

Holbrook Unified School District

Navajo County

Efficiency peer groups 5 and T-10, Achievement peer group 6

Legislative district(s): 6 and 7

District size, location:

Medium, Town

Students attending¹:

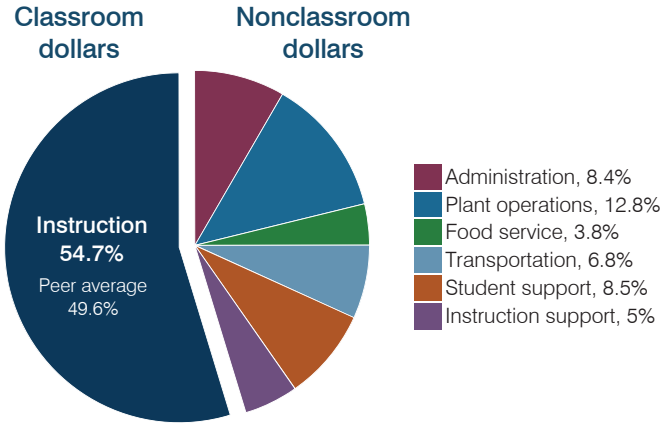
1,978

Number of schools:

5

OPERATIONAL EFFICIENCY

Spending by operational area



Efficiency measures relative to peer averages

Operational area	Measure	District	Peer average	State average
Administration	Cost per pupil	\$901	\$1,145	\$806
	Students per administrative position	60	56	67
Plant operations	Cost per square foot	\$6.66	\$5.22	\$6.10
	Square footage per student	206	270	154
Food service	Cost per meal	\$2.56	\$3.40	\$2.81
Transportation	Cost per mile	\$1.66	\$1.89	\$3.72
	Cost per rider	\$1,464	\$1,242	\$1,092

Very low Low Comparable High Very high

Per pupil spending

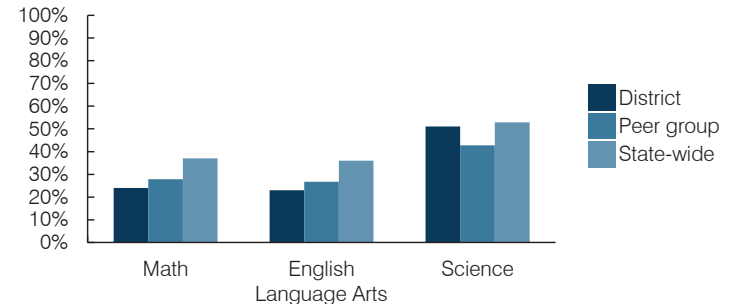
Spending by area	District		Peer average 2016	State average 2016
	2015	2016		
Instruction	\$ 5,469	\$ 5,880	\$ 4,576	\$ 4,145
Administration	908	901	1,145	806
Plant operations	1,288	1,373	1,342	939
Food service	407	411	450	415
Transportation	740	729	522	364
Student support	852	918	695	633
Instruction support	569	538	396	444
Total operational	\$ 10,233	\$ 10,750	\$ 9,126	\$ 7,746
Land and buildings	\$ 374	\$ 609	\$ 452	\$ 621
Equipment	580	542	498	400
Interest	84	78	243	216
Other	5	16	65	153
Total nonoperational	\$ 1,043	\$ 1,245	\$ 1,258	\$ 1,390
Total per pupil spending	\$ 11,276	\$ 11,995	\$ 10,384	\$ 9,136

STUDENT AND TEACHER MEASURES, FINANCIAL ASSESSMENT, AND REVENUES

Student and teacher measures

Measure	District	Peer average	State average
Attendance rate (2015)	94%	93%	94%
Graduation rate (2015)	87%	82%	78%
Poverty rate (2015)	32%	32%	23%
Students per teacher	13.5	17.0	18.6
Average teacher salary	\$48,646	\$43,329	\$46,384
Amount from Proposition 301	\$4,554	\$5,348	\$5,315
Average years of teacher experience	13.0	13.0	11.0
Percentage of teachers in first 3 years	16%	19%	20%

Students who passed state assessments



Financial stress assessment

Overall financial stress level: **Low**

Measure: 2014 through 2016

Assessment

Change in number of district students	Steady
Spending exceeded operating/capital budgets	Operating only
Spending increase election results	No election held
Operating reserve percentage, Trend	Impact Aid Fund reserve
Years of capital reserve held	More than 3 years
Current financial and internal control status	Compliant

Low Moderate High

Per pupil revenues

Revenues by source	District		Peer average 2016	State average 2016
	2015	2016		
Federal	\$ 4,329	\$ 4,224	\$ 4,015	\$ 1,301
State	5,518	5,955	4,190	3,780
Local	2,186	2,141	4,081	4,268
Total revenues per pupil	\$ 12,033	\$ 12,320	\$ 12,286	\$ 9,349

Select revenues from common sources

Equalization formula funding	\$ 6,211	\$ 6,418	\$ 5,922	\$ 5,471
Grants	1,554	1,839	1,805	1,182
Donations and tax credits	14	48	139	86

Select revenues from less common sources

		Number of peers receiving
Desegregation	\$ 1,110 \$ 1,168	1 of 29
Small school adjustment	0 0	0 of 29
Federal impact aid	2,784 2,561	14 of 29
Voter-approved levy increases	787 810	19 of 29

¹ District is working with the Arizona Department of Education to resolve student count discrepancy. See Appendix B, page b-5.

