



EDEN PRAIRIE SCHOOLS

Inspiring each student every day

SCHOOL BOARD Regular Business Meeting

Monday, May 18, 2020

6:00 PM

MEETING AGENDA

*The mission of Eden Prairie Schools is to inspire each student to learn continuously so they are empowered
To reach personal fulfillment and contribute purposefully to our ever-changing world.*

1. **Convene: 6:00 p.m.**

(Roll Call)

Call to Order - School Board Roll Call

Aaron Casper, Debjyoti "DD" Dwivedy, Elaine Larabee, Holly Link, Adam Seidel, Veronica Stoltz, Terri Swartout

2. **Agenda Review and Approval: 6:02 p.m.**

(Action)

Approval of the agenda for the Monday, May 18, 2020 meeting of the School Board of Independent School District 272, Eden Prairie Schools.

MOTION _____ **Seconded** _____ to approve agenda as presented:

Debjyoti Dwivedy Yes ___ No ___ Aaron Casper Yes ___ No ___

Holly Link Yes ___ No ___ Terri Swartout Yes ___ No ___

Adam Seidel Yes ___ No ___ Elaine Larabee Yes ___ No ___

Veronica Stoltz Yes ___ No ___

3. **Approval of Previous Minutes: 6:03 p.m.**

(Action)

4

Approval of the Unofficial Minutes of the Regular Business Meeting held on Monday, April 27, 2020.

MOTION _____ **Seconded** _____ to approve all Unofficial Minutes as presented:

Debjyoti Dwivedy Yes ___ No ___ Aaron Casper Yes ___ No ___

Holly Link Yes ___ No ___ Terri Swartout Yes ___ No ___

Adam Seidel Yes ___ No ___ Elaine Larabee Yes ___ No ___

Veronica Stoltz Yes ___ No ___

4. **Announcements: 6:05 p.m.**

(Information)

5. **Spotlight on Success: 6:10 p.m.**

(Information)

Eden Lake Elementary - *The Day in the Life of Distance Learning*

6. **Board Work: 6:20 p.m.**

(Action)

A. Decision Preparation

1) Fiscal Year 2020-2021 Budget (*First Reading*)

a. Budget - Executive Summary

7

b. Budget - Draft

8

c. Budget - Fiscal Year 2020-2021

64

B. Required Board Action

1) Fiscal Year 2020-2021 School Board Work Plan

(Action)

79

MOTION _____ **Seconded** _____ to approve 2020-21 School Board Work Plan as presented:

Debjyoti Dwivedy Yes ___ No ___ Aaron Casper Yes ___ No ___

Holly Link Yes ___ No ___ Terri Swartout Yes ___ No ___

Adam Seidel Yes ___ No ___ Elaine Larabee Yes ___ No ___

Veronica Stoltz Yes ___ No ___

2) Fiscal Year 2020-2021 School Board Budget

(Action)

91

MOTION _____ **Seconded** _____ to approve 2020-21 School Board Budget as presented:

Debjyoti Dwivedy Yes ___ No ___ Aaron Casper Yes ___ No ___

Holly Link Yes ___ No ___ Terri Swartout Yes ___ No ___

Adam Seidel Yes ___ No ___ Elaine Larabee Yes ___ No ___

Veronica Stoltz Yes ___ No ___

3) School Board Expense Procedure

(Action)

92

MOTION _____ **Seconded** _____ to approve School Board Expense Policy Procedure as presented:

Debjyoti Dwivedy	Yes ___ No ___	Aaron Casper	Yes ___ No ___
Holly Link	Yes ___ No ___	Terri Swartout	Yes ___ No ___
Adam Seidel	Yes ___ No ___	Elaine Larabee	Yes ___ No ___
Veronica Stoltz	Yes ___ No ___		

C. Policy Monitoring

(Action)

1) Re-monitor Operational Interpretations and Measurement Plans for the 19-20 Ends Policies

93

a. Ends 1.1.1 - Each student is reading at grade level by the end of third grade

MOTION _____ **Seconded** _____

Debjyoti Dwivedy	Yes ___ No ___	Aaron Casper	Yes ___ No ___
Holly Link	Yes ___ No ___	Terri Swartout	Yes ___ No ___
Adam Seidel	Yes ___ No ___	Elaine Larabee	Yes ___ No ___
Veronica Stoltz	Yes ___ No ___		

b. Ends 1.1.2 - Each student achieves individual growth and proficiency expectations annually in, but not limited to, Language Arts, Math and Science

MOTION _____ **Seconded** _____

Debjyoti Dwivedy	Yes ___ No ___	Aaron Casper	Yes ___ No ___
Holly Link	Yes ___ No ___	Terri Swartout	Yes ___ No ___
Adam Seidel	Yes ___ No ___	Elaine Larabee	Yes ___ No ___
Veronica Stoltz	Yes ___ No ___		

c. Ends 1.1.3 - Each student receives a broad-based education that exceeds the Minnesota State Graduation Requirements

MOTION _____ **Seconded** _____

Debjyoti Dwivedy	Yes ___ No ___	Aaron Casper	Yes ___ No ___
Holly Link	Yes ___ No ___	Terri Swartout	Yes ___ No ___
Adam Seidel	Yes ___ No ___	Elaine Larabee	Yes ___ No ___
Veronica Stoltz	Yes ___ No ___		

d. Ends 1.1 - Each student graduates and is academically prepared to progress to multiple opportunities after high school

MOTION _____ **Seconded** _____

Debjyoti Dwivedy	Yes ___ No ___	Aaron Casper	Yes ___ No ___
Holly Link	Yes ___ No ___	Terri Swartout	Yes ___ No ___
Adam Seidel	Yes ___ No ___	Elaine Larabee	Yes ___ No ___
Veronica Stoltz	Yes ___ No ___		

D. Record of Board Self-Evaluation

1) Record of Board Policy Monitoring - Ends & EL's *(no updates)*

2) Record of Board Self-Evaluation - Governance Policies *(no updates)*

7. Superintendent Consent Agenda: 7:25 p.m.

(Action)

Management items the Board would not act upon in Policy Governance, but require Board approval from outside entities.

MOTION _____ **Seconded** _____ to approve the Superintendent Consent Agenda as presented:

Debjyoti Dwivedy	Yes ___ No ___	Aaron Casper	Yes ___ No ___
Holly Link	Yes ___ No ___	Terri Swartout	Yes ___ No ___
Adam Seidel	Yes ___ No ___	Elaine Larabee	Yes ___ No ___
Veronica Stoltz	Yes ___ No ___		

A. Monthly Reports

1) Resolution of Acceptance of Donations

104

2) Human Resource Report

a. Monthly Report

105

3) Business Services Reports

a. Board Business

107

b. Financial Report

108

B. Fiscal Year 2020-2021 School Meal Prices Approval - Executive Summary

109

- C. Accept Bids: Central Middle School (CMS) - Executive Summary 110
- D. Approval of Agreements: Confidential, AST and EPSS 111
- E. MSHSL (Minnesota State High School League) Resolution for Membership 112
8. **Superintendent's Incidental Information Report: 7:30 p.m.** **(Information)**
Incidental Information is considered as "nice to know" information regarding district business. Monitoring and decision-making information are handled elsewhere on the agenda. These items are not open for debate, but rather for awareness and understanding. (Supports EL 2.9 in general and 2.9.6 specifically)
- A. Distant Learning Update - *Presentation Added 5/19/20* 116
9. **Board Action on Committee Reports & Minutes 7:40 p.m.** **(Information)**
- A. Board Development Committee
- B. Community Linkage Committee
- 1) Approval of Meeting Minutes for 05/13/2020 **(Action)** 127
MOTION _____ **Seconded** _____ to approve minutes from the 5/13/20 Meeting
 Debjyoti Dwivedy Yes ___ No ___ Aaron Casper Yes ___ No ___
 Holly Link Yes ___ No ___ Terri Swartout Yes ___ No ___
 Adam Seidel Yes ___ No ___ Elaine Larabee Yes ___ No ___
 Veronica Stoltz Yes ___ No ___
- 2) Appreciation Message **(Action)**
MOTION _____ **Seconded** _____
 Debjyoti Dwivedy Yes ___ No ___ Aaron Casper Yes ___ No ___
 Holly Link Yes ___ No ___ Terri Swartout Yes ___ No ___
 Adam Seidel Yes ___ No ___ Elaine Larabee Yes ___ No ___
 Veronica Stoltz Yes ___ No ___
- C. Negotiations Committee
- D. Policy Committee
10. **Other Board Updates (AMSD, ISD 287): 8:00 p.m.** **(Information)**
- A. AMSD - Terri Swartout/Holly Link
- B. ISD 287 (Intermediate School District 287) - Adam Seidel
11. **Board Work Plan: 8:10 p.m.**
- A. "Proposed" Work Plan Changes Document **(Action)** 129
MOTION _____ **Seconded** _____ to approve the Proposed Work Plan Changes Document as presented:
 Debjyoti Dwivedy Yes ___ No ___ Aaron Casper Yes ___ No ___
 Holly Link Yes ___ No ___ Terri Swartout Yes ___ No ___
 Adam Seidel Yes ___ No ___ Elaine Larabee Yes ___ No ___
 Veronica Stoltz Yes ___ No ___
- B. 2019-2020 Annual Work Plan (May & June 2020) 130
12. **Adjournment:** **(Action)**
MOTION _____ **Seconded** _____ to adjourn the Monday, May 18, 2020 Meeting of the Eden Prairie School Board at _____ p.m.
 Debjyoti Dwivedy Yes ___ No ___ Aaron Casper Yes ___ No ___
 Holly Link Yes ___ No ___ Terri Swartout Yes ___ No ___
 Adam Seidel Yes ___ No ___ Elaine Larabee Yes ___ No ___
 Veronica Stoltz Yes ___ No ___

**INDEPENDENT SCHOOL DISTRICT 272 ~ EDEN PRAIRIE SCHOOLS
UNOFFICIAL MINUTES OF THE APRIL 27, 2020
SCHOOL BOARD MEETING**

A Regular Business Meeting of the Independent School District 272, Eden Prairie Schools, was held on Monday, April 27, 2020 via Zoom Conferencing, pursuant Minnesota Statue 13D.021.

1. Convene – Call to Order - 6:00 p.m. (Roll Call)

Present: Aaron Casper, Debjyoti "DD"Dwivedy, Elaine Larabee, Adam Seidel, Veronica Stoltz, Terri Swartout

Not Present: Holly Link

Present: Superintendent Josh Swanson

2. Agenda Review and Approval: MOTION by V. Stoltz, **Seconded** by A. Casper to approve the agenda for the Monday, April 27, 2020 meeting of the School Board of Independent School District 272, Eden Prairie Schools, Passed 6–0

3. Approval of Previous Minutes: MOTION by T. Swartout, **Seconded** by A. Casper to approve the UNOFFICIAL Minutes of the Regular Business Meeting held on March 23, 2020 and the Brief Business Meeting held on April 6 and April 13, 2020, Passed 6–0

A. March 23, 2020

B. April 6, 2020

C. April 13, 2020

4. Announcements: "Eagle Excellence" presented by Superintendent Swanson

- Eden Lake's Maria Villavicencio, first grade teacher, has been named one of ten finalists for [Education Minnesota's 2020 Teacher of the Year](#).
- Multiple Eden Prairie High School winter athletes were named to [All-Lake teams](#).
- CMS teacher Sue Frei is [sewing masks](#) for community members to prevent the spread of COVID-19.
- Thanks to Chair Elaine Larabee and former board member, Jill Scholtz, who worked together to deliver enough masks for our staff who are providing childcare for Health Care Workers and Emergency Workers, so they would have enough masks to switch out daily (MDH recommends switching out masks during the day). And then Chair Elaine Larabee connected with AM Rotary to find a donor for another 160 more cloth masks that were delivered to support our staff who are providing nutrition services and our transportation staff who are delivering items to our families. So, a special "thank you" goes out to these people and organizations for their generosity.
- EPHS senior Liesl Paulsen won the 2020 [Eden Prairie High School Athena Award](#).
- [EPHS Boys Basketball 2020 season](#) was honored and reviewed by MaxPreps online news outlet.

Alumni Accolades

- EPHS graduate, Class of 2018, Nibir Sarma, is the [Jeopardy! 2020 College Champion](#) after a week-long college tournament on Jeopardy, April 13-17, 2020.

5. Spotlight on Success:

Central Middle School (CMS) Distant Learning – Connecting 8th Graders Through Poetry

6. Board Work:

A. Decision Preparation

- 1) Fiscal Year 2020-21 School Board Work Plan (*First Reading*)

2) Fiscal Year 2020-21 School Board Budget (*First Reading*)

B. Required Board Action

1) Fiscal Year 2020-21 Capital Budget Approval: **MOTION** by A. Casper, **Seconded** by V. Stoltz to approve Capital Budget as presented, Passed 6–0

a. Capital Budget - Executive Summary

b. Capital Budget Outlay - Detail

2) Fiscal Year 2020-21 School Board Meeting Calendar – **MOTION** by T. Swartout, **Seconded** by A. Seidel to approve the Fiscal Year 2020-21 School Board Calendar as presented, Passed 6–0

C. Record of Board Self-Evaluation

1) Record of Board Policy Monitoring - Ends & EL's (*No updates*)

2) Record of Board Self-Evaluation - Governance Policies (*No updates*)

7. **Superintendent Consent Agenda:** **MOTION** by A. Seidel, **Seconded** by V. Stoltz to approve Superintendent's Consent agenda as presented, Passed 6–0

A. Monthly Reports

1) Resolution of Acceptance of Donations

2) Human Resources Report

3) Business Services Reports

a. Board Business

b. Financial Report

4) Summary Agreement: CLASS, Minnesota School Employees Association (MSEA) & Principals

5) Executive Summary – Designate District Newspaper

8. **Board Education & Required Reporting:**

9. **Superintendent's Incidental Information Report:**

A. Distant Learning Update

B. Reimagine Minnesota

10. **Board Action on Committee Reports & Minutes:**

A. Board Development Committee

1) Approval of the March 11, 2020 BDC Minutes – **MOTION** by A. Seidel, **Seconded** by A. Casper to approved BDC Minutes as presented, Passed 6–0

B. Community Linkage Committee

C. Negotiations Committee

D. Policy Committee

11. **Other Board Updates (AMSD, ISD 287):**

A. AMSD (Association of Metropolitan Schools) – No update

B. ISD 287 (Intermediate School District 287) - Adam Seidel

12. **Board Work Plan:**

A. "Proposed" Work Plan Changes Document – **MOTION** by A. Seidel, **Seconded** by V. Stoltz to approve changes as presented/listed, Passed 6–0

Eden Prairie School Board
2019 – 2020 WORK PLAN CHANGES
“Proposed” Changes for
April 27, 2020

Date of Meeting/Workshop	Changes Requested
Monday, May 4, 2020	
Monday, May 4, 2020 – Workshop	<ul style="list-style-type: none">- <u>Move:</u> -School Wide Enrichment Model (SEM)-2 to the June 8, 2020 Workshop- <u>Add:</u> - Update to Budget - School Board Expense Policy Procedure - Distant Learning Virtual Visits - Operational Interpretations and Measurement Plans for the 19-20 Ends Policies
Monday, May 18, 2020	<ul style="list-style-type: none">- <u>Add:</u> - School Board Expense Policy Procedure – Approval - Re-monitor Operational Interpretations and Measurement Plans for the 19-20 Ends Policies
Monday, June 8, 2020	
Monday, June 8, 2020 – Workshop	<ul style="list-style-type: none">- <u>Add:</u> - School Wide Enrichment Model (SEM)-2 Discussion
Monday, June 22, 2020	
Placeholder – General Board Work	
<ul style="list-style-type: none">• 2020-2021 School Year (August) Schedule School Site Visits• Cultural Proficiency Continuum• MN Student Survey Report Discussion• Board Development Training	
Placeholder – Policy Review	

B. 2019-20 Annual Work Plan (April - June 2020)

13. **Adjournment:** **MOTION** by V. Stoltz, **Seconded** by T. Swartout to adjourn at 7:25 p.m. , Passed 6–0



Debjyoti Dwivedy – Board Clerk



EDEN PRAIRIE SCHOOLS

Inspiring each student every day

May 18, 2020

To: Dr. Josh Swanson, Superintendent

From: The Business Office

Re: 2020-21 Draft Budget

Attached you will find the 2020-21 Draft Budget for your review. We appreciate the collaboration with you and the School Board which created the budget assumptions that were foundational to the development of this year's budget.

The COVID-19 pandemic has certainly impacted Eden Prairie Schools from how we educate students, serve food, participate in athletics, along with many other areas. There are financial impacts to our budget programs as well, yet much remains unknown in our current environment.

Therefore, the budget being presented is based on our traditional model and includes many of our normal budget assumptions. We've made some specific adjustments to Community Service, Food Service, and minor changes in the General Fund. Further impacts of COVID-19, which are largely unknown, will be brought back to the school board for consideration and approval if needed during the 2020-21 school year.

The Business Office incorporated an increase of \$874,965 in the General Education Aid revenue budget due to a 2% per Average Pupil Unit (APU) increase in the basic funding formula, along with the projected enrollment.

The major changes in this budget include known changes for settled contracts as well as assumptions for open contracts according to the budget assumptions. Lunch prices were not increased in the food service fund and expenses are assuming school returns to brick and mortar in the fall of 2020. Finally, the Community Education budget has been reworked, which shows a phased approach to community education and family education programs.

Below are some pages to focus on in the document:

- Page 2 – Projected fund balances in all funds
- Pages 3-18 – Provides an executive summary of the budget

We look forward to continued collaboration with you and the School Board in providing for the fiscal health of Eden Prairie Schools.



EDEN PRAIRIE SCHOOLS

Inspiring each student every day

DRAFT BUDGET



2020-2021

EDEN PRAIRIE SCHOOLS ISD#272
8100 SCHOOL ROAD
EDEN PRAIRIE, MN 55344

WWW.EDENPR.ORG



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TABLE OF CONTENTS

Fund Balance History	1
INTRODUCTORY SECTION	
Budget Executive Summary	3
Organization Overview	4-5
Financial Overview	6-15
Informational Overview	16-18
ORGANIZATIONAL SECTION	
Organization Chart	19
Boundary Map	20
FINANCIAL SECTION	
General Fund	21-33
Food Service Fund	35-36
Community Service Fund	37-38
Capital & Building Fund	39-41
Debt Service Fund	43-44
Internal Service Fund	45-46
Trust & Agency Fund	47-48
INFORMATIONAL SECTION	
Final Levy Certification	49
Other Historical Items	50

PROJECTED FUND BALANCES THROUGH JUNE 30, 2021

FUND DESCRIPTION	6/30/2020 PROJECTED BALANCE	2020-21 PROJECTED REVENUES	TRANSFERS INTO FUNDS	2020-21 PROJECTED EXPENDITURES	TRANSFERS OUT OF FUNDS	6/30/2021 PROJECTED BALANCE
GENERAL FUND						
A. UNASSIGNED	17,338,576	113,802,816	-	114,453,828	150,000	16,537,564
B. ASSIGNED						
Site Carryover	319,357	-	-	-	-	319,357
Construction	1,172,417	-	-	-	-	1,172,417
Curriculum Adoption	500,000	-	-	-	-	500,000
Student Activities/Fundraising	409,399	1,800,000	-	1,800,000	-	409,399
C. RESTRICTED/RESERVED						
Medical Assistance	118,592	150,000	-	175,654	-	92,938
Scholarships	56,276	8,500	-	20,620	-	44,156
TOTAL GENERAL FUND	19,739,749	115,761,316	-	116,450,102	150,000	18,900,963
				Total exp including transfers	116,600,102	
CAPITAL						
Operating Capital	472,553	2,991,959	-	3,268,517	-	195,996
Assigned - Cell Tower	72,966	66,927	-	75,000	-	64,893
LTFM	-	1,795,514	-	1,795,514	-	-
Capital Projects Levy	338,429	7,532,407	-	6,961,284	-	909,552
TOTAL CAPITAL OUTLAY	883,949	12,386,807	-	12,100,315	-	1,170,441
FOOD SERVICE	163,007	4,964,715	-	5,021,131	-	106,591
COMMUNITY SERVICE						
Regular Community Education	(161,920)	4,027,845	150,000	4,081,385	-	(65,460)
LCTS	-	110,000	-	109,819	-	181
Early Child Family Education	18,912	702,589	-	684,529	-	36,972
School Readiness	47	1,279,958	-	1,096,537	-	183,468
Non Public/Preschool Screening	-	35,000	-	32,610	-	2,390
TOTAL COMMUNITY SERVICE	(142,961)	6,155,392	150,000	6,004,880	-	157,551
		Total rev including transfers	6,305,392			
BUILDING CONSTRUCTION FUNDS						
Long Term Facilities Maintenance (LTFM)	5,879,726	100,000	-	5,979,726	-	-
Designing Pathways	31,797,985	600,000	-	18,789,040	-	13,608,945
TOTAL BUILDING CONSTRUCTION FUNDS	37,677,711	700,000	-	24,768,766	-	13,608,945
DEBT SERVICE						
Principal & Interest	897,298	10,231,772	-	9,664,800	-	1,464,270
TOTAL DEBT SERVICE	897,298	10,231,772	-	9,664,800	-	1,464,270
INTERNAL SERVICE FUND						
Self Funded Medical	4,125,382	13,750,000	-	13,000,000	-	4,875,382
Self Funded Dental	346,534	1,260,000	-	1,250,000	-	356,534
				600,000		
TOTAL INTERNAL SERVICE FUND	4,471,916	15,010,000	-	14,250,000	-	5,231,916
TRUST & AGENCY						
Post-Employment Benefits Irrevocable Trust	14,747,557	250,000	-	700,000	-	14,297,557
TOTAL TRUST & AGENCY	14,747,557	250,000	-	700,000	-	14,297,557
TOTAL	78,438,225	165,460,002	150,000	188,959,994	150,000	54,938,233
		Total rev including transfers	165,610,002	Total exp including transfers	189,109,994	
General Fund (Unassigned)	17,338,576	113,802,816	-	114,453,828	150,000	16,537,564
General Fund Balance %	15.8%					14.4%

Budget Executive Summary

This budget of Independent School District No. 272, Eden Prairie Schools, is for the fiscal year beginning July 1, 2020 and ending June 30, 2021 (FY21). Prior year data is included for comparative purposes including budgeted amounts for 2019-20 and final audited amounts for fiscal years 2018-19.

The District anticipates ending the 2020-21 fiscal year with a 14.4% unassigned General Fund balance. This fund balance is in keeping with the School Board's Executive Limitation 2.5.3 which states that *"There will be no financial plan that allows the year-end unassigned general fund balance to fall below 8% of expenditures."*

Given this fiscal expectation, the School District has proactively planned by keeping a multi-year financial projection model current and has made adjustments in the proposed 2020-21 budget.

Assumptions and Timeline

The School Board's Executive Limitation 2.5.2 reads *"There will be no financial plan that neglects to present, no later than the third quarter of the current fiscal year, the assumptions, any material reinvestment of unbudgeted revenues as savings, and a timeline for the next annual budget."*

For the budget being presented, the **2020-21 Budget Assumptions** were an important starting point. These assumptions, as discussed with the School Board, were as follows:

1. Estimated Enrollment

- a. Oct. 1, 2020 Kindergarten-12th grade estimated enrollment of 8,569 (includes 610 kindergarten students), which is a decrease of 126 students overall using a two year weighted average model.

2. Classroom Teacher Staffing

- a. Based on estimated enrollment and class size targets across district and by grade:

Grade	Target
Kindergarten	20.0
Grade 1	20.0
Grade 2	24.0
Grade 3	25.0
Grade 4	27.0
Grades 5 & 6	30.0
Grades 7 & 8	31.0
Grades 9-12	31.5

- b. These class size targets are consistent with FY20.

3. District Fees

- a. No increase for 2020-21:

Description	Amount
High School Parking	Lot A&B - \$350/year Lot C - \$200/year
2-Mile Transportation	Kindergarten: Free Grades 1 st – 12 th : \$175/year per student \$295/year family cap
Student Activities	See EPHS Fee Schedule

4. State General Funding

- a. Formula increase of 2.0% for FY21.

5. Fund Balance

- a. Minimum General Fund balance maintained above 8% as directed by the School Board.

Organization Overview

Independent School District No. 272, Eden Prairie Schools, is an instrumentality of the State of Minnesota established to function as an educational institution serving students from early childhood through 12th grade. The elected school board is responsible for legislative and fiscal control of Eden Prairie Schools. A superintendent is appointed by the board and is responsible for administrative control of the district. There are no other entities for which the district is considered financially accountable.

School Board of Directors



Elaine Larabee
Chair
Term Expires
January 2021



Adam Seidel
Vice Chair
Term Expires
January 2023



Aaron Casper
Treasurer
Term Expires
January 2023



Debjyoti "DD" Dwivedy
Clerk
Term Expires
January 2023



Holly Link
Director
Term Expires
January 2021



Veronica Stoltz
Director
Term Expires
January 2023



Terri Swartout
Director
Term Expires
January 2021

Superintendent's Cabinet

The make-up of the administrative team (Superintendent's Cabinet) at Eden Prairie Schools is outlined as follows:

Position	Name
Superintendent	Dr. Joshua Swanson
Assistant Superintendent of Academics & Innovation	Dr. Stacie Stanley
Executive Director of Business Services	Jason Mutzenberger
Executive Director of Human Resources	Thomas May
Senior Director of Student Services	Dr. Christina Bemboom
Senior Director of Personalized Learning	Michelle Ament
Senior Director of Community Education	Dr. Shawn Hoffman-Bram
Senior Director of Community Relations & Communications	Brett Johnson

FACILITIES

Students who attend Eden Prairie Schools are served in the following grade level configuration:

- **Elementary School:** Kindergarten through Grade 6
- **Middle School:** Grades 7 and 8
- **High School:** Grades 9 through 12

Name of School	Number of Available Classrooms*	School Type
Cedar Ridge Elementary	35	Boundary
Eden Lake Elementary	35	Boundary
Forest Hills Elementary	30	Boundary
Oak Point Elementary	34	Boundary
Prairie View Elementary	32	Boundary
Eagle Heights Elementary	34	District-Wide Spanish Immersion School
Central Middle School		District-Wide
Eden Prairie High School		District-Wide

***Number of Available Classrooms** is not a fixed number. It will vary based upon, among other things, targeted classroom sizes, grade level of students served in the building and program offerings. Estimates are presented here to provide the reader with an understanding of the relative size of the elementary facilities in comparison to one another. These estimates do not include spaces for music, band/orchestra, art, gym, library/media, and for serving the needs of special student populations (gifted, English learners, special education).

The Community Education, Family Education, and Tassel programs are administered from the **Education Center** which the school district leases from the City of Eden Prairie. Early Childhood classes are held at the Administrative Services Center **Lower Campus** as well as Cedar Ridge Elementary School. Adult Community Education classes are held at the Education Center, in district school facilities, and in locations throughout the City of Eden Prairie.

Eden Prairie Schools also owns and operates its transportation program. The program is operated from a district-owned **Transportation Center** which houses 117 vehicles for student transportation, over 100 employees, a mechanics shop and grounds equipment that is utilized district-wide.

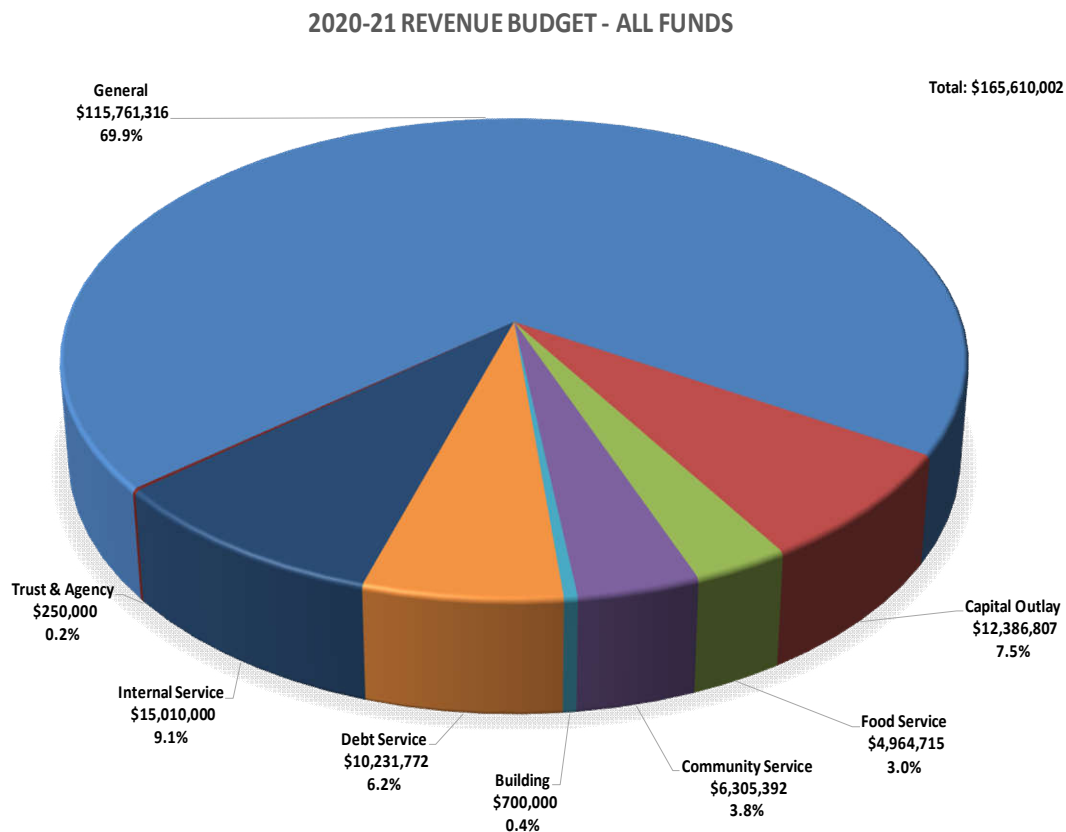
Financial Overview

OVERVIEW OF FUNDS

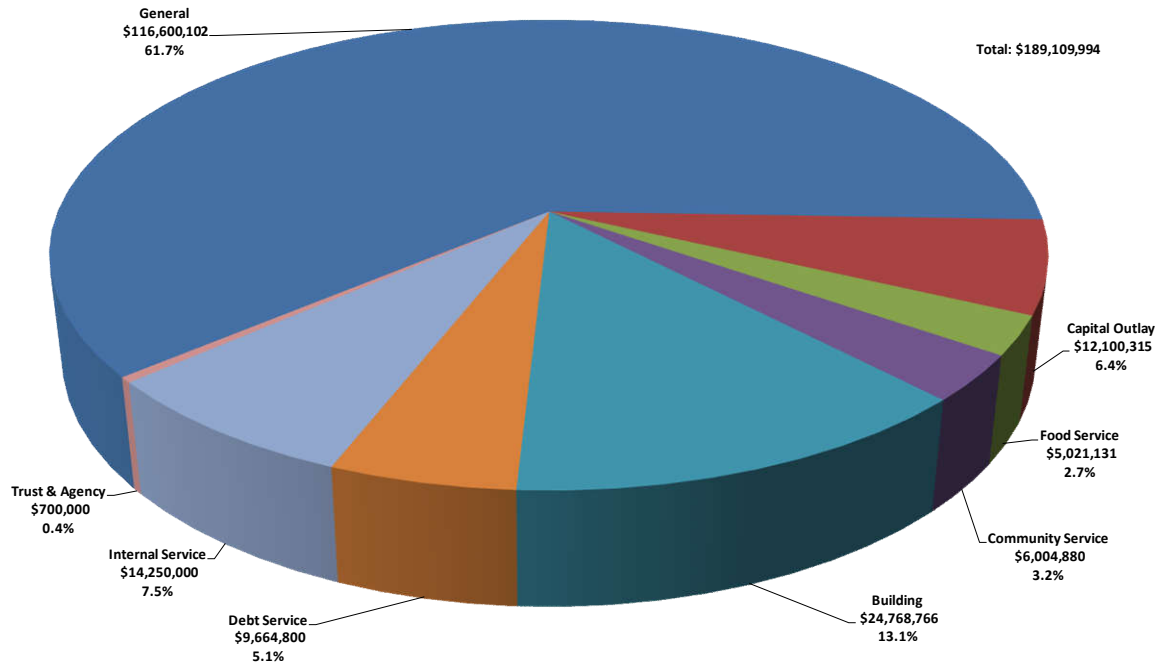
According to State Law, Eden Prairie Schools maintains a separation of funds. The **General Fund** is used to account for the basic K-12 educational operations of Eden Prairie Schools. The majority of this Executive Summary will focus on the General Fund's fiscal condition. Other funds which are a part of this budget book are separate from the General Fund include:

- Food Service Fund – Revenue and expenditure activity related to the school lunch, milk, concessions, vending and breakfast programs
- Community Service Fund – Revenue and expenditure activity related to the District's Community Education, Early Childhood and Family Education, School Readiness, Preschool Screening, and Non-Public pupil support
- Capital Fund – Capital expenditures (and related revenue) associated with facilities, grounds and equipment; maintained at district level as a separate fund, but "rolled up" as part of the General Fund for state reporting purposes
- Building Fund – The Building Construction Fund is used to record all operations of a district's building construction program that are funded by the sale of bonds, capital loans, or the Long-Term Facilities Maintenance program (including levies)
- Debt Service Fund – Revenue and expenditure activity related to the District's long-term debt payments
- Internal Service Fund – Revenue and expenditure activity related to the district's self-funded dental and health insurance plans
- Trust & Agency Fund – Revenue and expenditure activity related to funds that the District holds in trust for others (this has included employee severance, other post-employment benefits, flexible benefits and scholarships)

The following graphs give an illustration of the proportional revenues and expenditures budgeted for each fund in the 2020-21 fiscal year:



2020-21 EXPENDITURE BUDGET - ALL FUNDS



REVENUE ASSUMPTIONS

GENERAL OPERATING FUND (Financial Section)

General Fund revenue is projected to increase by \$1,926,325 or 1.69% from 2019-20.

1. **State Basic General Education Aid** serves as the district's primary funding source, comprising 57.0% of the general fund revenue. State Basic General Education Aid is budgeted to increase by \$874,965 or 1.34% versus 2019-20. The majority of the State Basic Aid category is based upon the Basic Funding Formula. Projections for 2020-21 include 2.0% increase to the per pupil unit funding formula. This increase is contrasted with a declining enrollment projection, as outlined in the Informational Overview section of this summary. The components of Basic General Education Aid are (1) the Funding Formula multiplied by (2) Pupil Units, as described below.

(1) Basic General Education Funding Formula - The per-pupil-unit allocation used in this budget is \$6,567 for 2020-21. The funding formula was recalibrated in 2014-15 to account for the 2013 legislative changes pertaining to the accounting for pupil units. The table below outlines historical per-pupil-unit funding.

Year	Amount	Explanation
2011-12	\$5,174	0.98% (\$50) increase in funding formula
2012-13	\$5,224	0.97% (\$50) increase in funding formula
2013-14	\$5,302	1.5% increase in funding formula
2014-15	\$5,831	1.5% increase in funding formula + \$25
2015-16	\$5,948	2.0% increase in funding formula
2016-17	\$6,067	2.0% increase in funding formula
2017-18	\$6,188	2.0% increase in funding formula
2018-19	\$6,312	2.0% increase in funding formula
2019-20	\$6,438	2.0% increase in funding formula
2020-21	\$6,567	2.0% increase in funding formula

(2) Pupil Units (see Informational Overview section of this summary for more details) - The district anticipates enrollment for the 2020-21 budget year to be 8,569 for students in attendance in local district facilities (note: this differs from enrollment reported to the state for other purposes which will include students in attendance at facilities outside the district, such as Intermediate District 287, for which the district receives and passes along aid in the form of a tuition payment). The total enrollment of 8,569 is 126 students lower than the October 1st enrollment count for the 2019-20 school year. These enrollment numbers create the basis for the State Basic General Education Aid calculation.

Final pupil units are calculated by the Minnesota Department of Education approximately 6 months after the end of a fiscal year (January 2022 for the 2020-21 fiscal year) through a complex set of data and reporting which includes the following:

- Pupil Units calculate actual “membership time” in Eden Prairie Schools multiplied by a State-supplied weighting factor per grade level, rather than simple enrollment counts at a given point in time.
- Pupil Units also includes the net impact of “**enrollment options**” agreements with other Minnesota districts. This accounts for students enrolling into or out of Eden Prairie Schools to or from other Minnesota School districts.
- Pupil Units also include students who leave the district through **tuition agreements** with another district and exclude students who enter the district through these tuition agreements. The state aid is passed along to the enrolling District through tuition payments.
- Eden Prairie Schools has approximately 690 resident students who attend **public charter schools**. Unlike the tuition options noted above, public charter schools receive state aid directly, so are not reported by Eden Prairie Schools. There are also approximately 880 resident students who attend **private or religious schools**, which are not reported by Eden Prairie Schools. Neither of these sets of students is included in the Pupil Unit calculations for the district.

2. Property Tax Revenue

Property taxes are determined by the taxable market value of the property, class rate percentages set in law for each category of property (such as residential homestead, residential non-homestead, apartments, etc.) and state-paid property tax aids and credits.

Property tax revenue in the General Fund is budgeted to increase by \$194,227 or 0.74%, mainly due to an increase in the referendum revenue due to inflation. This revenue category includes levies for the general operating referendum, alternative teacher compensation (Q-comp), safe schools, integration, and reemployment.

3. Other State Sources

State supported programs are anticipated to increase by \$613,482 or 3.65%.

- Special education aid accounts for the majority of the revenues in this category, totaling \$12.6 million, based upon district expenditures and state appropriations. The district continues to take a conservative approach in budgeting these revenues as better understanding of the new funding formula is developed.
- The remainder of state supported programs includes other categorical programs such as achievement & integration, desegregation transportation, non-public pupil transportation, secondary vocational disabled aid, and Alternative Teacher Compensation (Q-Comp).

