



EDEN PRAIRIE SCHOOLS

Inspiring each student every day

SCHOOL BOARD Regular Meeting

Monday, May 22, 2023

6:00 PM

MEETING AGENDA

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

1. Convene: **6:00 PM** (Roll Call)

School Board Members:

Steve Bartz, Aaron Casper, Debjyoti "DD" Dwivedy, Abby Libsack, Kim Ross, Charles "CJ" Strehl, Dennis Stubbs

2. Pledge of Allegiance

3. Agenda Review and Approval (Action)

Approval of the agenda for the Monday, May 22, 2023, meeting of the School Board of Independent School District 272, Eden Prairie Schools.

Motion _____ Seconded _____

4. Approval of Previous Minutes (Action)

Approval of the UNOFFICIAL Minutes of the April 24, 2023, School Board Regular Business Meetings.

Motion _____ Seconded _____

A. April 24, 2023 UNOFFICIAL Minutes

4

5. Spotlight on Success: **6:05 PM** (Information)

EHSI - Literacy Curriculum Poems in Spanish

6. Public Comment: **6:25 PM** (Information)

7. Announcements: **6:35 PM** (Information)

8. Board Education & Required Reporting: **6:40 PM** (Information)

A. Community & Parent Survey - Morris Leatherman

9. Board Work: **7:20 PM** (Action)

A. Decision Preparation

1) Fiscal Year (FY) 2023-24 Budget - First Reading

a. Executive Summary

7

b. Budget Report FY 2023-2024

8

c. Presentation

61

2) FY 2023-24 EP School Meal Prices

a. Executive Summary

75

B. Required Board Action (Action)

1) Approval of the FY 2023-24 School Board Work Plan (Action)

76

Motion _____ Seconded _____

2) Approval of the FY 2023-24 School Board Budget (Action)

88

Motion _____ Seconded _____

3) Record of Board Self-Evaluation - No Updates

a. 2021-22 Record of Board Policy Monitoring - Governance Policies

| | |
|---|-----|
| b. 2021-22 Record of Board Policy Monitoring - Ends & Executive Limitations (EL's) | |
| c. 2021-22 Record of Board Policy Monitoring - Ends 1.1-1.6 | 90 |
| 10. Superintendent Consent Agenda: <u>8:05 PM</u> (Action) | |
| <i>Management items the Board would not act upon in Policy Governance, but require Board approval from outside entities.</i> | |
| Motion _____ Seconded _____ to approve the Consent Agenda as presented. | |
| A. Release of Probationary Staff | 92 |
| B. Monthly Reports | |
| 1) Resolution of Acceptance of Donations | 93 |
| 2) Human Resources Report | 94 |
| 3) Business Services Reports | |
| a. Board Business | 98 |
| b. Financial Report - Monthly Revenue/Expenditure Report | 99 |
| C. Accept Bid: EPHS PAC Lighting Replacement | 100 |
| D. Reject Bid: EPHS Restrooms | 101 |
| 11. Superintendent's Incidental Information Report: <u>8:10 PM</u> (Information) | |
| <i>Incidental Information is considered as "nice to know" information regarding district business. Monitoring and decision-making information are handled elsewhere on the agenda. These items are not open for debate, but rather for awareness and understanding. (Supports EL 2.9 in general and 2.9.6 specifically)</i> | |
| A. Strategic Plan Update | |
| 12. Board Education & Required Report: <u>8:15 PM</u> (Information) | |
| A. Key Measurement Tools and Definitions - <i>Presentation Uploaded</i> | 102 |
| 13. Board Action on Committee Reports & Minutes: <u>8:45 PM</u> (Action) | |
| A. Board Development Committee | |
| 1) Board Development Voting Results | 137 |
| B. Community Linkage Committee | |
| 1) CLC Meeting Minutes for May 5, 2023 Meeting | 138 |
| Motion _____ Seconded _____ | |
| 2) Inspiring News Article | 139 |
| Motion _____ Seconded _____ | |
| C. Negotiations Committee | |
| D. Policy Committee | |
| 1) PC Meeting Minutes for May 3, 2023 Meeting | 141 |
| Motion _____ Seconded _____ | |
| 14. Other Board Updates (AMSD, ECSU, ISD 287, MSHSL): <u>9:05 PM</u> (Information) | |
| A. AMSD (Association of Metropolitan Schools) - Abby Libsack | |
| B. ECSU (Metropolitan Educational Cooperative Service Unit) - Dennis Stubbs | |
| C. ISD 287 (Intermediate School District) - Kim Ross | |
| D. MSHSL (Minnesota State High School League) - Dennis Stubbs | |
| 15. Board Work Plan: <u>9:10 PM</u> (Action) | |
| A. Work Plan Changes Document (Action) | 142 |
| Motion _____ Seconded _____ | |
| B. School Board Annual Work Plan FY 2022-23 | 143 |

16. Adjournment: *(Action)*

Motion_____ Seconded _____to adjourn at _____ *PM.*

INDEPENDENT SCHOOL DISTRICT 272 ~ EDEN PRAIRIE SCHOOLS
UNOFFICIAL MINUTES OF THE APRIL 24, 2023
SCHOOL BOARD MEETING

A Regular Meeting of the Independent School District 272, Eden Prairie Schools, was held on April 24, 2023, in the Eden Prairie District Administrative Offices, 8100 School Road, Eden Prairie, MN 55344.

1. Convene: 6:00 PM (Roll Call)

School Board Members:

Present: Steve Bartz, Aaron Casper, Abby Libsack, Kim Ross, Charles "CJ" Strehl, Dennis Stubbs

Not Present: Board Member, Debjyoti "DD" Dwivedy

Present: Superintendent Josh Swanson

2. Pledge of Allegiance

3. Agenda Review and Approval – Motion by K. Ross, **Seconded** by S. Bartz to approve the agenda for the Monday, April 24, 2023, meeting of the School Board of Independent School District 272, Eden Prairie Schools – Passed 6-0

4. Approval of Previous Minutes – Motion by A. Casper, **Seconded** D. Stubbs to approve the UNOFFICIAL Minutes of the School Board Regular Business Meetings on March 27, 2023, and the Workshop Notes for April 10, 2023 – Passed 6-0

5. Announcements

- **Public School Volunteer Week** – It is celebrated annually during the third full week of April. It was founded in 1997 by Project Appleseed as a way to recognize and celebrate the hard work and dedication of individuals who give their time and resources to support public education. Their willingness to give of their time, service and support is greatly appreciated – it allows us to continue to fulfill our mission.
- In late March, the Eden Prairie High School girls' basketball team captured third place at state after an exciting win over Stillwater. **Congratulations** on a great season, Eagles!
- **Congratulations** to two EP athletes who are 2022-23 Star Tribune Players of the Year! Congratulations to 12th graders Benon Brattebo, the Metro Boys Nordic Skier of the Year, and Lucas "Luke" Logue, the Boys Swimmer of the Year.
- **Congratulations** to EPHS 11th grader Yash Dagade who is one of four finalists in the Regeneron International Science & Engineering Fair. His project is titled "WATT from VAWT: Design of a Novel Vertical Airborne Wind Turbine (VAWT) Clean Energy Farm." Great work, Yash!
- **Congratulations to** Leah Rimstad, an EP Online 10th grader, started her month-long run as Hannah in "Newsies, Jr." at Stages Theatre Company earlier this month. Break a leg, Leah— we're proud of you!

6. Spotlight on Success – Forest Hills - Virtual Reality

7. Public Comment – N/A

8. Board Work

A. Decision Preparation

- 1) Fiscal Year (FY) 2023-24 School Board Work Plan (*First Reading*)
- 2) Fiscal Year (FY) 2023-24 School Board Budget (*First Reading*)

B. Required Board Action

- 1) Approval of FY 2023-24 Capital Budget – **Motion** by A. Casper, **Seconded** by D. Stubbs to approve as presented – Passed 6-0
 - a. Capital Budget - Executive Summary
 - b. Capital Budget Outlay - Detail
- 2) Approval of FY 2023-24 School Board Meeting Calendar – **Motion** S. Bartz, **Seconded** by K. Ross to approve as presented – Passed 6-0

C. Record of Board Self-Evaluation

- 1) 2021-22 Record of Board Policy Monitoring - Governance Policies (GP's) (*No Updates*)
- 2) 2021-22 Record of Board Policy Monitoring - Executive Limitations (EL's)
- 3) 2022-23 Record of Board Policy Monitoring - Ends 1.1 - 1.6

Motion by K. Ross, **Seconded** by S. Bartz to approve record as presented – Passed 6-0

9. **Superintendent Consent Agenda – Motion** by K. Ross, **Seconded** by D. Stubbs to approve the Consent Agenda as presented – Passed 6-0
- A. Monthly Reports
- 1) Resolution of Acceptance of Donations
 - 2) Human Resources Report
 - a. Monthly Report
 - 3) Business Services Reports
 - a. Board Business
 - b. Financial Report - Monthly Revenue/Expenditure Report
- B. Accept Bids for Administrative Services Center Restroom Update
10. **Superintendent's Incidental Information Report**
- A. Strategic Plan Process
11. **Closed Session: Student Expulsion Hearing (MN Stat. 121A.47, Subd 5)**
- Motion** by A. Casper, **Seconded** by S. Bartz to move into Closed Session at 6:42 PM – Passed 6-0
- Motion** by A. Casper, **Seconded** by S. Bartz to move out of Closed Session and the resume regular Business Meeting at 7:17 PM – Passed 6-0
- A. Resolution - *Roll Call*
- Motion** by A. Libsack, **Seconded** by A. Casper to approve and adopt the Resolution relating to the proposed expulsion of the student identified in the attachments hereto and referred to as the “student” as presented: Passed 6-0: Yes – 6 (AC, KR, CS, DS, AL, SB); No – 0
12. **Board Action on Committee Reports & Minutes**
- A. Board Development Committee
- 1) BDC Minutes for the 4/5/23 Meeting:

Motion A. Casper, **Seconded** by D. Stubbs to approve as presented – Passed 6-0
- B. Community Linkage Committee
- 1) CLC Minutes for the 4/5/23 & 4/18/23 Meetings:

Motion A. Casper, **Seconded** by K. Ross to approve as presented – Passed 6-0
 - 2) Inspiring News Article
- C. Negotiations Committee
- D. Policy Committee
13. **Other Board Updates (AMSD, ECSU, ISD 287)**
- A. AMSD – Updates
 - B. ISD 287 – Updates
 - C. ECSU – n/a
 - D. MSHSL – Updates
14. **Board Work Plan**
- A. Work Plan Changes Document – **Motion** by A. Casper, **Seconded** by S. Bartz to approve as presented – Passed 6-0

Eden Prairie School Board
2022–23 WORK PLAN CHANGES
“Proposed” Changes
April 24, 2023

| Date of Meeting/Workshop | Changes Requested |
|---|---|
| Monday, April 24, 2023 | |
| Monday, May 8, 2023 – Board Training Meeting | |
| Monday, May 22, 2023 | - Add: Assessments 101 (Board Education) |
| Monday, June 12, 2023 – Workshop | |
| Monday, June 26, 2023 | - Add: Strategic Planning Updates |

Placeholder – General Board Work

- 2022-23 Board Education & Workshop Topics:
 - Strategic Planning (Spring 2023) – *Moved to the June 26, 2023 Meeting*
 - Types of Assessments (Spring 2023) – *Moved to the May 22, 2023 Meeting*
- Baseline A-I Discussion

Placeholder – Policy Review

B. School Board Annual Work Plan FY 2022-23

15. **Closed Session: Negotiation Strategy (MN Statue 13D.03, Subd.1)**

Motion by A. Casper, **Seconded** by D. Stubbs to move into Closed Session at 8:01 PM – Passed 6-0

Motion by A. Casper, **Seconded** by D. Stubbs to move out of Closed Session and the resume regular Business Meeting at 9:24 PM

16. **Adjournment – Motion** by K. Ross, **Seconded** by A. Libsack to adjourn at 9:24 PM – Passed 6-0

Abby Libsack – Board Clerk



EDEN PRAIRIE SCHOOLS

Inspiring each student every day

May 22, 2023

To: Dr. Josh Swanson, Superintendent
From: The Business Office
Re: 2023-24 Adopted Budget

Attached you will find the 2023-24 Draft Budget for your review. We appreciate the collaboration with you and the School Board which created the budget assumptions that were foundational to the development of this year's budget.

The budget includes the assumptions that the school board approved in March 2023. The state has provided an update of the 2023 Omnibus Education Bill. This Draft Budget does not include any adjustments.

The district has received over \$16 million in COVID federal relief grants. Fiscal Year 2023-24 will be the last year the district will have significant funding available from these grants. We expect to spend \$3 million in fiscal year 2022-23 and the remaining \$3 million in fiscal year 2023-24 with all funds to be fully spent by September 2024.

This budget shows fund balance at 13.0% of annual expenditures, and up about \$1,000,000 over the prior year, while the 5-year projected forecast shows deficit spending starting in fiscal year 2024-25 and continuing through 2027-28, while still maintaining a fund balance percentage above 9.0% over the next 5 years.

A few of the highlights include:

- Reduced class size targets in grades 2, 5 and 6
- Free breakfast and lunch for all students
- Free transportation for all students

Below are some pages to focus on in the document:

- Page 1 – Projected fund balances in all funds
- Pages 3-15 – Provides an executive summary of the budget

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



EDEN PRAIRIE SCHOOLS
Inspiring each student every day™

DRAFT BUDGET



 2023-2024

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

WWW.EDENPR.ORG



EDEN PRAIRIE SCHOOLS

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May 22, 2023

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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, 2024

| FUND DESCRIPTION | 6/30/2023 PROJECTED BALANCE | 2023-24 PROJECTED REVENUES | 2023-24 PROJECTED EXPENDITURES | 6/30/2024 PROJECTED BALANCE |
|---|-----------------------------------|----------------------------------|--------------------------------------|-----------------------------------|
| GENERAL FUND | | | | |
| A. UNASSIGNED | 16,592,239 | 135,525,158 | 134,592,298 | 17,525,099 |
| B. ASSIGNED | | | | |
| Site Carryover | 996,768 | - | - | 996,768 |
| Construction | 356,716 | - | (500,000) | 856,716 |
| Curriculum Adoption | 700,000 | - | - | 700,000 |
| Student Activities/Fundraising | 446,234 | 1,800,000 | 1,800,000 | 446,234 |
| Budgeted Deficit | 1,097,497 | - | 1,097,497 | - |
| Enrollment | 1,250,000 | - | - | 1,250,000 |
| Designing Pathways | 1,426,238 | - | - | 1,426,238 |
| Inspired Journey | - | - | (500,000) | 500,000 |
| Program Initiatives | 750,000 | - | - | 750,000 |
| C. RESTRICTED/RESERVED | | | | |
| Medical Assistance | 92,719 | 290,000 | 286,361 | 96,358 |
| Student Activities | 67,383 | 80,000 | 80,000 | 67,383 |
| Scholarships | 26,018 | 8,500 | 11,000 | 23,518 |
| Achievement & Integration | 126,324 | - | - | 126,324 |
| TOTAL GENERAL FUND | 23,928,136 | 137,703,658 | 136,867,156 | 24,764,638 |
| CAPITAL | | | | |
| Operating Capital | 676,364 | 2,950,789 | 3,362,395 | 264,758 |
| Long Term Facilities Maintenance (LTFM) | - | 5,510,126 | 5,510,126 | - |
| Capital Project Levy | 1,528,261 | 8,381,760 | 9,187,069 | 722,952 |
| TOTAL CAPITAL OUTLAY | 2,204,625 | 16,842,675 | 18,059,590 | 987,710 |
| TOTAL FOOD SERVICE | 1,422,101 | 5,970,405 | 5,848,254 | 1,544,252 |
| COMMUNITY SERVICE | | | | |
| Regular Community Education | 583,187 | 4,319,032 | 4,264,686 | 637,533 |
| Local Collaborative Time Study (LCTS) | 10 | 250,448 | 250,458 | - |
| Early Child Family Education (ECFE) | 315,282 | 846,312 | 783,311 | 378,283 |
| School Readiness | 706,270 | 3,248,572 | 3,259,754 | 695,088 |
| Non Public/Preschool Screening | 2,195 | 62,168 | 62,336 | 2,027 |
| TOTAL COMMUNITY SERVICE | 1,606,944 | 8,726,532 | 8,620,545 | 1,712,931 |
| BUILDING CONSTRUCTION FUNDS | | | | |
| Long Term Facilities Maintenance (LTFM) | 12,069,533 | 400,000 | 2,270,113 | 10,199,420 |
| Designing Pathways | 255,981 | - | 255,981 | - |
| TOTAL BUILDING CONSTRUCTION FUNDS | 12,325,514 | 400,000 | 2,526,094 | 10,199,420 |
| TOTAL DEBT SERVICE | 1,690,407 | 7,995,522 | 8,694,039 | 991,890 |
| INTERNAL SERVICE FUND | | | | |
| Self Funded Medical | 7,961,914 | 13,320,000 | 13,900,000 | 7,381,914 |
| Self Funded Dental | 632,684 | 1,300,000 | 1,260,000 | 672,684 |
| TOTAL INTERNAL SERVICE FUND | 8,594,598 | 14,620,000 | 15,160,000 | 8,054,598 |
| TRUST & AGENCY | | | | |
| Post-Employment Benefits Irrevocable Trust (OPEB) | 14,584,446 | 750,000 | 500,000 | 14,834,446 |
| TOTAL TRUST & AGENCY | 14,584,446 | 750,000 | 500,000 | 14,834,446 |
| TOTAL | 66,356,770 | 193,008,792 | 196,275,678 | 63,089,884 |
| General Fund - Unassigned | 16,592,239 | 135,525,158 | 134,592,298 | 17,525,099 |
| General Fund Balance % | 13.3% | | | 13.0% |

Budget Executive Summary

This budget of Independent School District No. 272, Eden Prairie Schools, is for the fiscal year beginning July 1, 2023 and ending June 30, 2024 (FY24). Prior year data is included for comparative purposes including budgeted amounts for 2022-23 and final audited amounts for fiscal years 2021-22.

The district anticipates ending the 2023-24 fiscal year with a 13.0% 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 2023-24 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 **2023-24 Budget Assumptions** were an important starting point. These assumptions, as discussed with the School Board, were as follows:

1. Estimated Enrollment

- Oct. 1, 2023 Kindergarten-12th grade estimated enrollment of 8,923 (includes 500 enrollments in EP Online).
- Estimates includes 653 kindergarten students.

2. Classroom Teacher Staffing

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

| Grade | Target |
|--------------|--------|
| Kindergarten | 20.0 |
| Grade 1 | 20.0 |
| Grade 2 | 22.0 |
| Grade 3 | 25.0 |
| Grade 4 | 25.0 |
| Grades 5 | 26.0 |
| Grades 6 | 28.0 |
| Grades 7 & 8 | 31.0 |
| Grades 9-12 | 31.5 |

- The class size targets for Grades 2, 5 and 6 were reduced from 24, 27 and 30, respectively.
- Assumed 5 teacher retirements at the end of fiscal year 2022-23.

3. District Fees

- No changes to the fees for 2023-24:

| Description | Amount |
|---------------------|--|
| High School Parking | Lot A&B - \$350/year Lot C - \$200/year |
| Transportation | Free for All |
| Student Activities | See EPHS Fee Schedule |

4. State General Funding

- We are projecting a 3% formula increase for FY24.

5. Fund Balance

- 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



Aaron Casper
Chair
Term Expires
January 2027



Steve Bartz
Vice Chair
Term Expires
January 2027



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



Abby Libsack
Clerk
Term Expires
January 2027



Kim Ross
Director
Term Expires
January 2025



Debjyoti "DD" Dwivedy
Director
Term Expires
January 2027



Dennis Stubbs
Director
Term Expires
January 2025

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 |
| Associate Superintendent of Academics & Innovation | Dr. Carla Hines |
| Executive Director of Business Services | Jason Mutzenberger |
| Executive Director of Human Resources | Thomas May |
| Executive Director of Personalized Learning | Dr. Robb Virgin |
| Executive Director of Community Education | Dr. Shawn Hoffman-Bram |
| Executive Director of Marketing & Communications | Dirk Tedmon |

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 |

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

The 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 107 vehicles for student transportation, over 90 employees, a mechanics shop and grounds equipment that is utilized district-wide.

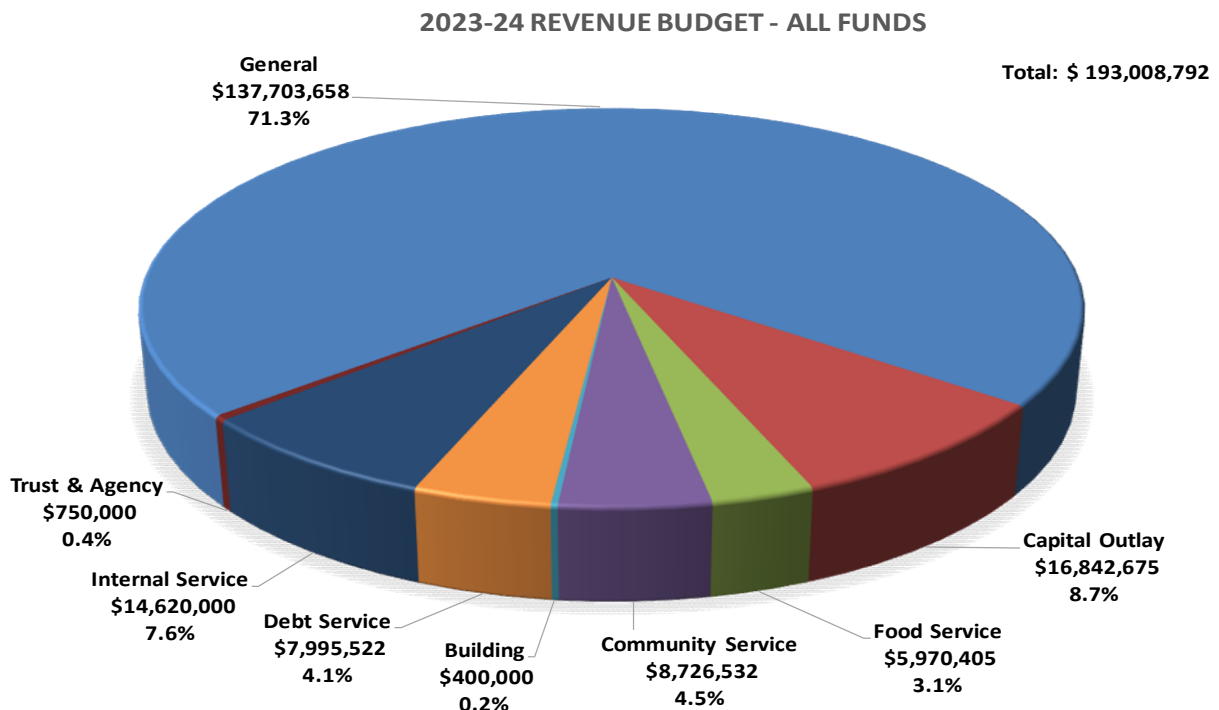
Financial Overview

OVERVIEW OF FUNDS

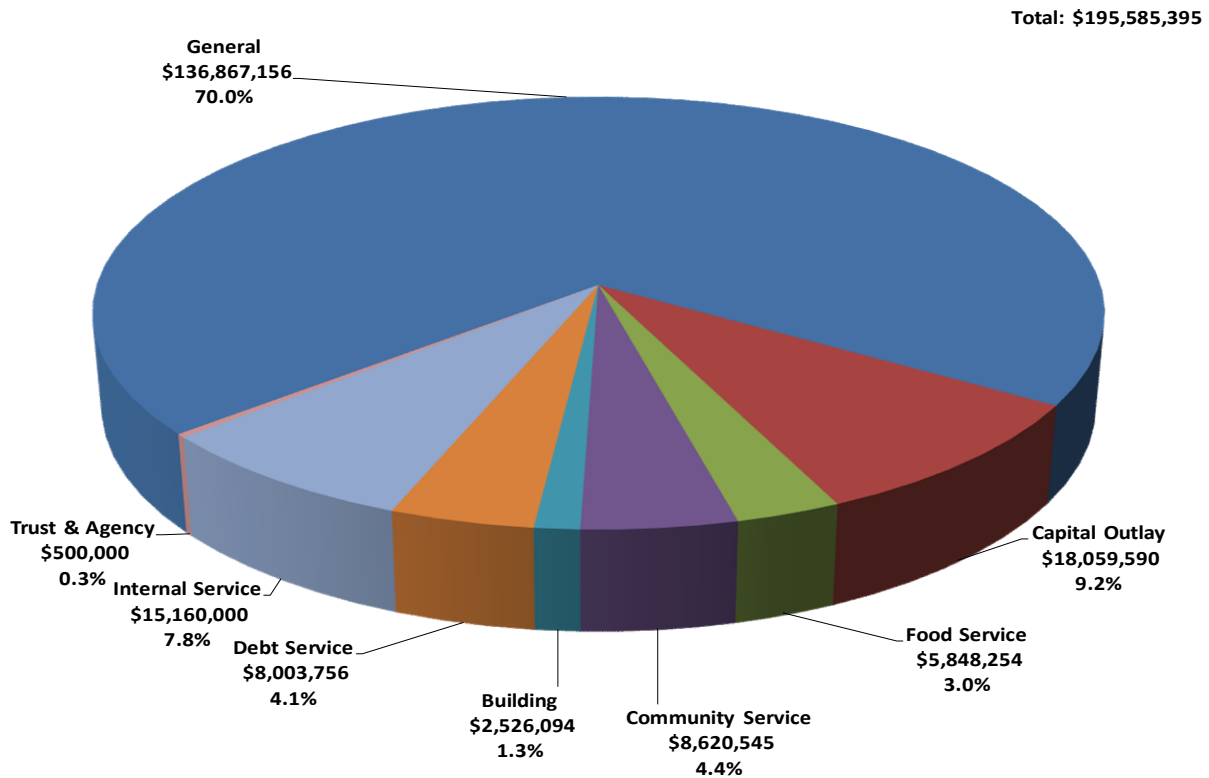
According to State Law, Eden Prairie Schools maintains a separation of funds. The **General Fund** is used to account for the basic K-12 educational operations of Eden Prairie Schools. The majority of this Executive Summary will focus on the General Fund's fiscal condition. Other funds which are a part 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 2023-24 fiscal year:



