

Santa Cruz Valley Unified School District

Santa Cruz County

Efficiency peer groups 4 and T-7, Achievement peer group 5

Legislative district(s): 2

District size, location:

Medium-large, Town

Students attending:

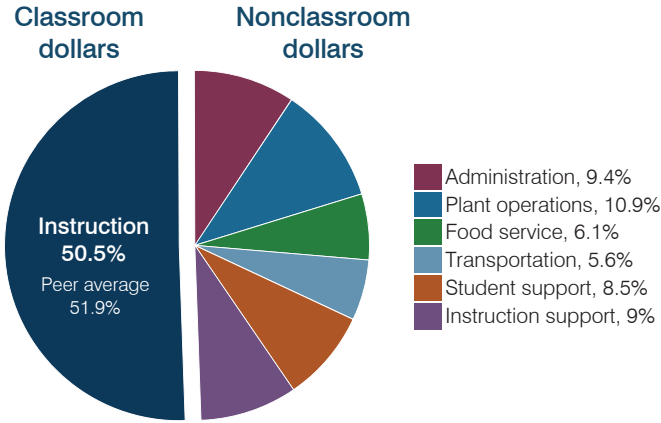
3,326

Number of schools:

5

OPERATIONAL EFFICIENCY

Spending by operational area



Efficiency measures relative to peer averages

Operational area	Measure	District	Peer average	State average
Administration	Cost per pupil	\$719	\$791	\$806
	Students per administrative position	63	69	67
Plant operations	Cost per square foot	\$5.59	\$5.35	\$6.10
	Square footage per student	149	191	154
Food service	Cost per meal	\$2.80	\$2.94	\$2.81
Transportation	Cost per mile	\$2.79	\$3.32	\$3.72
	Cost per rider	\$742	\$863	\$1,092

Per pupil spending

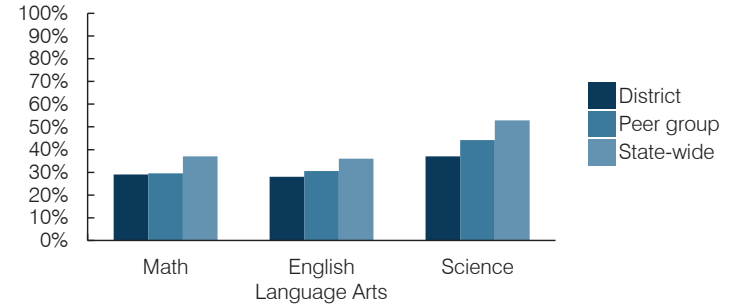
Spending by area	District		Peer average 2016	State average 2016
	2015	2016		
Instruction	\$ 3,805	\$ 3,850	\$ 3,915	\$ 4,145
Administration	731	719	791	806
Plant operations	823	831	987	939
Food service	466	461	402	415
Transportation	449	427	405	364
Student support	613	649	588	633
Instruction support	660	686	473	444
Total operational	\$ 7,547	\$ 7,623	\$ 7,561	\$ 7,746
Land and buildings	\$ 0	\$ 49	\$ 232	\$ 621
Equipment	237	291	291	400
Interest	93	83	195	216
Other	9	10	69	153
Total nonoperational	\$ 339	\$ 433	\$ 787	\$ 1,390
Total per pupil spending	\$ 7,886	\$ 8,056	\$ 8,348	\$ 9,136

STUDENT AND TEACHER MEASURES, FINANCIAL ASSESSMENT, AND REVENUES

Student and teacher measures

Measure	District	Peer average	State average
Attendance rate (2015)	93%	93%	94%
Graduation rate (2015)	90%	83%	78%
Poverty rate (2015)	25%	24%	23%
Students per teacher	17.7	16.5	18.6
Average teacher salary	\$41,808	\$44,919	\$46,384
Amount from Proposition 301	\$4,823	\$5,307	\$5,315
Average years of teacher experience	10.7	12.0	11.0
Percentage of teachers in first 3 years	15%	17%	20%

Students who passed state assessments



Financial stress assessment

Overall financial stress level: **Low**

Measure: 2014 through 2016

Measure	Assessment
Change in number of district students	Increase
Spending exceeded operating/capital budgets	No overspending
Spending increase election results	Voter-approved
Operating reserve percentage, Trend	4.1%, Increasing
Years of capital reserve held	More than 3 years
Current financial and internal control status	Compliant

Low Moderate High

Per pupil revenues

Revenues by source	District		Peer average 2016	State average 2016
	2015	2016		
Federal	\$ 1,564	\$ 1,564	\$ 2,396	\$ 1,301
State	3,753	3,912	3,985	3,780
Local	2,611	2,018	3,109	4,268
Total revenues per pupil	\$ 7,928	\$ 7,494	\$ 9,490	\$ 9,349

Select revenues from common sources

Source	District	Peer average	State average
Equalization formula funding	\$ 4,950	\$ 5,217	\$ 5,347
Grants	1,598	1,600	1,480
Donations and tax credits	67	71	53

Select revenues from less common sources

Source	District	Peer average	State average
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	466	451	15 of 18

