

Nogales Unified School District

Santa Cruz County

Efficiency peer groups 4 and T-6, Achievement peer group 7¹

Legislative district(s): 2

District size, location:

Medium-large, Town

Students attending:

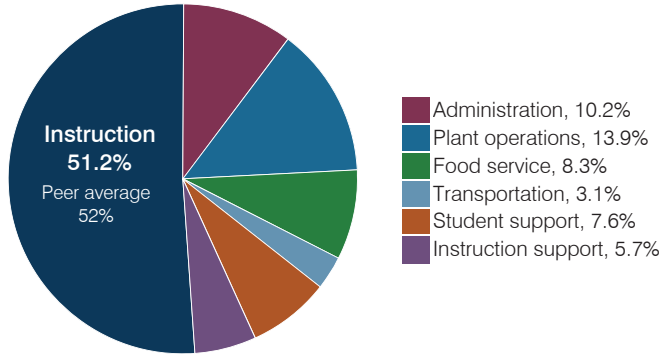
5,583

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	\$733	\$844	\$844
	Students per administrative position	65	69	67
Plant operations	Cost per square foot	\$7.59	\$5.36	\$6.30
	Square footage per student	133	190	155
Food service	Cost per meal	\$3.20	\$3.00	\$2.88
Transportation	Cost per mile	\$4.45	\$3.94	\$3.84
	Cost per rider	\$841	\$728	\$1,198

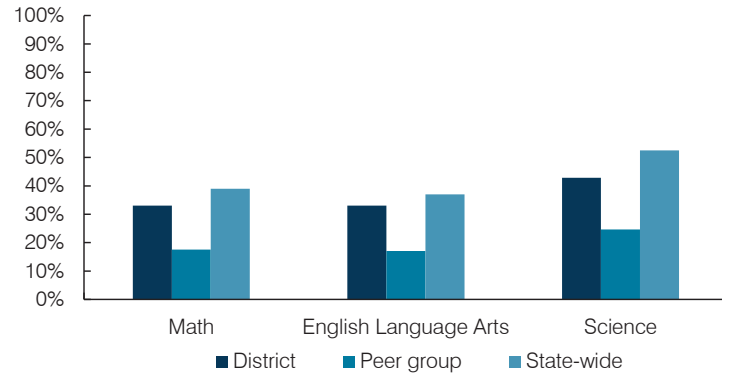
Very low Low Comparable High Very high

Per pupil spending

Spending by area	District		Peer average 2017	State average 2017
	2016	2017		
Instruction	\$ 3,717	\$ 3,705	\$ 4,032	\$ 4,377
Administration	744	733	844	844
Plant operations	998	1,007	987	977
Food service	571	598	409	422
Transportation	236	226	414	381
Student support	534	551	607	679
Instruction support	415	410	481	461
Total operational	\$ 7,215	\$ 7,230	\$ 7,774	\$ 8,141
Land and buildings	\$ 28	\$ 46	\$ 346	\$ 691
Equipment	212	273	390	424
Interest	0	0	164	236
Other	37	42	77	161
Total nonoperational	\$ 277	\$ 361	\$ 977	\$ 1,512
Total per pupil spending	\$ 7,492	\$ 7,591	\$ 8,751	\$ 9,653

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	96%	92%	94%
Graduation rate (2016)	90%	79%	80%
Poverty rate (2016)	42%	43%	22%
Special education population	8%	12%	12%
Students per teacher	20.2	15.3	18.5
Average teacher salary	\$45,604	\$48,972	\$48,372
Amount from Prop 301	\$5,062	\$4,489	\$5,840
Average years of teacher experience	13.9	12.6	11.3
Percentage of teachers in first 3 years	14%	16%	19%

Per pupil revenues

Revenues by source	District		Peer average 2017	State average 2017
	2016	2017		
Federal	\$ 1,367	\$ 1,439	\$ 2,260	\$ 1,318
State	4,784	4,676	4,086	3,831
Local	1,823	1,723	3,104	4,443
Total per pupil revenues	\$ 7,974	\$ 7,838	\$ 9,450	\$ 9,592

Select revenues from common sources

	District 2016	District 2017	Peer average 2017	State average 2017
Equalization formula funding	\$ 5,177	\$ 5,081	\$ 5,373	\$ 5,503
Amount from Prop 123	228	226	233	245
Prop 123 additional funding	45	44	46	46
Grants	1,416	1,516	1,374	1,185
Donations and tax credits	34	34	56	89

Select revenues from less common sources

	District 2016	District 2017	Number of peers receiving
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	315	323	14 of 18

¹ See Appendix A for information such as districts included in each peer group and Appendix B for sources and methodology.

