

Apache Elementary School District

Cochise County

Efficiency peer groups 11 and T-11, Achievement peer group 20

Legislative district(s): 14

District size, location:

Very small, Rural

Students attending:

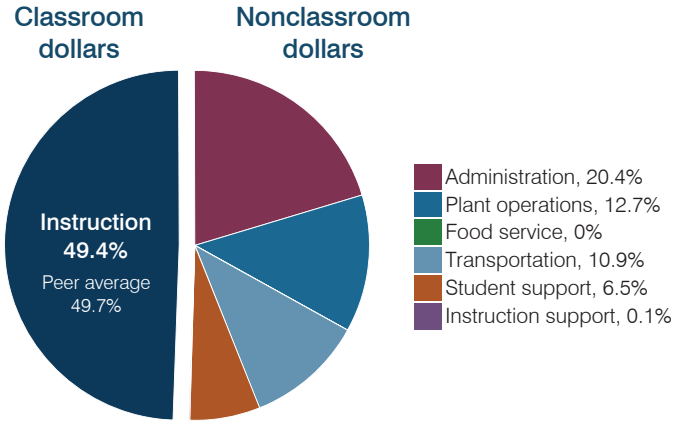
9

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	\$4,573	\$2,987	\$806
	Students per administrative position	6	30	67
Plant operations	Cost per square foot	\$15.01	\$7.21	\$6.10
	Square footage per student	189	364	154
Food service	Cost per meal	N/A	\$5.54	\$2.81
Transportation	Cost per mile	\$0.97	\$1.75	\$3.72
	Cost per rider	\$2,464	\$1,495	\$1,092

Per pupil spending

Spending by area	District		Peer average 2016	State average 2016
	2015	2016		
Instruction	\$ 17,272	\$ 11,080	\$ 8,342	\$ 4,145
Administration	6,682	4,573	2,987	806
Plant operations	4,271	2,844	2,523	939
Food service	0	0	918	415
Transportation	3,489	2,443	1,108	364
Student support	2,455	1,473	664	633
Instruction support	122	31	514	444
Total operational	\$ 34,291	\$ 22,444	\$ 17,056	\$ 7,746
Land and buildings	\$ 255	\$ 0	\$ 2,005	\$ 621
Equipment	1,994	39	819	400
Interest	8	5	31	216
Other	0	0	87	153
Total nonoperational	\$ 2,257	\$ 44	\$ 2,942	\$ 1,390
Total per pupil spending	\$ 36,548	\$ 22,488	\$ 19,998	\$ 9,136

STUDENT AND TEACHER MEASURES, FINANCIAL ASSESSMENT, AND REVENUES

Student and teacher measures

Measure	District	Peer average	State average
Attendance rate (2015)	97%	94%	94%
Graduation rate (2015)	N/A	N/A	N/A
Poverty rate (2015)	41%	43%	23%
Students per teacher	9.1	10.4	18.6
Average teacher salary	N/A	\$43,208	\$46,384
Amount from Proposition 301	N/A	\$2,888	\$5,315
Average years of teacher experience	N/A	10.5	11.0
Percentage of teachers in first 3 years	N/A	17%	20%

Students who passed state assessments

Measure did not meet auditors' criteria for reporting.

Financial stress assessment

Overall financial stress level: **Low**

Measure: 2014 through 2016

Assessment

Change in number of district students	Small school adjustment
Spending exceeded operating/capital budgets	No overspending
Spending increase election results	No election held
Operating reserve percentage, Trend	10.0%, Increasing
Years of capital reserve held	More than 3 years
Current financial and internal control status	Not assessed

Low

Moderate

High

Per pupil revenues

Revenues by source	District		Peer average 2016	State average 2016
	2015	2016		
Federal	\$ 9,031	\$ 2,871	\$ 3,667	\$ 1,301
State	8,345	8,950	6,156	3,780
Local	17,752	13,183	14,438	4,268
Total revenues per pupil	\$ 35,128	\$ 25,004	\$ 24,261	\$ 9,349

Select revenues from common sources

Equalization formula funding	\$ 15,681	\$ 13,003	\$ 9,047	\$ 5,471
Grants	9,127	2,929	4,768	1,182
Donations and tax credits	569	468	186	86

Select revenues from less common sources

	Number of peers receiving		
Desegregation	\$ 0	\$ 0	0 of 52
Small school adjustment	2,343	7,859	44 of 52
Federal impact aid	0	0	3 of 52
Voter-approved levy increases	0	0	7 of 52

Classroom dollar percentage

Year:	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Percentage:	64.9	63.7	53.6	49.0	53.2	53.5	54.6	58.5	54.9	55.8	52.4	51.7	49.4	51.1	50.4	49.4

