

Catalina Foothills Unified School District

Pima County

Efficiency peer groups 3 and T-2, Achievement peer group 1¹

Legislative district(s): 9

District size, location:

Medium-large, Suburb

Students attending:

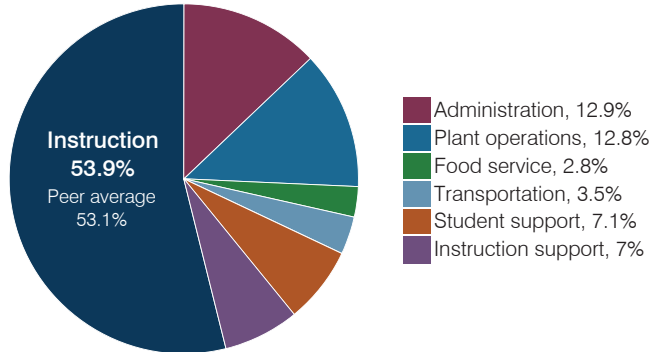
4,939

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	\$919	\$837	\$844
	Students per administrative position	63	69	67
Plant operations	Cost per square foot	\$5.59	\$6.01	\$6.30
	Square footage per student	164	157	155
Food service	Cost per meal	\$3.00	\$3.04	\$2.88
Transportation	Cost per mile	\$3.64	\$5.31	\$3.84
	Cost per rider	\$613	\$1,178	\$1,198

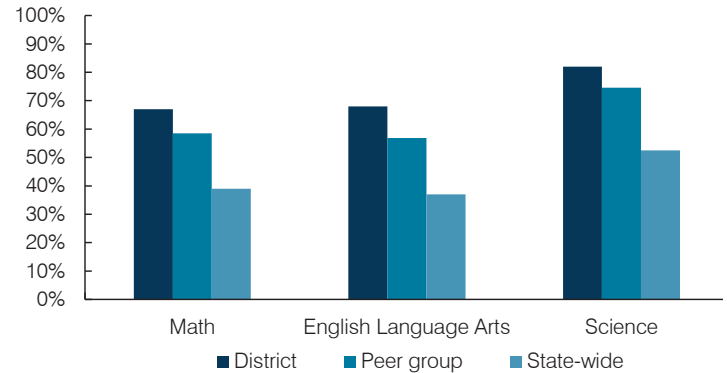
Very low Low Comparable High Very high

Per pupil spending

Spending by area	District		Peer average 2017	State average 2017
	2016	2017		
Instruction	\$ 3,796	\$ 3,845	\$ 3,991	\$ 4,377
Administration	930	919	837	844
Plant operations	939	915	965	977
Food service	209	203	324	422
Transportation	224	251	433	381
Student support	508	506	640	679
Instruction support	495	500	338	461
Total operational	\$ 7,101	\$ 7,139	\$ 7,528	\$ 8,141
Land and buildings	\$ 1,445	\$ 867	\$ 890	\$ 691
Equipment	277	707	406	424
Interest	267	253	258	236
Other	666	758	146	161
Total nonoperational	\$ 2,655	\$ 2,585	\$ 1,700	\$ 1,512
Total per pupil spending	\$ 9,756	\$ 9,724	\$ 9,228	\$ 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	95%	95%	94%
Graduation rate (2016)	95%	93%	80%
Poverty rate (2016)	8%	7%	22%
Special education population	8%	11%	12%
Students per teacher	18.4	18.3	18.5
Average teacher salary	\$43,345	\$44,253	\$48,372
Amount from Prop 301	\$5,236	\$5,557	\$5,840
Average years of teacher experience	10.9	11.2	11.3
Percentage of teachers in first 3 years	22%	21%	19%

Per pupil revenues

Revenues by source	District		Peer average 2017	State average 2017
	2016	2017		
Federal	\$ 335	\$ 356	\$ 781	\$ 1,318
State	2,127	2,167	3,243	3,831
Local	6,363	7,596	5,097	4,443
Total per pupil revenues	\$ 8,825	\$ 10,119	\$ 9,121	\$ 9,592

Select revenues from common sources

	District 2016	District 2017	Peer average	State average
Equalization formula funding	\$ 4,998	\$ 4,931	\$ 5,442	\$ 5,503
Amount from Prop 123	229	227	240	245
Prop 123 additional funding	47	45	47	46
Grants	318	344	866	1,185
Donations and tax credits	301	260	157	89

Select revenues from less common sources

	District 2016	District 2017	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	1,840	1,845	13 of 15

¹ See Appendix A for information such as districts included in each peer group and Appendix B for sources and methodology.

