EDEN PRAIRIE SCHOOLS

Inspiring each student every day

ADOPTED BUDGET

2021-2022

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

WWW.EDENPR.ORG

EDEN PRAIRIE SCHOOLS

Inspiring each student every day

June 28, 2021

To: Dr. Josh Swanson, Superintendent
From: The Business Office
Re: 2021-22 Adopted Budget

Attached you will find the 2021-22 Adopted 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.

Starting with the 2021-22 school year, all 6th grade students will attend Central Middle School and the elementary sites will hold Pre-K through 5th grade students. Because of this change, you will see decreases in the elementary education expenditure line, which will be offset by increases to specific subject areas, such as mathematics, science or social studies.

In late 2020 and early 2021, the federal government passed two bills that are expected to provide Eden Prairie Schools approximately $10 million in addition to the $3.4 million received from the CARES act. The District plans to spend approximately $3 million of these funds in fiscal year 2020-21, $3 million in fiscal year 2021-22 and the remaining funds in future years, to be fully spent by September 2024.

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. Now that the pandemic is coming to an end, the district is expecting that our programming returns to normal and the 2021-22 budget reflects those expectations.

Here are a few other items that have an impact on the Budget:

- EP Online – K-12 comprehensive learning model available to all Minnesota students.
- State funding uncertainty – Budget includes no increase in the General Education Aid formula.
- Estimates have been made for unsettled contracts
- Food Service – Students will be provided free meals for the 2021-22 school year. We are also assuming participation continues to recover to pre-COVID-19.
- Community Education participation continues to recover from COVID-19.

Below are some pages to focus on in the document:

- Page 1 – 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.

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PROJECTED FUND BALANCES THROUGH JUNE 30, 2022

FUND DESCRIPTION	6/30/2021 PROJECTED BALANCE	2021-22 PROJECTED REVENUES	TRANSFERS INTO FUNDS	2021-22 PROJECTED EXPENDITURES	TRANSFERS OUT OF FUNDS	6/30/2022 PROJECTED BALANCE
GENERAL FUND						
A. UNASSIGNED	16,932,178	116,417,668	-	118,287,513	-	15,062,333
B. ASSIGNED						
Site Carryover	540,140	-	-	-	-	540,140
Construction	1,680,179	-	-	-	-	1,680,179
Curriculum Adoption	600,000	-	-	-	-	600,000
Student Activities/Fundraising	447,771	1,500,000	-	1,500,000	-	447,771
Budgeted Deficit	552,292	693,005	-	-	-	1,245,297
Enrollment	500,000	-	-	-	-	500,000
C. RESTRICTED/RESERVED						
Medical Assistance	97,975	150,000	-	215,957	-	32,018
Student Activities	46,206	80,000	-	80,000	-	46,206
Scholarships	34,398	8,500	-	11,000	-	31,898
TOTAL GENERAL FUND	**21,431,139**	**118,849,173**	**-**	**120,094,470**	**-**	**20,185,842**
CAPITAL						
Operating Capital	247,237	3,046,863	-	3,038,893	-	255,207
LTFM	-	3,586,499	-	3,586,499	-	-
Capital Projects Levy	1,083,821	7,791,202	-	7,618,913	-	1,256,110
TOTAL CAPITAL OUTLAY	**1,331,058**	**14,424,564**	**-**	**14,244,305**	**-**	**1,511,317**
FOOD SERVICE	**(223,043)**	**4,509,000**	**-**	**4,370,399**	**-**	**(84,442)**
COMMUNITY SERVICE						
Regular Community Education	(303,718)	3,258,548	-	3,001,091	-	(46,261)
Local Collaborative Time Study (LCTS)	10	260,000	-	260,010	-	-
Early Child Family Education	17,827	734,183	-	691,876	-	60,134
School Readiness	21,525	2,120,935	-	1,966,022	-	176,438
Non Public/Preschool Screening	14,299	51,348	-	53,056	-	12,591
TOTAL COMMUNITY SERVICE	**(250,057)**	**6,425,014**	**-**	**5,972,055**	**-**	**202,902**
BUILDING CONSTRUCTION FUNDS						
Long Term Facilities Maintenance (LTFM)	10,730,613	5,000	-	10,735,613	-	-
Designing Pathways	15,158,087	50,000	-	13,475,000	-	1,733,087
TOTAL BUILDING CONSTRUCTION FUNDS	**25,888,700**	**55,000**	**-**	**24,210,613**	**-**	**1,733,087**
TOTAL DEBT SERVICE	**3,907,246**	**9,259,967**	**-**	**9,585,711**	**-**	**3,581,502**
INTERNAL SERVICE FUND						
Self Funded Medical	6,963,661	13,750,000	-	12,750,000	-	7,963,661
Self Funded Dental	553,452	1,260,000	-	1,275,000	-	538,452
TOTAL INTERNAL SERVICE FUND	**7,517,113**	**15,010,000**	**-**	**14,025,000**	**-**	**8,502,113**
TRUST & AGENCY						
Post-Employment Benefits Irrevocable Trust	16,386,196	500,000	-	500,000	-	16,386,196
TOTAL TRUST & AGENCY	**16,386,196**	**500,000**	**-**	**500,000**	**-**	**16,386,196**
TOTAL	**75,988,352**	**169,032,718**	**-**	**193,002,553**	**-**	**52,018,517**
General Fund (Unassigned)	**16,932,178**	**116,417,668**	**-**	**118,287,513**	**-**	**15,062,333**
General Fund Balance %	**14.7%**					**12.7%**

Budget Executive Summary

This budget of Independent School District No. 272, Eden Prairie Schools, is for the fiscal year beginning July 1, 2021 and ending June 30, 2022 (FY22). Prior year data is included for comparative purposes including budgeted amounts for 2020-21 and final audited amounts for fiscal years 2019-20.

The District anticipates ending the 2021-22 fiscal year with a 12.7% 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 2021-22 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 **2021-22 Budget Assumptions** were an important starting point. These assumptions, as discussed with the School Board, were as follows:

1. **Estimated Enrollment**
    a. Oct. 1, 2021 Kindergarten-12th grade estimated enrollment of 8,364 (EP Online includes 80 EP residents and 320 Open Enrolled, totaling 8,764).
    b. Estimates includes 604 kindergarten students, at the sites.

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 FY21

3. **District Fees**
    a. No increase for 2021-22:

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

4. **State General Funding**
    a. No formula increase estimated for FY22.

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

Organizational 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

Adam Seidel
Chair
Term Expires
January 2023

Beth Fletcher
Vice Chair
Term Expires
January 2025

Aaron Casper
Treasurer
Term Expires
January 2023

Debjyoti "DD" Dwivedy
Clerk
Term Expires
January 2023

Kim Ross
Director
Term Expires
January 2025

Charles "C.J." Strehl
Director
Term Expires
January 2025

Vacancy
Director
Term Expires
January 2023

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. Carla Hines
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	Dr. Michelle Ament
Senior Director of Community Education	Dr. Shawn Hoffman-Bram
Senior Director of Community Relations & Communications	Brett Johnson

FACILITIES

Starting with the 2021-22 school year, students who attend Eden Prairie Schools are served in the following grade level configuration:

- **Elementary School**: Pre-Kindergarten through Grade 5
- **Middle School**: Grades 6 through 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

*<u>**Number of Available Classrooms**</u> 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 tassel program is administered from the **Education Center** which the school district leases from the City of Eden Prairie. Starting with the 2021-22 school year, Community Education, Family Education and Early Childhood classes are held at the Administrative Services Center **Lower Campus** as well as at the elementary sites. Adult Community Education classes are held at the 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 124 vehicles for student transportation, over 100 employees, a mechanics shop and grounds equipment that is utilized district-wide.

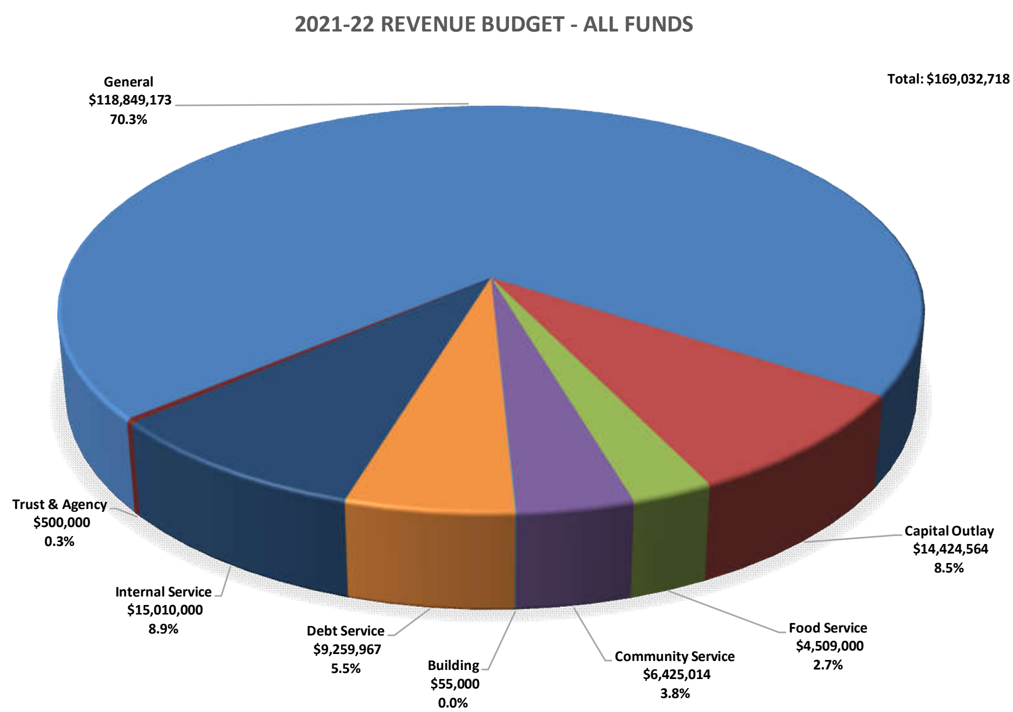
Financial Overview

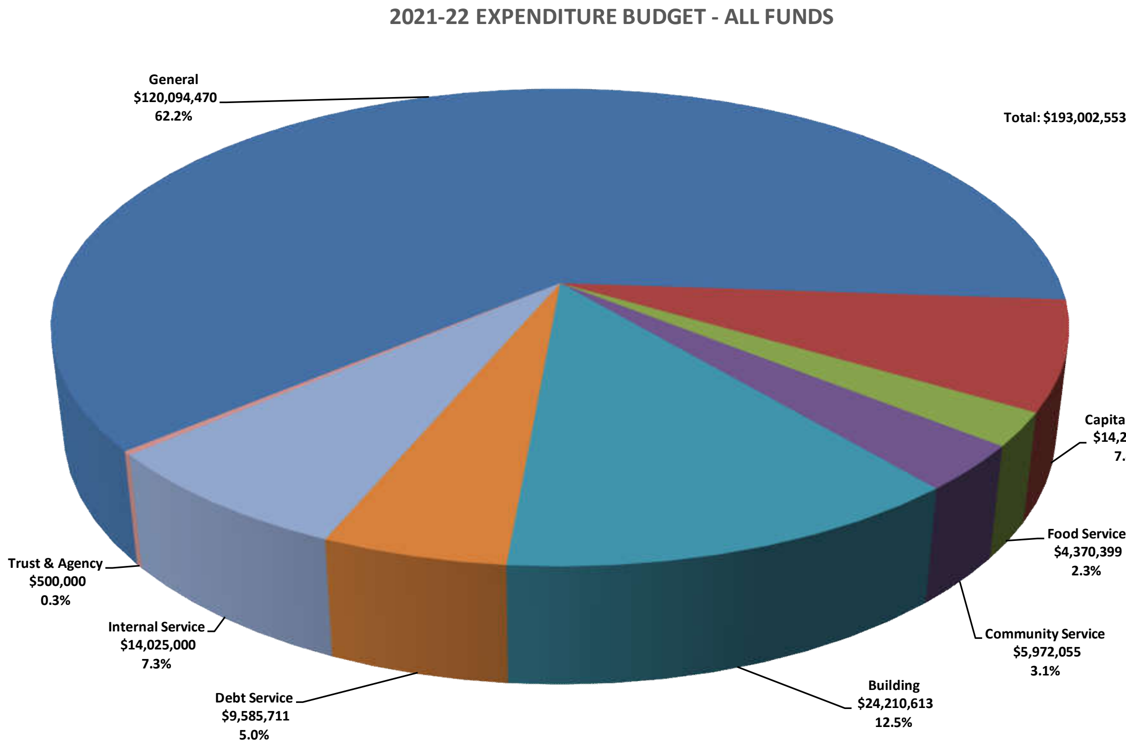
OVERVIEW OF FUNDS

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 includes other post-employment benefits)
- Custodial Fund – This fund represents a "Flow Through" mechanism in which the District receives funds and distributes these funds to an organization, with no financial benefit to the District (this has been used by some of the District's student activity accounts). The District does not create a budget in the fund and no fund balance is reported.

The following graphs give an illustration of the proportional revenues and expenditures budgeted for each fund in the 2021-22 fiscal year:





REVENUE ASSUMPTIONS

GENERAL OPERATING FUND (Financial Section)

General Fund revenue is projected to increase by $870,732 or 0.74% from 2020-21.

1. **State Basic General Education Aid** serves as the district's primary funding source, comprising 55.2% of the general fund revenue. State Basic General Education Aid is budgeted to increase by $53,743 or 0.08% versus 2020-21. The majority of the State Basic Aid category is based upon the Basic Funding Formula. Projections for 2021-22 includes no change to the per pupil unit funding formula. The increased revenue generated from EP Online enrollment of 400 students was offset by a 35 student decrease at the neighborhood sites and a $300,000 decrease in compensatory aid, due to the district's lower free and reduced applications during COVID-19. 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 2021-22. 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 2021-22 budget year to be 8,364 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 8,364 is 115 students lower than the October 1st enrollment count for the 2020-21 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 2023 for the 2021-22 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 700 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 900 resident students who attend **private, religious schools, or are home schooled,** 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 $781,929 or 2.99%, 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 be $17,389,236.

- 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 $212,282 or 3.75%. This increase is attributable to expected increases in Title I funding for 2021-22, 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 23.77% of federal revenue or $1,397,513 in 2021-22.
- Title I, II, III & IV funding in 2021-22 totals $1,430,000, which is 24.32% of the federal revenue budget.

- COVID-19 Stimulus makes up 51.02% of federal revenue, or $3,000,000 in 2021-22, a decrease from $3,016,584 in 2020-21.
- The remaining 0.89% consists of other grants including the Carl Perkins grant totaling $52,240.

5. **Local (Tuition, Fees, Admissions, Interest, Donations)**
   Revenue in this category is budgeted to increase by $123,952 or 8.38% in the coming year. This increase is due to an expectation that the District's parking and 2-mile bus fees return to pre-COVID-19 amounts. 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 2021-22 fiscal year. The budget will be $1,500,000. There will be an equal expenditure budget to offset.

FOOD SERVICE FUND (Financial Section)

Revenue in the Food Service Fund will increase to $1,629,471 in fiscal 2021-22. The change in revenue assumes that the food service program recovers to pre-COVID-19 participation. The State has approved a federal waiver that will allow all students to eat free meals in the 2021-22 school year. The following assumptions are included:

1. **Local Revenue** is increasing by $96,507 for 2021-22. Prices included in the budget are listed below with no change for the 2021-22 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 increasing by $1,474,964, based on the assumption that participation recovers to pre-COVID19 numbers.

3. **Vending and Concession** sales will increase by $58,000 for the 2021-22 school year. The budget assumes this revenue will return to pre-COVID-19 amounts.

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 increase by $1,165,505 or 22.16% from 2020-21. Changes in this revenue component include the following assumptions:

1. **Property taxes** for Community Education and Family Education programs are increasing by $75,189 or 7.02%.

2. **State revenue** is increasing in 2021-22 by $48,940 or 6.75%.

3. **Local tuition and fees** will increase by $1,580,190 or 54.07%. This increase assumes the participation in Community Education Programs will continue to recover from the COVID-19 pandemic.

4. Other local revenue will decrease to $2,250 for the 2021-22 school year. Community Education will no longer occupy space from the Education Center in 2021-22 school year, therefore the General Fund will not complete a transfer to the Community Service Fund for overhead costs of the Education Center occupied by General Fund Early Childhood Special Education (ECSE) programs.

CAPITAL & BUILDING FUNDS (Financial Section)

Total capital and building fund revenue is decreasing by $9,700,491 or 40.12% in 2021-22. This decrease is primarily due to the recording of the 2020A Facilities Maintenance and Refunding 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 decrease by $37,025 or 1.20% in fiscal 2021-22.

2. **LTFM (Capital Outlay)** revenue will increase by $1,790,985 or 99.75%. 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 2021-22 by $258,795 or 3.44%. Funds available for fiscal 2021-22 technology and capital related items are budgeted at $7,791,202.

4. The District sold **Long Term Facilities Maintenance (LTFM)** bonds in November 2020 to fund expenditures in fiscal 2021-22 and 2022-23.

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 $50,000 in interest earnings, for fiscal 2021-22.

DEBT SERVICE FUND (Financial Section)

Debt Service Fund revenue is budgeted to decrease by $18,172,781 or 66.24%. The decrease is from the proceeds of the November 2020 Bond Refunding. 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 2021-22.

INTERNAL SERVICE FUND (Financial Section)

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 for no changes in the 2021-22 school year.

TRUST & AGENCY FUND (Financial Section)

Trust and Agency Fund revenues are budgeted to increase by $250,000 or 100.00%, due to an increase in anticipated interest earnings.

EXPENDITURE ASSUMPTIONS

GENERAL FUND (Financial Section)

The General Fund expenditure budget is increasing by $969,419 or 0.81% over 2020-21. This increase is due to increases in Salaries & Benefits and is offset by reductions in Other Expenditures and Student Activities.

1. The **salaries & wages and employee benefits** budget of $102,594,710 include salaries and benefits for all employee groups. This budget represents 85.5% 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 2021-22 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	In Negotiations
Bus Drivers	June 30, 2021	In Negotiations
Buildings & Grounds	June 30, 2021	In Negotiations
Superintendent	June 30, 2023	Settled
Superintendent's Cabinet	June 30, 2023	Settled
Principals	June 30, 2022	Settled
Administrators (AST/EPSS)	June 30, 2022	Settled
Clerical (CLASS)	June 30, 2022	Settled
Paraprofessionals (MSEA)	June 30, 2022	Settled
Confidential	June 30, 2022	Settled

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

2. The **purchased services** budget of $9,408,524 represents a decrease of $60,590 or 0.64% 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.

3. The **supplies & equipment** budget of $5,856,573 is consistent with the 2020-21 school 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.

4. The **other expenditures and student activities** budget of $2,234,663 includes replenished contingency budgets, fund transfers, expenditures for dues & memberships and student activity expenditures.

FOOD SERVICE FUND (Financial Section)

The expenditure budget of $4,370,399 represents an increase of $975,174 or 28.72%. The following increase in expenditures are based on the assumption that participation in the breakfast and lunch programs will recover to pre-COVID-19 participation. Expenditures were approximately $5 million for the 2 years prior to COVID-19.

1. **Salaries & wages and employee benefits** budget of $2,360,549 include salary and benefits for Food Service employees. This budget represents 54.0% 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	In Negotiations

2. The **purchased services** budget of $280,150, an increase of $92,700 or 49.45% includes payments for equipment repairs and maintenance, credit card fees, conferences, etc.

3. The **supplies & equipment** budget of $1,721,000 represents a 62.90% increase from prior year. This category includes costs for food supplies, kitchen supplies, and cafeteria supplies.

4. 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 $5,972,055 reflects an increase of 11.18% from prior year. This increase is based on the expected recovery of participation in Community Education programming. Expenditure changes by category include the following:

1. **Salaries & wages and employee benefits** budget of $5,045,972 or 84.50% 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 2021-22 budget year
    - The cost of statutory benefits (TRA, PERA, FICA, etc.)

The status of the Community Service Bargaining Agreements is as follows:

Bargaining Unit	Current Contract Expiration	Status
Preschool Teachers (EPPEA)	June 30, 2020	In Negotiations

2. The **purchased services** budget of $705,565 represents an increase of $136,101 or 23.90%. Items included in this category include contracted services for vendors teaching classes, use of space, registration software, marketing and repairs, transportation and travel.

3. The **supplies & equipment** budget of $212,818 increased by $156,435 or 277.45%.

4. The **other expenditures** budget of $7,700 represents an increase of $4,260 from the prior year.

CAPITAL & BUILDING FUNDS (Financial Section)

The expenditures budget of $38,454,918 represents an increase of $1,348,205 or 3.63%. Capital and Building fund expenses are prioritized within funds available or by state approval.

1. **Operating Capital** – Operating Capital projects totaling $3,038,893 includes instructional equipment purchases, textbooks/digital curriculum, lease levy expenditures, school buses, and maintenance projects at each site. This budget also includes a $85,000 contingency for capital expenses that may emerge throughout the year.

2. **LTFM (Capital Outlay)** – The expenditure budget of $3,586,499 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 2021-22 expenditures are budgeted at $7,618,913. 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 $13,475,000 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 $9,585,711 representing a decrease of $15,361,042 or 61.58%. The decrease is due to refunding bond payments made during the 2020-21 school year. 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 $14,025,000 is a decrease of $225,000 from the previous year. Expenses include the District's self-funded dental and medical plan and are based on current claims activity.

TRUST & AGENCY FUND (Financial Section)

The Trust & Agency expenditure budget is $500,000, representing a decrease of $200,000 or 28.57%. The only expenses remaining in this fund is related to other post-employment benefits trust.

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 2021-22 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 2021 tax levy, which occurred on December 14, 2020. 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 4, 2021 – Board workshop on 5-year financial model
    - January 25, 2021 – Mid-Year 2020-21 budget update, review budget timeline, discuss preliminary 2021-22 budget assumptions
    - March 22, 2021 – Review final 2021-22 budget assumptions, review proposed 2021-22 preliminary capital budget
    - April 26, 2021 – Review proposed 2021-22 School Board budget and approve 2021-22 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 2021-22 budget with stakeholder input.

