

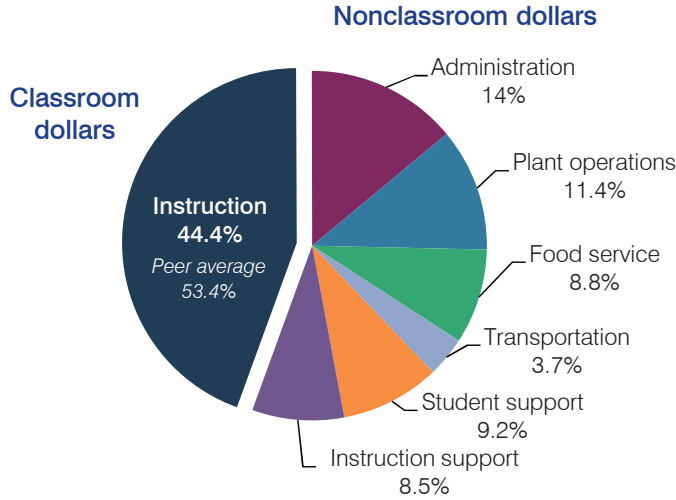
Roosevelt Elementary School District

Maricopa County
 Efficiency peer groups 7 and T-2, Achievement peer group 14
 Legislative district(s): 27

District size, location: Large, City
 Students attending: 9,134
 Number of schools: 18

OPERATIONAL EFFICIENCY

Spending by operational area



Efficiency measures relative to peer averages

Operational area	Measure	District	Peer average	State average
Administration	Cost per pupil	\$1,458	\$709	\$780
	Students per administrative position	52	78	67
Plant operations	Cost per square foot	\$7.29	\$5.82	\$6.09
	Square footage per student	163	128	153
Food service	Cost per meal equivalent	\$3.55	\$2.62	\$2.79
Transportation	Cost per mile	\$6.40	\$4.87	\$3.66
	Cost per rider	\$1,264	\$815	\$1,071

Very low Low Comparable High Very high

Per pupil spending

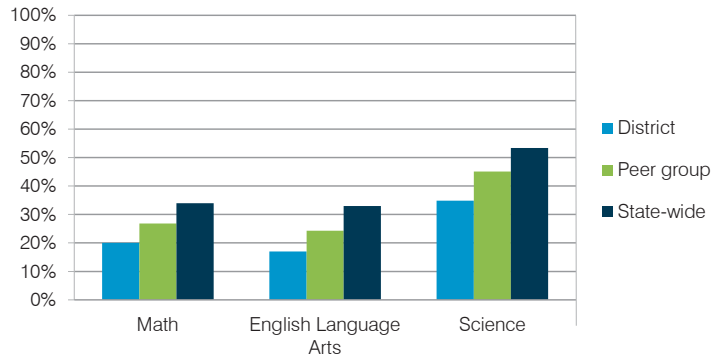
Spending by area	District		Peer average	State average
	2014	2015	2015	2015
Instruction	\$ 3,927	\$ 4,631	\$ 3,943	\$ 4,105
Administration	1,007	1,458	709	780
Plant operations	1,082	1,187	738	930
Food service	728	921	539	417
Transportation	359	390	301	371
Student support	874	956	564	613
Instruction support	949	881	470	442
Total operational	\$ 8,926	\$ 10,424	\$ 7,264	\$ 7,658
Land and buildings	\$ 166	\$ 330	\$ 643	\$ 641
Equipment	150	508	432	383
Interest	360	310	179	225
Other	32	29	188	150
Total nonoperational	\$ 708	\$ 1,177	\$ 1,442	\$ 1,399
Total per pupil spending	\$ 9,634	\$ 11,601	\$ 8,706	\$ 9,057

STUDENT AND TEACHER MEASURES, FINANCIAL ASSESSMENT, AND REVENUE

Student and teacher measures

Measure	District	Peer average	State average
Attendance rate	93%	94%	94%
Graduation rate (2014)	N/A	N/A	N/A
Poverty rate (2014)	38%	36%	23%
Students per teacher	19.6	17.5	18.6
Average teacher salary	\$47,661	\$42,232	\$46,008
Average years of teacher experience	8.0	9.1	11.0
Percentage of teachers in first 3 years	35%	30%	20%

Students who met state standards



Financial stress assessment

Overall financial stress level: **High**

Measure: 2013 through 2015	Assessment
Change in number of district students	Concentrated decrease
Spending exceeded operating/capital budgets	Operating and capital
Spending increase election results	Voter-approved
Operating reserve percentage (max. 4%), trend	0.6%, Varying
Years of capital reserve held	1 to 3 years
Current financial and internal control status	Noncompliant

Low Moderate High

Per pupil revenues

Revenues by source	District		Peer average	State average
	2014	2015	2015	2015
Federal	\$ 1,426	\$ 2,959	\$ 1,468	\$ 1,299
State	4,097	3,961	3,973	3,517
Local	3,625	4,775	3,380	4,248
Total revenues per pupil	\$ 9,148	\$ 11,695	\$ 8,821	\$ 9,064
Select revenues from common sources				
Equalization formula funding	\$ 5,206	\$ 4,970	\$ 4,915	\$ 5,303
Grants	1,613	3,110	1,502	1,167
Donations and tax credits	41	19	42	78
Select revenues from less common sources				
Desegregation	\$ 1,453	\$ 1,486	4 of 10	
Small school adjustment	0	0	0 of 10	
Federal impact aid	0	0	2 of 10	
Voter-approved levy increases	682	1,881	10 of 10	