Instructional spending percentage

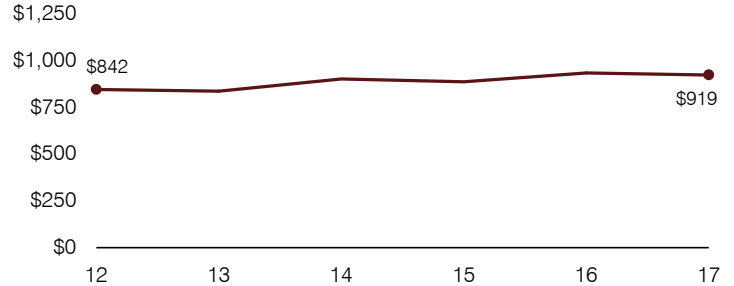
Year:	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Percentage:	58.7	61.2	61.4	60.5	58.4	58.1	57.9	55.0	55.0	54.3	53.1	52.6	52.2	52.8	54.4	53.5	53.9

OPERATIONAL TRENDS AND FINANCIAL STRESS ASSESSMENT
Fiscal years as indicated

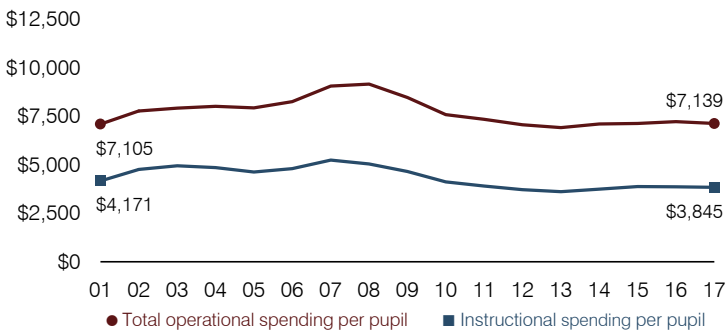
5-year spending trend (2012 through 2017)

Total operational spending per pupil, adjusted for inflation, increased by 1 percent. The percentage of dollars spent on instruction varied year to year, increasing overall from 52.6 to 53.9 percent. As a percentage of total operational spending, food service decreased and instruction support decreased slightly. Most other noninstructional areas remained fairly stable.

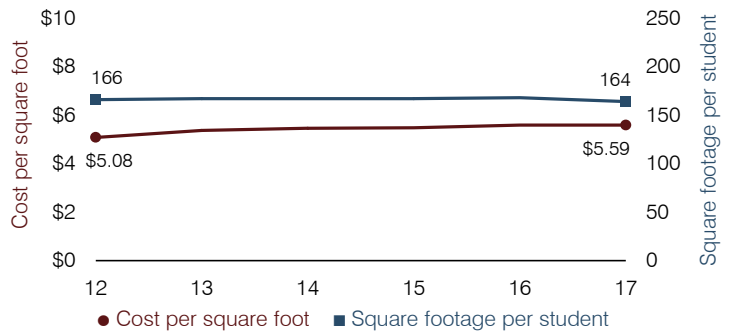
Administrative cost per pupil



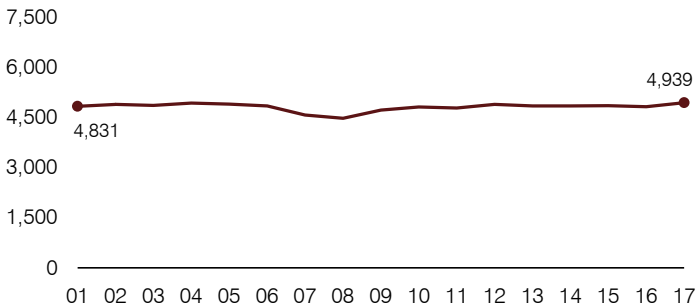
Total operational and instructional spending per pupil (inflation adjusted to 2017 dollars)



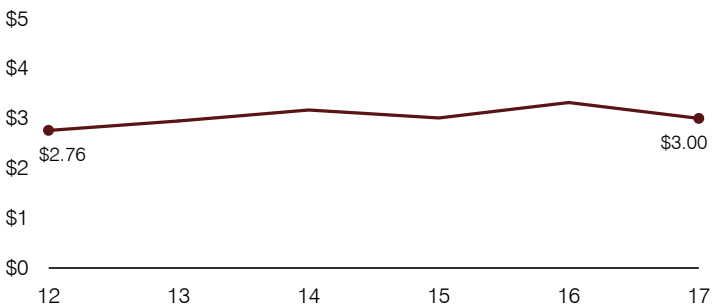
Plant cost per square foot and square footage per student



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	Steady
Spending exceeded operating/capital budgets	No overspending
Spending increase election results	Voter-approved
Operating reserve percentage, Trend	3.4%, Varying
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