Eden Prairie Schools
Budget Events Timeline
Fiscal Year 2021-22

Date	Budget Event	Group/Action
September 2020	Preliminary FY 2021-22 Levy Certification	Board - Required Action
	Preliminary FY 2020-21 Enrollment Update	Board - Sup't Incidental
	Preliminary FY 2019-20 Year-End Financial Report	Board - Sup't Incidental
October 2020	October 1 Enrollment	Board - Sup't Incidental
	October 1 Enrollment	Citizen Finance Advisory
	October 1 Enrollment	Leadership Team
	FY 2019-20 Audit Results	Leadership Team
	Preliminary FY 2021-22 Levy Certification	Citizen Finance Advisory
	FY 2019-20 Audit Results	Citizen Finance Advisory
	Regular Detailed Budget Impact Discussions	Superintendent's Cabinet
November 2020	FY 2019-20 Audit Report	Board - Required Action
	Annual Budget Publication	Community
	Regular Detailed Budget Impact Discussions	Superintendent's Cabinet
December 2020	Final Levy Certification (Payable 2021; FY 2021-22 Revenue)	Board - Required Action
	Truth in Taxation Presentation	Board - TNT Hearing
	Regular Detailed Budget Impact Discussions	Superintendent's Cabinet
January 2021	Preliminary FY 2021-22 Budget Assumptions/Drivers & Budget Timeline	Board - Decision Prep
	Mid-Year Budget Update	Board - Required Action
	FY 2021-22 Capital items which require advance ordering (i.e. school buses)	Board - Required Action
	5-Year Financial Forecast	Board - Workshop Discussion
	Mid-Year Budget Update	Citizen Finance Advisory
	FY 2021-22 Budget Assumptions	Citizen Finance Advisory
	Fall Enrollment Projections & Staffing Allocations	Leadership Team
	Requests for FY 2021-22 Capital Funding due to Business Office	Leadership Team
	Regular Detailed Budget Impact Discussions	Superintendent's Cabinet
February 2021	Budget Development	Leadership Team
	Regular Detailed Budget Impact Discussions	Superintendent's Cabinet
March 2021	FY 2021-22 Capital Budget - 1st Reading	Board - Decision Prep
	Final FY 2021-22 Budget Assumptions/Drivers	Board - Required Action
	Regular Detailed Budget Impact Discussions	Superintendent's Cabinet
April 2021	FY 2021-22 Capital Budget Adoption	Board - Required Action
	Review FY 2021-22 Capital Budget	Leadership Team
	5 Year Financial Outlook	Leadership Team
	Regular Detailed Budget Impact Discussions	Superintendent's Cabinet
May 2021	FY 2021-22 Budget Presentation - 1st Reading	Board - Decision Prep
	Review Potential Legislative Impacts	Citizen Finance Advisory
	Review Final FY 2021-22 Budget	Citizen Finance Advisory
	Regular Detailed Budget Impact Discussions	Superintendent's Cabinet
June 2021	FY 2021-22 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 2021-22:
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:

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
	Actual	Projected	Projected	Projected	Projected	Projected	Projected
Revenue	112,410,651	115,939,941	116,417,668	118,191,728	115,616,984	116,711,772	101,624,841
Expenditures	111,797,403	117,048,778	118,287,513	121,366,544	119,570,160	121,861,983	124,244,277
Surplus/Deficit	613,248	-1,108,837	-1,869,845	-3,174,816	-3,953,176	-5,150,211	-22,619,436
Unassigned Fund Balance ($)	18,041,015	16,932,178	15,062,333	11,887,517	7,934,341	2,784,130	-19,835,306
Unassigned Fund Balance (%)	16.14%	14.47%	12.73%	9.79%	6.64%	2.28%	-15.96%

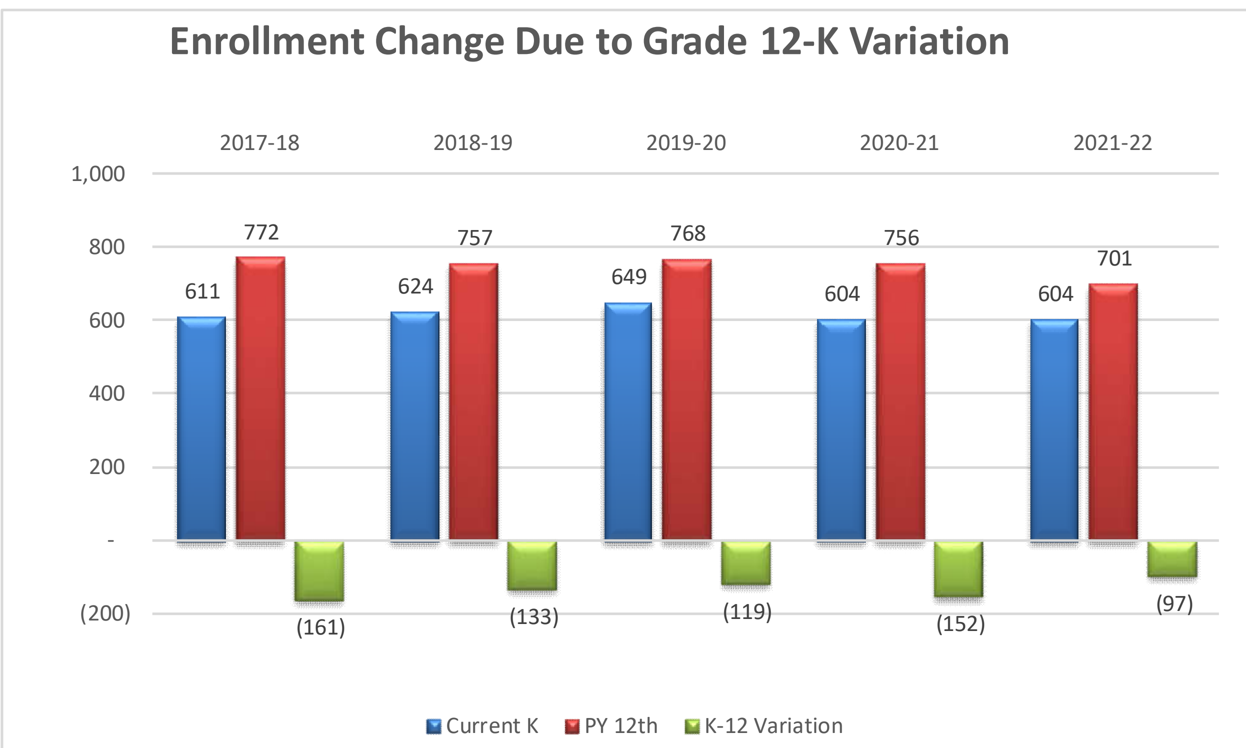
1. One of the District's commitments with the 2014 Referendum was to ensure the revenue received would last at least five years, ending with the 2019-2020 fiscal year. This model projects that there is no renewal to the 2014 Operating Referendum. The District must maintain at least an 8.0% unassigned Fund balance during that time period.

Enrollment Trend/Forecast

	2018-19	2019-20	2020-21	2021-22
Kindergarten	624	649	448	604
1st Grade	630	605	445	591
2nd Grade	624	637	408	618
3rd Grade	630	650	428	597
4th Grade	656	634	457	609
5th Grade	635	626	466	604
6th Grade	643	629	434	613
7th Grade	668	681	639	653
8th Grade	671	645	680	635
9th Grade	781	735	668	728
10th Grade	705	738	740	650
11th Grade	762	710	737	734
12th Grade	768	756	701	728
EP Distance Learning	0	0	1,228	0
K-12th Grade	8,797	8,695	8,479	8,364
% Change	0.8%	-1.2%	-2.5%	-1.4%
EP Online	0	0	0	400

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

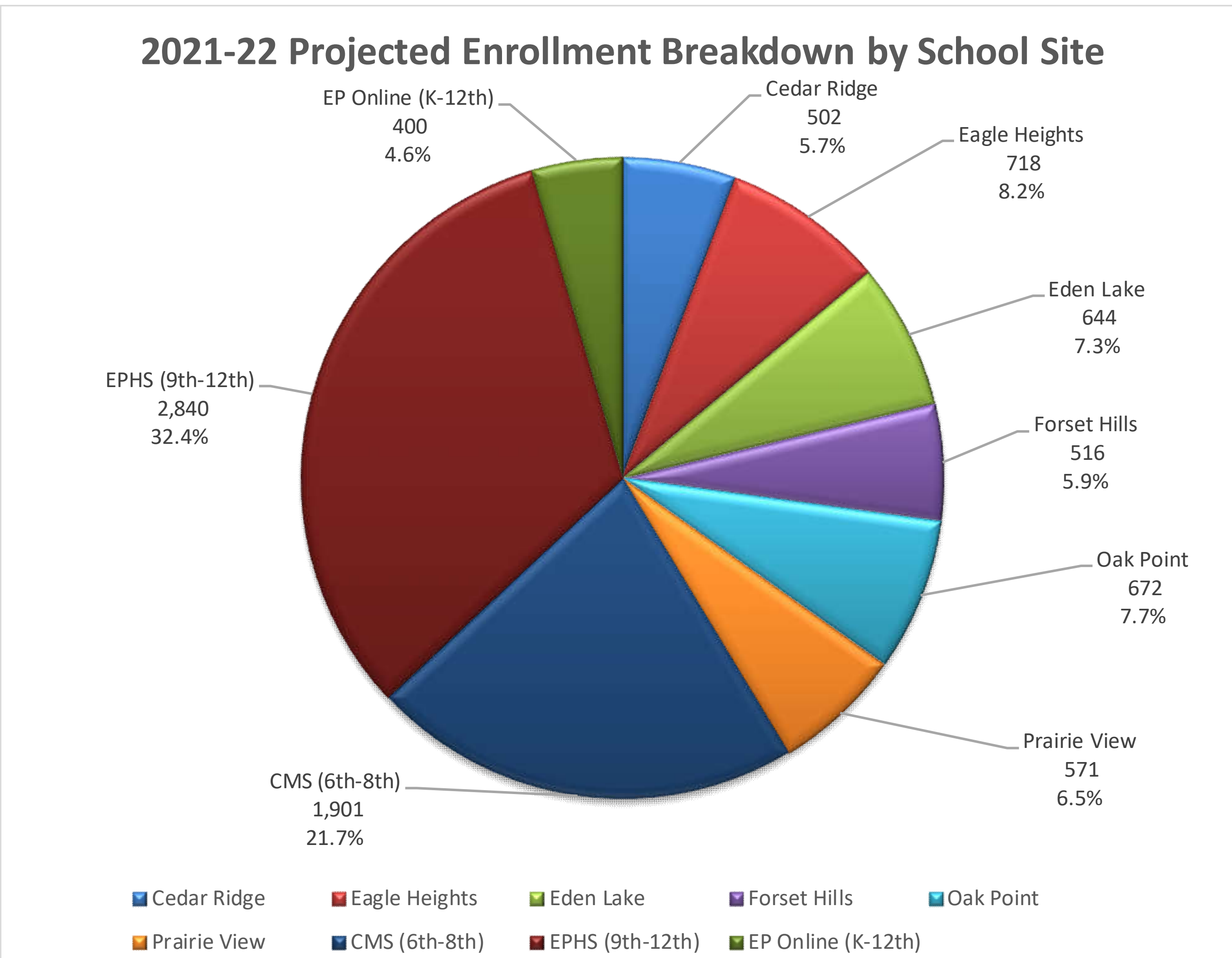
Eden Prairie Schools is largely "built out" for single family housing. As current residents "age in place", the number of school-aged children in the community overall will decline. The major contributor to enrollment decline is the decline in the size of incoming K classes vs. the previous year’s graduating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



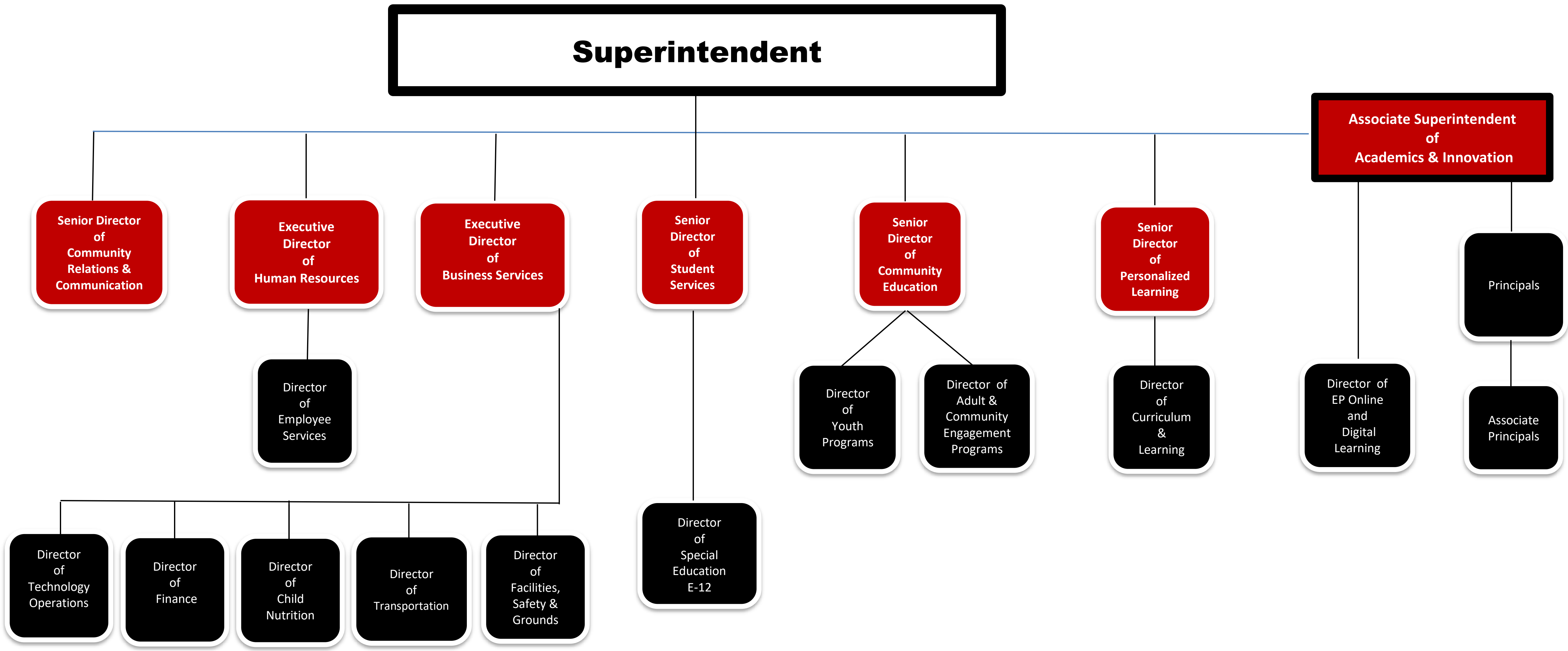
Enrollment History & Projections by School Site

	2018-19	2019-20	2020-21	2021-22
Cedar Ridge Elementary	654	630	445	502
Eagle Heights Spanish Immersion	830	820	681	718
Eden Lake Elementary	774	783	552	644
Forest Hills Elementary	704	629	386	516
Oak Point Elementary	745	811	479	672
Prairie View Elementary	735	757	543	571
Total Elementary (K - 6th Grade)	**4,442**	**4,430**	**3,086**	**3,623**
Central Middle School (7th & 8th)	1,339	1,326	1,319	1,901
Eden Prairie High School (9th-12th)	3,016	2,939	2,846	2,840
Total Secondary (7th-12th Grade)	**4,355**	**4,265**	**4,165**	**4,741**
EP Distance Learning Option	**-**	**-**	**1,228**	**-**
Total K-12th Grade	**8,797**	**8,695**	**8,479**	**8,364**
EP Online (K - 12th Grade)	**-**	**-**	**-**	**400**

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



EDEN PRAIRIE SCHOOLS
Inspiring each student every day



Red = Superintendent's Cabinet

Updated: 10.05.20

EDEN PRAIRIE SCHOOLS

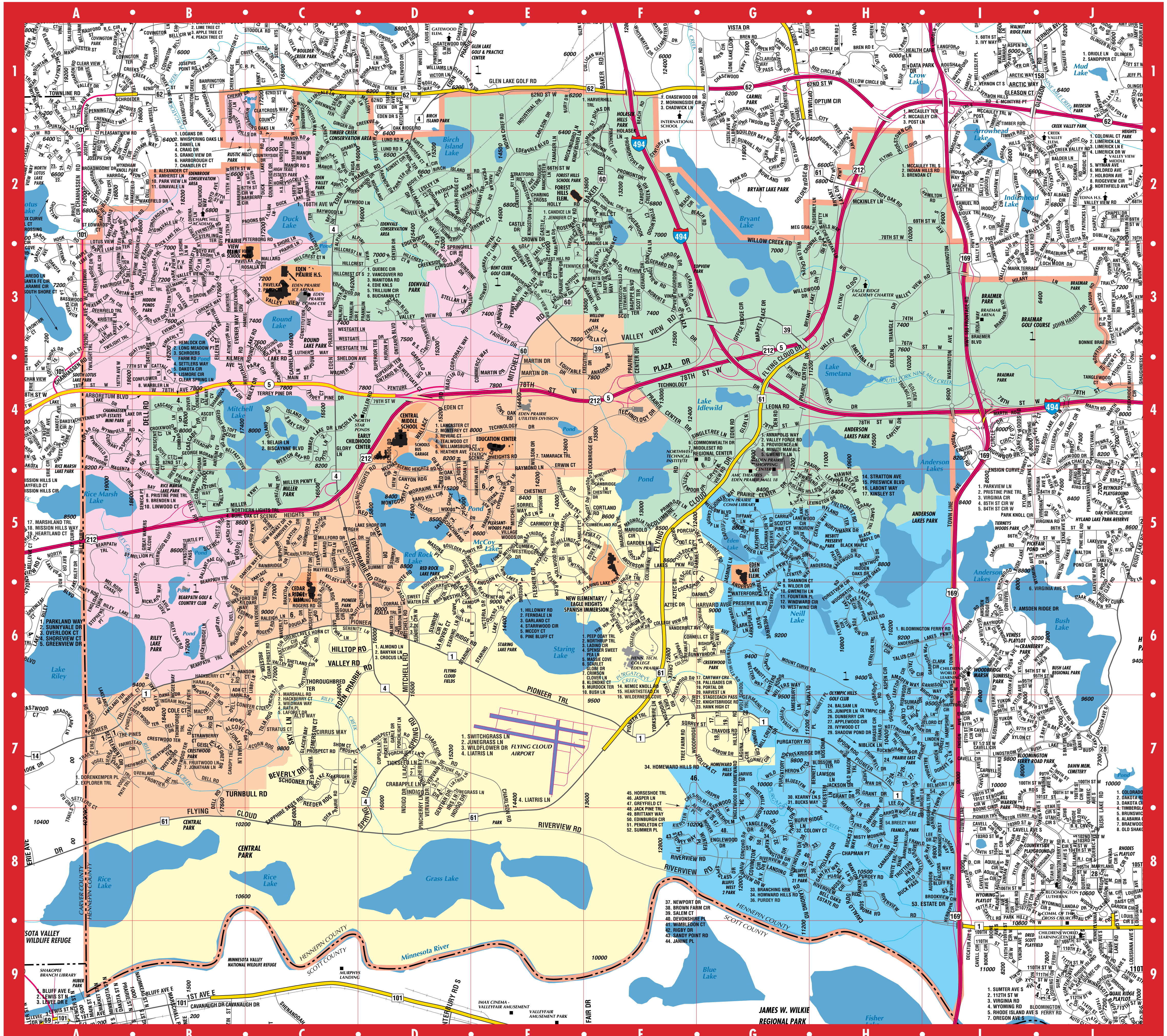
ELEMENTARY SCHOOLS BOUNDARIES

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

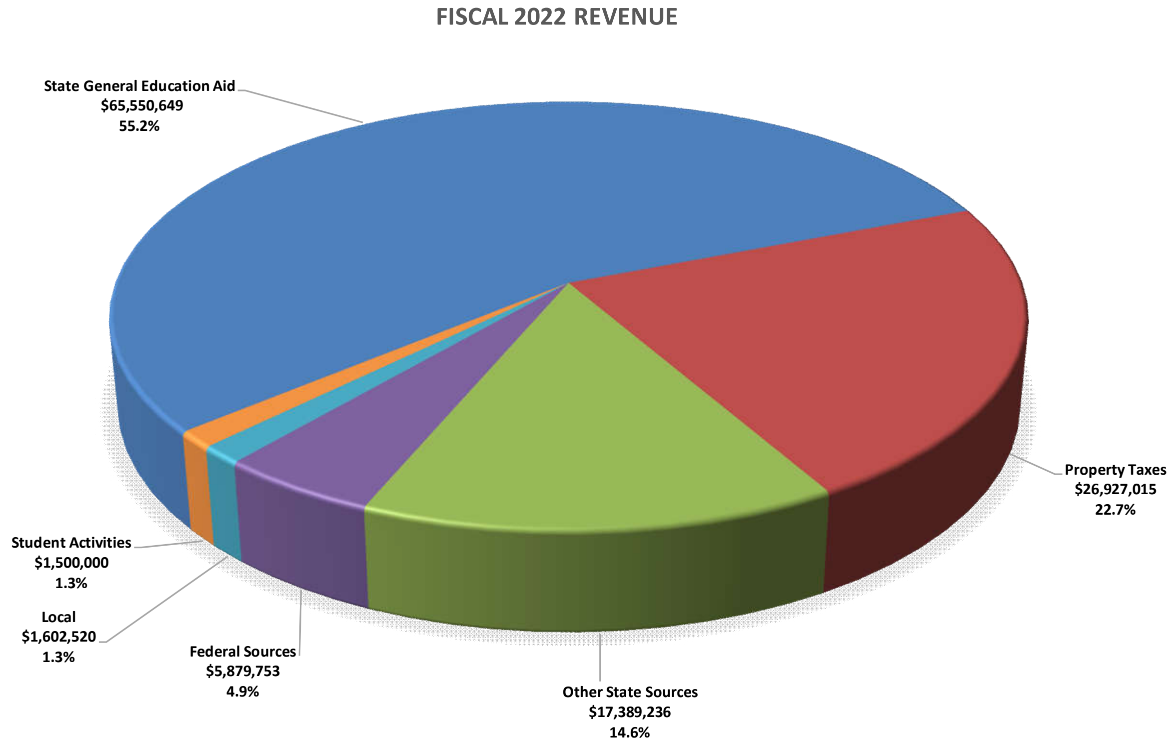
0.5 0.25 0 0.5 Miles

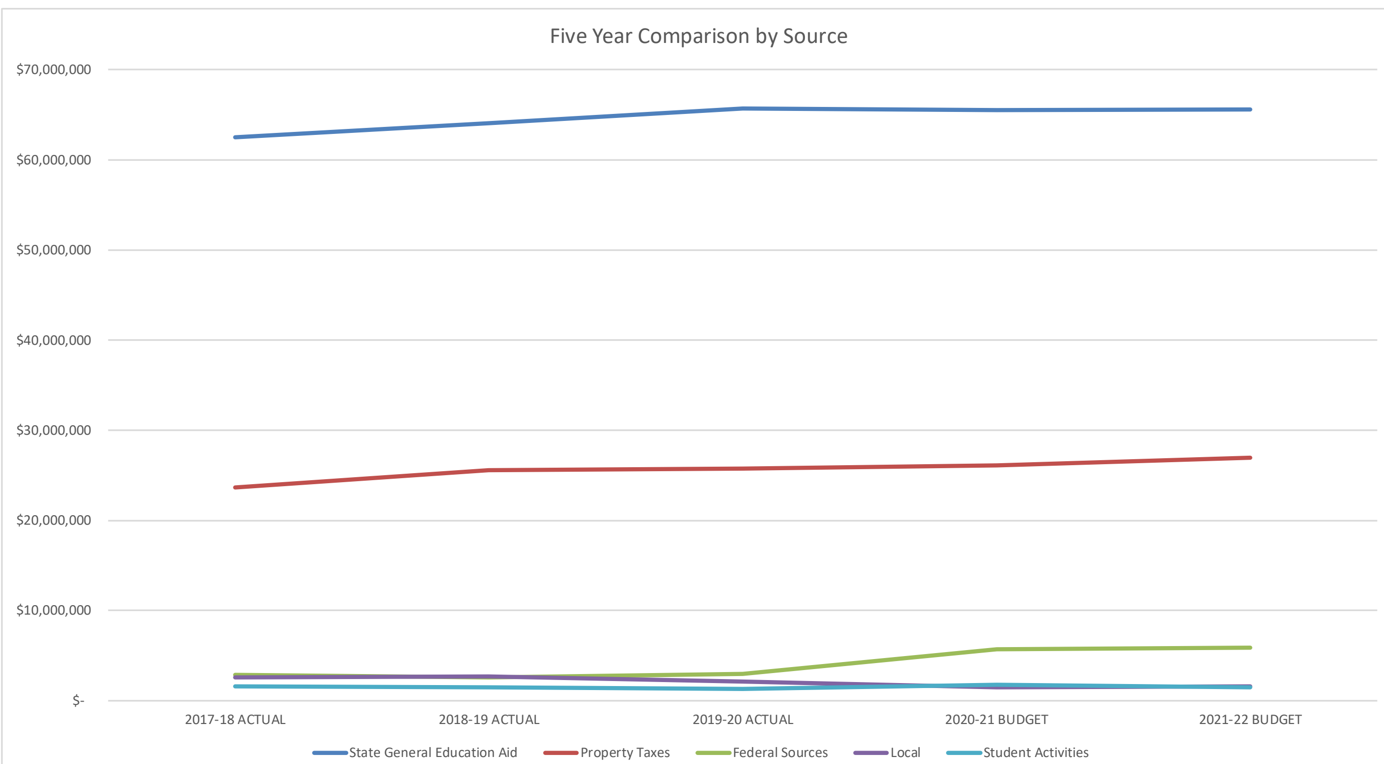
For more detailed information, including an electronic version of the map, go to district website, www.edenpr.org, and click on the "Proposed Elementary School Boundaries" link in the upper left corner of the page

