

# Douglas Unified School District

Cochise County

Efficiency peer groups 4 and T-9, Achievement peer group 7<sup>1</sup>

Legislative district(s): 14

District size, location:

Medium-large, Town

Students attending:

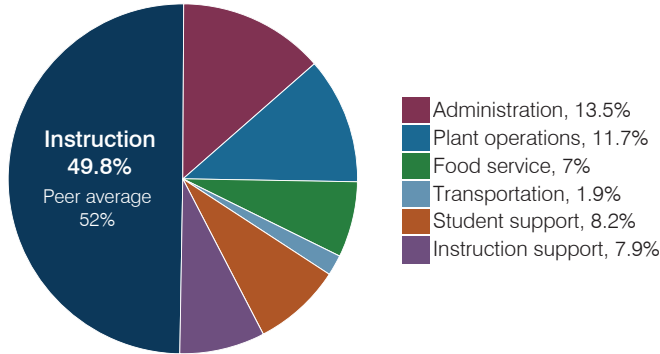
3,548

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	\$1,019	\$844	\$844
	Students per administrative position	54	69	67
Plant operations	Cost per square foot	\$5.56	\$5.36	\$6.30
	Square footage per student	159	190	155
Food service	Cost per meal	\$2.97	\$3.00	\$2.88
Transportation	Cost per mile	\$3.01	\$2.60	\$3.84
	Cost per rider	\$2,181	\$1,363	\$1,198

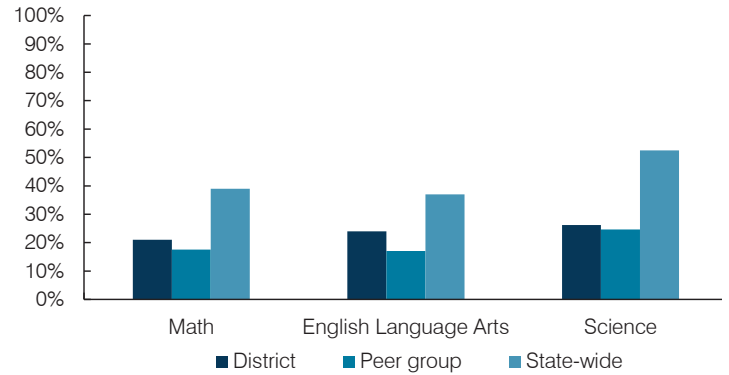
Very low   Low   Comparable   High   Very high

### Per pupil spending

Spending by area	District		Peer average 2017	State average 2017
	2016	2017		
Instruction	\$ 3,626	\$ 3,760	\$ 4,032	\$ 4,377
Administration	938	1,019	844	844
Plant operations	835	885	987	977
Food service	464	527	409	422
Transportation	136	146	414	381
Student support	587	616	607	679
Instruction support	595	593	481	461
<b>Total operational</b>	<b>\$ 7,181</b>	<b>\$ 7,546</b>	<b>\$ 7,774</b>	<b>\$ 8,141</b>
Land and buildings	\$ 112	\$ 29	\$ 346	\$ 691
Equipment	107	265	390	424
Interest	103	87	164	236
Other	16	14	77	161
<b>Total nonoperational</b>	<b>\$ 338</b>	<b>\$ 395</b>	<b>\$ 977</b>	<b>\$ 1,512</b>
<b>Total per pupil spending</b>	<b>\$ 7,519</b>	<b>\$ 7,941</b>	<b>\$ 8,751</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	97%	92%	94%
Graduation rate (2016)	84%	79%	80%
Poverty rate (2016)	49%	43%	22%
Special education population	NR	12%	12%
Students per teacher	20.5	15.3	18.5
Average teacher salary	\$41,553	\$48,972	\$48,372
Amount from Prop 301	\$7,483	\$4,489	\$5,840
Average years of teacher experience	11.7	12.6	11.3
Percentage of teachers in first 3 years	16%	16%	19%

### Per pupil revenues

Revenues by source	District		Peer average 2017	State average 2017
	2016	2017		
Federal	\$ 1,813	\$ 1,699	\$ 2,260	\$ 1,318
State	5,045	4,872	4,086	3,831
Local	1,919	2,291	3,104	4,443
<b>Total per pupil revenues</b>	<b>\$ 8,777</b>	<b>\$ 8,862</b>	<b>\$ 9,450</b>	<b>\$ 9,592</b>

### Select revenues from common sources

	District 2016	District 2017	Peer average	State average
Equalization formula funding	\$ 4,801	\$ 5,156	\$ 5,373	\$ 5,503
Amount from Prop 123	224	238	233	245
Prop 123 additional funding	46	49	46	46
Grants	1,916	1,724	1,374	1,185
Donations and tax credits	17	110	56	89

### Select revenues from less common sources

	District 2016	District 2017	Number of peers receiving
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	158	206	14 of 18

