

Ann Windle School for Young Children

901 Audra Lane

Denton, Texas 76209

Denton I S D In-Kind Expense for Head Start 2014-2015

Head Start Students	193	71.75%
PPCD & Pre K students	76	28.25%
Total Ann Windle Students	269	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)	Allocated Head Start Program Cost paid by DISD
Denton Municipal Utilities-electric, water, waste	89,494	59,666
Tru Green Lawn Service	13,761	9,174
Building depreciation	133,930	89,291
Custodial Service	61,125	40,752
Facility cost (classroom %)	298,310	198,883
Teachers-Other Programs	521,526	0
Administration-Program Director, Adm Asst, reception	194,825	139,787
Registered Nurse	47,375	33,979
Counselor	30,304	21,742
Diagnostician (Total 80 students served with 32 Head Start served)	87,584	35,034
DISD Staff Salary cost (student % except the Diagnostician)	881,614	230,542
Classroom-supplies, printshop	37,269	26,741
Campus Administration-supplies, copiers, postage, printshop	10,030	7,197
Staff Development	3,588	2,574
Other operating-snacks, mileage, buses	2,344	1,682
Other cost (student %)	53,231	38,194
Total Public In-Kind (Denton ISD Local funds)	1,233,156	467,619
Total Private In-Kind (27,589.57 Volunteer hours @ \$15.00 per hour)	413,843	413,843
Grand Total In-Kind	1,646,999	881,462

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