

# Wilson Elementary School District

Maricopa County

Efficiency peer groups 8 and T-3, Achievement peer group 15<sup>1</sup>

Legislative district(s): 27

District size, location:

Medium, City

Students attending:

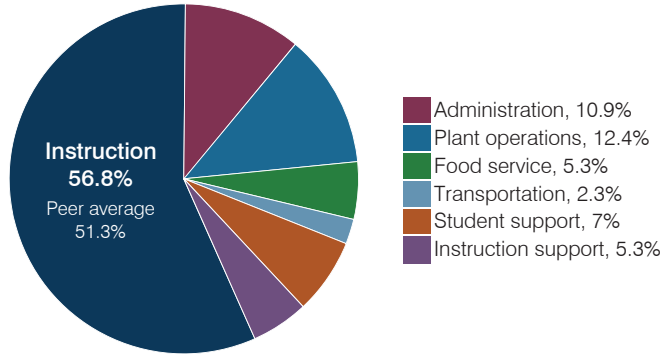
1,108

Number of schools:

2

## OPERATIONAL EFFICIENCY

### Spending by operational area



### Efficiency measures relative to peer averages

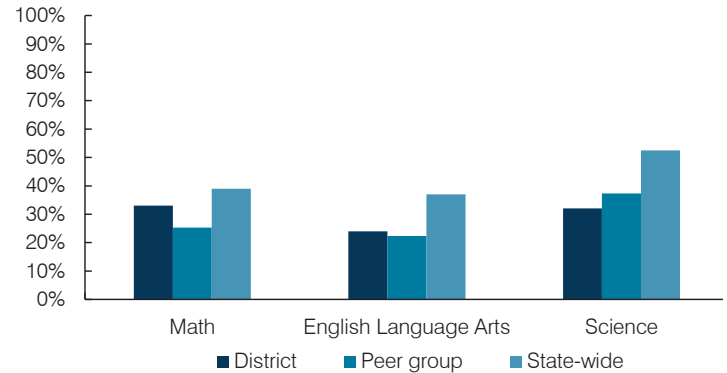
Operational area	Measure	District	Peer average	State average
Administration	Cost per pupil	\$1,312	\$974	\$844
	Students per administrative position	46	68	67
Plant operations	Cost per square foot	\$8.73	\$6.31	\$6.30
	Square footage per student	171	147	155
Food service	Cost per meal	\$2.52	\$2.75	\$2.88
Transportation	Cost per mile	\$5.12	\$4.28	\$3.84
	Cost per rider	\$1,214	\$1,207	\$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	\$ 6,308	\$ 6,817	\$ 4,164	\$ 4,377
Administration	1,270	1,312	974	844
Plant operations	1,378	1,494	909	977
Food service	651	634	640	422
Transportation	307	284	327	381
Student support	796	837	626	679
Instruction support	473	634	559	461
<b>Total operational</b>	<b>\$ 11,183</b>	<b>\$ 12,012</b>	<b>\$ 8,199</b>	<b>\$ 8,141</b>
Land and buildings	\$ 1,015	\$ 353	\$ 924	\$ 691
Equipment	443	521	582	424
Interest	368	627	255	236
Other	43	77	146	161
<b>Total nonoperational</b>	<b>\$ 1,869</b>	<b>\$ 1,578</b>	<b>\$ 1,907</b>	<b>\$ 1,512</b>
<b>Total per pupil spending</b>	<b>\$ 13,052</b>	<b>\$ 13,590</b>	<b>\$ 10,106</b>	<b>\$ 9,653</b>

## 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	95%	94%	94%
Graduation rate (2016)	N/A	N/A	N/A
Poverty rate (2016)	44%	44%	22%
Special education population	7%	10%	12%
Students per teacher	17.4	19.1	18.5
Average teacher salary	\$56,599	\$52,696	\$48,372
Amount from Prop 301	\$3,865	\$4,542	\$5,840
Average years of teacher experience	13.8	10.3	11.3
Percentage of teachers in first 3 years	14%	22%	19%

### Per pupil revenues

Revenues by source	District		Peer average 2017	State average 2017
	2016	2017		
Federal	\$ 3,986	\$ 3,370	\$ 1,848	\$ 1,318
State	3,527	3,387	3,857	3,831
Local	6,657	7,175	4,627	4,443
<b>Total per pupil revenues</b>	<b>\$ 14,170</b>	<b>\$ 13,932</b>	<b>\$ 10,332</b>	<b>\$ 9,592</b>

#### Select revenues from common sources

Equalization formula funding	\$ 5,298	\$ 5,332	\$ 5,145	\$ 5,503
Amount from Prop 123	239	236	236	245
Prop 123 additional funding	46	46	43	46
Grants	4,065	3,488	1,915	1,185
Donations and tax credits	109	52	54	89

