

# Catalina Foothills Unified School District

Pima County

Efficiency peer groups 3 and T-2, Achievement peer group 1

Legislative district(s): 9

District size, location:

Medium-large, Suburb

Students attending:

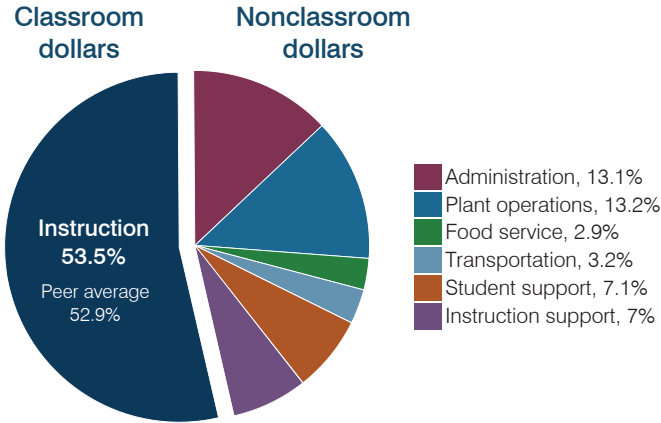
4,816

Number of schools:

7

## OPERATIONAL EFFICIENCY

### Spending by operational area



### Efficiency measures relative to peer averages

Operational area	Measure	District	Peer average	State average
Administration	Cost per pupil	\$930	\$846	\$806
	Students per administrative position	62	69	67
Plant operations	Cost per square foot	\$5.59	\$5.78	\$6.10
	Square footage per student	168	163	154
Food service	Cost per meal	\$3.32	\$2.98	\$2.81
Transportation	Cost per mile	\$3.14	\$5.73	\$3.72
	Cost per rider	\$542	\$910	\$1,092

Very low   Low   Comparable   High   Very high

### Per pupil spending

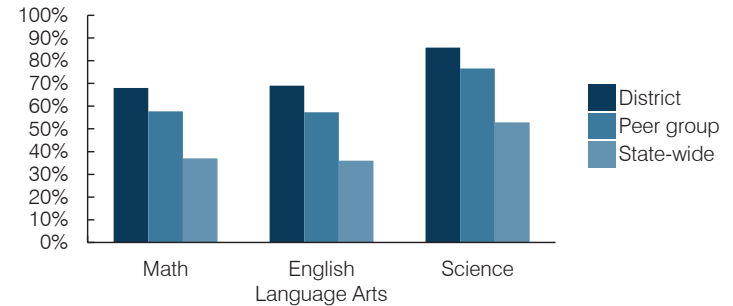
Spending by area	District		Peer average 2016	State average 2016
	2015	2016		
Instruction	\$ 3,792	\$ 3,796	\$ 3,774	\$ 4,145
Administration	883	930	846	806
Plant operations	914	939	923	939
Food service	205	209	314	415
Transportation	233	224	382	364
Student support	428	508	605	633
Instruction support	512	495	296	444
<b>Total operational</b>	<b>\$ 6,967</b>	<b>\$ 7,101</b>	<b>\$ 7,140</b>	<b>\$ 7,746</b>
Land and buildings	\$ 421	\$ 1,445	\$ 704	\$ 621
Equipment	613	277	259	400
Interest	271	267	191	216
Other	611	666	164	153
<b>Total nonoperational</b>	<b>\$ 1,916</b>	<b>\$ 2,655</b>	<b>\$ 1,318</b>	<b>\$ 1,390</b>
<b>Total per pupil spending</b>	<b>\$ 8,883</b>	<b>\$ 9,756</b>	<b>\$ 8,458</b>	<b>\$ 9,136</b>

## STUDENT AND TEACHER MEASURES, FINANCIAL ASSESSMENT, AND REVENUES

### Student and teacher measures

Measure	District	Peer average	State average
Attendance rate (2015)	95%	95%	94%
Graduation rate (2015)	94%	94%	78%
Poverty rate (2015)	7%	7%	23%
Students per teacher	17.8	18.9	18.6
Average teacher salary	\$43,314	\$42,930	\$46,384
Amount from Proposition 301	\$5,688	\$5,559	\$5,315
Average years of teacher experience	11.3	11.2	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

Assessment

Change in number of district students	Steady
Spending exceeded operating/capital budgets	No overspending
Spending increase election results	Voter-approved
Operating reserve percentage, Trend	4.1%, 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	\$ 315	\$ 335	\$ 823	\$ 1,301
State	1,974	2,127	3,055	3,780
Local	5,865	6,363	4,806	4,268
<b>Total revenues per pupil</b>	<b>\$ 8,154</b>	<b>\$ 8,825</b>	<b>\$ 8,684</b>	<b>\$ 9,349</b>

### Select revenues from common sources

Equalization formula funding	\$ 4,971	\$ 4,998	\$ 5,498	\$ 5,471
Grants	298	318	891	1,182
Donations and tax credits	253	301	135	86

### Select revenues from less common sources

	Number of peers receiving		
Desegregation	\$ 0	\$ 0	1 of 15
Small school adjustment	0	0	0 of 15
Federal impact aid	0	0	3 of 15
Voter-approved levy increases	1,814	1,840	14 of 15

## Classroom dollar percentage

Year:	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
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	54.4	53.5

