

Red Rock Elementary School District

Pinal County

Efficiency peer groups 10 and T-7, Achievement peer group 17

Legislative district(s): 11

District size, location:

Small, Rural

Students attending:

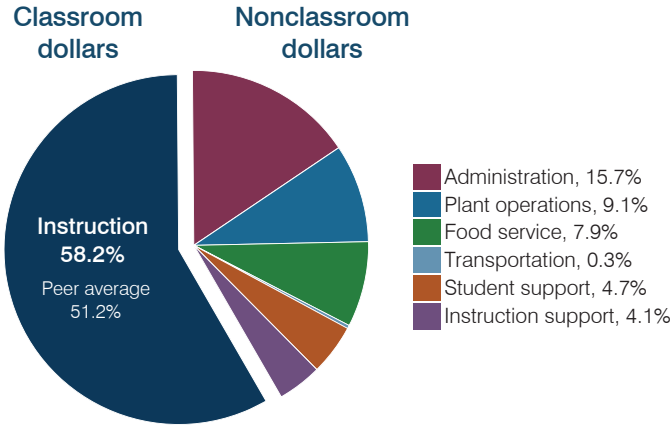
296

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	\$1,287	\$1,226	\$806
	Students per administrative position	59	53	67
Plant operations	Cost per square foot	\$1.86	\$6.27	\$6.10
	Square footage per student	399	179	154
Food service	Cost per meal	\$3.44	\$3.29	\$2.81
	Cost per mile	NR	\$3.32	\$3.72
Transportation	Cost per rider	NR	\$863	\$1,092

Per pupil spending

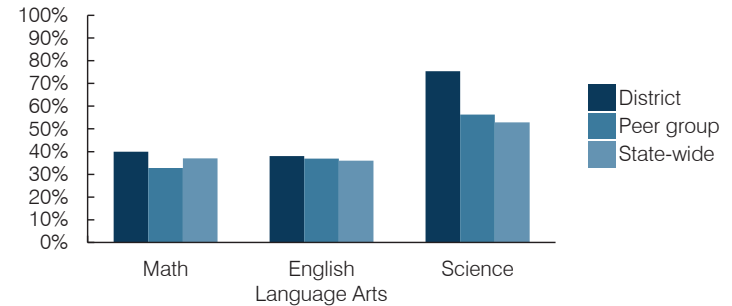
Spending by area	District		Peer average 2016	State average 2016
	2015	2016		
Instruction	\$ 4,800	\$ 4,751	\$ 4,828	\$ 4,145
Administration	1,183	1,287	1,226	806
Plant operations	755	741	1,140	939
Food service	666	646	580	415
Transportation	63	26	539	364
Student support	314	385	521	633
Instruction support	235	333	348	444
Total operational	\$ 8,016	\$ 8,169	\$ 9,182	\$ 7,746
Land and buildings	\$ 179	\$ 334	\$ 237	\$ 621
Equipment	201	166	321	400
Interest	0	0	161	216
Other	0	0	69	153
Total nonoperational	\$ 380	\$ 500	\$ 788	\$ 1,390
Total per pupil spending	\$ 8,396	\$ 8,669	\$ 9,970	\$ 9,136

STUDENT AND TEACHER MEASURES, FINANCIAL ASSESSMENT, AND REVENUES

Student and teacher measures

Measure	District	Peer average	State average
Attendance rate (2015)	95%	95%	94%
Graduation rate (2015)	N/A	N/A	N/A
Poverty rate (2015)	16%	19%	23%
Students per teacher	13.5	14.2	18.6
Average teacher salary	\$37,784	\$44,172	\$46,384
Amount from Proposition 301	\$5,119	\$4,469	\$5,315
Average years of teacher experience	8.4	12.6	11.0
Percentage of teachers in first 3 years	46%	14%	20%

Students who passed state assessments



Financial stress assessment

Overall financial stress level: **Moderate**

Measure: 2014 through 2016	Assessment
Change in number of district students	Moderate decrease
Spending exceeded operating/capital budgets	No overspending
Spending increase election results	No election held
Operating reserve percentage, Trend	2.6%, Decreasing
Years of capital reserve held	1 to 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	\$ 1,155	\$ 794	\$ 2,805	\$ 1,301
State	3,542	4,179	4,432	3,780
Local	4,137	3,497	4,597	4,268
Total revenues per pupil	\$ 8,834	\$ 8,470	\$ 11,834	\$ 9,349

Select revenues from common sources

Source	District 2016	Peer average 2016	State average 2016
Equalization formula funding	\$ 6,158	\$ 6,195	\$ 6,808
Grants	1,155	833	1,923
Donations and tax credits	43	48	240

Select revenues from less common sources

Source	District 2016	Peer average 2016	State average 2016
Desegregation	\$ 0	\$ 0	0 of 14
Small school adjustment	0	0	1 of 14
Federal impact aid	0	0	4 of 14
Voter-approved levy increases	0	0	6 of 14

Red Rock ESD—page 2

Classroom dollar percentage

Year:	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Percentage:	58.5	55.8	52.2	51.6	55.5	54.9	54.3	66.1	48.4	55.3	49.1	51.7	58.1	61.9	59.9	58.2

