

# Window Rock Unified School District

Apache County

Efficiency peer groups 5 and T-7, Achievement peer group 7<sup>1</sup>

Legislative district(s): 7

District size, location:

Medium, Town

Students attending:

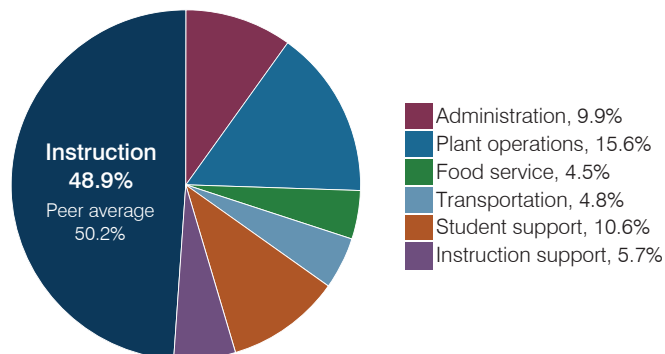
1,792

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                       | \$1,562  | \$1,102      | \$844         |
|                  | Students per administrative position | 47       | 53           | 67            |
| Plant operations | Cost per square foot                 | \$7.48   | \$5.20       | \$6.30        |
|                  | Square footage per student           | 327      | 263          | 155           |
| Food service     | Cost per meal                        | \$3.19   | \$3.54       | \$2.88        |
| Transportation   | Cost per mile                        | \$4.39   | \$2.98       | \$3.84        |
|                  | Cost per rider                       | \$1,293  | \$921        | \$1,198       |

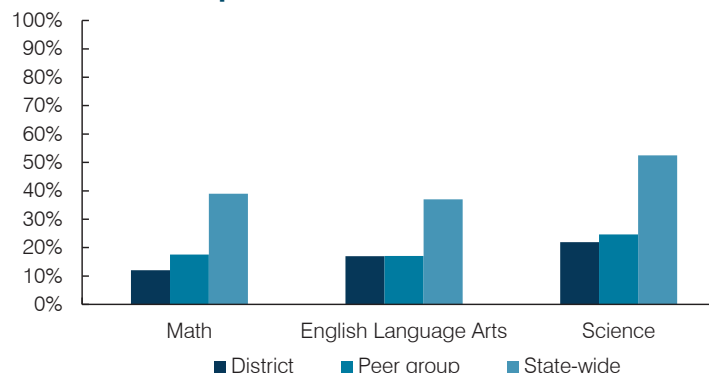
Very low   Low   Comparable   High   Very high

### Per pupil spending

| Spending by area                | District         |                  | Peer average 2017 | State average 2017 |
|---------------------------------|------------------|------------------|-------------------|--------------------|
|                                 | 2016             | 2017             |                   |                    |
| Instruction                     | \$ 5,216         | \$ 7,665         | \$ 4,541          | \$ 4,377           |
| Administration                  | 1,399            | 1,562            | 1,102             | 844                |
| Plant operations                | 2,025            | 2,446            | 1,289             | 977                |
| Food service                    | 674              | 707              | 396               | 422                |
| Transportation                  | 487              | 749              | 488               | 381                |
| Student support                 | 1,168            | 1,657            | 632               | 679                |
| Instruction support             | 687              | 901              | 346               | 461                |
| <b>Total operational</b>        | <b>\$ 11,656</b> | <b>\$ 15,687</b> | <b>\$ 8,794</b>   | <b>\$ 8,141</b>    |
| Land and buildings              | \$ 0             | \$ 818           | \$ 764            | \$ 691             |
| Equipment                       | 596              | 532              | 536               | 424                |
| Interest                        | 469              | 244              | 221               | 236                |
| Other                           | 7                | 27               | 78                | 161                |
| <b>Total nonoperational</b>     | <b>\$ 1,072</b>  | <b>\$ 1,621</b>  | <b>\$ 1,599</b>   | <b>\$ 1,512</b>    |
| <b>Total per pupil spending</b> | <b>\$ 12,728</b> | <b>\$ 17,308</b> | <b>\$ 10,393</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                         | 90%      | 92%          | 94%           |
| Graduation rate (2016)                  | 71%      | 79%          | 80%           |
| Poverty rate (2016)                     | 40%      | 43%          | 22%           |
| Special education population            | 11%      | 12%          | 12%           |
| Students per teacher                    | 12.6     | 15.3         | 18.5          |
| Average teacher salary                  | \$60,441 | \$48,972     | \$48,372      |
| Amount from Prop 301                    | \$3,920  | \$4,489      | \$5,840       |
| Average years of teacher experience     | 15.5     | 12.6         | 11.3          |
| Percentage of teachers in first 3 years | 9%       | 16%          | 19%           |