Classroom dollar percentage

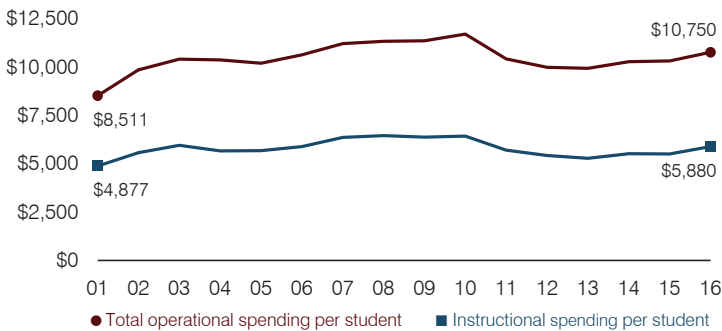
Year:	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Percentage:	57.3	56.5	57.2	54.6	55.6	55.4	56.7	57.0	56.1	54.9	54.8	54.4	53.2	53.7	53.4	54.7

OPERATIONAL TRENDS
Fiscal years as indicated

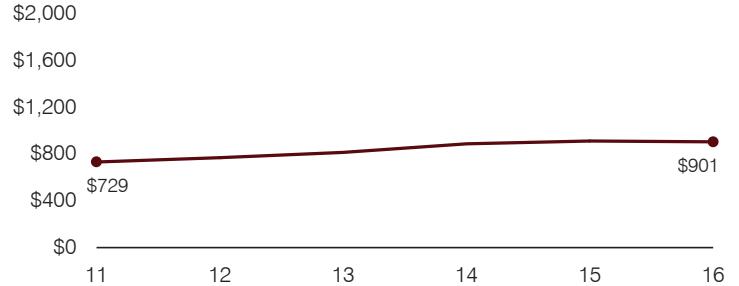
5-year spending trend (2011 through 2016)

Total operational spending per pupil, adjusted for inflation, increased by 3 percent. The percentage of dollars spent in the classroom varied year to year, ranging overall from a high of 54.8 to a low of 53.2. Overall, as a percentage of total operational spending, administration increased slightly, while student support decreased slightly. Most other nonclassroom areas remained fairly stable.

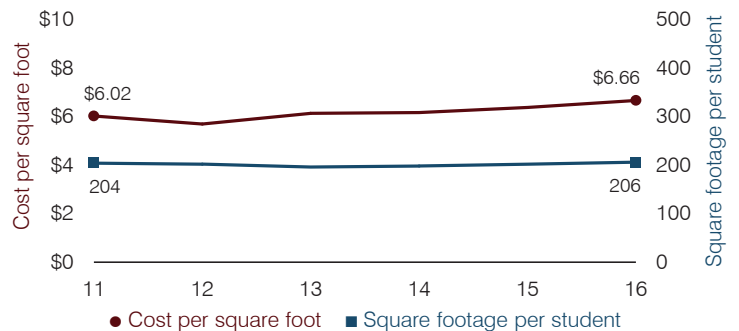
Total operational and instructional spending per pupil (inflation adjusted to 2016 dollars)



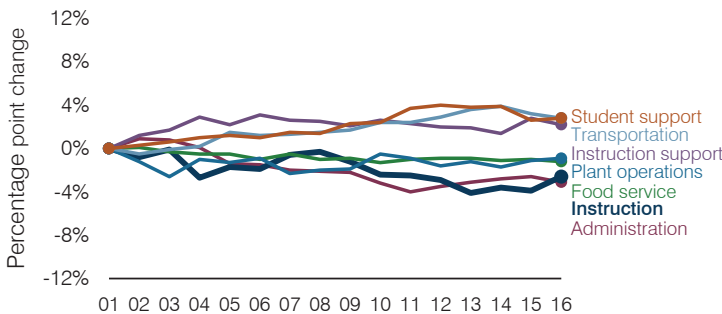
Administrative cost per pupil



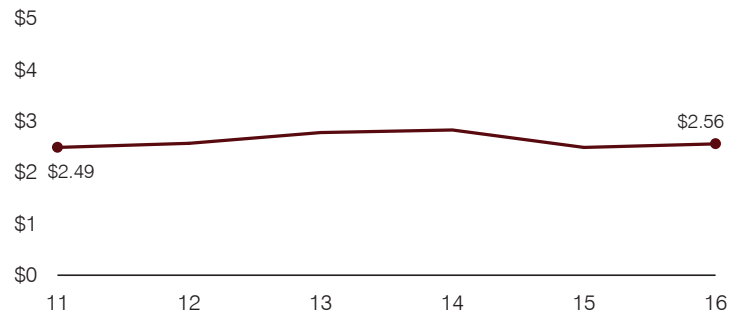
Plant cost per square foot and square footage per student



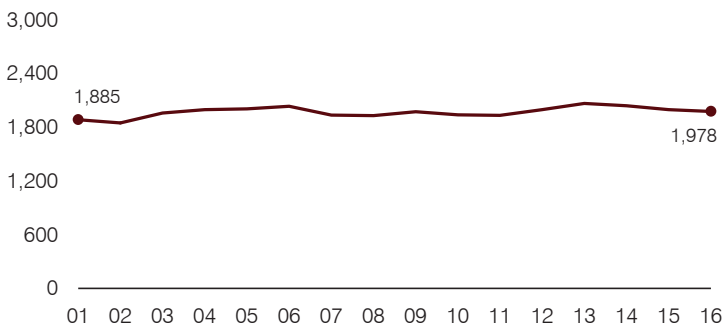
Changes in operational spending percentages



Food service cost per meal



Students attending



Transportation costs per mile and per rider

