

Hillside Elementary School District

Yavapai County

District size, location:

Very small, Rural

Efficiency peer groups 11 and T-11, Achievement peer group 17¹

Students attending:

21

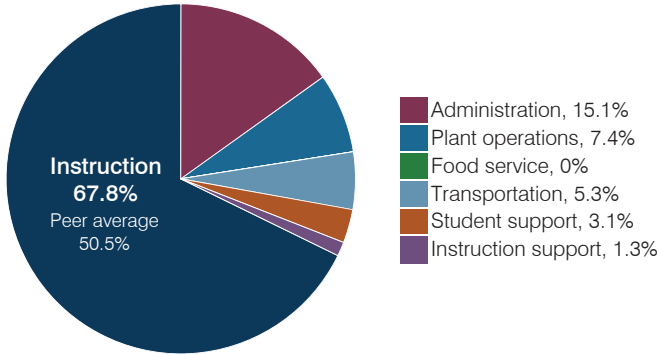
Legislative district(s): 1

Number of schools:

1

OPERATIONAL EFFICIENCY

Spending by operational area



Efficiency measures relative to peer averages

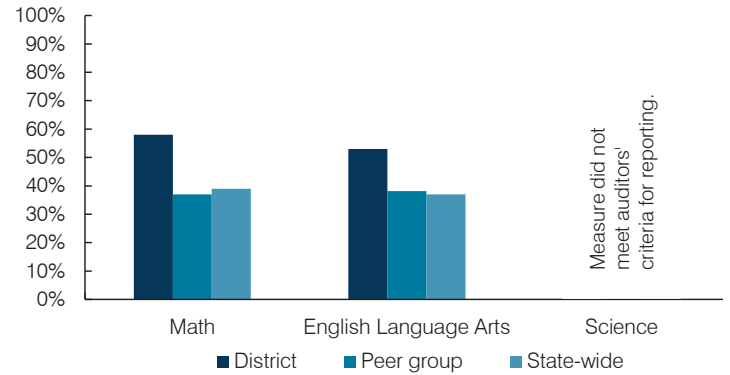
Operational area	Measure	District	Peer average	State average
Administration	Cost per pupil	\$2,250	\$3,137	\$844
	Students per administrative position	28	32	67
Plant operations	Cost per square foot	\$3.28	\$6.96	\$6.30
	Square footage per student	338	412	155
Food service	Cost per meal	N/A	\$5.79	\$2.88
Transportation	Cost per mile	\$1.08	\$1.87	\$3.84
	Cost per rider	\$1,306	\$1,459	\$1,198

Per pupil spending

Spending by area	District		Peer average 2017	State average 2017
	2016	2017		
Instruction	\$ 8,982	\$ 10,108	\$ 8,613	\$ 4,377
Administration	2,466	2,250	3,137	844
Plant operations	965	1,110	2,644	977
Food service	0	0	1,000	422
Transportation	795	795	961	381
Student support	389	454	601	679
Instruction support	1,268	191	498	461
Total operational	\$ 14,865	\$ 14,908	\$ 17,454	\$ 8,141
Land and buildings	\$ 220	\$ 0	\$ 1,161	\$ 691
Equipment	66	0	735	424
Interest	0	0	31	236
Other	0	0	90	161
Total nonoperational	\$ 286	\$ 0	\$ 2,017	\$ 1,512
Total per pupil spending	\$ 15,151	\$ 14,908	\$ 19,471	\$ 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	97%	94%	94%
Graduation rate (2016)	N/A	N/A	N/A
Poverty rate (2016)	18%	19%	22%
Special education population	24%	14%	12%
Students per teacher	9.7	13.3	18.5
Average teacher salary	\$42,342	\$44,961	\$48,372
Amount from Prop 301	\$4,730	\$4,257	\$5,840
Average years of teacher experience	15.5	12.6	11.3
Percentage of teachers in first 3 years	0%	11%	19%

Per pupil revenues

Revenues by source	District		Peer average 2017	State average 2017
	2016	2017		
Federal	\$ 2,188	\$ 912	\$ 2,908	\$ 1,318
State	4,071	3,791	5,692	3,831
Local	9,826	10,099	13,343	4,443
Total per pupil revenues	\$ 16,085	\$ 14,802	\$ 21,943	\$ 9,592

Select revenues from common sources

	District	Peer average	State average
Equalization formula funding	\$ 7,002	\$ 7,173	\$ 9,932
Amount from Prop 123	280	283	315
Prop 123 additional funding	58	58	57
Grants	2,470	943	2,701
Donations and tax credits	290	96	184

