year olds who will enroll in 4K:	75%
▪ Number of 4 year olds per class:	17

Membership aid claim (choose one):

A. 437 classroom hours for 0.5 membership aid claim	
B. 350 classroom hours and 87.5 parent outreach hours for a 0.5 membership aid claim	
C. 437 classroom hours and 87.5 parent outreach hours for a 0.6 membership aid claim	X

Classroom hours per day:

2 ½

Days per week

5

Total teacher days including classroom, prep, meetings, parent outreach

188

Average square foot per classroom

900

School District Revenue and Expenses

School district annual revenue per child \$8,400

School district expenses:

Salaries:

▪ Average annual teacher salary	\$53,460
▪ Average annual teacher aide salary	\$17,000
▪ Average annual administrator salary	\$65,000
▪ Average annual special ed. teacher salary	\$53,460
▪ Number of classes full time administrator will supervise	40
▪ Number of classes full time special ed. teacher will supervise	40

Benefits:

▪ Retirement benefit annual amount or percent of salaries	\$1,537
▪ Health insurance annual amount or percent of salaries	\$8,347
▪ Dental insurance annual amount or percent of salaries	\$608
▪ Life insurance annual amount or percent of salaries	\$44
▪ Disability insurance annual amount or percent of salaries	\$45

Administrative overhead including office supplies, telephone, professional fees, insurance, etc. as a percent of salaries

5%

Other:

▪ Facility costs per square foot (maintenance, janitorial, utilities, etc.)	\$11.50
▪ Transportation cost per section per day	\$32.37
▪ Advertising	\$800

Parent Outreach:

▪ Number of events per year when held in public school only	8
▪ Number of events per year when held in community agency	4
▪ Cost per event	\$100

Classroom equipment and supplies:

▪ Initial classroom setup per section	\$4,000
▪ Annual cost after first year	\$500

Community Agency Expenses

Salaries:

▪ DPI licensed 4K teacher hourly wage	\$20.00
▪ Second teacher hourly wage	\$13.00
▪ Administrator hourly rate	\$20.00
▪ Administrator hours in staff support and supervision per month	4
▪ Administrator meeting hours per month	2

Salary Expenses:

▪ State Unemployment as a percent of salaries	1.10%
▪ Federal Unemployment as a percent of salaries	0.80%
▪ Worker's Compensation as a percent of salaries	0.80%
▪ Paid time off including vacations, illness, holidays, personal as a percent of salaries	10%
▪ Group Health Insurance as a percent of salaries	15%
▪ Group Dental Insurance as a percent of salaries	2%
▪ Group Life Insurance as a percent of salaries	1%
▪ Group Disability Insurance as a percent of salaries	2%
▪ Retirement benefit as a percent of salaries	3%
▪ Training costs as a percent of salaries	3.0%
▪ Employment costs including advertising, background checks, physical exam as a percent of salaries	1.5%
▪ Travel expenses as a percent of salaries	1.5%

Food cost per child per day

\$1.00

Administrative overhead including office supplies, telephone, professional fees, insurance, licensing fees, etc. as a percent of salaries

5%

Facility Costs:

▪ Typical rent, CAM and property tax cost per square foot	\$12.00
▪ Typical utility cost per square foot	\$1.50
▪ Facility maintenance cost per square foot	\$0.50
▪ Janitorial cost per square foot	\$1.40
▪ Fire and property insurance cost per square foot	\$0.19

Annual advertising costs

\$400

Parent Outreach:

▪ Number of events per year	4
▪ Cost per event	\$100