

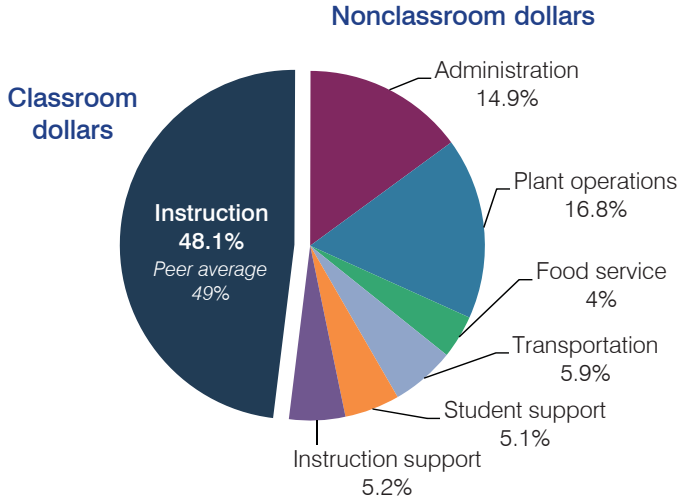
# Heber-Overgaard Unified School District

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

District size, location: Small, Rural  
 Students attending: 430  
 Number of schools: 4

## OPERATIONAL EFFICIENCY

### Spending by operational area



### Efficiency measures relative to peer averages

Operational area	Measure	District	Peer average	State average
Administration	Cost per pupil	\$1,541	\$1,639	\$780
	Students per administrative position	43	46	67
Plant operations	Cost per square foot	\$4.67	\$5.09	\$6.09
	Square footage per student	372	327	153
Food service	Cost per meal equivalent	\$4.13	\$3.59	\$2.79
Transportation	Cost per mile	\$1.61	\$2.13	\$3.66
	Cost per rider	\$708	\$958	\$1,071

Very low   Low   Comparable   High   Very high

### Per pupil spending

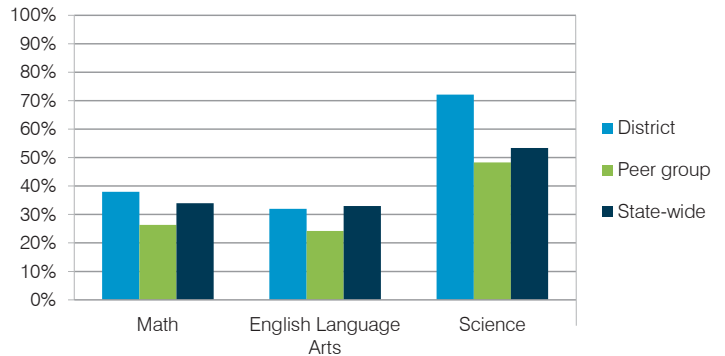
Spending by area	District		Peer average	State average
	2014	2015	2015	2015
Instruction	\$ 4,615	\$ 4,973	\$ 5,004	\$ 4,105
Administration	1,388	1,541	1,639	780
Plant operations	1,660	1,737	1,561	930
Food service	405	413	492	417
Transportation	576	603	511	371
Student support	489	527	610	613
Instruction support	398	538	392	442
<b>Total operational</b>	<b>\$ 9,531</b>	<b>\$ 10,332</b>	<b>\$ 10,209</b>	<b>\$ 7,658</b>
Land and buildings	\$ 74	\$ 86	\$ 251	\$ 641
Equipment	318	445	730	383
Interest	940	966	180	225
Other	39	53	50	150
<b>Total nonoperational</b>	<b>\$ 1,371</b>	<b>\$ 1,550</b>	<b>\$ 1,211</b>	<b>\$ 1,399</b>
<b>Total per pupil spending</b>	<b>\$ 10,902</b>	<b>\$ 11,882</b>	<b>\$ 11,420</b>	<b>\$ 9,057</b>

## STUDENT AND TEACHER MEASURES, FINANCIAL ASSESSMENT, AND REVENUE

### Student and teacher measures

Measure	District	Peer average	State average
Attendance rate	94%	93%	94%
Graduation rate (2014)	83%	80%	76%
Poverty rate (2014)	28%	31%	23%
Students per teacher	15.0	15.8	18.6
Average teacher salary	\$40,163	\$42,614	\$46,008
Average years of teacher experience	13.8	12.4	11.0
Percentage of teachers in first 3 years	10%	20%	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	2.4%, Increasing
Years of capital reserve held	1 to 3 years
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	\$ 1,685	\$ 1,964	\$ 1,992	\$ 1,299
State	1,746	2,221	3,085	3,517
Local	8,414	8,673	6,884	4,248
<b>Total revenues per pupil</b>	<b>\$11,845</b>	<b>\$12,858</b>	<b>\$11,961</b>	<b>\$ 9,064</b>
<b>Select revenues from common sources</b>				
Equalization formula funding	\$ 6,842	\$ 7,102	\$ 6,548	\$ 5,303
Grants	1,717	1,997	1,861	1,167
Donations and tax credits	80	127	211	78
<b>Select revenues from less common sources</b>				
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	1,843	1,929	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:	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	48.1

