

# Cottonwood-Oak Creek Elementary School District

Yavapai County

Efficiency peer groups 9 and T-7, Achievement peer group 17<sup>1</sup>

Legislative district(s): 1 and 6

District size, location:

Medium, Town

Students attending:

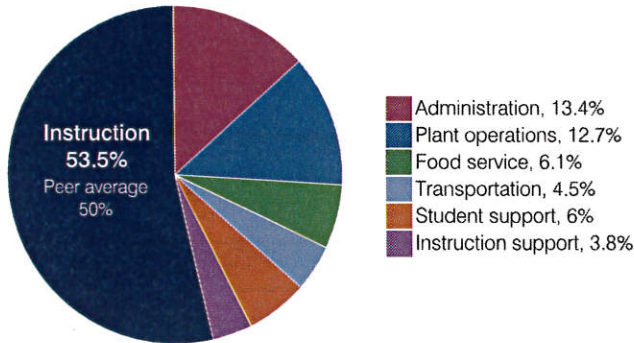
1,971

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	\$1,067	\$1,060	\$844
	Students per administrative position	53	58	67
Plant operations	Cost per square foot	\$6.48	\$6.71	\$6.30
	Square footage per student	156	153	155
Food service	Cost per meal	\$3.22	\$3.04	\$2.88
Transportation	Cost per mile	\$2.84	\$2.98	\$3.84
	Cost per rider	\$685	\$921	\$1,198

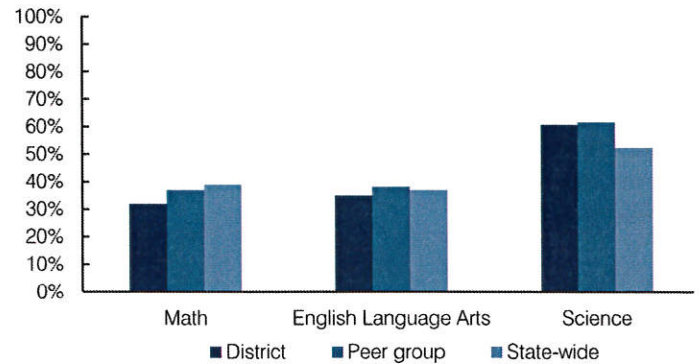
Very low    Low    Comparable    High    Very high

### Per pupil spending

Spending by area	District		Peer average 2017	State average 2017
	2016	2017		
Instruction	\$ 4,015	\$ 4,251	\$ 4,115	\$ 4,377
Administration	984	1,067	1,060	844
Plant operations	1,052	1,011	1,004	977
Food service	409	488	571	422
Transportation	336	354	427	381
Student support	458	474	528	679
Instruction support	326	306	463	461
<b>Total operational</b>	<b>\$ 7,580</b>	<b>\$ 7,951</b>	<b>\$ 8,168</b>	<b>\$ 8,141</b>
Land and buildings	\$ 1,055	\$ 4,110	\$ 917	\$ 691
Equipment	215	243	314	424
Interest	309	282	77	236
Other	75	107	148	161
<b>Total nonoperational</b>	<b>\$ 1,654</b>	<b>\$ 4,742</b>	<b>\$ 1,456</b>	<b>\$ 1,512</b>
<b>Total per pupil spending</b>	<b>\$ 9,234</b>	<b>\$ 12,693</b>	<b>\$ 9,624</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	93%	94%	94%
Graduation rate (2016)	N/A	N/A	N/A
Poverty rate (2016)	22%	19%	22%
Special education population	10%	14%	12%
Students per teacher	16.2	13.3	18.5
Average teacher salary	\$40,976	\$44,961	\$48,372
Amount from Prop 301	\$4,981	\$4,257	\$5,840
Average years of teacher experience	12.7	12.6	11.3
Percentage of teachers in first 3 years	19%	11%	19%

### Per pupil revenues

Revenues by source	District		Peer average 2017	State average 2017
	2016	2017		
Federal	\$ 1,047	\$ 1,378	\$ 1,753	\$ 1,318
State	3,301	3,879	4,842	3,831
Local	4,170	4,076	2,654	4,443
<b>Total per pupil revenues</b>	<b>\$ 8,518</b>	<b>\$ 9,333</b>	<b>\$ 9,249</b>	<b>\$ 9,592</b>

