

Tanque Verde Unified School District

Pima County

Efficiency peer groups 3 and T-4, Achievement peer group 1¹

Legislative district(s): 10 and 14

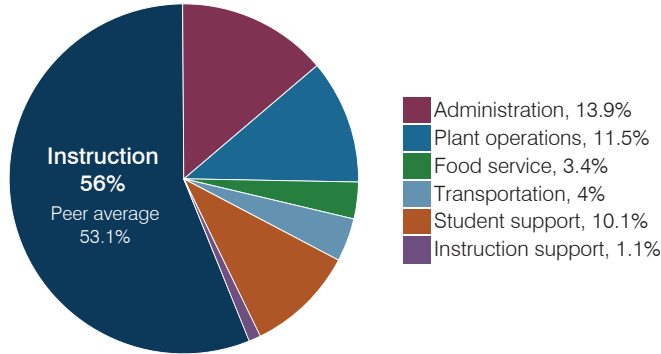
District size, location: Medium-large, Suburb

Students attending: 2,035

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 | \$1,005 | \$837 | \$844 |
| | Students per administrative position | 73 | 69 | 67 |
| Plant operations | Cost per square foot | \$6.06 | \$6.01 | \$6.30 |
| | Square footage per student | 138 | 157 | 155 |
| Food service | Cost per meal | \$2.95 | \$3.04 | \$2.88 |
| Transportation | Cost per mile | \$3.14 | \$3.61 | \$3.84 |
| | Cost per rider | \$1,008 | \$1,278 | \$1,198 |

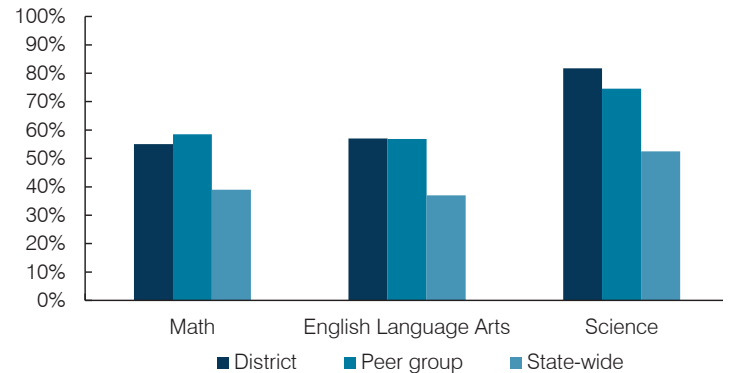
Very low Low Comparable High Very high

Per pupil spending

| Spending by area | District | | Peer average 2017 | State average 2017 |
|---------------------------------|-----------------|-----------------|-------------------|--------------------|
| | 2016 | 2017 | | |
| Instruction | \$ 4,395 | \$ 4,057 | \$ 3,991 | \$ 4,377 |
| Administration | 1,051 | 1,005 | 837 | 844 |
| Plant operations | 794 | 834 | 965 | 977 |
| Food service | 245 | 249 | 324 | 422 |
| Transportation | 205 | 288 | 433 | 381 |
| Student support | 731 | 729 | 640 | 679 |
| Instruction support | 91 | 78 | 338 | 461 |
| Total operational | \$ 7,512 | \$ 7,240 | \$ 7,528 | \$ 8,141 |
| Land and buildings | \$ 46 | \$ 77 | \$ 890 | \$ 691 |
| Equipment | 86 | 119 | 406 | 424 |
| Interest | 319 | 324 | 258 | 236 |
| Other | 147 | 174 | 146 | 161 |
| Total nonoperational | \$ 598 | \$ 694 | \$ 1,700 | \$ 1,512 |
| Total per pupil spending | \$ 8,110 | \$ 7,934 | \$ 9,228 | \$ 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 | 95% | 95% | 94% |
| Graduation rate (2016) | 92% | 93% | 80% |
| Poverty rate (2016) | 8% | 7% | 22% |
| Special education population | 13% | 11% | 12% |
| Students per teacher | 15.3 | 18.3 | 18.5 |
| Average teacher salary | \$38,367 | \$44,253 | \$48,372 |
| Amount from Prop 301 | \$4,920 | \$5,557 | \$5,840 |
| Average years of teacher experience | 14.8 | 11.2 | 11.3 |
| Percentage of teachers in first 3 years | 9% | 21% | 19% |

Per pupil revenues

| Revenues by source | District | | Peer average 2017 | State average 2017 |
|---------------------------------|-----------------|-----------------|-------------------|--------------------|
| | 2016 | 2017 | | |
| Federal | \$ 381 | \$ 429 | \$ 781 | \$ 1,318 |
| State | 3,172 | 3,165 | 3,243 | 3,831 |
| Local | 4,515 | 4,558 | 5,097 | 4,443 |
| Total per pupil revenues | \$ 8,068 | \$ 8,152 | \$ 9,121 | \$ 9,592 |

Select revenues from common sources

| | District 2016 | District 2017 | Peer average 2017 | State average 2017 |
|------------------------------|---------------|---------------|-------------------|--------------------|
| Equalization formula funding | \$ 5,342 | \$ 5,294 | \$ 5,442 | \$ 5,503 |
| Amount from Prop 123 | 234 | 232 | 240 | 245 |
| Prop 123 additional funding | 46 | 46 | 47 | 46 |
| Grants | 289 | 340 | 866 | 1,185 |
| Donations and tax credits | 237 | 265 | 157 | 89 |

