

Osborn Elementary School District

Maricopa County

Efficiency peer groups 8 and T-2, Achievement peer group 14¹

Legislative district(s): 24

District size, location:

Medium-large, City

Students attending:

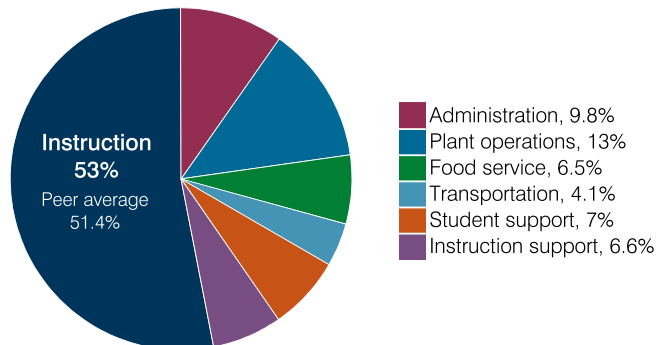
2,727

Number of schools:

5

OPERATIONAL EFFICIENCY

Spending by operational area



Efficiency measures relative to peer averages

Operational area	Measure	District	Peer average	State average
Administration	Cost per pupil	\$850	\$1,025	\$860
	Students per administrative position	71	67	66
Plant operations	Cost per square foot	\$6.85	\$6.61	\$6.34
	Square footage per student	165	143	156
Food service	Cost per meal	\$2.77	\$2.92	\$3.02
Transportation	Cost per mile	\$6.81	\$5.91	\$4.05
	Cost per rider	\$1,166	\$1,232	\$1,301

Very low Low Comparable High Very high

Per pupil spending

Spending by area	District		Peer average 2018	State average 2018
	2017	2018		
Instruction	\$ 4,647	\$ 4,625	\$ 4,392	\$ 4,480
Administration	862	850	1,025	860
Plant operations	1,096	1,134	971	988
Food service	566	561	659	425
Transportation	380	361	331	388
Student support	720	612	631	693
Instruction support	555	576	546	462
Total operational	8,826	8,719	8,555	8,296
Land and buildings	46	164	1,140	827
Equipment	190	203	697	409
Interest	261	309	327	228
Other	141	17	172	169
Total nonoperational	638	693	2,336	1,633
Total per pupil spending	\$ 9,464	\$ 9,412	\$10,891	\$ 9,929

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

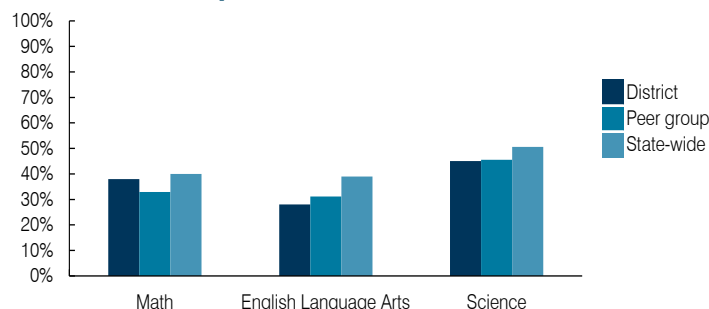
STUDENT ACHIEVEMENT, STUDENT AND TEACHER MEASURES, AND REVENUES

ADE-assigned school letter grades

Grade	Number of schools ²	Percentage of schools
A	0	0%
B	4	100%
C	0	0%
D	0	0%
F	0	0%

² Excludes schools for which letter grades were not published by ADE. See Appendix B for more information.

Students who passed State assessments



Student and teacher measures

Measure	District	Peer average	State average
Attendance rate	94%	94%	94%
Graduation rate (2017)	N/A	N/A	N/A
Poverty rate (2017)	28%	28%	19%
Special education population	14%	12%	12%
Students per teacher	19.1	18.9	18.4
Average teacher salary	\$51,968	\$46,164	\$48,951
Amount from Prop 301	\$7,322	\$5,459	\$6,411
Average years of teacher experience	8.3	9.3	11.4
Percentage of teachers in first 3 years	35%	26%	19%

Per pupil revenues

Revenues by source	District		Peer average 2018	State average 2018
	2017	2018		
Federal	\$ 1,820	\$ 2,152	\$ 1,723	\$ 1,317
State	2,893	2,997	3,921	4,011
Local	5,441	5,839	4,869	4,592
Total per pupil revenues	\$10,154	\$10,988	\$ 10,513	\$ 9,920

Select revenues from common sources

Equalization formula funding	\$ 5,254	\$ 5,275	\$ 5,175	\$ 5,585
Grants	1,888	2,298	1,843	1,241
Donations and tax credits	93	68	54	90

