

Red Mesa Unified School District

Apache County

Efficiency peer groups 6 and T-10, Achievement peer group 7¹

Legislative district(s): 7

District size, location:

Small, Rural

Students attending:

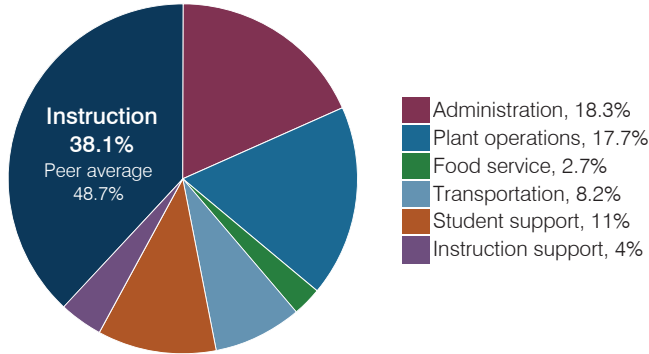
532

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	\$3,429	\$1,784	\$844
	Students per administrative position	21	44	67
Plant operations	Cost per square foot	\$7.76	\$4.85	\$6.30
	Square footage per student	428	348	155
Food service	Cost per meal	\$2.79	\$3.70	\$2.88
Transportation	Cost per mile	\$2.44	\$1.93	\$3.84
	Cost per rider	\$1,624	\$1,267	\$1,198

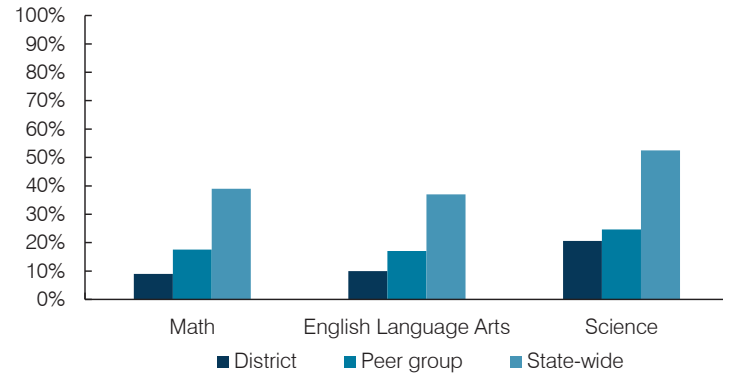
Very low Low Comparable High Very high

Per pupil spending

Spending by area	District		Peer average 2017	State average 2017
	2016	2017		
Instruction	\$ 6,027	\$ 7,155	\$ 5,470	\$ 4,377
Administration	2,922	3,429	1,784	844
Plant operations	2,939	3,319	1,587	977
Food service	566	497	534	422
Transportation	1,217	1,534	571	381
Student support	1,857	2,069	642	679
Instruction support	840	757	423	461
Total operational	\$ 16,368	\$ 18,760	\$ 11,011	\$ 8,141
Land and buildings	\$ 6,026	\$ 270	\$ 437	\$ 691
Equipment	221	381	479	424
Interest	0	0	179	236
Other	85	15	45	161
Total nonoperational	\$ 6,332	\$ 666	\$ 1,140	\$ 1,512
Total per pupil spending	\$ 22,700	\$ 19,426	\$ 12,151	\$ 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	90%	92%	94%
Graduation rate (2016)	78%	79%	80%
Poverty rate (2016)	41%	43%	22%
Special education population	14%	12%	12%
Students per teacher	11.0	15.3	18.5
Average teacher salary	\$43,851	\$48,972	\$48,372
Amount from Prop 301	\$1,840	\$4,489	\$5,840
Average years of teacher experience	17.8	12.6	11.3
Percentage of teachers in first 3 years	0%	16%	19%

Per pupil revenues

Revenues by source	District		Peer average 2017	State average 2017
	2016	2017		
Federal	\$ 16,346	\$ 11,551	\$ 2,411	\$ 1,318
State	7,872	9,052	3,824	3,831
Local	931	909	7,054	4,443
Total per pupil revenues	\$ 25,149	\$ 21,512	\$ 13,289	\$ 9,592

Select revenues from common sources

	District 2016	District 2017	Peer average 2017	State average 2017
Equalization formula funding	\$ 8,278	\$ 9,582	\$ 7,159	\$ 5,503
Amount from Prop 123	290	321	285	245
Prop 123 additional funding	60	65	57	46
Grants	4,456	4,215	1,876	1,185
Donations and tax credits	12	12	246	89

Select revenues from less common sources

	District 2016	District 2017	Number of peers receiving
Desegregation	\$ 0	\$ 0	0 of 20
Small school adjustment	0	0	4 of 20
Federal impact aid	6,406	7,438	5 of 20
Voter-approved levy increases	0	0	15 of 20

¹ See Appendix A for information such as districts included in each peer group and Appendix B for sources and methodology.

