Concho Elementary School District

Apache County
Efficiency peer groups 11 and T-11, Achievement peer group 20
Legislative district(s): 7

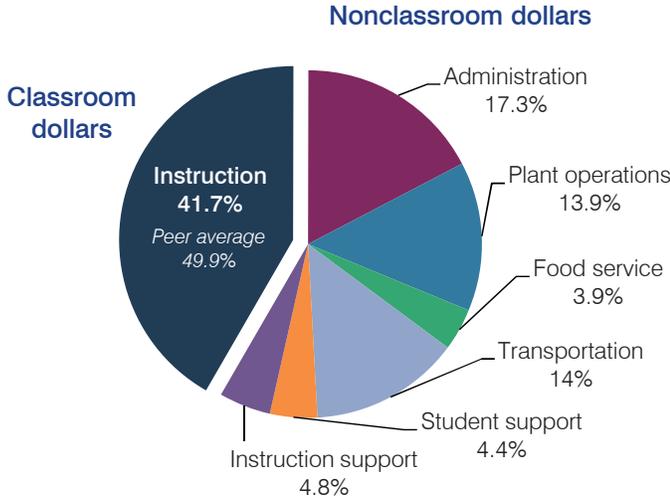|	
District size, location:	Very small, Rural
Students attending:	137
Number of schools:	1

OPERATIONAL EFFICIENCY

Spending by operational area

Classroom dollars
Instruction 41.7%
Peer average 49.9%

Nonclassroom dollars
Administration 17.3%
Plant operations 13.9%
Food service 3.9%
Transportation 14%
Student support 4.4%
Instruction support 4.8%

Efficiency measures relative to peer averages

| Operational area	Measure	District	Peer average	State average
Administration	Cost per pupil	$3,360	$3,013	$780
	Students per administrative position	28	29	67
Plant operations	Cost per square foot	$9.08	$6.80	$6.09
	Square footage per student	299	370	153
Food service	Cost per meal equivalent	$3.72	$5.66	$2.79
Transportation	Cost per mile	$1.02	$1.55	$3.66
	Cost per rider	$1,435	$1,620	$1,071

Per pupil spending

	District		Peer average	State average
Spending by area	2014	2015	2015	2015
Instruction	$ 8,009	$ 8,104	$ 8,258	$ 4,105
Administration	3,041	3,360	3,013	780
Plant operations	2,452	2,714	2,390	930
Food service	675	752	967	417
Transportation	2,775	2,729	1,127	371
Student support	734	850	664	613
Instruction support	815	944	572	442
Total operational	**$ 18,501**	**$ 19,453**	**$ 16,991**	**$ 7,658**
Land and buildings	$ 0	$ 251	$ 961	$ 641
Equipment	1,471	422	582	383
Interest	303	314	40	225
Other	2	4	90	150
Total nonoperational	**$ 1,776**	**$ 991**	**$ 1,673**	**$ 1,399**
Total per pupil spending	**$ 20,277**	**$ 20,444**	**$ 18,664**	**$ 9,057**

STUDENT AND TEACHER MEASURES, FINANCIAL ASSESSMENT, AND REVENUE

Student and teacher measures

Measure	District	Peer average	State average
Attendance rate	92%	94%	94%
Graduation rate (2014)	N/A	N/A	N/A
Poverty rate (2014)	38%	39%	23%
Students per teacher	10.1	14.2	18.6
Average teacher salary	$38,633	$43,639	$46,008
Average years of teacher experience	10.9	10.7	11.0
Percentage of teachers in first 3 years	15%	15%	20%

Students who met state standards

Legend: District, Peer group, State-wide
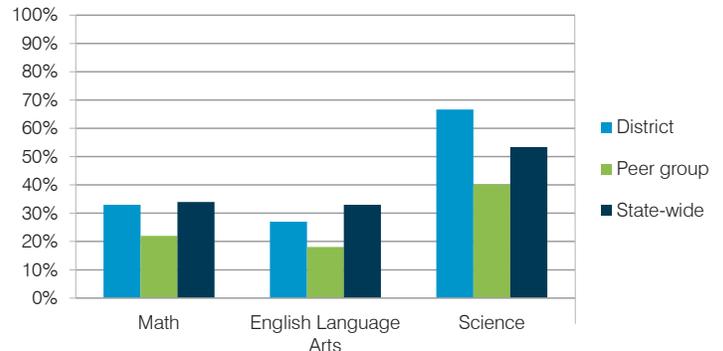
Financial stress assessment

Overall financial stress level: Low

Measure: 2013 through 2015	Assessment
Change in number of district students	Moderate decrease
Spending exceeded operating/capital budgets	No overspending
Spending increase election results	No election held
Operating reserve percentage (max. 4%), trend	3.6%, Varying
Years of capital reserve held	More than 3 years
Current financial and internal control status	Compliant

Low	Moderate	High

Per pupil revenues

	District		Peer average	State average
Revenues by source	2014	2015	2015	2015
Federal	$ 2,528	$ 2,663	$ 2,858	$ 1,299
State	10,546	12,318	4,521	3,517
Local	5,422	6,457	13,591	4,248
Total revenues per pupil	**$18,496**	**$21,438**	**$20,970**	**$ 9,064**
Select revenues from common sources				
Equalization formula funding	$14,368	$16,713	$ 9,139	$ 5,303
Grants	2,620	2,764	3,089	1,167
Donations and tax credits	51	71	159	78

| Select revenues from less common sources			Number of peers receiving
Desegregation	$ 0	$ 0	0 of 53
Small school adjustment	0	0	41 of 53
Federal impact aid	0	0	3 of 53
Voter-approved levy increases	741	654	7 of 53