4. Federal Sources

Federal revenue is budgeted to increase by \$235,151 or 10.46%. This increase is attributable to expected increases in Title and Special Education funding for 2020-21, which is determined at the federal department of education. The federal calculations on entitlement include poverty concentration index within the district among other factors. Federal revenue in the General Fund includes the following:

- Special Education (Section 611, Section 619, and Part C) makes up 55.6% of federal revenue or \$1,380,904 in 2020-21.
- Title I, II, and III funding in 2020-21 totals \$1,055,000, which is 42.5% of the federal revenue budget.
- The remaining 1.9% consists of other grants including the Carl Perkins grant totaling \$46,800.

5. Local (Tuition, Fees, Admissions, Interest, Donations)

Revenue in this category is budgeted to increase by \$8,500 or 0.5% in the coming year. This increase is due to moving the scholarship funds from the Trust & Agency Funds to the General Fund. Items included in this category are student parking fees, the 2-mile bus fee (\$175/student & \$295 family cap), facility rentals and admission fees for activities at Eden Prairie High School (EPHS), miscellaneous grants, interest earnings and scholarship payments.

6. Student Activities

The district will continue to budget for Student Activities in the 2020-21 fiscal year. Based on current data, the budget will be \$1,800,000. There will be an equal expenditure budget to offset.

FOOD SERVICE FUND (Financial Section)

Revenue in the Food Service Fund will decrease slightly to \$4,964,715 in fiscal 2020-21. The decrease is based on the assumption that meals sold will decline with the decline in enrollment. The following assumptions are included:

1. **Local Revenue** is decreasing by \$28,992 for 2020-21. This decrease reflects anticipated meal sales for students using prior fiscal year participation as a baseline and incorporates the projected decline in enrollment. Prices included in the budget are listed below with no change for the 2020-21 school year.

	Breakfast	Lunch
Elementary	\$ 1.80	\$ 3.00
CMS/EPHS	\$ 2.05	\$ 3.35
Adult	\$ 2.25	\$ 4.00
Milk	\$ 0.55	\$ 0.55

2. **Federal and State Revenue** sources are decreasing by \$4,551, due to the projected decline in enrollment.
3. **Vending and Concession** sales will stay the same at \$63,500 for the 2020-21 school year.

COMMUNITY SERVICE FUND (Financial Section)

The Community Service Fund includes community education and early childhood family education (ECFE). Total revenue for this fund is budgeted to decrease by \$1,706,664 or 21.30% from 2019-20. Changes in this revenue component include the following assumptions:

1. **Property taxes** for Community Education and Family Education programs are increasing by \$23,080 or 2.20%.
2. **State revenue** is decreasing in 2020-21 by \$23,749 or 3.18%.
3. **Local tuition and fees** will decrease by \$1,705,995 or 28.12%. This decrease is a conservative estimate assuming a phasing back approach of Community Education and Family Education programs, after it is safe to return from COVID-19.
4. **Other local revenue** will stay the same at \$150,000 for 2020-21.

CAPITAL & BUILDING FUNDS (Financial Section)

Total capital and building fund revenue is decreasing by \$41,834,415 or 75.95% in 2020-21. This decrease is primarily due to the recording of the Designing Pathways bond proceeds in the previous year. Changes in this revenue component include the following assumptions:

1. **Operating Capital** revenue which is based upon building age and square footage, which includes **Building Lease Levies**, will increase by \$620,950 or 16.87% in fiscal 2020-21.

2. **LTFM (Capital Outlay)** revenue will decrease by \$759,671 or 29.73%. LTFM (Capital Outlay) funding is levy revenue based on the pupil units, average building age and the state designated formula allowance.
3. The **Capital Projects Levy** is increasing in fiscal year 2020-21 by \$324,441 or 4.50%. Funds available for fiscal 2020-21 technology and capital related items are budgeted at \$7,532,407.
4. The District sold **Long Term Facilities Maintenance (LTFM)** bonds in February 2019 to fund expenditures in fiscal 2019-20 and 2020-21. The District is anticipated to sell LTFM bonds in December 2020.
5. The District sold General Obligation School Buildings Bonds for **Designing Pathways** in July 2019. These bond proceeds will continue to earn interest earnings until all proceeds have been spent. The budget is estimating \$600,000 in interest earnings, for fiscal 2020-21.

DEBT SERVICE FUND (Financial Section)

Debt Service Fund revenue is budgeted to increase by \$2,252,343 or 28.23%. The budgeted revenue in **Property Tax Levies** will be used to cover the scheduled principal and interest payments per the debt service payment schedule. The Informational Tab contains details from property tax levy effective for the fiscal year 2020-21.

INTERNAL SERVICE FUND

The District established an Internal Service Fund to account for and finance its uninsured risk of loss for employee dental and health insurance plans. Under these plans, the Internal Service Fund provides coverage to participating employees and their dependents for various dental and health costs as described in the plan. The Internal Service Fund revenue is budgeted to increase \$750,000, mainly due to an increase in health insurance premiums.

TRUST & AGENCY FUND (Financial Section)

Trust and Agency Fund revenues are budgeted to decrease by \$258,640 or 50.85%, due to a decrease in anticipated interest earnings and moving the accounting for scholarships to the General Fund.

EXPENDITURE ASSUMPTIONS

GENERAL FUND (Financial Section)

The General Fund expenditure budget is increasing by \$2,335,448 or 2.04% over 2019-20. This increase is mostly due to increases in purchased services.

1. The **salaries & wages and employee benefits** budget of \$101,344,079 include salaries and benefits for all employee groups. This budget represents 86.9% of the total General Fund budget. This budget includes:
 - Wage/benefit costs for existing employment agreements including allowances for longevity, education, health & dental benefits and pay rates.
 - An allowance for wage/benefit changes that may result from bargaining agreements that are being negotiated for the 2020-21 budget year.
 - A \$250,000 staffing contingency budget to address classroom needs that may arise in the fall
 - The cost of statutory benefits (TRA, PERA, FICA, etc.)
 - Any changes to staffing levels.

As of the budget adoption date, the status of general fund employee contracts is as follows:

Bargaining Unit	Current Contract Expiration	Status
Teachers (EPEA)	June 30, 2021	Settled
Bus Drivers	June 30, 2021	Settled
Buildings & Grounds	June 30, 2021	Settled
Superintendent	June 30, 2023	Settled
Superintendent's Cabinet	June 30, 2023	Settled
Principals	June 30, 2022	Pending Board Approval
Administrators (AST/EPSS)	June 30, 2022	Pending Board Approval
Clerical (CLASS)	June 30, 2022	Pending Board Approval
Paraprofessionals (MSEA)	June 30, 2022	Pending Board Approval
Confidential	June 30, 2022	Pending Board Approval

Other budget assumptions included within salaries and benefits include class size targets as follows:

Grade	Target
Kindergarten	20.0
Grade 1	20.0
Grade 2	24.0
Grade 3	25.0
Grade 4	27.0
Grades 5 & 6	30.0
Grades 7 & 8	31.0
Grades 9-12	31.5

* High School staffing levels are also driven by course registrations

- The **purchased services** budget of \$9,299,980 represents an increase of \$1,359,668 or 17.12% from prior year. This budget includes tuition payments to other MN districts, contracted services, utilities, property insurance, professional service fees, travel & conferences, repairs and the special education tuition buy down. The majority of the increase was due to the district changing accounting practices around its special education tuition buy down. This change will also generate an equal increase to state special education aid. The budget also reflects increased costs of tuition payments to other MN districts, including but not limited to ISD 287 billing.
- The **supplies & equipment** budget of \$3,225,454 represents an increase of \$130,947 or 4.23% from the prior year. The budget includes both instructional and non-instructional supplies, fuel, and equipment. The majority of administrators' allocation for departmental and site budgets are included in this category. Budget managers have the ability to flex their allocations between categories and mostly do so between supplies and purchased services.
- The **other expenditures and student activities** budget of \$2,730,589 includes replenished contingency budgets, fund transfers, expenditures for dues & memberships and student activity expenditures.

Transfers from the General Fund to Community Service of \$150,000 are as follows:

- \$150,000 to Community Education Building Overhead – to cover overhead costs of the Education Center occupied by General Fund Early Childhood Special Education (ECSE) programs.

FOOD SERVICE FUND (Financial Section)

The expenditure budget of \$5,021,131 represents a decrease of \$40,509 or 0.80%. This budget includes the following assumptions:

- Salaries & wages and employee benefits** budget of \$2,836,881 include salary and benefits for Food Service employees. This budget represents 56.5% of the total Food Service Budget and includes:
 - Wage/benefit costs for existing employment agreements including allowances for longevity, education, health & dental benefits and pay rates.
 - The cost of statutory benefits (PERA, FICA, etc.)

The status of the Food Service Bargaining Agreement is as follows:

Bargaining Unit	Current Contract Expiration	Status
Food Service	June 30, 2021	Settled

- The **purchased services** budget of \$279,150, an increase of \$17,850 or 6.83% includes payments for equipment repairs and maintenance, credit card fees, conferences, etc.
- The **supplies & equipment** budget of \$1,896,400 represents a 9.93% decrease from prior year due to changes in how the District recognizes the commodities cash rebates, which reduces food costs. This category includes costs for food supplies, kitchen supplies, and cafeteria supplies.
- The **other expenditures** budget of \$8,700, a slight increase from prior year, includes the costs of professional dues and memberships, and licenses for food service staff.

COMMUNITY SERVICE FUND (Financial Section)

The expenditures budget of \$6,004,880 reflects a decrease of 23.42% from prior year. This decrease is a conservative estimate assuming a phasing back approach of Community Education and Family Education programs. Expenditure changes by category include the following:

- Salaries & wages and employee benefits** budget of \$5,188,430 or 86.4% of the Community Service budget reflect:
 - Wage/benefit costs for existing employment agreements including allowances for pay rates, health, dental and other benefits
 - An allowance for wage/benefit changes that may result from bargaining agreements that are being negotiated for the 2020-21 budget year
 - The cost of statutory benefits (TRA, PERA, FICA, etc.)
 - COVID-19 layoffs made in April 2020
- The **purchased services** budget of \$686,300 represents a decrease of \$575,505 or 45.61%. Items included in this category include contracted services for vendors teaching classes, use of space, registration software, marketing and repairs, transportation and travel. The decrease is related to the expected reduction in program offerings during the COVID-19 pandemic.
- The **supplies & equipment** budget of \$124,950 decreased by \$209,550 or 62.65%. The decrease is related to the expected reduction in program offerings during the COVID-19 pandemic.
- The **other expenditures** budget of \$5,200 represents a decrease of \$22,000 from the prior year. The decrease is related to the expected reduction in program offerings during the COVID-19 pandemic.

CAPITAL & BUILDING FUNDS (Financial Section)

The expenditures budget of \$36,869,081 represents an increase of \$10,669,808 or 40.7%. Capital and Building fund expenses are prioritized within funds available or by state approval, as is the case with Health & Safety and Alternative Facilities projects.

- Operating Capital** – Operating Capital projects totaling \$3,343,517 includes instructional equipment purchases, textbooks/digital curriculum, lease levy expenditures, school buses, and maintenance projects at each site. This budget also includes a \$65,000 contingency for capital expenses that may emerge throughout the year.
- LTFM (Capital Outlay)** – The expenditure budget of \$1,795,514 includes itemized state-approved Health & Safety projects, along with deferred maintenance projects. These expenditures aim to remove hazardous substances, repair and upgrade fire and life safety codes and improve the management of facilities' health, safety, environmental and

air quality. Projects can also include window replacements and mechanical work, roof projects, and district-wide pavement projects. These projects are approved with the Capital Budget in April.

3. **Capital Projects Levy (also known as technology levy)** – Fiscal 2020-21 expenditures are budgeted at \$6,961,284. The anticipated expenditures continue the integration of technology into the classroom in early childhood through 12th grade.
4. The **Long Term Facility Maintenance (LTFM)** program was passed during the 2015 legislative session. It authorizes funds to enable the district to preserve the condition of facilities while allowing for modernizations that fit their current use. The district previously qualified for **Alternative Facilities** funds which was phased out with this new legislation. Projects can include window replacements and mechanical work, roof projects, and district-wide pavement projects. These projects are approved with the Capital Budget in April.
5. **Designing Pathways** – The expenditure budget of \$18,789,040 includes the cost of construction to complete the addition and remodel of Central Middle School and furniture purchases to enhance the Personalized Learning environment at each site.

DEBT SERVICE FUND (Financial Section)

The debt service expenditure budget is \$9,664,800, representing an increase of \$859,863 or 9.77%. Expenditures in this fund include ongoing principal and interest payments related to voter-approved and other bonded projects.

INTERNAL SERVICE FUND

The Internal Service expenditure budget of \$14,250,000 is increased by \$600,000 from the previous year. Expenses include the District's self-funded dental and medical plan. The increase is attributed to a conservative health claim number that is based on the FY20 fiscal year.

TRUST & AGENCY FUND (Financial Section)

The Trust & Agency expenditure budget is \$700,000, representing a decrease of \$8,000 or 1.13%. The only expenses remaining in this fund is related to other post-employment benefits. The scholarship and flexible benefit accounts have been moved into the general fund due to recent changes in accounting requirements.

COLLECTING INPUT

School Board Executive Limitation 2.5.4 states *“There will be no financial plan that does not collect appropriate input from various sources.”* The process to build the proposed 2019-20 budget included the following input opportunities:

1. School Board – The first official action that begins the process of budget development was the approval of the payable 2020 tax levy, which occurred on December 9, 2019. This levy accounts for 22.7% of General Fund revenue. The board also provided guidance and input to the budget development process as follows:
 - January 6, 2020 – Board workshop on 5-year financial model
 - January 27, 2020 – Mid-Year 2019-20 budget update, review budget timeline, discuss preliminary 2020-21 budget assumptions
 - March 23, 2020 – Review final 2020-21 budget assumptions, review proposed 2020-21 preliminary capital budget
 - April 27, 2020 – Review proposed 2020-21 School Board budget and approve 2020-21 capital budget
2. Citizen Finance Advisory Committee – This committee of community members and staff reviews the assumptions included in the financial projection model. These assumptions and committee discussion provide important input into the budget development process.
3. Principals and Department Directors – This group of leaders is essential to the budget development process. They provide input and shared decision making for budget adjustments, staffing and program needs.
4. Community – The district website, email list and publications contain continuous updates regarding the budget development process including timeline, assumptions, and proposed adjustments. Community feedback is an essential part of assessing the final budget recommendation.
5. Superintendent’s Cabinet – This group meets weekly. Some part of the budget development process, including discussion of staff and community feedback, is on the agenda each week.

Budget Timeline

The following timeline highlights the steps taken to create the 2020-21 budget with stakeholder input.

Eden Prairie Schools Budget Events Timeline Fiscal Year 2020-21		
Date	Budget Event	Group/Action
September 2019	Preliminary FY 2020-21 Levy Certification	Board - Required Action
	Preliminary FY 2019-20 Enrollment Update	Board - Sup't Incidental
	Preliminary FY 2018-19 Year-End Financial Report	Board - Sup't Incidental
October 2019	October 1 Enrollment	Board - Sup't Incidental
	October 1 Enrollment	Citizen Finance Advisory
	October 1 Enrollment	Leadership Team
	FY 2018-19 Audit Results	Leadership Team
	Preliminary FY 2020-21 Levy Certification	Citizen Finance Advisory
	FY 2018-19 Audit Results	Citizen Finance Advisory
	Regular Detailed Budget Impact Discussions	Superintendent's Cabinet
November 2019	FY 2018-19 Audit Report	Board - Required Action
	Annual Budget Publication	Community
	Regular Detailed Budget Impact Discussions	Superintendent's Cabinet
December 2019	Final Levy Certification (Payable 2020; FY 2020-21 Revenue)	Board - Required Action
	Truth in Taxation Presentation	Board - TNT Hearing
	Truth in Taxation Presentation	Citizen Finance Advisory
	Regular Detailed Budget Impact Discussions	Superintendent's Cabinet
	Requests for FY 2020-21 Capital Funding due to Business Office	Leadership Team
January 2020	Preliminary FY 2020-21 Budget Assumptions/Drivers & Budget Timeline	Board - Decision Prep
	Mid-Year Budget Update	Board - Required Action
	FY 2020-21 Capital items which require advance ordering (i.e. school buses)	Board - Required Action
	5-Year Financial Forecast	Board - Workshop Discussion
	Regular Detailed Budget Impact Discussions	Superintendent's Cabinet
February 2020	Budget Development	Leadership Team
	Regular Detailed Budget Impact Discussions	Superintendent's Cabinet
March 2020	FY 2020-21 Capital Budget - 1st Reading	Board - Decision Prep
	Final FY 2020-21 Budget Assumptions/Drivers	Board - Required Action
	Review Capital Item Requests	Citizen Finance Advisory
	Finalize Budget Assumptions/Drivers	Citizen Finance Advisory
	Review Potential Legislative Impacts	Citizen Finance Advisory
	Review Final FY 2020-21 Budget	Citizen Finance Advisory
	Regular Detailed Budget Impact Discussions	Superintendent's Cabinet
April 2020	FY 2020-21 Capital Budget Adoption	Board - Required Action
	Review FY 2020-21 Capital Budget	Leadership Team
	5 Year Financial Outlook	Leadership Team
	Regular Detailed Budget Impact Discussions	Superintendent's Cabinet
May 2020	FY 2020-21 Budget Presentation - 1st Reading	Board - Decision Prep
	Regular Detailed Budget Impact Discussions	Superintendent's Cabinet
June 2020	FY 2020-21 Budget Adoption	Board - Required Action
	Regular Detailed Budget Impact Discussions	Superintendent's Cabinet
	Fall Enrollment Projections	Leadership Team

Informational Overview

Budget Forecast

School Board Executive Limitation, Financial Planning and Budgeting, states that *“The Superintendent shall not cause or allow financial planning and budgeting for any fiscal year or the remaining part of any fiscal year to deviate materially from the Board’s Ends priorities, risk financial jeopardy, or fail to be derived from a multiyear plan.”*

In cooperation with the district’s Citizen’s Finance Advisory Committee, a financial projection model is used to project future years’ fiscal conditions by incorporating assumptions, including those stated above.

This model currently includes the following assumptions beginning for projection year 2020-21:

1. 0.0% increase to state basic funding in the next biennium and 1.0% after
2. Employee salary settlements for upcoming contract negotiations
3. Flat to slightly declining enrollment projections
4. Staffing adjustments in keeping with enrollment and class size ranges
5. Minor adjustments to costs of property and other business insurances along with the cost of fuel and utilities.
6. Teacher retirement savings.

The financial projection model, which is the source of the multiyear plan, currently produces the following financial projections:

	2018-19 Actual	2019-20 Projected	2020-21 Projected	2021-22 Projected	2022-23 Projected	2023-24 Projected	2024-25 Projected
Revenue	109,898,775	111,284,991	113,802,816	113,996,867	114,638,353	116,053,534	117,867,166
Expenditures	108,965,622	111,374,180	114,603,828	116,043,354	117,935,759	119,888,892	121,842,485
Surplus/Deficit	933,153	-89,189	-801,012	-2,046,487	-3,297,406	-3,835,358	-3,975,319
Unassigned Fund Balance (\$)	17,427,766	17,338,577	16,537,565	14,491,078	11,193,672	7,358,314	3,382,995
Unassigned Fund Balance (%)	15.99%	15.57%	14.43%	12.49%	9.49%	6.14%	2.78%

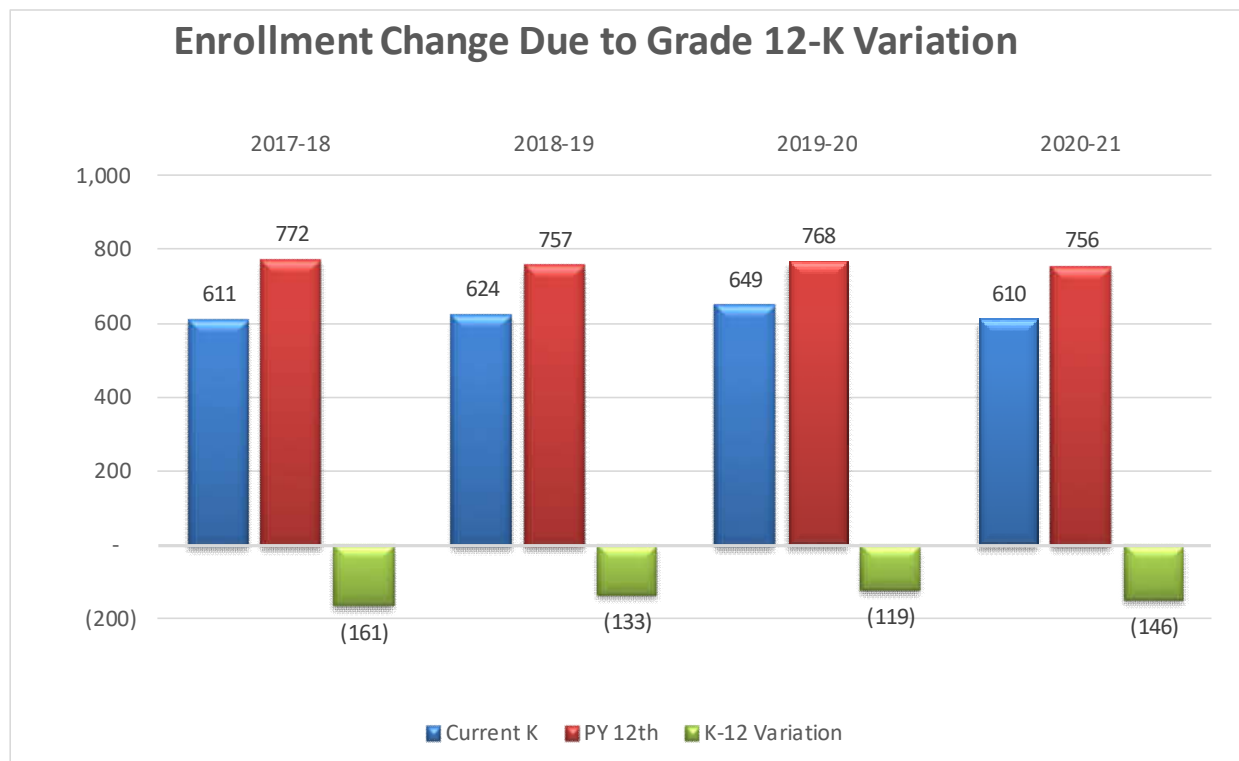
1. One of the District's commitments with the 2014 Referendum was to ensure the revenue received would last at least five years, ending with the 2019-2020 fiscal year. The District must maintain at least an 8.0% unassigned Fund balance during that time period.

Enrollment Trend/Forecast

	2017-18	2018-19	2019-20	2020-21
Kindergarten	611	624	649	610
1st Grade	630	630	605	630
2nd Grade	629	624	637	599
3rd Grade	652	630	650	632
4th Grade	610	656	634	643
5th Grade	639	635	626	630
6th Grade	623	643	629	621
7th Grade	645	668	681	662
8th Grade	696	671	645	683
9th Grade	725	781	735	712
10th Grade	755	705	738	708
11th Grade	754	762	710	729
12th Grade	757	768	756	710
K-12th Grade	8,726	8,797	8,695	8,569
% Change	-1.2%	0.8%	-0.4%	-2.6%

Past years show historical enrollment data. Current year is based on October 1 data.

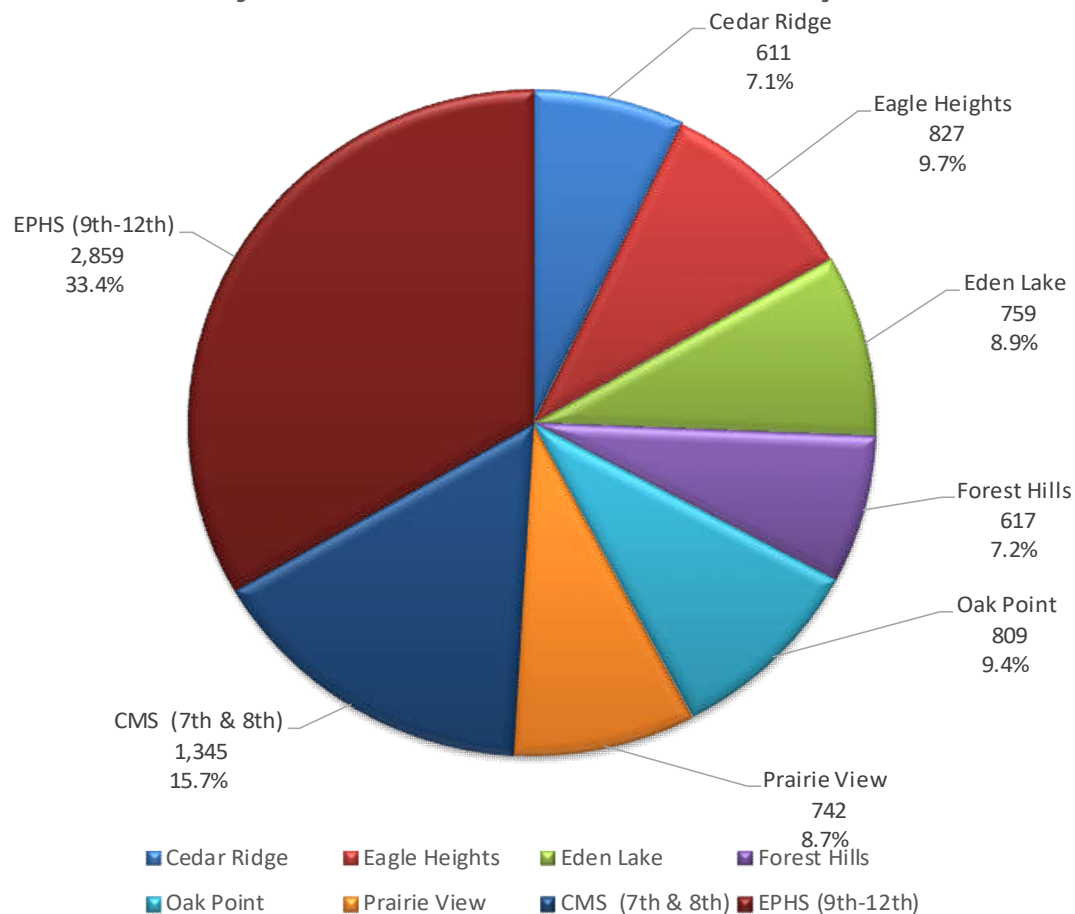
Eden Prairie Schools is largely "built out" for single family housing. As current residents "age in place", the number of school-aged children in the community overall will decline. The major contributor to enrollment decline is the decline in the size of incoming K classes vs. the previous year's graduating 12th grade class.

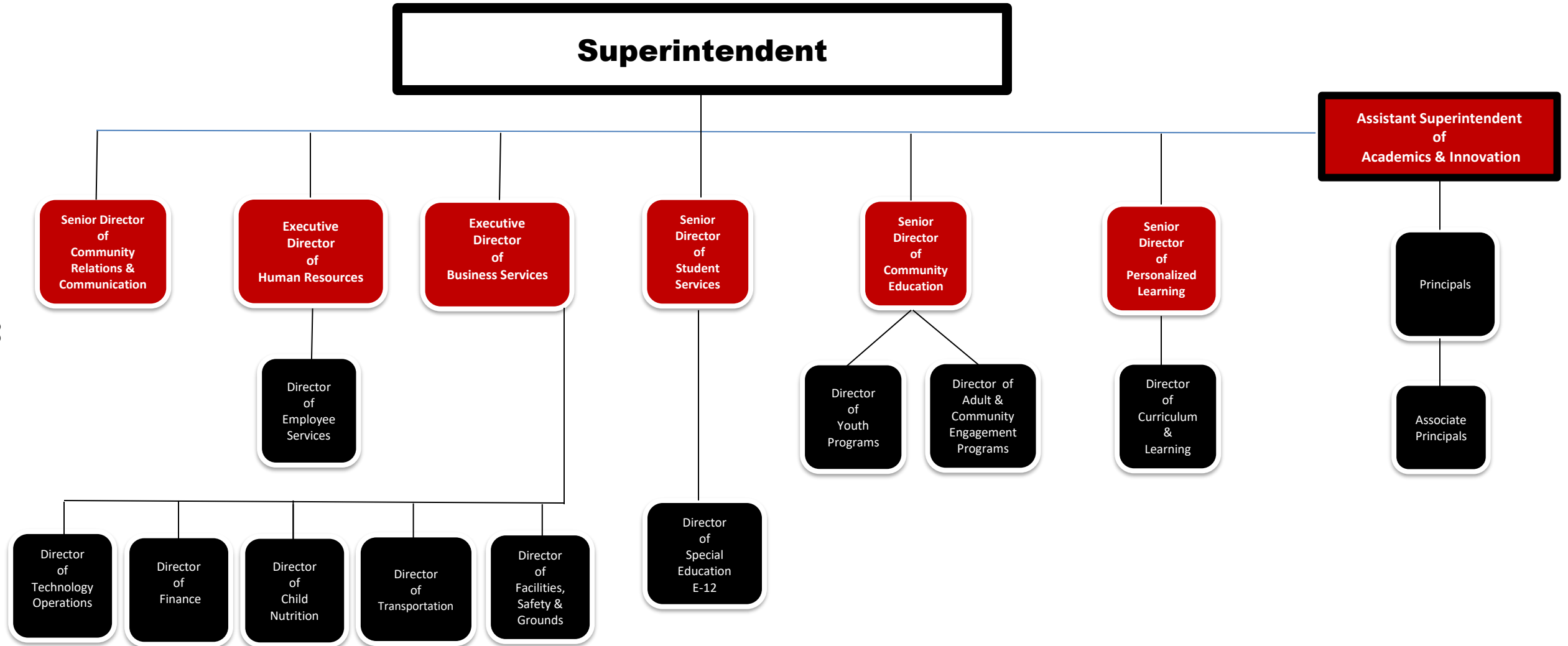


Enrollment History & Projections by School Site

	2017-18	2018-19	2019-20	2020-21
Cedar Ridge Elementary	628	654	630	611
Eagle Heights Spanish Immersion	831	830	820	827
Eden Lake Elementary	827	774	783	759
Forest Hills Elementary	657	704	629	617
Oak Point Elementary	722	745	811	809
Prairie View Elementary	729	735	757	742
Total Elementary (K - 6th Grade)	4,394	4,442	4,430	4,365
Central Middle School (7th & 8th)	1,341	1,339	1,326	1,345
Eden Prairie High School (9th-12th)	2,991	3,016	2,939	2,859
Total Secondary (7th-12th Grade)	4,332	4,355	4,265	4,204
Total K-12th Grade	8,726	8,797	8,695	8,569

Past years show historical enrollment data. Current year is based on October 1 data.

2020-21 Projected Enrollment Breakdown by School Site



Red = Superintendent's Cabinet



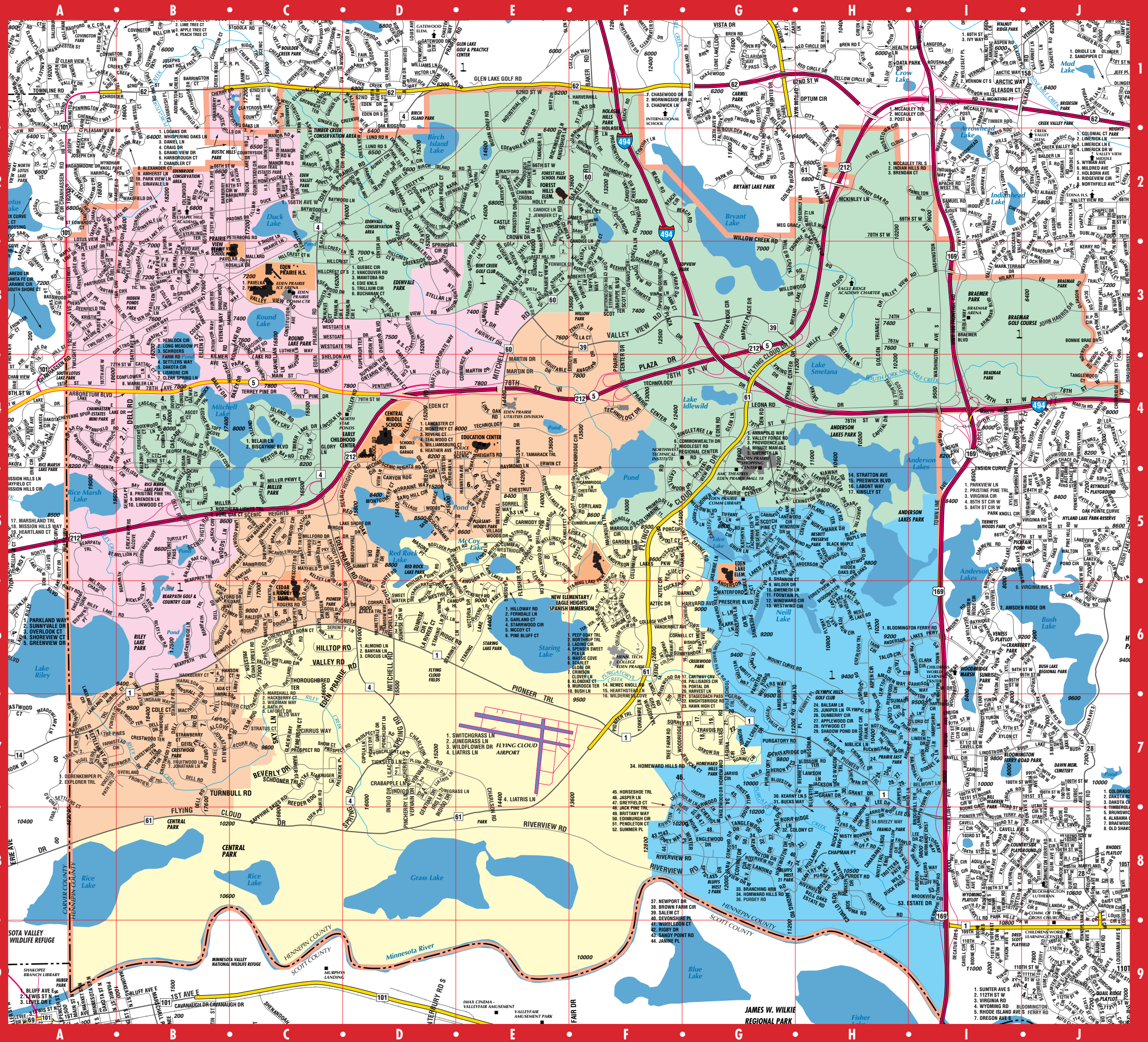
EDEN PRAIRIE SCHOOLS ELEMENTARY SCHOOLS BOUNDARIES

- PRAIRIE VIEW
- FOREST HILLS
- EDEN LAKE
- CEDAR RIDGE
- OAK POINT

0.5 0.25 0 0.5 Miles
2019 © Copyright King Maps & Design Inc.

