

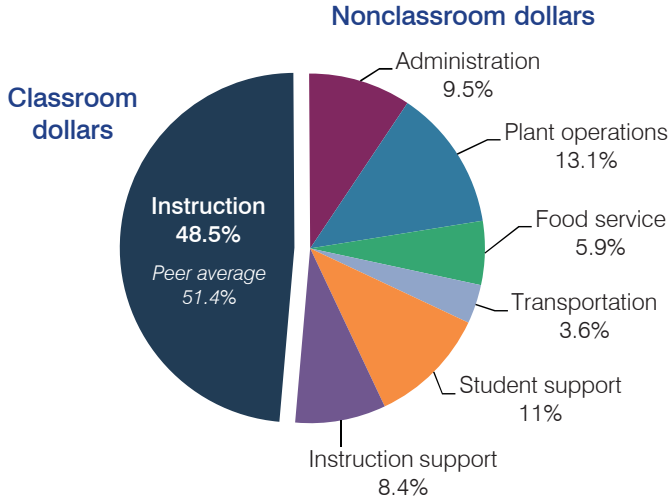
Osborn Elementary School District

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: 2,717
 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	\$794	\$918	\$780
	Students per administrative position	67	70	67
Plant operations	Cost per square foot	\$6.61	\$6.18	\$6.09
	Square footage per student	166	140	153
Food service	Cost per meal equivalent	\$2.36	\$2.61	\$2.79
Transportation	Cost per mile	\$5.19	\$4.87	\$3.66
	Cost per rider	\$793	\$815	\$1,071

Very low Low Comparable High Very high

Per pupil spending

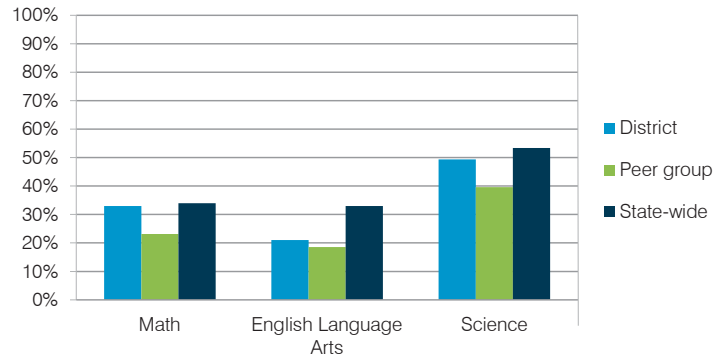
Spending by area	District		Peer average	State average
	2014	2015	2015	2015
Instruction	\$ 4,162	\$ 4,047	\$ 3,933	\$ 4,105
Administration	820	794	918	780
Plant operations	1,094	1,097	851	930
Food service	498	492	592	417
Transportation	314	298	295	371
Student support	841	921	564	613
Instruction support	769	703	484	442
Total operational	\$ 8,498	\$ 8,352	\$ 7,637	\$ 7,658
Land and buildings	\$ 12	\$ 28	\$ 1,094	\$ 641
Equipment	177	148	412	383
Interest	630	561	239	225
Other	4	6	136	150
Total nonoperational	\$ 823	\$ 743	\$ 1,881	\$ 1,399
Total per pupil spending	\$ 9,321	\$ 9,095	\$ 9,518	\$ 9,057

STUDENT AND TEACHER MEASURES, FINANCIAL ASSESSMENT, AND REVENUE

Student and teacher measures

Measure	District	Peer average	State average
Attendance rate	95%	94%	94%
Graduation rate (2014)	N/A	N/A	N/A
Poverty rate (2014)	45%	50%	23%
Students per teacher	19.1	18.5	18.6
Average teacher salary	\$47,589	\$49,020	\$46,008
Average years of teacher experience	7.8	9.0	11.0
Percentage of teachers in first 3 years	36%	33%	20%

Students who met state standards



Financial stress assessment

Overall financial stress level: **Moderate**

Measure: 2013 through 2015	Assessment
Change in number of district students	Moderate decrease
Spending exceeded operating/capital budgets	No overspending
Spending increase election results	Voter-approved
Operating reserve percentage (max. 4%), trend	2.5%, Varying
Years of capital reserve held	1 to 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	\$ 2,177	\$ 2,204	\$ 1,698	\$ 1,299
State	2,730	2,611	3,607	3,517
Local	5,504	5,531	4,048	4,248
Total revenues per pupil	\$10,411	\$10,346	\$ 9,353	\$ 9,064
Select revenues from common sources				
Equalization formula funding	\$ 5,345	\$ 5,089	\$ 4,908	\$ 5,303
Grants	2,293	2,278	1,782	1,167
Donations and tax credits	42	51	46	78
Select revenues from less common sources				
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	3,036	2,422	19 of 19	

