

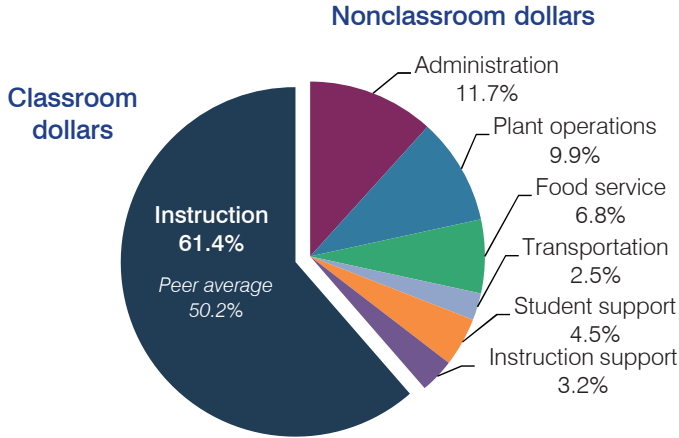
Pima Unified School District

Graham County
 Efficiency peer groups 5 and T-7, Achievement peer group 5
 Legislative district(s): 14

District size, location: Medium, Town
 Students attending: 798
 Number of schools: 4

OPERATIONAL EFFICIENCY

Spending by operational area



Efficiency measures relative to peer averages

Operational area	Measure	District	Peer average	State average
Administration	Cost per pupil	\$801	\$1,075	\$780
	Students per administrative position	69	58	67
Plant operations	Cost per square foot	\$4.93	\$4.90	\$6.09
	Square footage per student	138	258	153
Food service	Cost per meal equivalent	\$3.27	\$3.39	\$2.79
Transportation	Cost per mile	\$3.84	\$3.34	\$3.66
	Cost per rider	\$345	\$768	\$1,071

Very low Low Comparable High Very high

Per pupil spending

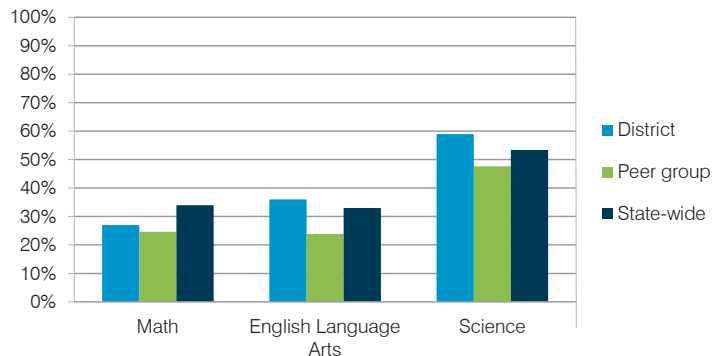
Spending by area	District		Peer average	State average
	2014	2015	2015	2015
Instruction	\$ 4,057	\$ 4,209	\$ 4,428	\$ 4,105
Administration	900	801	1,075	780
Plant operations	666	679	1,203	930
Food service	391	465	428	417
Transportation	162	171	498	371
Student support	256	306	623	613
Instruction support	165	221	353	442
Total operational	\$ 6,597	\$ 6,852	\$ 8,608	\$ 7,658
Land and buildings	\$ 60	\$ 58	\$ 504	\$ 641
Equipment	223	300	492	383
Interest	43	34	248	225
Other	27	0	57	150
Total nonoperational	\$ 353	\$ 392	\$ 1,301	\$ 1,399
Total per pupil spending	\$ 6,950	\$ 7,244	\$ 9,909	\$ 9,057

STUDENT AND TEACHER MEASURES, FINANCIAL ASSESSMENT, AND REVENUE

Student and teacher measures

Measure	District	Peer average	State average
Attendance rate	95%	94%	94%
Graduation rate (2014)	91%	81%	76%
Poverty rate (2014)	21%	24%	23%
Students per teacher	17.0	16.7	18.6
Average teacher salary	\$35,037	\$43,855	\$46,008
Average years of teacher experience	11.5	12.3	11.0
Percentage of teachers in first 3 years	24%	18%	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	No election held
Operating reserve percentage (max. 4%), trend	4.0%, Steady
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	\$ 592	\$ 799	\$ 3,790	\$ 1,299
State	5,147	5,275	3,700	3,517
Local	1,636	1,806	4,105	4,248
Total revenues per pupil	\$ 7,375	\$ 7,880	\$11,595	\$ 9,064

Select revenues from common sources	District	Peer average	State average
Equalization formula funding	\$ 5,635	\$ 5,559	\$ 5,693
Grants	613	813	1,675
Donations and tax credits	72	88	140

Select revenues from less common sources	District	Peer average	State average
Desegregation	\$ 0	\$ 0	1 of 29
Small school adjustment	0	0	0 of 29
Federal impact aid	0	0	15 of 29
Voter-approved levy increases	186	193	19 of 29