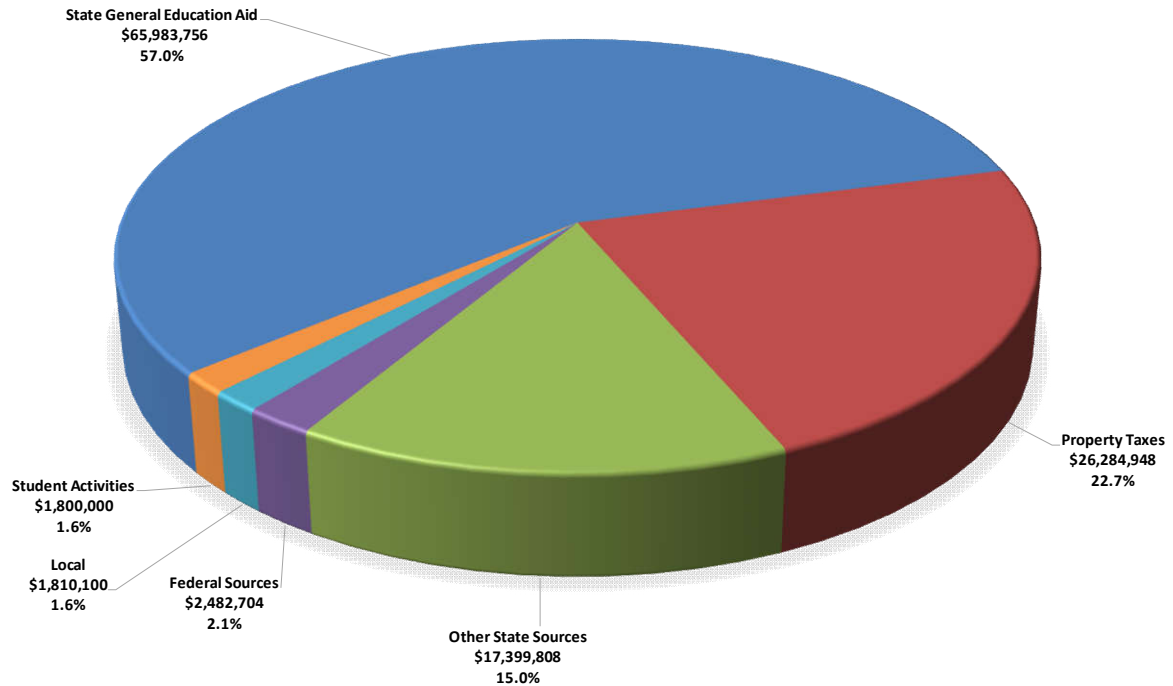
For more detailed information,
including an electronic version
of the map, go to district
website, www.edenpr.org,
and click on the "Proposed
Elementary School
Boundaries" link in the upper
left corner of the page

District Phone Number
(952) 975-7000

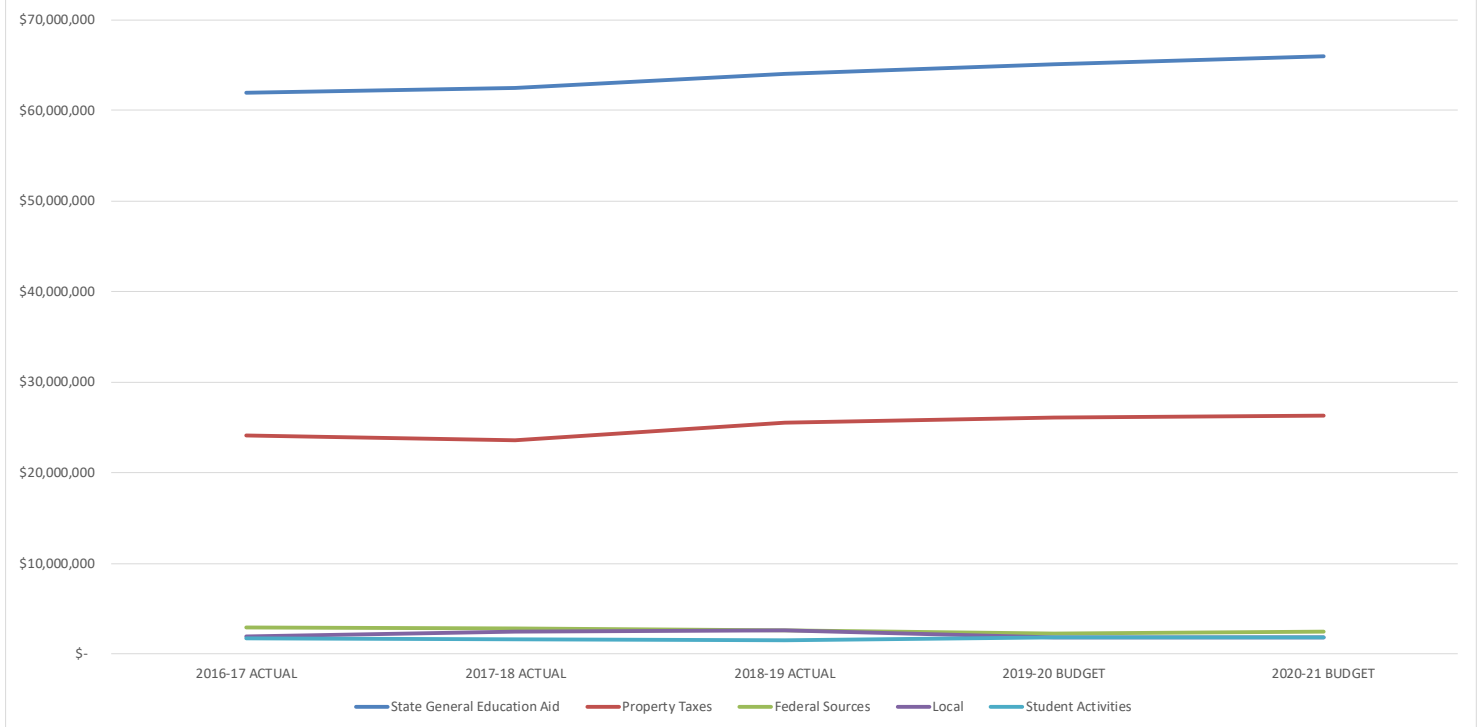


GENERAL FUND REVENUES

FISCAL 2021 REVENUE



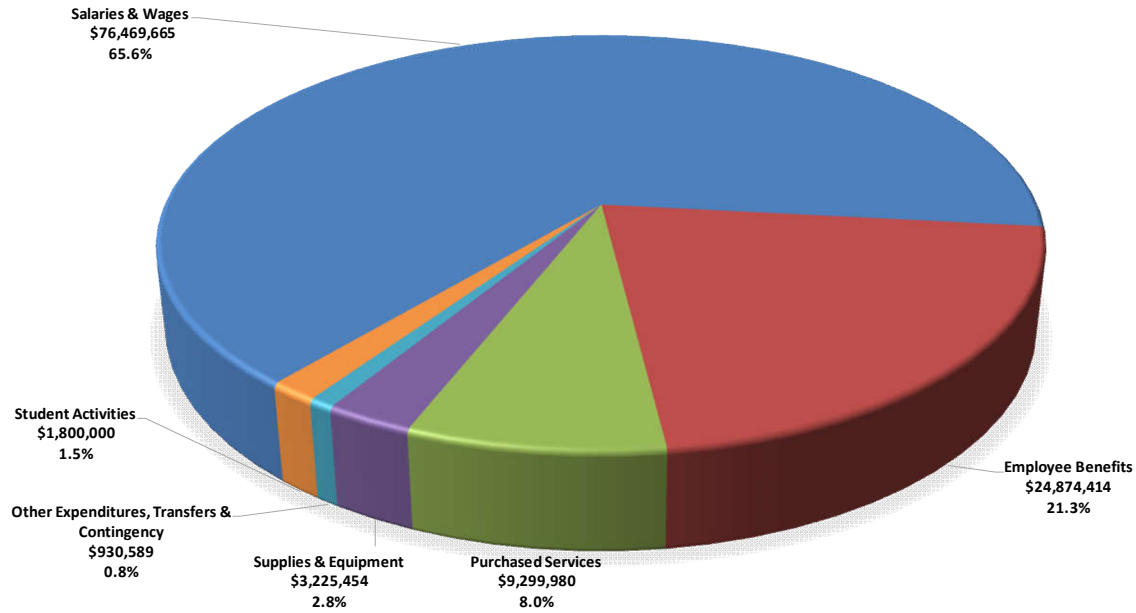
Five Year Comparison by Source



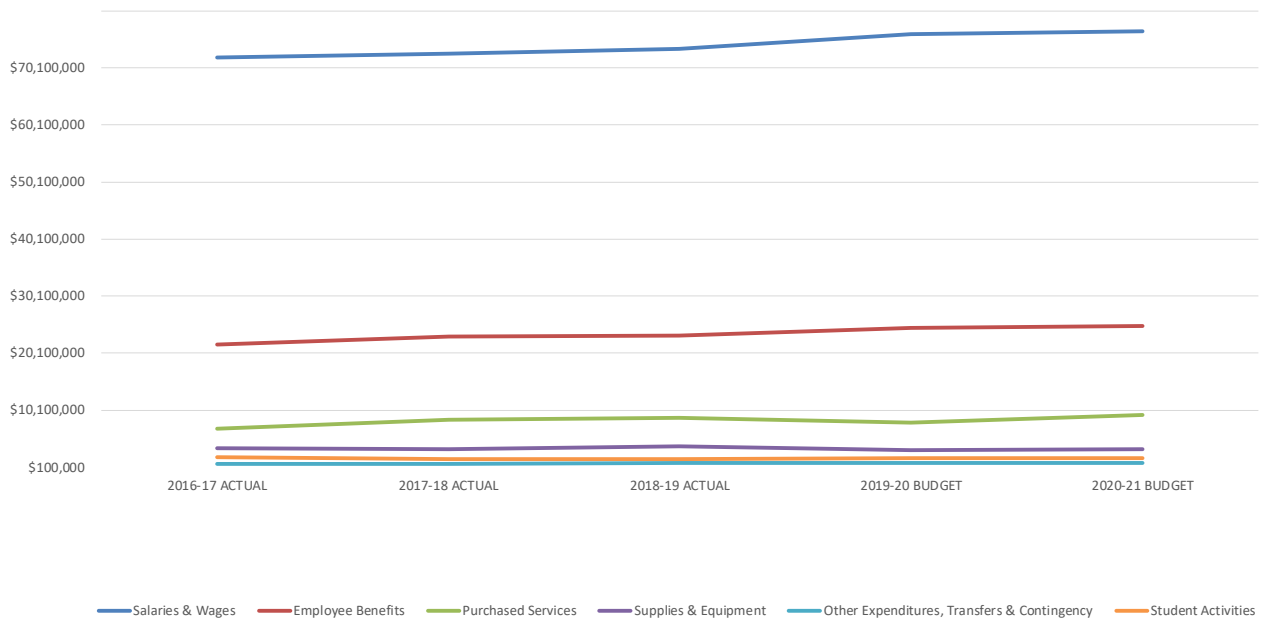
GENERAL OPERATING FUND REVENUE	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 ACTUAL	2019-20 BUDGET	2020-21 BUDGET	CHANGE FROM BUDGET	PERCENT CHANGE
State General Education Aid	\$ 61,954,278	\$ 62,476,347	\$ 64,002,466	\$ 65,108,791	\$ 65,983,756	\$ 874,965	1.34%
Property Taxes	24,174,549	23,627,703	25,585,579	26,090,721	26,284,948	194,227	0.74%
Other State Sources	16,348,186	16,392,642	16,623,450	16,786,326	17,399,808	613,482	3.65%
Federal Sources	2,901,606	2,867,120	2,614,947	2,247,553	2,482,704	235,151	10.46%
Local	1,953,240	2,554,014	2,635,734	1,801,600	1,810,100	8,500	0.47%
Student Activities	1,746,421	1,581,964	1,498,861	1,800,000	1,800,000	-	0.00%
TOTAL	\$ 109,078,280	\$ 109,499,790	\$ 112,961,037	\$ 113,834,991	\$ 115,761,316	\$ 1,926,325	1.69%

GENERAL FUND EXPENDITURES

FISCAL 2021 EXPENDITURES



Five Year Comparison by Object



GENERAL FUND EXPENDITURES	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 ACTUAL	2019-20 BUDGET	2020-21 BUDGET	CHANGE FROM BUDGET	PERCENT CHANGE
Salaries & Wages	\$ 71,960,059	\$ 72,586,049	\$ 73,369,204	\$ 75,989,098	\$ 76,469,665	\$ 480,567	0.63%
Employee Benefits	21,563,764	22,936,813	23,080,207	24,530,032	24,874,414	344,382	1.40%
Purchased Services	6,892,069	8,389,962	8,789,589	7,940,312	9,299,980	1,359,668	17.12%
Supplies & Equipment	3,439,333	3,329,803	3,711,769	3,099,413	3,225,454	126,041	4.07%
Other Expenditures, Transfers & Contingency	770,622	728,668	775,634	905,799	930,589	24,790	2.74%
Student Activities	1,843,862	1,582,582	1,552,509	1,800,000	1,800,000	-	0.00%
TOTAL	\$ 106,469,709	\$ 109,553,877	\$ 111,278,912	\$ 114,264,654	\$ 116,600,102	\$ 2,335,448	2.04%

GENERAL FUND EXPENDITURES (by Object)

	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 ACTUAL	2019-20 BUDGET	2020-21 BUDGET
SALARIES AND WAGES					
ADMINISTRATION	\$ 2,730,276	\$ 2,750,031	\$ 2,808,605	\$ 2,872,888	\$ 2,804,086
DISTRICT SUPPORT SERVICES	2,092,920	2,063,109	2,273,619	2,297,303	2,357,982
REGULAR INSTRUCTION	39,207,305	39,287,101	39,649,234	40,983,041	40,846,123
VOCATIONAL EDUCATION	1,141,556	1,028,250	1,257,733	1,038,047	1,100,633
SPECIAL EDUCATION INSTRUCT	13,610,437	13,972,045	13,660,985	14,468,762	14,552,005
INSTRUCTIONAL SUPPORT	3,444,619	3,447,400	3,495,930	3,877,289	4,116,465
PUPIL SUPPORT	5,545,203	5,695,847	5,819,461	5,969,968	6,101,655
SITE AND BUILDING	4,187,743	4,342,266	4,403,637	4,481,800	4,590,716
TOTAL SALARIES AND WAGES	\$ 71,960,059	\$ 72,586,049	\$ 73,369,204	\$ 75,989,098	\$ 76,469,665
EMPLOYEE BENEFITS					
ADMINISTRATION	\$ 838,453	\$ 893,115	\$ 868,145	\$ 843,214	\$ 814,270
DISTRICT SUPPORT SERVICES	716,850	635,264	732,957	686,790	716,467
REGULAR INSTRUCTION	10,841,275	12,057,896	11,945,986	12,708,769	12,728,471
VOCATIONAL EDUCATION	323,397	298,240	351,648	312,673	331,920
SPECIAL EDUCATION INSTRUCT	4,238,297	4,283,437	4,261,709	4,683,509	4,809,065
INSTRUCTIONAL SUPPORT	954,574	924,198	964,623	1,070,660	1,133,680
PUPIL SUPPORT	2,309,861	2,355,425	2,478,531	2,537,662	2,613,002
SITE AND BUILDING	1,341,057	1,489,238	1,476,608	1,686,755	1,727,539
TOTAL EMPLOYEE BENEFITS	\$ 21,563,764	\$ 22,936,813	\$ 23,080,207	\$ 24,530,032	\$ 24,874,414
PURCHASED SERVICES					
ADMINISTRATION	\$ 47,540	\$ 34,345	\$ 72,453	\$ 63,400	\$ 70,900
DISTRICT SUPPORT SERVICES	996,377	1,004,642	1,284,432	1,473,755	1,530,422
REGULAR INSTRUCTION	1,136,286	1,135,106	938,978	978,943	845,053
VOCATIONAL EDUCATION	600,438	772,135	863,315	358,043	951,000
SPECIAL EDUCATION INSTRUCT	1,079,161	2,179,975	1,988,033	1,510,476	2,053,998
INSTRUCTIONAL SUPPORT	758,389	703,713	1,143,282	873,419	1,087,568
PUPIL SUPPORT	233,221	342,182	212,665	395,975	455,075
SITE AND BUILDING	1,728,306	1,835,868	1,809,613	1,896,301	1,915,964
FISCAL & FIXED COSTS	312,351	381,996	476,818	390,000	390,000
TOTAL PURCHASED SERVICES	\$ 6,892,069	\$ 8,389,962	\$ 8,789,589	\$ 7,940,312	\$ 9,299,980
STUDENT ACTIVITIES					
TOTAL STUDENT ACTIVITIES	\$ 1,843,862	\$ 1,582,582	\$ 1,552,509	\$ 1,800,000	\$ 1,800,000
SUPPLIES & EQUIPMENT					
ADMINISTRATION	\$ 8,278	\$ 5,048	\$ 9,087	\$ 3,850	\$ 4,100
DISTRICT SUPPORT SERVICES	195,631	46,759	324,155	148,200	139,000
REGULAR INSTRUCTION	1,062,620	1,006,980	956,062	932,242	1,054,772
VOCATIONAL EDUCATION	22,701	39,698	35,329	21,750	22,750
SPECIAL EDUCATION INSTRUCT	269,830	291,025	274,644	122,710	126,710
INSTRUCTIONAL SUPPORT	102,612	109,653	84,889	102,264	93,715
PUPIL SUPPORT	746,222	793,529	857,008	844,505	844,505
SITE AND BUILDING	1,031,439	1,037,111	1,170,595	923,892	939,902
TOTAL SUPPLIES & EQUIPMENT	\$ 3,439,333	\$ 3,329,803	\$ 3,711,769	\$ 3,099,413	\$ 3,225,454
OTHER EXPENDITURES					
ADMINISTRATION	\$ 61,183	\$ 59,950	\$ 63,015	\$ 79,874	\$ 80,124
DISTRICT SUPPORT SERVICES	20,496	23,405	18,951	28,325	28,325
REGULAR INSTRUCTION	346,021	293,897	340,789	338,902	337,902
VOCATIONAL EDUCATION	8,458	8,188	7,489	7,548	7,562
SPECIAL EDUCATION INSTRUCT	105,433	88,980	94,018	110,391	110,391
INSTRUCTIONAL SUPPORT	40,000	35,837	50,751	41,388	41,388
PUPIL SUPPORT	17,541	28,019	27,613	27,730	27,730
SITE AND BUILDING	9,067	11,973	21,751	26,547	26,547
FISCAL & FIXED COSTS	-	-	-	-	20,620
TOTAL OTHER EXPENDITURES	\$ 608,199	\$ 550,249	\$ 624,377	\$ 660,705	\$ 680,589
OTHER FINANCING USES					
OTHER CONTINGENCY, TRANSFERS, RESERVE	\$ 162,423	\$ 178,419	\$ 151,257	\$ 245,094	\$ 250,000
TOTAL OTHER FINANCING USES	\$ 162,423	\$ 178,419	\$ 151,257	\$ 245,094	\$ 250,000
GENERAL FUND TOTAL	\$ 106,469,709	\$ 109,553,877	\$ 111,278,912	\$ 114,264,654	\$ 116,600,102

GENERAL FUND EXPENDITURES (by Program)

	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 ACTUAL	2019-20 BUDGET	2020-21 BUDGET
District & School Administration					
School Board	\$ 64,774	\$ 62,976	\$ 63,637	\$ 79,048	\$ 78,000
Office of the Superintendent	480,033	469,712	486,866	459,549	493,455
Instructional Administration	297,986	311,674	342,859	336,923	202,842
School Administration	2,842,936	2,898,127	2,927,943	2,987,706	2,999,183
Total District & School Administration	\$ 3,685,729	\$ 3,742,489	\$ 3,821,305	\$ 3,863,226	\$ 3,773,480
District Support Services					
General Administrative Support	\$ 1,301,567	\$ 1,370,420	\$ 1,508,330	\$ 1,465,577	\$ 1,502,898
Other Administrative Support	1,226,557	761,871	1,156,073	1,247,803	1,314,699
Administrative Technology	-	81,911	115,201	118,602	130,612
Business Support Services	1,485,352	1,550,215	1,854,397	1,802,392	1,813,987
Cooperative Purchasing & Services	8,799	8,762	114	-	10,000
Total District Support Services	\$ 4,022,275	\$ 3,773,179	\$ 4,634,115	\$ 4,634,374	\$ 4,772,196
Regular Instruction					
School Readiness Plus	\$ -	\$ -	\$ 200,870	\$ -	\$ -
Kindergarten Education	3,471,576	3,551,262	3,458,075	3,672,322	3,581,325
Elementary Education	18,609,960	18,766,536	19,218,004	18,899,513	18,893,301
Title II, Part A - Improve Teacher Quality	160,985	214,299	190,943	157,575	200,000
Title III, Part A - English Language Acquisition	99,113	97,977	111,937	77,294	95,000
Secondary Education	3,009,941	3,695,931	3,702,695	4,759,785	4,623,706
Visual Art	1,062,171	1,080,856	1,072,186	1,073,560	1,122,228
Business	295,350	359,379	328,770	344,256	211,904
Title I - Educationally Disadvantaged	1,205,187	776,064	658,736	736,368	760,000
Basic Skills	14,297	879	321	1,000	500
Gifted and Talented	1,985,804	1,958,473	2,098,667	2,156,950	2,207,381
Limited English Proficiency	2,148,130	2,215,327	2,340,065	2,427,632	2,503,665
English (Language Art)	3,361,953	3,524,176	3,368,398	3,370,006	3,298,569
Foreign/Native language	2,176,009	2,195,065	2,128,817	2,540,450	2,295,542
Health & Physical Education	1,911,747	1,968,302	2,018,499	2,095,097	2,070,433
Family Living Science	1,259	976	9,544	9,008	86,561
Industrial Education	243,906	222,594	114,291	225,776	242,133
Mathematics	3,345,545	3,224,418	3,074,229	3,167,985	2,881,858
Computer Science	1,345	-	-	-	204,513
Music	2,129,670	2,190,552	2,260,544	2,393,641	2,497,135
Natural Sciences	2,815,316	2,873,087	2,877,829	2,920,538	2,932,537
Social Studies	2,689,770	2,809,816	2,659,293	2,700,897	2,694,631
Total Regular Instruction	\$ 50,739,034	\$ 51,725,969	\$ 51,892,713	\$ 53,729,653	\$ 53,402,922
Co-Curricular & Extra-Curricular					
Co-curricular Activities	\$ 658,503	\$ 680,202	\$ 611,565	\$ 244,184	\$ 264,608
Boys & Girls Athletics	1,509,059	1,655,279	1,527,657	3,150,509	3,210,666
Boys Athletics	739,438	613,136	623,668	348,806	371,279
Girls Athletics	637,945	487,445	511,243	268,744	282,846
Extra-curricular Activities	-	82,424	73,981	-	80,000
Total Co-Curricular & Extra-Curricular	\$ 3,544,945	\$ 3,518,486	\$ 3,348,114	\$ 4,012,243	\$ 4,209,399
Vocational Education					
Distributive Education	\$ 103,150	\$ 129,136	\$ 122,882	\$ 125,533	\$ 128,667
Home Economics/ Consumer Ed.	266,986	312,545	390,249	366,740	389,777
Business & Office	730,295	590,573	659,640	490,639	510,685
Trade & Industry	140,706	101,554	212,183	112,220	115,075
Special Needs	369,287	351,083	339,963	348,674	382,449
Vocational-General	588,510	741,581	896,890	294,255	887,212
Total Vocational Education	\$ 2,198,934	\$ 2,226,472	\$ 2,621,807	\$ 1,738,061	\$ 2,413,865

GENERAL FUND EXPENDITURES (by Program)

	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 ACTUAL	2018-19 BUDGET	2019-20 BUDGET
Special Education Instruction					
Speech/Language Impaired	\$ 1,724,307	\$ 1,191,594	\$ 1,480,903	\$ 1,685,264	\$ 1,741,740
Mild-Moderate Impaired	2,459,137	2,377,485	1,748,872	1,547,494	1,637,089
Moderate-Severe Impaired	500,829	615,353	1,035,259	1,146,406	1,249,089
Physically Impaired	840,413	935,333	888,211	1,012,401	991,883
Deaf-Hard of Hearing	288,685	302,644	214,931	198,707	257,113
Visually Impaired	30,438	71,957	98,357	50,223	78,000
Specific Learning Disability	2,215,615	2,660,467	2,606,286	2,839,919	3,032,883
Emotional/Behavioral Disorder	3,391,000	3,101,023	2,345,581	2,338,521	2,412,799
Other Health Impaired	280,142	390,325	507,012	418,588	442,012
Autistic	2,133,005	2,664,697	2,642,782	2,762,420	2,541,548
ECSE	1,619,982	1,724,649	1,941,524	2,086,380	2,376,588
Traumatic Brain Injury	117	26,502	55,422	58,126	33,968
Severely Multiple Impaired	69,733	134,169	13,845	127,649	130,078
Spec Educ-General	3,356,772	4,151,497	4,441,961	4,411,043	4,379,181
Care and Treatment	392,983	467,767	258,442	212,708	348,198
Total Special Education Instruction	\$ 19,303,158	\$ 20,815,462	\$ 20,279,388	\$ 20,895,849	\$ 21,652,169
Instructional Support					
General Instructional Support	\$ 2,983,083	\$ 2,958,452	\$ 3,543,889	\$ 3,732,176	\$ 4,177,348
Curriculum Consult/Development	425,291	366,534	454,630	460,932	513,399
Educational Media	583,978	600,098	569,523	571,264	569,562
Instruction Related Technology	-	64,997	27,140	42,704	31,745
Staff Development	1,358,850	1,269,865	1,180,732	1,157,944	1,180,762
Total Instructional Support	\$ 5,351,202	\$ 5,259,946	\$ 5,775,914	\$ 5,965,020	\$ 6,472,816
Pupil Support					
Counseling & Guidance	\$ 1,137,991	\$ 1,176,145	\$ 1,147,581	\$ 1,216,536	\$ 1,297,295
Health Services	565,189	591,140	537,525	648,291	681,066
Psychological Services	126,483	138,860	53,266	100	100
Attend/Soc Work	613,364	630,097	892,582	961,787	892,745
Pupil Transportation Regular	6,404,397	6,672,977	6,760,364	6,940,867	7,162,418
Other Pupil Support Services	4,624	5,782	3,959	8,259	8,343
Total Pupil Support	\$ 8,852,048	\$ 9,215,001	\$ 9,395,277	\$ 9,775,840	\$ 10,041,967
Site & Building					
Operations & Maintenance	\$ 8,297,613	\$ 8,716,457	\$ 8,882,204	\$ 9,015,294	\$ 9,200,668
Total Site and Building	\$ 8,297,613	\$ 8,716,457	\$ 8,882,204	\$ 9,015,294	\$ 9,200,668
Fiscal & Other					
Property & Other Insurance	\$ 312,351	\$ 381,996	\$ 476,818	\$ 390,000	\$ 390,000
Contingencies & Reserves	162,420	178,420	151,257	245,094	250,000
Contingencies & Reserves	-	-	-	-	20,620
Total Fiscal & Other	\$ 474,771	\$ 560,416	\$ 628,075	\$ 635,094	\$ 660,620
Total General Fund Expenditures	\$ 106,469,709	\$ 109,553,877	\$ 111,278,912	\$ 114,264,654	\$ 116,600,102

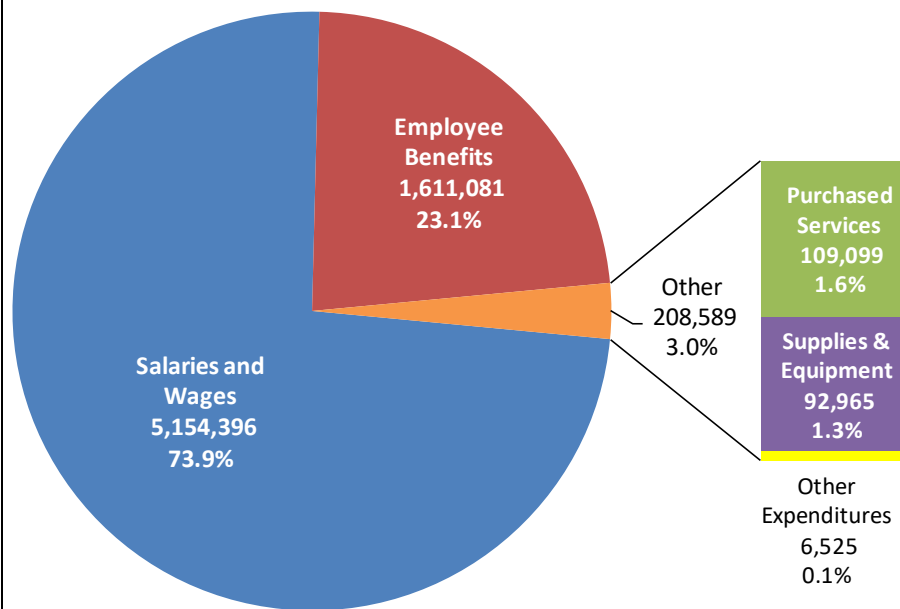
Cedar Ridge Elementary School's enrollment decreased from 726 students October 1, 2015 to 630 on October 1, 2019. The projected student count for the 2020-21 school year is 611 students. This is a decrease of 15.8% over the six year period. The percentage of students eligible for free or reduced meals increased slightly from 20.5% in 2015-16 to a projected 22.5% in 2020-21. The table at the right shows the history of the school's enrollment by year and by grade. The total free or reduced school meal percentages are summarized at the bottom of the enrollment schedule. Below is the school's actual spending and budget by object series for the same time period.

ENROLLMENT AS OF OCTOBER 1						
Grade	15-16	16-17	17-18	18-19	19-20	20-21
K	88	93	67	86	91	88
1	89	92	97	73	82	88
2	111	90	85	104	81	81
3	110	99	89	82	105	82
4	90	104	101	90	87	105
5	117	88	101	105	78	86
6	121	109	88	114	106	81
TOTAL	726	675	628	654	630	611

F/R	20.5%	17.2%	18.9%	19.0%	22.1%	22.5%
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	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 ACTUAL	2019-20 BUDGET	2020-21 BUDGET
EXPENDITURES						
Salaries & Wages	5,535,377	5,472,320	5,161,242	5,318,292	5,412,469	5,154,396
Employee Benefits	1,679,242	1,547,190	1,489,058	1,573,218	1,704,978	1,611,081
Purchased Services	153,488	129,873	109,891	136,920	117,028	109,099
Supplies & Equipment	166,185	194,625	185,199	141,555	90,414	92,965
Other Expenditures	2,351	4,860	2,006	7,255	6,525	6,525
TOTAL EXPENDITURES	7,536,643	7,348,868	6,947,396	7,177,239	7,331,414	6,974,066

TOTAL STUDENTS	726	675	628	654	630	611
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The pie chart at left shows the school's 2020-21 preliminary expenditure budget by object series. The salary and benefits budgets continue to be the largest cost drivers, accounting for 97.0% of the total budget. Purchased Services account for the next largest share of the budget at 1.6%, including professional fees, utilities, postage, communication, etc. Supplies and Equipment at 1.3%, make up the next largest share of the budget. These expenses include classroom and instructional supplies, textbooks, workbooks, media resources and office supplies. The remaining amount is planned for other expenditures, such as equipment, dues, membership and license fees.

EAGLE HEIGHTS SPANISH IMMERSION ELEMENTARY

13400 Staring Lake Parkway, Eden Prairie, MN 55347

Principal: **Hernan Moncada**
 Assoc Principal: **Mitch Heglund**

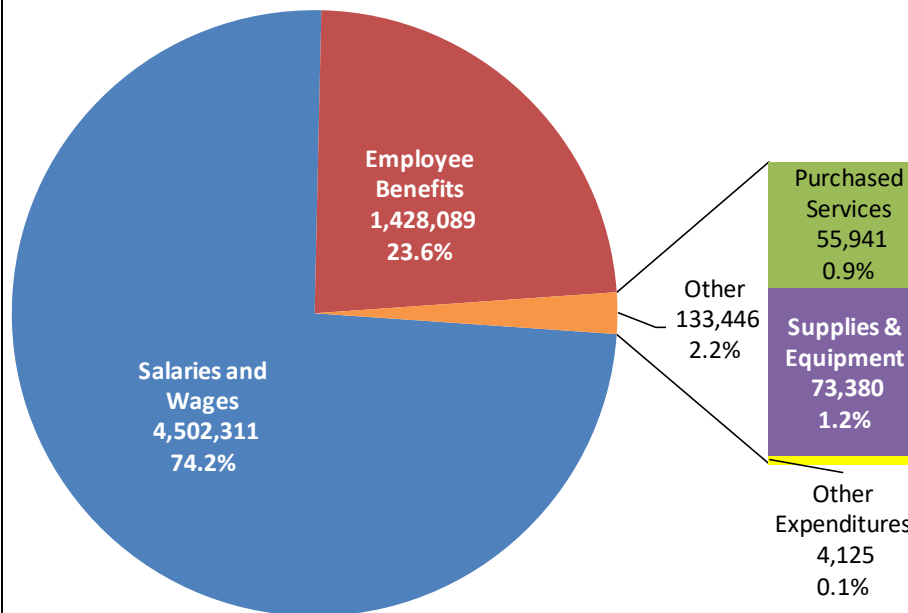
Eagle Heights Spanish Immersion School's enrollment decreased slightly from 824 students October 1, 2015 to 820 on October 1, 2019. The projected student count for the 2020-21 school year is 827 students. This is an increase of 0.4% over the six year period. The percentage of students eligible for free or reduced meals decreased from 9.1% in 2015-16 to a projected 6.0% in 2020-21. The table at the right shows the history of the school's enrollment by year and by grade. The total free or reduced school meal percentages are summarized at the bottom of the enrollment schedule. Below is the school's actual spending and budget by object series for the same time period.

ENROLLMENT AS OF OCTOBER 1

Grade	15-16	16-17	17-18	18-19	19-20	20-21
K	130	131	131	134	130	132
1	139	123	130	122	128	127
2	115	136	125	125	117	125
3	103	111	129	125	119	112
4	123	97	107	126	110	112
5	118	121	94	105	117	106
6	96	109	115	93	99	113
TOTAL	824	828	831	830	820	827

F/R	9.1%	6.6%	7.7%	7.2%	6.6%	6.0%
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	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 ACTUAL	2019-20 BUDGET	2020-21 BUDGET
EXPENDITURES						
Salaries & Wages	4,091,141	4,240,705	4,422,477	4,367,058	4,443,394	4,502,311
Employee Benefits	1,303,726	1,265,076	1,376,007	1,352,152	1,375,132	1,428,089
Purchased Services	55,164	137,548	72,613	78,678	128,478	55,941
Supplies & Equipment	93,396	107,709	92,009	96,095	70,138	73,380
Other Expenditures	2,306	4,234	1,122	7,590	4,125	4,125
TOTAL EXPENDITURES	5,545,733	5,755,272	5,964,228	5,901,573	6,021,267	6,063,846
TOTAL STUDENTS	824	828	831	830	820	827



The pie chart at left shows the school's 2020-21 preliminary expenditure budget by object series. The salary and benefits budgets continue to be the largest cost drivers, accounting for 97.8% of the total budget. Supplies and Equipment account for 1.2%, make up the next largest share of the budget. These expenses include classroom and instructional supplies, textbooks, workbooks, media resources and office supplies. Purchased services account for at 0.9% including professional fees, utilities, postage, communication, etc. The remaining 0.1% is planned for other expenditures, such as equipment, dues, membership and license fees.

EDEN LAKE ELEMENTARY

12000 Anderson Lakes Parkway, Eden Prairie, MN 55344

Principal: **Tim Beekmann**
Assoc Principal: **Tom Walters**

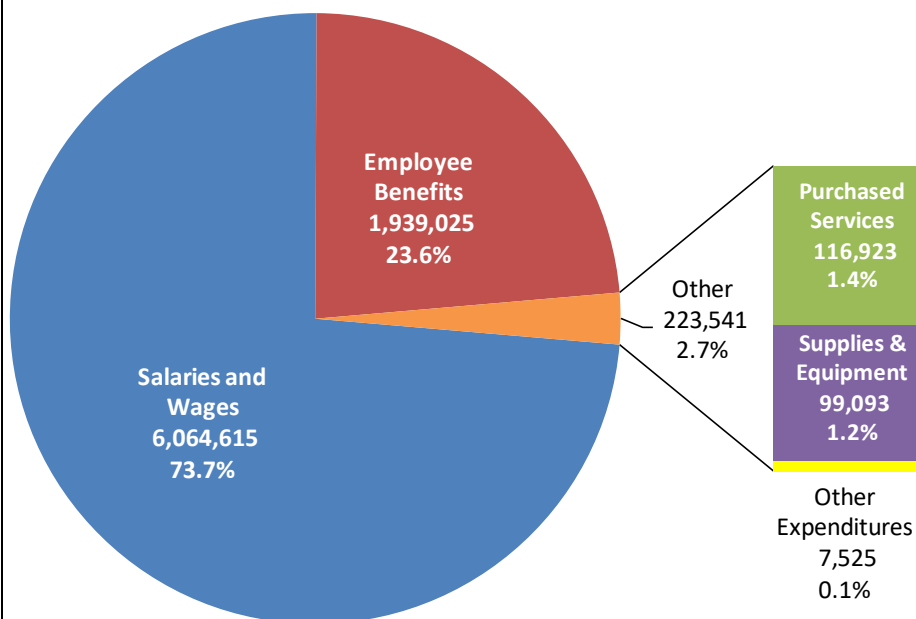
Eden Lake Elementary School's enrollment increased from 732 students October 1, 2015 to 783 on October 1, 2019. The projected student count for the 2020-21 school year is 759 students. This is an increase of 3.7% over the six year period. Due to facility constraints at Forest Hills, the Mosaic program was moved to Eden Lake starting in 2016-17. The percentage of students eligible for free or reduced meals decreased from 40.2% in 2015-16 to a projected 36.2% in 2020-21. The table at the right shows the history of the school's enrollment by year and by grade. The total free or reduced school meal percentages are summarized at the bottom of the enrollment schedule. Below is the school's actual spending and budget by object series for the same time period.

ENROLLMENT AS OF OCTOBER 1

Grade	15-16	16-17	17-18	18-19	19-20	20-21
K	88	86	116	82	117	104
1	105	90	96	108	80	113
2	102	97	97	93	124	79
3	122	115	119	97	110	125
4	93	146	114	116	109	110
5	114	121	162	123	121	108
6	108	146	123	155	122	120
TOTAL	732	801	827	774	783	759

F/R	40.2%	31.5%	34.7%	35.8%	37.0%	36.2%
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	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 ACTUAL	2019-20 BUDGET	2020-21 BUDGET
EXPENDITURES						
Salaries & Wages	5,338,269	5,701,109	5,779,535	5,384,547	5,706,739	6,064,615
Employee Benefits	1,632,728	1,668,928	1,782,445	1,712,544	1,836,085	1,939,025
Purchased Services	127,399	145,771	132,613	128,030	117,628	116,923
Supplies & Equipment	136,746	163,751	177,169	121,516	98,408	99,093
Other Expenditures	4,402	7,309	3,782	8,316	7,525	7,525
TOTAL EXPENDITURES	7,239,544	7,686,868	7,875,544	7,354,953	7,766,385	8,227,181
TOTAL STUDENTS	732	801	827	774	783	759



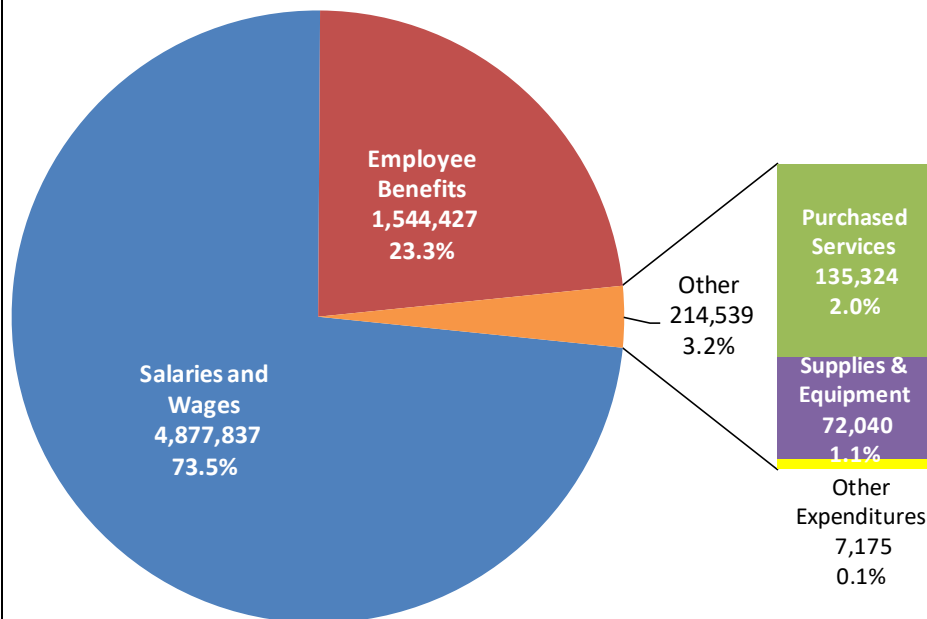
The pie chart at left shows the school's 2020-21 preliminary expenditure budget by object series. The salary and benefits budgets continue to be the largest cost drivers, accounting for 97.3% of the total budget. Purchased services, at 1.4%, make up the next largest share of the budget. These expenses include professional fees, utilities, postage, communication, etc. Supplies and Equipment account for 1.2%, including classroom and instructional supplies, textbooks, workbooks, media resources and office supplies. The remaining 0.1% is planned for other expenditures, such as equipment, dues, membership and license fees.

