Ft. Thomas Unified School District

Graham County
Efficiency peer groups 6 and T-7, Achievement peer group 6[1]
Legislative district(s): 7 and 14

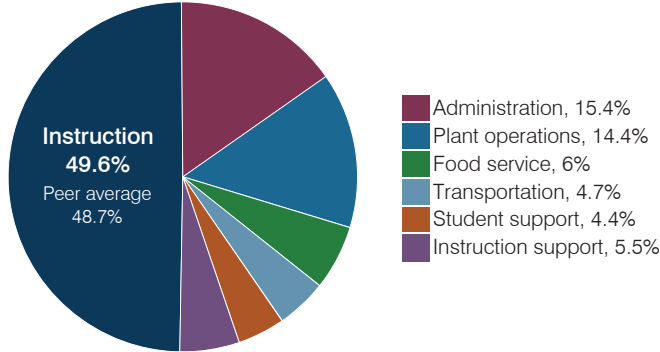|	
District size, location:	Small, Rural
Students attending:	586
Number of schools:	4

OPERATIONAL EFFICIENCY

Spending by operational area

Instruction 49.6%
Peer average 48.7%

- Administration, 15.4%
- Plant operations, 14.4%
- Food service, 6%
- Transportation, 4.7%
- Student support, 4.4%
- Instruction support, 5.5%

Efficiency measures relative to peer averages

Operational area	Measure	District	Peer average	State average
Administration	Cost per pupil	$2,241	$1,784	$844
	Students per administrative position	34	44	67
Plant operations	Cost per square foot	$5.97	$4.85	$6.30
	Square footage per student	353	348	155
Food service	Cost per meal	$4.21	$3.70	$2.88
Transportation	Cost per mile	$2.80	$2.98	$3.84
	Cost per rider	$822	$921	$1,198

Very low	Low	Comparable	High	Very high

Per pupil spending

Spending by area	District 2016	District 2017	Peer average 2017	State average 2017
Instruction	$ 7,175	$ 7,250	$ 5,470	$ 4,377
Administration	2,438	2,241	1,784	844
Plant operations	2,823	2,107	1,587	977
Food service	941	878	534	422
Transportation	653	690	571	381
Student support	675	646	642	679
Instruction support	698	793	423	461
Total operational	**$ 15,403**	**$ 14,605**	**$11,011**	**$ 8,141**
Land and buildings	$ 66	$ 281	$ 437	$ 691
Equipment	1,622	850	479	424
Interest	0	0	179	236
Other	0	0	45	161
Total nonoperational	**$ 1,688**	**$ 1,131**	**$ 1,140**	**$ 1,512**
Total per pupil spending	**$ 17,091**	**$ 15,736**	**$12,151**	**$ 9,653**

STUDENT ACHIEVEMENT, STUDENT AND TEACHER MEASURES, AND REVENUES

Students who passed state assessments

District   Peer group   State-wide
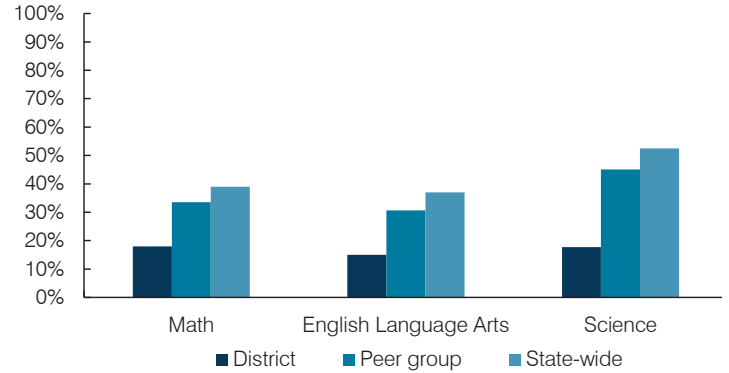
Student and teacher measures

Measure	District	Peer average	State average
Attendance rate	93%	94%	94%
Graduation rate (2016)	80%	84%	80%
Poverty rate (2016)	33%	32%	22%
Special education population	18%	14%	12%
Students per teacher	14.3	16.4	18.5
Average teacher salary	$55,125	$44,227	$48,372
Amount from Prop 301	$4,989	$5,336	$5,840
Average years of teacher experience	9.7	12.6	11.3
Percentage of teachers in first 3 years	17%	17%	19%

Per pupil revenues

Revenues by source	District 2016	District 2017	Peer average 2017	State average 2017
Federal	$ 8,818	$ 8,596	$ 2,411	$ 1,318
State	6,240	6,497	3,824	3,831
Local	564	617	7,054	4,443
Total per pupil revenues	**$15,622**	**$15,710**	**$13,289**	**$ 9,592**

Select revenues from common sources				
Equalization formula funding	$ 6,201	$ 6,238	$ 7,159	$ 5,503
Amount from Prop 123	252	254	285	245
Prop 123 additional funding	48	51	57	46
Grants	3,209	3,113	1,876	1,185
Donations and tax credits	0	0	246	89

