

Ann Windle School for Young Children

901 Audra Lane

Denton, Texas 76209

Denton I S D In-Kind Expense for Head Start 2018-2019

Head Start Students	194	63.71%
PPCD & Pre K students	111	36.29%
Total Ann Windle Students	305	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	98,322	60,087	61.11%
Tru Green Lawn Service	6,340	3,874	61.11%
Building depreciation	133,930	81,846	61.11%
Custodial Service	83,172	50,827	61.11%
Facility cost (classroom %)	321,764	196,634	61.11%
Teachers-Other Programs	702,359	0	
Administration-Program Director, Adm Asst, reception	250,126	159,358	63.71%
Registered Nurse	59,902	38,164	63.71%
Librarian	30,572	19,478	63.71%
Counselor	32,427	20,660	63.71%
Diagnostician (Total 95 students served with 32 Head Start served)	90,418	30,456	33.68%
DISD Staff Salary cost (student % except the Diagnostician)	1,165,804	268,116	23.00%
Classroom-supplies, printshop	24,714	15,745	63.71%
Campus Administration-supplies, copiers, postage, printshop	8,571	5,461	63.71%
Staff Development	4,845	3,087	63.71%
Other operating-snacks, mileage, buses	3,253	2,072	63.71%
Other cost (student %)	41,383	26,365	63.71%
Total Public In-Kind (Denton ISD Local funds)	1,528,951	491,115	32.12%
Total Private In-Kind (42,869.00 HS Volunteer hours @ \$15.00 per hour)	643,035	643,035	100.00%
Grand Total In-Kind	2,171,986	1,134,150	52.22%

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