Osborn ESD—page 2

Classroom dollar percentage

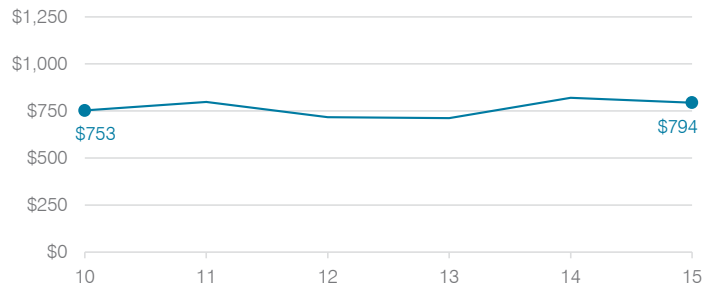
Year:	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Percentage:	53.2	53.1	52.9	51.5	49.1	50.0	49.0	49.6	50.9	49.4	44.3	47.0	48.5	49.0	48.5

OPERATIONAL TRENDS Fiscal years as indicated

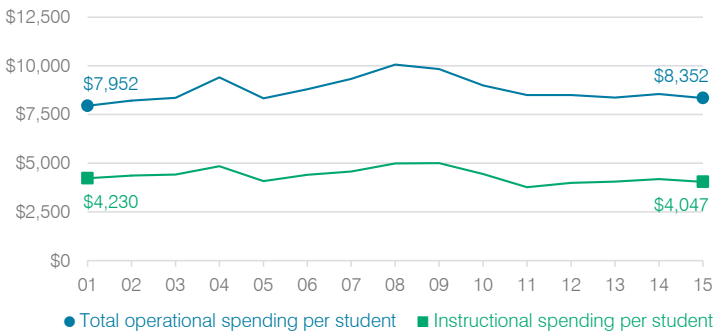
5-year spending trend (2010 through 2015)

Total operational spending per pupil, adjusted for inflation, decreased by 7 percent. The percentage of dollars spent in the classroom varied year to year, decreasing overall from 49.4 to 48.5 percent. Overall, as a percentage of total operational spending, student support and instruction support increased slightly. Administration and plant operations varied year to year, while food service and transportation remained stable.

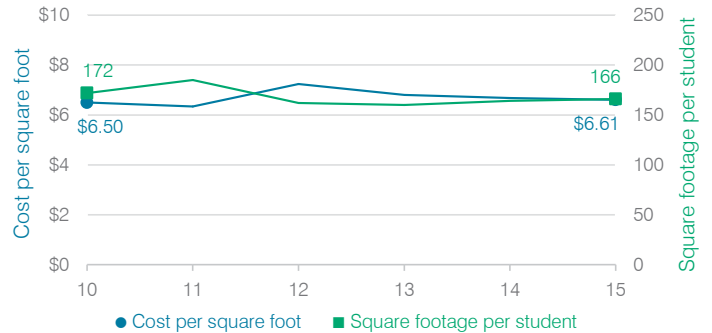
Administrative cost per student



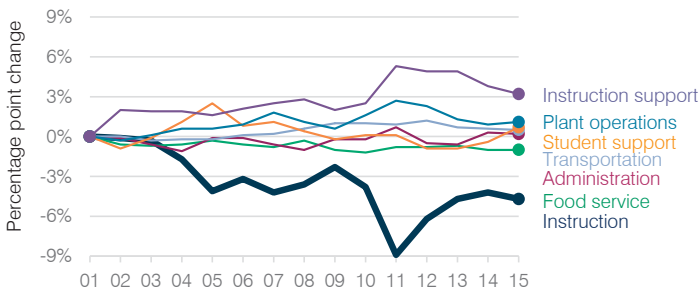
Total operational and instructional spending per student (inflation adjusted to 2015 dollars)



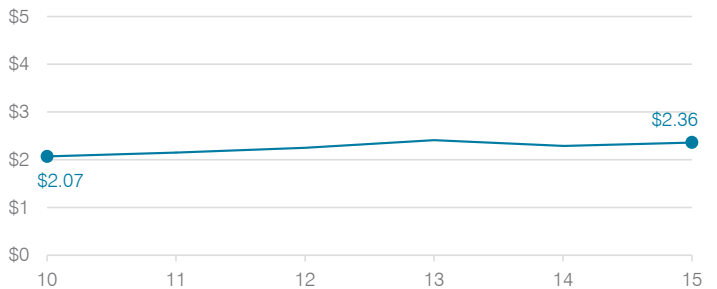
Plant cost per square foot and square footage per student



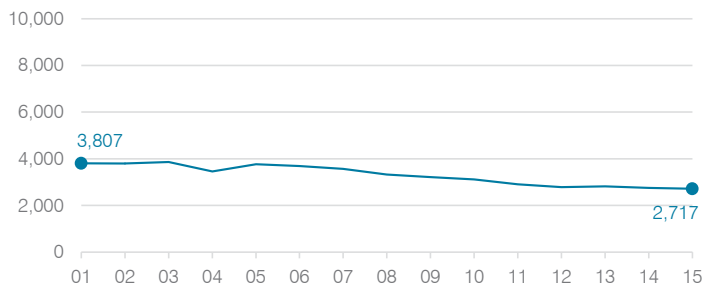
Changes in operational spending percentages



Food service cost per meal



Students attending



Transportation costs per mile and per rider

