

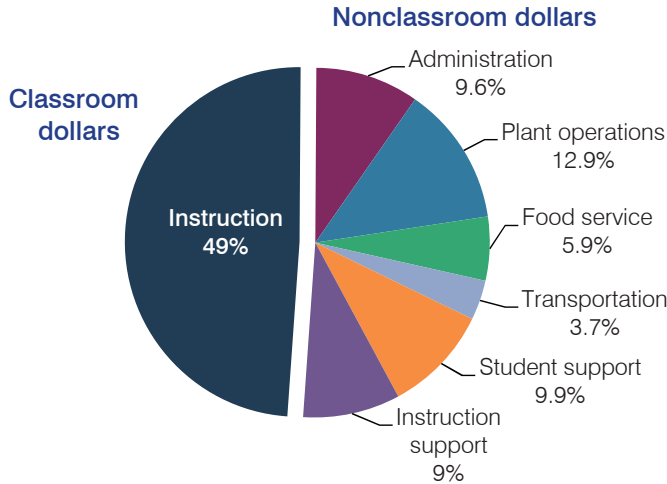
# Osborn Elementary School District

Maricopa County  
 Efficiency peer groups 8 and T-2, Achievement peer group 15  
 Legislative district(s): 24

District size, location: Medium-large, City  
 Students attending: 2,757  
 Number of schools: 5

## OPERATIONAL EFFICIENCY

### Spending by operational area



### 5-year spending trend (2009 through 2014)

Total spending per pupil decreased by 5 percent. Spending in the classroom was very inconsistent year to year, decreasing overall from 50.9 to 49 percent. Overall, spending on instruction support increased, while spending on most other nonclassroom areas varied year to year.

### Cost measures relative to peer averages

Operational area	Measure	District	Peer average	State average
Administration	Cost per pupil	\$820	\$895	\$757
	Students per administrator	69	69	68
Plant operations	Cost per square foot	\$6.68	\$6.19	\$6.04
	Square footage per student	164	143	153
Food service	Cost per meal equivalent	\$2.29	\$2.48	\$2.69
Transportation	Cost per mile	\$4.52	\$4.98	\$3.62
	Cost per rider	\$861	\$909	\$1,036

Very low   Low   Comparable   High   Very high

### Per pupil spending by operational area

	District		Peer average	State average	National average
	2013	2014	2014	2014	2012
<b>Total</b>	<b>\$8,188</b>	<b>\$8,498</b>	<b>\$7,656</b>	<b>\$7,578</b>	<b>\$10,667</b>
<b>Classroom dollars</b>	<b>3,973</b>	<b>4,162</b>	<b>3,929</b>	<b>4,073</b>	<b>6,495</b>
<b>Nonclassroom dollars:</b>	<b>4,215</b>	<b>4,336</b>	<b>3,727</b>	<b>3,505</b>	<b>4,172</b>
Administration	712	820	895	757	1,160
Plant operations	1,089	1,094	879	923	1,008
Food service	504	498	558	405	429
Transportation	312	314	291	373	464
Student support	769	841	580	600	594
Instruction support	829	769	524	447	517

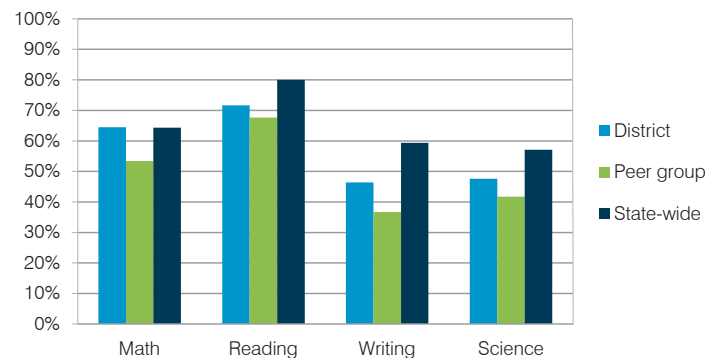
## STUDENT ACHIEVEMENT, TEACHER MEASURES, AND FINANCIAL ASSESSMENT

### ADE-reported district and school letter grades

District grade: **B**

Grade	Number of schools	Percentage of schools
A	2	40%
B	3	60%
C	0	0%
D	0	0%
F	0	0%
Not rated	0	0%

### Students who met state standards (AIMS)



### Student and teacher measures

Measure	District	Peer average	State average
Attendance rate	94%	95%	95%
Graduation rate (2013)	N/A	N/A	N/A
Poverty rate (2013)	48%	52%	24%
Students per teacher	17.7	18.2	18.6
Average teacher salary	\$45,665	\$47,973	\$46,026
Amount from Proposition 301	\$4,054	\$4,193	\$4,810
Average years of teacher experience	7.9	8.8	10.9
Percentage of teachers in first 3 years	35%	33%	20%

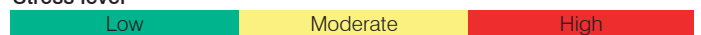
### Financial stress assessment

Overall financial stress level: **Low**

Measure: 2012 through 2014

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 (max. 4%), trend	2.3%, Decreasing
Years of capital reserve held	1 to 3 years
Current financial and internal control status	Compliant

