

Isaac Elementary School District

Maricopa County

Efficiency peer groups 8 and T-2, Achievement peer group 15¹

Legislative district(s): 19, 29, and 30

District size, location:

Medium-large, City

Students attending:

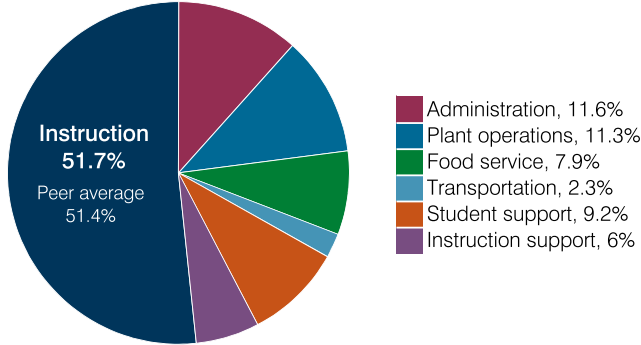
6,422

Number of schools:

10

OPERATIONAL EFFICIENCY

Spending by operational area



Efficiency measures relative to peer averages

| Operational area | Measure | District | Peer average | State average |
|------------------|--------------------------------------|----------|--------------|---------------|
| Administration | Cost per pupil | \$1,129 | \$1,025 | \$860 |
| | Students per administrative position | 67 | 67 | 66 |
| Plant operations | Cost per square foot | \$8.93 | \$6.61 | \$6.34 |
| | Square footage per student | 122 | 143 | 156 |
| Food service | Cost per meal | \$3.11 | \$2.92 | \$3.02 |
| Transportation | Cost per mile | \$7.52 | \$5.91 | \$4.05 |
| | Cost per rider | \$1,626 | \$1,232 | \$1,301 |

Very low
Low
Comparable
High
Very high

Per pupil spending

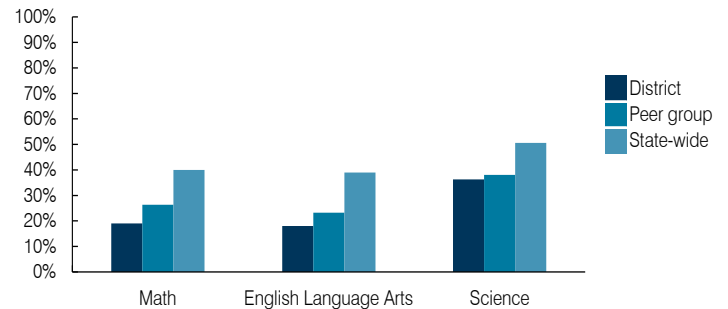
| Spending by area | District | | Peer average 2018 | State average 2018 |
|---------------------------------|-----------------|------------------|-------------------|--------------------|
| | 2017 | 2018 | | |
| Instruction | \$ 4,710 | \$ 4,992 | \$ 4,392 | \$ 4,480 |
| Administration | 1,027 | 1,129 | 1,025 | 860 |
| Plant operations | 1,095 | 1,094 | 971 | 988 |
| Food service | 733 | 763 | 659 | 425 |
| Transportation | 215 | 218 | 331 | 388 |
| Student support | 770 | 886 | 631 | 693 |
| Instruction support | 546 | 581 | 546 | 462 |
| Total operational | 9,096 | 9,663 | 8,555 | 8,296 |
| Land and buildings | 82 | 48 | 1,140 | 827 |
| Equipment | 351 | 251 | 697 | 409 |
| Interest | 41 | 54 | 327 | 228 |
| Other | 80 | 180 | 172 | 169 |
| Total nonoperational | 554 | 533 | 2,336 | 1,633 |
| Total per pupil spending | \$ 9,650 | \$ 10,196 | \$ 10,891 | \$ 9,929 |

