

Ganado Unified School District

Apache County

Efficiency peer groups 5 and T-8, Achievement peer group 7¹

Legislative district(s): 7

District size, location:

Medium, Rural

Students attending:

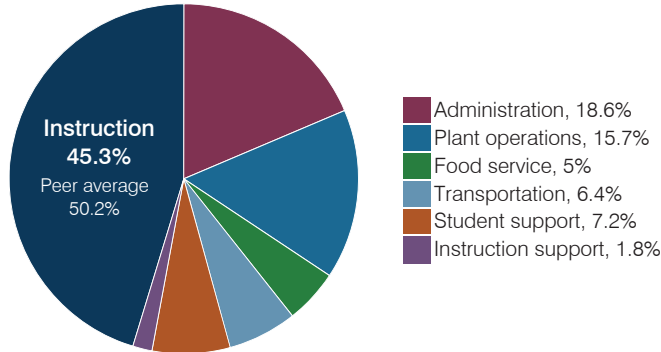
1,369

Number of schools:

3

OPERATIONAL EFFICIENCY

Spending by operational area



Efficiency measures relative to peer averages

Operational area	Measure	District	Peer average	State average
Administration	Cost per pupil	\$2,685	\$1,102	\$844
	Students per administrative position	45	53	67
Plant operations	Cost per square foot	\$5.28	\$5.20	\$6.30
	Square footage per student	429	263	155
Food service	Cost per meal	\$3.35	\$3.54	\$2.88
Transportation	Cost per mile	\$2.28	\$2.95	\$3.84
	Cost per rider	NR	\$1,037	\$1,198

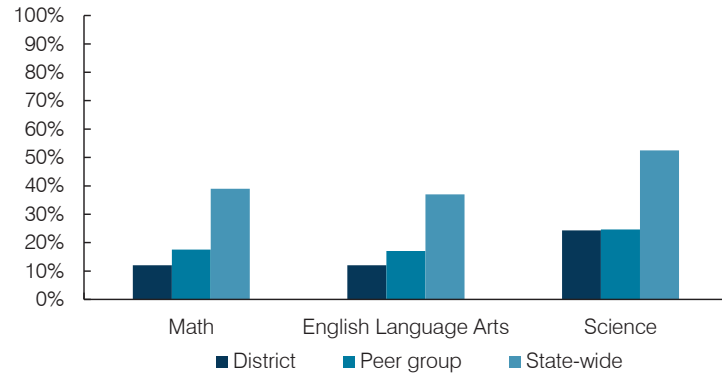
Very low Low Comparable High Very high

Per pupil spending

Spending by area	District		Peer average	State average
	2016	2017	2017	2017
Instruction	\$ 5,771	\$ 6,536	\$ 4,541	\$ 4,377
Administration	2,656	2,685	1,102	844
Plant operations	2,295	2,265	1,289	977
Food service	679	720	396	422
Transportation	794	931	488	381
Student support	1,079	1,046	632	679
Instruction support	263	257	346	461
Total operational	\$ 13,537	\$ 14,440	\$ 8,794	\$ 8,141
Land and buildings	\$ 3,939	\$ 2,054	\$ 764	\$ 691
Equipment	732	601	536	424
Interest	100	1	221	236
Other	49	34	78	161
Total nonoperational	\$ 4,820	\$ 2,690	\$ 1,599	\$ 1,512
Total per pupil spending	\$ 18,357	\$ 17,130	\$ 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%	92%	94%
Graduation rate (2016)	79%	79%	80%
Poverty rate (2016)	45%	43%	22%
Special education population	7%	12%	12%
Students per teacher	13.7	15.3	18.5
Average teacher salary	\$47,480	\$48,972	\$48,372
Amount from Prop 301	\$2,992	\$4,489	\$5,840
Average years of teacher experience	8.6	12.6	11.3
Percentage of teachers in first 3 years	23%	16%	19%

Per pupil revenues

Revenues by source	District		Peer average	State average
	2016	2017	2017	2017
Federal	\$ 9,821	\$ 10,981	\$ 3,999	\$ 1,318
State	6,721	6,649	4,066	3,831
Local	845	1,023	4,210	4,443
Total per pupil revenues	\$ 17,387	\$ 18,653	\$ 12,275	\$ 9,592

Select revenues from common sources

	District	Peer average	State average
Equalization formula funding	\$ 6,090	\$ 6,400	\$ 5,929
Amount from Prop 123	235	244	243
Prop 123 additional funding	49	51	49
Grants	2,981	2,674	1,751
Donations and tax credits	39	48	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	7,559	8,939	14 of 29
Voter-approved levy increases	0	0	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

