

Kyrene Elementary School District

Maricopa County

Efficiency peer groups 7 and T-3, Achievement peer group 12

Legislative district(s): 18 and 27

District size, location:

Students attending:

Number of schools:

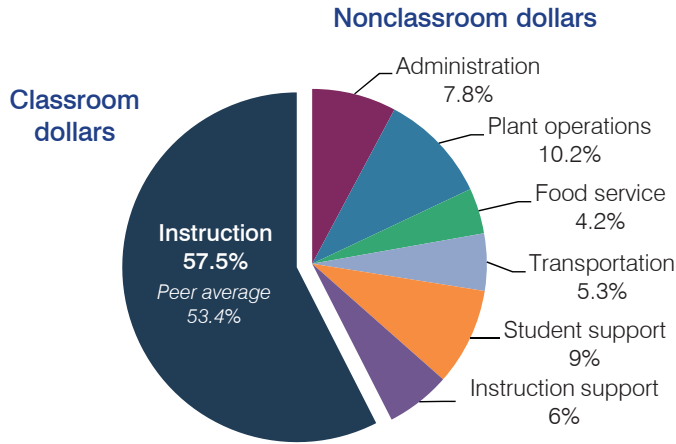
Large, City

16,541

25

OPERATIONAL EFFICIENCY

Spending by operational area



Efficiency measures relative to peer averages

Operational area	Measure	District	Peer average	State average
Administration	Cost per pupil	\$545	\$709	\$780
	Students per administrative position	73	78	67
Plant operations	Cost per square foot	\$4.58	\$5.82	\$6.09
	Square footage per student	155	128	153
Food service	Cost per meal equivalent	\$2.73	\$2.62	\$2.79
Transportation	Cost per mile	\$3.94	\$3.90	\$3.66
	Cost per rider	\$1,053	\$957	\$1,071

Very low Low Comparable High Very high

Per pupil spending

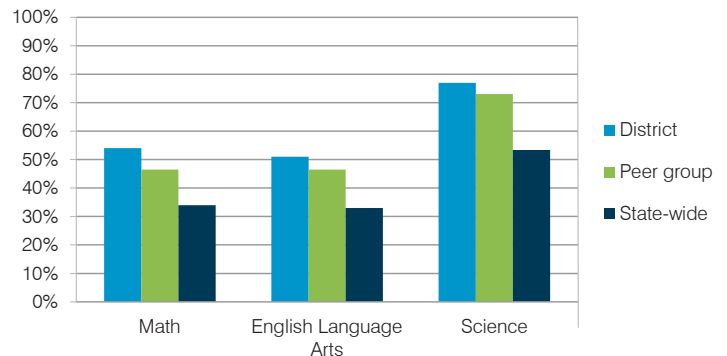
Spending by area	District		Peer average	State average
	2014	2015	2015	2015
Instruction	\$ 4,358	\$ 3,997	\$ 3,943	\$ 4,105
Administration	593	545	709	780
Plant operations	784	707	738	930
Food service	311	291	539	417
Transportation	380	369	301	371
Student support	561	629	564	613
Instruction support	354	414	470	442
Total operational	\$ 7,341	\$ 6,952	\$ 7,264	\$ 7,658
Land and buildings	\$ 267	\$ 1,250	\$ 643	\$ 641
Equipment	392	602	432	383
Interest	576	455	179	225
Other	415	510	188	150
Total nonoperational	\$ 1,650	\$ 2,817	\$ 1,442	\$ 1,399
Total per pupil spending	\$ 8,991	\$ 9,769	\$ 8,706	\$ 9,057

STUDENT AND TEACHER MEASURES, FINANCIAL ASSESSMENT, AND REVENUE

Student and teacher measures

Measure	District	Peer average	State average
Attendance rate	96%	95%	94%
Graduation rate (2014)	N/A	N/A	N/A
Poverty rate (2014)	9%	15%	23%
Students per teacher	19.0	19.6	18.6
Average teacher salary	\$50,946	\$47,742	\$46,008
Average years of teacher experience	12.6	9.8	11.0
Percentage of teachers in first 3 years	15%	15%	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	Steady
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	\$ 498	\$ 550	\$ 1,468	\$ 1,299
State	3,413	3,218	3,973	3,517
Local	5,150	5,112	3,380	4,248
Total revenues per pupil	\$ 9,061	\$ 8,880	\$ 8,821	\$ 9,064
Select revenues from common sources				
Equalization formula funding	\$ 5,369	\$ 4,942	\$ 4,915	\$ 5,303
Grants	451	549	1,502	1,167
Donations and tax credits	151	159	42	78
Select revenues from less common sources				
Desegregation	\$ 0	\$ 0	4 of 10	
Small school adjustment	0	0	0 of 10	
Federal impact aid	0	0	2 of 10	
Voter-approved levy increases	2,089	1,957	10 of 10	

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Classroom dollar percentage

Year:	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Percentage:	60.2	61.2	61.9	64.4	64.3	64.0	63.5	63.3	62.9	61.0	61.8	60.2	60.1	59.4	57.5

