

Agua Fria Union High School District

Maricopa County

Efficiency peer groups 3 and T-4, Achievement peer group 8

Legislative district(s): 4, 13, 19, and 29

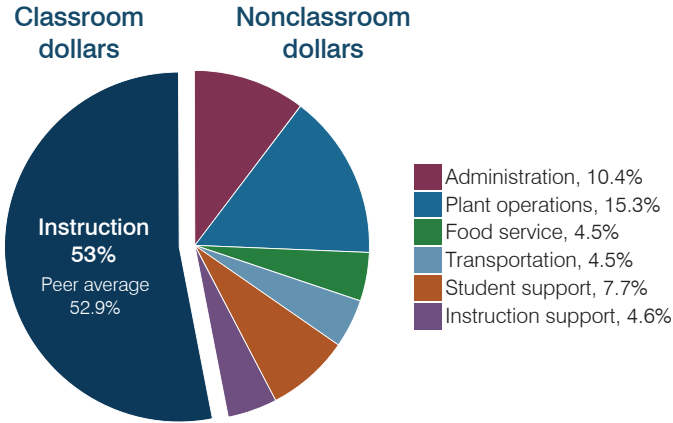
District size, location: Medium-large, Suburb

Students attending¹: 7,520

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 | \$725 | \$846 | \$806 |
| | Students per administrative position | 65 | 69 | 67 |
| Plant operations | Cost per square foot | \$8.08 | \$5.78 | \$6.10 |
| | Square footage per student | 132 | 163 | 154 |
| Food service | Cost per meal | \$3.07 | \$2.98 | \$2.81 |
| Transportation | Cost per mile | \$3.66 | \$3.58 | \$3.72 |
| | Cost per rider | \$1,219 | \$1,168 | \$1,092 |

Very low Low Comparable High Very high

Per pupil spending

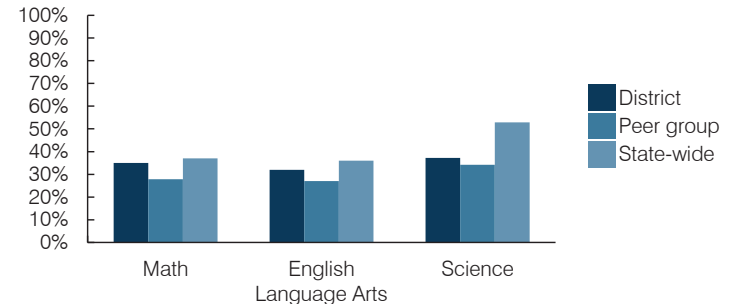
| Spending by area | District | | Peer average 2016 | State average 2016 |
|---------------------------------|-----------------|-----------------|-------------------|--------------------|
| | 2015 | 2016 | | |
| Instruction | \$ 3,670 | \$ 3,700 | \$ 3,774 | \$ 4,145 |
| Administration | 678 | 725 | 846 | 806 |
| Plant operations | 1,064 | 1,066 | 923 | 939 |
| Food service | 292 | 313 | 314 | 415 |
| Transportation | 330 | 318 | 382 | 364 |
| Student support | 585 | 537 | 605 | 633 |
| Instruction support | 311 | 322 | 296 | 444 |
| Total operational | \$ 6,930 | \$ 6,981 | \$ 7,140 | \$ 7,746 |
| Land and buildings | \$ 526 | \$ 530 | \$ 704 | \$ 621 |
| Equipment | 571 | 146 | 259 | 400 |
| Interest | 224 | 258 | 191 | 216 |
| Other | 28 | 18 | 164 | 153 |
| Total nonoperational | \$ 1,349 | \$ 952 | \$ 1,318 | \$ 1,390 |
| Total per pupil spending | \$ 8,279 | \$ 7,933 | \$ 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) | 95% | 94% | 94% |
| Graduation rate (2015) | 88% | 86% | 78% |
| Poverty rate (2015) | 14% | 17% | 23% |
| Students per teacher | 20.5 | 22.0 | 18.6 |
| Average teacher salary | \$48,330 | \$48,898 | \$46,384 |
| Amount from Proposition 301 | \$5,979 | \$7,561 | \$5,315 |
| Average years of teacher experience | 8.7 | 10.4 | 11.0 |
| Percentage of teachers in first 3 years | 18% | 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 | 5.1%, Increasing |
| 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 2016 | State average 2016 |
|---------------------------------|-----------------|-----------------|-------------------|--------------------|
| | 2015 | 2016 | | |
| Federal | \$ 496 | \$ 515 | \$ 823 | \$ 1,301 |
| State | 3,208 | 3,429 | 3,055 | 3,780 |
| Local | 5,484 | 4,566 | 4,806 | 4,268 |
| Total revenues per pupil | \$ 9,188 | \$ 8,510 | \$ 8,684 | \$ 9,349 |

