

Tanque Verde Unified School District

Pima County

Efficiency peer groups 3 and T-5, Achievement peer group 1

Legislative district(s): 10 and 14

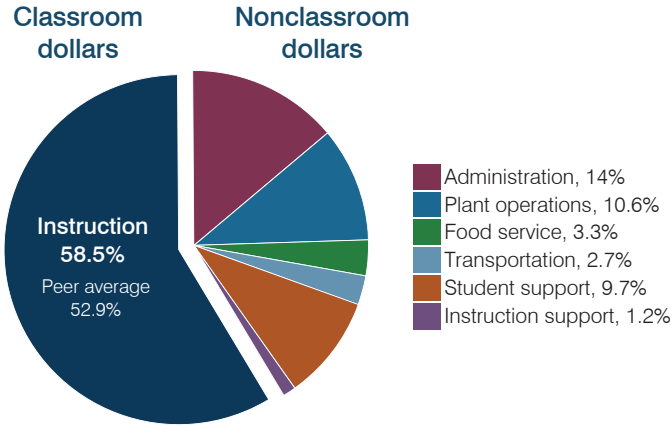
District size, location: Medium-large, Suburb

Students attending: 2,001

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	\$1,051	\$846	\$806
	Students per administrative position	71	69	67
Plant operations	Cost per square foot	\$5.67	\$5.78	\$6.10
	Square footage per student	140	163	154
Food service	Cost per meal	\$2.85	\$2.98	\$2.81
Transportation	Cost per mile	\$2.03	\$3.76	\$3.72
	Cost per rider	\$781	\$1,462	\$1,092

Very low Low Comparable High Very high

Per pupil spending

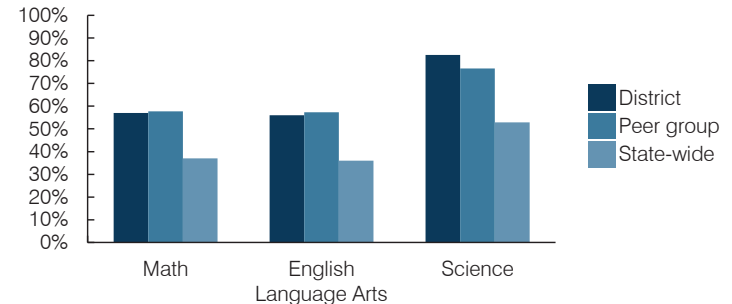
Spending by area	District		Peer average 2016	State average 2016
	2015	2016		
Instruction	\$ 4,329	\$ 4,395	\$ 3,774	\$ 4,145
Administration	979	1,051	846	806
Plant operations	789	794	923	939
Food service	237	245	314	415
Transportation	297	205	382	364
Student support	492	731	605	633
Instruction support	107	91	296	444
Total operational	\$ 7,230	\$ 7,512	\$ 7,140	\$ 7,746
Land and buildings	\$ 34	\$ 46	\$ 704	\$ 621
Equipment	38	86	259	400
Interest	331	319	191	216
Other	166	147	164	153
Total nonoperational	\$ 569	\$ 598	\$ 1,318	\$ 1,390
Total per pupil spending	\$ 7,799	\$ 8,110	\$ 8,458	\$ 9,136

STUDENT AND TEACHER MEASURES, FINANCIAL ASSESSMENT, AND REVENUES

Student and teacher measures

Measure	District	Peer average	State average
Attendance rate (2015)	94%	95%	94%
Graduation rate (2015)	98%	94%	78%
Poverty rate (2015)	8%	7%	23%
Students per teacher	16.9	18.9	18.6
Average teacher salary	\$41,696	\$42,930	\$46,384
Amount from Proposition 301	\$7,273	\$5,559	\$5,315
Average years of teacher experience	14.3	11.2	11.0
Percentage of teachers in first 3 years	8%	19%	20%

Students who passed state assessments



Financial stress assessment

Overall financial stress level: **Low**

Measure: 2014 through 2016	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	3.3%, Varying
Years of capital reserve held	Less than 1 year
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	\$ 207	\$ 381	\$ 823	\$ 1,301
State	3,319	3,172	3,055	3,780
Local	4,353	4,515	4,806	4,268
Total revenues per pupil	\$ 7,879	\$ 8,068	\$ 8,684	\$ 9,349

Select revenues from common sources

Source	District 2016	Peer average 2016	State average 2016
Equalization formula funding	\$ 5,627	\$ 5,342	\$ 5,498
Grants	163	289	891
Donations and tax credits	208	237	135

Select revenues from less common sources

Source	District 2016	Peer average 2016	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	972	1,373	14 of 15

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Classroom dollar percentage

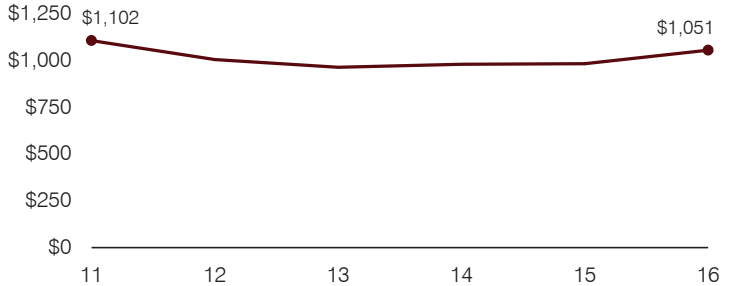
Year:	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Percentage:	60.5	60.7	58.9	60.9	57.6	58.8	56.7	59.3	60.8	55.0	57.5	57.9	59.1	60.8	59.9	58.5

