

Blue Ridge Unified School District

Navajo County

Efficiency peer groups 4 and T-8, Achievement peer group 6¹

Legislative district(s): 7

District size, location:

Medium-large, Town

Students attending:

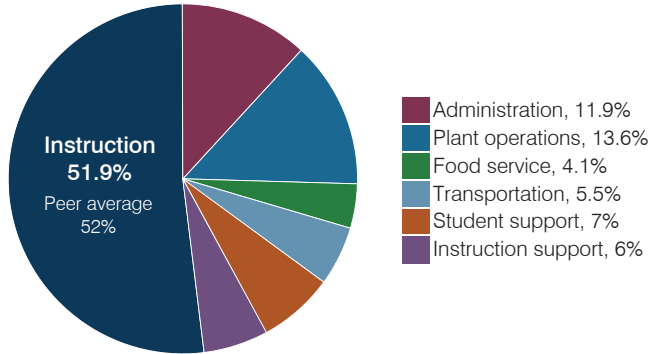
2,094

Number of schools:

4

OPERATIONAL EFFICIENCY

Spending by operational area



Efficiency measures relative to peer averages

Operational area	Measure	District	Peer average	State average
Administration	Cost per pupil	\$943	\$844	\$844
	Students per administrative position	117	69	67
Plant operations	Cost per square foot	\$4.26	\$5.36	\$6.30
	Square footage per student	254	190	155
Food service	Cost per meal	\$3.14	\$3.00	\$2.88
Transportation	Cost per mile	\$2.65	\$2.95	\$3.84
	Cost per rider	\$1,025	\$1,037	\$1,198

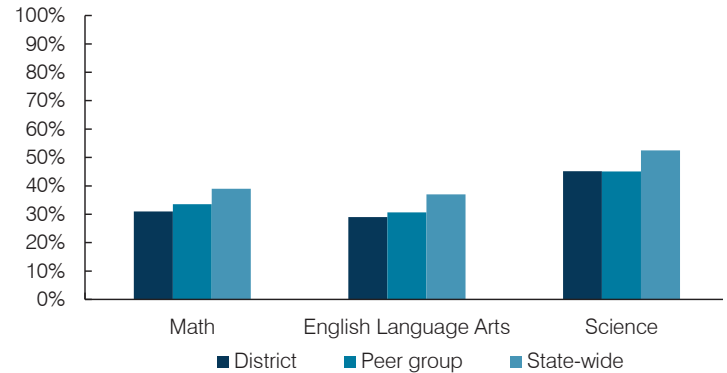
Very low Low Comparable High Very high

Per pupil spending

Spending by area	District		Peer average 2017	State average 2017
	2016	2017		
Instruction	\$ 3,892	\$ 4,134	\$ 4,032	\$ 4,377
Administration	834	943	844	844
Plant operations	989	1,082	987	977
Food service	319	326	409	422
Transportation	501	436	414	381
Student support	462	559	607	679
Instruction support	336	480	481	461
Total operational	\$ 7,333	\$ 7,960	\$ 7,774	\$ 8,141
Land and buildings	\$ 160	\$ 2,177	\$ 346	\$ 691
Equipment	490	1,725	390	424
Interest	272	290	164	236
Other	125	44	77	161
Total nonoperational	\$ 1,047	\$ 4,236	\$ 977	\$ 1,512
Total per pupil spending	\$ 8,380	\$ 12,196	\$ 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	92%	94%	94%
Graduation rate (2016)	82%	84%	80%
Poverty rate (2016)	29%	32%	22%
Special education population	10%	14%	12%
Students per teacher	20.0	16.4	18.5
Average teacher salary	\$50,026	\$44,227	\$48,372
Amount from Prop 301	\$7,041	\$5,336	\$5,840
Average years of teacher experience	14.3	12.6	11.3
Percentage of teachers in first 3 years	18%	17%	19%

Per pupil revenues

Revenues by source	District		Peer average 2017	State average 2017
	2016	2017		
Federal	\$ 1,253	\$ 745	\$ 2,260	\$ 1,318
State	1,892	2,150	4,086	3,831
Local	6,061	6,327	3,104	4,443
Total per pupil revenues	\$ 9,206	\$ 9,222	\$ 9,450	\$ 9,592

Select revenues from common sources

	District 2016	District 2017	Peer average 2017	State average 2017
Equalization formula funding	\$ 5,143	\$ 5,115	\$ 5,373	\$ 5,503
Amount from Prop 123	219	220	233	245
Prop 123 additional funding	46	47	46	46
Grants	1,151	551	1,374	1,185
Donations and tax credits	70	73	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	185	295	7 of 18
Voter-approved levy increases	2,043	1,299	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

