

Bisbee Unified School District

Cochise County

Efficiency peer groups 5 and T-9, Achievement peer group 6

Legislative district(s): 14

District size, location:

Medium, Town

Students attending:

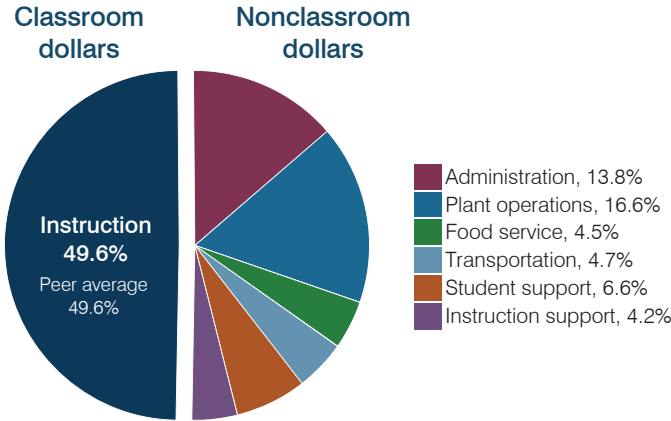
737

Number of schools:

3

OPERATIONAL EFFICIENCY

Spending by operational area



Efficiency measures relative to peer averages

Operational area	Measure	District	Peer average	State average
Administration	Cost per pupil	\$1,294	\$1,145	\$806
	Students per administrative position	42	56	67
Plant operations	Cost per square foot	\$5.50	\$5.22	\$6.10
	Square footage per student	284	270	154
Food service	Cost per meal	\$4.23	\$3.40	\$2.81
Transportation	Cost per mile	\$2.44	\$2.49	\$3.72
	Cost per rider	\$994	\$1,031	\$1,092

Very low Low Comparable High Very high

Per pupil spending

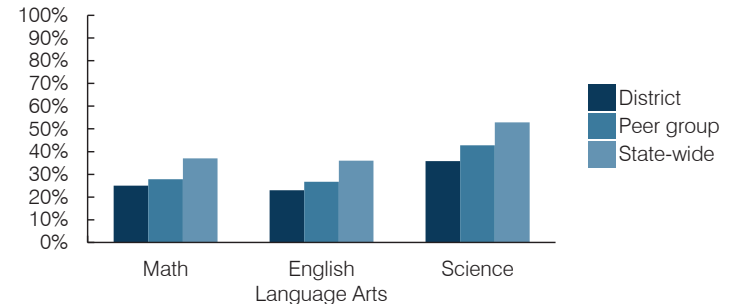
Spending by area	District		Peer average 2016	State average 2016
	2015	2016		
Instruction	\$ 4,796	\$ 4,664	\$ 4,576	\$ 4,145
Administration	1,524	1,294	1,145	806
Plant operations	1,546	1,564	1,342	939
Food service	373	423	450	415
Transportation	476	438	522	364
Student support	589	620	695	633
Instruction support	356	396	396	444
Total operational	\$ 9,660	\$ 9,399	\$ 9,126	\$ 7,746
Land and buildings	\$ 9	\$ 177	\$ 452	\$ 621
Equipment	362	532	498	400
Interest	0	0	243	216
Other	9	52	65	153
Total nonoperational	\$ 380	\$ 761	\$ 1,258	\$ 1,390
Total per pupil spending	\$ 10,040	\$ 10,160	\$ 10,384	\$ 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)	74%	82%	78%
Poverty rate (2015)	31%	32%	23%
Students per teacher	14.9	17.0	18.6
Average teacher salary	\$40,430	\$43,329	\$46,384
Amount from Proposition 301	\$5,112	\$5,348	\$5,315
Average years of teacher experience	13.4	13.0	11.0
Percentage of teachers in first 3 years	20%	19%	20%

Students who passed state assessments



Financial stress assessment

Overall financial stress level: **Moderate**

Measure: 2014 through 2016

Assessment

Change in number of district students	Large decrease
Spending exceeded operating/capital budgets	No overspending
Spending increase election results	No election held
Operating reserve percentage, Trend	6.5%, Increasing
Years of capital reserve held	More than 3 years
Current financial and internal control status	Marginally compliant

Low	Moderate	High
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Per pupil revenues

Revenues by source	District		Peer average 2016	State average 2016
	2015	2016		
Federal	\$ 1,138	\$ 1,344	\$ 4,015	\$ 1,301
State	3,212	3,988	4,190	3,780
Local	5,519	5,447	4,081	4,268
Total revenues per pupil	\$ 9,869	\$ 10,779	\$ 12,286	\$ 9,349

Select revenues from common sources

Equalization formula funding	\$ 5,675	\$ 5,851	\$ 5,922	\$ 5,471
Grants	1,230	1,541	1,805	1,182
Donations and tax credits	190	115	139	86

Select revenues from less common sources

	Number of peers receiving		
Desegregation	\$ 0	\$ 0	1 of 29
Small school adjustment	0	0	0 of 29
Federal impact aid	0	0	14 of 29
Voter-approved levy increases	553	535	19 of 29