STUDENT ACHIEVEMENT, STUDENT AND TEACHER MEASURES, AND REVENUES

ADE-assigned school letter grades

| Grade | Number of schools | Percentage of schools |
|-------|-------------------|-----------------------|
| A | 0 | 0% |
| B | 1 | 10% |
| C | 7 | 70% |
| D | 2 | 20% |
| F | 0 | 0% |

Students who passed State assessments



Student and teacher measures

| Measure | District | Peer average | State average |
|---|----------|--------------|---------------|
| Attendance rate | 96% | 94% | 94% |
| Graduation rate (2017) | N/A | N/A | N/A |
| Poverty rate (2017) | 40% | 36% | 19% |
| Special education population | 11% | 10% | 12% |
| Students per teacher | 16.1 | 18.3 | 18.4 |
| Average teacher salary | \$48,718 | \$53,697 | \$48,951 |
| Amount from Prop 301 | \$6,574 | \$5,105 | \$6,411 |
| Average years of teacher experience | 9.7 | 9.8 | 11.4 |
| Percentage of teachers in first 3 years | 26% | 30% | 19% |

Per pupil revenues

| Revenues by source | District | | Peer average 2018 | State average 2018 |
|---------------------------------|-----------------|-----------------|-------------------|--------------------|
| | 2017 | 2018 | | |
| Federal | \$ 2,061 | \$ 2,118 | \$ 1,723 | \$ 1,317 |
| State | 4,718 | 4,929 | 3,921 | 4,011 |
| Local | 2,455 | 2,713 | 4,869 | 4,592 |
| Total per pupil revenues | \$ 9,234 | \$ 9,760 | \$ 10,513 | \$ 9,920 |

Select revenues from common sources

| | | | | |
|------------------------------|----------|----------|----------|----------|
| Equalization formula funding | \$ 5,016 | \$ 5,097 | \$ 5,175 | \$ 5,585 |
| Grants | 2,101 | 2,237 | 1,843 | 1,241 |
| Donations and tax credits | 37 | 34 | 54 | 90 |

Select revenues from less common sources

| | | | Number of peers receiving |
|-------------------------------|--------|--------|---------------------------|
| Desegregation | \$ 730 | \$ 771 | 4 of 19 |
| Small school adjustment | 0 | 0 | 0 of 19 |
| Federal impact aid | 0 | 0 | 0 of 19 |
| Voter-approved levy increases | 753 | 799 | 19 of 19 |

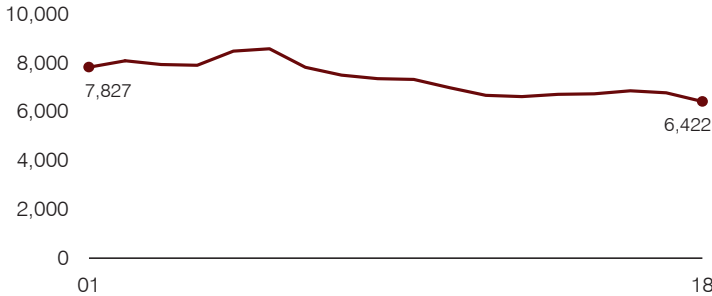
¹ See Appendix A for information such as districts included in each peer group and Appendix B for sources and methodology.

Instructional spending percentage

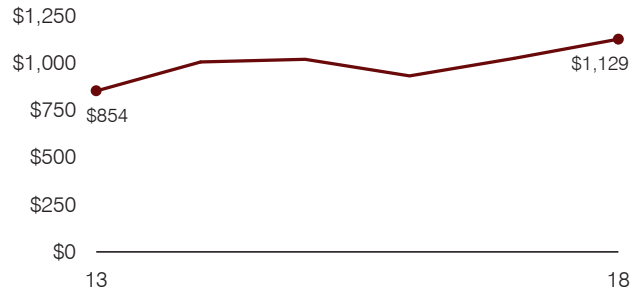
Year: 2001 2002 2003 2004 2005 2006 2007 2008 2009 2010 2011 2012 2013 2014 2015 2016 2017 2018
 Percentage: 56.3 56.9 58.0 58.3 55.5 56.9 56.3 56.8 55.8 49.7 49.5 51.9 51.8 52.1 52.0 51.5 51.8 51.7

