

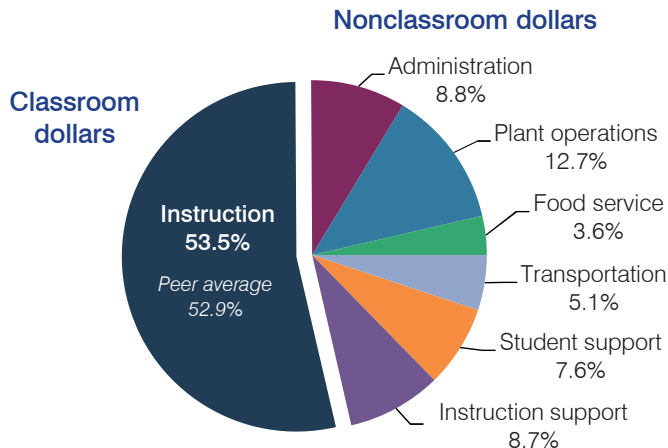
Flagstaff Unified School District

Coconino County
 Efficiency peer groups 2 and T-5, Achievement peer group 3
 Legislative district(s): 6 and 7

District size, location: Large, City
 Students attending: 9,327
 Number of schools: 15

OPERATIONAL EFFICIENCY

Spending by operational area



Efficiency measures relative to peer averages

| Operational area | Measure | District | Peer average | State average |
|------------------|--------------------------------------|----------|--------------|---------------|
| Administration | Cost per pupil | \$726 | \$702 | \$780 |
| | Students per administrative position | 74 | 67 | 67 |
| Plant operations | Cost per square foot | \$5.98 | \$6.25 | \$6.09 |
| | Square footage per student | 176 | 148 | 153 |
| Food service | Cost per meal equivalent | \$2.42 | \$2.83 | \$2.79 |
| Transportation | Cost per mile | \$3.01 | \$3.48 | \$3.66 |
| | Cost per rider | \$1,249 | \$1,392 | \$1,071 |

Very low Low Comparable High Very high

Per pupil spending

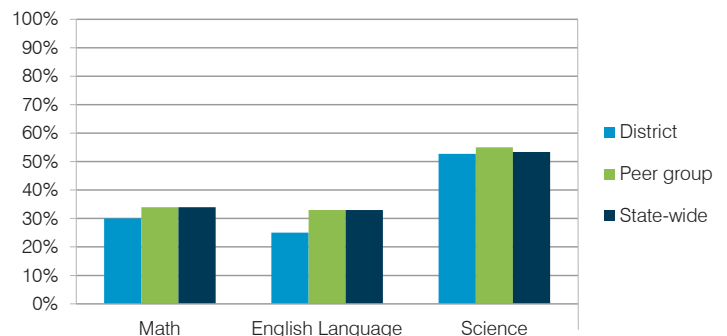
| Spending by area | District | | Peer average | State average |
|---------------------------------|-----------------|-----------------|-----------------|-----------------|
| | 2014 | 2015 | 2015 | 2015 |
| Instruction | \$ 4,341 | \$ 4,434 | \$ 3,787 | \$ 4,105 |
| Administration | 696 | 726 | 702 | 780 |
| Plant operations | 1,070 | 1,051 | 913 | 930 |
| Food service | 288 | 302 | 348 | 417 |
| Transportation | 387 | 424 | 359 | 371 |
| Student support | 582 | 629 | 567 | 613 |
| Instruction support | 732 | 720 | 483 | 442 |
| Total operational | \$ 8,096 | \$ 8,286 | \$ 7,159 | \$ 7,658 |
| Land and buildings | \$ 538 | \$ 401 | \$ 649 | \$ 641 |
| Equipment | 375 | 335 | 416 | 383 |
| Interest | 155 | 128 | 246 | 225 |
| Other | 149 | 160 | 164 | 150 |
| Total nonoperational | \$ 1,217 | \$ 1,024 | \$ 1,475 | \$ 1,399 |
| Total per pupil spending | \$ 9,313 | \$ 9,310 | \$ 8,634 | \$ 9,057 |