Classroom dollar percentage

| Year:	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Percentage:	55.2	57.0	53.3	54.1	46.9	44.1	40.8	40.5	42.9	46.9	42.6	40.3	39.6	43.3	41.7

OPERATIONAL TRENDS
Fiscal years as indicated

5-year spending trend (2010 through 2015)

Student enrollment decreased by 25 percent, which contributed to the 27 percent increase in total operational spending per pupil, adjusted for inflation. The percentage of dollars spent in the classroom varied year to year, decreasing overall from 46.9 to 41.7 percent. As a percentage of total operational spending, all nonclassroom areas also varied year to year, as is common for very small districts.
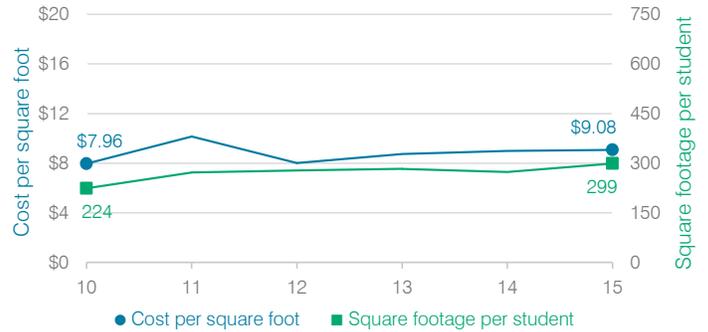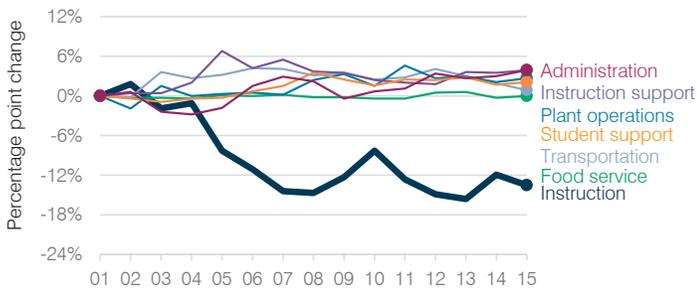
Administrative cost per student
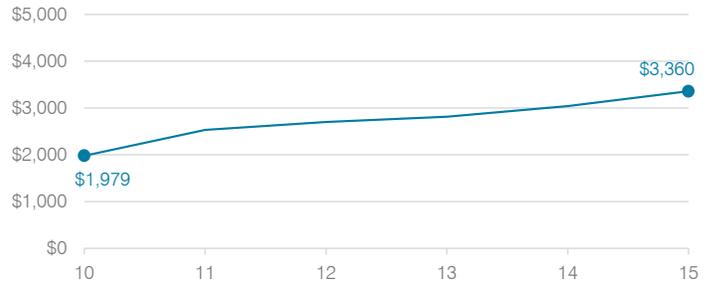
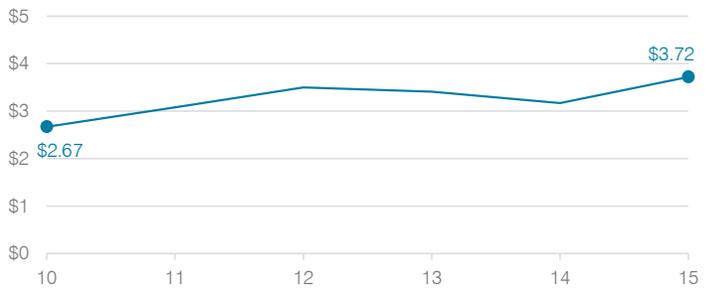### Total operational and instructional spending per student (inflation adjusted to 2015 dollars)

- Total operational spending per student
- Instructional spending per student
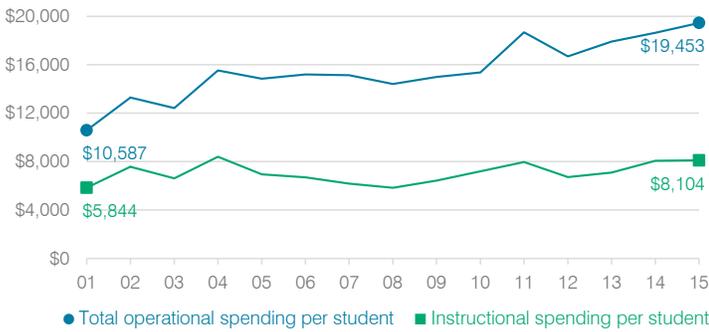
Plant cost per square foot and square footage per student

- Cost per square foot
- Square footage per student

Changes in operational spending percentages

- Administration
- Instruction support
- Plant operations
- Student support
- Transportation
- Food service
- Instruction

Food service cost per meal

Students attending
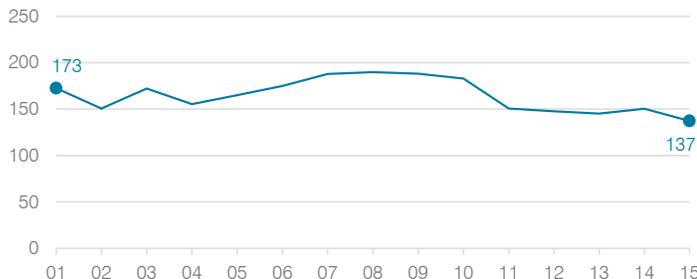
Transportation costs per mile and per rider

- Cost per mile
- Cost per rider