

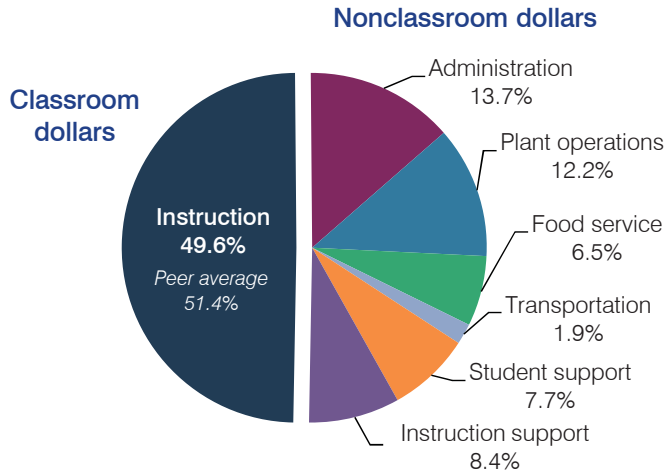
Douglas Unified School District

Cochise County
 Efficiency peer groups 4 and T-8, Achievement peer group 7
 Legislative district(s): 14

District size, location: Medium-large, Town
 Students attending: 3,667
 Number of schools: 8

OPERATIONAL EFFICIENCY

Spending by operational area



Efficiency measures relative to peer averages

Operational area	Measure	District	Peer average	State average
Administration	Cost per pupil	\$989	\$798	\$780
	Students per administrative position	51	65	67
Plant operations	Cost per square foot	\$5.66	\$5.52	\$6.09
	Square footage per student	156	191	153
Food service	Cost per meal equivalent	\$2.58	\$2.80	\$2.79
Transportation	Cost per mile	\$3.78	\$2.54	\$3.66
	Cost per rider	\$1,358	\$854	\$1,071

Very low (Green) | Low (Blue) | Comparable (Yellow) | High (Orange) | Very high (Red)

Per pupil spending

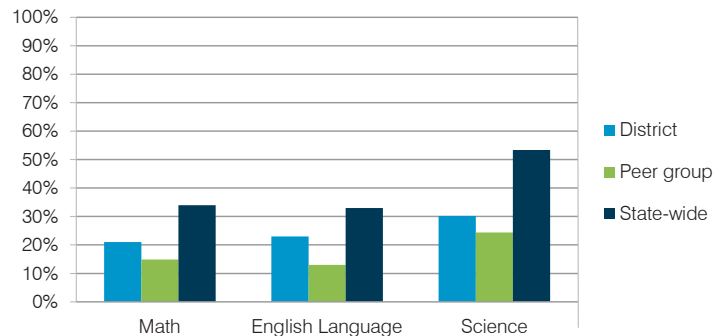
Spending by area	District		Peer average	State average
	2014	2015	2015	2015
Instruction	\$ 3,662	\$ 3,574	\$ 3,941	\$ 4,105
Administration	935	989	798	780
Plant operations	882	881	1,045	930
Food service	473	465	419	417
Transportation	157	138	411	371
Student support	528	551	597	613
Instruction support	591	603	479	442
Total operational	\$ 7,228	\$ 7,201	\$ 7,690	\$ 7,658
Land and buildings	\$ 53	\$ 148	\$ 382	\$ 641
Equipment	216	197	281	383
Interest	101	109	200	225
Other	14	15	59	150
Total nonoperational	\$ 384	\$ 469	\$ 922	\$ 1,399
Total per pupil spending	\$ 7,612	\$ 7,670	\$ 8,612	\$ 9,057

STUDENT AND TEACHER MEASURES, FINANCIAL ASSESSMENT, AND REVENUE

Student and teacher measures

Measure	District	Peer average	State average
Attendance rate	95%	92%	94%
Graduation rate (2014)	84%	72%	76%
Poverty rate (2014)	40%	41%	23%
Students per teacher	20.7	15.8	18.6
Average teacher salary	\$39,420	\$45,502	\$46,008
Average years of teacher experience	11.1	12.7	11.0
Percentage of teachers in first 3 years	12%	15%	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	Steady
Spending exceeded operating/capital budgets	No overspending
Spending increase election results	No election held
Operating reserve percentage (max. 4%), trend	3.1%, Varying
Years of capital reserve held	1 to 3 years
Current financial and internal control status	Compliant

Low (Green) | Moderate (Yellow) | High (Red)

Per pupil revenues

Revenues by source	District		Peer average	State average
	2014	2015	2015	2015
Federal	\$ 1,763	\$ 1,791	\$ 2,889	\$ 1,299
State	3,902	4,035	3,860	3,517
Local	1,222	1,708	2,930	4,248
Total revenues per pupil	\$ 6,887	\$ 7,534	\$ 9,679	\$ 9,064
Select revenues from common sources				
Equalization formula funding	\$ 5,051	\$ 4,659	\$ 5,185	\$ 5,303
Grants	1,767	1,886	1,573	1,167
Donations and tax credits	73	27	48	78
Select revenues from less common sources				
Desegregation	\$ 0	\$ 0	1 of 18	
Small school adjustment	0	0	0 of 18	
Federal impact aid	0	0	7 of 18	
Voter-approved levy increases	164	164	15 of 18	