Select revenues from less common sources

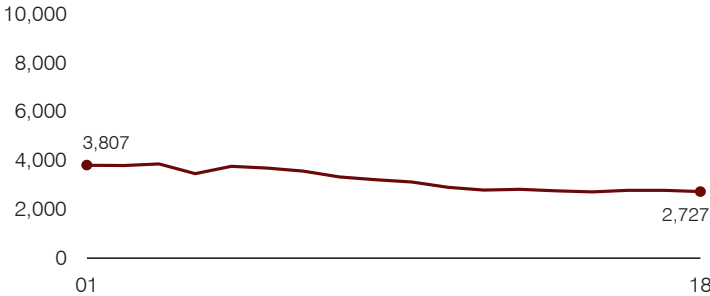
			Number of peers receiving
Desegregation	\$ 0	\$ 0	4 of 19
Small school adjustment	0	0	0 of 19
Federal impact aid	0	0	0 of 19
Voter-approved levy increases	2,367	2,490	19 of 19

Instructional spending percentage

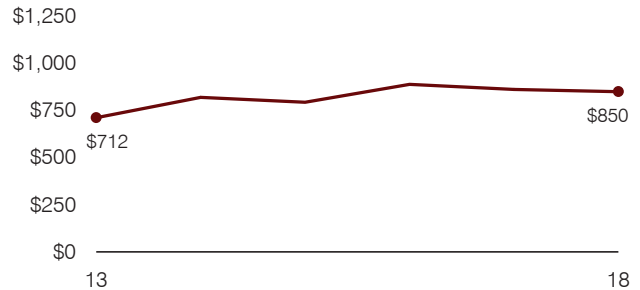
Year: 2001 2002 2003 2004 2005 2006 2007 2008 2009 2010 2011 2012 2013 2014 2015 2016 2017 2018
 Percentage: 53.2 53.1 52.9 51.5 49.1 50.0 49.0 49.6 50.9 49.4 44.3 47.0 48.5 49.0 48.5 50.7 52.6 53.0

TRENDS AND FINANCIAL STRESS ASSESSMENT
 Fiscal years as indicated

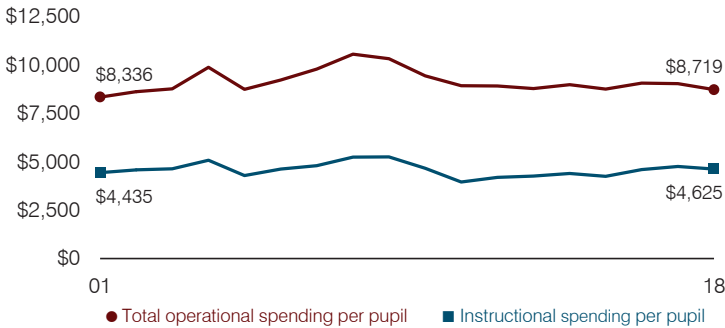
Students attending



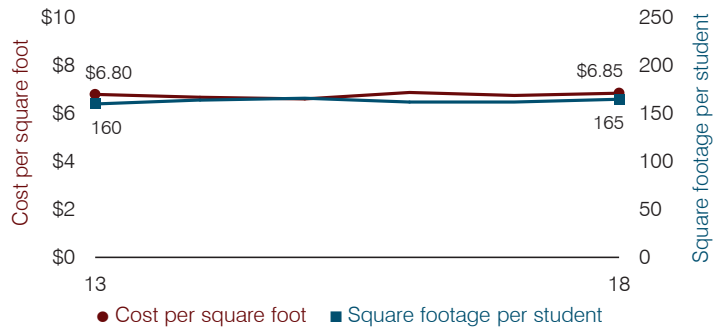
Administrative cost per pupil



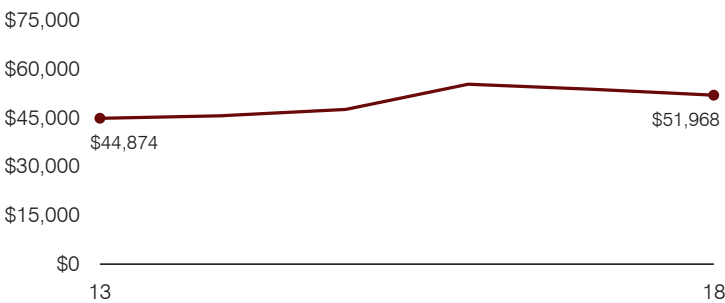
Total operational and instructional spending per pupil (inflation adjusted to 2018 dollars)



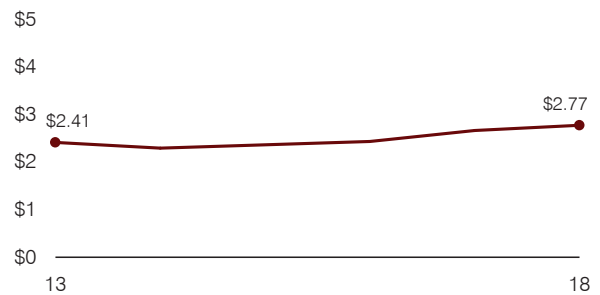
Plant cost per square foot and square footage per student



Average teacher salary



Food service cost per meal



Financial stress assessment

Overall financial stress level: **Low**

Measure: 2016 through 2018	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	4.8%, Varying
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