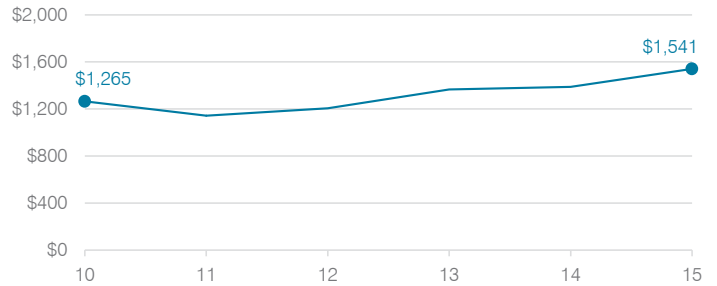
## OPERATIONAL TRENDS

Fiscal years as indicated

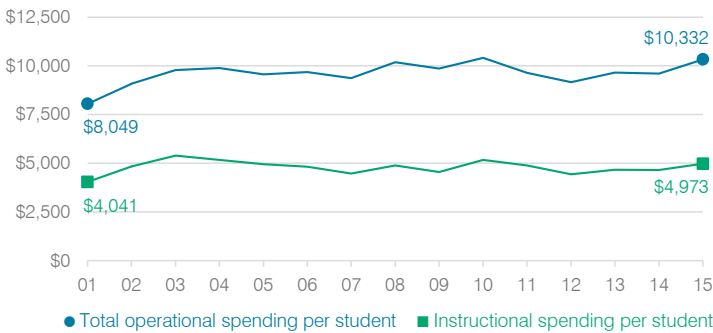
### 5-year spending trend (2010 through 2015)

Total operational spending per pupil, adjusted for inflation, decreased by 1 percent. The percentage of dollars spent in the classroom decreased overall from 49.6 to 48.1 percent. Overall, as a percentage of total operational spending, administration and transportation increased, while instruction support decreased and plant operations decreased slightly. Other nonclassroom areas remained fairly stable.

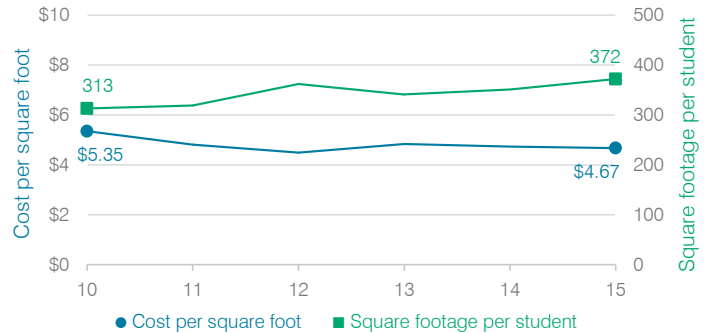
### Administrative cost per student



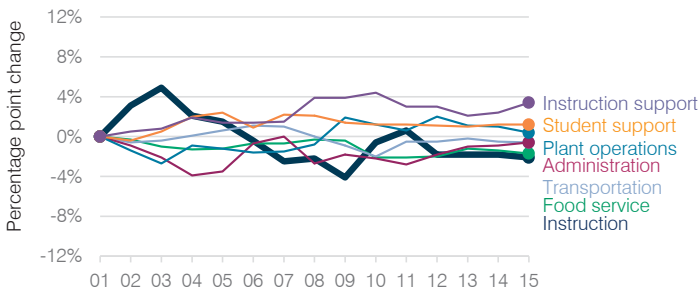
### Total operational and instructional spending per student (inflation adjusted to 2015 dollars)



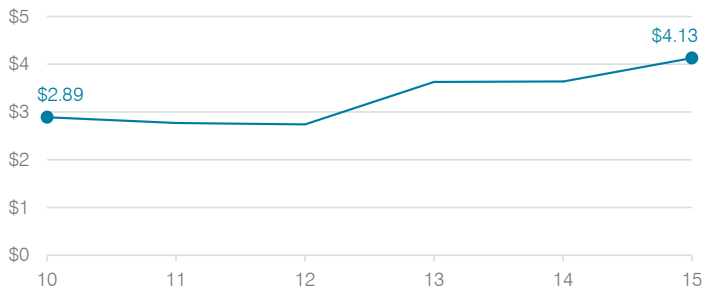
### Plant cost per square foot and square footage per student



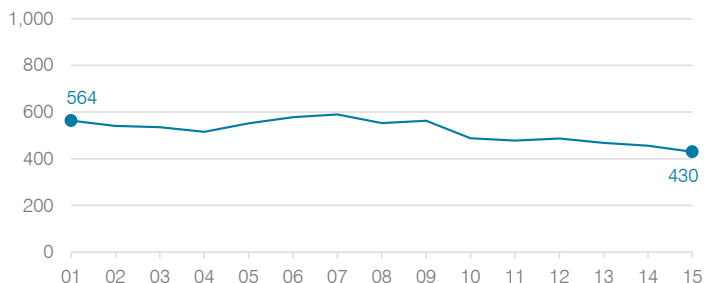
### Changes in operational spending percentages



### Food service cost per meal



### Students attending



### Transportation costs per mile and per rider

