

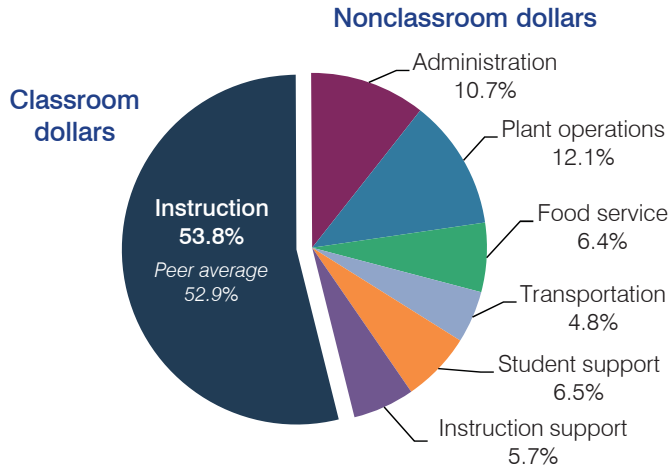
# Tolleson Union High School District

Maricopa County  
 Efficiency peer groups 2 and T-4, Achievement peer group 8  
 Legislative district(s): 19, 27, and 29

District size, location: Large, City  
 Students attending: 10,885  
 Number of schools: 6

## OPERATIONAL EFFICIENCY

### Spending by operational area



### Efficiency measures relative to peer averages

Operational area	Measure	District	Peer average	State average
Administration	Cost per pupil	\$645	\$702	\$780
	Students per administrative position	81	67	67
Plant operations	Cost per square foot	\$6.09	\$6.25	\$6.09
	Square footage per student	120	148	153
Food service	Cost per meal equivalent	\$2.66	\$2.83	\$2.79
Transportation	Cost per mile	\$3.92	\$3.61	\$3.66
	Cost per rider	\$1,010	\$1,124	\$1,071

Very low   Low   Comparable   High   Very high

### Per pupil spending

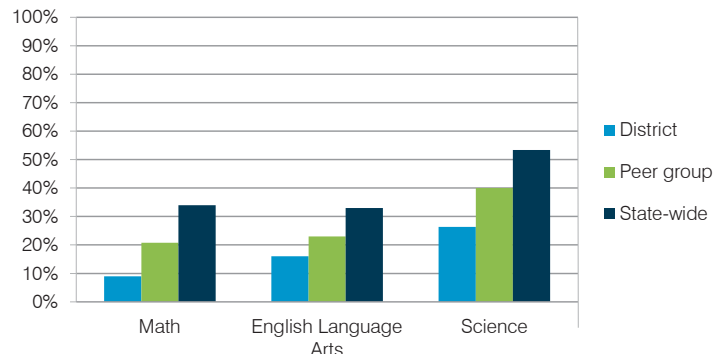
Spending by area	District		Peer average	State average
	2014	2015	2015	2015
Instruction	\$ 3,472	\$ 3,256	\$ 3,787	\$ 4,105
Administration	708	645	702	780
Plant operations	723	733	913	930
Food service	347	386	348	417
Transportation	307	291	359	371
Student support	269	396	567	613
Instruction support	372	347	483	442
<b>Total operational</b>	<b>\$ 6,198</b>	<b>\$ 6,054</b>	<b>\$ 7,159</b>	<b>\$ 7,658</b>
Land and buildings	\$ 508	\$ 532	\$ 649	\$ 641
Equipment	330	491	416	383
Interest	117	93	246	225
Other	150	45	164	150
<b>Total nonoperational</b>	<b>\$ 1,105</b>	<b>\$ 1,161</b>	<b>\$ 1,475</b>	<b>\$ 1,399</b>
<b>Total per pupil spending</b>	<b>\$ 7,303</b>	<b>\$ 7,215</b>	<b>\$ 8,634</b>	<b>\$ 9,057</b>

## STUDENT AND TEACHER MEASURES, FINANCIAL ASSESSMENT, AND REVENUE

### Student and teacher measures

Measure	District	Peer average	State average
Attendance rate	91%	94%	94%
Graduation rate (2014)	81%	81%	76%
Poverty rate (2014)	22%	18%	23%
Students per teacher	23.4	21.9	18.6
Average teacher salary	\$46,016	\$47,507	\$46,008
Average years of teacher experience	8.3	10.1	11.0
Percentage of teachers in first 3 years	30%	22%	20%

### Students who met state standards



### Financial stress assessment

Overall financial stress level: **Low**

Measure: 2013 through 2015

Measure	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	More than 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	\$ 736	\$ 725	\$ 934	\$ 1,299
State	3,528	3,688	3,277	3,517
Local	4,987	4,418	4,556	4,248
<b>Total revenues per pupil</b>	<b>\$ 9,251</b>	<b>\$ 8,831</b>	<b>\$ 8,767</b>	<b>\$ 9,064</b>
<b>Select revenues from common sources</b>				
Equalization formula funding	\$ 5,354	\$ 5,126	\$ 5,214	\$ 5,303
Grants	761	809	984	1,167
Donations and tax credits	11	9	98	78
<b>Select revenues from less common sources</b>				
Desegregation	\$ 0	\$ 0	3 of 10	
Small school adjustment	0	0	0 of 10	
Federal impact aid	0	0	2 of 10	
Voter-approved levy increases	1,850	1,484	10 of 10	