2023-24 EXPENDITURE BUDGET - ALL FUNDS



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 2023-24 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 2023 tax levy, which occurred on December 12, 2022. This levy accounts for 23.5% of General Fund revenue. The board also provided guidance and input to the budget development process as follows:
 - January 9, 2023 – Board workshop on 5-year financial model
 - January 23, 2023 – Mid-Year 2022-23 budget update, review budget timeline, discuss preliminary 2023-24 budget assumptions
 - March 27, 2023 – Review final 2023-24 budget assumptions, review proposed 2023-24 preliminary capital budget
 - April 24, 2023 – Review proposed 2023-24 School Board budget and approve 2023-24 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 2023-24 budget with stakeholder input.

| Eden Prairie Schools Budget Events Timeline Fiscal Year 2023-24 | | |
|---|---|-----------------------------|
| Date | Budget Event | Group/Action |
| September 2022 | Preliminary FY 2023-24 Levy Certification | Board - Required Action |
| | Preliminary FY 2022-23 Enrollment Update | Board - Sup't Incidental |
| | Preliminary FY 2021-22 Year-End Financial Report | Board - Sup't Incidental |
| October 2022 | October 1 Enrollment | Board - Sup't Incidental |
| | October 1 Enrollment | Citizen Finance Advisory |
| | October 1 Enrollment | Leadership Team |
| | FY 2021-22 Audit Results | Leadership Team |
| | Preliminary FY 2023-24 Levy Certification | Citizen Finance Advisory |
| | FY 2021-22 Audit Results | Citizen Finance Advisory |
| | Regular Detailed Budget Impact Discussions | Superintendent's Cabinet |
| November 2022 | FY 2021-22 Audit Report | Board - Required Action |
| | Annual Budget Publication | Community |
| | Regular Detailed Budget Impact Discussions | Superintendent's Cabinet |
| December 2022 | Final Levy Certification (Payable 2023; FY 2023-24 Revenue) | Board - Required Action |
| | Truth in Taxation Presentation | Board - TNT Hearing |
| | Regular Detailed Budget Impact Discussions | Superintendent's Cabinet |
| January 2023 | Preliminary FY 2023-24 Budget Assumptions/Drivers & Budget Timeline | Board - Decision Prep |
| | Mid-Year Budget Update | Board - Required Action |
| | FY 2023-24 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 2023-24 Budget Assumptions | Citizen Finance Advisory |
| | Fall Enrollment Projections & Staffing Allocations | Leadership Team |
| | Requests for FY 2023-24 Capital Funding due to Business Office | Leadership Team |
| | Regular Detailed Budget Impact Discussions | Superintendent's Cabinet |
| February 2023 | Budget Development | Leadership Team |
| | Regular Detailed Budget Impact Discussions | Superintendent's Cabinet |
| March 2023 | FY 2023-24 Capital Budget - 1st Reading | Board - Decision Prep |
| | Final FY 2023-24 Budget Assumptions/Drivers | Board - Required Action |
| | Regular Detailed Budget Impact Discussions | Superintendent's Cabinet |
| April 2023 | FY 2023-24 Capital Budget Adoption | Board - Required Action |
| | Review FY 2023-24 Capital Budget | Leadership Team |
| | 5 Year Financial Outlook | Leadership Team |
| | Regular Detailed Budget Impact Discussions | Superintendent's Cabinet |
| May 2023 | FY 2023-24 Budget Presentation - 1st Reading | Board - Decision Prep |
| | Review Potential Legislative Impacts | Citizen Finance Advisory |
| | Review Final FY 2023-24 Budget | Citizen Finance Advisory |
| | Regular Detailed Budget Impact Discussions | Superintendent's Cabinet |
| June 2023 | FY 2023-24 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 2023-24:

1. 3.0% increase to state basic funding for both 2023-24 and 2024-25, the 2% in each year after
2. Employee salary settlements for upcoming contract negotiations
3. Increasing 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:

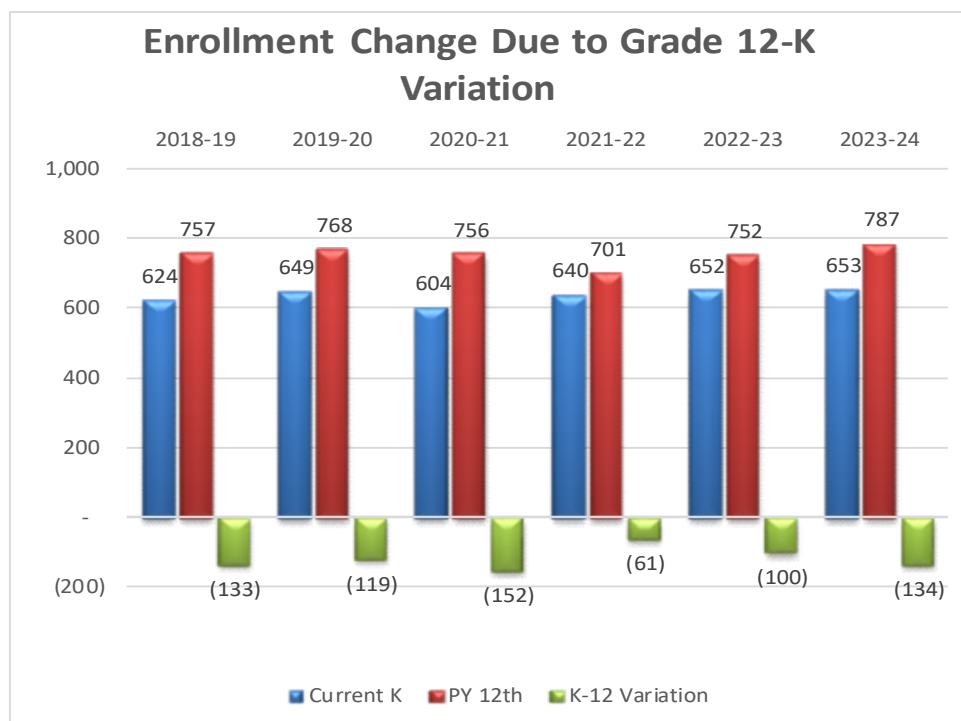
| | 2021-22 Actual | 2022-23 Projected | 2023-24 Projected | 2024-25 Projected | 2025-26 Projected | 2026-27 Projected | 2027-28 Projected |
|---------------------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Revenue | 117,570,874 | 123,589,394 | 135,525,158 | 136,554,175 | 139,243,168 | 141,471,774 | 144,163,080 |
| Expenditures | 118,374,714 | 124,637,608 | 134,592,298 | 137,432,139 | 140,212,855 | 142,618,933 | 145,301,774 |
| Surplus/Deficit | -803,840 | -1,048,214 | 932,860 | -877,964 | -969,687 | -1,147,159 | -1,138,694 |
| Unassigned Fund Balance (\$) | 17,640,453 | 16,592,239 | 17,525,099 | 16,647,135 | 15,677,448 | 14,530,289 | 13,391,595 |
| Unassigned Fund Balance (%) | 14.90% | 13.31% | 13.02% | 12.11% | 11.18% | 10.19% | 9.22% |

Enrollment Trend/Forecast

| | 2020-21 | 2021-22 | 2022-23 | 2023-24 |
|-----------------------|--------------|--------------|--------------|--------------|
| Kindergarten | 448 | 597 | 636 | 628 |
| 1st Grade | 445 | 586 | 615 | 642 |
| 2nd Grade | 408 | 591 | 603 | 609 |
| 3rd Grade | 428 | 577 | 618 | 614 |
| 4th Grade | 457 | 585 | 601 | 615 |
| 5th Grade | 466 | 588 | 584 | 599 |
| 6th Grade | 434 | 617 | 629 | 578 |
| 7th Grade | 639 | 630 | 654 | 649 |
| 8th Grade | 680 | 647 | 647 | 655 |
| 9th Grade | 668 | 706 | 699 | 697 |
| 10th Grade | 740 | 665 | 725 | 690 |
| 11th Grade | 737 | 732 | 672 | 728 |
| 12th Grade | 701 | 715 | 755 | 669 |
| Tassel Transition | 55 | 47 | 52 | 50 |
| EP Distance Learning | 1,228 | 0 | 0 | 0 |
| EP Online | 0 | 566 | 375 | 500 |
| K-12th Grade * | 8,534 | 8,849 | 8,865 | 8,923 |
| % Change | -1.9% | 3.7% | 3.9% | 0.8% |

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.



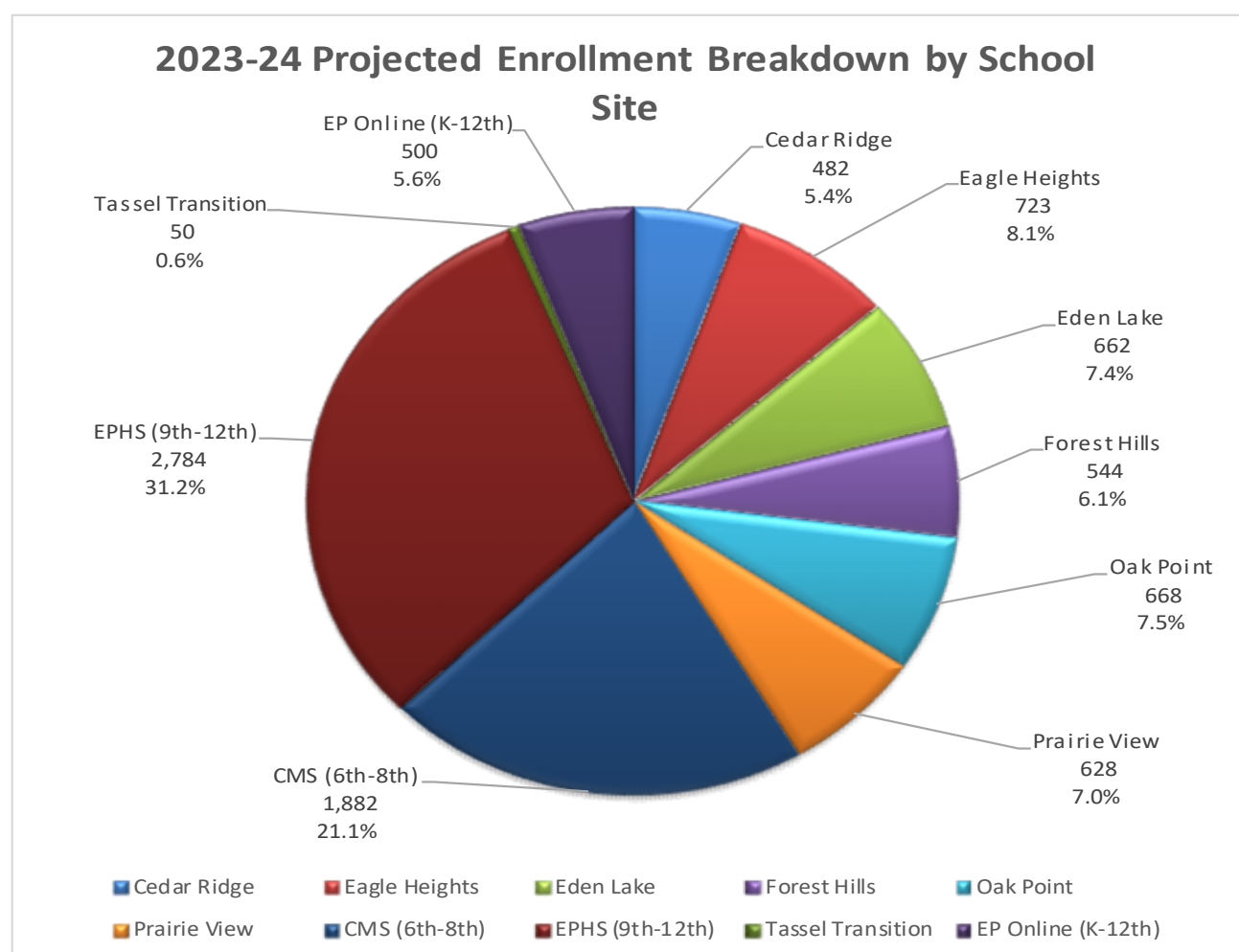
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* The 653 kindergarteners referenced above includes 25 from EP Online.

Enrollment History & Projections by School Site

| | 2020-21 | 2021-22 | 2022-23 | 2023-24 |
|---|--------------|--------------|--------------|--------------|
| Cedar Ridge Elementary | 445 | 488 | 474 | 482 |
| Eagle Heights Spanish Immersion | 681 | 677 | 715 | 723 |
| Eden Lake Elementary | 552 | 628 | 671 | 662 |
| Forest Hills Elementary | 386 | 511 | 529 | 544 |
| Oak Point Elementary | 479 | 589 | 638 | 668 |
| Prairie View Elementary | 543 | 631 | 630 | 628 |
| Total Elementary (K-5th Grade) | 3,086 | 3,524 | 3,657 | 3,707 |
| Central Middle School (6th-8th) | 1,319 | 1,894 | 1,930 | 1,882 |
| Eden Prairie High School (9th-12th) | 2,846 | 2,818 | 2,851 | 2,784 |
| Total Secondary (6th-12th Grade) | 4,165 | 4,712 | 4,781 | 4,666 |
| Tassel Transition | 55 | 47 | 52 | 50 |
| EP Distance Learning Option | 1,228 | - | - | - |
| EP Online (K - 12th Grade) | - | 566 | 375 | 500 |
| Total K-12th Grade | 8,534 | 8,849 | 8,865 | 8,923 |

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





EDEN PRAIRIE SCHOOLS

Inspiring each student every day



Dr. Josh Swanson
Superintendent



Brenda Haynes
Executive Assistant



Dr. Carlondrea Hines
Associate Superintendent of
Academics & Innovation



Dirk Tedmon
Executive Director of
Marketing &
Communications



Thomas May
Executive Director of
Human Resources



**Jason
Mutzenberger**
Executive Director of
Business Services



**Dr. Shawn
Hoffman-Bram**
Executive Director of
Community Education



Dr. Robb Virgin
Executive Director of
Personalized Learning

Principal on Special
Assignment

Principals

Associate
Principals

SEE PAGE TWO



Jazmin Hankerson
Executive Assistant



Grace Becker
Director of Marketing
& Communications



Carter Sample
Director of Corporate
Engagement and
Alumni Relations



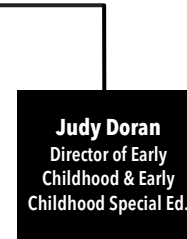
Brenda Nielsen
Director of Employee
Services



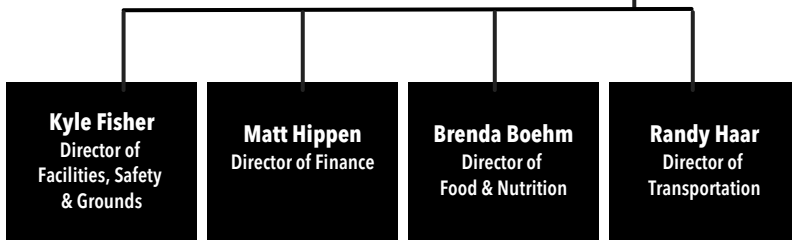
Brock Bormann
Director of
Youth Programs



Molly Malone
Director of Adult &
Community
Engagement Programs



Judy Doran
Director of Early
Childhood & Early
Childhood Special Ed.



Kyle Fisher
Director of
Facilities, Safety
& Grounds



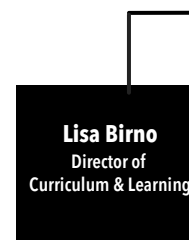
Matt Hippen
Director of Finance



Brenda Boehm
Director of
Food & Nutrition



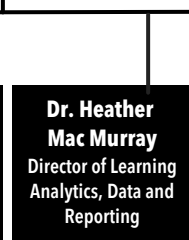
Randy Haar
Director of
Transportation



Lisa Birno
Director of
Curriculum & Learning



Heidi Nistler
Director of Special
Education



**Dr. Heather
Mac Murray**
Director of Learning
Analytics, Data and
Reporting



Alex Townsend
Director of
Technology



EDEN PRAIRIE SCHOOLS

Inspiring each student every day

Cedar Ridge Elementary



Valora Unowsky
Principal



Michael Ongie
Associate Principal



Laurel Pinette
Administrative Assistant

Eagle Heights Spanish Immersion



Hernan Moncada
Principal



Dr. Mitch Hegland
Associate Principal



Sophea Schaffer
Administrative Assistant

Eden Lake Elementary



Tim Beekmann
Principal



Meghan Gasdick
Associate Principal



Karen Farris
Administrative Assistant

Forest Hills Elementary



Joel Knorr
Principal



Tom Walters
Associate Principal



Administrative Assistant

Oak Point Elementary



Dr. Chris Rogers
Principal



Aaron Monson
Associate Principal



Daniela Garcia
Administrative Assistant

Prairie View Elementary



Dr. Quennel Cooper
Principal



Brett Lobben
Associate Principal



Catherine Pettis
Administrative Assistant

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Central Middle School



Felicia Thames
Principal



Cedric Fuller
Associate Principal

Eden Prairie High School



Nate Gibbs
Principal



Meagan Bennett
Associate Principal



Lomumba Ismail
Associate Principal

EP Online



Dr. Nick Kremer
Principal



Patrick Rock
Administrative Dean



Anar Patel
Administrative Assistant



Shannon Kubicek
Associate Principal



Nicole Schandle
Administrative Assistant



Victor Johnson
Associate Principal



Russell Reetz
Associate Principal



Nolana Holloway
Administrative Assistant

Principal on Special Assignment



Connie Hytjan
Human Resources & Personalized Learning



EDEN PRAIRIE SCHOOLS

ELEMENTARY SCHOOLS BOUNDARIES

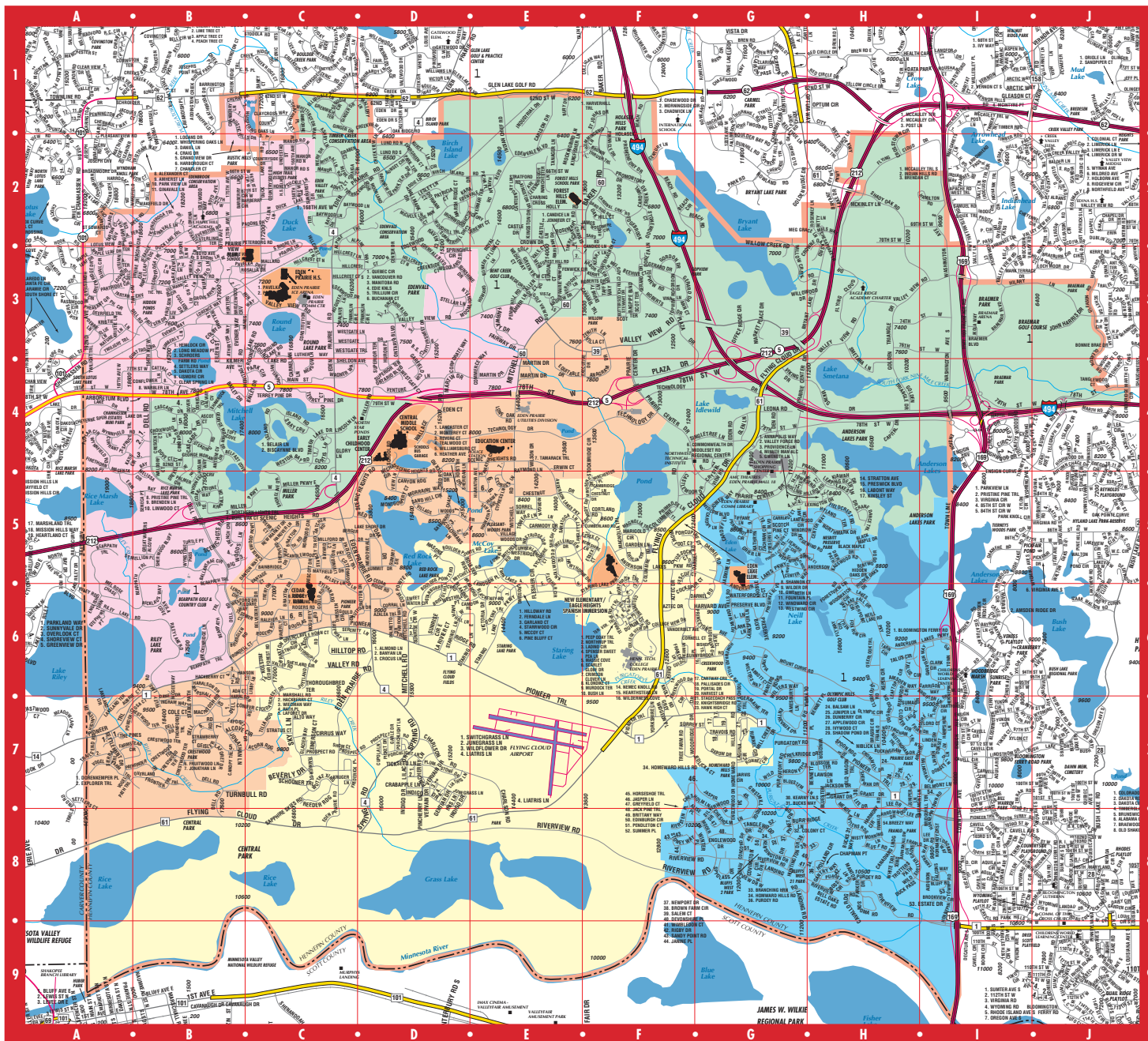
- PRAIRIE VIEW
- FOREST HILLS
- EDEN LAKE
- CEDAR RIDGE
- OAK POINT



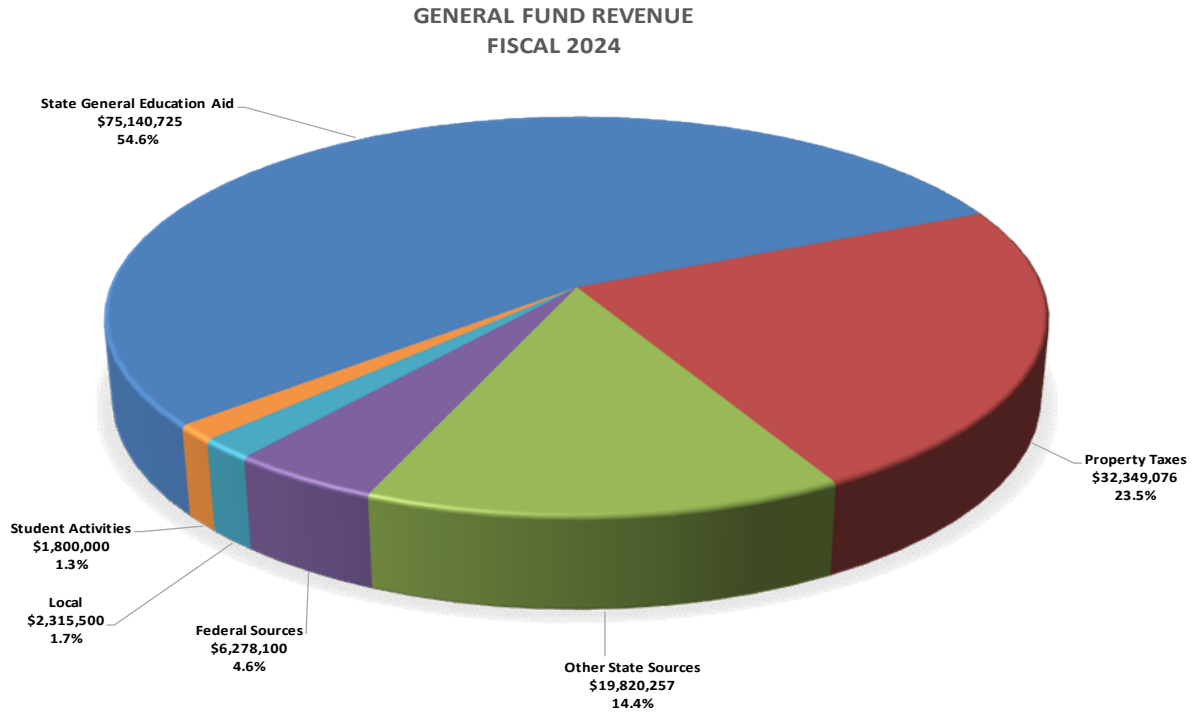
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For more detailed information,
including an electronic version
of the map, go to district
website, www.edenpr.org,
and click on the "Proposed
Elementary School
Boundaries" link in the upper
left corner of the page

District Phone Number
(952) 975-7000



GENERAL OPERATING FUND - REVENUES



| GENERAL OPERATING FUND REVENUE | 2019-20 ACTUAL | 2020-21 ACTUAL | 2021-22 ACTUAL | 2022-23 BUDGET | 2023-24 BUDGET | CHANGE FROM BUDGET | PERCENT CHANGE |
|--------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------------|
| State General Education Aid | \$ 65,696,352 | \$ 64,846,427 | \$ 68,024,979 | \$ 69,831,364 | \$ 75,140,725 | \$ 5,309,361 | 7.60% |
| Property Taxes | 25,791,252 | 26,094,570 | 26,117,771 | 27,457,881 | 32,349,076 | 4,891,195 | 17.81% |
| Other State Sources | 17,794,600 | 19,096,485 | 18,149,753 | 18,750,220 | 19,820,257 | 1,070,037 | 5.71% |
| Federal Sources | 2,907,049 | 9,439,879 | 5,358,285 | 6,071,029 | 6,278,100 | 207,071 | 3.41% |
| Local | 2,094,258 | 1,773,275 | 3,046,025 | 1,717,400 | 2,315,500 | 598,100 | 34.83% |
| Student Activities | 1,290,368 | 438,811 | 1,196,432 | 1,500,000 | 1,800,000 | 300,000 | 20.00% |
| TOTAL | \$ 115,573,879 | \$ 121,689,447 | \$ 121,893,245 | \$ 125,327,894 | \$ 137,703,658 | \$ 12,375,764 | 9.87% |

General Fund revenue is projected to increase by \$12,375,764 or 9.87% from 2022-23.

