

Tolleson Union High School District

Maricopa County

Efficiency peer groups 2 and T-3, Achievement peer group 8¹

Legislative district(s): 19, 27, and 29

District size, location:

Large, City

Students attending:

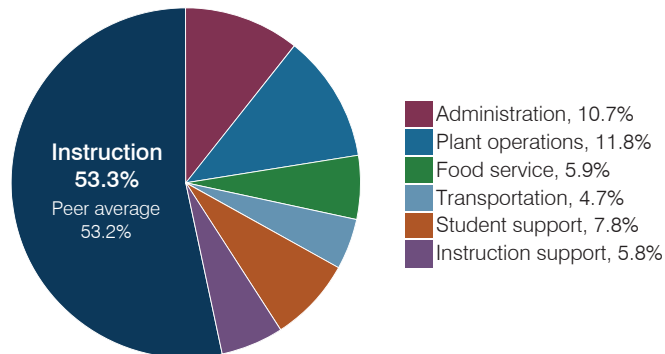
11,304

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	\$701	\$763	\$844
	Students per administrative position	81	67	67
Plant operations	Cost per square foot	\$6.68	\$6.41	\$6.30
	Square footage per student	116	148	155
Food service	Cost per meal	\$2.62	\$2.98	\$2.88
Transportation	Cost per mile	\$5.17	\$4.28	\$3.84
	Cost per rider	\$1,741	\$1,207	\$1,198

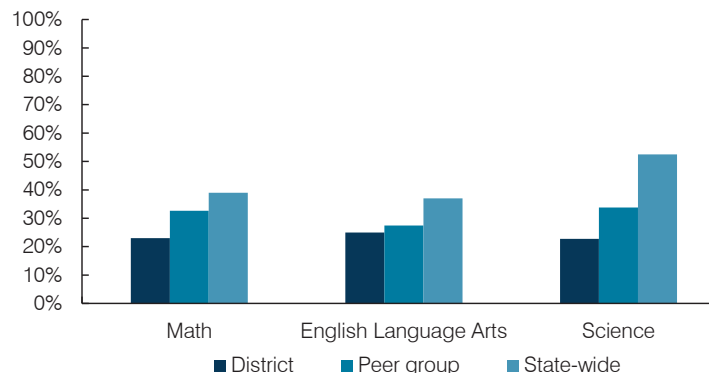
Very low Low Comparable High Very high

Per pupil spending

Spending by area	District		Peer average	State average
	2016	2017	2017	2017
Instruction	\$ 3,337	\$ 3,489	\$ 4,035	\$ 4,377
Administration	654	701	763	844
Plant operations	629	774	941	977
Food service	378	384	348	422
Transportation	280	311	383	381
Student support	445	508	622	679
Instruction support	307	381	501	461
Total operational	\$ 6,030	\$ 6,548	\$ 7,593	\$ 8,141
Land and buildings	\$ 614	\$ 343	\$ 761	\$ 691
Equipment	782	776	527	424
Interest	100	57	295	236
Other	32	28	145	161
Total nonoperational	\$ 1,528	\$ 1,204	\$ 1,728	\$ 1,512
Total per pupil spending	\$ 7,558	\$ 7,752	\$ 9,321	\$ 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	91%	93%	94%
Graduation rate (2016)	90%	87%	80%
Poverty rate (2016)	20%	16%	22%
Special education population	11%	11%	12%
Students per teacher	20.5	21.7	18.5
Average teacher salary	\$45,670	\$49,138	\$48,372
Amount from Prop 301	\$6,151	\$8,138	\$5,840
Average years of teacher experience	7.1	10.3	11.3
Percentage of teachers in first 3 years	39%	22%	19%

Per pupil revenues

Revenues by source	District		Peer average	State average
	2016	2017	2017	2017
Federal	\$ 796	\$ 817	\$ 896	\$ 1,318
State	3,863	4,092	3,579	3,831
Local	4,018	3,772	4,613	4,443
Total per pupil revenues	\$ 8,677	\$ 8,681	\$ 9,088	\$ 9,592

Select revenues from common sources

	District	Peer average	State average
Equalization formula funding	\$ 5,358	\$ 5,299	\$ 5,436
Amount from Prop 123	244	245	242
Prop 123 additional funding	49	49	47
Grants	860	908	943
Donations and tax credits	11	14	98

Select revenues from less common sources

	District	Peer average	State average
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	1,375	1,147	10 of 10