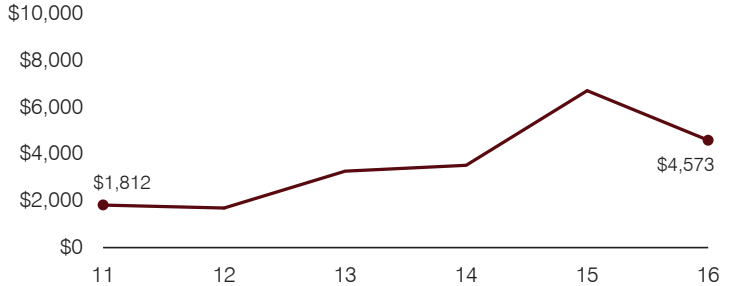
OPERATIONAL TRENDS

Fiscal years as indicated

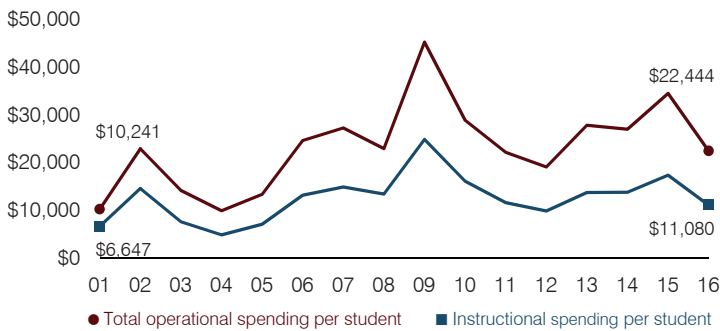
5-year spending trend (2011 through 2016)

Total operational spending per pupil, adjusted for inflation, increased by 1 percent. The percentage of dollars spent in the classroom varied year to year, decreasing overall from 52.4 to 49.4 percent. As a percentage of total operational spending, some nonclassroom areas varied year to year, as is common for very small districts. Administration increased substantially, while plant operations and transportation decreased substantially.

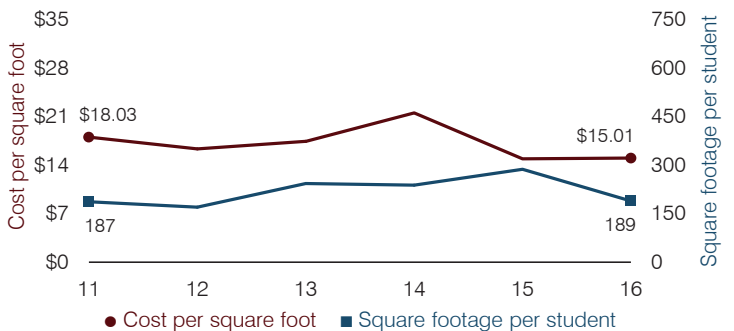
Administrative cost per pupil



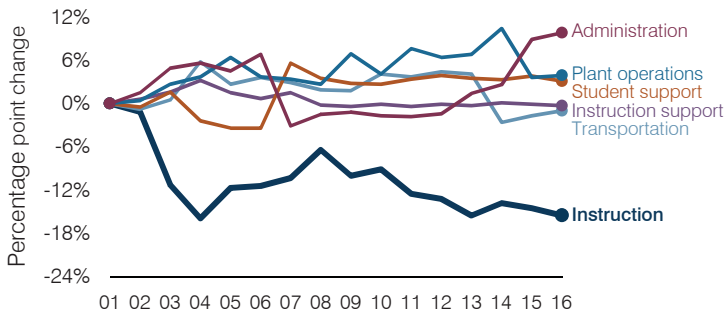
Total operational and instructional spending per pupil (inflation adjusted to 2016 dollars)



Plant cost per square foot and square footage per student



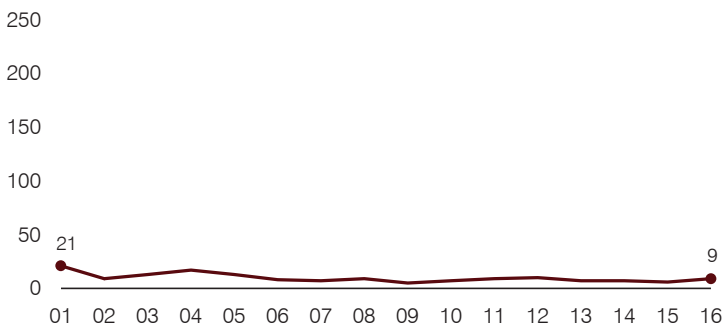
Changes in operational spending percentages



Food service cost per meal

Food service cost per meal trend is not shown because the District did not operate a food service program during all or a substantial portion of fiscal years 2011 through 2016.

Students attending



Transportation costs per mile and per rider