- State Basic General Education Aid** serves as the district's primary funding source, comprising 54.6% of the general fund revenue. State Basic General Education Aid is budgeted to increase by \$5,309,361 or 7.60% versus 2022-23. The majority of the State Basic Aid category is based upon the Basic Funding Formula. Projections for 2023-24 include a 3% increase to the per pupil unit funding formula and a 0.8% increase in enrollment. The district is also recognizing a \$2.6 million increase in compensatory revenue, due to a policy change by the state, which increased the number of families that are directly certified for free and reduced meals. 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 \$7,069 for 2023-24. The table below outlines historical per-pupil-unit funding.

| Year | Amount | Explanation |
|---------|---------|-------------------------------------|
| 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 |
| 2021-22 | \$6,728 | 2.45% increase in funding formula |
| 2022-23 | \$6,863 | 29 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 2023-24 budget year to be 8,923 for students in attendance in local district facilities or enrolled with Eden Prairie Online (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 8,923 is 58 students higher than the October 1st enrollment count for the 2022-23 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 2025 for the 2023-24 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 \$4,891,195 or 17.81%, mainly due to the passage of the 2022 operating referendum and 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. A summary of the Final Levy Certification Payable 2023 is available in the Informational Section of this budget report.

3. Other State Sources

State supported programs are anticipated to be \$19,820,257.

- Special education aid accounts for the majority of the revenues in this category, totaling \$14.2 million, based upon district expenditures and state appropriations. This change for fiscal year represents a \$300,000 increase in special education aid for fiscal year 2023-24.
- 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 \$207,071 or 3.41%. Federal revenue in the General Fund includes the following:

- Special Education (Section 611, Section 619, and Part C) makes up 27.0% of federal revenue or \$1,696,000 in 2023-24.
- Title I, II, III & IV funding in 2023-24 totals \$1,692,329, which is 27.0% of the federal revenue budget.

- COVID-19 funding makes up 45.2% of federal revenue, or \$2,837,771 in 2023-24.
- The remaining 0.8% consists of other grants including the Carl Perkins grant totaling \$52,000.

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

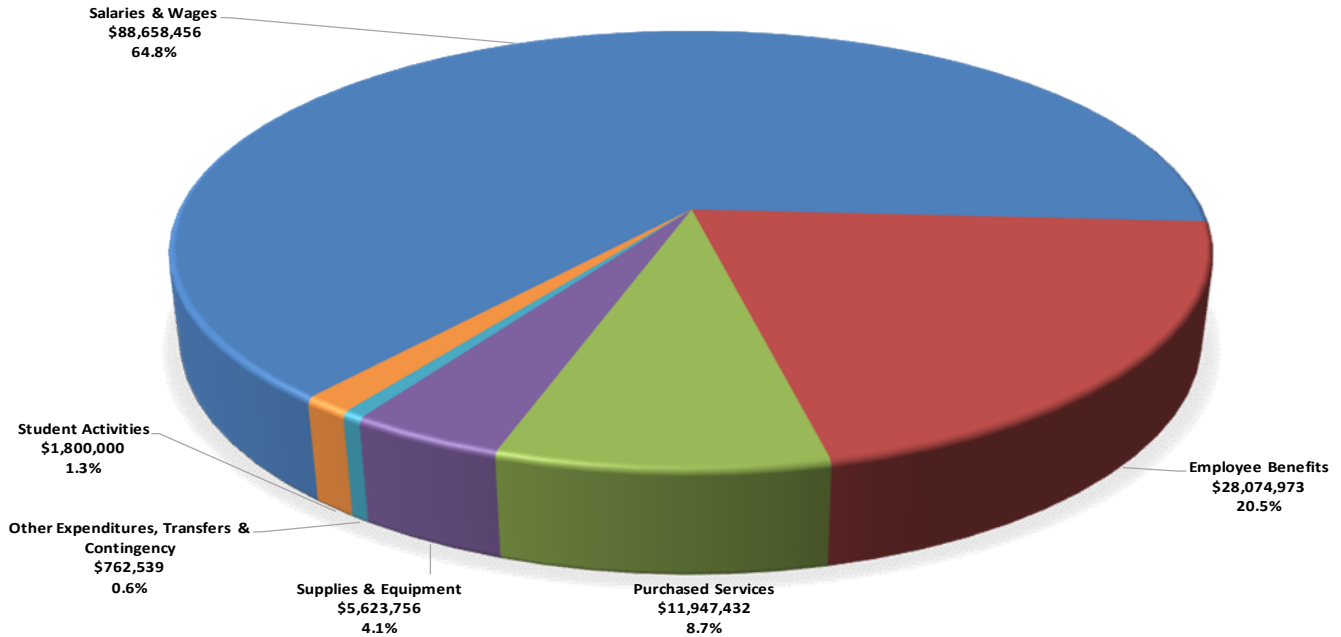
Revenue in this category is budgeted to increase by \$598,100 or 34.83% in the coming year. This increase is due to an expectation that interest income increases in fiscal year 2023-24 as the district has been able to lock in interest rates near 5%. Items included in this category are student parking fees, 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 2023-24 fiscal year. The budget will be \$1,800,000. There will be an equal expenditure budget to offset.

GENERAL OPERATING FUND - EXPENDITURES

GENERAL FUND EXPENDITURES FISCAL 2024



| GENERAL FUND EXPENDITURES | 2019-20 ACTUAL | 2020-21 ACTUAL | 2021-22 ACTUAL | 2022-23 BUDGET | 2023-24 BUDGET | CHANGE FROM BUDGET | PERCENT CHANGE |
|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------------|
| Salaries & Wages | \$ 74,681,756 | \$ 73,997,147 | \$ 79,643,923 | \$ 82,128,774 | \$ 88,658,456 | \$ 6,529,682 | 7.95% |
| Employee Benefits | 24,609,828 | 23,795,146 | 24,916,266 | 25,724,736 | 28,074,973 | 2,350,237 | 9.14% |
| Purchased Services | 8,470,760 | 10,254,848 | 10,817,302 | 11,227,808 | 11,947,432 | 719,624 | 6.41% |
| Supplies & Equipment | 3,801,920 | 4,792,959 | 6,369,940 | 8,080,076 | 5,623,756 | (2,456,320) | -30.40% |
| Other Expenditures, Transfers & Contingency | 799,624 | 1,247,117 | 689,483 | 737,896 | 762,539 | 24,643 | 3.34% |
| Student Activities | 1,261,615 | 421,235 | 1,215,544 | 1,500,000 | 1,800,000 | 300,000 | 20.00% |
| TOTAL | \$ 113,625,503 | \$ 114,508,452 | \$ 123,652,458 | \$ 129,399,290 | \$ 136,867,156 | \$ 7,467,866 | 5.77% |

General Fund expenditures is projected to increase by \$7,467,866 or 5.77% from 2022-23.

- The **salaries & wages and employee benefits** budget of \$116,733,429 include salaries and benefits for all employee groups. This budget represents 85.3% 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 2023-24 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, 2023 | In Negotiations |
| Bus Drivers | June 30, 2023 | Tentative Agreement |
| Buildings & Grounds | June 30, 2023 | In Negotiations |
| Superintendent | June 30, 2026 | Settled |
| Superintendent's Cabinet | June 30, 2026 | Settled |
| Principals | June 30, 2024 | Settled |

| | | |
|----------------------------------|---------------|---------|
| Administrators (AST/EPSS) | June 30, 2024 | Settled |
| Clerical (CLASS) | June 30, 2024 | Settled |
| Paraprofessionals (MSEA) | June 30, 2024 | Settled |
| Confidential | June 30, 2024 | 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 | 22.0 |
| Grade 3 | 25.0 |
| Grade 4 | 25.0 |
| Grades 5 | 26.0 |
| Grades 6 | 28.0 |
| 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 \$11,947,432 represents an increase of \$719,624 or 6.41% from prior year. This budget includes tuition payments to other MN districts, contracted services, utilities, property insurance, professional service fees, travel & conferences, repairs and the special education tuition buy down. The increase is due to inflationary adjustments made to utilities (10%), property taxes (8%) and site and department budget increases (5%).
3. The **supplies & equipment** budget of \$5,623,756 represents a decrease of \$2,456,320 or 30.40% from prior year. The budget includes both instructional and non-instructional supplies, fuel, and equipment. Most of the administrators' allocation for departmental and site budgets are included in this category. Budget managers can flex their allocations between categories and mostly do so between supplies and purchased services. In 2022-23 the district planned to spend down assigned fund balances for construction (\$750,000), curriculum adoption (\$800,000), district equipment (\$250,000) and designing pathways (\$750,000). The district will not have these same expenditures budgeted in 2023-24.
4. The **other expenditures and student activities** budget of \$2,562,539 includes replenished contingency budgets, fund transfers, expenditures for dues & memberships and student activity expenditures.

GENERAL FUND EXPENDITURES (by Object)

| | 2019-20 ACTUAL | 2020-21 ACTUAL | 2021-22 ACTUAL | 2022-23 BUDGET | 2023-24 BUDGET |
|---------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| SALARIES AND WAGES | | | | | |
| ADMINISTRATION | \$ 2,857,727 | \$ 2,931,260 | \$ 3,103,054 | \$ 3,065,914 | \$ 3,203,522 |
| DISTRICT SUPPORT SERVICES | 2,352,218 | 2,385,309 | 2,486,526 | 2,978,789 | 3,177,946 |
| REGULAR INSTRUCTION | 40,178,362 | 39,908,011 | 43,682,632 | 44,054,329 | 47,430,957 |
| VOCATIONAL EDUCATION | 1,278,424 | 1,144,982 | 1,182,565 | 907,836 | 877,508 |
| SPECIAL EDUCATION INSTRUCT | 13,913,577 | 13,657,963 | 14,098,451 | 14,904,690 | 16,577,715 |
| INSTRUCTIONAL SUPPORT | 3,766,438 | 3,976,982 | 4,054,293 | 4,600,924 | 5,038,157 |
| PUPIL SUPPORT | 5,910,428 | 5,654,034 | 6,237,618 | 6,488,766 | 6,911,466 |
| SITE AND BUILDING | 4,424,582 | 4,338,606 | 4,798,784 | 5,127,526 | 5,441,185 |
| TOTAL SALARIES AND WAGES | \$ 74,681,756 | \$ 73,997,147 | \$ 79,643,923 | \$ 82,128,774 | \$ 88,658,456 |
| EMPLOYEE BENEFITS | | | | | |
| ADMINISTRATION | \$ 887,703 | \$ 864,649 | \$ 882,594 | \$ 850,263 | \$ 918,531 |
| DISTRICT SUPPORT SERVICES | 740,408 | 809,081 | 660,145 | 841,826 | 980,464 |
| REGULAR INSTRUCTION | 12,791,308 | 12,129,146 | 13,038,887 | 13,274,044 | 14,314,939 |
| VOCATIONAL EDUCATION | 384,668 | 364,772 | 365,806 | 282,347 | 279,278 |
| SPECIAL EDUCATION INSTRUCT | 4,624,938 | 4,653,343 | 5,178,584 | 4,751,127 | 5,333,631 |
| INSTRUCTIONAL SUPPORT | 1,240,665 | 1,090,806 | 1,088,580 | 1,293,110 | 1,455,579 |
| PUPIL SUPPORT | 2,417,619 | 2,445,265 | 2,378,615 | 2,603,778 | 2,817,449 |
| SITE AND BUILDING | 1,522,519 | 1,438,084 | 1,323,055 | 1,828,241 | 1,975,102 |
| TOTAL EMPLOYEE BENEFITS | \$ 24,609,828 | \$ 23,795,146 | \$ 24,916,266 | \$ 25,724,736 | \$ 28,074,973 |
| PURCHASED SERVICES | | | | | |
| ADMINISTRATION | \$ 46,771 | \$ 98,348 | \$ 331,552 | \$ 372,160 | \$ 357,871 |
| DISTRICT SUPPORT SERVICES | 1,104,852 | 1,028,398 | 1,213,431 | 1,143,629 | 1,282,066 |
| REGULAR INSTRUCTION | 782,332 | 603,192 | 1,173,516 | 910,965 | 1,026,833 |
| VOCATIONAL EDUCATION | 969,684 | 1,017,648 | 1,063,887 | 968,600 | 1,020,980 |
| SPECIAL EDUCATION INSTRUCT | 2,049,530 | 2,687,337 | 1,397,801 | 2,740,889 | 2,673,521 |
| INSTRUCTIONAL SUPPORT | 1,055,866 | 830,109 | 1,081,523 | 1,172,329 | 1,337,973 |
| PUPIL SUPPORT | 242,434 | 602,158 | 724,700 | 678,440 | 879,150 |
| SITE AND BUILDING | 1,839,032 | 2,989,555 | 3,371,170 | 2,842,996 | 2,939,414 |
| FISCAL & FIXED COSTS | 380,259 | 398,103 | 459,722 | 397,800 | 429,624 |
| TOTAL PURCHASED SERVICES | \$ 8,470,760 | \$ 10,254,848 | \$ 10,817,302 | \$ 11,227,808 | \$ 11,947,432 |
| STUDENT ACTIVITIES | | | | | |
| TOTAL STUDENT ACTIVITIES | \$ 1,261,615 | \$ 421,235 | \$ 1,215,544 | \$ 1,500,000 | \$ 1,800,000 |
| SUPPLIES & EQUIPMENT | | | | | |
| ADMINISTRATION | \$ 4,584 | \$ 3,226 | \$ 16,595 | \$ 7,100 | \$ 4,200 |
| DISTRICT SUPPORT SERVICES | 328,939 | 456,026 | 333,687 | 122,240 | 242,302 |
| REGULAR INSTRUCTION | 967,322 | 1,750,314 | 1,664,498 | 3,859,395 | 2,906,278 |
| VOCATIONAL EDUCATION | 56,178 | 53,428 | 36,092 | 29,013 | 41,750 |
| SPECIAL EDUCATION INSTRUCT | 93,676 | 87,825 | 145,712 | 130,650 | 136,568 |
| INSTRUCTIONAL SUPPORT | 166,357 | 386,727 | 260,677 | 98,764 | 168,721 |
| PUPIL SUPPORT | 677,040 | 669,017 | 862,784 | 850,390 | 893,162 |
| SITE AND BUILDING | 1,507,824 | 1,386,396 | 3,049,895 | 2,982,524 | 1,230,775 |
| TOTAL SUPPLIES & EQUIPMENT | \$ 3,801,920 | \$ 4,792,959 | \$ 6,369,940 | \$ 8,080,076 | \$ 5,623,756 |
| OTHER EXPENDITURES | | | | | |
| ADMINISTRATION | \$ 69,333 | \$ 65,703 | \$ 64,974 | \$ 84,088 | \$ 92,219 |
| DISTRICT SUPPORT SERVICES | 17,348 | 24,083 | 24,408 | 31,479 | 33,662 |
| REGULAR INSTRUCTION | 275,587 | 319,993 | 322,451 | 309,270 | 319,916 |
| VOCATIONAL EDUCATION | 8,400 | 14,319 | 10,930 | 8,894 | 8,331 |
| SPECIAL EDUCATION INSTRUCT | 81,885 | 81,161 | 84,785 | 104,941 | 108,182 |
| INSTRUCTIONAL SUPPORT | 55,269 | 68,667 | 53,839 | 37,321 | 34,049 |
| PUPIL SUPPORT | 32,025 | 29,701 | 29,875 | 28,446 | 27,547 |
| SITE AND BUILDING | 26,639 | 17,552 | 18,676 | 27,457 | 27,633 |
| FISCAL & FIXED COSTS | 11,500 | 11,500 | 26,500 | 11,000 | 11,000 |
| TOTAL OTHER EXPENDITURES | \$ 577,986 | \$ 632,679 | \$ 636,438 | \$ 642,896 | \$ 662,539 |
| OTHER FINANCING USES | | | | | |
| OTHER CONTINGENCY, TRANSFERS, RESERVE | \$ 221,638 | \$ 614,438 | \$ 53,045 | \$ 95,000 | \$ 100,000 |
| TOTAL OTHER FINANCING USES | \$ 221,638 | \$ 614,438 | \$ 53,045 | \$ 95,000 | \$ 100,000 |
| GENERAL FUND TOTAL | \$ 113,625,503 | \$ 114,508,452 | \$ 123,652,458 | \$ 129,399,290 | \$ 136,867,156 |

GENERAL FUND EXPENDITURES (by Program)

| | 2019-20 ACTUAL | 2020-21 ACTUAL | 2021-22 ACTUAL | 2022-23 BUDGET | 2023-24 BUDGET |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|
| District & School Administration | | | | | |
| School Board | \$ 72,915 | \$ 65,258 | \$ 87,896 | \$ 79,100 | \$ 79,100 |
| Office of the Superintendent | 455,412 | 469,934 | 503,694 | 565,343 | 550,158 |
| Instructional Administration | 356,525 | 218,658 | 216,132 | 60,146 | 129,542 |
| School Administration | 2,981,266 | 3,209,336 | 3,591,047 | 3,674,936 | 3,817,543 |
| Total District & School Administration | \$ 3,866,118 | \$ 3,963,186 | \$ 4,398,769 | \$ 4,379,525 | \$ 4,576,343 |
| District Support Services | | | | | |
| General Administrative Support | \$ 1,386,779 | \$ 1,181,492 | \$ 1,119,231 | \$ 1,488,878 | \$ 1,357,838 |
| Other Administrative Support | 1,427,655 | 1,580,238 | 1,652,002 | 1,461,047 | 1,792,826 |
| Administrative Technology | 99,313 | 182,530 | 158,151 | 222,173 | 311,163 |
| Business Support Services | 1,630,017 | 1,758,637 | 1,788,812 | 1,935,665 | 2,243,903 |
| Cooperative Purchasing & Services | - | - | - | 10,200 | 10,710 |
| Total District Support Services | \$ 4,543,764 | \$ 4,702,897 | \$ 4,718,196 | \$ 5,117,963 | \$ 5,716,440 |
| Regular Instruction | | | | | |
| Kindergarten Education | \$ 3,681,732 | \$ 2,830,088 | \$ 3,608,418 | \$ 3,992,842 | \$ 3,989,591 |
| Elementary Education | 19,740,640 | 21,803,293 | 18,747,122 | 20,200,771 | 20,837,010 |
| Title II, Part A - Improve Teacher Quality | 199,030 | 159,507 | 231,322 | 180,000 | 184,008 |
| Title III, Part A - English Language | 80,872 | 111,928 | 109,970 | 100,000 | 100,000 |
| Title IV, Part A - Student Support | 33,850 | 100,003 | 35,403 | 50,000 | 50,000 |
| Secondary Education | 3,628,267 | 3,437,083 | 4,398,512 | 5,244,286 | 5,292,569 |
| Visual Art | 1,084,285 | 975,040 | 1,360,517 | 1,115,163 | 1,290,323 |
| Business | 217,292 | 7,309 | 501,588 | 851,538 | 896,965 |
| Title I - Educationally Disadvantaged | 793,111 | 976,337 | 1,104,036 | 1,189,932 | 1,358,321 |
| Basic Skills | 338 | 498 | 920 | 731 | 731 |
| Gifted and Talented | 2,118,902 | 1,970,092 | 1,859,334 | 1,945,503 | 2,319,201 |
| Limited English Proficiency | 2,305,819 | 2,156,252 | 2,551,941 | 2,634,598 | 2,911,587 |
| English (Language Art) | 3,373,512 | 2,950,970 | 3,848,029 | 4,193,541 | 4,609,888 |
| Foreign/Native language | 2,323,548 | 2,186,240 | 2,529,218 | 2,542,745 | 2,561,397 |
| Health & Physical Education | 2,133,174 | 1,818,209 | 2,347,996 | 2,338,346 | 2,546,798 |
| Family Living Science | 26,481 | 68,561 | 71,632 | - | - |
| Industrial Education | 137,549 | 242,545 | 695,723 | 794,357 | 870,338 |
| Mathematics | 3,097,570 | 3,101,873 | 4,057,659 | 3,570,141 | 3,802,035 |
| Computer Science | - | 7,430 | 5,291 | 116,732 | 126,319 |
| Music | 2,410,008 | 2,302,468 | 2,759,469 | 2,331,458 | 2,508,202 |
| Natural Sciences | 2,921,849 | 2,872,554 | 3,475,428 | 3,408,800 | 3,560,967 |
| Social Studies | 2,744,528 | 2,518,362 | 2,974,380 | 3,176,093 | 3,588,242 |
| Total Regular Instruction | \$ 53,052,357 | \$ 52,596,642 | \$ 57,273,908 | \$ 59,977,577 | \$ 63,404,492 |
| Co-Curricular & Extra-Curricular | | | | | |
| Co-curricular Activities | \$ 743,028 | \$ 300,573 | \$ 727,146 | \$ 266,123 | \$ 387,676 |
| Boys & Girls Athletics | 1,384,852 | 1,314,429 | 1,645,729 | 2,920,896 | 3,175,149 |
| Boys Athletics | 499,813 | 456,073 | 743,726 | 376,091 | 416,671 |
| Girls Athletics | 450,823 | 375,846 | 521,936 | 287,316 | 334,935 |
| Extra-curricular Activities | 24,010 | 71,818 | 65,302 | 80,000 | 80,000 |
| Total Co-Curricular & Extra-Curricular | \$ 3,102,526 | \$ 2,518,739 | \$ 3,703,839 | \$ 3,930,426 | \$ 4,394,431 |
| Vocational Education | | | | | |
| Distributive Education | \$ 124,981 | \$ 131,515 | \$ 131,274 | \$ - | \$ - |
| Home Economics/ Consumer Ed. | 388,585 | 392,476 | 330,465 | 348,607 | 293,394 |
| Business & Office | 741,018 | 823,654 | 976,754 | 554,827 | 578,932 |
| Trade & Industry | 204,932 | 109,398 | 484 | - | - |
| Special Needs | 319,590 | 187,958 | 242,089 | 372,905 | 390,930 |
| Vocational-General | 989,146 | 963,996 | 1,060,084 | 920,351 | 964,591 |
| Total Vocational Education | \$ 2,768,252 | \$ 2,608,997 | \$ 2,741,150 | \$ 2,196,690 | \$ 2,227,847 |

GENERAL FUND EXPENDITURES (by Program)

| | 2019-20 ACTUAL | 2020-21 ACTUAL | 2021-22 ACTUAL | 2022-23 BUDGET | 2023-24 BUDGET |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Special Education Instruction | | | | | |
| Speech/Language Impaired | \$ 1,448,163 | \$ 1,611,908 | \$ 1,831,137 | \$ 1,790,341 | \$ 1,920,090 |
| Mild-Moderate Impaired | 1,541,069 | 1,584,421 | 1,675,374 | 2,020,743 | 1,968,616 |
| Moderate-Severe Impaired | 1,081,930 | 1,046,029 | 870,339 | 1,058,564 | 1,054,690 |
| Physically Impaired | 958,580 | 1,091,547 | 952,588 | 1,111,481 | 1,493,208 |
| Deaf-Hard of Hearing | 265,532 | 247,918 | 375,146 | 218,108 | 229,015 |
| Visually Impaired | 36,394 | 30,460 | 108,628 | 78,000 | 81,900 |
| Specific Learning Disability | 2,847,786 | 2,383,790 | 2,279,332 | 1,967,095 | 1,996,277 |
| Emotional/Behavioral Disorder | 2,327,354 | 2,730,703 | 3,216,636 | 3,604,771 | 3,659,981 |
| Other Health Impaired | 413,071 | 581,522 | 557,882 | 768,867 | 623,008 |
| Autistic | 2,659,847 | 2,033,172 | 2,111,096 | 2,170,716 | 2,336,624 |
| ECSE | 2,129,794 | 1,870,291 | 1,811,890 | 1,756,417 | 1,989,201 |
| Traumatic Brain Injury | 33,931 | 35,306 | 35,055 | 32,507 | 33,272 |
| Severely Multiple Impaired | 125,146 | 188,784 | 226,965 | 248,865 | 264,478 |
| Spec Educ-General | 4,426,654 | 5,490,083 | 4,714,195 | 5,447,322 | 6,799,557 |
| Care and Treatment | 468,356 | 241,696 | 139,071 | 358,500 | 379,700 |
| Total Special Education Instruction | \$ 20,763,607 | \$ 21,167,630 | \$ 20,905,334 | \$ 22,632,297 | \$ 24,829,617 |
| Instructional Support | | | | | |
| General Instructional Support | \$ 4,307,754 | \$ 4,186,467 | \$ 4,431,780 | \$ 5,143,743 | \$ 5,629,323 |
| Curriculum Consult/Development | 452,798 | 281,065 | 486,125 | 437,994 | 560,283 |
| Educational Media | 587,842 | 480,748 | 476,614 | 485,297 | 490,622 |
| Instruction Related Technology | 22,298 | 295,470 | 22,225 | 32,266 | 34,177 |
| Staff Development | 944,648 | 1,112,200 | 1,160,080 | 1,103,148 | 1,320,074 |
| Total Instructional Support | \$ 6,315,340 | \$ 6,355,950 | \$ 6,576,824 | \$ 7,202,448 | \$ 8,034,479 |
| Pupil Support | | | | | |
| Counseling & Guidance | \$ 1,234,563 | \$ 1,289,087 | \$ 1,348,715 | \$ 1,474,425 | \$ 1,565,829 |
| School Security | - | 519,039 | 443,312 | 619,300 | 758,729 |
| Other School Safety | - | 124,169 | 119,233 | 168,300 | 176,715 |
| Health Services | 638,722 | 671,905 | 764,246 | 728,676 | 766,860 |
| Psychological Services | - | - | 95,323 | 100 | 100 |
| Attend/Soc Work | 962,326 | 858,651 | 813,103 | 931,463 | 1,232,746 |
| Pupil Transportation Regular | 6,429,670 | 5,931,949 | 6,601,721 | 6,596,223 | 6,992,645 |
| Other Pupil Support Services | 14,265 | 5,374 | 47,940 | 131,333 | 35,150 |
| Total Pupil Support | \$ 9,279,546 | \$ 9,400,174 | \$ 10,233,593 | \$ 10,649,820 | \$ 11,528,774 |
| Site & Building | | | | | |
| Operations & Maintenance | \$ 9,320,595 | \$ 10,170,193 | \$ 12,561,579 | \$ 12,808,744 | \$ 11,614,109 |
| Total Site and Building | \$ 9,320,595 | \$ 10,170,193 | \$ 12,561,579 | \$ 12,808,744 | \$ 11,614,109 |
| Fiscal & Other | | | | | |
| Property & Other Insurance | \$ 380,259 | \$ 398,103 | \$ 459,722 | \$ 397,800 | \$ 429,624 |
| Contingencies & Reserves | 221,639 | 614,441 | 53,044 | 95,000 | 100,000 |
| Scholarships | 11,500 | 11,500 | 26,500 | 11,000 | 11,000 |
| Total Fiscal & Other | \$ 613,398 | \$ 1,024,044 | \$ 539,266 | \$ 503,800 | \$ 540,624 |
| Total General Fund Expenditures | \$ 113,625,503 | \$ 114,508,452 | \$ 123,652,458 | \$ 129,399,290 | \$ 136,867,156 |