TRENDS AND FINANCIAL STRESS ASSESSMENT
 Fiscal years as indicated

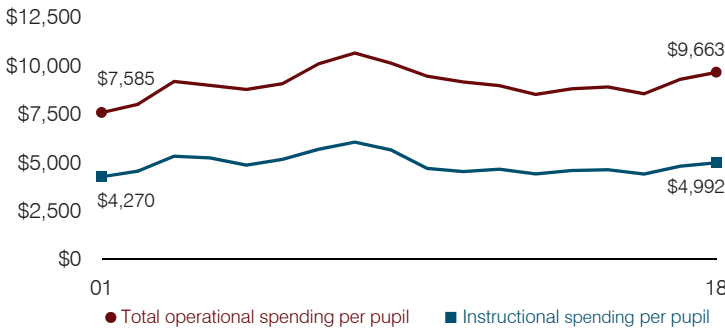
Students attending



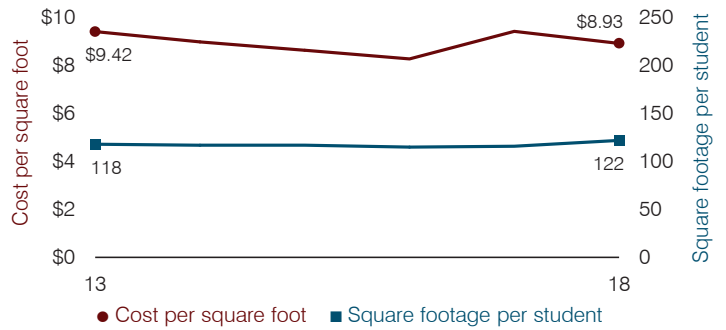
Administrative cost per pupil



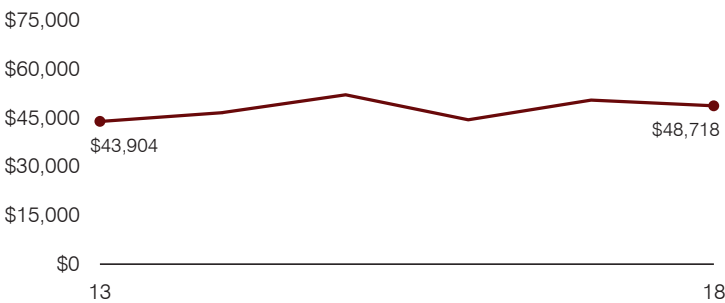
Total operational and instructional spending per pupil (inflation adjusted to 2018 dollars)



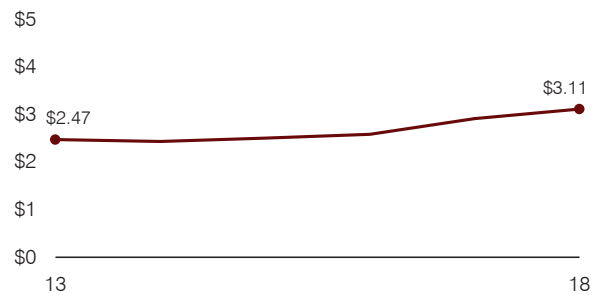
Plant cost per square foot and square footage per student



Average teacher salary



Food service cost per meal



Financial stress assessment

Overall financial stress level: **Moderate**

| Measure: 2016 through 2018 | Assessment |
|---|------------------------|
| Change in number of district students | Moderate decrease |
| Spending exceeded operating/capital budgets | No overspending |
| Spending increase election results | Voter-approved |
| Operating reserve percentage, Trend | Frozen taxes, Unfunded |
| Years of capital reserve held | More than 3 years |
| Current financial and internal control status | Marginally compliant |

Low
Moderate
High

Transportation costs per mile and per rider

