

# Continental Elementary School District

Pima County

Efficiency peer groups 10 and T-7, Achievement peer group 16<sup>1</sup>

Legislative district(s): 2 and 14

District size, location:

Small, Rural

Students attending:

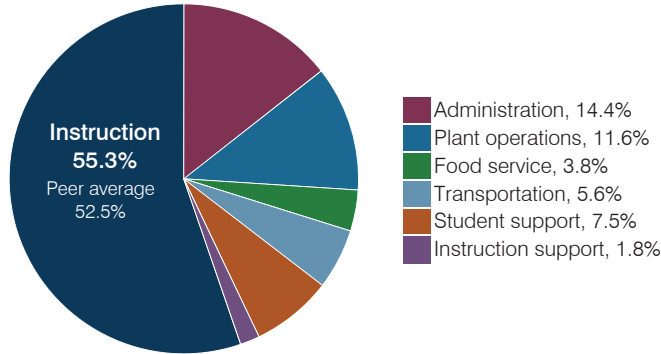
511

Number of schools:

1

## OPERATIONAL EFFICIENCY

### Spending by operational area



### Efficiency measures relative to peer averages

Operational area	Measure	District	Peer average	State average
Administration	Cost per pupil	\$1,343	\$1,231	\$844
	Students per administrative position	45	54	67
Plant operations	Cost per square foot	\$7.36	\$6.81	\$6.30
	Square footage per student	148	153	155
Food service	Cost per meal	\$3.36	\$3.41	\$2.88
Transportation	Cost per mile	\$2.50	\$2.98	\$3.84
	Cost per rider	\$696	\$921	\$1,198

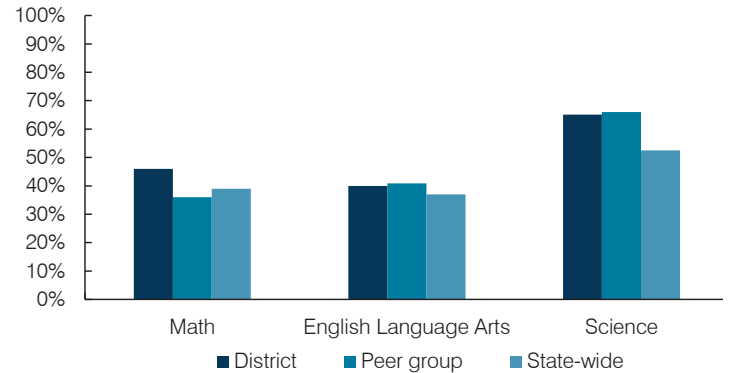
Very low   Low   Comparable   High   Very high

### Per pupil spending

Spending by area	District		Peer average 2017	State average 2017
	2016	2017		
Instruction	\$ 4,686	\$ 5,173	\$ 4,993	\$ 4,377
Administration	1,245	1,343	1,231	844
Plant operations	1,121	1,086	1,125	977
Food service	371	352	549	422
Transportation	470	520	575	381
Student support	582	704	606	679
Instruction support	87	172	397	461
<b>Total operational</b>	<b>\$ 8,562</b>	<b>\$ 9,350</b>	<b>\$ 9,476</b>	<b>\$ 8,141</b>
Land and buildings	\$ 290	\$ 270	\$ 194	\$ 691
Equipment	407	304	329	424
Interest	1,119	987	167	236
Other	224	227	91	161
<b>Total nonoperational</b>	<b>\$ 2,040</b>	<b>\$ 1,788</b>	<b>\$ 781</b>	<b>\$ 1,512</b>
<b>Total per pupil spending</b>	<b>\$ 10,602</b>	<b>\$ 11,138</b>	<b>\$ 10,257</b>	<b>\$ 9,653</b>

## 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	94%	95%	94%
Graduation rate (2016)	N/A	N/A	N/A
Poverty rate (2016)	13%	11%	22%
Special education population	13%	15%	12%
Students per teacher	13.6	12.0	18.5
Average teacher salary	\$43,489	\$50,741	\$48,372
Amount from Prop 301	\$5,130	\$5,239	\$5,840
Average years of teacher experience	9.1	19.8	11.3
Percentage of teachers in first 3 years	14%	8%	19%

### Per pupil revenues

Revenues by source	District		Peer average 2017	State average 2017
	2016	2017		
Federal	\$ 956	\$ 843	\$ 2,395	\$ 1,318
State	2,850	3,005	4,806	3,831
Local	7,315	8,500	4,236	4,443
<b>Total per pupil revenues</b>	<b>\$ 11,121</b>	<b>\$ 12,348</b>	<b>\$ 11,437</b>	<b>\$ 9,592</b>

### Select revenues from common sources

	District 2016	District 2017	Peer average	State average
Equalization formula funding	\$ 6,680	\$ 6,646	\$ 6,815	\$ 5,503
Amount from Prop 123	264	265	269	245
Prop 123 additional funding	49	48	50	46
Grants	956	844	1,792	1,185
Donations and tax credits	551	1,138	341	89

