

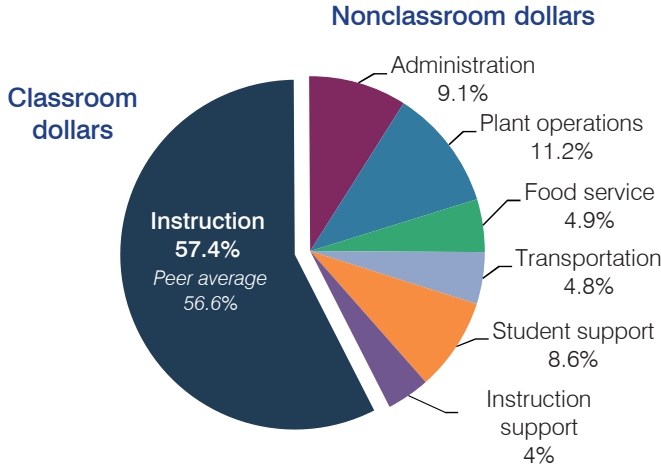
# Dysart Unified School District

Maricopa County  
 Efficiency peer groups 1 and T-3, Achievement peer group 2  
 Legislative district(s): 13, 21, 22, and 29

District size, location: Very large, Suburb  
 Students attending: 25,469  
 Number of schools: 23

## OPERATIONAL EFFICIENCY

### Spending by operational area



### Efficiency measures relative to peer averages

Operational area	Measure	District	Peer average	State average
Administration	Cost per pupil	\$613	\$641	\$780
	Students per administrative position	89	81	67
Plant operations	Cost per square foot	\$5.87	\$5.93	\$6.09
	Square footage per student	128	144	153
Food service	Cost per meal equivalent	\$2.69	\$2.75	\$2.79
Transportation	Cost per mile	\$4.00	\$3.90	\$3.66
	Cost per rider	\$1,344	\$957	\$1,071

Very low (Green) | Low (Blue) | Comparable (Yellow) | High (Orange) | Very high (Red)

### Per pupil spending

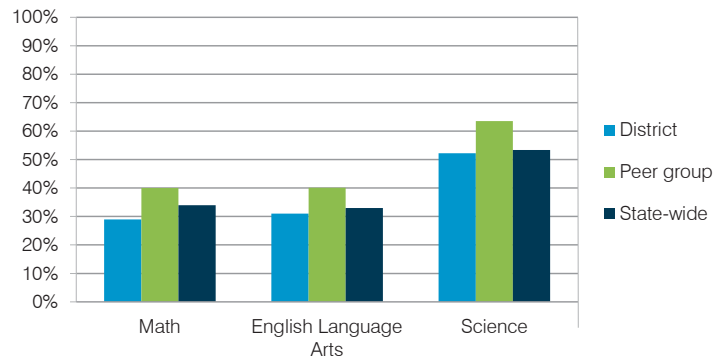
Spending by area	District		Peer average	State average
	2014	2015	2015	2015
Instruction	\$ 3,777	\$ 3,846	\$ 4,107	\$ 4,105
Administration	609	613	641	780
Plant operations	751	750	853	930
Food service	376	328	333	417
Transportation	358	323	343	371
Student support	618	576	618	613
Instruction support	354	269	367	442
<b>Total operational</b>	<b>\$ 6,843</b>	<b>\$ 6,705</b>	<b>\$ 7,262</b>	<b>\$ 7,658</b>
Land and buildings	\$ 11	\$ 90	\$ 551	\$ 641
Equipment	178	253	316	383
Interest	315	276	266	225
Other	116	99	184	150
<b>Total nonoperational</b>	<b>\$ 620</b>	<b>\$ 718</b>	<b>\$ 1,317</b>	<b>\$ 1,399</b>
<b>Total per pupil spending</b>	<b>\$ 7,463</b>	<b>\$ 7,423</b>	<b>\$ 8,579</b>	<b>\$ 9,057</b>

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

### Student and teacher measures

Measure	District	Peer average	State average
Attendance rate	93%	95%	94%
Graduation rate (2014)	84%	88%	76%
Poverty rate (2014)	17%	14%	23%
Students per teacher	19.8	19.3	18.6
Average teacher salary	\$47,731	\$44,660	\$46,008
Average years of teacher experience	8.3	10.7	11.0
Percentage of teachers in first 3 years	19%	19%	20%

### Students who met state standards



### Financial stress assessment

Overall financial stress level: **Low**

Measure: 2013 through 2015	Assessment
Change in number of district students	Increase
Spending exceeded operating/capital budgets	No overspending
Spending increase election results	Mixed election results
Operating reserve percentage (max. 4%), trend	3.2%, Increasing
Years of capital reserve held	1 to 3 years
Current financial and internal control status	Compliant

Low (Green) | Moderate (Yellow) | High (Red)

### Per pupil revenues

Revenues by source	District		Peer average	State average
	2014	2015	2015	2015
Federal	\$ 694	\$ 688	\$ 839	\$ 1,299
State	3,754	3,723	3,183	3,517
Local	3,422	3,332	4,941	4,248
<b>Total revenues per pupil</b>	<b>\$ 7,870</b>	<b>\$ 7,743</b>	<b>\$ 8,963</b>	<b>\$ 9,064</b>
<b>Select revenues from common sources</b>				
Equalization formula funding	\$ 5,350	\$ 5,082	\$ 5,221	\$ 5,303
Grants	702	699	854	1,167
Donations and tax credits	46	48	83	78
<b>Select revenues from less common sources</b>				
Desegregation	\$ 0	\$ 0	4 of 10	
Small school adjustment	0	0	0 of 10	
Federal impact aid	0	0	2 of 10	
Voter-approved levy increases	1,214	1,226	10 of 10	