GENERAL FUND EXPENDITURES (by Site)

CEDAR RIDGE ELEMENTARY

8905 Braxton Drive, Eden Prairie, MN 55347

Principal:

Valora Unowsky

Assoc Principal:

Michael Ongie

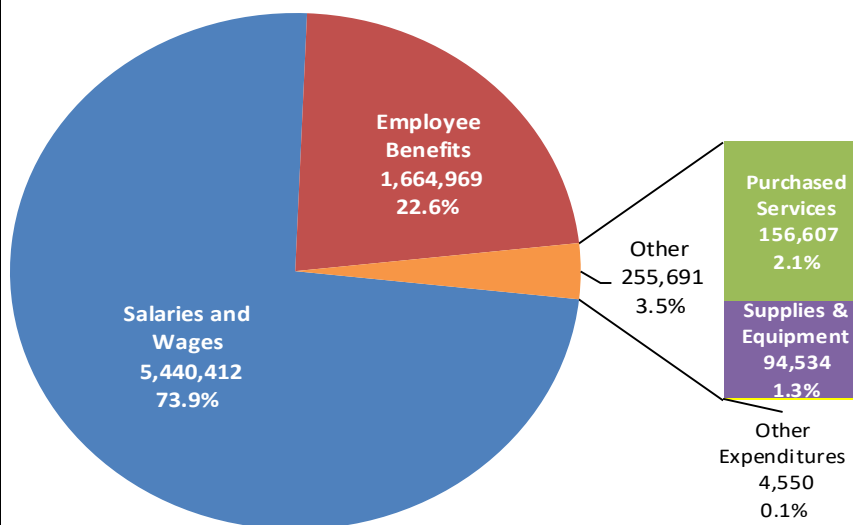
Cedar Ridge Elementary School's enrollment decreased from 654 students October 1, 2018 to 474 on October 1, 2022. The projected student count for the 2023-24 school year is 482 students. This is a decrease of 26.1% over the six year period. The 2021-22 school year is the first year 6th grade students attended Central Middle School and preschool students attended the elementary sites. Preschool students are funded in the community service fund and are not included in the table to the right. The percentage of students eligible for free or reduced meals increased from 19.0% in 2018-19 to a projected 30.0% in 2023-24. The increase in free and reduced enrollment is due to the addition of Medicare eligible students now being directly certified by the state. 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 | 18-19 | 19-20 | 20-21 | 21-22 | 22-23 | 23-24 |
|--------------|------------|------------|------------|------------|------------|------------|
| K | 86 | 91 | 58 | 74 | 77 | 80 |
| 1 | 73 | 82 | 65 | 80 | 76 | 80 |
| 2 | 104 | 81 | 58 | 92 | 79 | 79 |
| 3 | 82 | 105 | 66 | 69 | 88 | 79 |
| 4 | 90 | 87 | 73 | 84 | 78 | 89 |
| 5 | 105 | 78 | 64 | 89 | 76 | 75 |
| 6 | 114 | 106 | 61 | 0 | 0 | 0 |
| TOTAL | 654 | 630 | 445 | 488 | 474 | 482 |

| | | | | | | |
|------------|-------|-------|-------|-------|-------|-------|
| F/R | 19.0% | 22.1% | 21.8% | 19.5% | 30.2% | 30.0% |
|------------|-------|-------|-------|-------|-------|-------|

| | 2018-19 ACTUAL | 2019-20 ACTUAL | 2020-21 ACTUAL | 2021-22 ACTUAL | 2022-23 BUDGET | 2023-24 BUDGET |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| EXPENDITURES | | | | | | |
| Salaries & Wages | 5,318,292 | 5,413,635 | 4,565,197 | 4,925,368 | 5,087,501 | 5,440,412 |
| Employee Benefits | 1,573,218 | 1,796,352 | 1,468,322 | 1,533,266 | 1,494,023 | 1,664,969 |
| Purchased Services | 136,920 | 115,891 | 118,748 | 187,647 | 145,897 | 156,607 |
| Supplies & Equipment | 141,555 | 77,248 | 74,631 | 68,486 | 83,211 | 94,534 |
| Other Expenditures | 7,255 | 1,221 | 1,320 | 117 | 3,500 | 4,550 |
| TOTAL EXPENDITURES | 7,177,240 | 7,404,348 | 6,228,219 | 6,714,885 | 6,814,132 | 7,361,072 |
| TOTAL STUDENTS | 654 | 630 | 445 | 488 | 474 | 482 |



The pie chart at left shows the school's 2023-24 preliminary expenditure budget by object series. The salary and benefits budgets continue to be the largest cost drivers, accounting for 96.5% of the total budget. Purchased Services account for the next largest share of the budget at 2.1%, including professional fees, utilities, postage, communication, etc. Supplies and Equipment at 1.3%, make up the next largest share of the budget. These expenses include classroom and instructional supplies, textbooks, workbooks, media resources and office supplies. The remaining amount is planned for other expenditures, such as equipment, dues, membership and license fees.

GENERAL FUND EXPENDITURES (by Site)

EAGLE HEIGHTS SPANISH IMMERSION ELEMENTARY

13400 Staring Lake Parkway, Eden Prairie, MN 55347

Principal:

Hernan Moncada

Assoc Principal:

Mitch Heglund

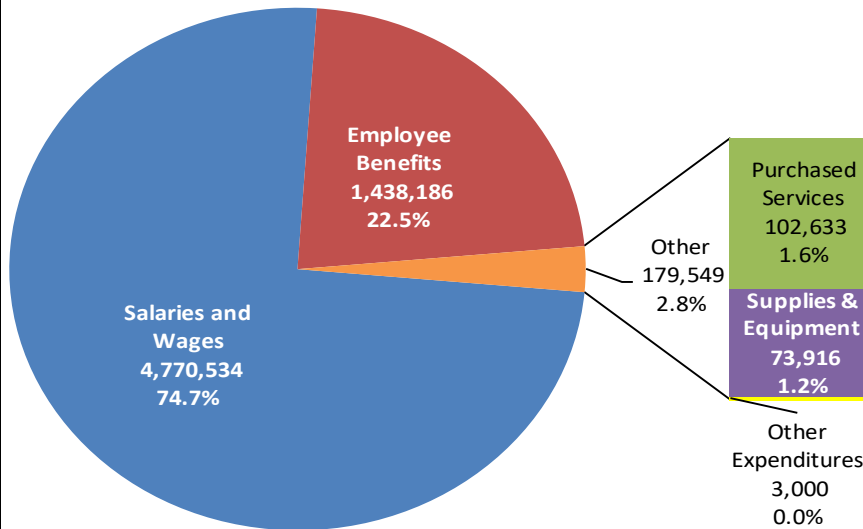
Eagle Heights Spanish Immersion School's enrollment decreased from 830 students October 1, 2018 to 715 on October 1, 2022. The 2020-21 school year saw a significant number of students choose the District's distance learning option during the COVID-19 pandemic. The projected student count for the 2023-24 school year is 723 students. This is a decrease of 12.9% over the six year period. The 2021-22 school year is the first year 6th grade students attended Central Middle School and preschool students attended the elementary sites. Preschool students are funded in the community service fund. The percentage of students eligible for free or reduced meals increased from 7.2% in 2018-19 to a projected 9.0% in 2022-23. The increase in free and reduced enrollment is due to the addition of Medicare eligible students now being directly certified by the state. 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 | 18-19 | 19-20 | 20-21 | 21-22 | 22-23 | 23-24 |
|--------------|------------|------------|------------|------------|------------|------------|
| K | 134 | 130 | 118 | 130 | 154 | 132 |
| 1 | 122 | 128 | 99 | 124 | 126 | 147 |
| 2 | 125 | 117 | 97 | 117 | 120 | 120 |
| 3 | 125 | 119 | 87 | 106 | 113 | 114 |
| 4 | 126 | 110 | 98 | 99 | 108 | 108 |
| 5 | 105 | 117 | 85 | 101 | 94 | 102 |
| 6 | 93 | 99 | 97 | 0 | 0 | 0 |
| TOTAL | 830 | 820 | 681 | 677 | 715 | 723 |

| F/R | 7.2% | 6.6% | 5.1% | 4.6% | 9.0% | 9.0% |
|-----|------|------|------|------|------|------|
|-----|------|------|------|------|------|------|

| | 2018-19 ACTUAL | 2019-20 ACTUAL | 2020-21 ACTUAL | 2021-22 ACTUAL | 2022-23 BUDGET | 2023-24 BUDGET |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| EXPENDITURES | | | | | | |
| Salaries & Wages | 4,367,058 | 4,514,387 | 4,382,418 | 4,359,668 | 4,650,998 | 4,770,534 |
| Employee Benefits | 1,352,152 | 1,450,968 | 1,362,782 | 1,222,504 | 1,364,059 | 1,438,186 |
| Purchased Services | 78,678 | 47,428 | 67,132 | 90,441 | 94,936 | 102,633 |
| Supplies & Equipment | 96,095 | 49,872 | 66,990 | 67,633 | 64,817 | 73,916 |
| Other Expenditures | 7,590 | 2,848 | 4,907 | 3,312 | 3,000 | 3,000 |
| TOTAL EXPENDITURES | 5,901,573 | 6,065,503 | 5,884,229 | 5,743,558 | 6,177,810 | 6,388,269 |
| TOTAL STUDENTS | 830 | 820 | 681 | 677 | 715 | 723 |



The pie chart at left shows the school's 2023-24 preliminary expenditure budget by object series. The salary and benefits budgets continue to be the largest cost drivers, accounting for 97.2% of the total budget. Purchased services account for 1.6% including professional fees, utilities, postage, communication, etc. Supplies and Equipment account for 1.1%. 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.

GENERAL FUND EXPENDITURES (by Site)

EDEN LAKE ELEMENTARY

12000 Anderson Lakes Parkway, Eden Prairie, MN 55344

Principal:

Tim Beekmann

Assoc Principal:

Meghan Gasdick

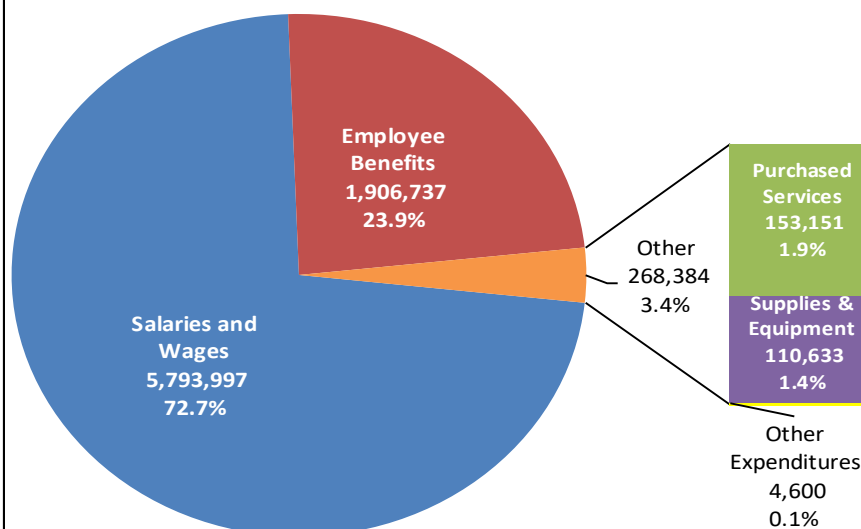
Eden Lake Elementary School's enrollment decreased from 774 students October 1, 2018 to 671 on October 1, 2022. The 2020-21 school year saw a significant number of students choose the District's distance learning option during the COVID-19 pandemic. The projected student count for the 2023-24 school year is 662 students. This is a decrease of 14.5% over the six year period. The 2021-22 school year is the first year 6th grade students attended Central Middle School and preschool students attended the elementary sites. Preschool students are funded in the community service fund and are not included in the table to the right. The percentage of students eligible for free or reduced meals increased from 35.8% in 2018-19 to a projected 39.0% in 2023-24. The increase in free and reduced enrollment is due to the addition of Medicare eligible students now being directly certified by the state. 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 | 18-19 | 19-20 | 20-21 | 21-22 | 22-23 | 23-24 |
|--------------|------------|------------|------------|------------|------------|------------|
| K | 82 | 117 | 77 | 87 | 117 | 104 |
| 1 | 108 | 80 | 87 | 99 | 89 | 118 |
| 2 | 93 | 124 | 62 | 109 | 109 | 90 |
| 3 | 97 | 110 | 78 | 100 | 127 | 115 |
| 4 | 116 | 109 | 84 | 122 | 101 | 128 |
| 5 | 123 | 121 | 73 | 111 | 128 | 107 |
| 6 | 155 | 122 | 91 | 0 | 0 | 0 |
| TOTAL | 774 | 783 | 552 | 628 | 671 | 662 |

| | | | | | | |
|------------|-------|-------|-------|-------|-------|-------|
| F/R | 35.8% | 37.0% | 32.8% | 23.9% | 39.6% | 39.0% |
|------------|-------|-------|-------|-------|-------|-------|

| | 2018-19 ACTUAL | 2019-20 ACTUAL | 2020-21 ACTUAL | 2021-22 ACTUAL | 2022-23 BUDGET | 2023-24 BUDGET |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| EXPENDITURES | | | | | | |
| Salaries & Wages | 5,384,547 | 5,715,595 | 4,940,365 | 5,089,885 | 5,442,734 | 5,793,997 |
| Employee Benefits | 1,712,544 | 1,965,890 | 1,696,162 | 1,628,536 | 1,750,833 | 1,906,737 |
| Purchased Services | 128,030 | 121,621 | 126,533 | 186,000 | 139,264 | 153,151 |
| Supplies & Equipment | 121,516 | 87,205 | 73,251 | 70,432 | 99,735 | 110,633 |
| Other Expenditures | 8,316 | 1,852 | 1,183 | 1,096 | 4,500 | 4,600 |
| TOTAL EXPENDITURES | 7,354,953 | 7,892,163 | 6,837,494 | 6,975,949 | 7,437,066 | 7,969,118 |
| TOTAL STUDENTS | 774 | 783 | 552 | 628 | 671 | 662 |



The pie chart at left shows the school's 2023-24 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 1.9%, 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.

GENERAL FUND EXPENDITURES (by Site)

FOREST HILLS ELEMENTARY
13708 Holly Road, Eden Prairie, MN 55346

Principal: **Joel Knorr**
Assoc Principal: **Tom Walters**

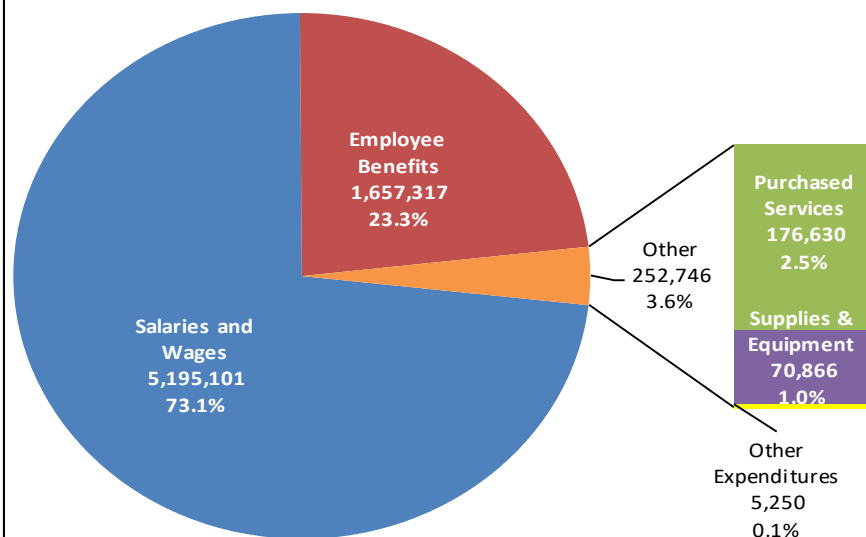
Forest Hills Elementary School's enrollment decreased from 704 students October 1, 2018 to 529 on October 1, 2022. The 2020-21 school year saw a significant number of students choose the District's distance learning option during the COVID-19 pandemic. The projected student count for the 2023-24 school year is 544 students. This is a decrease of 22.7% over the six year period. The 2021-22 school year is the first year 6th grade students attended Central Middle School and preschool students attended the elementary sites. Preschool students are funded in the community service fund and are not included in the table to the right. The percentage of students eligible for free or reduced meals increased from 26.0% in 2018-19 to a projected 38.0% in 2023-24. The increase in free and reduced enrollment is due to the addition of Medicare eligible students now being directly certified by the state. 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 | 18-19 | 19-20 | 20-21 | 21-22 | 22-23 | 23-24 |
|--------------|------------|------------|------------|------------|------------|------------|
| K | 122 | 95 | 67 | 105 | 90 | 105 |
| 1 | 106 | 99 | 60 | 85 | 103 | 88 |
| 2 | 89 | 99 | 66 | 79 | 91 | 101 |
| 3 | 102 | 75 | 48 | 94 | 80 | 87 |
| 4 | 97 | 83 | 44 | 72 | 92 | 75 |
| 5 | 97 | 89 | 57 | 76 | 73 | 88 |
| 6 | 91 | 89 | 44 | 0 | 0 | 0 |
| TOTAL | 704 | 629 | 386 | 511 | 529 | 544 |

| | | | | | | |
|------------|-------|-------|-------|-------|-------|-------|
| F/R | 26.0% | 23.7% | 23.6% | 18.4% | 38.6% | 38.0% |
|------------|-------|-------|-------|-------|-------|-------|

| | 2018-19 ACTUAL | 2019-20 ACTUAL | 2020-21 ACTUAL | 2021-22 ACTUAL | 2022-23 BUDGET | 2023-24 BUDGET |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| EXPENDITURES | | | | | | |
| Salaries & Wages | 5,157,391 | 5,271,943 | 3,847,494 | 4,561,395 | 4,685,425 | 5,195,101 |
| Employee Benefits | 1,541,881 | 1,703,611 | 1,222,673 | 1,481,642 | 1,469,035 | 1,657,317 |
| Purchased Services | 150,411 | 128,351 | 120,163 | 175,842 | 160,038 | 176,630 |
| Supplies & Equipment | 147,146 | 101,548 | 74,179 | 63,992 | 65,657 | 70,866 |
| Other Expenditures | 7,993 | 2,218 | 2,601 | 1,465 | 4,150 | 5,250 |
| TOTAL EXPENDITURES | 7,004,822 | 7,207,671 | 5,267,110 | 6,284,336 | 6,384,305 | 7,105,164 |
| TOTAL STUDENTS | 704 | 629 | 386 | 511 | 529 | 544 |



The pie chart at left shows the school's 2023-24 preliminary expenditure budget by object series. The salary and benefits budgets continue to be the largest cost drivers, accounting for 96.5% of the total budget. Purchased Services, at 2.5%, make up the next largest share of the budget. These expenses include professional fees, utilities, postage, communication, etc. Supplies and Equipment account for, at 1.0%, 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.

GENERAL FUND EXPENDITURES (by Site)

OAK POINT ELEMENTARY

13400 Staring Lake Parkway, Eden Prairie, MN 55347

Principal:

Chris Rogers

Assoc Principal:

Aaron Monson

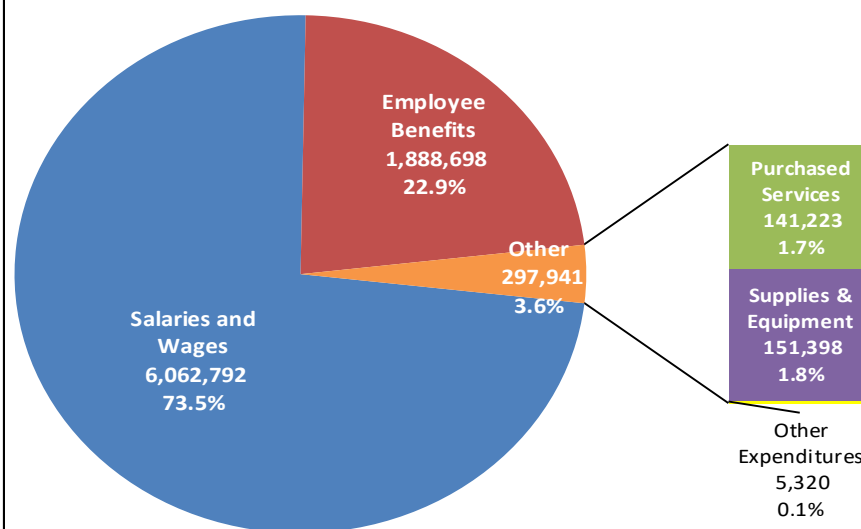
Oak Point Elementary School's enrollment decreased from 745 students October 1, 2018 to 638 on October 1, 2021. The 2020-21 school year saw a significant number of students choose the District's distance learning option during the COVID-19 pandemic. The projected student count for the 2022-23 school year is 668 students. This is a decrease of 19.2% over the six year period. The 2021-22 school year is the first year 6th grade students attended Central Middle School and preschool students attended the elementary sites. Preschool students are funded in the community service fund and are not included in the table to the right. The percentage of students eligible for free or reduced meals increased from 24.4% in 2018-19 to a projected 36.0% in 2023-24. The increase in free and reduced enrollment is due to the addition of Medicare eligible students now being directly certified by the state. 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 | 18-19 | 19-20 | 20-21 | 21-22 | 22-23 | 23-24 |
|--------------|------------|------------|------------|------------|------------|------------|
| K | 114 | 125 | 71 | 97 | 117 | 117 |
| 1 | 107 | 123 | 59 | 111 | 109 | 122 |
| 2 | 116 | 102 | 62 | 105 | 116 | 107 |
| 3 | 115 | 125 | 61 | 98 | 106 | 115 |
| 4 | 107 | 126 | 75 | 79 | 101 | 105 |
| 5 | 103 | 100 | 91 | 99 | 89 | 102 |
| 6 | 83 | 110 | 60 | 0 | 0 | 0 |
| TOTAL | 745 | 811 | 479 | 589 | 638 | 668 |

| | | | | | | |
|------------|-------|-------|-------|-------|-------|-------|
| F/R | 24.4% | 23.7% | 25.1% | 19.5% | 36.4% | 36.0% |
|------------|-------|-------|-------|-------|-------|-------|

| | 2018-19 ACTUAL | 2019-20 ACTUAL | 2020-21 ACTUAL | 2021-22 ACTUAL | 2022-23 BUDGET | 2023-24 BUDGET |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| EXPENDITURES | | | | | | |
| Salaries & Wages | 6,227,568 | 6,367,498 | 5,222,260 | 5,632,071 | 5,737,097 | 6,062,792 |
| Employee Benefits | 1,922,573 | 2,053,673 | 1,659,115 | 1,639,924 | 1,712,286 | 1,888,698 |
| Purchased Services | 78,910 | 87,152 | 98,911 | 114,991 | 125,397 | 141,223 |
| Supplies & Equipment | 239,255 | 141,068 | 123,018 | 181,811 | 140,751 | 151,398 |
| Other Expenditures | 8,519 | 3,362 | 530 | 1,466 | 4,200 | 5,320 |
| TOTAL EXPENDITURES | 8,476,825 | 8,652,753 | 7,103,834 | 7,570,263 | 7,719,731 | 8,249,431 |
| TOTAL STUDENTS | 745 | 811 | 479 | 589 | 638 | 668 |



The pie chart at left shows the school's 2023-24 preliminary expenditure budget by object series. The salary and benefits budgets continue to be the largest cost drivers, accounting for 96.4% of the total budget. Supplies and equipment account for 1.8%, make up the next largest share of the budget. These expenses include classroom and instructional supplies, textbooks, workbooks, media resources and office supplies. Purchased Services, at 1.7%, 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.

