

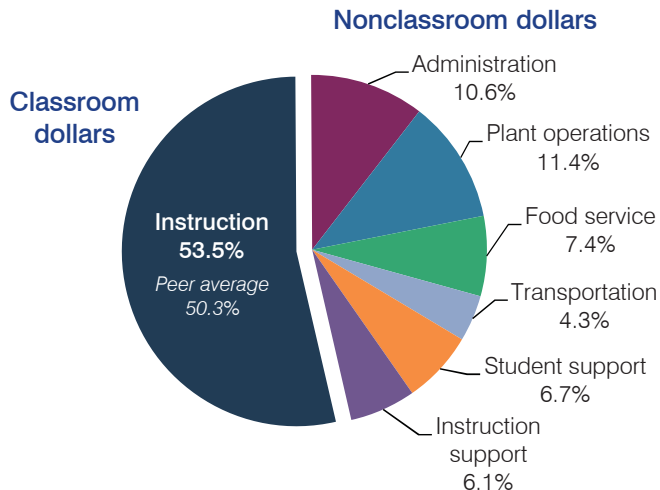
Toltec Elementary School District

Pinal County
 Efficiency peer groups 9 and T-6, Achievement peer group 16
 Legislative district(s): 11

District size, location: Medium, Rural
 Students attending: 1,122
 Number of schools: 3

OPERATIONAL EFFICIENCY

Spending by operational area



Efficiency measures relative to peer averages

Operational area	Measure	District	Peer average	State average
Administration	Cost per pupil	\$831	\$1,036	\$780
	Students per administrative position	53	59	67
Plant operations	Cost per square foot	\$5.86	\$6.51	\$6.09
	Square footage per student	152	143	153
Food service	Cost per meal equivalent	\$2.98	\$2.81	\$2.79
Transportation	Cost per mile	\$5.17	\$3.69	\$3.66
	Cost per rider	\$614	\$535	\$1,071

Very low
Low
Comparable
High
Very high

Per pupil spending

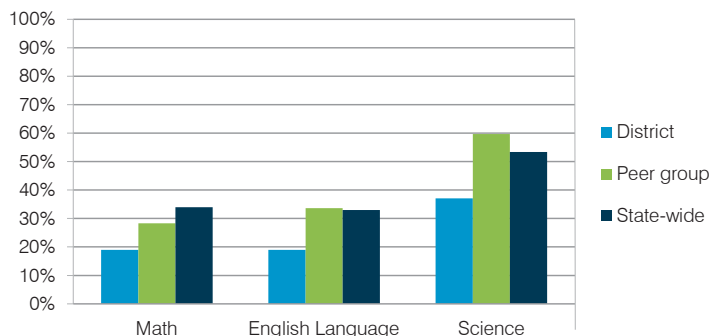
Spending by area	District		Peer average	State average
	2014	2015	2015	2015
Instruction	\$ 3,692	\$ 4,180	\$ 4,035	\$ 4,105
Administration	1,049	831	1,036	780
Plant operations	902	891	919	930
Food service	519	577	586	417
Transportation	386	333	505	371
Student support	477	521	482	613
Instruction support	473	476	501	442
Total operational	\$ 7,498	\$ 7,809	\$ 8,064	\$ 7,658
Land and buildings	\$ 1,717	\$ 1,185	\$ 300	\$ 641
Equipment	705	204	423	383
Interest	113	326	86	225
Other	51	141	113	150
Total nonoperational	\$ 2,586	\$ 1,856	\$ 922	\$ 1,399
Total per pupil spending	\$ 10,084	\$ 9,665	\$ 8,986	\$ 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)	14%	11%	23%
Students per teacher	15.6	11.9	18.6
Average teacher salary	\$34,518	\$44,450	\$46,008
Average years of teacher experience	11.1	12.8	11.0
Percentage of teachers in first 3 years	23%	12%	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	Increase
Spending exceeded operating/capital budgets	Capital only
Spending increase election results	No election held
Operating reserve percentage (max. 4%), trend	2.7%, 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	\$ 714	\$ 1,965	\$ 1,856	\$ 1,299
State	5,263	4,884	4,465	3,517
Local	2,843	2,438	2,510	4,248
Total revenues per pupil	\$ 8,820	\$ 9,287	\$ 8,831	\$ 9,064
Select revenues from common sources				
Equalization formula funding	\$ 5,954	\$ 5,974	\$ 5,536	\$ 5,303
Grants	1,046	1,967	2,013	1,167
Donations and tax credits	42	8	65	78
Select revenues from less common sources				
Desegregation	\$ 0	\$ 0	0 of 10	
Small school adjustment	0	0	0 of 10	
Federal impact aid	0	0	3 of 10	
Voter-approved levy increases	415	398	8 of 10	