District Phone Number
(952) 975-7000



GENERAL FUND REVENUES

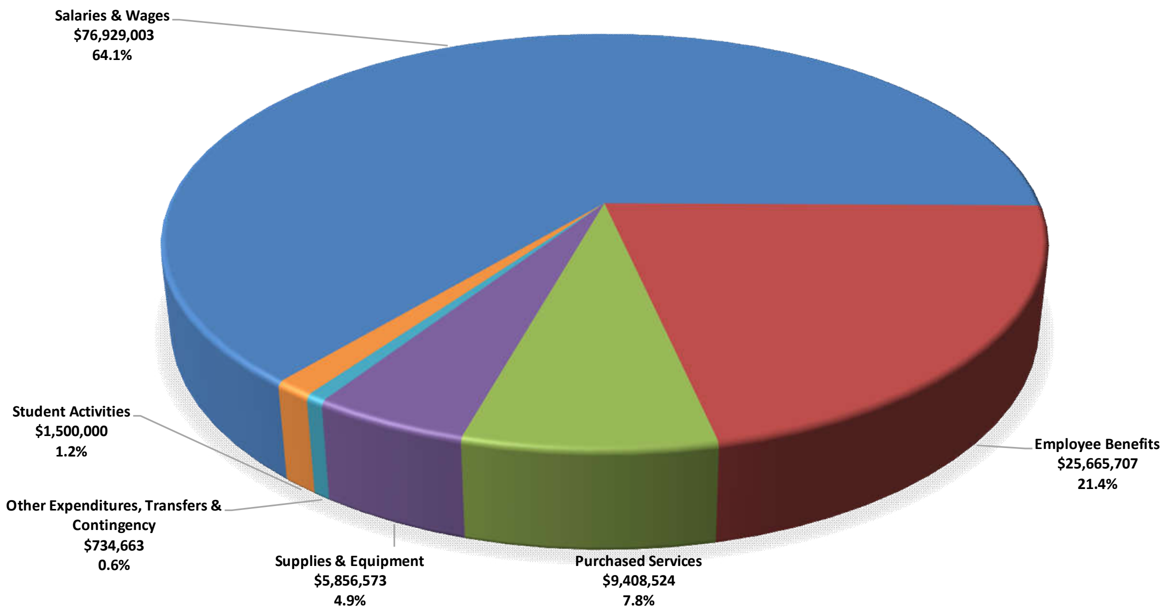


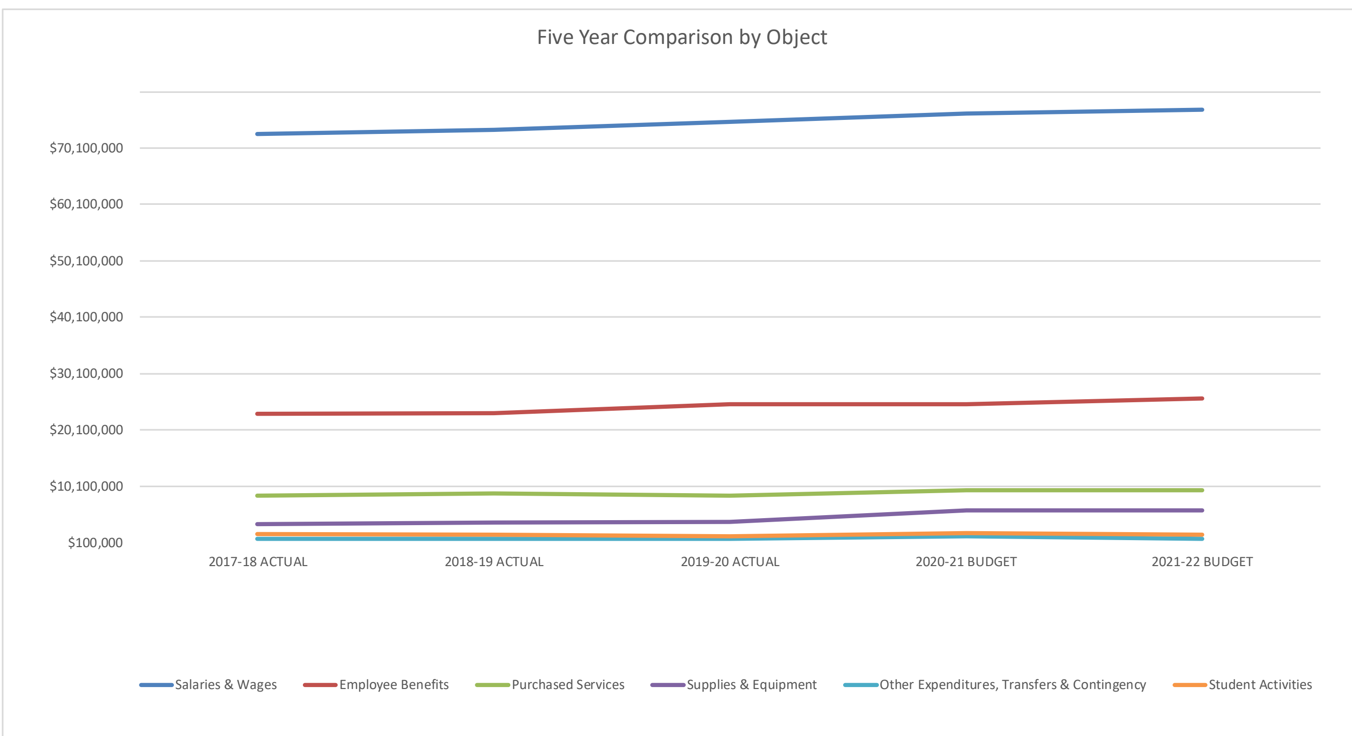


GENERAL OPERATING FUND REVENUE	2017-18 ACTUAL	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 BUDGET	2021-22 BUDGET	CHANGE FROM BUDGET	PERCENT CHANGE
State General Education Aid	$ 62,476,347	$ 64,002,466	$ 65,696,352	$ 65,496,906	$ 65,550,649	$ 53,743	*0.08%*
Property Taxes	23,627,703	25,585,579	25,791,252	26,145,086	26,927,015	781,929	*2.99%*
Other State Sources	16,392,642	16,623,450	17,794,600	17,390,410	17,389,236	(1,174)	*-0.01%*
Federal Sources	2,867,120	2,614,947	2,907,049	5,667,471	5,879,753	212,282	*3.75%*
Local	2,554,014	2,635,734	2,094,258	1,478,568	1,602,520	123,952	*8.38%*
Student Activities	1,581,964	1,498,861	1,290,368	1,800,000	1,500,000	(300,000)	*-16.67%*
TOTAL	**$ 109,499,790**	**$ 112,961,037**	**$ 115,573,879**	**$ 117,978,441**	**$ 118,849,173**	**$ 870,732**	***0.74%***

GENERAL FUND EXPENDITURES

FISCAL 2022 EXPENDITURES





GENERAL FUND EXPENDITURES	2017-18 ACTUAL	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 BUDGET	2021-22 BUDGET	CHANGE FROM BUDGET	PERCENT CHANGE
Salaries & Wages	$ 72,586,049	$ 73,369,204	$ 74,681,756	$ 76,129,405	$ 76,929,003	$ 799,598	*1.05%*
Employee Benefits	22,936,813	23,080,207	24,609,828	24,706,951	25,665,707	958,756	*3.88%*
Purchased Services	8,389,962	8,789,589	8,470,760	9,469,114	9,408,524	(60,590)	*-0.64%*
Supplies & Equipment	3,329,803	3,711,769	3,801,920	5,856,637	5,856,573	(64)	*0.00%*
Other Expenditures, Transfers & Contingency	728,668	775,634	799,624	1,162,944	734,663	(428,281)	*-36.83%*
Student Activities	1,582,582	1,552,509	1,261,615	1,800,000	1,500,000	(300,000)	*-16.67%*
TOTAL	**$ 109,553,877**	**$ 111,278,912**	**$ 113,625,503**	**$ 119,125,051**	**$ 120,094,470**	**$ 969,419**	***0.81%***

GENERAL FUND EXPENDITURES (by Object)

		2017-18 ACTUAL		2018-19 ACTUAL		2019-20 ACTUAL		2020-21 BUDGET		2021-22 BUDGET
SALARIES AND WAGES										
ADMINISTRATION	$	2,750,031	$	2,808,605	$	2,857,727	$	2,925,168	$	3,290,819
DISTRICT SUPPORT SERVICES		2,063,109		2,273,619		2,352,218		2,345,235		2,436,988
REGULAR INSTRUCTION		39,287,101		39,649,234		40,178,362		41,177,548		40,859,114
VOCATIONAL EDUCATION		1,028,250		1,257,733		1,278,424		1,147,196		1,066,901
SPECIAL EDUCATION INSTRUCT		13,972,045		13,660,985		13,913,577		13,896,203		14,267,661
INSTRUCTIONAL SUPPORT		3,447,400		3,495,930		3,766,438		4,011,476		3,932,753
PUPIL SUPPORT		5,695,847		5,819,461		5,910,428		6,055,742		6,045,631
SITE AND BUILDING		4,342,266		4,403,637		4,424,582		4,570,837		5,029,136
TOTAL SALARIES AND WAGES	**$**	**72,586,049**	**$**	**73,369,204**	**$**	**74,681,756**	**$**	**76,129,405**	**$**	**76,929,003**
EMPLOYEE BENEFITS										
ADMINISTRATION	$	893,115	$	868,145	$	887,703	$	857,253	$	982,364
DISTRICT SUPPORT SERVICES		635,264		732,957		740,408		691,241		725,524
REGULAR INSTRUCTION		12,057,896		11,945,986		12,791,308		12,854,286		13,304,091
VOCATIONAL EDUCATION		298,240		351,648		384,668		366,531		345,742
SPECIAL EDUCATION INSTRUCT		4,283,437		4,261,709		4,624,938		4,515,762		4,670,086
INSTRUCTIONAL SUPPORT		924,198		964,623		1,240,665		1,093,373		1,119,133
PUPIL SUPPORT		2,355,425		2,478,531		2,417,619		2,637,360		2,612,466
SITE AND BUILDING		1,489,238		1,476,608		1,522,519		1,691,145		1,906,301
TOTAL EMPLOYEE BENEFITS	**$**	**22,936,813**	**$**	**23,080,207**	**$**	**24,609,828**	**$**	**24,706,951**	**$**	**25,665,707**
PURCHASED SERVICES										
ADMINISTRATION	$	34,345	$	72,453	$	46,771	$	70,900	$	181,150
DISTRICT SUPPORT SERVICES		1,004,642		1,284,432		1,104,852		1,255,396		1,189,242
REGULAR INSTRUCTION		1,135,106		938,978		782,332		852,053		958,205
VOCATIONAL EDUCATION		772,135		863,315		969,684		951,000		951,000
SPECIAL EDUCATION INSTRUCT		2,179,975		1,988,033		2,049,530		2,053,998		2,055,730
INSTRUCTIONAL SUPPORT		703,713		1,143,282		1,055,866		1,203,589		1,079,499
PUPIL SUPPORT		342,182		212,665		242,434		740,505		713,765
SITE AND BUILDING		1,835,868		1,809,613		1,839,032		1,951,673		1,889,933
FISCAL & FIXED COSTS		381,996		476,818		380,259		390,000		390,000
TOTAL PURCHASED SERVICES	**$**	**8,389,962**	**$**	**8,789,589**	**$**	**8,470,760**	**$**	**9,469,114**	**$**	**9,408,524**
STUDENT ACTIVITIES										
TOTAL STUDENT ACTIVITIES	**$**	**1,582,582**	**$**	**1,552,509**	**$**	**1,261,615**	**$**	**1,800,000**	**$**	**1,500,000**
SUPPLIES & EQUIPMENT										
ADMINISTRATION	$	5,048	$	9,087	$	4,584	$	4,100	$	3,850
DISTRICT SUPPORT SERVICES		46,759		324,155		328,939		593,554		139,000
REGULAR INSTRUCTION		1,006,980		956,062		967,322		3,114,527		3,671,864
VOCATIONAL EDUCATION		39,698		35,329		56,178		22,750		29,013
SPECIAL EDUCATION INSTRUCT		291,025		274,644		93,676		126,660		113,200
INSTRUCTIONAL SUPPORT		109,653		84,889		166,357		210,639		98,590
PUPIL SUPPORT		793,529		857,008		677,040		844,505		844,505
SITE AND BUILDING		1,037,111		1,170,595		1,507,824		939,902		956,551
TOTAL SUPPLIES & EQUIPMENT	**$**	**3,329,803**	**$**	**3,711,769**	**$**	**3,801,920**	**$**	**5,856,637**	**$**	**5,856,573**
OTHER EXPENDITURES										
ADMINISTRATION	$	59,950	$	63,015	$	69,333	$	80,124	$	83,460
DISTRICT SUPPORT SERVICES		23,405		18,951		17,348		28,325		31,768
REGULAR INSTRUCTION		293,897		340,789		275,587		337,902		304,646
VOCATIONAL EDUCATION		8,188		7,489		8,400		7,562		8,572
SPECIAL EDUCATION INSTRUCT		88,980		94,018		81,885		110,391		104,581
INSTRUCTIONAL SUPPORT		35,837		50,751		55,269		41,388		35,788
PUPIL SUPPORT		28,019		27,613		32,025		27,730		27,714
SITE AND BUILDING		11,973		21,751		26,639		26,547		27,134
FISCAL & FIXED COSTS		-		-		11,500		20,620		11,000
TOTAL OTHER EXPENDITURES	**$**	**550,249**	**$**	**624,377**	**$**	**577,986**	**$**	**680,589**	**$**	**634,663**
OTHER FINANCING USES										
OTHER CONTINGENCY, TRANSFERS, RESERVE	$	178,419	$	151,257	$	221,638	$	482,355	$	100,000
TOTAL OTHER FINANCING USES	**$**	**178,419**	**$**	**151,257**	**$**	**221,638**	**$**	**482,355**	**$**	**100,000**
GENERAL FUND TOTAL	**$**	**109,553,877**	**$**	**111,278,912**	**$**	**113,625,503**	**$**	**119,125,051**	**$**	**120,094,470**

GENERAL FUND EXPENDITURES (by Program)

	2017-18 ACTUAL	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 BUDGET	2021-22 BUDGET
District & School Administration					
School Board	$ 62,976	$ 63,637	$ 72,915	$ 78,000	$ 78,000
Office of the Superintendent	469,712	486,866	455,412	502,956	507,078
Instructional Administration	311,674	342,859	356,525	206,871	210,937
School Administration	2,898,127	2,927,943	2,981,266	3,149,718	3,745,628
Total District & School Administration	**$ 3,742,489**	**$ 3,821,305**	**$ 3,866,118**	**$ 3,937,545**	**$ 4,541,643**
District Support Services					
General Administrative Support	$ 1,370,420	$ 1,508,330	$ 1,386,779	$ 1,223,579	$ 1,193,653
Other Administrative Support	761,871	1,156,073	1,427,655	1,345,366	1,372,467
Administrative Technology	81,911	115,201	99,313	158,480	130,265
Business Support Services	1,550,215	1,854,397	1,630,017	2,176,327	1,816,137
Cooperative Purchasing & Services	8,762	114	-	10,000	10,000
Total District Support Services	**$ 3,773,179**	**$ 4,634,115**	**$ 4,543,764**	**$ 4,913,752**	**$ 4,522,522**
Regular Instruction					
School Readiness Plus	$ -	$ 200,870	$ -	$ -	$ -
Kindergarten Education	3,551,262	3,458,075	3,681,732	2,979,911	3,405,599
Elementary Education	18,766,536	19,218,004	19,740,640	23,832,154	20,694,684
Title II, Part A - Improve Teacher Quality	214,299	190,943	199,030	200,000	180,000
Title III, Part A - English Language	97,977	111,937	80,872	95,000	100,000
Title IV, Part A - Student Support	-	-	33,850	-	50,000
Secondary Education	3,695,931	3,702,695	3,628,267	4,445,342	4,538,329
Visual Art	1,080,856	1,072,186	1,084,285	981,155	1,112,743
Business	359,379	328,770	217,292	189,436	543,458
Title I - Educationally Disadvantaged	776,064	658,736	793,111	928,183	1,100,000
Basic Skills	879	321	338	500	500
Gifted and Talented	1,958,473	2,098,667	2,118,902	1,988,530	1,861,714
Limited English Proficiency	2,215,327	2,340,065	2,305,819	2,175,191	2,533,478
English (Language Art)	3,524,176	3,368,398	3,373,512	2,884,461	3,657,052
Foreign/Native language	2,195,065	2,128,817	2,323,548	2,262,045	2,198,361
Health & Physical Education	1,968,302	2,018,499	2,133,174	1,827,648	2,114,704
Family Living Science	976	9,544	26,481	65,492	64,514
Industrial Education	222,594	114,291	137,549	121,347	356,196
Mathematics	3,224,418	3,074,229	3,097,570	3,148,631	3,521,134
Music	2,190,552	2,260,544	2,410,008	2,327,244	2,465,060
Natural Sciences	2,873,087	2,877,829	2,921,849	2,941,959	3,337,826
Social Studies	2,809,816	2,659,293	2,744,528	2,650,091	3,044,213
Total Regular Instruction	**$ 51,725,969**	**$ 51,892,713**	**$ 53,052,357**	**$ 56,044,320**	**$ 56,879,565**
Co-Curricular & Extra-Curricular					
Co-curricular Activities	$ 680,202	$ 611,565	$ 743,028	$ 264,608	$ 265,897
Boys & Girls Athletics	1,655,279	1,527,657	1,384,852	3,084,263	2,717,693
Boys Athletics	613,136	623,668	499,813	375,279	371,684
Girls Athletics	487,445	511,243	450,823	287,846	283,081
Extra-curricular Activities	82,424	73,981	24,010	80,000	80,000
Total Co-Curricular & Extra-Curricular	**$ 3,518,486**	**$ 3,348,114**	**$ 3,102,526**	**$ 4,091,996**	**$ 3,718,355**
Vocational Education					
Distributive Education	$ 129,136	$ 122,882	$ 124,981	$ 128,629	$ 130,180
Home Economics/ Consumer Ed.	312,545	390,249	388,585	402,817	360,144
Business & Office	590,573	659,640	741,018	595,950	622,445
Trade & Industry	101,554	212,183	204,932	209,922	212,349
Special Needs	351,083	339,963	319,590	257,006	187,888
Vocational-General	741,581	896,890	989,146	900,715	888,222
Total Vocational Education	**$ 2,226,472**	**$ 2,621,807**	**$ 2,768,252**	**$ 2,495,039**	**$ 2,401,228**

GENERAL FUND EXPENDITURES (by Program)

	2017-18 ACTUAL	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 BUDGET	2021-22 BUDGET
Special Education Instruction					
Speech/Language Impaired	$ 1,191,594	$ 1,480,903	$ 1,448,163	$ 1,613,666	$ 1,863,116
Mild-Moderate Impaired	2,377,485	1,748,872	1,541,069	1,496,967	1,663,261
Moderate-Severe Impaired	615,353	1,035,259	1,081,930	1,282,896	1,005,999
Physically Impaired	935,333	888,211	958,580	1,092,539	1,168,565
Deaf-Hard of Hearing	302,644	214,931	265,532	218,222	218,227
Visually Impaired	71,957	98,357	36,394	78,000	78,000
Specific Learning Disability	2,660,467	2,606,286	2,847,786	2,456,574	2,296,136
Emotional/Behavioral Disorder	3,101,023	2,345,581	2,327,354	2,655,947	2,944,824
Other Health Impaired	390,325	507,012	413,071	491,466	628,011
Autistic	2,664,697	2,642,782	2,659,847	2,260,443	2,490,771
ECSE	1,724,649	1,941,524	2,129,794	2,076,611	1,689,730
Traumatic Brain Injury	26,502	55,422	33,931	38,351	38,184
Severely Multiple Impaired	134,169	13,845	125,146	211,958	198,386
Spec Educ-General	4,151,497	4,441,961	4,426,654	4,369,095	4,544,545
Care and Treatment	467,767	258,442	468,356	360,279	383,503
Total Special Education Instruction	**$ 20,815,462**	**$ 20,279,388**	**$ 20,763,607**	**$ 20,703,014**	**$ 21,211,258**
Instructional Support					
General Instructional Support	$ 2,958,452	$ 3,543,889	$ 4,307,754	$ 4,295,648	$ 4,303,079
Curriculum Consult/Development	366,534	454,630	452,798	465,330	402,403
Educational Media	600,098	569,523	587,842	503,251	520,538
Instruction Related Technology	64,997	27,140	22,298	149,143	32,219
Staff Development	1,269,865	1,180,732	944,648	1,147,093	1,007,524
Total Instructional Support	**$ 5,259,946**	**$ 5,775,914**	**$ 6,315,340**	**$ 6,560,465**	**$ 6,265,763**
Pupil Support					
Counseling & Guidance	$ 1,176,145	$ 1,147,581	$ 1,234,563	$ 1,325,494	$ 1,216,433
School Security	-	-	-	460,171	472,624
Other School Safety	-	-	-	165,000	165,000
Health Services	591,140	537,525	638,722	674,209	690,519
Psychological Services	138,860	53,266	-	100	100
Attend/Soc Work	630,097	892,582	962,326	915,298	849,710
Pupil Transportation Regular	6,672,977	6,760,364	6,429,670	6,761,520	6,841,178
Other Pupil Support Services	5,782	3,959	14,265	4,050	8,517
Total Pupil Support	**$ 9,215,001**	**$ 9,395,277**	**$ 9,279,546**	**$ 10,305,842**	**$ 10,244,081**
Site & Building					
Operations & Maintenance	$ 8,716,457	$ 8,882,204	$ 9,320,595	$ 9,180,104	$ 9,809,055
Total Site and Building	**$ 8,716,457**	**$ 8,882,204**	**$ 9,320,595**	**$ 9,180,104**	**$ 9,809,055**
Fiscal & Other					
Property & Other Insurance	$ 381,996	$ 476,818	$ 380,259	$ 390,000	$ 390,000
Contingencies & Reserves	178,420	151,257	221,639	482,354	100,000
Contingencies & Reserves	-	-	11,500	20,620	11,000
Total Fiscal & Other	**$ 560,416**	**$ 628,075**	**$ 613,398**	**$ 892,974**	**$ 501,000**
Total General Fund Expenditures	**$ 109,553,877**	**$ 111,278,912**	**$ 113,625,503**	**$ 119,125,051**	**$ 120,094,470**