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Classroom dollar percentage

Year:	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Percentage:	55.9	58.6	58.6	59.1	58.2	59.7	58.6	56.4	54.6	52.1	48.6	46.4	43.5	44.0	44.4

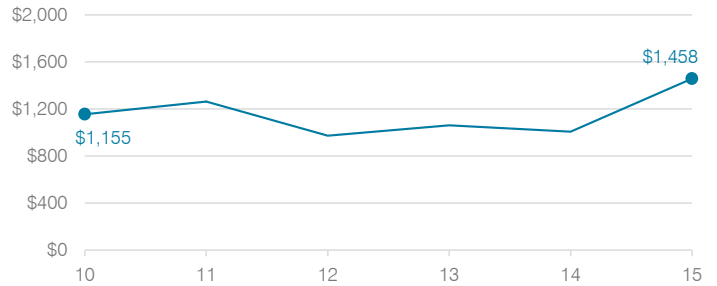
OPERATIONAL TRENDS

Fiscal years as indicated

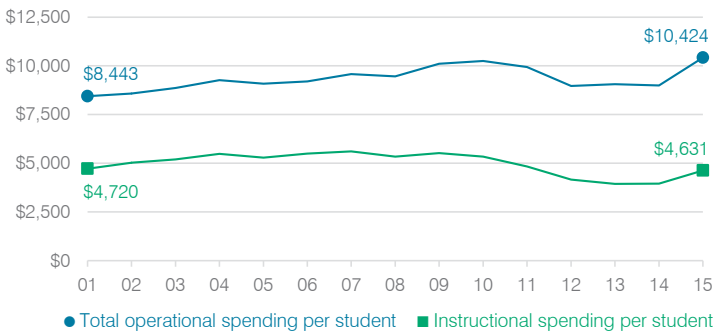
5-year spending trend (2010 through 2015)

Total operational spending per pupil, adjusted for inflation, increased by 2 percent. The percentage of dollars spent in the classroom decreased overall from 52.1 to 44.4 percent. Overall, as a percentage of total operational spending, food service increased substantially, administration, plant operations, and student support increased, and transportation increased slightly. Instruction support varied year to year.

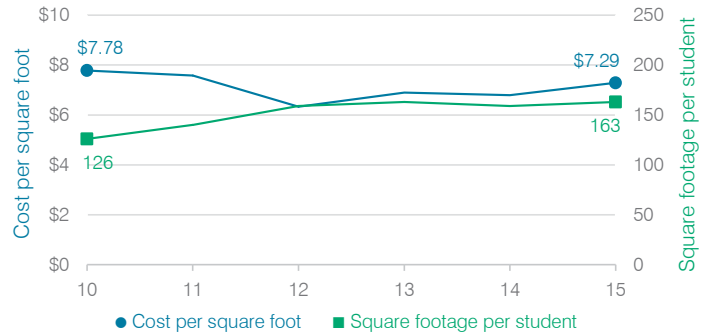
Administrative cost per student



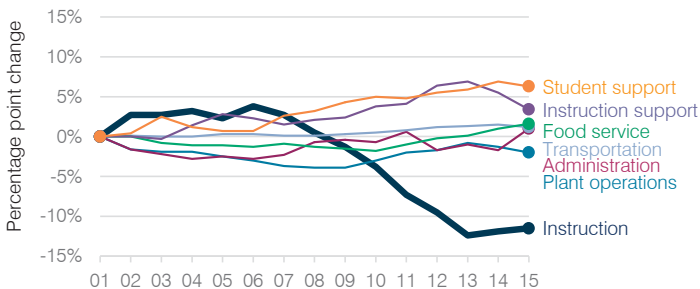
Total operational and instructional spending per student (inflation adjusted to 2015 dollars)



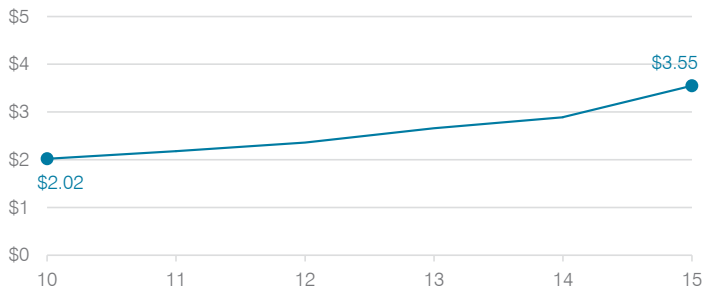
Plant cost per square foot and square footage per student



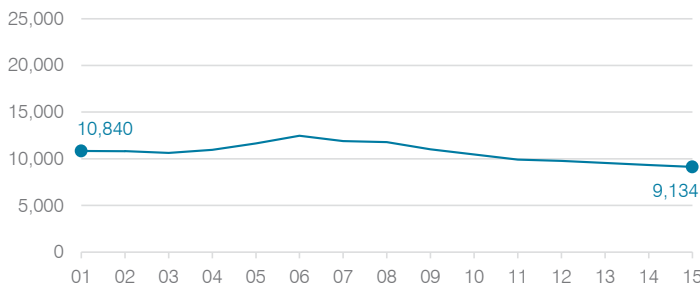
Changes in operational spending percentages



Food service cost per meal



Students attending



Transportation costs per mile and per rider

