

# Nogales Unified School District

Santa Cruz County

Efficiency peer groups 4 and T-6, Achievement peer group 7

Legislative district(s): 2

District size, location:

Medium-large, Town

Students attending:

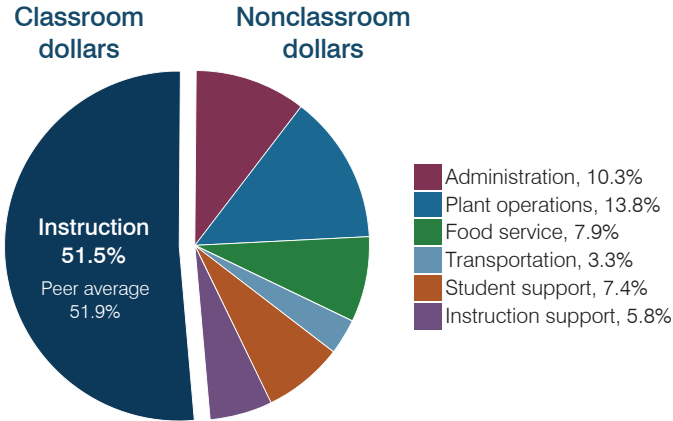
5,537

Number of schools:

10

## OPERATIONAL EFFICIENCY

### Spending by operational area



### Efficiency measures relative to peer averages

Operational area	Measure	District	Peer average	State average
Administration	Cost per pupil	\$744	\$791	\$806
	Students per administrative position	64	69	67
Plant operations	Cost per square foot	\$7.45	\$5.35	\$6.10
	Square footage per student	134	191	154
Food service	Cost per meal	\$3.28	\$2.94	\$2.81
Transportation	Cost per mile	\$5.18	\$3.68	\$3.72
	Cost per rider	\$872	\$543	\$1,092

### Per pupil spending

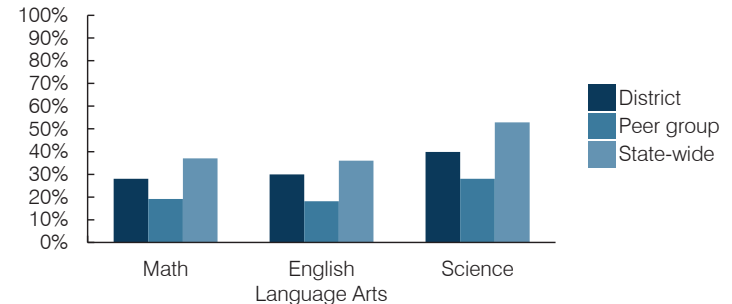
Spending by area	District		Peer average 2016	State average 2016
	2015	2016		
Instruction	\$ 3,634	\$ 3,717	\$ 3,915	\$ 4,145
Administration	735	744	791	806
Plant operations	994	998	987	939
Food service	537	571	402	415
Transportation	232	236	405	364
Student support	506	534	588	633
Instruction support	343	415	473	444
<b>Total operational</b>	<b>\$ 6,981</b>	<b>\$ 7,215</b>	<b>\$ 7,561</b>	<b>\$ 7,746</b>
Land and buildings	\$ 123	\$ 28	\$ 232	\$ 621
Equipment	88	212	291	400
Interest	0	0	195	216
Other	32	37	69	153
<b>Total nonoperational</b>	<b>\$ 243</b>	<b>\$ 277</b>	<b>\$ 787</b>	<b>\$ 1,390</b>
<b>Total per pupil spending</b>	<b>\$ 7,224</b>	<b>\$ 7,492</b>	<b>\$ 8,348</b>	<b>\$ 9,136</b>

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

### Student and teacher measures

Measure	District	Peer average	State average
Attendance rate (2015)	94%	92%	94%
Graduation rate (2015)	89%	77%	78%
Poverty rate (2015)	43%	42%	23%
Students per teacher	19.9	15.6	18.6
Average teacher salary	\$47,176	\$45,126	\$46,384
Amount from Proposition 301	\$4,957	\$4,619	\$5,315
Average years of teacher experience	14.6	12.6	11.0
Percentage of teachers in first 3 years	11%	15%	20%

### Students who passed state assessments



### Financial stress assessment

Overall financial stress level: **Low**

Measure: 2014 through 2016

Measure	Assessment
Change in number of district students	Steady
Spending exceeded operating/capital budgets	No overspending
Spending increase election results	Voter-approved
Operating reserve percentage, Trend	5.1%, Increasing
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	\$ 1,463	\$ 1,367	\$ 2,396	\$ 1,301
State	4,538	4,784	3,985	3,780
Local	1,589	1,823	3,109	4,268
<b>Total revenues per pupil</b>	<b>\$ 7,590</b>	<b>\$ 7,974</b>	<b>\$ 9,490</b>	<b>\$ 9,349</b>

### Select revenues from common sources

Source	District	Peer average	State average
Equalization formula funding	\$ 4,928	\$ 5,177	\$ 5,347
Grants	1,609	1,416	1,480
Donations and tax credits	42	34	53

### Select revenues from less common sources

Source	District	Peer average	State average
Desegregation	\$ 0	\$ 0	1 of 18
Small school adjustment	0	0	0 of 18
Federal impact aid	0	0	7 of 18
Voter-approved levy increases	293	315	15 of 18

## Classroom dollar percentage

Year:	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Percentage:	56.5	56.2	55.7	54.7	54.9	56.1	55.0	54.3	52.7	52.1	51.7	51.5	51.3	51.7	52.1	51.5

