

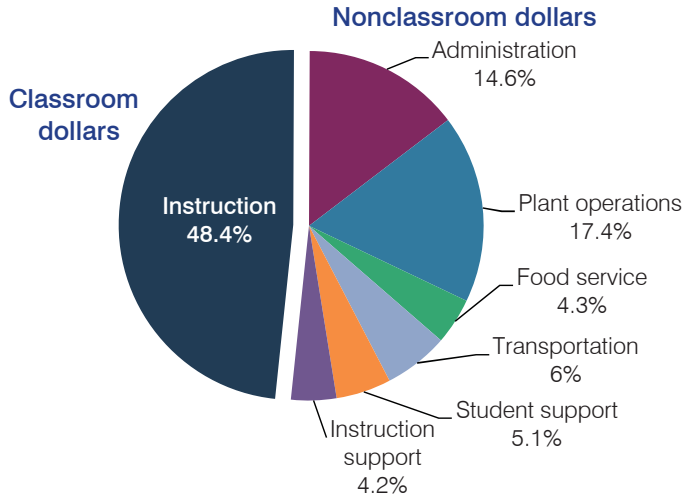
Heber-Overgaard Unified School District

Navajo County
 Efficiency peer groups 6 and T-9, Achievement peer group 7
 Legislative district(s): 6

District size, location: Small, Rural
 Students attending: 456
 Number of schools: 4

OPERATIONAL EFFICIENCY

Spending by operational area



5-year spending trend (2009 through 2014)

Total spending per pupil increased by 6 percent. Spending in the classroom increased overall from 46 to 48.4 percent. Overall, spending on administration increased slightly, while spending on food service and instruction support decreased and spending on plant operations decreased slightly. Spending on other nonclassroom areas remained stable.

Cost measures relative to peer averages

Operational area	Measure	District	Peer average	State average
Administration	Cost per pupil	\$1,388	\$1,534	\$757
	Students per administrator	43	45	68
Plant operations	Cost per square foot	\$4.73	\$4.68	\$6.04
	Square footage per student	351	307	153
Food service	Cost per meal equivalent	\$3.64	\$3.36	\$2.69
Transportation	Cost per mile	\$1.89	\$2.32	\$3.62
	Cost per rider	\$741	\$981	\$1,036

Very low Low Comparable High Very high

Per pupil spending by operational area

	District		Peer average	State average	National average
	2013	2014	2014	2014	2012
Total	\$9,437	\$9,531	\$10,014	\$7,578	\$10,667
Classroom dollars	4,566	4,615	5,015	4,073	6,495
Nonclassroom dollars:	4,871	4,916	4,999	3,505	4,172
Administration	1,366	1,388	1,534	757	1,160
Plant operations	1,652	1,660	1,518	923	1,008
Food service	429	405	448	405	429
Transportation	594	576	501	373	464
Student support	460	489	626	600	594
Instruction support	370	398	372	447	517

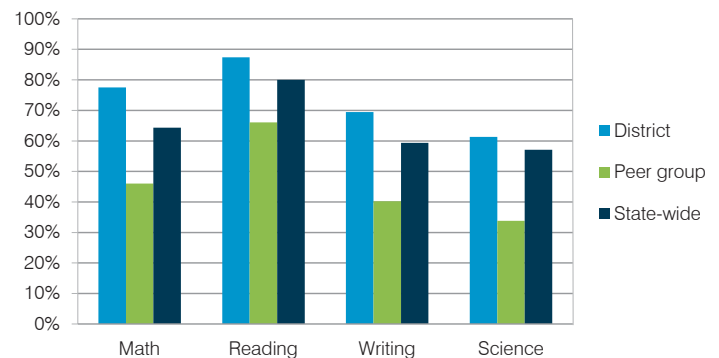
STUDENT ACHIEVEMENT, TEACHER MEASURES, AND FINANCIAL ASSESSMENT

ADE-reported district and school letter grades

District grade: **A**

Grade	Number of schools	Percentage of schools
A	2	50%
B	2	50%
C	0	0%
D	0	0%
F	0	0%
Not rated	0	0%

Students who met state standards (AIMS)



Student and teacher measures

Measure	District	Peer average	State average
Attendance rate	95%	93%	95%
Graduation rate (2013)	89%	73%	75%
Poverty rate (2013)	42%	45%	24%
Students per teacher	15.2	15.2	18.6
Average teacher salary	\$39,822	\$43,616	\$46,026
Amount from Proposition 301	\$5,381	\$4,111	\$4,810
Average years of teacher experience	13.1	12.2	10.9
Percentage of teachers in first 3 years	13%	18%	20%

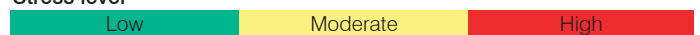
Financial stress assessment

Overall financial stress level: **Moderate**

Measure: 2012 through 2014

Measure	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	2.0%, Steady
Years of capital reserve held	1 to 3 years
Current financial and internal control status	Compliant

