

Flagstaff Unified School District

Coconino County

Efficiency peer groups 2 and T-5, Achievement peer group 2

Legislative district(s): 6 and 7

District size, location:

Large, City

Students attending:

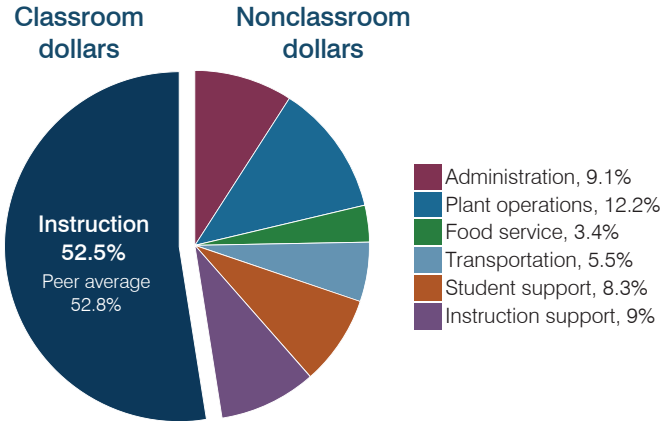
9,351

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	\$770	\$733	\$806
	Students per administrative position	74	68	67
Plant operations	Cost per square foot	\$5.89	\$6.17	\$6.10
	Square footage per student	175	147	154
Food service	Cost per meal	\$2.98	\$2.89	\$2.81
Transportation	Cost per mile	\$3.08	\$3.76	\$3.72
	Cost per rider	\$1,460	\$1,462	\$1,092

Very low Low Comparable High Very high

Per pupil spending

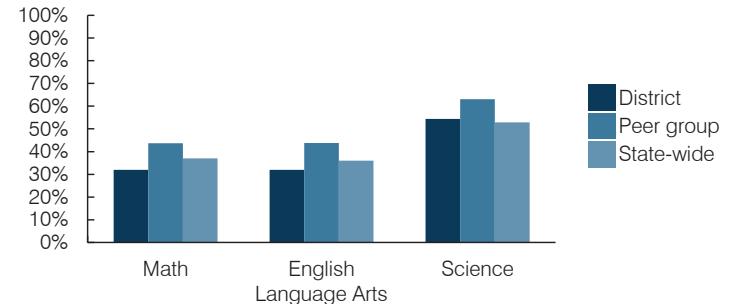
Spending by area	District		Peer average 2016	State average 2016
	2015	2016		
Instruction	\$ 4,434	\$ 4,448	\$ 3,809	\$ 4,145
Administration	726	770	733	806
Plant operations	1,051	1,032	901	939
Food service	302	287	345	415
Transportation	424	472	361	364
Student support	629	708	575	633
Instruction support	720	761	494	444
Total operational	\$ 8,286	\$ 8,478	\$ 7,218	\$ 7,746
Land and buildings	\$ 401	\$ 237	\$ 811	\$ 621
Equipment	335	366	408	400
Interest	128	112	225	216
Other	160	191	144	153
Total nonoperational	\$ 1,024	\$ 906	\$ 1,588	\$ 1,390
Total per pupil spending	\$ 9,310	\$ 9,384	\$ 8,806	\$ 9,136

STUDENT AND TEACHER MEASURES, FINANCIAL ASSESSMENT, AND REVENUES

Student and teacher measures

Measure	District	Peer average	State average
Attendance rate (2015)	94%	94%	94%
Graduation rate (2015)	86%	90%	78%
Poverty rate (2015)	16%	14%	23%
Students per teacher	16.5	18.6	18.6
Average teacher salary	\$43,280	\$44,519	\$46,384
Amount from Proposition 301	\$4,921	\$5,402	\$5,315
Average years of teacher experience	11.9	10.8	11.0
Percentage of teachers in first 3 years	24%	21%	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	Steady
Spending exceeded operating/capital budgets	No overspending
Spending increase election results	Voter-approved
Operating reserve percentage, Trend	4.6%, Increasing
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 2016	State average 2016
	2015	2016		
Federal	\$ 1,315	\$ 1,290	\$ 947	\$ 1,301
State	1,894	2,167	3,521	3,780
Local	6,143	6,616	4,421	4,268
Total revenues per pupil	\$ 9,352	\$ 10,073	\$ 8,889	\$ 9,349

Select revenues from common sources

Source	District 2016	Peer average 2016	State average 2016
Equalization formula funding	\$ 5,230	\$ 5,485	\$ 5,399
Grants	1,361	1,301	985
Donations and tax credits	213	269	111

Select revenues from less common sources

Source	District 2016	Peer average 2016	Number of peers receiving
Desegregation	\$ 240	\$ 240	3 of 10
Small school adjustment	0	0	0 of 10
Federal impact aid	41	42	2 of 10
Voter-approved levy increases	1,474	1,328	10 of 10