Classroom dollar percentage

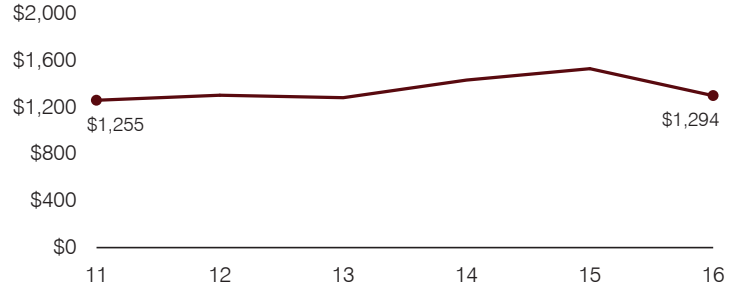
Year:	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Percentage:	52.7	55.9	55.0	54.1	51.4	52.1	49.7	49.3	47.7	51.8	47.9	48.5	48.9	48.8	49.6	49.6

OPERATIONAL TRENDS
Fiscal years as indicated

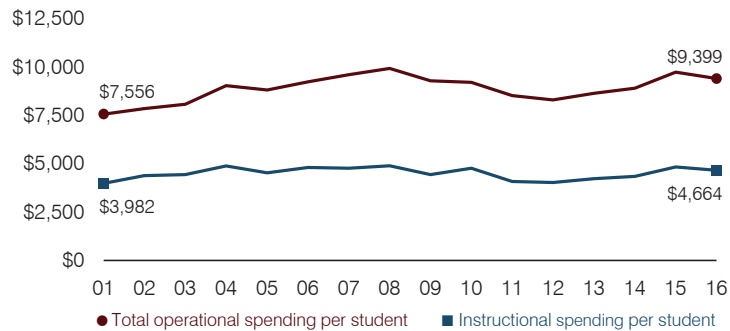
5-year spending trend (2011 through 2016)

Total operational spending per pupil, adjusted for inflation, increased by 10 percent. The percentage of dollars spent in the classroom increased from 47.9 to 49.6 percent. Overall, as a percentage of total operational spending, administration decreased substantially and plant operations and transportation decreased, while student support and instruction support increased.

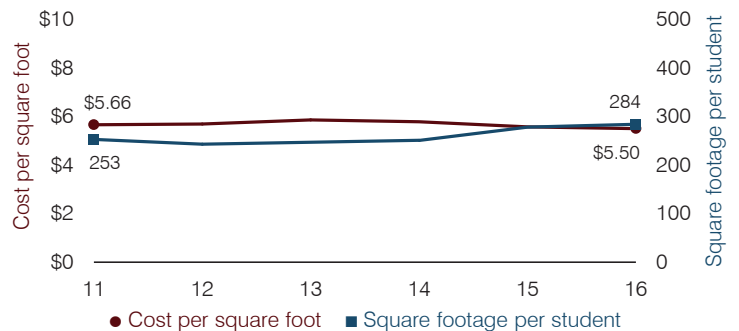
Administrative cost per pupil



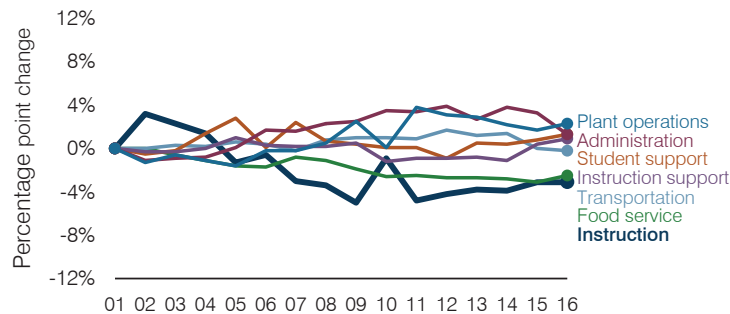
Total operational and instructional spending per pupil (inflation adjusted to 2016 dollars)



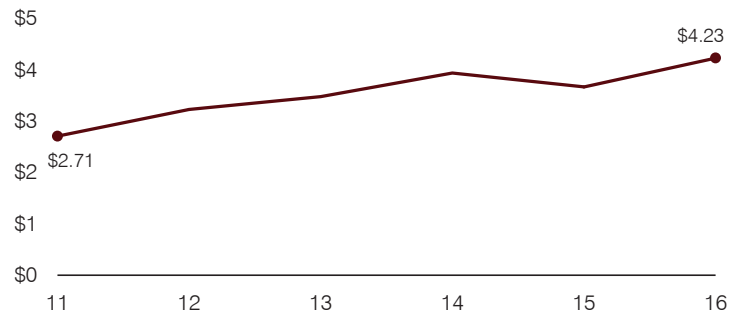
Plant cost per square foot and square footage per student



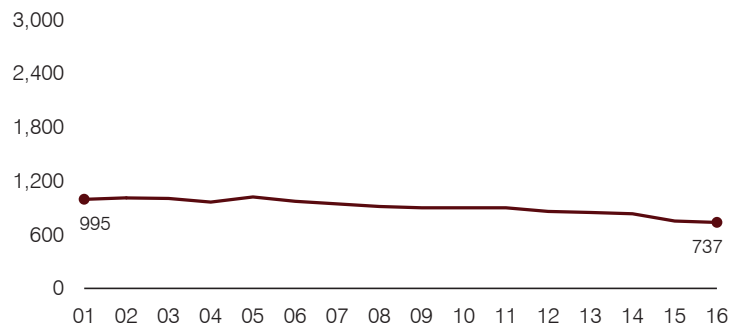
Changes in operational spending percentages



Food service cost per meal



Students attending



Transportation costs per mile and per rider

