

Continental Elementary School District

Pima County

Efficiency peer groups 10 and T-6, Achievement peer group 16

Legislative district(s): 2 and 14

District size, location:

Small, Rural

Students attending:

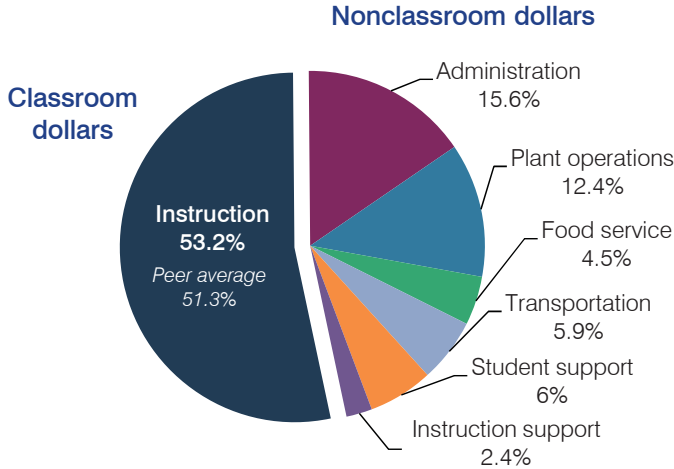
538

Number of schools:

1

OPERATIONAL EFFICIENCY

Spending by operational area



Efficiency measures relative to peer averages

Operational area	Measure	District	Peer average	State average
Administration	Cost per pupil	\$1,241	\$1,214	\$780
	Students per administrative position	65	57	67
Plant operations	Cost per square foot	\$7.04	\$6.49	\$6.09
	Square footage per student	140	181	153
Food service	Cost per meal equivalent	\$3.21	\$3.15	\$2.79
Transportation	Cost per mile	\$1.88	\$3.69	\$3.66
	Cost per rider	\$514	\$535	\$1,071

Very low Low Comparable High Very high

Per pupil spending

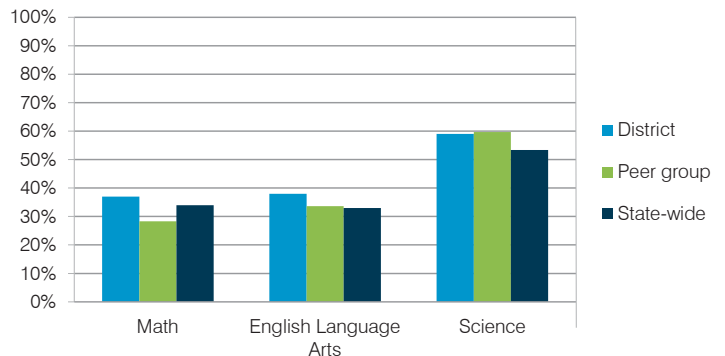
Spending by area	District		Peer average	State average
	2014	2015	2015	2015
Instruction	\$ 4,079	\$ 4,222	\$ 4,673	\$ 4,105
Administration	1,060	1,241	1,214	780
Plant operations	984	987	1,094	930
Food service	355	356	571	417
Transportation	378	469	541	371
Student support	471	475	489	613
Instruction support	181	191	283	442
Total operational	\$ 7,508	\$ 7,941	\$ 8,865	\$ 7,658
Land and buildings	\$ 10,479	\$ 481	\$ 778	\$ 641
Equipment	558	385	319	383
Interest	1,276	1,100	211	225
Other	234	372	53	150
Total nonoperational	\$ 12,547	\$ 2,338	\$ 1,361	\$ 1,399
Total per pupil spending	\$ 20,055	\$ 10,279	\$ 10,226	\$ 9,057

STUDENT AND TEACHER MEASURES, FINANCIAL ASSESSMENT, AND REVENUE

Student and teacher measures

Measure	District	Peer average	State average
Attendance rate	92%	94%	94%
Graduation rate (2014)	N/A	N/A	N/A
Poverty rate (2014)	13%	11%	23%
Students per teacher	14.9	11.9	18.6
Average teacher salary	\$37,829	\$44,450	\$46,008
Average years of teacher experience	10.4	12.8	11.0
Percentage of teachers in first 3 years	10%	12%	20%

Students who met state standards



Financial stress assessment

Overall financial stress level: **Low**

Measure: 2013 through 2015

Assessment

Change in number of district students	Increase
Spending exceeded operating/capital budgets	No overspending
Spending increase election results	Voter-rejected
Operating reserve percentage (max. 4%), trend	3.5%, Varying
Years of capital reserve held	1 to 3 years
Current financial and internal control status	Compliant

Low Moderate High

Per pupil revenues

Revenues by source	District		Peer average	State average
	2014	2015	2015	2015
Federal	\$ 695	\$ 752	\$ 3,069	\$ 1,299
State	2,218	2,485	3,876	3,517
Local	6,653	5,931	4,375	4,248
Total revenues per pupil	\$ 9,566	\$ 9,168	\$ 11,320	\$ 9,064
Select revenues from common sources				
Equalization formula funding	\$ 5,695	\$ 5,981	\$ 6,395	\$ 5,303
Grants	748	752	2,153	1,167
Donations and tax credits	462	374	205	78
Select revenues from less common sources				
			Number of peers receiving	
Desegregation	\$ 0	\$ 0	0 of 13	
Small school adjustment	0	0	1 of 13	
Federal impact aid	0	0	4 of 13	
Voter-approved levy increases	2,935	2,035	8 of 13	