Select revenues from common sources

| Source | District 2016 | Peer average 2016 | State average 2016 |
|------------------------------|---------------|-------------------|--------------------|
| Equalization formula funding | \$ 5,190 | \$ 5,316 | \$ 5,498 |
| Grants | 524 | 593 | 891 |
| Donations and tax credits | 76 | 70 | 135 |

Select revenues from less common sources

| Source | District 2016 | Peer average 2016 | Number of peers receiving |
|-------------------------------|---------------|-------------------|---------------------------|
| Desegregation | \$ 119 | \$ 130 | 1 of 15 |
| Small school adjustment | 0 | 0 | 0 of 15 |
| Federal impact aid | 0 | 0 | 3 of 15 |
| Voter-approved levy increases | 1,583 | 1,551 | 14 of 15 |

¹ District is working with the Arizona Department of Education to resolve student count discrepancy. See Appendix B, page b-5.

Agua Fria UHSD—page 2

Classroom dollar percentage

| | | | | | | | | | | | | | | | | |
|-------------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|
| Year: | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 |
| Percentage: | 55.7 | 53.3 | 54.6 | 51.6 | 51.3 | 56.1 | 53.8 | 54.3 | 53.7 | 53.4 | 53.1 | 51.9 | 52.6 | 52.2 | 53.0 | 53.0 |

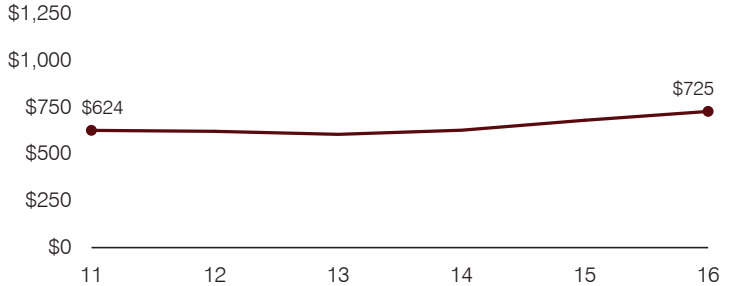
OPERATIONAL TRENDS

Fiscal years as indicated

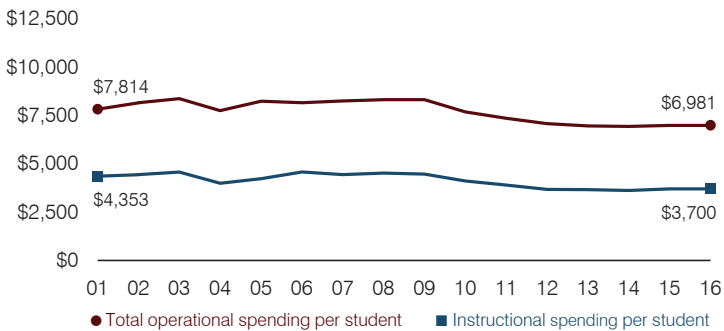
5-year spending trend (2011 through 2016)

Total operational spending per pupil, adjusted for inflation, decreased by 5 percent. The percentage of dollars spent in the classroom varied year to year, ranging overall from a high of 53.1 to a low of 51.9 percent. As a percentage of total operational spending, administration increased and plant operations increased slightly. Transportation decreased and student support decreased slightly.

