

Phoenix Elementary School District

Maricopa County

Efficiency peer groups 8 and T-2, Achievement peer group 15

Legislative district(s): 24, 27, and 30

District size, location:

Medium-large, City

Students attending¹:

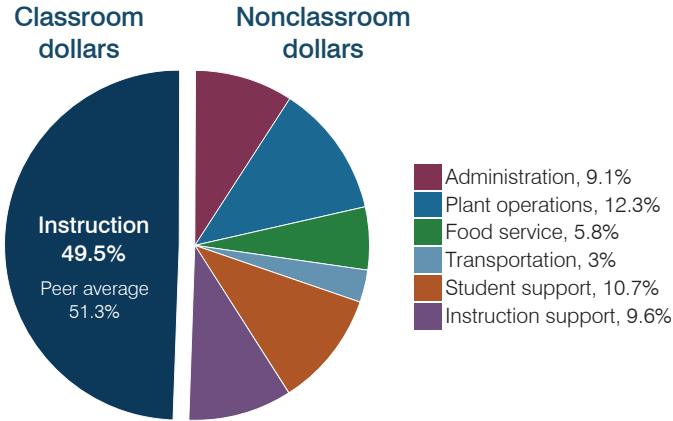
6,519

Number of schools:

13

OPERATIONAL EFFICIENCY

Spending by operational area



Efficiency measures relative to peer averages

Operational area	Measure	District	Peer average	State average
Administration	Cost per pupil	\$983	\$943	\$806
	Students per administrative position	47	71	67
Plant operations	Cost per square foot	\$7.41	\$6.27	\$6.10
	Square footage per student	179	141	154
Food service	Cost per meal	\$2.61	\$2.60	\$2.81
Transportation	Cost per mile	\$7.93	\$5.73	\$3.72
	Cost per rider	\$1,796	\$910	\$1,092

Very low Low Comparable High Very high

Per pupil spending

Spending by area	District		Peer average 2016	State average 2016
	2015	2016		
Instruction	\$ 5,080	\$ 5,338	\$ 3,896	\$ 4,145
Administration	883	983	943	806
Plant operations	1,250	1,329	866	939
Food service	599	623	598	415
Transportation	323	320	301	364
Student support	1,118	1,147	562	633
Instruction support	1,077	1,037	495	444
Total operational	\$ 10,330	\$ 10,777	\$ 7,661	\$ 7,746
Land and buildings	\$ 766	\$ 293	\$ 1,802	\$ 621
Equipment	195	619	577	400
Interest	327	299	250	216
Other	19	30	155	153
Total nonoperational	\$ 1,307	\$ 1,241	\$ 2,784	\$ 1,390
Total per pupil spending	\$ 11,637	\$ 12,018	\$ 10,445	\$ 9,136

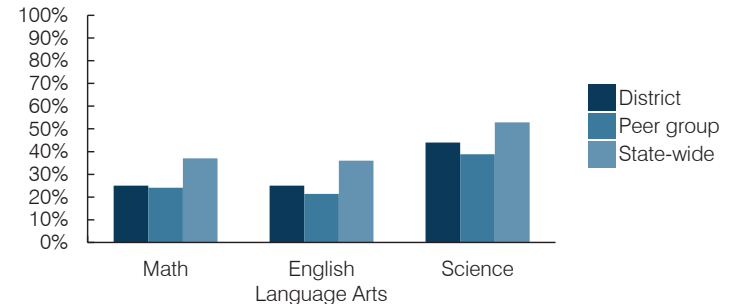
¹ District is working with the Arizona Department of Education to resolve student count discrepancy. See Appendix B, page b-5.

STUDENT AND TEACHER MEASURES, FINANCIAL ASSESSMENT, AND REVENUES

Student and teacher measures

Measure	District	Peer average	State average
Attendance rate (2015)	95%	94%	94%
Graduation rate (2015)	N/A	N/A	N/A
Poverty rate (2015)	49%	49%	23%
Students per teacher	16.2	18.3	18.6
Average teacher salary	\$46,324	\$48,763	\$46,384
Amount from Proposition 301	\$1,322	\$4,203	\$5,315
Average years of teacher experience	10.3	10.0	11.0
Percentage of teachers in first 3 years	29%	27%	20%

Students who passed state assessments



Financial stress assessment

Overall financial stress level: **Low**

Measure: 2014 through 2016

Measure	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, Trend	5.4%, Varying
Years of capital reserve held	More than 3 years
Current financial and internal control status	Compliant

Low Moderate High

Per pupil revenues

Revenues by source	District		Peer average 2016	State average 2016
	2015	2016		
Federal	\$ 2,407	\$ 2,899	\$ 1,781	\$ 1,301
State	3,012	3,323	3,849	3,780
Local	6,612	7,259	4,470	4,268
Total revenues per pupil	\$ 12,031	\$ 13,481	\$ 10,100	\$ 9,349

Select revenues from common sources

Source	District 2016	Peer average 2016	State average 2016
Equalization formula funding	\$ 4,715	\$ 5,139	\$ 5,085
Grants	2,558	3,051	1,865
Donations and tax credits	51	58	46

Select revenues from less common sources

Source	District 2016	Peer average 2016	Number of peers receiving
Desegregation	\$ 1,635	\$ 1,711	4 of 19
Small school adjustment	0	0	0 of 19
Federal impact aid	0	0	0 of 19
Voter-approved levy increases	2,530	2,666	19 of 19

