

Litchfield Elementary School District

Maricopa County

Efficiency peer groups 7 and T-2, Achievement peer group 12¹

Legislative district(s): 13, 19, and 29

District size, location:

Large, Suburb

Students attending:

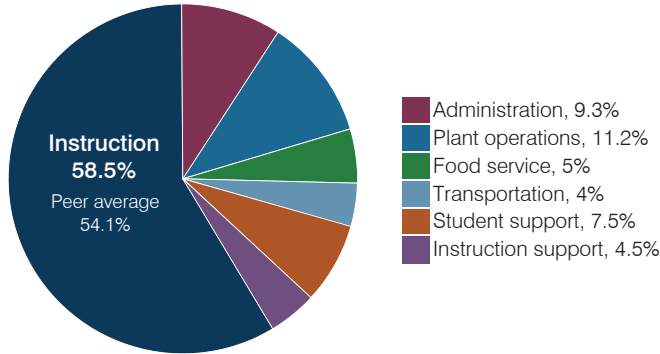
10,791

Number of schools:

14

OPERATIONAL EFFICIENCY

Spending by operational area



Efficiency measures relative to peer averages

Operational area	Measure	District	Peer average	State average
Administration	Cost per pupil	\$620	\$796	\$844
	Students per administrative position	97	75	67
Plant operations	Cost per square foot	\$6.44	\$6.23	\$6.30
	Square footage per student	116	135	155
Food service	Cost per meal	\$2.65	\$2.77	\$2.88
Transportation	Cost per mile	\$3.39	\$5.31	\$3.84
	Cost per rider	\$763	\$1,178	\$1,198

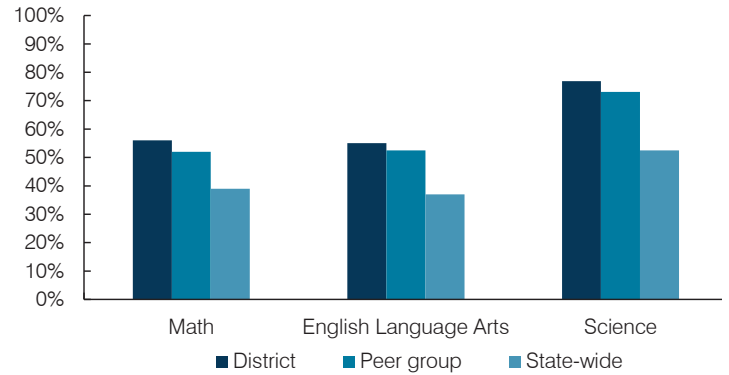
Very low Low Comparable High Very high

Per pupil spending

Spending by area	District		Peer average 2017	State average 2017
	2016	2017		
Instruction	\$ 3,691	\$ 3,891	\$ 4,304	\$ 4,377
Administration	567	620	796	844
Plant operations	729	744	837	977
Food service	299	330	566	422
Transportation	267	269	303	381
Student support	462	501	671	679
Instruction support	285	298	511	461
Total operational	\$ 6,300	\$ 6,653	\$ 7,988	\$ 8,141
Land and buildings	\$ 286	\$ 565	\$ 499	\$ 691
Equipment	311	292	357	424
Interest	156	151	361	236
Other	279	301	168	161
Total nonoperational	\$ 1,032	\$ 1,309	\$ 1,385	\$ 1,512
Total per pupil spending	\$ 7,332	\$ 7,962	\$ 9,373	\$ 9,653

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	95%	95%	94%
Graduation rate (2016)	N/A	N/A	N/A
Poverty rate (2016)	11%	12%	22%
Special education population	9%	9%	12%
Students per teacher	21.5	19.6	18.5
Average teacher salary	\$51,874	\$48,025	\$48,372
Amount from Prop 301	\$6,391	\$5,969	\$5,840
Average years of teacher experience	9.7	10.3	11.3
Percentage of teachers in first 3 years	13%	15%	19%

Per pupil revenues

Revenues by source	District		Peer average 2017	State average 2017
	2016	2017		
Federal	\$ 545	\$ 593	\$ 1,522	\$ 1,318
State	4,093	4,210	4,236	3,831
Local	2,975	3,076	3,488	4,443
Total per pupil revenues	\$ 7,613	\$ 7,879	\$ 9,246	\$ 9,592

Select revenues from common sources

	District	Peer average	State average
Equalization formula funding	\$ 4,978	\$ 5,111	\$ 5,133
Amount from Prop 123	230	232	235
Prop 123 additional funding	43	43	44
Grants	543	594	1,543
Donations and tax credits	52	49	45

Select revenues from less common sources

	District	Peer average	Number of peers receiving
Desegregation	\$ 0	\$ 0	4 of 10
Small school adjustment	0	0	0 of 10
Federal impact aid	6	5	2 of 10
Voter-approved levy increases	975	1,018	10 of 10

¹ See Appendix A for information such as districts included in each peer group and Appendix B for sources and methodology.