CEDAR RIDGE ELEMENTARY

8905 Braxton Drive, Eden Prairie, MN 55347

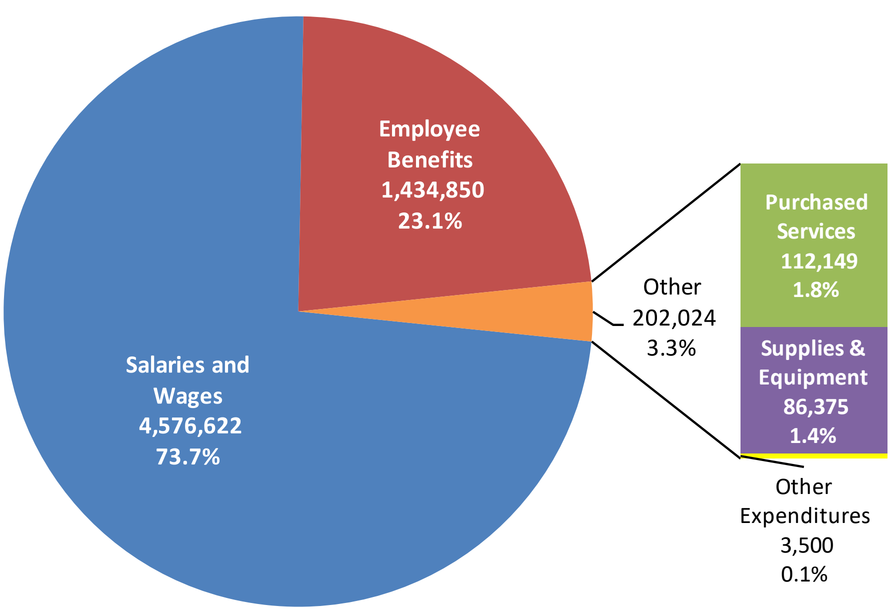
Principal: **Amy Kettunen Jahnke**

Assoc Principal: **David Freeburg**

Cedar Ridge Elementary School's enrollment decreased from 675 students October 1, 2016 to 445 on October 1, 2020. The 2020-21 school year saw a significant number of students choose the District's distance learning option during the COVID-19 pandemic. The projected student count for the 2021-22 school year is 502 students. This is a decrease of 25.5% over the six year period. The 2021-22 school year will be the first year 6th grade students will attend Central Middle School, instead of an elementary site. The percentage of students eligible for free or reduced meals increased slightly from 17.2% in 2016-17 to a projected 22.9% in 2021-22. 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	**16-17**	**17-18**	**18-19**	**19-20**	**20-21**	**21-22**
K	93	67	86	91	58	87
1	92	97	73	82	65	79
2	90	85	104	81	58	83
3	99	89	82	105	66	78
4	104	101	90	87	73	78
5	88	101	105	78	64	97
6	109	88	114	106	61	0
TOTAL	**675**	**628**	**654**	**630**	**445**	**502**
F/R	17.2%	18.9%	19.0%	22.1%	21.8%	22.9%

	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 BUDGET	2021-22 BUDGET
EXPENDITURES						
Salaries & Wages	5,472,320	5,161,242	5,318,292	5,413,635	4,600,030	4,576,622
Employee Benefits	1,547,190	1,489,058	1,573,218	1,796,352	1,446,737	1,434,850
Purchased Services	129,873	109,891	136,920	115,891	111,999	112,149
Supplies & Equipment	194,625	185,199	141,555	77,248	82,572	86,375
Other Expenditures	4,860	2,006	7,255	1,221	6,525	3,500
TOTAL EXPENDITURES	**7,348,868**	**6,947,396**	**7,177,239**	**7,404,348**	**6,247,863**	**6,213,496**
TOTAL STUDENTS	**675**	**628**	**654**	**630**	**445**	**502**



The pie chart at left shows the school's 2021-22 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 account for the next largest share of the budget at 1.8%, including professional fees, utilities, postage, communication, etc. Supplies and Equipment at 1.4%, 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

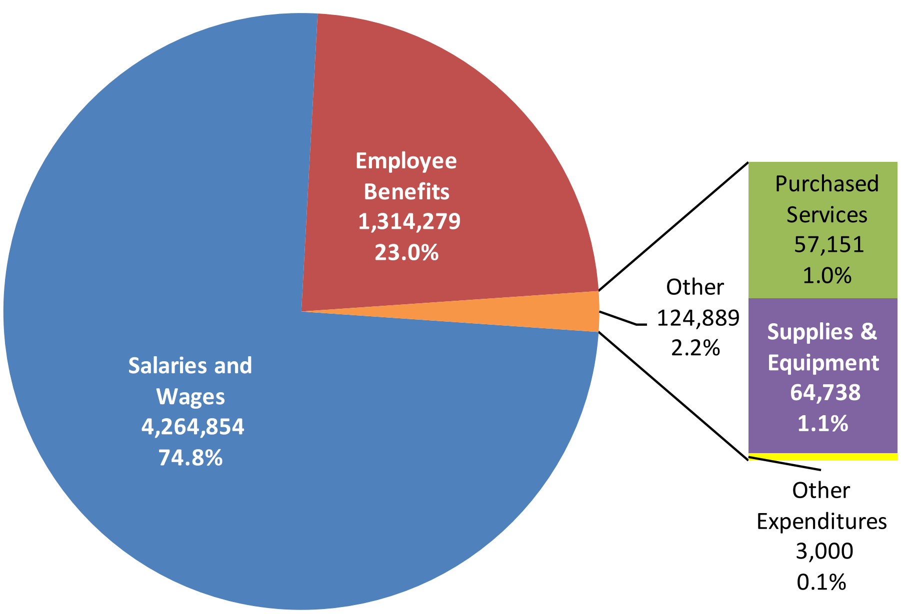
Principal: **Hernan Moncada**
Assoc Principal: **Mitch Heglund**

Eagle Heights Spanish Immersion School's enrollment decreased from 828 students October 1, 2016 to 681 on October 1, 2020. The 2020-21 school year saw a significant number of students choose the District's distance learning option during the COVID-19 pandemic. The projected student count for the 2021-22 school year is 718 students. This is a decrease of 13.3% over the six year period. The 2021-22 school year will be the first year 6th grade students will attend Central Middle School, instead of an elementary site. The percentage of students eligible for free or reduced meals decreased from 6.6% in 2016-17 to a projected 4.8% in 2021-22. 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	16-17	17-18	18-19	19-20	20-21	21-22
K	131	131	134	130	118	132
1	123	130	122	128	99	130
2	136	125	125	117	97	119
3	111	129	125	119	87	118
4	97	107	126	110	98	110
5	121	94	105	117	85	109
6	109	115	93	99	97	0
TOTAL	**828**	**831**	**830**	**820**	**681**	**718**
F/R	6.6%	7.7%	7.2%	6.6%	5.1%	4.8%

	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 BUDGET	2021-22 BUDGET
EXPENDITURES						
Salaries & Wages	4,240,705	4,422,477	4,367,058	4,514,387	4,417,207	4,264,854
Employee Benefits	1,265,076	1,376,007	1,352,152	1,450,968	1,357,170	1,314,279
Purchased Services	137,548	72,613	78,678	47,428	57,594	57,151
Supplies & Equipment	107,709	92,009	96,095	49,872	65,739	64,738
Other Expenditures	4,234	1,122	7,590	2,848	4,125	3,000
TOTAL EXPENDITURES	**5,755,272**	**5,964,228**	**5,901,573**	**6,065,503**	**5,901,835**	**5,704,022**
TOTAL STUDENTS	**828**	**831**	**830**	**820**	**681**	**718**



The pie chart at left shows the school's 2021-22 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 1.1%, 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 1.0% 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

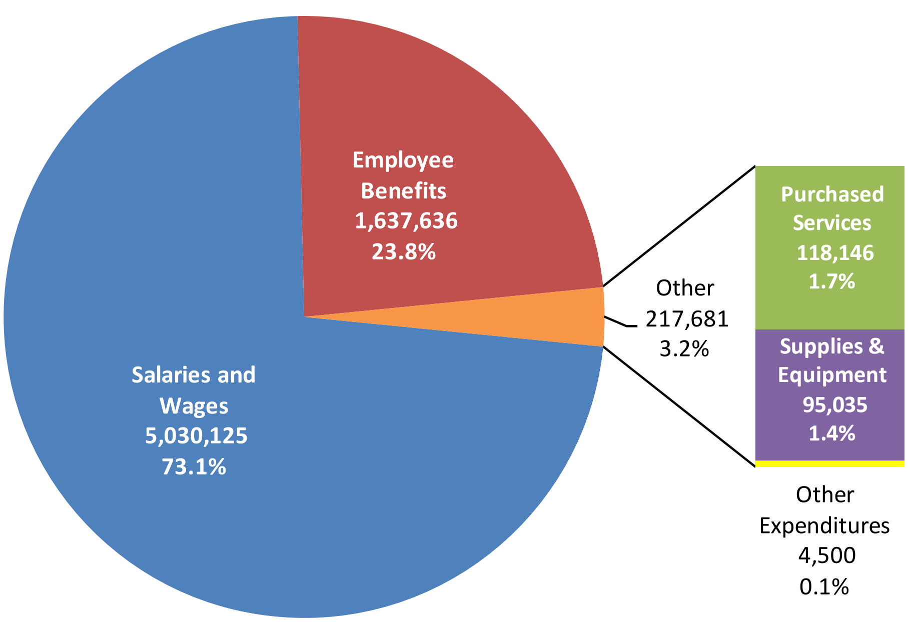
Principal: **Tim Beekmann**

Assoc Principal: **Valora Unowsky**

Eden Lake Elementary School's enrollment decreased from 801 students October 1, 2016 to 552 on October 1, 2020. The 2020-21 school year saw a significant number of students choose the District's distance learning option during the COVID-19 pandemic. The projected student count for the 2021-22 school year is 644 students. This is a decrease of 19.6% over the six year period. The 2021-22 school year will be the first year 6th grade students will attend Central Middle School, instead of an elementary site. The percentage of students eligible for free or reduced meals increased from 31.5% in 2016-17 to a projected 33.1% in 2021-22. 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	**16-17**	**17-18**	**18-19**	**19-20**	**20-21**	**21-22**
K	86	116	82	117	77	101
1	90	96	108	80	87	101
2	97	97	93	124	62	119
3	115	119	97	110	78	90
4	146	114	116	109	84	122
5	121	162	123	121	73	111
6	146	123	155	122	91	0
TOTAL	**801**	**827**	**774**	**783**	**552**	**644**
F/R	31.5%	34.7%	35.8%	37.0%	32.8%	33.1%

	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 BUDGET	2021-22 BUDGET
EXPENDITURES						
Salaries & Wages	5,701,109	5,779,535	5,384,547	5,715,595	5,203,990	5,030,125
Employee Benefits	1,668,928	1,782,445	1,712,544	1,965,890	1,660,070	1,637,636
Purchased Services	145,771	132,613	128,030	121,621	116,923	118,146
Supplies & Equipment	163,751	177,169	121,516	87,205	93,419	95,035
Other Expenditures	7,309	3,782	8,316	1,852	7,525	4,500
TOTAL EXPENDITURES	**7,686,868**	**7,875,544**	**7,354,953**	**7,892,163**	**7,081,927**	**6,885,442**
TOTAL STUDENTS	**801**	**827**	**774**	**783**	**552**	**644**



The pie chart at left shows the school's 2021-22 preliminary expenditure budget by object series. The salary and benefits budgets continue to be the largest cost drivers, accounting for 96.9% of the total budget. Purchased services, at 1.7%, make up the next largest share of the budget. These expenses include professional fees, utilities, postage, communication, etc. Supplies and Equipment account for 1.4%, 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

13708 Holly Road, Eden Prairie, MN 55346

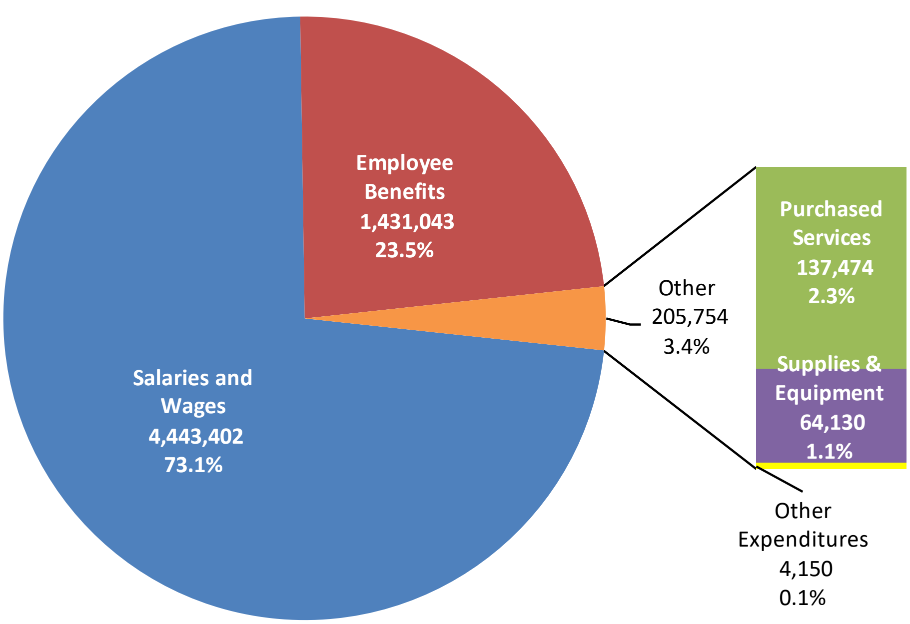
Principal: **Connie Hytjan**

Assoc Principal: **Tom Walters**

Forest Hills Elementary School's enrollment decreased from 648 students October 1, 2016 to 386 on October 1, 2020. The 2020-21 school year saw a significant number of students choose the District's distance learning option during the COVID-19 pandemic. The projected student count for the 2021-22 school year is 516 students. This is a decrease of 20.4% over the six year period. The 2021-22 school year will be the first year 6th grade students will attend Central Middle School, instead of an elementary site. The percentage of students eligible for free or reduced meals decreased from 27.5% in 2016-17 to a projected 22.6% in 2021-22. 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	**16-17**	**17-18**	**18-19**	**19-20**	**20-21**	**21-22**
K	107	97	122	95	67	87
1	96	105	106	99	60	86
2	97	111	89	99	66	85
3	99	98	102	75	48	109
4	103	92	97	83	44	86
5	67	87	97	89	57	63
6	79	67	91	89	44	0
TOTAL	**648**	**657**	**704**	**629**	**386**	**516**
F/R	27.5%	24.8%	26.0%	23.7%	23.6%	22.6%

	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 BUDGET	2021-22 BUDGET
EXPENDITURES						
Salaries & Wages	5,434,437	5,379,040	5,157,391	5,271,943	3,841,946	4,443,402
Employee Benefits	1,564,552	1,616,279	1,541,881	1,703,611	1,204,482	1,431,043
Purchased Services	160,798	147,180	150,411	128,351	135,324	137,474
Supplies & Equipment	114,185	125,277	147,146	101,548	59,654	64,130
Other Expenditures	8,342	2,990	7,993	2,218	7,175	4,150
TOTAL EXPENDITURES	**7,282,314**	**7,270,766**	**7,004,822**	**7,207,671**	**5,248,581**	**6,080,199**
TOTAL STUDENTS	**648**	**657**	**704**	**629**	**386**	**516**



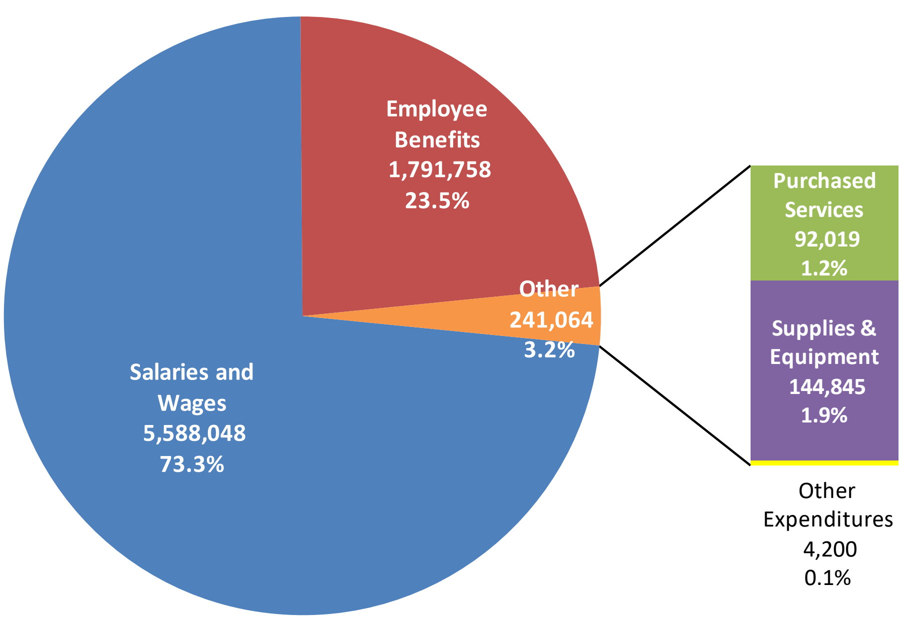
The pie chart at left shows the school's 2021-22 preliminary expenditure budget by object series. The salary and benefits budgets continue to be the largest cost drivers, accounting for 96.6% of the total budget. Purchased Services, at 2.3%, make up the next largest share of the budget. These expenses 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	Principal:	**Joel Knorr**
13400 Staring Lake Parkway, Eden Prairie, MN 55347	Assoc Principal:	**Stephanie Baker**

Oak Point Elementary School's enrollment decreased from 742 students October 1, 2016 to 479 on October 1, 2020. The 2020-21 school year saw a significant number of students choose the District's distance learning option during the COVID-19 pandemic. The projected student count for the 2021-22 school year is 672 students. This is a decrease of 9.4% over the six year period. The 2021-22 school year will be the first year 6th grade students will attend Central Middle School, instead of an elementary site. The percentage of students eligible for free or reduced meals increased from 24.1% in 2016-17 to a projected 25.3% in 2021-22. 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	**16-17**	**17-18**	**18-19**	**19-20**	**20-21**	**21-22**
K	105	86	114	125	71	110
1	115	111	107	123	59	118
2	105	112	116	102	62	121
3	96	105	115	125	61	113
4	94	98	107	126	75	96
5	125	89	103	100	91	114
6	102	121	83	110	60	0
TOTAL	**742**	**722**	**745**	**811**	**479**	**672**
F/R	24.1%	24.8%	24.4%	23.7%	25.1%	25.3%

	2016-17 ACTUAL	**2017-18 ACTUAL**	**2018-19 ACTUAL**	**2019-20 ACTUAL**	**2020-21 BUDGET**	**2021-22 BUDGET**
EXPENDITURES						
Salaries & Wages	6,052,890	6,093,234	6,227,568	6,367,498	5,010,603	5,588,048
Employee Benefits	1,781,315	1,841,488	1,922,573	2,053,673	1,613,069	1,791,758
Purchased Services	172,785	132,512	78,910	87,152	92,649	92,019
Supplies & Equipment	201,336	168,224	239,255	141,068	135,552	144,845
Other Expenditures	6,416	1,949	8,519	3,362	7,225	4,200
TOTAL EXPENDITURES	**8,214,742**	**8,237,407**	**8,476,825**	**8,652,753**	**6,859,098**	**7,620,870**
TOTAL STUDENTS	**742**	**722**	**745**	**811**	**479**	**672**



The pie chart at left shows the school's 2021-22 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. Supplies and equipment account for 1.9%, 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 1.2%, 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

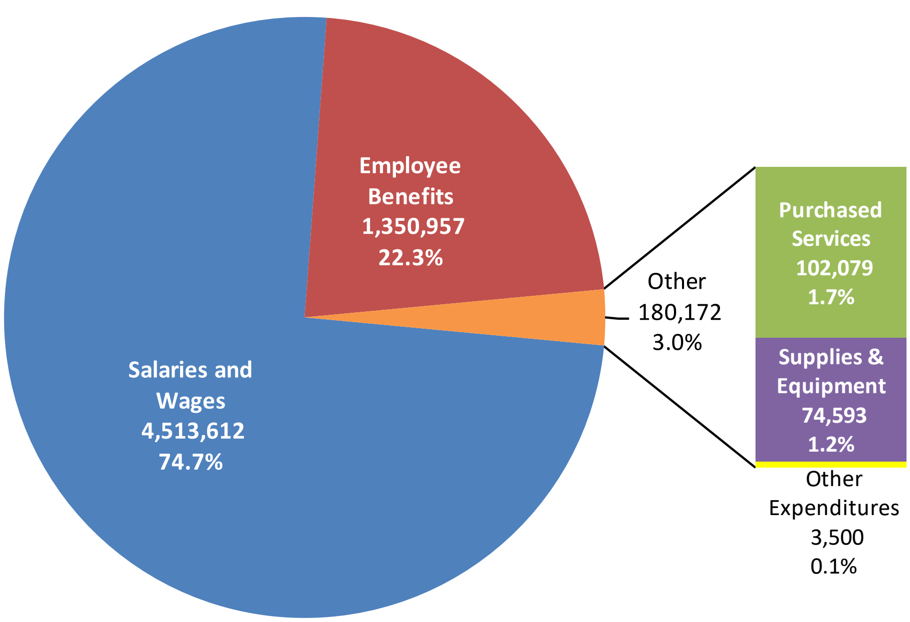
17255 Peterborg Road, Eden Prairie, MN 55346

Principal: **Felicia Thames**
Assoc Principal: **Brett Lobben**

Prairie View Elementary School's enrollment decreased from 709 students October 1, 2016 to 543 on October 1, 2020. The 2020-21 school year saw a significant number of students choose the District's distance learning option during the COVID-19 pandemic. The projected student count for the 2021-22 school year is 571 students. This is a decrease of 19.5% over the six year period. The 2021-22 school year will be the first year 6th grade students will attend Central Middle School, instead of an elementary site. The percentage of students eligible for free or reduced meals decreased from 25.2% in 2016-17 to a projected 23.2% in 2021-22. 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	**16-17**	**17-18**	**18-19**	**19-20**	**20-21**	**21-22**
K	88	114	86	91	57	87
1	98	91	114	93	75	77
2	98	99	97	114	63	91
3	99	112	109	116	88	89
4	107	98	120	119	83	117
5	111	106	102	121	96	110
6	108	109	107	103	81	0
TOTAL	**709**	**729**	**735**	**757**	**543**	**571**
F/R	25.2%	25.7%	26.1%	26.8%	23.6%	23.2%

	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 BUDGET	2021-22 BUDGET
EXPENDITURES						
Salaries & Wages	5,272,766	5,530,863	5,357,809	5,322,659	4,867,051	4,513,612
Employee Benefits	1,498,062	1,684,770	1,647,186	1,677,451	1,478,074	1,350,957
Purchased Services	156,983	128,784	109,786	125,884	101,649	102,079
Supplies & Equipment	125,623	120,320	135,034	109,007	78,244	74,593
Other Expenditures	7,060	1,240	7,016	137	6,525	3,500
TOTAL EXPENDITURES	**7,060,494**	**7,465,977**	**7,256,831**	**7,235,138**	**6,531,543**	**6,044,741**
TOTAL STUDENTS	**709**	**729**	**735**	**757**	**543**	**571**



The pie chart at left shows the school's 2021-22 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, at 1.7%, 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.

