

Wellton Elementary School District

Yuma County

Efficiency peer groups 10 and T-8, Achievement peer group 19

Legislative district(s): 13

District size, location:

Small, Rural

Students attending:

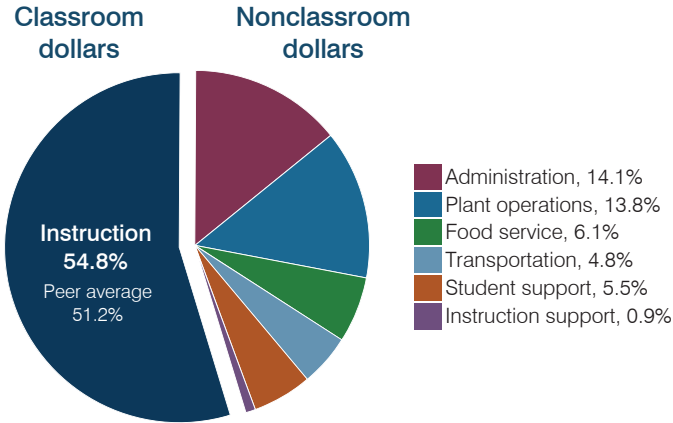
221

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	\$1,412	\$1,226	\$806
	Students per administrative position	58	53	67
Plant operations	Cost per square foot	\$5.04	\$6.27	\$6.10
	Square footage per student	275	179	154
Food service	Cost per meal	\$2.89	\$3.29	\$2.81
Transportation	Cost per mile	\$1.73	\$2.55	\$3.72
	Cost per rider	\$1,118	\$996	\$1,092

Per pupil spending

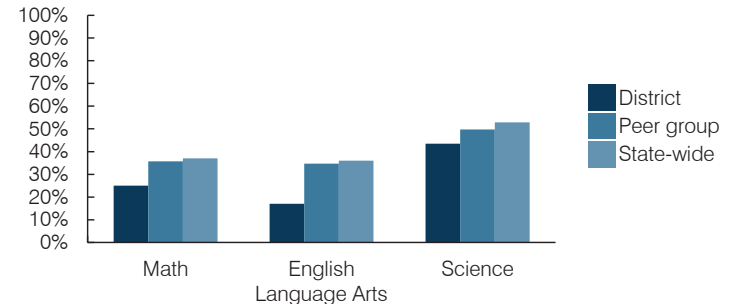
Spending by area	District		Peer average 2016	State average 2016
	2015	2016		
Instruction	\$ 5,079	\$ 5,486	\$ 4,828	\$ 4,145
Administration	1,457	1,412	1,226	806
Plant operations	1,262	1,386	1,140	939
Food service	590	608	580	415
Transportation	345	481	539	364
Student support	622	550	521	633
Instruction support	108	94	348	444
Total operational	\$ 9,463	\$ 10,017	\$ 9,182	\$ 7,746
Land and buildings	\$ 146	\$ 358	\$ 237	\$ 621
Equipment	561	183	321	400
Interest	6	2	161	216
Other	0	5	69	153
Total nonoperational	\$ 713	\$ 548	\$ 788	\$ 1,390
Total per pupil spending	\$ 10,176	\$ 10,565	\$ 9,970	\$ 9,136

STUDENT AND TEACHER MEASURES, FINANCIAL ASSESSMENT, AND REVENUES

Student and teacher measures

Measure	District	Peer average	State average
Attendance rate (2015)	95%	94%	94%
Graduation rate (2015)	N/A	N/A	N/A
Poverty rate (2015)	30%	34%	23%
Students per teacher	20.1	16.1	18.6
Average teacher salary	\$53,974	\$47,933	\$46,384
Amount from Proposition 301	\$6,936	\$4,405	\$5,315
Average years of teacher experience	13.2	12.0	11.0
Percentage of teachers in first 3 years	19%	18%	20%

Students who passed state assessments



Financial stress assessment

Overall financial stress level: **Low**

Measure: 2014 through 2016

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	5.3%, Increasing
Years of capital reserve held	1 to 3 years
Current financial and internal control status	Compliant

Low	Moderate	High
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Per pupil revenues

Revenues by source	District		Peer average 2016	State average 2016
	2015	2016		
Federal	\$ 2,992	\$ 1,813	\$ 2,805	\$ 1,301
State	4,925	5,566	4,432	3,780
Local	2,497	3,114	4,597	4,268
Total revenues per pupil	\$ 10,414	\$ 10,493	\$ 11,834	\$ 9,349

Select revenues from common sources

Equalization formula funding	\$ 6,904	\$ 7,266	\$ 6,808	\$ 5,471
Grants	2,992	2,213	1,923	1,182
Donations and tax credits	36	18	240	86

Select revenues from less common sources

	Number of peers receiving		
Desegregation	\$ 0	\$ 0	0 of 14
Small school adjustment	0	0	1 of 14
Federal impact aid	0	0	4 of 14
Voter-approved levy increases	0	0	6 of 14

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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:	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

