

Douglas Unified School District

Cochise County

Efficiency peer groups 4 and T-8, Achievement peer group 7

Legislative district(s): 14

District size, location:

Medium-large, Town

Students attending:

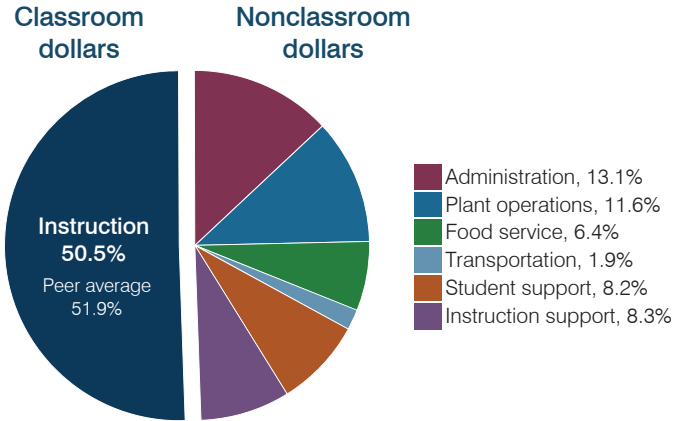
3,740

Number of schools:

8

OPERATIONAL EFFICIENCY

Spending by operational area



Efficiency measures relative to peer averages

Operational area	Measure	District	Peer average	State average
Administration	Cost per pupil	\$938	\$791	\$806
	Students per administrative position	56	69	67
Plant operations	Cost per square foot	\$5.53	\$5.35	\$6.10
	Square footage per student	151	191	154
Food service	Cost per meal	\$2.88	\$2.94	\$2.81
Transportation	Cost per mile	\$3.25	\$2.55	\$3.72
	Cost per rider	\$1,513	\$996	\$1,092

Per pupil spending

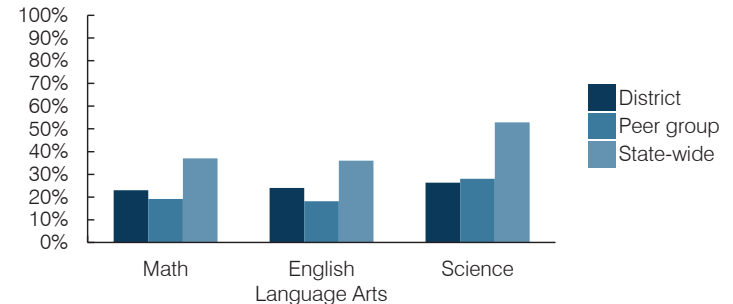
Spending by area	District		Peer average 2016	State average 2016
	2015	2016		
Instruction	\$ 3,574	\$ 3,626	\$ 3,915	\$ 4,145
Administration	989	938	791	806
Plant operations	881	835	987	939
Food service	465	464	402	415
Transportation	138	136	405	364
Student support	551	587	588	633
Instruction support	603	595	473	444
Total operational	\$ 7,201	\$ 7,181	\$ 7,561	\$ 7,746
Land and buildings	\$ 148	\$ 112	\$ 232	\$ 621
Equipment	197	107	291	400
Interest	109	103	195	216
Other	15	16	69	153
Total nonoperational	\$ 469	\$ 338	\$ 787	\$ 1,390
Total per pupil spending	\$ 7,670	\$ 7,519	\$ 8,348	\$ 9,136

STUDENT AND TEACHER MEASURES, FINANCIAL ASSESSMENT, AND REVENUES

Student and teacher measures

Measure	District	Peer average	State average
Attendance rate (2015)	95%	92%	94%
Graduation rate (2015)	86%	77%	78%
Poverty rate (2015)	40%	42%	23%
Students per teacher	22.4	15.6	18.6
Average teacher salary	\$42,009	\$45,126	\$46,384
Amount from Proposition 301	\$7,056	\$4,619	\$5,315
Average years of teacher experience	12.2	12.6	11.0
Percentage of teachers in first 3 years	10%	15%	20%

Students who passed state assessments



Financial stress assessment

Overall financial stress level: **Low**

Measure: 2014 through 2016

Measure	Assessment
Change in number of district students	Increase
Spending exceeded operating/capital budgets	No overspending
Spending increase election results	No election held
Operating reserve percentage, Trend	4.3%, Varying
Years of capital reserve held	1 to 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	\$ 1,791	\$ 1,813	\$ 2,396	\$ 1,301
State	4,035	5,045	3,985	3,780
Local	1,708	1,919	3,109	4,268
Total revenues per pupil	\$ 7,534	\$ 8,777	\$ 9,490	\$ 9,349

Select revenues from common sources

Source	District 2016	Peer average 2016	State average 2016
Equalization formula funding	\$ 4,659	\$ 4,801	\$ 5,347
Grants	1,886	1,916	1,480
Donations and tax credits	27	17	53

Select revenues from less common sources

Source	District 2016	Peer average 2016	State average 2016
Desegregation	\$ 0	\$ 0	1 of 18
Small school adjustment	0	0	0 of 18
Federal impact aid	0	0	7 of 18
Voter-approved levy increases	164	158	15 of 18

Classroom dollar percentage

Year:	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Percentage:	62.2	63.6	61.0	63.6	60.0	58.8	59.5	58.2	54.9	53.2	53.8	52.3	52.4	50.7	49.6	50.5