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Classroom dollar percentage

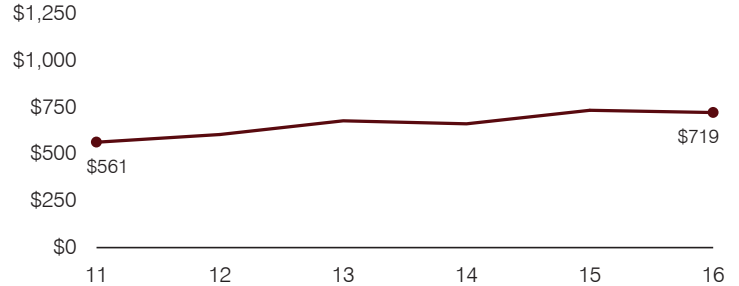
Year:	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Percentage:	58.2	58.7	55.6	53.8	58.2	59.0	57.4	56.7	55.5	53.3	54.5	53.5	48.7	50.6	50.4	50.5

OPERATIONAL TRENDS Fiscal years as indicated

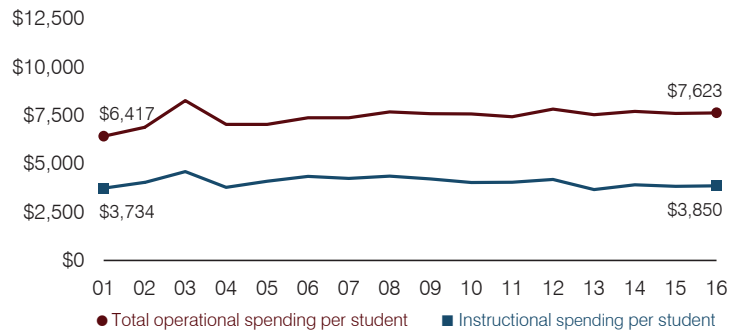
5-year spending trend (2011 through 2016)

Total operational spending per pupil, adjusted for inflation, increased by 3 percent. The percentage of dollars spent in the classroom varied year to year, decreasing overall from 54.5 to 50.5 percent. Overall, as a percentage of total operational spending, administration, plant operations, student support, and instruction support increased, while transportation decreased and food service decreased slightly.

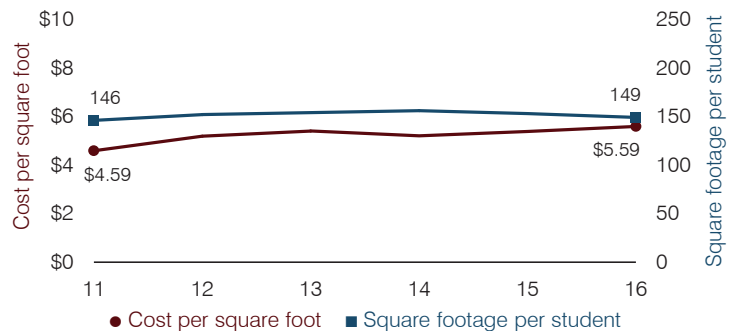
Administrative cost per pupil



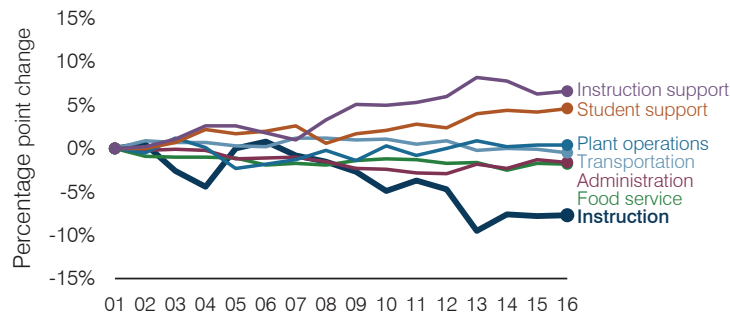
Total operational and instructional spending per pupil (inflation adjusted to 2016 dollars)



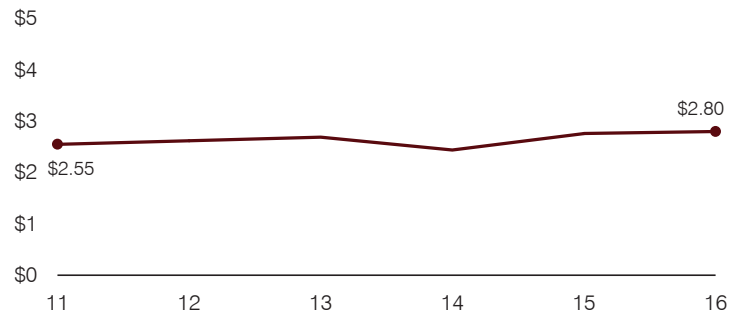
Plant cost per square foot and square footage per student



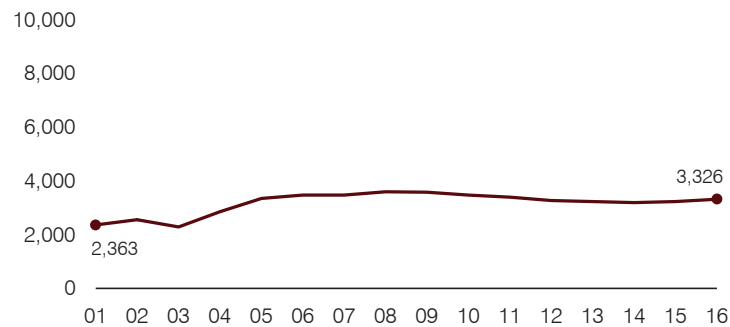
Changes in operational spending percentages



Food service cost per meal



Students attending



Transportation costs per mile and per rider

