

# Naco Elementary School District

Cochise County

Efficiency peer groups 10 and T-8, Achievement peer group 20<sup>1</sup>

Legislative district(s): 14

District size, location:

Small, Rural

Students attending:

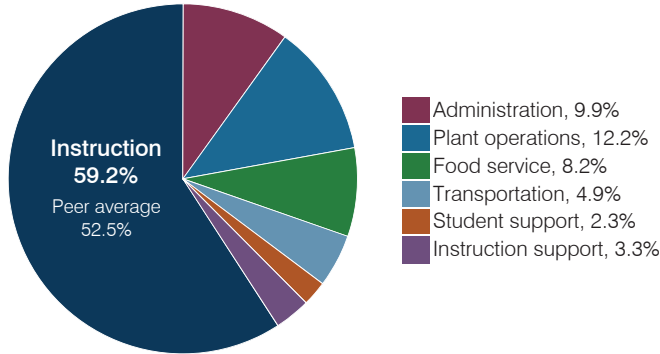
287

Number of schools:

1

## OPERATIONAL EFFICIENCY

### Spending by operational area



### Efficiency measures relative to peer averages

Operational area	Measure	District	Peer average	State average
Administration	Cost per pupil	\$811	\$1,231	\$844
	Students per administrative position	57	54	67
Plant operations	Cost per square foot	\$7.93	\$6.81	\$6.30
	Square footage per student	126	153	155
Food service	Cost per meal	\$4.01	\$3.41	\$2.88
Transportation	Cost per mile	\$9.10	\$2.95	\$3.84
	Cost per rider	\$4,945	\$1,037	\$1,198

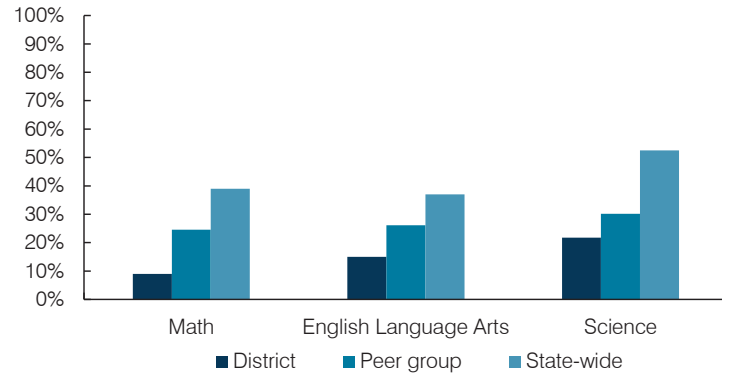
Very low   Low   Comparable   High   Very high

### Per pupil spending

Spending by area	District		Peer average	State average
	2016	2017	2017	2017
Instruction	\$ 4,821	\$ 4,831	\$ 4,993	\$ 4,377
Administration	867	811	1,231	844
Plant operations	892	997	1,125	977
Food service	640	672	549	422
Transportation	433	397	575	381
Student support	206	185	606	679
Instruction support	257	269	397	461
<b>Total operational</b>	<b>\$ 8,116</b>	<b>\$ 8,162</b>	<b>\$ 9,476</b>	<b>\$ 8,141</b>
Land and buildings	\$ 1	\$ 0	\$ 194	\$ 691
Equipment	54	131	329	424
Interest	0	0	167	236
Other	0	0	91	161
<b>Total nonoperational</b>	<b>\$ 55</b>	<b>\$ 131</b>	<b>\$ 781</b>	<b>\$ 1,512</b>
<b>Total per pupil spending</b>	<b>\$ 8,171</b>	<b>\$ 8,293</b>	<b>\$ 10,257</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	97%	93%	94%
Graduation rate (2016)	N/A	N/A	N/A
Poverty rate (2016)	40%	44%	22%
Special education population	8%	15%	12%
Students per teacher	20.5	11.2	18.5
Average teacher salary	\$44,231	\$48,132	\$48,372
Amount from Prop 301	\$5,075	\$4,375	\$5,840
Average years of teacher experience	9.4	11.5	11.3
Percentage of teachers in first 3 years	7%	6%	19%

### Per pupil revenues

Revenues by source	District		Peer average	State average
	2016	2017	2017	2017
Federal	\$ 1,287	\$ 1,017	\$ 2,395	\$ 1,318
State	6,931	5,684	4,806	3,831
Local	1,524	1,276	4,236	4,443
<b>Total per pupil revenues</b>	<b>\$ 9,742</b>	<b>\$ 7,977</b>	<b>\$ 11,437</b>	<b>\$ 9,592</b>

#### Select revenues from common sources

	District	Peer average	State average
Equalization formula funding	\$ 6,121	\$ 6,132	\$ 6,815
Amount from Prop 123	269	266	269
Prop 123 additional funding	51	50	50
Grants	1,287	1,017	1,792
Donations and tax credits	179	12	341

