

Window Rock Unified District	010208	Apache
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FINANCES BY FUND	JULY 1, 1999 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 2000
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	8,274,472	23,770,566	-2,319,875	18,512,373	17,911,102	11,814,061
UNRESTRICTED CAP OUTLAY	5,092,482	869,451	2,254,716	7,260,427	5,708,509	2,508,140
SOFT CAPITAL OUTLAY		568,585	65,506	671,565	629,695	4,396
DEFICIENCIES CORRECTION	0	0		0	0	0
BUILDING RENEWAL	0	1,859,499		860,190	219,954	1,639,545
NEW SCHOOL FACILITIES	0	0		0	0	0
ADJACENT WAYS	19	0	-19	19	0	0
DEBT SERVICE	150,303	1,213,592	0	1,328,865	1,269,561	94,334
SCHOOL PLANT	11,729	6,347	0	5,400	0	18,076
FEDERAL PROJECTS	30,852	2,810,310	-42,932	2,921,536	2,440,945	357,285
STATE PROJECTS	27,679	177,841		255,872	179,886	25,634
FOOD SERVICES	-16	726,192	0	924,000	721,846	4,330
OTHER	578,155	2,568,598	-54,710	1,389,647	1,954,034	1,138,009
TOTAL	14,165,675	34,570,981	-97,314	34,129,894	31,035,532	17,603,810
NOT INCLUDED ABOVE						
BOND BUILDING	0	0	0	0	0	0
INTRGVMNTL AGREEMENTS	0	0	0	0	0	0
INDIRECT COSTS	166,034	4,642	42,931	130,300	76,287	137,320

REVENUES RECEIVED BY SOURCE	LOCAL	COUNTY	STATE	FEDERAL	TOTAL REV
MAINTENANCE & OPERATION	630,996	463,036	9,660,986	13,015,548	23,770,566
UNRESTRICTED CAP OUTLAY	237,462	27,893	604,096	0	869,451
SOFT CAPITAL OUTLAY	7,985	24,752	535,848	0	568,585
SCHOOL FACILITIES			1,859,499		1,859,499
ADJACENT WAYS	0				0
DEBT SERVICE	1,213,592		0		1,213,592
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	2,574,945		177,841	2,810,310	5,563,096
TOTAL BY SOURCE	4,664,980	515,681	12,838,270	15,825,858	33,844,789
PERCENTAGE OF TOTAL REVENUES	13.78	1.52	37.93	46.76	100.00

SPECIAL EDUCATION PROGRAM EXPENDITURES		
	BUDGET	ACTUAL
AUTISM	0	12,146
EMOTIONAL DISABILITY	171,718	303,416
HEARING IMPAIRMENTS	98,747	91,328
OTHER HEALTH IMPAIRMENTS	20,860	18,219
SPECIFIC LEARNING DISABILITY	1,191,058	1,122,337
MILD, MOD, SEV, MENTAL RETARDAT	175,199	205,782
MULTIPLE DISABILITIES	24,925	66,803
MULTIPLE DISABILITIES WITH SSI	0	36,438
ORTHOPEDIC IMPAIRMENT	146,632	78,949
PRESCHOOL MODERATE DELAY	69,343	181,956
PRESCHOOL SEVERE DELAY	17,070	0
PRESCHOOL SPEECH/LANG DELAY	156,465	0
SPEECH/LANGUAGE IMPAIRMENT	552,827	12,146
TRAUMATIC BRAIN INJURY	0	24,292
VISUAL IMPAIRMENT	21,551	12,146
- SUBTOTAL	2,646,395	2,165,958
GIFTED	87,719	79,197
BILINGUAL EDUCATION	65,437	69,864
REMEDIAL EDUCATION	13,051	0
VOCATIONAL TECH ED	404,738	386,674
CAREER EDUCATION	0	0
- SUBTOTAL	570,945	535,735
TOTAL (INCL IN MAINT & OPER)	3,217,340	2,701,693

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	57,022
			22,175

MISCELLANEOUS DATA as of 6/30/00	
BONDS OUTSTANDING	0
LAND & IMPROVEMENTS	3,594,161
BUILDING & IMPROVEMENTS	31,897,351
FURNITURE, EQUIP, VEHICLES	9,402,166
CONSTRUCTION IN PROGRESS	3,736,382

	TAX RATES	ASSESSED VALUATION
-- PRIMARY	0.0000	10,423,191
-- SECONDARY	11.5275	10,455,465
-- S.R.P.		0

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT ADM	ATTENDING RESIDENT ADM	ATTENDING NON-RES ADM	TOTAL ATTENDING ADM
1997 - 1998 ELEMENTARY	2,218.555	3,507.598	0.000	3,507.598
1997 - 1998 HIGH SCHOOL	738.118	842.000	0.000	842.000
1997 - 1998 TOTAL	2,956.673	4,349.598	0.000	4,349.598
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

STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF PERSON
CERTIFIED --		
ADMINS	14	211.01
TEACHERS	188	15.76
OTHER	20	151.11
SUBTOTAL	221	13.36
CLASSIFIED --		
MANAGERS	5	590.83
TEACH AIDS	56	53.13
OTHER	150	19.71
SUBTOTAL	211	14.03
TOTAL STAFF	432	6.85

FALL 1999 ENROLLMENT	3,093	NUMBER OF SCHOOLS	6	TEACHER SALARIES	\$0
				SUPERINTENDENT'S SALARY	\$74,970