

Ann Windle School for Young Children

901 Audra Lane

Denton, Texas 76209

Denton I S D In-Kind Expense for Head Start 2012-2013

Head Start Students	193	64.98%
PPCD & Pre K students	104	35.02%
Total Ann Windle Students	297	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	83,647	55,765
Tru Green Lawn Service	13,761	9,174
Building depreciation	133,930	89,287
Custodial Service	61,125	40,750
Facility cost (classroom %)	292,463	194,976
Teacher	197,029	0
Administration-Program Director, Adm Asst, reception	187,102	121,585
Registered Nurse	55,088	35,798
Diagnostician (Total 83 students served with 23 HS served)	86,349	23,919
Computer technician	177	115
Spec Ed staff-see spec ed time spreadsheet for detail	310,470	0
DISD Staff Salary cost (student % except spec ed)	836,216	181,417
Classroom-supplies, printshop	6,425	4,175
Campus Administration-supplies, copiers, postage, printshop	5,726	3,721
Staff Development	2,345	1,524
Other operating-snacks, mileage, buses	8,088	5,256
Other cost	22,585	14,677
Total Public In-Kind (Denton ISD Local funds)	1,151,265	391,069
Total Private In-Kind (27,570.86 Volunteer hours @ \$15.00 per hour)	413,563	141,937
Grand Total In-Kind	1,564,828	533,006

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