

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:

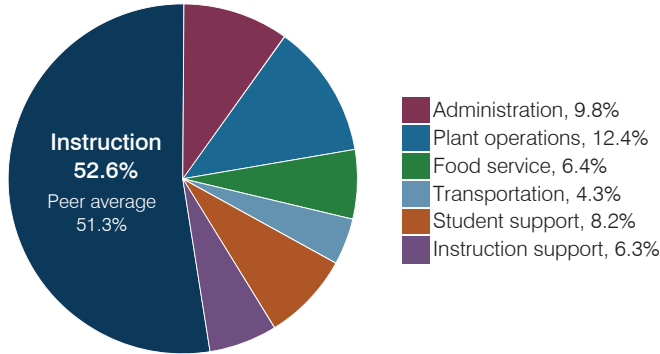
2,778

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	\$862	\$974	\$844
	Students per administrative position	72	68	67
Plant operations	Cost per square foot	\$6.75	\$6.31	\$6.30
	Square footage per student	162	147	155
Food service	Cost per meal	\$2.66	\$2.75	\$2.88
Transportation	Cost per mile	\$6.26	\$5.31	\$3.84
	Cost per rider	\$1,170	\$1,178	\$1,198

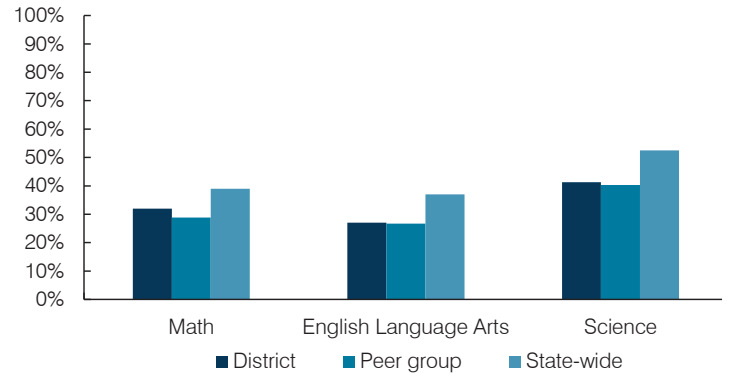
Very low Low Comparable High Very high

Per pupil spending

Spending by area	District		Peer average 2017	State average 2017
	2016	2017		
Instruction	\$ 4,415	\$ 4,647	\$ 4,164	\$ 4,377
Administration	889	862	974	844
Plant operations	1,116	1,096	909	977
Food service	486	566	640	422
Transportation	362	380	327	381
Student support	865	720	626	679
Instruction support	569	555	559	461
Total operational	\$ 8,702	\$ 8,826	\$ 8,199	\$ 8,141
Land and buildings	\$ 23	\$ 46	\$ 924	\$ 691
Equipment	244	190	582	424
Interest	502	261	255	236
Other	17	141	146	161
Total nonoperational	\$ 786	\$ 638	\$ 1,907	\$ 1,512
Total per pupil spending	\$ 9,488	\$ 9,464	\$ 10,106	\$ 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	93%	94%	94%
Graduation rate (2016)	N/A	N/A	N/A
Poverty rate (2016)	32%	35%	22%
Special education population	15%	12%	12%
Students per teacher	19.6	18.1	18.5
Average teacher salary	\$53,827	\$45,606	\$48,372
Amount from Prop 301	\$7,863	\$5,189	\$5,840
Average years of teacher experience	7.3	8.5	11.3
Percentage of teachers in first 3 years	39%	32%	19%

Per pupil revenues

Revenues by source	District		Peer average 2017	State average 2017
	2016	2017		
Federal	\$ 2,318	\$ 1,820	\$ 1,848	\$ 1,318
State	2,818	2,893	3,857	3,831
Local	5,624	5,441	4,627	4,443
Total per pupil revenues	\$ 10,760	\$ 10,154	\$ 10,332	\$ 9,592

Select revenues from common sources

	District	Peer average	State average
Equalization formula funding	\$ 5,154	\$ 5,254	\$ 5,145
Amount from Prop 123	239	239	236
Prop 123 additional funding	43	43	43
Grants	2,380	1,888	1,915
Donations and tax credits	60	93	54

Select revenues from less common sources

	District	Peer average	State average
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	2,384	2,367	19 of 19

