

# Wilson Elementary School District

Maricopa County

Efficiency peer groups 8 and T-3, Achievement peer group 15

Legislative district(s): 27

District size, location:

Medium, City

Students attending:

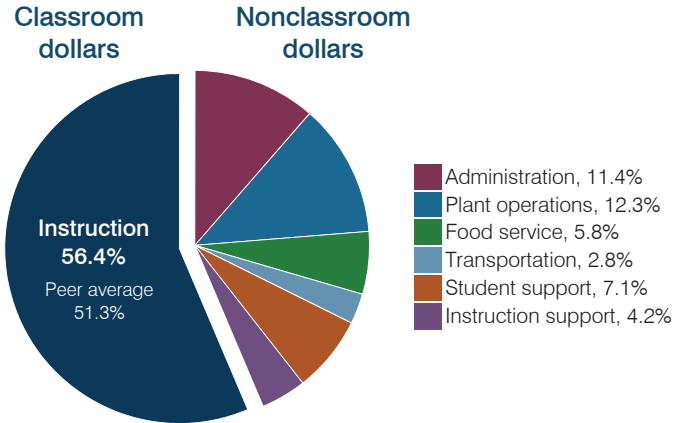
1,108

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	\$1,270	\$943	\$806
	Students per administrative position	51	71	67
Plant operations	Cost per square foot	\$8.05	\$6.27	\$6.10
	Square footage per student	171	141	154
Food service	Cost per meal	\$2.35	\$2.60	\$2.81
Transportation	Cost per mile	\$6.07	\$3.92	\$3.72
	Cost per rider	\$1,274	\$970	\$1,092

Very low   Low   Comparable   High   Very high

### Per pupil spending

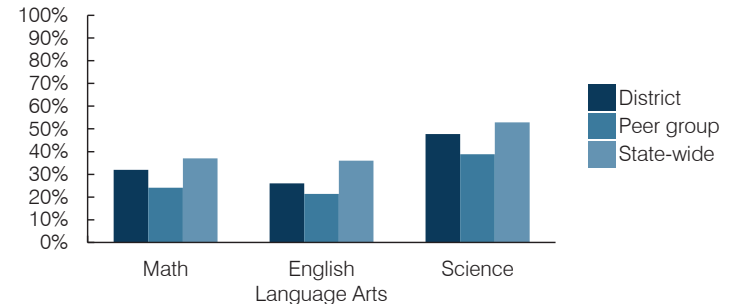
Spending by area	District		Peer average 2016	State average 2016
	2015	2016		
Instruction	\$ 5,612	\$ 6,308	\$ 3,896	\$ 4,145
Administration	1,229	1,270	943	806
Plant operations	1,261	1,378	866	939
Food service	581	651	598	415
Transportation	251	307	301	364
Student support	723	796	562	633
Instruction support	440	473	495	444
<b>Total operational</b>	<b>\$ 10,097</b>	<b>\$ 11,183</b>	<b>\$ 7,661</b>	<b>\$ 7,746</b>
Land and buildings	\$ 777	\$ 1,015	\$ 1,802	\$ 621
Equipment	555	443	577	400
Interest	106	368	250	216
Other	36	43	155	153
<b>Total nonoperational</b>	<b>\$ 1,474</b>	<b>\$ 1,869</b>	<b>\$ 2,784</b>	<b>\$ 1,390</b>
<b>Total per pupil spending</b>	<b>\$ 11,571</b>	<b>\$ 13,052</b>	<b>\$ 10,445</b>	<b>\$ 9,136</b>

## 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)	56%	49%	23%
Students per teacher	18.2	18.3	18.6
Average teacher salary	\$60,597	\$48,763	\$46,384
Amount from Proposition 301	\$4,120	\$4,203	\$5,315
Average years of teacher experience	13.5	10.0	11.0
Percentage of teachers in first 3 years	15%	27%	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	Voter-approved
Operating reserve percentage, Trend	4.8%, 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	\$ 2,866	\$ 3,986	\$ 1,781	\$ 1,301
State	2,971	3,527	3,849	3,780
Local	5,354	6,657	4,470	4,268
<b>Total revenues per pupil</b>	<b>\$ 11,191</b>	<b>\$ 14,170</b>	<b>\$ 10,100</b>	<b>\$ 9,349</b>

### Select revenues from common sources

Equalization formula funding	\$ 4,857	\$ 5,298	\$ 5,085	\$ 5,471
Grants	2,891	4,065	1,865	1,182
Donations and tax credits	46	109	46	86

### Select revenues from less common sources

			Number of peers receiving
Desegregation	\$ 1,656	\$ 1,739	4 of 19
Small school adjustment	0	0	0 of 19
Federal impact aid	0	0	0 of 19
Voter-approved levy increases	1,601	1,856	19 of 19

**Classroom dollar percentage**

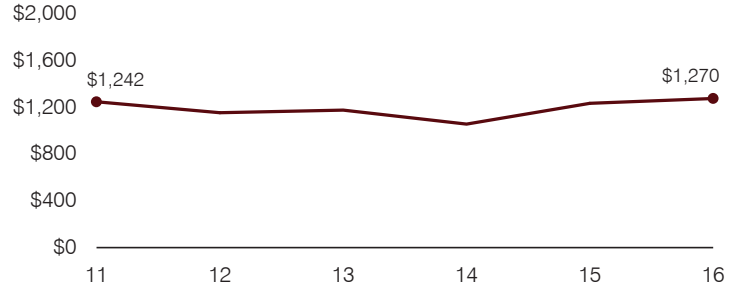
Year:	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Percentage:	58.7	55.6	55.9	54.6	58.0	57.3	55.6	55.9	55.3	53.3	51.4	54.2	53.2	55.0	55.6	56.4

