

# Tuba City Unified School District

Coconino County

Efficiency peer groups 5 and T-9, Achievement peer group 6<sup>1</sup>

Legislative district(s): 7

District size, location:

Medium, Town

Students attending:

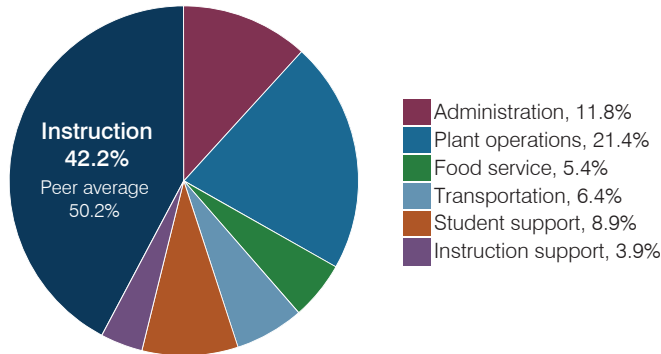
1,683

Number of schools:

6

## OPERATIONAL EFFICIENCY

### Spending by operational area



### Efficiency measures relative to peer averages

Operational area	Measure	District	Peer average	State average
Administration	Cost per pupil	\$1,488	\$1,102	\$844
	Students per administrative position	39	53	67
Plant operations	Cost per square foot	\$7.98	\$5.20	\$6.30
	Square footage per student	340	263	155
Food service	Cost per meal	\$3.51	\$3.54	\$2.88
Transportation	Cost per mile	\$2.94	\$2.60	\$3.84
	Cost per rider	\$1,827	\$1,363	\$1,198

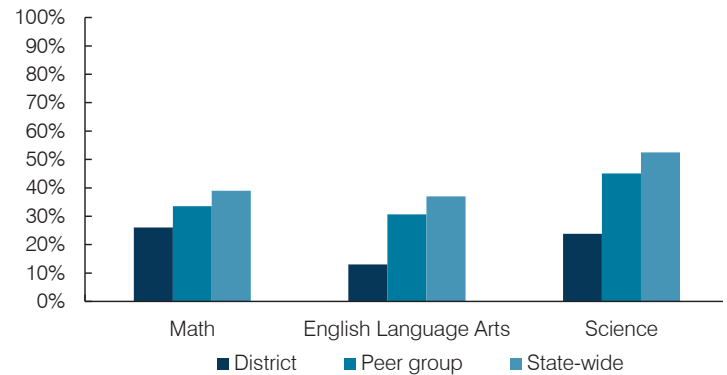
Very low   Low   Comparable   High   Very high

### Per pupil spending

Spending by area	District		Peer average 2017	State average 2017
	2016	2017		
Instruction	\$ 5,572	\$ 5,356	\$ 4,541	\$ 4,377
Administration	1,759	1,488	1,102	844
Plant operations	2,870	2,716	1,289	977
Food service	741	684	396	422
Transportation	885	805	488	381
Student support	1,144	1,133	632	679
Instruction support	556	497	346	461
<b>Total operational</b>	<b>\$ 13,527</b>	<b>\$ 12,679</b>	<b>\$ 8,794</b>	<b>\$ 8,141</b>
Land and buildings	\$ 2,752	\$ 7,409	\$ 764	\$ 691
Equipment	605	427	536	424
Interest	30	111	221	236
Other	10	13	78	161
<b>Total nonoperational</b>	<b>\$ 3,397</b>	<b>\$ 7,960</b>	<b>\$ 1,599</b>	<b>\$ 1,512</b>
<b>Total per pupil spending</b>	<b>\$ 16,924</b>	<b>\$ 20,639</b>	<b>\$ 10,393</b>	<b>\$ 9,653</b>

## 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)	66%	84%	80%
Poverty rate (2016)	31%	32%	22%
Special education population	14%	14%	12%
Students per teacher	14.6	16.4	18.5
Average teacher salary	\$45,516	\$44,227	\$48,372
Amount from Prop 301	\$4,970	\$5,336	\$5,840
Average years of teacher experience	13.8	12.6	11.3
Percentage of teachers in first 3 years	9%	17%	19%

### Per pupil revenues

Revenues by source	District		Peer average 2017	State average 2017
	2016	2017		
Federal	\$ 8,109	\$ 9,188	\$ 3,999	\$ 1,318
State	4,925	4,999	4,066	3,831
Local	2,688	2,216	4,210	4,443
<b>Total per pupil revenues</b>	<b>\$ 15,722</b>	<b>\$ 16,403</b>	<b>\$ 12,275</b>	<b>\$ 9,592</b>

#### Select revenues from common sources

	District 2016	District 2017	Peer average 2017	State average 2017
Equalization formula funding	\$ 5,782	\$ 5,875	\$ 5,929	\$ 5,503
Amount from Prop 123	237	237	243	245
Prop 123 additional funding	45	46	49	46
Grants	2,008	2,975	1,751	1,185
Donations and tax credits	5	15	138	89

