

Alhambra Elementary School District

Maricopa County

Efficiency peer groups 7 and T-1, Achievement peer group 15¹

Legislative district(s): 29 and 30

District size, location:

Large, City

Students attending:

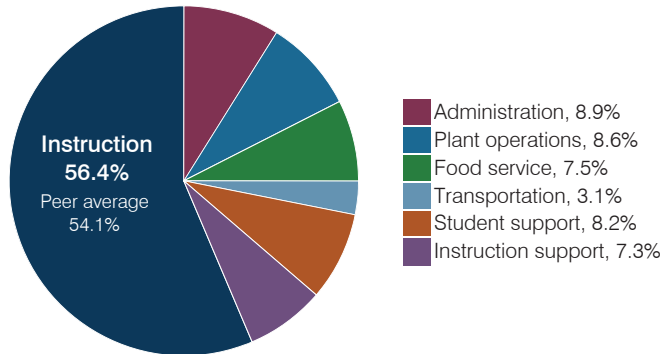
12,524

Number of schools:

14

OPERATIONAL EFFICIENCY

Spending by operational area



Efficiency measures relative to peer averages

Operational area	Measure	District	Peer average	State average
Administration	Cost per pupil	\$777	\$796	\$844
	Students per administrative position	85	75	67
Plant operations	Cost per square foot	\$5.97	\$6.23	\$6.30
	Square footage per student	126	135	155
Food service	Cost per meal	\$3.33	\$2.77	\$2.88
Transportation	Cost per mile	\$7.67	\$6.81	\$3.84
	Cost per rider	\$971	\$942	\$1,198

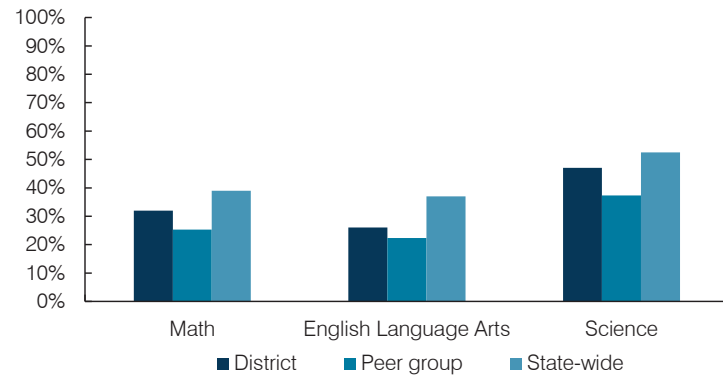
Very low
Low
Comparable
High
Very high

Per pupil spending

Spending by area	District		Peer average 2017	State average 2017
	2016	2017		
Instruction	\$ 4,311	\$ 4,939	\$ 4,304	\$ 4,377
Administration	756	777	796	844
Plant operations	739	756	837	977
Food service	693	659	566	422
Transportation	272	272	303	381
Student support	578	717	671	679
Instruction support	607	642	511	461
Total operational	\$ 7,956	\$ 8,762	\$ 7,988	\$ 8,141
Land and buildings	\$ 218	\$ 131	\$ 499	\$ 691
Equipment	334	455	357	424
Interest	2	1	361	236
Other	59	59	168	161
Total nonoperational	\$ 613	\$ 646	\$ 1,385	\$ 1,512
Total per pupil spending	\$ 8,569	\$ 9,408	\$ 9,373	\$ 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	93%	94%	94%
Graduation rate (2016)	N/A	N/A	N/A
Poverty rate (2016)	45%	44%	22%
Special education population	10%	10%	12%
Students per teacher	20.6	19.1	18.5
Average teacher salary	\$58,362	\$52,696	\$48,372
Amount from Prop 301	\$4,786	\$4,542	\$5,840
Average years of teacher experience	10.4	10.3	11.3
Percentage of teachers in first 3 years	14%	22%	19%

Per pupil revenues

Revenues by source	District		Peer average 2017	State average 2017
	2016	2017		
Federal	\$ 1,875	\$ 1,698	\$ 1,522	\$ 1,318
State	4,648	4,630	4,236	3,831
Local	2,158	2,234	3,488	4,443
Total per pupil revenues	\$ 8,681	\$ 8,562	\$ 9,246	\$ 9,592

Select revenues from common sources

	District 2016	District 2017	Peer average	State average
Equalization formula funding	\$ 5,020	\$ 5,055	\$ 5,133	\$ 5,503
Amount from Prop 123	235	236	235	245
Prop 123 additional funding	44	44	44	46
Grants	1,900	1,724	1,543	1,185
Donations and tax credits	22	23	45	89

Select revenues from less common sources

	District 2016	District 2017	Number of peers receiving
Desegregation	\$ 0	\$ 0	4 of 10
Small school adjustment	0	0	0 of 10
Federal impact aid	0	0	2 of 10
Voter-approved levy increases	1,114	1,154	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:	60.8	63.8	63.6	63.0	61.8	61.2	61.2	59.4	57.7	55.2	55.5	55.5	54.0	53.8	53.7	54.2	56.4

