

Wellton Elementary School District

Yuma County

Efficiency peer groups 10 and T-9, Achievement peer group 19¹

Legislative district(s): 13

District size, location:

Small, Rural

Students attending:

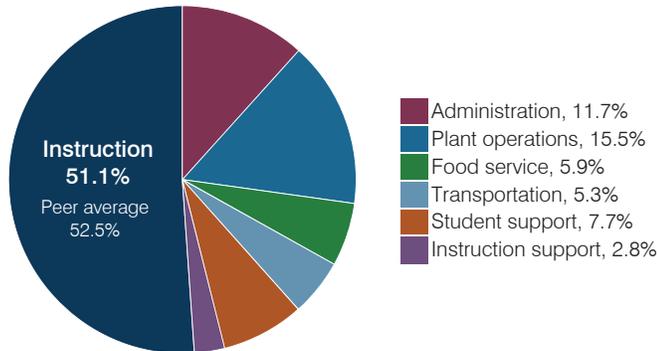
205

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	\$1,160	\$1,231	\$844
	Students per administrative position	58	54	67
Plant operations	Cost per square foot	\$5.15	\$6.81	\$6.30
	Square footage per student	297	153	155
Food service	Cost per meal	\$2.98	\$3.41	\$2.88
Transportation	Cost per mile	\$2.88	\$2.60	\$3.84
	Cost per rider	\$1,673	\$1,363	\$1,198

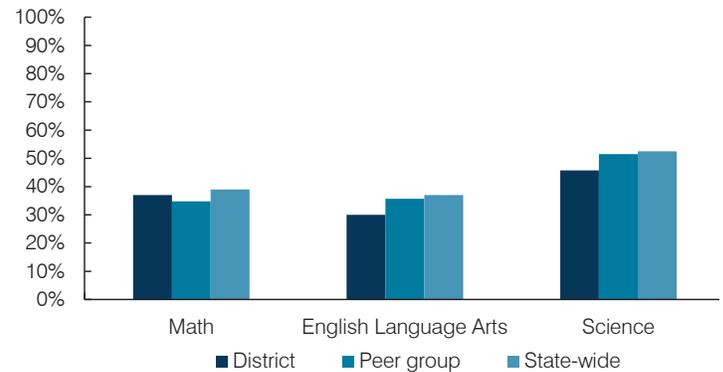
Very low
Low
Comparable
High
Very high

Per pupil spending

Spending by area	District		Peer average 2017	State average 2017
	2016	2017		
Instruction	\$ 5,486	\$ 5,044	\$ 4,993	\$ 4,377
Administration	1,412	1,160	1,231	844
Plant operations	1,386	1,528	1,125	977
Food service	608	586	549	422
Transportation	481	523	575	381
Student support	550	757	606	679
Instruction support	94	275	397	461
Total operational	\$ 10,017	\$ 9,873	\$ 9,476	\$ 8,141
Land and buildings	\$ 358	\$ 237	\$ 194	\$ 691
Equipment	183	485	329	424
Interest	2	8	167	236
Other	5	26	91	161
Total nonoperational	\$ 548	\$ 756	\$ 781	\$ 1,512
Total per pupil spending	\$ 10,565	\$ 10,629	\$ 10,257	\$ 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	94%	93%	94%
Graduation rate (2016)	N/A	N/A	N/A
Poverty rate (2016)	32%	34%	22%
Special education population	13%	15%	12%
Students per teacher	20.5	14.8	18.5
Average teacher salary	\$57,005	\$46,717	\$48,372
Amount from Prop 301	\$8,067	\$4,152	\$5,840
Average years of teacher experience	11.4	11.3	11.3
Percentage of teachers in first 3 years	24%	16%	19%

Per pupil revenues

Revenues by source	District		Peer average 2017	State average 2017
	2016	2017		
Federal	\$ 1,813	\$ 2,757	\$ 2,395	\$ 1,318
State	5,566	5,421	4,806	3,831
Local	3,114	3,639	4,236	4,443
Total per pupil revenues	\$ 10,493	\$ 11,817	\$ 11,437	\$ 9,592

Select revenues from common sources

	District 2016	District 2017	Peer average	State average
Equalization formula funding	\$ 7,266	\$ 7,278	\$ 6,815	\$ 5,503
Amount from Prop 123	284	289	269	245
Prop 123 additional funding	54	53	50	46
Grants	2,213	2,931	1,792	1,185
Donations and tax credits	18	5	341	89

Select revenues from less common sources

	District 2016	District 2017	Number of peers receiving
Desegregation	\$ 0	\$ 0	0 of 12
Small school adjustment	0	0	0 of 12
Federal impact aid	0	0	3 of 12
Voter-approved levy increases	0	0	6 of 12