GENERAL FUND EXPENDITURES (by Site)

PRAIRIE VIEW ELEMENTARY

17255 Peterborg Road, Eden Prairie, MN 55346

Principal:

Quennel Cooper

Assoc Principal:

Brett Lobben

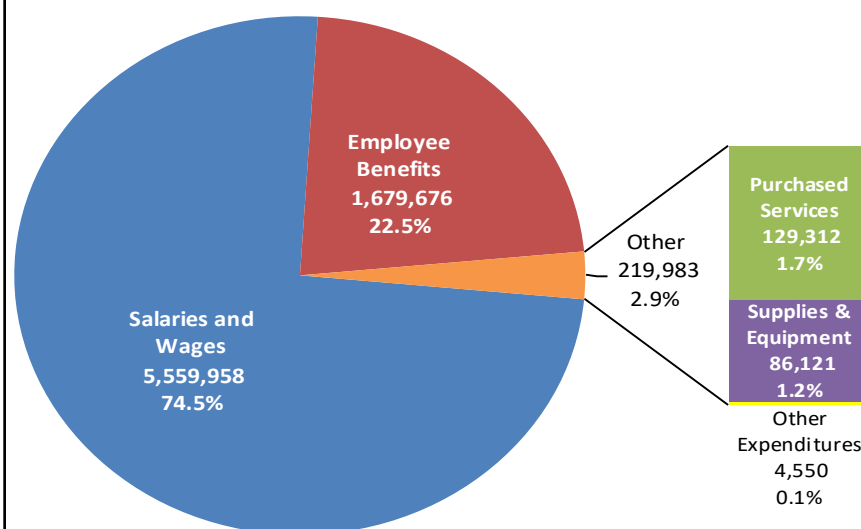
Prairie View Elementary School's enrollment decreased from 735 students October 1, 2018 to 630 on October 1, 2022. The 2020-21 school year saw a significant number of students choose the District's distance learning option during the COVID-19 pandemic. The projected student count for the 2023-24 school year is 628 students. This is a decrease of 14.6% over the six year period. The 2021-22 school year is the first year 6th grade students attended Central Middle School and preschool students attended the elementary sites. Preschool students are funded in the community service fund and are not included in the table to the right. The percentage of students eligible for free or reduced meals increased from 26.1% in 2018-19 to a projected 36.0% in 2023-24. The increase in free and reduced enrollment is due to the addition of Medicare eligible students now being directly certified by the state. 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 | 18-19 | 19-20 | 20-21 | 21-22 | 22-23 | 23-24 |
|--------------|------------|------------|------------|------------|------------|------------|
| K | 86 | 91 | 57 | 104 | 81 | 90 |
| 1 | 114 | 93 | 75 | 87 | 112 | 87 |
| 2 | 97 | 114 | 63 | 89 | 88 | 112 |
| 3 | 109 | 116 | 88 | 110 | 104 | 104 |
| 4 | 120 | 119 | 83 | 129 | 121 | 111 |
| 5 | 102 | 121 | 96 | 112 | 124 | 124 |
| 6 | 107 | 103 | 81 | 0 | 0 | 0 |
| TOTAL | 735 | 757 | 543 | 631 | 630 | 628 |

| | | | | | | |
|------------|-------|-------|-------|-------|-------|-------|
| F/R | 26.1% | 26.8% | 23.6% | 22.8% | 36.5% | 36.0% |
|------------|-------|-------|-------|-------|-------|-------|

| | 2018-19 ACTUAL | 2019-20 ACTUAL | 2020-21 ACTUAL | 2021-22 ACTUAL | 2022-23 BUDGET | 2023-24 BUDGET |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| EXPENDITURES | | | | | | |
| Salaries & Wages | 5,357,809 | 5,322,659 | 4,767,572 | 4,990,000 | 5,221,563 | 5,559,958 |
| Employee Benefits | 1,647,186 | 1,677,451 | 1,466,573 | 1,522,998 | 1,530,261 | 1,679,676 |
| Purchased Services | 109,786 | 125,884 | 105,907 | 170,781 | 117,460 | 129,312 |
| Supplies & Equipment | 135,034 | 109,007 | 84,989 | 83,545 | 78,936 | 86,121 |
| Other Expenditures | 7,016 | 137 | 1,062 | 1,202 | 3,500 | 4,550 |
| TOTAL EXPENDITURES | 7,256,831 | 7,235,138 | 6,426,103 | 6,768,526 | 6,951,720 | 7,459,617 |
| TOTAL STUDENTS | 735 | 757 | 543 | 631 | 630 | 628 |



The pie chart at left shows the school's 2023-24 preliminary expenditure budget by object series. The salary and benefits budgets continue to be the largest cost drivers, accounting for 97.1% of the total budget. 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.

GENERAL FUND EXPENDITURES (by Site)

CENTRAL MIDDLE SCHOOL

8025 School Road, Eden Prairie, MN 55344

Principal:

Felicia Thames

Assoc Principal:

Cedric Fuller

Assoc Principal:

OPEN

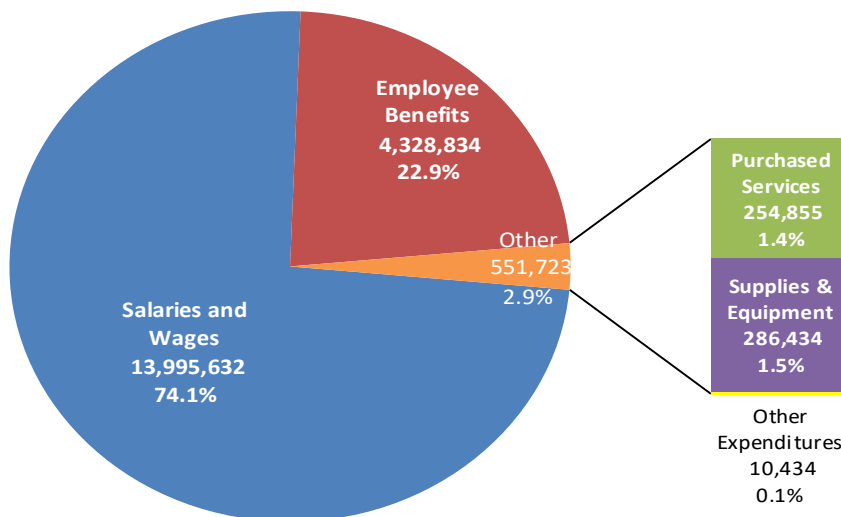
Central Middle School's enrollment increased from 1,339 students October 1, 2018 to 1,930 on October 1, 2022. The projected student count for the 2023-24 school year is 1,882 students. This is an increase of 40.6% over the six year period. The 2021-22 school year is the first year 6th grade students attended Central Middle School, instead of an elementary site. The percentage of students eligible for free or reduced meals increased from 21.9% in 2018-19 to a projected 29.0% in 2023-24. The increase in free and reduced enrollment is due to the addition of Medicare eligible students now being directly certified by the state. 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 | 18-19 | 19-20 | 20-21 | 21-22 | 22-23 | 23-24 |
|--------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 6 | 0 | 0 | 0 | 617 | 629 | 578 |
| 7 | 668 | 681 | 639 | 630 | 654 | 649 |
| 8 | 671 | 645 | 680 | 647 | 647 | 655 |
| TOTAL | 1339 | 1326 | 1319 | 1894 | 1930 | 1882 |

| F/R | 21.9% | 22.7% | 21.3% | 18.6% | 29.6% | 29.0% |
|-----|-------|-------|-------|-------|-------|-------|
|-----|-------|-------|-------|-------|-------|-------|

| | 2018-19 ACTUAL | 2019-20 ACTUAL | 2020-21 ACTUAL | 2021-22 ACTUAL | 2022-23 BUDGET | 2023-24 BUDGET |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| EXPENDITURES | | | | | | |
| Salaries & Wages | 9,007,623 | 9,357,565 | 9,401,080 | 12,663,605 | 13,221,705 | 13,995,632 |
| Employee Benefits | 2,725,273 | 2,943,152 | 2,881,363 | 3,866,290 | 4,026,882 | 4,328,834 |
| Purchased Services | 281,357 | 194,872 | 127,700 | 271,096 | 218,609 | 254,855 |
| Supplies & Equipment | 299,952 | 260,051 | 286,284 | 466,706 | 266,990 | 286,434 |
| Other Expenditures | 12,282 | 3,737 | 3,201 | 21,106 | 8,979 | 10,434 |
| TOTAL EXPENDITURES | 12,326,487 | 12,759,377 | 12,699,628 | 17,288,803 | 17,743,165 | 18,876,189 |
| TOTAL STUDENTS | 1,339 | 1,326 | 1,319 | 1,894 | 1,930 | 1,882 |



The pie chart at left shows the school's 2022-23 preliminary expenditure budget by object series. The salary and benefits budgets continue to be the largest cost drivers, accounting for 97.3% of the total budget. Purchased Services account for 1.2%, including professional fees, utilities, postage, communication, etc. Supplies and Equipment, at 1.4%. 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.

GENERAL FUND EXPENDITURES (by Site)

EDEN PRAIRIE HIGH SCHOOL

17185 Valley View Road, Eden Prairie, MN 55346

Principal:

Nate Gibbs

Assoc Principal:

Victor Johnson

Assoc Principal:

Lomumba Ismail

Assoc Principal:

OPEN

Assoc Principal:

OPEN

Eden Prairie High School's enrollment decreased from 3,016 students October 1, 2018 to 2,851 on October 1, 2022. The projected student count for the 2023-24 school year is 2,784 students. This is a decrease of 7.7% over the six year period. The percentage of students eligible for free or reduced meals increased from 18.2% in 2018-19 to a projected 31.0% in 2023-24. The increase in free and reduced enrollment is due to the addition of Medicare eligible students now being directly certified by the state. 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.

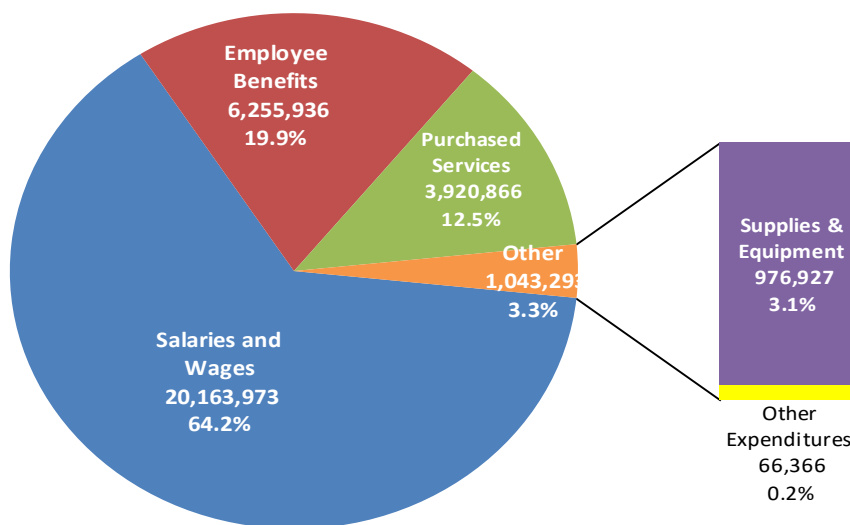
ENROLLMENT AS OF OCTOBER 1

| Grade | 18-19 | 19-20 | 20-21 | 21-22 | 22-23 | 23-24 |
|--------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 9 | 781 | 735 | 668 | 706 | 699 | 697 |
| 10 | 705 | 738 | 740 | 665 | 725 | 690 |
| 11 | 762 | 710 | 737 | 732 | 672 | 728 |
| 12 | 768 | 756 | 701 | 715 | 755 | 669 |
| TOTAL | 3016 | 2939 | 2846 | 2818 | 2851 | 2784 |

| F/R | 18.2% | 19.5% | 16.3% | 16.9% | 31.0% | 31.0% |
|-----|-------|-------|-------|-------|-------|-------|
|-----|-------|-------|-------|-------|-------|-------|

| | 2018-19 ACTUAL | 2019-20 ACTUAL | 2020-21 ACTUAL | 2021-22 ACTUAL | 2022-23 BUDGET | 2023-24 BUDGET |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| EXPENDITURES | | | | | | |
| Salaries & Wages | 19,446,336 | 19,537,716 | 19,120,666 | 20,208,196 | 19,395,591 | 20,163,973 |
| Employee Benefits | 5,871,742 | 6,273,512 | 5,832,900 | 6,522,392 | 5,854,893 | 6,255,936 |
| Purchased Services | 2,412,647 | 2,138,605 | 1,674,520 | 2,740,735 | 3,521,609 | 3,920,866 |
| Supplies & Equipment | 1,295,463 | 1,236,715 | 1,210,672 | 1,477,071 | 1,583,339 | 976,927 |
| Other Expenditures | 49,084 | 56,954 | 57,775 | 62,971 | 63,323 | 66,366 |
| TOTAL EXPENDITURES | 29,075,272 | 29,243,502 | 27,896,533 | 31,011,365 | 30,418,755 | 31,384,068 |

| | | | | | | |
|-----------------------|-------|-------|-------|-------|-------|-------|
| TOTAL STUDENTS | 3,016 | 2,939 | 2,846 | 2,818 | 2,851 | 2,784 |
|-----------------------|-------|-------|-------|-------|-------|-------|



The pie chart at left shows the school's 2023-24 preliminary expenditure budget by object series. The salary and benefits budgets continue to be the largest cost drivers, accounting for 84.2% of the total budget. Purchased services at 12.5% make up the next largest share of the budget. These expenses include professional fees, utilities, postage, communication, etc. Supplies and Equipment account for 3.1%, including classroom and instructional supplies, textbooks, workbooks, media resources and office supplies. The remaining portion is planned for other expenditures, such as equipment, dues, membership and license fees.

GENERAL FUND EXPENDITURES (by Site)

EDEN PRAIRIE (EP) ONLINE

8100 School Road, Eden Prairie, MN 55344

Principal:

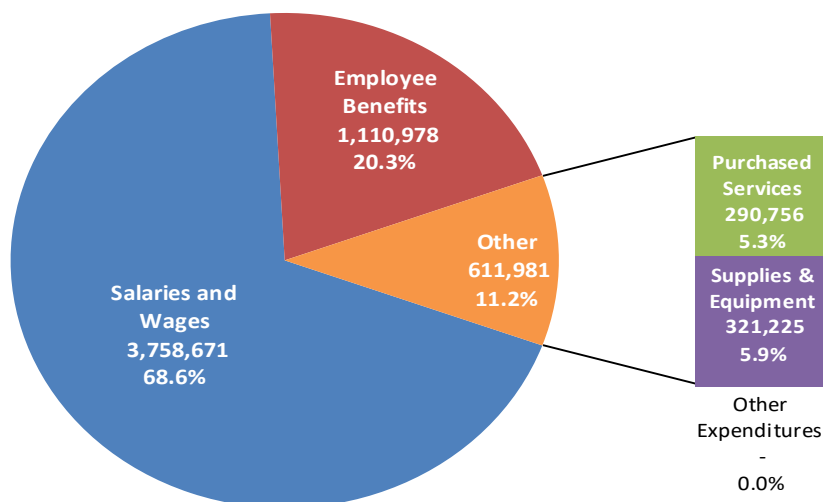
Nicholas Kremer

The 2021-22 school year was the first year the Eden Prairie Schools offered a full K-12 comprehensive online option for student living in Minnesota. The District reported an October 1, 2022 enrollment of 566 students. Based on conservative enrollment projections and uncertainty in future enrollment trends, the district has budgeted for 500 students enrolled at EP Online for October 1, 2023. The table at the right shows the brief 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 budget by object series for the same time period.

| ENROLLMENT AS OF OCTOBER 1 | | | |
|----------------------------|--------------|--------------|--------------|
| Grade | 21-22 | 22-23 | 23-24 |
| K | 43 | 17 | 25 |
| 1 | 55 | 33 | 25 |
| 2 | 61 | 27 | 43 |
| 3 | 40 | 26 | 32 |
| 4 | 48 | 29 | 29 |
| 5 | 53 | 26 | 30 |
| 6 | 46 | 27 | 32 |
| 7 | 36 | 17 | 32 |
| 8 | 42 | 29 | 32 |
| 9 | 37 | 35 | 55 |
| 10 | 40 | 39 | 55 |
| 11 | 28 | 39 | 55 |
| 12 | 37 | 31 | 55 |
| TOTAL | 566 | 375 | 500 |
| F/R | 21.0% | 49.6% | 49.0% |

| | 2018-19 ACTUAL | 2019-20 ACTUAL | 2020-21 ACTUAL | 2021-22 ACTUAL | 2022-23 BUDGET | 2023-24 BUDGET |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| EXPENDITURES | | | | | | |
| Salaries & Wages | - | - | - | 2,771,419 | 2,614,125 | 3,758,671 |
| Employee Benefits | - | - | - | 695,000 | 773,162 | 1,110,978 |
| Purchased Services | - | - | - | 137,250 | 276,910 | 290,756 |
| Supplies & Equipment | - | - | - | 169,906 | 302,090 | 321,225 |
| Other Expenditures | - | - | - | - | - | - |
| TOTAL EXPENDITURES | - | - | - | 3,773,575 | 3,966,287 | 5,481,630 |

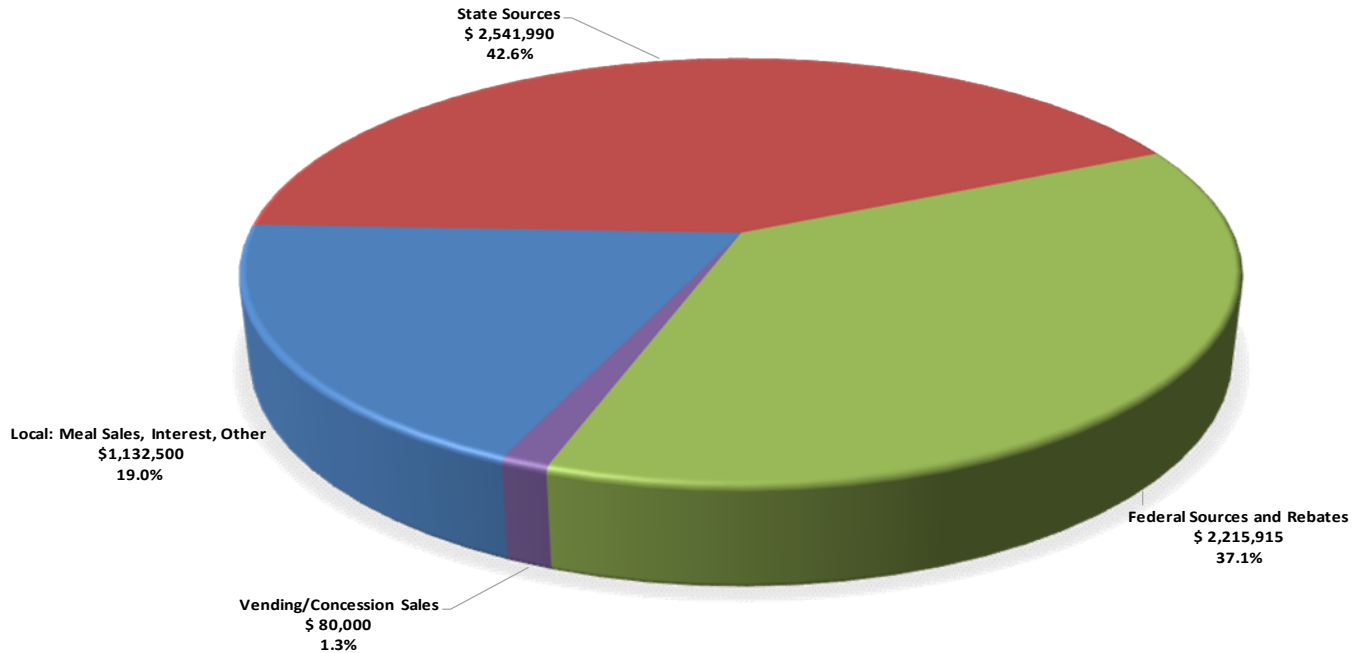
| | | | | | | |
|-----------------------|---|---|---|-----|-----|-----|
| TOTAL STUDENTS | - | - | - | 566 | 375 | 500 |
|-----------------------|---|---|---|-----|-----|-----|



The pie chart at left shows the school's 2023-24 preliminary expenditure budget by object series. The salary and benefits budgets continue to be the largest cost drivers, accounting for 88.8% of the total budget. Purchased services account for 5.3%, including professional fees, utilities, postage, communication, etc. Supplies and Equipment account for 5.9%, 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 - REVENUES

FISCAL 2024 REVENUE



| FOOD SERVICE FUND REVENUE | 2019-20 ACTUAL | 2020-21 ACTUAL | 2021-22 ACTUAL | 2022-23 BUDGET | 2023-24 BUDGET | CHANGE FROM BUDGET | PERCENT CHANGE |
|------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|-------------------|
| Local: Meal Sales, Interest, Other | \$ 2,393,409 | \$ 552,199 | \$ 948,477 | \$ 3,504,601 | \$ 1,132,500 | \$ (2,372,101) | -67.69% |
| State Sources | 150,561 | 16,475 | 176,133 | 154,159 | 2,541,990 | 2,387,831 | 1548.94% |
| Federal Sources and Rebates | 1,752,502 | 3,041,000 | 5,213,949 | 1,480,616 | 2,215,915 | 735,299 | 49.66% |
| Vending/Concession Sales | 59,466 | - | 69,007 | 79,934 | 80,000 | 66 | 0.08% |
| TOTAL | \$ 4,355,938 | \$ 3,609,674 | \$ 6,407,566 | \$ 5,219,310 | \$ 5,970,405 | \$ 751,095 | 14.39% |

Food Service fund revenue is projected to increase by \$751,095 or 14.39%. The State has approved free breakfast and lunch for all students, effective July 1, 2023. At this time, we are projecting that our local revenues will decrease, and state and federal revenues will increase. The following assumptions are included:

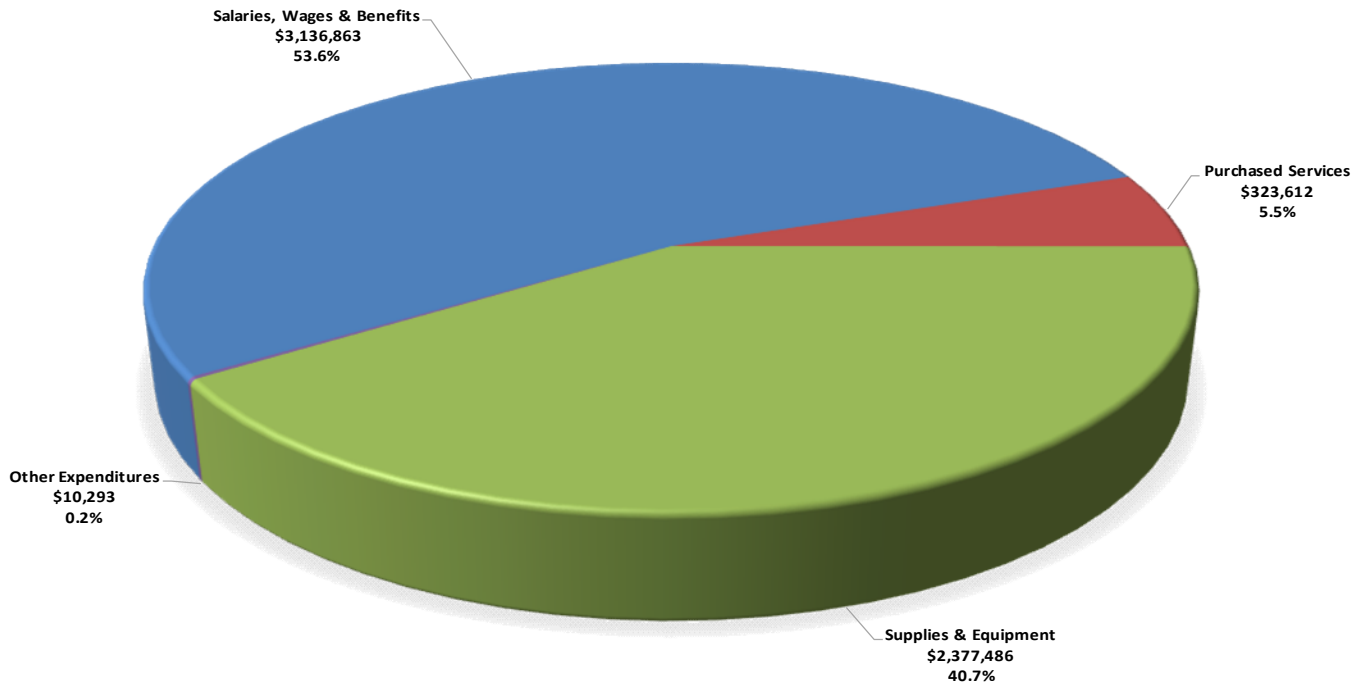
1. **Local Revenue** is decreasing by \$2,372,101 for 2023-24. Prices included in the budget are listed below with no change for the 2023-24 school year.

| | Breakfast | Lunch |
|------------|-----------|---------|
| Elementary | \$ 1.80 | \$ 3.00 |
| CMS/EPHS | \$ 2.05 | \$ 3.35 |
| Adult | \$ 2.30 | \$ 4.50 |
| Milk | \$ 0.55 | \$ 0.55 |

2. **Federal and State Revenue** sources are increasing by \$3,123,130, based on the assumption that 1st meals will be free for all students.
3. **Vending and Concession** sales are projected to increase by \$66 for the 2023-24 school year. The budget assumes this revenue will stay consistent with the 2022-23 budget.

