

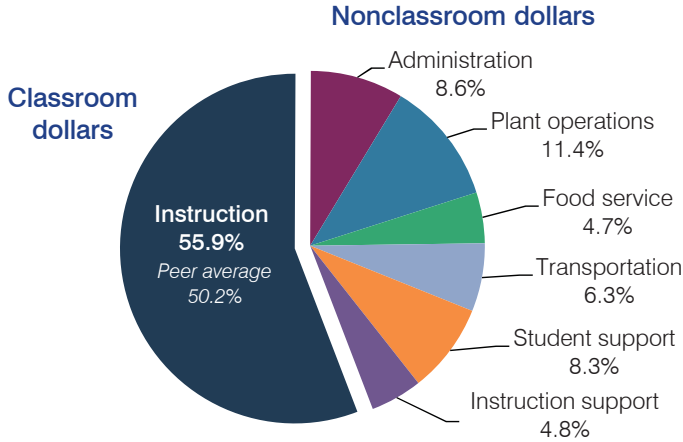
Camp Verde Unified School District

Yavapai County
 Efficiency peer groups 5 and T-9, Achievement peer group 5
 Legislative district(s): 1 and 6

District size, location: Medium, Rural
 Students attending: 1,430
 Number of schools: 3

OPERATIONAL EFFICIENCY

Spending by operational area



Efficiency measures relative to peer averages

Operational area	Measure	District	Peer average	State average
Administration	Cost per pupil	\$631	\$1,075	\$780
	Students per administrative position	55	58	67
Plant operations	Cost per square foot	\$5.30	\$4.90	\$6.09
	Square footage per student	159	258	153
Food service	Cost per meal equivalent	\$2.82	\$3.39	\$2.79
Transportation	Cost per mile	\$2.28	\$2.13	\$3.66
	Cost per rider	\$924	\$958	\$1,071

Very low Low Comparable High Very high

Per pupil spending

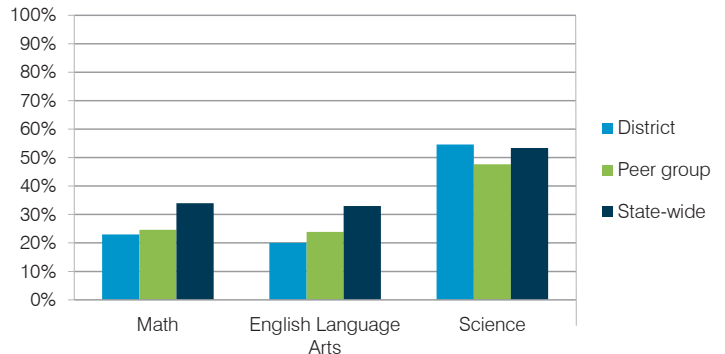
Spending by area	District		Peer average	State average
	2014	2015	2015	2015
Instruction	\$ 4,150	\$ 4,107	\$ 4,428	\$ 4,105
Administration	616	631	1,075	780
Plant operations	753	841	1,203	930
Food service	336	344	428	417
Transportation	492	465	498	371
Student support	598	609	623	613
Instruction support	276	349	353	442
Total operational	\$ 7,221	\$ 7,346	\$ 8,608	\$ 7,658
Land and buildings	\$ 167	\$ 627	\$ 504	\$ 641
Equipment	362	524	492	383
Interest	83	84	248	225
Other	2	5	57	150
Total nonoperational	\$ 614	\$ 1,240	\$ 1,301	\$ 1,399
Total per pupil spending	\$ 7,835	\$ 8,586	\$ 9,909	\$ 9,057

STUDENT AND TEACHER MEASURES, FINANCIAL ASSESSMENT, AND REVENUE

Student and teacher measures

Measure	District	Peer average	State average
Attendance rate	93%	94%	94%
Graduation rate (2014)	93%	81%	76%
Poverty rate (2014)	27%	24%	23%
Students per teacher	17.0	16.7	18.6
Average teacher salary	\$43,430	\$43,855	\$46,008
Average years of teacher experience	8.8	12.3	11.0
Percentage of teachers in first 3 years	27%	18%	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	Steady
Spending exceeded operating/capital budgets	No overspending
Spending increase election results	No election held
Operating reserve percentage (max. 4%), trend	Impact Aid Fund reserve
Years of capital reserve held	Impact Aid Fund reserve
Current financial and internal control status	Compliant

Low Moderate High

Per pupil revenues

Revenues by source	District		Peer average	State average
	2014	2015	2015	2015
Federal	\$ 1,181	\$ 1,411	\$ 3,790	\$ 1,299
State	3,221	3,837	3,700	3,517
Local	3,238	3,126	4,105	4,248
Total revenues per pupil	\$ 7,640	\$ 8,374	\$ 11,595	\$ 9,064
Select revenues from common sources				
Equalization formula funding	\$ 5,398	\$ 5,157	\$ 5,693	\$ 5,303
Grants	1,118	1,792	1,675	1,167
Donations and tax credits	63	69	140	78
Select revenues from less common sources				
Desegregation	\$ 0	\$ 0	1 of 29	
Small school adjustment	0	0	0 of 29	
Federal impact aid	119	195	15 of 29	
Voter-approved levy increases	0	0	19 of 29	