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## Classroom dollar percentage

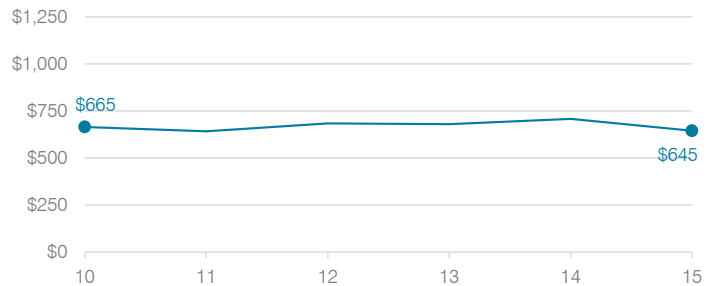
Year:	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Percentage:	54.7	53.9	57.0	59.0	59.9	61.4	57.3	55.3	54.7	57.9	57.3	56.4	54.6	56.0	53.8

### OPERATIONAL TRENDS Fiscal years as indicated

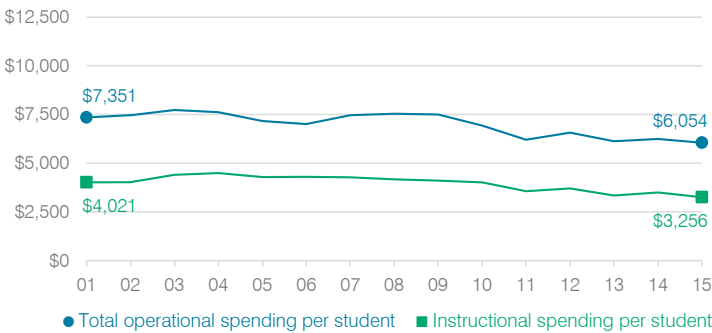
#### 5-year spending trend (2010 through 2015)

Total operational spending per pupil, adjusted for inflation, decreased by 13 percent. The percentage of dollars spent in the classroom varied year to year, decreasing overall from 57.9 to 53.8 percent. As a percentage of total operational spending, food service increased substantially and student support increased, while plant operations decreased. Most other nonclassroom areas remained fairly stable.

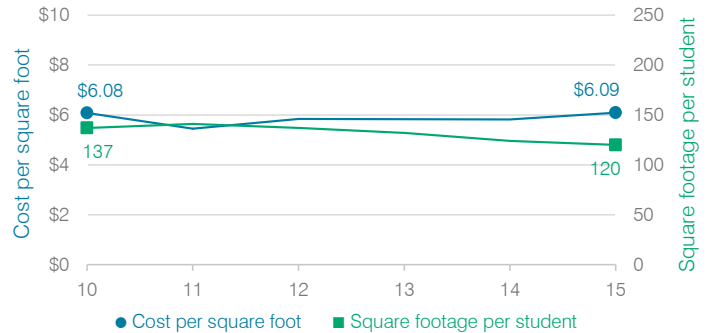
#### Administrative cost per student



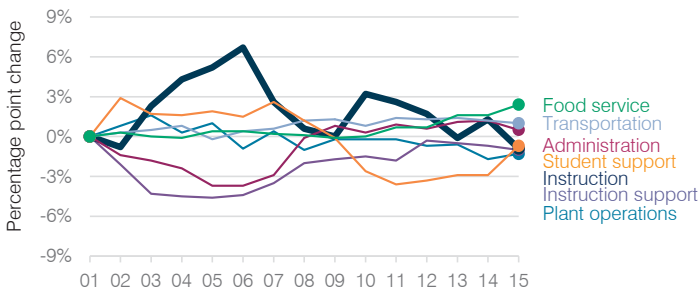
#### Total operational and instructional spending per student (inflation adjusted to 2015 dollars)



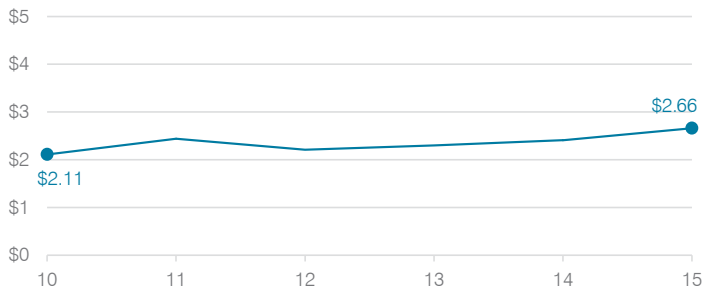
#### Plant cost per square foot and square footage per student



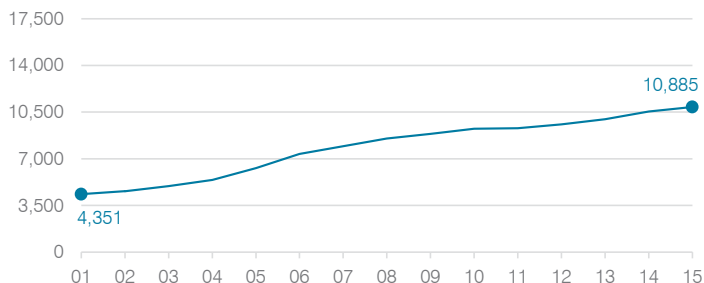
#### Changes in operational spending percentages



#### Food service cost per meal



#### Students attending



#### Transportation costs per mile and per rider

