



FY 2017

State Dollars in the  
Classroom Study

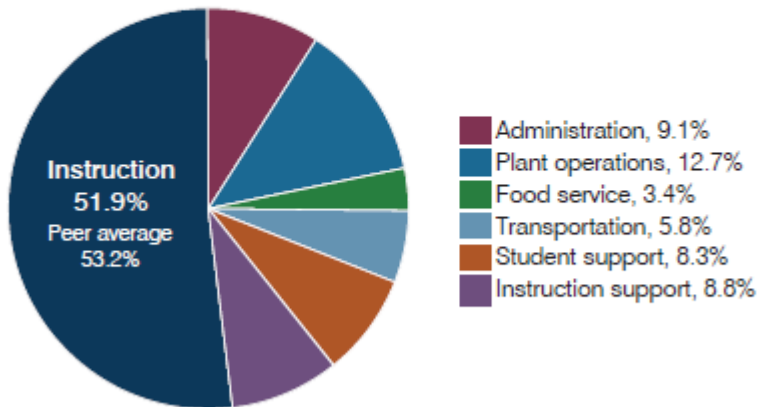
## Flagstaff Unified School District - FY17

Students attending: 9,355

Number of Schools: 15

### OPERATIONAL EFFICIENCY

#### Spending by operational area



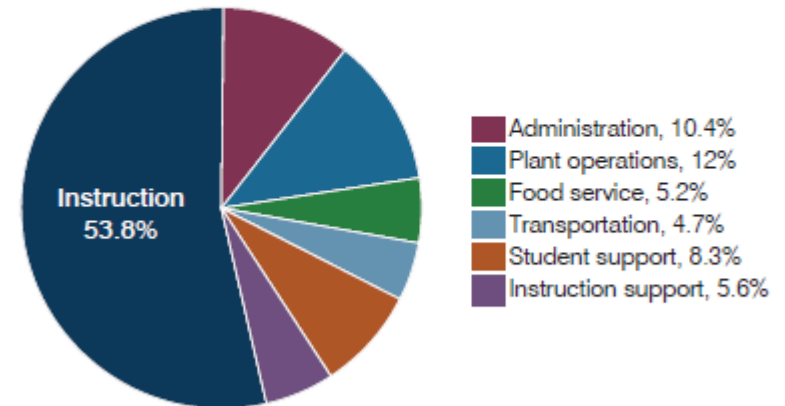
## State of Arizona - FY17

Students attending: 904,453

Number of Schools: 1,373

### OPERATIONAL EFFICIENCY

#### Spending by operational area



## Flagstaff Unified School District - FY17

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## State of Arizona - FY17

Students attending: 904,453

Number of Schools: 1,373

### Efficiency measures relative to peer averages

Operational area	Measure	District	Peer average	State average
Administration	Cost per pupil	\$788	\$763	\$844
	Students per administrative position	75	67	67
Plant operations	Cost per square foot	\$6.29	\$6.41	\$6.30
	Square footage per student	175	148	155
Food service	Cost per meal	\$3.19	\$2.98	\$2.88
Transportation	Cost per mile	\$3.28	\$4.15	\$3.84
	Cost per rider	\$1,487	\$1,809	\$1,198

Very low Low Comparable High Very high

### Efficiency measures

Operational area	Measure	2015	2016	2017
Administration	Cost per pupil	\$780	\$806	\$844
	Students per administrative position	67	67	67
Plant operations	Cost per square foot	\$6.09	\$6.10	\$6.30
	Square footage per student	153	154	155
Food service	Cost per meal	\$2.79	\$2.81	\$2.88
Transportation	Cost per mile	\$3.66	\$3.72	\$3.84
	Cost per rider	\$1,071	\$1,092	\$1,198

### 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	No election held
Operating reserve percentage, Trend	5.3%, Increasing
Years of capital reserve held	More than 3 years
Current financial and internal control status	Compliant

Low Moderate High

### Financial stress assessment

Overall financial stress level: 164 39 4

Number of districts

Measure: 2015 through 2017	Low	Moderate	High
Change in number of district students	151	39	17
Spending exceeded operating/capital budgets	179	18	10
Spending increase election results	77	4	11
Operating reserve percentage, Trend	174	10	23
Years of capital reserve held	137	61	9
Current financial and internal control status	143	42	8

