

Vail Unified School District

Pima County

Efficiency peer groups 2 and T-5, Achievement peer group 1

Legislative district(s): 2, 10, and 14

District size, location:

Large, City

Students attending:

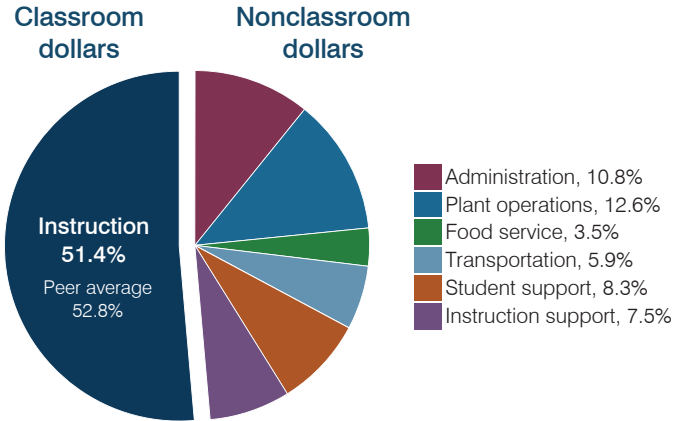
12,009

Number of schools:

18

OPERATIONAL EFFICIENCY

Spending by operational area



Efficiency measures relative to peer averages

Operational area	Measure	District	Peer average	State average
Administration	Cost per pupil	\$736	\$733	\$806
	Students per administrative position	58	68	67
Plant operations	Cost per square foot	\$7.79	\$6.17	\$6.10
	Square footage per student	110	147	154
Food service	Cost per meal	\$2.89	\$2.89	\$2.81
Transportation	Cost per mile	\$2.89	\$3.76	\$3.72
	Cost per rider	\$717	\$1,462	\$1,092

Per pupil spending

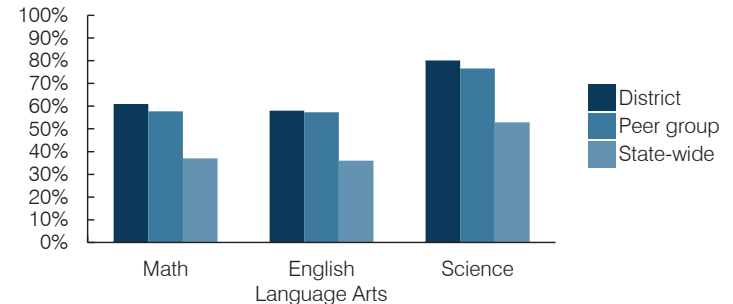
Spending by area	District		Peer average 2016	State average 2016
	2015	2016		
Instruction	\$ 3,735	\$ 3,500	\$ 3,809	\$ 4,145
Administration	725	736	733	806
Plant operations	846	861	901	939
Food service	238	238	345	415
Transportation	396	402	361	364
Student support	554	569	575	633
Instruction support	458	508	494	444
Total operational	\$ 6,952	\$ 6,814	\$ 7,218	\$ 7,746
Land and buildings	\$ 282	\$ 1,313	\$ 811	\$ 621
Equipment	273	437	408	400
Interest	203	232	225	216
Other	348	340	144	153
Total nonoperational	\$ 1,106	\$ 2,322	\$ 1,588	\$ 1,390
Total per pupil spending	\$ 8,058	\$ 9,136	\$ 8,806	\$ 9,136

STUDENT AND TEACHER MEASURES, FINANCIAL ASSESSMENT, AND REVENUES

Student and teacher measures

Measure	District	Peer average	State average
Attendance rate (2015)	95%	95%	94%
Graduation rate (2015)	91%	94%	78%
Poverty rate (2015)	8%	7%	23%
Students per teacher	18.9	18.9	18.6
Average teacher salary	\$36,977	\$42,930	\$46,384
Amount from Proposition 301	\$4,834	\$5,559	\$5,315
Average years of teacher experience	8.8	11.2	11.0
Percentage of teachers in first 3 years	23%	19%	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	4.5%, Increasing
Years of capital reserve held	Less than 1 year
Current financial and internal control status	Marginally compliant

Low Moderate High

Per pupil revenues

Revenues by source	District		Peer average 2016	State average 2016
	2015	2016		
Federal	\$ 387	\$ 501	\$ 947	\$ 1,301
State	4,305	4,330	3,521	3,780
Local	3,770	3,440	4,421	4,268
Total revenues per pupil	\$ 8,462	\$ 8,271	\$ 8,889	\$ 9,349

Select revenues from common sources

Source	District 2016	Peer average 2016	State average 2016
Equalization formula funding	\$ 5,472	\$ 5,443	\$ 5,399
Grants	363	504	985
Donations and tax credits	111	157	111

Select revenues from less common sources

Source	District 2016	Peer average 2016	State average 2016
Desegregation	\$ 0	\$ 0	3 of 10
Small school adjustment	0	0	0 of 10
Federal impact aid	22	47	2 of 10
Voter-approved levy increases	861	882	10 of 10

