

# Bagdad Unified School District

Yavapai County

Efficiency peer groups 6 and T-7, Achievement peer group 4<sup>1</sup>

Legislative district(s): 1

District size, location:

Small, Rural

Students attending:

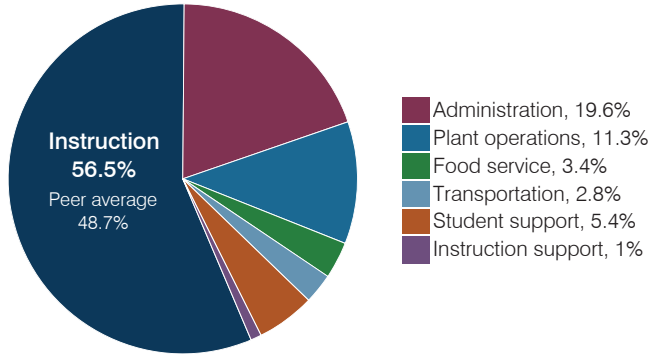
377

Number of schools:

2

## OPERATIONAL EFFICIENCY

### Spending by operational area



### Efficiency measures relative to peer averages

Operational area	Measure	District	Peer average	State average
Administration	Cost per pupil	\$2,519	\$1,784	\$844
	Students per administrative position	31	44	67
Plant operations	Cost per square foot	\$5.55	\$4.85	\$6.30
	Square footage per student	261	348	155
Food service	Cost per meal	\$5.04	\$3.70	\$2.88
Transportation	Cost per mile	\$6.49	\$2.98	\$3.84
	Cost per rider	\$3,233	\$921	\$1,198

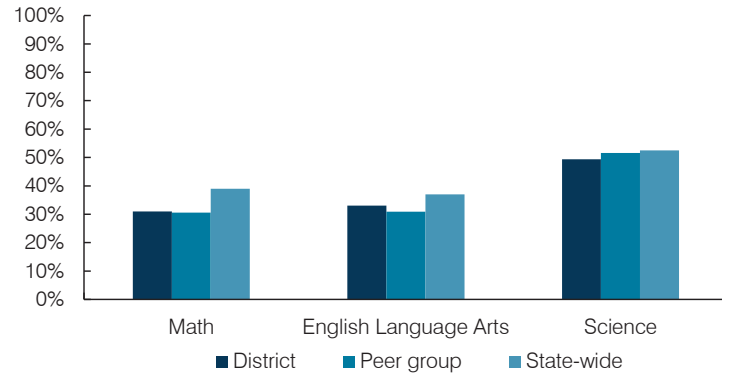
Very low   Low   Comparable   High   Very high

### Per pupil spending

Spending by area	District		Peer average 2017	State average 2017
	2016	2017		
Instruction	\$ 6,807	\$ 7,249	\$ 5,470	\$ 4,377
Administration	2,305	2,519	1,784	844
Plant operations	1,330	1,450	1,587	977
Food service	414	436	534	422
Transportation	265	352	571	381
Student support	919	689	642	679
Instruction support	242	129	423	461
<b>Total operational</b>	<b>\$ 12,282</b>	<b>\$ 12,824</b>	<b>\$ 11,011</b>	<b>\$ 8,141</b>
Land and buildings	\$ 23	\$ 613	\$ 437	\$ 691
Equipment	172	183	479	424
Interest	4	2	179	236
Other	3	6	45	161
<b>Total nonoperational</b>	<b>\$ 202</b>	<b>\$ 804</b>	<b>\$ 1,140</b>	<b>\$ 1,512</b>
<b>Total per pupil spending</b>	<b>\$ 12,484</b>	<b>\$ 13,628</b>	<b>\$ 12,151</b>	<b>\$ 9,653</b>

## STUDENT ACHIEVEMENT, STUDENT AND TEACHER MEASURES, AND REVENUES

### Students who passed state assessments



### Student and teacher measures

Measure	District	Peer average	State average
Attendance rate	94%	94%	94%
Graduation rate (2016)	95%	88%	80%
Poverty rate (2016)	11%	15%	22%
Special education population	15%	13%	12%
Students per teacher	12.6	15.7	18.5
Average teacher salary	\$51,369	\$45,360	\$48,372
Amount from Prop 301	\$5,589	\$5,787	\$5,840
Average years of teacher experience	9.9	10.4	11.3
Percentage of teachers in first 3 years	14%	17%	19%

### Per pupil revenues

Revenues by source	District		Peer average 2017	State average 2017
	2016	2017		
Federal	\$ 617	\$ 448	\$ 2,411	\$ 1,318
State	706	794	3,824	3,831
Local	11,441	12,988	7,054	4,443
<b>Total per pupil revenues</b>	<b>\$ 12,764</b>	<b>\$ 14,230</b>	<b>\$ 13,289</b>	<b>\$ 9,592</b>

### Select revenues from common sources

	District	Peer average	State average
Equalization formula funding	\$ 6,805	\$ 7,096	\$ 7,159
Amount from Prop 123	301	315	285
Prop 123 additional funding	62	64	57
Grants	718	467	1,876
Donations and tax credits	3,429	3,095	246

### Select revenues from less common sources

	District	Peer average	State average
Desegregation	\$ 0	\$ 0	0 of 20
Small school adjustment	0	0	4 of 20
Federal impact aid	0	0	5 of 20
Voter-approved levy increases	945	1,626	15 of 20

<sup>1</sup> See Appendix A for information such as districts included in each peer group and Appendix B for sources and methodology.