Low Moderate High

## Flagstaff Unified School District - FY17

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Number of Schools: 15

### Per pupil spending

Spending by area	District		Peer average 2017	State average 2017
	2016	2017		
Instruction	\$ 4,448	\$ 4,505	\$ 4,035	\$ 4,377
Administration	770	788	763	844
Plant operations	1,032	1,103	941	977
Food service	287	297	348	422
Transportation	472	503	383	381
Student support	708	715	622	679
Instruction support	761	763	501	461
<b>Total operational</b>	<b>\$ 8,478</b>	<b>\$ 8,674</b>	<b>\$ 7,593</b>	<b>\$ 8,141</b>
Land and buildings	\$ 237	\$ 493	\$ 761	\$ 691
Equipment	366	332	527	424
Interest	112	505	295	236
Other	191	190	145	161
<b>Total nonoperational</b>	<b>\$ 906</b>	<b>\$ 1,520</b>	<b>\$ 1,728</b>	<b>\$ 1,512</b>
<b>Total per pupil spending</b>	<b>\$ 9,384</b>	<b>\$ 10,194</b>	<b>\$ 9,321</b>	<b>\$ 9,653</b>

### Per pupil revenues

Revenues by source	District		Peer average 2017	State average 2017
	2016	2017		
Federal	\$ 1,290	\$ 1,076	\$ 896	\$ 1,318
State	2,167	2,302	3,579	3,831
Local	6,616	6,870	4,613	4,443
<b>Total per pupil revenues</b>	<b>\$ 10,073</b>	<b>\$ 10,248</b>	<b>\$ 9,088</b>	<b>\$ 9,592</b>

#### Select revenues from common sources

Equalization formula funding	\$ 5,485	\$ 5,507	\$ 5,436	\$ 5,503
Amount from Prop 123	238	239	242	245
Prop 123 additional funding	46	46	47	46
Grants	1,301	1,105	943	1,185
Donations and tax credits	269	256	98	89

#### Select revenues from less common sources

			Number of peers receiving
Desegregation	\$ 240	\$ 240	3 of 10
Small school adjustment	0	0	0 of 10
Federal impact aid	42	59	2 of 10
Voter-approved levy increases	1,328	1,358	10 of 10

## State of Arizona - FY17

Students attending: 904,453

Number of Schools: 1,373

### Per pupil spending

Spending by area	State			National average 2015
	2015	2016	2017	
Instruction	\$ 4,105	\$ 4,145	\$ 4,377	\$ 6,953
Administration	780	806	844	1,277
Plant operations	930	939	977	1,078
Food service	417	415	422	459
Transportation	371	364	381	483
Student support	613	633	679	644
Instruction support	442	444	461	560
<b>Total operational</b>	<b>\$7,658</b>	<b>\$7,746</b>	<b>\$8,141</b>	<b>\$11,454</b>
Land and buildings	\$ 641	\$ 621	\$ 691	\$ 800
Equipment	383	400	424	207
Interest	225	216	236	347
Other	150	153	161	167
<b>Total nonoperational</b>	<b>\$1,399</b>	<b>\$1,390</b>	<b>\$1,512</b>	<b>\$ 1,521</b>
<b>Total per pupil spending</b>	<b>\$9,057</b>	<b>\$9,136</b>	<b>\$9,653</b>	<b>\$12,975</b>

### Per pupil revenues

Revenues by source	State		National average 2015
	2016	2017	
Federal	\$1,318	\$1,318	\$1,094
State	3,780	3,831	6,000
Local	4,268	4,443	5,809
<b>Total per pupil revenues</b>	<b>\$9,349</b>	<b>\$9,592</b>	<b>\$12,903</b>

#### Select revenues from common sources

Equalization formula funding	\$5,471	\$5,503	N/A
Amount from Prop 123	243	245	N/A
Prop 123 additional funding	46	46	N/A
Grants	1,182	1,185	N/A
Donations and tax credits	86	89	N/A

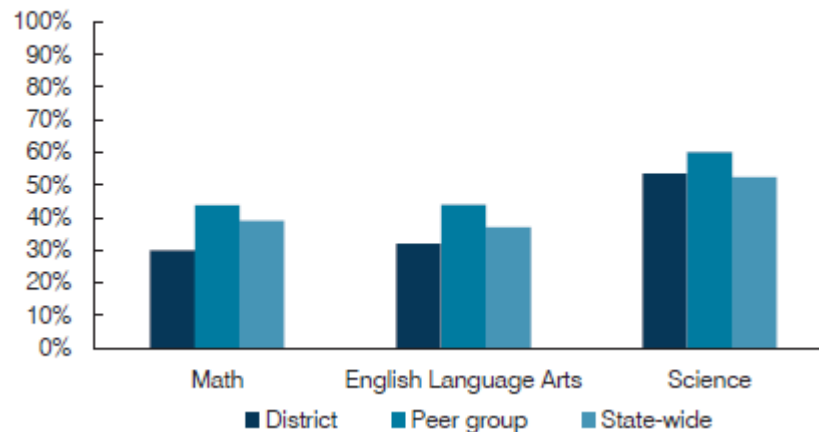
Select 2017 revenues from less common sources	Amount received range per pupil		Number of districts receiving
	Min	Max	
Desegregation	\$91	\$2,029	18
Small school adjustment	411	34,561	48
Federal impact aid	5	40,384	49
Voter-approved levy increases	1	8,015	133