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Classroom dollar percentage

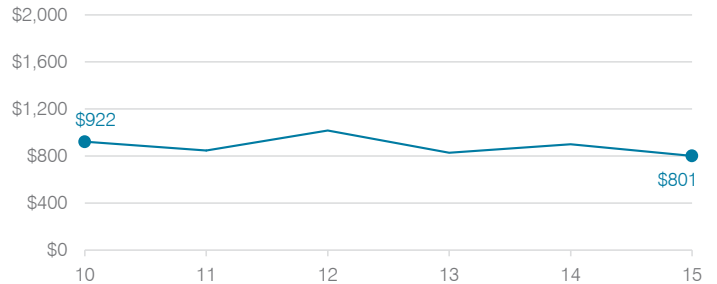
Year:	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Percentage:	59.9	61.5	61.0	58.7	59.6	57.6	60.9	60.4	60.3	57.8	59.0	57.2	59.6	61.5	61.4

OPERATIONAL TRENDS Fiscal years as indicated

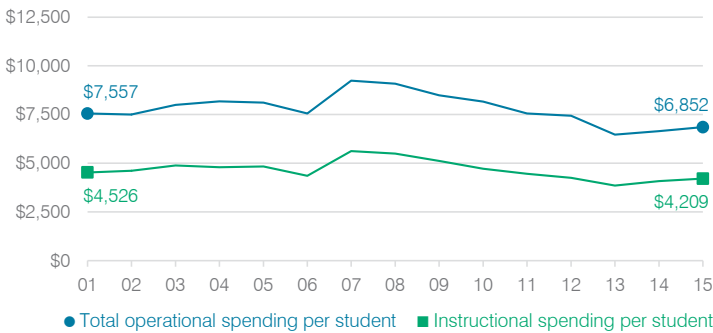
5-year spending trend (2010 through 2015)

Total operational spending per pupil, adjusted for inflation, decreased by 16 percent. The percentage of dollars spent in the classroom varied year to year, increasing overall from 57.8 to 61.4 percent. Overall, as a percentage of total operational spending, plant operations decreased substantially and administration and instruction support decreased slightly. Food service increased slightly.

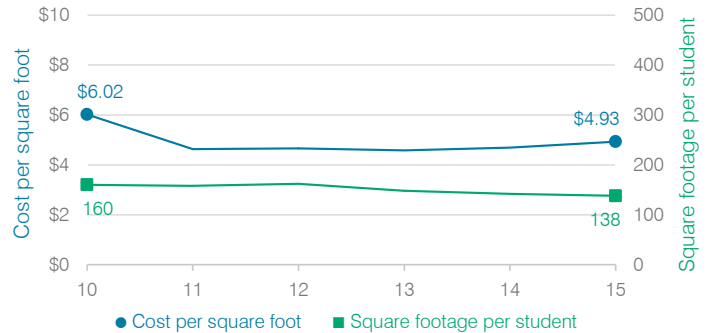
Administrative cost per student



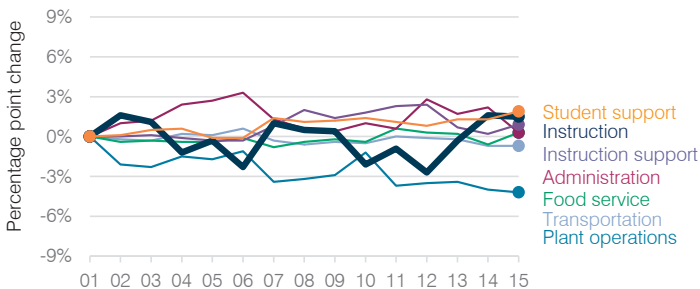
Total operational and instructional spending per student (inflation adjusted to 2015 dollars)



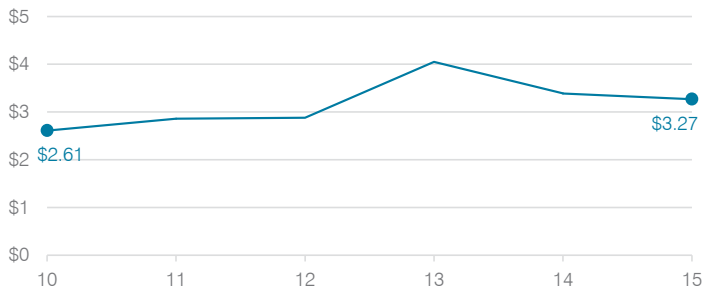
Plant cost per square foot and square footage per student



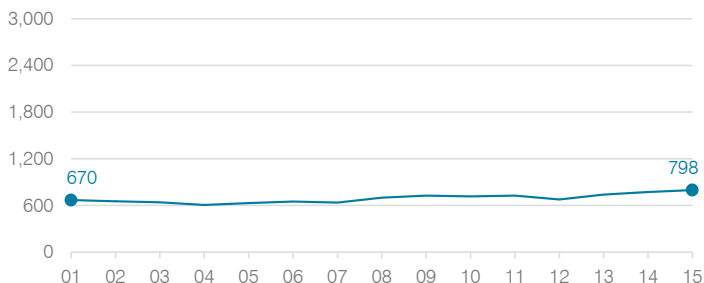
Changes in operational spending percentages



Food service cost per meal



Students attending



Transportation costs per mile and per rider