Forest Hills Elementary School's enrollment decreased from 777 students October 1, 2015 to 629 on October 1, 2019. The projected student count for the 2020-21 school year is 617 students. This is a decrease of 20.6% over the six year period. Due to facility constraints, the Mosaic program was moved from Forest Hills to Eden Lake in 2016-17. The percentage of students eligible for free or reduced meals decreased from 29.0% in 2015-16 to a projected 22.4% in 2020-21. The table at the right shows the history of the school's enrollment by year and by grade. The total free or reduced school meal percentages are summarized at the bottom of the enrollment schedule. Below is the school's actual spending and budget by object series for the same time period.

ENROLLMENT AS OF OCTOBER 1						
Grade	15-16	16-17	17-18	18-19	19-20	20-21
K	112	107	97	122	95	88
1	108	96	105	106	99	93
2	106	97	111	89	99	98
3	123	99	98	102	75	97
4	101	103	92	97	83	72
5	108	67	87	97	89	81
6	119	79	67	91	89	88
TOTAL	777	648	657	704	629	617

F/R	29.0%	27.5%	24.8%	26.0%	23.7%	22.4%
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	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 ACTUAL	2019-20 BUDGET	2020-21 BUDGET
EXPENDITURES						
Salaries & Wages	5,733,414	5,434,437	5,379,040	5,157,391	5,301,103	4,877,837
Employee Benefits	1,723,882	1,564,552	1,616,279	1,541,881	1,646,267	1,544,427
Purchased Services	166,019	160,798	147,180	150,411	140,643	135,324
Supplies & Equipment	142,954	114,185	125,277	147,146	71,939	72,040
Other Expenditures	1,842	8,342	2,990	7,993	7,175	7,175
TOTAL EXPENDITURES	7,768,111	7,282,314	7,270,766	7,004,822	7,167,127	6,636,803
TOTAL STUDENTS	777	648	657	704	629	617



The pie chart at left shows the school's 2020-21 preliminary expenditure budget by object series. The salary and benefits budgets continue to be the largest cost drivers, accounting for 96.8% of the total budget. Purchased Services, at 2.0%, make up the next largest share of the budget. These expenses include professional fees, utilities, postage, communication, etc. Supplies and Equipment account for, at 1.1%, including classroom and instructional supplies, textbooks, workbooks, media resources and office supplies. The remaining amount is planned for other expenditures, such as equipment, dues, membership and license fees.

OAK POINT ELEMENTARY

13400 Staring Lake Parkway, Eden Prairie, MN 55347

Principal:

Joel Knorr

Assoc Principal:

Clayton Ellis

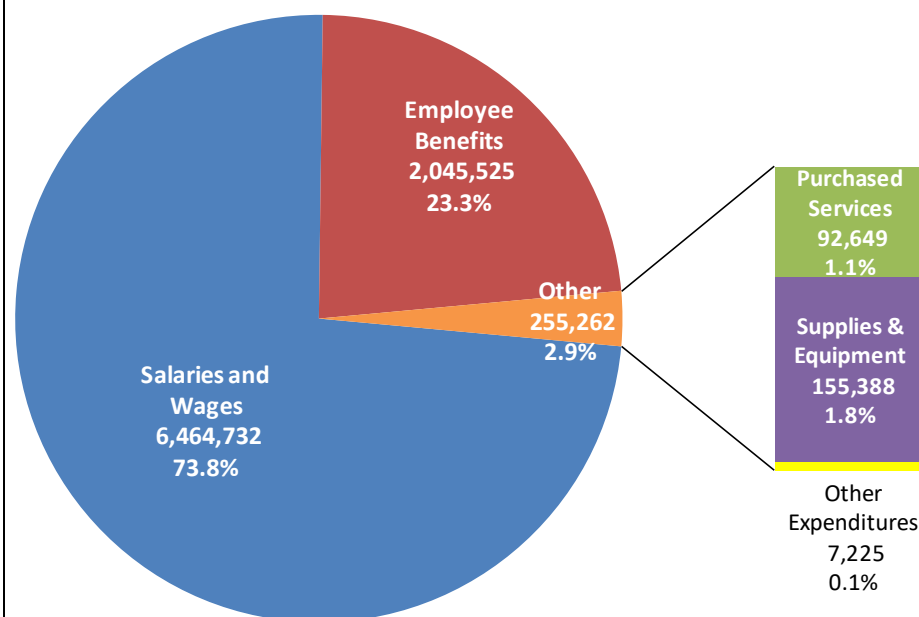
Oak Point Elementary School's enrollment increased from 759 students October 1, 2015 to 811 on October 1, 2019. The projected student count for the 2020-21 school year is 809 students. This is an increase of 6.6% over the six year period. The percentage of students eligible for free or reduced meals decreased from 26.1% in 2015-16 to a projected 23.1% in 2020-21. The table at the right shows the history of the school's enrollment by year and by grade. The total free or reduced school meal percentages are summarized at the bottom of the enrollment schedule. Below is the school's actual spending and budget by object series for the same time period.

ENROLLMENT AS OF OCTOBER 1

Grade	15-16	16-17	17-18	18-19	19-20	20-21
K	106	105	86	114	125	110
1	118	115	111	107	123	121
2	103	105	112	116	102	122
3	107	96	105	115	125	103
4	116	94	98	107	126	125
5	100	125	89	103	100	129
6	109	102	121	83	110	99
TOTAL	759	742	722	745	811	809

F/R	26.1%	24.1%	24.8%	24.4%	23.7%	23.1%
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	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 ACTUAL	2019-20 BUDGET	2020-21 BUDGET
EXPENDITURES						
Salaries & Wages	6,177,486	6,052,890	6,093,234	6,227,568	6,288,406	6,464,732
Employee Benefits	1,858,339	1,781,315	1,841,488	1,922,573	1,931,909	2,045,525
Purchased Services	286,947	172,785	132,512	78,910	164,902	92,649
Supplies & Equipment	263,380	201,336	168,224	239,255	153,311	155,388
Other Expenditures	5,415	6,416	1,949	8,519	7,225	7,225
TOTAL EXPENDITURES	8,591,567	8,214,742	8,237,407	8,476,825	8,545,753	8,765,519
TOTAL STUDENTS	759	742	722	745	811	809



The pie chart at left shows the school's 2020-21 preliminary expenditure budget by object series. The salary and benefits budgets continue to be the largest cost drivers, accounting for 97.1% of the total budget. Supplies and equipment account for 1.8%, make up the next largest share of the budget. These expenses include classroom and instructional supplies, textbooks, workbooks, media resources and office supplies. Purchased Services, at 1.1%, including professional fees, utilities, postage, communication, etc. The remaining 0.1% is planned for other expenditures, such as equipment, dues, membership and license fees.

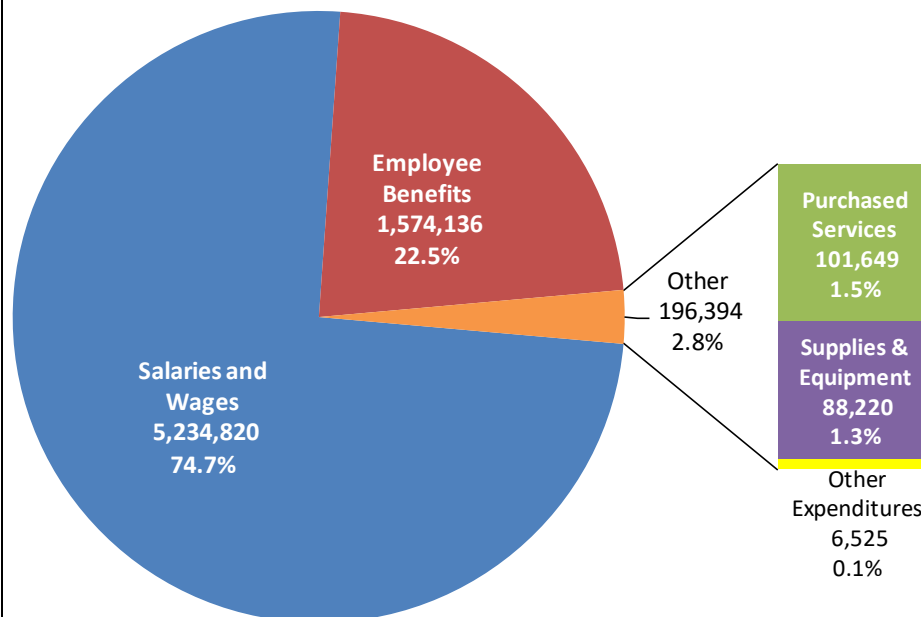
Note: Currently Oak Point and Eagle Heights Spanish Immersion share a building and all costs associated with maintaining the facilities are charged to Oak Point.

Prairie View Elementary School's enrollment increased from 688 students October 1, 2015 to 757 on October 1, 2019. The projected student count for the 2020-21 school year is 742 students. This is an increase of 7.8% over the six year period. The percentage of students eligible for free or reduced meals increased from 23.5% in 2015-16 to a projected 27.5% in 2020-21. The table at the right shows the history of the school's enrollment by year and by grade. The total free or reduced school meal percentages are summarized at the bottom of the enrollment schedule. Below is the school's actual spending and budget by object series for the same time period.

ENROLLMENT AS OF OCTOBER 1						
Grade	15-16	16-17	17-18	18-19	19-20	20-21
K	88	88	114	86	91	88
1	102	98	91	114	93	88
2	74	98	99	97	114	94
3	101	99	112	109	116	113
4	106	107	98	120	119	119
5	108	111	106	102	121	120
6	109	108	109	107	103	120
TOTAL	688	709	729	735	757	742

F/R	23.5%	25.2%	25.7%	26.1%	26.8%	27.5%
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	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 ACTUAL	2019-20 BUDGET	2020-21 BUDGET
EXPENDITURES						
Salaries & Wages	5,111,889	5,272,766	5,530,863	5,357,809	5,329,188	5,234,820
Employee Benefits	1,547,754	1,498,062	1,684,770	1,647,186	1,592,210	1,574,136
Purchased Services	140,292	156,983	128,784	109,786	122,678	101,649
Supplies & Equipment	135,218	125,623	120,320	135,034	87,040	88,220
Other Expenditures	1,457	7,060	1,240	7,016	6,525	6,525
TOTAL EXPENDITURES	6,936,610	7,060,494	7,465,977	7,256,831	7,137,641	7,005,350
TOTAL STUDENTS	688	709	729	735	757	742



The pie chart at left shows the school's 2020-21 preliminary expenditure budget by object series. The salary and benefits budgets continue to be the largest cost drivers, accounting for 97.2% of the total budget. Purchased Services, at 1.5%, make up the next largest share of the budget. These expenses include professional fees, utilities, postage, communication, etc. Supplies and Equipment account for 1.3%, including classroom and instructional supplies, textbooks, workbooks, media resources and office supplies. The remaining 0.1% is planned for other expenditures, such as equipment, dues, membership and license fees.

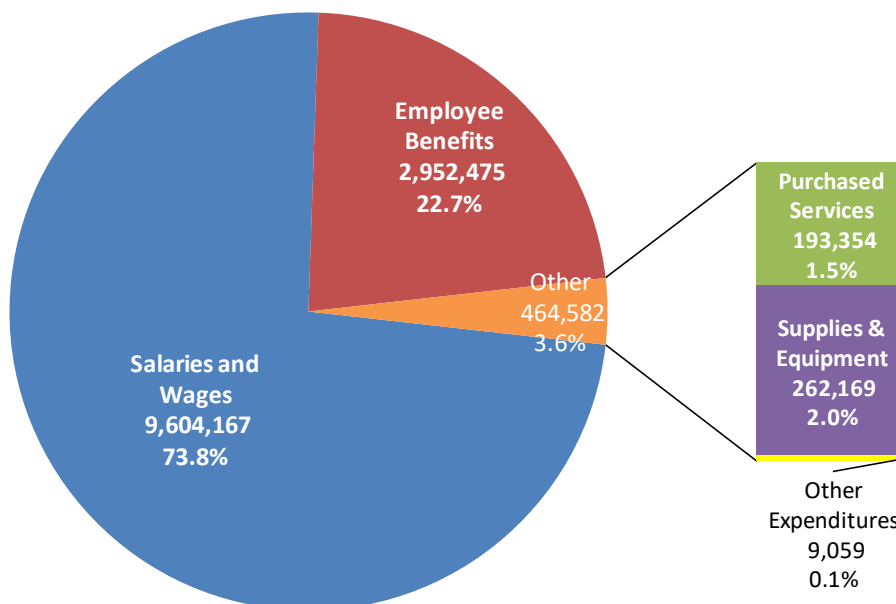
Central Middle School's enrollment decreased from 1,386 students October 1, 2015 to 1,326 on October 1, 2019. The projected student count for the 2020-21 school year is 1,345 students. This is a decrease of 3.0% over the six year period. The percentage of students eligible for free or reduced meals increased from 21.5% in 2015-16 to a projected 23.0% in 2020-21. The table at the right shows the history of the school's enrollment by year and by grade. The total free or reduced school meal percentages are summarized at the bottom of the enrollment schedule. Below is the school's actual spending and budget by object series for the same time period.

ENROLLMENT AS OF OCTOBER 1

Grade	15-16	16-17	17-18	18-19	19-20	20-21
7	676	699	645	668	681	662
8	710	672	696	671	645	683
TOTAL	1386	1371	1341	1339	1326	1345

F/R	21.5%	20.5%	20.9%	21.9%	22.7%	23.0%
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	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 ACTUAL	2019-20 BUDGET	2020-21 BUDGET
EXPENDITURES						
Salaries & Wages	8,866,513	8,967,560	8,975,035	9,007,623	9,516,807	9,604,167
Employee Benefits	2,735,147	2,579,971	2,699,653	2,725,273	2,905,268	2,952,475
Purchased Services	414,460	399,914	331,623	281,357	271,379	193,354
Supplies & Equipment	263,053	311,059	283,650	299,952	258,916	262,169
Other Expenditures	6,455	10,938	3,037	12,282	10,059	9,059
TOTAL EXPENDITURES	12,285,628	12,269,442	12,292,998	12,326,487	12,962,429	13,021,224
TOTAL STUDENTS	1,386	1,371	1,341	1,339	1,326	1,345



The pie chart at left shows the school's 2020-21 preliminary expenditure budget by object series. The salary and benefits budgets continue to be the largest cost drivers, accounting for 96.5% of the total budget. Purchased Services account for 1.5%, including professional fees, utilities, postage, communication, etc. Supplies and Equipment, at 2.0%, make up the next largest share of the budget. These expenses include classroom and instructional supplies, textbooks, workbooks, media resources and office supplies. The remaining 0.1% is planned for other expenditures, such as equipment, dues, membership and license fees.

EDEN PRAIRIE HIGH SCHOOL

17185 Valley View Road, Eden Prairie, MN 55346

Principal: Robb Virgin

Assoc Principal: Timothy Quick

Assoc Principal: Molly Hollenbeck

Assoc Principal: Akram Osman

Eden Prairie High School's enrollment decreased from 2,965 students October 1, 2015 to 2,939 on October 1, 2019. The projected student count for the 2020-21 school year is 2,859 students. This is a decrease of 3.6% over the six year period. The percentage of students eligible for free or reduced meals increased from 18.5% in 2015-16 to a projected 19.7% in 2020-21. The table at the right shows the history of the school's enrollment by year and by grade. The total free or reduced school meal percentages are summarized at the bottom of the enrollment schedule. Below is the school's actual spending and budget by object series for the same time period.

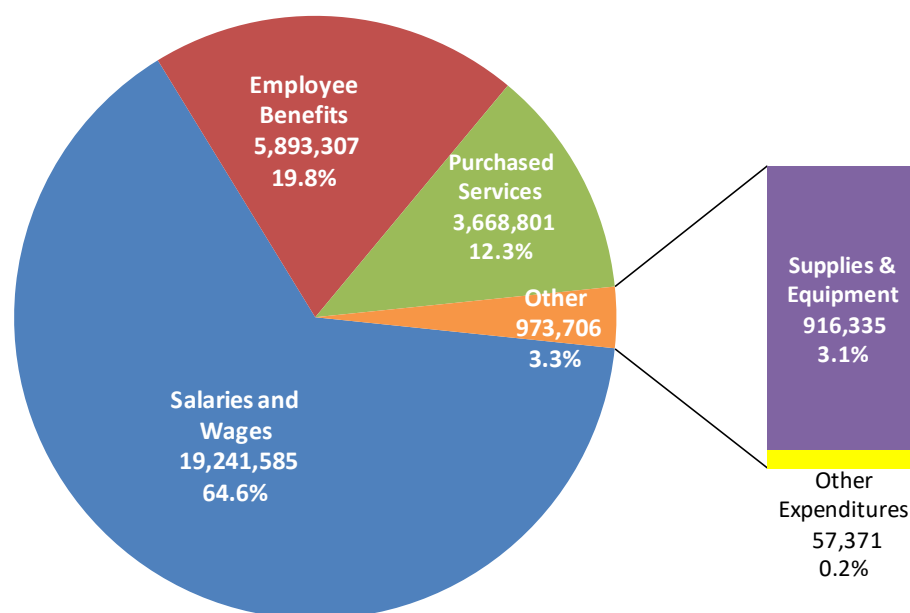
ENROLLMENT AS OF OCTOBER 1

Grade	15-16	16-17	17-18	18-19	19-20	20-21
9	767	767	725	781	735	712
10	736	771	755	705	738	708
11	763	751	754	762	710	729
12	699	772	757	768	756	710
TOTAL	2965	3061	2991	3016	2939	2859

F/R	18.5%	17.8%	18.6%	18.2%	19.5%	19.7%
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	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 ACTUAL	2019-20 BUDGET	2020-21 BUDGET
EXPENDITURES						
Salaries & Wages	18,647,770	19,348,757	19,550,629	19,446,336	19,259,808	19,241,585
Employee Benefits	5,611,475	5,501,243	6,295,555	5,871,742	5,802,003	5,893,307
Purchased Services	2,386,857	2,525,306	2,571,805	2,412,647	3,342,453	3,668,801
Supplies & Equipment	1,196,494	1,357,515	1,363,819	1,295,463	787,562	916,335
Other Expenditures	55,567	73,594	43,117	49,084	57,357	57,371
TOTAL EXPENDITURES	27,898,163	28,806,415	29,824,925	29,075,272	29,249,183	29,777,399

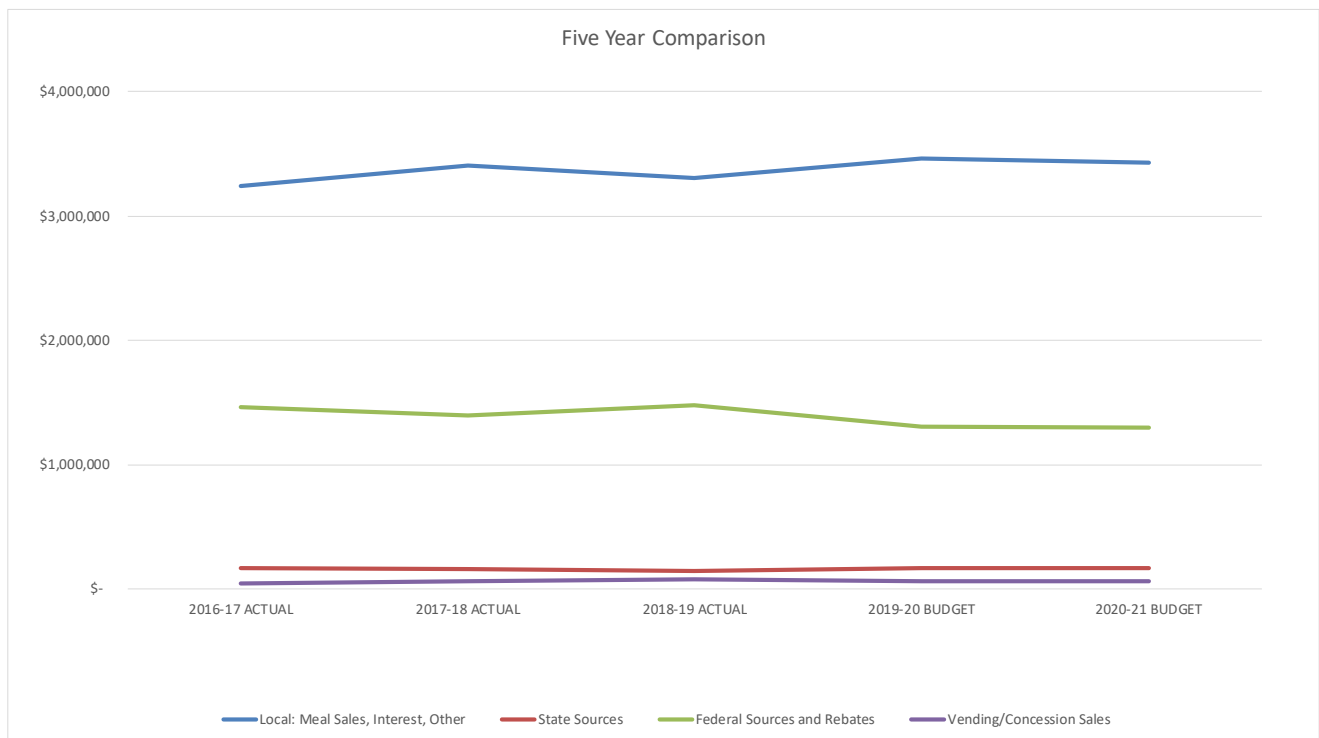
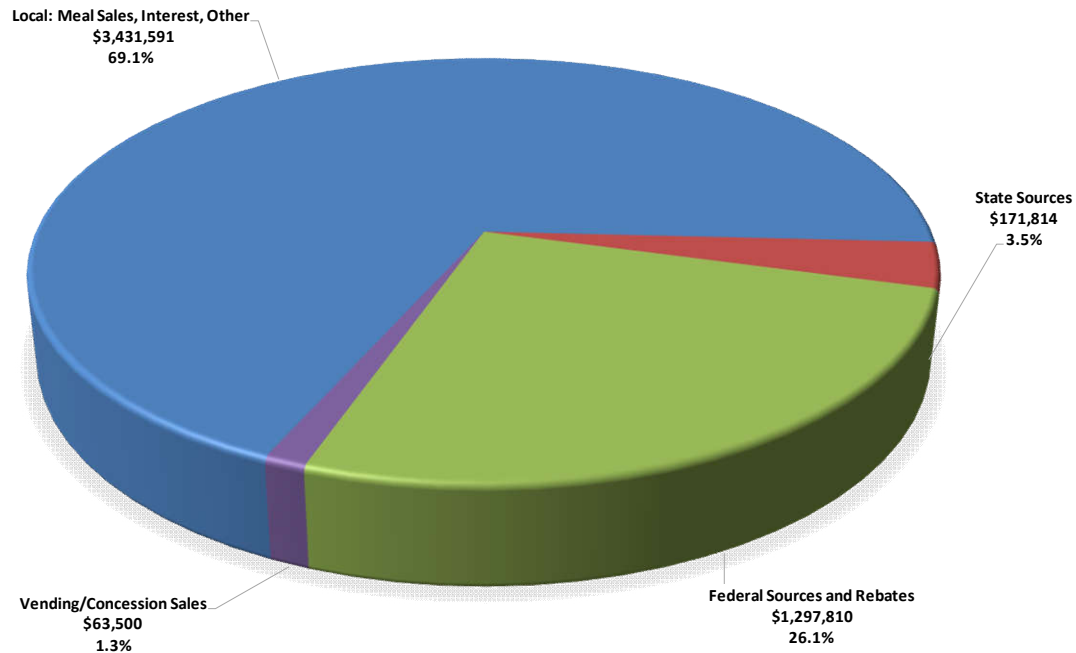
TOTAL STUDENTS	2,965	3,061	2,991	3,016	2,939	2,859
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The pie chart at left shows the school's 2020-21 preliminary expenditure budget by object series. The salary and benefits budgets continue to be the largest cost drivers, accounting for 84.4% of the total budget. Purchased services at 12.3% make up the next largest share of the budget. These expenses include professional fees, utilities, postage, communication, etc. Supplies and Equipment account for 3.1%, including classroom and instructional supplies, textbooks, workbooks, media resources and office supplies. The remaining portion is planned for other expenditures, such as equipment, dues, membership and license fees.

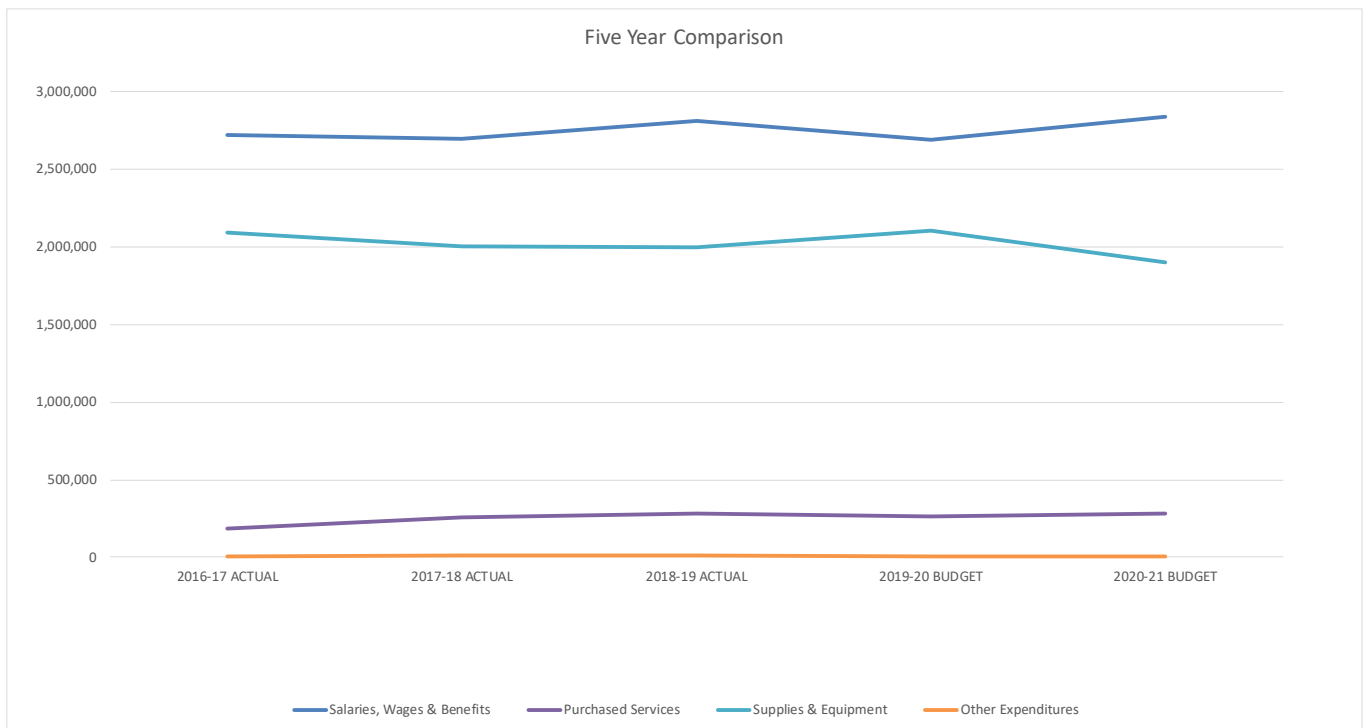
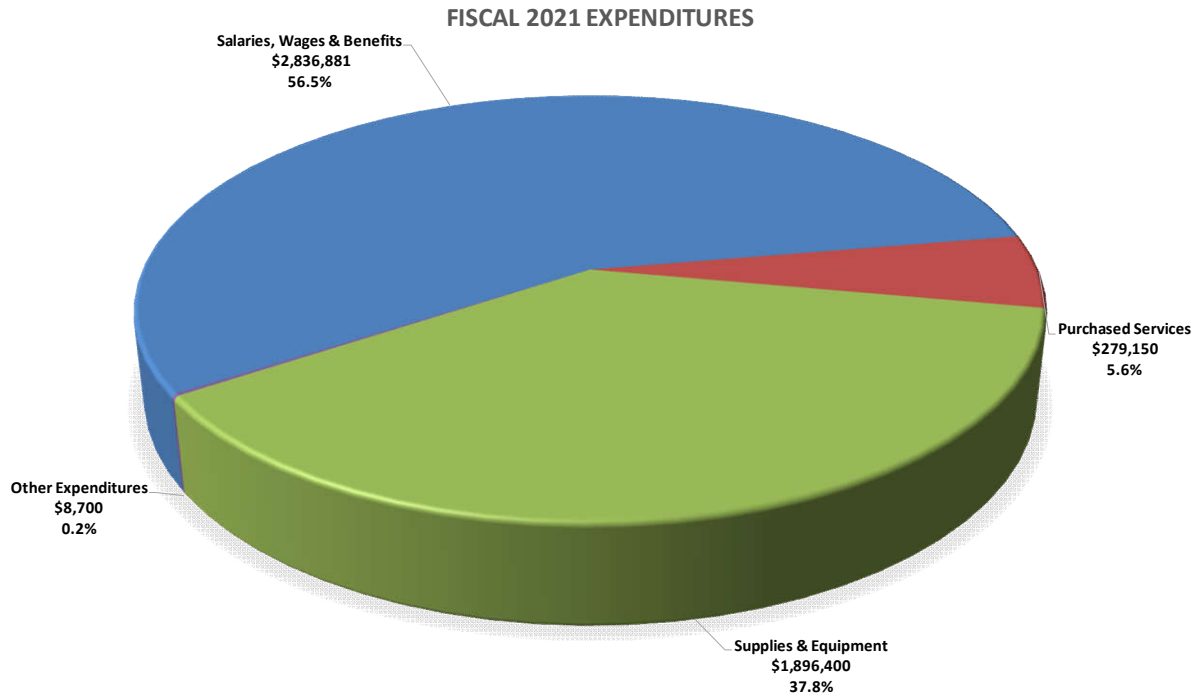
FOOD SERVICE FUND REVENUE

FISCAL 2021 REVENUE SOURCES



FOOD SERVICE FUND REVENUE	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 ACTUAL	2019-20 BUDGET	2020-21 BUDGET	CHANGE FROM BUDGET	PERCENT CHANGE
Local: Meal Sales, Interest, Other	\$ 3,242,881	\$ 3,403,605	\$ 3,302,577	\$ 3,460,583	\$ 3,431,591	\$ (28,992)	-0.84%
State Sources	166,010	157,790	147,729	172,425	171,814	(611)	-0.35%
Federal Sources and Rebates	1,464,431	1,393,425	1,479,599	1,301,750	1,297,810	(3,940)	-0.30%
Vending/Concession Sales	43,072	59,118	76,600	63,500	63,500	0	0.00%
TOTAL	\$ 4,916,394	\$ 5,013,938	\$ 5,006,505	\$ 4,998,258	\$ 4,964,715	\$ (33,543)	-0.67%

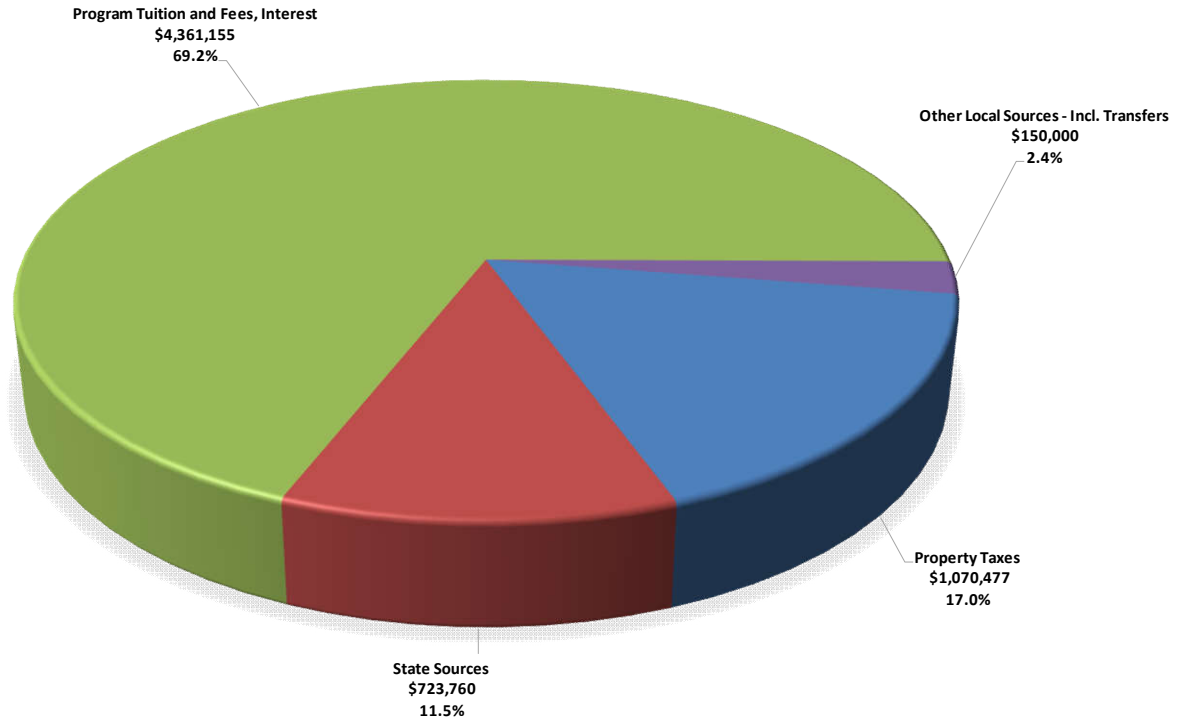
FOOD SERVICE FUND EXPENDITURES



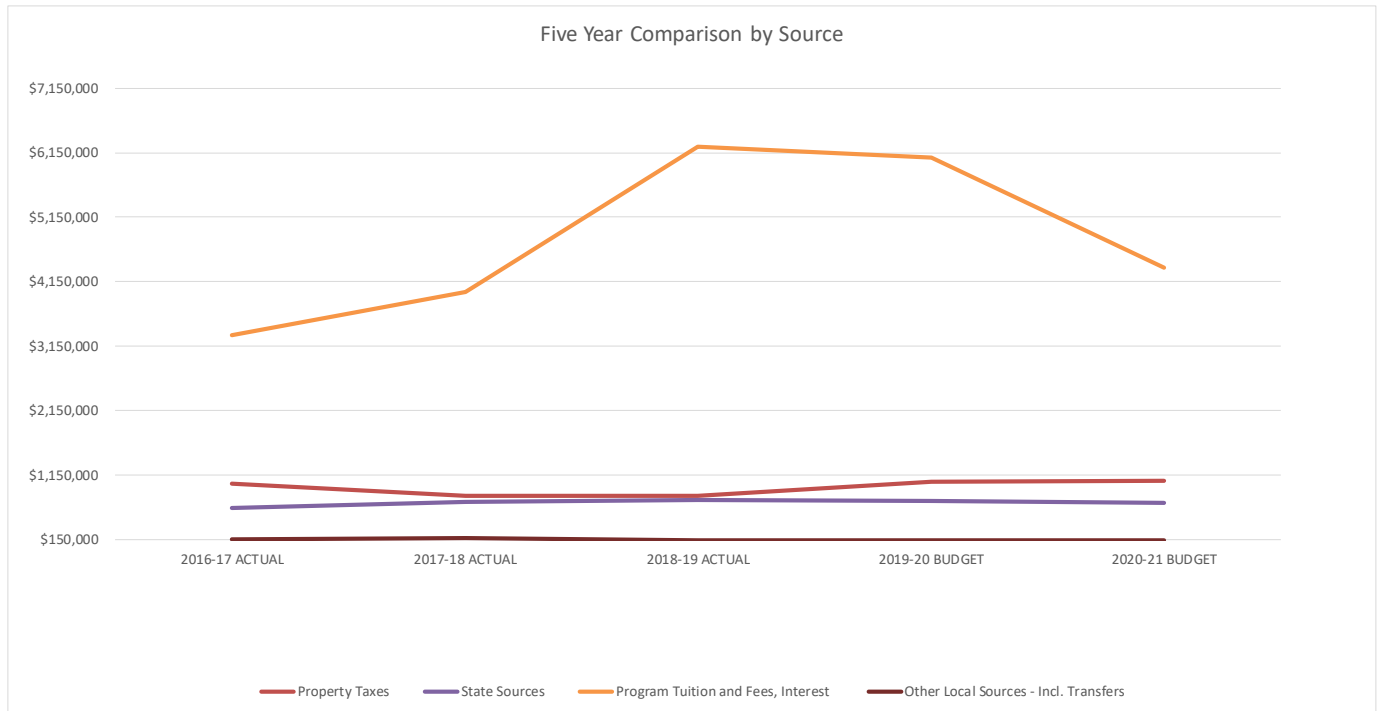
FOOD SERVICE FUND EXPENDITURES	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 ACTUAL	2019-20 BUDGET	2020-21 BUDGET	CHANGE FROM BUDGET	PERCENT CHANGE
Salaries, Wages & Benefits	\$ 2,718,059	\$ 2,694,163	\$ 2,807,257	\$ 2,689,940	\$ 2,836,881	\$ 146,941	5.46%
Purchased Services	184,453	256,792	281,311	261,300	279,150	17,850	6.83%
Supplies & Equipment	2,090,246	1,999,484	1,994,680	2,105,400	1,896,400	(209,000)	-9.93%
Other Expenditures	6,253	10,909	11,790	5,000	8,700	3,700	74.00%
TOTAL	\$ 4,999,011	\$ 4,961,348	\$ 5,095,038	\$ 5,061,640	\$ 5,021,131	\$ (40,509)	-0.80%

