

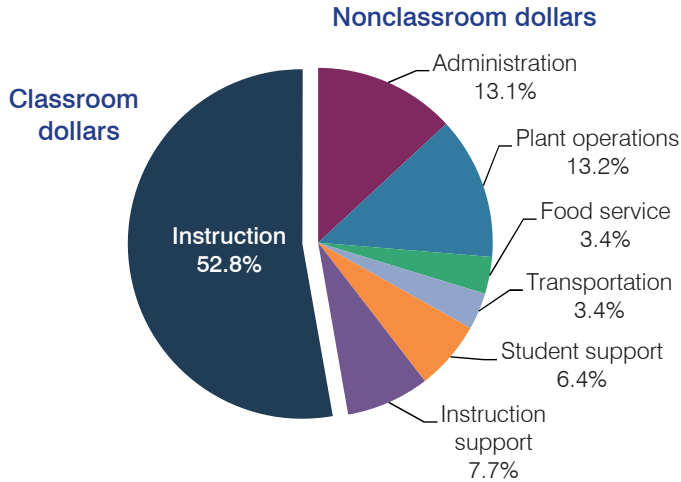
# Catalina Foothills Unified School District

Pima County  
 Efficiency peer groups 3 and T-3, Achievement peer group 1  
 Legislative district(s): 9

District size, location: Medium-large, Suburb  
 Students attending: 4,843  
 Number of schools: 7

## OPERATIONAL EFFICIENCY

### Spending by operational area



### 5-year spending trend (2009 through 2014)

Total spending per pupil decreased by 8 percent. Spending in the classroom decreased from 54.9 to 52.8 percent. Spending on plant operations increased substantially and spending on administration increased, while spending on transportation decreased and spending on instruction support decreased slightly. Spending on other nonclassroom areas remained stable.

### Cost measures relative to peer averages

Operational area	Measure	District	Peer average	State average
Administration	Cost per pupil	\$898	\$771	\$757
	Students per administrator	65	69	68
Plant operations	Cost per square foot	\$5.46	\$5.92	\$6.04
	Square footage per student	167	163	153
Food service	Cost per meal equivalent	\$3.17	\$2.82	\$2.69
Transportation	Cost per mile	\$3.25	\$3.79	\$3.62
	Cost per rider	\$769	\$977	\$1,036

Very low   Low   Comparable   High   Very high

### Per pupil spending by operational area

	District		Peer average	State average	National average
	2013	2014	2014	2014	2012
<b>Total</b>	<b>\$6,604</b>	<b>\$6,884</b>	<b>\$7,182</b>	<b>\$7,578</b>	<b>\$10,667</b>
<b>Classroom dollars</b>	<b>3,449</b>	<b>3,635</b>	<b>3,829</b>	<b>4,073</b>	<b>6,495</b>
<b>Nonclassroom dollars:</b>	<b>3,155</b>	<b>3,249</b>	<b>3,353</b>	<b>3,505</b>	<b>4,172</b>
Administration	833	898	771	757	1,160
Plant operations	897	911	955	923	1,008
Food service	251	234	324	405	429
Transportation	229	236	426	373	464
Student support	424	438	561	600	594
Instruction support	521	532	316	447	517

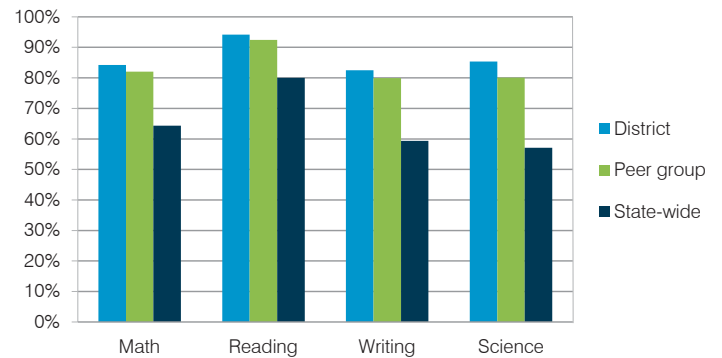
## STUDENT ACHIEVEMENT, TEACHER MEASURES, AND FINANCIAL ASSESSMENT

### ADE-reported district and school letter grades

District grade: **A**

Grade	Number of schools	Percentage of schools
A	6	86%
B	1	14%
C	0	0%
D	0	0%
F	0	0%
Not rated	0	0%

### Students who met state standards (AIMS)



### Student and teacher measures

Measure	District	Peer average	State average
Attendance rate	96%	95%	95%
Graduation rate (2013)	92%	89%	75%
Poverty rate (2013)	9%	8%	24%
Students per teacher	18.3	17.6	18.6
Average teacher salary	\$42,720	\$41,745	\$46,026
Amount from Proposition 301	\$4,832	\$4,751	\$4,810
Average years of teacher experience	11.5	11.4	10.9
Percentage of teachers in first 3 years	16%	16%	20%

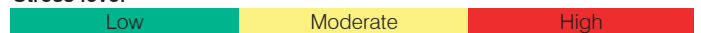
### Financial stress assessment

Overall financial stress level: **Low**

Measure: 2012 through 2014

Measure	Assessment
Change in number of district students	Steady
Spending exceeded operating/capital budgets	No overspending
Spending increase election results	Voter-approved
Operating reserve percentage (max. 4%), trend	2.7%, Increasing
Years of capital reserve held	More than 3 years
Current financial and internal control status	Compliant

