

Flagstaff Unified School District

Coconino County

Efficiency peer groups 2 and T-5, Achievement peer group 2¹

Legislative district(s): 6 and 7

District size, location:

Large, City

Students attending:

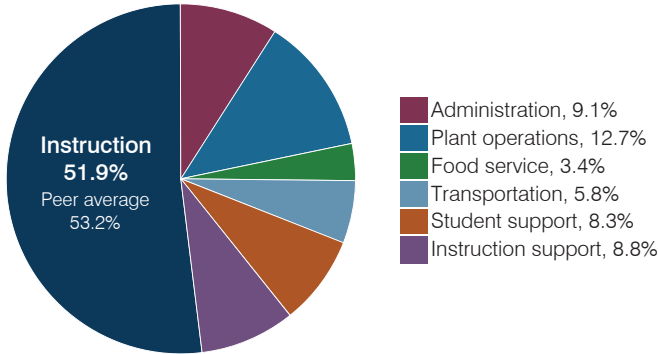
9,355

Number of schools:

15

OPERATIONAL EFFICIENCY

Spending by operational area



Efficiency measures relative to peer averages

Operational area	Measure	District	Peer average	State average
Administration	Cost per pupil	\$788	\$763	\$844
	Students per administrative position	75	67	67
Plant operations	Cost per square foot	\$6.29	\$6.41	\$6.30
	Square footage per student	175	148	155
Food service	Cost per meal	\$3.19	\$2.98	\$2.88
Transportation	Cost per mile	\$3.28	\$4.15	\$3.84
	Cost per rider	\$1,487	\$1,809	\$1,198

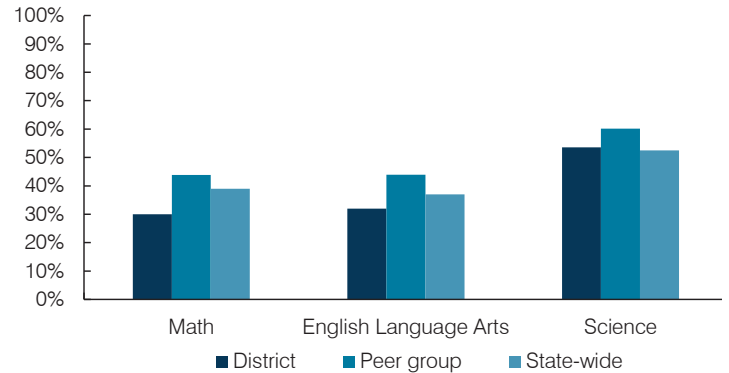
Very low Low Comparable High Very high

Per pupil spending

Spending by area	District		Peer average 2017	State average 2017
	2016	2017		
Instruction	\$ 4,448	\$ 4,505	\$ 4,035	\$ 4,377
Administration	770	788	763	844
Plant operations	1,032	1,103	941	977
Food service	287	297	348	422
Transportation	472	503	383	381
Student support	708	715	622	679
Instruction support	761	763	501	461
Total operational	\$ 8,478	\$ 8,674	\$ 7,593	\$ 8,141
Land and buildings	\$ 237	\$ 493	\$ 761	\$ 691
Equipment	366	332	527	424
Interest	112	505	295	236
Other	191	190	145	161
Total nonoperational	\$ 906	\$ 1,520	\$ 1,728	\$ 1,512
Total per pupil spending	\$ 9,384	\$ 10,194	\$ 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%	95%	94%
Graduation rate (2016)	86%	90%	80%
Poverty rate (2016)	16%	13%	22%
Special education population	14%	12%	12%
Students per teacher	16.2	18.4	18.5
Average teacher salary	\$43,134	\$46,837	\$48,372
Amount from Prop 301	\$5,702	\$6,016	\$5,840
Average years of teacher experience	12.2	11.3	11.3
Percentage of teachers in first 3 years	20%	18%	19%

Per pupil revenues

Revenues by source	District		Peer average 2017	State average 2017
	2016	2017		
Federal	\$ 1,290	\$ 1,076	\$ 896	\$ 1,318
State	2,167	2,302	3,579	3,831
Local	6,616	6,870	4,613	4,443
Total per pupil revenues	\$ 10,073	\$ 10,248	\$ 9,088	\$ 9,592

Select revenues from common sources

	District	Peer average	State average
Equalization formula funding	\$ 5,485	\$ 5,507	\$ 5,436
Amount from Prop 123	238	239	242
Prop 123 additional funding	46	46	47
Grants	1,301	1,105	943
Donations and tax credits	269	256	98

Select revenues from less common sources

	District	Peer average	Number of peers receiving
Desegregation	\$ 240	\$ 240	3 of 10
Small school adjustment	0	0	0 of 10
Federal impact aid	42	59	2 of 10
Voter-approved levy increases	1,328	1,358	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

