

Colorado River Union High School District

Mohave County

Efficiency peer groups 5 and T-10, Achievement peer group 11¹

Legislative district(s): 5

District size, location:

Medium, Town

Students attending:

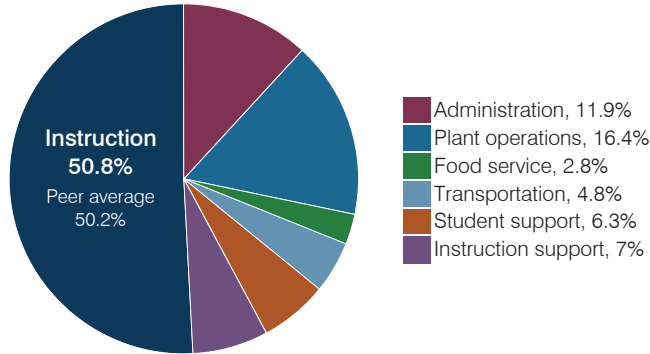
1,753

Number of schools:

2

OPERATIONAL EFFICIENCY

Spending by operational area



Efficiency measures relative to peer averages

Operational area	Measure	District	Peer average	State average
Administration	Cost per pupil	\$1,010	\$1,102	\$844
	Students per administrative position	52	53	67
Plant operations	Cost per square foot	\$5.82	\$5.20	\$6.30
	Square footage per student	239	263	155
Food service	Cost per meal	\$2.78	\$3.54	\$2.88
Transportation	Cost per mile	\$2.29	\$1.93	\$3.84
	Cost per rider	\$1,490	\$1,267	\$1,198

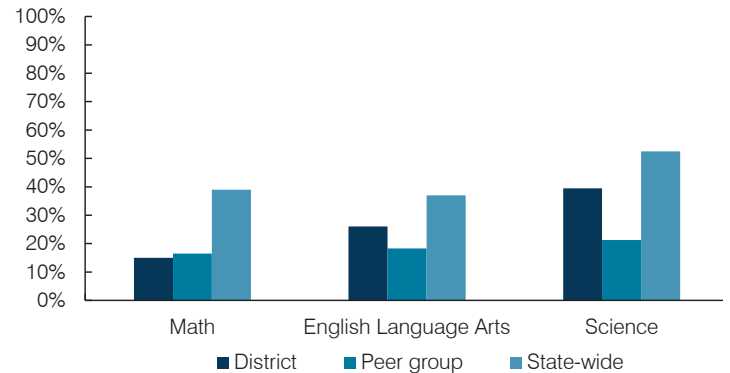
Very low Low Comparable High Very high

Per pupil spending

Spending by area	District		Peer average 2017	State average 2017
	2016	2017		
Instruction	\$ 4,106	\$ 4,309	\$ 4,541	\$ 4,377
Administration	808	1,010	1,102	844
Plant operations	1,266	1,389	1,289	977
Food service	209	239	396	422
Transportation	407	404	488	381
Student support	474	531	632	679
Instruction support	491	595	346	461
Total operational	\$ 7,761	\$ 8,477	\$ 8,794	\$ 8,141
Land and buildings	\$ 165	\$ 856	\$ 764	\$ 691
Equipment	440	557	536	424
Interest	46	31	221	236
Other	176	111	78	161
Total nonoperational	\$ 827	\$ 1,555	\$ 1,599	\$ 1,512
Total per pupil spending	\$ 8,588	\$ 10,032	\$ 10,393	\$ 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	93%	91%	94%
Graduation rate (2016)	87%	84%	80%
Poverty rate (2016)	25%	26%	22%
Special education population	11%	11%	12%
Students per teacher	19.9	14.8	18.5
Average teacher salary	\$47,587	\$43,276	\$48,372
Amount from Prop 301	\$5,909	\$5,503	\$5,840
Average years of teacher experience	10.9	11.5	11.3
Percentage of teachers in first 3 years	21%	19%	19%

Per pupil revenues

Revenues by source	District		Peer average 2017	State average 2017
	2016	2017		
Federal	\$ 1,061	\$ 1,217	\$ 3,999	\$ 1,318
State	1,884	2,135	4,066	3,831
Local	5,960	6,169	4,210	4,443
Total per pupil revenues	\$ 8,905	\$ 9,521	\$ 12,275	\$ 9,592

Select revenues from common sources

	District	Peer average	State average
Equalization formula funding	\$ 5,706	\$ 6,107	\$ 5,929
Amount from Prop 123	253	271	243
Prop 123 additional funding	54	57	49
Grants	1,270	1,654	1,751
Donations and tax credits	48	58	138

Select revenues from less common sources

	District	Peer average	State average
Desegregation	\$ 0	\$ 0	1 of 29
Small school adjustment	0	0	0 of 29
Federal impact aid	0	0	14 of 29
Voter-approved levy increases	231	8	20 of 29