### Select revenues from common sources

	District	Peer average	State average
Equalization formula funding	\$ 5,140	\$ 5,254	\$ 5,748
Amount from Prop 123	225	231	239
Prop 123 additional funding	43	44	44
Grants	1,160	1,971	2,064
Donations and tax credits	106	121	69

### Select revenues from less common sources

	District	Peer average	Number of peers receiving
Desegregation	\$ 0	\$ 0	0 of 10
Small school adjustment	0	0	0 of 10
Federal impact aid	0	0	3 of 10
Voter-approved levy increases	989	1,104	8 of 10

<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: 53.8 52.4 56.1 53.6 53.9 53.5 53.4 55.8 57.0 52.8 47.8 50.6 55.7 52.0 50.5 53.0 53.5

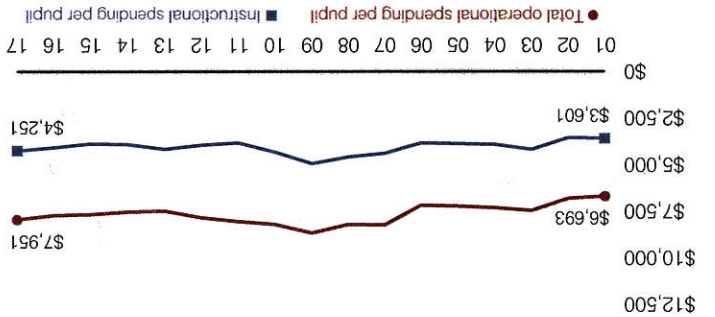
**OPERATIONAL TRENDS AND FINANCIAL STRESS ASSESSMENT**

Fiscal years as indicated

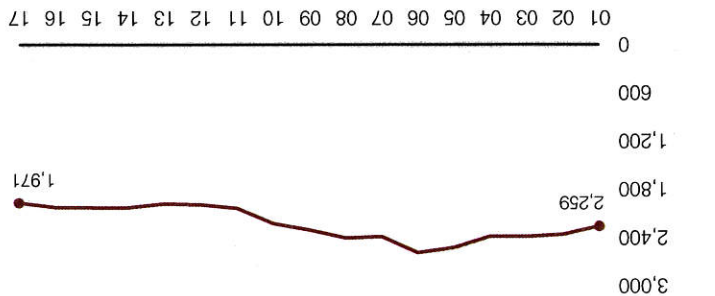
**5-year spending trend (2012 through 2017)**

Total operational spending per pupil, adjusted for inflation, increased by 2 percent. The percentage of dollars spent on instruction varied year to year, increasing overall from 50.6 to 53.5 percent. Overall, as a percentage of total operational spending, food service and instruction support decreased and administration decreased slightly, while plant operations increased slightly.