Instructional spending percentage

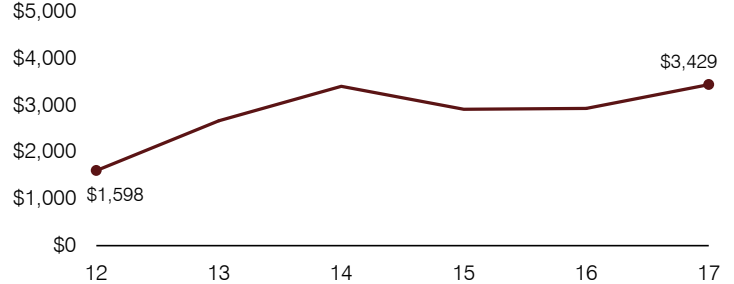
Year:	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Percentage:	43.6	45.4	42.9	42.0	43.9	42.6	40.4	38.6	38.7	40.9	40.6	39.9	38.6	31.6	36.1	36.8	38.1

OPERATIONAL TRENDS AND FINANCIAL STRESS ASSESSMENT
Fiscal years as indicated

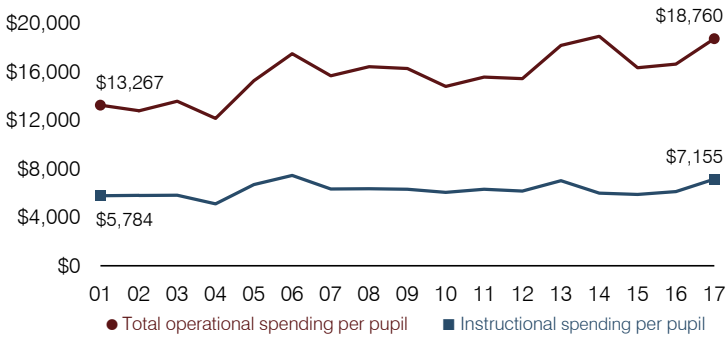
5-year spending trend (2012 through 2017)

Student enrollment decreased by 40 percent, which contributed to the 21 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 39.9 to 38.1 percent. Overall, as a percentage of total operational spending, administration increased substantially and instruction support increased.

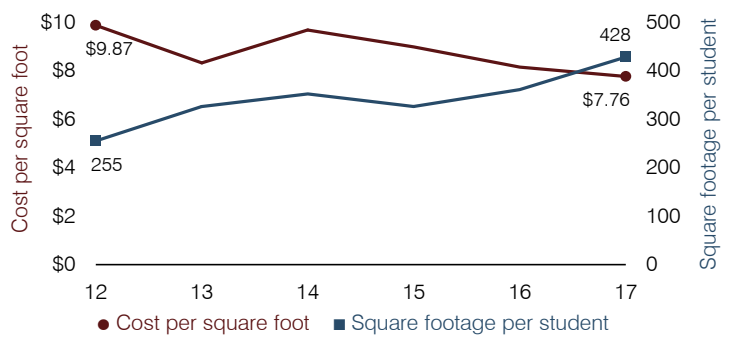
Administrative cost per pupil



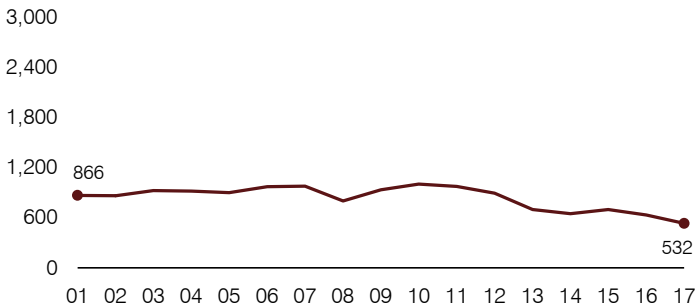
Total operational and instructional spending per pupil (inflation adjusted to 2017 dollars)



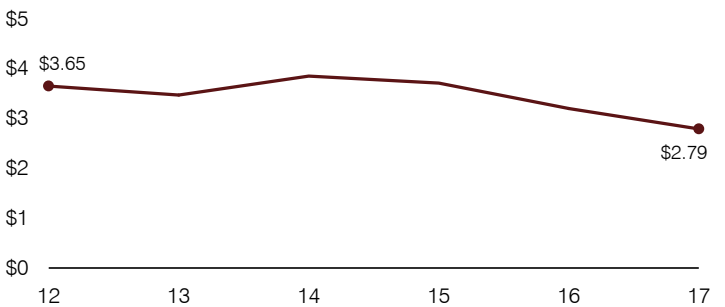
Plant cost per square foot and square footage per student



Students attending



Food service cost per meal



Financial stress assessment

Overall financial stress level:

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	27.1%, Increasing
Years of capital reserve held	More than 3 years
Current financial and internal control status	Marginally compliant

Low Moderate High

Transportation costs per mile and per rider

