

Toltec Elementary School District

Pinal County

Efficiency peer groups 9 and T-6, Achievement peer group 17¹

Legislative district(s): 11

District size, location:

Medium, Rural

Students attending:

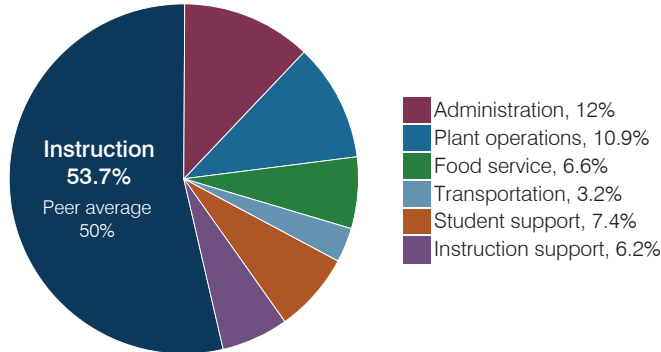
963

Number of schools:

2

OPERATIONAL EFFICIENCY

Spending by operational area



Efficiency measures relative to peer averages

Operational area	Measure	District	Peer average	State average
Administration	Cost per pupil	\$928	\$1,060	\$844
	Students per administrative position	64	58	67
Plant operations	Cost per square foot	\$4.78	\$6.71	\$6.30
	Square footage per student	177	153	155
Food service	Cost per meal	\$2.45	\$3.04	\$2.88
Transportation	Cost per mile	\$3.48	\$3.94	\$3.84
	Cost per rider	NR	\$728	\$1,198

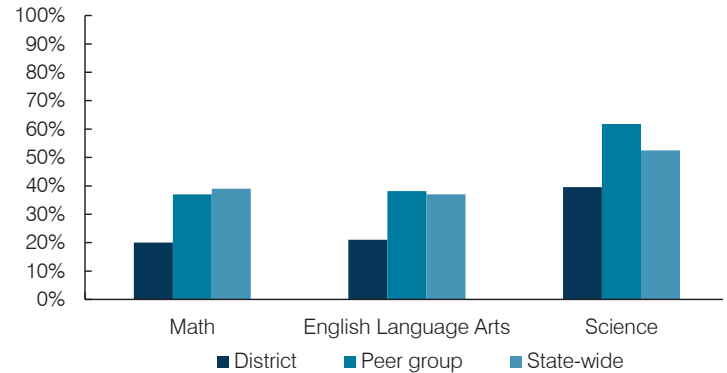
Very low
Low
Comparable
High
Very high

Per pupil spending

Spending by area	District		Peer average 2017	State average 2017
	2016	2017		
Instruction	\$ 3,351	\$ 4,158	\$ 4,115	\$ 4,377
Administration	1,196	928	1,060	844
Plant operations	977	847	1,004	977
Food service	530	511	571	422
Transportation	218	245	427	381
Student support	640	573	528	679
Instruction support	498	477	463	461
Total operational	\$ 7,410	\$ 7,739	\$ 8,168	\$ 8,141
Land and buildings	\$ 447	\$ 177	\$ 917	\$ 691
Equipment	218	2	314	424
Interest	96	87	77	236
Other	0	58	148	161
Total nonoperational	\$ 761	\$ 324	\$ 1,456	\$ 1,512
Total per pupil spending	\$ 8,171	\$ 8,063	\$ 9,624	\$ 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%	94%	94%
Graduation rate (2016)	N/A	N/A	N/A
Poverty rate (2016)	21%	19%	22%
Special education population	15%	14%	12%
Students per teacher	NR	13.3	18.5
Average teacher salary	NR	\$44,961	\$48,372
Amount from Prop 301	NR	\$4,257	\$5,840
Average years of teacher experience	10.1	12.6	11.3
Percentage of teachers in first 3 years	21%	11%	19%

Per pupil revenues

Revenues by source	District		Peer average 2017	State average 2017
	2016	2017		
Federal	\$ 2,007	\$ 1,135	\$ 1,753	\$ 1,318
State	4,499	4,784	4,842	3,831
Local	2,704	2,991	2,654	4,443
Total per pupil revenues	\$ 9,210	\$ 8,910	\$ 9,249	\$ 9,592

Select revenues from common sources

	District	Peer average	State average
Equalization formula funding	\$ 5,547	\$ 5,794	\$ 5,748
Amount from Prop 123	252	248	239
Prop 123 additional funding	48	46	44
Grants	2,045	1,172	2,064
Donations and tax credits	5	45	69

Select revenues from less common sources

	District	Peer average	Number of peers receiving
Desegregation	\$ 0	\$ 0	0 of 10
Small school adjustment	0	0	0 of 10
Federal impact aid	0	0	3 of 10
Voter-approved levy increases	442	471	8 of 10

