

Hillside Elementary School District

Yavapai County

District size, location:

Very small, Rural

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

Students attending:

24

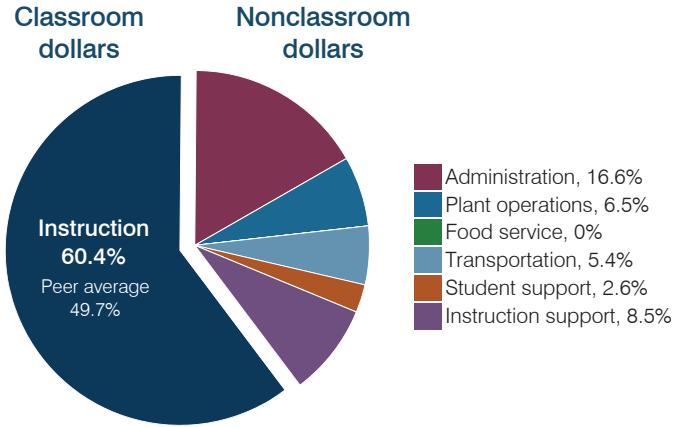
Legislative district(s): 1

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	\$2,466	\$2,987	\$806
	Students per administrative position	24	30	67
Plant operations	Cost per square foot	\$3.18	\$7.21	\$6.10
	Square footage per student	304	364	154
Food service	Cost per meal	N/A	\$5.54	\$2.81
	Cost per mile	\$1.61	\$1.75	\$3.72
Transportation	Cost per rider	\$1,260	\$1,495	\$1,092

Per pupil spending

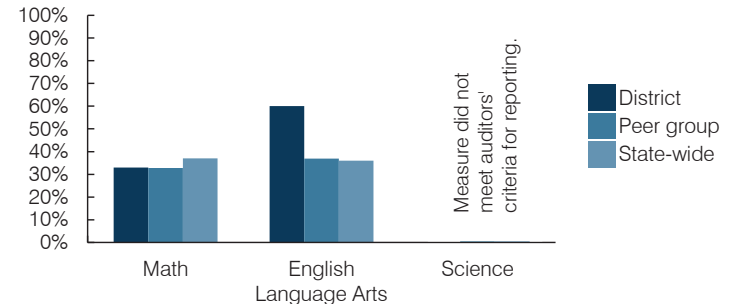
Spending by area	District		Peer average 2016	State average 2016
	2015	2016		
Instruction	\$ 8,312	\$ 8,982	\$ 8,342	\$ 4,145
Administration	1,675	2,466	2,987	806
Plant operations	1,363	965	2,523	939
Food service	0	0	918	415
Transportation	746	795	1,108	364
Student support	123	389	664	633
Instruction support	125	1,268	514	444
Total operational	\$ 12,344	\$ 14,865	\$ 17,056	\$ 7,746
Land and buildings	\$ 159	\$ 220	\$ 2,005	\$ 621
Equipment	91	66	819	400
Interest	0	0	31	216
Other	0	0	87	153
Total nonoperational	\$ 250	\$ 286	\$ 2,942	\$ 1,390
Total per pupil spending	\$ 12,594	\$ 15,151	\$ 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)	97%	95%	94%
Graduation rate (2015)	N/A	N/A	N/A
Poverty rate (2015)	18%	19%	23%
Students per teacher	11.9	14.2	18.6
Average teacher salary	N/A	\$44,172	\$46,384
Amount from Proposition 301	N/A	\$4,469	\$5,315
Average years of teacher experience	N/A	12.6	11.0
Percentage of teachers in first 3 years	N/A	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	12.6%, Increasing
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 2016	State average 2016
	2015	2016		
Federal	\$ 933	\$ 2,188	\$ 3,667	\$ 1,301
State	3,090	4,071	6,156	3,780
Local	8,058	9,826	14,438	4,268
Total revenues per pupil	\$ 12,081	\$ 16,085	\$ 24,261	\$ 9,349

Select revenues from common sources

Equalization formula funding	\$ 6,374	\$ 7,002	\$ 9,047	\$ 5,471
Grants	935	2,470	4,768	1,182
Donations and tax credits	133	290	186	86

Select revenues from less common sources

			Number of peers receiving
Desegregation	\$ 0	\$ 0	0 of 52
Small school adjustment	4,709	5,229	44 of 52
Federal impact aid	0	0	3 of 52
Voter-approved levy increases	0	0	7 of 52

