

Winslow Unified District	090201	Navajo
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FINANCES BY FUND	JULY 1, 1999 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 2000
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	703,546	10,166,909	0	10,236,198	9,800,387	1,070,068
UNRESTRICTED CAP OUTLAY	470,516	570,904	0	916,006	852,746	188,674
SOFT CAPITAL OUTLAY		662,105	0	569,709	474,535	187,570
DEFICIENCIES CORRECTION	0	1,246,487		1,718,132	640,886	605,601
BUILDING RENEWAL	0	1,010,420		977,246	151,131	859,289
NEW SCHOOL FACILITIES	0	0		0	0	0
ADJACENT WAYS	4,263	36,422	0	50,000	31,165	9,520
DEBT SERVICE	-22,158	939,063	7,383	998,675	899,945	24,343
SCHOOL PLANT	6,597	786	-7,383	0	0	0
FEDERAL PROJECTS	147,131	1,395,181	-23,267	1,673,019	1,386,529	132,516
STATE PROJECTS	19,692	187,033		198,820	175,882	30,843
FOOD SERVICES	-29,855	512,182	0	850,000	499,568	-17,241
OTHER	415,194	74,948	0	370,200	265,306	224,836
TOTAL	1,714,926	16,802,440	-23,267	18,558,005	15,178,080	3,316,019
NOT INCLUDED ABOVE						
BOND BUILDING	0	0	0	0	0	0
INTRGVMNTL AGREEMENTS	0	0	0	0	0	0
INDIRECT COSTS	24,234	859	22,530	28,000	19,107	28,516

REVENUES RECEIVED BY SOURCE	LOCAL	COUNTY	STATE	FEDERAL	TOTAL REV
MAINTENANCE & OPERATION	1,477,937	210,369	7,296,749	1,181,854	10,166,909
UNRESTRICTED CAP OUTLAY	147,327	13,334	408,817	1,426	570,904
SOFT CAPITAL OUTLAY	163,949	13,730	484,426	0	662,105
SCHOOL FACILITIES			2,256,907		2,256,907
ADJACENT WAYS	36,422				36,422
DEBT SERVICE	939,063		0		939,063
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	75,734		187,033	1,395,181	1,657,948
TOTAL BY SOURCE	2,840,432	237,433	10,633,932	2,578,461	16,290,258
PERCENTAGE OF TOTAL REVENUES	17.44	1.46	65.28	15.83	100.00

SPECIAL EDUCATION PROGRAM EXPENDITURES		
	BUDGET	ACTUAL
AUTISM	2,983	1,279
EMOTIONAL DISABILITY	29,978	12,874
HEARING IMPAIRMENTS	5,369	6,349
OTHER HEALTH IMPAIRMENTS	8,949	0
SPECIFIC LEARNING DISABILITY	1,032,091	939,725
MILD, MOD, SEV, MENTAL RETARDAT	48,174	34,099
MULTIPLE DISABILITIES	13,423	6,429
MULTIPLE DISABILITIES WITH SSI	8,054	5,795
ORTHOPEDIC IMPAIRMENT	31,619	6,785
PRESCHOOL MODERATE DELAY	6,488	0
PRESCHOOL SEVERE DELAY	7,979	8,349
PRESCHOOL SPEECH/LANG DELAY	8,352	5,597
SPEECH/LANGUAGE IMPAIRMENT	210,070	14,389
TRAUMATIC BRAIN INJURY	5,966	0
VISUAL IMPAIRMENT	11,782	14,389
- SUBTOTAL	1,431,277	1,056,059
GIFTED	172,547	200,053
BILINGUAL EDUCATION	91,793	104,626
REMEDIAL EDUCATION	0	0
VOCATIONAL TECH ED	324,552	376,953
CAREER EDUCATION	0	0
- SUBTOTAL	588,892	681,632
TOTAL (INCL IN MAINT & OPER)	2,020,169	1,737,691

GIFTED PROGRAM DUPLICATED COUNTS			
KDG	0	9	14
1	0	10	29
2	11	11	15
3	14	12	16
4	13	9-12	74
5	17	K-12	188
6	19		
7	20		
8	20	K-8	121,309
K-8	114	9-12	78,744

MISCELLANEOUS DATA as of 6/30/00	
BONDS OUTSTANDING	6,360,000
LAND & IMPROVEMENTS	1,648,710
BUILDING & IMPROVEMENTS	20,786,837
FURNITURE, EQUIP, VEHICLES	5,217,200
CONSTRUCTION IN PROGRESS	640,886

	TAX RATES	ASSESSED VALUATION
-- PRIMARY	2.9890	33,300,605
-- SECONDARY	4.9886	34,054,035
-- S.R.P.		0

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT ADM	ATTENDING RESIDENT ADM	ATTENDING NON-RES ADM	TOTAL ATTENDING ADM
1997 - 1998 ELEMENTARY	1,671.770	1,581.560	102.550	1,684.110
1997 - 1998 HIGH SCHOOL	831.220	716.730	118.340	835.070
1997 - 1998 TOTAL	2,502.990	2,298.290	220.890	2,519.180
1998 - 1999 ELEMENTARY	1,713.880	1,582.770	140.600	1,723.370
1998 - 1999 HIGH SCHOOL	818.160	722.900	116.590	839.490
1998 - 1999 TOTAL	2,532.040	2,305.670	257.190	2,562.860
1999 - 2000 ELEMENTARY	1,705.588	1,619.025	98.290	1,717.315
1999 - 2000 HIGH SCHOOL	812.586	735.040	101.530	836.570
1999 - 2000 TOTAL	2,518.173	2,354.065	199.820	2,553.885

STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF PERSON
CERTIFIED --		
ADMINS	10	255.39
TEACHERS	138	18.54
OTHER	12	208.48
SUBTOTAL	160	15.96
CLASSIFIED --		
MANAGERS	5	510.78
TEACH AIDS	51	50.08
OTHER	81	31.53
SUBTOTAL	137	18.64
TOTAL STAFF	297	8.60

FALL 1999 ENROLLMENT	2,713	NUMBER OF SCHOOLS	5
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TEACHER SALARIES	\$4,542,857
SUPERINTENDENT'S SALARY	\$76,724