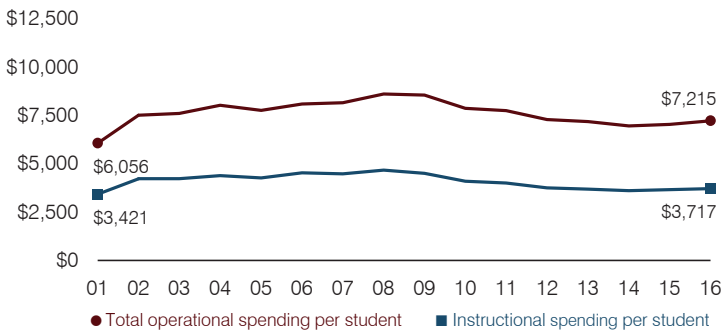
## OPERATIONAL TRENDS

Fiscal years as indicated

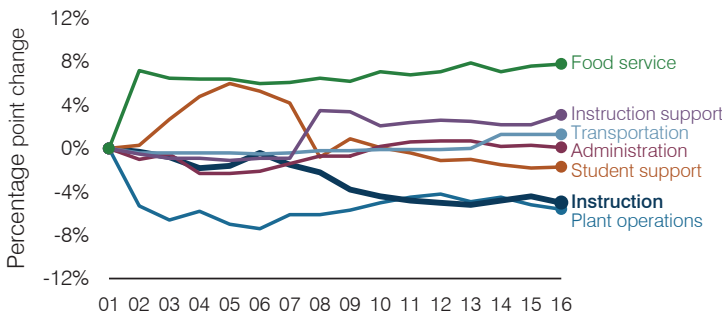
### 5-year spending trend (2011 through 2016)

Total operational spending per pupil, adjusted for inflation, decreased by 7 percent. The percentage of dollars spent in the classroom decreased slightly overall from 51.7 to 51.5 percent. Overall, as a percentage of total operational spending, food service and transportation increased and instruction support increased slightly, while plant operations and student support decreased and administration decreased slightly.

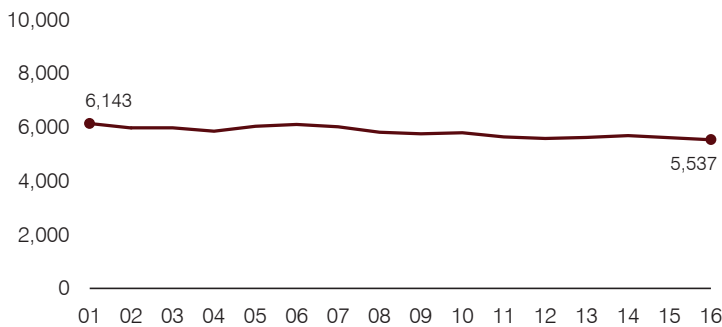
### Total operational and instructional spending per pupil (inflation adjusted to 2016 dollars)



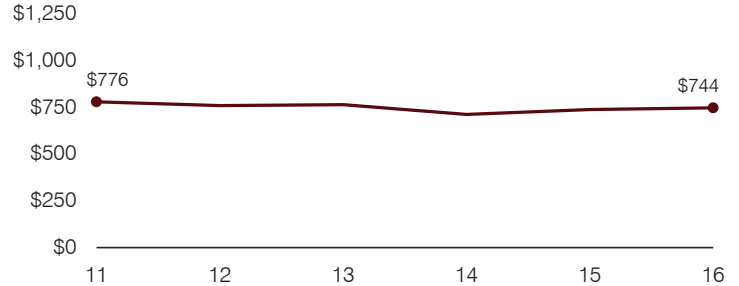
### Changes in operational spending percentages



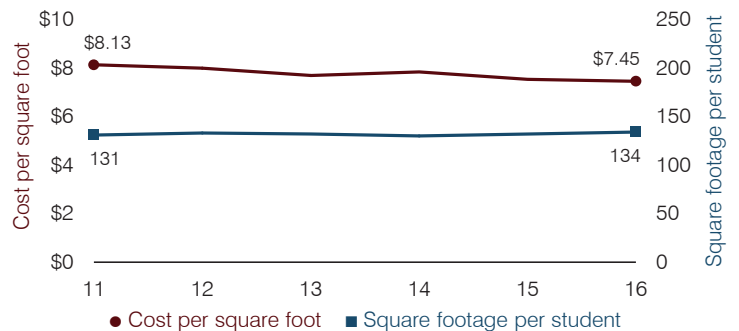
### Students attending



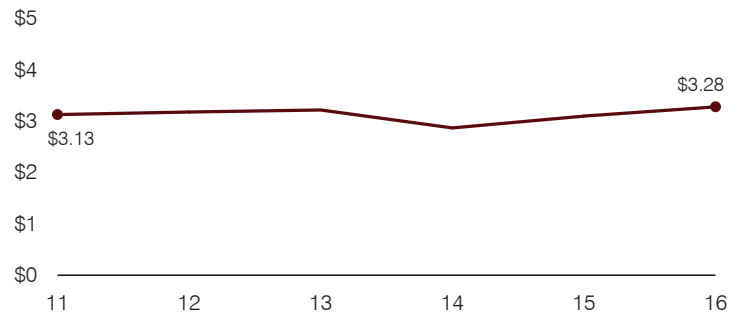
### Administrative cost per pupil



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



### Food service cost per meal



### Transportation costs per mile and per rider