<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**

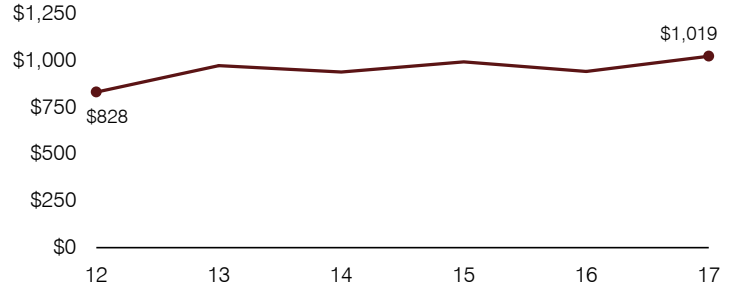
Year:	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Percentage:	62.2	63.6	61.0	63.6	60.0	58.8	59.5	58.2	54.9	53.2	53.8	52.3	52.4	50.7	49.6	50.5	49.8

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

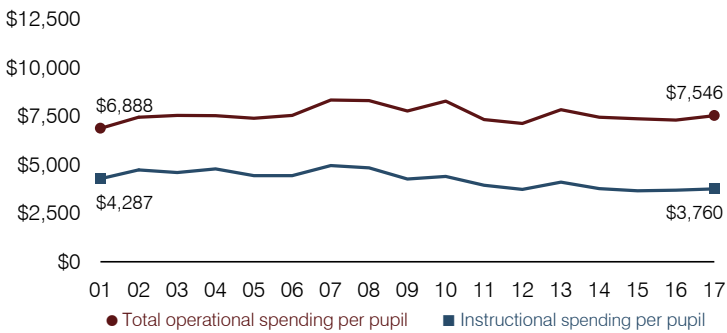
**5-year spending trend (2012 through 2017)**

Total operational spending per pupil, adjusted for inflation, increased by 6 percent. The percentage of dollars spent on instruction decreased overall from 52.3 to 49.8 percent. Overall, as a percentage of total operational spending, administration and student support increased and food service increased slightly, while plant operations and instruction support decreased slightly. Transportation remained stable.

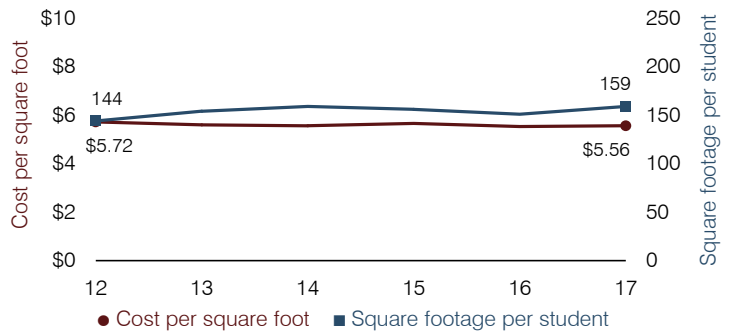
**Administrative cost per pupil**



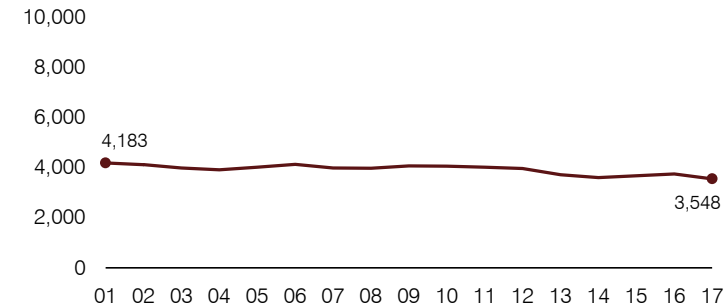
**Total operational and instructional spending per pupil (inflation adjusted to 2017 dollars)**



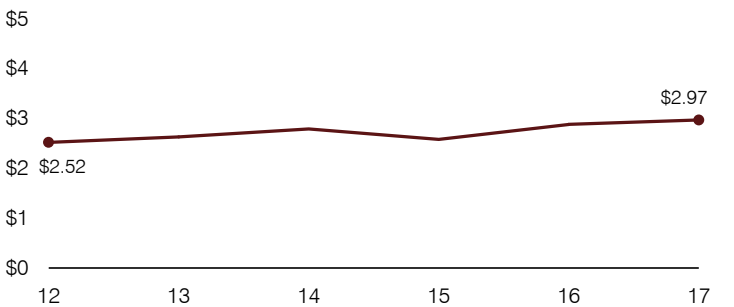
**Plant cost per square foot and square footage per student**



**Students attending**



**Food service cost per meal**



**Financial stress assessment**

Overall financial stress level: **Moderate**

Measure: 2015 through 2017	Assessment
Change in number of district students	Moderate decrease
Spending exceeded operating/capital budgets	Isolated
Spending increase election results	No election held
Operating reserve percentage, Trend	3.6%, 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**

