



FY 2018

State Dollars in the Classroom Study

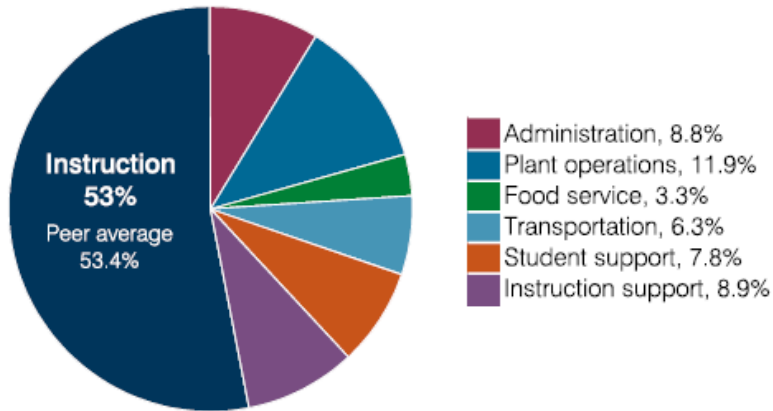
Flagstaff Unified School District - FY18

Students attending: 9,385

Number of Schools: 15

OPERATIONAL EFFICIENCY

Spending by operational area



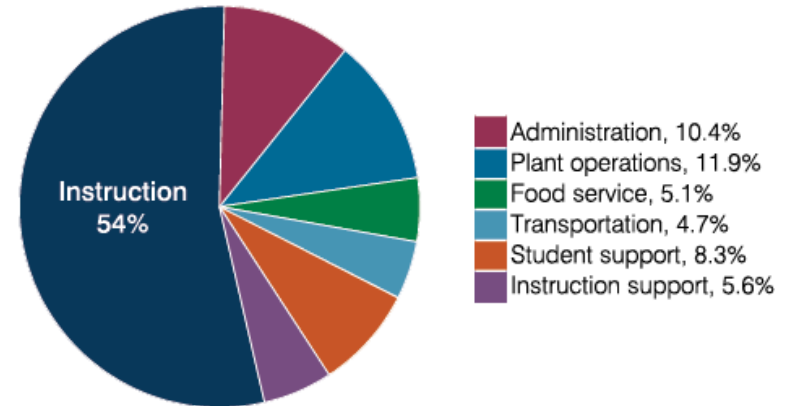
State of Arizona - FY18

Students attending: 901,876

Number of Schools: 1,376

OPERATIONAL EFFICIENCY

Spending by operational area



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State of Arizona - FY18
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Efficiency measures relative to peer averages

Operational area	Measure	District	Peer average	State average
Administration	Cost per pupil	\$769	\$804	\$860
	Students per administrative position	76	67	66
Plant operations	Cost per square foot	\$5.97	\$6.44	\$6.34
	Square footage per student	175	148	156
Food service	Cost per meal	\$3.15	\$3.08	\$3.02
Transportation	Cost per mile	\$3.85	\$3.90	\$4.05
	Cost per rider	\$1,473	\$1,931	\$1,301

Very low
Low
Comparable
High
Very high

Financial stress assessment

Overall financial stress level: Low

Measure: 2016 through 2018

Measure	Assessment
Change in number of district students	Steady
Spending exceeded operating/capital budgets	No overspending
Spending increase election results	Voter-approved
Operating reserve percentage, Trend	5.2%, Increasing
Years of capital reserve held	More than 3 years
Current financial and internal control status	Compliant

Low
Moderate
High

Efficiency measures

Operational area	Measure	2016	2017	2018
Administration	Cost per pupil	\$806	\$844	\$860
	Students per administrative position	67	67	66
Plant operations	Cost per square foot	\$6.10	\$6.30	\$6.34
	Square footage per student	154	155	156
Food service	Cost per meal	\$2.81	\$2.88	\$3.02
Transportation	Cost per mile	\$3.72	\$3.84	\$4.05
	Cost per rider	\$1,092	\$1,198	\$1,301

Financial stress assessment

Overall financial stress level: 176 25 6

Measure: 2016 through 2018

Measure	Low	Moderate	High
Change in number of district students	154	38	15
Spending exceeded operating/capital budgets	183	11	13
Spending increase election results	75	6	13
Operating reserve percentage, Trend	175	8	24
Years of capital reserve held	146	51	10
Current financial and internal control status	144	45	4