**OPERATIONAL TRENDS**  
Fiscal years as indicated

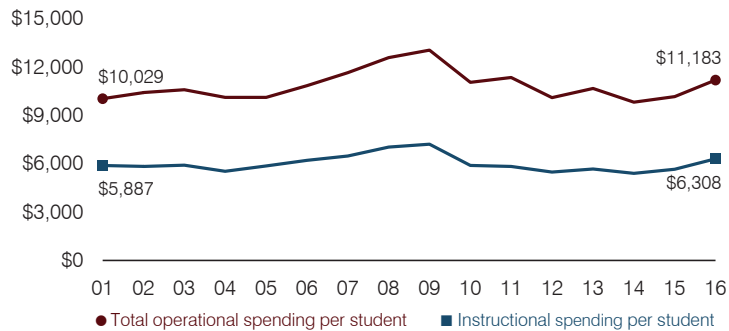
**5-year spending trend (2011 through 2016)**

Total operational spending per pupil, adjusted for inflation, decreased by 1 percent. The percentage of dollars spent in the classroom varied year to year, increasing overall from 51.4 to 56.4 percent. Overall, as a percentage of total operational spending, instruction support decreased substantially and plant operations and student support decreased, while transportation increased slightly.

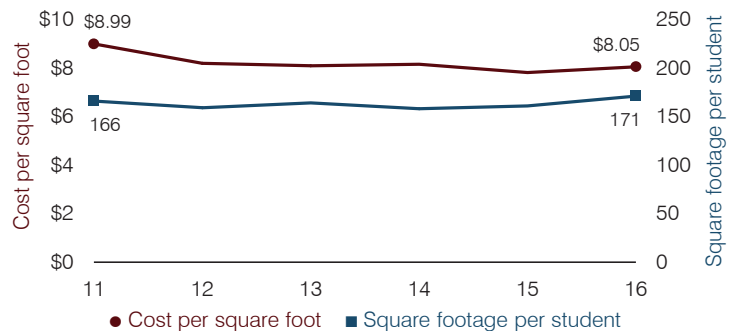
**Administrative cost per pupil**



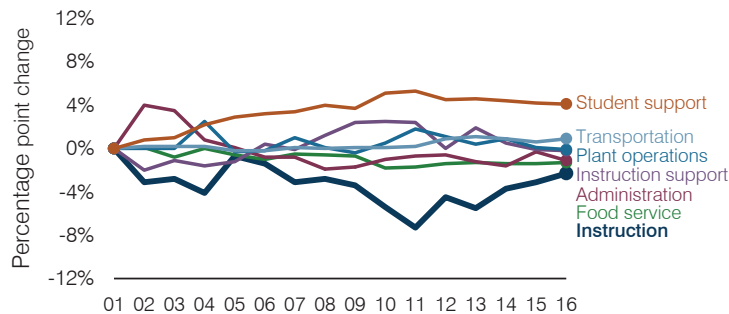
**Total operational and instructional spending per pupil (inflation adjusted to 2016 dollars)**



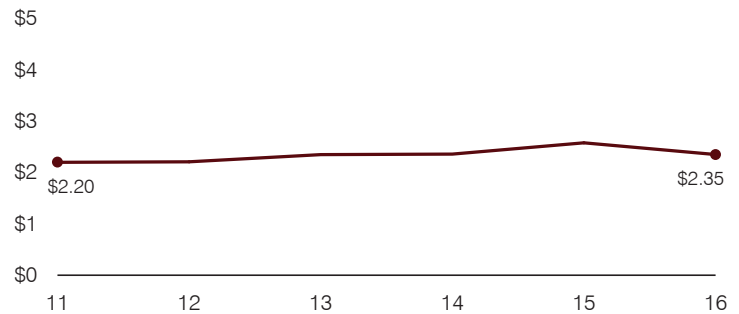
**Plant cost per square foot and square footage per student**



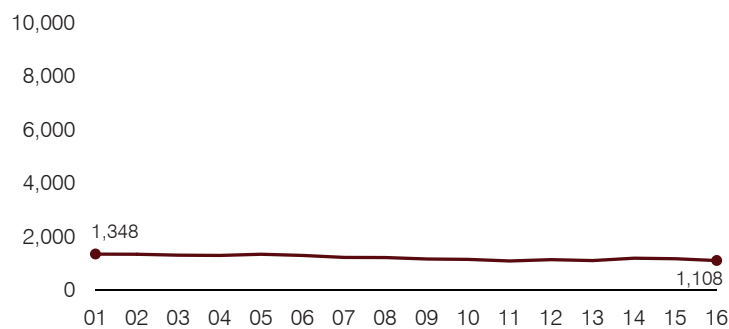
**Changes in operational spending percentages**



**Food service cost per meal**



**Students attending**



**Transportation costs per mile and per rider**

