

# Tolleson Union High School District

Maricopa County

Efficiency peer groups 2 and T-3, Achievement peer group 8

Legislative district(s): 19, 27, and 29

District size, location:

Large, City

Students attending<sup>1</sup>:

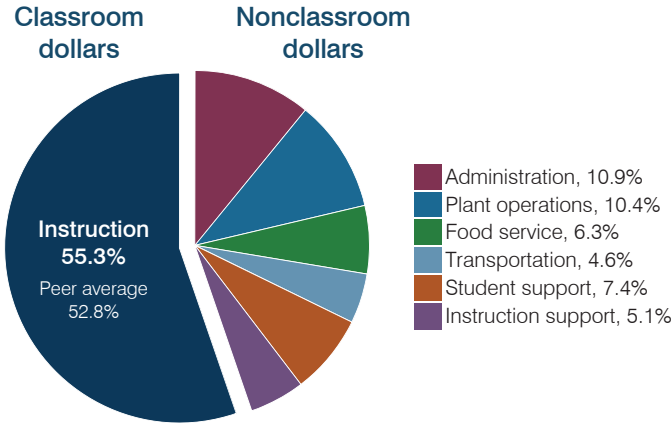
11,146

Number of schools:

6

## OPERATIONAL EFFICIENCY

### Spending by operational area



### Efficiency measures relative to peer averages

Operational area	Measure	District	Peer average	State average
Administration	Cost per pupil	\$654	\$733	\$806
	Students per administrative position	88	68	67
Plant operations	Cost per square foot	\$5.35	\$6.17	\$6.10
	Square footage per student	118	147	154
Food service	Cost per meal	\$2.59	\$2.89	\$2.81
Transportation	Cost per mile	\$4.44	\$3.92	\$3.72
	Cost per rider	\$840	\$970	\$1,092

Very low   Low   Comparable   High   Very high

### Per pupil spending

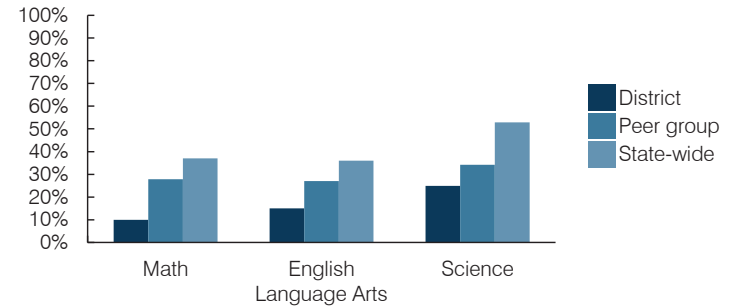
Spending by area	District		Peer average 2016	State average 2016
	2015	2016		
Instruction	\$ 3,256	\$ 3,337	\$ 3,809	\$ 4,145
Administration	645	654	733	806
Plant operations	733	629	901	939
Food service	386	378	345	415
Transportation	291	280	361	364
Student support	396	445	575	633
Instruction support	347	307	494	444
<b>Total operational</b>	<b>\$ 6,054</b>	<b>\$ 6,030</b>	<b>\$ 7,218</b>	<b>\$ 7,746</b>
Land and buildings	\$ 532	\$ 614	\$ 811	\$ 621
Equipment	491	782	408	400
Interest	93	100	225	216
Other	45	32	144	153
<b>Total nonoperational</b>	<b>\$ 1,161</b>	<b>\$ 1,528</b>	<b>\$ 1,588</b>	<b>\$ 1,390</b>
<b>Total per pupil spending</b>	<b>\$ 7,215</b>	<b>\$ 7,558</b>	<b>\$ 8,806</b>	<b>\$ 9,136</b>

## STUDENT AND TEACHER MEASURES, FINANCIAL ASSESSMENT, AND REVENUES

### Student and teacher measures

Measure	District	Peer average	State average
Attendance rate (2015)	91%	94%	94%
Graduation rate (2015)	89%	86%	78%
Poverty rate (2015)	22%	17%	23%
Students per teacher	21.5	22.0	18.6
Average teacher salary	\$43,696	\$48,898	\$46,384
Amount from Proposition 301	\$6,986	\$7,561	\$5,315
Average years of teacher experience	8.8	10.4	11.0
Percentage of teachers in first 3 years	26%	19%	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	Increase
Spending exceeded operating/capital budgets	No overspending
Spending increase election results	Voter-approved
Operating reserve percentage, Trend	7.3%, Increasing
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	\$ 725	\$ 796	\$ 947	\$ 1,301
State	3,688	3,863	3,521	3,780
Local	4,418	4,018	4,421	4,268
<b>Total revenues per pupil</b>	<b>\$ 8,831</b>	<b>\$ 8,677</b>	<b>\$ 8,889</b>	<b>\$ 9,349</b>

### Select revenues from common sources

Source	District 2016	Peer average 2016	State average 2016
Equalization formula funding	\$ 5,126	\$ 5,358	\$ 5,399
Grants	809	860	985
Donations and tax credits	9	11	111

### Select revenues from less common sources

Source	District 2016	Peer average 2016	Number of peers receiving
Desegregation	\$ 0	\$ 0	3 of 10
Small school adjustment	0	0	0 of 10
Federal impact aid	0	0	2 of 10
Voter-approved levy increases	1,484	1,375	10 of 10