Stress level



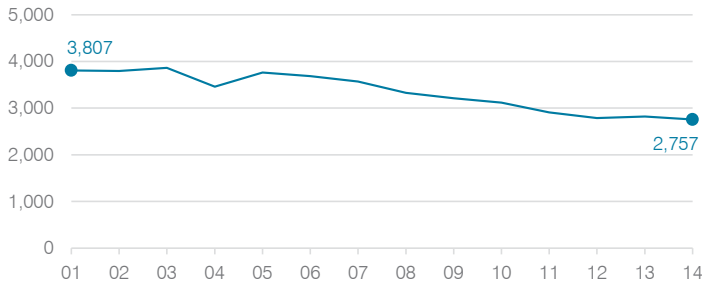
# Osborn Elementary School District

	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Classroom dollar 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

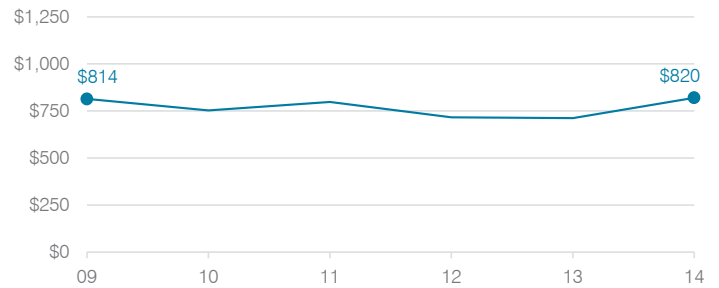
## OPERATIONAL TRENDS

Fiscal years as indicated

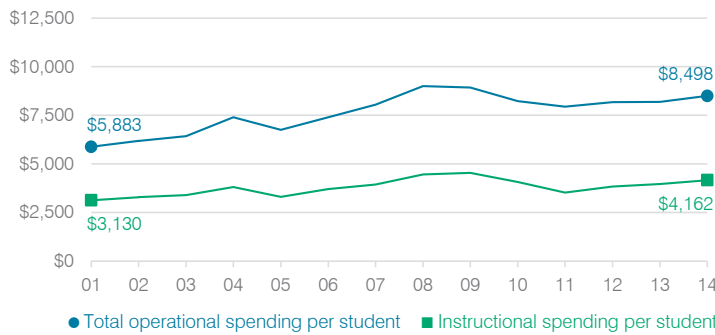
### Students attending



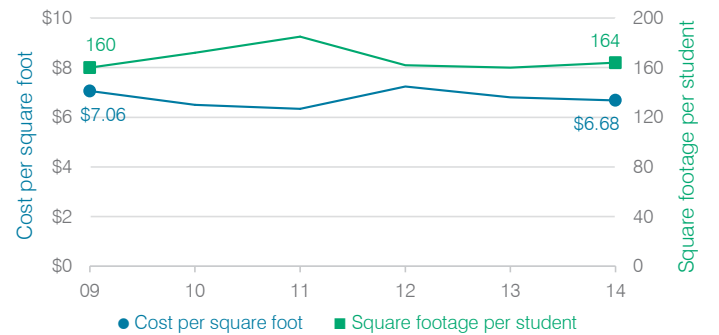
### Administrative cost per student



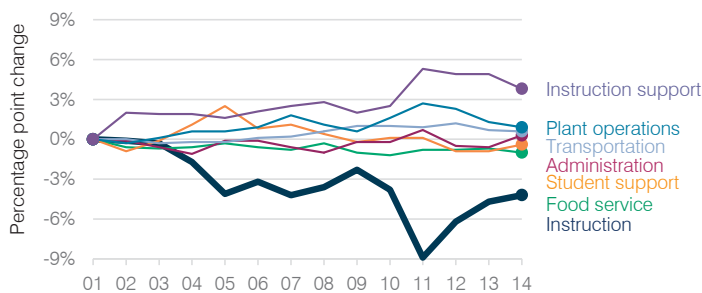
### Total operational and instructional spending per student



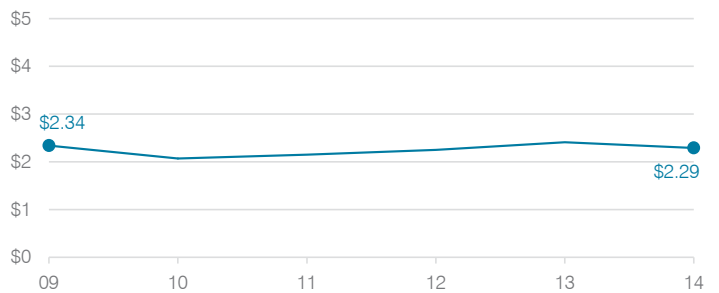
### Plant cost per square foot and square footage per student



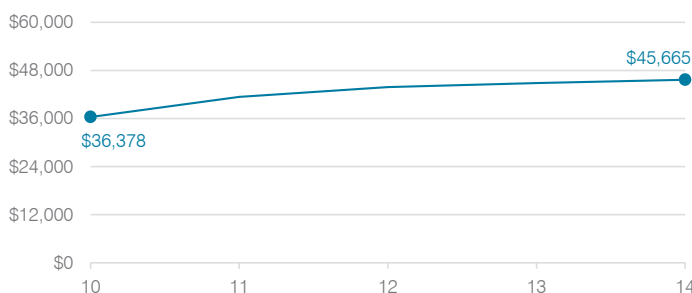
### Changes in operational spending percentages



### Food service cost per meal



### Average teacher salary



### Transportation costs per mile and per rider