#### Select revenues from less common sources

	District	Peer average	State average
Desegregation	\$ 0	\$ 0	0 of 12
Small school adjustment	0	0	0 of 12
Federal impact aid	0	0	3 of 12
Voter-approved levy increases	0	0	6 of 12

<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**

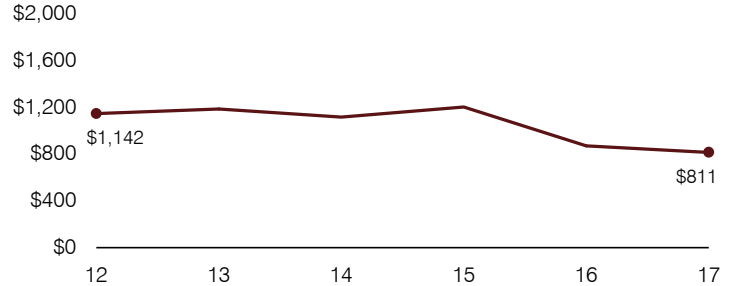
Year:	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Percentage:	64.2	67.3	59.7	62.7	65.3	61.0	63.0	63.1	55.6	59.9	57.2	58.8	58.7	57.6	55.3	59.4	59.2

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

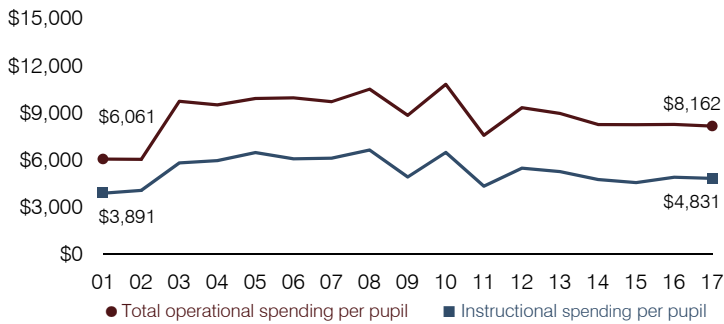
**5-year spending trend (2012 through 2017)**

Total operational spending per pupil, adjusted for inflation, decreased by 13 percent. The percentage of dollars spent on instruction varied year to year, ranging overall from a high of 59.4 to a low of 55.3 percent. Overall, as a percentage of total operational spending, administration and instruction support decreased substantially, while food service increased substantially and plant operations and transportation increased.

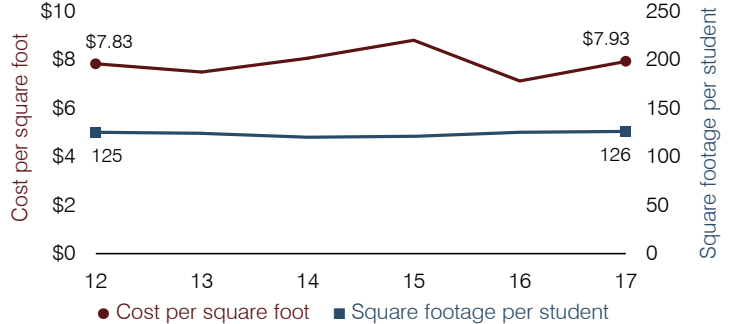
**Administrative cost per pupil**



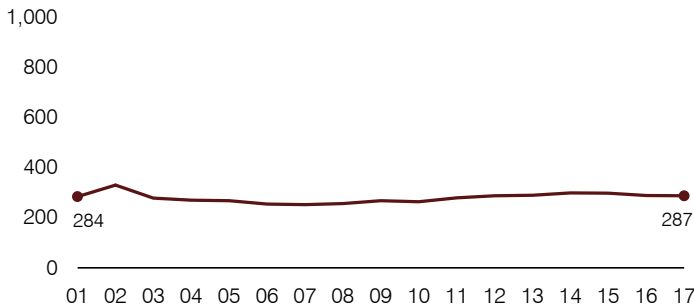
**Total operational and instructional spending per pupil (inflation adjusted to 2017 dollars)**



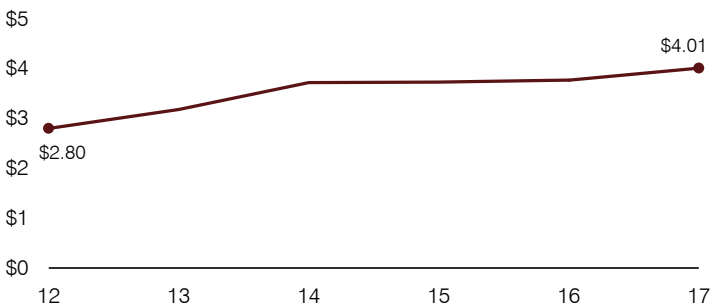
**Plant cost per square foot and square footage per student**



**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	Steady
Spending exceeded operating/capital budgets	No overspending
Spending increase election results	No election held
Operating reserve percentage, Trend	4.7%, 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**

