

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:

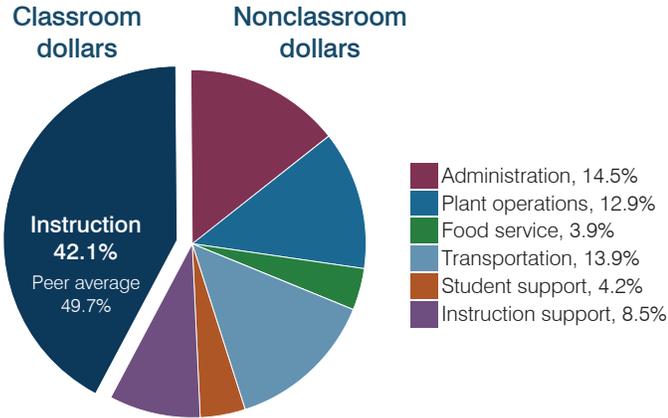
161

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	\$2,400	\$2,987	\$806
	Students per administrative position	31	30	67
Plant operations	Cost per square foot	\$8.37	\$7.21	\$6.10
	Square footage per student	255	364	154
Food service	Cost per meal	\$2.99	\$5.54	\$2.81
	Cost per mile	\$0.94	\$1.75	\$3.72
Transportation	Cost per rider	\$1,264	\$1,495	\$1,092

Per pupil spending

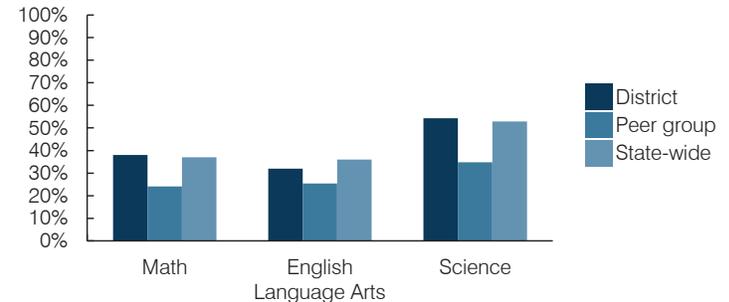
Spending by area	District		Peer average 2016	State average 2016
	2015	2016		
Instruction	\$ 8,104	\$ 6,966	\$ 8,342	\$ 4,145
Administration	3,360	2,400	2,987	806
Plant operations	2,714	2,133	2,523	939
Food service	752	652	918	415
Transportation	2,729	2,294	1,108	364
Student support	850	699	664	633
Instruction support	944	1,413	514	444
Total operational	\$ 19,453	\$ 16,557	\$ 17,056	\$ 7,746
Land and buildings	\$ 251	\$ 282	\$ 2,005	\$ 621
Equipment	422	278	819	400
Interest	314	253	31	216
Other	4	0	87	153
Total nonoperational	\$ 991	\$ 813	\$ 2,942	\$ 1,390
Total per pupil spending	\$ 20,444	\$ 17,370	\$ 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)	92%	94%	94%
Graduation rate (2015)	N/A	N/A	N/A
Poverty rate (2015)	41%	43%	23%
Students per teacher	11.8	10.4	18.6
Average teacher salary	\$39,660	\$43,208	\$46,384
Amount from Proposition 301	\$2,821	\$2,888	\$5,315
Average years of teacher experience	9.9	10.5	11.0
Percentage of teachers in first 3 years	29%	17%	20%

Students who passed state assessments



Financial stress assessment

Overall financial stress level: **Low**

Measure: 2014 through 2016

Measure	Assessment
Change in number of district students	Increase
Spending exceeded operating/capital budgets	No overspending
Spending increase election results	No election held
Operating reserve percentage, Trend	4.3%, Increasing
Years of capital reserve held	More than 3 years
Current financial and internal control status	Compliant

Low Moderate High

Per pupil revenues

Revenues by source	District		Peer average 2016	State average 2016
	2015	2016		
Federal	\$ 2,663	\$ 1,910	\$ 3,667	\$ 1,301
State	12,318	9,893	6,156	3,780
Local	6,457	6,252	14,438	4,268
Total revenues per pupil	\$ 21,438	\$ 18,055	\$ 24,261	\$ 9,349

Select revenues from common sources

Source	District 2015	District 2016	Peer average 2016	State average 2016
Equalization formula funding	\$ 16,713	\$ 13,165	\$ 9,047	\$ 5,471
Grants	2,764	2,047	4,768	1,182
Donations and tax credits	71	58	186	86

Select revenues from less common sources

Source	District 2015	District 2016	Number of peers receiving
Desegregation	\$ 0	\$ 0	0 of 52
Small school adjustment	0	0	44 of 52
Federal impact aid	0	0	3 of 52
Voter-approved levy increases	654	524	7 of 52

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Classroom dollar percentage

Year:	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
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	42.1

