

Holbrook Unified School District

Navajo County

Efficiency peer groups 5 and T-10, Achievement peer group 6¹

Legislative district(s): 6 and 7

District size, location:

Medium, Rural

Students attending:

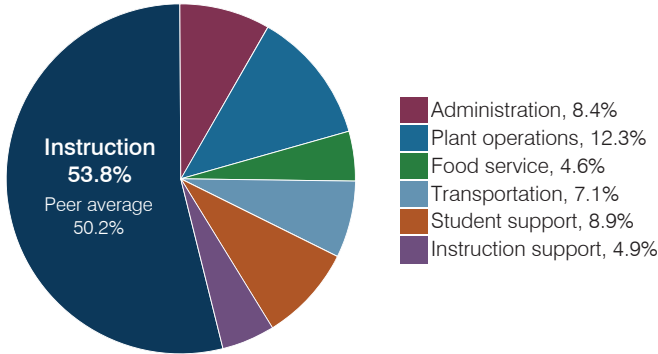
1,980

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	\$915	\$1,102	\$844
	Students per administrative position	61	53	67
Plant operations	Cost per square foot	\$6.54	\$5.20	\$6.30
	Square footage per student	206	263	155
Food service	Cost per meal	\$2.93	\$3.54	\$2.88
Transportation	Cost per mile	\$1.46	\$1.93	\$3.84
	Cost per rider	\$1,062	\$1,267	\$1,198

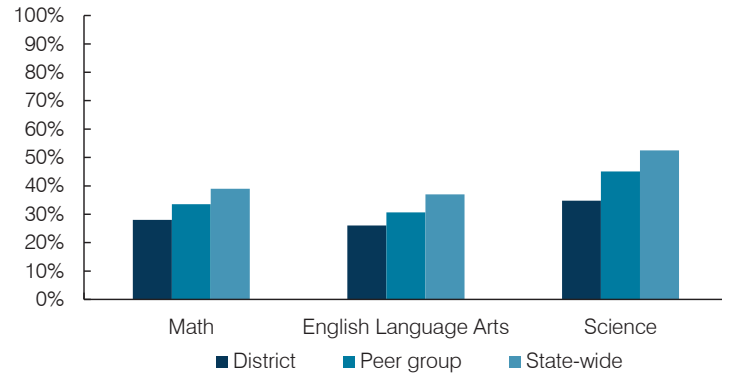
Very low Low Comparable High Very high

Per pupil spending

Spending by area	District		Peer average 2017	State average 2017
	2016	2017		
Instruction	\$ 5,880	\$ 5,870	\$ 4,541	\$ 4,377
Administration	901	915	1,102	844
Plant operations	1,373	1,347	1,289	977
Food service	411	505	396	422
Transportation	729	775	488	381
Student support	918	970	632	679
Instruction support	538	531	346	461
Total operational	\$ 10,750	\$ 10,913	\$ 8,794	\$ 8,141
Land and buildings	\$ 609	\$ 349	\$ 764	\$ 691
Equipment	542	604	536	424
Interest	78	71	221	236
Other	16	6	78	161
Total nonoperational	\$ 1,245	\$ 1,030	\$ 1,599	\$ 1,512
Total per pupil spending	\$ 11,995	\$ 11,943	\$ 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%	94%	94%
Graduation rate (2016)	87%	84%	80%
Poverty rate (2016)	34%	32%	22%
Special education population	10%	14%	12%
Students per teacher	14.2	16.4	18.5
Average teacher salary	\$51,282	\$44,227	\$48,372
Amount from Prop 301	\$4,365	\$5,336	\$5,840
Average years of teacher experience	13.5	12.6	11.3
Percentage of teachers in first 3 years	14%	17%	19%

Per pupil revenues

Revenues by source	District		Peer average 2017	State average 2017
	2016	2017		
Federal	\$ 4,224	\$ 3,977	\$ 3,999	\$ 1,318
State	5,955	5,539	4,066	3,831
Local	2,141	2,138	4,210	4,443
Total per pupil revenues	\$ 12,320	\$ 11,654	\$ 12,275	\$ 9,592

Select revenues from common sources

	District 2016	District 2017	Peer average 2017	State average 2017
Equalization formula funding	\$ 6,418	\$ 6,130	\$ 5,929	\$ 5,503
Amount from Prop 123	230	226	243	245
Prop 123 additional funding	47	39	49	46
Grants	1,839	1,756	1,751	1,185
Donations and tax credits	48	54	138	89

Select revenues from less common sources

	District 2016	District 2017	Number of peers receiving
Desegregation	\$ 1,168	\$ 1,019	1 of 29
Small school adjustment	0	0	0 of 29
Federal impact aid	2,561	2,268	14 of 29
Voter-approved levy increases	810	732	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