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



**Students attending**



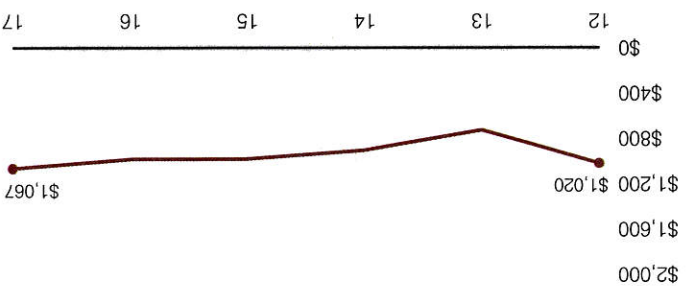
**Financial stress assessment**

Overall financial stress level: **Moderate**

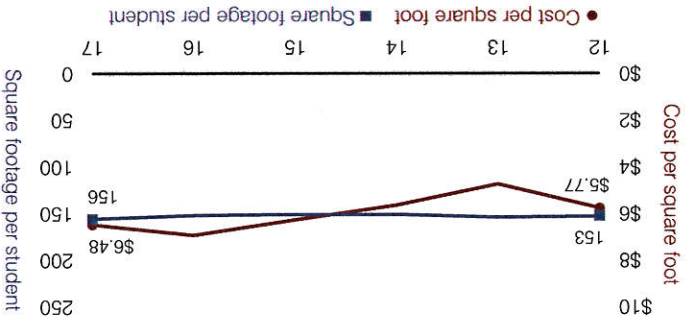
Measure: 2015 through 2017

Assessment	Category
Change in number of district students	Steady
Spending exceeded operating/capital budgets	Capital
Spending increase election results	Voter-approved
Operating reserve percentage, Trend	2.2%, Varying
Years of capital reserve held	Less than 1 year
Current financial and internal control status	Compliant

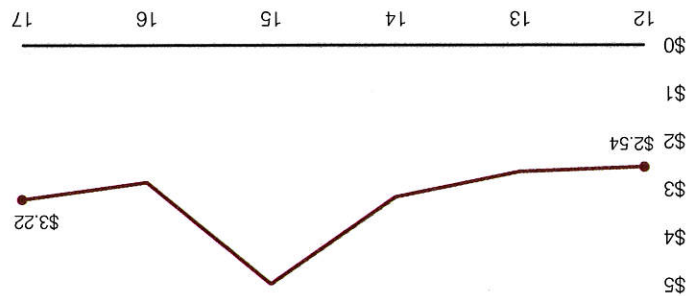
**Administrative cost per pupil**



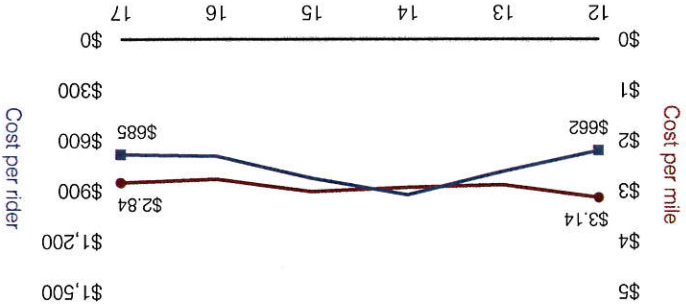
**Plant cost per square foot and square footage per student**



**Food service cost per meal**



**Transportation costs per mile and per rider**



# Mingus Union High School District

Yavapai County

Efficiency peer groups 5 and T-7, Achievement peer group 10<sup>1</sup>

Legislative district(s): 1 and 6

District size, location:

Medium, Town

Students attending:

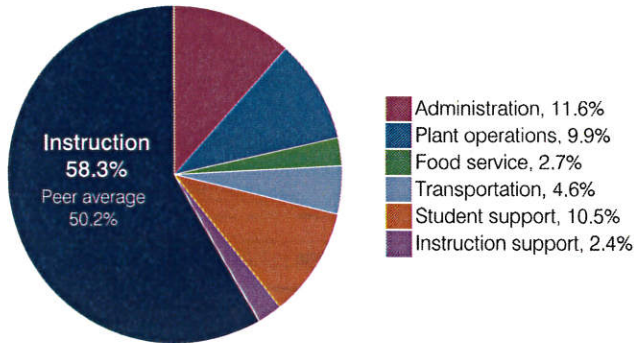
1,181

Number of schools:

1

## OPERATIONAL EFFICIENCY

### Spending by operational area



### Efficiency measures relative to peer averages

Operational area	Measure	District	Peer average	State average
Administration	Cost per pupil	\$875	\$1,102	\$844
	Students per administrative position	62	53	67
Plant operations	Cost per square foot	\$4.44	\$5.20	\$6.30
	Square footage per student	168	263	155
Food service	Cost per meal	\$2.81	\$3.54	\$2.88
Transportation	Cost per mile	NR	\$2.98	\$3.84
	Cost per rider	\$1,236	\$921	\$1,198