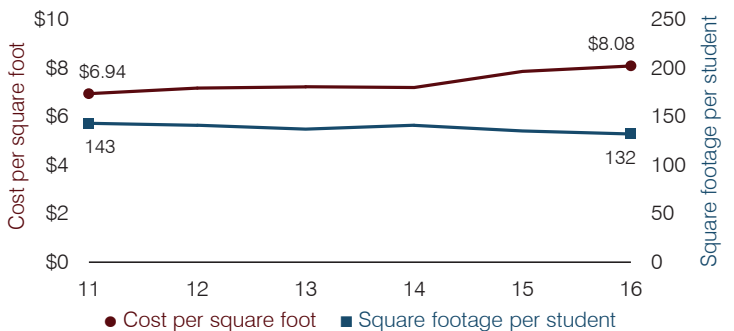
Administrative cost per pupil



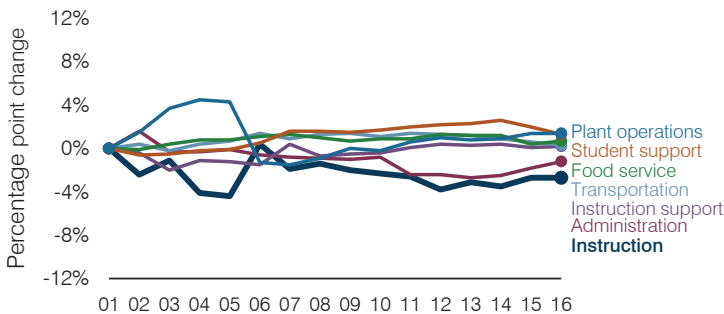
Total operational and instructional spending per pupil (inflation adjusted to 2016 dollars)



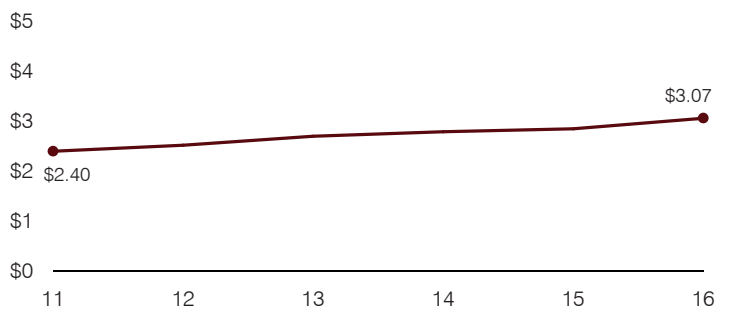
Plant cost per square foot and square footage per student



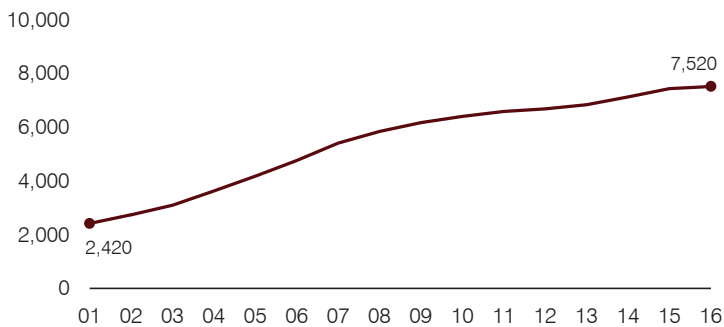
Changes in operational spending percentages



Food service cost per meal



Students attending



Transportation costs per mile and per rider

