

Window Rock Unified District	010208	Apache
-------------------------------------	---------------	---------------

FINANCES BY FUND	JULY 1, 2000 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 2001
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	11,855,384	24,719,006	0	18,922,466	27,569,378	9,005,012
UNRESTRICTED CAP OUTLAY	2,508,140	715,405	9,119,997	8,044,802	4,436,639	7,906,903
SOFT CAPITAL OUTLAY	4,397	563,291	200,000	759,719	618,867	148,821
DEFICIENCIES CORRECTION	0	224,642		142,000	171,348	53,294
BUILDING RENEWAL	1,639,546	1,511,799		1,720,440	406,646	2,744,699
NEW SCHOOL FACILITIES	0	0		0	0	0
ADJACENT WAYS	0	0	0	0	0	0
DEBT SERVICE	94,334	1,308,181	0	1,317,865	1,254,561	147,954
SCHOOL PLANT	18,075	148,483	0	20,200	0	166,558
FEDERAL PROJECTS	363,620	2,549,985	-133,089	3,499,761	2,431,614	348,902
STATE PROJECTS	4,279	271,839		408,004	260,046	16,072
FOOD SERVICES	4,364	685,796	0	943,650	690,160	0
OTHER	1,184,018	2,097,279	0	2,677,368	2,245,644	1,035,653
TOTAL	17,676,157	34,795,706	9,186,908	38,456,275	40,084,903	21,573,868
NOT INCLUDED ABOVE						
BOND BUILDING	0	0	0	0	0	0
INTRGVMNTL AGREEMENTS	-24,498	45,951	0	0	27,840	-6,387
INDIRECT COSTS	137,322	5,078	108,904	135,500	98,769	152,535

REVENUES RECEIVED BY SOURCE	LOCAL	COUNTY	STATE	FEDERAL	TOTAL REV
MAINTENANCE & OPERATION	793,459	382,027	11,052,495	12,491,025	24,719,006
UNRESTRICTED CAP OUTLAY	82,680	21,139	611,586	0	715,405
SOFT CAPITAL OUTLAY	1,290	18,776	543,225	0	563,291
SCHOOL FACILITIES			1,736,441		1,736,441
ADJACENT WAYS	0				0
DEBT SERVICE	1,308,181		0		1,308,181
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	2,245,762		271,839	2,549,985	5,067,586
TOTAL BY SOURCE	4,431,372	421,942	14,215,586	15,041,010	34,109,910
PERCENTAGE OF TOTAL REVENUES	12.99	1.24	41.68	44.10	100.00

SPECIAL EDUCATION PROGRAM EXPENDITURES		
	BUDGET	ACTUAL
AUTISM	14,400	13,653
EMOTIONAL DISABILITY	142,500	135,111
HEARING IMPAIRMENTS	90,650	85,949
OTHER HEALTH IMPAIRMENTS	19,865	18,835
SPECIFIC LEARNING DISABILITY	1,078,110	1,022,204
MILD, MOD, SEV, MENTAL RETARDAT	145,800	138,239
MULTIPLE DISABILITIES	23,000	21,807
MULTIPLE DISABILITIES WITH SSI	15,800	14,981
ORTHOPEDIC IMPAIRMENT	143,260	135,831
PRESCHOOL MODERATE DELAY	64,595	61,245
PRESCHOOL SEVERE DELAY	15,500	14,696
PRESCHOOL SPEECH/LANG DELAY	148,275	140,586
SPEECH/LANGUAGE IMPAIRMENT	538,200	510,291
TRAUMATIC BRAIN INJURY	16,700	15,834
VISUAL IMPAIRMENT	20,500	19,439
- SUBTOTAL	2,477,155	2,348,701
GIFTED	83,150	78,838
BILINGUAL EDUCATION	59,300	56,225
REMEDIAL EDUCATION	0	0
VOCATIONAL TECH ED	400,000	379,258
CAREER EDUCATION	0	0
- SUBTOTAL	542,450	514,321
TOTAL (INCL IN MAINT & OPFR)	3,019,605	2,863,022

GIFTED PROGRAM DUPLICATED COUNTS			
KDG	0	9	19
1	0	10	18
2	22	11	18
3	34	12	17
4	34	9-12	72
5	21	K-12	259
6	25		
7	27		
8	24		
K-8	187	9-12	56,922
			21,916

MISCELLANEOUS DATA as of 6/30/01	
BONDS OUTSTANDING	0
LAND & IMPROVEMENTS	0
BUILDING & IMPROVEMENTS	73,161
FURNITURE, EQUIP, VEHICLES	1,913,643
CONSTRUCTION IN PROGRESS	3,386,283

	TAX RATES	ASSESSED VALUATION
-- PRIMARY	0.0000	10,932,340
-- SECONDARY	11.4026	10,958,136
-- S.R.P.		0

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT	ATTENDING RESIDENT	ATTENDING NON-RES	TOTAL ATTENDING
1998 - 1999 ELEMENTARY	2,240,865	2,214,865	0.000	2,214,865
1998 - 1999 HIGH SCHOOL	743,870	768,000	0.000	768,000
1998 - 1999 TOTAL	2,984,735	2,982,865	0.000	2,982,865
1999 - 2000 ELEMENTARY	2,212,816	2,194,575	0.000	2,194,575
1999 - 2000 HIGH SCHOOL	755,120	759,560	0.000	759,560
1999 - 2000 TOTAL	2,967,936	2,954,135	0.000	2,954,135
2000 - 2001 ELEMENTARY	2,155,282	2,143,560	0.000	2,143,560
2000 - 2001 HIGH SCHOOL	763,629	760,860	0.000	760,860
2000 - 2001 TOTAL	2,918,911	2,904,420	0.000	2,904,420
FALL 2000 ENROLLMENT	3,033	NUMBER OF SCHOOLS	6	

STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF
CERTIFIED --		
ADMINS	13	223.42
TEACHERS	196	14.86
OTHER	18	158.71
SUBTOTAL	227	12.81
CLASSIFIED --		
MANAGERS	6	484.07
TEACH AIDS	44	66.31
OTHER	131	22.10
SUBTOTAL	181	16.03
TOTAL STAFF	408	7.12

TEACHER SALARIES	\$7,406,777
SUPERINTENDENT'S SALARY	

See data definitions on pages I-1 through I-3.