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

Instructional spending percentage

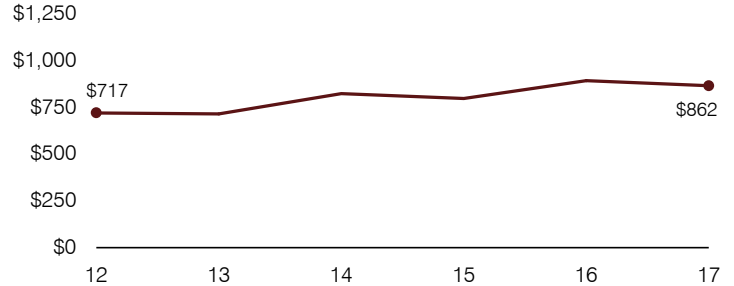
Year:	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Percentage:	53.2	53.1	52.9	51.5	49.1	50.0	49.0	49.6	50.9	49.4	44.3	47.0	48.5	49.0	48.5	50.7	52.6

OPERATIONAL TRENDS AND FINANCIAL STRESS ASSESSMENT
Fiscal years as indicated

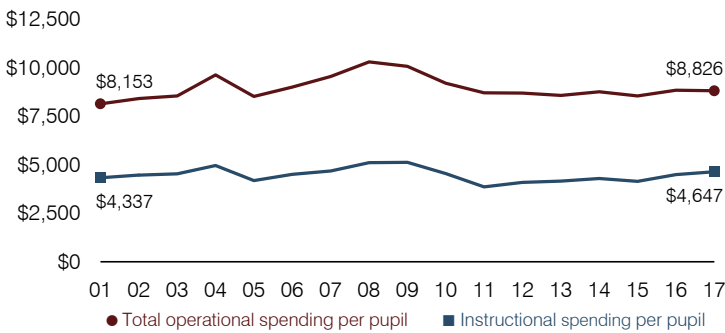
5-year spending trend (2012 through 2017)

Total operational spending per pupil, adjusted for inflation, increased by 1 percent. The percentage of dollars spent on instruction increased overall from 47 to 52.6 percent. As a percentage of total operational spending, instruction support decreased substantially and plant operations and student support decreased, while administration increased. Other noninstructional areas remained stable.

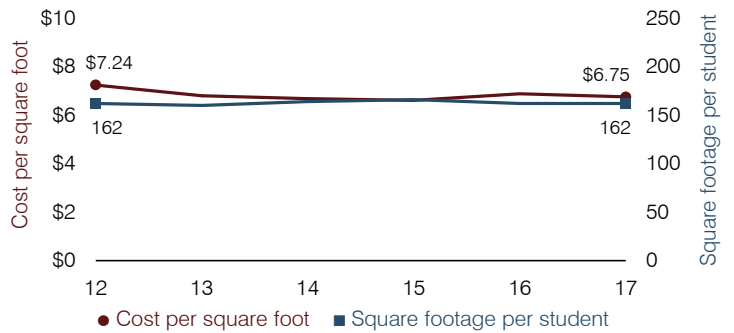
Administrative cost per pupil



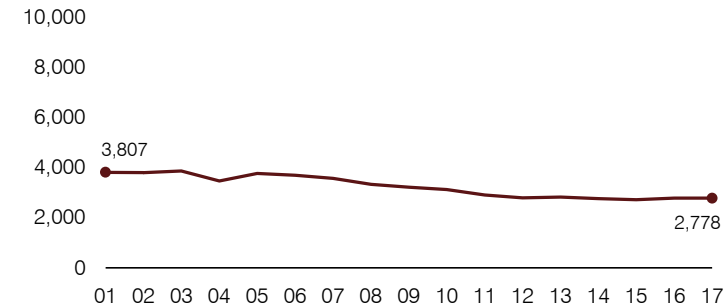
Total operational and instructional spending per pupil (inflation adjusted to 2017 dollars)



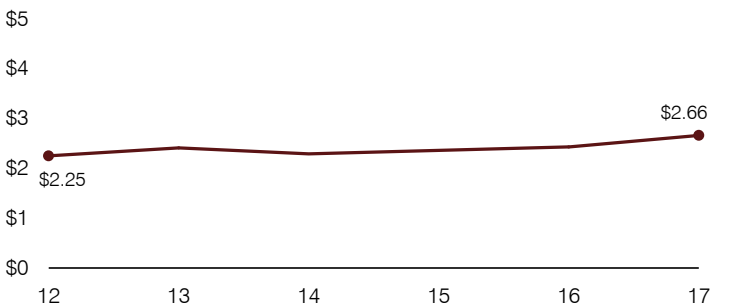
Plant cost per square foot and square footage per student



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	Steady
Spending exceeded operating/capital budgets	No overspending
Spending increase election results	Voter-approved
Operating reserve percentage, Trend	5.1%, 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