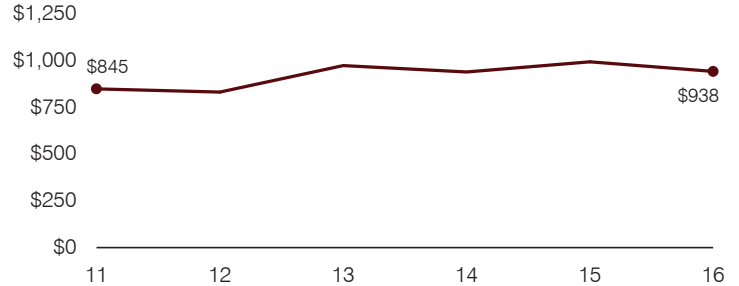
OPERATIONAL TRENDS

Fiscal years as indicated

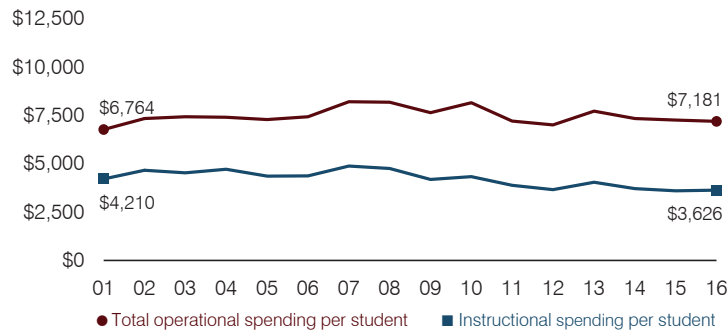
5-year spending trend (2011 through 2016)

Total operational spending per pupil, adjusted for inflation, returned to 2011 levels. The percentage of dollars spent in the classroom decreased overall from 53.8 to 50.5 percent. As a percentage of total operational spending, student support increased substantially and administration, food service, and instruction support increased slightly overall. Other nonclassroom areas remained fairly stable.

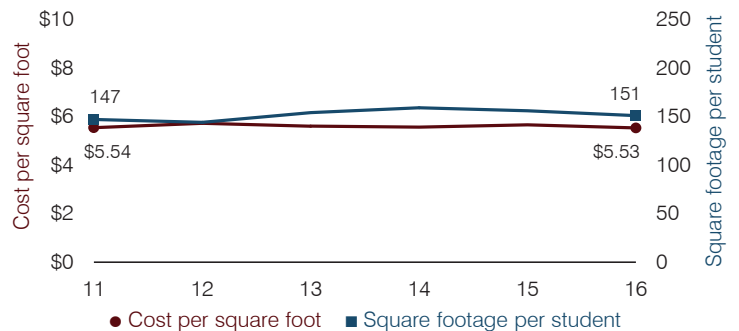
Administrative cost per pupil



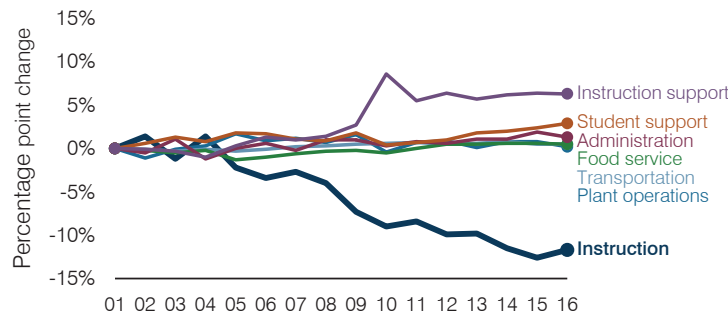
Total operational and instructional spending per pupil (inflation adjusted to 2016 dollars)



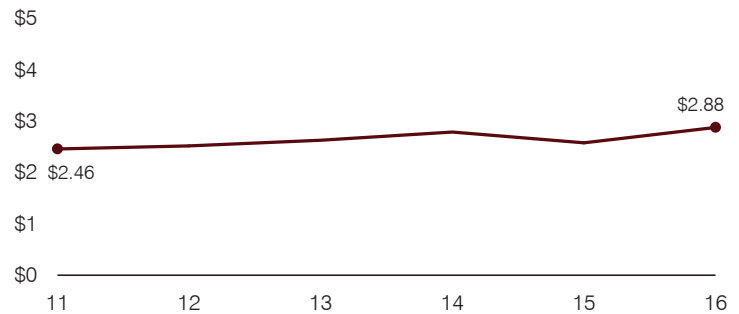
Plant cost per square foot and square footage per student



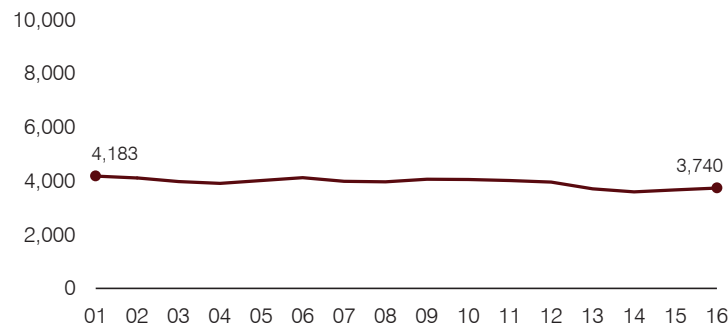
Changes in operational spending percentages



Food service cost per meal



Students attending



Transportation costs per mile and per rider