Stress level



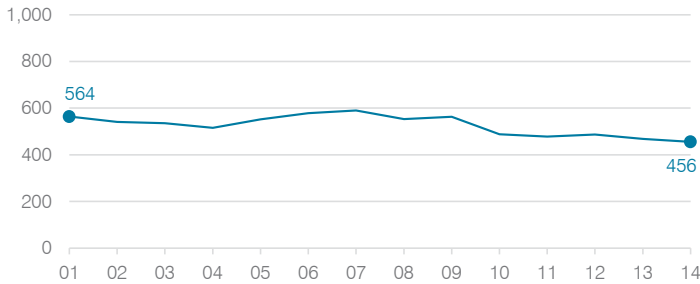
Heber-Overgaard Unified School District

	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Classroom dollar percentage:	50.2	53.3	55.1	52.3	51.7	49.8	47.7	48.0	46.1	49.6	50.8	48.4	48.4	48.4

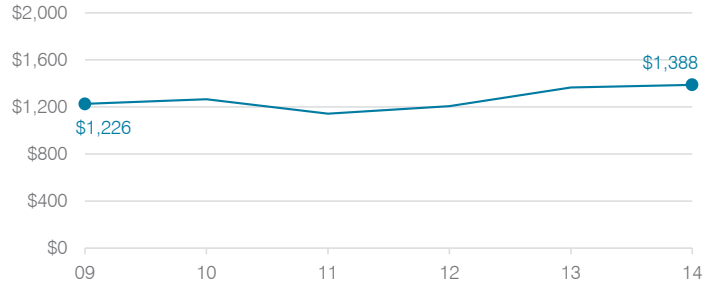
OPERATIONAL TRENDS

Fiscal years as indicated

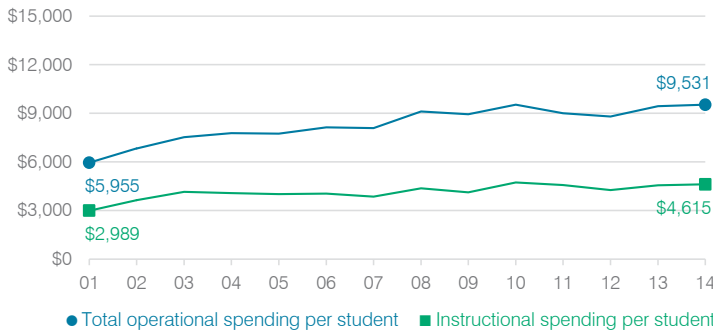
Students attending



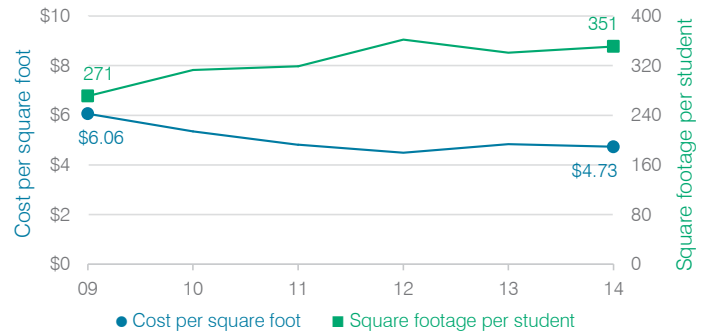
Administrative cost per student



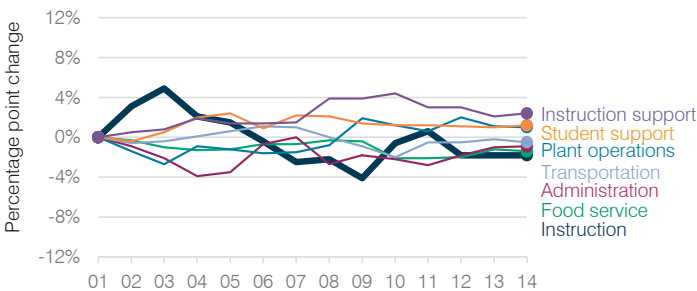
Total operational and instructional spending per student



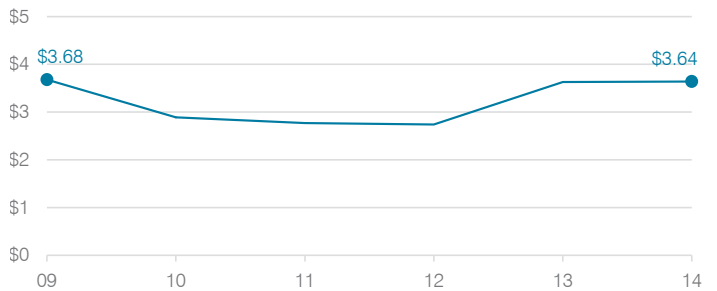
Plant cost per square foot and square footage per student



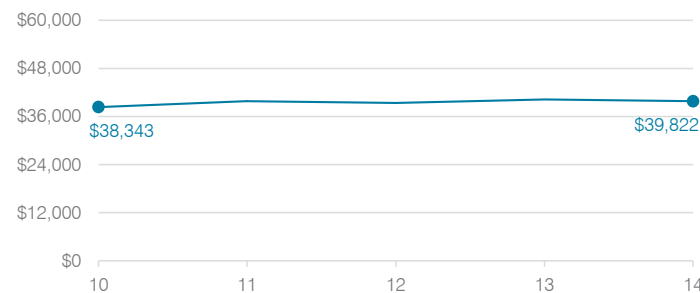
Changes in operational spending percentages



Food service cost per meal



Average teacher salary



Transportation costs per mile and per rider

