

Amphitheater Unified School District

Pima County

Efficiency peer groups 2 and T-4, Achievement peer group 3

Legislative district(s): 3, 9, and 11

District size, location:

Large, Suburb

Students attending¹:

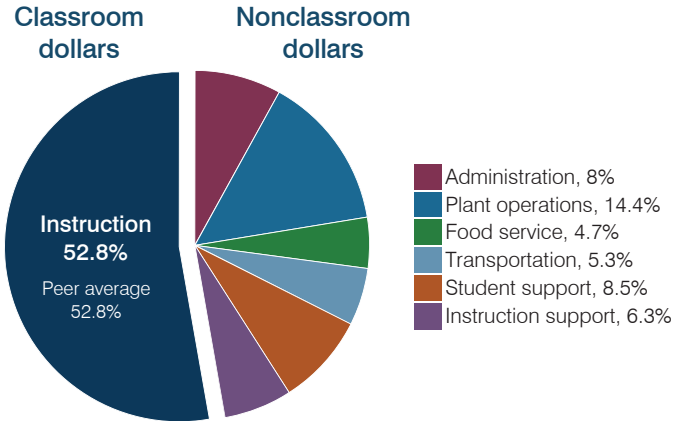
13,267

Number of schools:

20

OPERATIONAL EFFICIENCY

Spending by operational area



Efficiency measures relative to peer averages

Operational area	Measure	District	Peer average	State average
Administration	Cost per pupil	\$636	\$733	\$806
	Students per administrative position	56	68	67
Plant operations	Cost per square foot	\$5.97	\$6.17	\$6.10
	Square footage per student	192	147	154
Food service	Cost per meal	\$2.89	\$2.89	\$2.81
Transportation	Cost per mile	\$3.20	\$3.58	\$3.72
	Cost per rider	\$1,294	\$1,168	\$1,092

Very low Low Comparable High Very high

Per pupil spending

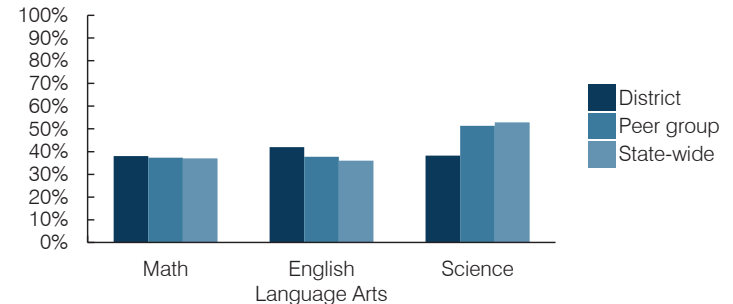
Spending by area	District		Peer average 2016	State average 2016
	2015	2016		
Instruction	\$ 4,208	\$ 4,194	\$ 3,809	\$ 4,145
Administration	703	636	733	806
Plant operations	1,148	1,146	901	939
Food service	366	375	345	415
Transportation	424	416	361	364
Student support	709	675	575	633
Instruction support	464	498	494	444
Total operational	\$ 8,022	\$ 7,940	\$ 7,218	\$ 7,746
Land and buildings	\$ 607	\$ 659	\$ 811	\$ 621
Equipment	405	262	408	400
Interest	340	325	225	216
Other	65	78	144	153
Total nonoperational	\$ 1,417	\$ 1,324	\$ 1,588	\$ 1,390
Total per pupil spending	\$ 9,439	\$ 9,264	\$ 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)	94%	94%	94%
Graduation rate (2015)	84%	84%	78%
Poverty rate (2015)	21%	24%	23%
Students per teacher	16.7	19.0	18.6
Average teacher salary	\$41,128	\$44,998	\$46,384
Amount from Proposition 301	\$6,225	\$5,064	\$5,315
Average years of teacher experience	12.4	11.6	11.0
Percentage of teachers in first 3 years	15%	17%	20%

Students who passed state assessments



Financial stress assessment

Overall financial stress level: **Low**

Measure: 2014 through 2016

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	1.5%, 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	\$ 1,043	\$ 1,078	\$ 947	\$ 1,301
State	2,303	2,445	3,521	3,780
Local	5,951	5,953	4,421	4,268
Total revenues per pupil	\$ 9,297	\$ 9,476	\$ 8,889	\$ 9,349

Select revenues from common sources

Equalization formula funding	\$ 5,310	\$ 5,380	\$ 5,399	\$ 5,471
Grants	1,074	1,129	985	1,182
Donations and tax credits	136	169	111	86

Select revenues from less common sources

	Number of peers receiving		
Desegregation	\$ 301	\$ 303	3 of 10
Small school adjustment	0	0	0 of 10
Federal impact aid	0	0	2 of 10
Voter-approved levy increases	1,494	1,495	10 of 10

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

Amphitheater USD—page 2

Classroom dollar percentage

Year:	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Percentage:	57.6	55.8	57.8	55.9	56.9	56.5	56.8	57.5	58.5	57.5	56.3	54.9	54.0	54.3	52.5	52.8