Douglas USD—page 2

Classroom dollar percentage

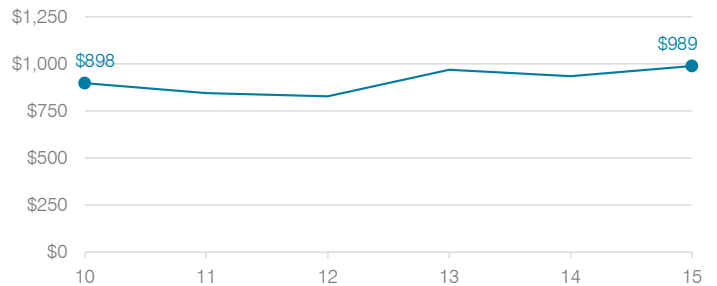
Year:	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Percentage:	62.2	63.6	61.0	63.6	60.0	58.8	59.5	58.2	54.9	53.2	53.8	52.3	52.4	50.7	49.6

OPERATIONAL TRENDS Fiscal years as indicated

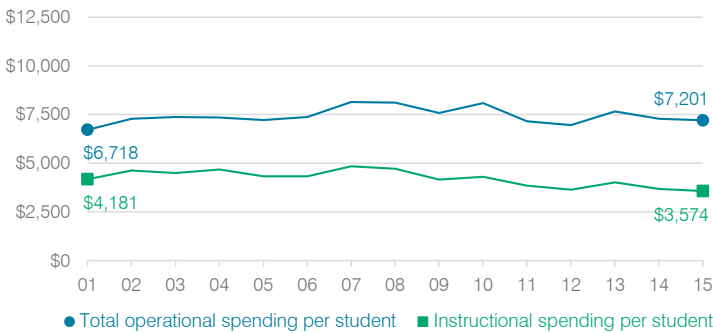
5-year spending trend (2010 through 2015)

Total operational spending per pupil, adjusted for inflation, decreased by 11 percent. The percentage of dollars spent in the classroom decreased from 53.2 to 49.6 percent. As a percentage of total operational spending, student support increased substantially and administration, plant operations, and food service increased. Instructional support decreased substantially, while transportation remained stable.

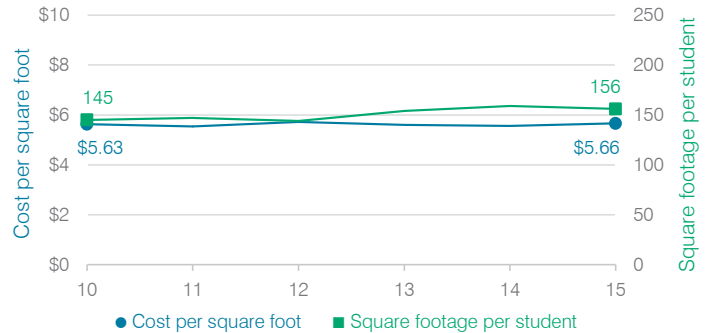
Administrative cost per student



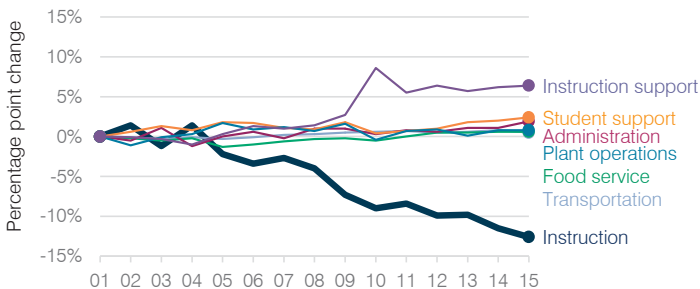
Total operational and instructional spending per student (inflation adjusted to 2015 dollars)



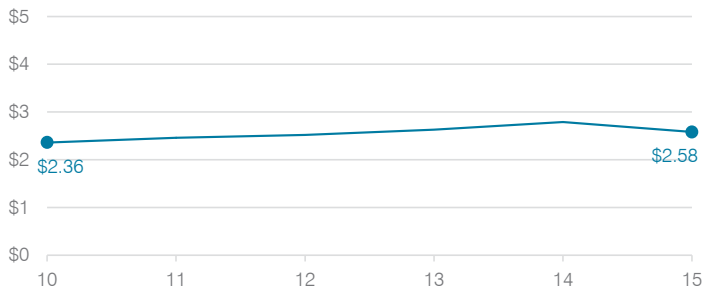
Plant cost per square foot and square footage per student



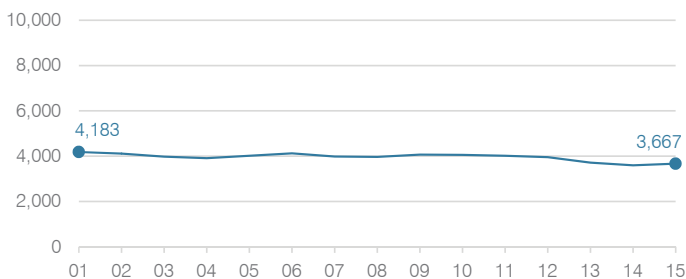
Changes in operational spending percentages



Food service cost per meal



Students attending



Transportation costs per mile and per rider