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

**Classroom dollar percentage**

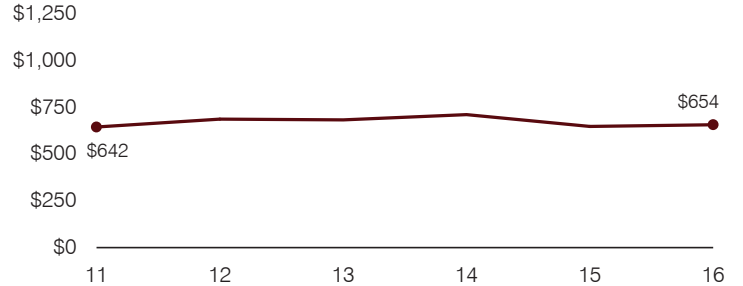
Year:	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Percentage:	54.7	53.9	57.0	59.0	59.9	61.4	57.3	55.3	54.7	57.9	57.3	56.4	54.6	56.0	53.8	55.3

**OPERATIONAL TRENDS**  
Fiscal years as indicated

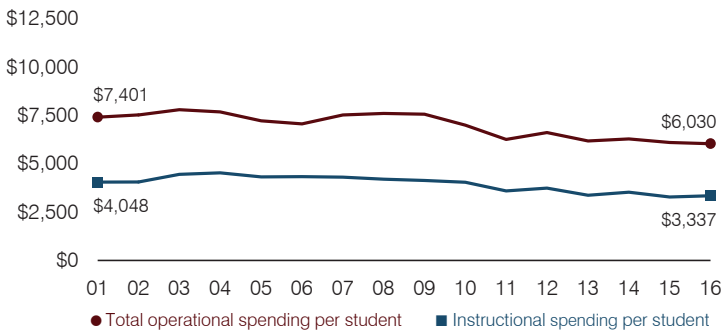
**5-year spending trend (2011 through 2016)**

Total operational spending per pupil, adjusted for inflation, decreased by 4 percent. The percentage of dollars spent in the classroom varied year to year, decreasing overall from 57.3 to 55.3 percent. As a percentage of total operational spending, student support increased substantially and food service increased, while plant operations decreased substantially and transportation decreased slightly.

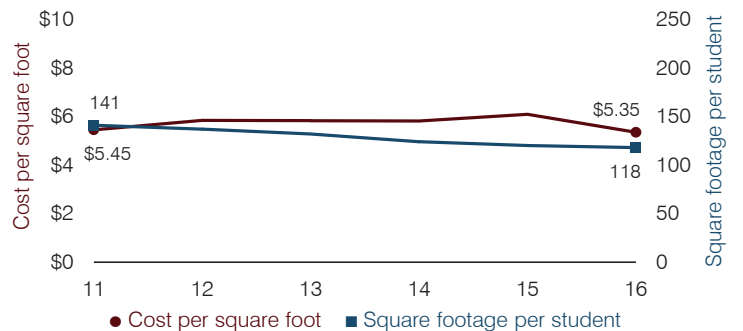
**Administrative cost per pupil**



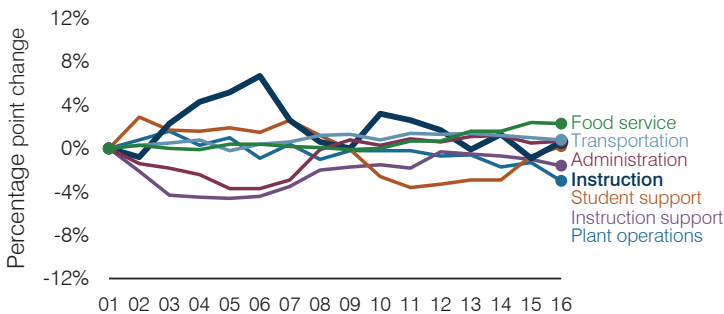
**Total operational and instructional spending per pupil (inflation adjusted to 2016 dollars)**



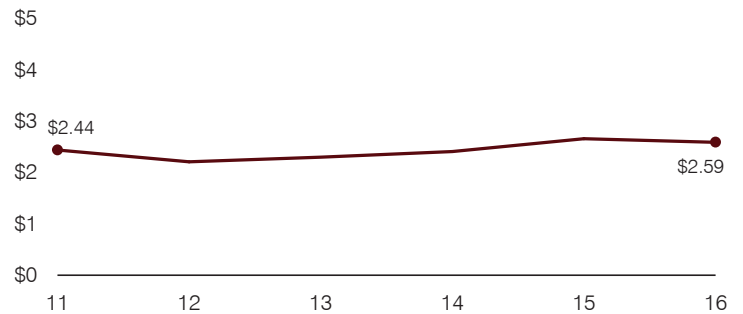
**Plant cost per square foot and square footage per student**



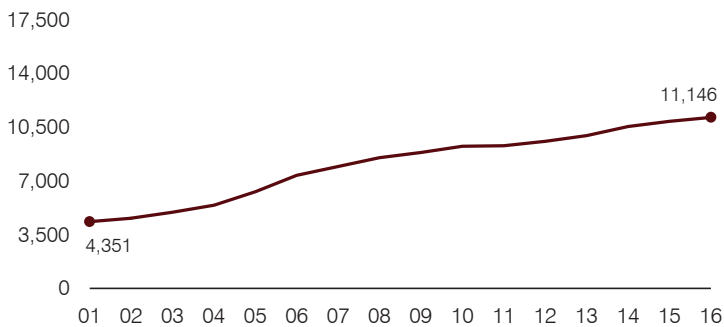
**Changes in operational spending percentages**



**Food service cost per meal**



**Students attending**



**Transportation costs per mile and per rider**

