

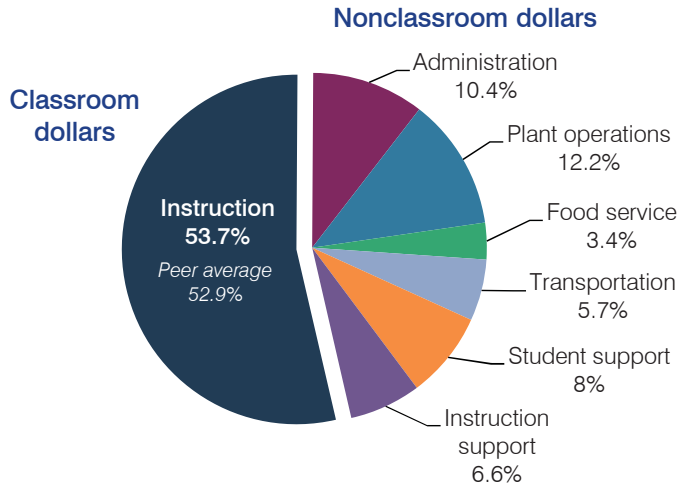
# Vail Unified School District

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: 11,782  
 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	\$725	\$702	\$780
	Students per administrative position	53	67	67
Plant operations	Cost per square foot	\$7.52	\$6.25	\$6.09
	Square footage per student	113	148	153
Food service	Cost per meal equivalent	\$2.77	\$2.83	\$2.79
Transportation	Cost per mile	\$2.65	\$3.48	\$3.66
	Cost per rider	\$932	\$1,392	\$1,071

Very low   Low   Comparable   High   Very high

### Per pupil spending

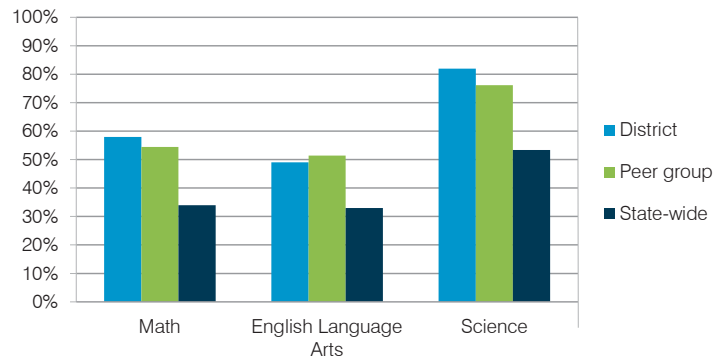
Spending by area	District		Peer average	State average
	2014	2015	2015	2015
Instruction	\$ 3,788	\$ 3,735	\$ 3,787	\$ 4,105
Administration	711	725	702	780
Plant operations	832	846	913	930
Food service	269	238	348	417
Transportation	415	396	359	371
Student support	508	554	567	613
Instruction support	476	458	483	442
<b>Total operational</b>	<b>\$ 6,999</b>	<b>\$ 6,952</b>	<b>\$ 7,159</b>	<b>\$ 7,658</b>
Land and buildings	\$ 642	\$ 282	\$ 649	\$ 641
Equipment	228	273	416	383
Interest	205	203	246	225
Other	365	348	164	150
<b>Total nonoperational</b>	<b>\$ 1,440</b>	<b>\$ 1,106</b>	<b>\$ 1,475</b>	<b>\$ 1,399</b>
<b>Total per pupil spending</b>	<b>\$ 8,439</b>	<b>\$ 8,058</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	95%	95%	94%
Graduation rate (2014)	86%	91%	76%
Poverty rate (2014)	7%	8%	23%
Students per teacher	18.7	17.8	18.6
Average teacher salary	\$36,881	\$41,684	\$46,008
Average years of teacher experience	8.1	11.5	11.0
Percentage of teachers in first 3 years	26%	16%	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	Voter-approved
Operating reserve percentage (max. 4%), trend	3.3%, 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	State average
	2014	2015	2015	2015
Federal	\$ 430	\$ 387	\$ 934	\$ 1,299
State	4,562	4,305	3,277	3,517
Local	3,687	3,770	4,556	4,248
<b>Total revenues per pupil</b>	<b>\$ 8,679</b>	<b>\$ 8,462</b>	<b>\$ 8,767</b>	<b>\$ 9,064</b>
<b>Select revenues from common sources</b>				
Equalization formula funding	\$ 5,689	\$ 5,472	\$ 5,214	\$ 5,303
Grants	385	363	984	1,167
Donations and tax credits	77	111	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	46	22	2 of 10	
Voter-approved levy increases	852	861	10 of 10	

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## Classroom dollar percentage