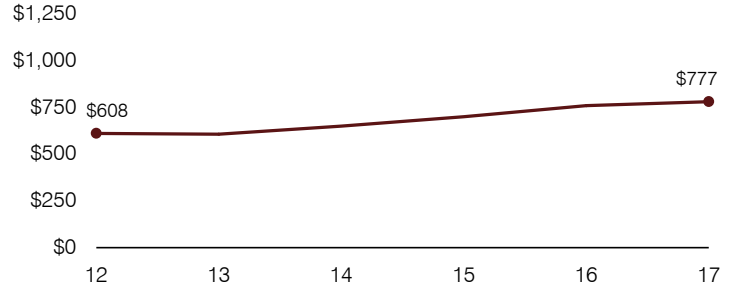
OPERATIONAL TRENDS AND FINANCIAL STRESS ASSESSMENT

Fiscal years as indicated

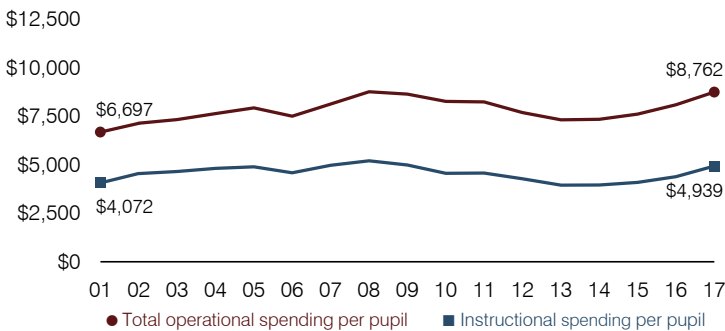
5-year spending trend (2012 through 2017)

Total operational spending per pupil, adjusted for inflation, increased by 14 percent. The percentage of dollars spent on instruction varied year to year, increasing slightly overall from 55.5 to 56.4 percent. Overall, as a percentage of total operational spending, plant operations, food service, and transportation decreased slightly, while administration and student support increased slightly.

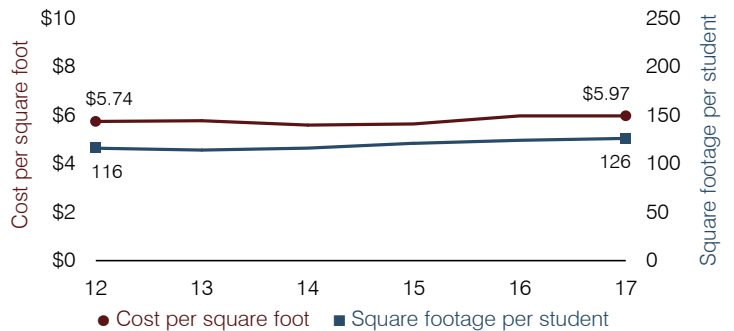
Administrative cost per pupil



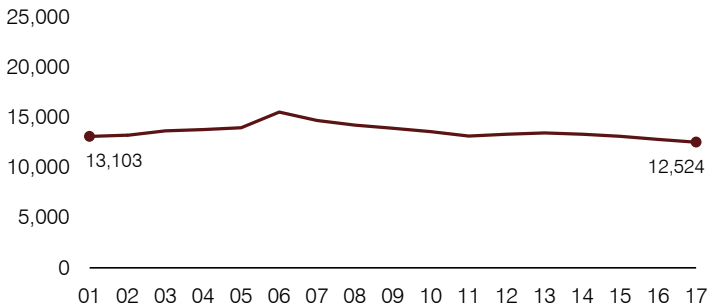
Total operational and instructional spending per pupil (inflation adjusted to 2017 dollars)



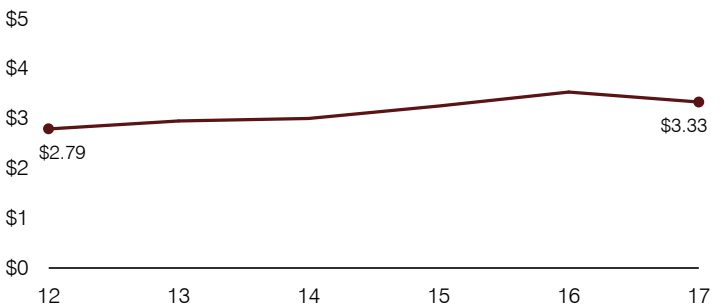
Plant cost per square foot and square footage per student



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	Moderate decrease
Spending exceeded operating/capital budgets	No overspending
Spending increase election results	Voter-approved
Operating reserve percentage, Trend	4.3%, Increasing
Years of capital reserve held	More than 3 years
Current financial and internal control status	Compliant

Low

Moderate

High

Transportation costs per mile and per rider