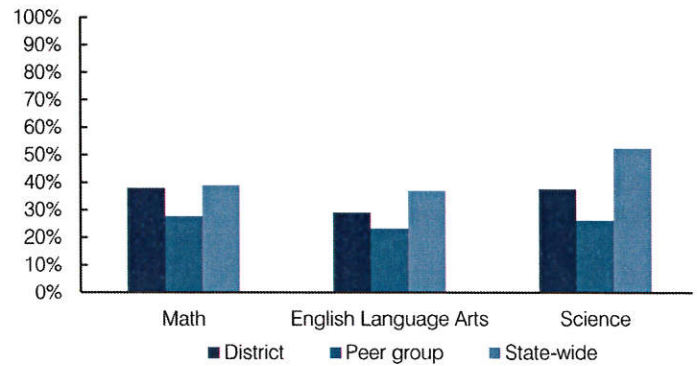
Very low   Low   Comparable   High   Very high

### Per pupil spending

Spending by area	District		Peer average	State average
	2016	2017	2017	2017
Instruction	\$ 4,339	\$ 4,413	\$ 4,541	\$ 4,377
Administration	907	875	1,102	844
Plant operations	761	746	1,289	977
Food service	181	204	396	422
Transportation	332	348	488	381
Student support	695	793	632	679
Instruction support	189	186	346	461
<b>Total operational</b>	<b>\$ 7,404</b>	<b>\$ 7,565</b>	<b>\$ 8,794</b>	<b>\$ 8,141</b>
Land and buildings	\$ 234	\$ 1,265	\$ 764	\$ 691
Equipment	649	2,393	536	424
Interest	348	407	221	236
Other	53	53	78	161
<b>Total nonoperational</b>	<b>\$ 1,284</b>	<b>\$ 4,118</b>	<b>\$ 1,599</b>	<b>\$ 1,512</b>
<b>Total per pupil spending</b>	<b>\$ 8,688</b>	<b>\$ 11,683</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)	83%	91%	80%
Poverty rate (2016)	19%	14%	22%
Special education population	10%	14%	12%
Students per teacher	20.7	13.1	18.5
Average teacher salary	\$44,941	\$40,448	\$48,372
Amount from Prop 301	\$8,568	\$5,163	\$5,840
Average years of teacher experience	10.2	9.6	11.3
Percentage of teachers in first 3 years	20%	19%	19%

### Per pupil revenues

Revenues by source	District		Peer average	State average
	2016	2017	2017	2017
Federal	\$ 760	\$ 734	\$ 3,999	\$ 1,318
State	2,031	1,769	4,066	3,831
Local	6,700	6,777	4,210	4,443
<b>Total per pupil revenues</b>	<b>\$ 9,491</b>	<b>\$ 9,280</b>	<b>\$ 12,275</b>	<b>\$ 9,592</b>

#### Select revenues from common sources

	District	Peer average	State average
Equalization formula funding	\$ 5,136	\$ 5,076	\$ 5,929
Amount from Prop 123	234	232	243
Prop 123 additional funding	52	51	49
Grants	862	885	1,751
Donations and tax credits	149	108	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	0	0	14 of 29
Voter-approved levy increases	1,746	2,029	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.

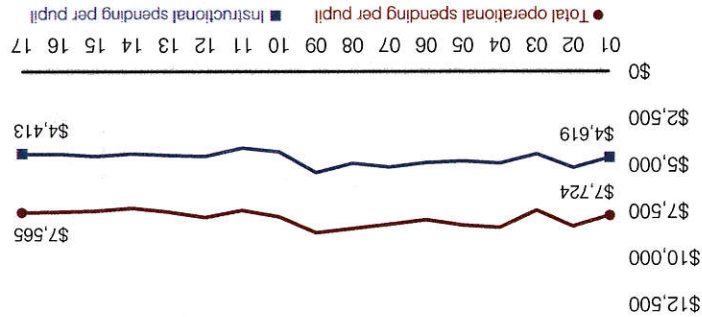
**Instructional spending percentage**

Year: 2001 2002 2003 2004 2005 2006 2007 2008 2009 2010 2011 2012 2013 2014 2015 2016 2017  
 Percentage: 59.8 62.0 59.4 58.6 58.1 61.3 62.4 58.5 62.6 55.1 55.0 58.0 59.6 60.1 60.6 58.6 58.3