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Classroom dollar percentage

Year:	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Percentage:	55.2	56.2	53.8	56.3	55.4	54.2	55.4	55.2	55.7	52.6	53.4	53.5	55.9	57.5	55.9

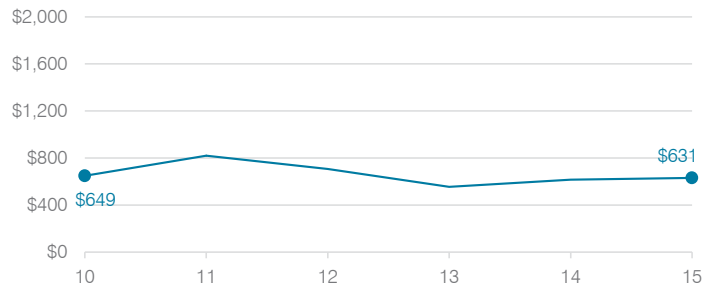
OPERATIONAL TRENDS

Fiscal years as indicated

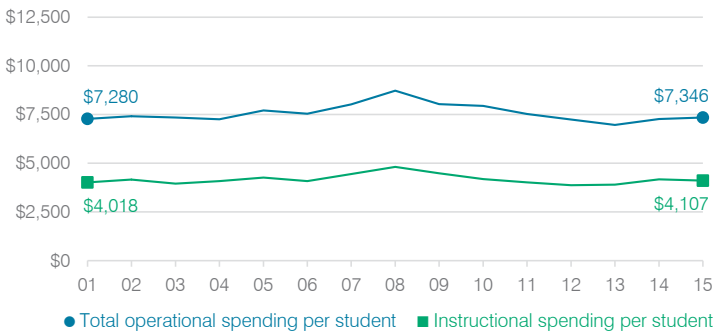
5-year spending trend (2010 through 2015)

Total operational spending per pupil, adjusted for inflation, decreased by 8 percent. The percentage of dollars spent in the classroom varied year to year, increasing overall from 52.6 to 55.9 percent. As a percentage of total operational spending, plant operations decreased substantially and student support decreased, while instruction support increased slightly. Other nonclassroom areas varied year to year.

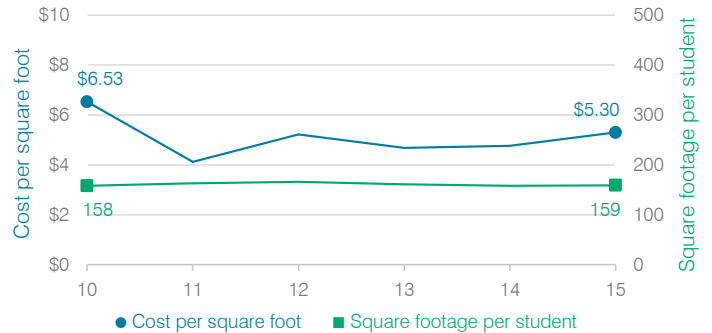
Administrative cost per student



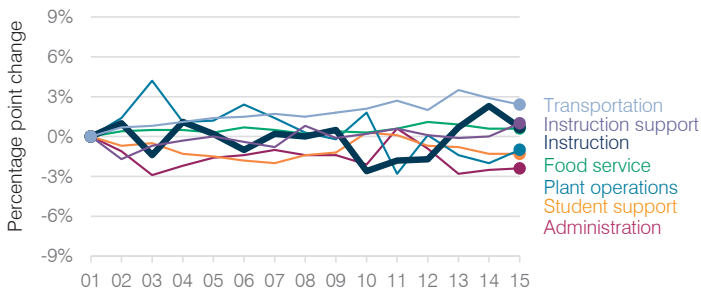
Total operational and instructional spending per student (inflation adjusted to 2015 dollars)



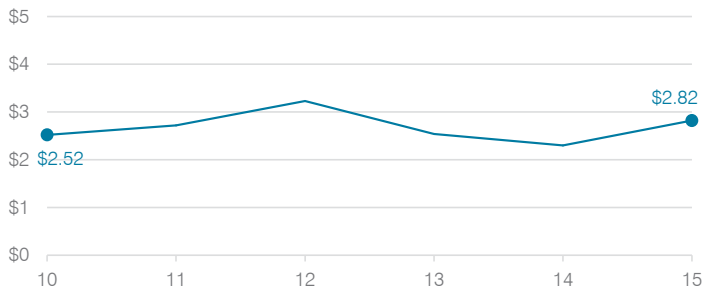
Plant cost per square foot and square footage per student



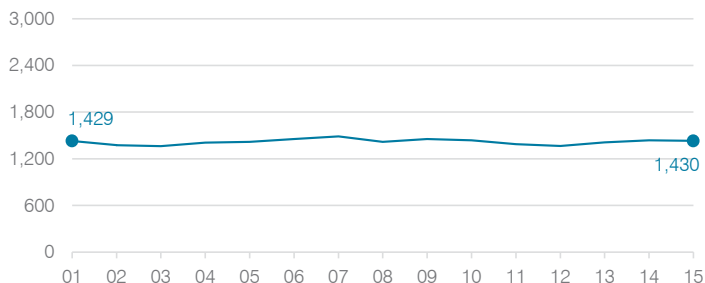
Changes in operational spending percentages



Food service cost per meal



Students attending



Transportation costs per mile and per rider