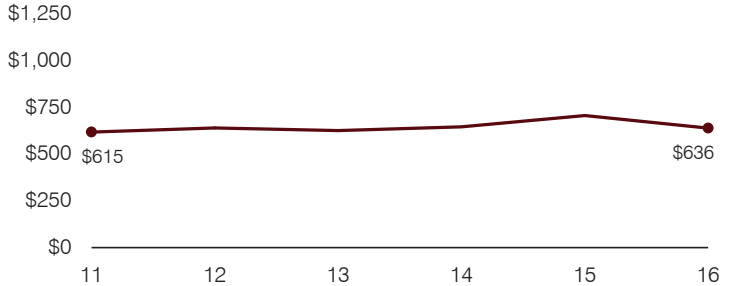
OPERATIONAL TRENDS

Fiscal years as indicated

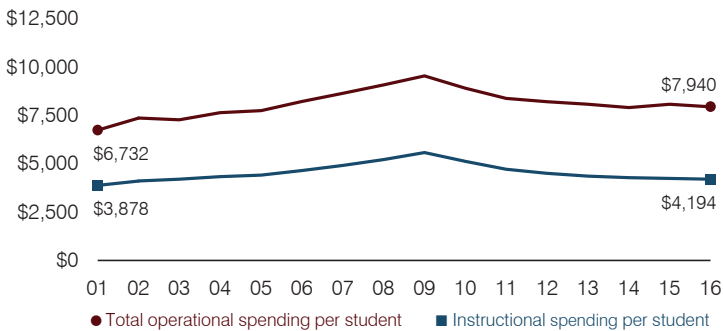
5-year spending trend (2011 through 2016)

Total operational spending per pupil, adjusted for inflation, decreased by 5 percent. The percentage of dollars spent in the classroom decreased overall from 56.3 to 52.8 percent. Overall, as a percentage of total operational spending, plant operations, food service, transportation, student support, and instruction support increased slightly, while administration remained fairly stable.

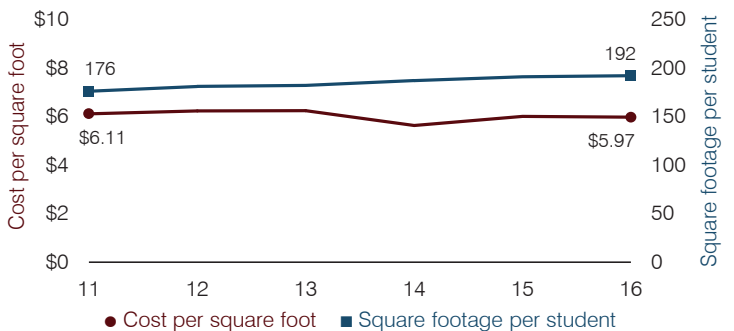
Administrative cost per pupil



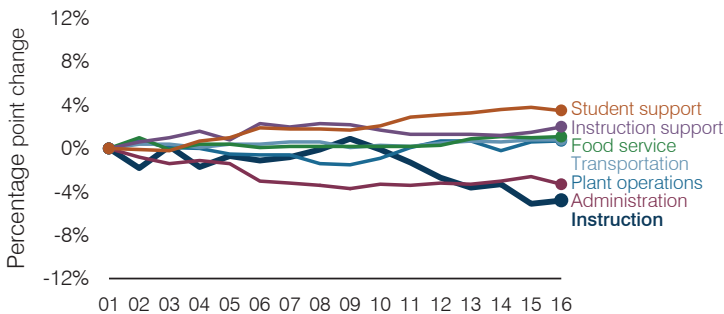
Total operational and instructional spending per pupil (inflation adjusted to 2016 dollars)



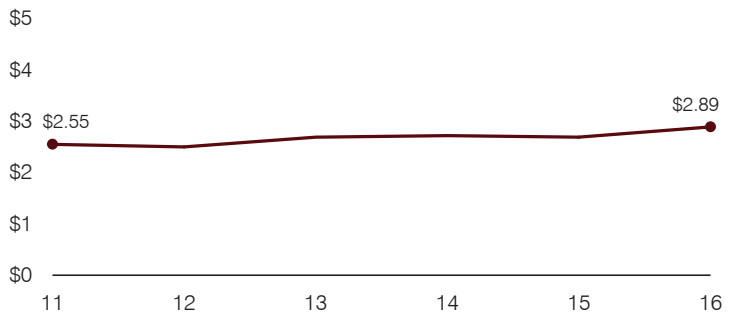
Plant cost per square foot and square footage per student



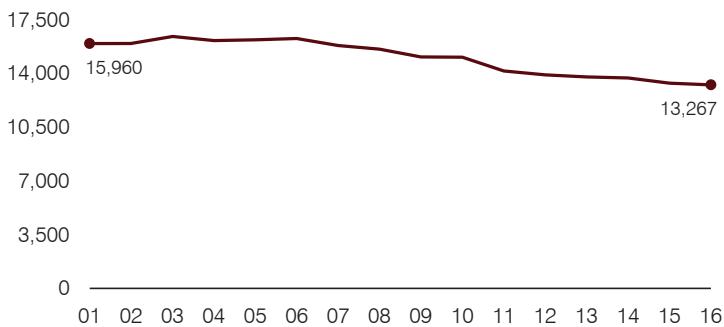
Changes in operational spending percentages



Food service cost per meal



Students attending



Transportation costs per mile and per rider