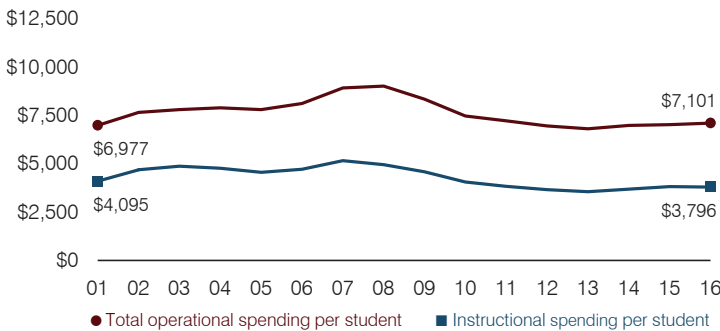
## OPERATIONAL TRENDS

Fiscal years as indicated

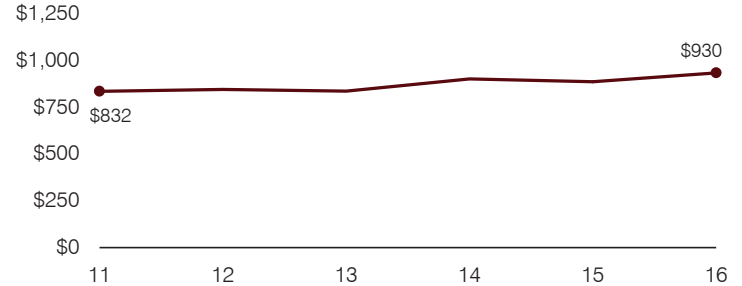
### 5-year spending trend (2011 through 2016)

Total operational spending per pupil, adjusted for inflation, decreased by 2 percent. The percentage of dollars spent in the classroom varied year to year, ranging overall from a high of 54.4 to a low of 52.2 percent. As a percentage of total operational spending, food service and instruction support decreased. Student support increased and administration and plant operations increased slightly.

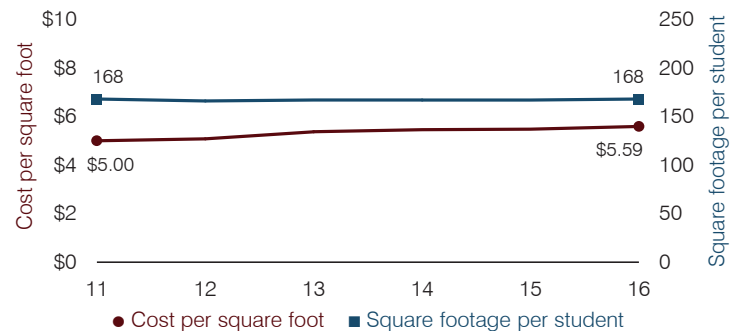
### Total operational and instructional spending per pupil (inflation adjusted to 2016 dollars)



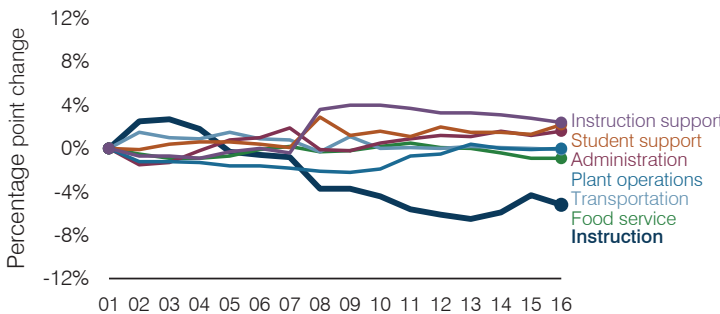
### Administrative cost per pupil



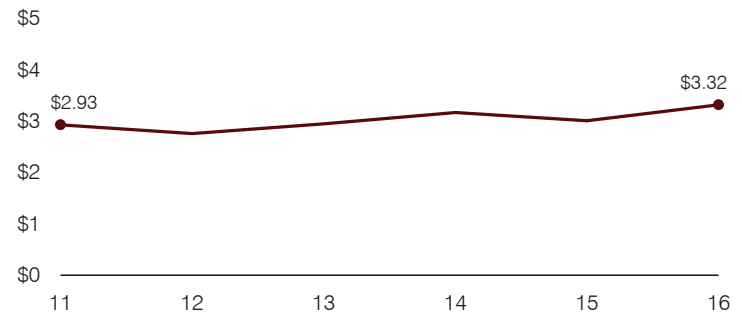
### Plant cost per square foot and square footage per student



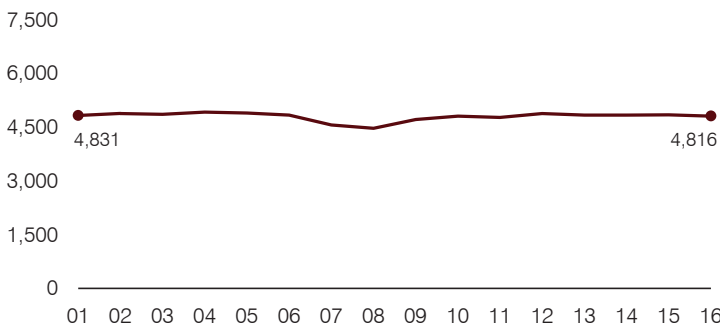
### Changes in operational spending percentages



### Food service cost per meal



### Students attending



### Transportation costs per mile and per rider

