

# Maine Consolidated School District

Coconino County

Efficiency peer groups 11 and T-11, Achievement peer group 17<sup>1</sup>

Legislative district(s): 6

District size, location:

Very small, Rural

Students attending:

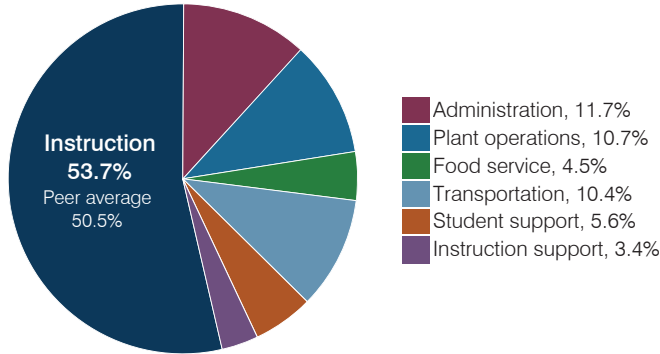
115

Number of schools:

1

## OPERATIONAL EFFICIENCY

### Spending by operational area



### Efficiency measures relative to peer averages

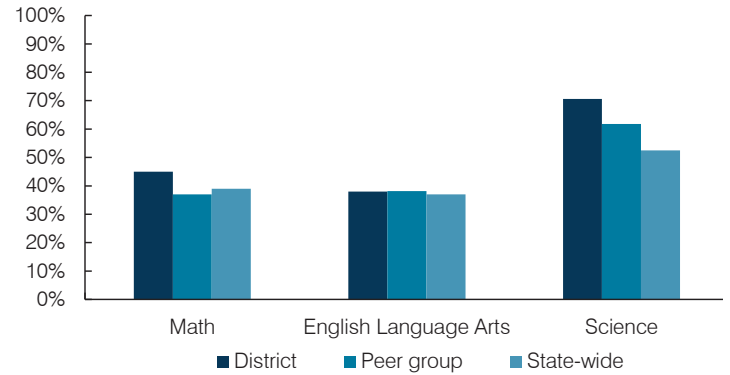
| Operational area | Measure                              | District | Peer average | State average |
|------------------|--------------------------------------|----------|--------------|---------------|
| Administration   | Cost per pupil                       | \$2,036  | \$3,137      | \$844         |
|                  | Students per administrative position | 57       | 32           | 67            |
| Plant operations | Cost per square foot                 | \$7.18   | \$6.96       | \$6.30        |
|                  | Square footage per student           | 258      | 412          | 155           |
| Food service     | Cost per meal                        | \$6.48   | \$5.79       | \$2.88        |
| Transportation   | Cost per mile                        | \$2.87   | \$1.87       | \$3.84        |
|                  | Cost per rider                       | \$1,890  | \$1,459      | \$1,198       |

### Per pupil spending

| Spending by area                | District         |                  | Peer average 2017 | State average 2017 |
|---------------------------------|------------------|------------------|-------------------|--------------------|
|                                 | 2016             | 2017             |                   |                    |
| Instruction                     | \$ 8,762         | \$ 9,327         | \$ 8,613          | \$ 4,377           |
| Administration                  | 1,937            | 2,036            | 3,137             | 844                |
| Plant operations                | 1,884            | 1,849            | 2,644             | 977                |
| Food service                    | 708              | 781              | 1,000             | 422                |
| Transportation                  | 1,846            | 1,810            | 961               | 381                |
| Student support                 | 872              | 967              | 601               | 679                |
| Instruction support             | 533              | 592              | 498               | 461                |
| <b>Total operational</b>        | <b>\$ 16,542</b> | <b>\$ 17,362</b> | <b>\$ 17,454</b>  | <b>\$ 8,141</b>    |
| Land and buildings              | \$ 52            | \$ 78            | \$ 1,161          | \$ 691             |
| Equipment                       | 625              | 504              | 735               | 424                |
| Interest                        | 27               | 2                | 31                | 236                |
| Other                           | 309              | 383              | 90                | 161                |
| <b>Total nonoperational</b>     | <b>\$ 1,013</b>  | <b>\$ 967</b>    | <b>\$ 2,017</b>   | <b>\$ 1,512</b>    |
| <b>Total per pupil spending</b> | <b>\$ 17,555</b> | <b>\$ 18,329</b> | <b>\$ 19,471</b>  | <b>\$ 9,653</b>    |