STUDENT AND TEACHER MEASURES, FINANCIAL ASSESSMENT, AND REVENUE

Student and teacher measures

| Measure | District | Peer average | State average |
|---|----------|--------------|---------------|
| Attendance rate | 94% | 94% | 94% |
| Graduation rate (2014) | 81% | 81% | 76% |
| Poverty rate (2014) | 18% | 22% | 23% |
| Students per teacher | 16.2 | 18.8 | 18.6 |
| Average teacher salary | \$42,124 | \$44,582 | \$46,008 |
| Average years of teacher experience | 12.2 | 11.7 | 11.0 |
| Percentage of teachers in first 3 years | 21% | 18% | 20% |

Students who met state standards



Financial stress assessment

Overall financial stress level: **Low**

| Measure: 2013 through 2015 | Assessment |
|---|-------------------|
| Change in number of district students | Increase |
| Spending exceeded operating/capital budgets | No overspending |
| Spending increase election results | Voter-approved |
| Operating reserve percentage (max. 4%), trend | 4.0%, Steady |
| 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 | State average |
|---|-----------------|-----------------|-----------------|-----------------|
| | 2014 | 2015 | 2015 | 2015 |
| Federal | \$ 1,172 | \$ 1,315 | \$ 934 | \$ 1,299 |
| State | 1,869 | 1,894 | 3,277 | 3,517 |
| Local | 6,306 | 6,143 | 4,556 | 4,248 |
| Total revenues per pupil | \$ 9,347 | \$ 9,352 | \$ 8,767 | \$ 9,064 |
| Select revenues from common sources | | | | |
| Equalization formula funding | \$ 5,563 | \$ 5,230 | \$ 5,214 | \$ 5,303 |
| Grants | 1,259 | 1,361 | 984 | 1,167 |
| Donations and tax credits | 198 | 213 | 98 | 78 |
| Select revenues from less common sources | | | | |
| Desegregation | \$ 241 | \$ 240 | 3 of 10 | |
| Small school adjustment | 0 | 0 | 0 of 10 | |
| Federal impact aid | 35 | 41 | 2 of 10 | |
| Voter-approved levy increases | 1,337 | 1,474 | 10 of 10 | |

Flagstaff USD—page 2

Classroom dollar percentage

| Year: | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 |
|-------------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|
| Percentage: | 61.3 | 60.7 | 61.3 | 58.4 | 57.9 | 58.3 | 58.5 | 56.9 | 57.2 | 56.1 | 57.0 | 54.8 | 54.2 | 53.6 | 53.5 |

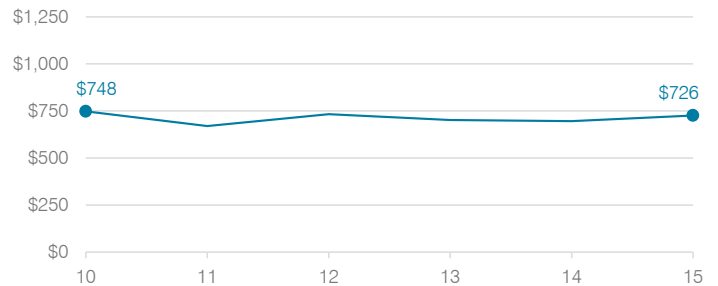
OPERATIONAL TRENDS

Fiscal years as indicated

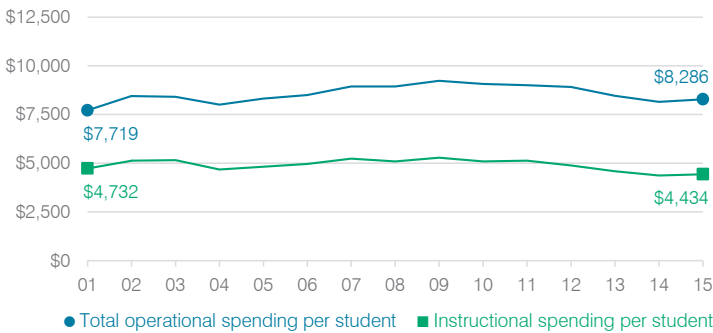
5-year spending trend (2010 through 2015)

