

# Hillside Elementary School District

Yavapai County

Efficiency peer groups 11 and T-11, Achievement peer group 17

Legislative district(s): 1

District size, location:

Very small, Rural

Students attending:

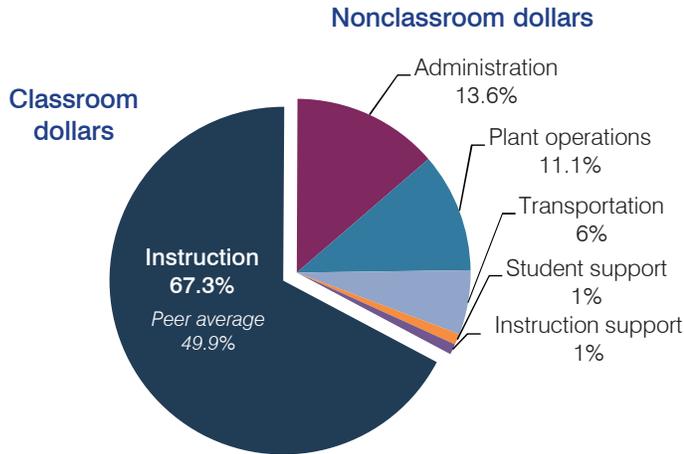
26

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	\$1,675	\$3,013	\$780
	Students per administrative position	26	29	67
Plant operations	Cost per square foot	\$4.98	\$6.80	\$6.09
	Square footage per student	274	370	153
Food service	Cost per meal equivalent	N/A	\$5.66	\$2.79
Transportation	Cost per mile	\$1.54	\$1.55	\$3.66
	Cost per rider	\$1,094	\$1,620	\$1,071

### Per pupil spending

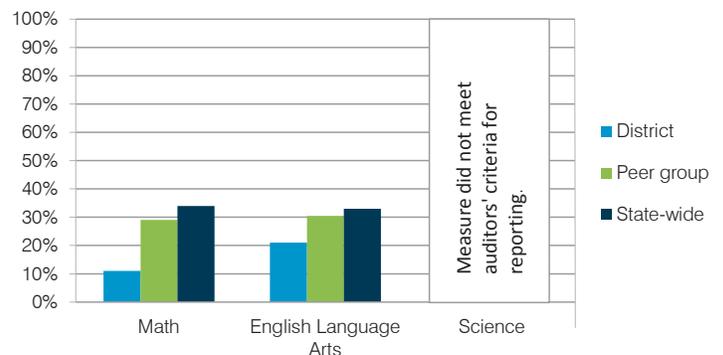
Spending by area	District		Peer average	State average
	2014	2015	2015	2015
Instruction	\$ 8,932	\$ 8,312	\$ 8,258	\$ 4,105
Administration	1,673	1,675	3,013	780
Plant operations	1,137	1,363	2,390	930
Food service	0	0	967	417
Transportation	1,012	746	1,127	371
Student support	137	123	664	613
Instruction support	94	125	572	442
<b>Total operational</b>	<b>\$ 12,985</b>	<b>\$ 12,344</b>	<b>\$ 16,991</b>	<b>\$ 7,658</b>
Land and buildings	\$ 203	\$ 159	\$ 961	\$ 641
Equipment	0	91	582	383
Interest	0	0	40	225
Other	0	0	90	150
<b>Total nonoperational</b>	<b>\$ 203</b>	<b>\$ 250</b>	<b>\$ 1,673</b>	<b>\$ 1,399</b>
<b>Total per pupil spending</b>	<b>\$ 13,188</b>	<b>\$ 12,594</b>	<b>\$ 18,664</b>	<b>\$ 9,057</b>

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

### Student and teacher measures

Measure	District	Peer average	State average
Attendance rate	97%	95%	94%
Graduation rate (2014)	N/A	N/A	N/A
Poverty rate (2014)	18%	19%	23%
Students per teacher	13.2	12.5	18.6
Average teacher salary	N/A	\$42,845	\$46,008
Average years of teacher experience	N/A	12.2	11.0
Percentage of teachers in first 3 years	N/A	13%	20%

### Students who met state standards



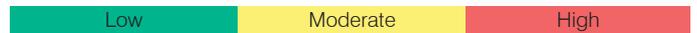
### Financial stress assessment

Overall financial stress level: **Low**

Measure: 2013 through 2015

Assessment

Change in number of district students	Small school adjustment
Spending exceeded operating/capital budgets	< \$1,000, isolated
Spending increase election results	No election held
Operating reserve percentage (max. 4%), trend	3.9%, Varying
Years of capital reserve held	More than 3 years
Current financial and internal control status	Not assessed



### Per pupil revenues

Revenues by source	District		Peer average	State average
	2014	2015	2015	2015
Federal	\$ 157	\$ 933	\$ 2,858	\$ 1,299
State	3,849	3,090	4,521	3,517
Local	7,626	8,058	13,591	4,248
<b>Total revenues per pupil</b>	<b>\$11,632</b>	<b>\$12,081</b>	<b>\$20,970</b>	<b>\$ 9,064</b>
<b>Select revenues from common sources</b>				
Equalization formula funding	\$ 7,034	\$ 6,374	\$ 9,139	\$ 5,303
Grants	158	935	3,089	1,167
Donations and tax credits	58	133	159	78
<b>Select revenues from less common sources</b>				
Desegregation	\$ 0	\$ 0	0 of 53	
Small school adjustment	4,649	4,709	41 of 53	
Federal impact aid	0	0	3 of 53	
Voter-approved levy increases	0	0	7 of 53	