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Classroom dollar percentage

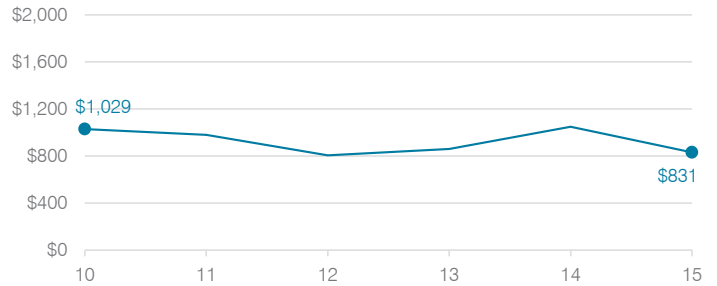
Year:	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Percentage:	61.0	60.0	58.1	57.5	62.3	64.6	59.0	58.0	59.0	53.9	49.9	44.9	45.4	49.2	53.5

OPERATIONAL TRENDS Fiscal years as indicated

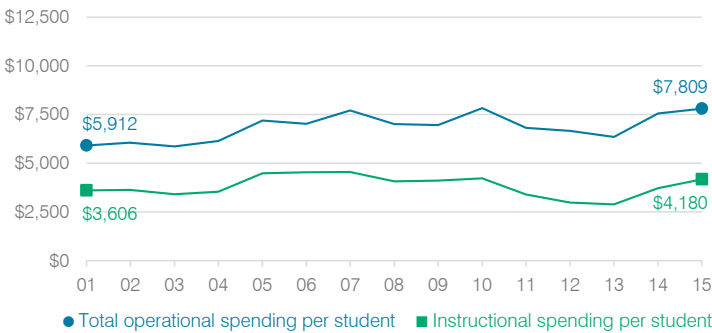
5-year spending trend (2010 through 2015)

Total operational spending per pupil, adjusted for inflation, returned to 2010 levels. The percentage of dollars spent in the classroom varied year to year, ranging overall from a high of 53.9 to a low of 44.9. Overall, as a percentage of total operational spending, student support increased substantially and food service and instruction support increased, while administration decreased substantially and transportation decreased slightly.

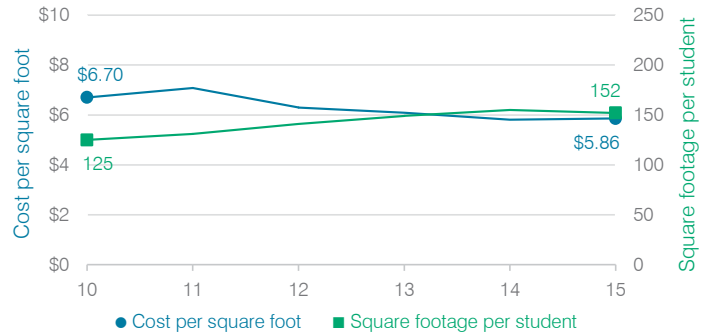
Administrative cost per student



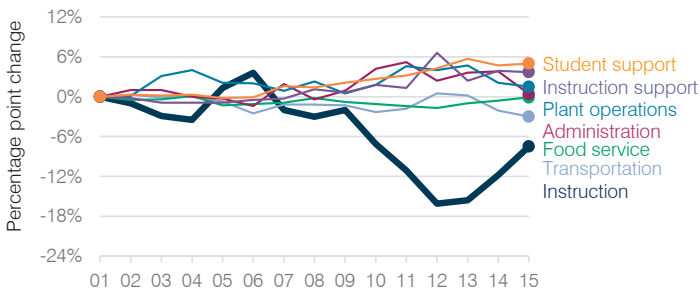
Total operational and instructional spending per student (inflation adjusted to 2015 dollars)



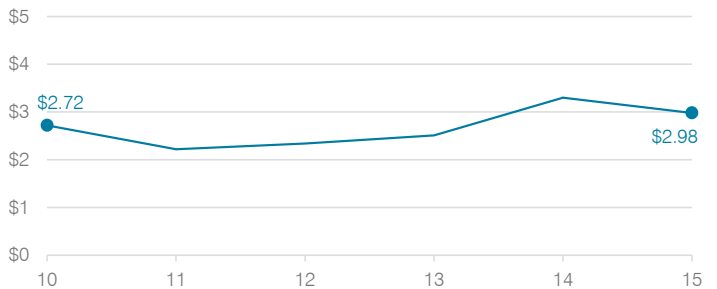
Plant cost per square foot and square footage per student



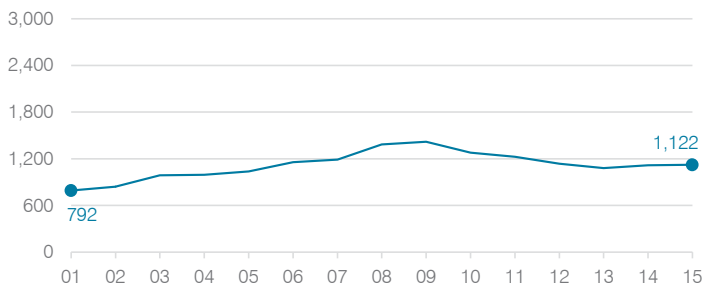
Changes in operational spending percentages



Food service cost per meal



Students attending



Transportation costs per mile and per rider

