

Antelope Union High School District

Yuma County

Efficiency peer groups 6 and T-10, Achievement peer group 11

Legislative district(s): 4 and 13

District size, location:

Small, Rural

Students attending:

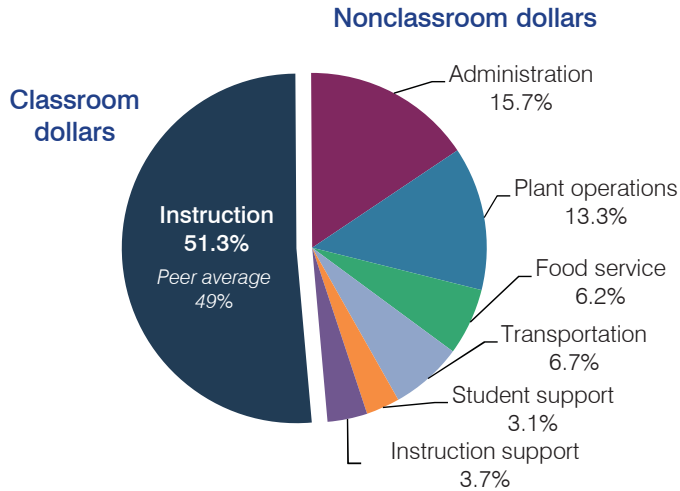
241

Number of schools:

1

OPERATIONAL EFFICIENCY

Spending by operational area



Efficiency measures relative to peer averages

Operational area	Measure	District	Peer average	State average
Administration	Cost per pupil	\$1,993	\$1,639	\$780
	Students per administrative position	44	46	67
Plant operations	Cost per square foot	\$3.75	\$5.09	\$6.09
	Square footage per student	452	327	153
Food service	Cost per meal equivalent	\$4.29	\$3.59	\$2.79
Transportation	Cost per mile	\$1.04	\$2.01	\$3.66
	Cost per rider	\$817	\$1,256	\$1,071

Very low Low Comparable High Very high

Per pupil spending

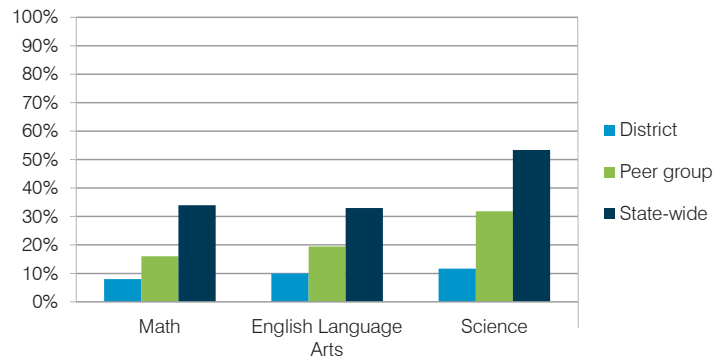
Spending by area	District		Peer average	State average
	2014	2015	2015	2015
Instruction	\$ 5,506	\$ 6,516	\$ 5,004	\$ 4,105
Administration	1,335	1,993	1,639	780
Plant operations	1,183	1,695	1,561	930
Food service	662	779	492	417
Transportation	1,050	852	511	371
Student support	494	401	610	613
Instruction support	202	470	392	442
Total operational	\$ 10,432	\$ 12,706	\$ 10,209	\$ 7,658
Land and buildings	\$ 44	\$ 167	\$ 251	\$ 641
Equipment	285	722	730	383
Interest	808	171	180	225
Other	73	33	50	150
Total nonoperational	\$ 1,210	\$ 1,093	\$ 1,211	\$ 1,399
Total per pupil spending	\$ 11,642	\$ 13,799	\$ 11,420	\$ 9,057

STUDENT AND TEACHER MEASURES, FINANCIAL ASSESSMENT, AND REVENUE

Student and teacher measures

Measure	District	Peer average	State average
Attendance rate	95%	93%	94%
Graduation rate (2014)	69%	79%	76%
Poverty rate (2014)	26%	28%	23%
Students per teacher	12.0	12.1	18.6
Average teacher salary	\$46,212	\$40,520	\$46,008
Average years of teacher experience	17.9	11.2	11.0
Percentage of teachers in first 3 years	0%	25%	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	Moderate decrease
Spending exceeded operating/capital budgets	No overspending
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	Marginally compliant

Low Moderate High

Per pupil revenues

Revenues by source	District		Peer average	State average
	2014	2015	2015	2015
Federal	\$ 538	\$ 1,320	\$ 1,992	\$ 1,299
State	3,874	1,109	3,085	3,517
Local	6,625	10,641	6,884	4,248
Total revenues per pupil	\$11,037	\$13,070	\$11,961	\$ 9,064
Select revenues from common sources				
Equalization formula funding	\$ 8,727	\$ 8,519	\$ 6,548	\$ 5,303
Grants	565	1,471	1,861	1,167
Donations and tax credits	0	0	211	78
Select revenues from less common sources				
Desegregation	\$ 0	\$ 0	0 of 20	
Small school adjustment	0	0	5 of 20	
Federal impact aid	0	0	5 of 20	
Voter-approved levy increases	782	990	15 of 20	

