

# Cottonwood-Oak Creek Elementary School District

Yavapai County

Efficiency peer groups 9 and T-8, Achievement peer group 18

Legislative district(s): 1 and 6

District size, location:

Medium-large, Town

Students attending:

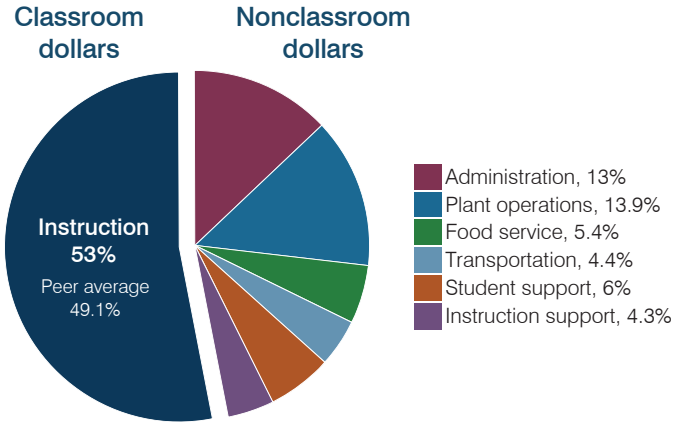
2,026

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	\$984	\$1,108	\$806
	Students per administrative position	54	59	67
Plant operations	Cost per square foot	\$6.94	\$7.02	\$6.10
	Square footage per student	152	149	154
Food service	Cost per meal	\$2.86	\$2.88	\$2.81
Transportation	Cost per mile	\$2.77	\$2.55	\$3.72
	Cost per rider	\$694	\$996	\$1,092

### Per pupil spending

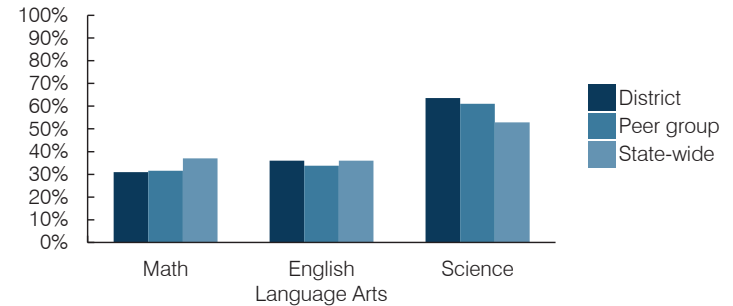
Spending by area	District		Peer average 2016	State average 2016
	2015	2016		
Instruction	\$ 3,781	\$ 4,015	\$ 3,970	\$ 4,145
Administration	980	984	1,108	806
Plant operations	946	1,052	1,027	939
Food service	708	409	573	415
Transportation	351	336	437	364
Student support	435	458	512	633
Instruction support	290	326	473	444
<b>Total operational</b>	<b>\$ 7,491</b>	<b>\$ 7,580</b>	<b>\$ 8,100</b>	<b>\$ 7,746</b>
Land and buildings	\$ 183	\$ 1,055	\$ 302	\$ 621
Equipment	1,300	215	308	400
Interest	13	309	81	216
Other	92	75	115	153
<b>Total nonoperational</b>	<b>\$ 1,588</b>	<b>\$ 1,654</b>	<b>\$ 806</b>	<b>\$ 1,390</b>
<b>Total per pupil spending</b>	<b>\$ 9,079</b>	<b>\$ 9,234</b>	<b>\$ 8,906</b>	<b>\$ 9,136</b>

## STUDENT AND TEACHER MEASURES, FINANCIAL ASSESSMENT, AND REVENUES

### Student and teacher measures

Measure	District	Peer average	State average
Attendance rate (2015)	94%	94%	94%
Graduation rate (2015)	N/A	N/A	N/A
Poverty rate (2015)	23%	25%	23%
Students per teacher	16.9	13.9	18.6
Average teacher salary	\$40,314	\$46,579	\$46,384
Amount from Proposition 301	\$4,511	\$4,701	\$5,315
Average years of teacher experience	12.4	12.1	11.0
Percentage of teachers in first 3 years	14%	14%	20%

### Students who passed state assessments



### Financial stress assessment

Overall financial stress level: **High**

Measure: 2014 through 2016

Measure	Assessment
Change in number of district students	Steady
Spending exceeded operating/capital budgets	Capital only
Spending increase election results	Voter-approved
Operating reserve percentage, Trend	1.7%, Increasing
Years of capital reserve held	Less than 1 year
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	\$ 1,303	\$ 1,047	\$ 1,836	\$ 1,301
State	3,254	3,301	4,877	3,780
Local	3,581	4,170	2,734	4,268
<b>Total revenues per pupil</b>	<b>\$ 8,138</b>	<b>\$ 8,518</b>	<b>\$ 9,447</b>	<b>\$ 9,349</b>

### Select revenues from common sources

Source	District	Peer average	State average
Equalization formula funding	\$ 5,274	\$ 5,140	\$ 5,688
Grants	1,307	1,160	1,981
Donations and tax credits	87	106	72

### Select revenues from less common sources

Source	District	Peer average	State average
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	498	989	7 of 10

