

Concho Elementary School District

Apache County

District size, location:

Very small, Rural

Efficiency peer groups 11 and T-11, Achievement peer group 19¹

Students attending:

163

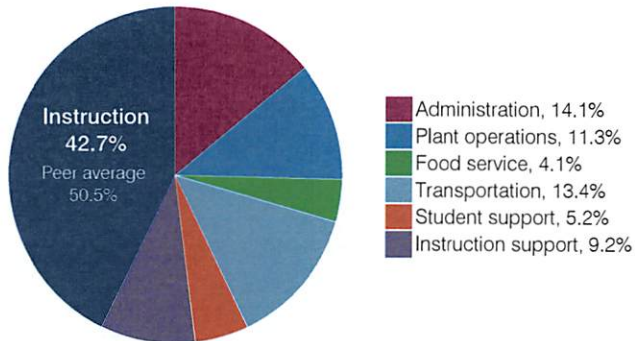
Legislative district(s): 7

Number of schools:

1

OPERATIONAL EFFICIENCY

Spending by operational area



Efficiency measures relative to peer averages

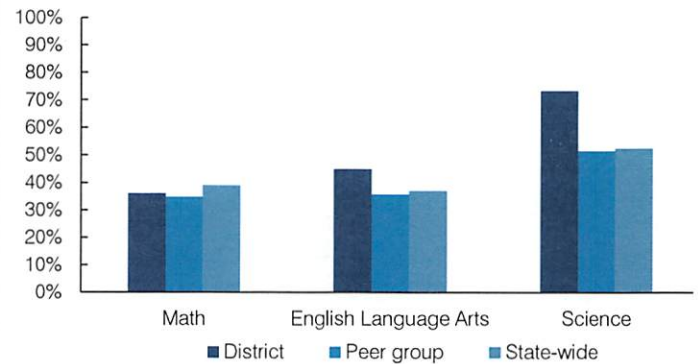
Operational area	Measure	District	Peer average	State average
Administration	Cost per pupil	\$2,311	\$3,137	\$844
	Students per administrative position	33	32	67
Plant operations	Cost per square foot	\$7.35	\$6.96	\$6.30
	Square footage per student	252	412	155
Food service	Cost per meal	\$3.26	\$5.79	\$2.88
Transportation	Cost per mile	\$0.92	\$1.87	\$3.84
	Cost per rider	\$1,420	\$1,459	\$1,198

Per pupil spending

Spending by area	District		Peer average	State average
	2016	2017	2017	2017
Instruction	\$ 6,966	\$ 6,994	\$ 8,613	\$ 4,377
Administration	2,400	2,311	3,137	844
Plant operations	2,133	1,850	2,644	977
Food service	652	668	1,000	422
Transportation	2,294	2,205	961	381
Student support	699	846	601	679
Instruction support	1,413	1,508	498	461
Total operational	\$ 16,557	\$ 16,382	\$ 17,454	\$ 8,141
Land and buildings	\$ 282	\$ 1,231	\$ 1,161	\$ 691
Equipment	278	1,310	735	424
Interest	253	233	31	236
Other	0	1	90	161
Total nonoperational	\$ 813	\$ 2,775	\$ 2,017	\$ 1,512
Total per pupil spending	\$ 17,370	\$ 19,157	\$ 19,471	\$ 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	92%	93%	94%
Graduation rate (2016)	N/A	N/A	N/A
Poverty rate (2016)	34%	34%	22%
Special education population	19%	15%	12%
Students per teacher	10.9	14.8	18.5
Average teacher salary	\$35,782	\$46,717	\$48,372
Amount from Prop 301	\$3,545	\$4,152	\$5,840
Average years of teacher experience	10.3	11.3	11.3
Percentage of teachers in first 3 years	20%	16%	19%

Per pupil revenues

Revenues by source	District		Peer average	State average
	2016	2017	2017	2017
Federal	\$ 1,910	\$ 3,220	\$ 2,908	\$ 1,318
State	9,893	12,262	5,692	3,831
Local	6,252	6,533	13,343	4,443
Total per pupil revenues	\$ 18,055	\$ 22,015	\$ 21,943	\$ 9,592

Select revenues from common sources

	District	Peer average	State average
Equalization formula funding	\$ 13,165	\$ 13,161	\$ 9,932
Amount from Prop 123	291	267	315
Prop 123 additional funding	43	50	57
Grants	2,047	4,536	2,701
Donations and tax credits	58	65	184

Select revenues from less common sources

	District	Peer average	State average
Desegregation	\$ 0	\$ 0	0 of 54
Small school adjustment	0	0	44 of 54
Federal impact aid	0	0	5 of 54
Voter-approved levy increases	524	667	7 of 54