FOOD SERVICE FUND – EXPENDITURES

FISCAL 2024 EXPENDITURES



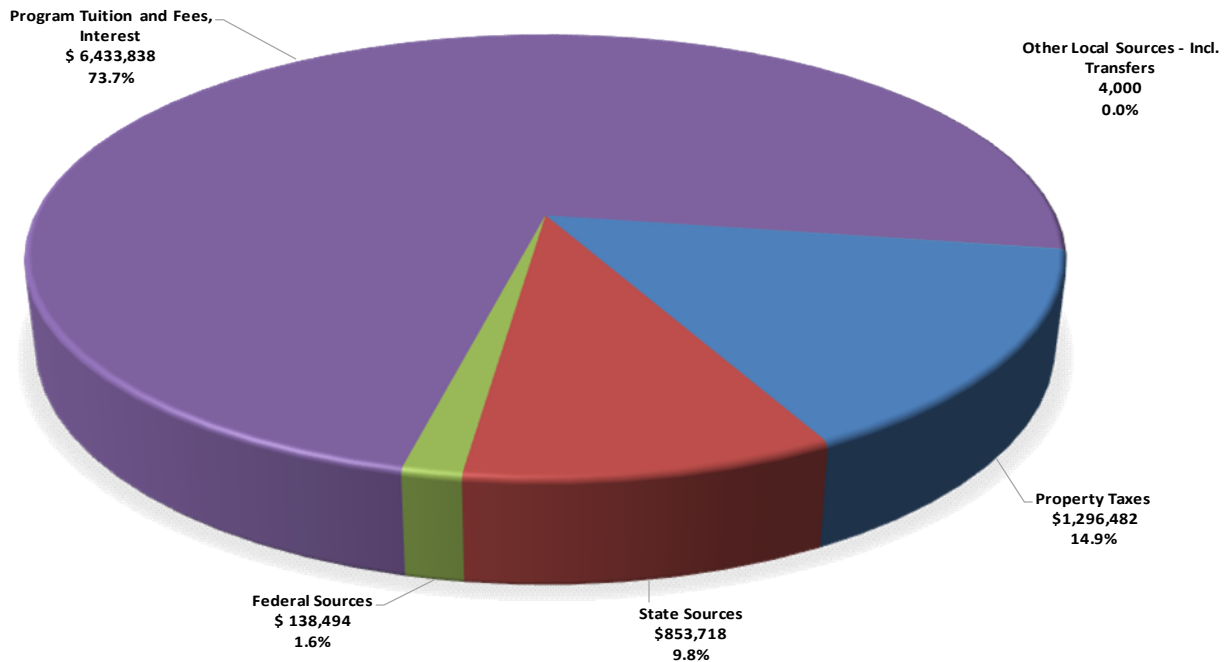
| FOOD SERVICE FUND EXPENDITURE | 2019-20 ACTUAL | 2020-21 ACTUAL | 2021-22 ACTUAL | 2022-23 BUDGET | 2023-24 BUDGET | CHANGE FROM BUDGET | PERCENT CHANGE |
|-------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|-------------------|
| Salaries, Wages & Benefits | \$ 2,859,012 | \$ 2,328,149 | \$ 2,724,742 | \$ 2,821,960 | \$ 3,136,863 | \$ 314,903 | 11.16% |
| Purchased Services | 196,937 | 152,098 | 219,459 | 294,650 | 323,612 | 28,962 | 9.83% |
| Supplies & Equipment | 1,678,894 | 1,145,617 | 2,308,377 | 2,094,000 | 2,377,486 | 283,486 | 13.54% |
| Other Expenditures | 4,831 | 4,694 | 4,655 | 8,700 | 10,293 | 1,593 | 18.31% |
| TOTAL | \$ 4,739,674 | \$ 3,630,558 | \$ 5,257,233 | \$ 5,219,310 | \$ 5,848,254 | \$ 628,944 | 12.05% |

Food Service fund expenditures are projected to increase by \$628,944 or 12.05%.

1. **Salaries & wages and employee benefits** budget of \$3,136,863 include salary and benefits for Food Service employees. This budget represents 53.6% 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 will expire June 30, 2023, and negotiations have begun.
2. The **purchased services** budget of \$323,612, an increase of \$28,962 or 9.83% includes payments for equipment repairs and maintenance, credit card fees, conferences, etc. Increases have been made for equipment repair and general contracted services based on budget to actual review.
3. The **supplies & equipment** budget of \$2,377,486 represents a 13.54% increase from the prior year. This category includes costs for food supplies, kitchen supplies, and cafeteria supplies. The budget does assume participation will increase when free meals is implemented, and we anticipate increased higher food costs due to inflation.
4. The **other expenditures** budget of \$10,293, a slight increase from the prior year, includes the costs of professional dues and memberships, and licenses for food service staff.

COMMUNITY SERVICE FUND – REVENUES

FISCAL 2024 REVENUE



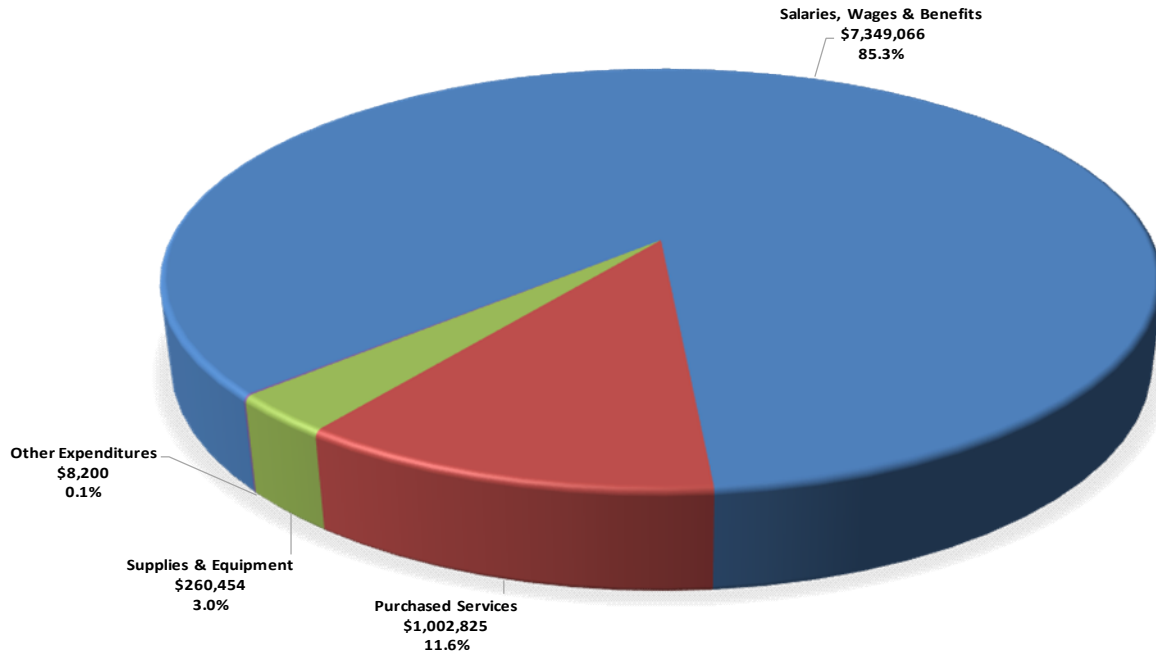
| COMMUNITY SERVICE FUND REVENUE | 2019-20 ACTUAL | 2020-21 ACTUAL | 2021-22 ACTUAL | 2022-23 BUDGET | 2023-24 BUDGET | CHANGE FROM BUDGET | PERCENT CHANGE |
|---------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|--------------------------|-------------------|
| Property Taxes | \$ 973,574 | \$ 1,068,589 | \$ 1,133,396 | \$ 1,210,950 | \$ 1,296,482 | \$ 85,532 | 7.06% |
| State Sources | 811,670 | 779,915 | 789,544 | 844,631 | 853,718 | 9,087 | 1.08% |
| Federal Sources | 21,756 | 430,852 | 329,499 | 75,000 | 138,494 | 63,494 | 84.66% |
| Program Tuition and Fees, Interest | 5,183,598 | 3,513,378 | 5,848,775 | 6,705,991 | 6,433,838 | (272,153) | -4.06% |
| Other Local Sources - Incl. Transfers | 221,638 | 364,438 | 53,044 | 1,500 | 4,000 | 2,500 | 166.67% |
| TOTAL | \$ 7,212,236 | \$ 6,157,172 | \$ 8,154,258 | \$ 8,838,072 | \$ 8,726,532 | \$ (111,540) | -1.26% |

The Community Service fund revenues are projected to decrease by \$111,540 or 1.26%. The Community Service Fund includes community education and early childhood family education (ECFE). Changes in this revenue component include the following assumptions:

1. **Property taxes** for Community Education and Family Education programs are increasing by \$85,532 or 7.06%.
2. **State revenue** is increasing in 2023-24 by \$9,087 or 1.08%.
3. **Local tuition and fees** will decrease by \$272,153 or 4.06%. The district utilizes conservative participation projections to budget revenues, as tuition and fees account for 73.7% of the community education revenues.
4. **Other revenues** are budgeted at \$142,494 for the 2023-24 school year. The district anticipates utilizing more federal COVID grants to support the school age program and community outreach.

COMMUNITY SERVICE FUND – EXPENDITURES

FISCAL 2024 EXPENDITURES



| COMMUNITY SERVICE FUND EXPENDITURE | 2019-20 ACTUAL | 2020-21 ACTUAL | 2021-22 ACTUAL | 2022-23 BUDGET | 2023-24 BUDGET | CHANGE FROM BUDGET | PERCENT CHANGE |
|------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|-------------------|
| Salaries, Wages & Benefits | \$ 6,544,697 | \$ 5,033,966 | \$ 5,886,671 | \$ 7,101,824 | \$ 7,349,066 | \$ 247,242 | 3.48% |
| Purchased Services | 1,129,966 | 779,674 | 1,051,422 | 1,002,856 | 1,002,825 | (31) | 0.00% |
| Supplies & Equipment | 182,576 | 109,421 | 182,451 | 221,790 | 260,454 | 38,664 | 17.43% |
| Other Expenditures | 9,648 | 5,784 | 17,803 | 10,700 | 8,200 | (2,500) | -23.36% |
| TOTAL | \$ 7,866,887 | \$ 5,928,845 | \$ 7,138,347 | \$ 8,337,170 | \$ 8,620,545 | \$ 283,375 | 3.40% |

The Community Service fund expenditures are projected to increase by \$283,375 or 3.4%. The increase is mostly driven by salary and benefit assumptions. Expenditure changes by category include the following:

- Salaries & wages and employee benefits** budget of \$7,349,066 or 85.30% of the Community Service budget reflect:
 - Wage/benefit costs for existing employment agreements including allowances for pay rates, health, dental and other benefits.
 - The cost of statutory benefits (TRA, PERA, FICA, etc.).
 - The status of the Preschool Teacher Agreement is currently unsettled and expired on June 30, 2022. An allowance for wage/benefit changes that may result from negotiations is budgeted for in 2022-23 and 2023-24.
- The **purchased services** budget stayed steady with 2022-23 at \$1,002,825. Items included in this category include contracted services for vendors teaching classes, use of space, registration software, marketing and repairs, transportation, and travel.
- The **supplies & equipment** budget of \$260,454 increased by \$38,664 or 17.43%.
- The **other expenditures** budget of \$8,200 represents a decrease of \$2,500 from the prior year.

CAPITAL & BUILDING FUND

| CAPITAL & BUILDING FUND REVENUES | 2019-20 ACTUAL | 2020-21 ACTUAL | 2021-22 ACTUAL | 2022-23 BUDGET | 2023-24 BUDGET | CHANGE FROM BUDGET | PERCENT CHANGE |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|-------------------|
| Capital Outlay - Operating Capital | \$ 3,430,578 | \$ 3,055,842 | \$ 3,104,912 | \$ 3,379,402 | \$ 2,950,789 | \$ (428,613) | -12.68% |
| Capital Outlay - Long Term Facilities Maint | 2,555,184 | 1,795,514 | 3,586,499 | 3,984,265 | 5,510,126 | 1,525,861 | 38.30% |
| Capital Outlay - Capital Project Levy | 7,108,800 | 8,173,452 | 8,157,090 | 8,094,439 | 8,381,760 | 287,321 | 3.55% |
| Long-Term Facility Maintenance | 132,213 | 10,825,613 | 2,906,417 | 11,645,000 | 400,000 | (11,245,000) | -96.57% |
| Designing Pathways | 41,000,970 | 110,495 | 57,327 | - | - | - | 0.00% |
| TOTAL | \$54,227,745 | \$23,960,916 | \$17,812,245 | \$27,103,106 | \$17,242,675 | \$ (9,860,431) | -36.38% |
| CAPITAL & BUILDING FUND EXPENDITURES | 2019-20 ACTUAL | 2020-21 ACTUAL | 2021-22 ACTUAL | 2022-23 BUDGET | 2023-24 BUDGET | CHANGE FROM BUDGET | PERCENT CHANGE |
| Operating Capital | \$ 3,639,045 | \$ 2,948,472 | \$ 2,752,384 | \$ 3,569,803 | \$ 3,362,395 | \$ (207,408) | -5.81% |
| Long Term Facilities Maint (Capital Outlay) | 2,555,184 | 1,795,514 | 3,586,499 | 3,984,265 | 5,510,126 | 1,525,861 | 38.30% |
| Capital Project Levy | 7,100,925 | 7,209,446 | 7,642,106 | 8,557,867 | 9,187,069 | 629,202 | 7.35% |
| Long-Term Facility Maintenance (LTFM) | 4,283,829 | 10,124,443 | 6,816,828 | 1,784,163 | 2,270,113 | 485,950 | 27.24% |
| Designing Pathways | 7,653,843 | 24,486,352 | 7,783,145 | 989,471 | 255,981 | (733,490) | -74.13% |
| TOTAL | \$25,232,826 | \$46,564,227 | \$28,580,962 | \$18,885,569 | \$20,585,684 | \$ 1,700,115 | 9.00% |

The Capital and Building fund revenues are projected to decrease by \$9,860,431 or 36.38%, while expenditures are projected to increase by \$1,700,115 or 9.00%. The Capital and Building fund is made up of five different funding streams: Operating Capital, Long Term Facilities Maintenance Levy, Capital Project Levy (Tech Levy), Long-term Facility Maintenance Bonds and Designing Pathways bonds.

1. **Operating Capital** revenue and expenditures decreased \$428,613 or 12.68% and \$207,408 or 5.81%, respectively. Revenues consist mostly of state aid and levy (including **Building Lease Levies**), but also includes a small amount of local revenues from cell tower rent. Each year a capital request process is completed by each site and department. These requests are prioritized, and final recommendations are brought forward for school board approval.
2. **Long Term Facilities Maintenance (Capital Outlay)** revenue and expenditures both increased \$1,525,861 or 38.30%. LTFM (Capital Outlay) funding is levy revenue based on the pupil units, average building age and the state designated formula allowance. The expenditure budget includes 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. The **Capital Project Levy (Tech Levy)** revenue and expenditures both increased \$287,321 or 3.55% and \$629,202 or 7.35%, respectively. The Levy makes up 96.7% of revenues in this category, with the remaining funds coming from lost/broken tech fees, trade-ins, and e-rate funding. The anticipated expenditures continue the integration of technology into the classroom in early childhood through 12th grade. In the fall of 2022, voters approved to renew the Tech Levy for an additional 10 years.
4. The district sold **Long Term Facilities Maintenance (LTFM)** bonds in March 2023 to fund expenditures in fiscal 2023-24 and 2024-25.
5. The district sold General Obligation School Buildings Bonds for **Designing Pathways** in July 2019. All construction contracts for the CMS addition should be closed out before June 30, 2023. The remaining funds will be spent in the fiscal year 2023-24.

CAPITAL & BUILDING FUND

Summary of Revenue, Expenditures and Fund Balance

Fiscal Year 2023-24

| Description | (A) Operating Capital | (B) Capital Project (Tech Levy) | (C) Long-Term Facility (LTFM) | (D) Designing Pathways (Bond) | Capital and Building Fund Totals |
|--|-----------------------------|--|--|--|--|
| 6/30/23 Projected Fund Balance | \$ 676,364 | \$ 1,528,261 | \$ 16,653,645 | \$ 255,981 | \$ 19,114,251 |
| Revenues | | | | | |
| Local Levy | \$ 1,285,130 | \$ 8,111,760 | \$ 5,416,551 | \$ - | \$ 14,813,441 |
| Local Levy (Intermediate District #287 Projects) | - | - | 93,576 | - | 93,576 |
| State Aid | 909,476 | - | - | - | 909,476 |
| Building Lease Levy | 852,195 | - | - | - | 852,195 |
| Operating Capital (FY 2023 Adjustment) | (11,259) | - | - | - | (11,259) |
| Operating Capital (FY 2021 Adjustment) | 4,517 | - | - | - | 4,517 |
| Building Lease Levy (Pay20 Adjustment) | (14,437) | - | - | - | (14,437) |
| Cell Tower Lease Revenue | 69,327 | - | - | - | 69,327 |
| Capital Facilities Bond - LED Lighting District-wide Upg | (144,161) | - | - | - | (144,161) |
| Investment Earnings | - | - | 400,000 | - | 400,000 |
| Device Asset Recovery (Trade in Value of Devices) | - | 110,000 | - | - | 110,000 |
| E-rate (Telecommunications and Internet Access) | - | 160,000 | - | - | 160,000 |
| Subtotal Revenue | \$ 2,950,789 | \$ 8,381,760 | \$ 5,910,126 | \$ - | \$ 17,242,675 |
| Funds Available | \$ 3,627,153 | \$ 9,910,021 | \$ 22,563,771 | \$ 255,981 | \$ 36,356,926 |
| Expenditures | | | | | |
| High School | \$ 60,000 | \$ - | \$ 1,236,660 | \$ - | \$ 1,296,660 |
| High School Activities | 137,000 | - | 1,565,000 | - | 1,702,000 |
| Central Middle School | - | - | 165,000 | - | 165,000 |
| EHSI/Oak Point Elementary | - | - | 142,340 | - | 142,340 |
| Cedar Ridge Elementary | 6,700 | - | 129,559 | - | 136,259 |
| Eden Lake Elementary | 1,200 | - | 95,380 | - | 96,580 |
| Forest Hills Elementary | 2,000 | - | 246,000 | - | 248,000 |
| Prairie View Elementary | 17,300 | - | 139,000 | - | 156,300 |
| Administrative Services Center | 31,800 | - | 736,000 | - | 767,800 |
| Tassel @ Education Center | - | - | - | - | - |
| District Wide | 200,000 | - | 2,917,300 | 255,981 | 3,373,281 |
| Grounds Department | 120,000 | - | 100,000 | - | 220,000 |
| Transportation - School Buses, Vehicles, Building | 992,200 | - | 308,000 | - | 1,300,200 |
| Personalized Learning & Instruction | 842,000 | - | - | - | 842,000 |
| Subtotal Expenditures | \$ 2,410,200 | \$ - | \$ 7,780,239 | \$ 255,981 | \$ 10,446,420 |
| Lease Levy Expenditures | | | | | |
| Intermediate District #287 Programs | \$ 519,947 | \$ - | \$ - | \$ - | \$ 519,947 |
| University of MN - Graduation Venue | 21,000 | - | - | - | 21,000 |
| Golf Program Green Fees | 3,500 | - | - | - | 3,500 |
| Ski Fees | 3,000 | - | - | - | 3,000 |
| City of EP Community Center - Pool and Ice Arena | 125,000 | - | - | - | 125,000 |
| City of Eden Prairie - TASSEL Transition Program | 73,750 | - | - | - | 73,750 |
| Hennepin Technical College | 13,620 | - | - | - | 13,620 |
| Metro South Collaborative | 88,546 | - | - | - | 88,546 |
| Hopkins Schools - Other Community Education Program | 3,832 | - | - | - | 3,832 |
| Subtotal Expenditures | \$ 852,195 | \$ - | \$ - | \$ - | \$ 852,195 |
| District-Wide Contingency | \$ 100,000 | \$ - | \$ - | \$ - | \$ 100,000 |
| Capital Project (also known as Technology) Levy | \$ - | \$ 9,187,069 | \$ - | \$ - | \$ 9,187,069 |
| Total 2023-24 Capital Expenditures | \$ 3,362,395 | \$ 9,187,069 | \$ 7,780,239 | \$ 255,981 | \$ 20,585,684 |
| Restricted Fund Balance Estimate @ 6/30/24 | \$ 264,757 | \$ 722,952 | \$ 14,783,532 | \$ - | \$ 15,771,242 |
| Fund Balance as a Percentage of Expenditures | 7.87% | 7.87% | 190.01% | 0.00% | 76.61% |

DEBT SERVICE FUND

| DEBT SERVICE FUND REVENUE | 2019-20 ACTUAL | 2020-21 ACTUAL | 2021-22 ACTUAL | 2022-23 BUDGET | 2023-24 BUDGET | CHANGE FROM BUDGET | PERCENT CHANGE |
|---------------------------|---------------------|----------------------|---------------------|---------------------|---------------------|-----------------------|-------------------|
| Property Taxes | \$ 7,898,084 | \$ 10,117,062 | \$ 9,130,121 | \$ 8,168,625 | \$ 7,995,522 | \$ (173,103) | -2.12% |
| State Sources | 1,045 | 1,656 | 1,593 | - | - | - | 0.00% |
| Other Local Sources | 56,752 | 4,758 | 16,265 | 20,000 | - | (20,000) | -100.00% |
| Refunding Bond Proceeds | 548,652 | 17,272,744 | - | - | - | - | 0.00% |
| TOTAL | \$ 8,504,533 | \$ 27,396,220 | \$ 9,147,979 | \$ 8,188,625 | \$ 7,995,522 | \$ (193,103) | -2.36% |

| DEBT SERVICE FUND EXPENDITURES | 2019-20 ACTUAL | 2020-21 ACTUAL | 2021-22 ACTUAL | 2022-23 BUDGET | 2023-24 BUDGET | CHANGE FROM BUDGET | PERCENT CHANGE |
|--------------------------------|---------------------|----------------------|---------------------|---------------------|---------------------|-----------------------|-------------------|
| Bond Principal | \$ 5,810,000 | \$ 6,295,000 | \$ 6,030,000 | \$ 5,110,000 | \$ 5,175,000 | \$ 65,000 | 1.27% |
| Bond Interest | 2,991,337 | 3,364,800 | 3,550,711 | 3,096,156 | 3,509,039 | 412,883 | 13.34% |
| Other Debt Services | 4,750 | 93,816 | 6,188 | 7,000 | 10,000 | 3,000 | 42.86% |
| Refunding Payments | - | 16,910,000 | - | - | - | - | 0.00% |
| TOTAL | \$ 8,806,087 | \$ 26,663,616 | \$ 9,586,899 | \$ 8,213,156 | \$ 8,694,039 | \$ 480,883 | 5.86% |

The Debt Service fund revenues are projected to decrease by \$193,103 or 2.36% and expenditures are projected to increase by \$480,883 or 5.86%, respectively. The increase in debt service payments is due to the first interest payment on 2023A Facilities Maintenance and Capital Facilities bond.

The majority of Debt Service fund revenue is generated through the debt service levy. The district is required to levy 105% of the debt service principal and interest payments. The levy also includes adjustments for debt excess adjustments and abatement adjustments. In March 2023, the district issued \$15,010,000 in Long Term Facilities Maintenance and Capital Facilities Bonds. The Informational Tab contains details from property tax levy effective for the fiscal year 2023-24.

Below is a list of the district's outstanding bonded debt as anticipated for June 30, 2023.

Outstanding Bonded Debt (As of 6/30/2023)

| | Original Par Amount | Current Outstanding | Final Maturity | Optional Redemption | Callable Coupon Range | Callable Amount | FY24 Principal & Interest |
|--|------------------------|------------------------|-------------------|------------------------|--------------------------|--------------------|------------------------------|
| General Obligation (G.O.) | | | | | | | |
| G.O. Alternative Facilities Bonds, Series 2015A | \$ 10,310,000 | \$ 10,310,000 | 2/1/2028 | 2/1/2024 | 3.00% - 3.00% | \$ 10,310,000 | \$ 309,300 |
| G.O. Facilities Maintenance Bonds, Series 2017A | \$ 10,940,000 | \$ 10,940,000 | 2/1/2032 | 2/1/2027 | 3.00% - 4.00% | \$ 10,940,000 | \$ 368,038 |
| G.O. Facilities Maintenance Bonds, Series 2019A | \$ 9,995,000 | \$ 9,995,000 | 2/1/2036 | 2/1/2028 | 2.88% - 4.00% | \$ 9,995,000 | \$ 309,844 |
| G.O. School Building Bonds, Series 2019B | \$ 37,765,000 | \$ 35,725,000 | 2/1/2040 | 2/1/2028 | 3.00% - 5.00% | \$ 30,050,000 | \$ 2,249,500 |
| G.O. Facilities Maintenance and Refunding Bonds, Series 2020A | \$ 26,285,000 | \$ 20,555,000 | 2/1/2041 | 2/1/2028 | 2.00% - 2.13% | \$ 10,925,000 | \$ 4,822,075 |
| G.O. Facilities Maintenance and Capital Facilities Bonds, Series 2023A | \$ 15,010,000 | \$ 15,010,000 | 2/1/2036 | 2/1/2031 | 4.00% - 5.00% | \$ 6,650,000 | \$ 625,282 |
| Total Outstanding | | \$ 102,535,000 | | | | | \$ 8,684,039 |

INTERNAL SERVICE FUND

| INTERNAL SERVICE FUND REVENUE | 2019-20 ACTUAL | 2020-21 ACTUAL | 2021-22 ACTUAL | 2022-23 BUDGET | 2023-24 BUDGET | CHANGE FROM BUDGET | PERCENT CHANGE |
|-------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|-------------------|
| Health Premiums | \$ 13,448,250 | \$ 13,164,815 | \$ 13,119,360 | \$ 13,200,000 | \$ 13,320,000 | \$ 120,000 | 0.91% |
| Dental Premiums | 1,283,910 | 1,220,873 | 1,244,958 | 1,250,000 | 1,300,000 | 50,000 | 4.00% |
| Interest | 65,106 | 2,693 | 34,705 | - | - | - | 0.00% |
| TOTAL | \$ 14,797,266 | \$ 14,388,381 | \$ 14,399,023 | \$ 14,450,000 | \$ 14,620,000 | \$ 170,000 | 1.18% |

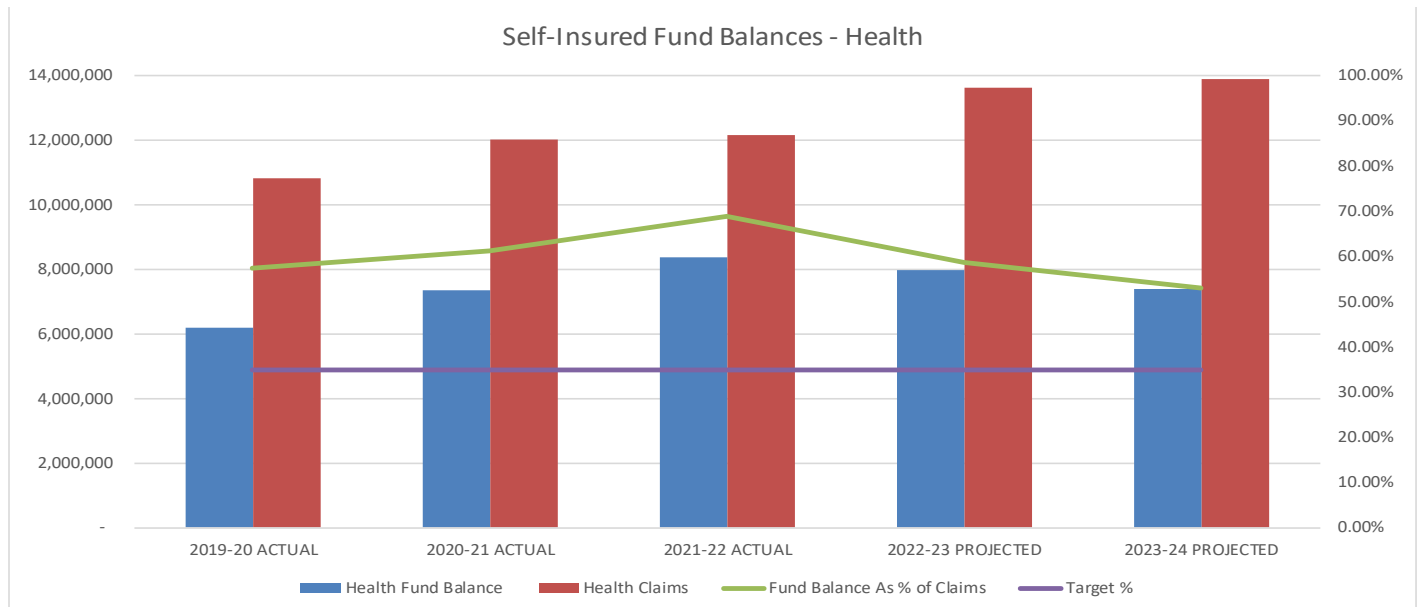
| INTERNAL SERVICE FUND EXPENDITURES | 2019-20 ACTUAL | 2020-21 ACTUAL | 2021-22 ACTUAL | 2022-23 BUDGET | 2023-24 BUDGET | CHANGE FROM BUDGET | PERCENT CHANGE |
|------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|-------------------|
| Health Claims | \$ 10,820,462 | \$ 12,010,339 | \$ 12,160,199 | \$ 13,600,000 | \$ 13,900,000 | \$ 300,000 | 2.21% |
| Dental Claims | 1,081,607 | 1,254,520 | 1,124,861 | 1,250,000 | 1,260,000 | 10,000 | 0.80% |
| TOTAL | \$ 11,902,069 | \$ 13,264,859 | \$ 13,285,060 | \$ 14,850,000 | \$ 15,160,000 | \$ 310,000 | 2.09% |

The Internal Service fund revenues and expenditures are projected to increase by \$170,000 or 1.18% and \$310,000 or 2.09%, respectively.