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Classroom dollar percentage

Year:	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Percentage:	57.0	55.1	58.1	58.3	59.6	55.3	56.2	61.3	62.8	56.0	58.2	55.4	58.6	54.3	53.2

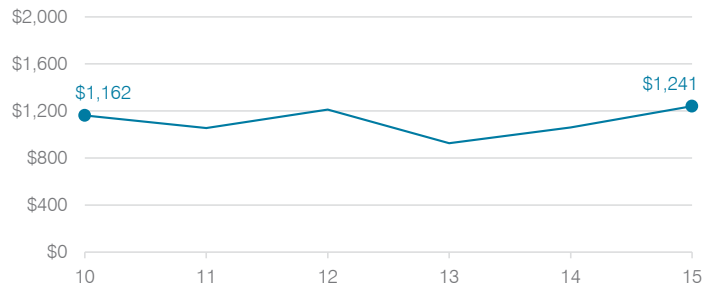
OPERATIONAL TRENDS

Fiscal years as indicated

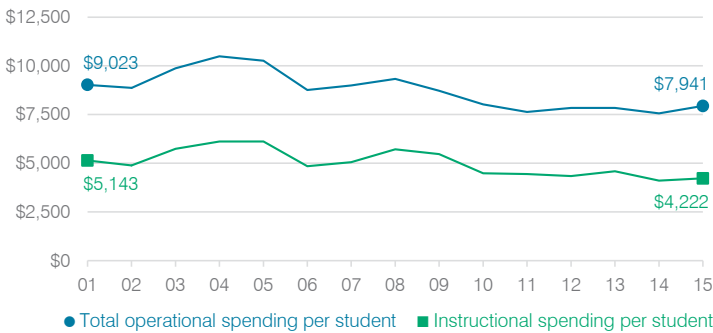
5-year spending trend (2010 through 2015)

Total operational spending per pupil, adjusted for inflation, decreased by 1 percent. The percentage of dollars spent in the classroom varied year to year, decreasing overall from 56 to 53.2 percent. As a percentage of total operational spending, transportation increased substantially and instruction support increased, while food service decreased slightly. All other nonclassroom areas varied year to year.

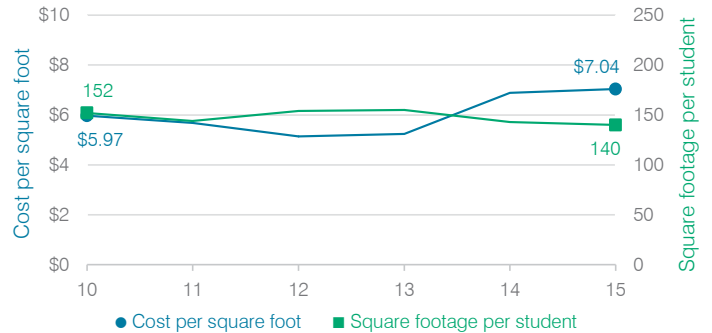
Administrative cost per student



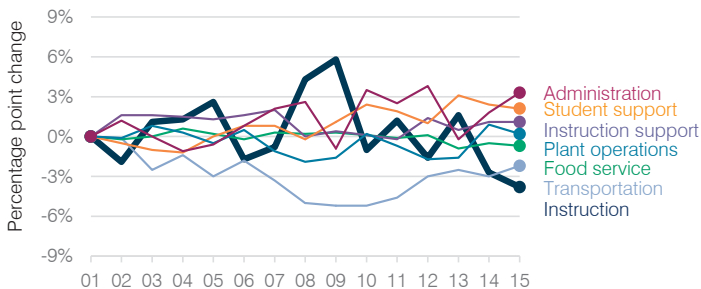
Total operational and instructional spending per student (inflation adjusted to 2015 dollars)



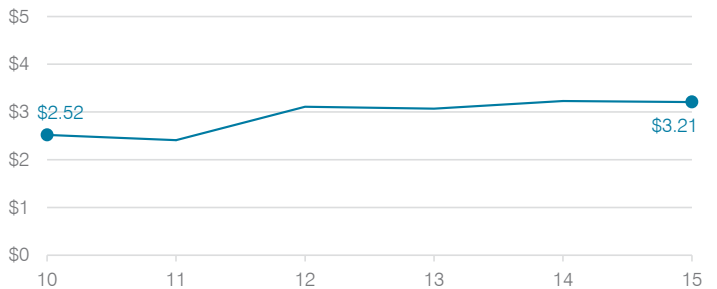
Plant cost per square foot and square footage per student



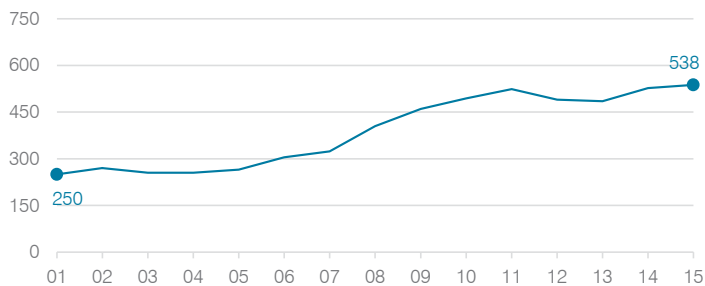
Changes in operational spending percentages



Food service cost per meal



Students attending



Transportation costs per mile and per rider