Select revenues from less common sources			Number of peers receiving
Desegregation	$ 0	$ 0	0 of 20
Small school adjustment	0	0	4 of 20
Federal impact aid	5,699	5,721	5 of 20
Voter-approved levy increases	0	0	15 of 20

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[1] See Appendix A for information such as districts included in each peer group and Appendix B for sources and methodology.
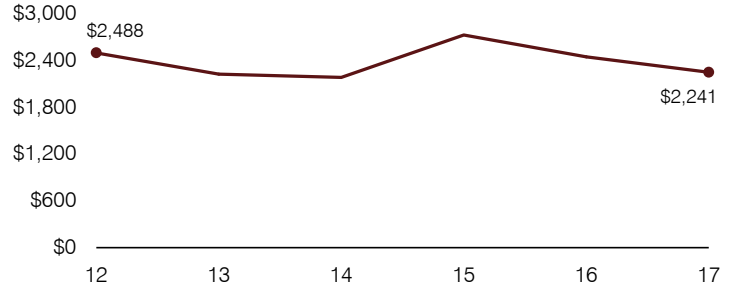
Instructional spending percentage

Year:	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
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	49.6

OPERATIONAL TRENDS AND FINANCIAL STRESS ASSESSMENT
Fiscal years as indicated

5-year spending trend (2012 through 2017)

Total operational spending per pupil, adjusted for inflation, decreased by 9 percent. The percentage of dollars spent on instruction varied year to year, increasing overall from 45.2 to 49.6 percent. Overall, as a percentage of total operational spending, instruction support decreased substantially and administration decreased, while food service increased slightly. Other noninstructional areas varied year to year.
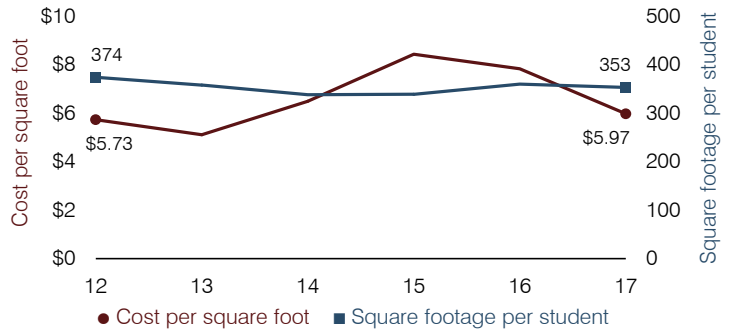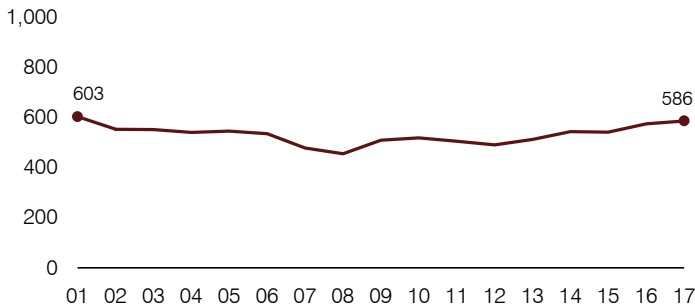
Administrative cost per pupil

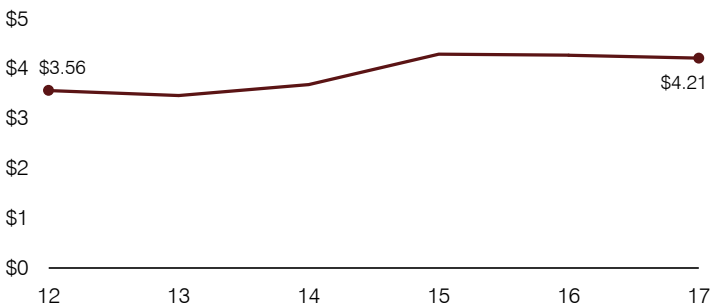### Total operational and instructional spending per pupil (inflation adjusted to 2017 dollars)
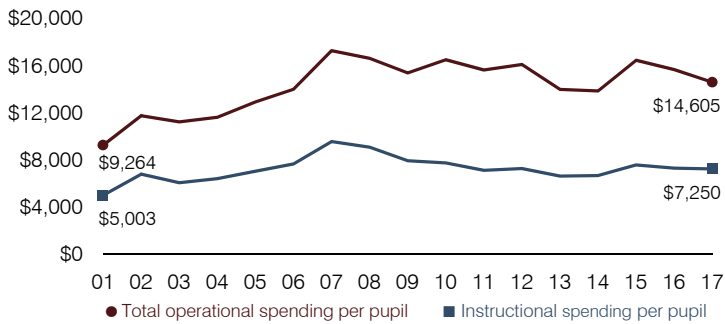
Plant cost per square foot and square footage per student

Students attending

Food service cost per meal

Financial stress assessment

Overall financial stress level: **Low**

Measure: 2015 through 2017	Assessment
Change in number of district students	Increase
Spending exceeded operating/capital budgets	Isolated
Spending increase election results	No election held
Operating reserve percentage, Trend	Impact Aid Fund reserve
Years of capital reserve held	More than 3 years
Current financial and internal control status	Compliant

Low	Moderate	High

Transportation costs per mile and per rider