#### Select revenues from less common sources

			Number of peers receiving	
Desegregation	\$ 1,739	\$ 1,685	4 of 19	
Small school adjustment	0	0	0 of 19	
Federal impact aid	0	0	0 of 19	
Voter-approved levy increases	1,856	2,060	19 of 19	

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

# Wilson 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:	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	56.8

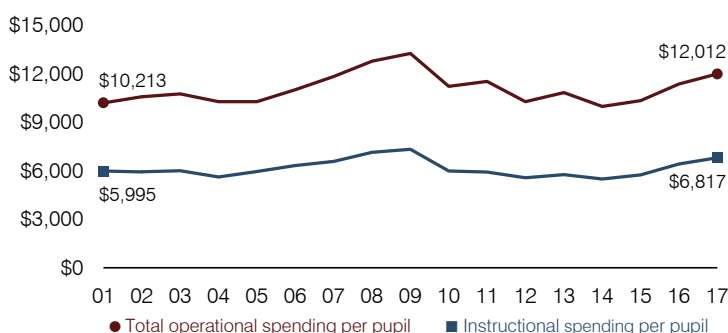
## OPERATIONAL TRENDS AND FINANCIAL STRESS ASSESSMENT

Fiscal years as indicated

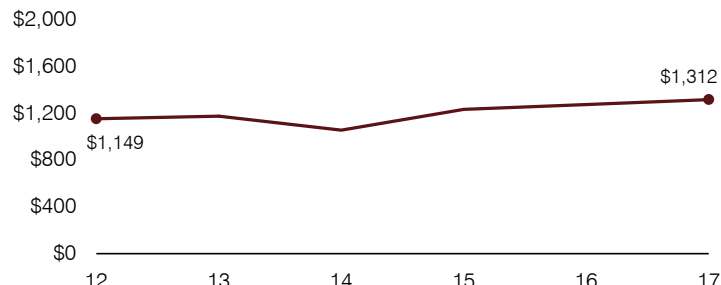
### 5-year spending trend (2012 through 2017)

Total operational spending per pupil, adjusted for inflation, increased by 17 percent. The percentage of dollars spent on instruction increased overall from 54.2 to 56.8 percent. Overall, as a percentage of total operational spending, administration and plant operations decreased and transportation and student support decreased slightly, while instruction support increased slightly. Food service remained fairly stable.

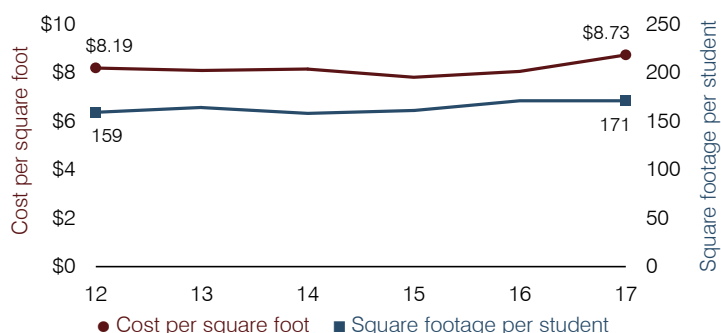
### Total operational and instructional spending per pupil (inflation adjusted to 2017 dollars)



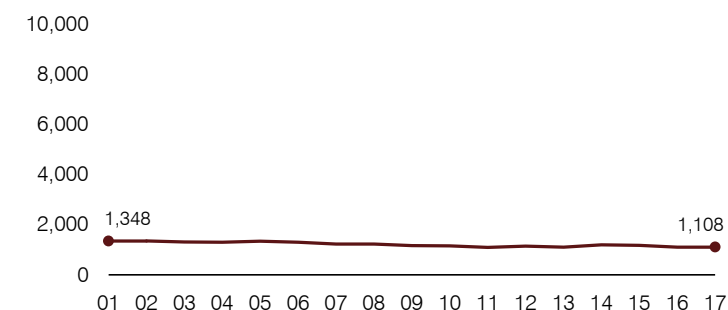
### Administrative cost per pupil



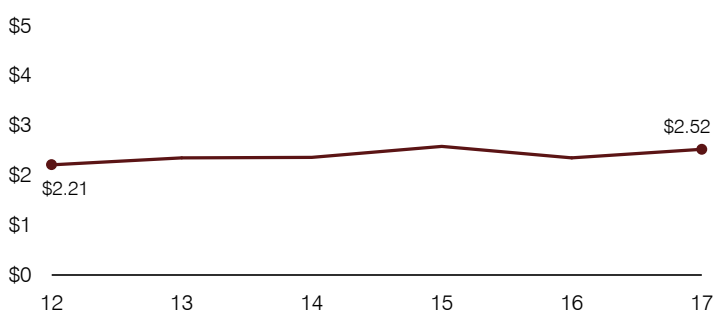
### Plant cost per square foot and square footage per student



### 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	Voter-approved
Operating reserve percentage, Trend	6.1%, Varying
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