Classroom dollar percentage

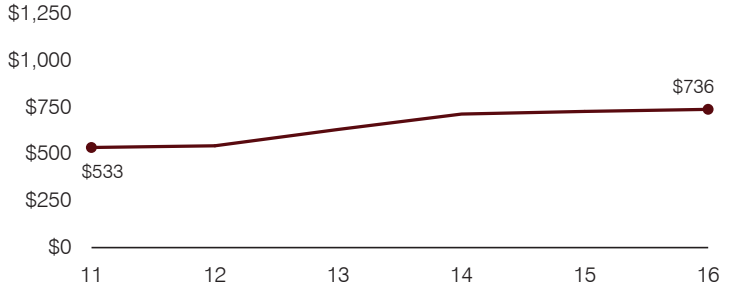
Year:	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Percentage:	57.4	55.8	58.6	59.0	58.5	60.2	59.3	59.9	59.9	59.7	57.6	55.8	56.0	54.1	53.7	51.4

OPERATIONAL TRENDS
Fiscal years as indicated

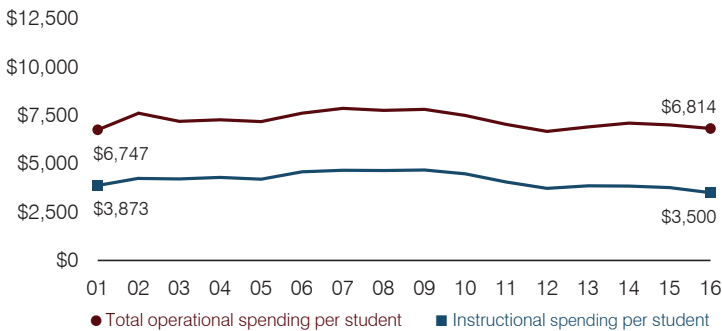
5-year spending trend (2011 through 2016)

Total operational spending per pupil, adjusted for inflation, decreased by 3 percent. The percentage of dollars spent in the classroom decreased from 57.6 to 51.4 percent. As a percentage of total operational spending, administration and instruction support increased substantially and student support increased, while food service decreased slightly. Other nonclassroom areas varied year to year.

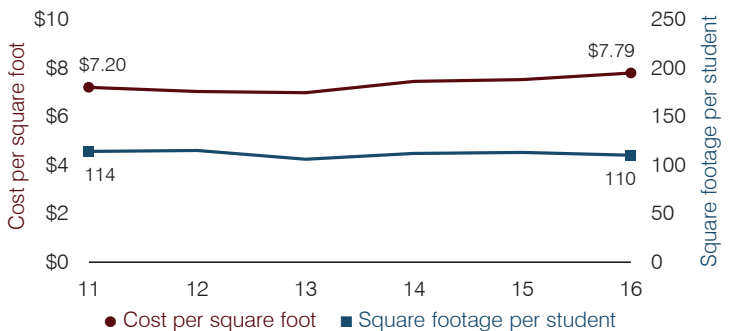
Administrative cost per pupil



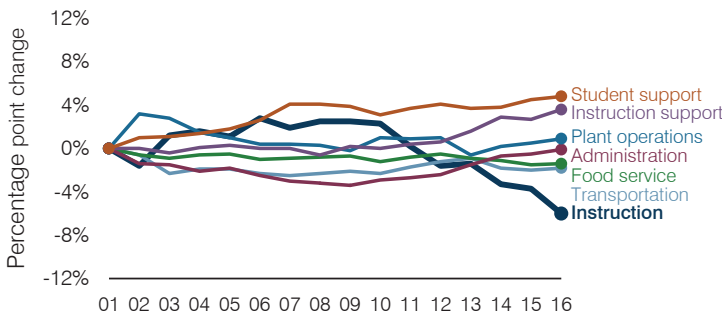
Total operational and instructional spending per pupil (inflation adjusted to 2016 dollars)



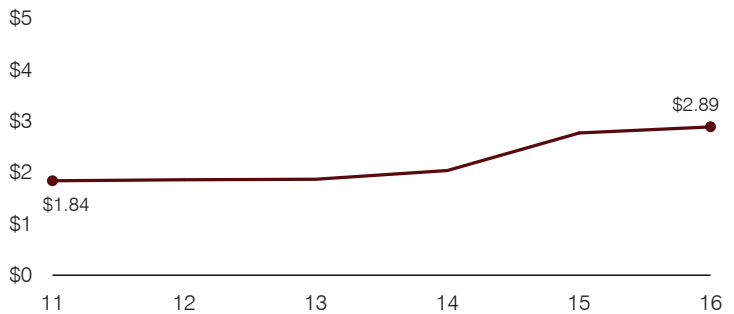
Plant cost per square foot and square footage per student



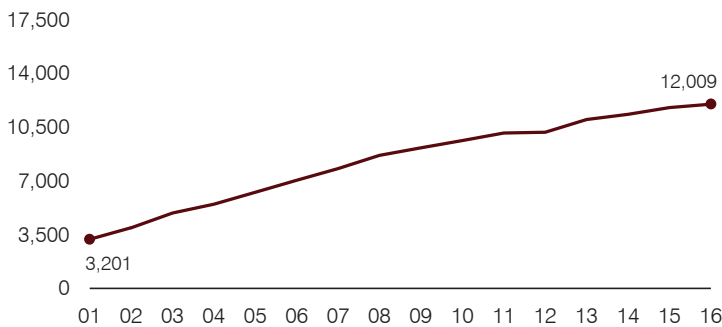
Changes in operational spending percentages



Food service cost per meal



Students attending



Transportation costs per mile and per rider