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 **Dental Fund** was started in the 2012-13 fiscal year. The dental fund balance has maintained a 25% or greater since the 2016-17 fiscal year. As a benefit to maintaining a health fund balance, the district has not raised the Dental Premium since becoming self-insured.

The **Health Fund** was started in the 2016-17 fiscal year. The health fund balance has a target fund balance percentage of 35% and has been able to maintain the percentage or higher since the 2019-20 fiscal year. We are projecting this percentage to be at 53% at the end of the 2023-24 fiscal year. The success of this fund has allowed the district to hold health insurance premiums steady since fiscal year 2021-22, while some districts are receiving double digit percent increases from their insurance providers. The steady premiums are a great benefit for both employees and administration. Below is a graph showing the health insurance claims for each year and the corresponding fund balance as percentage of claims.



TRUST AND AGENCY FUND

| TRUST & AGENCY FUND REVENUE | 2019-20 ACTUAL | 2020-21 ACTUAL | 2021-22 ACTUAL | 2022-23 BUDGET | 2023-24 BUDGET | CHANGE FROM BUDGET | PERCENT CHANGE |
|--------------------------------|-------------------|---------------------|-----------------------|-------------------|-------------------|-----------------------|-------------------|
| Other Post Employment Benefits | \$ 709,435 | \$ 3,458,794 | \$ (2,076,955) | \$ 250,000 | \$ 750,000 | \$ 500,000 | 200.00% |
| TOTAL | \$ 709,435 | \$ 3,458,794 | \$ (2,076,955) | \$ 250,000 | \$ 750,000 | \$ 500,000 | 200.00% |

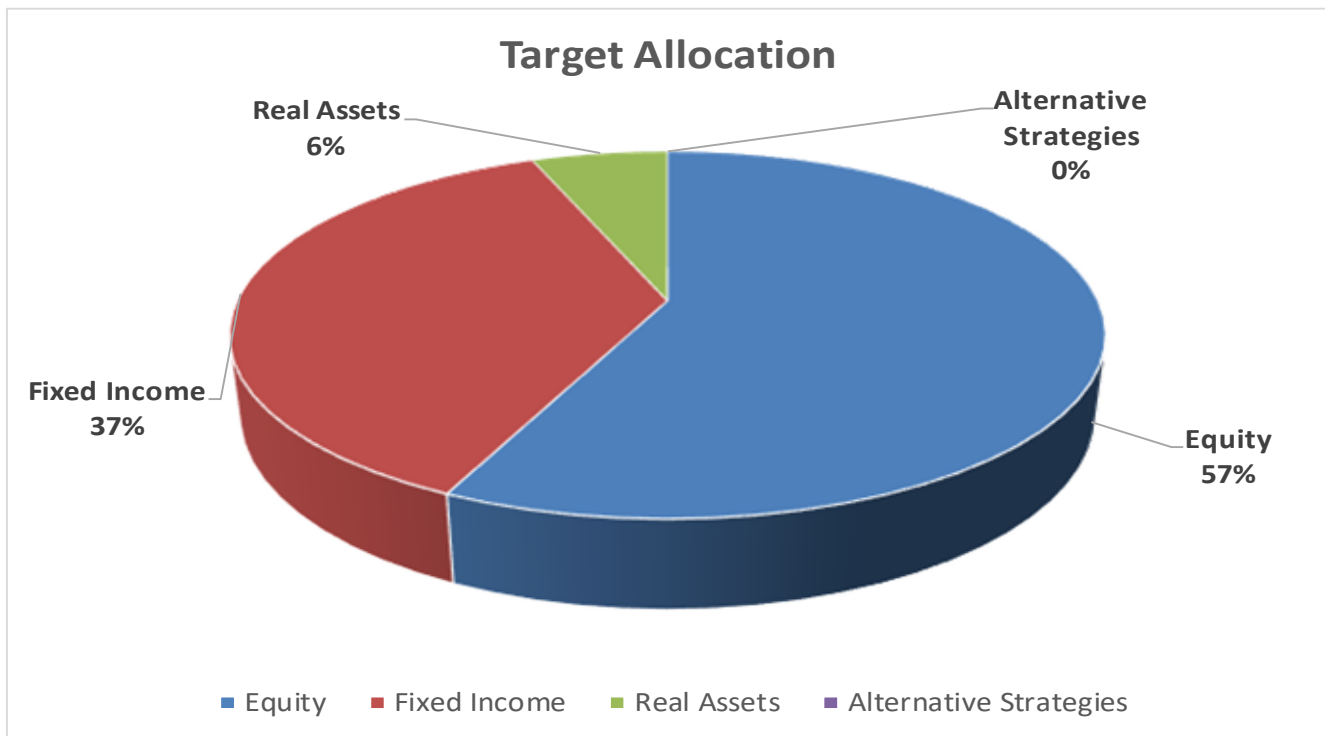
| TRUST & AGENCY FUND EXPENDITURES | 2019-20 ACTUAL | 2020-21 ACTUAL | 2021-22 ACTUAL | 2022-23 BUDGET | 2023-24 BUDGET | CHANGE FROM BUDGET | PERCENT CHANGE |
|----------------------------------|-------------------|---------------------|---------------------|-------------------|-------------------|-----------------------|-------------------|
| Other Post Employment Benefits | \$ 364,518 | \$ 1,042,563 | \$ 2,341,026 | \$ 500,000 | \$ 500,000 | \$ - | 0.00% |
| TOTAL | \$ 364,518 | \$ 1,042,563 | \$ 2,341,026 | \$ 500,000 | \$ 500,000 | \$ - | 0.00% |

The Trust and Agency fund revenues are projected to increase by \$500,000 and expenditures are projected to stay the same for fiscal year 2023-24. The projected revenues represents the district's long term goal of 5% return on investment.

The Trust and Agency fund currently includes only the Other Post Employment Benefits (OPEB) fund.

The Other Post-Employment Benefits (OPEB) Trust was created in fiscal year 2008-09. The district issued bonds on January 14, 2009, for \$15 million to fund the payment of employee retirement benefits. The final payment of these bonds was made on February 1, 2019.

The OPEB Trust has paid out a total of \$11,917,625 in benefits to staff through June 30, 2022, while maintaining a balance in the Trust near or above over the original bond proceeds of \$15 million. On June 30, 2022, the ending value of the trust was \$17,120,767. State statutes governing the OPEB Trust allows the district to invest these funds into a wide range of investment vehicles, which has benefited the district greatly. Below are the current investment allocation targets.



Eden Prairie Schools
Final Levy Certification Payable 2023

| Categories | | 2021 Pay 22 FY 23 | 2022 Pay 23 FY 24 | Dollar Change | Comments |
|------------|-------------------------------------|----------------------|----------------------|---------------------|--|
| 1 | GENERAL FUND | | | | |
| 2 | Equity | \$ 824,536 | \$ 694,298 | \$ (130,238) | Reduction due to increase in operating referendum through the 2022 election |
| 3 | Achievement & Integration | 494,463 | 524,928 | 30,465 | Increasing enrollment |
| 4 | Alternative Teacher Compensation | 781,911 | 840,026 | 58,116 | Similar to last year, large prior year negative adjustment |
| 5 | Referendum | 23,440,449 | 28,370,409 | 4,929,960 | 2.38% inflation increase (FY24) - cumulative 15.94% over 3 years =\$2.3 million 2022 election passage generates an additional \$2.5 million |
| 6 | Transition | 55,317 | 53,839 | (1,478) | Similar to last year |
| 7 | Re-employment Ins. | 278,523 | 282,938 | 4,416 | Similar to last year |
| 8 | Safe Schools | 505,788 | 496,467 | (9,321) | Decreasing enrollment planned, positive adjustment will be in Pay 2024 |
| 9 | Career Technical | 470,060 | 470,060 | - | 35% of estimated expenditures, same as last year |
| 10 | Abatement/Other Adjustments | (9,275) | - | 9,275 | Deferring property tax abatements of \$507,000 to Pay 2024 |
| 11 | Building/ Lease | 1,038,650 | 837,758 | (200,891) | Continued decrease in leased space |
| 12 | Operating Capital | 1,356,908 | 1,278,389 | (78,520) | Decreasing enrollment planned |
| 13 | Capital Projects | 7,904,789 | 8,111,760 | 206,971 | Technology levy, increase in adjusted net tax capacity |
| 14 | Long Term Facility Maintenance | 3,887,752 | 5,690,384 | 1,802,632 | Large Pay-as-you-go increase over prior year |
| 15 | GENERAL FUND LEVY TOTAL | \$ 41,029,870 | \$ 47,651,257 | \$ 6,621,387 | 16.14% |
| 16 | COMMUNITY EDUCATION FUND | | | | |
| 17 | Basic Levy | \$ 429,837 | \$ 429,837 | \$ - | \$5.42 times 2020 EP population plus youth service and after school revenue |
| 18 | Early Child & Family | 328,342 | 324,779 | (3,564) | Slightly smaller population |
| 19 | Home Visiting | 10,233 | 10,719 | 486 | 0-4 year old |
| 20 | Disabled Adults | 6,365 | 6,365 | - | 50% of approved expenditures |
| 21 | School-Aged Care | 436,539 | 489,782 | 53,244 | Funding for students with disabilities, increasing expenses |
| 22 | Abatement Adjustment | (366) | - | 366 | Deferring property tax abatements of \$13,000 to Pay 2024 |
| 23 | COMMUNITY SERVICE LEVY TOTAL | \$ 1,210,950 | \$ 1,261,482 | \$ 50,532 | 4.17% |
| 24 | DEBT SERVICE FUND | | | | |
| 25 | Debt Levy | \$ 2,235,975 | \$ 2,361,975 | \$ 126,000 | Scheduled principal & interest payments |
| 26 | Facilities Maintenance (LTFM) Bond | 6,380,490 | 6,099,720 | (280,770) | Scheduled principal & interest payments, Bond refunding last year |
| 27 | Debt Excess | (447,840) | (466,173) | (18,333) | Calculated using fund balance & projected costs |
| 28 | Abatement Adjustment | - | - | - | Permanently underlevy property tax abatements of \$207,000 |
| 29 | DEBT SERVICE LEVY TOTAL | \$ 8,168,625 | \$ 7,995,522 | \$ (173,103) | -2.12% |
| 30 | LEVY - GRAND TOTAL | \$ 50,409,445 | \$ 56,908,261 | \$ 6,498,816 | 12.89% |

OTHER HISTORICAL DATA

Basic General Education Funding Formula – The per-pupil-unit allocation used in this budget is \$7,069 for 2023-24. 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 |
| 2021-22 | \$6,728 | 2.45% increase in funding formula |
| 2022-23 | \$6,863 | 2.0% increase in funding formula |



2023-24 DRAFT BUDGET



EDEN PRAIRIE SCHOOLS
Inspiring each student every day

Legislative Update

➤ 2023 Omnibus Education Bill

➤ Revenues:

- Formula Increase – FY24 is 4% and FY25 is 2%
 - Future years tied to inflation (3% cap and 2% floor)
- SPED Cross-Subsidy Aid – Increase to 44%, up from 6%
- English Learner Cross-Subsidy Aid
- Plus, other miscellaneous aids and one-time monies

➤ Expenditures:

- Hourly School year staff eligible for unemployment
- Other Policy Changes – Still analyzing budget impact.

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Budget Assumptions

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

➤ Basic Funding Formula

- 3.0% Increase; \$7,069 per pupil unit

➤ Enrollment

- 653 Kindergarten; 8,923 students (includes 500 EP Online)

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➤ Class Size Targets

- Class sizes have been reduced in grades 2, 5 and 6

➤ Fees in General Fund

- No changes; Transportation continues to be free for all Eden Prairie residents.

➤ Fund Balance

- Minimum General Fund balance maintained above 8%

Collecting Input

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

➤ **School Board:**

➤ December 12, 2022:

Approval of the payable 2023 tax levy

➤ January 9, 2023:

Review financial projection model and assumptions

➤ January 23, 2023:

Review budget timeline and discuss preliminary 2023-24 budget assumptions, Mid-Year 2022-23 update

➤ March 27, 2023:

Review final 2023-24 budget assumptions, review proposed 2023-24 preliminary capital budget

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➤ April 24, 2023:

Review proposed 2023-24 School Board budget and approve 2023-24 Capital and School Board budgets

➤ **Finance Advisory Committee:**

Financial projection model and assumptions

➤ **Principals and Directors:**

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

➤ **Community:**

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

➤ **Superintendent's Cabinet:**

Shared decision making, regular budget discussions



General Fund

| General Fund (Unassigned) | | |
|---------------------------|--|-------|
| Revenue | \$135,525,158 | |
| Expenditure | \$134,592,298 | |
| Variance | \$932,860 | |
| Fund Balance | \$17,525,099 | 13.0% |
| Major Assumptions: | | |
| | Revenue: <ul style="list-style-type: none"> • General education aid increase of 3.0% • Oct 1 enrollment projections of 8,923 (includes 500 EP Online) • 2022 operating referendum and inflationary increase • \$14.2 million special education aid • \$2.6 million increase to compensatory aid • \$3 million in federal COVID Funds (Offset by \$3 Million in expenditures) Expenditure: <ul style="list-style-type: none"> • Salary & benefit increases for unsettled contracts • Inflationary Adjustments (10% Utilities, 8% Property Insurance & 5% Site/department) • \$250,000 staffing contingency | |

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Food Service Fund

| Food Service Fund | | |
|-------------------|-------------|-------|
| Revenue | \$5,970,405 | |
| Expenditure | \$5,848,254 | |
| Variance | \$122,151 | |
| Fund Balance | \$1,544,252 | 26.4% |

Major Assumptions:

Revenue:

- 1st meals will be free for all students starting in 2023-24
- Projecting participation increases

Expenditure:

- Salary & benefit increases for unsettled contracts and fully staffed
- Projecting increases in supplies for increased participation and inflation.

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Community Service Fund

| Community Service Fund | | |
|------------------------|---|-------|
| Revenue | \$8,726,532 | |
| Expenditure | \$8,620,545 | |
| Variance | \$105,987 | |
| Fund Balance | \$1,712,931 | 19.9% |
| Major Assumptions: | | |
| | <ul style="list-style-type: none"> Includes programming for general community education, early childhood and family education (ECFE), school readiness (Little Eagles Preschool) and preschool screening | |
| | Revenues: <ul style="list-style-type: none"> Participation projections drive revenues (Tuition/Fees 73.7% of budget) | |
| | Expenditures: <ul style="list-style-type: none"> Salary & benefit increases for unsettled contracts | |

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Capital and Building Funds

| Capital and Building Funds | | |
|----------------------------|--|--|
| Revenue | \$15,463,106 | |
| Expenditure | \$18,389,919 | |
| Variance | (\$2,926,813) | |
| Fund Balance | \$2,013,021 | |
| Major Assumptions: | | |
| | <p>Revenue:</p> <ul style="list-style-type: none"> Capital project levy (tech levy), operating capital (levy & aid), long term facilities maintenance levy (LTFM; pay as you go), bond investment interest <p>Expenditure:</p> <ul style="list-style-type: none"> We anticipate spending all LTFM bond and levy amounts Remaining Designing Pathways bonds proceeds to be spent in 2023-24 Capital Budget was adopted at the April board meeting | |

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Debt Service Fund

| Debt Service Fund | | |
|--------------------|---|-------|
| Revenue | \$7,995,522 | |
| Expenditure | \$8,694,039 | |
| Variance | (\$698,517) | |
| Fund Balance | \$991,890 | 11.4% |
| Major Assumptions: | | |
| | Revenue: <ul style="list-style-type: none"> Property taxes levied for 105% of principal and interest payments Expenditure: <ul style="list-style-type: none"> Scheduled principal and interest payments | |

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Internal Service Fund

| Internal Service Funds | | |
|------------------------|---|-------|
| Revenue | \$14,620,000 | |
| Expenditure | \$15,160,000 | |
| Variance | (\$540,000) | |
| Fund Balance | \$8,054,598 | 53.1% |
| Major Assumptions: | | |
| | Dental: <ul style="list-style-type: none"> Anticipating participation is steady and claims stay consistent based on trend data Health: <ul style="list-style-type: none"> Premiums are not increasing in fiscal year 2023-24, while participation is expected to be consistent. We are projecting health insurance claims to increase. | |

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Trust and Agency Funds

| Trust and Agency Funds | | |
|------------------------|---|--|
| Revenue | \$750,000 | |
| Expenditure | \$500,000 | |
| Variance | \$250,000 | |
| Fund Balance | \$14,834,446 | |
| Major Assumptions: | | |
| | <p>Other Post Employment Benefit (OPEB) Trust</p> <p>Revenues:</p> <ul style="list-style-type: none"> \$750,000 budgeted for interest earnings. Represents 5% rate of return <p>Expenditures:</p> <ul style="list-style-type: none"> OPEB trust pays for eligible retirement benefits, with almost \$12 million in benefits paid out since its inception in 2009. | |

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Fund Balance Projection (Unassigned)

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

| 2021-22 Actual | 2022-23 Budget | 2023-24 Projected | 2024-25 Projected | 2025-26 Projected | 2026-27 Projected | 2027-28 Projected |
|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| 117,570,874 | 123,589,394 | 135,525,158 | 136,554,175 | 139,243,168 | 141,471,774 | 144,163,080 |
| 118,374,714 | 124,637,608 | 134,592,298 | 137,432,139 | 140,212,855 | 142,618,933 | 145,301,774 |
| (803,840) | (1,048,214) | 932,860 | (877,964) | (969,687) | (1,147,159) | (1,138,694) |
| 17,640,453 | 16,592,239 | 17,525,099 | 16,647,135 | 15,677,448 | 14,530,289 | 13,391,595 |
| 14.90% | 13.31% | 13.02% | 12.11% | 11.18% | 10.19% | 9.22% |



Future Considerations

➤ Long-Term Stability

- 10-Year Operating Referendum (2022)
- Capital Projects (Technology) Levy (2022)
- Long Term Facilities Maintenance Funding
- OPEB Trust (2009)
- Self-Funded Medical

➤ Other Budget Impacts

- EP Online
- Inspired Journey
- Federal COVID/Stimulus Funding (Ends September 2024)
- Legislative Funding
- Budget Efficiencies
- Sustainability (Electric Buses, Solar Power, etc.)
- City of Eden Prairie Development

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THANK YOU



EDEN PRAIRIE SCHOOLS

Inspiring each student every day

May 22, 2023

To: Dr. Josh Swanson, Superintendent
From: Jason Mutzenberger, Executive Director of Business Services
Re: 2023-24 School Meal Prices

The Eden Prairie Schools Child Nutrition Department provides nutritional meal options for students, staff, and guests. Eden Prairie school cafeterias are meeting tough federal nutrition standards for school meals, ensuring that meals are healthy and well-balanced and provide students the nutrition they need to succeed at school.

Gov. Tim Walz signed the Free School Meals for Kids bill on Friday, March 17, 2023. This legislation provides state reimbursement for a free breakfast and lunch to all students at schools participating in the National School Lunch Program (NSLP) and the School Breakfast Program (SBP) starting the 2023-24 school year. We believe this change will result in more students eating school lunch, just as we saw happen during the pandemic. We will be able to meet this need with sufficient staff and facilities.

There are a few additional food items that will still require payment including a la carte items, 2nd meals, adult meals, milk, and water. Below is a table identifying the current meal prices and recommended changes:

| Item | Current Prices | Recommended Prices |
|---|----------------|--------------------|
| Breakfast – 1 st Meal (K-12) | \$0-\$2.05 | Free |
| Breakfast - 2 nd Meal | \$2.30 | \$2.30 |
| Breakfast - Adult | \$2.30 | \$2.30 |
| | | |
| Lunch – 1 st Meal (PreK-12) | \$3.00-\$3.80 | Free |
| Lunch - 2 nd Meal (State Requires Price Increase) | \$3.80 | \$5.00 |
| Lunch – Adult (State Requires Price Increase) | \$4.50 | \$5.00 |
| | | |
| 1 st Milk – Student bringing a sack lunch to school | \$0.55 | Free |
| Additional Milk (One carton of milk is included in breakfast/lunch meal) | \$0.55 | \$0.55 |
| Bottled Water | \$0.65 | \$0.65 |

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05/22/2023 (DRAFT)

| Board Meeting or Board Workshop Type, Date and Time | Board Work | | | | Supt Consent Agenda Items (Human Resources & Business Services Reports) | Board Education & Required Reporting | Workshop Topic(s) |
|---|---|----------------------|---------------------------------|---|---|--------------------------------------|---|
| | Policy Monitoring Ends, EL, BMD & GP Monitoring | Decision Preparation | Required Board Action | Board Action on Committee Reports & Minutes | | | |
| ****2023**** Board Meeting Mon, Jul 24, 2023 7:30 AM | | | | September Inspiring News Article | <ul style="list-style-type: none"> •Monthly Reports •TASSEL Student Handbook •Student Handbooks: <ul style="list-style-type: none"> - High School - Middle School - Elementary Schools (Summary Detail Included) | | 76 |
| Board Meeting Mon, Aug 28, 2023 6:00 PM | <ul style="list-style-type: none"> •EL 2.1 Emergency Supt. Succession •EL 2.2 Treatment of Students •EL 2.7 Asset Protection | | Record of Board Self-Evaluation | 2023-23 School Site Visits | Monthly Reports | | |
| Post Meeting Board Workshop Mon, Aug 28, 2023 | | | | | | | School Board Mtg. Self-Assessment |
| Board Workshop Mon, Sep 11, 2023 6:00 PM | | | | | | | <ul style="list-style-type: none"> •ADMIN Proposals for FY 2023-24 Workshops •NEW Policy Development Discussion (Ends & EL Policies) •Policy Monitoring: All BMD Policies – BMD 3.0 – 3.3 •Policy Monitoring: GP's: 4.4, 4.5, 4.6, 4.7, 4.8, & 4.10 |

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| Board Meeting or Board Workshop Type, Date and Time | Board Work | | | | Supt Consent Agenda Items (Human Resources & Business Services Reports) | Board Education & Required Reporting | Workshop Topic(s) |
|--|---|----------------------|---|---|---|---|--|
| | Policy Monitoring Ends, EL, BMD & GP Monitoring | Decision Preparation | Required Board Action | Board Action on Committee Reports & Minutes | | | |
| | | | | | | | • Confirm agenda for next Board Workshop |
| Board Meeting Mon, Sep 25, 2023 6:00 PM | <ul style="list-style-type: none"> • EL 2.3 Treatment of Parents • EL 2.6 Financial Management & Operations • All BMD Policies • BMD 3.0 Single Point of Connection • BMD 3.1 Unity of Control • BMD 3.2 Delegation to the Superintendent • BMD 3.3 Superintendent Accountability & Performance • GP 4.4 Officer Roles • GP 4.5 School Board Members Code of Conduct • GP 4.6 Process for Addressing School Board Member Violations • GP 4.7 School Board Committee Principles • GP 4.8 School Board Committee Structure • GP 4.10 Operation of the School Board Governing Rules | | <ul style="list-style-type: none"> • Approval of Preliminary FY 2024-25 Levy Tax Levy Comparison - Tax Levy Presentation Pay 24 • Record of Board Self-Evaluation | | Monthly Reports | <u>Superintendent Incidentals:</u> <ul style="list-style-type: none"> • FY 2022-2023 Year-end Preliminary Financial Report • FY 2023-2024 Preliminary Enrollment Report | 77 |

