

Chinle Unified District	010224	Apache
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FINANCES BY FUND	JULY 1, 1999 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 2000
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	13,710,142	35,659,469	-12,010,142	24,481,940	23,628,656	13,730,813
UNRESTRICTED CAP OUTLAY	11,583,091	3,833,587	12,010,142	22,795,146	4,383,989	23,042,831
SOFT CAPITAL OUTLAY		488,832	0	958,244	488,832	0
DEFICIENCIES CORRECTION	0	0		1,000,000	0	0
BUILDING RENEWAL	431,952	473,609		1,000,000	0	905,561
NEW SCHOOL FACILITIES	0	0		850,000	0	0
ADJACENT WAYS	0	0	0	0	0	0
DEBT SERVICE	90,089	317,630	6,459	400,000	379,993	34,185
SCHOOL PLANT	262,742	38,885	0	150,000	210	301,417
FEDERAL PROJECTS	-53,267	5,149,875	-155,850	4,775,000	4,434,917	505,841
STATE PROJECTS	13,070	252,120		266,000	251,308	13,882
FOOD SERVICES	393,944	1,792,866	0	2,000,000	1,790,992	395,818
OTHER	3,649,760	1,267,862	0	3,200,000	1,927,419	2,990,203
TOTAL	30,081,523	49,274,735	-149,391	61,876,330	37,286,316	41,920,551
NOT INCLUDED ABOVE						
BOND BUILDING	251,575	503,934	6,459	750,000	744,664	17,304
INTRGVMNTL AGREEMENTS	0	4,000	0	0	4,000	0
INDIRECT COSTS	330,035	32,286	155,850	435,000	64,193	453,978

REVENUES RECEIVED BY SOURCE	LOCAL	COUNTY	STATE	FEDERAL	TOTAL REV
MAINTENANCE & OPERATION	820,341	583,010	14,412,615	19,843,503	35,659,469
UNRESTRICTED CAP OUTLAY	1,009,737	94,194	2,729,656	0	3,833,587
SOFT CAPITAL OUTLAY	8,818	22,211	457,803	0	488,832
SCHOOL FACILITIES			473,609		473,609
ADJACENT WAYS	0				0
DEBT SERVICE	317,630		0		317,630
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	1,306,747		252,120	5,149,875	6,708,742
TOTAL BY SOURCE	3,463,273	699,415	18,325,803	24,993,378	47,481,869
PERCENTAGE OF TOTAL REVENUES	7.29	1.47	38.60	52.64	100.00

SPECIAL EDUCATION PROGRAM EXPENDITURES		
	BUDGET	ACTUAL
AUTISM	77,641	70,547
EMOTIONAL DISABILITY	88,671	80,569
HEARING IMPAIRMENTS	38,929	35,372
OTHER HEALTH IMPAIRMENTS	108,135	98,254
SPECIFIC LEARNING DISABILITY	841,291	764,418
MILD, MOD, SEV, MENTAL RETARDAT	573,991	521,543
MULTIPLE DISABILITIES	25,952	23,581
MULTIPLE DISABILITIES WITH SSI	0	0
ORTHOPEDIC IMPAIRMENT	60,339	54,826
PRESCHOOL MODERATE DELAY	56,014	50,896
PRESCHOOL SEVERE DELAY	21,617	19,642
PRESCHOOL SPEECH/LANG DELAY	30,278	27,511
SPEECH/LANGUAGE IMPAIRMENT	155,498	141,126
TRAUMATIC BRAIN INJURY	0	0
VISUAL IMPAIRMENT	84,345	76,636
- SUBTOTAL	2,162,701	1,964,921
GIFTED	200,000	108,475
BILINGUAL EDUCATION	0	0
REMEDIAL EDUCATION	163,898	126,297
VOCATIONAL TECH ED	643,429	741,281
CAREER EDUCATION	62,000	67,442
- SUBTOTAL	1,069,327	1,043,495
TOTAL (INCL IN MAINT & OPER)	3,232,028	3,008,416

GIFTED PROGRAM DUPLICATED COUNTS			
KDG	12	9	43
1	18	10	32
2	24	11	42
3	21	12	20
4	36	9-12	137
5	34	K-12	420
6	36		
7	59		
8	43	K-8	75,933
K-8	283	9-12	32,542

MISCELLANEOUS DATA as of 6/30/00	
BONDS OUTSTANDING	0
LAND & IMPROVEMENTS	7,291,966
BUILDING & IMPROVEMENTS	70,030,283
FURNITURE, EQUIP, VEHICLES	20,114,569
CONSTRUCTION IN PROGRESS	383,824

	TAX RATES	ASSESSED VALUATION
-- PRIMARY	0.0000	2,942,188
-- SECONDARY	10.6045	2,945,257
-- S.R.P.		0

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT ADM	ATTENDING RESIDENT ADM	ATTENDING NON-RES ADM	TOTAL ATTENDING ADM
1997 - 1998 ELEMENTARY	3,132.342	3,151.395	0.000	3,151.395
1997 - 1998 HIGH SCHOOL	1,086.204	1,116.050	0.000	1,116.050
1997 - 1998 TOTAL	4,218.546	4,267.445	0.000	4,267.445
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

STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF PERSON
CERTIFIED --		
ADMINS	20	209.97
TEACHERS	277	15.16
OTHER	24	178.70
SUBTOTAL	321	13.10
CLASSIFIED --		
MANAGERS	8	524.94
TEACH AIDS	92	45.90
OTHER	233	18.05
SUBTOTAL	332	12.64
TOTAL STAFF	653	6.43

FALL 1999 ENROLLMENT	4,420	NUMBER OF SCHOOLS	8
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TEACHER SALARIES	\$9,457,136
SUPERINTENDENT'S SALARY	\$79,125