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

Instructional spending percentage

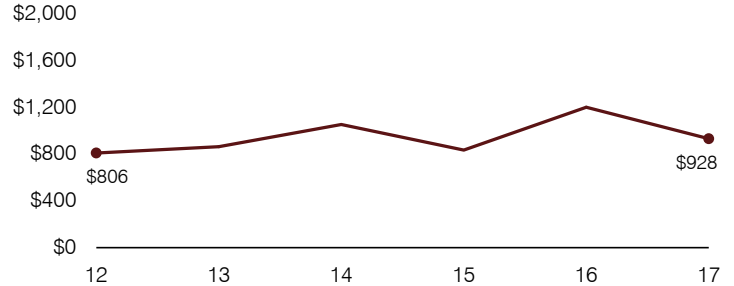
Year:	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Percentage:	61.0	60.0	58.1	57.5	62.3	64.6	59.0	58.0	59.0	53.9	49.9	44.9	45.4	49.2	53.5	45.2	53.7

OPERATIONAL TRENDS AND FINANCIAL STRESS ASSESSMENT
Fiscal years as indicated

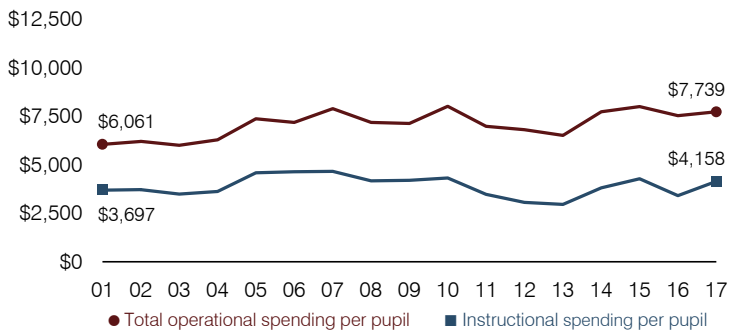
5-year spending trend (2012 through 2017)

Student enrollment decreased by 15 percent, which contributed to the 13 percent increase in total operational spending per pupil, adjusted for inflation. The percentage of dollars spent on instruction varied year to year, increasing overall from 44.9 to 53.7 percent. Overall, as a percentage of total operational spending, plant operations, transportation, and instruction support decreased substantially.

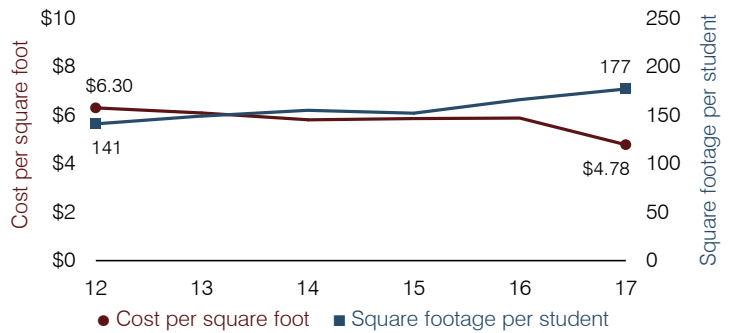
Administrative cost per pupil



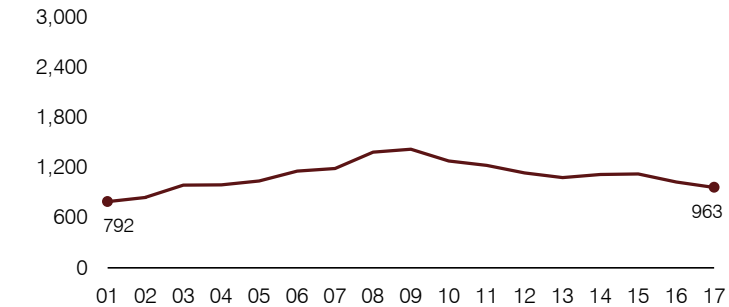
Total operational and instructional spending per pupil (inflation adjusted to 2017 dollars)



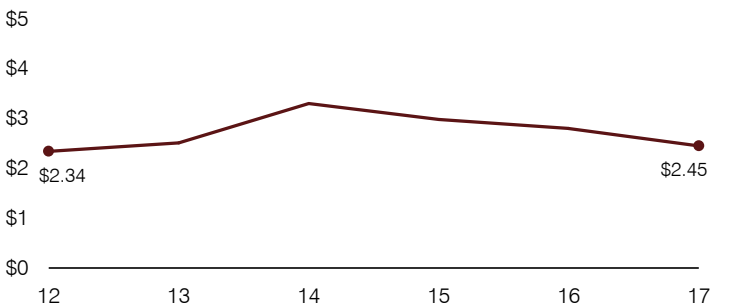
Plant cost per square foot and square footage per student



Students attending



Food service cost per meal



Financial stress assessment

Overall financial stress level: **High**

Measure: 2015 through 2017	Assessment
Change in number of district students	Large decrease
Spending exceeded operating/capital budgets	Isolated
Spending increase election results	No election held
Operating reserve percentage, Trend	8.1%, Increasing
Years of capital reserve held	Less than 1 year
Current financial and internal control status	Noncompliant

Low Moderate High

Transportation costs per mile and per rider