Select revenues from less common sources

| | District 2016 | District 2017 | Number of peers receiving |
|-------------------------------|---------------|---------------|---------------------------|
| Desegregation | \$ 0 | \$ 0 | 1 of 15 |
| Small school adjustment | 0 | 0 | 0 of 15 |
| Federal impact aid | 0 | 0 | 3 of 15 |
| Voter-approved levy increases | 1,373 | 883 | 13 of 15 |

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

Instructional spending percentage

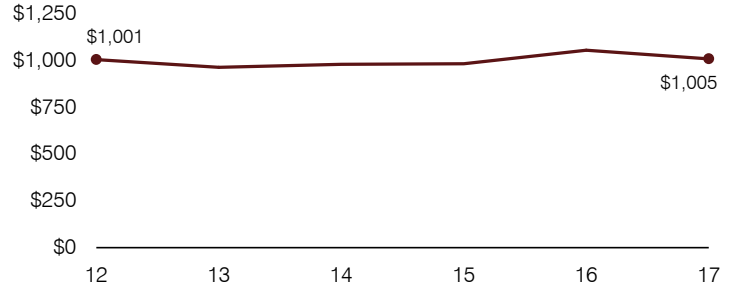
| | | | | | | | | | | | | | | | | | |
|-------------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|
| Year: | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 |
| Percentage: | 60.5 | 60.7 | 58.9 | 60.9 | 57.6 | 58.8 | 56.7 | 59.3 | 60.8 | 55.0 | 57.5 | 57.9 | 59.1 | 60.8 | 59.9 | 58.5 | 56.0 |

OPERATIONAL TRENDS AND FINANCIAL STRESS ASSESSMENT
Fiscal years as indicated

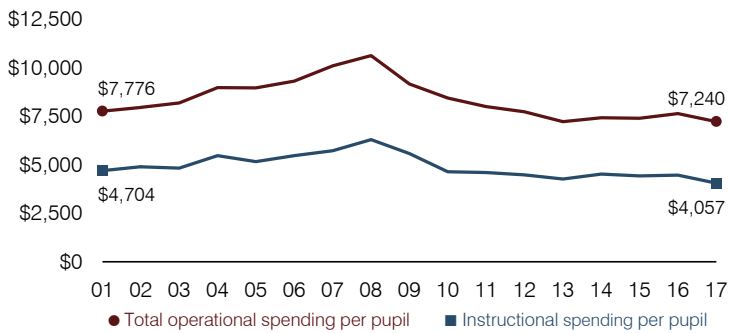
5-year spending trend (2012 through 2017)

Total operational spending per pupil, adjusted for inflation, decreased by 6 percent. The percentage of dollars spent on instruction varied year to year, decreasing overall from 57.9 to 56 percent. Overall, as a percentage of total operational spending, student support increased substantially and plant operations increased, while transportation and instruction support decreased and food service decreased slightly.

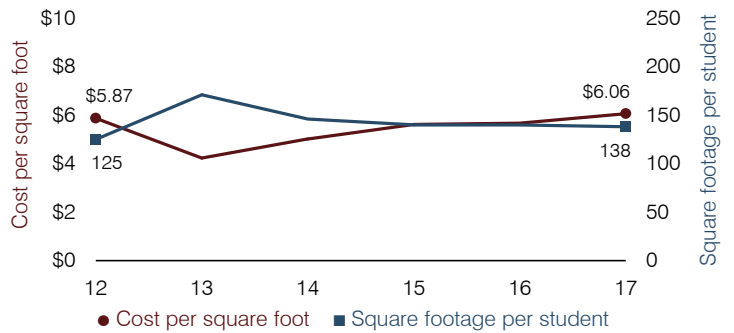
Administrative cost per pupil



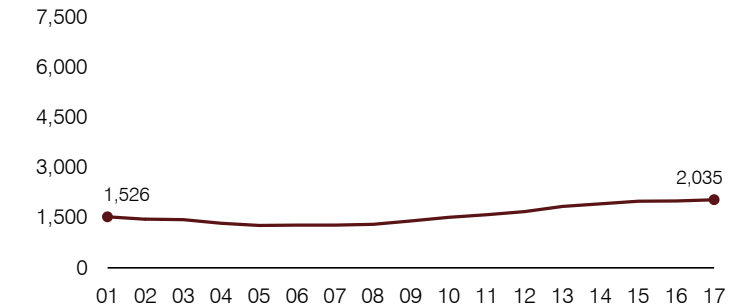
Total operational and instructional spending per pupil (inflation adjusted to 2017 dollars)



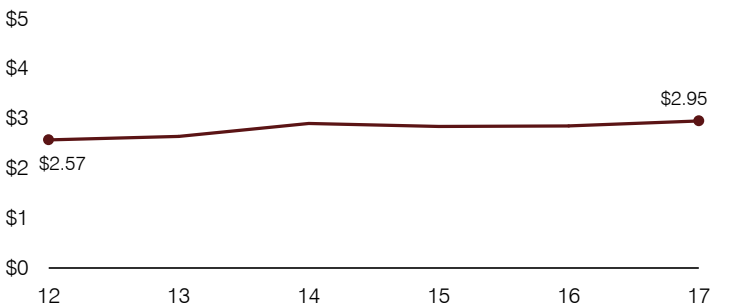
Plant cost per square foot and square footage per student



Students attending



Food service cost per meal



Financial stress assessment

Overall financial stress level: **Moderate**

| 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 | 3.0%, Varying |
| Years of capital reserve held | 1 to 3 years |
| Current financial and internal control status | Marginally compliant |

Low Moderate High

Transportation costs per mile and per rider