Stress level



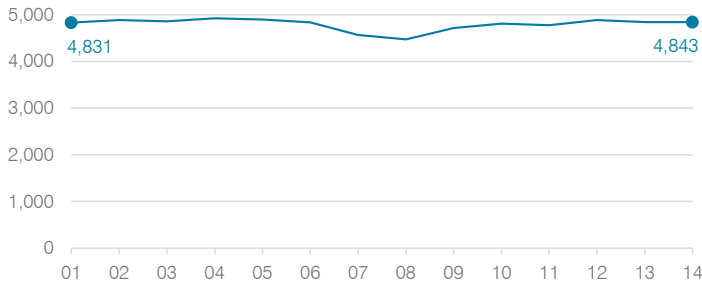
# Catalina Foothills Unified School District

	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Classroom dollar percentage:	58.7	61.2	61.4	60.5	58.4	58.1	57.9	55.0	55.0	54.3	53.1	52.6	52.2	52.8

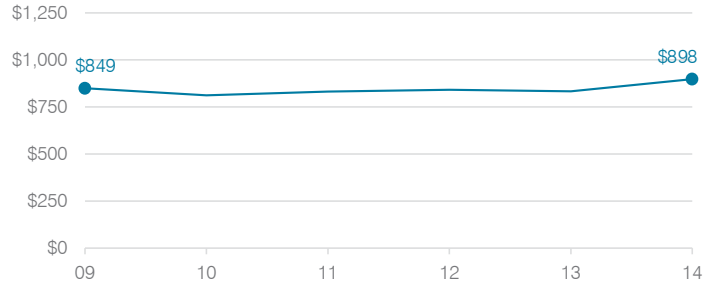
## OPERATIONAL TRENDS

Fiscal years as indicated

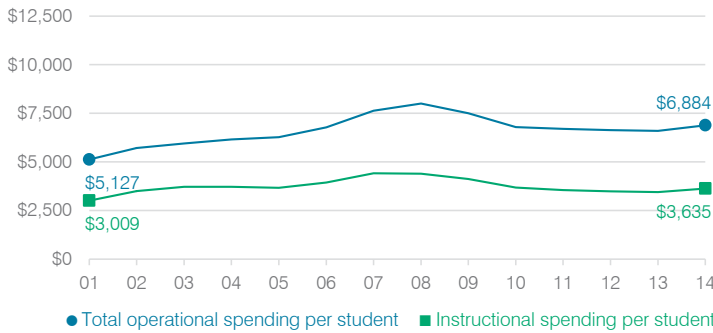
### Students attending



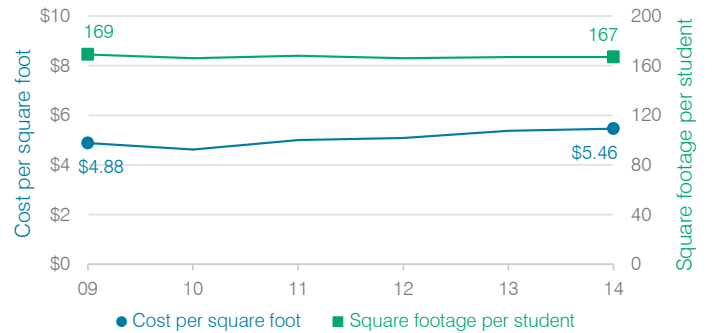
### Administrative cost per student



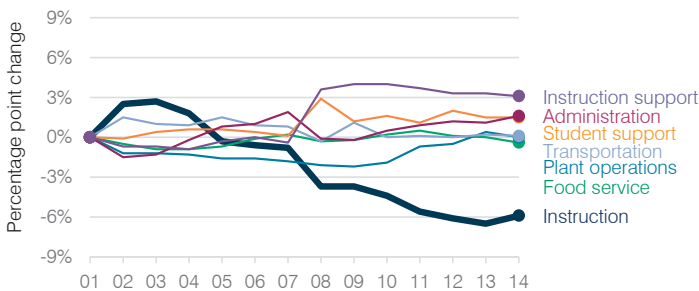
### Total operational and instructional spending per student



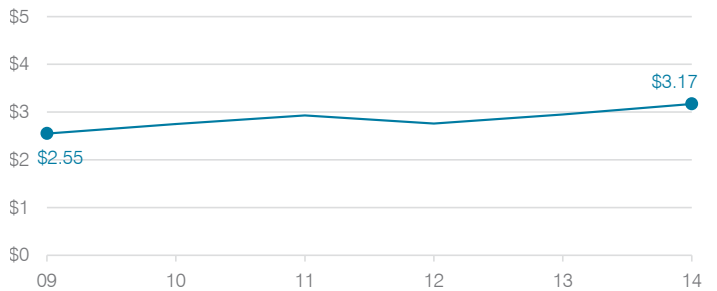
### Plant cost per square foot and square footage per student



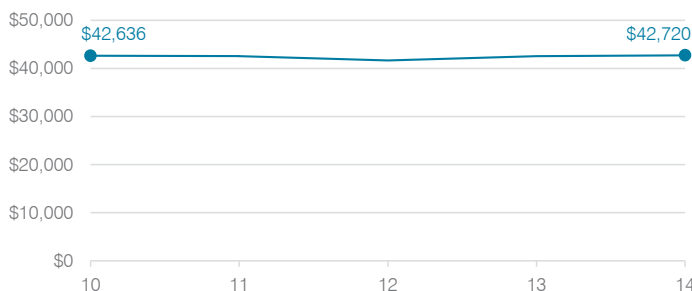
### Changes in operational spending percentages



### Food service cost per meal



### Average teacher salary



### Transportation costs per mile and per rider