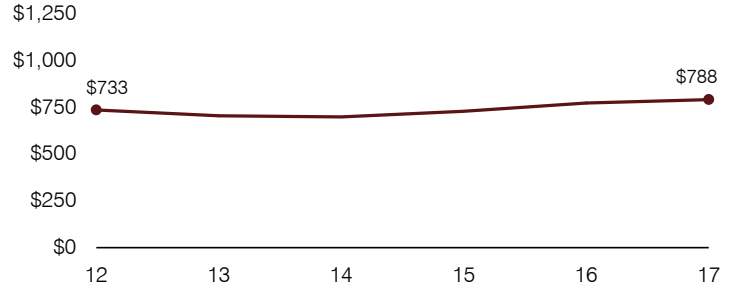
Year:	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Percentage:	61.3	60.7	61.3	58.4	57.9	58.3	58.5	56.9	57.2	56.1	57.0	54.8	54.2	53.6	53.5	52.5	51.9

OPERATIONAL TRENDS AND FINANCIAL STRESS ASSESSMENT
Fiscal years as indicated

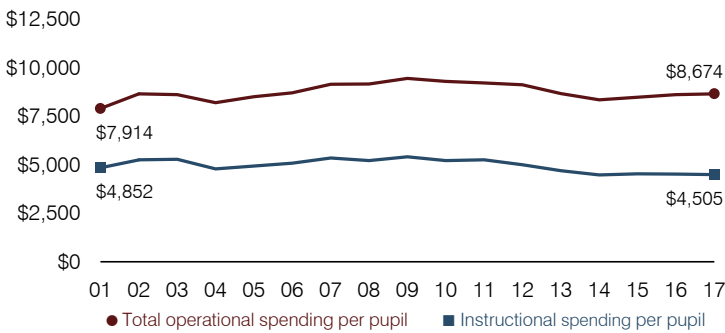
5-year spending trend (2012 through 2017)

Total operational spending per pupil, adjusted for inflation, decreased by 5 percent. The percentage of dollars spent on instruction decreased from 54.8 to 51.9 percent. As a percentage of total operational spending, transportation increased substantially and administration and student support increased slightly, while instruction support decreased. Plant operations and food service remained fairly stable.

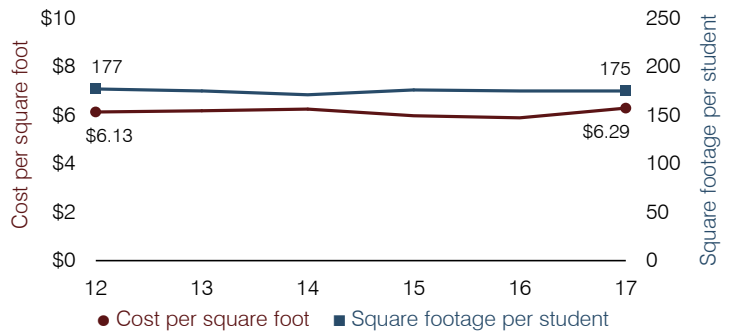
Administrative cost per pupil



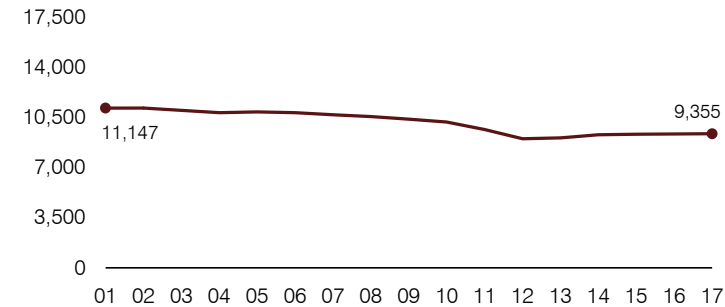
Total operational and instructional spending per pupil (inflation adjusted to 2017 dollars)



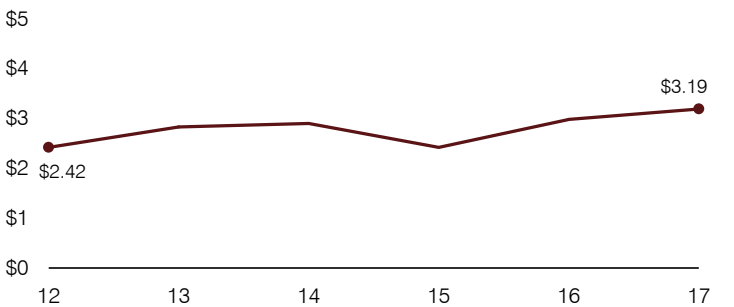
Plant cost per square foot and square footage per student



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	No election held
Operating reserve percentage, Trend	5.3%, Increasing
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