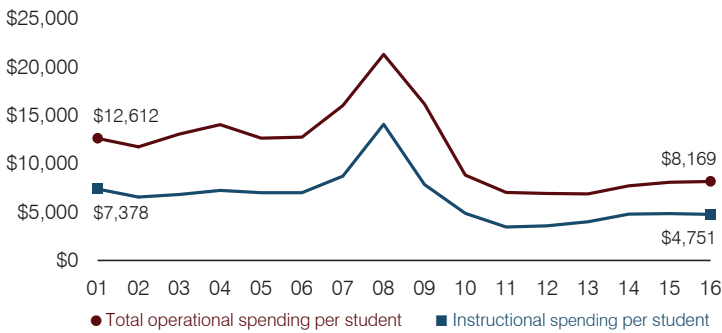
OPERATIONAL TRENDS

Fiscal years as indicated

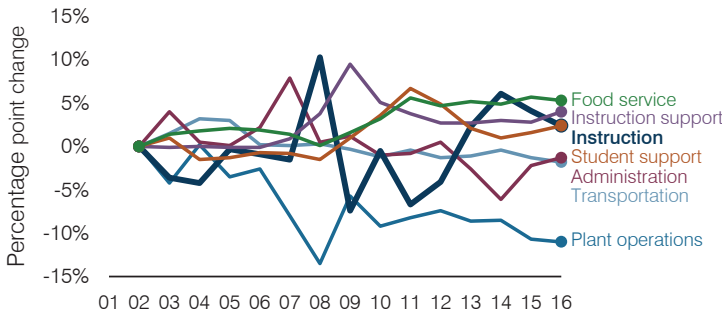
5-year spending trend (2011 through 2016)

Total operational spending per pupil, adjusted for inflation, increased by 16 percent. The percentage of dollars in the classroom increased overall from 49.1 to 58.2 percent. Overall, as a percentage of total operational spending, plant operations and student support decreased substantially, transportation decreased, and administration decreased slightly, while other nonclassroom areas varied year to year.

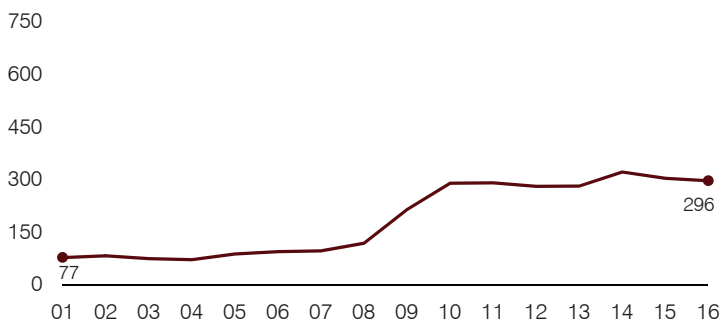
Total operational and instructional spending per pupil (inflation adjusted to 2016 dollars)



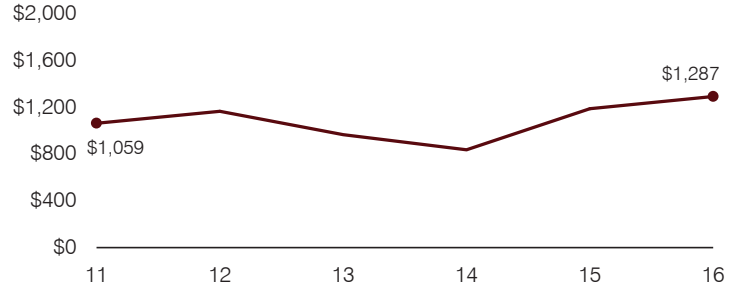
Changes in operational spending percentages



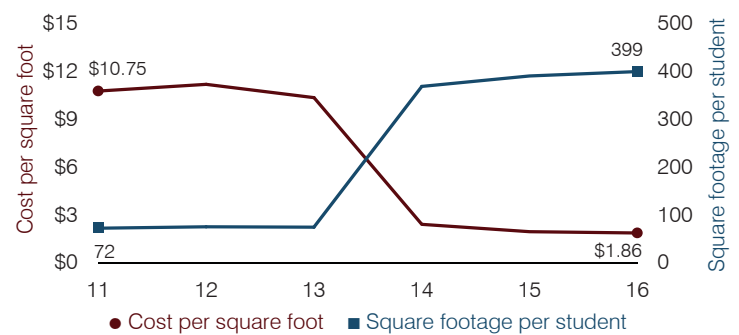
Students attending



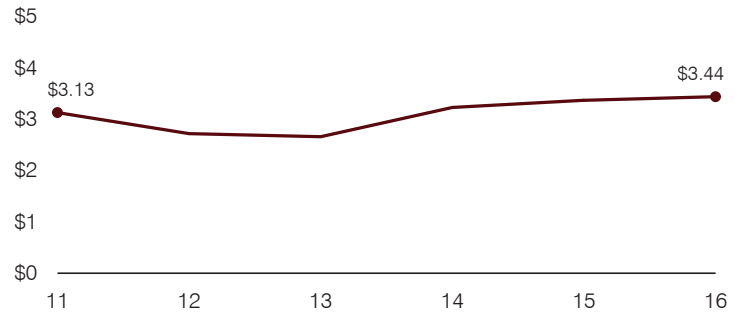
Administrative cost per pupil



Plant cost per square foot and square footage per student



Food service cost per meal



Transportation costs per mile and per rider