COMMUNITY SERVICE FUND REVENUE

FISCAL 2021 REVENUE



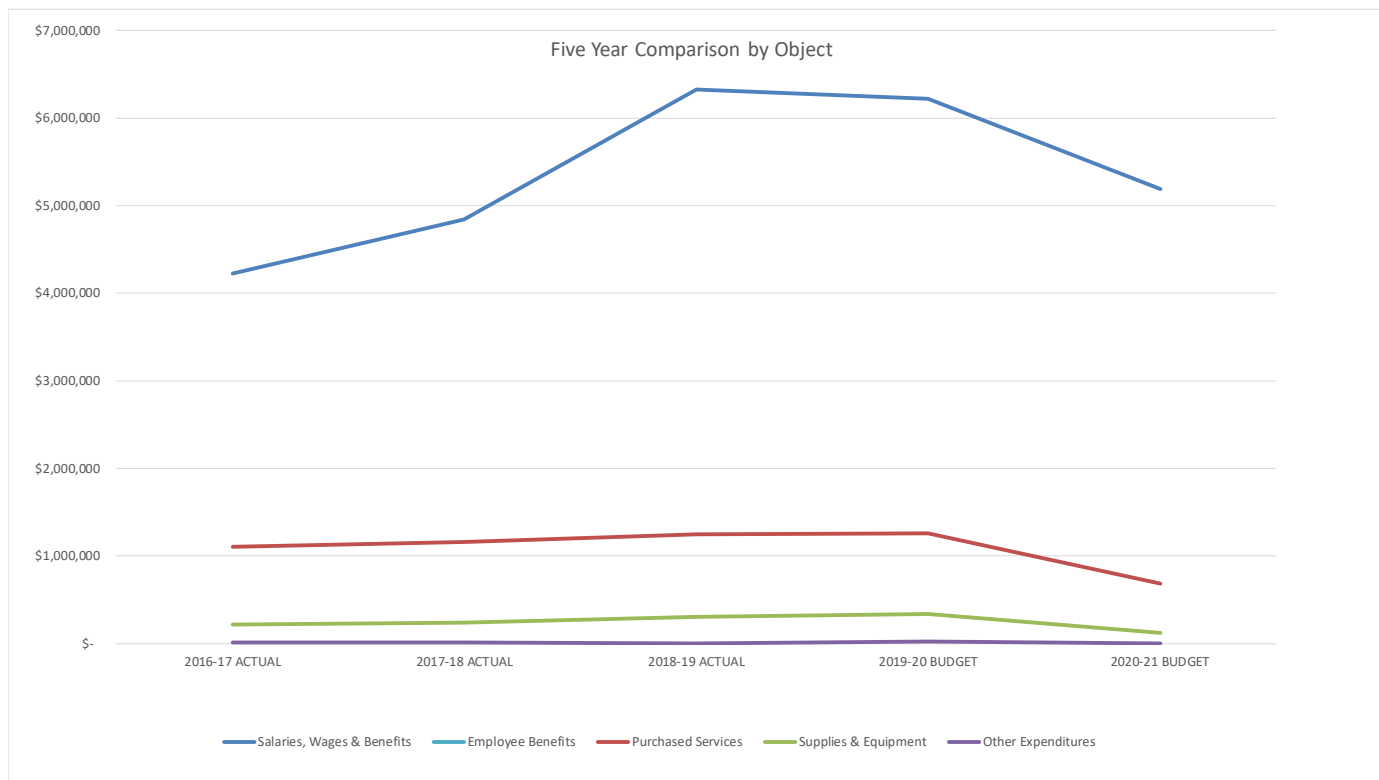
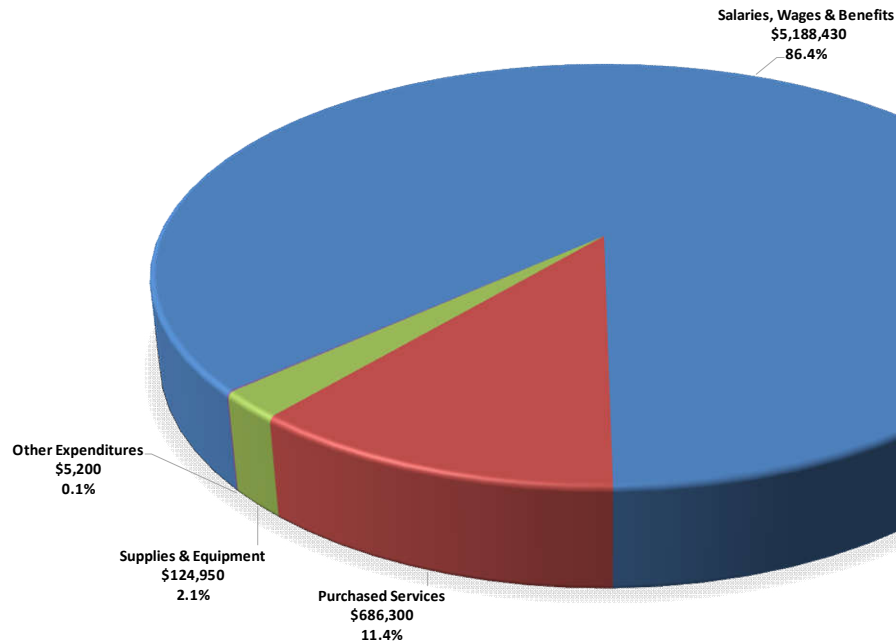
Five Year Comparison by Source



COMMUNITY SERVICE FUND REVENUE	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 ACTUAL	2019-20 BUDGET	2020-21 BUDGET	CHANGE FROM BUDGET	PERCENT CHANGE
Property Taxes	\$ 1,012,447	\$ 838,786	\$ 837,071	\$ 1,047,397	\$ 1,070,477	\$ 23,080	2.20%
State Sources	646,999	743,823	766,149	747,509	723,760	(23,749)	-3.18%
Program Tuition and Fees, Interest	3,322,399	3,999,094	6,248,610	6,067,150	4,361,155	(1,705,995)	-28.12%
Other Local Sources - Incl. Transfers	162,423	178,419	151,257	150,000	150,000	-	0.00%
TOTAL	\$ 5,144,268	\$ 5,760,122	\$ 8,003,087	\$ 8,012,056	\$ 6,305,392	\$ (1,706,664)	-21.30%

COMMUNITY SERVICE FUND EXPENDITURES

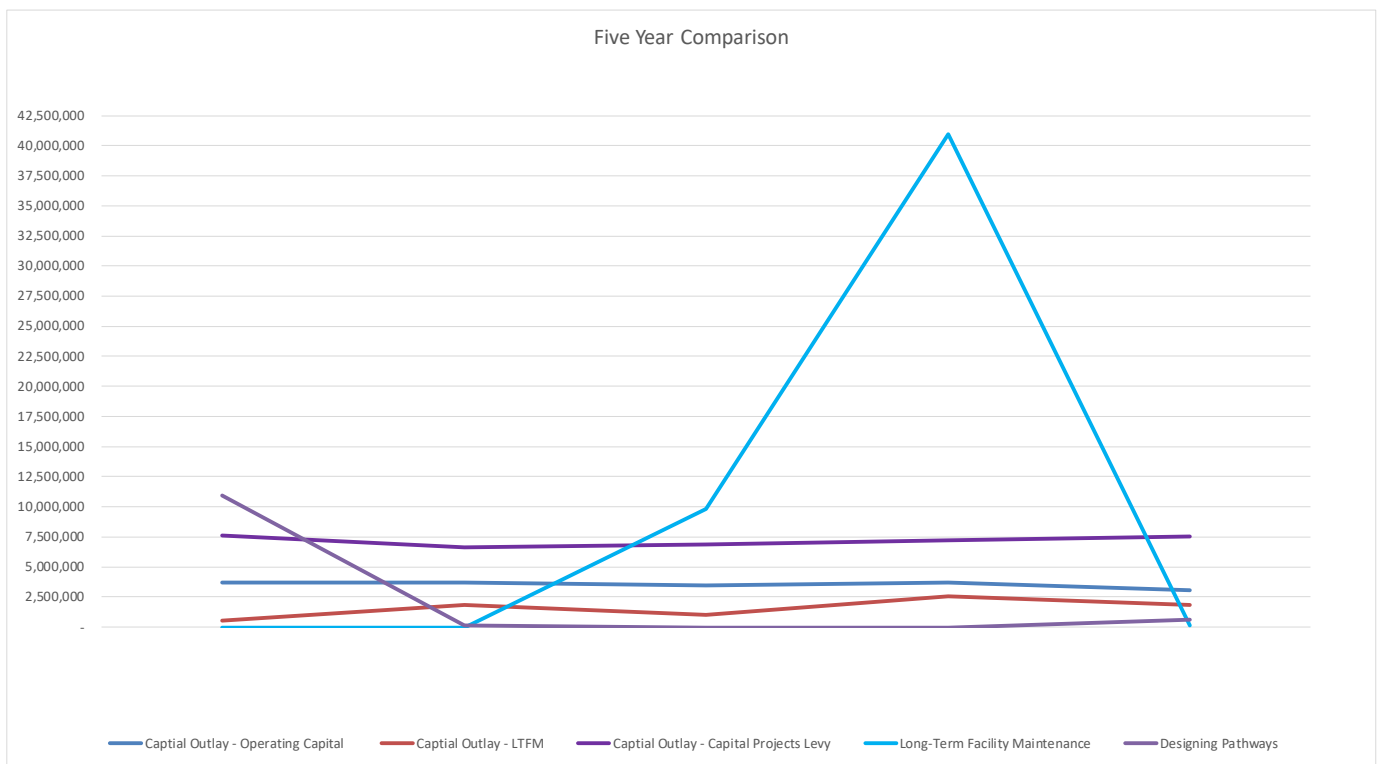
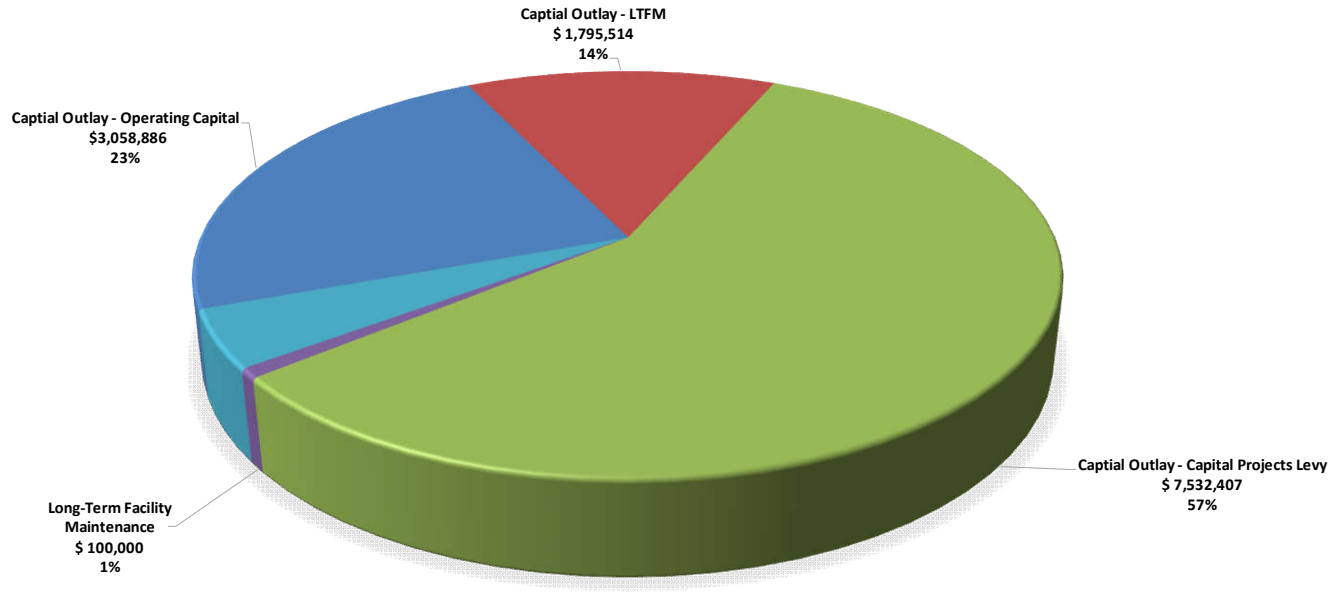
FISCAL 2021 EXPENDITURES



COMMUNITY SERVICE FUND EXPENDITURES	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 ACTUAL	2019-20 BUDGET	2020-21 BUDGET	CHANGE FROM BUDGET	PERCENT CHANGE
Salaries, Wages & Benefits	\$ 4,221,965	\$ 4,842,633	\$ 6,329,760	\$ 6,217,965	\$ 5,188,430	\$ (1,029,535)	-16.56%
Purchased Services	1,104,554	1,158,173	1,250,449	1,261,805	686,300	(575,505)	-45.61%
Supplies & Equipment	212,921	242,596	298,919	334,500	124,950	(209,550)	-62.65%
Other Expenditures	7,969	9,445	3,011	27,200	5,200	(22,000)	-80.88%
TOTAL	\$ 5,547,409	\$ 6,252,847	\$ 7,882,139	\$ 7,841,470	\$ 6,004,880	\$ (1,836,590)	-23.42%

CAPITAL AND BUILDING FUNDS REVENUES

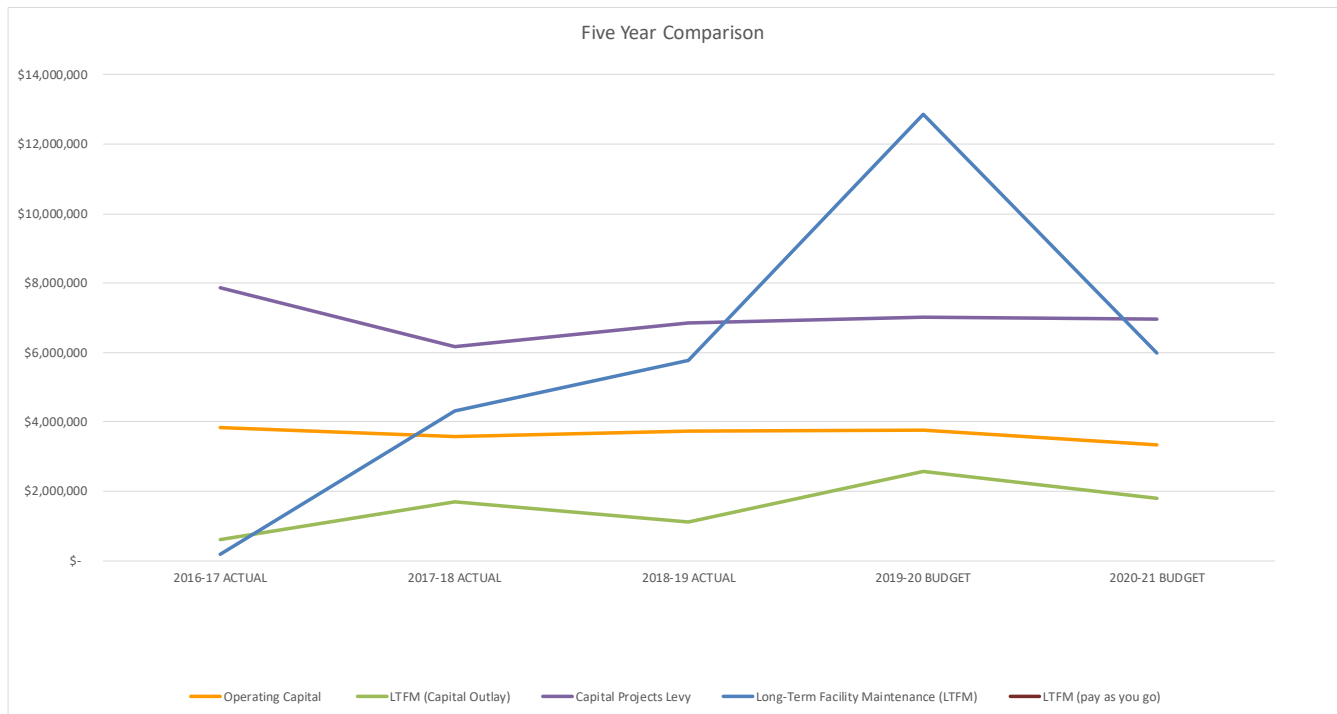
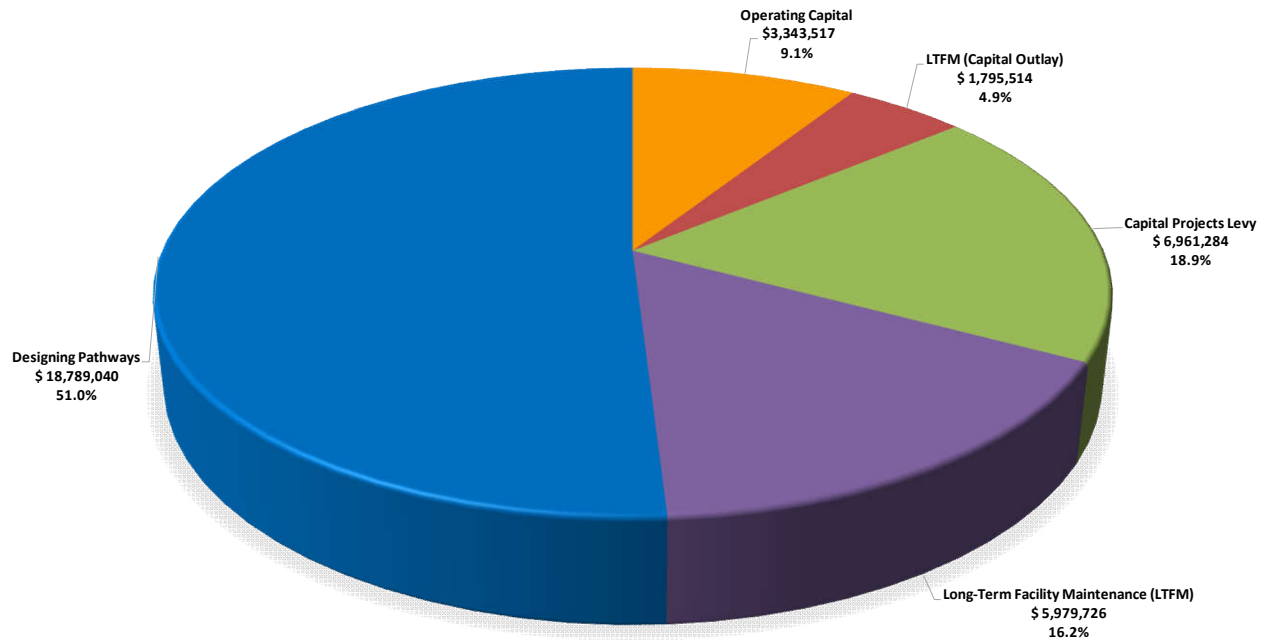
FISCAL 2021 REVENUE SOURCES



CAPITAL & BUILDING FUND REVENUES	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 ACTUAL	2019-20 BUDGET	2020-21 BUDGET	CHANGE FROM BUDGET	PERCENT CHANGE
Capital Outlay - Operating Capital	\$ 3,696,941	\$ 3,727,918	\$ 3,492,150	\$ 3,679,836	\$ 3,058,886	\$ (620,950)	-16.87%
Capital Outlay - LTFM	549,747	1,816,388	1,020,417	2,555,185	1,795,514	(759,671)	-29.73%
Capital Outlay - Capital Projects Levy	7,580,360	6,595,584	6,860,135	7,207,966	7,532,407	324,441	4.50%
Long-Term Facility Maintenance	-	-	9,780,286	40,978,235	100,000	(40,878,235)	-99.76%
Designing Pathways	10,962,984	84,386	-	-	600,000	600,000	100.00%
TOTAL	\$ 22,790,032	\$ 12,224,276	\$ 21,152,988	\$ 54,421,222	\$ 13,086,807	\$ (41,334,415)	-75.95%

CAPITAL AND BUILDING FUNDS EXPENDITURES

FISCAL 2021 EXPENDITURES

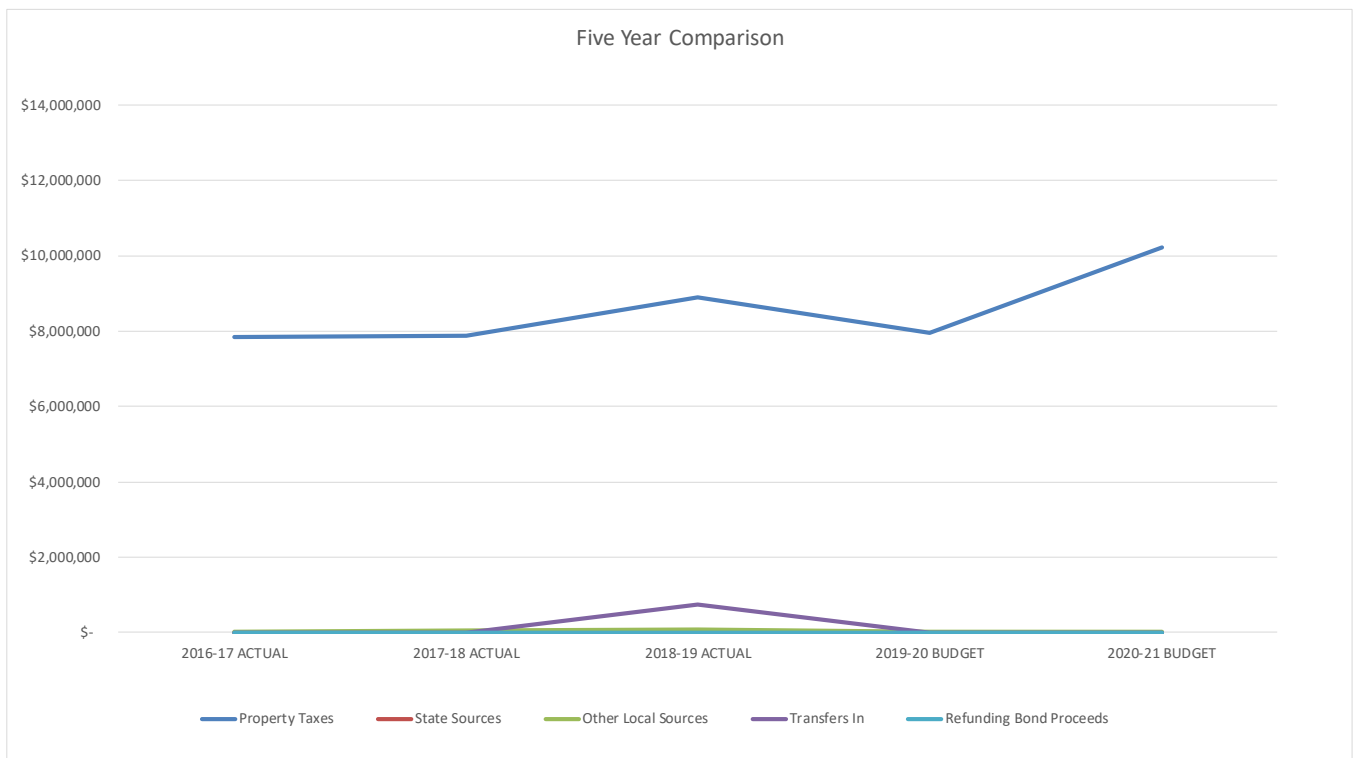
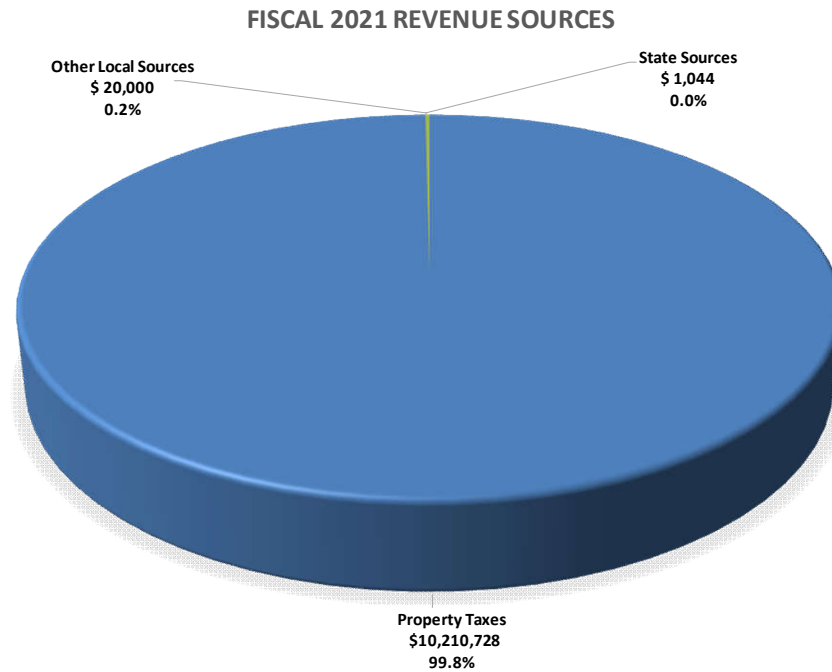


CAPITAL & BUILDING FUND EXPENDITURES	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 ACTUAL	2019-20 BUDGET	2020-21 BUDGET	CHANGE FROM BUDGET	PERCENT CHANGE
Operating Capital	\$ 3,828,401	\$ 3,570,473	\$ 3,729,640	\$ 3,749,650	\$ 3,343,517	\$ (406,133)	-10.8%
LTFM (Capital Outlay)	615,591	1,704,827	1,113,095	2,555,185	1,795,514	(759,671)	-29.7%
Capital Projects Levy	7,865,822	6,158,671	6,840,408	7,024,360	6,961,284	(63,076)	-0.9%
Long-Term Facility Maintenance (LTFM)	176,394	4,303,288	5,778,029	12,870,078	5,979,726	(6,890,352)	-53.5%
Designing Pathways	-	-	-	-	18,789,040	18,789,040	100.0%
Deferred Maintenance	6,558,521	-	-	-	-	-	0.0%
TOTAL	\$ 19,044,729	\$ 15,737,259	\$ 17,461,172	\$ 26,199,273	\$ 36,869,081	\$ 10,669,808	40.7%

Capital and Building Funds
Summary of Revenue, Expenditures and Fund Balance
Fiscal Year 2020-21

Description	(A) Operating Capital	(B) Cell Tower	(C) Long-Term Facility Maintenance (LTFM)	(D) Capital Projects	Capital and Building Fund Totals
6/30/20 Projected Fund Balance	\$ 472,553	\$ 72,966	\$ 5,879,726	\$ 338,429	\$ 6,763,674
Revenues					
Local Levy	\$ 1,119,118	\$ -	\$ 1,698,533	\$ 7,312,021	\$ 10,129,672
Local Levy (Intermediate District #287 Projects)	-	-	96,981	-	96,981
State Aid	1,001,984	-	-	-	1,001,984
Building Lease Levy	1,208,717	-	-	-	1,208,717
Operating Capital (FY 2020 Adjustment)	(40,668)	-	-	-	(40,668)
Operating Capital (FY 2018 Adjustment)	4,873	-	-	-	4,873
Building Lease Levy (Pay17 Adjustment)	(217,943)	-	-	-	(217,943)
Capital Facilities Bonds	(120,120)	-	-	-	(120,120)
Cell Tower Lease Revenue	36,000	66,927	-	-	102,927
Investment Earnings	-	-	100,000	-	100,000
Misc Revenue for Lost/Broken Equipment	-	-	-	10,000	10,000
Device Asset Recovery (Trade in value of devices)	-	-	-	112,500	112,500
E-rate (Telecommunications and Internet Access)	-	-	-	97,886	97,886
Subtotal Revenue	\$ 2,991,959	\$ 66,927	\$ 1,895,514	\$ 7,532,407	\$ 12,486,808
Funds Available	\$ 3,464,512	\$ 139,893	\$ 7,775,240	\$ 7,870,836	\$ 19,250,482
Expenditures					
High School	\$ 45,000	\$ -	\$ 130,000	\$ -	\$ 175,000
High School Activities	-	75,000	-	-	75,000
Central Middle School	32,500	-	4,750,000	-	4,782,500
EHSI/Oak Point Elementary	43,000	-	-	-	43,000
Cedar Ridge Elementary	-	-	-	-	-
Eden Lake Elementary	-	-	-	-	-
Forest Hills Elementary	5,000	-	-	-	5,000
Prairie View Elementary	1,800	-	-	-	1,800
Administrative Services Center	30,000	-	-	-	30,000
Lower Campus	7,000	-	-	-	7,000
Education Center	-	-	-	-	-
District Wide	306,000	-	2,895,240	-	3,201,240
Transportation/Grounds Equipment	141,000	-	-	-	141,000
Transportation - School Buses	598,000	-	-	-	598,000
Personalized Learning & Instruction	785,500	-	-	-	785,500
Subtotal Expenditures	\$ 1,994,800	\$ 75,000	\$ 7,775,240	\$ -	\$ 9,845,040
Lease Levy Expenditures					
Intermediate District #287 Programs	\$ 564,982	\$ -	\$ -	\$ -	\$ 564,982
University of MN - Graduation Venue	16,000	-	-	-	16,000
Golf Program Green Fees	3,500	-	-	-	3,500
Ski Fees	25,000	-	-	-	25,000
City of EP Community Center- Pool and Ice Arena	125,000	-	-	-	125,000
City of Eden Prairie - Com Ed & Transition Programs	377,165	-	-	-	377,165
Hennepin Technical College - Transition Program	5,500	-	-	-	5,500
Metro South Collaborative	87,812	-	-	-	87,812
Hopkins Schools - Other Community Education Program	3,757	-	-	-	3,757
Subtotal Expenditures	\$ 1,208,717	\$ -	\$ -	\$ -	\$ 1,208,717
District-Wide Contingency	\$ 65,000	\$ -	\$ -	\$ -	\$ 65,000
Capital Projects (also known as Technology) Levy	\$ -	\$ -	\$ -	\$ 6,961,284	\$ 6,961,284
Total 2020-21 Capital Expenditures	\$ 3,268,517	\$ 75,000	\$ 7,775,240	\$ 6,961,284	\$ 18,080,041
Restricted Fund Balance Estimate @ 6/30/21	\$ 195,996	\$ 64,893	\$ -	\$ 909,552	\$ 1,170,441
Fund Balance as a Percentage of Expenditures	6.00%	86.52%	0.00%	13.07%	6.47%

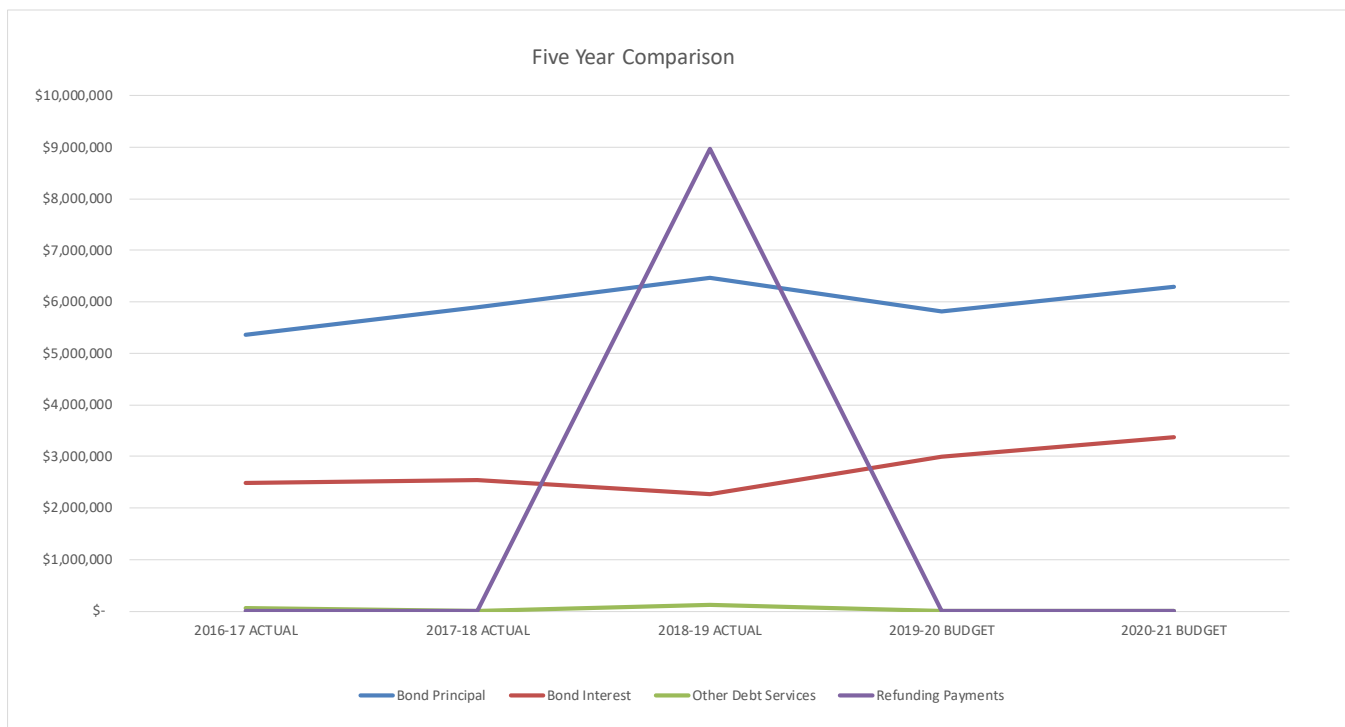
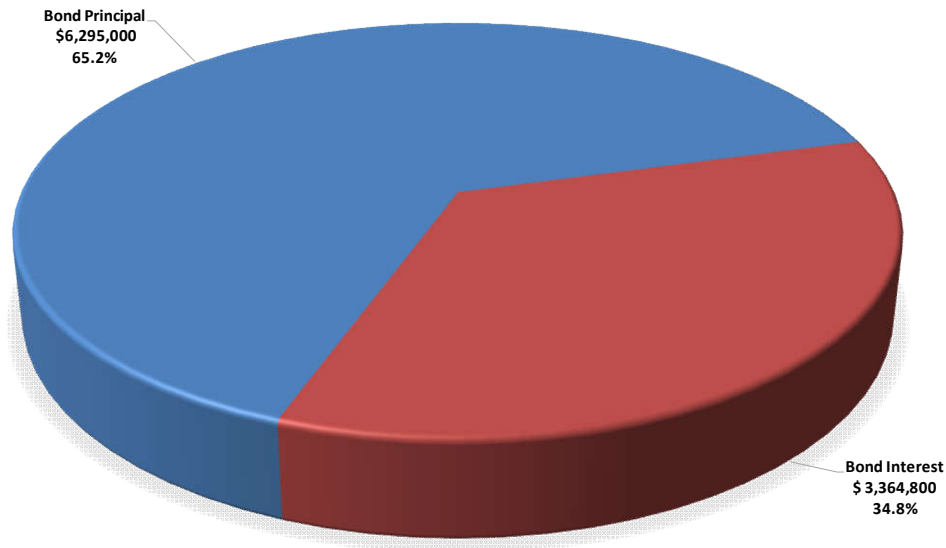
DEBT SERVICE FUND REVENUE



DEBT SERVICE FUND REVENUE	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 ACTUAL	2019-20 BUDGET	2020-21 BUDGET	CHANGE FROM BUDGET	PERCENT CHANGE
Property Taxes	\$ 7,838,022	\$ 7,883,758	\$ 8,892,896	\$ 7,950,385	\$ 10,210,728	\$ 2,260,343	28.43%
State Sources	96	89	592	44	1,044	1,000	2272.73%
Other Local Sources	22,222	45,768	84,702	29,000	20,000	(9,000)	-31.03%
Transfers In	-	-	749,994	-	-	-	0.00%
Refunding Bond Proceeds	337,481	-	9,310,275	-	-	-	0.00%
TOTAL	\$ 8,197,821	\$ 7,929,615	\$ 19,038,459	\$ 7,979,429	\$ 10,231,772	\$ 2,252,343	28.23%