# Dysart USD—page 2

## Classroom dollar percentage

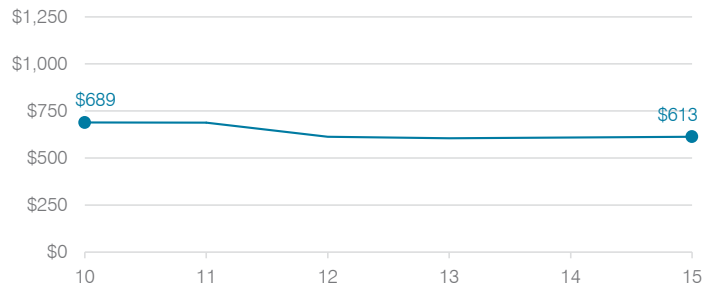
Year:	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Percentage:	50.8	55.1	55.8	55.3	57.4	59.4	58.9	57.3	57.2	55.9	55.3	54.9	55.8	55.2	57.4

### OPERATIONAL TRENDS Fiscal years as indicated

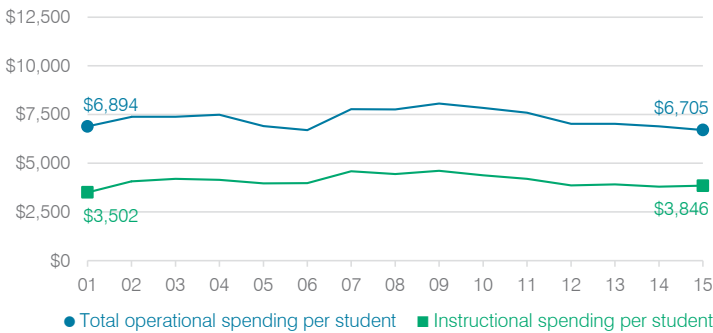
#### 5-year spending trend (2010 through 2015)

Total operational spending per pupil, adjusted for inflation, decreased by 15 percent. The percentage of dollars spent in the classroom varied year to year, increasing overall from 55.9 to 57.4 percent. Overall, as a percentage of total operational spending, instruction support decreased and transportation decreased slightly. Plant operations increased slightly, while other nonclassroom areas remained fairly stable.

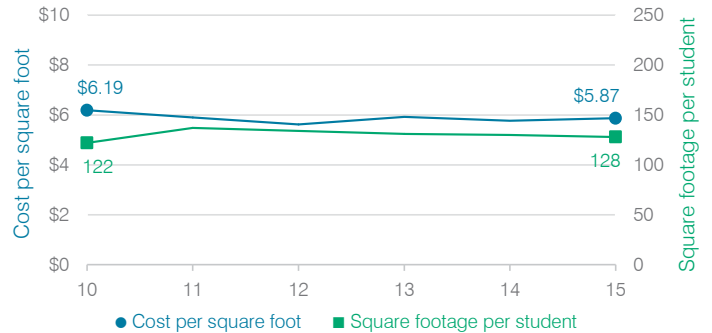
#### Administrative cost per student



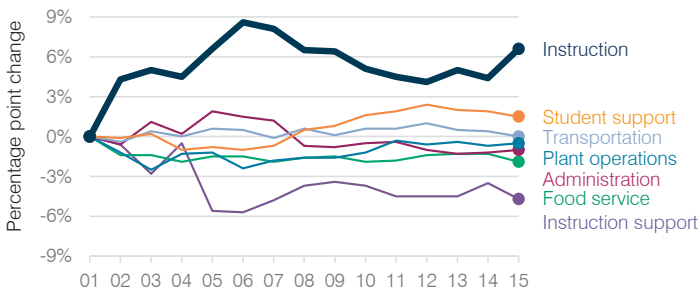
#### Total operational and instructional spending per student (inflation adjusted to 2015 dollars)



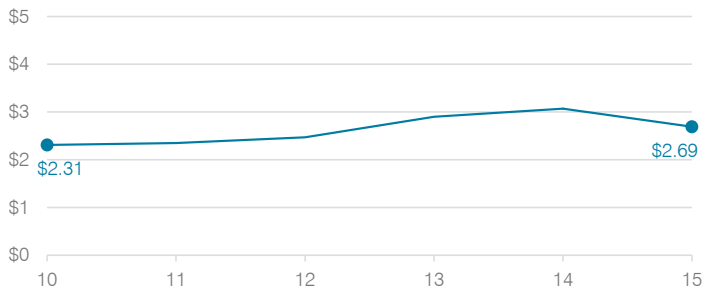
#### Plant cost per square foot and square footage per student



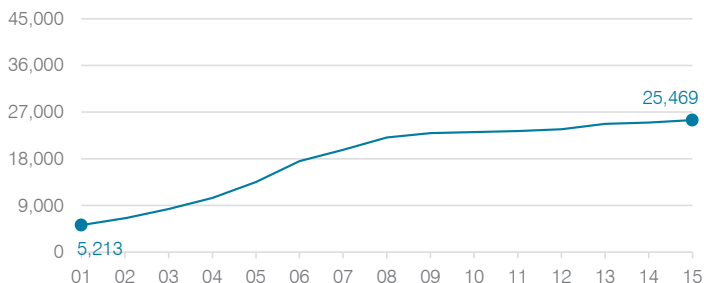
#### Changes in operational spending percentages



#### Food service cost per meal



#### Students attending



#### Transportation costs per mile and per rider