Hillside ESD—page 2

Classroom dollar percentage

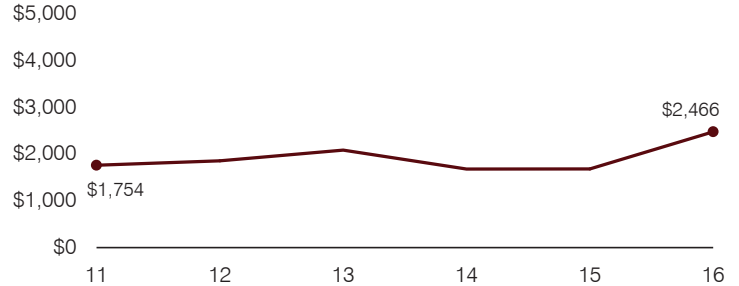
Year:	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Percentage:	50.1	52.1	53.8	57.5	56.0	64.5	68.9	67.9	64.8	63.7	58.2	59.7	57.7	68.8	67.3	60.4

OPERATIONAL TRENDS Fiscal years as indicated

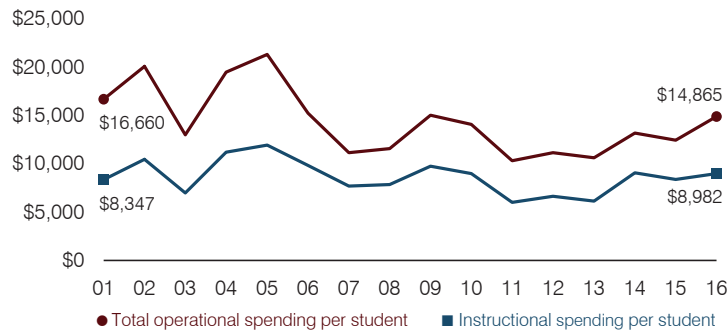
5-year spending trend (2011 through 2016)

Student enrollment decreased by 20 percent, which contributed to the 44 percent increase in total operational spending per pupil, adjusted for inflation. The percentage of dollars spent in the classroom varied year to year, increasing overall from 58.2 to 60.4 percent. As a percentage of total operational spending, all nonclassroom areas varied year to year, as is common for very small districts.

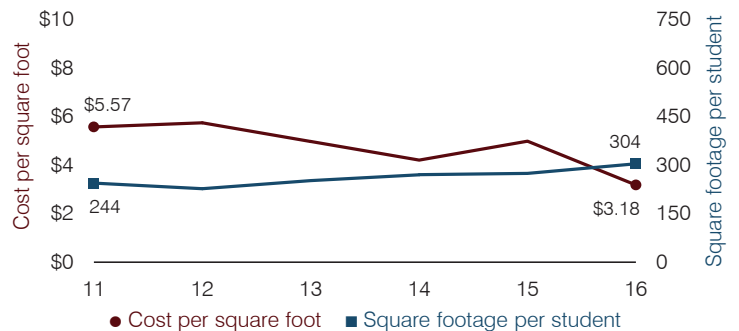
Administrative cost per pupil



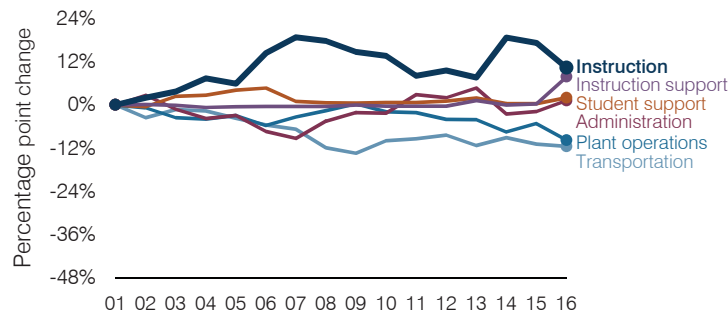
Total operational and instructional spending per pupil (inflation adjusted to 2016 dollars)



Plant cost per square foot and square footage per student



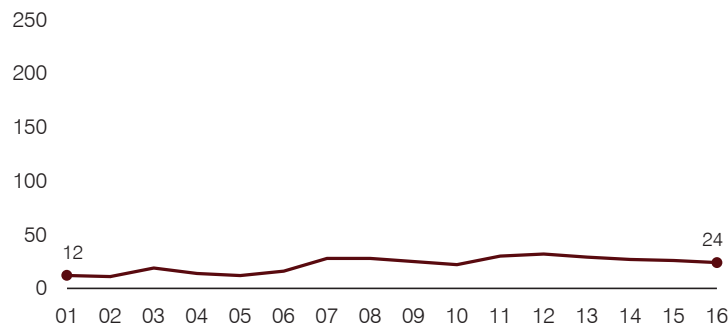
Changes in operational spending percentages



Food service cost per meal

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 2011 through 2016.

Students attending



Transportation costs per mile and per rider