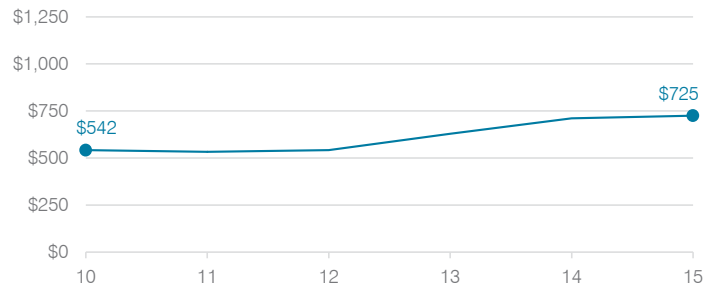
Year:	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Percentage:	57.4	55.8	58.6	59.0	58.5	60.2	59.3	59.9	59.9	59.7	57.6	55.8	56.0	54.1	53.7

### OPERATIONAL TRENDS Fiscal years as indicated

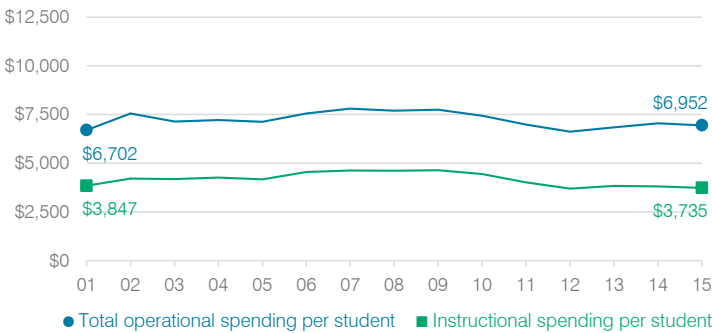
#### 5-year spending trend (2010 through 2015)

Total operational spending per pupil, adjusted for inflation, decreased by 7 percent. The percentage of dollars spent in the classroom decreased overall from 59.7 to 53.7 percent. As a percentage of total operational spending, instruction support and administration increased substantially and student support increased. Other nonclassroom areas remained fairly stable.

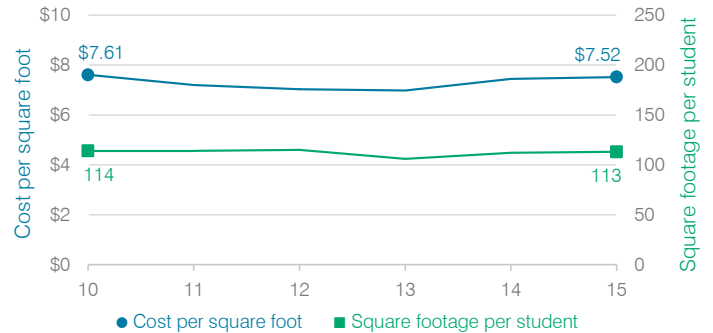
#### Administrative cost per student



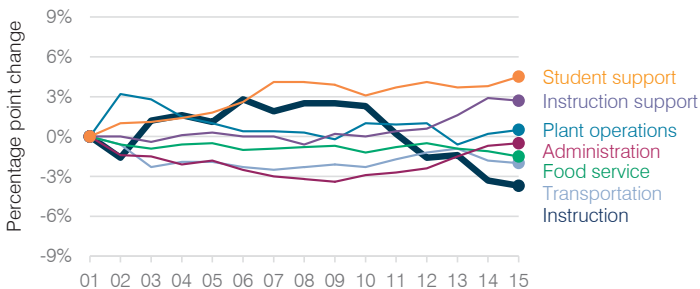
#### Total operational and instructional spending per student (inflation adjusted to 2015 dollars)



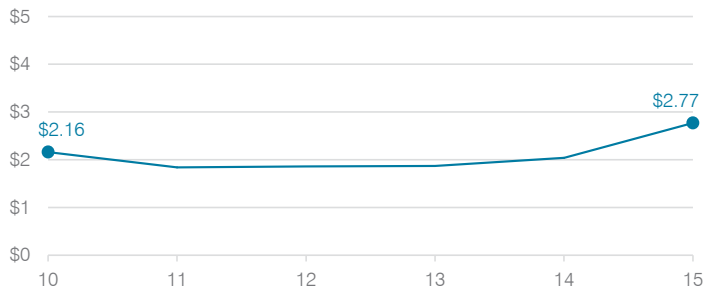
#### Plant cost per square foot and square footage per student



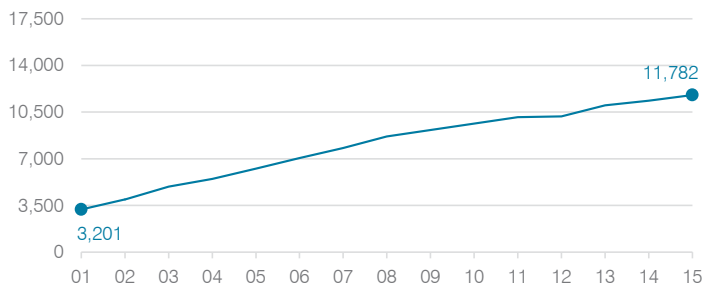
#### Changes in operational spending percentages



#### Food service cost per meal



#### Students attending



#### Transportation costs per mile and per rider