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:	52.1	55.0	58.8	55.6	58.2	58.3	60.4	60.7	59.1	60.9	56.0	52.3	52.7	50.2	51.9	52.9	50.8

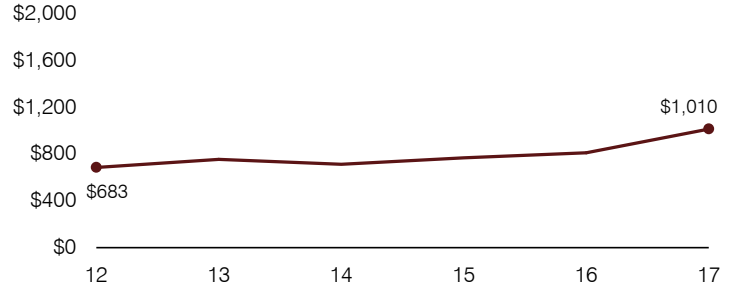
OPERATIONAL TRENDS AND FINANCIAL STRESS ASSESSMENT

Fiscal years as indicated

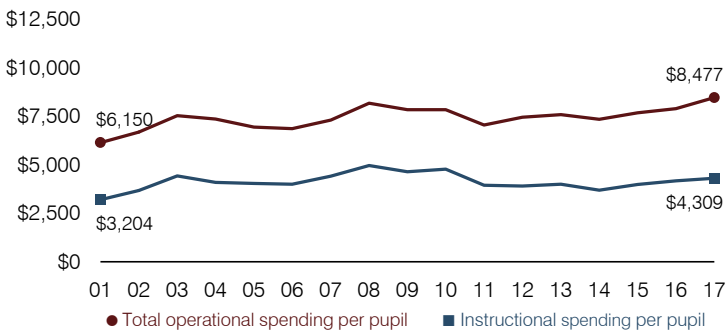
5-year spending trend (2012 through 2017)

Student enrollment decreased by 21 percent, which contributed to the 14 percent increase in total operational spending per pupil, adjusted for inflation. The percentage of dollars spent on instruction varied year to year, decreasing overall from 52.3 to 50.8 percent. Overall, as a percentage of total operational spending, administration increased substantially and instruction support increased.

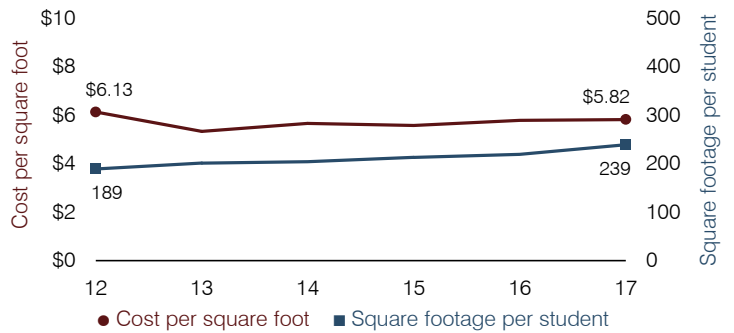
Administrative cost per pupil



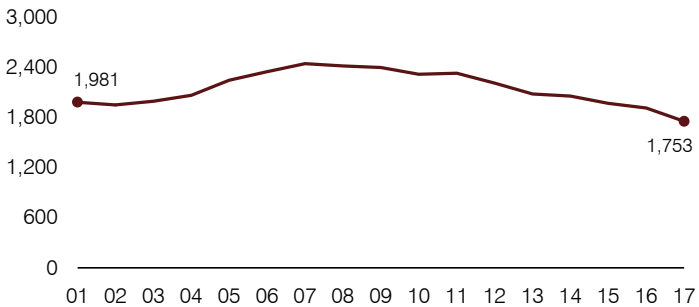
Total operational and instructional spending per pupil (inflation adjusted to 2017 dollars)



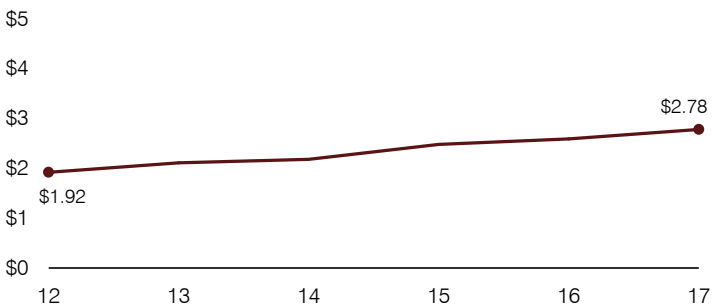
Plant cost per square foot and square footage per student



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	Large decrease
Spending exceeded operating/capital budgets	No overspending
Spending increase election results	Voter-approved
Operating reserve percentage, Trend	4.3%, Varying
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

