

Amphitheater Unified School District

Pima County

Efficiency peer groups 2 and T-4, Achievement peer group 3¹

Legislative district(s): 3, 9, and 11

District size, location:

Large, Suburb

Students attending:

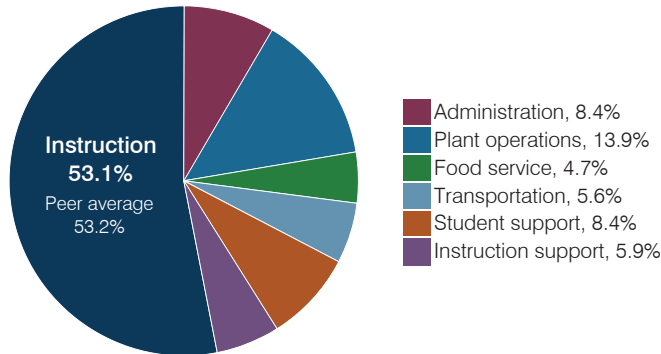
13,450

Number of schools:

20

OPERATIONAL EFFICIENCY

Spending by operational area



Efficiency measures relative to peer averages

Operational area	Measure	District	Peer average	State average
Administration	Cost per pupil	\$694	\$763	\$844
	Students per administrative position	57	67	67
Plant operations	Cost per square foot	\$6.04	\$6.41	\$6.30
	Square footage per student	189	148	155
Food service	Cost per meal	\$2.97	\$2.98	\$2.88
Transportation	Cost per mile	\$3.48	\$3.61	\$3.84
	Cost per rider	\$1,400	\$1,278	\$1,198

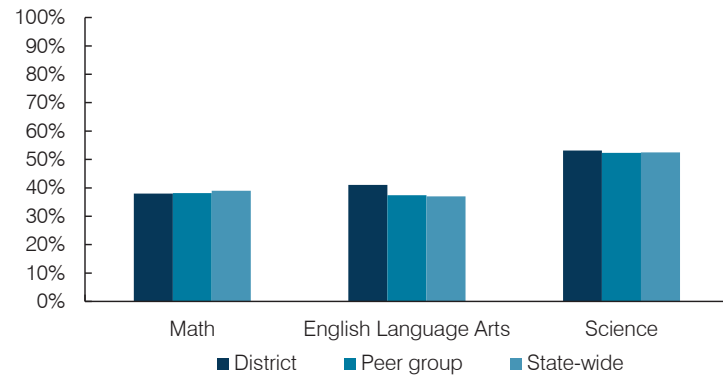
Very low Low Comparable High Very high

Per pupil spending

Spending by area	District		Peer average	State average
	2016	2017	2017	2017
Instruction	\$ 4,194	\$ 4,374	\$ 4,035	\$ 4,377
Administration	636	694	763	844
Plant operations	1,146	1,144	941	977
Food service	375	389	348	422
Transportation	416	461	383	381
Student support	675	689	622	679
Instruction support	498	485	501	461
Total operational	\$ 7,940	\$ 8,236	\$ 7,593	\$ 8,141
Land and buildings	\$ 659	\$ 2,042	\$ 761	\$ 691
Equipment	262	411	527	424
Interest	325	321	295	236
Other	78	66	145	161
Total nonoperational	\$ 1,324	\$ 2,840	\$ 1,728	\$ 1,512
Total per pupil spending	\$ 9,264	\$ 11,076	\$ 9,321	\$ 9,653

STUDENT ACHIEVEMENT, STUDENT AND TEACHER MEASURES, AND REVENUES

Students who passed state assessments



Student and teacher measures

Measure	District	Peer average	State average
Attendance rate	93%	94%	94%
Graduation rate (2016)	86%	86%	80%
Poverty rate (2016)	22%	24%	22%
Special education population	16%	14%	12%
Students per teacher	17.2	18.8	18.5
Average teacher salary	\$42,859	\$45,975	\$48,372
Amount from Prop 301	\$5,523	\$5,671	\$5,840
Average years of teacher experience	12.5	11.8	11.3
Percentage of teachers in first 3 years	16%	16%	19%

Per pupil revenues

Revenues by source	District		Peer average	State average
	2016	2017	2017	2017
Federal	\$ 1,078	\$ 1,096	\$ 896	\$ 1,318
State	2,445	2,479	3,579	3,831
Local	5,953	5,779	4,613	4,443
Total per pupil revenues	\$ 9,476	\$ 9,354	\$ 9,088	\$ 9,592

Select revenues from common sources

	District	Peer average	State average
Equalization formula funding	\$ 5,380	\$ 5,400	\$ 5,436
Amount from Prop 123	234	234	242
Prop 123 additional funding	46	45	47
Grants	1,129	1,141	943
Donations and tax credits	169	144	98

Select revenues from less common sources

	District	Peer average	State average
Desegregation	\$ 303	\$ 299	3 of 10
Small school adjustment	0	0	0 of 10
Federal impact aid	0	0	2 of 10
Voter-approved levy increases	1,495	1,478	10 of 10

