

# Ann Windle School for Young Children

901 Audra Lane

Denton, Texas 76209

## Denton I S D In-Kind Expense for Head Start 2015-2016

|                           |     |               |
|---------------------------|-----|---------------|
| Head Start Students       | 193 | <b>66.44%</b> |
| PPCD & Pre K students     | 98  | 33.56%        |
| Total Ann Windle Students | 291 | 100.00%       |
| Head Start classrooms     | 11  | <b>61.11%</b> |
| "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                              | 101,797                                      | 62,209   | 61.11%                           |
| Tru Green Lawn Service   | 13,761                                       | 8,410  | 61.11%                           |
| Building depreciation  | 133,930                                      | 81,846   | 61.11%                           |
| Custodial Service  | 62,145                                       | 37,978   | 61.11%                           |
| <b>Facility cost</b> (classroom %)   | <b>311,634</b>                               | <b>190,443</b>                                 | 61.11%                           |
| Teachers-Other Programs  | 631,367                                      | 0  |                                  |
| Administration-Program Director, Adm Asst, reception                           | 199,765                                      | 132,718  | 66.44%                           |
| Registered Nurse   | 55,628                                       | 36,957   | 66.44%                           |
| Librarian  | 22,156                                       | 14,720   | 66.44%                           |
| Counselor  | 31,891                                       | 21,187   | 66.44%                           |
| Diagnostician (Total 68 students served with 28 Head Start served)             | 87,370                                       | 35,976   | 41.18%                           |
| <b>DISD Staff Salary cost</b> (student % except the Diagnostician)             | <b>1,028,177</b>                             | <b>241,559</b>                                 | 23.49%                           |
| Classroom-supplies, printshop  | 27,850                                       | 18,503   | 66.44%                           |
| Campus Administration-supplies, copiers, postage, printshop                    | 9,847  | 6,542  | 66.44%                           |
| Staff Development  | 8,624  | 5,730  | 66.44%                           |
| Other operating-snacks, mileage, buses   | 4,192  | 2,785  | 66.44%                           |
| <b>Other cost</b> (student %)  | <b>50,513</b>                                | <b>33,560</b>                                  | 66.44%                           |
| <b>Total Public In-Kind</b> (Denton ISD Local funds)                           | <b>1,390,324</b>                             | <b>465,561</b>                                 | 33.49%                           |
| <b>Total Private In-Kind</b> (38,233.55 HS Volunteer hours @ \$15.00 per hour) | <b>573,503</b>                               | <b>573,503</b>                                 | 100.00%                          |
| <b>Grand Total In-Kind</b>   | <b>1,963,827</b>                             | <b>1,039,064</b>                               | <b>52.91%</b>                    |

**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*