

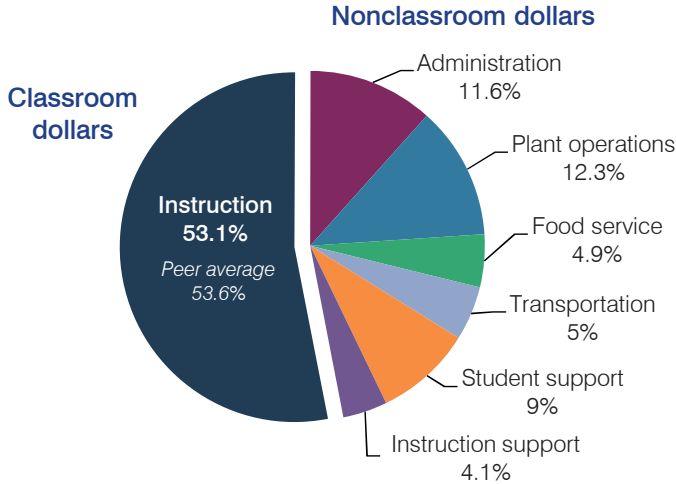
Prescott Unified School District

Yavapai County
 Efficiency peer groups 3 and T-4, Achievement peer group 2
 Legislative district(s): 1

District size, location: Medium-large, City
 Students attending: 4,301
 Number of schools: 8

OPERATIONAL EFFICIENCY

Spending by operational area



Efficiency measures relative to peer averages

Operational area	Measure	District	Peer average	State average
Administration	Cost per pupil	\$829	\$780	\$780
	Students per administrative position	64	68	67
Plant operations	Cost per square foot	\$5.25	\$5.87	\$6.09
	Square footage per student	168	160	153
Food service	Cost per meal equivalent	\$2.94	\$2.92	\$2.79
Transportation	Cost per mile	\$3.76	\$3.61	\$3.66
	Cost per rider	\$1,045	\$1,124	\$1,071

Very low Low Comparable High Very high

Per pupil spending

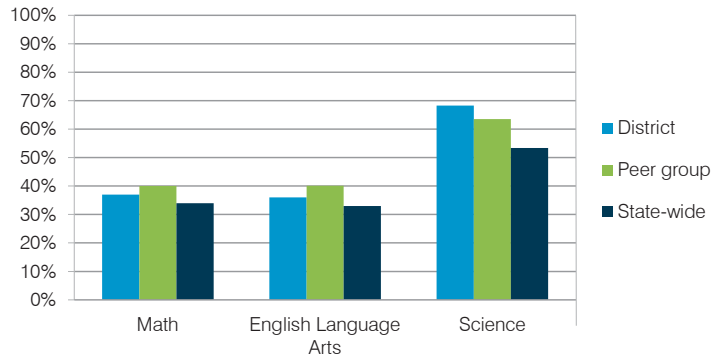
Spending by area	District		Peer average	State average
	2014	2015	2015	2015
Instruction	\$ 3,600	\$ 3,804	\$ 3,812	\$ 4,105
Administration	737	829	780	780
Plant operations	807	883	928	930
Food service	323	352	322	417
Transportation	327	357	412	371
Student support	612	645	553	613
Instruction support	310	293	304	442
Total operational	\$ 6,716	\$ 7,163	\$ 7,111	\$ 7,658
Land and buildings	\$ 114	\$ 32	\$ 676	\$ 641
Equipment	145	360	499	383
Interest	60	44	225	225
Other	59	66	145	150
Total nonoperational	\$ 378	\$ 502	\$ 1,545	\$ 1,399
Total per pupil spending	\$ 7,094	\$ 7,665	\$ 8,656	\$ 9,057

STUDENT AND TEACHER MEASURES, FINANCIAL ASSESSMENT, AND REVENUE

Student and teacher measures

Measure	District	Peer average	State average
Attendance rate	95%	95%	94%
Graduation rate (2014)	86%	88%	76%
Poverty rate (2014)	14%	14%	23%
Students per teacher	17.9	19.3	18.6
Average teacher salary	\$40,491	\$44,660	\$46,008
Average years of teacher experience	10.0	10.7	11.0
Percentage of teachers in first 3 years	26%	19%	20%

Students who met state standards



Financial stress assessment

Overall financial stress level: **High**

Measure: 2013 through 2015	Assessment
Change in number of district students	Large decrease
Spending exceeded operating/capital budgets	Operating only
Spending increase election results	Voter-approved
Operating reserve percentage (max. 4%), trend	2.2%, Decreasing
Years of capital reserve held	Less than 1 year
Current financial and internal control status	Noncompliant

Low Moderate High

Per pupil revenues

Revenues by source	District		Peer average	State average
	2014	2015	2015	2015
Federal	\$ 876	\$ 813	\$ 771	\$ 1,299
State	1,777	1,771	2,873	3,517
Local	5,157	5,216	4,889	4,248
Total revenues per pupil	\$ 7,810	\$ 7,800	\$ 8,533	\$ 9,064
Select revenues from common sources				
Equalization formula funding	\$ 5,254	\$ 5,337	\$ 5,412	\$ 5,303
Grants	1,013	853	798	1,167
Donations and tax credits	213	244	127	78
Select revenues from less common sources				
			Number of peers receiving	
Desegregation	\$ 0	\$ 0	1 of 15	
Small school adjustment	0	0	0 of 15	
Federal impact aid	0	0	3 of 15	
Voter-approved levy increases	548	597	14 of 15	

