

Ft. Thomas Unified School District

Graham County

Efficiency peer groups 6 and T-8, Achievement peer group 6

Legislative district(s): 7 and 14

District size, location:

Small, Rural

Students attending:

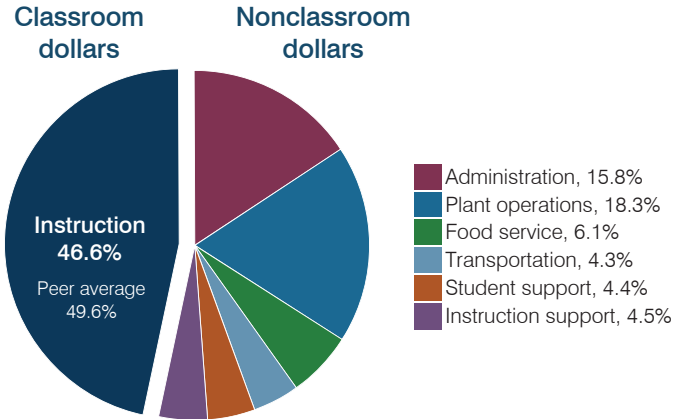
574

Number of schools:

4

OPERATIONAL EFFICIENCY

Spending by operational area



Efficiency measures relative to peer averages

Operational area	Measure	District	Peer average	State average
Administration	Cost per pupil	\$2,438	\$1,647	\$806
	Students per administrative position	35	45	67
Plant operations	Cost per square foot	\$7.83	\$4.72	\$6.10
	Square footage per student	360	341	154
Food service	Cost per meal	\$4.27	\$3.52	\$2.81
Transportation	Cost per mile	\$2.76	\$2.55	\$3.72
	Cost per rider	\$782	\$996	\$1,092

Per pupil spending

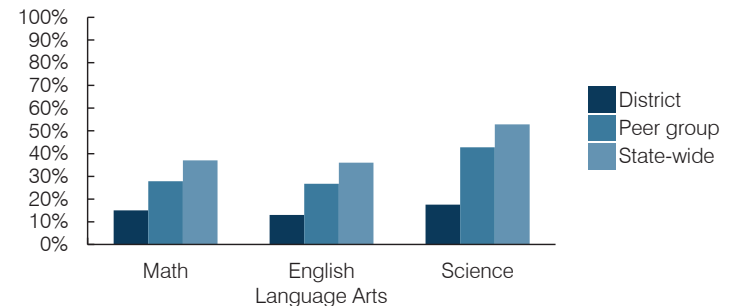
Spending by area	District		Peer average 2016	State average 2016
	2015	2016		
Instruction	\$ 7,400	\$ 7,175	\$ 5,245	\$ 4,145
Administration	2,717	2,438	1,647	806
Plant operations	2,858	2,823	1,511	939
Food service	900	941	496	415
Transportation	669	653	517	364
Student support	910	675	640	633
Instruction support	613	698	409	444
Total operational	\$ 16,067	\$ 15,403	\$ 10,465	\$ 7,746
Land and buildings	\$ 0	\$ 66	\$ 455	\$ 621
Equipment	2,662	1,622	488	400
Interest	0	0	158	216
Other	0	0	47	153
Total nonoperational	\$ 2,662	\$ 1,688	\$ 1,148	\$ 1,390
Total per pupil spending	\$ 18,729	\$ 17,091	\$ 11,613	\$ 9,136

STUDENT AND TEACHER MEASURES, FINANCIAL ASSESSMENT, AND REVENUES

Student and teacher measures

Measure	District	Peer average	State average
Attendance rate (2015)	93%	93%	94%
Graduation rate (2015)	79%	82%	78%
Poverty rate (2015)	32%	32%	23%
Students per teacher	14.0	17.0	18.6
Average teacher salary	\$50,546	\$43,329	\$46,384
Amount from Proposition 301	\$5,173	\$5,348	\$5,315
Average years of teacher experience	10.2	13.0	11.0
Percentage of teachers in first 3 years	16%	19%	20%

Students who passed state assessments



Financial stress assessment

Overall financial stress level: **Low**

Measure: 2014 through 2016	Assessment
Change in number of district students	Increase
Spending exceeded operating/capital budgets	No overspending
Spending increase election results	No election held
Operating reserve percentage, Trend	3.1%, Increasing
Years of capital reserve held	More than 3 years
Current financial and internal control status	Compliant

Low Moderate High

Per pupil revenues

Revenues by source	District		Peer average 2016	State average 2016
	2015	2016		
Federal	\$ 10,155	\$ 8,818	\$ 2,338	\$ 1,301
State	6,092	6,240	3,632	3,780
Local	314	564	7,286	4,268
Total revenues per pupil	\$ 16,561	\$ 15,622	\$ 13,256	\$ 9,349

Select revenues from common sources

Source	District 2016	Peer average 2016	State average 2016
Equalization formula funding	\$ 6,050	\$ 6,201	\$ 7,157
Grants	3,953	3,209	2,186
Donations and tax credits	0	0	264

Select revenues from less common sources

Source	District 2016	Peer average 2016	State average 2016
Desegregation	\$ 0	\$ 0	0 of 20
Small school adjustment	0	0	5 of 20
Federal impact aid	6,398	5,699	5 of 20
Voter-approved levy increases	0	0	15 of 20

Classroom dollar percentage

Year:	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Percentage:	54.0	57.8	54.1	55.2	54.5	54.7	55.3	54.6	51.6	47.0	45.5	45.2	47.4	48.2	46.1	46.6