**Instructional spending percentage**

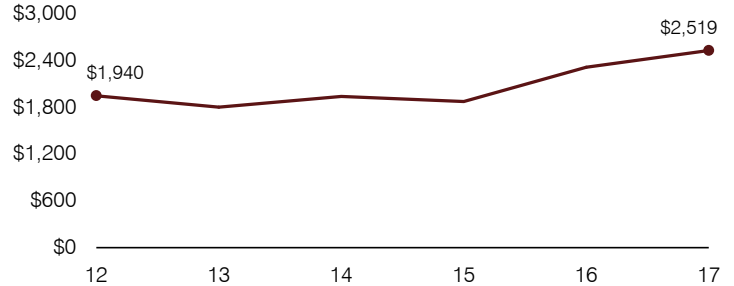
Year:	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Percentage:	57.5	58.4	52.4	55.9	49.5	48.4	48.8	55.7	54.2	56.0	52.6	52.9	54.5	55.2	56.7	55.4	56.5

**OPERATIONAL TRENDS AND FINANCIAL STRESS ASSESSMENT**  
Fiscal years as indicated

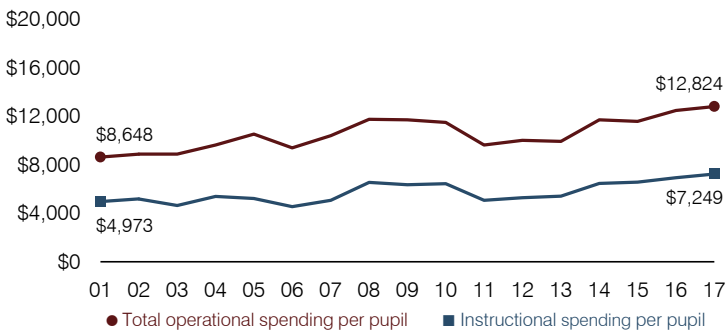
**5-year spending trend (2012 through 2017)**

Total operational spending per pupil, adjusted for inflation, increased by 28 percent. The percentage of dollars spent on instruction increased overall from 52.9 to 56.5 percent. Overall, as a percentage of total operational spending, student support decreased substantially and administration and instruction support decreased, while plant operations and transportation increased slightly.

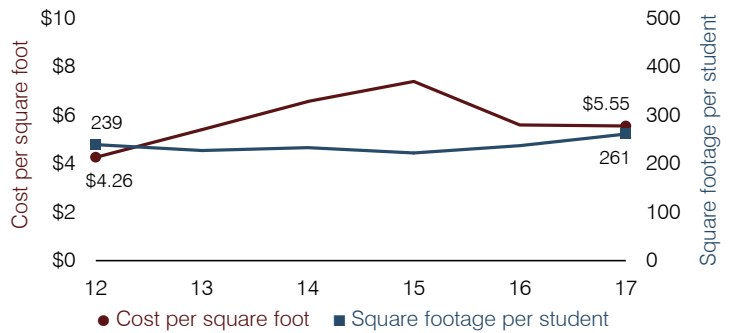
**Administrative cost per pupil**



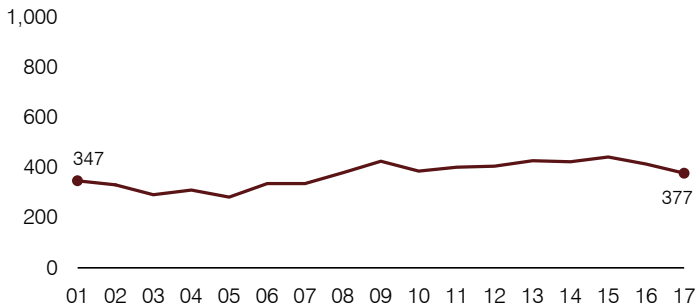
**Total operational and instructional spending per pupil (inflation adjusted to 2017 dollars)**



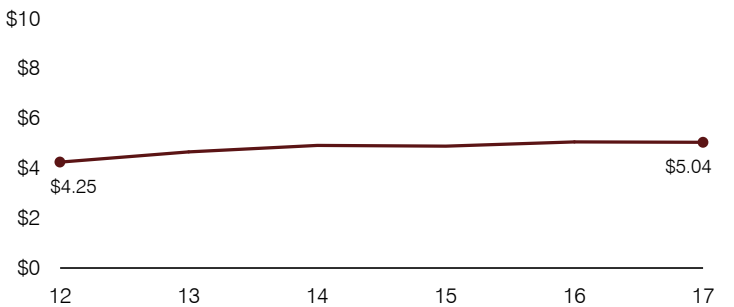
**Plant cost per square foot and square footage per student**



**Students attending**



**Food service cost per meal**



**Financial stress assessment**

Overall financial stress level: **Low**

Measure: 2015 through 2017	Assessment
Change in number of district students	Small school adjustment
Spending exceeded operating/capital budgets	No overspending
Spending increase election results	Voter-approved
Operating reserve percentage, Trend	10.7%, Increasing
Years of capital reserve held	1 to 3 years
Current financial and internal control status	Compliant

Low      Moderate      High

**Transportation costs per mile and per rider**