DEBT SERVICE FUND EXPENDITURES

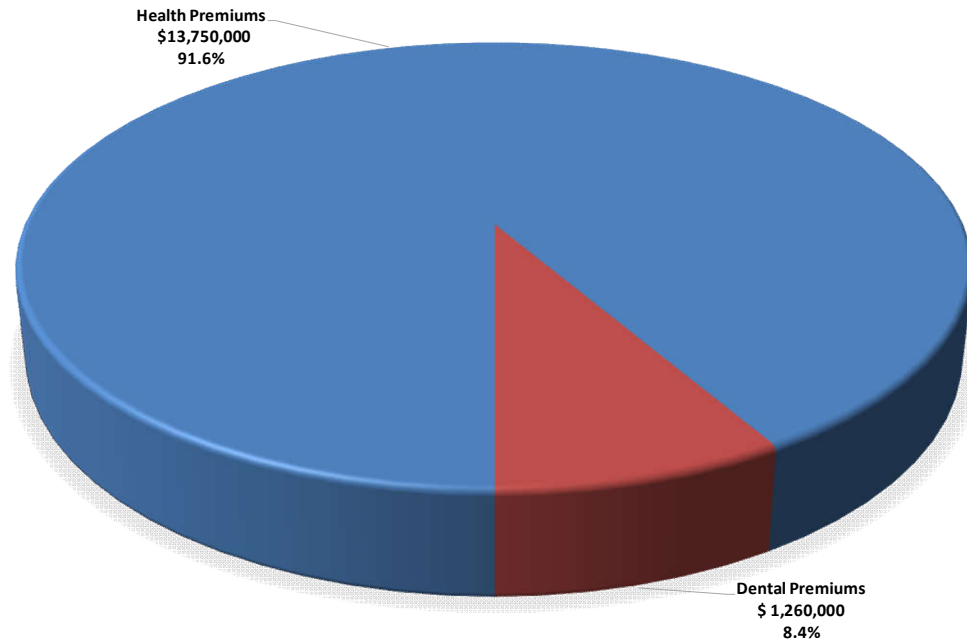
FISCAL 2021 EXPENDITURES



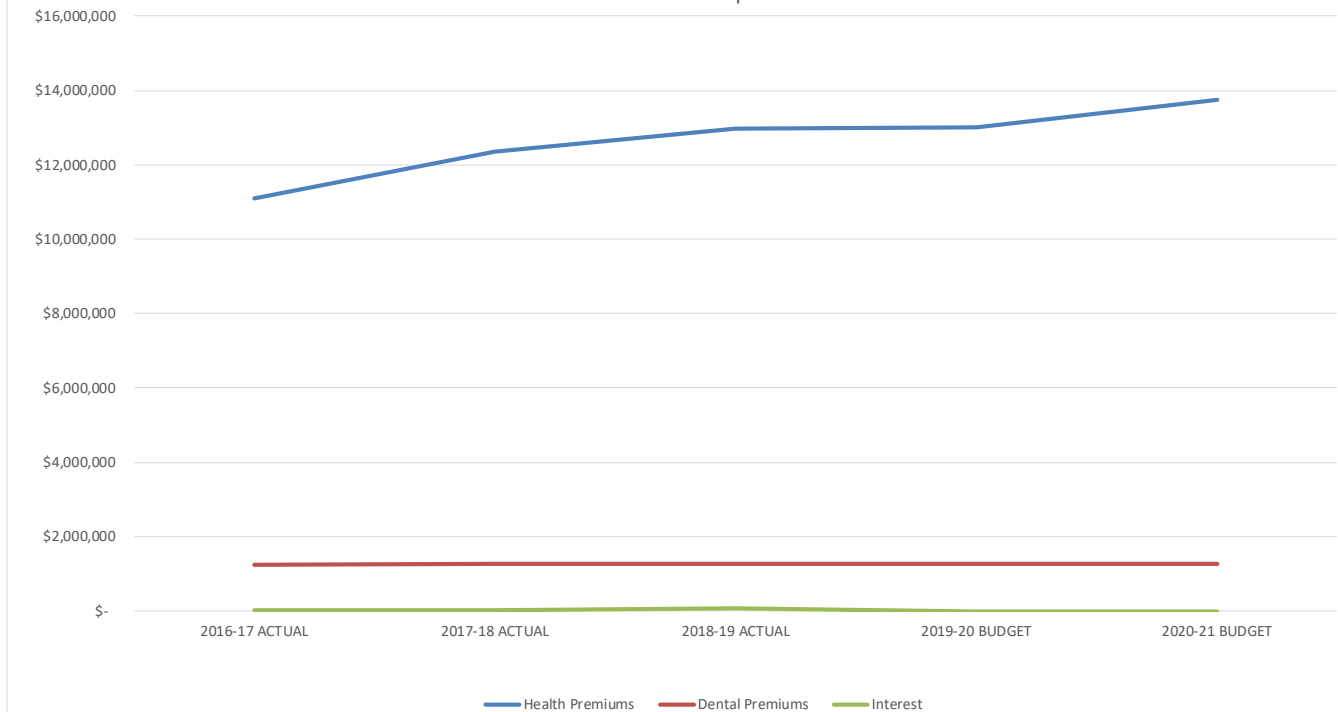
DEBT SERVICE FUND EXPENDITURES	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 ACTUAL	2019-20 BUDGET	2020-21 BUDGET	CHANGE FROM BUDGET	PERCENT CHANGE
Bond Principal	\$ 5,370,000	\$ 5,895,000	\$ 6,460,000	\$ 5,810,000	\$ 6,295,000	\$ 485,000	8.35%
Bond Interest	2,482,856	2,549,550	2,263,369	2,991,337	3,364,800	373,463	12.48%
Other Debt Services	58,062	3,600	125,962	3,600	5,000	1,400	0.00%
Transfer Out	-	-	749,994	-	-	-	0.00%
Refunding Payments	-	-	8,960,000	-	-	-	0.00%
TOTAL	\$ 7,910,918	\$ 8,448,150	\$ 18,559,325	\$ 8,804,937	\$ 9,664,800	\$ 859,863	9.77%

INTERNAL SERVICE FUND REVENUE

FISCAL 2021 REVENUE SOURCES



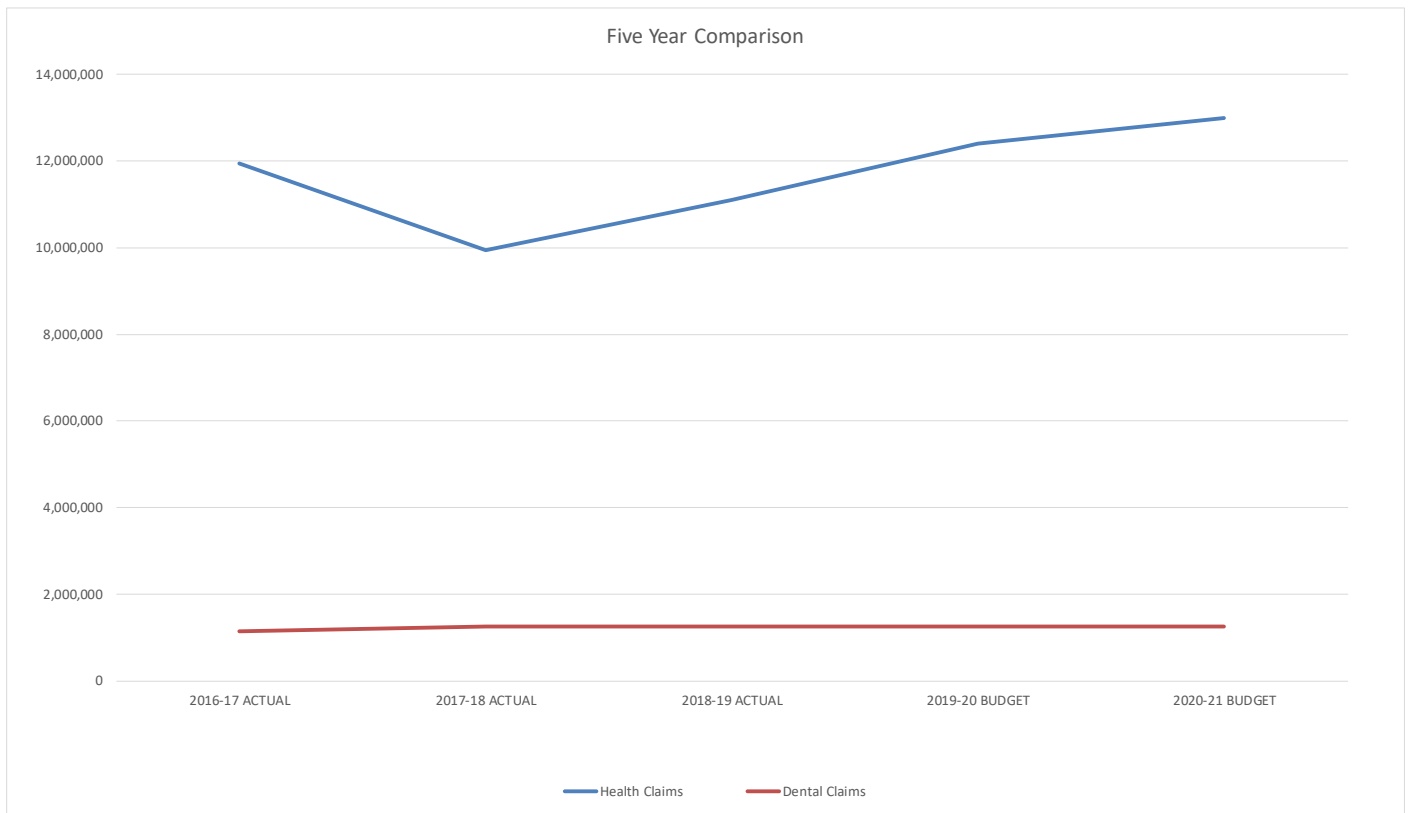
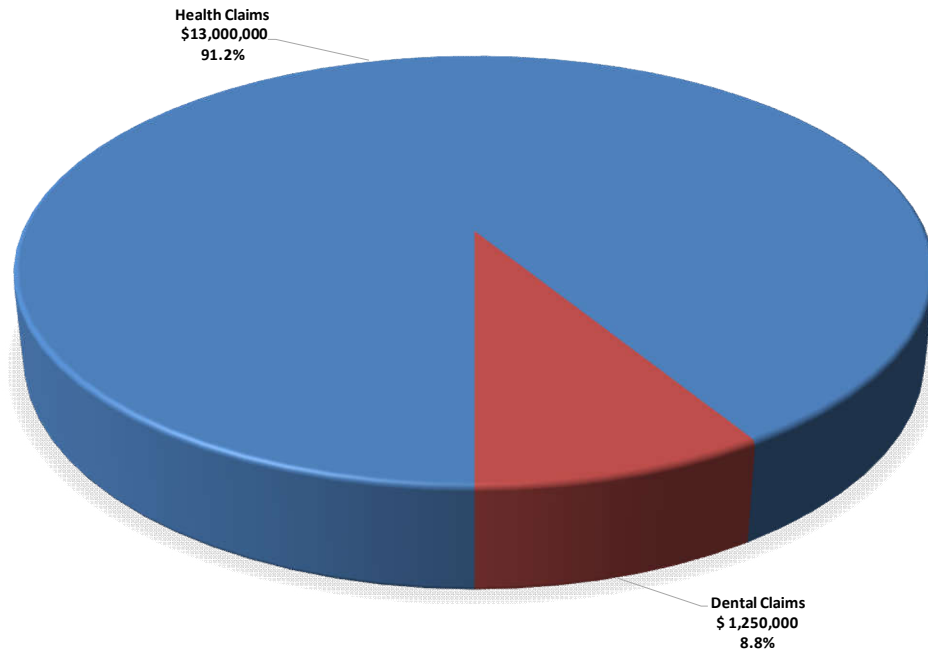
Five Year Comparison



INTERNAL SERVICE FUND REVENUE	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 ACTUAL	2019-20 BUDGET	2020-21 BUDGET	CHANGE FROM BUDGET	PERCENT CHANGE
Health Premiums	\$ 11,104,567	\$ 12,354,639	\$ 12,986,425	\$ 13,000,000	\$ 13,750,000	\$ 750,000	5.77%
Dental Premiums	1,230,846	1,257,118	1,274,336	1,260,000	1,260,000	-	0.00%
Interest	5,044	17,613	68,575	-	-	-	0.00%
TOTAL	\$ 12,340,457	\$ 13,629,370	\$ 14,329,336	\$ 14,260,000	\$ 15,010,000	\$ 750,000	5.26%

INTERNAL SERVICE FUND EXPENDITURES

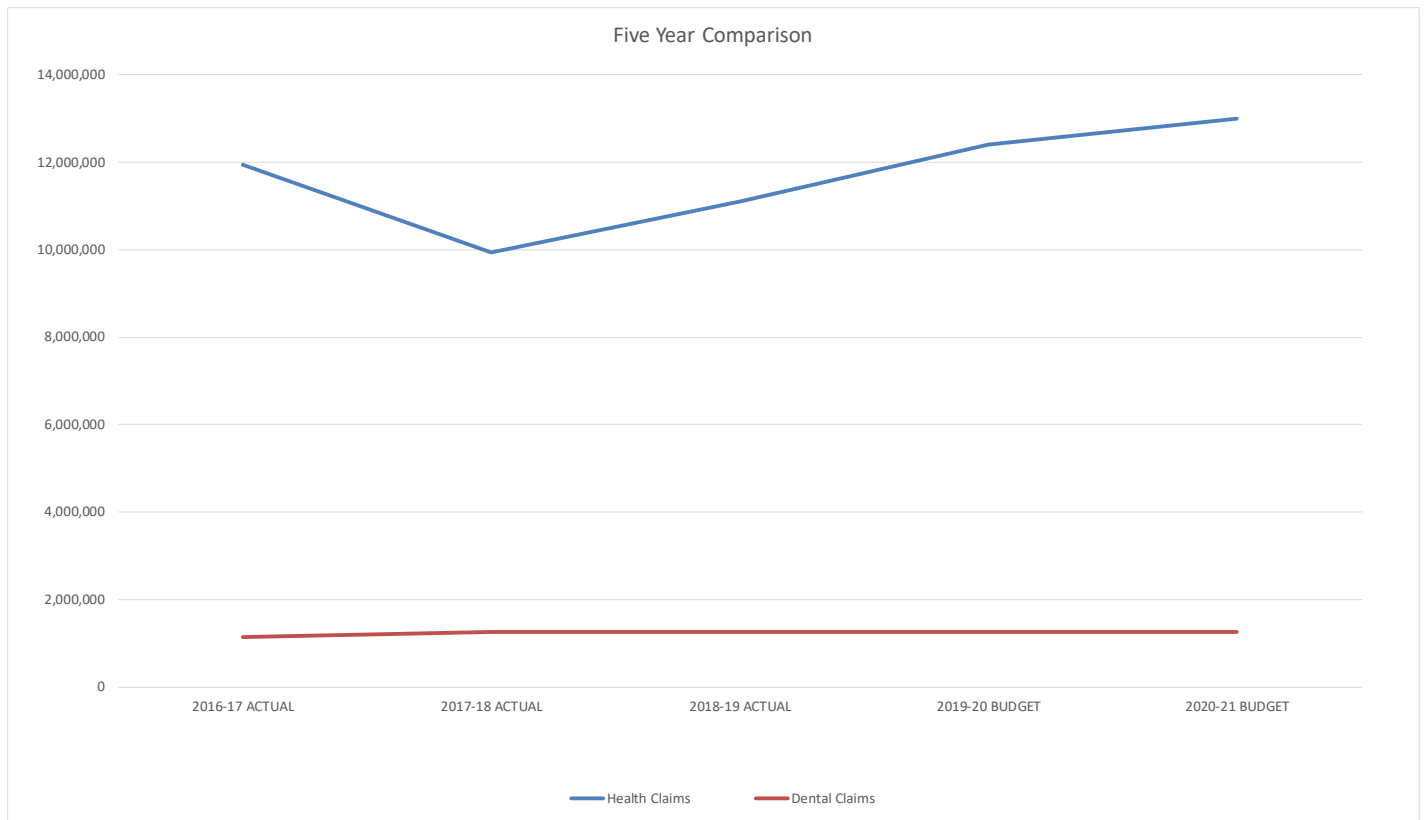
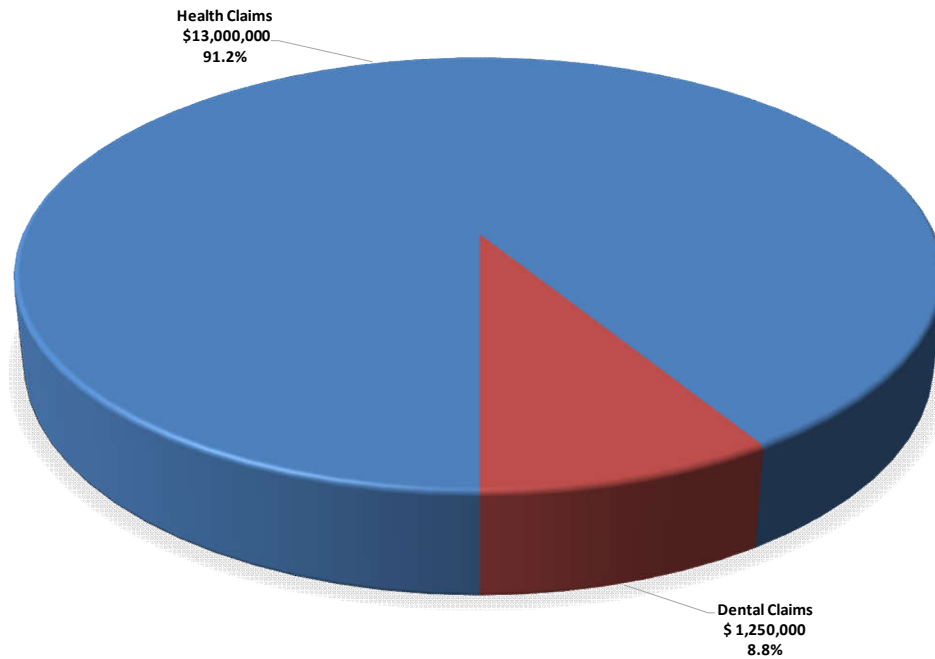
FISCAL 2021 EXPENDITURES



INTERNAL SERVICE FUND EXPENDITURES	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 ACTUAL	2019-20 BUDGET	2020-21 BUDGET	CHANGE FROM BUDGET	PERCENT CHANGE
Health Claims	\$ 11,945,983	\$ 9,946,365	\$ 11,107,101	\$ 12,400,000	\$ 13,000,000	\$ 600,000	4.84%
Dental Claims	1,145,759	1,261,629	1,255,773	1,250,000	1,250,000	-	0.00%
TOTAL	\$ 13,091,742	\$ 11,207,994	\$ 12,362,874	\$ 13,650,000	\$ 14,250,000	\$ 600,000	4.40%

TRUST AND AGENCY FUND REVENUE

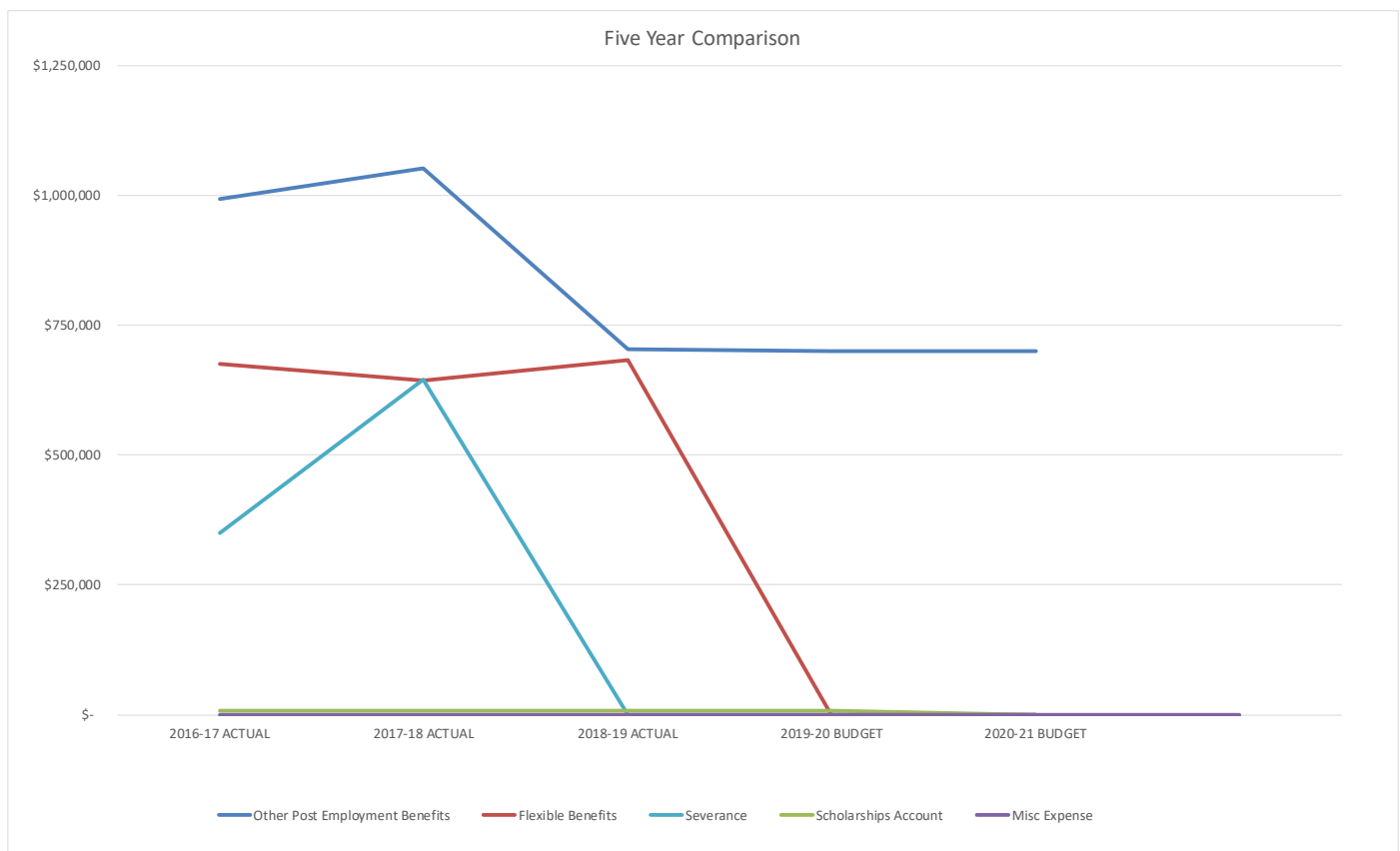
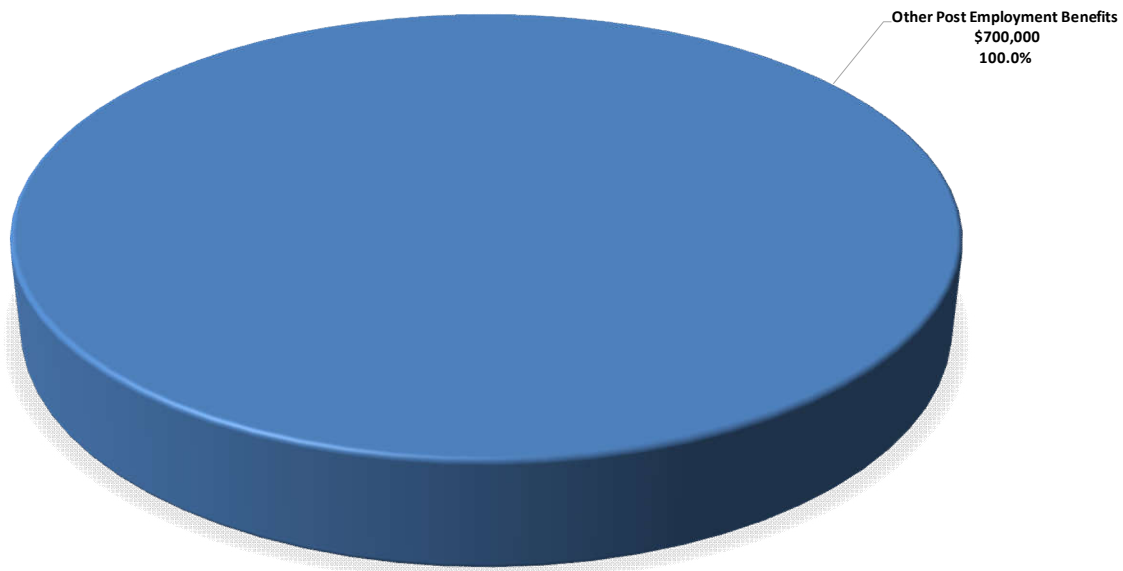
FISCAL 2021 EXPENDITURES



INTERNAL SERVICE FUND EXPENDITURES	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 ACTUAL	2019-20 BUDGET	2020-21 BUDGET	CHANGE FROM BUDGET	PERCENT CHANGE
Health Claims	\$ 11,945,983	\$ 9,946,365	\$ 11,107,101	\$ 12,400,000	\$ 13,000,000	\$ 600,000	4.84%
Dental Claims	1,145,759	1,261,629	1,255,773	1,250,000	1,250,000	-	0.00%
TOTAL	\$ 13,091,742	\$ 11,207,994	\$ 12,362,874	\$ 13,650,000	\$ 14,250,000	\$ 600,000	4.40%

TRUST AND AGENCY FUND EXPENDITURES

FISCAL 2021 EXPENDITURES



TRUST & AGENCY FUND EXPENDITURES	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 ACTUAL	2019-20 BUDGET	2020-21 BUDGET	CHANGE FROM BUDGET	PERCENT CHANGE
Other Post Employment Benefits	\$ 993,183	\$ 1,052,019	\$ 702,747	\$ 700,000	\$ 700,000	\$ -	0.00%
Flexible Benefits	675,002	642,283	683,671	-	-	-	NA
Severance	350,386	644,824	-	-	-	-	NA
Scholarships Account	8,000	8,000	8,000	8,000	-	(8,000)	-100.00%
TOTAL	\$ 2,026,571	\$ 2,347,126	\$ 1,394,418	\$ 708,000	\$ 700,000	\$ (8,000)	-1.13%

Eden Prairie Schools
Final Levy Certification Payable 2020

	Categories	2018 Pay 19 FY 20	2019 Pay 20 FY 21	Dollar Change	Comments
1	GENERAL FUND				
2	Equity	\$ 788,616	\$ 761,801	\$ (26,815)	Similar to last year
3	Achievement & Integration	490,328	461,225	(29,103)	Increased base revenue but FY20 included a large positive adjustment
4	Alternative Teacher Compensation	846,178	852,337	6,159	Similar to last year
5	Referendum	22,572,135	22,292,091	(280,045)	1.85% inflation increase, location optional revenue & prior year adjustments
6	Transition	55,041	53,818	(1,223)	Similar to last year
7	Re-employment Ins.	44,752	105,170	60,418	Large FY18 adjustment impacting FY21
8	Safe Schools	498,820	498,926	107	Similar to prior years
9	Career Technical	370,613	415,994	45,381	35% of estimated expenditures, increased investments into CTE prgm
10	Abatement/Other Adjustments	71,069	490,282	419,214	Picking up current and previous year abatements
11	Building/ Lease	1,578,740	990,773	(587,966)	Decrease in base lease cost and large prior year adjustments
12	Operating Capital	1,097,828	1,083,322	(14,506)	Similar to prior years
13	Capital Projects	6,907,966	7,312,021	404,055	Technology levy, increase in adjusted net tax capacity
14	Long Term Facility Maintenance (LTFM)	2,555,184	1,795,514	(759,670)	Less pay-as-you-go this year as planned to help offset debt levy increase
15	Capital Facilities Bonds Adjustment	(124,740)	(120,120)	4,620	Offset in debt service fund
16	LEVY TOTAL	\$ 37,752,528.87	\$ 36,993,154.99	\$ (759,373.88)	-2.01%
17	COMMUNITY EDUCATION FUND				
18	Basic Levy	\$ 451,675	\$ 451,675	\$ -	\$5.42 per population (2012 census)
19	Early Child & Family	326,603	333,775	7,173	Slightly larger population
20	Home Visiting	8,905	9,212	307	0-4 year old
21	Disabled Adults	6,365	6,365	-	50% of approved expenditures
22	School-Aged Care	174,978	269,599	94,621	Funding for students with disabilities, FY20 included a large adjustment
23	Abatement Adjustment	10,316	559	(9,758)	Abatement activity
24	LEVY TOTAL	\$ 978,842.25	\$ 1,071,185.03	\$ 92,342.78	9.43%
25	DEBT SERVICE FUND				
26	Debt Levy	\$ 2,320,763	\$ 2,025,289	\$ (295,474)	Scheduled principal & interest payments
27	Alternative Facilities (LTFM) Bond	5,853,947	8,114,715	2,260,768	Scheduled principal & interest payments
28	Debt Excess	(224,281)	-	224,281	Calculated using fund balance & projected costs
29	Abatement Adjustment	-	-	-	Abatement activity underlevied by \$70,723.87
30	DEBT SERVICE LEVY TOTAL	\$ 7,950,429.04	\$ 10,140,004.64	\$ 2,189,575.60	27.54%
31	LEVY GRAND TOTAL	\$ 46,681,800.16	\$ 48,204,344.66	\$ 1,522,544.50	3.26%

OTHER HISTORICAL DATA

Basic General Education Funding Formula – The per-pupil-unit allocation used in this budget is \$6,567 for 2020-21. The table below outlines historical per-pupil-unit funding.

Year	Amount	Explanation
1997-98	\$3,581	\$76 increase in funding formula
1998-99	\$3,530	\$79 increase in funding formula, roll out of \$130 for training & experience.
1999-00	\$3,740	\$210 increase in funding formula
2000-01	\$3,964	\$244 increase in funding formula
2001-02	\$4,068	\$104 increase in funding formula
2002-03	\$4,601	\$533 increase in funding formula
2003-04	\$4,601	No increase in funding formula
2004-05	\$4,601	No increase in funding formula
2005-06	\$4,783	4% increase in funding formula
2006-07	\$4,974	4% increase in funding formula
2007-08	\$5,074	2% increase in funding formula
2008-09	\$5,124	1% increase in funding formula
2009-10	\$5,124	No increase in funding formula
2010-11	\$5,124	No increase in funding formula
2011-12	\$5,174	\$50 increase in funding formula
2012-13	\$5,224	\$50 increase in funding formula
2013-14	\$5,302	1.5% increase in funding formula
2014-15	\$5,831	1.5% increase in funding formula + \$25/pupil in the 2014 session
2015-16	\$5,948	2.0% increase in funding formula
2016-17	\$6,067	2.0% increase in funding formula
2017-18	\$6,188	2.0% increase in funding formula
2018-19	\$6,312	2.0% increase in funding formula
2019-20	\$6,438	2.0% increase in funding formula
2020-21	\$6,567	2.0% increase in funding formula



2020-21 DRAFT BUDGET



EDEN PRAIRIE SCHOOLS

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Budget Overview

- COVID-19 has impacted us financially
- There are still many unknowns
- Traditional budget model being presented
 - Includes an updated 5-year financial forecast
- Major impacts to Community Education budget
- Minor impacts to General Fund and Food Service budgets
- Committed to keeping the board informed

Budget Assumptions

Executive Limitation 2.5.2 : “There will be no financial plan that neglects to present the assumptions and timeline for the next annual budget during the third quarter of the current fiscal year.”

➤ Basic Funding Formula

- 2.0% Increase; 6,567 per pupil unit

➤ Enrollment

- 610 Kindergarten; 8,569 Total

99 ➤ Class Size Targets

- Hold all grades at 2019-20 levels

➤ Fees in General Fund

- No Change

➤ Fund Balance

- Minimum General Fund balance maintained above 8%

Collecting Input

Executive Limitation 2.5.2 :*“There will be no financial plan that neglects to present the assumptions and timeline for the next annual budget during the third quarter of the current fiscal year.”*

➤ **School Board:**

- December 9, 2019: Approval of the payable 2020 tax levy
- January 6, 2020: Review financial projection model and assumptions
- January 27, 2020: Review budget timeline and discuss preliminary 2020-21 budget assumptions, Mid-Year 2019-20 update
- March 23, 2020: Review final 2020-21 budget assumptions, review proposed 2020-21 preliminary capital budget
- April 27, 2020: Review proposed 2020-21 School Board budget and approve 2020-21 Capital and School Board budgets

➤ **Finance Advisory Committee:**

Financial projection model and assumptions

➤ **Principals and Directors:**

Input and shared decision making for budget adjustments, staffing and program needs

➤ **Community:**

Website, email list and publications; inform, feedback, survey

➤ **Superintendent’s Cabinet:**

Shared decision making, regular budget discussions

General Fund

88

General Fund (Unassigned)		
Revenue	\$113,802,816	
Expenditure	\$114,603,828	
Variance	(\$801,012)	
Fund Balance	\$16,537,564	14.4%
Major Assumptions:		
	Revenue: <ul style="list-style-type: none">• General education aid increase (assumption) of 2.0%• Oct 1 enrollment projections of 8,569• \$12.6 million special education aid Expenditure: <ul style="list-style-type: none">• Salary & benefit increases for unsettled contracts• \$250,000 staffing contingency	

Food Service Fund

69

Food Service Fund		
Revenue	\$4,964,715	
Expenditure	\$5,021,131	
Variance	(\$56,416)	
Fund Balance	\$106,591	2.1%
Major Assumptions:		
	Revenue: <ul style="list-style-type: none"> No proposed increases to meal prices Budget assumes school is back to normal in 2020-21 Expenditure: <ul style="list-style-type: none"> Salary & benefit increases based on negotiated contracts Budget assumes school is back to normal in 2020-21 	

Community Service Fund

70

Community Service Fund		
Revenue	\$6,305,392	
Expenditure	\$6,004,880	
Variance	\$300,512	
Fund Balance	\$157,551	2.6%
Major Assumptions:		
	<ul style="list-style-type: none">Both Revenues and Expenditures are budgeted to assume a continuous return of Community Educaiton programs, after it is safe to return from the COVID19 pandemic.	

Capital and Building Funds

71

Capital and Building Funds		
Revenue	\$13,086,807	
Expenditure	\$36,869,081	
Variance	(\$23,782,274)	
Fund Balance	\$14,779,386	
Major Assumptions:		
	<div>Revenue:<ul style="list-style-type: none">• Technology levy, operating capital, LTFM (pay as you go), Bond investment interestExpenditure:<ul style="list-style-type: none">• Spend about \$12.6 million in LTFM over a 2 year cycle• Spend about \$18.8 million for the Designing Pathways bond proceeds• Salary/Benefit increases per contracts</div>	

Debt Service Fund

72

Debt Service Fund		
Revenue	\$10,231,772	
Expenditure	\$9,664,800	
Variance	\$566,972	
Fund Balance	\$1,464,270	15.2%
Major Assumptions:		
	<div>Revenue:<ul style="list-style-type: none">Property taxes levied for 105% of principal and interest paymentsExpenditure:<ul style="list-style-type: none">Scheduled principal and interest payments</div>	

Internal Service Fund

73

Internal Service Funds		
Revenue	\$15,010,000	
Expenditure	\$14,250,000	
Variance	\$760,000	
Fund Balance	\$5,231,916	36.7%
Major Assumptions:		
	<ul style="list-style-type: none">Health and Dental insurance claims trending data	

Trust and Agency Funds

74

Trust and Agency Funds		
Revenue	\$250,000	
Expenditure	\$700,000	
Variance	(\$450,000)	
Fund Balance	\$14,297,557	
Major Assumptions:		
	Revenue: <ul style="list-style-type: none"> Interest income of \$250,000 – Other Post Employment Benefit (OPEB) Other: <ul style="list-style-type: none"> Due to changes in accounting requirements, the flexible spending and scholarship accounts have been moved to the General Fund. 	

Fund Balance Projection (Unassigned)

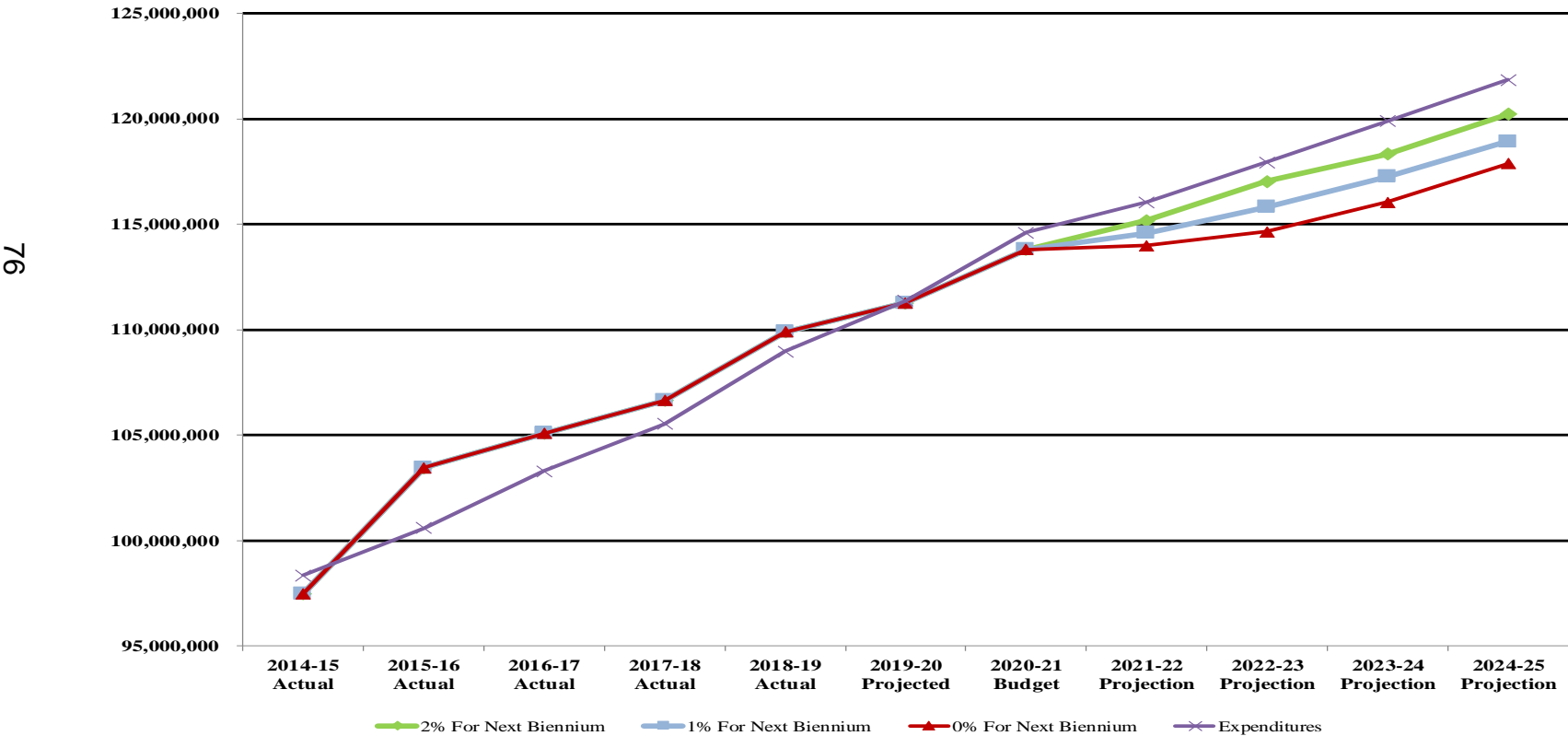
Executive Limitation 2.5.2 : “There will be no financial plan that neglects to present the assumptions and timeline for the next annual budget during the third quarter of the current fiscal year.”