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

Instructional spending percentage

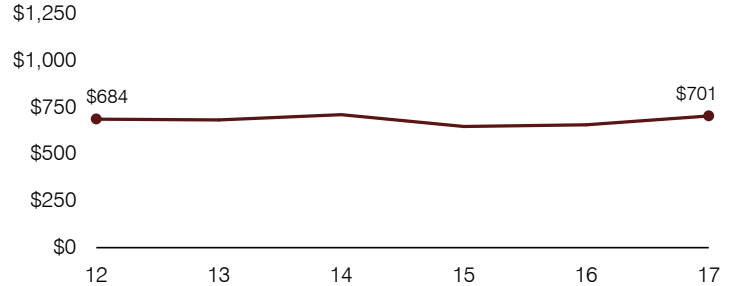
Year:	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Percentage:	54.7	53.9	57.0	59.0	59.9	61.4	57.3	55.3	54.7	57.9	57.3	56.4	54.6	56.0	53.8	55.3	53.3

OPERATIONAL TRENDS AND FINANCIAL STRESS ASSESSMENT
Fiscal years as indicated

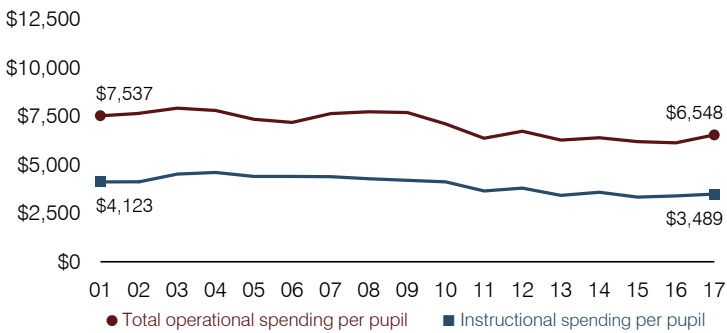
5-year spending trend (2012 through 2017)

Total operational spending per pupil, adjusted for inflation, decreased by 3 percent. The percentage of dollars spent on instruction varied year to year, decreasing overall from 56.4 to 53.3 percent. Overall, as a percentage of total operational spending, student support increased substantially and food service increased, while plant operations and instruction support decreased slightly.

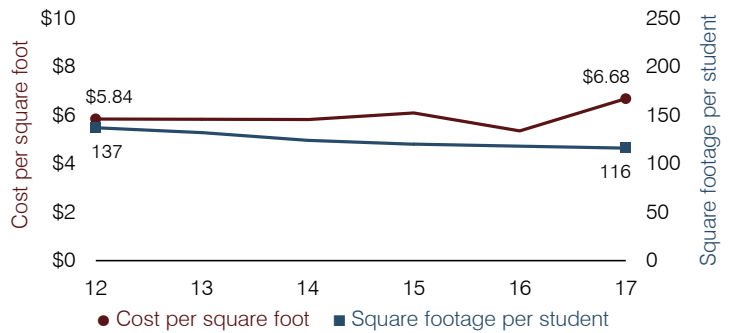
Administrative cost per pupil



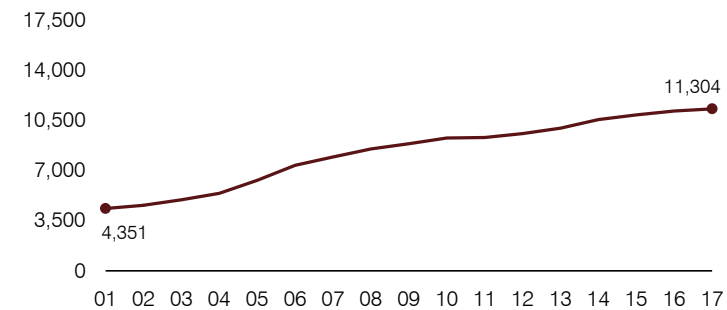
Total operational and instructional spending per pupil (inflation adjusted to 2017 dollars)



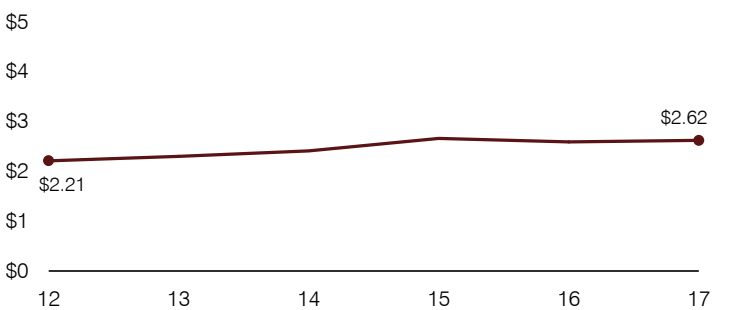
Plant cost per square foot and square footage per student



Students attending



Food service cost per meal



Financial stress assessment

Overall financial stress level: **Low**

Measure: 2015 through 2017

	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	14.4%, Increasing
Years of capital reserve held	More than 3 years
Current financial and internal control status	Marginally compliant

Low
Moderate
High

Transportation costs per mile and per rider

