

Fredonia-Moccasin Unified School District

Coconino County

District size, location:

Small, Rural

Efficiency peer groups 6 and T-10, Achievement peer group 4

Students attending¹:

202

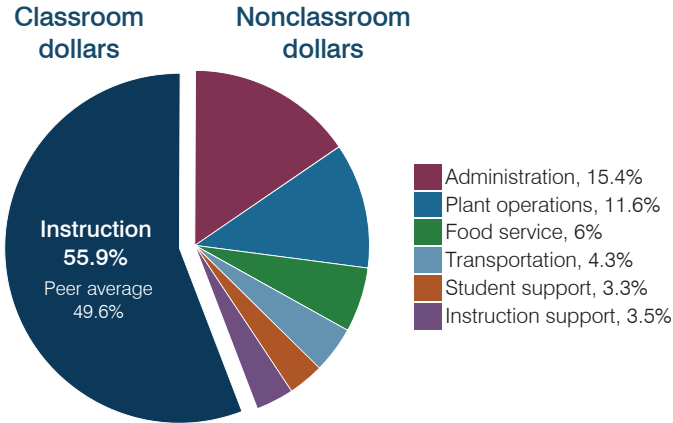
Legislative district(s): 5 and 7

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	\$1,881	\$1,647	\$806
	Students per administrative position	35	45	67
Plant operations	Cost per square foot	\$2.79	\$4.72	\$6.10
	Square footage per student	508	341	154
Food service	Cost per meal	\$3.44	\$3.52	\$2.81
Transportation	Cost per mile	\$1.94	\$1.89	\$3.72
	Cost per rider	\$1,498	\$1,242	\$1,092

Very low Low Comparable High Very high

Per pupil spending

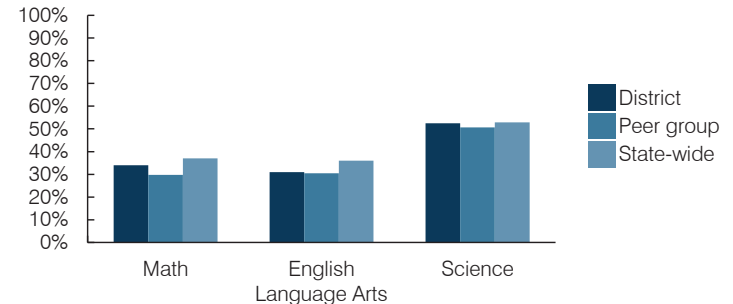
Spending by area	District		Peer average 2016	State average 2016
	2015	2016		
Instruction	\$ 5,271	\$ 6,819	\$ 5,245	\$ 4,145
Administration	1,615	1,881	1,647	806
Plant operations	1,558	1,416	1,511	939
Food service	740	735	496	415
Transportation	468	520	517	364
Student support	301	399	640	633
Instruction support	225	421	409	444
Total operational	\$ 10,178	\$ 12,191	\$ 10,465	\$ 7,746
Land and buildings	\$ 85	\$ 176	\$ 455	\$ 621
Equipment	751	831	488	400
Interest	0	0	158	216
Other	11	5	47	153
Total nonoperational	\$ 847	\$ 1,012	\$ 1,148	\$ 1,390
Total per pupil spending	\$ 11,025	\$ 13,203	\$ 11,613	\$ 9,136

STUDENT AND TEACHER MEASURES, FINANCIAL ASSESSMENT, AND REVENUES

Student and teacher measures

Measure	District	Peer average	State average
Attendance rate (2015)	94%	95%	94%
Graduation rate (2015)	74%	87%	78%
Poverty rate (2015)	18%	16%	23%
Students per teacher	11.2	15.3	18.6
Average teacher salary	\$44,571	\$43,729	\$46,384
Amount from Proposition 301	\$4,060	\$4,733	\$5,315
Average years of teacher experience	10.5	10.4	11.0
Percentage of teachers in first 3 years	22%	19%	20%

Students who passed state assessments



Financial stress assessment

Overall financial stress level: **Low**

Measure: 2014 through 2016

Assessment

Change in number of district students	Small school adjustment
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	Compliant

Low Moderate High

Per pupil revenues

Revenues by source	District		Peer average 2016	State average 2016
	2015	2016		
Federal	\$ 1,365	\$ 4,205	\$ 2,338	\$ 1,301
State	2,531	4,286	3,632	3,780
Local	4,942	8,525	7,286	4,268
Total revenues per pupil	\$ 8,838	\$ 17,016	\$ 13,256	\$ 9,349

Select revenues from common sources

Equalization formula funding	\$ 6,450	\$ 8,590	\$ 7,157	\$ 5,471
Grants	1,417	3,603	2,186	1,182
Donations and tax credits	0	79	264	86

Select revenues from less common sources

	Number of peers receiving		
Desegregation	\$ 0	\$ 0	0 of 20
Small school adjustment	506	634	5 of 20
Federal impact aid	68	741	5 of 20
Voter-approved levy increases	0	0	15 of 20

¹ District is working with the Arizona Department of Education to resolve student count discrepancy. See Appendix B, page b-5.