Low
Moderate
High

Flagstaff Unified School District - FY18

Students attending: 9,385

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Per pupil spending

Spending by area	District		Peer average	State average
	2017	2018	2018	2018
Instruction	\$ 4,505	\$ 4,657	\$ 4,135	\$ 4,480
Administration	788	769	804	860
Plant operations	1,103	1,044	941	988
Food service	297	286	342	425
Transportation	503	550	394	388
Student support	715	687	624	693
Instruction support	763	788	492	462
Total operational	8,674	8,781	7,732	8,296
Land and buildings	493	442	738	827
Equipment	332	577	531	409
Interest	505	147	238	228
Other	190	218	153	169
Total nonoperational	1,520	1,384	1,660	1,633
Total per pupil spending	\$ 10,194	\$ 10,165	\$ 9,392	\$ 9,929

Per pupil revenues

Revenues by source	District		Peer average	State average
	2017	2018	2018	2018
Federal	\$ 1,076	\$ 997	\$ 930	\$ 1,317
State	2,302	2,208	3,760	4,011
Local	6,870	6,726	4,666	4,592
Total per pupil revenues	\$10,248	\$ 9,931	\$ 9,356	\$ 9,920

Select revenues from common sources

	2017	2018	Peer average	State average
Equalization formula funding	\$ 5,507	\$ 5,630	\$ 5,545	\$ 5,585
Grants	1,105	1,052	1,051	1,241
Donations and tax credits	256	260	107	90

Select revenues from less common sources

	2017	2018	Number of peers receiving
Desegregation	\$ 240	\$ 239	3 of 10
Small school adjustment	0	0	0 of 10
Federal impact aid	59	53	2 of 10
Voter-approved levy increases	1,358	1,372	10 of 10

State of Arizona - FY18

Students attending: 901,876

Number of Schools: 1,376

Per pupil spending

Spending by area	State			National average
	2016	2017	2018	2016
Instruction	\$4,145	\$4,377	\$4,480	\$ 7,211
Administration	806	844	860	1,328
Plant operations	939	977	988	1,093
Food service	415	422	425	470
Transportation	364	381	388	483
Student support	633	679	693	676
Instruction support	444	461	462	580
Total operational	7,746	8,141	8,296	11,841
Land and buildings	621	691	827	898
Equipment	400	424	409	214
Interest	216	236	228	348
Other	153	161	169	157
Total nonoperational	1,390	1,512	1,633	1,617
Total per pupil spending	\$9,136	\$9,653	\$9,929	\$13,458

Per pupil revenues

Revenues by source	State		National average
	2017	2018	2016
Federal	\$1,318	\$ 1,317	\$ 1,112
State	3,831	4,011	6,327
Local	4,443	4,592	6,035
Total per pupil revenues	\$9,592	\$ 9,920	\$13,474

Select revenues from common sources

	2017	2018	
Equalization formula funding	\$5,503	\$ 5,585	N/A
Grants	1,185	1,241	N/A
Donations and tax credits	89	90	N/A

Select 2018 revenues from less common sources

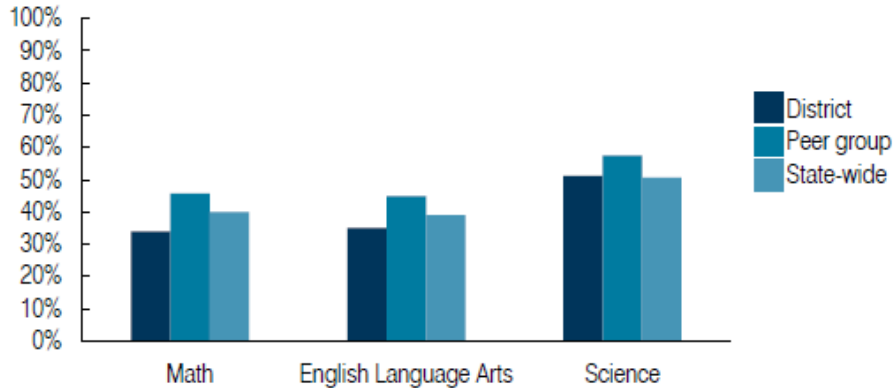
	Amount received range per pupil		Number of districts receiving
	Min	Max	
Desegregation	\$ 98	\$ 2,070	17
Small school adjustment	383	29,794	50
Federal impact aid	5	16,899	48
Voter-approved levy increases	2	16,050	132