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## Classroom dollar percentage

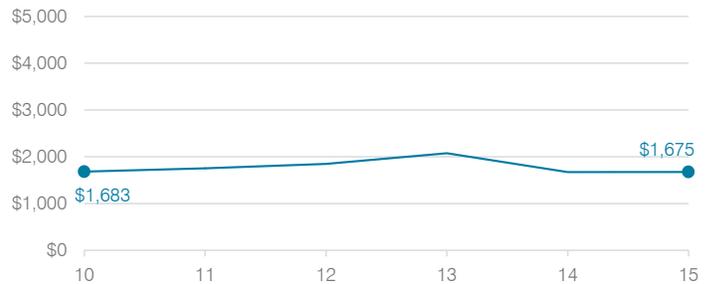
Year:	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Percentage:	50.1	52.1	53.8	57.5	56.0	64.5	68.9	67.9	64.8	63.7	58.2	59.7	57.7	68.8	67.3

### OPERATIONAL TRENDS Fiscal years as indicated

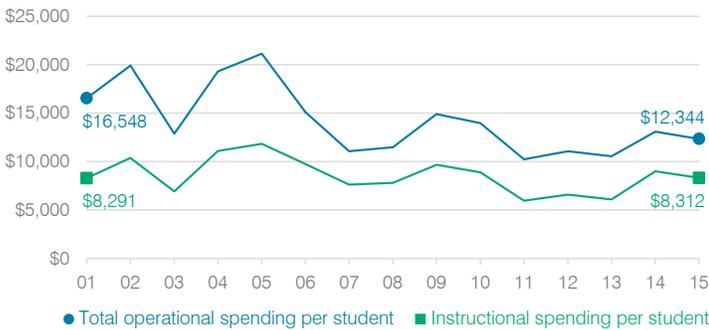
#### 5-year spending trend (2010 through 2015)

Total operational spending per pupil, adjusted for inflation, decreased by 12 percent. The percentage of dollars spent in the classroom varied year to year, increasing overall from 63.7 to 67.3 percent. As a percentage of total operational spending, all nonclassroom areas varied year to year, as is common for very small districts. Overall, plant operations decreased substantially and transportation decreased.

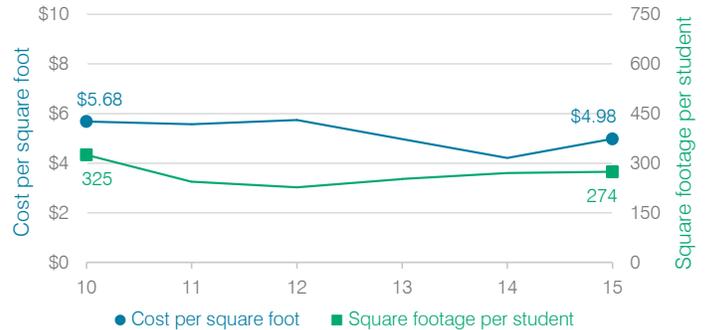
#### Administrative cost per student



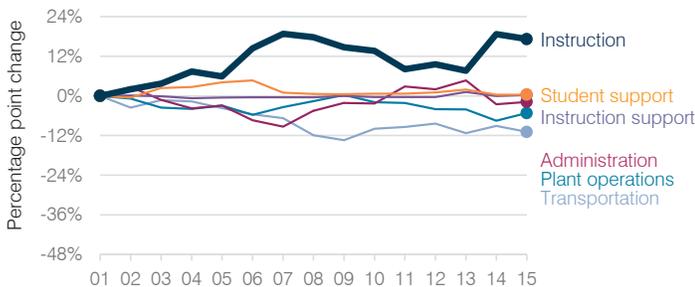
#### Total operational and instructional spending per student (inflation adjusted to 2015 dollars)



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



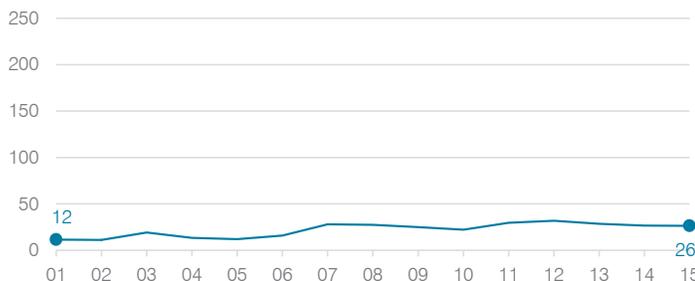
#### Changes in operational spending percentages



#### Food service cost per meal

Food service cost per meal trend is not shown because the District did not operate a food service program during all or a substantial portion of fiscal years 2010 through 2015.

#### Students attending



#### Transportation costs per mile and per rider