Classroom dollar percentage

Year:	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Percentage:	60.2	60.7	59.3	62.8	62.4	59.8	53.6	59.9	53.4	51.1	52.6	50.4	52.9	52.9	51.8	55.9

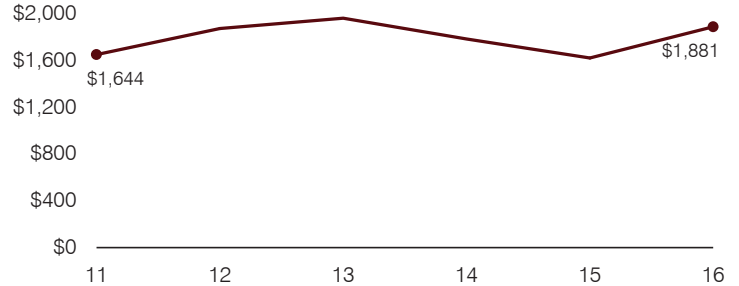
OPERATIONAL TRENDS

Fiscal years as indicated

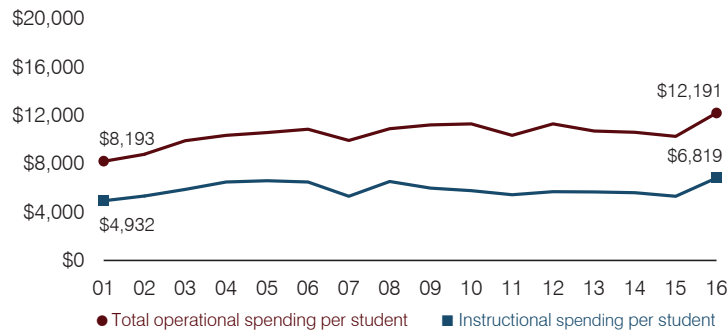
5-year spending trend (2011 through 2016)

Student enrollment decreased by 31 percent, which contributed to the 18 percent increase in total operational spending per pupil, adjusted for inflation. The percentage of dollars spent in the classroom varied year to year, increasing overall from 52.6 to 55.9 percent. Overall, as a percentage of total operational spending, administration, plant operations, and student support decreased.

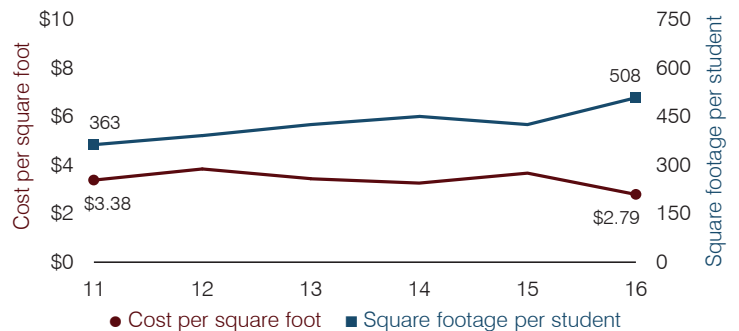
Administrative cost per pupil



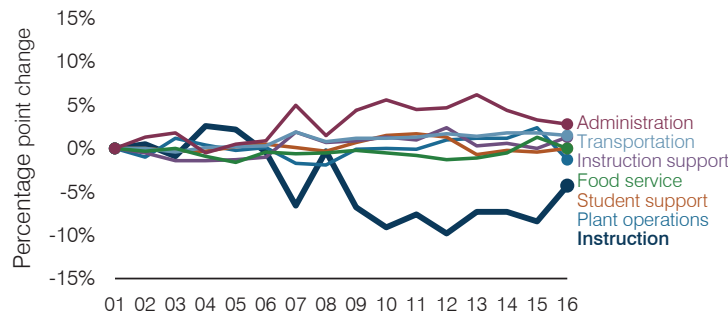
Total operational and instructional spending per pupil (inflation adjusted to 2016 dollars)



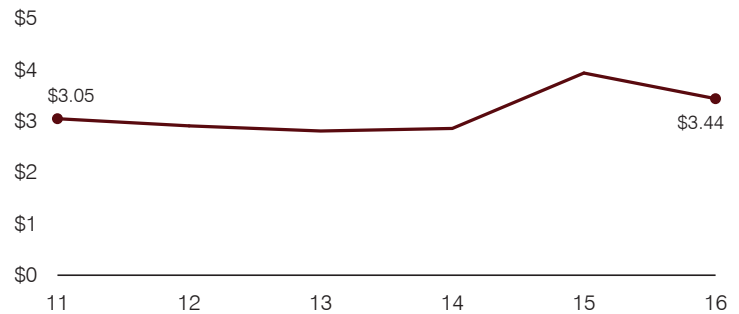
Plant cost per square foot and square footage per student



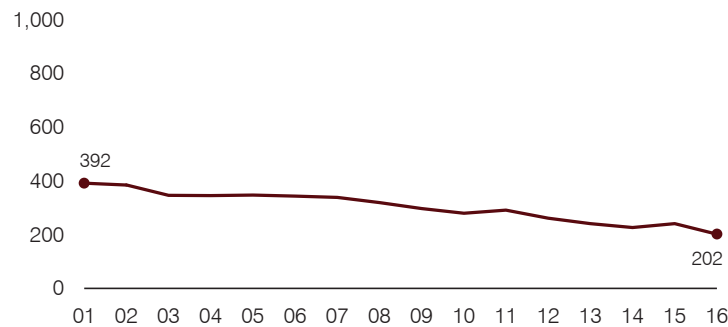
Changes in operational spending percentages



Food service cost per meal



Students attending



Transportation costs per mile and per rider