Select revenues from less common sources

	District	Peer average	Number of peers receiving
Desegregation	\$ 0	\$ 0	0 of 54
Small school adjustment	5,229	5,822	44 of 54
Federal impact aid	0	0	5 of 54
Voter-approved levy increases	0	0	7 of 54

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

Instructional spending percentage

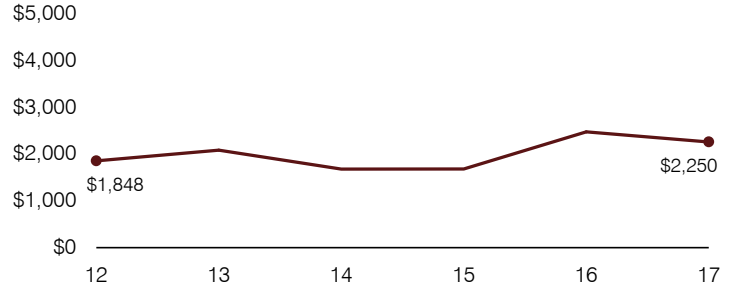
Year:	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Percentage:	50.1	52.1	53.8	57.5	56.0	64.5	68.9	67.9	64.8	63.7	58.2	59.7	57.7	68.8	67.3	60.4	67.8

OPERATIONAL TRENDS AND FINANCIAL STRESS ASSESSMENT
Fiscal years as indicated

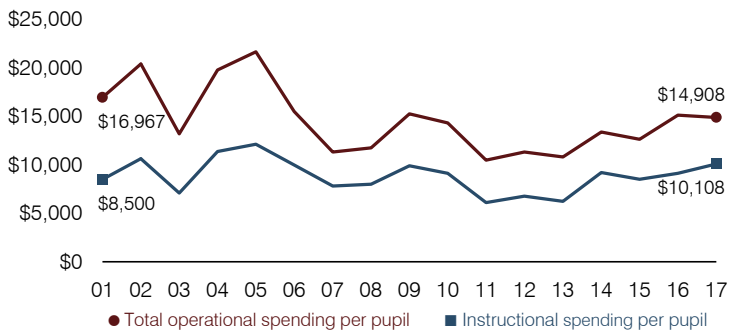
5-year spending trend (2012 through 2017)

Student enrollment decreased by 33 percent, which contributed to the 31 percent increase in total operational spending per pupil, adjusted for inflation. The percentage of dollars spent on instruction varied year to year, increasing overall from 59.7 to 67.8 percent. As a percentage of total operational spending, all noninstructional areas varied year to year, as is common for very small districts.

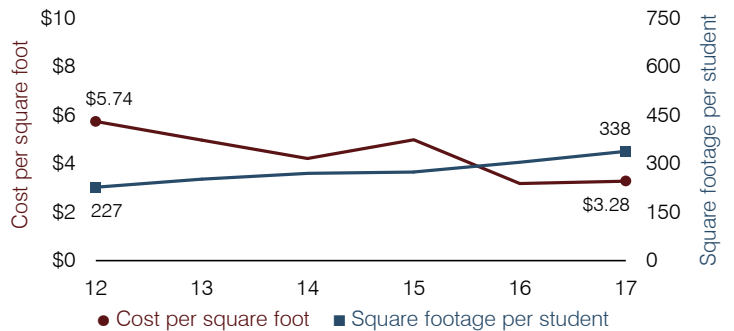
Administrative cost per pupil



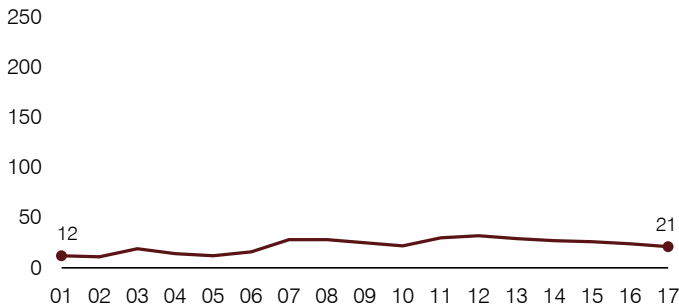
Total operational and instructional spending per pupil (inflation adjusted to 2017 dollars)



Plant cost per square foot and square footage per student



Students attending



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 2012 through 2017.

Financial stress assessment

Overall financial stress level: **Low**

Measure: 2015 through 2017

	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	31.6%, Increasing
Years of capital reserve held	More than 3 years
Current financial and internal control status	Not assessed

Low
Moderate
High

Transportation costs per mile and per rider