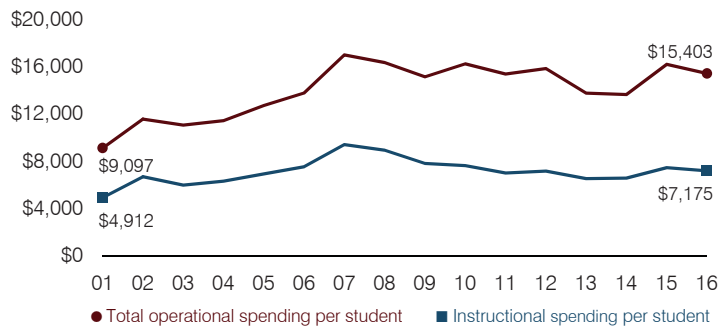
OPERATIONAL TRENDS

Fiscal years as indicated

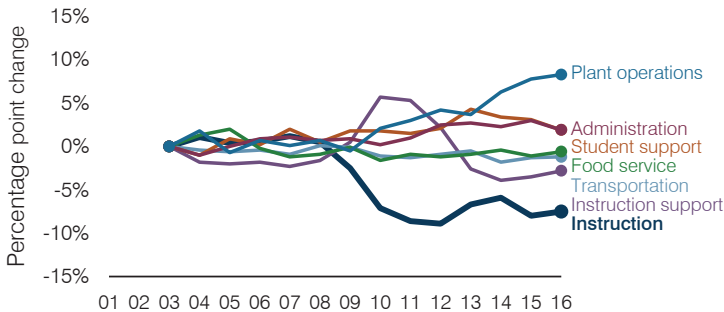
5-year spending trend (2011 through 2016)

Total operational spending per pupil, adjusted for inflation, returned to 2011 levels. The percentage of dollars spent in the classroom varied year to year, increasing overall from 45.5 to 46.6 percent. Overall, as a percentage of total operational spending, instruction support decreased substantially, while plant operations increased substantially and administration increased slightly. Other nonclassroom areas varied year to year.

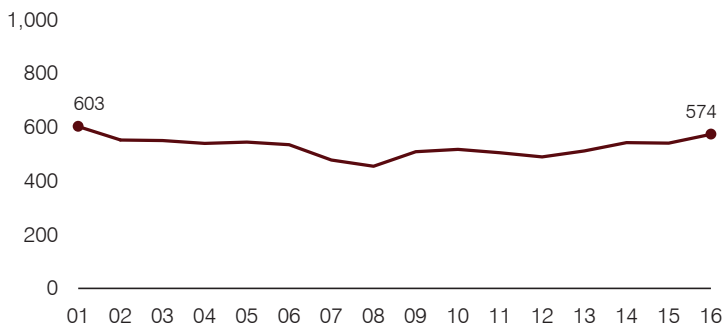
Total operational and instructional spending per pupil (inflation adjusted to 2016 dollars)



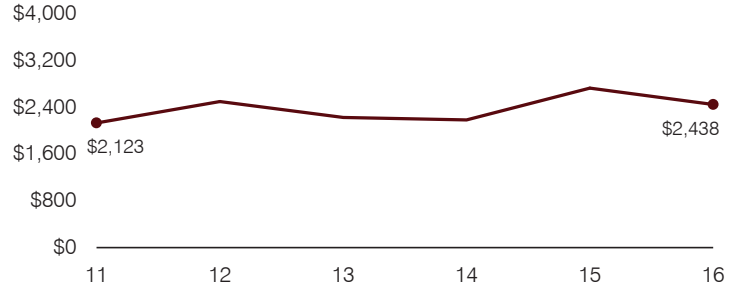
Changes in operational spending percentages



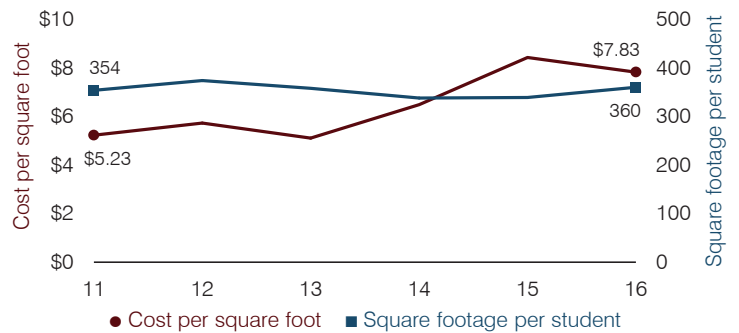
Students attending



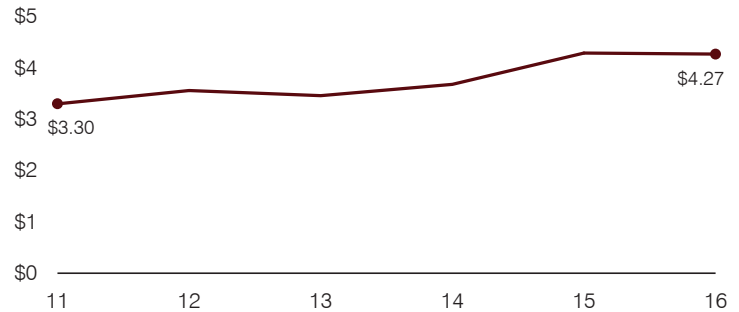
Administrative cost per pupil



Plant cost per square foot and square footage per student



Food service cost per meal



Transportation costs per mile and per rider