#### Select revenues from less common sources

	District 2016	District 2017	Number of peers receiving
Desegregation	\$ 0	\$ 0	1 of 29
Small school adjustment	0	0	0 of 29
Federal impact aid	6,503	6,228	14 of 29
Voter-approved levy increases	320	310	20 of 29

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

**Instructional spending percentage**

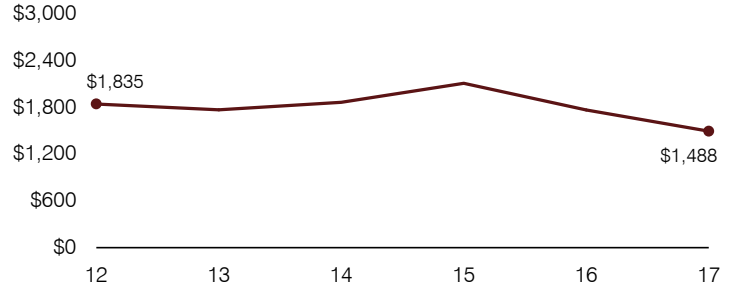
Year:	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Percentage:	47.4	47.7	47.4	47.5	47.7	47.9	44.8	43.7	44.5	43.3	41.1	42.7	42.2	42.4	41.6	41.2	42.2

**OPERATIONAL TRENDS AND FINANCIAL STRESS ASSESSMENT**  
Fiscal years as indicated

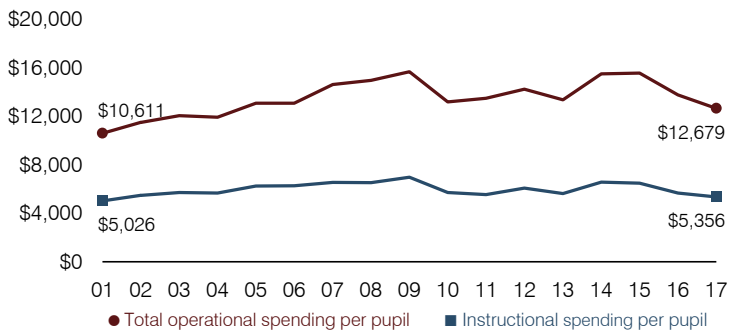
**5-year spending trend (2012 through 2017)**

Total operational spending per pupil, adjusted for inflation, decreased by 11 percent. The percentage of dollars spent on instruction decreased slightly overall from 42.7 to 42.2 percent. Overall, as a percentage of total operational spending, plant operations increased substantially and food service increased, while administration and instruction support decreased. Other noninstructional areas remained stable.

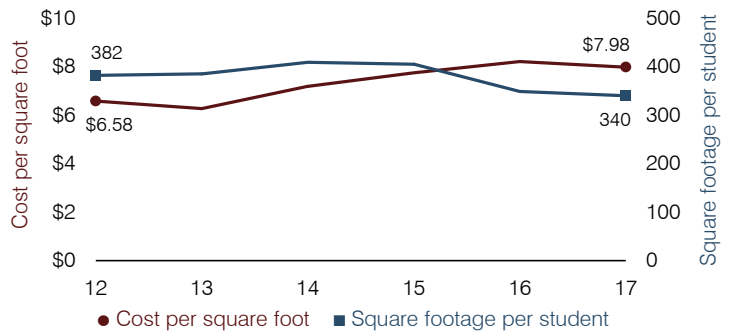
**Administrative cost per pupil**



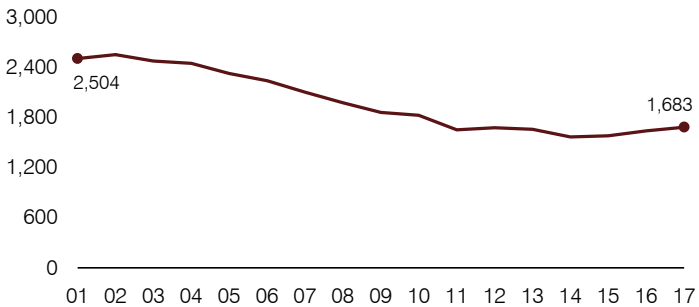
**Total operational and instructional spending per pupil (inflation adjusted to 2017 dollars)**



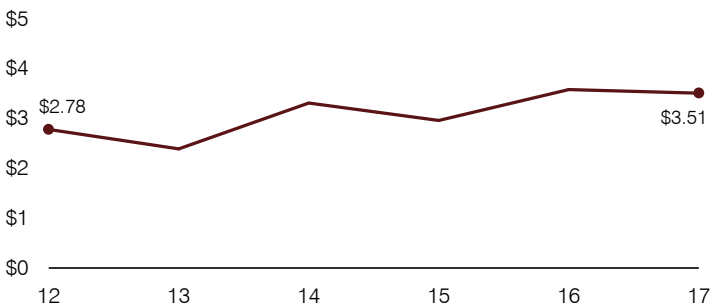
**Plant cost per square foot and square footage per student**



**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	Increase
Spending exceeded operating/capital budgets	No overspending
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	Marginally compliant

Low
Moderate
High

**Transportation costs per mile and per rider**

