

## ORGANIZATIONAL FACILITY ANALYSIS STUDY SUMMARY

<b>TABLE 4</b> <b>PILLAGER SCHOOL DISTRICT #116</b> <b>TRENDS IN AVERAGE DAILY MEMBERSHIP</b> <b>2004-05 / 2018-19</b>			
<u>District</u>	<u>Actual Change</u> <u>2004-05 / 2014-15</u>	<u>Projected Change</u> <u>2014-15 / 2018-19</u>	<u>Gain/Loss (%)</u>
<b>Pillager #116</b>	<b>+226</b>	<b>+83</b>	<b>+309 (+41.3%)</b>

The Project Consultants concluded that the school district will continue to experience student enrollment growth in the future and, indeed, such future growth may well exceed that which is currently anticipated by the school district's leadership.

<b>TABLE 4-A</b> <b>PILLAGER SCHOOL DISTRICT #116</b> <b>OPEN ENROLLMENT</b> <b>2014-15</b>			
<u>District</u>	<u>In-Migration</u>	<u>Out-Migration</u>	<u>Net</u>
<b>Pillager #116</b>	<b>+342</b>	<b>-183</b>	<b>+159</b>

The Project Consultants concluded that resident students of Pillager School District #116 have benefited through the "in-migration" of non-resident students to the district. Observable benefits include enhanced staffing, programs, services, and organizational finances.

The Project Consultants concluded that Pillager School District #116 will continue to attract significant numbers of non-resident students through the Minnesota Open Enrollment Options' Program.

**TABLE 6-B**  
**PILAGER SCHOOL DISTRICT #116**  
**COMPARATIVE DISTRICT, PEER, AND STATE EXPENDITURES**  
**2013-14**

<u>Expenditure</u>	<u>PILLAGER</u>	<u>PEER</u>	<u>STATE</u>
Administration	\$648	\$1,035	\$882
Regular Instruction	\$5,077	\$4,308	\$4,797
Career/Technical	\$95	\$202	\$140
Special Education	\$1,545	\$1,592	\$1,987
Instructional Support Services	\$228	\$345	\$536
Pupil Support Services	\$169	\$214	\$312
Operations/Maintenance	\$497	\$953	\$881
Pupil Transportation	\$712	\$711	\$638
<b>Total P-K-12 Operations</b>	<b>\$9,243</b>	<b>\$9,830</b>	<b>\$10,466</b>

The Project Consultants concluded that Pillager School District #116, generally, operates as a highly cost/effective organization, though its regular instruction expenditures clearly exceed peer group and State of Minnesota standards.

The Project Consultants concluded that, when compared to the average of all Minnesota school districts of like-size and/or the average of all State of school districts, Pillager School District #116 would be considered a **low-spending educational organization**.

**TABLE 7**  
**PILLAGER SCHOOL DISTRICT #116**  
**SOURCES OF GENERAL FUND REVENUE**  
**2013-14**

<u>Source</u>	<u>Actual</u>	<u>% of Total</u>
Local Property Tax	\$415,863	4.9%
Other Local/County Revenues	\$342,899	4.0%
Revenue from State	\$7,535,034	88.8%
Revenue from Federal	\$191,307	2.3%
Sales and Other	\$1,075	0.0%
<b>Total Revenues</b>	<b>\$8,486,178</b>	<b>100.0%</b>

The Project Consultants concluded that during the 2013-14 organizational year, Pillager School District #116's taxpaying residents contributed approximately \$1 in each \$20 expended to support the organization's General Fund revenue budget of \$8,486,178.

**TABLE 8**  
**PILLAGER SCHOOL DISTRICT #116**  
**UNASSIGNED/UNRESERVED GENERAL FUND BALANCE**  
**2008-09 / 2013-14**

	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>Change</u>
<b>Pillager</b>	\$1,250,006	\$1,350,078	\$1,410,152	\$1,434,677	\$1,192,831	\$697,143	-\$552,863 (-44.2%)

The Project Consultants concluded that Pillager School District #116 would be well advised to institute spending measures which will insure the organization's financial resources are preserved and protected to insure the maintenance of an adequate level of General Fund reserves. This matter will be further addressed during an examination of the school district's class section sizes in Chapter IV of this study.

**TABLE 15  
PILLAGER SCHOOL DISTRICT#116  
STAFFING  
2007-08 / 2013-14**

<u>Year</u>	<u>2007-08</u>	<u>2013-14</u>	<u>Difference</u>	<u>% Difference</u>
<b>Enrollment</b>	<b>771</b>	<b>919</b>	<b>+148</b>	<b>+19.2%</b>
<b>Total Licensed Professional Staff</b>	<b>65</b>	<b>73</b>	<b>+8</b>	<b>+12.3%</b>
<b>Total Licensed Instructional Staff</b>	<b>54</b>	<b>63</b>	<b>+9</b>	<b>+16.7%</b>
<b>Students/Licensed Instructional Staff</b>	<b>13.2/1</b>	<b>14.6/1</b>	<b>+1.4/1</b>	<b>+10.6%</b>

The Project Consultants observed that, while Pillager School District #116's students per licensed instructional staff member ratio has increased, the school district's 2013-14 ratio of students per licensed instructional staff member (14.6/1) trailed the figure for the average of all school districts in the State of Minnesota (16.+/1). These data—along with the comparative regular instruction expenditures for Pillager School District and the average of all school districts in the State of Minnesota in Table 6-B—reflect that the school district's staffing model, while desirable, is negatively impacting the organization's financial cost/effectiveness.