

Joseph City Unified District	090202	Navajo
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FINANCES BY FUND	JULY 1, 1999 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 2000
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	341,436	2,880,446	0	3,320,718	3,033,657	188,225
UNRESTRICTED CAP OUTLAY	71,281	234,002	0	262,781	228,751	76,532
SOFT CAPITAL OUTLAY		113,111	0	128,042	103,206	9,905
DEFICIENCIES CORRECTION	0	0		0	0	0
BUILDING RENEWAL	0	414,188		394,748	253,816	160,372
NEW SCHOOL FACILITIES	0	0		0	0	0
ADJACENT WAYS	15,573	84,998	0	125,000	86,141	14,430
DEBT SERVICE	-6,679	663,434	0	670,000	669,616	-12,861
SCHOOL PLANT	275	20	0	50,000	0	295
FEDERAL PROJECTS	43,254	179,729	0	208,396	204,103	18,880
STATE PROJECTS	7,147	26,993		28,682	28,029	6,111
FOOD SERVICES	4,238	1,559	0	5,000	1,334	4,463
OTHER	110,705	111,283	0	210,500	132,240	89,748
TOTAL	587,230	4,709,763	0	5,403,867	4,740,893	556,100
NOT INCLUDED ABOVE						
BOND BUILDING	0	0	0	0	0	0
INTRGVMNTL AGREEMENTS	-796	0	0	0	0	-796
INDIRECT COSTS	454	34	0	1,000	0	488

REVENUES RECEIVED BY SOURCE	LOCAL	COUNTY	STATE	FEDERAL	TOTAL REV
MAINTENANCE & OPERATION	2,834,403	0	7,456	38,587	2,880,446
UNRESTRICTED CAP OUTLAY	233,329	0	673	0	234,002
SOFT CAPITAL OUTLAY	112,812	0	299	0	113,111
SCHOOL FACILITIES			414,188		414,188
ADJACENT WAYS	84,998				84,998
DEBT SERVICE	663,434		0		663,434
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	111,303		26,993	179,729	318,025
TOTAL BY SOURCE	4,040,279	0	449,609	218,316	4,708,204
PERCENTAGE OF TOTAL REVENUES	85.81	0.00	9.55	4.64	100.00

SPECIAL EDUCATION PROGRAM EXPENDITURES		
	BUDGET	ACTUAL
AUTISM	0	0
EMOTIONAL DISABILITY	19,500	14,521
HEARING IMPAIRMENTS	21,000	16,941
OTHER HEALTH IMPAIRMENTS	0	0
SPECIFIC LEARNING DISABILITY	190,000	149,002
MILD, MOD, SEV, MENTAL RETARDAT	16,000	12,101
MULTIPLE DISABILITIES	11,000	7,260
MULTIPLE DISABILITIES WITH SSI	0	0
ORTHOPEDIC IMPAIRMENT	11,000	10,203
PRESCHOOL MODERATE DELAY	9,000	8,432
PRESCHOOL SEVERE DELAY	0	0
PRESCHOOL SPEECH/LANG DELAY	11,000	8,321
SPEECH/LANGUAGE IMPAIRMENT	11,000	0
TRAUMATIC BRAIN INJURY	0	0
VISUAL IMPAIRMENT	0	0
- SUBTOTAL	299,500	226,781
GIFTED	7,200	5,840
BILINGUAL EDUCATION	0	12,247
REMEDIAL EDUCATION	0	0
VOCATIONAL TECH ED	9,732	34,374
CAREER EDUCATION	0	0
- SUBTOTAL	16,932	52,461
TOTAL (INCL IN MAINT & OPER)	316,432	279,242

GIFTED PROGRAM DUPLICATED COUNTS			
KDG	0	9	0
1	0	10	0
2	0	11	0
3	0	12	0
4	0	9-12	0
5	0	K-12	0
6	0		
7	0		
8	0	K-8	5,840
K-8	0	9-12	0

MISCELLANEOUS DATA as of 6/30/00	
BONDS OUTSTANDING	1,625,000
LAND & IMPROVEMENTS	868,642
BUILDING & IMPROVEMENTS	14,072,176
FURNITURE, EQUIP, VEHICLES	2,818,018
CONSTRUCTION IN PROGRESS	0

	TAX RATES	ASSESSED VALUATION
-- PRIMARY	2.3137	129,816,023
-- SECONDARY	0.6982	129,941,417
-- S.R.P.		187,542

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT ADM	ATTENDING RESIDENT ADM	ATTENDING NON-RES ADM	TOTAL ATTENDING ADM
1997 - 1998 ELEMENTARY	300.365	299.965	0.000	299.965
1997 - 1998 HIGH SCHOOL	160.938	160.938	0.000	160.938
1997 - 1998 TOTAL	461.303	460.903	0.000	460.903
1998 - 1999 ELEMENTARY	290.660	290.660	0.000	290.660
1998 - 1999 HIGH SCHOOL	145.623	145.623	0.000	145.623
1998 - 1999 TOTAL	436.283	436.283	0.000	436.283
1999 - 2000 ELEMENTARY	279.580	279.580	0.000	279.580
1999 - 2000 HIGH SCHOOL	150.980	150.980	0.000	150.980
1999 - 2000 TOTAL	430.560	430.560	0.000	430.560

STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF PERSON
CERTIFIED --		
ADMINS	3	143.52
TEACHERS	32	13.44
OTHER	2	208.00
SUBTOTAL	37	11.61
CLASSIFIED --		
MANAGERS	2	215.28
TEACH AIDS	5	83.28
OTHER	16	26.96
SUBTOTAL	23	18.61
TOTAL STAFF	60	7.15

FALL 1999 ENROLLMENT	455	NUMBER OF SCHOOLS	2
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TEACHER SALARIES	\$1,150,902
SUPERINTENDENT'S SALARY	\$61,400