	2019-20 Projected	2020-21 Budget	2021-22 Projected	2022-23 Projected	2023-24 Projected	2024-25 Projected
Revenue	111,284,991	113,802,816	113,996,867	114,638,353	116,053,534	117,867,166
Expenditure	111,374,180	114,603,828	116,043,354	117,935,759	119,888,892	121,842,485
Surplus/(Deficit)	(89,189)	(801,012)	(2,046,487)	(3,297,406)	(3,835,358)	(3,975,319)
Unassigned Fund Balance (\$)	17,338,577	16,537,565	14,491,078	11,193,672	7,358,314	3,382,995
Unassigned Fund Balance (%)	15.6%	14.4%	12.5%	9.5%	6.1%	2.8%



Fiscal Outlook - Conservative

Executive Limitation, Financial Planning and Budgeting: *“The Superintendent shall not cause or allow financial planning and budgeting for any fiscal year or the remaining part of any fiscal year to deviate materially from the Board’s Ends priorities, risk financial jeopardy, or fail to be derived from a multiyear plan.”*



Past/Future Considerations

➤ Long-Term Stability

- 10-Year Operating Referendum (2014)
- Capital Projects (Technology) Levy (2013)
- Long Term Facilities Maintenance Funding
- OPEB Trust (2009)
- Self-Funded Medical

➤ Upcoming Savings/Potential Revenue

- Budget Efficiencies
- Solar Power
- Teacher Retirements

➤ Designing Pathways

➤ School Start & End Times

➤ Legislative Funding

Questions/Comments



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EDEN PRAIRIE SCHOOL BOARD
2020-2021 ANNUAL WORK PLAN

Board Meetings

Board Workshops

Other Meetings

May 18, 2020

Board Meeting or Board Workshop Type, Date and Time	Board Work				Supt Consent Agenda Items (Human Resources & Business Services Reports)	Board Education & Required Reporting	Workshop Topic(s)
	Policy Monitoring Ends, EL, BMD & GP Monitoring	Decision Preparation	Required Board Action	Board Action on Committee Reports & Minutes			
*****2020***** Board Meeting Mon, Jul 27, 2020 7:30 AM			<ul style="list-style-type: none"> •Resolution to “Call the General Election” • Schedule Candidate Information Sessions • New School Board Candidate Presentation •School Board Handbook Presentation 		<ul style="list-style-type: none"> •Monthly Reports •Student Handbooks: <ul style="list-style-type: none"> - High School - Middle School - Elementary Schools (Summary Detail Included) 		
School Board “New Candidate” Information Session Monday ASC/EDC, 6:30 – 8:30 p.m.							
School Board “New Candidate” Information Session Monday, ASC/EDC, 6:30 – 8:30 p.m.							
School Board Listening Session Monday ASC/Riley Creek Meeting Room, 5:00 – 5:45 p.m.							
Board Meeting Mon, Aug 24, 2020 6:00 PM	<ul style="list-style-type: none"> •EL 2.1 Emergency Supt. Succession •EL 2.2 Treatment of Students •EL 2.7 Asset Protection 		<ul style="list-style-type: none"> •2020-21 School Site Visits _____ •Record of Board Self-Evaluation 		<ul style="list-style-type: none"> •Monthly Reports •Summary Update of General District Policies •Mandated District Policy Annual Review 		
Post Meeting Board Workshop Mon, Aug 24, 2020							•School Board Mtg. Self-Assessment

EDEN PRAIRIE SCHOOL BOARD
2020-2021 ANNUAL WORK PLAN

Board Meetings

Board Workshops

Other Meetings

May 18, 2020

Board Meeting or Board Workshop Type, Date and Time	Board Work				Supt Consent Agenda Items (Human Resources & Business Services Reports)	Board Education & Required Reporting	Workshop Topic(s)
	Policy Monitoring Ends, EL, BMD & GP Monitoring	Decision Preparation	Required Board Action	Board Action on Committee Reports & Minutes			
Brief Business Meeting Mon, Sep 14, 2020 6:00 PM					•Contract Agreements		
Board Workshop Mon, Sep 14, 2020 6:15 PM							<ul style="list-style-type: none"> • ADMIN Proposals for FY 2020-21 Workshops • NEW Policy Development Discussion (Ends & EL Policies) • School Board Listening Session Discussion • Policy Monitoring: All BMD Policies – BMD 3.0 – BMD 3.3 • Policy Monitoring: GP's: 4.4, 4.5, 4.6, 4.7, 4.8, & 4.10 • Confirm agenda for next Board Workshop
Board Meeting Mon, Sep 28, 2020 6:00 PM	<ul style="list-style-type: none"> •EL 2.3 Treatment of Parents •EL 2.6 Financial Management & Operations • 		<ul style="list-style-type: none"> •Approval of Preliminary FY 2021-22 Levy -Tax Levy Comparison 		<ul style="list-style-type: none"> •Monthly Reports 	<u>Superintendent Incidentals:</u> <ul style="list-style-type: none"> • FY 2019-2020 Year-end 	

EDEN PRAIRIE SCHOOL BOARD
2020-2021 ANNUAL WORK PLAN

Board Meetings

Board Workshops

Other Meetings

May 18, 2020

Board Meeting or Board Workshop Type, Date and Time	Board Work				Supt Consent Agenda Items (Human Resources & Business Services Reports)	Board Education & Required Reporting	Workshop Topic(s)
	Policy Monitoring Ends, EL, BMD & GP Monitoring	Decision Preparation	Required Board Action	Board Action on Committee Reports & Minutes			
	<ul style="list-style-type: none"> • All BMD Policies • BMD 3.0 Single Point of Connection • BMD 3.1 Unity of Control • BMD 3.2 Delegation to the Superintendent • BMD 3.3 Superintendent Accountability & Performance <hr/> <ul style="list-style-type: none"> • GP 4.4 Officer Roles • GP 4.5 School Board Members Code of Conduct • GP 4.6 Process for Addressing School Board Member Violations • GP 4.7 School Board Committee Principles • GP 4.8 School Board Committee Structure • GP 4.10 Operation of the School Board Governing Rules 		<ul style="list-style-type: none"> - Tax Levy Presentation Pay 21 • Resolution Authorizing the Sale of Facility Maintenance Bonds • Resolution Authorizing Sale of Refunding Bonds <hr/> <ul style="list-style-type: none"> • Record of Board Self-Evaluation 			Preliminary Financial Report • FY 2020-2021 Preliminary Enrollment Report	
Post Meeting Board Workshop Mon, Sep 28, 2020							• School Board Mtg. Self-Assessment

EDEN PRAIRIE SCHOOL BOARD
2020-2021 ANNUAL WORK PLAN

Board Meetings

Board Workshops

Other Meetings

May 18, 2020

Board Meeting or Board Workshop Type, Date and Time	Board Work				Supt Consent Agenda Items (Human Resources & Business Services Reports)	Board Education & Required Reporting	Workshop Topic(s)
	Policy Monitoring Ends, EL, BMD & GP Monitoring	Decision Preparation	Required Board Action	Board Action on Committee Reports & Minutes			
Board Workshop Mon, Oct 12, 2020 6:00 PM							<ul style="list-style-type: none"> •Administration: Setting Stage for FY 2021-22 Budget Guidelines •Policy Monitoring: GP 4.0, 4.1, 4.2, 4.3, 4.9 •Time Frame: Joint Workshop between School Board Members & ADMIN to discuss Enrollment •Confirm agenda for next Board Workshop
Board Meeting Mon, Oct 26, 2020 6:00 PM	<ul style="list-style-type: none"> •Ends 1.1, 1.2, 1.3 Evidence (FY 2018-19) <hr/> <ul style="list-style-type: none"> •EL 2.4 Treatment of Staff •EL 2.8 Compensation and Benefits <hr/> <ul style="list-style-type: none"> •GP 4.0 Global Governance Commitment •GP 4.1 Governing Style •GP 4.2 School Board Job Products •GP 4.3 Annual Work Plan •GP 4.9 Governance Investment 		<ul style="list-style-type: none"> •Future Board Workshop Topics <hr/> <ul style="list-style-type: none"> •Record of Board Self-Evaluation 		<ul style="list-style-type: none"> •Monthly Reports 	<u>Superintendent Incidentals:</u> <ul style="list-style-type: none"> •Enrollment Report as of Oct. 1, 2020 <ul style="list-style-type: none"> -Exec. Summary -Capture Rate -History & Projection Totals -Official October 1 Enrollment Count •World's Best Workforce Report •FY 2019-2020 Achievement Integration Progress Report 	

EDEN PRAIRIE SCHOOL BOARD
2020-2021 ANNUAL WORK PLAN

Board Meetings

Board Workshops

Other Meetings

May 18, 2020

Board Meeting or Board Workshop Type, Date and Time	Board Work				Supt Consent Agenda Items (Human Resources & Business Services Reports)	Board Education & Required Reporting	Workshop Topic(s)
	Policy Monitoring Ends, EL, BMD & GP Monitoring	Decision Preparation	Required Board Action	Board Action on Committee Reports & Minutes			
Post Meeting Board Workshop Mon, Oct 26, 2020							• School Board Mtg. Self-Assessment
Brief Business Meeting Mon, Nov 9, 2020 6:00 PM			<ul style="list-style-type: none"> • Resolution Approving Canvassing of Elections • Resolution Authorizing Issuance of Certificates of Election 				
Board Workshop <u>Mon, Nov 9, 2020</u> 6:15 PM							<ul style="list-style-type: none"> • "New Policy Introductions" • Review of Treasurer's Annual Report • Student Enrollment • Discussion: Board Monitoring Process and Communication • Confirm agenda for next Board Workshop
School Board Listening Session Monday ASC/Riley Creek Meeting Room, 5:00 – 5:45 p.m.							

EDEN PRAIRIE SCHOOL BOARD
2020-2021 ANNUAL WORK PLAN

Board Meetings

Board Workshops

Other Meetings

May 18, 2020

Board Meeting or Board Workshop Type, Date and Time	Board Work				Supt Consent Agenda Items (Human Resources & Business Services Reports)	Board Education & Required Reporting	Workshop Topic(s)
	Policy Monitoring Ends, EL, BMD & GP Monitoring	Decision Preparation	Required Board Action	Board Action on Committee Reports & Minutes			
Board Meeting Mon, Nov 23, 2020 6:00 PM	•EL 2.9 Communication and Support to the School Board	• <u>Closed Session:</u> Review of FY 2019-20 Superintendent Annual Review -Minn. Stat. 13D.05, Subd. 3	• Resolution Awarding the Sale of Facility Maintenance Bonds • Resolution Authorizing Sale of Refunding Bonds <hr/> • Record of Board Self-Evaluation		•Monthly Reports	•FY 2019-20 Audited Financial Presentation •World's Best Workforce Report (WBWR) •Fiscal Year Achievement Integration Progress Report	
Post Meeting Board Workshop Mon, Nov 23, 2020							• School Board Mtg. Self-Assessment
Board Meeting Mon, Dec 14, 2020 6:00 PM	•EL 2.5 Financial Planning and Budgeting •EL 2.0 Global Executive Constraint		• Approval of Final FY 2021-22 Levy <hr/> •Record of Board Self-Evaluation	• Community Linkage Senior Citizen Listening Presentation for Discussion at the January 2021 Workshop • School Board Treasurer's Report	•Monthly Reports	•Truth in Taxation Hearing <hr/>	
Post Meeting Board Workshop Mon, Dec 14, 2020							• School Board Mtg. Self-Assessment

EDEN PRAIRIE SCHOOL BOARD
2020-2021 ANNUAL WORK PLAN

Board Meetings

Board Workshops

Other Meetings

May 18, 2020

Board Meeting or Board Workshop Type, Date and Time	Board Work				Supt Consent Agenda Items (Human Resources & Business Services Reports)	Board Education & Required Reporting	Workshop Topic(s)
	Policy Monitoring Ends, EL, BMD & GP Monitoring	Decision Preparation	Required Board Action	Board Action on Committee Reports & Minutes			
<p>*****2021*****</p> <p>Annual Organizational Meeting Mon, Jan 4, 2021 6:00 PM</p>			<ul style="list-style-type: none"> • 2021 Annual Organizational Mtg. <ul style="list-style-type: none"> - Election of Officers - School Board Compensation - School Board Calendar • Resolution for Combined Polling Places for the General Elections • School Board Meeting Calendar: Jan 1, 2021 through Jun 30, 2021 • Appointment of Intermediate District 287 Representative 		<ul style="list-style-type: none"> • 2021 Annual School District Organizational Items: <ul style="list-style-type: none"> - School District Newspaper - School District Depository/Financial Institutions - Money Wire Transfers - Early Claims Payment - School District Legal Counsel - School District Responsible Authority - Deputy Clerk & Deputy Treasurer - Facsimile Signature Authorization - Authorization to Sign Contracts - Local Education Agency (LEA) Representative - MDE Designation of Identified Official with Authority (IoWA) - Seek Bids 		
<p>Board Workshop Mon, Jan 4, 2021 6:15 PM Convene following the Annual Organizational Meeting</p>							<ul style="list-style-type: none"> • 2021 Committees & Outside Organization Discussion • CLC: Senior Center Talking Points, Agenda &

EDEN PRAIRIE SCHOOL BOARD
2020-2021 ANNUAL WORK PLAN

Board Meetings

Board Workshops

Other Meetings

May 18, 2020

Board Meeting or Board Workshop Type, Date and Time	Board Work				Supt Consent Agenda Items (Human Resources & Business Services Reports)	Board Education & Required Reporting	Workshop Topic(s)
	Policy Monitoring Ends, EL, BMD & GP Monitoring	Decision Preparation	Required Board Action	Board Action on Committee Reports & Minutes			
							Attendance Discussion <ul style="list-style-type: none"> Budget: 5-Year Financial Forecast Finance 101 Engagement Strategies Confirm agenda for next Board Workshop
Board Meeting Mon, Jan 25, 2021 6:00 PM		<ul style="list-style-type: none"> FY 2021-22 Final School Calendar (<i>Draft</i>) FY 2022-23 Preliminary School Calendar (<i>Draft</i>) FY 2021-22 Budget Timelines – <i>First Reading</i> FY 2021-22 Budget Assumptions – <i>First Reading</i> 	<ul style="list-style-type: none"> FY 2020-21 Mid-Year Budget Approval Record of Board Self-Evaluation 	<ul style="list-style-type: none"> 2021 School Board Committee & Outside Organization Assignments 	<ul style="list-style-type: none"> Monthly Reports FY 2021-22 Bus Purchase 		
Post Meeting Board Workshop Mon, Jan 25, 2021							<ul style="list-style-type: none"> School Board Meeting Self-Assessment
Board Workshop Mon, Feb 8, 2021 6:00 PM							<ul style="list-style-type: none"> Levy's & Schedule Transportation: Funding & Options School Wide Enrichment Model (SEM) –1

EDEN PRAIRIE SCHOOL BOARD
2020-2021 ANNUAL WORK PLAN

Board Meetings

Board Workshops

Other Meetings

May 18, 2020

Board Meeting or Board Workshop Type, Date and Time	Board Work				Supt Consent Agenda Items (Human Resources & Business Services Reports)	Board Education & Required Reporting	Workshop Topic(s)
	Policy Monitoring Ends, EL, BMD & GP Monitoring	Decision Preparation	Required Board Action	Board Action on Committee Reports & Minutes			
							<ul style="list-style-type: none"> •Walk through School Board Agenda •Customer Service Training •Confirm agenda for next Board Workshop
Board Meeting Mon, Feb 22, 2021 6:00 PM			<hr/> <ul style="list-style-type: none"> •Record of Board Self-Evaluation 		<ul style="list-style-type: none"> • Monthly Reports • Approval of FY 2021-22 School Calendar • Approval of Preliminary FY 2022-23 School Calendar 		
Post Meeting Board Workshop Mon, Feb 22, 2021							<ul style="list-style-type: none"> •School Board Meeting Self-Assessment
Board Workshop Mon, Mar 8, 2021 6:00 PM							<ul style="list-style-type: none"> •Communications •Define Policy under Policy Governance: Ends, EL's, GP's and BMD's •Policy Workshop: Discuss Potential Policy Changes •Confirm agenda for next Board Workshop

EDEN PRAIRIE SCHOOL BOARD
2020-2021 ANNUAL WORK PLAN

Board Meetings

Board Workshops

Other Meetings

May 18, 2020

Board Meeting or Board Workshop Type, Date and Time	Board Work				Supt Consent Agenda Items (Human Resources & Business Services Reports)	Board Education & Required Reporting	Workshop Topic(s)
	Policy Monitoring Ends, EL, BMD & GP Monitoring	Decision Preparation	Required Board Action	Board Action on Committee Reports & Minutes			
Board Meeting Mon, Mar 22, 2021 6:00 PM		<ul style="list-style-type: none"> FY 2021-22 Capital Budget – <i>First Reading</i> FY 2021-22 Capital Outlay 	<ul style="list-style-type: none"> Resolution to Release Probationary Teachers Final FY 2021-22 Budget Assumptions <hr/> <ul style="list-style-type: none"> Record of Board Self-Evaluation 		<ul style="list-style-type: none"> Monthly Reports Achievement & Integration Budget 		
Post Meeting Board Workshop Mon, Mar 22, 2021							<ul style="list-style-type: none"> School Board Meeting Self-Assessment
Board Workshop Mon, Apr 12, 2021 6:00 PM							<ul style="list-style-type: none"> Agenda Items: Sample Agenda & Discussion of Agenda Elements Source of Agenda Items: Board Request for Information; Superintendent Information; Agenda Timeline FY 2021-2022 Annual Work Plan Calendar Discussion FY 2021-2022 School Board Meeting Calendar Discussion

88

EDEN PRAIRIE SCHOOL BOARD
2020-2021 ANNUAL WORK PLAN

Board Meetings

Board Workshops

Other Meetings

May 18, 2020

Board Meeting or Board Workshop Type, Date and Time	Board Work				Supt Consent Agenda Items (Human Resources & Business Services Reports)	Board Education & Required Reporting	Workshop Topic(s)
	Policy Monitoring Ends, EL, BMD & GP Monitoring	Decision Preparation	Required Board Action	Board Action on Committee Reports & Minutes			
							<ul style="list-style-type: none"> • FY 2021-2022 School Board Budget Discussion • Mechanics of Monitoring • Confirm agenda for next Board Workshop
Board Meeting Mon, Apr 26, 2021 6:00 PM		<ul style="list-style-type: none"> • FY 2021-22 School Board Work Plan – <i>First Reading</i> • Closed Session: Negotiation Strategy • FY 2021-22 School Board Budget – <i>First Reading</i> 	<ul style="list-style-type: none"> • Approval of • FY 2021-22 Capital Budget • Approval of • FY 2021-22 School Board Meeting Calendar <hr/> <ul style="list-style-type: none"> • Record of Board Self-Evaluation 		<ul style="list-style-type: none"> • Monthly Reports • ALC Fiscal Agent Agreement with District 287 		
Post Meeting Board Workshop Mon, Apr 26, 2021							<ul style="list-style-type: none"> • School Board Meeting Self-Assessment
Board Workshop Mon, May 10, 2021 6:00 PM							<ul style="list-style-type: none"> • Strategic Plan • Community Ed • Y-T-D Update and Plan Update • Confirm agenda for next Board Workshop

69

EDEN PRAIRIE SCHOOL BOARD
2020-2021 ANNUAL WORK PLAN

Board Meetings

Board Workshops

Other Meetings

May 18, 2020

Board Meeting or Board Workshop Type, Date and Time	Board Work				Supt Consent Agenda Items (Human Resources & Business Services Reports)	Board Education & Required Reporting	Workshop Topic(s)
	Policy Monitoring Ends, EL, BMD & GP Monitoring	Decision Preparation	Required Board Action	Board Action on Committee Reports & Minutes			
Board Meeting Mon, May 24, 2021 6:00 PM		<ul style="list-style-type: none"> FY 2021-22 Budget – <i>First Reading</i> 	<ul style="list-style-type: none"> Approval of FY 2021-22 School Board Work Plan Approval of FY 2021-22 School Board Budget <hr/> <ul style="list-style-type: none"> Record of Board Self-Evaluation 		<ul style="list-style-type: none"> Monthly Reports MSHSL Resolution for Membership Approval of FY 2021-22 School Meal Prices 		
Post Meeting Board Workshop Mon, May 24, 2021							<ul style="list-style-type: none"> School Board Meeting Self-Assessment
Board Workshop Mon, June 14, 2021 6:00 PM							<ul style="list-style-type: none"> General Fund Budget Q&A Confirm agenda for next Board Workshop
Board Meeting Mon, June 28, 2021 6:00 PM	<ul style="list-style-type: none"> Ends 1.1, 1.2, 1.3 OI 		<ul style="list-style-type: none"> Approval of FY 2021-22 Adopted Budget ISD 287 10-Year Facilities Maintenance Resolution <hr/> <ul style="list-style-type: none"> Record of Board Self-Evaluation 		<ul style="list-style-type: none"> Monthly Reports EPS 10-Year Facilities Maintenance Plan Q-Comp Annual Report Annual Review of District Mandated Policies Approval of Updated District Policies 		
Post Meeting Board Workshop Mon, Jun 28, 2021							<ul style="list-style-type: none"> School Board Meeting Self-Assessment

2020-21 School Board Budget (Final)

Budget Unit	Account Code	ACCOUNT TITLE	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Budget	YTD Exp	Remaining	2020-21 Budget
01005010000000	109	SCHOOL BOARD SALARY	35,400.00	34,850.00	36,100.00	36,300.00	27,444.58	8,855.42	36,300.00
01005010000000	210	FICA	1,270.94	1,111.69	2,761.74	2,563.00	1,661.64	901.36 (1)	1,500.00
01005010000000	214	PERA	1,250.00	1,162.56	1,135.12	1,485.00	865.72	619.28 (1)	1,300.00
01005010000000	270	WORKERS COMP INS	264.00	169.82	-	300.00	-	300.00 (2)	-
01005010000000	305	SERVICE FEES/CONSULTING	6,145.23	2,695.44	3,859.35	15,000.00	14,962.31	37.69	15,000.00
01005010000000	329	POSTAGE	32.32	-	15.40	-	14.35	(14.35)	-
01005010000000	366	TRAVEL/CONF/CONV	3,428.67	3,890.00	2,115.00	5,750.00	2,077.52	3,672.48	5,750.00
01005010000000	398	CHARGEBACK-PRINTING	654.37	2,083.17	393.11	250.00	70.00	180.00	250.00
01005010000000	401	GENERAL SUPPLIES	213.47	243.65	284.92	500.00	545.21	(45.21)	750.00
01005010000000	490	FOOD	360.85	702.79	456.58	500.00	11.24	488.76	500.00
01005010000000	820	DUES/MEMBERSHIPS/LICENSES	15,754.00	16,067.00	16,353.00	16,400.00	16,547.00	(147.00) (3)	16,650.00
			64,773.85	62,976.12	63,474.22	79,048.00	64,199.57	14,848.43	78,000.00

(1) FICA/PERA - If board member chooses PERA, they should not also have FICA deducted from their check. At most, the combination should not be more than 7.65% of wages.

(2) Workers Compensation Insurance will no longer be charged to School Board

(3) Dues saw a slight increase; MSBA \$13,747, BoardBook \$2,100, Policy Services \$700 = \$16,547

Eden Prairie School Board Expense Procedure

I. PURPOSE

This procedure outlines the acceptable uses of public funds in relation to school board member mileage reimbursement, and meals, not related to out-of-state travel.

It is the responsibility of school board members to use public funds responsibly and only when necessary when conducting school board work outside of school district boundaries.

II. MILEAGE REIMBURSEMENT

Reimbursable mileage is the travel a school board Member would incur in their personal vehicle for out of town travel to and from school board related business meetings, educational conferences, association meetings, and other school district functions relating to the business of the school board. Personal travel within district boundaries would not be eligible for reimbursement.

The use of a personally owned vehicle will be reimbursed at the current Internal Revenue Service Standard Mileage Rate the year in which the travel was incurred.

III. MEAL REIMBURSEMENT

In state meals will only be reimbursable when they occur outside a 50-mile radius of school district boundaries and are associated with an official school business overnight stay. Meal reimbursements will only apply to meals not included in the eligible in-state event being attended. Alcoholic beverages are not eligible for reimbursement at any time. Eligible meal reimbursement will be limited to \$30 per meal and a total of \$60.00 per person, per day and must correspond to a School District Board related activity/event.

IV. REIMBURSEMENT PROCEDURES

Requests for reimbursement must be itemized on the official school district form and submitted to the Superintendent's executive assistant. The school board treasurer will review submitted board expenses for compliance and bring any questionable expenses to the board member in question and if unable to be resolved the full board for discussion and approval.

Eden Prairie School District 272

Ends Policy Monitoring Report

Policy Name:

Ends 1.1 Each student graduates and is academically prepared to progress to multiple opportunities after high school

Monitoring Timeline:

July 2019 – June 2020

Policy Quadrant: Ends Policy

Date of School Board Monitoring:

Revised OI: May 4, 2020

Evidence: October 2020

1.1 Each student graduates and is academically prepared to progress to multiple opportunities after high school.

Operational Interpretation:

1. I interpret *each student* as every student enrolled in the Eden Prairie Schools, and for whom data exists to include in the report. *Each* also indicates that achievement disparities will not exist between racial and service student groups.
2. I interpret a graduate to be a student who has met all of the requirements within District Policy 613.
3. I interpret *academically prepared to progress to multiple opportunities after high school* as each student who met the Eden Prairie District graduation requirement will demonstrate post-secondary success as measured by persistence and completion of post-secondary programming.

Justification:

Eden Prairie's strategic mission is to inspire each student to learn continuously so they are empowered to reach personal fulfillment and contribute purposefully to our ever-changing world. Our focus on "each" learner shows a commitment to the success of each individual student; that each learner's needs are met so they may achieve personal and district expectations regardless of race, socio-economic group, service group defined by the Minnesota Department of Education (MDE).

District Policy 613 defines graduation requirements.

The MN department of Education supports a 4 to 7-year graduation rate. This allows for the measurement to be inclusive of students who need additional time to complete district graduation requirements. Minnesota has developed the Minnesota Statewide Longitudinal Education Data System (SLEDS) matching student data from pre-kindergarten through completion of post-secondary education. SLEDS data is used to measure Eden Prairie Schools programs and instructional delivery methods for continuous improvement.

Eden Prairie Schools has identified measures that are designed to predict success of a student's K-12 career and college and career readiness. The ACT Aspire and ACT assessment measures the academic preparation of students to progress to multiple opportunities after high school. The research behind the ACT assessment ensures the assessments and the ACT College and Career Readiness Standards constitute sufficient and up-to-date preparation for post-secondary education and workforce training.

The ACT College and Career Readiness Standards have two research-based components:

1. ACT score ranges are developed based on an in-depth analysis of thousands of student responses. Responses are reviewed across multiple test forms that have been developed against test blueprints. The blueprints align both the content and depth of knowledge in the assessments to standards that describe what students should know and be able to do within the various ACT score ranges.
2. Students progression across ACT score ranges provides a concrete indicator of whether students are performing well enough in relation to those standards to be considered ready for post-secondary opportunities.

On the ACT and ACT Aspire subject area tests, the Benchmarks are scores representing a minimum score required for students to have a high probability of success in credit-bearing, entry-level college courses in that subject area level.

Citation:

www.act.org

https://nces.ed.gov/npec/pdf/kuh_team_report.pdf

Citation: MN SLEDs - <http://sleds.mn.gov/#>

Measurement Plan:

Percentage of students meeting ACT and ACT Aspire benchmarks indicating on track status to be College and Career Ready as measured by ACT Aspire at grades 7 and 9 and ACT at grade 11.

Demonstration of exceeding minimum ACT and ACT Aspire benchmarks:

- ~~Percent of 7th grade students at or above Aspire benchmark in Reading, Writing, English, Math, and Science will increase by 2% points.~~
- ~~Percent of 9th grade students at or above Aspire benchmark in Reading, Writing, English, Math, and Science will increase by 2% points.~~
- Percent of 11th grade students at or above ACT benchmark in Reading, Writing, English, Math, Science will increase by 2% points.
- 73 percent of 11th grade students will score at or above ACT Composite (21).

4-Year District Graduation Rate

- Target 93%
- Demographic breakdown results– Include N-size

7-Year District Graduation Rate

- Target 97%
- No Demographic breakdown because of N-size

State Longitudinal Educational Data System (SLEDs)

- Percent of HS Graduates Enrolling in College – Fall Target 90% enrolled
- Percent of HS Graduates Starting College and Persisting or Graduating as of 2nd Academic Year Target 95% enrolled
- 4-Year College Completion Target 48% HS graduates completing a degree or certificate within 4 years
- 6-Year College Completion Target 71% HS graduates completing a degree or certificate within 6 years

Evidence:

Policy Monitoring FOR BOARD USE ONLY

- OI is/is not reasonable
- Dates does/does not provide adequate evidence of compliance. ***Include specific evidence for rating conclusion and recommendations.***

Board member name: (enter rating and reasoning when appropriate)

1.1.1 Each student is reading at grade level by the end of third grade.

Operational Interpretation:

1. I interpret *reading at grade level* as a student's demonstration of proficiency through a body of evidence including state, district, and classroom assessments.
2. I interpret 3rd grade reading proficiency as grade level performance in 2 out of 3 aligned assessment tools.

Justification:

Grade level reading proficiency can be identified by multiple assessment tools. Sound research and measurement practices recommend the triangulation of data for each student to identify proficiency. One measure should not determine proficiency or mastery of district and state expectations. Using multiple assessment methods reduces bias and provides a more comprehensive view of learning for students, teachers, and parents. The MN K-12 Academic Standards in English Language Arts define the proficiency requirement for reading, writing, speaking, viewing, listening, media literacy, and language standards for all school districts in the state.

~~Three tools will be used at the third-grade level to measure reading proficiency for each student.~~

- ~~1. The Fountas and Pinnell Reading Assessment is a nationally recognized and widely used valid and reliable tool. This assessment measures the literacy skills associated with the specific grade level.~~
- ~~2. FastBridge adaptive measure for Reading (aReading). This assessment is an evidence-based tool used to screen and monitor student progress in reading proficiency.~~
- ~~3. The Minnesota Comprehensive Assessments (MCAs) and the Minnesota Test of Academic Skills (MTAS) are the state tests that help districts measure student progress toward Minnesota's academic standards.~~

Three tools will be used at the third-grade level to measure reading proficiency for each student.

1. Reading Proficiency, assessed by average scores on Reading Standards from most recent Standard Report Card
2. Broad reading ability, assessed by FastBridge aReading
3. Oral reading fluency, assessed by Oral Reading Fluency (ORF) passages administered through FastBridge CBM-R

These three tools provide a balanced assessment approach and allow for the triangulation of data to report grade level proficiency for each student. The percentage of students proficient as identified by race, socio-economic, and student service groups.

Measurement Plan:

~~Proficient students have met the standards in two out of the three following assessments by the end of 3rd grade (reported in overall results and by student group):~~

- ~~• 3rd grade MCA/MTAS Reading Proficiency – Meets or Exceeds (Including n-size)~~
- ~~• FastBridge Assessment 3rd grade end of year “aReading” benchmark ≥ 503 (Retrieved 5/2018)~~
- ~~• Fountas and Pinnell 3rd grade level end of year benchmark ≥ P (Retrieved 5/2018) or Evaluación del desarrollo de la lectura® (EHSI) 3rd grade end of year benchmark level ≥ 38~~

Proficient students have met the standards in two out of the three following assessments by the end of 3rd grade:

1. Reading Proficiency, assessed by average scores on Reading Standards from most recent Standard Report Card
2. Broad reading ability, assessed by FastBridge aReading benchmark ≥ 517 (Retrieved 4/2020)
3. Oral reading fluency, assessed by Oral Reading Fluency (ORF) passages administered through FastBridge CBM-R benchmark ≥ 151 (Retrieved 4/2020)

Target: 80% of the students are proficient in 2019-2020.

Evidence:

Policy Monitoring FOR BOARD USE ONLY

- OI is/is not reasonable
- Dates does/does not provide adequate evidence of compliance. ***Include specific evidence for rating conclusion and recommendations.***

Board member name: (enter rating and reasoning when appropriate)

1.1.2 Each student achieves individual growth and proficiency expectations annually in, but not limited to, Language Arts, Math and Science.

Operational Interpretation:

I interpret *district growth expectations* to be at least a year's growth in a year's time for each student at or above grade level and accelerated growth for students below grade level. I interpret not limited to include Social Studies, World Language, Technology, Business, Fine or Applied Arts, Health and Physical Education.

I interpret *proficiency expectations annually in, but not limited to Language Arts, Math and Science*, for each student identified at or above proficiency as measured by content area assessments in English Language Arts, Math and Science.

Justification:

In Eden Prairie, we know that each student possesses strong skills in English language arts, math, and science to excel in all other academic areas. It is our goal that all students will perform at or above grade level in each of the content areas. Measuring the individual growth of each learner is as important as determining proficiency in English Language Arts, Math, and Science.

Any students who do not meet grade level expectations must make more than one year's expected academic growth to close the achievement disparities gap. When a student makes accelerated (at or above the 80 percentile) growth they can work to attain grade level expectations.

Eden Prairie Schools believes in a balanced assessment system which includes a body of evidence to support:

- data informed instruction and learning
- continuous improvement
- data driven programing and practices

The aReading assessment is based on ten years of research that built upon the recommendations of the National Reading Panel (2000). aReading received the highest possible rating for validity, reliability, and diagnostic accuracy from the National Center for Response to Intervention. It is also ~~cross-walked to~~ **cross-validated with** the National Common Core Standards (2010). Substantial research evidence shows that aReading provides a robust

estimate of broad reading achievement in grades 2-6. earlyReading is the equivalent assessment for developing readers and is used in grades K and 1. These measures are useful to predict performance on high-stakes assessments (e.g., state tests). aReading is designed for Universal Screening to identify students at risk for academic gaps and personalized instruction for each student.

The aMath assessment is based on the recommendations of the National Math Panel (2008) and National Common Core Standards (2010). The items on the assessment tap into a variety of skills including counting and cardinality, operations and algebraic thinking, number and operations in base ten, numbers and operations, measurement and data, and geometry in grades 2-6 universal and 7-8 for those performing below grade level. earlyMath is the equivalent assessment for developing mathematicians and is used in grades K and 1.

The Minnesota Comprehensive Assessments (MCA's) is used to measure proficiency and growth in reading and math and proficiency in science. This assessment is administered in grades 3-8 and high school. Reading and Math tests are given to students in grades 3-8, 10, and 11. Science is given in grades 5, 8, and high school. These assessments meet the requirements of the Every Student Succeeds Act (ESSA).

Inside other curriculum such as Social Studies, World Language, Technology, Business, Fine or Applied Arts, Health and Physical Education students are measured in grades 7-12 through locally developed assessments to indicate proficiency levels met through a grade-based system.

Measurement Plan:

MCA and MTAS Proficiency grades 3-8 and high school for 2019-2020

Source: MDE Minnesota Report Card, October 1, 2019 Enrollment

- ~~READING~~ grades 3-8 and HS
- ~~MATH~~ grades 3-8 and HS
- ~~SCIENCE~~ Grades 5, 8 and HS

The measure of earned term 1 and third quarter course grades of A, B (grades 7-12) and the measure of an earned P (grades 3-5) or A, B (grade 6) from most recent Standard Report Card, signify grade-level proficiency in specific subjects:

- READING grades 3-8 and HS
- MATH grades 3-8 and HS
- SCIENCE grades 5, 8, and HS

Targets

~~Reading Goal 2019-2020 76% of students will be at or above proficiency~~
~~Math Goal 2019-2020 73% of students will be at or above proficiency~~
~~Science Goal 2019-2020 67% of students will be at or above proficiency~~

Reading Goal 2019-2020 76% of students will be at or above proficiency
 Math Goal 2019-2020 73% of students will be at or above proficiency
 Science Goal 2019-2020 67% of students will be at or above proficiency

<p><u>Measurement of Growth</u> 2019-2020</p> <ul style="list-style-type: none"> • MCA/MTAS Spring to Spring growth grades 4-8 and high school for 2019-2020 • READING • MATH 	<p>Reading Goal 2019-2020 79% of students will be at medium or high growth Math Goal 2019-2020 80% of students will be at medium or high growth *Minnesota State Assessments do not provide growth analytics for Science. Our current local growth measurement does not provide a target for Science.</p>
<ul style="list-style-type: none"> • <u>FastBridge Growth grades K-6</u> - Fall to Spring growth • READING –2019-2020 • MATH –2019-2020 	<p>Percent of students below grade level in Reading achieving aggressive growth* will increase by 2% points.</p> <p>Percent of students below grade level in Math achieving aggressive growth* will increase by 2% points.</p> <p>*Aggressive growth is 75th growth percentile</p>
<ul style="list-style-type: none"> • <u>Student Achievement in Other Curriculum Areas in Grades 7-12</u> • Social Studies • World Language • Technology • Business Education - NA for grade 7 and 8 • Fine or Applied Arts (music, art courses) • Health • Physical Education 	<p>Percent of students achieving a C grade or higher in the referenced subjects will increase by 2% points.</p>

Evidence:

Policy Monitoring FOR BOARD USE ONLY

- OI is/is not reasonable
- Dates does/does not provide adequate evidence of compliance. ***Include specific evidence for rating conclusion and recommendations.***

Board member name: (enter rating and reasoning when appropriate)

1.1.3 Each student receives a broad-based education that exceeds the Minnesota State Graduation Requirements.

Operational Interpretation:

1. I interpret *broad-based education* as:
 - a. Authentic learning experiences within the educational program preparing students for the 21st Century and to become continuous learners. Not limited or narrow; of extensive range or scope.
2. I interpret *exceeds* as to go beyond state expectations.
3. I interpret *Minnesota State Graduation Requirements* as the three requirements of the State of Minnesota:
 - a. Satisfactorily complete the state course credit requirements under Minnesota Statutes, section 120B.024.
 - b. Satisfactorily complete all state academic standards or local academic standards where state standards do not apply.
 - c. Meet graduation assessment requirements.

Justification:

Developing a broad-based education requires extensive study, practice, and thinking in the area of math and English Language Arts. Students must have opportunities to read, write, listen, and speak with an authentic purpose and audience. In doing so, students develop the ability to use broad communication/language skills expressively, informatively, and analytically across all content areas. We also know that broad based educational opportunities allow students to discover their passions and interests, leading to continuous learning. Eden Prairie Schools offers multiple opportunities for students to receive a broad-based education exceeding the MN Graduation requirements. Some examples include College in the Schools (CIS), Post-Secondary Educational Opportunities (PSEO), World Language, Advanced Placement, and Career and Technical Education (CTE) courses. Research shows that pre-college experiences—and especially taking the right kinds of courses in high school—are key to persistence and graduation.