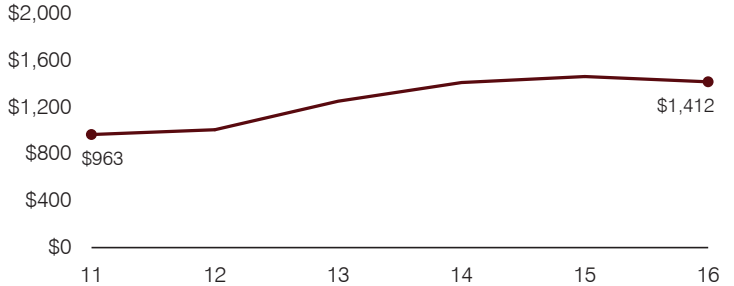
OPERATIONAL TRENDS

Fiscal years as indicated

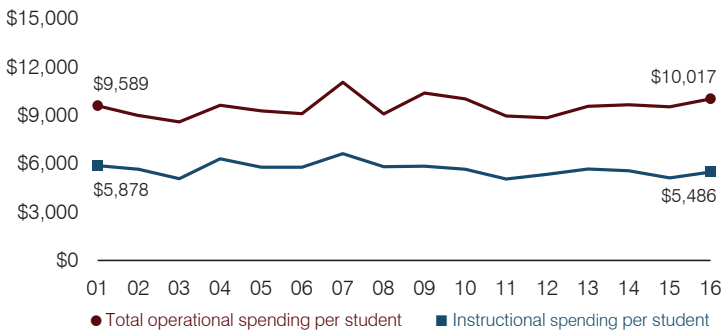
5-year spending trend (2011 through 2016)

Student enrollment decreased by 33 percent, which contributed to the 12 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 56.4 to 54.8 percent. Overall, as a percentage of total operational spending, administration and transportation increased substantially and plant operations increased.

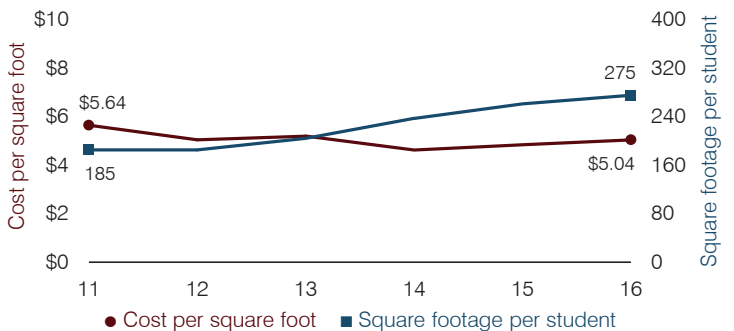
Administrative cost per pupil



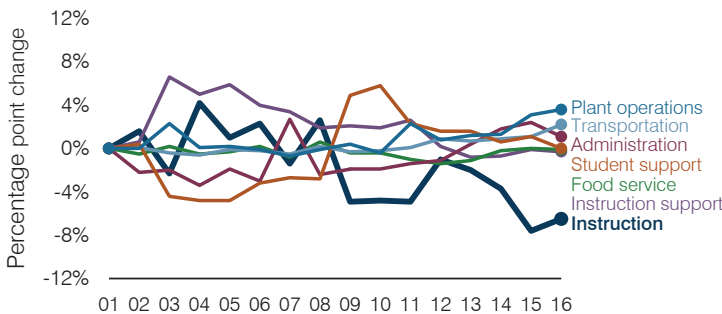
Total operational and instructional spending per pupil (inflation adjusted to 2016 dollars)



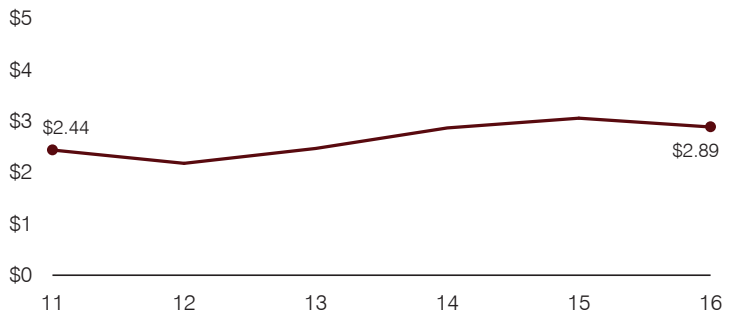
Plant cost per square foot and square footage per student



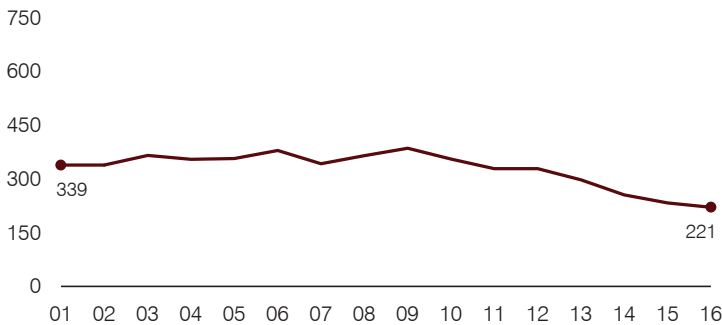
Changes in operational spending percentages



Food service cost per meal



Students attending



Transportation costs per mile and per rider