OPERATIONAL TRENDS Fiscal years as indicated

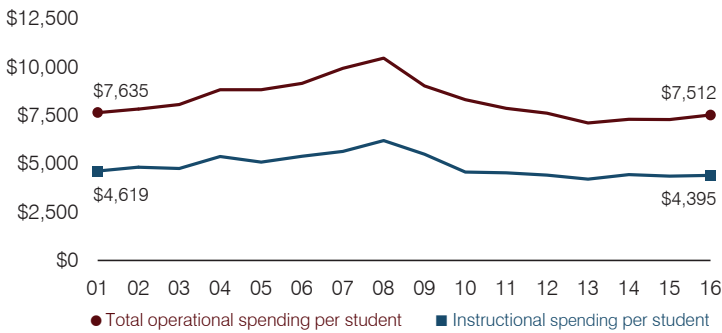
5-year spending trend (2011 through 2016)

Total operational spending per pupil, adjusted for inflation, decreased by 4 percent. The percentage of dollars spent in the classroom varied year to year, increasing overall from 57.5 to 58.5 percent. As a percentage of total operational spending, transportation and instruction support decreased substantially and administration decreased overall. Student support increased substantially and plant operations increased.

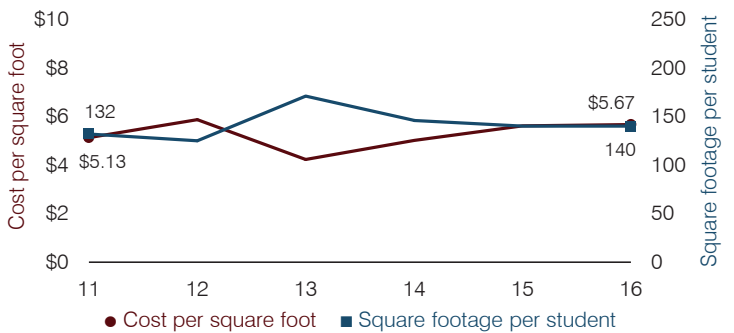
Administrative cost per pupil



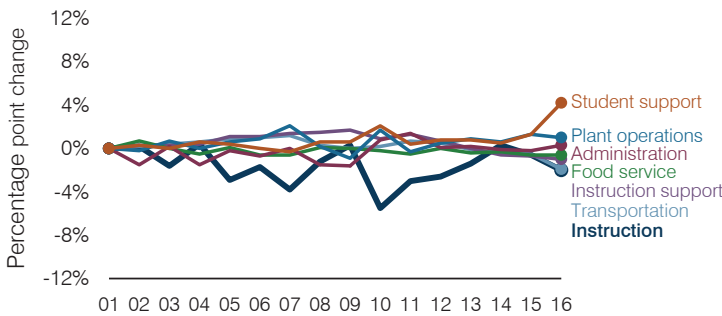
Total operational and instructional spending per pupil (inflation adjusted to 2016 dollars)



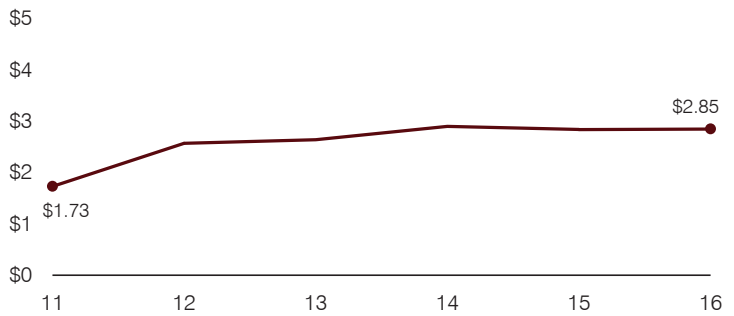
Plant cost per square foot and square footage per student



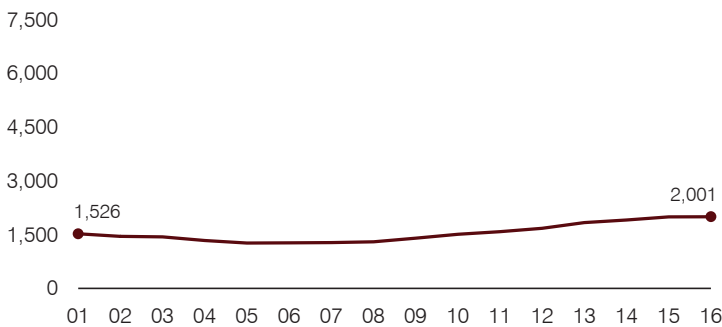
Changes in operational spending percentages



Food service cost per meal



Students attending



Transportation costs per mile and per rider