Measurement Plan:

Demonstration of exceeding minimum graduation requirements:

- Post-Secondary Options - Dual Enrollment
 - Percent of students who are eligible for Post-Secondary Options.
 - Percent of students who are enrolled and successfully completing PSEO/CIS course work.
- Students enrolled in rigorous coursework
 - Percent of students enrolled in at least one AP course.
 - Percent of scores 3 or higher on AP exams.
- Percent of students enrolled and successfully completing Advanced course offerings i.e. World Languages, Career & Tech Ed, Math.
- Percent of graduating students who earned greater than 54 credits, above and beyond, MN state minimum graduation requirements.

Evidence:

Policy Monitoring FOR BOARD USE ONLY

- OI is/is not reasonable
- Data does/does not provide adequate evidence of compliance. ***Include specific evidence for rating conclusion and recommendations.***

Board member name: *(enter rating and reasoning when appropriate)*

Statement of Assertion:

Board Member's Summarizing Comments

Resolution of Acceptance of Donations

BE IT RESOLVED by the School Board of Independent School District No. 272 that the School Board accepts with appreciation the following contributions and permits their use as designated by the donors:

Eden Lake Elementary:

- Donation of \$226.90 – Box Tops for Education – Citizens Alliance Bank (Lake Lillian Branch) – General Mills), Clara City, MN – funds to be used for supplemental supplies

Eden Prairie High School:

- Donation of \$1,750.00 – Wayne & Bonnie Sandbulte – funds used to support the Marching Band

SUPERINTENDENT CONSENT AGENDA

A. Semi-Monthly Reports

HUMAN RESOURCES

1. Human Resources – Administrative/Supervisory/Technical (AST)

a. Change in Assignment

Bakke, Ashley – From Instructional Excellence Coordinator to Assessment Coordinator, Administrative Services Center, 8 hours/day, 5 days/week, 260 days/year, effective 3/9/2020.

Gambe, Danielle – From Grade 5 Teacher, 1.0 FTE to Instructional Excellence Coordinator, Oak Point Elementary, effective 7/1/2020.

Monson, Aaron – From Instructional Excellence Coordinator (EPEA) to Instructional Excellence Coordinator (AST), Administrative Services Center, 8 hours/day, 5 days/week, 260 days/year, effective 7/1/2020.

2. Human Resources - Licensed Staff

a. New Hires

Gasner, Jenna – World Language – Spanish, 0.5 FTE, Eden Prairie High School, effective 8/24/2020.

Huff, Eric – English/Language Arts, 1.0 FTE, Central Middle School, effective 8/24/2020.

Johnson, Molly – Art Teacher, .791 FTE, Prairie View Elementary, Forest Hills Elementary, and Eden Lake Elementary, effective 8/24/2020.

Kruse, Jacob – Music – Vocal Teacher, .874 FTE, Prairie View Elementary, effective 8/24/2020.

Martinez-Hernandez, Wendy – Elementary Classroom Teacher, 1.0 FTE, Eagle Heights Spanish Immersion, effective 8/24/2020.

Sailer, Molly – Early Childhood Special Education, 1.0 FTE, Community Education, effective 8/24/2020.

Sapp, Lauren – Mathematics, 1.0 FTE, Central Middle School, effective 4/27/2020 through 6/10/2020.

Sell, Natalie – Special Education, 1.0 FTE, Eden Prairie High School, effective 8/24/2020.

Sour, Madison – Science, 1.0 FTE, Eden Prairie High School, effective 8/24/2020.

Timm, Justin – Dean of Students, 1.0 FTE, Eden Prairie High School, effective 8/24/2020.

Verrastro, Emily – Title 1 Teacher, 1.0 FTE, Oak Point Elementary, effective 8/24/2020.

Zimmermann, Arely – World Language – Spanish Teacher, .791 FTE, Eden Lake Elementary, Forest Hills Elementary, and Prairie View Elementary, effective 8/24/2020.

b. Change in Assignment

Bowers, Jennifer – Elementary Classroom Teacher, 1.0 FTE, Eagle Heights Spanish Immersion, effective 8/24/2020.

Waters-Cryer, Mary – From Director of Related Services to Special Education Teacher, 1.0 FTE, Eden Prairie High School, effective 8/24/2020.

c. Resignation/Retirements

Eckberg, Allison – Music – Vocal Teacher, .917 FTE, Eden Lake Elementary, Prairie View Elementary, and Forest Hills Elementary, effective 6/10/2020.

Ryan, Barbara – Elementary Classroom Teacher, 1.0 FTE, Oak Point Elementary, effective 6/10/2020.

Wyse, Alison – ESL Teacher, 1.0 FTE, Forest Hills Elementary, effective 6/10/2020.

3. Human Resources - Classified Staff

a. New Hires

BUILDING SERVICES

Busch, Aaron – Groundsperson (Licensed), Transportation & Grounds, 8 hours/day, 5 days/week, 260 days/year, effective 5/4/2020.

b. Resignations/Retirements

MSEA

Garrison-Marlow, Marian - Special Education Paraprofessional, Forest Hills Elementary, effective 6/9/2020.

Whitlock, Serena – Lunchroom/Playground Paraprofessional, Oak Point Elementary, effective 5/8/2020.

Community Education Budget Reductions

The April 27, 2020 Board Report incorrectly stated the Preschool Teacher's effective date as 4/28/2020. The correct effective date is 4/21/2020.

Board Business

General Consent Agenda

Approval of Payments – All funds, April 2020

Check #406168-406540	\$1,254,822.08
Electronic Disbursements	\$5,457,760.76
TOTAL	\$6,712,582.84

Acknowledgment of Electronic Transfers April 2020

INVEST DATE	FROM	TO	INTEREST RATE	MATURITY DATE	PRINCIPAL
03/25/20	PMA Financial	MNTrust	.800%	04/24/20	\$10,006,575. 34
03/25/20	PMA Financial	MNTrust	.800%	04/24/20	\$750,493.15

**EDEN PRAIRIE SCHOOLS
GENERAL FUNDS
MONTHLY REVENUE/EXPENDITURE REPORT
FOR THE MONTH ENDING: Apr-20**

REVENUES/TRANSFERS IN (BY SOURCE CODE)					
SOURCE	DESCRIPTION	YEAR TO DATE RECEIVED	CURRENT FULL YEAR PROJECTION	THIS YEAR % RECEIVED	LAST YEAR % RECEIVED
001-020	TAXES	\$ 18,702,271	\$ 26,090,721	71.68%	61.13%
021-040	TUITION	37,102	70,000	53.00%	79.24%
041-089	FEES & ADMISSIONS	717,208	748,500	95.82%	82.18%
090-199	MISC REVENUE	1,016,483	927,000	109.65%	96.44%
200-399	STATE AID	63,406,507	81,595,117	77.71%	86.04%
400-499	FEDERAL PROGRAMS	20,647	2,247,553	0.92%	2.69%
600-649	SALES	45,457	56,100	81.03%	161.35%
		\$ 83,945,676	\$ 111,734,991	75.13%	78.02%
	CAPITAL OUTLAY	245,762	13,442,987	1.83%	2.90%
	STUDENT ACTIVITIES	1,696,111	1,800,000	94.23%	90.41%
	MEDICAL ASSISTANCE	70,794	300,000	23.60%	44.60%
Revenue Notes:					

EXPENDITURES/TRANSFERS OUT (BY OBJECT CODE)					
OBJECT	DESCRIPTION	YEAR TO DATE EXPENDED	CURRENT FULL YEAR PROJECTION	THIS YEAR % EXPENDED	LAST YEAR % EXPENDED
100	SALARIES	\$ 53,091,144	\$ 75,681,322	70.15%	68.91%
200	BENEFITS	17,111,767	24,387,967	70.16%	72.27%
300	PURCHASED SVCS	5,724,719	7,925,821	72.23%	81.47%
400	SUPPLIES & EQUIPMENT	2,537,184	3,165,432	80.15%	78.69%
800	OTHER EXPENSES	125,695	660,705	19.02%	77.22%
900	TRANSFERS & CONTINGENCY	-	178,475	0.00%	0.00%
		\$ 78,590,509	\$ 111,999,722	70.17%	70.63%
	CAPITAL OUTLAY	10,336,964	13,329,195	77.55%	92.02%
	STUDENT ACTIVITIES	1,688,589	1,800,000	93.81%	66.72%
	MEDICAL ASSISTANCE	355,548	464,931	76.47%	73.12%
Expenditure Notes:					

May 18, 2020

To: Dr. Josh Swanson
From: Business Office
Re: 2020-21 School Meal Prices

The Eden Prairie Schools Child Nutrition Department provides nutritional meal options for students, staff, and guests. Eden Prairie school cafeterias are meeting tough federal nutrition standards for school meals, ensuring that meals are healthy and well-balanced and provide students all the nutrition they need to succeed at school. Considering the economic conditions and impact to our families during this unprecedented time, we feel it is best to manage our funds and not pass along increases to our families for next year. Therefore, below are the current meal prices which will remain the same for the 2020-21 School Year.

Paid Breakfast Prices	Current Year
Elementary School Student	1.80
Middle School Student	2.05
High School Student	2.05
Adult	2.25
2 nd Meal	2.30
Paid Lunch Prices	
Elementary School Student	3.00
Middle School Student	3.35
High School Student	3.35
2 nd Meal	3.70
Adult	4.00
Additional Milk (One carton of milk is included in breakfast/lunch price)	0.55
Bottled Water	0.65



May 18, 2020

To: Dr. Josh Swanson
From: Business Office
Re: Accept Bid Recommendations for Central Middle School

The authorization to accept bids is required by state law and begins the process to move forward with construction. Initial bids for this project were received on March 19, 2020 and we requested the School Board on April 13, 2020 reject 4 of those bids. We rebid those trade packages with bids being received on April 30.

After reviewing the responsible low bidders, we recommend accepting the following bids:

1. 07A Roofing
 - a. Central Roofing Company
 - b. \$1,964,520
2. 09A Gypsum Board & Plaster Assemblies
 - a. RTL Construction
 - b. \$1,630,690
3. 09C Acoustical Ceiling Tile & Wall Panels
 - a. Acoustics Associates, Inc.
 - b. \$629,000
4. 21A Fire Protection
 - a. Life Saver Protection
 - b. \$495,400

We're excited to recommend these 4 trade packages for approval with the cost coming in \$50,000 under our budget parameters and nearly \$1 million under the bids from March 19, 2020, confirming that rebidding these 4 trade packages was the right decision. Funding for this project will come from the 2019 Bond Referendum and Long-Term Facility Maintenance Revenue.

CONFIDENTIAL

Approval of Agreement with Confidential

Approval of a two-year agreement between Independent School District 272 and Confidential effective July 1, 2020 through June 30, 2022, as attached to and made a part of these official minutes.

The following is a financial synopsis of the agreement:

1. Salary schedule improvement of 2.0% in year 1 and 2.0% in year 2.
2. Single health insurance contributions: 2% increase in year 1; 2% increase in year 2. Family health insurance contributions: 2% increase in year 1; 2% increase in year 2.
3. Longevity improvement of \$0.10.
4. Additional hourly market factor of \$0.50.

AST

Approval of Agreement with AST (Administrative/Supervisory/Technical)

Approval of a two-year agreement between Independent School District 272 and AST effective July 1, 2020 through June 30, 2022, as attached to and made a part of these official minutes.

The following is a financial synopsis of the agreement:

1. Salary schedule improvement of 2.0% in year 1 and 2.0% in year 2.
2. Single health insurance contributions: 4% increase in year 1; 4% increase in year 2. Family health insurance contributions: 4% increase in year 1; 4% increase in year 2.

EPSS

Approval of Agreement with EPSS (Eden Prairie Supervisor & Specialists)

Approval of a two-year agreement between Independent School District 272 and EPSS effective July 1, 2020 through June 30, 2022, as attached to and made a part of these official minutes.

The following is a financial synopsis of the agreement:

1. Salary schedule improvement of 2.0% in year 1 and 2.0% in year 2.
2. Single health insurance contributions: 4% increase in year 1; 4% increase in year 2. Family health insurance contributions: 4% increase in year 1; 4% increase in year 2.
3. Discontinue 20-year longevity increment and grand person 5 staff members in at the 20-year longevity rate of \$2,500. Increase 5-year longevity increment by \$250 (to \$1,000) and increase 10-year longevity increment by \$1,000 (to \$2,000).

Minnesota State High School League

Important – New This Year: Membership renewal information is being sent via email and will not be mailed to schools.

Greetings from the League Office,

This spring has been, without question, one of the most difficult for our school communities and we understand and acknowledge the profound disappointment our student athletes, their families and our school personnel have experienced with the decisions that have been made regarding the early ending of winter tournaments and the cancellation of the spring season.

The MSHSL Board of Directors and staff are planning in earnest for the upcoming school year and are emailing you as superintendents and heads of schools. Attached you will find the annual MSHSL 2020-2021 Resolution for Membership and below is the information to assist in renewing your membership.

Minnesota Section 128C.01, requires individual school boards to authorize membership in the Minnesota State High School League. The Resolution for Membership affirms (1) that your school board delegates the control, supervision and regulation of League-sponsored athletic and fine arts activities to the Minnesota State High School League; (2) that your school board adopts the MSHSL Constitution, Bylaws and Rules and Regulations; and, (3) that the administration and responsibility for supervising your registered activities is assigned to your official school representative(s).

Section 208.00 of the MSHSL Constitution found in the Official Handbook and online at mshsl.org provides that each member school shall identify a **Designated School Representative** and **Designated School Board Member**. The designees identified are authorized to vote on behalf of the member school at all district, region and section meetings whether in-person or by mail ballots. In addition, each school must identify individuals to represent boys' sports, girls' sports, speech and music. Schools are also urged to form a **Local Advisory Committee** to address MSHSL matters. Page two of the Resolution provides language from the Constitution and space for your school to identify those persons who will represent your school.

Please submit the signed 2020-2021 Resolution for Membership, for each high school in your district, to the Minnesota State High School League by emailing a completed copy of your Resolution to mshsl_info@mshsl.org. The deadline for returning the Resolution Form(s) is as soon as possible but not later than August 31, 2020. If the Resolution is not received by the above date, a \$250 late fee will be assessed. No school is eligible to compete in regular season contests or post-season tournaments unless the completed Resolution is on file at the League office.

A billing for services, rule books, and other supplies ordered for your school will be mailed in mid to late July and payments are due to the League office no later than October 1, 2020.

Please be reminded of the following:

1. August 1 begins the MSHSL fiscal year and the Resolution for Membership for the 2020-2021 school year must be approved by your local school board.

2. **August 31, 2020 is the due date for return of the Resolution Form.** A late fee will be assessed if the Resolution is not returned by that date; **your students WILL NOT BE COVERED** by the League's catastrophic insurance plan; your school district must assume that responsibility; and your students will not be allowed to participate in League-sponsored events.
3. **The Resolution must be completed in full**, including viewing of the *WHY WE PLAY* training video and a review of the Code of Conduct Statement. Signatures of the superintendent and clerk/secretary of the school board affirm such compliance. Following is the link to the video: [WHY WE PLAY Training Video](#)

Dues for membership and fees for athletics and activities are set annually by the Board of Directors. The 2020-2021 membership fees include a per school membership fee of \$160, registration fees for athletics and activities of \$160 (per activity), and a per student fee based on the MSHSL enrollment number of \$1.

If your school chooses *not* to become a member for the 2020-2021 school year, please email Lynne Johnson at ljohnson@mshsl.org. This does not prevent you from re-establishing your membership with the League in the future.

The focus of the Minnesota State High School League is "Education and Leadership for a Lifetime" and membership in the MSHSL will provide your students with outstanding experiences and rewarding benefits as they participate in the education-based athletics and fine arts activities sponsored by your school.

The League staff looks forward to an on-going partnership with your school, your school personnel, and the students in your school community.

Sincerely,



Erich Martens
Executive Director

Attachment: 2020-2021 Resolution for Membership

Lynne Johnson
Executive Assistant
ljohnson@mshsl.org
(D) 763.569.0490



Minnesota State High School League
2100 Freeway Boulevard
Brooklyn Center, MN 55430-1735
(P) 763.569.0490
www.mshsl.org

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2020-2021 RESOLUTION FOR MEMBERSHIP IN THE MINNESOTA STATE HIGH SCHOOL LEAGUE

RESOLVED, that the Governing Board of School District Number **272**, County of **Hennepin**, State of Minnesota delegates the control, supervision and regulation of interscholastic athletic and fine arts events (referred to in MN Statutes, Section 128C.01) to the Minnesota State High School League, and so hereby certifies to the State Commissioner of Education as provided for by Minnesota Statutes.

FURTHER RESOLVED, that the high school(s) listed below (name all high schools in the district):

Eden Prairie High School

Click or tap here to enter text.

Click or tap here to enter text.

Click or tap here to enter text.

(If more than four high schools, attach an additional list)

is/are authorized by this, the Governing Board of said school district or school to:

1. ☐ Renew its membership in the Minnesota State High School League; and,
OR;
☒ Make new application for membership in the Minnesota State High School League.
School Enrollment (9-12): Click or tap here to enter text.
2. Participate in the approved interschool activities sponsored by said League and its various subdivisions.

FURTHER RESOLVED, that this Governing Board hereby adopts the Constitution, Bylaws, Rules and Regulations of said League and all amendments thereto as the same as are published in the latest edition of the League's *Official Handbook*, on file at the office of the school district or as appears on the League's website, as the minimum standards governing participation in said League-sponsored activities, and that the administration and responsibility for determining student eligibility and for the supervision of such activities are assigned to the official representatives identified by this Governing Board.

Signing the Resolution for Membership affirms that this Governing Board has viewed the WHY WE PLAY training video which defines the purpose and value of education-based athletic and activity programs and assists school communities in communicating a shared common language.

Member schools must develop and publicize administrative procedures to address eligibility suspensions related to Code of Student Conduct violations for students participating in activity programs by member schools.

The above Resolution was adopted by the Governing Board of this school district and is recorded in the official minutes of said Board and hereby is certified to the State Commissioner of Education as provided for by law.

Signed: **Elaine Larabee**
(Clerk/Secretary - Local Governing Board)

Signed: **Dr. Josh Swanson**
(Superintendent or Head of School)

Date: 5/18/2020

Date: 5/18/2020

District Office address, City, Zip: **8100 School Road, Eden Prairie, MN 55344**

School Superintendent's Phone: **952-975-7011**

School Superintendent's Email: **jswanson@edenpr.org**

2020-2021 RESOLUTION FOR MEMBERSHIP

The following is taken from the MSHSL Constitution:

208.00 LOCAL CONTROL

208.01 Designated School Representatives

At the beginning of the League's fiscal year, the governing board of each member school shall designate two (2) representatives who are authorized to vote for the member school at all district, region and section meetings and on mail ballots where member schools are called upon to vote, such as district meetings, region meetings, and mail ballots.

One of the designated representatives shall be a member of the school's governing board and the other shall be an administrator or full-time faculty member of the member school.

In school districts with multiple schools, the designated representative from the school district's governing body may represent more than one school and is entitled to one vote for each school they represent.

208.02 Designated Activity Representatives

At the beginning of the League's fiscal year, the governing board of each member school shall select individuals to represent its school in the following areas: (a) boys sports; (b) girls sports; (c) speech; and (d) music.

208.03 Local Advisory Committee

Each school is urged to form an advisory committee for League activities. Committee membership is not limited to but shall include a school board member, a student, a parent, and a faculty member, to advise the designated school representatives on all matters relating to the school's membership in the MSHSL.

Name of School: **Eden Prairie High School**

208.01 VOTE ON BEHALF OF THE HIGH SCHOOL

Designated School Board Member: **Elaine Larabee**

Email Address: **elarabee@edenpr.org**

Designated School Representative: **Mike Grant**

Email Address: **mgrant@edenpr.org**

208.02 ACTIVITY REPRESENTATIVES

Boys Sports: **Mike Grant**

Girls Sports: **Mike Grant**

Speech: **Jason Meyer**

Music: **Mike Whipkey**

*Mailing Representative: **Mike Grant**

*The Mailing Representative is the person to whom all mailings from the League office will be sent. Schools usually name the activity director as the primary recipient of the mailings and email messages.

208.03 LOCAL ADVISORY COMMITTEE MEMBERS

Board Member: **n/a**

Student: **n/a**

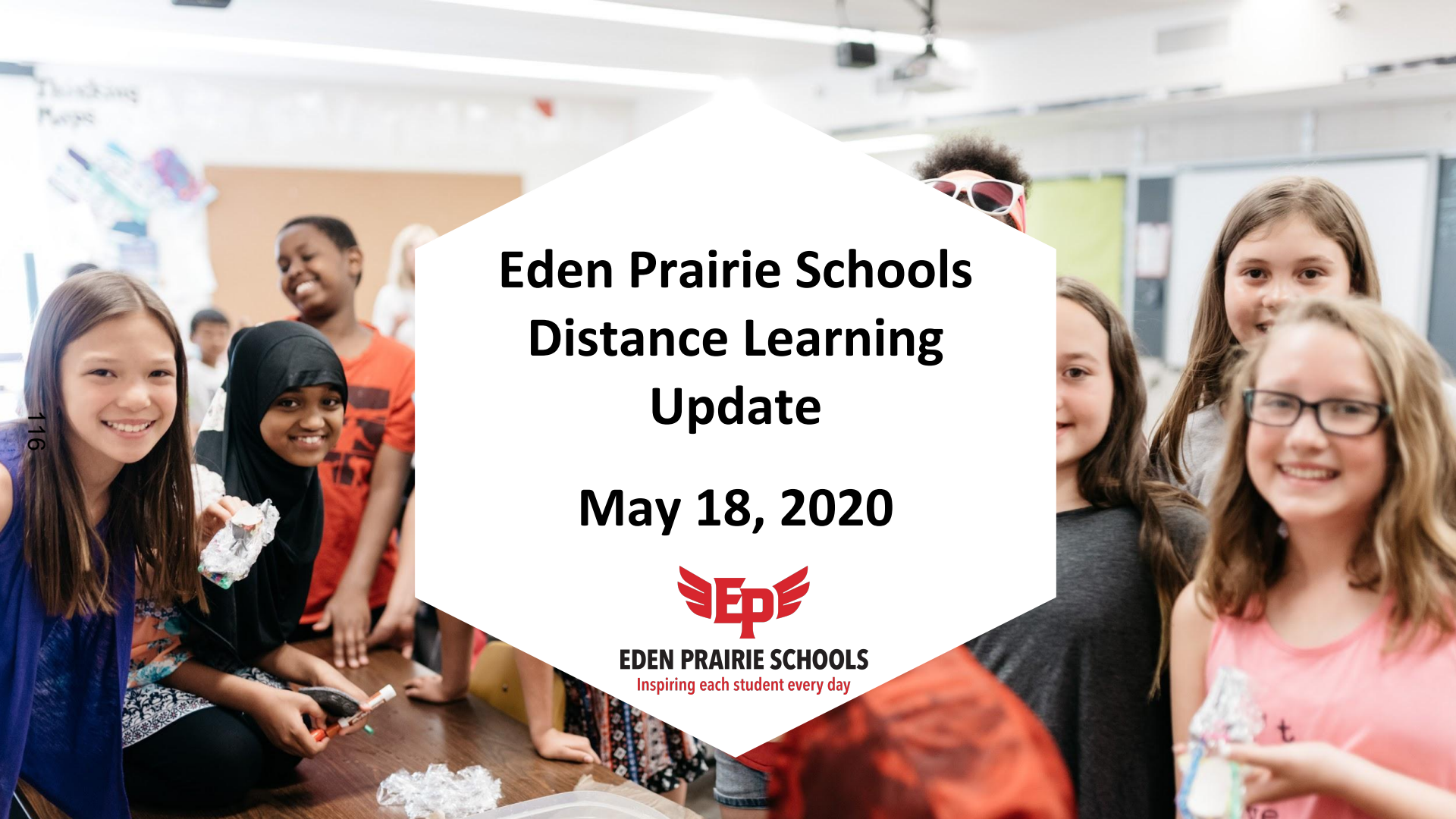
Parent: **n/a**

Faculty Member: **n/a**

Please complete and submit this form with your school's 2020-2022 Resolution for Membership to mshsl_info@mshsl.org If the school board is responsible for more than one (1) high school, please complete a form for EACH high school.

Submit this form to mshsl_info@mshsl.org

2100 Freeway Boulevard, Brooklyn Center, Minnesota 55430-1735 | (763) 560-2262 | www.mshsl.org



Eden Prairie Schools Distance Learning Update

May 18, 2020



EDEN PRAIRIE SCHOOLS

Inspiring each student every day

Nutrition Services

Meals Served by Week Ending:

5/15/20 - 14,188

5/08/20 - 14,220

5/01/20 - 13,048

4/24/20 - 11,222

4/17/20 - 9,784

4/10/20 - 8,666

4/03/20 - 9,800

3/27/20 - 6,680

3/20/20 - 466



Total Meals Served

88,074

Will Continue
Through June 30th



EDEN PRAIRIE SCHOOLS
Inspiring each student every day

Distance Learning



Eden Prairie Schools Distance Learning Plan

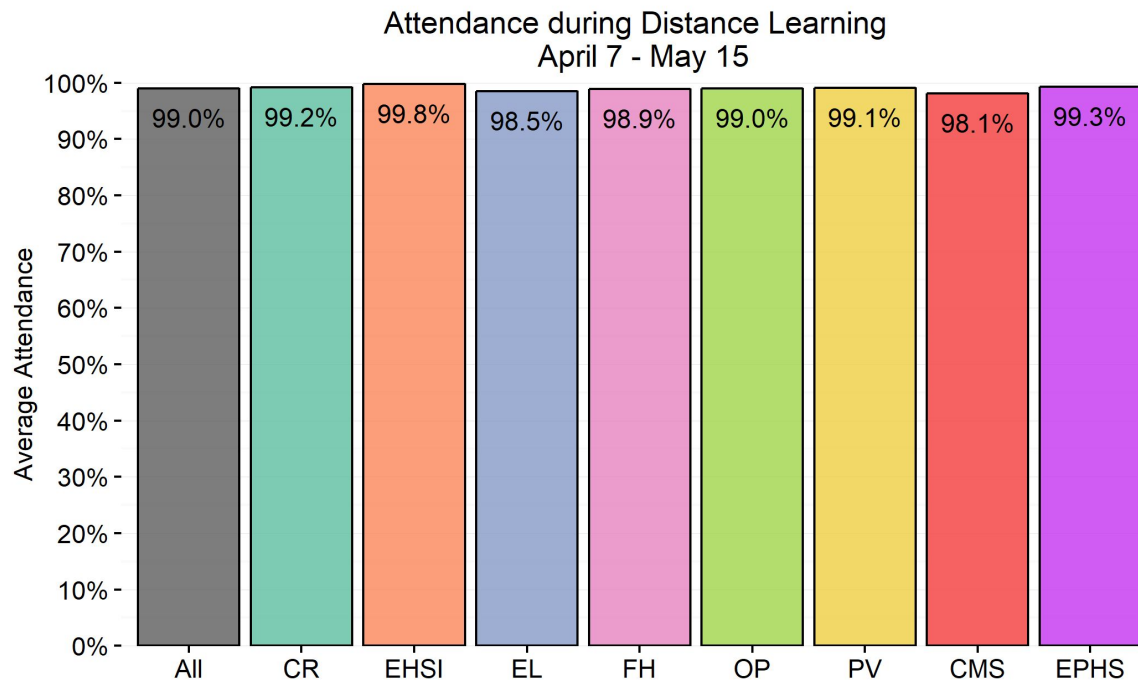
Key Elements:

1. Teachers Continue to Work to Meet EACH Students Needs
2. Aligned to Minnesota State Standards
3. Delivered through Schoology Learning Management System
4. Asynchronous & Synchronous Interaction
5. Each student has a district assigned device
6. Each student has internet access
7. Daily Attendance & Social Emotional Support

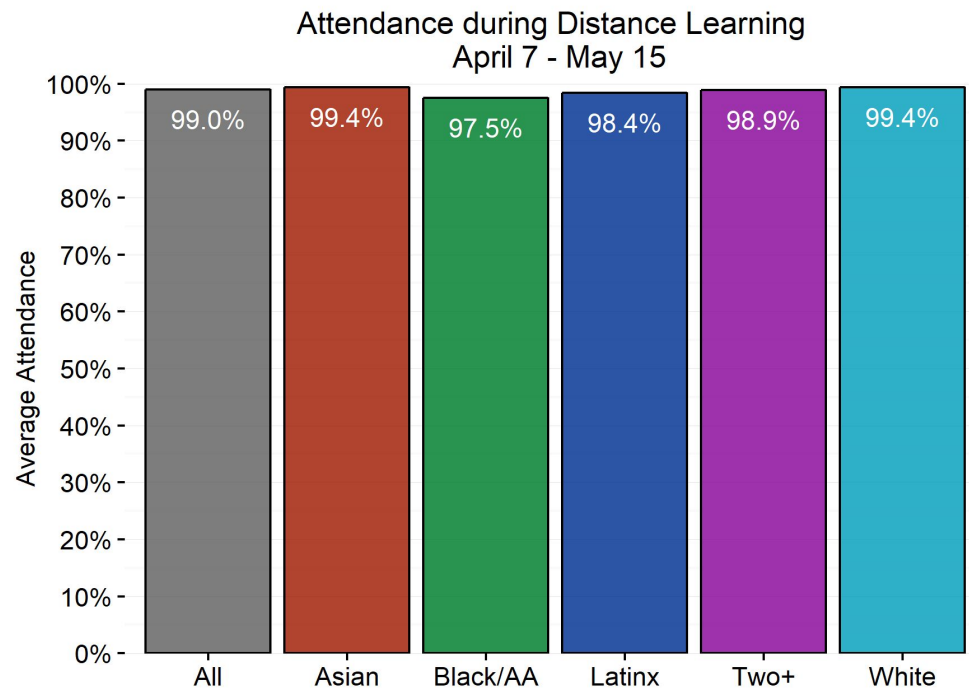
Eden Prairie Schools Distance Learning Plan

1. Using input and feedback for ongoing planning
2. Progress monitoring and assessment
3. Continued use of video and projects
4. Planning for traditions as we plan for the end of the year
5. Staff are “In It” on behalf of each student
6. Grading and feedback
7. Ongoing supports for students and families
8. Planning for the future

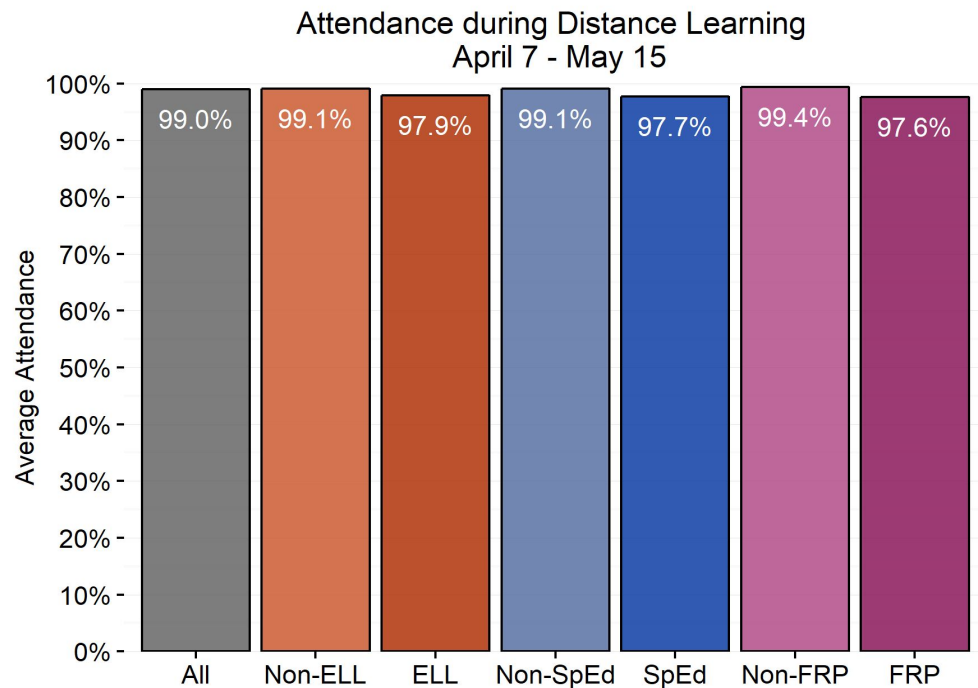
Eden Prairie Schools Attendance By School



Eden Prairie Schools Attendance By Race



Eden Prairie Schools Attendance By Student Group



Summer 124 Programming



EDEN PRAIRIE SCHOOLS

Summer Programming

MDE Guidance

1. Distance Learning and Hybrid Models
2. Group Size and Mixing Restrictions
3. The guidance applies to School Age Care, Summer Programming, and Summer School
4. Teams have been planning for scenarios including this one.
5. They will be working through the nuances of the guidance, making adjustments as appropriate, and communicating in the coming weeks.



EDEN PRAIRIE SCHOOLS
Inspiring each student every day



**Eden Prairie School Board
Community Linkage Committee Minutes
May 13, 2020
12:00 PM via Zoom Meeting**

Charter per Board Policy GP 4.8: This committee will facilitate multiple methods of School Board communication with owners that provide input and inform the School Board of ownership values as they relate to School Board policies, as well as provide valuable information to owners.

Committee Members Present: Terri Swartout, Debjyoti Dwivedy, Aaron Casper

1. Approved Agenda:

- A. Brainstorm a thank you message on behalf of the board to send out to EPS staff from ideas generated from May workshop.
- B. No additional feedback from the board was received

2. Virtual Thank You:

- A. Purpose
 - a. To individually be able to verbalize our thank you in a concise way as a collective board
- B. Timeline
 - a. decision making at board meeting on 5/18/20
 - b. individual video segment by 5/22/20
 - c. district request to pull together by 5/29/20
 - d. send out the week of 6/1/20
- C. Format
 - a. Video- 1 minute or less
 - b. Each board member creates a poster/sign with one word
 - i. Perseverance
 - ii. Flexibility
 - iii. Motivation
 - iv. Connection
 - v. Dedication
 - vi. Appreciation
 - vii. Gratitude
 - viii. Inspiring
 - ix. Passionate
 - x. Creative
 - xi. Determination

- c. Each board member responsible for creating a less than 10 second video expanding on that descriptive word of their choice (email Brenda with first and second choice by COB 5/19/20)
- d. Follow timeline and send in to district
- e. District communications will pull various video segments together using branding
- f. Start with A Message from the Eden Prairie School Board...."We Thank You"
- g. End with Sign on EP Strong with "We are in this together"

3. Adjourned: Next CL Committee Meeting – TBD

Eden Prairie School Board
2019 – 2020 WORK PLAN CHANGES
“Proposed” Changes for
May 18, 2020

Date of Meeting/Workshop	Changes Requested
Monday, May 18, 2020	
Monday, June 8, 2020	
Monday, June 8, 2020 – Workshop	
Monday, June 22, 2020	
Placeholder – General Board Work	
<ul style="list-style-type: none"> • 2020-2021 School Year (August) Schedule School Site Visits • Cultural Proficiency Continuum • MN Student Survey Report Discussion • Board Development Training • <i>Distant Learning Virtual Visits (From 5/4/20 Workshop)</i> 	
Placeholder – Policy Review	

EDEN PRAIRIE SCHOOL BOARD
2019-2020 ANNUAL WORK PLAN

Board Meetings

Board Workshops

Other Meetings

May 18, 2020

Board Meeting or Board Workshop Type, Date and Time	Board Work				Supt Consent Agenda Items (Human Resources & Business Services Reports)	Board Education & Required Reporting	Workshop Topic(s)
	Policy Monitoring Ends, EL, BMD & GP Monitoring	Decision Preparation	Required Board Action	Board Action on Committee Reports & Minutes			
Board Meeting Mon, May 18, 2020* 6:00 PM	Re-monitor Operational Interpretations and Measurement Plans for the 2019-20 Ends Policies	<ul style="list-style-type: none"> FY 2020-21 Budget (<i>First Reading</i>) 	<ul style="list-style-type: none"> Approval of FY 2020-21 School Board Work Plan Approval of FY 2020-21 School Board Budget School Board Expense Policy Procedure <hr/> <ul style="list-style-type: none"> Record of Board Self-Evaluation 		<ul style="list-style-type: none"> Monthly Reports MSHSL Resolution for Membership Approval of FY 2020-21 School Meal Prices 		
Post Meeting Board Workshop Mon, May 18, 2020*							<ul style="list-style-type: none"> School Board Meeting Self-Assessment
Brief Board Meeting Mon, Jun 8, 2020 6:00 PM					Supt Consent Agenda		
Board Workshop Mon, Jun 08, 2020 6:15 PM							<ul style="list-style-type: none"> General Fund Budget Q&A School Wide Enrichment Model (SEM)-2 – Move from 5/4/20 Confirm agenda for next Board Workshop

EDEN PRAIRIE SCHOOL BOARD
2019-2020 ANNUAL WORK PLAN

Board Meetings

Board Workshops

Other Meetings

May 18, 2020

Board Meeting or Board Workshop Type, Date and Time	Board Work				Supt Consent Agenda Items (Human Resources & Business Services Reports)	Board Education & Required Reporting	Workshop Topic(s)
	Policy Monitoring Ends, EL, BMD & GP Monitoring	Decision Preparation	Required Board Action	Board Action on Committee Reports & Minutes			
Board Meeting Mon, June 22, 2020 6:00 PM	•Ends 1.1, 1.2, 1.3 OI		<ul style="list-style-type: none"> •Approval of FY 2020-21 Budget •ISD 287 10-Year Facilities Maintenance Resolution <hr/> <ul style="list-style-type: none"> •Record of Board Self-Evaluation 		<ul style="list-style-type: none"> •Monthly Reports •EPS 10-Year Facilities Maintenance Plan •Q-Comp Annual Report •Annual Review of District Mandated Policies •Approval of Updated District Policies 		
Post Meeting Board Workshop Mon, Jun 22, 2020							•School Board Meeting Self-Assessment

*May Meeting dates changed due to Memorial Day