### Per pupil revenues

| Revenues by source              | District         |                  | Peer average 2017 | State average 2017 |
|---------------------------------|------------------|------------------|-------------------|--------------------|
|                                 | 2016             | 2017             |                   |                    |
| Federal                         | \$ 8,469         | \$ 10,658        | \$ 3,999          | \$ 1,318           |
| State                           | 5,028            | 5,740            | 4,066             | 3,831              |
| Local                           | 1,231            | 928              | 4,210             | 4,443              |
| <b>Total per pupil revenues</b> | <b>\$ 14,728</b> | <b>\$ 17,326</b> | <b>\$ 12,275</b>  | <b>\$ 9,592</b>    |

#### Select revenues from common sources

|                              | District 2016 | District 2017 | Peer average | State average |
|------------------------------|---------------|---------------|--------------|---------------|
| Equalization formula funding | \$ 5,479      | \$ 5,730      | \$ 5,929     | \$ 5,503      |
| Amount from Prop 123         | 240           | 241           | 243          | 245           |
| Prop 123 additional funding  | 45            | 48            | 49           | 46            |
| Grants                       | 1,724         | 2,507         | 1,751        | 1,185         |
| Donations and tax credits    | 4             | 12            | 138          | 89            |

#### Select revenues from less common sources

|                               | District 2016 | District 2017 | Number of peers receiving |
|-------------------------------|---------------|---------------|---------------------------|
| Desegregation                 | \$ 0          | \$ 0          | 1 of 29                   |
| Small school adjustment       | 0             | 0             | 0 of 29                   |
| Federal impact aid            | 7,006         | 8,151         | 14 of 29                  |
| Voter-approved levy increases | 146           | 162           | 20 of 29                  |

<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**

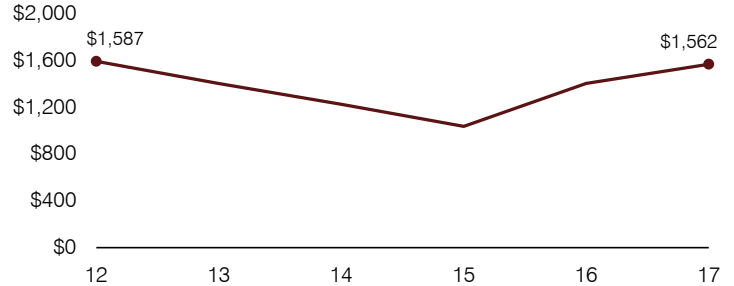
|             |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |
|-------------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|
| Year:       | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 |
| Percentage: | 54.1 | 57.3 | 57.5 | 56.1 | 52.0 | 52.0 | 52.4 | 50.4 | 50.1 | 49.6 | 47.4 | 48.0 | 47.1 | 46.1 | 45.6 | 44.7 | 48.9 |