# Cottonwood-Oak Creek ESD—page 2

## Classroom dollar percentage

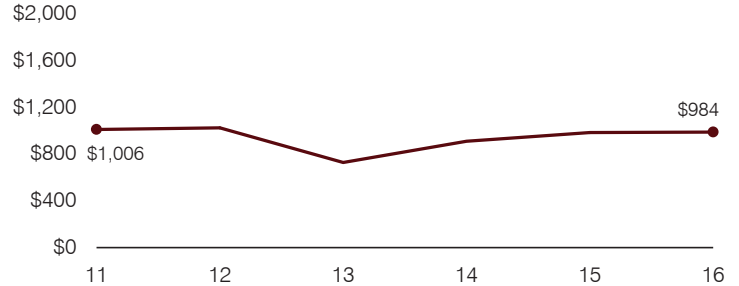
Year:	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Percentage:	53.8	52.4	56.1	53.6	53.9	53.5	53.4	55.8	57.0	52.8	47.8	50.6	55.7	52.0	50.5	53.0

## OPERATIONAL TRENDS Fiscal years as indicated

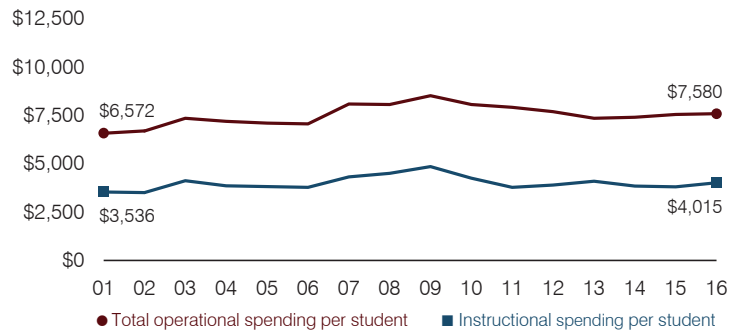
### 5-year spending trend (2011 through 2016)

Total operational spending per pupil, adjusted for inflation, decreased by 4 percent. The percentage of dollars spent in the classroom varied year to year, increasing overall from 47.8 to 53 percent. Overall, as a percentage of total operational spending, food service decreased substantially, instruction support decreased, and administration and student support decreased slightly. Other nonclassroom areas varied year to year.

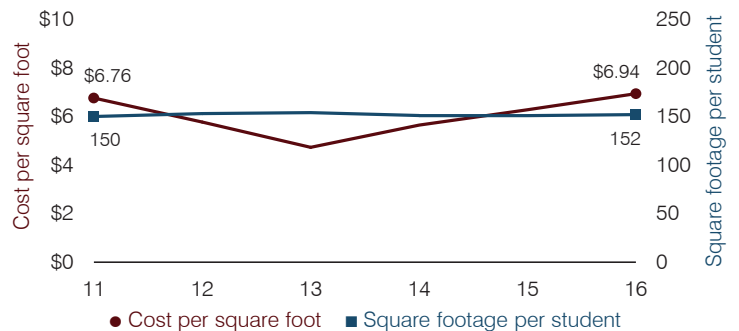
### Administrative cost per pupil



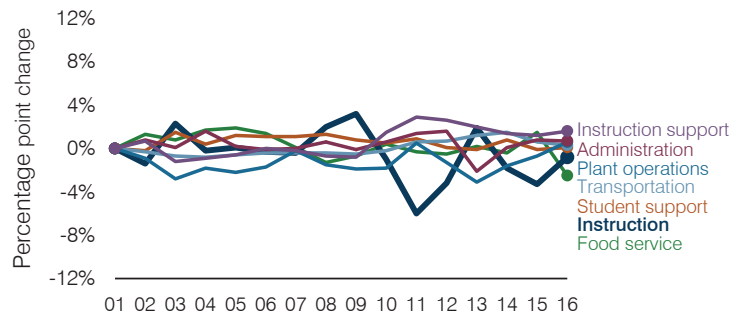
### Total operational and instructional spending per pupil (inflation adjusted to 2016 dollars)



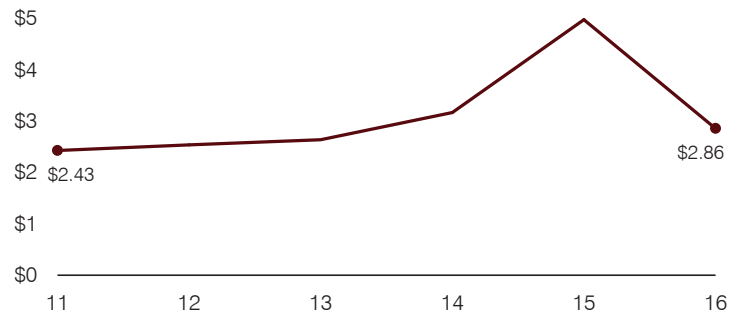
### Plant cost per square foot and square footage per student



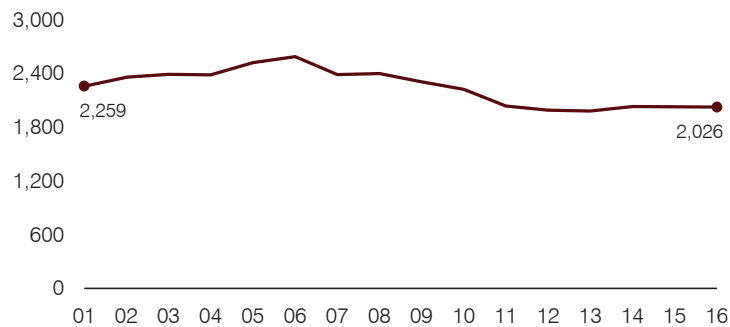
### Changes in operational spending percentages



### Food service cost per meal



### Students attending



### Transportation costs per mile and per rider

