

Cochise Elementary School District

Cochise County

Efficiency peer groups 11 and T-11, Achievement peer group 18

Legislative district(s): 14

District size, location:

Very small, Rural

Students attending:

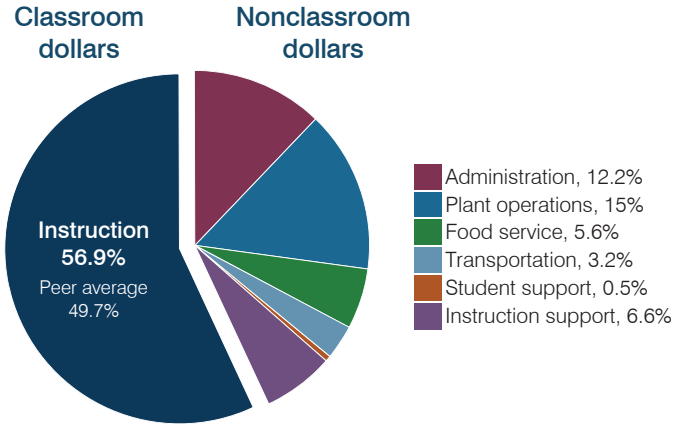
78

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 | \$2,104 | \$2,987 | \$806 |
| | Students per administrative position | 39 | 30 | 67 |
| Plant operations | Cost per square foot | \$7.84 | \$7.21 | \$6.10 |
| | Square footage per student | 330 | 364 | 154 |
| Food service | Cost per meal | \$6.33 | \$5.54 | \$2.81 |
| | Cost per mile | \$1.88 | \$1.75 | \$3.72 |
| Transportation | Cost per rider | \$580 | \$1,495 | \$1,092 |

Per pupil spending

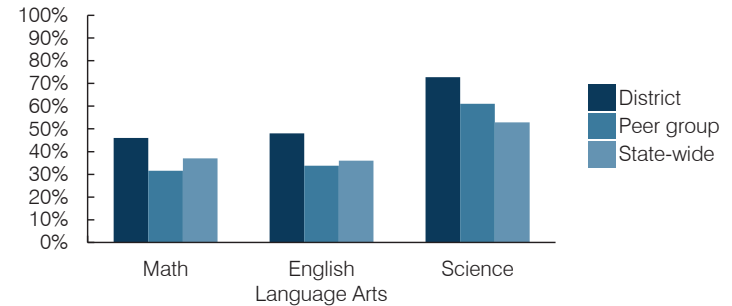
| Spending by area | District | | Peer average 2016 | State average 2016 |
|---------------------------------|------------------|------------------|-------------------|--------------------|
| | 2015 | 2016 | | |
| Instruction | \$ 9,135 | \$ 9,806 | \$ 8,342 | \$ 4,145 |
| Administration | 1,801 | 2,104 | 2,987 | 806 |
| Plant operations | 2,403 | 2,589 | 2,523 | 939 |
| Food service | 762 | 969 | 918 | 415 |
| Transportation | 428 | 554 | 1,108 | 364 |
| Student support | 68 | 76 | 664 | 633 |
| Instruction support | 964 | 1,138 | 514 | 444 |
| Total operational | \$ 15,561 | \$ 17,236 | \$ 17,056 | \$ 7,746 |
| Land and buildings | \$ 164 | \$ 2,371 | \$ 2,005 | \$ 621 |
| Equipment | 407 | 299 | 819 | 400 |
| Interest | 19 | 4 | 31 | 216 |
| Other | 0 | 0 | 87 | 153 |
| Total nonoperational | \$ 590 | \$ 2,674 | \$ 2,942 | \$ 1,390 |
| Total per pupil spending | \$ 16,151 | \$ 19,910 | \$ 19,998 | \$ 9,136 |

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 | 8.6 | 13.9 | 18.6 |
| Average teacher salary | \$49,801 | \$46,579 | \$46,384 |
| Amount from Proposition 301 | \$2,018 | \$4,701 | \$5,315 |
| Average years of teacher experience | 13.9 | 12.1 | 11.0 |
| Percentage of teachers in first 3 years | 15% | 14% | 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 | 12.3%, Increasing |
| 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 | \$ 333 | \$ 492 | \$ 3,667 | \$ 1,301 |
| State | 508 | 2,722 | 6,156 | 3,780 |
| Local | 17,866 | 31,893 | 14,438 | 4,268 |
| Total revenues per pupil | \$ 18,707 | \$ 35,107 | \$ 24,261 | \$ 9,349 |

Select revenues from common sources

| | | | | |
|------------------------------|----------|----------|----------|----------|
| Equalization formula funding | \$ 6,691 | \$ 7,580 | \$ 9,047 | \$ 5,471 |
| Grants | 333 | 2,495 | 4,768 | 1,182 |
| Donations and tax credits | 41 | 39 | 186 | 86 |

Select revenues from less common sources

| | | | Number of peers receiving |
|-------------------------------|--------|--------|---------------------------|
| Desegregation | \$ 0 | \$ 0 | 0 of 52 |
| Small school adjustment | 15,323 | 11,658 | 44 of 52 |
| Federal impact aid | 0 | 0 | 3 of 52 |
| Voter-approved levy increases | 0 | 0 | 7 of 52 |