CENTRAL MIDDLE SCHOOL

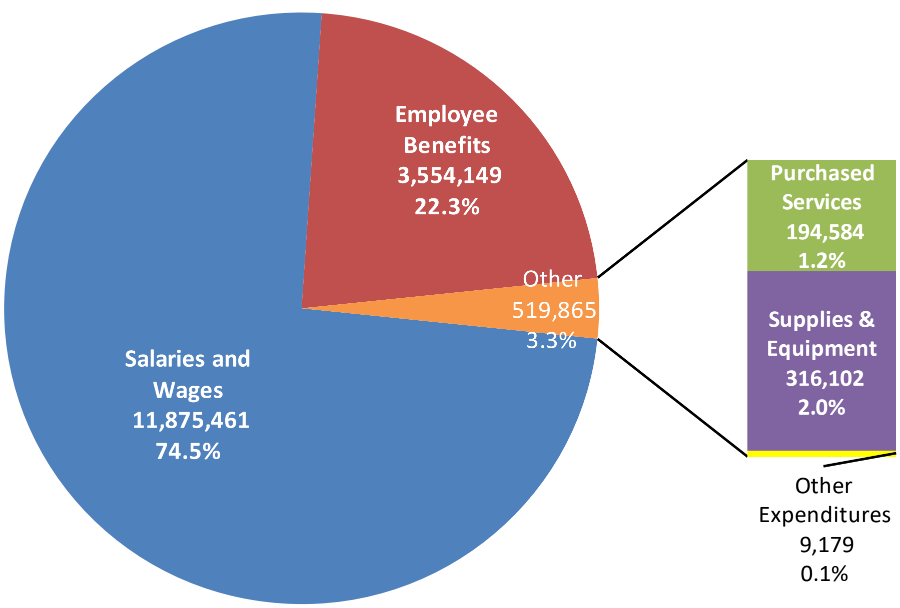
8025 School Road, Eden Prairie, MN 55344

Principal: **Nate Swenson**
Assoc Principal: **Richard Larson**

Central Middle School's enrollment decreased from 1,371 students October 1, 2016 to 1319 on October 1, 2020. The 2020-21 school year saw a significant number of students choose the District's distance learning option during the COVID-19 pandemic. The projected student count for the 2021-22 school year is 1,901 students. This is an increase of 38.7% over the six year period. The 2021-22 school year will be the first year 6th grade students will attend Central Middle School, instead of an elementary site. The percentage of students eligible for free or reduced meals increased from 20.5% in 2016-17 to a projected 21.5% in 2021-22. 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	16-17	17-18	18-19	19-20	20-21	21-22
6	0	0	0	0	0	613
7	699	645	668	681	639	653
8	672	696	671	645	680	635
TOTAL	**1371**	**1341**	**1339**	**1326**	**1319**	**1901**
F/R	**20.5%**	**20.9%**	**21.9%**	**22.7%**	**21.3%**	**21.5%**

	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 BUDGET	2021-22 BUDGET
EXPENDITURES						
Salaries & Wages	8,967,560	8,975,035	9,007,623	9,357,565	9,444,037	11,875,461
Employee Benefits	2,579,971	2,699,653	2,725,273	2,943,152	2,894,522	3,554,149
Purchased Services	399,914	331,623	281,357	194,872	193,354	194,584
Supplies & Equipment	311,059	283,650	299,952	260,051	269,821	316,102
Other Expenditures	10,938	3,037	12,282	3,737	9,059	9,179
TOTAL EXPENDITURES	**12,269,442**	**12,292,998**	**12,326,487**	**12,759,377**	**12,810,793**	**15,949,475**
TOTAL STUDENTS	**1,371**	**1,341**	**1,339**	**1,326**	**1,319**	**1,901**



The pie chart at left shows the school's 2021-22 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 account for 1.2%, 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

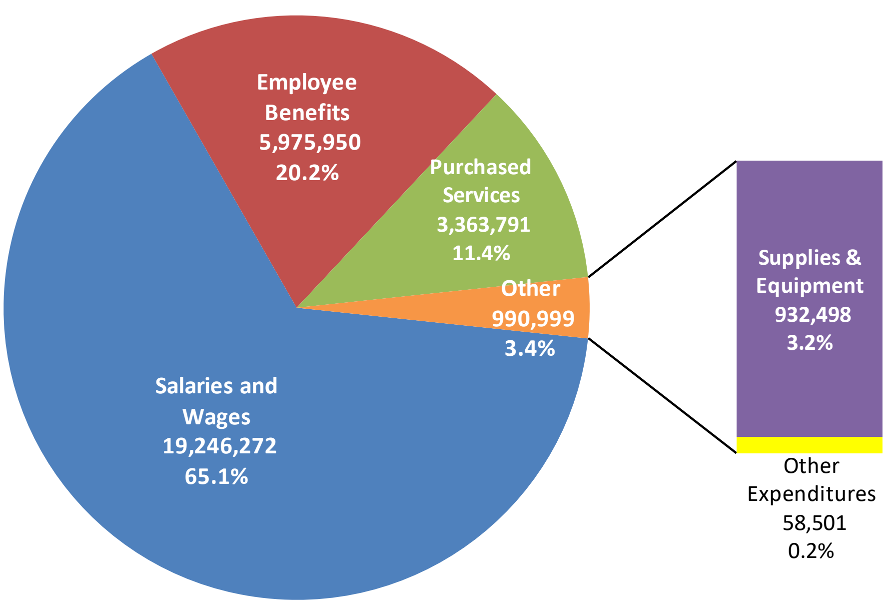
Principal:	**Robb Virgin**
Assoc Principal:	**Meagan Bennett**
Assoc Principal:	**Clayton Ellis**
Assoc Principal:	**Victor Johnson**
Assoc Principal:	**Russel Reetz**

Eden Prairie High School's enrollment decreased from 3,061 students October 1, 2016 to 2,846 on October 1, 2020. The 2020-21 school year saw a significant number of students choose the District's distance learning option during the COVID-19 pandemic. The projected student count for the 2021-22 school year is 2,840 students. This is a decrease of 7.2% over the six year period. The percentage of students eligible for free or reduced meals decreased from 17.8% in 2016-17 to a projected 15.9% in 2021-22. 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

ENROLLMENT AS OF OCTOBER 1

Grade	16-17	17-18	18-19	19-20	20-21	21-22
9	767	725	781	735	668	728
10	771	755	705	738	740	650
11	751	754	762	710	737	734
12	772	757	768	756	701	728
TOTAL	**3061**	**2991**	**3016**	**2939**	**2846**	**2840**
F/R	17.8%	18.6%	18.2%	19.5%	16.3%	15.9%

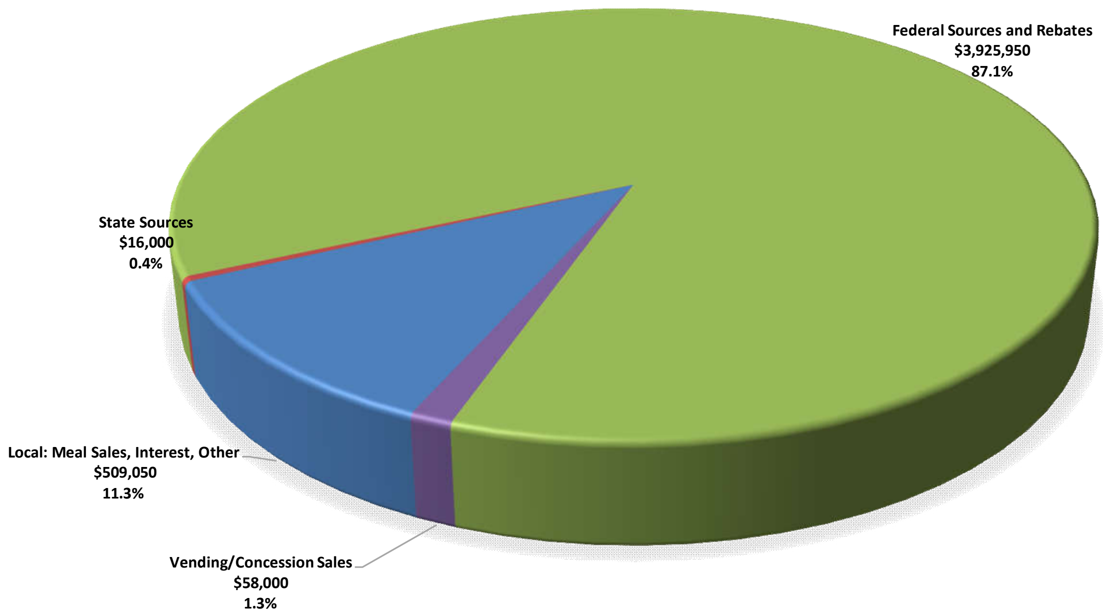
	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 BUDGET	2021-22 BUDGET
EXPENDITURES						
Salaries & Wages	19,348,757	19,550,629	19,446,336	19,537,716	19,222,615	19,246,272
Employee Benefits	5,501,243	6,295,555	5,871,742	6,273,512	5,884,005	5,975,950
Purchased Services	2,525,306	2,571,805	2,412,647	2,138,605	3,668,801	3,363,791
Supplies & Equipment	1,357,515	1,363,819	1,295,463	1,236,715	935,467	932,498
Other Expenditures	73,594	43,117	49,084	56,954	57,371	58,501
TOTAL EXPENDITURES	**28,806,415**	**29,824,925**	**29,075,272**	**29,243,502**	**29,768,259**	**29,577,012**
TOTAL STUDENTS	3,061	2,991	3,016	2,939	2,846	2,840

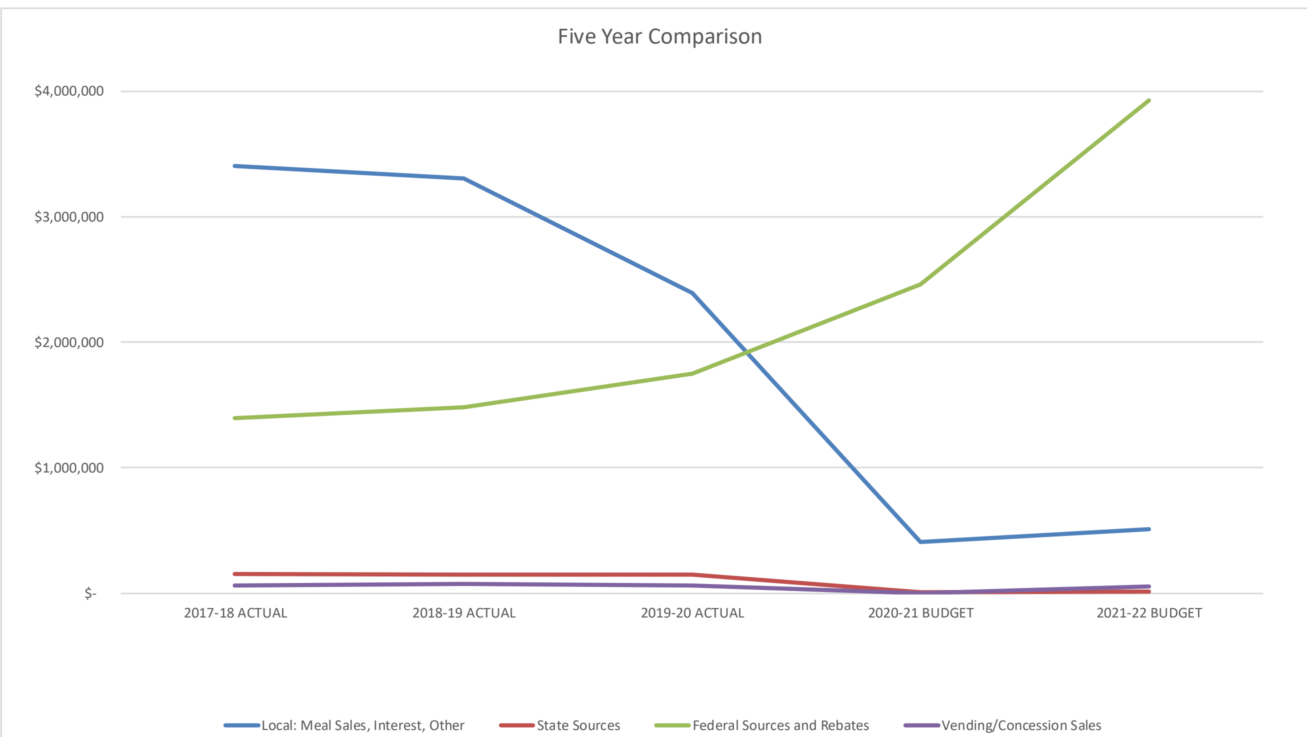


The pie chart at left shows the school's 2021-22 preliminary expenditure budget by object series. The salary and benefits budgets continue to be the largest cost drivers, accounting for 85.3% of the total budget. Purchased services at 11.4% make up the next largest share of the budget. These expenses include professional fees, utilities, postage, communication, etc. Supplies and Equipment account for 3.2%, 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

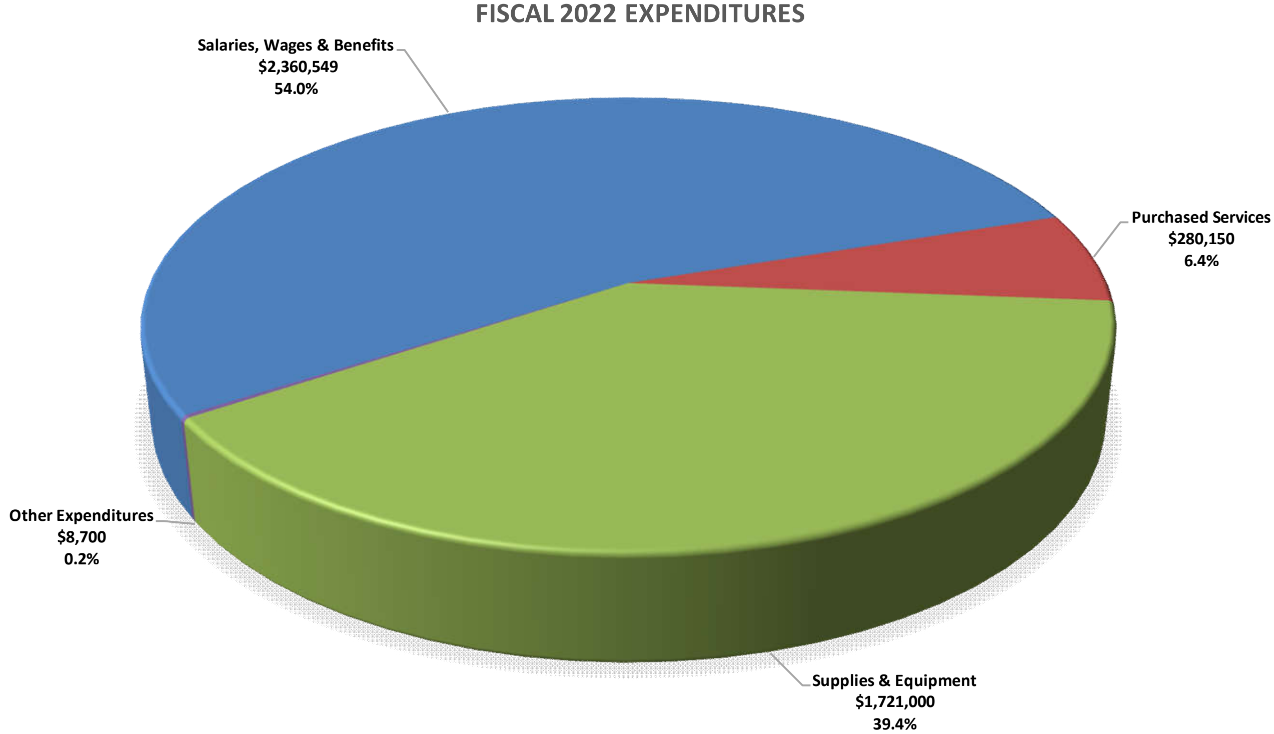
FISCAL 2022 REVENUE SOURCES

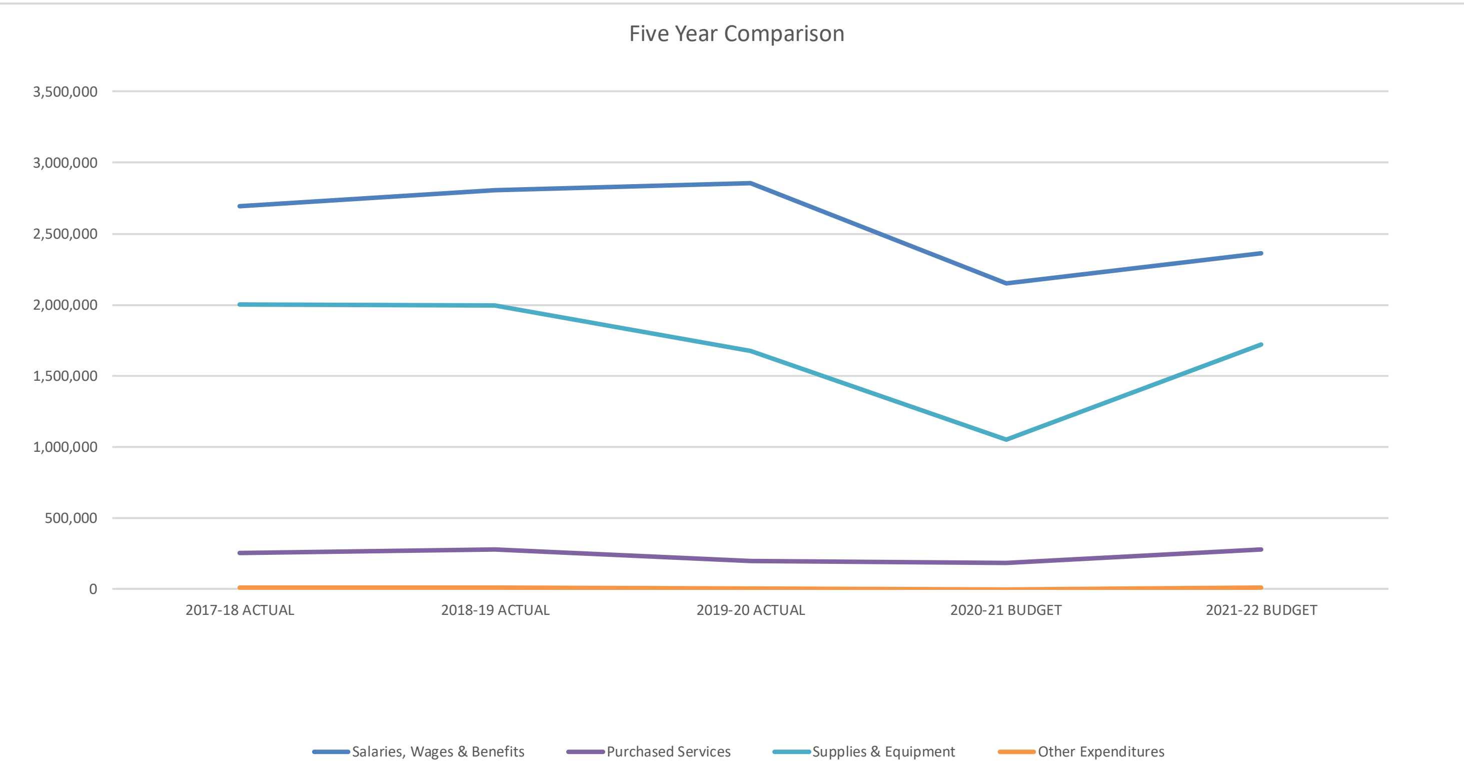




FOOD SERVICE FUND REVENUE	2017-18 ACTUAL	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 BUDGET	2021-22 BUDGET	CHANGE FROM BUDGET	PERCENT CHANGE
Local: Meal Sales, Interest, Other	$ 3,403,605	$ 3,302,577	$ 2,393,409	$ 412,543	$ 509,050	$ 96,507	*23.39%*
State Sources	157,790	147,729	150,561	7,040	16,000	8,960	*127.27%*
Federal Sources and Rebates	1,393,425	1,479,599	1,752,502	2,459,946	3,925,950	1,466,004	*59.59%*
Vending/Concession Sales	59,118	76,600	59,466	-	58,000	58,000	*100.00%*
TOTAL	**$ 5,013,938**	**$ 5,006,505**	**$ 4,355,938**	**$ 2,879,529**	**$ 4,509,000**	**$ 1,629,471**	***56.59%***

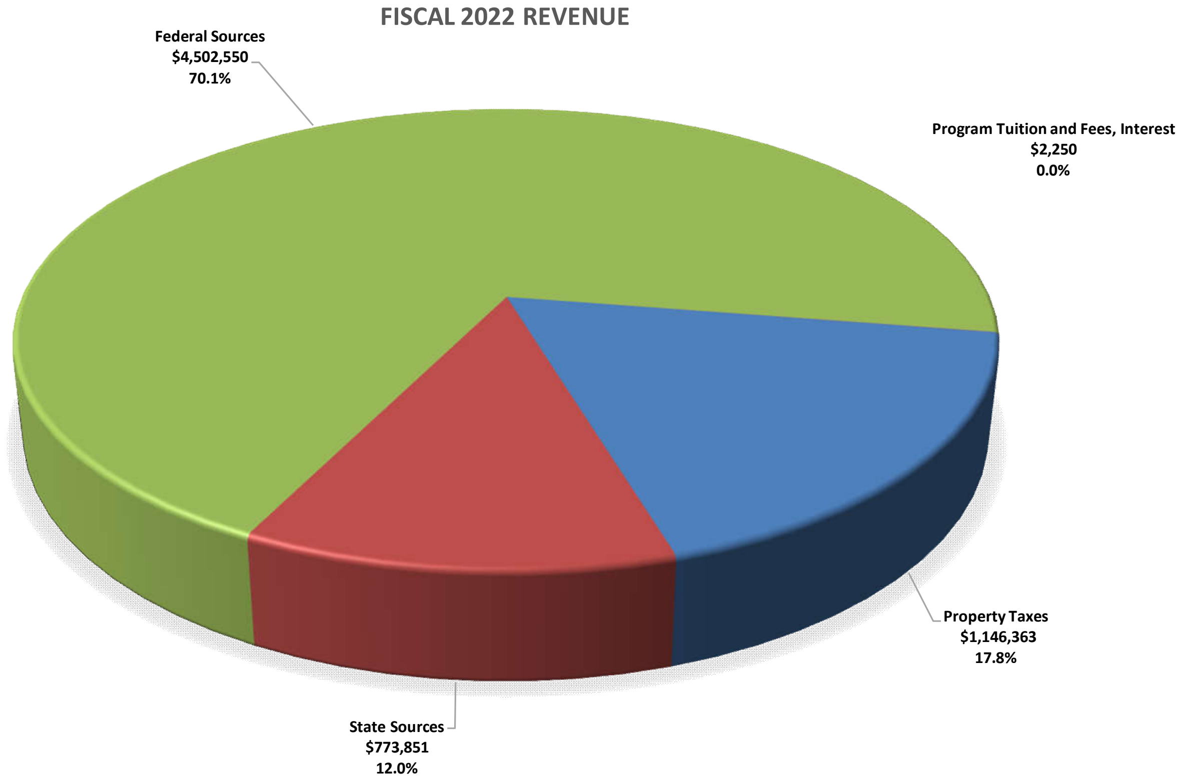
FOOD SERVICE FUND EXPENDITURES

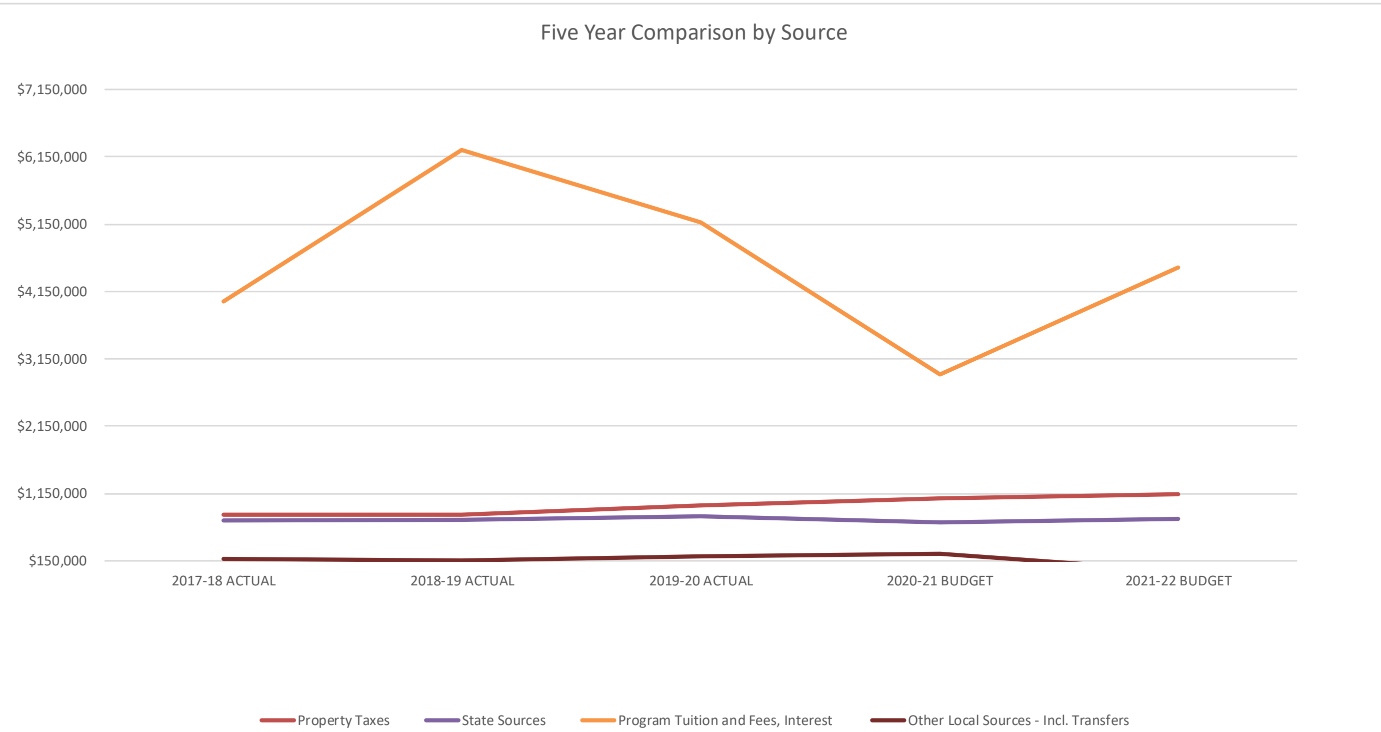




FOOD SERVICE FUND EXPENDITURES	2017-18 ACTUAL	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 BUDGET	2021-22 BUDGET	CHANGE FROM BUDGET	PERCENT CHANGE
Salaries, Wages & Benefits	$ 2,694,163	$ 2,807,257	$ 2,859,012	$ 2,149,602	$ 2,360,549	$ 210,947	*9.81%*
Purchased Services	256,792	281,311	196,937	187,450	280,150	92,700	*49.45%*
Supplies & Equipment	1,999,484	1,994,680	1,678,894	1,056,448	1,721,000	664,552	*62.90%*
Other Expenditures	10,909	11,790	4,831	1,725	8,700	6,975	*404.35%*
TOTAL	**$ 4,961,348**	**$ 5,095,038**	**$ 4,739,674**	**$ 3,395,225**	**$ 4,370,399**	**$ 975,174**	***28.72%***

