

Snowflake Unified District	090205	Navajo
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FINANCES BY FUND	JULY 1, 2001 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 2002
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	1,291,878	12,517,763	-261,116	13,330,402	12,322,426	1,226,099
UNRESTRICTED CAP OUTLAY	3,773	182,236	0	247,440	164,804	21,205
SOFT CAPITAL OUTLAY	-303,063	1,999,520	0	1,695,823	1,603,925	92,532
DEFICIENCIES CORRECTION	0	419,045		6,569,579	393,018	26,027
BUILDING RENEWAL	1,181,907	329,269		1,100,000	272,533	1,238,643
NEW SCHOOL FACILITIES	-409,770	599,848		900,000	316,741	-126,663
ADJACENT WAYS	76,889	53,382	0	120,000	4,684	125,587
DEBT SERVICE	72,234	36,778	-72,234	0	0	36,778
SCHOOL PLANT	32,328	296,063	0	270,000	100	328,291
FEDERAL PROJECTS	132,143	1,124,848	-7,389	1,330,202	986,782	262,820
STATE PROJECTS	1,930	312,452		353,094	281,290	33,092
FOOD SERVICES	1,702	568,921	0	473,750	481,317	89,306
OTHER	67,082	47,364	0	318,288	71,963	42,483
CLASSROOM SITE FUND	0	802,637	0	1,072,741	639,852	162,785
TOTAL	2,149,033	19,290,126	-340,739	27,781,319	17,539,435	3,558,985
BOND BUILDING	0	0	0	0	0	0
INTRGVMTL AGREEMENTS	453,724	480,768	0	792,201	297,123	637,369
INDIRECT COSTS	73,707	12,998	0	70,000	0	86,705

REVENUES RECEIVED BY SOURCE	LOCAL	COUNTY	STATE	FEDERAL	TOTAL REV
MAINTENANCE & OPERATION	2,283,321	350,010	10,687,069	0	13,320,400
UNRESTRICTED CAP OUTLAY	70,910	3,757	107,569	0	182,236
SOFT CAPITAL OUTLAY	504,887	50,169	1,444,464	0	1,999,520
SCHOOL FACILITIES			1,348,162		1,348,162
ADJACENT WAYS	53,382				53,382
DEBT SERVICE	36,778		0		36,778
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	343,427		312,452	1,124,848	1,780,727
TOTAL BY SOURCE	3,292,705	403,936	13,899,716	1,124,848	18,721,205
PERCENTAGE OF TOTAL REVENUES	17.59	2.16	74.25	6.01	100.00

SPECIAL EDUCATION PROGRAM EXPENDITURES

	BUDGET	ACTUAL
AUTISM	21,000	21,063
EMOTIONAL DISABILITY	60,000	60,181
HEARING IMPAIRMENTS	8,500	8,526
OTHER HEALTH IMPAIRMENTS	20,496	20,558
SPECIFIC LEARNING DISABILITY	450,000	441,324
MILD, MOD, SEV, MENTAL RETARDAT	30,900	30,993
MULTIPLE DISABILITIES	40,992	41,115
MULTIPLE DISABILITIES WITH SSI	12,000	12,036
ORTHOPEDIC IMPAIRMENT	55,000	55,166
PRESCHOOL MODERATE DELAY	20,496	20,558
PRESCHOOL SEVERE DELAY	47,000	47,141
PRESCHOOL SPEECH/LANG DELAY	40,696	40,818
SPEECH/LANGUAGE IMPAIRMENT	112,728	113,067
TRAUMATIC BRAIN INJURY	0	0
VISUAL IMPAIRMENT	18,671	18,727
- SUBTOTAL	938,479	931,273
GIFTED	32,776	35,943
BILINGUAL EDUCATION	60,832	67,899
REMEDIAL EDUCATION	0	0
VOCATIONAL TECH ED	144,228	148,871
CAREER EDUCATION	39,960	39,587
- TOTAL	1,216,275	1,223,573

GIFTED PROGRAM DUPLICATED COUNTS

KDG	0	9	28
1	0	10	32
2	12	11	21
3	24	12	18
4	25	9-12	99
5	33	K-12	300
6	51		
7	33		
8	23		
K-8	201	9-12	0

MISCELLANEOUS DATA as of 6/30/02

BONDS OUTSTANDING	0
LAND & IMPROVEMENTS	547,428
BUILDING & IMPROVEMENTS	8,550,045
FURNITURE, EQUIP, VEHICLES	6,566,656
CONSTRUCTION IN PROGRESS	3,064,583

	TAX RATES	ASSESSED VALUATION
-- PRIMARY	5.6734	53,339,200
-- SECONDARY	0.0000	54,835,171
-- S.R.P.		956,159

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT	ATTENDING RESIDENT	ATTENDING NON-RES	TOTAL ATTENDING
1999 - 2000 ELEMENTARY	4,171.844	4,190.420	0.000	4,190.420
1999 - 2000 HIGH SCHOOL	975.786	980.258	0.000	980.258
1999 - 2000 TOTAL	5,147.630	5,170.678	0.000	5,170.678
2000 - 2001 ELEMENTARY	3,821.801	3,827.990	0.000	3,827.990
2000 - 2001 HIGH SCHOOL	808.383	810.890	0.000	810.890
2000 - 2001 TOTAL	4,630.185	4,638.880	0.000	4,638.880
2001 - 2002 ELEMENTARY	2,342.350	2,342.350	0.000	2,342.350
2001 - 2002 HIGH SCHOOL	713.780	713.780	0.000	713.780
2001 - 2002 TOTAL	3,056.130	3,056.130	0.000	3,056.130
FALL 2001 ENROLLMENT	3,207	NUMBER OF SCHOOLS	7	

STAFFING SUMMARY	NUMBER OF ETE'S	STUDENTS PER STAFF
CERTIFIED --		
ADMINS	13	235.09
TEACHERS	126	24.35
OTHER	11	284.29
SUBTOTAL	149	20.48
CLASSIFIED --		
MANAGERS	2	1,528.07
TEACH AIDS	41	75.46
OTHER	69	44.29
SUBTOTAL	112	27.41
TOTAL STAFF	261	11.72

TEACHER SALARIES	\$4,998,303
SUPERINTENDENT'S SALARY	

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