

Cottonwood-Oak Creek Elementary School District

Yavapai County

District size, location:

Medium, Town

Efficiency peer groups 9 and T-7, Achievement peer group 17¹

Students attending:

1,971

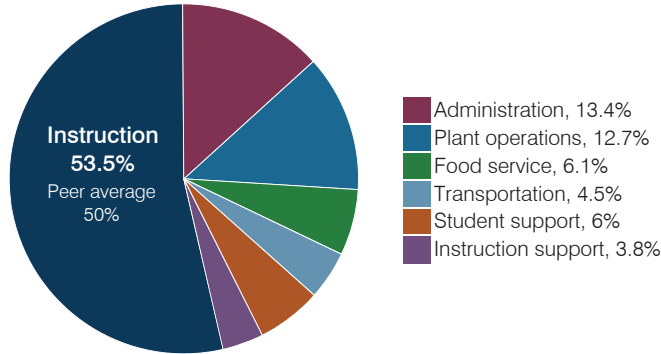
Legislative district(s): 1 and 6

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

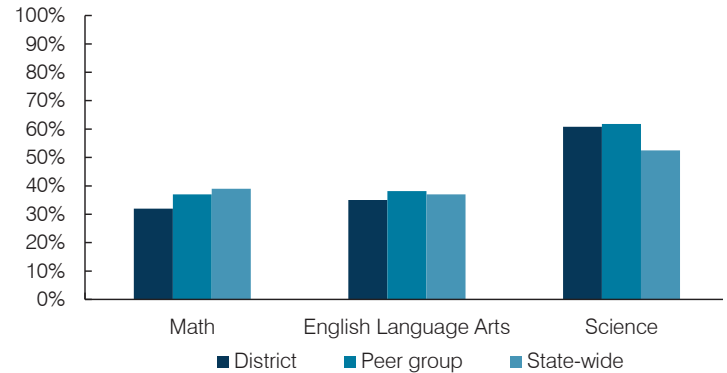
Very low Low Comparable High Very high

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
Total operational	\$ 7,580	\$ 7,951	\$ 8,168	\$ 8,141
Land and buildings	\$ 1,055	\$ 4,110	\$ 917	\$ 691
Equipment	215	243	314	424
Interest	309	282	77	236
Other	75	107	148	161
Total nonoperational	\$ 1,654	\$ 4,742	\$ 1,456	\$ 1,512
Total per pupil spending	\$ 9,234	\$ 12,693	\$ 9,624	\$ 9,653

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
Total per pupil revenues	\$ 8,518	\$ 9,333	\$ 9,249	\$ 9,592

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	46
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

¹ See Appendix A for information such as districts included in each peer group and Appendix B for sources and methodology.

Cottonwood-Oak Creek ESD—page 2

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

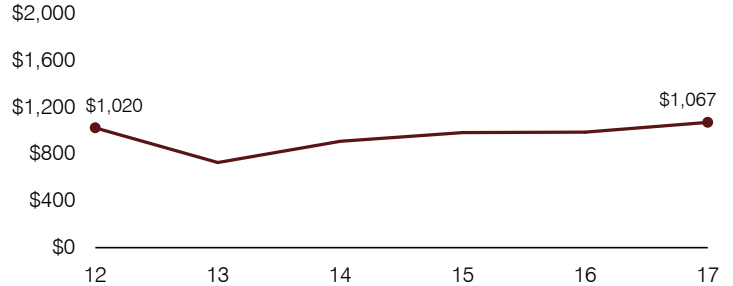
OPERATIONAL TRENDS AND FINANCIAL STRESS ASSESSMENT

Fiscal years as indicated

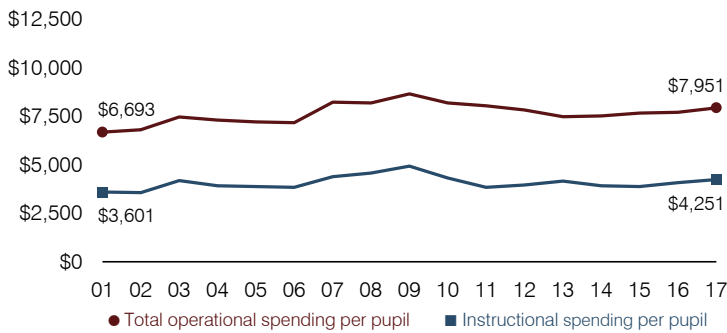
5-year spending trend (2012 through 2017)

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.

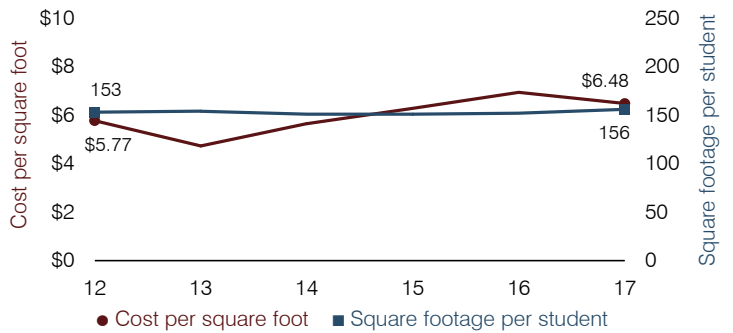
Administrative cost per pupil



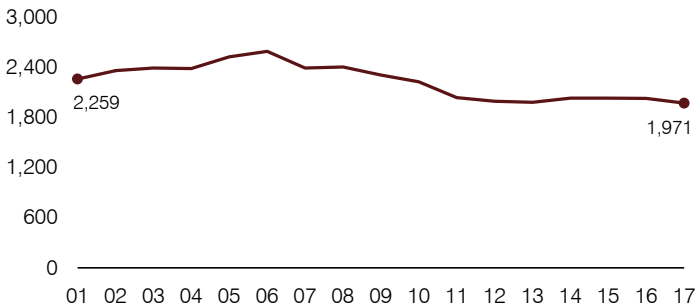
Total operational and instructional spending per pupil (inflation adjusted to 2017 dollars)



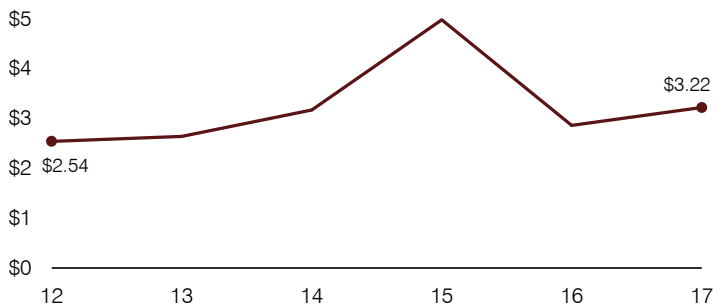
Plant cost per square foot and square footage per student



Students attending



Food service cost per meal



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	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

Low

Moderate

High

Transportation costs per mile and per rider

