

Ann Windle School for Young Children

901 Audra Lane

Denton, Texas 76209

Denton I S D In-Kind Expense for Head Start 2013-2014

Head Start Students	193	67.60%
PPCD & Pre K students	93	32.40%
Total Ann Windle Students	286	100.00%
Head Start classrooms	12	66.67%
"other" classrooms	6	33.33%
Total classrooms	18	100.00%

Type of Expense	Ann Windle Annual Cost paid by DISD (actual)	Head Start Program Cost paid by DISD
Denton Municipal Utilities-electric, water, waste	85,744	57,163
Tru Green Lawn Service	13,761	9,174
Building depreciation	133,930	89,287
Custodial Service	61,125	40,750
Facility cost (classroom %)	294,560	196,374
Administration-Program Director, Adm Asst, reception	189,230	127,921
Registered Nurse	55,184	37,305
Diagnostician (Total 57 students served with 26 HS served)	86,102	39,263
DISD Staff Salary cost (student % except Diagnostician)	330,516	204,489
Classroom-supplies, printshop	33,325	22,528
Campus Administration-supplies, copiers, postage, printshop	7,663	5,180
Staff Development	4,955	3,350
Other operating-snacks, mileage, buses	3,634	2,457
Other cost (student %)	49,577	33,515
Total Public In-Kind (Denton ISD Local funds)	674,653	434,378
Total Private In-Kind (23,137.54 Volunteer hours @ \$15.00 per hour)	347,063	347,063
Grand Total In-Kind	1,021,716	781,441

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