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

Concho ESD—page 2

Instructional spending percentage

Year:	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
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	42.7

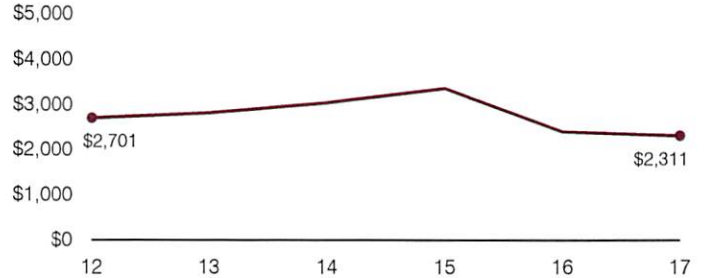
OPERATIONAL TRENDS AND FINANCIAL STRESS ASSESSMENT

Fiscal years as indicated

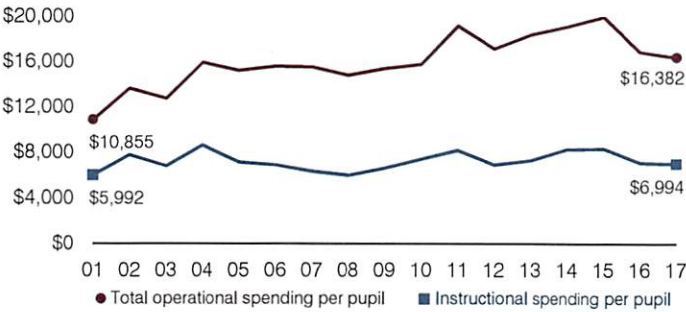
5-year spending trend (2012 through 2017)

Total operational spending per pupil, adjusted for inflation, decreased by 4 percent. The percentage of dollars spent on instruction varied year to year, increasing overall from 40.3 to 42.7 percent. As a percentage of total operational spending, most noninstructional areas also varied year to year, as is common for very small districts. Overall, administration, plant operations, and transportation decreased substantially.

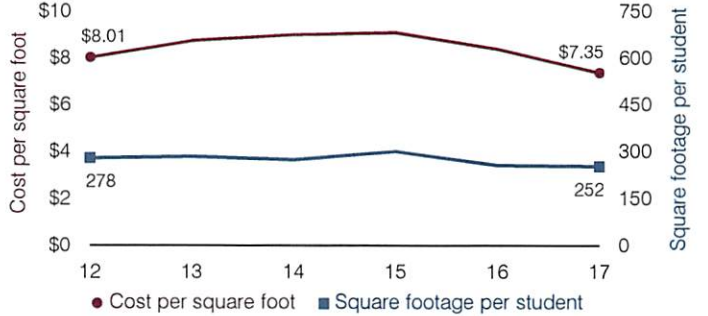
Administrative cost per pupil



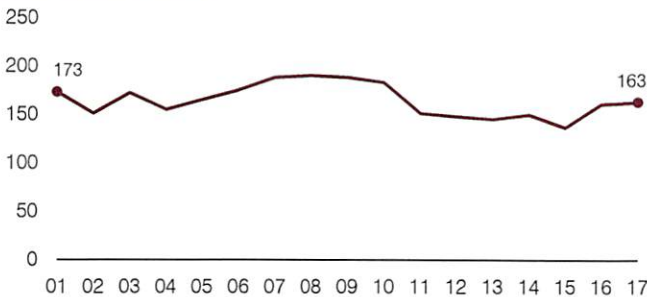
Total operational and instructional spending per pupil (inflation adjusted to 2017 dollars)



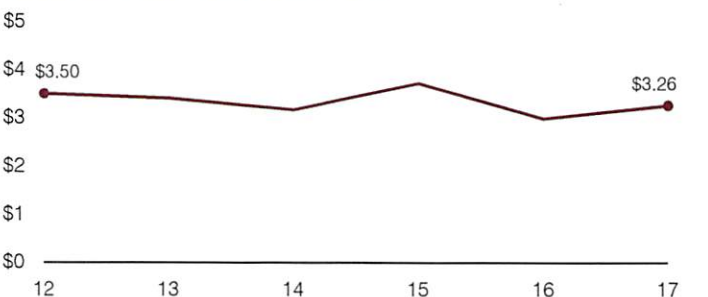
Plant cost per square foot and square footage per student



Students attending



Food service cost per meal



Financial stress assessment

Overall financial stress level:	Low
Measure: 2015 through 2017	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	8.5%, Increasing
Years of capital reserve held	More than 3 years
Current financial and internal control status	Compliant
	Low
	Moderate
	High

Transportation costs per mile and per rider

