

Community Based 4 Year Old Program - Estimated Annual Operating Budget Per Class

| | Model 1 - held in school building | | Model II - Teacher in agency building | | Model III - Contracted Program Partnering Agency Site | |
|--|-----------------------------------|-----------------|---------------------------------------|-----------------|---|--|
| | School District | School District | Agency | School District | Agency | |
| | Revenue | | | | | |
| State Aid | | | | | | |
| Local Levy | | | | | | |
| Parent Fees | | | | | | |
| Wisconsin Shares | | | | | | |
| School District Reimbursement | | | | | | |
| Total Revenue | | | | | | |
| Expenses | | | | | | |
| Teacher Salary | | | | | | |
| Teacher Aide/Second Teacher Salary | | | | | | |
| Payroll Taxes | | | | | | |
| Fringe Benefits | | | | | | |
| Other Salary Related Expenses | | | | | | |
| Classroom Equipment & Supplies | | | | | | |
| Food & Food Related Costs | | | | | | |
| Administrative Salaries & Related Expenses | | | | | | |
| Administrative Overhead | | | | | | |
| Special Ed. & Support Services | | | | | | |
| Facility Costs | | | | | | |
| Transportation | | | | | | |
| Advertising | | | | | | |
| Parent Outreach | | | | | | |
| Community Agency Reimbursement | | | | | | |
| Total Expenses | | | | | | |
| Cost per Child | | | | | | |