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

Instructional spending percentage

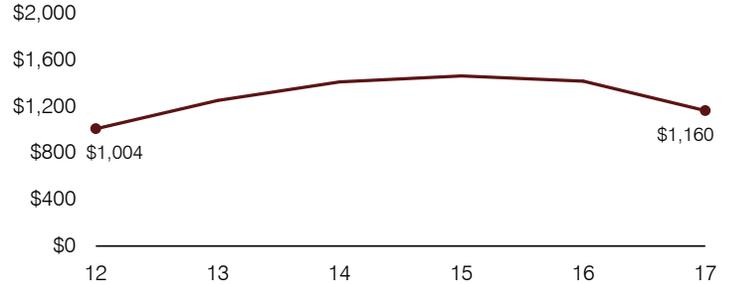
Year:	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Percentage:	61.3	62.9	59.0	65.5	62.3	63.6	59.9	63.9	56.4	56.5	56.4	60.3	59.3	57.6	53.7	54.8	51.1

OPERATIONAL TRENDS AND FINANCIAL STRESS ASSESSMENT
Fiscal years as indicated

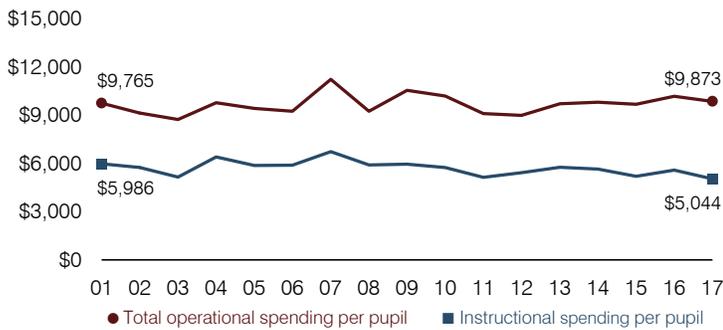
5-year spending trend (2012 through 2017)

Student enrollment decreased by 38 percent, which contributed to the 10 percent increase in total operational spending per pupil, adjusted for inflation. The percentage of dollars spent on instruction decreased overall from 60.3 to 51.1 percent. Overall, as a percentage of total operational spending, plant operations increased substantially and food service, transportation, and instruction support increased.

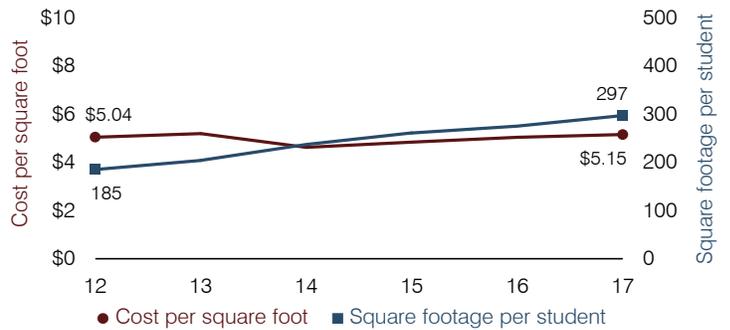
Administrative cost per pupil



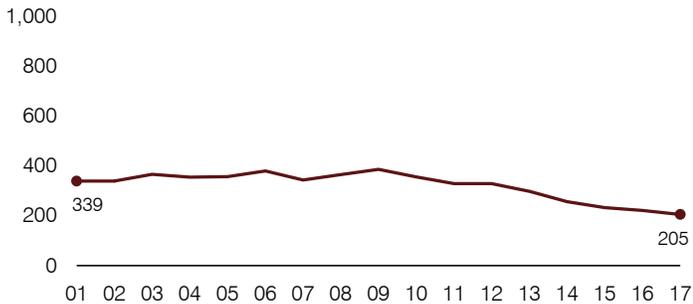
Total operational and instructional spending per pupil (inflation adjusted to 2017 dollars)



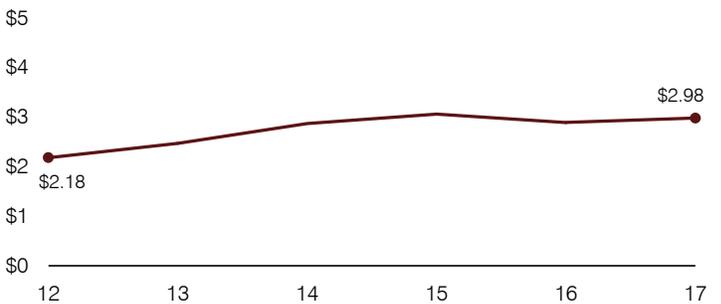
Plant cost per square foot and square footage per student



Students attending



Food service cost per meal



Financial stress assessment

Overall financial stress level: **Low**

Measure: 2015 through 2017	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, Trend	10.9%, Increasing
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