Classroom dollar percentage

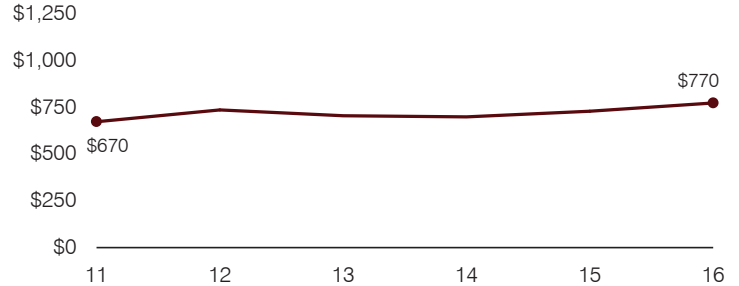
Year:	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Percentage:	61.3	60.7	61.3	58.4	57.9	58.3	58.5	56.9	57.2	56.1	57.0	54.8	54.2	53.6	53.5	52.5

OPERATIONAL TRENDS
Fiscal years as indicated

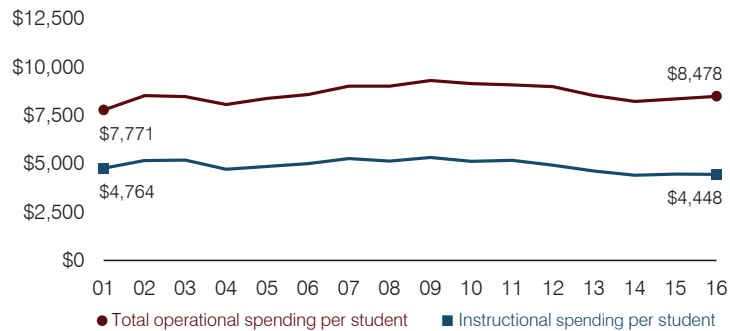
5-year spending trend (2011 through 2016)

Total operational spending per pupil, adjusted for inflation, decreased by 6 percent. The percentage of dollars spent in the classroom decreased from 57 to 52.5 percent. As a percentage of total operational spending, administration, transportation, and instruction support increased and student support increased slightly. Plant operations decreased slightly, while food service remained stable.

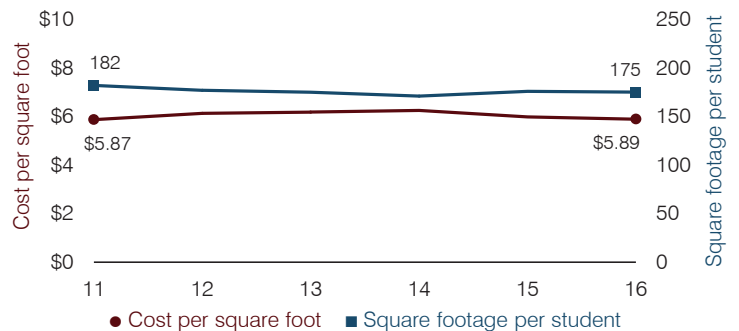
Administrative cost per pupil



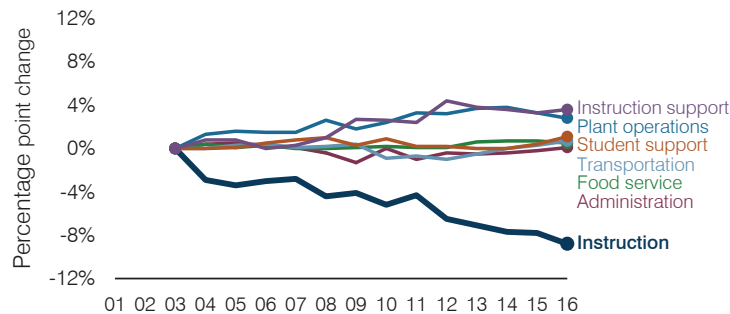
Total operational and instructional spending per pupil (inflation adjusted to 2016 dollars)



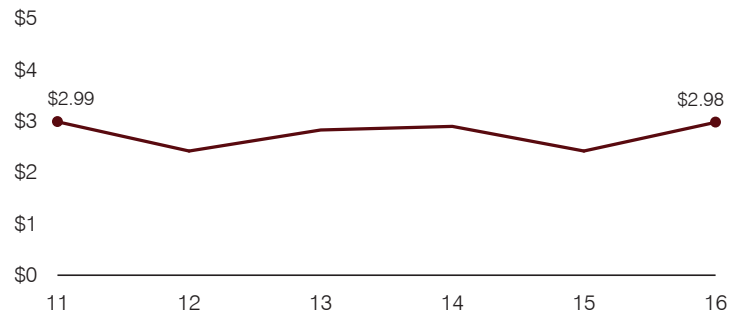
Plant cost per square foot and square footage per student



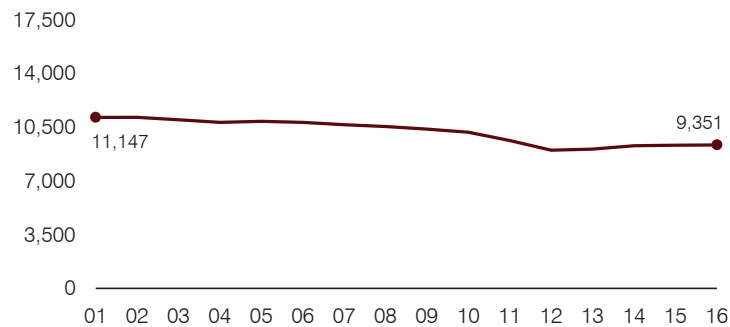
Changes in operational spending percentages



Food service cost per meal



Students attending



Transportation costs per mile and per rider

