

<b>Kayenta Unified District</b>	<b>090227</b>	<b>Navajo</b>
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FINANCES BY FUND	JULY 1, 2000 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 2001
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	21,754,646	20,160,042	0	13,706,218	13,747,524	28,167,164
UNRESTRICTED CAP OUTLAY	3,680,356	721,245	0	10,112,350	5,375,206	-973,605
SOFT CAPITAL OUTLAY	-48,284	515,081	0	568,004	504,101	-37,304
DEFICIENCIES CORRECTION	629,563	0		1,196,914	567,352	62,211
BUILDING RENEWAL	139,095	462,762		477,475	419,543	182,314
NEW SCHOOL FACILITIES	0	0		0	0	0
ADJACENT WAYS	551,255	0	0	551,255	0	551,255
DEBT SERVICE	750,775	1,894,989	0	1,919,861	1,873,835	771,929
SCHOOL PLANT	47,920	0	0	47,920	0	47,920
FEDERAL PROJECTS	159,427	2,029,674	-10,851	2,660,397	2,146,912	31,338
STATE PROJECTS	49,709	139,019		176,732	128,002	60,726
FOOD SERVICES	64,700	837,856	0	504,469	942,195	-39,639
OTHER	634,097	370,716	0	917,080	820,223	184,590
<b>TOTAL</b>	<b>28,413,259</b>	<b>27,131,384</b>	<b>-10,851</b>	<b>32,838,675</b>	<b>26,524,893</b>	<b>29,008,899</b>
<b>NOT INCLUDED ABOVE</b>						
BOND BUILDING	210,910	0	0	210,910	104,365	106,545
INTRGVMNTL AGREEMENTS	104	0	0	104	0	104
INDIRECT COSTS	42,361	20	0	42,361	39,688	2,693

REVENUES RECEIVED BY SOURCE	LOCAL	COUNTY	STATE	FEDERAL	TOTAL REV
MAINTENANCE & OPERATION	1,644,437	292,668	8,569,367	9,653,570	20,160,042
UNRESTRICTED CAP OUTLAY	123,014	19,729	578,502	0	721,245
SOFT CAPITAL OUTLAY	1,341	16,962	496,778	0	515,081
SCHOOL FACILITIES			462,762		462,762
ADJACENT WAYS	0				0
DEBT SERVICE	1,894,989		0		1,894,989
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	370,716		139,019	2,029,674	2,539,409
<b>TOTAL BY SOURCE</b>	<b>4,034,497</b>	<b>329,359</b>	<b>10,246,428</b>	<b>11,683,244</b>	<b>26,293,528</b>
<b>PERCENTAGE OF TOTAL REVENUES</b>	<b>15.34</b>	<b>1.25</b>	<b>38.97</b>	<b>44.43</b>	<b>100.00</b>

SPECIAL EDUCATION PROGRAM EXPENDITURES		
	BUDGET	ACTUAL
AUTISM	0	5,365
EMOTIONAL DISABILITY	59,776	58,973
HEARING IMPAIRMENTS	0	0
OTHER HEALTH IMPAIRMENTS	20,932	32,163
SPECIFIC LEARNING DISABILITY	837,299	788,115
MILD, MOD, SEV, MENTAL RETARDAT	111,640	91,135
MULTIPLE DISABILITIES	6,977	5,364
MULTIPLE DISABILITIES WITH SSI	6,977	26,810
ORTHOPEDIC IMPAIRMENT	27,910	16,081
PRESCHOOL MODERATE DELAY	0	21,445
PRESCHOOL SEVERE DELAY	0	21,445
PRESCHOOL SPEECH/LANG DELAY	0	42,879
SPEECH/LANGUAGE IMPAIRMENT	139,550	155,473
TRAUMATIC BRAIN INJURY	0	0
VISUAL IMPAIRMENT	0	0
<b>- SUBTOTAL</b>	<b>1,211,061</b>	<b>1,265,248</b>
GIFTED	31,487	10,791
BILINGUAL EDUCATION	95,444	0
REMEDIAL EDUCATION	0	28,274
VOCATIONAL TECH ED	363,323	312,948
CAREER EDUCATION	0	0
<b>- SUBTOTAL</b>	<b>490,254</b>	<b>352,013</b>
<b>TOTAL (INCL IN MAINT &amp; OPFR)</b>	<b>1,701,315</b>	<b>1,617,261</b>

GIFTED PROGRAM DUPLICATED COUNTS			
KDG	0	9	7
1	0	10	16
2	0	11	17
3	6	12	9
4	3	9-12	49
5	11	K-12	102
6	14		
7	7		
		<b>ACTUAL EXPENDITURES</b>	
8	12	K-8	10,791
<b>K-8</b>	<b>53</b>	9-12	0

MISCELLANEOUS DATA as of 6/30/01	
<b>BONDS OUTSTANDING</b>	4,025,000
<b>LAND &amp; IMPROVEMENTS</b>	5,874,561
<b>BUILDING &amp; IMPROVEMENTS</b>	50,954,121
<b>FURNITURE, EQUIP, VEHICLES</b>	18,329,147
<b>CONSTRUCTION IN PROGRESS</b>	0

  

	TAX RATES	ASSESSED VALUATION
-- PRIMARY	0.0000	23,178,784
-- SECONDARY	7.9502	23,185,045
-- S.R.P.		187,410

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT	ATTENDING RESIDENT	ATTENDING NON-RES	TOTAL ATTENDING
1998 - 1999 ELEMENTARY	1,596,291	1,552,890	55,235	1,608,125
1998 - 1999 HIGH SCHOOL	892,078	885,130	17,330	902,460
<b>1998 - 1999 TOTAL</b>	<b>2,488,369</b>	<b>2,438,020</b>	<b>72,565</b>	<b>2,510,585</b>
1999 - 2000 ELEMENTARY	1,599,532	1,536,495	69,130	1,605,625
1999 - 2000 HIGH SCHOOL	886,240	874,140	16,040	890,180
<b>1999 - 2000 TOTAL</b>	<b>2,485,772</b>	<b>2,410,635</b>	<b>85,170</b>	<b>2,495,805</b>
2000 - 2001 ELEMENTARY	1,575,772	1,543,320	50,450	1,593,770
2000 - 2001 HIGH SCHOOL	905,661	890,780	18,940	909,720
<b>2000 - 2001 TOTAL</b>	<b>2,481,433</b>	<b>2,434,100</b>	<b>69,390</b>	<b>2,503,490</b>
<b>FALL 2000 ENROLLMENT</b>	<b>2,598</b>	<b>NUMBER OF SCHOOLS</b>	<b>4</b>	

STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF
<b>CERTIFIED --</b>		
ADMINS	13	192.58
TEACHERS	162	15.49
OTHER	16	152.65
<b>SUBTOTAL</b>	<b>191</b>	<b>13.11</b>
<b>CLASSIFIED --</b>		
MANAGERS	10	250.35
TEACH AIDS	43	58.22
OTHER	148	16.92
<b>SUBTOTAL</b>	<b>201</b>	<b>12.46</b>
<b>TOTAL STAFF</b>	<b>392</b>	<b>6.39</b>

<b>TEACHER SALARIES</b>	\$5,223,591
<b>SUPERINTENDENT'S SALARY</b>	\$81,000