Flagstaff Unified School District - FY18

Students attending: 9,385

Number of Schools: 15

Students who passed State assessments



Student and teacher measures

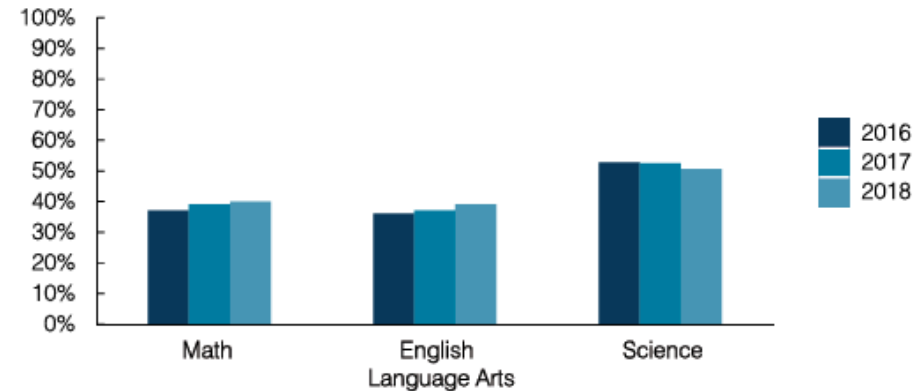
Measure	District	Peer average	State average
Attendance rate	92%	94%	94%
Graduation rate (2017)	87%	90%	78%
Poverty rate (2017)	15%	12%	19%
Special education population	15%	13%	12%
Students per teacher	16.3	18.5	18.4
Average teacher salary	\$44,896	\$47,265	\$48,951
Amount from Prop 301	\$7,008	\$6,556	\$6,411
Average years of teacher experience	12.0	11.5	11.4
Percentage of teachers in first 3 years	19%	19%	19%

State of Arizona - FY18

Students attending: 901,876

Number of Schools: 1,376

Students who passed State assessments



Student and teacher measures

Measure	2016	2017	2018
Attendance rate	N/A	94%	94%
Graduation rate	80%	78%	N/A
Poverty rate	22%	19%	N/A
Special education population	N/A	12%	12%
Students per teacher	18.6	18.5	18.4
Average teacher salary	\$46,384	\$48,372	\$48,951
Amount from Prop 301	\$5,315	\$5,840	\$6,411
Average years of teacher experience	11.0	11.3	11.4
Percentage of teachers in first 3 years	20%	19%	19%

Flagstaff Unified School District
Peer Group Districts for 2018 State Classroom Dollar Study
Some Important Statistics - Operational Spending Per-pupil

<u>Peer District (ADM)</u>	<u>Per-Student Cost</u>				
	<u>Overall Cost</u>	<u>Student Support Cost</u>	<u>Instructional Support Cost</u>	<u>Classroom \$ (%)</u>	<u>Administration (%)</u>
Amphitheater USD (13,310)	\$8,289	\$699	\$427	53.7%	8.6%
Flagstaff USD (9,385)	8,781	687	788	53.0%	8.8%
Glendale UHSD (15,387)	8,524	685	606	57.8%	7.5%
Higley USD (12,002)	6,790	380	339	57.8%	12.9%
Marana USD (11,614)	7,992	679	420	53.3%	11.0%
Sunnyside USD (15,537)	7,376	737	509	51.0%	10.9%
Tempe UHSD (13,725)	7,872	687	487	53.4%	11.5%
Tolleson UHSD (11,716)	6,759	502	380	52.9%	11.2%
Vail USD (12,587)	7,824	636	533	52.6%	10.7%
Yuma UHSD (11,101)	7,114	546	432	48.8%	12.1%
<u>State of Arizona (901,876)</u>	\$8,296	\$693	\$462	54.0%	10.4%