

# Ann Windle School for Young Children

901 Audra Lane

Denton, Texas 76209

## Denton I S D In-Kind Expense for Head Start 2016-2017

Head Start Students	193	<b>61.27%</b>
PPCD & Pre K students	122	38.73%
Total Ann Windle Students	315	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	108,766	66,468	61.11%
Tru Green Lawn Service	13,496	8,247	61.11%
Building depreciation	133,930	81,846	61.11%
Custodial Service	80,749	49,347	61.11%
<b>Facility cost</b> (classroom %)	<b>336,941</b>	<b>205,909</b>	61.11%
Teachers-Other Programs	649,453	0	
Administration-Program Director, Adm Asst, reception	206,695	126,642	61.27%
Registered Nurse	57,323	35,122	61.27%
Librarian	22,777	13,955	61.27%
Counselor	34,625	21,215	61.27%
Diagnostician (Total 78 students served with 53 Head Start served)	77,162	52,431	67.95%
<b>DISD Staff Salary cost</b> (student % except the Diagnostician)	<b>1,048,035</b>	<b>249,364</b>	23.79%
Classroom-supplies, printshop	16,339	10,011	61.27%
Campus Administration-supplies, copiers, postage, printshop	8,661	5,307	61.27%
Staff Development	4,771	2,923	61.27%
Other operating-snacks, mileage, buses	965	591	61.27%
<b>Other cost</b> (student %)	<b>30,736</b>	<b>18,832</b>	61.27%
<b>Total Public In-Kind</b> (Denton ISD Local funds)	<b>1,415,712</b>	<b>474,105</b>	33.49%
<b>Total Private In-Kind</b> (29,633.79 HS Volunteer hours @ \$15.00 per hour)	<b>444,507</b>	<b>444,507</b>	100.00%
<b>Grand Total In-Kind</b>	<b>1,860,219</b>	<b>918,612</b>	<b>49.38%</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*