

Ft Thomas Unified District	050207	Graham
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FINANCES BY FUND	JULY 1, 2001 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 2002
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	1,529,992	4,769,846	-1,200,000	3,724,898	3,445,741	1,654,097
UNRESTRICTED CAP OUTLAY	7,171,233	297,671	1,200,000	7,023,003	1,840,808	6,828,096
SOFT CAPITAL OUTLAY	55,173	148,896	0	199,944	158,821	45,248
DEFICIENCIES CORRECTION	0	5,527		425,000	21,129	-15,602
BUILDING RENEWAL	326,920	103,736		510,000	12,253	418,403
NEW SCHOOL FACILITIES	0	0		0	0	0
ADJACENT WAYS	0	0	0	0	0	0
DEBT SERVICE	0	0	0	0	0	0
SCHOOL PLANT	0	0	0	0	0	0
FEDERAL PROJECTS	69,683	992,820	-11,925	1,628,414	893,497	157,081
STATE PROJECTS	4,606	76,109		86,107	73,092	7,623
FOOD SERVICES	5,985	198,790	0	252,845	178,552	26,223
OTHER	165,829	91,158	0	361,000	19,647	237,340
CLASSROOM SITE FUND	0	166,784	0	212,092	186,546	-19,762
TOTAL	9,329,421	6,851,337	-11,925	14,423,302	6,830,086	9,338,747
BOND BUILDING	0	0	0	0	0	0
INTRGVMNTL AGREEMENTS	0	0	0	0	0	0
INDIRECT COSTS	0	0	0	0	0	0

REVENUES RECEIVED BY SOURCE	LOCAL	COUNTY	STATE	FEDERAL	TOTAL REV
MAINTENANCE & OPERATION	88,466	47,760	2,725,153	2,075,251	4,936,630
UNRESTRICTED CAP OUTLAY	297,671	0	0	0	297,671
SOFT CAPITAL OUTLAY	386	0	148,510	0	148,896
SCHOOL FACILITIES			109,263		109,263
ADJACENT WAYS	0				0
DEBT SERVICE	0		0		0
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	91,158		76,109	992,820	1,160,087
TOTAL BY SOURCE	477,681	47,760	3,059,035	3,068,071	6,652,547
PERCENTAGE OF TOTAL REVENUES	7.18	0.72	45.98	46.12	100.00

SPECIAL EDUCATION PROGRAM EXPENDITURES		
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	BUDGET	ACTUAL
AUTISM	0	0
EMOTIONAL DISABILITY	45,705	18,086
HEARING IMPAIRMENTS	0	0
OTHER HEALTH IMPAIRMENTS	0	0
SPECIFIC LEARNING DISABILITY	72,366	177,844
MILD, MOD, SEV, MENTAL RETARDAT	209,482	9,043
MULTIPLE DISABILITIES	7,618	0
MULTIPLE DISABILITIES WITH SSI	0	0
ORTHOPEDIC IMPAIRMENT	0	0
PRESCHOOL MODERATE DELAY	0	9,042
PRESCHOOL SEVERE DELAY	11,426	18,086
PRESCHOOL SPEECH/LANG DELAY	0	9,043
SPEECH/LANGUAGE IMPAIRMENT	34,146	54,258
TRAUMATIC BRAIN INJURY	0	0
VISUAL IMPAIRMENT	0	6,029
- SUBTOTAL	380,743	301,431
GIFTED	46,503	44,559
BILINGUAL EDUCATION	0	0
REMEDIATION EDUCATION	0	0
VOCATIONAL TECH ED	162,286	147,992
CAREER EDUCATION	0	0
- TOTAL	589,537	493,982

GIFTED PROGRAM DUPLICATED COUNTS			
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KDG	0	9	4
1	1	10	1
2	1	11	1
3	5	12	4
4	6	9-12	10
5	3	K-12	40
6	9		
7	3		
8	2		
K-8	30	9-12	21,388

MISCELLANEOUS DATA as of 6/30/02	
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BONDS OUTSTANDING	0
LAND & IMPROVEMENTS	443,737
BUILDING & IMPROVEMENTS	8,422,553
FURNITURE, EQUIP, VEHICLES	2,607,331
CONSTRUCTION IN PROGRESS	4,866,918

	TAX RATES	ASSESSED VALUATION
-- PRIMARY	0.0000	2,747,050
-- SECONDARY	0.0000	2,779,436
-- S.R.P.		0

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT	ATTENDING RESIDENT	ATTENDING NON-RES	TOTAL ATTENDING
1999 - 2000 ELEMENTARY	411.473	413.875	0.000	413.875
1999 - 2000 HIGH SCHOOL	156.133	172.770	0.000	172.770
1999 - 2000 TOTAL	567.606	586.645	0.000	586.645
2000 - 2001 ELEMENTARY	411.685	401.985	0.000	401.985
2000 - 2001 HIGH SCHOOL	165.370	164.080	0.300	164.380
2000 - 2001 TOTAL	577.055	566.065	0.300	566.365
2001 - 2002 ELEMENTARY	396.080	387.240	0.000	387.240
2001 - 2002 HIGH SCHOOL	159.949	165.090	1.000	166.090
2001 - 2002 TOTAL	556.029	552.330	1.000	553.330

FALL 2001 ENROLLMENT	574	NUMBER OF SCHOOLS	2
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STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF
CERTIFIED --		
ADMINS	5	105.40
TEACHERS	42	13.32
OTHER	5	122.96
SUBTOTAL	51	10.79
CLASSIFIED --		
MANAGERS	3	184.44
TEACH AIDS	10	55.33
OTHER	23	23.80
SUBTOTAL	36	15.26
TOTAL STAFF	88	6.32

TEACHER SALARIES	\$1,629,333
SUPERINTENDENT'S SALARY	

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