Instructional spending percentage

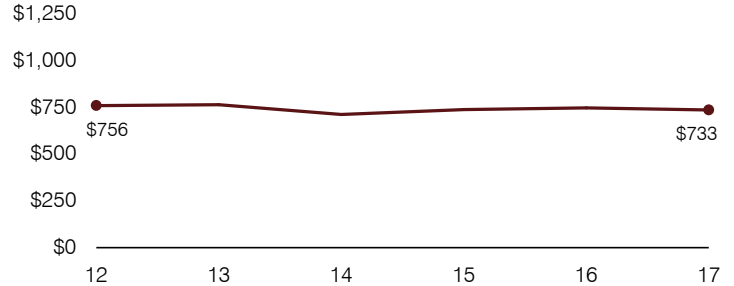
Year:	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Percentage:	56.5	56.2	55.7	54.7	54.9	56.1	55.0	54.3	52.7	52.1	51.7	51.5	51.3	51.7	52.1	51.5	51.2

OPERATIONAL TRENDS AND FINANCIAL STRESS ASSESSMENT
Fiscal years as indicated

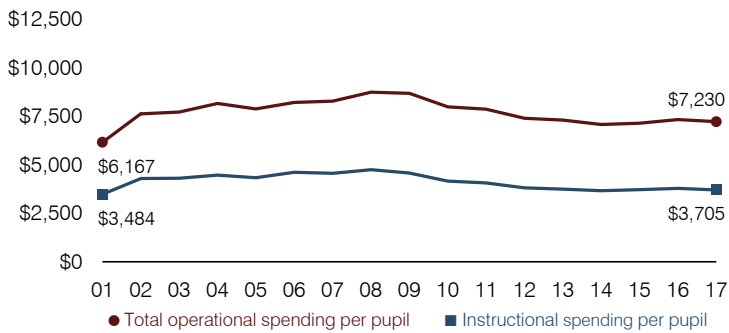
5-year spending trend (2012 through 2017)

Total operational spending per pupil, adjusted for inflation, decreased by 2 percent. The percentage of dollars spent on instruction decreased slightly overall from 51.5 to 51.2 percent. Overall, as a percentage of total operational spending, food service and transportation increased, while plant operations decreased and administration decreased slightly. Other noninstructional areas remained stable.

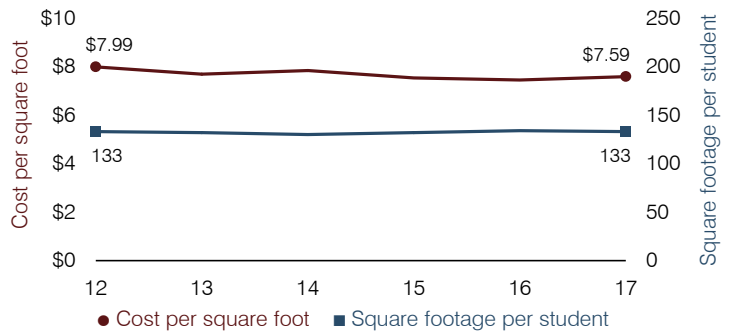
Administrative cost per pupil



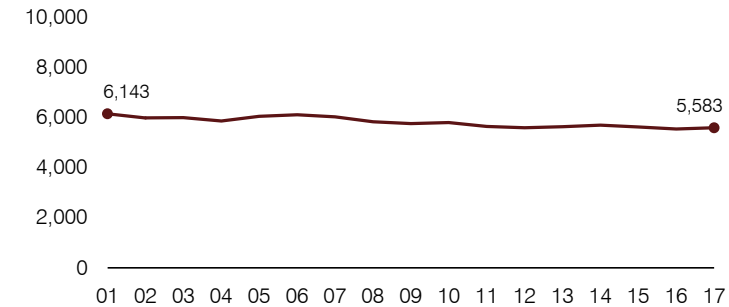
Total operational and instructional spending per pupil (inflation adjusted to 2017 dollars)



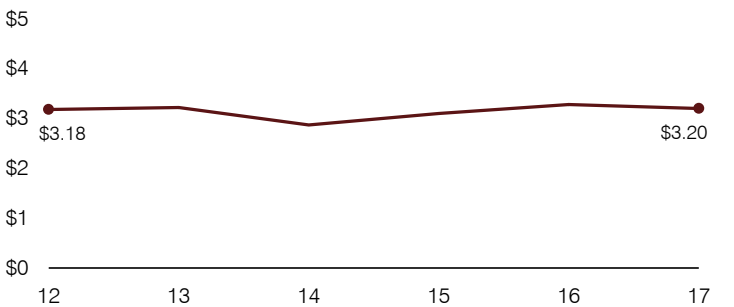
Plant cost per square foot and square footage per student



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	6.7%, Increasing
Years of capital reserve held	More than 3 years
Current financial and internal control status	Compliant

Low Moderate High

Transportation costs per mile and per rider