Total operational spending per pupil, adjusted for inflation, decreased by 9 percent. The percentage of dollars spent in the classroom decreased from 56.1 to 53.5 percent. Overall, as a percentage of total operational spending, transportation increased and plant operations and instruction support increased slightly. Administration, food service, and student support remained fairly stable.

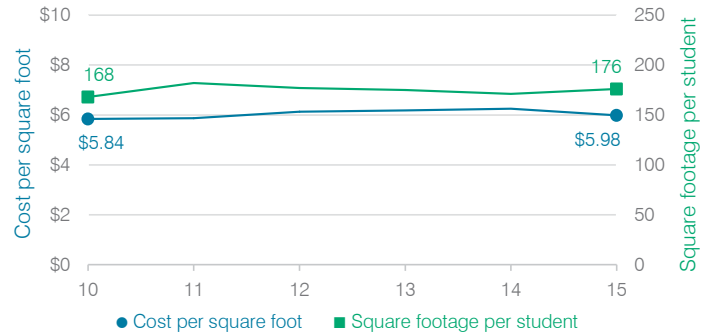
Administrative cost per student



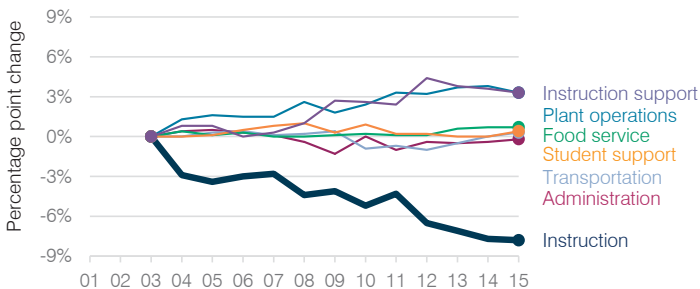
Total operational and instructional spending per student (inflation adjusted to 2015 dollars)



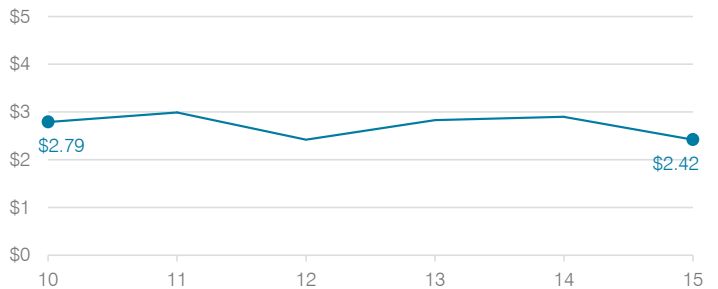
Plant cost per square foot and square footage per student



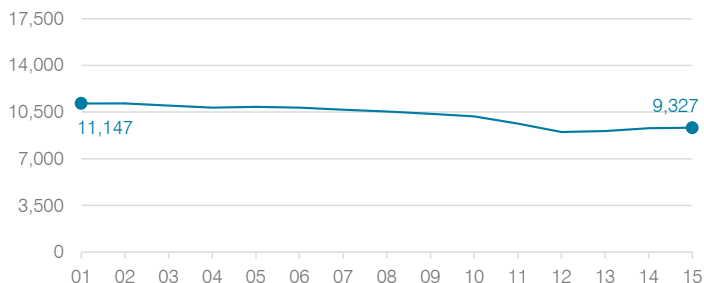
Changes in operational spending percentages



Food service cost per meal



Students attending



Transportation costs per mile and per rider