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:	57.6	55.8	57.8	55.9	56.9	56.5	56.8	57.5	58.5	57.5	56.3	54.9	54.0	54.3	52.5	52.8	53.1

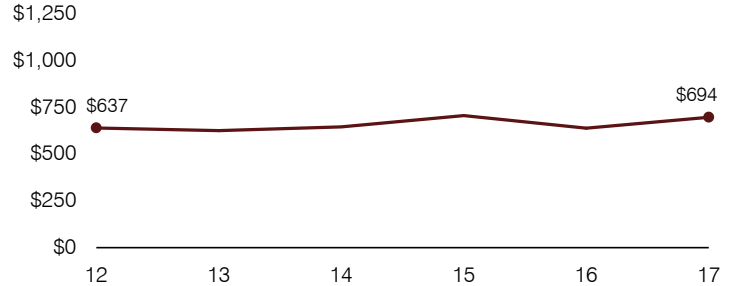
OPERATIONAL TRENDS AND FINANCIAL STRESS ASSESSMENT

Fiscal years as indicated

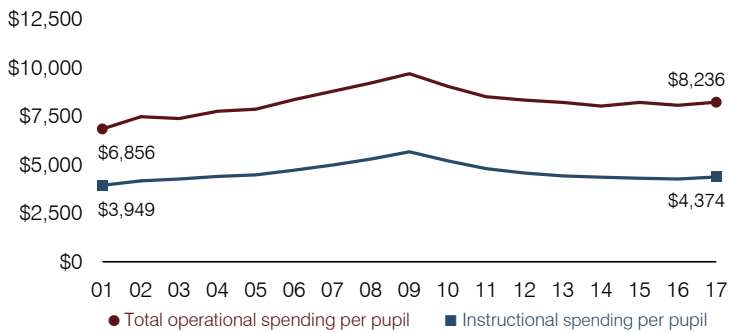
5-year spending trend (2012 through 2017)

Total operational spending per pupil, adjusted for inflation, decreased by 1 percent. The percentage of dollars spent on instruction decreased overall from 54.9 to 53.1 percent. Overall, as a percentage of total operational spending, food service and transportation increased slightly, while plant operations decreased slightly. Other noninstructional areas remained fairly stable.

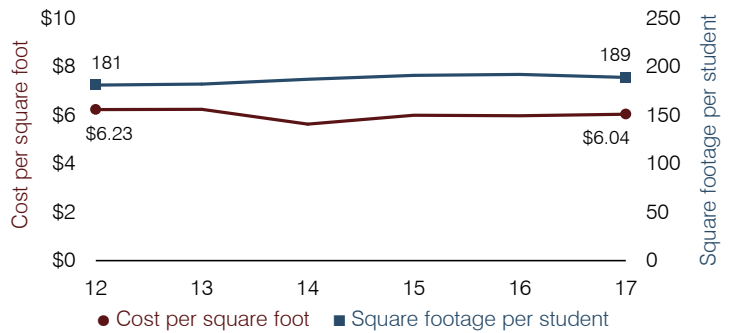
Administrative cost per pupil



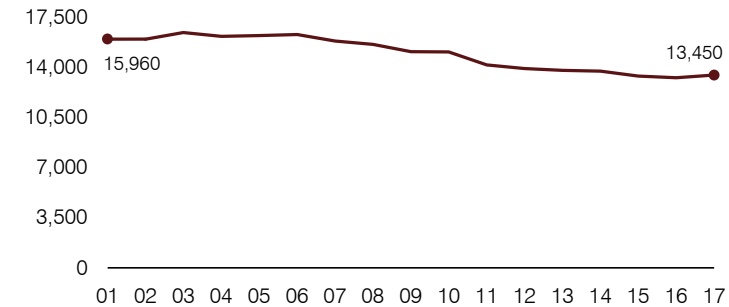
Total operational and instructional spending per pupil (inflation adjusted to 2017 dollars)



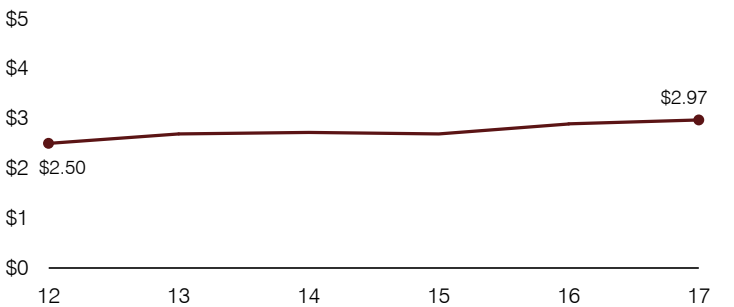
Plant cost per square foot and square footage per student



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	Steady
Spending exceeded operating/capital budgets	No overspending
Spending increase election results	Voter-approved
Operating reserve percentage, Trend	2.0%, Varying
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

