

Ann Windle School for Young Children

901 Audra Lane

Denton, Texas 76209

Denton I S D In-Kind Expense for Head Start 2011-2012

Head Start Students	193	65.65%
PPCD & Pre K students	101	34.35%
Total Ann Windle Students	294	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	83,881	55,921
Tru Green Lawn Service	13,761	9,174
Building depreciation	133,930	89,287
Custodial Service	60,443	40,295
Facility cost (classroom %)	292,015	194,677
Teacher	182,156	53,799
Administration-Program Director, Adm Asst, reception	142,447	93,511
Registered Nurse	54,995	36,102
Diagnostician (Total 83 students served with 23 HS served)	83,140	23,038
Computer technician	11,176	7,337
Spec Ed staff-see spec ed time spreadsheet for detail	335,857	11,066
DISD Staff Salary cost (student % except spec ed)	809,771	224,853
Classroom-supplies, printshop	58,148	38,172
Campus Administration-supplies, copiers, postage, printshop	6,392	4,196
Staff Development	3,202	2,102
Other operating-snacks, mileage, buses	9,354	6,141
Other cost	77,096	50,611
Total Public In-Kind (Denton ISD Local funds)	1,178,882	470,140
Total Private In-Kind (21,257.36 Volunteer hours @ \$12.50 per hour)	375,417	265,717
Grand Total In-Kind	1,554,299	735,857

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