Classroom dollar percentage

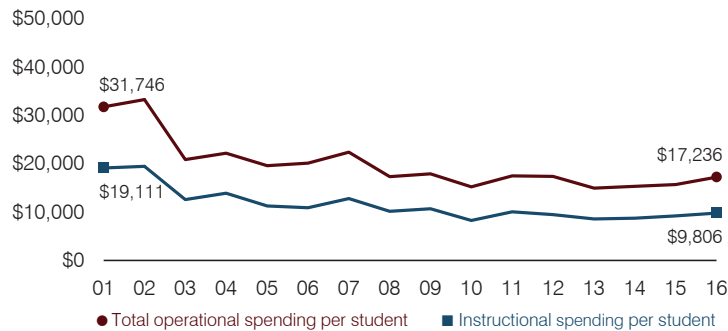
| | | | | | | | | | | | | | | | | |
|-------------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|
| Year: | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 |
| Percentage: | 60.2 | 58.5 | 60.4 | 62.7 | 57.5 | 54.3 | 57.2 | 58.8 | 59.7 | 54.3 | 57.4 | 54.6 | 57.2 | 56.9 | 58.7 | 56.9 |

OPERATIONAL TRENDS
Fiscal years as indicated

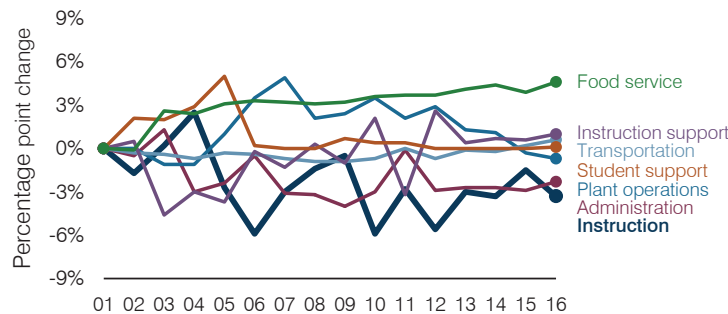
5-year spending trend (2011 through 2016)

Total operational spending per pupil, adjusted for inflation, decreased by 1 percent. The percentage of dollars spent in the classroom varied year to year, decreasing overall from 57.4 to 56.9 percent. As a percentage of total operational spending, some nonclassroom areas also varied year to year, as is common for very small districts. Overall, instruction support increased substantially.

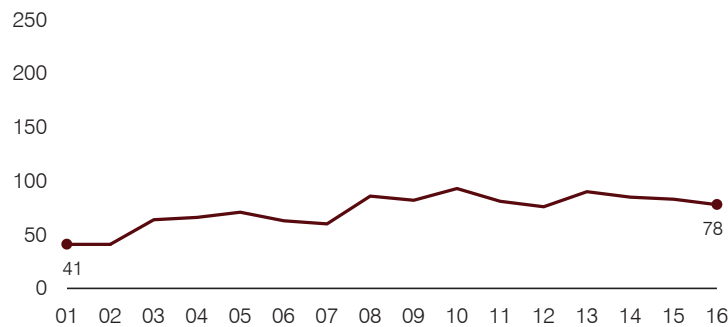
Total operational and instructional spending per pupil (inflation adjusted to 2016 dollars)



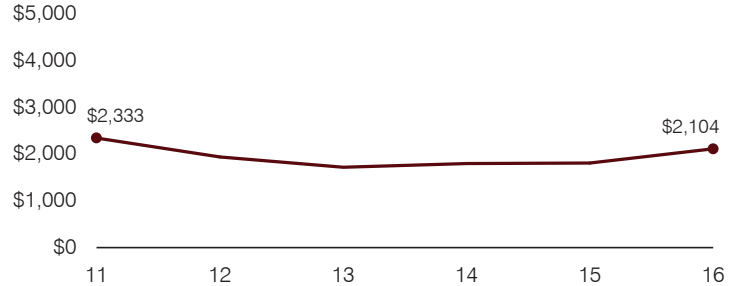
Changes in operational spending percentages



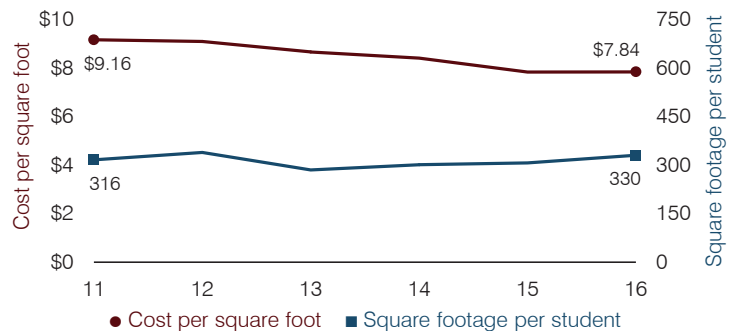
Students attending



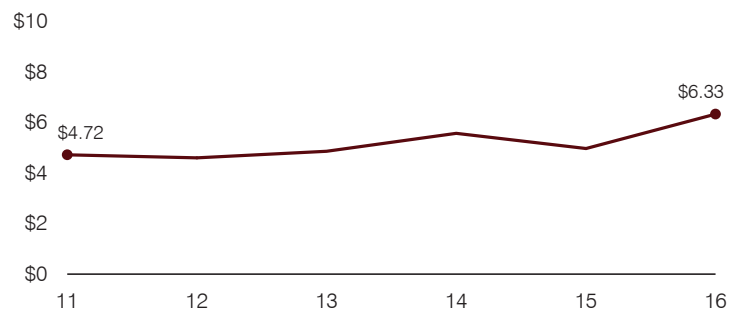
Administrative cost per pupil



Plant cost per square foot and square footage per student



Food service cost per meal



Transportation costs per mile and per rider