## 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)                     | 18%      | 19%          | 22%           |
| Special education population            | 13%      | 14%          | 12%           |
| Students per teacher                    | 7.7      | 13.3         | 18.5          |
| Average teacher salary                  | \$47,198 | \$44,961     | \$48,372      |
| Amount from Prop 301                    | \$3,029  | \$4,257      | \$5,840       |
| Average years of teacher experience     | 12.3     | 12.6         | 11.3          |
| Percentage of teachers in first 3 years | 14%      | 11%          | 19%           |

### Per pupil revenues

| Revenues by source              | District         |                  | Peer average 2017 | State average 2017 |
|---------------------------------|------------------|------------------|-------------------|--------------------|
|                                 | 2016             | 2017             |                   |                    |
| Federal                         | \$ 1,827         | \$ 1,099         | \$ 2,908          | \$ 1,318           |
| State                           | 4,190            | 4,075            | 5,692             | 3,831              |
| Local                           | 12,415           | 13,156           | 13,343            | 4,443              |
| <b>Total per pupil revenues</b> | <b>\$ 18,432</b> | <b>\$ 18,330</b> | <b>\$ 21,943</b>  | <b>\$ 9,592</b>    |

#### Select revenues from common sources

|                              | District 2016 | District 2017 | Peer average | State average |
|------------------------------|---------------|---------------|--------------|---------------|
| Equalization formula funding | \$ 8,463      | \$ 8,288      | \$ 9,932     | \$ 5,503      |
| Amount from Prop 123         | 270           | 282           | 315          | 245           |
| Prop 123 additional funding  | 52            | 55            | 57           | 46            |
| Grants                       | 1,842         | 1,109         | 2,701        | 1,185         |
| Donations and tax credits    | 113           | 144           | 184          | 89            |

#### Select revenues from less common sources

|                               | District 2016 | District 2017 | Number of peers receiving |
|-------------------------------|---------------|---------------|---------------------------|
| Desegregation                 | \$ 0          | \$ 0          | 0 of 54                   |
| Small school adjustment       | 6,531         | 6,528         | 44 of 54                  |
| Federal impact aid            | 0             | 0             | 5 of 54                   |
| Voter-approved levy increases | 0             | 0             | 7 of 54                   |

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

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## Instructional spending percentage

|             |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |
|-------------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|
| Year:       | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 |
| Percentage: | 46.2 | 46.7 | 47.7 | 50.6 | 50.7 | 43.8 | 46.8 | 45.8 | 53.5 | 50.5 | 52.3 | 50.2 | 50.8 | 51.1 | 51.8 | 53.0 | 53.7 |

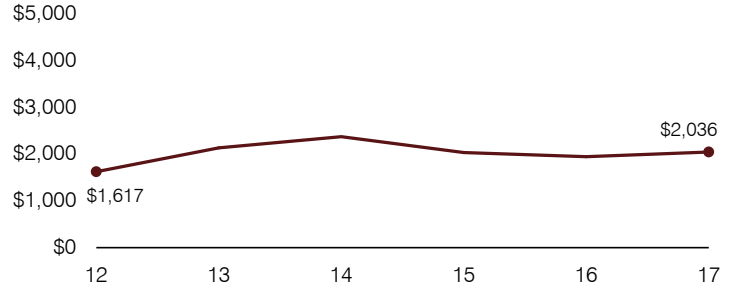
## OPERATIONAL TRENDS AND FINANCIAL STRESS ASSESSMENT