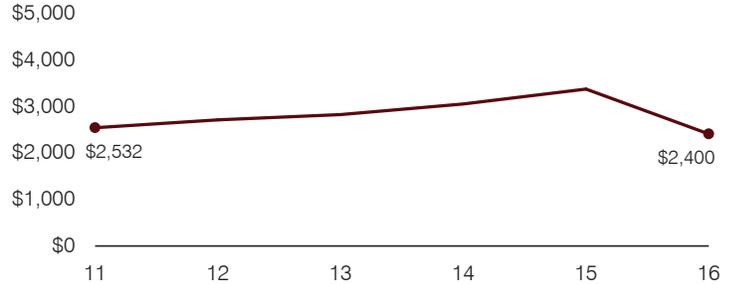
OPERATIONAL TRENDS

Fiscal years as indicated

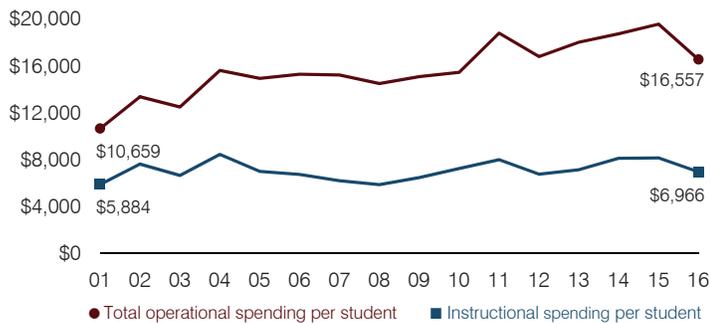
5-year spending trend (2011 through 2016)

Total operational spending per pupil, adjusted for inflation, decreased by 12 percent. The percentage of dollars spent in the classroom varied year to year, ranging overall from a high of 43.3 to a low of 39.6 percent. As a percentage of total operational spending, all nonclassroom areas also varied year to year, as is common for very small districts. Overall, instruction support increased substantially.

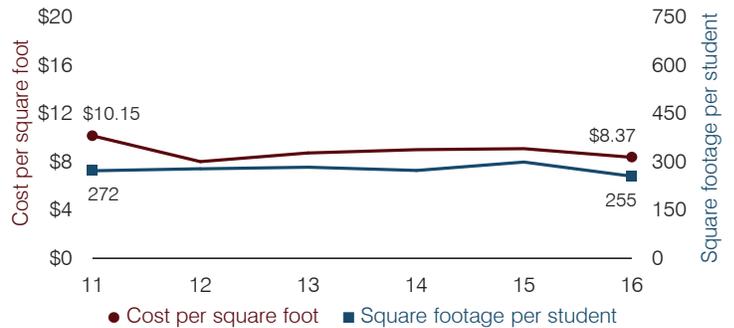
Administrative cost per pupil



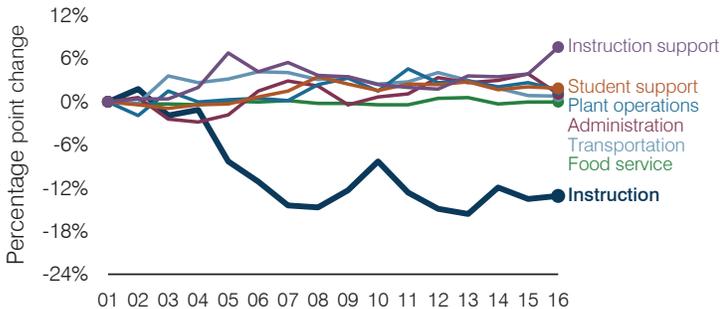
Total operational and instructional spending per pupil (inflation adjusted to 2016 dollars)



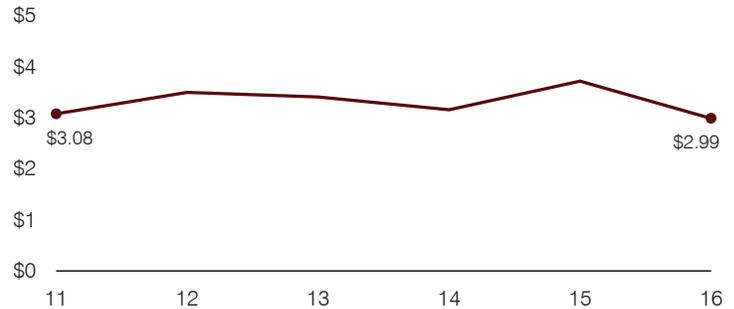
Plant cost per square foot and square footage per student



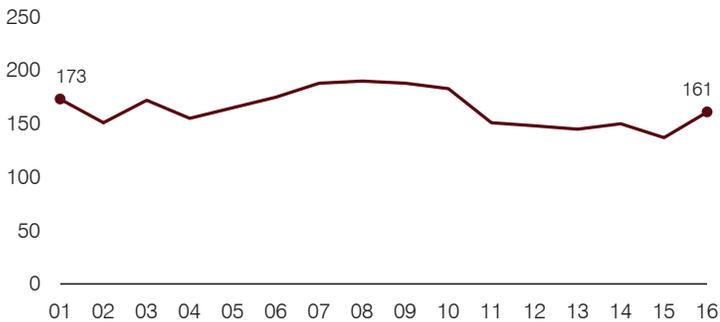
Changes in operational spending percentages



Food service cost per meal



Students attending



Transportation costs per mile and per rider