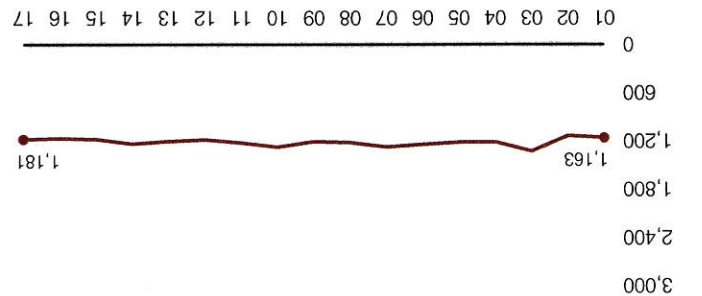
**OPERATIONAL TRENDS AND FINANCIAL STRESS ASSESSMENT**  
 Fiscal years as indicated

**5-year spending trend (2012 through 2017)**  
 Total operational spending per pupil, adjusted for inflation, decreased by 3 percent. The percentage of dollars spent on instruction varied year to year, ranging from a high of 60.6 to a low of 58 percent. Overall, as a percentage of total operational spending, plant operations decreased substantially and instruction support decreased, while student support increased substantially and administration increased.

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



**Students attending**



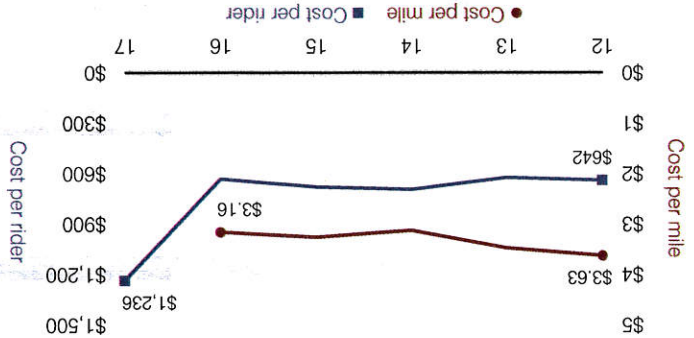
**Financial stress assessment**

Overall financial stress level: **Moderate**

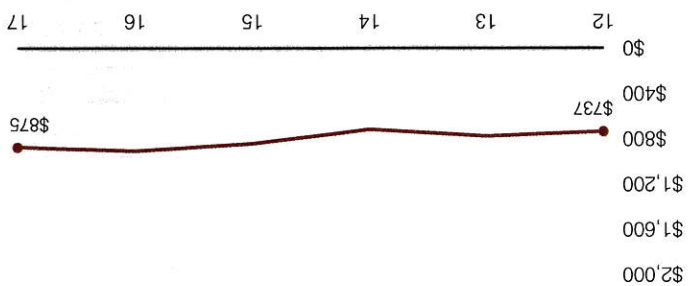
Measure: 2015 through 2017

Assessment	Change in number of district students
Steady	Spending exceeded operating/capital budgets
Isolated	Spending increase election results
Voter-approved	Operating reserve percentage, Trend
1.4%, increasing	Years of capital reserve held
1 to 3 years	Current financial and internal control status
Marginally compliant	

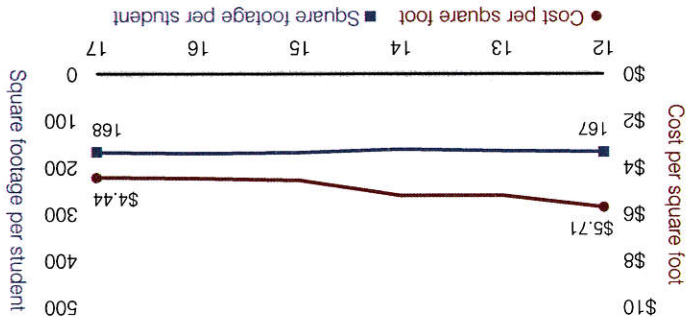
**Transportation costs per mile and per rider**



**Administrative cost per pupil**



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



**Food service cost per meal**

