

Ganado Unified District	010220	Apache
--------------------------------	---------------	---------------

FINANCES BY FUND	JULY 1, 2001 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 2002
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	2,635,515	18,170,637	-2,050,178	16,217,200	13,735,690	5,020,284
UNRESTRICTED CAP OUTLAY	101,647	614,857	2,094,000	2,686,265	794,156	2,016,348
SOFT CAPITAL OUTLAY	0	442,929	0	466,218	315,068	127,861
DEFICIENCIES CORRECTION	81,842	517,043		9,675,406	569,738	29,147
BUILDING RENEWAL	0	470,132		3,083,093	351,211	118,921
NEW SCHOOL FACILITIES	0	0		0	0	0
ADJACENT WAYS	0	0	0	0	0	0
DEBT SERVICE	362,862	1,634,103	0	1,656,579	1,559,883	437,082
SCHOOL PLANT	0	0	0	0	0	0
FEDERAL PROJECTS	-120,578	2,972,013	-193,174	3,350,820	2,702,794	-44,533
STATE PROJECTS	56,296	163,712		160,788	167,841	52,167
FOOD SERVICES	5,579	729,427	0	797,991	776,519	-41,513
OTHER	16,299	520,116	0	405,765	360,936	175,479
CLASSROOM SITE FUND	0	656,332	0	686,893	597,623	58,709
TOTAL	3,139,462	26,891,301	-149,352	39,187,018	21,698,711	8,182,700
BOND BUILDING	20,435	1,663,844	0	50,000	409,027	1,275,252
INTRGVMNTL AGREEMENTS	0	0	0	0	0	0
INDIRECT COSTS	33,065	2,328	28,436	49,563	21,056	42,773

REVENUES RECEIVED BY SOURCE	LOCAL	COUNTY	STATE	FEDERAL	TOTAL REV
MAINTENANCE & OPERATION	264,423	311,454	9,432,652	8,818,440	18,826,969
UNRESTRICTED CAP OUTLAY	29,411	0	395,864	189,582	614,857
SOFT CAPITAL OUTLAY	1,960	12,977	427,992	0	442,929
SCHOOL FACILITIES			987,175		987,175
ADJACENT WAYS	0				0
DEBT SERVICE	1,634,103		0		1,634,103
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	520,116		163,712	2,972,013	3,655,841
TOTAL BY SOURCE	2,450,013	324,431	11,407,395	11,980,035	26,161,874
PERCENTAGE OF TOTAL REVENUES	9.36	1.24	43.60	45.79	100.00

SPECIAL EDUCATION PROGRAM EXPENDITURES		
	BUDGET	ACTUAL

AUTISM	0	0
EMOTIONAL DISABILITY	22,647	20,645
HEARING IMPAIRMENTS	32,500	29,692
OTHER HEALTH IMPAIRMENTS	55,000	50,119
SPECIFIC LEARNING DISABILITY	151,988	138,638
MILD, MOD, SEV, MENTAL RETARDAT	281,130	256,625
MULTIPLE DISABILITIES	128,000	116,877
MULTIPLE DISABILITIES WITH SSI	130,222	118,880
ORTHOPEDIC IMPAIRMENT	23,000	20,985
PRESCHOOL MODERATE DELAY	64,500	58,826
PRESCHOOL SEVERE DELAY	114,596	104,592
PRESCHOOL SPEECH/LANG DELAY	59,800	54,584
SPEECH/LANGUAGE IMPAIRMENT	118,000	107,718
TRAUMATIC BRAIN INJURY	20,500	18,753
VISUAL IMPAIRMENT	21,000	19,311
- SUBTOTAL	1,222,883	1,116,245
GIFTED	30,000	34,580
BILINGUAL EDUCATION	85,000	662
REMEDIAL EDUCATION	0	0
VOCATIONAL TECH ED	179,006	173,337
CAREER EDUCATION	25,000	0
- TOTAL	1,541,889	1,324,824

GIFTED PROGRAM DUPLICATED COUNTS			
----------------------------------	--	--	--

KDG	0	9	3
1	0	10	7
2	14	11	10
3	15	12	18
4	13	9-12	38
5	18	K-12	144
6	21		
7	16		
8	9		
K-8	106	9-12	31,790
			2,790

MISCELLANEOUS DATA as of 6/30/02	
----------------------------------	--

BONDS OUTSTANDING	3,371,355
LAND & IMPROVEMENTS	2,937,199
BUILDING & IMPROVEMENTS	48,207,376
FURNITURE, EQUIP, VEHICLES	13,987,456
CONSTRUCTION IN PROGRESS	0

	TAX RATES	ASSESSED VALUATION
-- PRIMARY	0.0000	15,097,785
-- SECONDARY	10.3300	15,097,785
-- S.R.P.		0

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT	ATTENDING RESIDENT	ATTENDING NON-RES	TOTAL ATTENDING
1999 - 2000 ELEMENTARY	1,393.305	1,393.305	0.000	1,393.305
1999 - 2000 HIGH SCHOOL	687.722	697.800	47.160	744.960
1999 - 2000 TOTAL	2,081.027	2,091.105	47.160	2,138.265
2000 - 2001 ELEMENTARY	1,393.645	1,393.645	0.000	1,393.645
2000 - 2001 HIGH SCHOOL	678.435	689.710	26.070	715.780
2000 - 2001 TOTAL	2,072.080	2,083.355	26.070	2,109.425
2001 - 2002 ELEMENTARY	1,349.465	1,349.465	0.000	1,349.465
2001 - 2002 HIGH SCHOOL	702.767	716.410	21.180	737.590
2001 - 2002 TOTAL	2,052.232	2,065.875	21.180	2,087.055
FALL 2001 ENROLLMENT	2,177	NUMBER OF SCHOOLS	4	

STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF
CERTIFIED --		
ADMINS	15	139.14
TEACHERS	125	16.76
OTHER	11	189.73
SUBTOTAL	151	13.87
CLASSIFIED --		
MANAGERS	10	208.71
TEACH AIDS	74	28.07
OTHER	151	13.78
SUBTOTAL	236	8.85
TOTAL STAFF	386	5.40

TEACHER SALARIES	\$5,335,969
SUPERINTENDENT'S SALARY	\$85,000