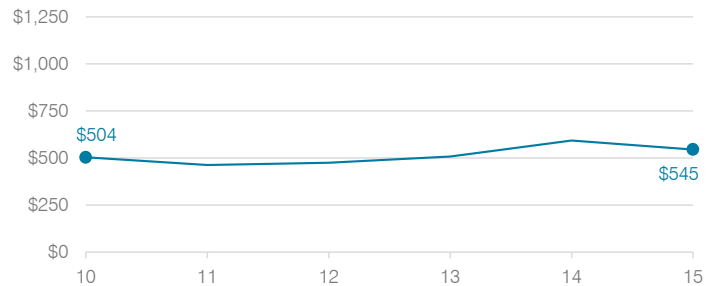
OPERATIONAL TRENDS

Fiscal years as indicated

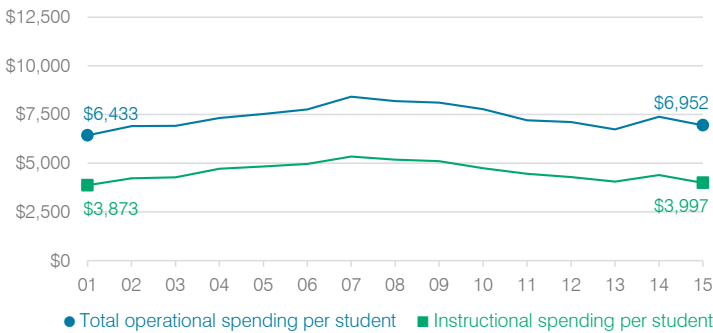
5-year spending trend (2010 through 2015)

Total operational spending per pupil, adjusted for inflation, decreased by 11 percent. The percentage of dollars spent in the classroom decreased from 61 to 57.5 percent. Overall, as a percentage of total operational spending, student support increased substantially, instruction support increased, and administration and transportation increased slightly. Plant operations decreased and food service decreased slightly.

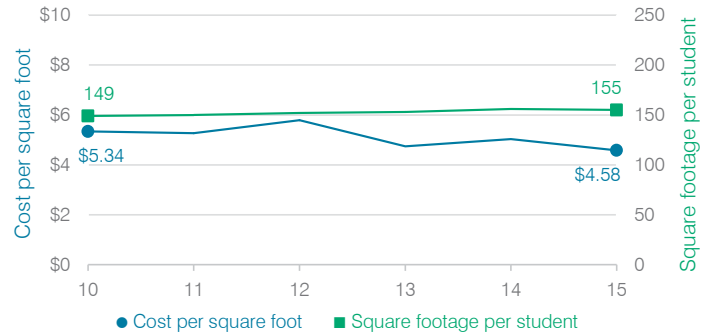
Administrative cost per student



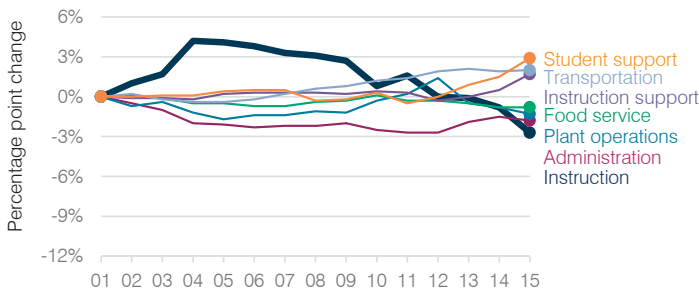
Total operational and instructional spending per student (inflation adjusted to 2015 dollars)



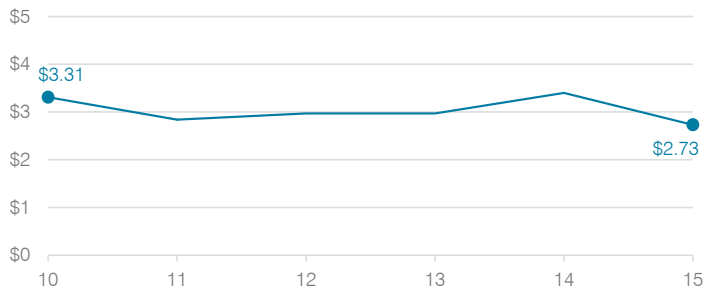
Plant cost per square foot and square footage per student



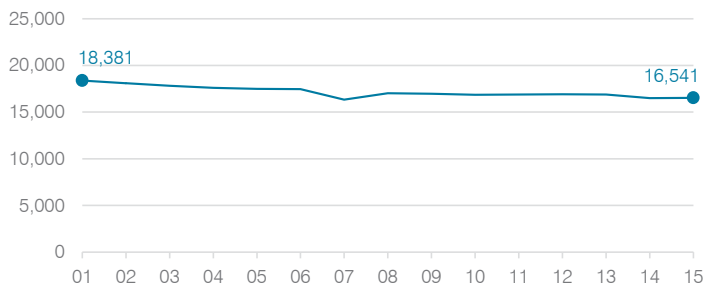
Changes in operational spending percentages



Food service cost per meal



Students attending



Transportation costs per mile and per rider

