Tempe Union High School District

Maricopa County

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

Legislative district(s): 18, 26, and 27

OPERATIONAL EFFICIENCY

Spending by operational area

Efficiency measures relative to peer averages

Operational area | Measure | District | Peer average | State average
--- | --- | --- | --- | ---
Administration | Cost per pupil | $898 | $763 | $844
| Students per administrative position | 68 | 67 | 67
Plant operations | Cost per square foot | $6.40 | $6.41 | $6.30
| Square footage per student | 171 | 148 | 155
Food service | Cost per meal | $3.24 | $2.98 | $2.88
Transportation | Cost per mile | $3.79 | $4.28 | $3.84
| Cost per rider | $1,048 | $1,207 | $1,198

Per pupil spending

| Spending by area | District 2016 | District 2017 | Peer average 2016 | Peer average 2017 | State average 2016 | State average 2017 |
--- | --- | --- | --- | --- | --- | ---
Instruction | $4,088 | $4,338 | $4,035 | $4,377 |
Administration | 837 | 898 | 763 | 844 |
Plant operations | 1,049 | 1,095 | 941 | 977 |
Food service | 206 | 222 | 348 | 422 |
Transportation | 262 | 279 | 383 | 381 |
Student support | 619 | 670 | 622 | 679 |
Instruction support | 492 | 525 | 501 | 461 |
Total operational | $7,553 | $8,027 | $7,593 | $8,141 |
Land and buildings | 489 | 286 | 761 | 691 |
Equipment | 359 | 447 | 527 | 424 |
Interest | 256 | 223 | 295 | 236 |
Other | 165 | 149 | 145 | 161 |
Total nonoperational | $1,269 | $1,105 | $1,726 | $1,512 |
Total per pupil spending | $8,822 | $9,132 | $9,321 | $9,653 |

Students who passed state assessments

| Measure | District | Peer average | State average |
--- | --- | --- | ---
Math | 0% | 10% | 20%
English Language Arts | 0% | 10% | 20%
Science | 0% | 10% | 20%

Student and teacher measures

| Measure | District | Peer average | State average |
--- | --- | --- | ---
Attendance rate | 94% | 93% | 94%
Graduation rate (2016) | 88% | 87% | 80%
Poverty rate (2016) | 12% | 16% | 22%
Special education population | 8% | 11% | 12%
Students per teacher | 21.6 | 21.7 | 18.5
Average teacher salary | $56,630 | $49,138 | $48,372
Amount from Prop 301 | $7,181 | $8,138 | $5,840
Average years of teacher experience | 14.0 | 10.3 | 11.3
Percentage of teachers in first 3 years | 7% | 22% | 19%

Per pupil revenues

--- | --- | --- | --- | --- | --- | ---
Federal | $425 | $603 | $896 | $1,318 |
State | 2,290 | 1,907 | 3,579 | 3,831 |
Local | 7,007 | 7,285 | 4,613 | 4,443 |
Total per pupil revenues | $9,722 | $9,795 | $9,088 | $9,592 |

Select revenues from common sources

| Measure | District 2016 | District 2017 | Peer average 2016 | Peer average 2017 | State average 2016 | State average 2017 |
--- | --- | --- | --- | --- | --- | ---
Equalization formula funding | $5,545 | $5,716 | $5,436 | $5,503 |
Prop 123 additional funding | 243 | 250 | 242 | 245 |
Grants | 528 | 717 | 943 | 1,185 |
Donations and tax credits | 105 | 98 | 98 | 89 |
Total select revenues from common sources | $8,526 | $8,583 | $8,384 | $8,653 |

Select revenues from less common sources

| Measure | District 2016 | District 2017 | Peer average 2016 | Peer average 2017 | State average 2016 | State average 2017 |
--- | --- | --- | --- | --- | --- | ---
Desegregation | $0 | $0 | 0 of 10 |
Small school adjustment | 0 | 0 | 0 of 10 |
Federal impact aid | 0 | 0 | 2 of 10 |
Voter-approved levy increases | 1,479 | 1,580 | 10 of 10 |

Number of peers

| Measure | District 2016 | District 2017 | Peer average 2016 | Peer average 2017 | State average 2016 | State average 2017 |
--- | --- | --- | --- | --- | --- | ---

\footnote{1}{See Appendix A for information such as districts included in each peer group and Appendix B for sources and methodology.}
5-year spending trend (2012 through 2017)

Total operational spending per pupil, adjusted for inflation, increased by 8 percent. The percentage of dollars spent on instruction increased slightly overall from 53.8 to 54 percent. Overall, as a percentage of total operational spending, plant operations decreased and food service decreased slightly, while administration increased slightly. Most other noninstructional areas remained stable.

Administrative cost per pupil

Food service cost per meal

Transportation costs per mile and per rider

Financial stress assessment

Overall financial stress level: Low

Measure: 2015 through 2017

Assessment

Change in number of district students Stedy
Spending exceeded operating/capital budgets No overspending
Spending increase election results Voter-approved
Operating reserve percentage, Trend 6.7%, Varying
Years of capital reserve held More than 3 years
Current financial and internal control status Marginally compliant

Low Moderate High