

Ann Windle School for Young Children

901 Audra Lane

Denton, Texas 76209

Denton I S D In-Kind Expense for Head Start 2017-2018

Head Start Students	193	68.56%
PPCD & Pre K students	89	31.44%
Total Ann Windle Students	282	100.00%
Head Start classrooms	11	61.11%
"Other" classrooms	7	38.89%
Total classrooms	18	100.00%

Type of Expense	Ann Windle Annual Cost paid by DISD (actual)	Allocated Head Start Program Cost paid by DISD	Percentage applied to Head Start
Denton Municipal Utilities-electric, water, waste	104,316	63,749	61.11%
Tru Green Lawn Service	6,340	3,874	61.11%
Building depreciation	133,930	81,846	61.11%
Custodial Service	80,749	49,347	61.11%
Facility cost (classroom %)	325,335	198,816	61.11%
Teachers-Other Programs	669,646	0	
Administration-Program Director, Adm Asst, reception	203,379	139,439	68.56%
Registered Nurse	58,307	39,976	68.56%
Librarian	23,764	16,293	68.56%
Counselor	32,971	22,605	68.56%
Diagnostician (Total 95 students served with 26 Head Start served)	91,125	24,941	27.37%
DISD Staff Salary cost (student % except the Diagnostician)	1,079,191	243,254	22.54%
Classroom-supplies, printshop	22,601	15,496	68.56%
Campus Administration-supplies, copiers, postage, printshop	8,179	5,608	68.56%
Staff Development	3,640	2,495	68.56%
Other operating-snacks, mileage, buses	1,838	1,260	68.56%
Other cost (student %)	36,258	24,859	68.56%
Total Public In-Kind (Denton ISD Local funds)	1,440,785	466,929	32.41%
Total Private In-Kind (38,715.35 HS Volunteer hours @ \$15.00 per hour)	580,730	580,730	100.00%
Grand Total In-Kind	2,021,516	1,047,660	51.83%

Indirect costs-

DISD Central Services staff assistance not included in above dollars:

Child Nutrition, Human Resources, Payroll, Purchasing, Accounts Payable, Grant Accountant, PDC Staff Development, Bilingual Services, Counseling Services, & Technology Services