### Select revenues from less common sources

	District 2016	District 2017	Number of peers receiving
Desegregation	\$ 0	\$ 0	0 of 12
Small school adjustment	0	0	0 of 12
Federal impact aid	0	0	3 of 12
Voter-approved levy increases	2,826	2,857	6 of 12

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

**Instructional spending percentage**

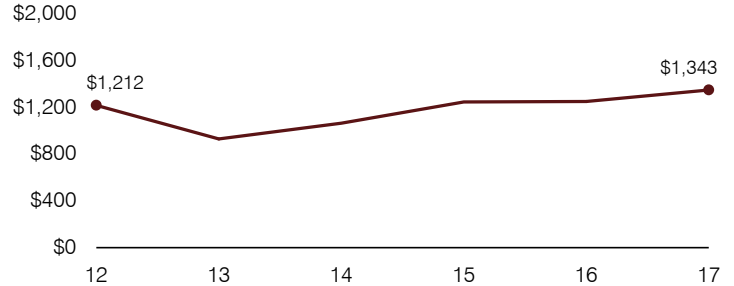
Year:	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Percentage:	57.0	55.1	58.1	58.3	59.6	55.3	56.2	61.3	62.8	56.0	58.2	55.4	58.6	54.3	53.2	54.7	55.3

**OPERATIONAL TRENDS AND FINANCIAL STRESS ASSESSMENT**  
Fiscal years as indicated

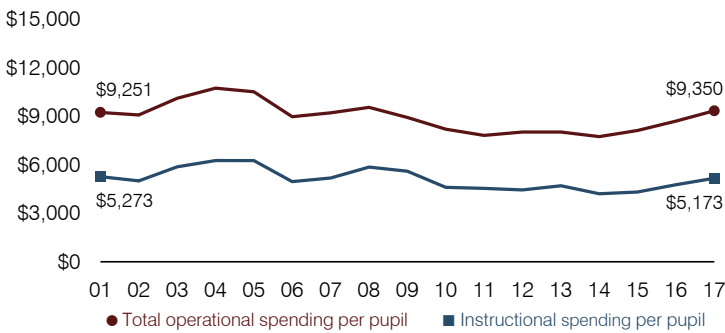
**5-year spending trend (2012 through 2017)**

Total operational spending per pupil, adjusted for inflation, increased by 16 percent. The percentage of dollars spent on instruction varied year to year, ranging overall from a high of 58.6 to a low of 53.2 percent. Overall, as a percentage of total operational spending, student support increased substantially and plant operations increased, while administration and food service decreased and instruction support decreased slightly.

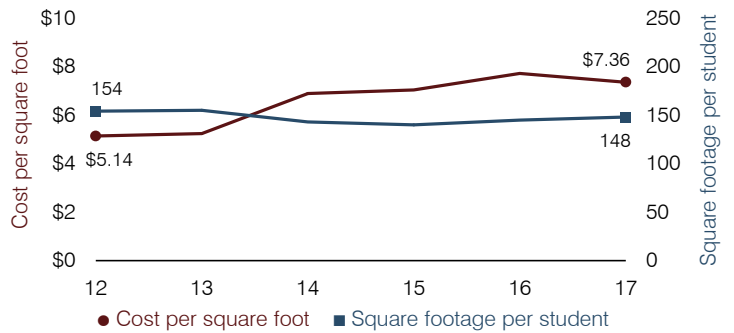
**Administrative cost per pupil**



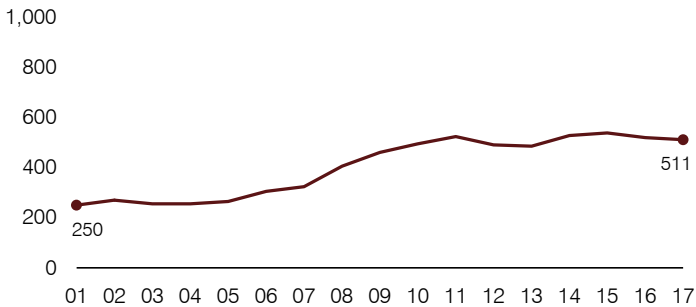
**Total operational and instructional spending per pupil (inflation adjusted to 2017 dollars)**



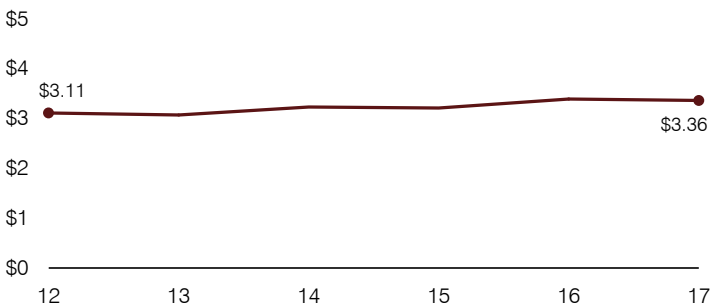
**Plant cost per square foot and square footage per student**



**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	3.5%, Varying
Years of capital reserve held	1 to 3 years
Current financial and internal control status	Compliant

Low

Moderate

High

**Transportation costs per mile and per rider**

