

Snowflake Unified District		090205		Navajo		
FINANCES BY FUND	JULY 1, 1999 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 2000
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	-28,998	25,842,387	0	26,467,085	26,195,961	-382,572
UNRESTRICTED CAP OUTLAY	247,580	171,033	0	279,170	216,526	202,087
SOFT CAPITAL OUTLAY		3,785,479	0	3,427,664	3,295,091	490,388
DEFICIENCIES CORRECTION	0	114,670		444,408	116,382	-1,712
BUILDING RENEWAL	0	976,205		974,399	103,973	872,232
NEW SCHOOL FACILITIES	0	140,237		2,772,000	78,677	61,560
ADJACENT WAYS	54,680	169,997	0	255,260	228,611	-3,934
DEBT SERVICE	98,875	397,842	0	393,800	394,754	101,963
SCHOOL PLANT	22,696	14,420	0	36,768	7,369	29,747
FEDERAL PROJECTS	41,252	810,832	-21,327	832,999	751,792	78,965
STATE PROJECTS	-28,220	253,177		325,844	259,330	-34,373
FOOD SERVICES	-53,687	458,581	0	458,750	485,362	-80,468
OTHER	55,814	17,829	0	361,121	15,317	58,326
TOTAL	409,992	33,152,689	-21,327	37,029,268	32,149,145	1,392,209
NOT INCLUDED ABOVE						
BOND BUILDING	0	0	0	0	0	0
INTRGVMMNTL AGREEMENTS	64	368,442	0	403,827	135,719	232,787
INDIRECT COSTS	38,226	35,580	-986	90,000	0	72,820

REVENUES RECEIVED BY SOURCE	LOCAL	COUNTY	STATE	FEDERAL	TOTAL REV
MAINTENANCE & OPERATION	1,819,345	679,253	23,343,789	0	25,842,387
UNRESTRICTED CAP OUTLAY	30,097	10,450	130,486	0	171,033
SOFT CAPITAL OUTLAY	301,759	96,116	3,387,604	0	3,785,479
SCHOOL FACILITIES			1,231,112		1,231,112
ADJACENT WAYS	169,997				169,997
DEBT SERVICE	397,842		0		397,842
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	32,249		253,177	810,832	1,096,258
TOTAL BY SOURCE	2,751,289	785,819	28,346,168	810,832	32,694,108
PERCENTAGE OF TOTAL REVENUES	8.42	2.40	86.70	2.48	100.00

SPECIAL EDUCATION PROGRAM EXPENDITURES		
	BUDGET	ACTUAL
AUTISM	20,535	20,535
EMOTIONAL DISABILITY	52,328	52,328
HEARING IMPAIRMENTS	13,197	13,197
OTHER HEALTH IMPAIRMENTS	0	0
SPECIFIC LEARNING DISABILITY	379,574	368,366
MILD, MOD, SEV, MENTAL RETARDAT	196,741	196,741
MULTIPLE DISABILITIES	81,983	81,983
MULTIPLE DISABILITIES WITH SSI	0	0
ORTHOPEDIC IMPAIRMENT	35,833	35,833
PRESCHOOL MODERATE DELAY	38,778	38,778
PRESCHOOL SEVERE DELAY	13,141	13,141
PRESCHOOL SPEECH/LANG DELAY	26,478	26,478
SPEECH/LANGUAGE IMPAIRMENT	80,852	5,719
TRAUMATIC BRAIN INJURY	0	0
VISUAL IMPAIRMENT	5,719	5,719
- SUBTOTAL	945,159	858,818
GIFTED	32,203	26,591
BILINGUAL EDUCATION	66,551	50,597
REMEDIAL EDUCATION	0	0
VOCATIONAL TECH ED	0	0
CAREER EDUCATION	0	0
- SUBTOTAL	98,754	77,188
TOTAL (INCL IN MAINT & OPER)	1,043,913	936,006

GIFTED PROGRAM DUPLICATED COUNTS			
KDG	0	9	21
1	0	10	18
2	19	11	22
3	30	12	26
4	56	9-12	87
5	40	K-12	310
6	18		
7	28	ACTUAL EXPENDITURES	
8	32	K-8	26,591
K-8	223	9-12	0

MISCELLANEOUS DATA as of 6/30/00	
BONDS OUTSTANDING	402,800
LAND & IMPROVEMENTS	427,472
BUILDING & IMPROVEMENTS	8,344,167
FURNITURE, EQUIP, VEHICLES	5,055,493
CONSTRUCTION IN PROGRESS	0

	TAX RATES	ASSESSED VALUATION
-- PRIMARY	4.8503	49,742,213
-- SECONDARY	0.8208	50,835,814
-- S.R.P.		1,081,662

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT ADM	ATTENDING RESIDENT ADM	ATTENDING NON-RES ADM	TOTAL ATTENDING ADM
1997 - 1998 ELEMENTARY	1,640.380	2,097.465	0.000	2,097.465
1997 - 1998 HIGH SCHOOL	807.905	965.825	0.000	965.825
1997 - 1998 TOTAL	2,448.285	3,063.290	0.000	3,063.290
1998 - 1999 ELEMENTARY	3,030.011	3,045.313	0.000	3,045.313
1998 - 1999 HIGH SCHOOL	891.688	896.025	0.000	896.025
1998 - 1999 TOTAL	3,921.699	3,941.338	0.000	3,941.338
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

STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF PERSON
CERTIFIED --		
ADMINS	12	449.62
TEACHERS	125	41.53
OTHER	13	390.24
SUBTOTAL	149	34.64
CLASSIFIED --		
MANAGERS	4	1,477.34
TEACH AIDS	43	120.81
OTHER	71	73.34
SUBTOTAL	117	44.27
TOTAL STAFF	266	19.43

FALL 1999 ENROLLMENT	5,759	NUMBER OF SCHOOLS	26
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Expenditures, revenues and student counts are included for the district's charter schools. Charter schools are not required to report staff summary.

TEACHER SALARIES	\$8,607,326
SUPERINTENDENT'S SALARY	\$67,500