Fiscal years as indicated

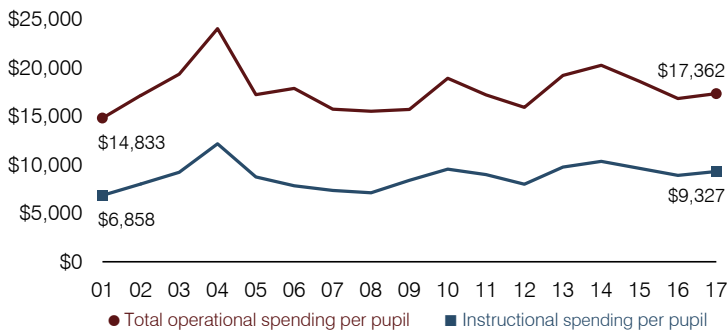
### 5-year spending trend (2012 through 2017)

Total operational spending per pupil, adjusted for inflation, increased by 9 percent. The percentage of dollars spent on instruction increased from 50.2 to 53.7 percent. As a percentage of total operational spending, some noninstructional areas varied year to year, as is common for very small districts. Overall, food service and student support decreased and plant operations and transportation decreased slightly.

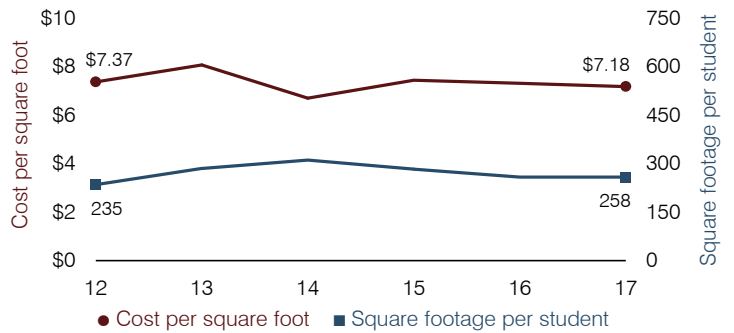
### Administrative cost per pupil



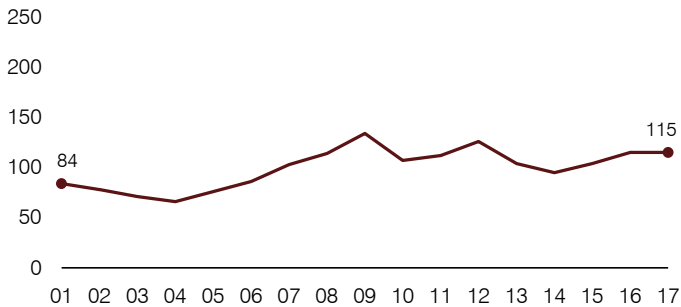
### Total operational and instructional spending per pupil (inflation adjusted to 2017 dollars)



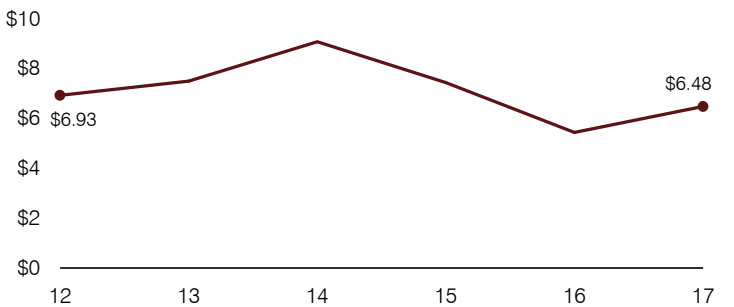
### Plant cost per square foot and square footage per student



### 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         | Small school adjustment |
| Spending exceeded operating/capital budgets   | Operating               |
| Spending increase election results            | No election held        |
| Operating reserve percentage, Trend           | 0.2%, Varying           |
| Years of capital reserve held                 | 1 to 3 years            |
| Current financial and internal control status | Compliant               |

Low

Moderate

High

### Transportation costs per mile and per rider

