

Kayenta Unified District	090227	Navajo
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FINANCES BY FUND	JULY 1, 1999 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 2000
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	13,982,501	21,132,543	725	13,059,768	13,352,771	21,762,998
UNRESTRICTED CAP OUTLAY	4,322,951	599,150	0	1,664,900	1,667,492	3,254,609
SOFT CAPITAL OUTLAY		502,894	0	559,883	551,178	-48,284
DEFICIENCIES CORRECTION	0	1,257,923		786,112	628,360	629,563
BUILDING RENEWAL	0	675,403		324,350	536,308	139,095
NEW SCHOOL FACILITIES	0	0		0	0	0
ADJACENT WAYS	551,255	0	0	495,901	0	551,255
DEBT SERVICE	444,759	2,222,394	0	1,870,772	1,916,378	750,775
SCHOOL PLANT	19,692	28,228	0	0	0	47,920
FEDERAL PROJECTS	223,991	2,167,545	-99,324	2,649,128	2,132,291	159,921
STATE PROJECTS	30,691	149,887		143,268	130,298	50,280
FOOD SERVICES	75,142	958,576	0	889,430	939,746	93,972
OTHER	547,175	812,040	0	590,395	618,539	740,676
TOTAL	20,198,157	30,506,583	-98,599	23,033,907	22,473,361	28,132,780
NOT INCLUDED ABOVE						
BOND BUILDING	2,365,297	936,444	0	1,042,500	3,090,832	210,909
INTRGVMNTL AGREEMENTS	104	0	0	10,000	0	104
INDIRECT COSTS	13,427	70,592	0	55,000	45,062	38,957

REVENUES RECEIVED BY SOURCE	LOCAL	COUNTY	STATE	FEDERAL	TOTAL REV
MAINTENANCE & OPERATION	1,290,845	243,617	8,403,209	11,194,872	21,132,543
UNRESTRICTED CAP OUTLAY	5,438	16,739	576,973	0	599,150
SOFT CAPITAL OUTLAY	0	14,173	488,721	0	502,894
SCHOOL FACILITIES			1,933,326		1,933,326
ADJACENT WAYS	0				0
DEBT SERVICE	2,222,394		0		2,222,394
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	840,268		149,887	2,167,545	3,157,700
TOTAL BY SOURCE	4,358,945	274,529	11,552,116	13,362,417	29,548,007
PERCENTAGE OF TOTAL REVENUES	14.75	0.93	39.10	45.22	100.00

SPECIAL EDUCATION PROGRAM EXPENDITURES		
	BUDGET	ACTUAL
AUTISM	0	0
EMOTIONAL DISABILITY	56,858	54,464
HEARING IMPAIRMENTS	0	0
OTHER HEALTH IMPAIRMENTS	17,955	17,199
SPECIFIC LEARNING DISABILITY	733,165	702,289
MILD, MOD, SEV, MENTAL RETARDAT	23,941	22,933
MULTIPLE DISABILITIES	23,941	22,931
MULTIPLE DISABILITIES WITH SSI	5,985	5,733
ORTHOPEDIC IMPAIRMENT	26,932	25,798
PRESCHOOL MODERATE DELAY	0	0
PRESCHOOL SEVERE DELAY	2,992	2,866
PRESCHOOL SPEECH/LANG DELAY	32,917	31,531
SPEECH/LANGUAGE IMPAIRMENT	170,573	163,390
TRAUMATIC BRAIN INJURY	0	0
VISUAL IMPAIRMENT	5,995	5,743
- SUBTOTAL	1,101,254	1,054,877
GIFTED	38,690	21,137
BILINGUAL EDUCATION	145,427	79,211
REMEDIAL EDUCATION	0	0
VOCATIONAL TECH ED	293,553	369,535
CAREER EDUCATION	0	0
- SUBTOTAL	477,670	469,883
TOTAL (INCL IN MAINT & OPER)	1,578,924	1,524,760

GIFTED PROGRAM DUPLICATED COUNTS			
KDG	0	9	12
1	0	10	18
2	0	11	14
3	16	12	8
4	5	9-12	52
5	4	K-12	118
6	9		
7	14		
8	18		
K-8	66	K-8	0
		9-12	21,137

MISCELLANEOUS DATA as of 6/30/00	
BONDS OUTSTANDING	5,575,000
LAND & IMPROVEMENTS	5,874,561
BUILDING & IMPROVEMENTS	50,954,121
FURNITURE, EQUIP, VEHICLES	18,329,147
CONSTRUCTION IN PROGRESS	0

	TAX RATES	ASSESSED VALUATION
-- PRIMARY	0.0000	24,826,878
-- SECONDARY	7.9842	24,832,282
-- S.R.P.		445,596

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT ADM	ATTENDING RESIDENT ADM	ATTENDING NON-RES ADM	TOTAL ATTENDING ADM
1997 - 1998 ELEMENTARY	1,588.053	1,553.930	42.985	1,596.915
1997 - 1998 HIGH SCHOOL	910.047	898.810	15.560	914.370
1997 - 1998 TOTAL	2,498.100	2,452.740	58.545	2,511.285
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
1998 - 1999 TOTAL	2,488.369	2,438.020	72.565	2,510.585
1999 - 2000 ELEMENTARY	1,605.611	1,551.960	59.680	1,611.640
1999 - 2000 HIGH SCHOOL	886.240	874.140	16.040	890.180
1999 - 2000 TOTAL	2,491.851	2,426.100	75.720	2,501.820

STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF PERSON
CERTIFIED --		
ADMINS	12	208.49
TEACHERS	180	13.89
OTHER	23	110.70
SUBTOTAL	215	11.65
CLASSIFIED --		
MANAGERS	8	312.73
TEACH AIDS	45	55.60
OTHER	153	16.35
SUBTOTAL	206	12.14
TOTAL STAFF	421	5.95

FALL 1999 ENROLLMENT	2,581	NUMBER OF SCHOOLS	4	TEACHER SALARIES	\$3,941,505
				SUPERINTENDENT'S SALARY	\$81,000