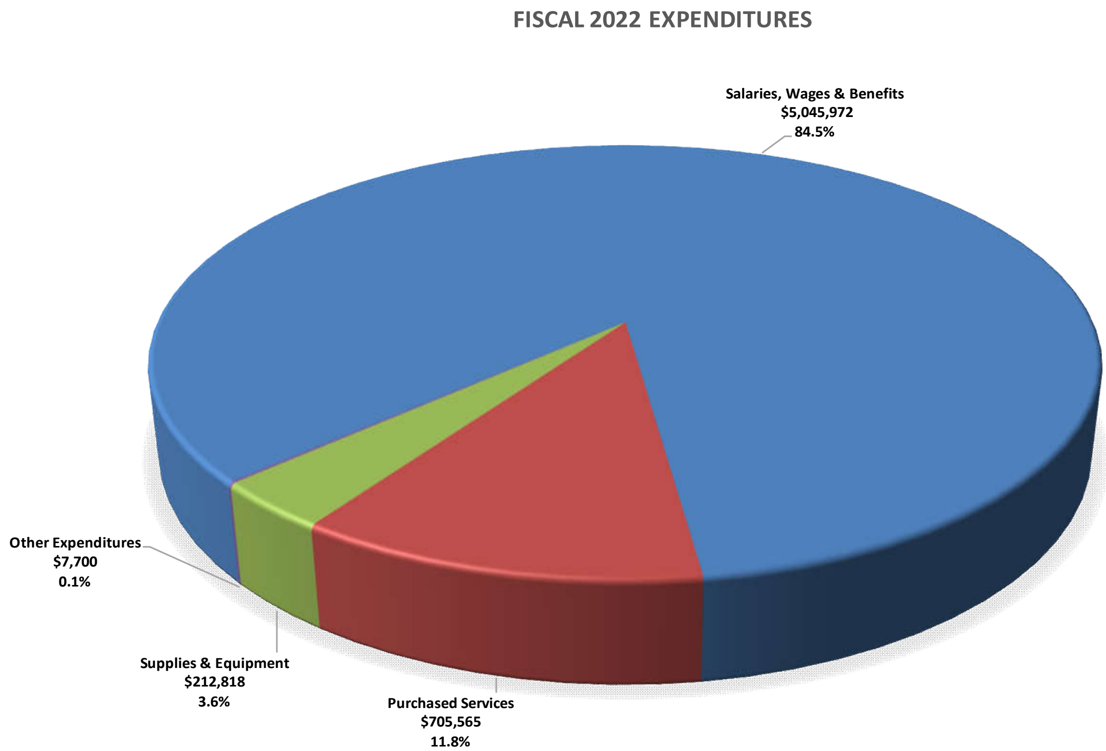
COMMUNITY SERVICE FUND REVENUE

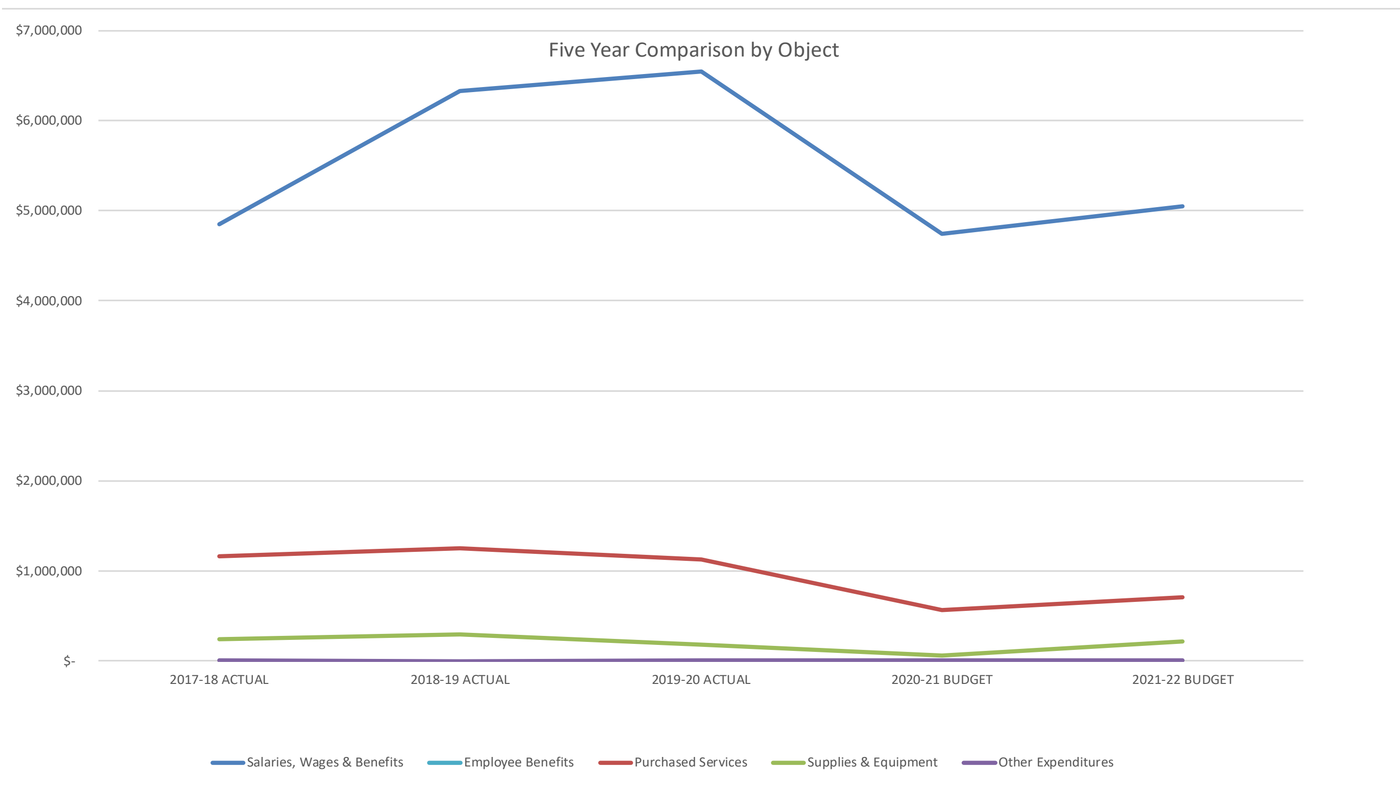




COMMUNITY SERVICE FUND REVENUE	2017-18 ACTUAL	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 BUDGET	2021-22 BUDGET	CHANGE FROM BUDGET	PERCENT CHANGE
Property Taxes	$ 838,786	$ 837,071	$ 973,574	$ 1,071,174	$ 1,146,363	$ 75,189	*7.02%*
State Sources	743,823	766,149	811,670	724,911	773,851	48,940	*6.75%*
Federal Sources	-	-	21,756	283,000	-	(283,000)	*-100.00%*
Program Tuition and Fees, Interest	3,999,094	6,248,610	5,183,598	2,922,360	4,502,550	1,580,190	*54.07%*
Other Local Sources - Incl. Transfers	178,419	151,257	221,638	258,064	2,250	(255,814.00)	*-99.13%*
TOTAL	**$ 5,760,122**	**$ 8,003,087**	**$ 7,212,236**	**$ 5,259,509**	**$ 6,425,014**	**$ 1,165,505**	***22.16%***

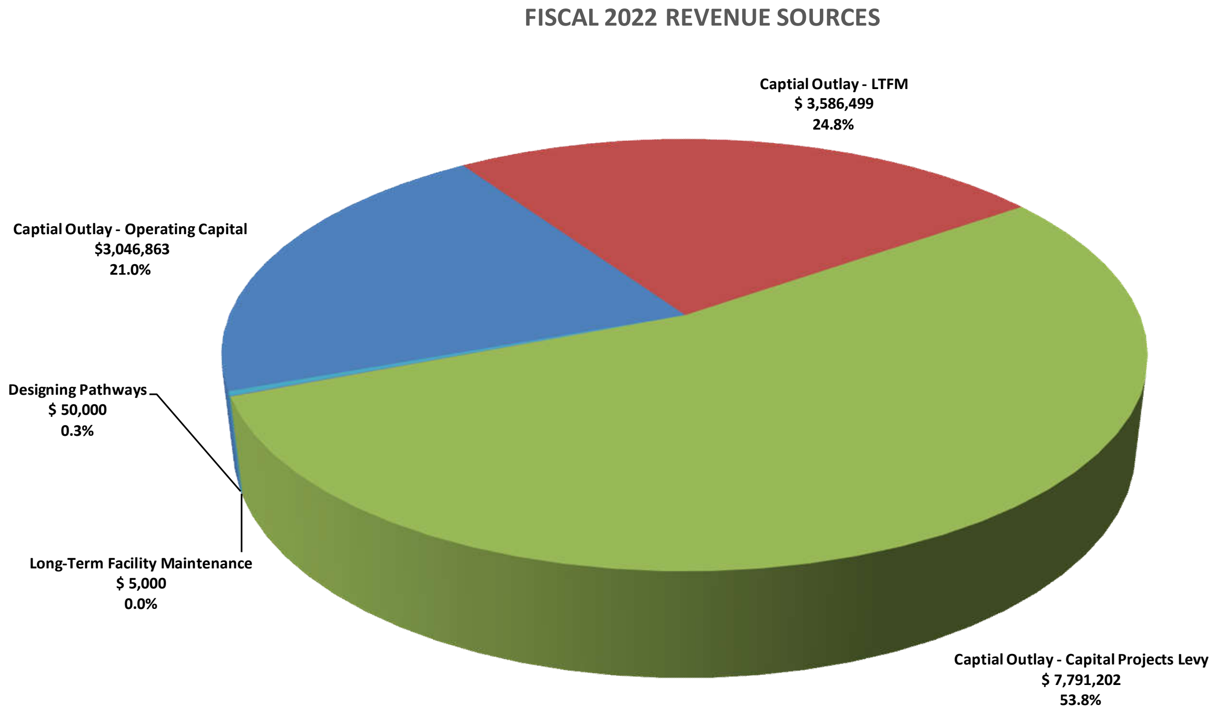
COMMUNITY SERVICE FUND EXPENDITURES

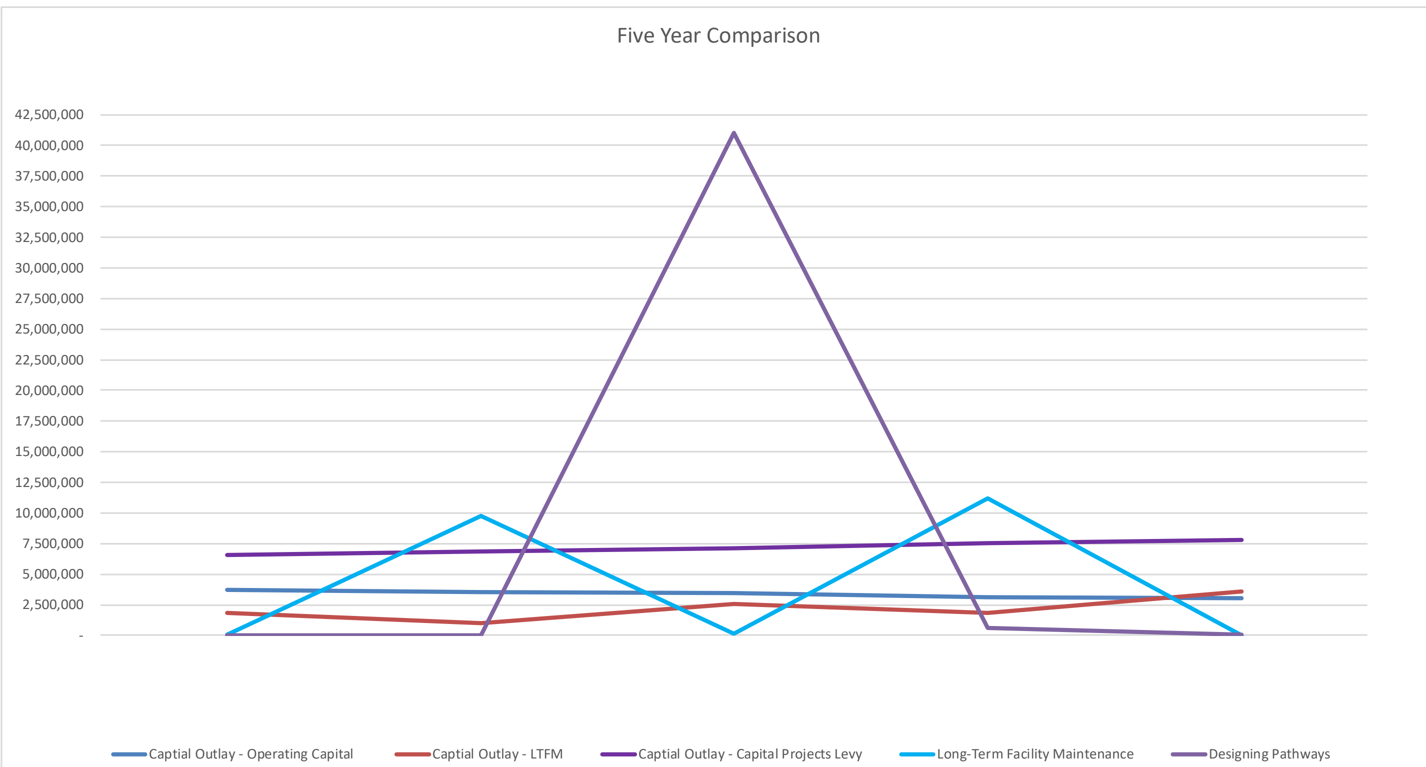




COMMUNITY SERVICE FUND EXPENDITURES	2017-18 ACTUAL	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 BUDGET	2021-22 BUDGET	CHANGE FROM BUDGET	PERCENT CHANGE
Salaries, Wages & Benefits	$ 4,842,633	$ 6,329,760	$ 6,544,697	$ 4,742,081	$ 5,045,972	$ 303,891	*6.41%*
Purchased Services	1,158,173	1,250,449	1,129,966	569,464	705,565	136,101	*23.90%*
Supplies & Equipment	242,596	298,919	182,576	56,383	212,818	156,435	*277.45%*
Other Expenditures	9,445	3,011	9,648	3,440	7,700	4,260	*123.84%*
TOTAL	**$ 6,252,847**	**$ 7,882,139**	**$ 7,866,887**	**$ 5,371,368**	**$ 5,972,055**	**$ 600,687**	*11.18%*

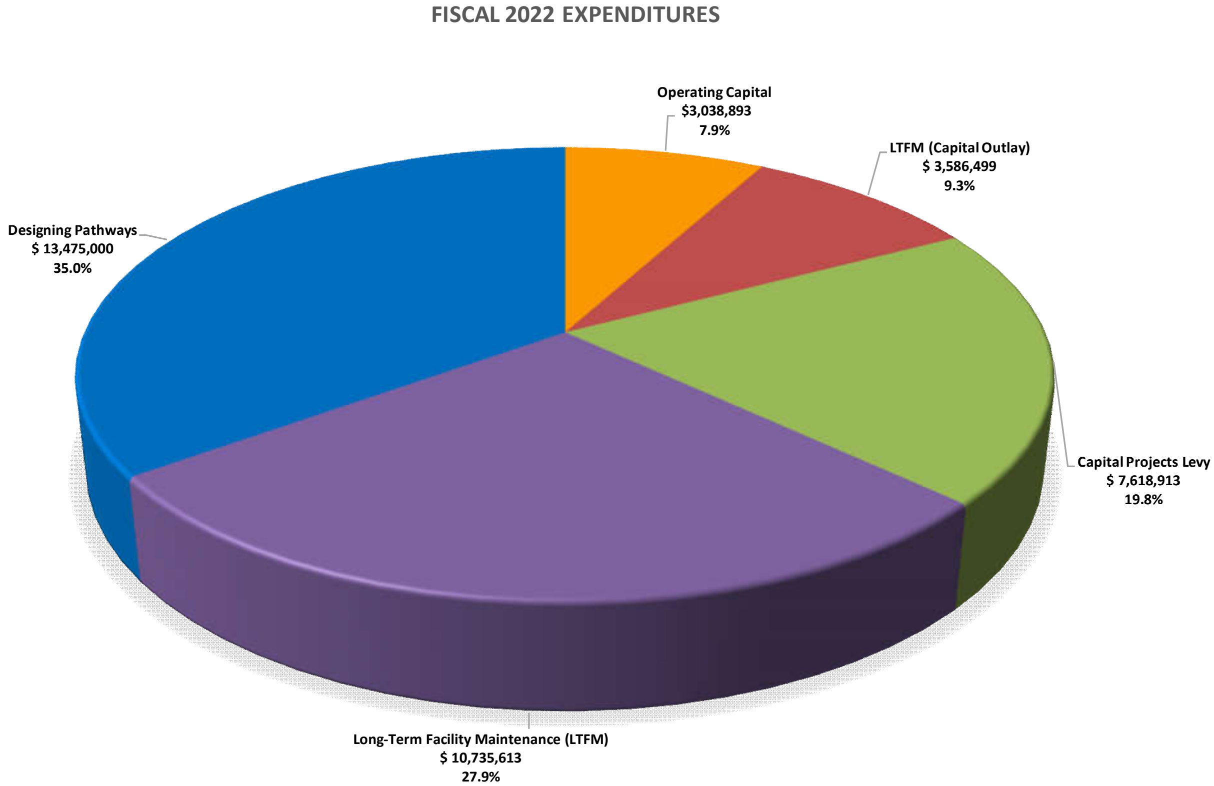
CAPITAL AND BUILDING FUNDS REVENUES

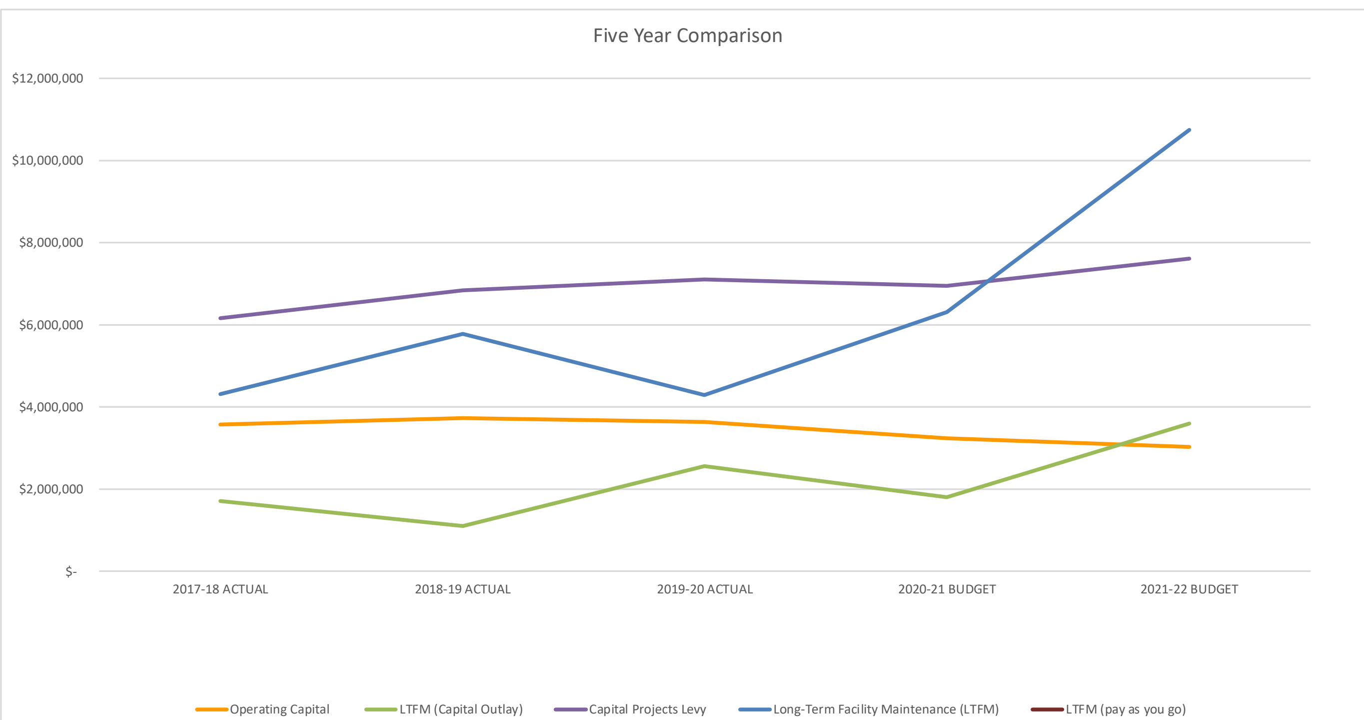




CAPITAL & BUILDING FUND REVENUES	2017-18 ACTUAL	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 BUDGET	2021-22 BUDGET	CHANGE FROM BUDGET	PERCENT CHANGE
Captial Outlay - Operating Capital	$ 3,727,918	$ 3,492,150	$ 3,430,578	$ 3,083,888	$ 3,046,863	$ (37,025)	-1.20%
Captial Outlay - LTFM	1,816,388	1,020,417	2,555,184	1,795,514	3,586,499	1,790,985	99.75%
Captial Outlay - Capital Projects Levy	6,595,584	6,860,135	7,108,800	7,532,407	7,791,202	258,795	3.44%
Long-Term Facility Maintenance	84,386	9,780,286	132,213	11,168,246	5,000	(11,163,246)	-99.96%
Designing Pathways	-	-	41,000,970	600,000	50,000	(550,000)	-91.67%
TOTAL	**$ 12,224,276**	**$ 21,152,988**	**$ 54,227,745**	**$ 24,180,055**	**$ 14,479,564**	**$ (9,700,491)**	**-40.12%**