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Classroom dollar percentage

Year:	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Percentage:	61.3	61.2	62.6	61.5	60.5	61.5	62.3	62.2	61.6	57.5	58.3	55.7	54.8	53.6	53.1

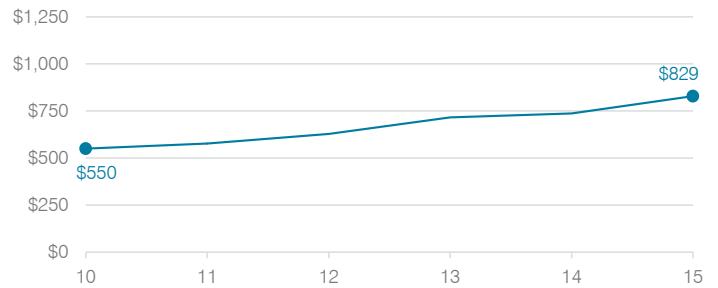
OPERATIONAL TRENDS

Fiscal years as indicated

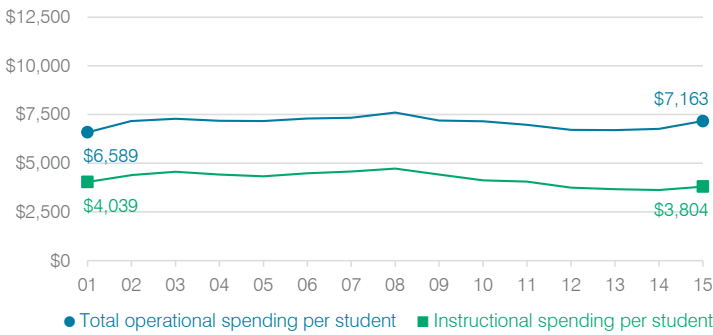
5-year spending trend (2010 through 2015)

Total operational spending per pupil, adjusted for inflation, returned to 2010 levels, but the percentage of dollars spent in the classroom decreased overall from 57.5 to 53.1 percent. Overall, as a percentage of total operational spending, transportation increased, administration increased substantially, and plant operations and instruction support increased slightly. Student support varied year to year.

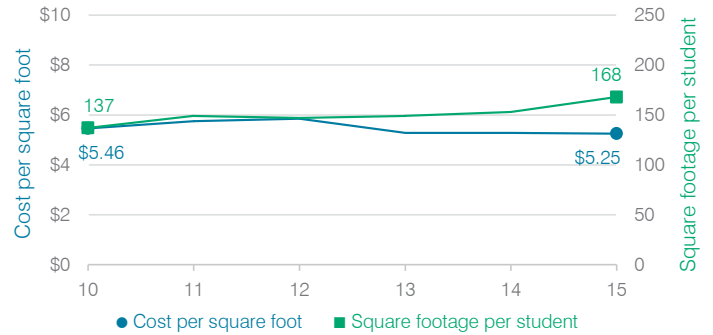
Administrative cost per student



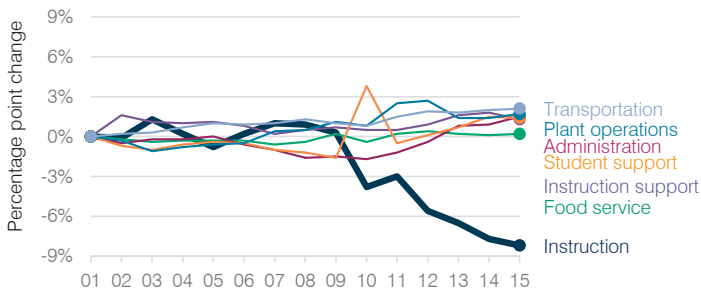
Total operational and instructional spending per student (inflation adjusted to 2015 dollars)



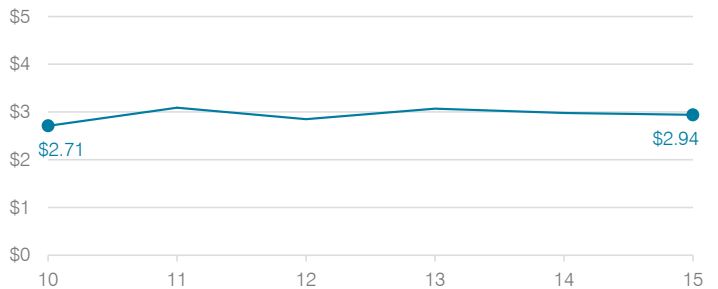
Plant cost per square foot and square footage per student



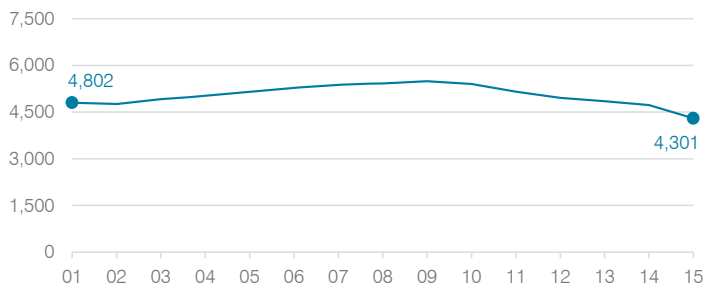
Changes in operational spending percentages



Food service cost per meal



Students attending



Transportation costs per mile and per rider