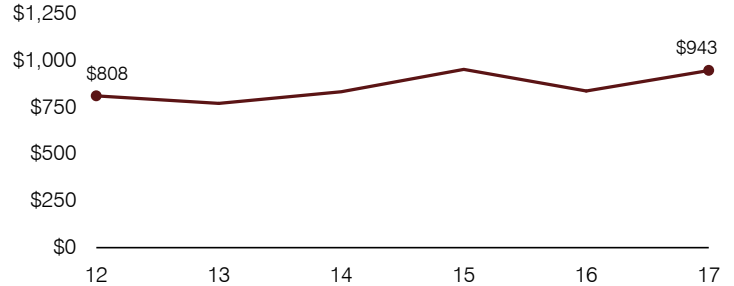
Year:	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Percentage:	60.7	63.0	61.4	63.1	62.1	61.8	59.8	59.3	64.1	61.6	56.0	55.0	56.8	55.1	52.5	53.1	51.9

OPERATIONAL TRENDS AND FINANCIAL STRESS ASSESSMENT
Fiscal years as indicated

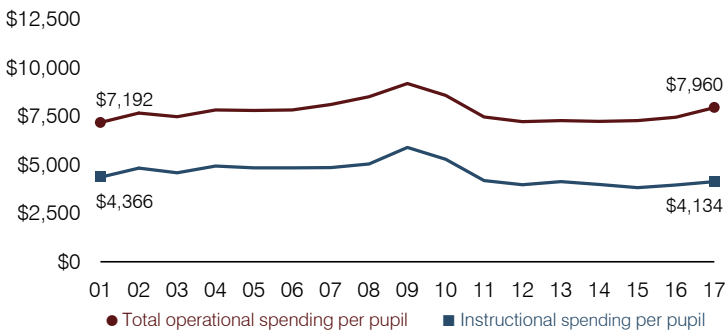
5-year spending trend (2012 through 2017)

Total operational spending per pupil, adjusted for inflation, increased by 10 percent. The percentage of dollars spent on instruction varied year to year, decreasing overall from 55 to 51.9 percent. Overall, as a percentage of total operational spending, most noninstructional areas varied year to year, while instruction support increased substantially and student support increased slightly.

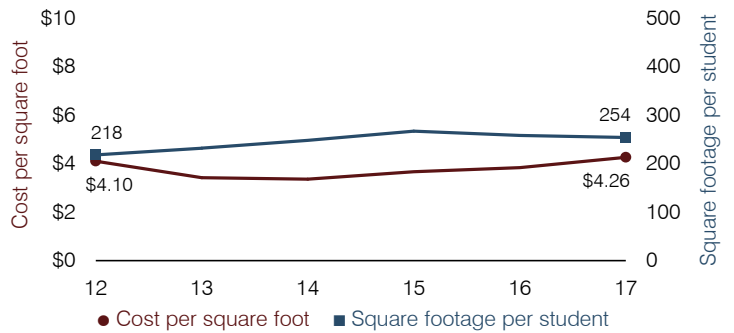
Administrative cost per pupil



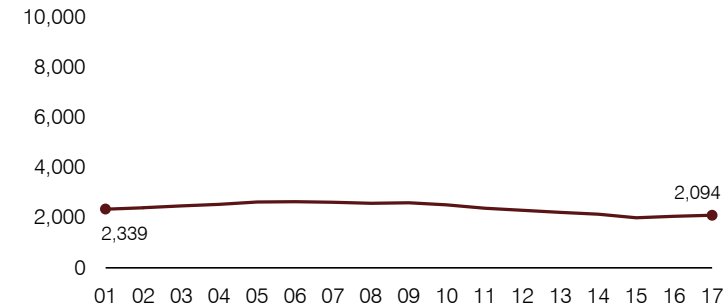
Total operational and instructional spending per pupil (inflation adjusted to 2017 dollars)



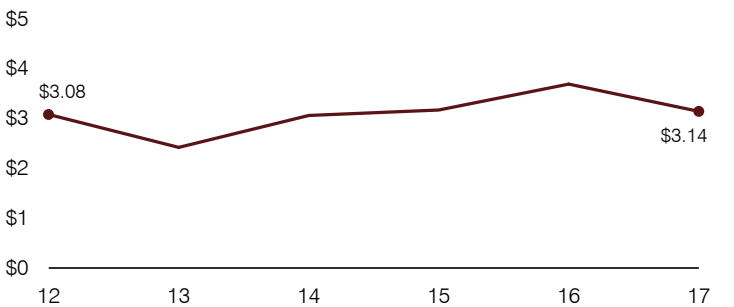
Plant cost per square foot and square footage per student



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	Increase
Spending exceeded operating/capital budgets	Capital
Spending increase election results	Voter-approved
Operating reserve percentage, Trend	3.4%, 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