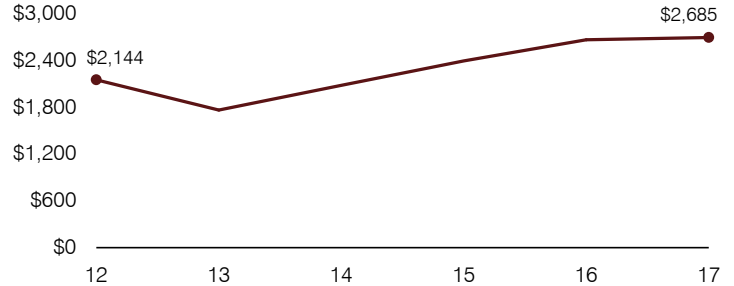
Year:	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Percentage:	46.7	48.0	48.0	47.0	43.5	46.3	46.0	46.7	45.4	43.3	42.4	41.3	42.3	40.7	44.4	42.6	45.3

OPERATIONAL TRENDS AND FINANCIAL STRESS ASSESSMENT
Fiscal years as indicated

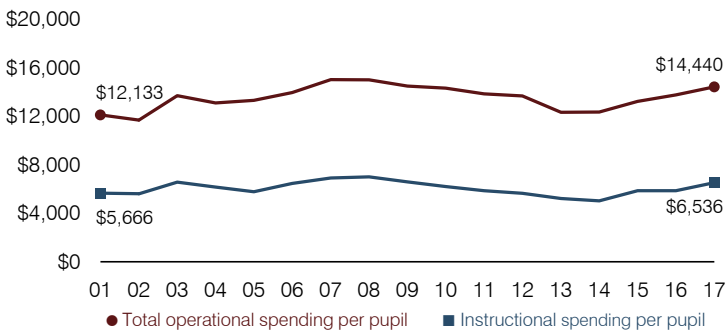
5-year spending trend (2012 through 2017)

Total operational spending per pupil, adjusted for inflation, increased by 5 percent. The percentage of dollars spent on instruction varied year to year, increasing overall from 41.3 to 45.3 percent. Overall, as a percentage of total operational spending, plant operations and student support decreased substantially and transportation decreased, while administration increased.

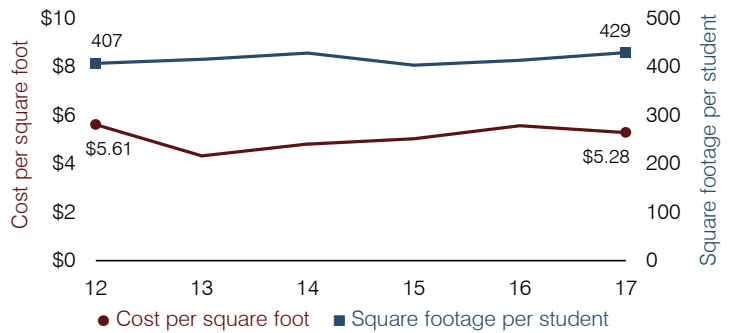
Administrative cost per pupil



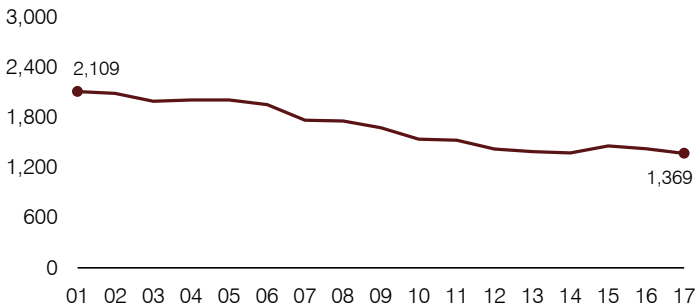
Total operational and instructional spending per pupil (inflation adjusted to 2017 dollars)



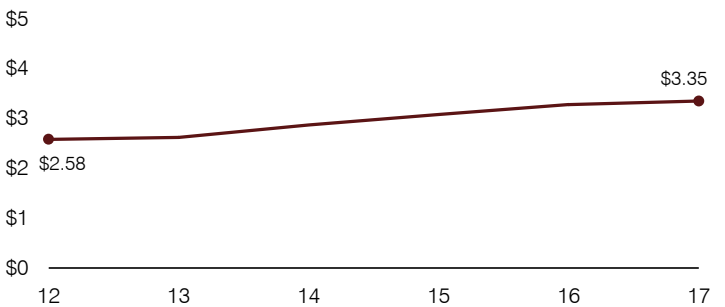
Plant cost per square foot and square footage per student



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	Moderate decrease
Spending exceeded operating/capital budgets	No overspending
Spending increase election results	No election held
Operating reserve percentage, Trend	4.8%, Varying
Years of capital reserve held	Impact Aid Fund reserve
Current financial and internal control status	Marginally compliant



Transportation costs per mile and per rider