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

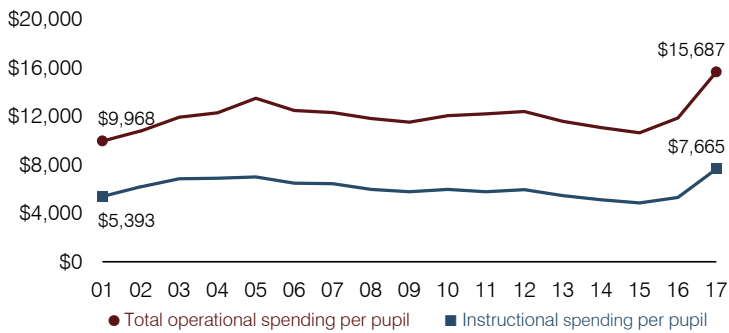
**5-year spending trend (2012 through 2017)**

Student enrollment decreased by 26 percent, which contributed to the 26 percent increase in total operational spending per pupil, adjusted for inflation. The percentage of dollars spent on instruction varied year to year, increasing slightly overall from 48 to 48.9 percent. Overall, as a percentage of total operational spending, administration decreased substantially.

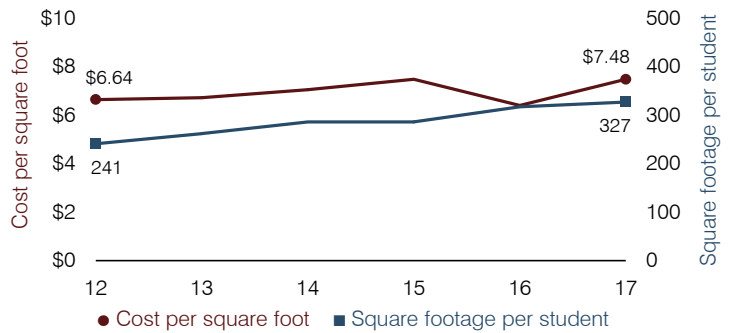
**Administrative cost per pupil**



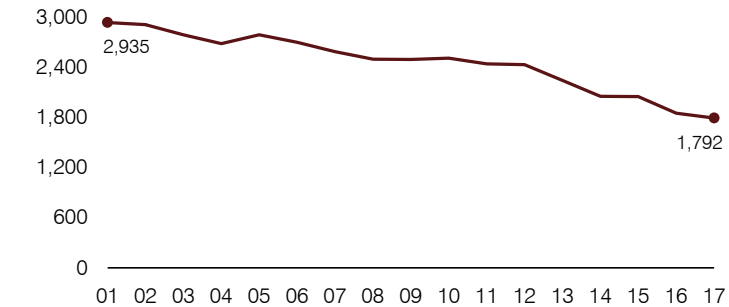
**Total operational and instructional spending per pupil (inflation adjusted to 2017 dollars)**



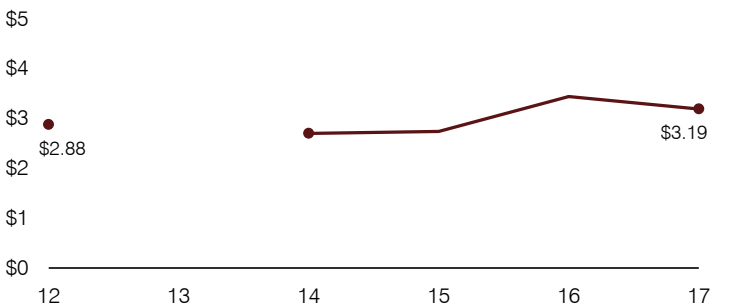
**Plant cost per square foot and square footage per student**



**Students attending**



**Food service cost per meal**



**Financial stress assessment**

Overall financial stress level: **Moderate**

Measure: 2015 through 2017

|   | Assessment              |
|---|-------------------------|
| Change in number of district students         | Large decrease          |
| Spending exceeded operating/capital budgets   | No overspending         |
| Spending increase election results            | No election held        |
| Operating reserve percentage, Trend           | 4.3%, Varying           |
| Years of capital reserve held                 | Impact Aid Fund reserve |
| Current financial and internal control status | Marginally compliant    |

Low Moderate High

**Transportation costs per mile and per rider**

