

Chinle Unified District	010224	Apache
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FINANCES BY FUND	JULY 1, 2000 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 2001
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	13,730,813	35,247,183	0	24,941,943	36,180,598	12,797,398
UNRESTRICTED CAP OUTLAY	23,047,831	2,205,215	11,930,000	19,666,752	6,597,241	30,585,805
SOFT CAPITAL OUTLAY	0	956,608	0	934,585	852,400	104,208
DEFICIENCIES CORRECTION	0	0		1,000,000	0	0
BUILDING RENEWAL	905,561	740,803		1,000,000	0	1,646,364
NEW SCHOOL FACILITIES	0	0		4,000,000	0	0
ADJACENT WAYS	0	0	0	0	0	0
DEBT SERVICE	34,186	331,819	-6,118	400,000	319,424	40,463
SCHOOL PLANT	301,417	37,209	0	150,000	0	338,626
FEDERAL PROJECTS	504,719	5,666,184	-245,352	6,125,133	4,867,487	1,058,064
STATE PROJECTS	13,883	243,474		271,500	243,557	13,800
FOOD SERVICES	395,817	1,817,690	0	2,000,000	1,504,722	708,785
OTHER	3,002,468	1,064,415	0	3,400,000	1,036,529	3,030,354
TOTAL	41,936,695	48,310,600	11,678,530	63,889,913	51,601,958	50,323,867
NOT INCLUDED ABOVE						
BOND BUILDING	4,386	220,177	-6,118	300,000	139,229	91,452
INTRGVMNTL AGREEMENTS	-10,922	56,215	0	0	62,082	-16,789
INDIRECT COSTS	453,832	51,207	245,352	435,000	324,412	425,979

REVENUES RECEIVED BY SOURCE	LOCAL	COUNTY	STATE	FEDERAL	TOTAL REV
MAINTENANCE & OPERATION	1,083,177	563,495	16,300,767	17,299,744	35,247,183
UNRESTRICTED CAP OUTLAY	1,655,293	18,375	531,547	0	2,205,215
SOFT CAPITAL OUTLAY	40,072	30,625	885,911	0	956,608
SCHOOL FACILITIES			740,803		740,803
ADJACENT WAYS	0				0
DEBT SERVICE	331,819		0		331,819
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	1,101,624		243,474	5,666,184	7,011,282
TOTAL BY SOURCE	4,211,985	612,495	18,702,502	22,965,928	46,492,910
PERCENTAGE OF TOTAL REVENUES	9.06	1.32	40.23	49.40	100.00

SPECIAL EDUCATION PROGRAM EXPENDITURES		
	BUDGET	ACTUAL
AUTISM	78,497	70,542
EMOTIONAL DISABILITY	89,648	80,563
HEARING IMPAIRMENTS	39,358	35,370
OTHER HEALTH IMPAIRMENTS	109,327	98,248
SPECIFIC LEARNING DISABILITY	850,561	764,369
MILD, MOD, SEV, MENTAL RETARDAT	580,306	521,500
MULTIPLE DISABILITIES	26,238	23,579
MULTIPLE DISABILITIES WITH SSI	0	0
ORTHOPEDIC IMPAIRMENT	61,004	54,822
PRESCHOOL MODERATE DELAY	56,631	50,892
PRESCHOOL SEVERE DELAY	21,865	19,649
PRESCHOOL SPEECH/LANG DELAY	30,611	27,509
SPEECH/LANGUAGE IMPAIRMENT	157,212	141,281
TRAUMATIC BRAIN INJURY	0	0
VISUAL IMPAIRMENT	85,275	76,634
- SUBTOTAL	2,186,533	1,964,958
GIFTED	210,000	127,187
BILINGUAL EDUCATION	0	0
REMEDIAL EDUCATION	172,093	121,212
VOCATIONAL TECH ED	675,600	767,139
CAREER EDUCATION	65,100	67,813
- SUBTOTAL	1,122,793	1,083,351
TOTAL (INCL IN MAINT & OPFR)	3,309,326	3,048,309

GIFTED PROGRAM DUPLICATED COUNTS			
KDG	26	9	27
1	13	10	33
2	17	11	27
3	31	12	40
4	25	9-12	127
5	38	K-12	404
6	33		
7	34		
8	60	K-8	85,215
K-8	277	9-12	41,972

MISCELLANEOUS DATA as of 6/30/01	
BONDS OUTSTANDING	910,000
LAND & IMPROVEMENTS	7,291,966
BUILDING & IMPROVEMENTS	73,601,445
FURNITURE, EQUIP, VEHICLES	22,936,421
CONSTRUCTION IN PROGRESS	13,593,087

	TAX RATES	ASSESSED VALUATION
-- PRIMARY	0.0000	2,842,504
-- SECONDARY	10.8096	2,845,942
-- S.R.P.		0

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT	ATTENDING RESIDENT	ATTENDING NON-RES	TOTAL ATTENDING
1998 - 1999 ELEMENTARY	3,108.116	3,124.115	0.000	3,124.115
1998 - 1999 HIGH SCHOOL	1,150.747	1,173.050	0.000	1,173.050
1998 - 1999 TOTAL	4,258.863	4,297.165	0.000	4,297.165
1999 - 2000 ELEMENTARY	2,983.847	2,999.795	0.000	2,999.795
1999 - 2000 HIGH SCHOOL	1,169.866	1,199.700	0.000	1,199.700
1999 - 2000 TOTAL	4,153.713	4,199.495	0.000	4,199.495
2000 - 2001 ELEMENTARY	2,947.430	2,961.620	0.000	2,961.620
2000 - 2001 HIGH SCHOOL	1,164.402	1,188.790	0.000	1,188.790
2000 - 2001 TOTAL	4,111.832	4,150.410	0.000	4,150.410
FALL 2000 ENROLLMENT	4,348	NUMBER OF SCHOOLS	8	

STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF
CERTIFIED --		
ADMINS	18	230.58
TEACHERS	276	15.04
OTHER	23	178.51
SUBTOTAL	317	13.08
CLASSIFIED --		
MANAGERS	10	415.04
TEACH AIDS	87	47.98
OTHER	255	16.30
SUBTOTAL	351	11.82
TOTAL STAFF	668	6.21

TEACHER SALARIES	\$9,989,036
SUPERINTENDENT'S SALARY	\$83,081

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