CAPITAL AND BUILDING FUNDS EXPENDITURES



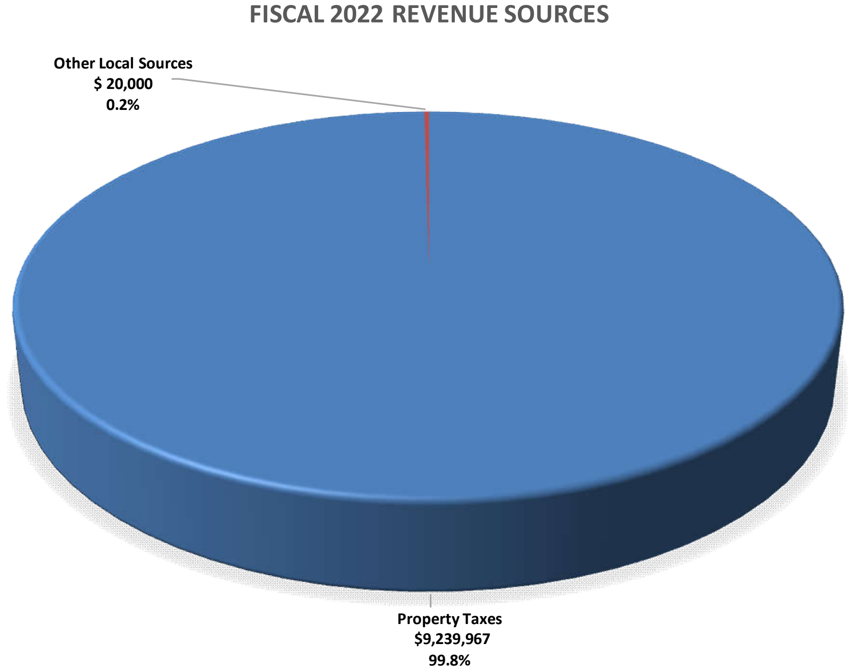


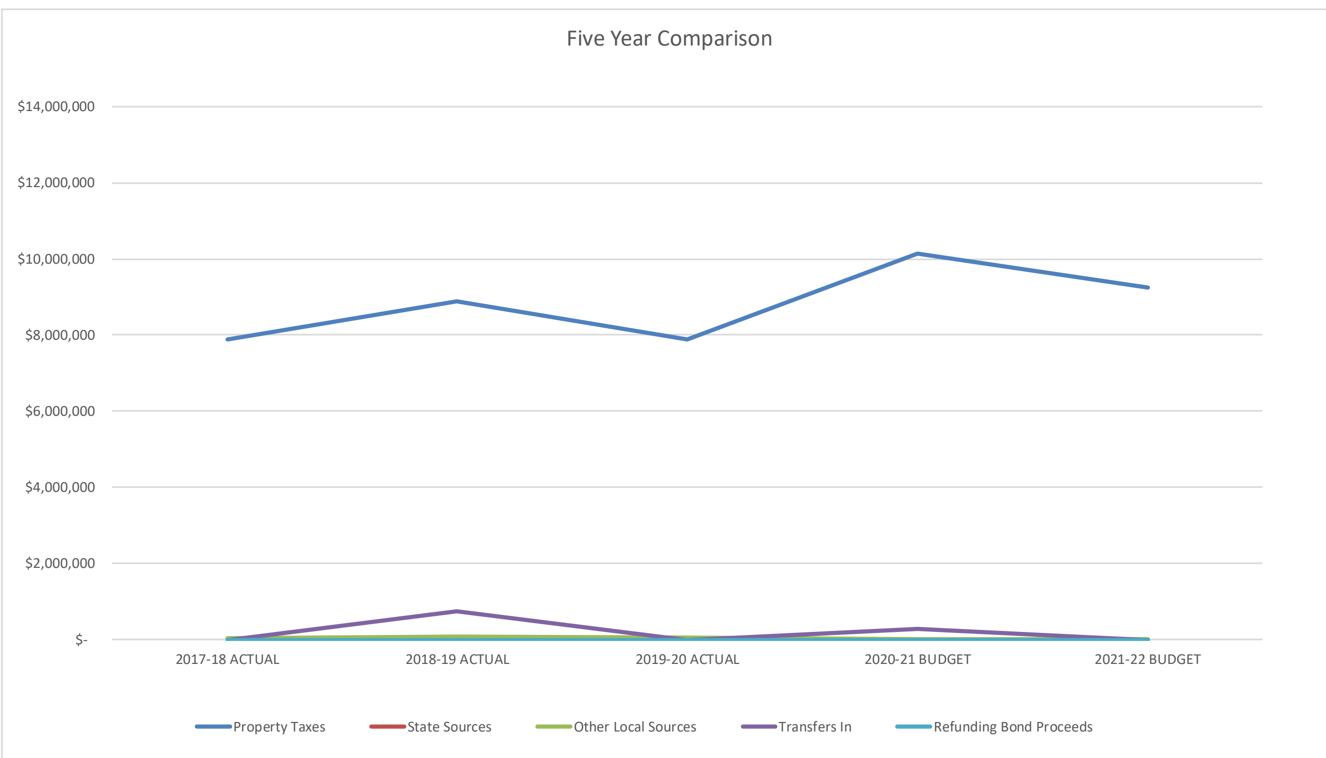
CAPITAL & BUILDING FUND EXPENDITURES	2017-18 ACTUAL	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 BUDGET	2021-22 BUDGET	CHANGE FROM BUDGET	PERCENT CHANGE
Operating Capital	$ 3,570,473	$ 3,729,640	$ 3,639,045	$ 3,243,517	$ 3,038,893	$ (204,624)	*-6.31%*
LTFM (Capital Outlay)	1,704,827	1,113,095	2,555,184	1,795,514	3,586,499	1,790,985	*99.75%*
Capital Projects Levy	6,158,671	6,840,408	7,100,925	6,961,284	7,618,913	657,629	*9.45%*
Long-Term Facility Maintenance (LTFM)	4,303,288	5,778,029	4,283,829	6,317,358	10,735,613	4,418,255	*69.94%*
Designing Pathways	-	-	7,653,843	18,789,040	13,475,000	(5,314,040)	*-28.28%*
TOTAL	**$ 15,737,259**	**$ 17,461,172**	**$ 25,232,826**	**$ 37,106,713**	**$ 38,454,918**	**$ 1,348,205**	***3.63%***

Capital and Building Funds
Summary of Revenue, Expenditures and Fund Balance
Fiscal Year 2021-22

Description	(A) Operating Capital	(B) Capital Projects (Tech Levy)	(C) Long-Term Facility Maintenance (LTFM)	(D) Designing Pathways (Bond)	Capital and Building Fund Totals
6/30/21 Projected Fund Balance	$ 247,237	$ 1,083,821	$ 10,730,613	$ 15,158,087	$ 27,219,758
Revenues					
Local Levy	$ 1,185,153	$ 7,599,850	$ 3,486,021	$ -	$ 12,271,023
Local Levy (Intermediate District #287 Projects)	-	-	100,478	-	100,478
State Aid	929,121	-	-	-	929,121
Building Lease Levy	846,916	-	-	-	846,916
Operating Capital (FY 2021 Adjustment)	4,618	-	-	-	4,618
Operating Capital (FY 2019 Adjustment)	4,114	-	-	-	4,114
Building Lease Levy (Pay18 Adjustment)	(25,985)	-	-	-	(25,985)
Cell Tower Lease Revenue	102,927	-	-	-	102,927
Investment Earnings	-	-	5,000	50,000	55,000
Misc Revenue for Lost/Broken Equipment	-	10,000	-	-	10,000
Device Asset Recovery (Trade in value of devices)	-	80,000	-	-	80,000
E-rate (Telecommunications and Internet Access)	-	101,352	-	-	101,352
Subtotal Revenue	$ 3,046,863	$ 7,791,202	$ 3,591,499	$ 50,000	$ 14,479,563
Funds Available	$ 3,294,100	$ 8,875,023	$ 14,322,112	$ 15,208,087	$ 41,699,322
Expenditures					
High School	$ 90,700	$ -	$ 1,031,000	$ -	$ 1,121,700
High School Activities	94,900	-	-	-	94,900
High School Activities/Extracurricular (Cell Tower)	66,927	-	-	-	66,927
Central Middle School	43,500	-	10,860,000	11,800,000	22,703,500
EHSI/Oak Point Elementary	21,600	-	200,000	500,000	721,600
Cedar Ridge Elementary	12,000	-	250,000	-	262,000
Eden Lake Elementary	-	-	155,000	-	155,000
Forest Hills Elementary	25,000	-	465,000	-	490,000
Prairie View Elementary	4,000	-	60,000	-	64,000
Administrative Services Center	5,500	-	100,000	-	105,500
Lower Campus	-	-	300,000	-	300,000
Education Center	-	-	80,000	-	80,000
District Wide	131,500	-	470,612	-	602,112
Grounds Equipment	154,500	-	-	-	154,500
Transportation - School Buses & Vehicles	130,000	-	350,500	-	480,500
Personalized Learning & Instruction	1,326,850	-	-	1,175,000	2,501,850
Subtotal Expenditures	$ 2,106,977	$ -	$ 14,322,112	$ 13,475,000	$ 29,904,089
Lease Levy Expenditures					
Intermediate District #287 Programs	$ 541,024	$ -	$ -	$ -	$ 541,024
University of MN - Graduation Venue	15,000	-	-	-	15,000
Golf Program Green Fees	3,500	-	-	-	3,500
Ski Fees	27,000	-	-	-	27,000
City of EP Community Center- Pool and Ice Arena	145,000	-	-	-	145,000
City of Eden Prairie - Com Ed & Transition Programs	39,028	-	-	-	39,028
Hennepin Technical College - Transition Program	5,444	-	-	-	5,444
Metro South Collaborative	67,087	-	-	-	67,087
Hopkins Schools - Other Community Education Programs	3,832	-	-	-	3,832
Subtotal Expenditures	$ 846,916	$ -	$ -	$ -	$ 846,916
District-Wide Contingency	$ 85,000	$ -	$ -	$ -	$ 85,000
Capital Projects (also known as Technology) Levy	$ -	$ 7,618,913	$ -	$ -	$ 7,618,913
Total 2021-22 Capital Expenditures	$ 3,038,893	$ 7,618,913	$ 14,322,112	$ 13,475,000	$ 38,454,917
Restricted Fund Balance Estimate @ 6/30/22	$ 255,207	$ 1,256,110	$ -	$ 1,733,087	$ 3,244,404
Fund Balance as a Percentage of Expenditures	8.40%	16.49%	0.00%	12.86%	8.44%

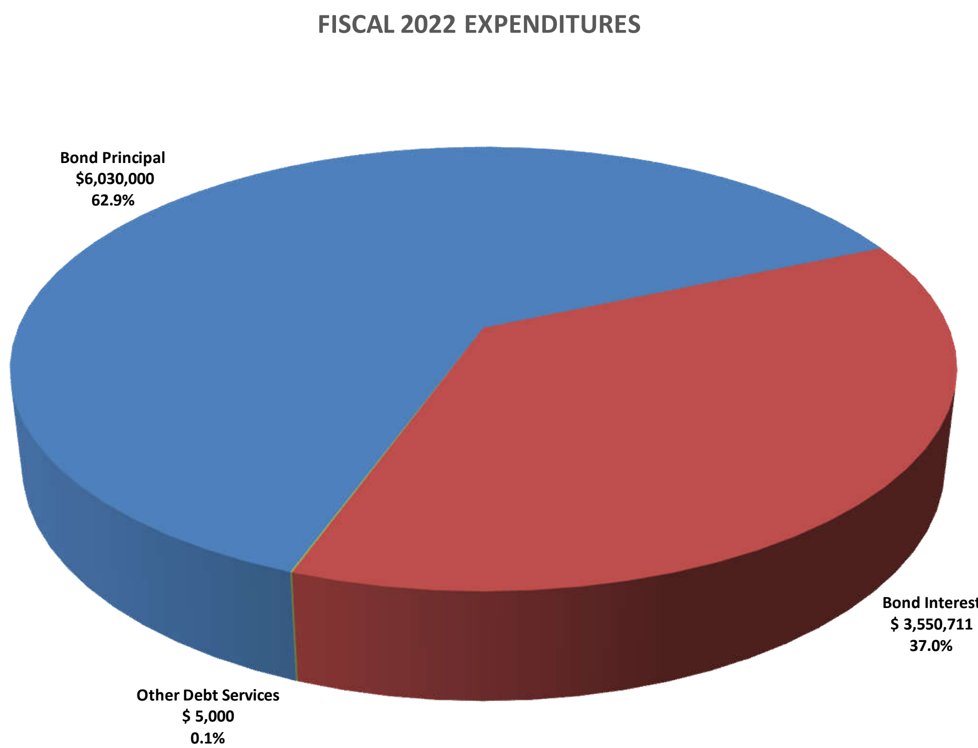
DEBT SERVICE FUND REVENUE

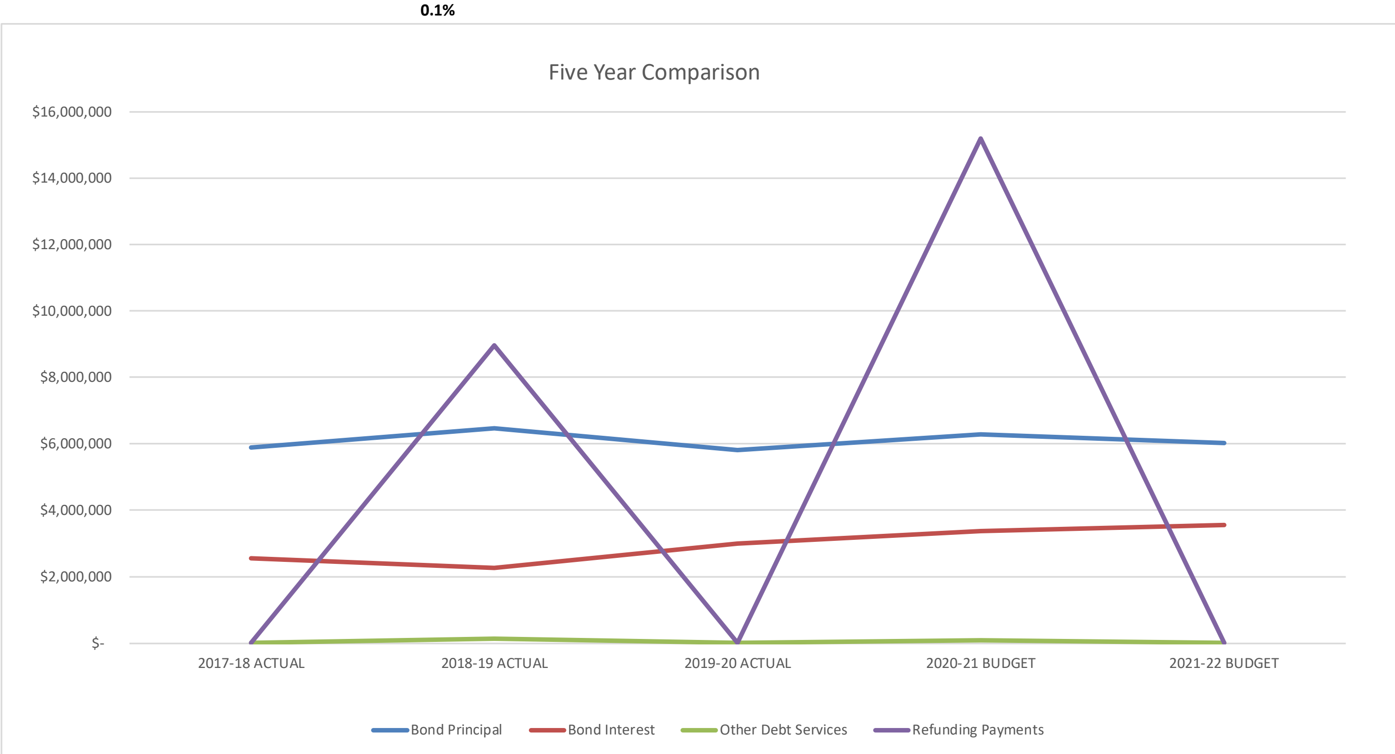




DEBT SERVICE FUND REVENUE	2017-18 ACTUAL	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 BUDGET	2021-22 BUDGET	CHANGE FROM BUDGET	PERCENT CHANGE
Property Taxes	$ 7,883,758	$ 8,892,896	$ 7,898,084	$ 10,138,348	$ 9,239,967	$ (898,381)	-8.86%
State Sources	89	592	1,045	1,656	-	(1,656)	-100.00%
Other Local Sources	45,768	84,702	56,752	20,000	20,000	-	0.00%
Transfers In	-	749,994	-	274,170	-	(274,170)	-100.00%
Refunding Bond Proceeds	-	9,310,275	548,652	16,998,574	-	(16,998,574)	-100.00%
TOTAL	**$ 7,929,615**	**$ 19,038,459**	**$ 8,504,533**	**$ 27,432,748**	**$ 9,259,967**	**$ (18,172,781)**	***-66.24%***

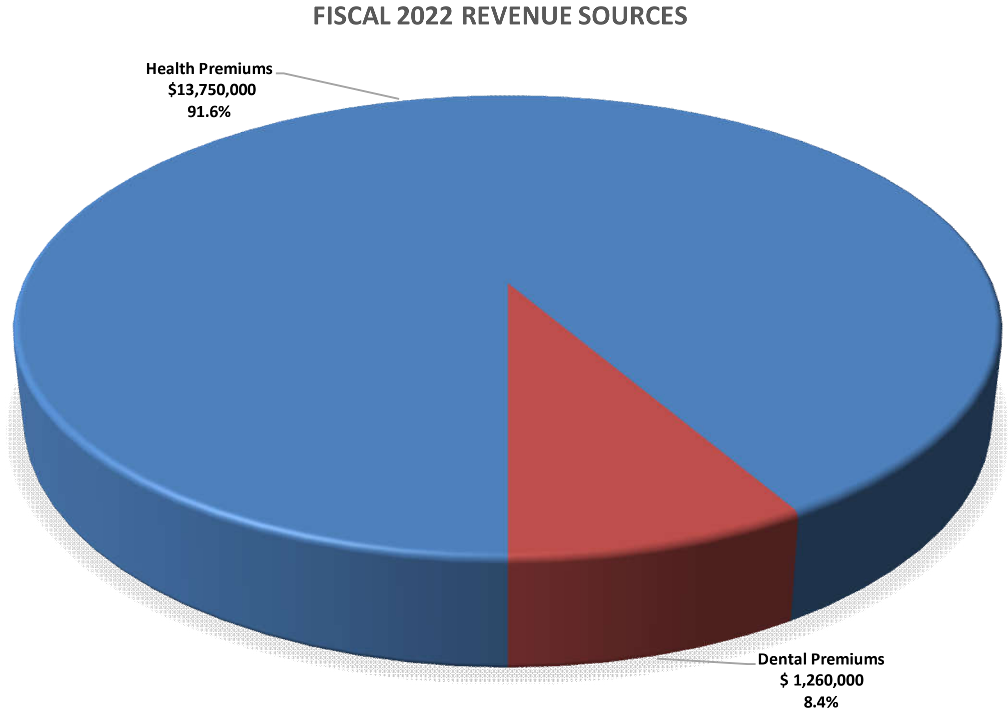
DEBT SERVICE FUND EXPENDITURES

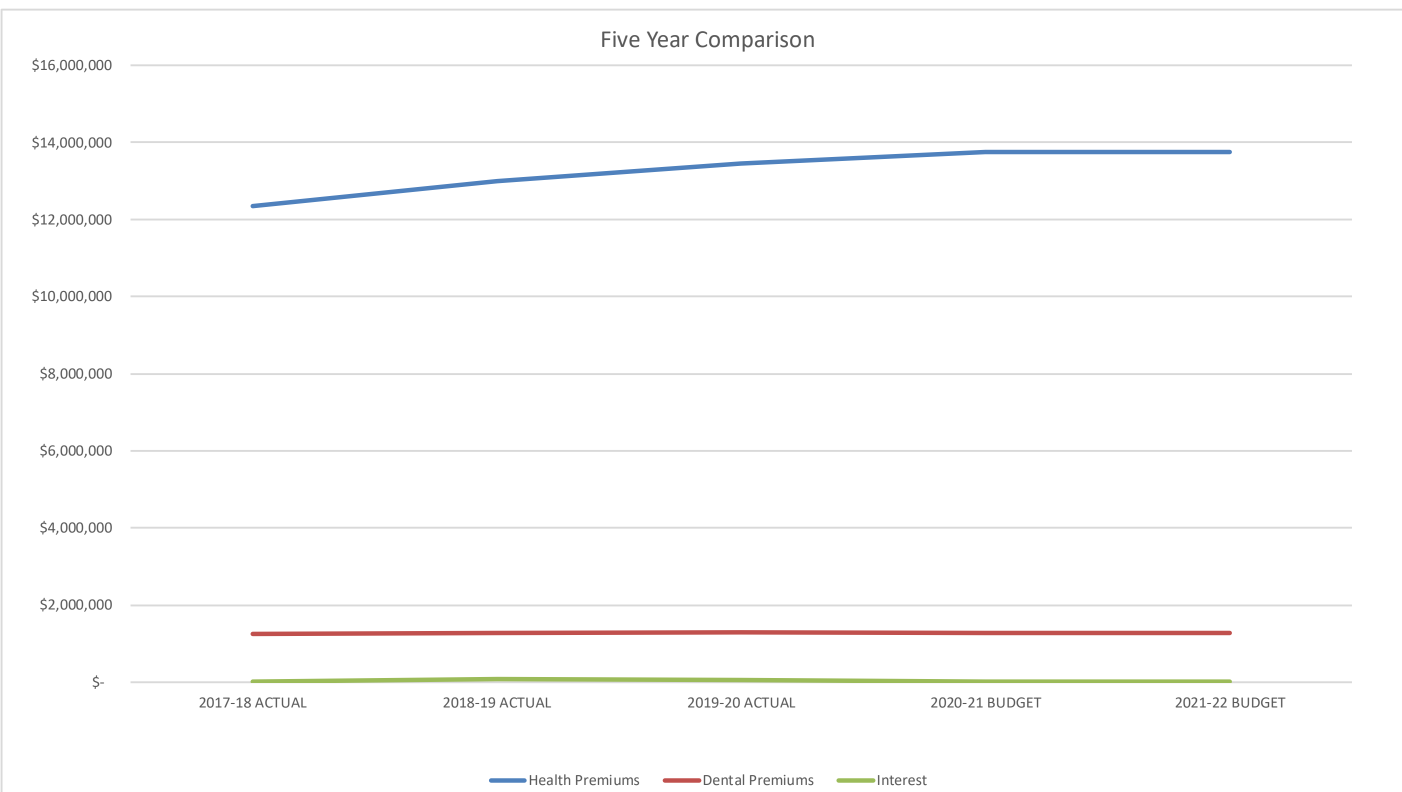




DEBT SERVICE FUND EXPENDITURES	2017-18 ACTUAL	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 BUDGET	2021-22 BUDGET	CHANGE FROM BUDGET	PERCENT CHANGE
Bond Principal	$ 5,895,000	$ 6,460,000	$ 5,810,000	$ 6,295,000	$ 6,030,000	$ (265,000)	-4.21%
Bond Interest	2,549,550	2,263,369	2,991,337	3,364,800	3,550,711	185,911	5.53%
Other Debt Services	3,600	125,962	4,750	91,953	5,000	(86,953)	-94.56%
Transfer Out	-	749,994	-	-	-	-	0.00%
Refunding Payments	-	8,960,000	-	15,195,000	-	(15,195,000)	-100.00%
TOTAL	**$ 8,448,150**	**$ 18,559,325**	**$ 8,806,087**	**$ 24,946,753**	**$ 9,585,711**	**$ (15,361,042)**	***-61.58%***