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Classroom dollar percentage

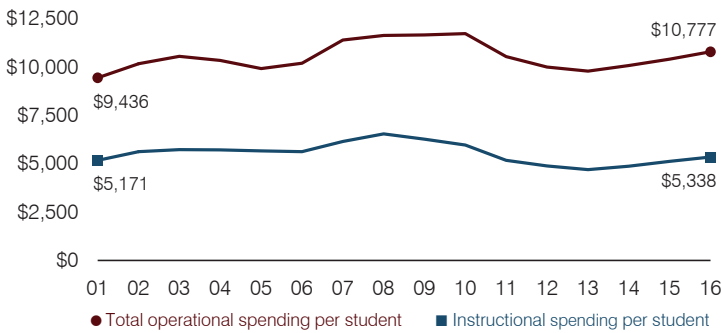
Year:	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Percentage:	54.8	55.3	54.3	54.1	57.1	55.1	54.0	56.3	53.8	50.9	49.1	48.8	48.0	48.3	49.2	49.5

OPERATIONAL TRENDS Fiscal years as indicated

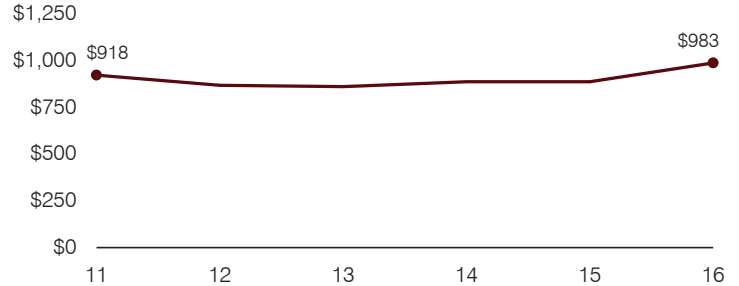
5-year spending trend (2011 through 2016)

Total operational spending per pupil, adjusted for inflation, increased by 2 percent. The percentage of dollars spent in the classroom increased slightly overall from 49.1 to 49.5 percent. As a percentage of total operational spending, instruction support decreased and plant operations decreased slightly. Student support increased substantially, while other nonclassroom areas remained stable.

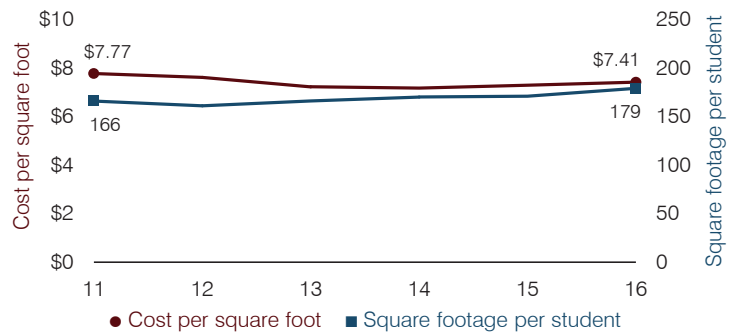
Total operational and instructional spending per pupil (inflation adjusted to 2016 dollars)



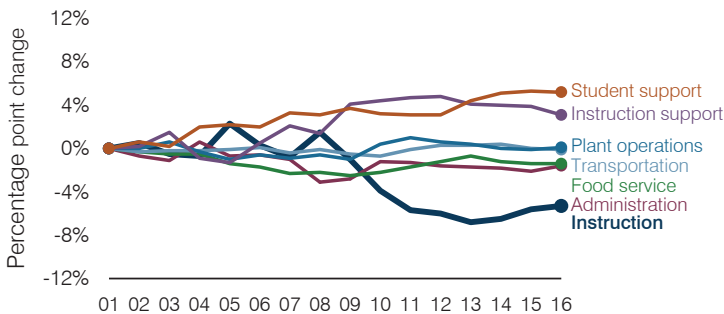
Administrative cost per pupil



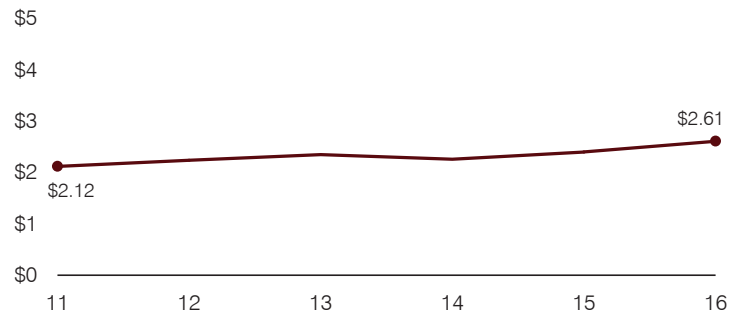
Plant cost per square foot and square footage per student



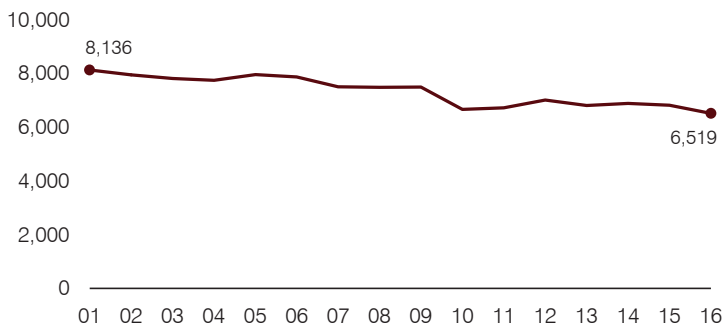
Changes in operational spending percentages



Food service cost per meal



Students attending



Transportation costs per mile and per rider