Instructional spending percentage

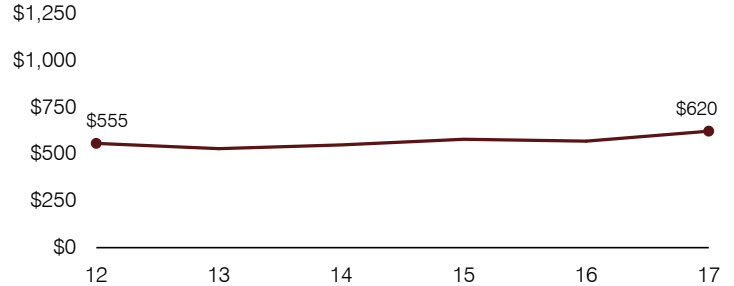
Year:	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Percentage:	57.9	59.7	59.3	60.7	59.6	58.4	58.0	57.9	58.3	58.3	58.4	58.2	58.1	57.7	57.9	58.6	58.5

OPERATIONAL TRENDS AND FINANCIAL STRESS ASSESSMENT
Fiscal years as indicated

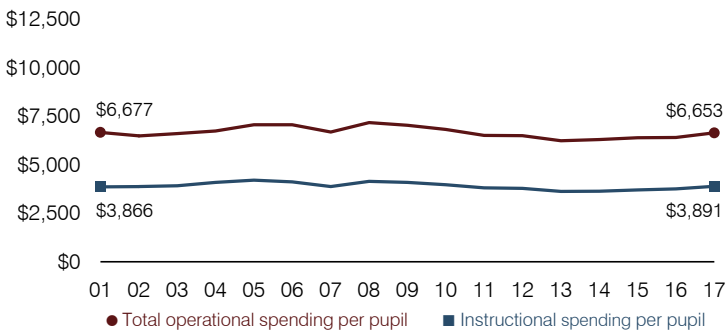
5-year spending trend (2012 through 2017)

Total operational spending per pupil, adjusted for inflation, increased by 2 percent. The percentage of dollars spent on instruction increased slightly overall from 58.2 to 58.5 percent. As a percentage of total operational spending, plant operations decreased and food service and transportation decreased slightly, while student support and instruction support increased. Administration remained stable.

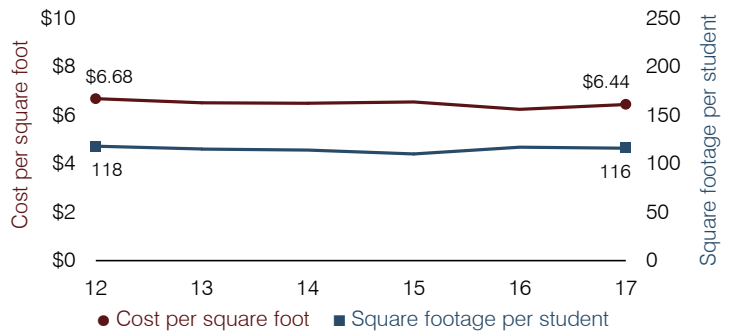
Administrative cost per pupil



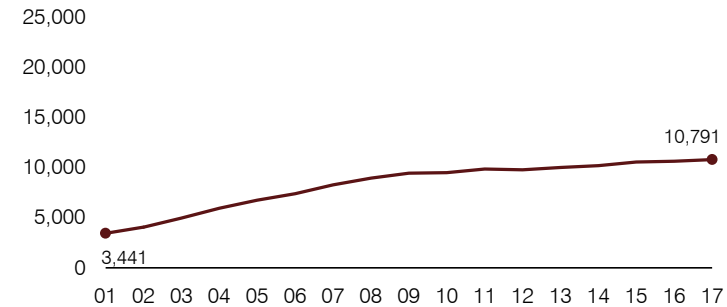
Total operational and instructional spending per pupil (inflation adjusted to 2017 dollars)



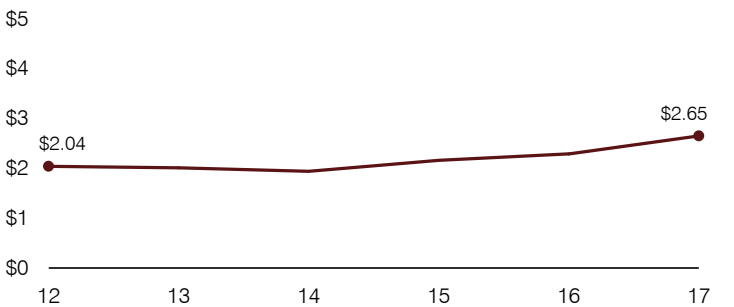
Plant cost per square foot and square footage per student



Students attending



Food service cost per meal



Financial stress assessment

Overall financial stress level:

Low

Measure: 2015 through 2017

Assessment

Change in number of district students	Increase
Spending exceeded operating/capital budgets	No overspending
Spending increase election results	Voter-approved
Operating reserve percentage, Trend	6.2%, Increasing
Years of capital reserve held	More than 3 years
Current financial and internal control status	Compliant

Low

Moderate

High

Transportation costs per mile and per rider