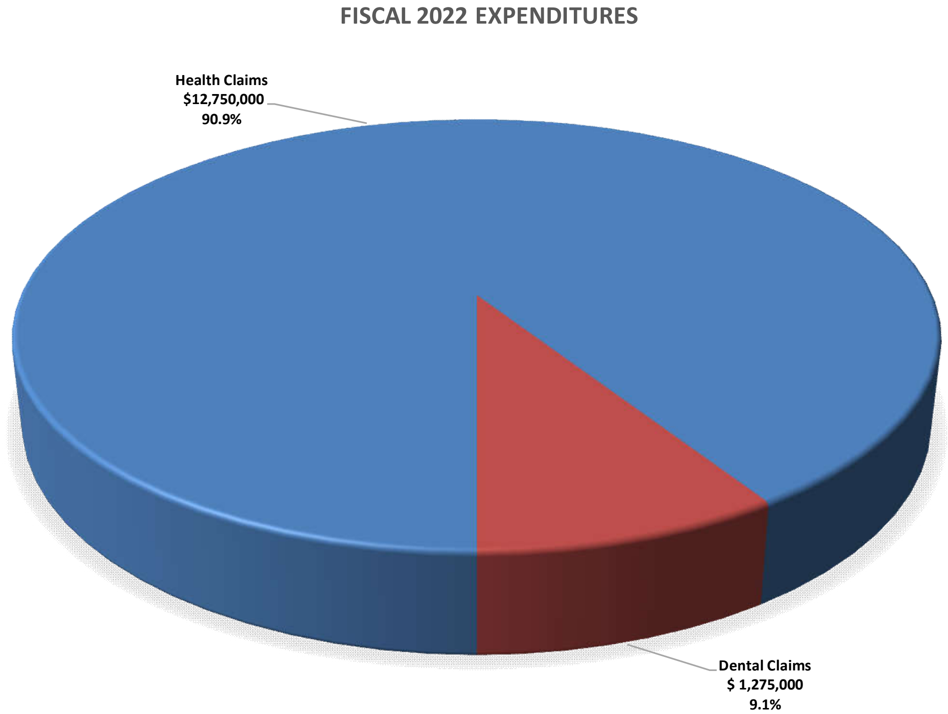
INTERNAL SERVICE FUND REVENUE

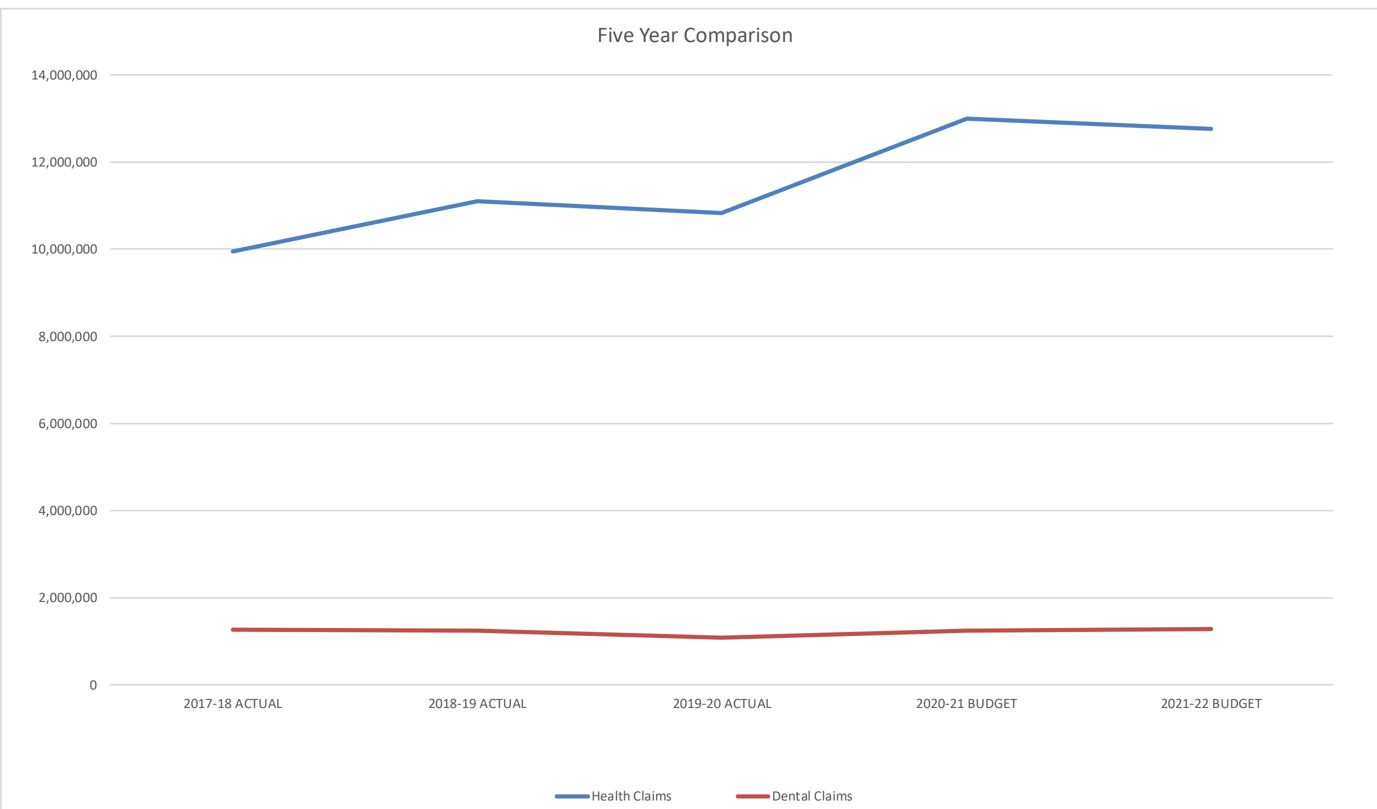




INTERNAL SERVICE FUND REVENUE	2017-18 ACTUAL	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 BUDGET	2021-22 BUDGET	CHANGE FROM BUDGET	PERCENT CHANGE
Health Premiums	$ 12,354,639	$ 12,986,425	$ 13,448,250	$ 13,750,000	$ 13,750,000	$ -	*0.00%*
Dental Premiums	1,257,118	1,274,336	1,283,910	1,260,000	1,260,000	-	*0.00%*
Interest	17,613	68,575	65,106	-	-	-	*0.00%*
TOTAL	**$ 13,629,370**	**$ 14,329,336**	**$ 14,797,266**	**$ 15,010,000**	**$ 15,010,000**	**$ -**	***0.00%***

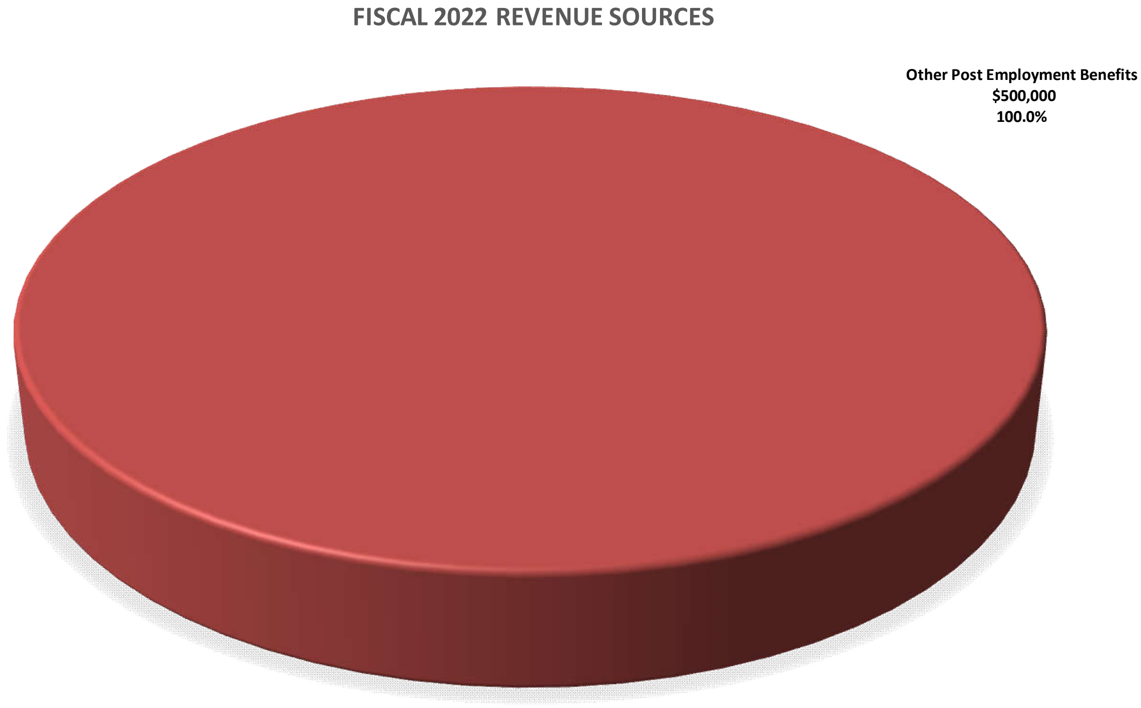
INTERNAL SERVICE FUND EXPENDITURES

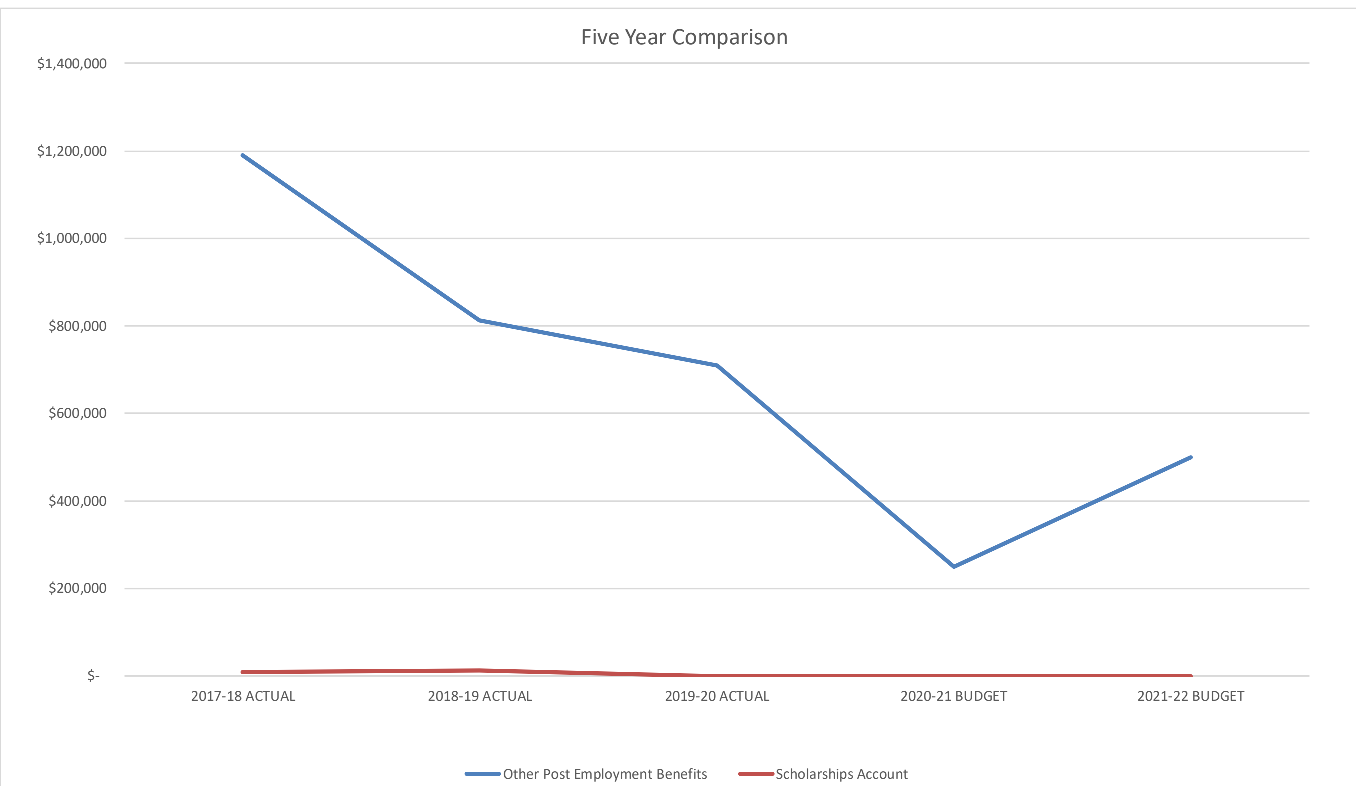




INTERNAL SERVICE FUND EXPENDITURES	2017-18 ACTUAL	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 BUDGET	2021-22 BUDGET	CHANGE FROM BUDGET	PERCENT CHANGE
Health Claims	$ 9,946,365	$ 11,107,101	$ 10,820,462	$ 13,000,000	$ 12,750,000	$ (250,000)	*-1.92%*
Dental Claims	1,261,629	1,255,773	1,081,607	1,250,000	1,275,000	25,000	*2.00%*
TOTAL	**$ 11,207,994**	**$ 12,362,874**	**$ 11,902,069**	**$ 14,250,000**	**$ 14,025,000**	**$ (225,000)**	***-1.58%***

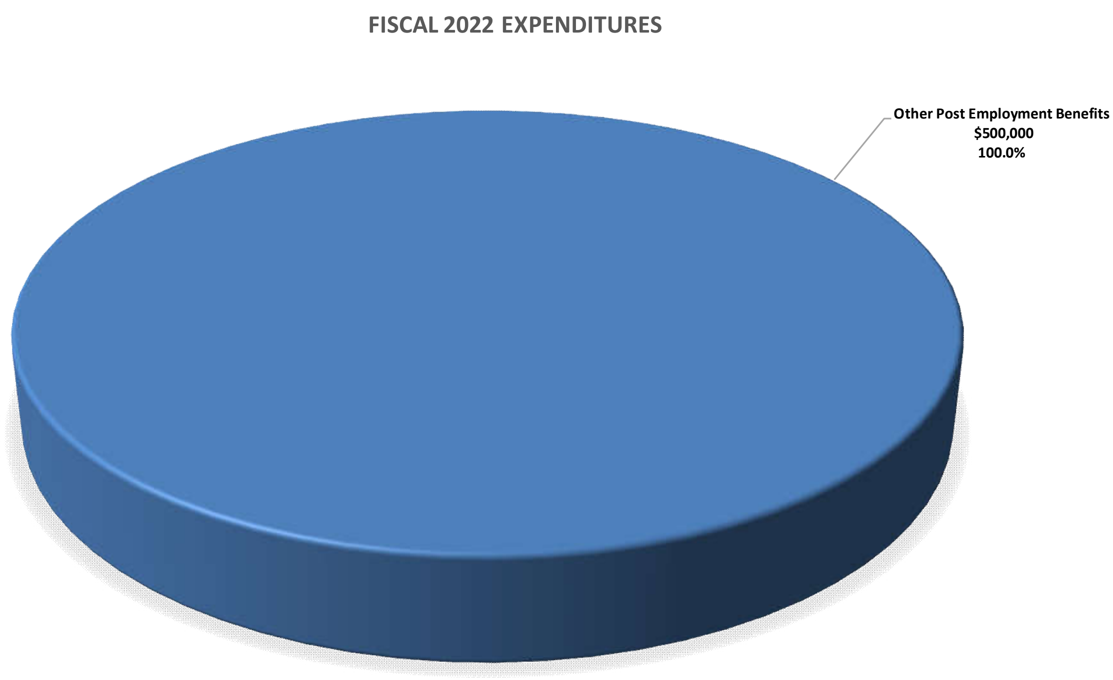
TRUST AND AGENCY FUND REVENUE

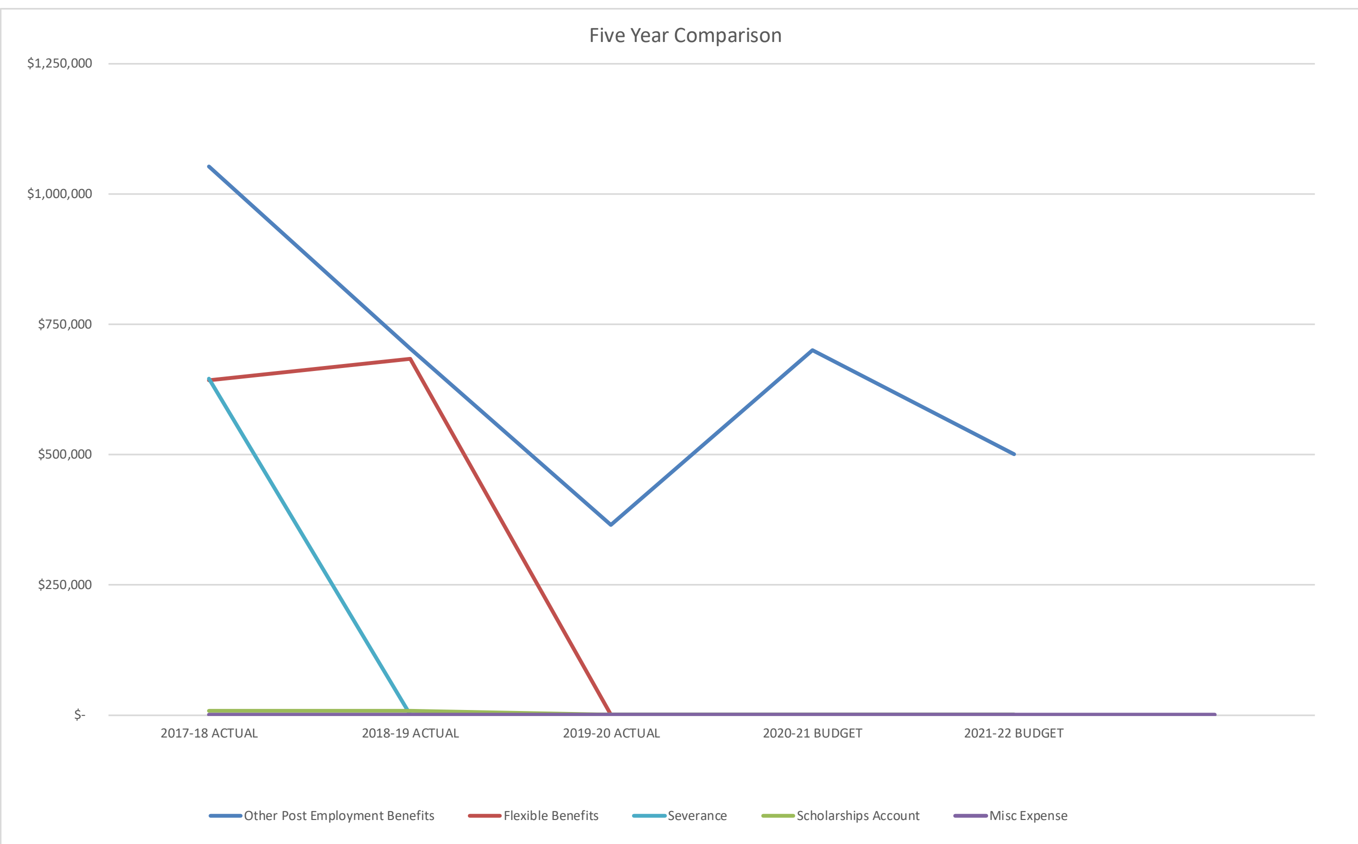




TRUST & AGENCY FUND REVENUE	2017-18 ACTUAL	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 BUDGET	2021-22 BUDGET	CHANGE FROM BUDGET	PERCENT CHANGE
Other Post Employment Benefits	$ 1,190,931	$ 813,574	$ 709,435	$ 250,000	$ 500,000	$ 250,000	*100.00%*
Flexible Benefits	489,679	636,683	-	-	-	-	*0.00%*
Severance	5,885	-	-	-	-	-	*0.00%*
Scholarships Account	8,606	12,488	-	-	-	-	*0.00%*
TOTAL	**$ 1,695,101**	**$ 1,462,745**	**$ 709,435**	**$ 250,000**	**$ 500,000**	**$ 250,000**	***100.00%***

TRUST AND AGENCY FUND EXPENDITURES





TRUST & AGENCY FUND EXPENDITURES	2017-18 ACTUAL	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 BUDGET	2021-22 BUDGET	CHANGE FROM BUDGET	PERCENT CHANGE
Other Post Employment Benefits	$ 1,052,019	$ 702,747	$ 364,518	$ 700,000	$ 500,000	$ (200,000)	*-28.57%*
Flexible Benefits	642,283	683,671	-	-	-	-	*NA*
Severance	644,824	-	-	-	-	-	*NA*
Scholarships Account	8,000	8,000	-	-	-	-	*NA*
TOTAL	**$ 2,347,126**	**$ 1,394,418**	**$ 364,518**	**$ 700,000**	**$ 500,000**	**$ (200,000)**	***-28.57%***

Eden Prairie Schools
Final Levy Certification Payable 2021

	Categories	2019 Pay 20 FY 21	2020 Pay 21 FY 22	Dollar Change	Comments
1	**GENERAL FUND**				
2	Equity	$ 761,801	$ 786,690	$ 24,889	Similar to last year
3	Achievement & Integration	461,225	467,681	6,456	Similar to last year
4	Alternative Teacher Compensation	852,337	840,298	(12,039)	Similar to last year
5	Referendum	22,292,091	22,151,939	(140,151)	2.31% inflation increase, prior year adjustments, declining enrollment
6	Transition	53,818	53,942	123	Similar to last year
7	Re-employment Ins.	105,170	61,897	(43,273)	Large FY19 adjustment in the prior year
8	Safe Schools	498,926	492,871	(6,055)	Similar to prior years
9	Career Technical	415,994	466,501	50,507	35% of estimated expenditures, increased investments into CTE prgm
10	Abatement/Other Adjustments	490,282	401,088	(89,195)	Fewer abatements this year
11	Building/ Lease	1,208,717	846,916	(361,801)	Reduction in Education Center lease due to moving Community Education
12	Building/ Lease Adjustments	(217,943)	(25,985)	191,958	Prior year large adjustment creating positive variance
13	Operating Capital	1,083,322	1,193,885	110,563	Simialr to prior years
14	Capital Projects	7,312,021	7,599,850	287,829	Technology levy, increase in adjusted net tax capacity
15	Long Term Facility Maintenance (LTFM)	1,795,514	3,586,499	1,790,985	More pay-as-you-go planned moving forward
16	Capital Facilities Bonds Adjustment	(120,120)	-	120,120	10 year payment plan is paid off!
17	LEVY TOTAL	$ 36,993,155	$ 38,924,070	$ 1,930,915	5.22%
34	**COMMUNITY EDUCATION FUND**				
35	Basic Levy	$ 451,675	$ 451,675	$ -	$5.42 per population (2012 census)
36	Early Child & Family	333,775	327,503	(6,272)	Slightly smaller population
37	Home Visiting	9,212	10,050	838	0-4 year old
38	Disabled Adults	6,365	6,365	-	50% of approved expenditures
39	School-Aged Care	269,599	343,986	74,387	Funding for students with disabilities
40	Abatement Adjustment	559	6,784	6,225	Abatement activity
41	LEVY TOTAL	$ 1,071,185	$ 1,146,362	$ 75,177	7.02%
47	**DEBT SERVICE FUND**				
48	Debt Levy	$ 2,025,289	$ 2,167,725	$ 142,436	Scheduled principal & interest payments
49	Alternative Facilities (LTFM) Bond	8,114,715	7,614,832	(499,883)	Scheduled principal & interest payments
50	Debt Excess	-	(542,590)	(542,590)	Calculated using fund balance & projected costs
51	Abatement Adjustment	70,724	-	(70,724)	Underlevy abatement activity
52	DEBT SERVICE LEVY TOTAL	$ 10,210,729	$ 9,239,967	$ (970,761)	-9.51%
54	LEVY GRAND TOTAL	$ 48,275,069	$ 49,310,400	$ 1,035,331	2.14%

OTHER HISTORICAL DATA

Basic General Education Funding Formula – The per-pupil-unit allocation used in this budget is $6,567 for 2021-22. 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