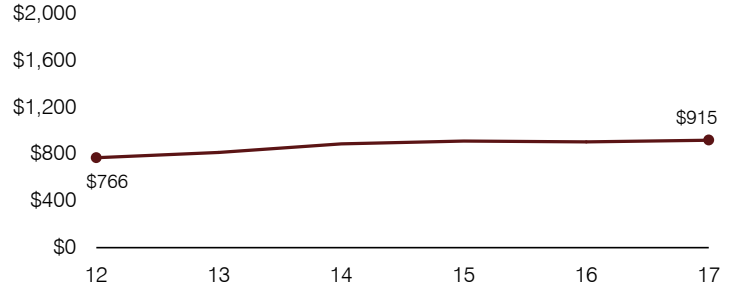
Year:	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Percentage:	57.3	56.5	57.2	54.6	55.6	55.4	56.7	57.0	56.1	54.9	54.8	54.4	53.2	53.7	53.4	54.7	53.8

OPERATIONAL TRENDS AND FINANCIAL STRESS ASSESSMENT
Fiscal years as indicated

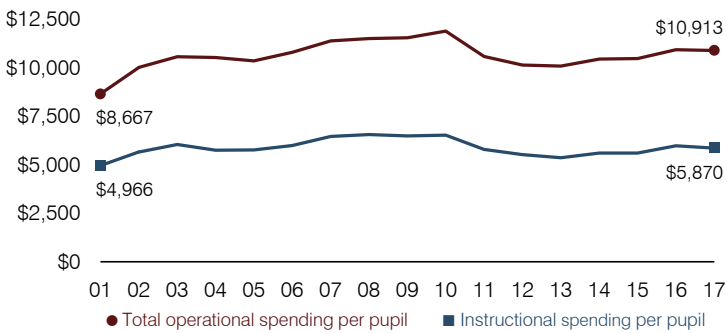
5-year spending trend (2012 through 2017)

Total operational spending per pupil, adjusted for inflation, increased by 7 percent. The percentage of dollars spent on instruction varied year to year, decreasing slightly overall from 54.4 to 53.8 percent. Overall, as a percentage of total operational spending, food service increased slightly, while student support decreased slightly. Most other noninstructional areas remained stable.

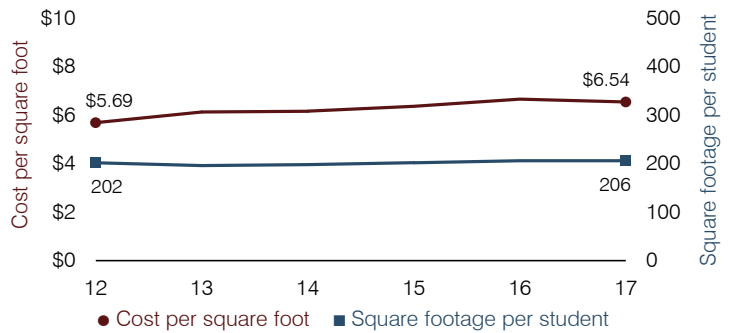
Administrative cost per pupil



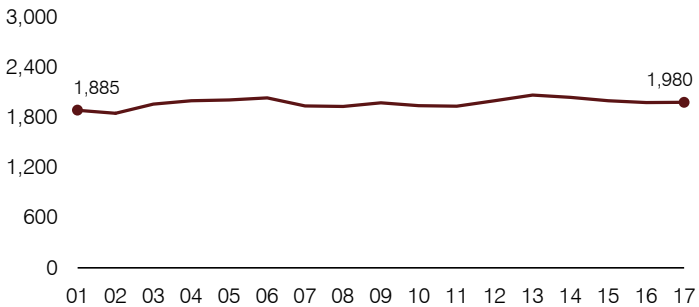
Total operational and instructional spending per pupil (inflation adjusted to 2017 dollars)



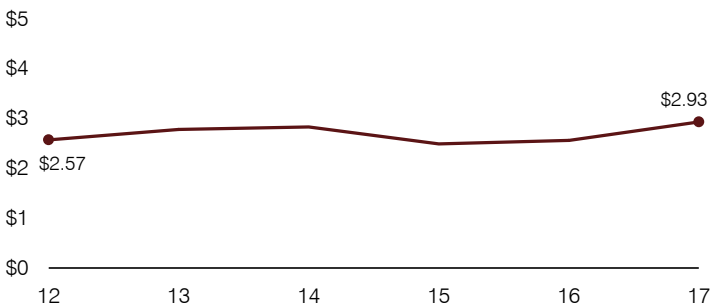
Plant cost per square foot and square footage per student



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	Operating and capital
Spending increase election results	No election held
Operating reserve percentage, Trend	Impact Aid Fund reserve
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