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Classroom dollar percentage

Year:	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Percentage:	51.0	52.4	52.9	54.1	53.7	52.3	43.7	53.4	52.6	52.1	50.7	47.7	51.4	52.8	51.3

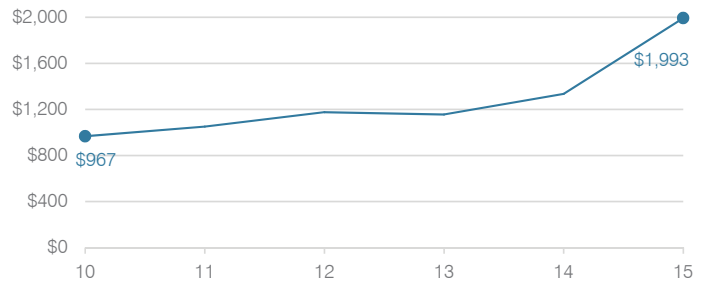
OPERATIONAL TRENDS

Fiscal years as indicated

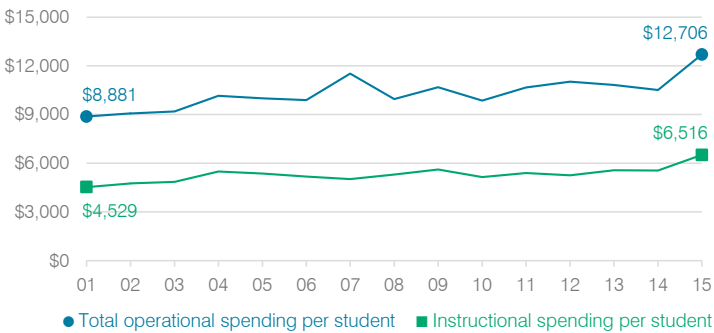
5-year spending trend (2010 through 2015)

Student enrollment decreased by 25 percent, which contributed to the 29 percent increase in total operational spending per pupil, adjusted for inflation. The percentage of dollars spent in the classroom varied year to year, decreasing overall from 52.1 to 51.3 percent. As a percentage of total operational spending, administration increased substantially, while most other nonclassroom areas varied year to year.

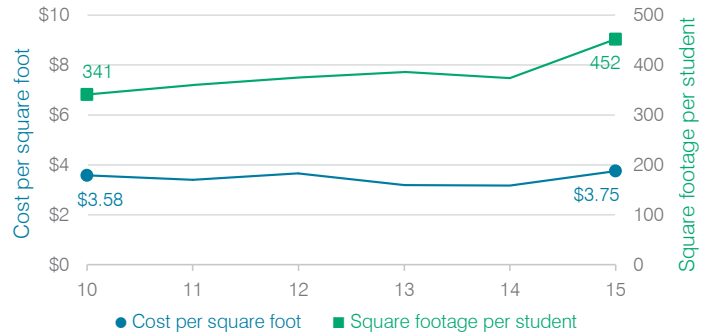
Administrative cost per student



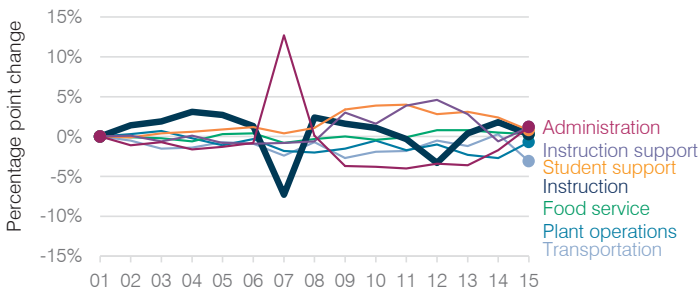
Total operational and instructional spending per student (inflation adjusted to 2015 dollars)



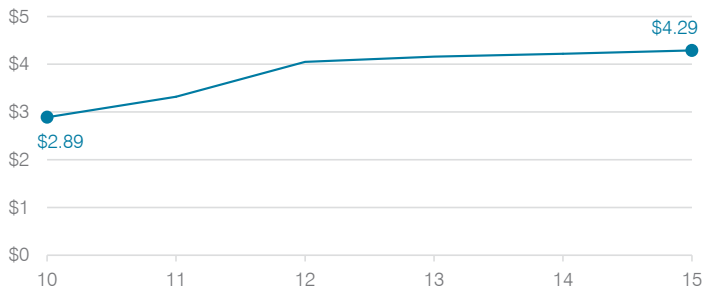
Plant cost per square foot and square footage per student



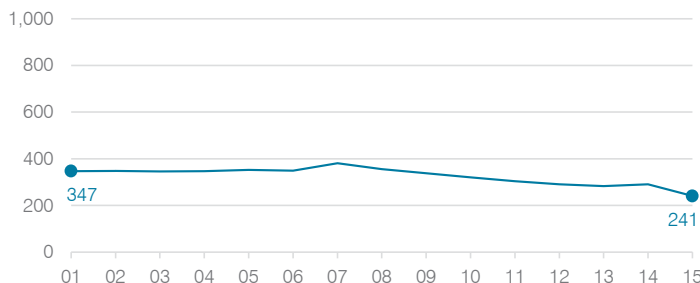
Changes in operational spending percentages



Food service cost per meal



Students attending



Transportation costs per mile and per rider