## Flagstaff Unified School District - FY17

Students attending: 9,355

Number of Schools: 15

### Students who passed state assessments



### Student and teacher measures

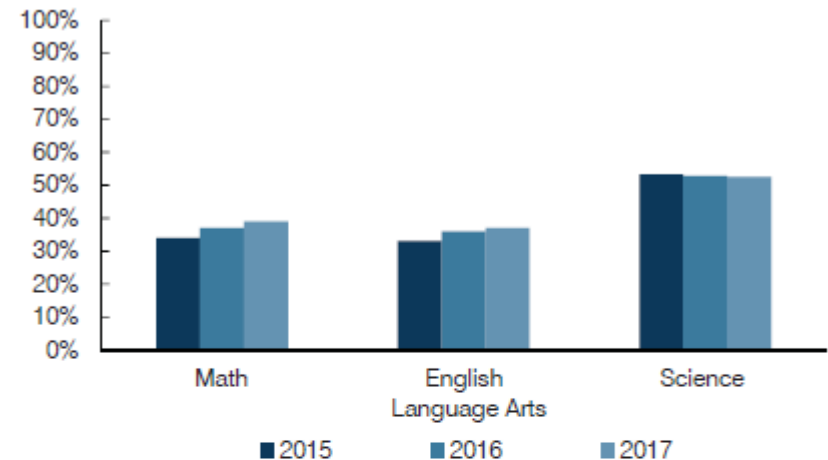
Measure	District	Peer average	State average
Attendance rate	93%	95%	94%
Graduation rate (2016)	86%	90%	80%
Poverty rate (2016)	16%	13%	22%
Special education population	14%	12%	12%
Students per teacher	16.2	18.4	18.5
Average teacher salary	\$43,134	\$46,837	\$48,372
Amount from Prop 301	\$5,702	\$6,016	\$5,840
Average years of teacher experience	12.2	11.3	11.3
Percentage of teachers in first 3 years	20%	18%	19%

## State of Arizona - FY17

Students attending: 904,453

Number of Schools: 1,373

### Students who passed state assessments



### Student and teacher measures

Measure	2015	2016	2017
Attendance rate	94%	N/A	94%
Graduation rate	78%	80%	N/A
Poverty rate	23%	22%	N/A
Special education population	N/A	N/A	12%
Students per teacher	18.6	18.6	18.5
Average teacher salary	\$46,008	\$46,384	\$48,372
Amount from Prop 301	\$5,034	\$5,315	\$5,840
Average years of teacher experience	11.0	11.0	11.3
Percentage of teachers in first 3 years	20%	20%	19%

Flagstaff Unified School District  
Peer Group Districts for 2017 State Classroom Dollar Study  
Some Important Statistics - Operational Spending Per-pupil

<u>Peer District (ADM)</u>	<u>Per-Student Cost</u>				<u>Administration (%)</u>
	<u>Overall Cost</u>	<u>Student Support Cost</u>	<u>Instructional Support Cost</u>	<u>Classroom \$ (%)</u>	
Amphitheater USD (13,450)	\$8,236	\$689	\$485	53.1%	8.4%
Flagstaff USD (9,355)	8,674	715	763	51.9%	9.1%
Glendale UHSD (15,552)	8,298	680	603	57.3%	7.6%
Higley USD (11,720)	6,459	407	330	59.8%	10.3%
Marana USD (11,604)	7,860	647	393	54.1%	10.4%
Sunnyside USD (15,519)	7,376	713	542	49.5%	10.8%
Tempe UHSD (13,609)	8,027	670	525	54.0%	11.2%
Tolleson UHSD (11,304)	6,548	508	381	53.3%	10.7%
Vail USD (12,335)	7,407	630	562	51.4%	11.0%
Yuma UHSD (10,960)	7,043	559	423	47.1%	11.7%
<b><u>State of Arizona (904,453)</u></b>	<b>\$8,141</b>	<b>\$679</b>	<b>\$461</b>	<b>53.8%</b>	<b>10.4%</b>