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| Board Meeting or Board Workshop Type, Date and Time | Board Work | | | | Supt Consent Agenda Items (Human Resources & Business Services Reports) | Board Education & Required Reporting | Workshop Topic(s) |
|---|---|----------------------|--|---|---|---|---|
| | Policy Monitoring Ends, EL, BMD & GP Monitoring | Decision Preparation | Required Board Action | Board Action on Committee Reports & Minutes | | | |
| Post Meeting Board Workshop Mon, Sep 25, 2023 | | | | | | | School Board Mtg. Self-Assessment |
| Board Workshop Mon, Oct 9, 2023 6:00 PM | | | | | | | <ul style="list-style-type: none"> •Administration: Setting Stage for FY 2024-24 Budget Guidelines •Policy Monitoring: GP 4.0, 4.1, 4.2, 4.3, 4.9 78 •Discussion – Community Linkage/Listen & Learn – Theme & Location of Event •Confirm agenda for next Board Workshop |
| Board Meeting Mon, Oct 23, 2023 6:00 PM | <ul style="list-style-type: none"> •Ends 1.1 – 1.6 Evidence (FY 2022-23) •EL 2.4 Treatment of Staff •EL 2.8 Compensation and Benefits •GP 4.0 Global Governance Commitment •GP 4.1 Governing Style •GP 4.2 School Board Job Products •GP 4.3 Annual Work Plan •GP 4.9 Governance Investment | | <ul style="list-style-type: none"> •Record of Board Self-Evaluation | | <ul style="list-style-type: none"> •Monthly Reports •MSHSL Form A | <u>Superintendent Incidentals:</u> <ul style="list-style-type: none"> •Enrollment Report as of 10/1/2023 •World's Best Workforce Report •FY 2022-2023 Achievement Integration Summary Report | |

EDEN PRAIRIE SCHOOL BOARD
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| Board Meeting or Board Workshop Type, Date and Time | Board Work | | | | Supt Consent Agenda Items (Human Resources & Business Services Reports) | Board Education & Required Reporting | Workshop Topic(s) |
|---|---|--|---|--|---|--|--|
| | Policy Monitoring Ends, EL, BMD & GP Monitoring | Decision Preparation | Required Board Action | Board Action on Committee Reports & Minutes | | | |
| Post Meeting Board Workshop Mon, Oct 23, 2023 | | | | | | | • School Board Mtg. Self-Assessment |
| Board Workshop Mon, Nov 13, 2023 6:00 PM | | | | | | | • Community Linkage: - Identify topics for the Inspiring News • Confirm agenda for next Board Workshop |
| Board Meeting Mon, Nov 27, 2023 6:00 PM | EL 2.9 Communication and Support to the School Board | School Board Mid-Year Treasurer's Report | • Record of Board Self-Evaluation | Identify Topic for January 2024 Inspiring News Topic | Monthly Reports | FY 2022-23 Audited Financial Presentation | |
| Post Meeting Board Workshop Mon, Nov 27, 2023 | | | | | | | • School Board Mtg. Self-Assessment |
| Board Meeting Mon, Dec 11, 2023 6:00 PM | <ul style="list-style-type: none"> • EL 2.5 Financial Planning and Budgeting • EL 2.0 Global Executive Constraint | | <ul style="list-style-type: none"> • Approval of Final FY 2024-25 Levy • Approval of School Board Mid-Year Treasurer's Report • <i>Closed Session:</i> Review of FY 2022-23 Superintendent Annual Review -Minn. Stat. 13D.05, Subd. 3 • Record of Board Self-Evaluation | Approval for January 2024 Inspiring News Article | Monthly Reports | • Truth in Taxation Hearing Planning and Budgeting | |

EDEN PRAIRIE SCHOOL BOARD
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| Board Meeting or Board Workshop Type, Date and Time | Board Work | | | | Supt Consent Agenda Items (Human Resources & Business Services Reports) | Board Education & Required Reporting | Workshop Topic(s) |
|--|---|-------------------------|--------------------------|--|---|--|---|
| | Policy Monitoring Ends, EL, BMD & GP Monitoring | Decision Preparation | Required Board Action | Board Action on Committee Reports & Minutes | | | |
| Post Meeting Board Workshop Mon, Dec 11, 2023 | | | | | | | <ul style="list-style-type: none"> School Board Mtg. Self-Assessment |

EDEN PRAIRIE SCHOOL BOARD
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05/22/2023 (DRAFT)

| Board Meeting or Board Workshop Type, Date and Time | Board Work | | | | Supt Consent Agenda Items (Human Resources & Business Services Reports) | Board Education & Required Reporting | Workshop Topic(s) |
|---|---|----------------------|---|---|---|--------------------------------------|--|
| | Policy Monitoring Ends, EL, BMD & GP Monitoring | Decision Preparation | Required Board Action | Board Action on Committee Reports & Minutes | | | |
| <p>****2024****</p> <p>Annual Organizational Meeting Mon, Jan 8, 2024 6:00 PM</p> | | | <ul style="list-style-type: none"> • 2024 Annual Organizational Mtg. <ul style="list-style-type: none"> - Election of Officers - School Board Compensation - School Board Calendar • School Board Meeting Calendar: January 1, 2024, through June 30, 2024 • Appointment of Intermediate District 287 Representative | | <ul style="list-style-type: none"> • 2024 Annual School District Organizational Items: <ul style="list-style-type: none"> - School District Newspaper - School District Depository/Financial Institutions - Money Wire Transfers - Early Claims Payment - School District Legal Counsel - School District Responsible Authority - Deputy Clerk & Deputy Treasurer - Facsimile Signature Authorization - Authorization to Sign Contracts - Local Education Agency (LEA) Representative - MDE Designation of Identified Official with Authority (IoWA) | | 81 |
| <p>Board Workshop Mon, Jan 8, 2024 6:30 PM Convene following the Annual Organizational Meeting</p> | | | | | | | <ul style="list-style-type: none"> • 2024 Committees & Outside Organization Discussion • Budget: 5-Year Financial Forecast |

EDEN PRAIRIE SCHOOL BOARD
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05/22/2023 (DRAFT)

| Board Meeting or Board Workshop Type, Date and Time | Board Work | | | | Supt Consent Agenda Items (Human Resources & Business Services Reports) | Board Education & Required Reporting | Workshop Topic(s) |
|--|---|--|--|--|--|--------------------------------------|--|
| | Policy Monitoring Ends, EL, BMD & GP Monitoring | Decision Preparation | Required Board Action | Board Action on Committee Reports & Minutes | | | |
| | | | | | | | • Confirm agenda for next Board Workshop |
| Board Meeting Mon, Jan 22, 2024 6:00 PM | | <ul style="list-style-type: none"> • FY 2024-24 Final School Calendar <i>(Draft)</i> • FY 2025-26 Preliminary School Calendar <i>(Draft)</i> • FY 2024-25 Budget Timelines – <i>First Reading</i> • FY 2024-25 Budget Assumptions – <i>First Reading</i> | <ul style="list-style-type: none"> • FY 2023-24 Mid-Year Budget Approval • Approval FY 2023-24 Mid-Year School Board Budget • Record of Board Self-Evaluation | 2024 School Board Committee & Outside Organization Assignments | <ul style="list-style-type: none"> • Monthly Reports • FY 2024-25 Bus Purchase | | 82 |
| Post Meeting Board Workshop Mon, Jan 22, 2024 | | | | | | | School Board Meeting Self-Assessment |
| Board Workshop Mon, Feb 12, 2024 6:00 PM | | | | | | | <ul style="list-style-type: none"> • Finance Overview • Agenda Items: Walk-through School Board Agenda • Sample Agenda & Discussion of Agenda Elements • Source of Agenda Items: Board Request for Information; Superintendent |

EDEN PRAIRIE SCHOOL BOARD
2023-2024 ANNUAL WORK PLAN

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05/22/2023 (DRAFT)

| Board Meeting or Board Workshop Type, Date and Time | Board Work | | | | Supt Consent Agenda Items (Human Resources & Business Services Reports) | Board Education & Required Reporting | Workshop Topic(s) |
|---|---|--|--|--|---|--|--|
| | Policy Monitoring Ends, EL, BMD & GP Monitoring | Decision Preparation | Required Board Action | Board Action on Committee Reports & Minutes | | | |
| | | | | | | | Information; Agenda Timeline • Community Linkage: Discuss Goals & Format for Community Engagement • Confirm agenda for next Board Workshop |
| Board Meeting Mon, Feb 26, 2024 6:00 PM | | | Record of Board Self-Evaluation | | <ul style="list-style-type: none"> • Monthly Reports • Approval of FY 2024-25 School Calendar • Approval of Preliminary FY 2025-26 School Calendar | <ul style="list-style-type: none"> • American Indian Education Report • Achievement & Integration Budget | |
| Post Meeting Board Workshop Mon, Feb 26, 2024 | | | | | | | School Board Meeting Self-Assessment |
| Board Workshop Mon, Mar 11, 2024 6:00 PM | | | | | | | <ul style="list-style-type: none"> • Mechanics of Monitoring • Confirm agenda for next Board Workshop |
| Board Meeting Mon, Mar 25, 2024 6:00 PM | | <ul style="list-style-type: none"> • FY 2024-25 Capital Budget – <i>First Reading</i> | <ul style="list-style-type: none"> • Final FY 2024-25 Budget Assumptions • Record of Board Self-Evaluation | <ul style="list-style-type: none"> • Identify Topic for June Inspiring News Article | <ul style="list-style-type: none"> • Monthly Reports • Resolution to Release Probationary Teachers | | |

EDEN PRAIRIE SCHOOL BOARD
2023-2024 ANNUAL WORK PLAN

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05/22/2023 (DRAFT)

| Board Meeting or Board Workshop Type, Date and Time | Board Work | | | | Supt Consent Agenda Items (Human Resources & Business Services Reports) | Board Education & Required Reporting | Workshop Topic(s) |
|---|---|----------------------|-----------------------|---|---|--------------------------------------|--|
| | Policy Monitoring Ends, EL, BMD & GP Monitoring | Decision Preparation | Required Board Action | Board Action on Committee Reports & Minutes | | | |
| Post Meeting Board Workshop Mon, Mar 25, 2024 | | | | | | | School Board Meeting Self-Assessment |
| Board Workshop Mon, Apr 8, 2024 6:00 PM | | | | | | | <ul style="list-style-type: none"> • FY 2024-2025 Annual Work Plan Calendar Discussion • Discussion/Review all items i84 Placeholder area on “Work Plan Changes Document” • Workshop Skeleton Summary Discussion • FY 2024-2025 School Board Meeting Calendar Discussion • FY 2024-2025 School Board Budget Discussion • Discuss Policy Change Process (Timelines and Process for Monitoring and Changes in Policy) • New Policy Introductions • Inspiring News/MWM Discussion |

EDEN PRAIRIE SCHOOL BOARD
2023-2024 ANNUAL WORK PLAN

Board Meetings

Board Workshops

Other Meetings

05/22/2023 (DRAFT)

| Board Meeting or Board Workshop Type, Date and Time | Board Work | | | | Supt Consent Agenda Items (Human Resources & Business Services Reports) | Board Education & Required Reporting | Workshop Topic(s) |
|--|---|---|---|---|---|--------------------------------------|--|
| | Policy Monitoring Ends, EL, BMD & GP Monitoring | Decision Preparation | Required Board Action | Board Action on Committee Reports & Minutes | | | |
| | | | | | | | • Confirm agenda for next Board Workshop |
| Board Meeting Mon, Apr 22, 2024 6:00 PM | | <ul style="list-style-type: none"> FY 2024-25 School Board Work Plan – <i>First Reading</i> FY 2024-25 School Board Budget – <i>First Reading</i> | <ul style="list-style-type: none"> Approval of FY 2024-25 Capital Budget Approval of FY 2024-25 School Board Meeting Calendar Approval –Workshop Skeleton Summary Discussion <u>Closed Session:</u> Negotiation Strategy (MN Statue 13D.03,Subd.1) Record of Board Self-Evaluation | Approval of Inspiring News Article for June | • Monthly Reports | | 85 |
| Post Meeting Board Workshop Mon, Apr 22, 2024 | | | | | | | School Board Meeting Self-Assessment |
| Board Workshop <i>Training/Retreat</i> Date/Time/Location TBD | | | | | | | Retreat/Training Workshop |
| Board Workshop Mon, May 13, 2024 6:00 PM | | | | | | | Confirm agenda for next Board Workshop |

EDEN PRAIRIE SCHOOL BOARD
2023-2024 ANNUAL WORK PLAN

Board Meetings

Board Workshops

Other Meetings

05/22/2023 (DRAFT)

| Board Meeting or Board Workshop Type, Date and Time | Board Work | | | | Supt Consent Agenda Items (Human Resources & Business Services Reports) | Board Education & Required Reporting | Workshop Topic(s) |
|---|---|--|--|--|---|--------------------------------------|--|
| | Policy Monitoring Ends, EL, BMD & GP Monitoring | Decision Preparation | Required Board Action | Board Action on Committee Reports & Minutes | | | |
| Board Meeting Tues, May 28, 2024* 6:00 PM *Due to Memorial Day on Monday May 27, 2024 | | <ul style="list-style-type: none"> FY 2024-25 Budget – <i>First Reading</i> FY 2024-25 School Meal Prices - <i>DRAFT</i> | <ul style="list-style-type: none"> Approval of FY 2024-25 School Board Work Plan Approval of FY 2024-25 School Board Budget Record of Board Self-Evaluation | | <ul style="list-style-type: none"> Monthly Reports | | 86 |
| Post Meeting Board Workshop Tues, May 28, 2024 | | | | | | | <ul style="list-style-type: none"> School Board Meeting Self-Assessment |
| Board Workshop Mon, June 10, 2024 6:00 PM | | | | | | | <ul style="list-style-type: none"> General Fund Budget Q&A All Ends 1.1 – 1.6 OI's CLC: Inspiring News Top Discussion – <i>1st Draft</i> (2023-2024) Confirm agenda for next Board Workshop |
| Board Meeting Mon, June 24, 2024 6:00 PM | OI's for FY 2024-25 all Ends 1.1 through 1.6 | | <ul style="list-style-type: none"> Approval of FY 2024-25 Adopted Budget ISD 287 10-Year Facilities Maintenance Resolution Record of Board Self-Evaluation | Identify Topic for Inspiring News for September 2024 | <ul style="list-style-type: none"> Monthly Reports Approval of FY 2024-25 School Meal Prices EPS 10-Year Facilities Maintenance Plan Q-Comp Annual Report | | |

EDEN PRAIRIE SCHOOL BOARD
2023-2024 ANNUAL WORK PLAN

Board Meetings

Board Workshops

Other Meetings

05/22/2023 (DRAFT)

| Board Meeting or Board Workshop Type, Date and Time | Board Work | | | | Supt Consent Agenda Items (Human Resources & Business Services Reports) | Board Education & Required Reporting | Workshop Topic(s) |
|--|---|-------------------------|--------------------------|--|---|--|--|
| | Policy Monitoring Ends, EL, BMD & GP Monitoring | Decision Preparation | Required Board Action | Board Action on Committee Reports & Minutes | | | |
| | | | | | <ul style="list-style-type: none"> Summary Update of General District Policies Annual Review of District Mandated Policies MSHSL Resolution for Membership | | |
| Post Meeting Board Workshop Mon, Jun 24, 2024 | | | | | | | <ul style="list-style-type: none"> School Board Meeting Self-Assessment |

| Chargeback (Printing) | | Fiscal Year | | | | Fiscal Year 2022-23 | | | | | |
|----------------------------|--------------------|----------------|----------------|----------------|-----------------|---------------------|------------------------|---|----------------------|--|--|
| Description | Account Numbers | 2019-20 Actual | 2020-21 Actual | 2021-22 Actual | Approved Budget | YTD Expenses | 2022-2023 9+3 Forecast | Notes | FY24 Proposed Budget | Comments | |
| Board Member Compensation | 01005010000000109 | \$ 35,006.66 | \$ 35,900.00 | \$ 35,987.50 | \$ 36,300.00 | \$ 25,712.50 | \$ 36,300.00 | No variance | \$ 36,300.00 | \$6,600 Board Chair, \$5,700 Vice Chair, \$4,800 * 5 Directors (propose increase next year 2024-25) | |
| FICA (Fed Ins Contrib Act) | 010050100000000210 | \$ 1,918.53 | \$ 1,497.08 | \$ 1,686.67 | \$ 1,500.00 | \$ 1,217.62 | \$ 1,837.68 | More board members chose non PERLA retirement plans resulting in FICA | \$ 2,000.00 | New board has shifted allocations, the proposed budget reflects the change | |
| PERA (Pub Emp Ret Assoc) | 010050100000000214 | \$ 1,125.08 | \$ 1,007.56 | \$ 860.00 | \$ 1,300.00 | \$ 604.40 | \$ 757.56 | Less board members chose PERLA | \$ 800.00 | New board has shifted allocations, the proposed budget reflects the change | |
| Service Fees/Consulting | 010050100000000305 | \$ 15,717.73 | \$ 2,680.05 | \$ 26,891.85 | \$ 15,000.00 | \$ 2,539.55 | \$ 10,000.00 | Lower Disc cost (included \$400 for food) | \$ 14,000.00 | \$3500 board minutes printing costs/\$500 for other announcements in newspapers, \$10000 for board sponsored education | |
| Postage | 010050100000000324 | \$ 14.35 | \$ 16.50 | \$ - | \$ - | \$ - | \$ - | | \$ - | No need to add a budget here, postage costs now run through the district wide budget in the General Fund | |
| Travel/Conferences | 010050100000000364 | \$ 1,687.52 | \$ 4,945.00 | \$ 2,485.00 | \$ 4,750.00 | \$ 1,740.25 | \$ 2,580.25 | Expect 4 Phase3/4 training between now and end of year | \$ 2,500.00 | Most of the board has completed Phase 1/2, only a few have any required training. May want to consider sending representative to speak at National convention? | |
| Chargeback (Printing) | 010050100000000398 | \$ 70.00 | \$ 1,307.02 | \$ 852.88 | \$ 1,500.00 | \$ - | \$ 1,420.73 | Costs have not exceeded 1300, included inflation at 8.7% | \$ 1,550.00 | 2023 plus 5.6% inflation | |
| General Supplies | 010050100000000401 | \$ 545.21 | \$ 749.35 | \$ 715.79 | \$ 750.00 | \$ 400.12 | \$ 500.00 | Misc. costs that might show up by year end | \$ 525.00 | 2023 plus 5.6% inflation | |
| Food | 010050100000000490 | \$ 11.24 | \$ 316.17 | \$ 1,071.15 | \$ 500.00 | \$ 111.38 | \$ 500.00 | Budget available for event in May/June timeframe. | \$ 750.00 | Ensure funding for two community events | |
| Memberships/Dues | 010050100000000820 | \$ 16,547.00 | \$ 16,545.00 | \$ 17,127.00 | \$ 17,500.00 | \$ 17,103.00 | \$ 17,103.00 | Misc. fee between now and end of year. | \$ 18,250.00 | 2023 plus 5.6% inflation, (\$14,253 MSBA Membership, \$750 MSBA Policy Services, \$2,225 Board Book Subscription) | |
| | | \$ 72,643.32 | \$ 64,963.73 | \$ 87,677.84 | \$ 79,100.00 | \$ 49,428.82 | \$ 70,999.22 | | \$ 76,675.00 | Summary | |
| | | | | | | | | | -3.07% | Lower than 2022-2023 budget | |
| | | | | | | | | -10.2% | 7.99% | Proposed increase over actual 2022-23 (inflation of 8.7%) | |
| | | | | | | | | | 74,071.03 | 4-year average budget | |
| | | | | | | | | | 3.52% | 2023-24 represents an increase over average | |
| FY 22 Notes: | | | | | | | | | | | |

FY 22 Notes:

| |
|--|
| 109 - Slightly under budget by \$313 due to a vacant board member position before an appointment |
| 210/214 - Board members can choose between FICA and PERA, the combination of these line items is under budget by \$253 |
| 305-Over budget due to the timing of a payment to a consultant of \$12,860. This expense occurred in |
| 366-Board members attending conferences/training was slightly under budget. |
| 398-Printing was under budget by \$147 |
| 401-Supplies were under budget by \$184 |
| 490-Food for various meetings was under budget by \$129 |
| 820-Memberships were right on track for MSBA and the Board Book subscription |

| Questions: |
|--|
| - Should we initiate a compensation review? |
| - What type of education are we looking for in 2023-24 (Topics, team building, etc.) |
| - Do we want to send Chair to National SB Conference/share what we are doing? |
| - Budget for two community events with food? |

Overall budget was overbudget by \$9,678, but the timing of the one bill for \$12,860 accounts for this

| Chargeback (Printing) | | Fiscal Year | | | Fiscal Year 2022-23 | | | | |
|----------------------------|-------------------|-------------------|-------------------|-------------------|---------------------|-----------------|---------------------------|----------------------------|---|
| Description | | 2019-20 Actual | 2020-21 Actual | 2021-22 Actual | Approved Budget | YTD Expenses | Underspend (Overspend) | FY24 Proposed Budget | Comments |
| Board Member Compensation | 01005010000000109 | \$ 35,006.66 | \$ 35,900.00 | \$ 35,987.50 | \$ 36,300.00 | \$ 25,712.50 | \$ 10,587.50 | \$ 36,300.00 | \$6,600 Board Chair, \$5,700 Vice Chair, \$4,800 * 5 Directors |
| FICA (Fed Ins Contrib Act) | 01005010000000210 | \$ 1,918.53 | \$ 1,497.08 | \$ 1,686.67 | \$ 1,500.00 | \$ 1,217.62 | \$ 282.38 | \$ 2,000.00 | New board has shifted allocations, the proposed budget reflects the change |
| PERA (Pub Emp Ret Assoc) | 01005010000000214 | \$ 1,125.08 | \$ 1,007.56 | \$ 860.00 | \$ 1,300.00 | \$ 604.40 | \$ 695.60 | \$ 800.00 | New board has shifted allocations, the proposed budget reflects the change |
| Service Fees/Consulting | 01005010000000305 | \$ 15,717.73 | \$ 2,680.05 | \$ 26,891.85 | \$ 15,000.00 | \$ 2,539.55 | \$ 12,460.45 | \$ 15,000.00 | This includes specific board training along with the cost of publishing school board minutes. |
| Postage | 01005010000000329 | \$ 14.35 | \$ 16.50 | \$ - | \$ - | \$ - | \$ - | \$ - | No need to add a budget here, postage costs now run through the district wide budget in the General Fund |
| Travel/Conferences | 01005010000000366 | \$ 1,687.52 | \$ 4,945.00 | \$ 2,485.00 | \$ 4,750.00 | \$ 1,740.25 | \$ 3,009.75 | \$ 4,750.00 | Attending different conferences/trainings for board members. |
| Chargeback (Printing) | 01005010000000398 | \$ 70.00 | \$ 1,307.02 | \$ 852.88 | \$ 1,500.00 | \$ - | \$ 1,500.00 | \$ 1,500.00 | The printing chargeback happens later in the fiscal year, the amount seems reasonable based on prior year expenses. |
| General Supplies | 01005010000000401 | \$ 545.21 | \$ 749.35 | \$ 715.79 | \$ 750.00 | \$ 400.12 | \$ 349.88 | \$ 750.00 | Still seems reasonable based on expenses |
| Food | 01005010000000490 | \$ 11.24 | \$ 316.17 | \$ 1,071.15 | \$ 500.00 | \$ 111.38 | \$ 388.62 | \$ 500.00 | Still seems reasonable based on expenses |
| Memberships/Dues | 01005010000000820 | \$ 16,547.00 | \$ 16,545.00 | \$ 17,127.00 | \$ 17,500.00 | \$ 17,103.00 | \$ 397.00 | \$ 17,500.00 | \$14,253 MSBA Membership, \$750 MSBA Policy Services, \$2,225 Board Book Subscription |
| | | \$ 72,643.32 | \$ 64,963.73 | \$ 87,677.84 | \$ 79,100.00 | \$ 49,428.82 | \$ 29,671.18 | \$ 79,100.00 | |

| |
|--|
| FY 24 Proposed Notes: |
| - Please review column N and make changes as desired. |
| - Amounts have been pre-filled based on prior year expenses |
| - Total budget of \$79,100 seems reasonable, could reduce travel/conferences by \$1,750 if there is a desire to lower the budget or reallocate |

| |
|---|
| FY 23 Notes: |
| 109-Expect this to be on budget |
| 210-New board member selections have shifted expenses between 210/214. 210 will be over budget, but 214 will be under budget |
| 305-The 5/10/23 training is expected to cost between \$7,000-\$8,000, so this line item should finish under budget. |
| 329-No need to budget this line item, we've shifted costs to a district-wide budget |
| 366-We often underspend this category, there should be a significant underspend this year |
| 398-Printing chargeback costs are allocated in the spring and end of the year. The budget should remain but expenses will likely be less than the budget. |
| 401-We don't see many expenses remaining for the year, this should finish under budget |
| 490-We don't expect many food costs for the remainder of the year, so this will finish under budget |
| 820-Costs are all incurred at this point and the line item will finish under budget |

Overall budget should finish at least \$7,000 under budget

| |
|--|
| FY 22 Notes: |
| 109 - Slightly under budget by \$313 due to a vacant board member position before an appointment |
| 210/214 - Board members can choose between FICA and PERA, the combination of these line items is under budget by \$253 |
| 305-Over budget due to the timing of a payment to a consultant of \$12,860. This expense occurred in FY20-21, which ended under budget, but the consultant did not bill the district until November 2021. This line item also includes the cost of publishing the school board |
| 366-Board members attending conferences/training was slightly under budget. |
| 398-Printing was under budget by \$147 |
| 401-Supplies were under budget by \$184 |
| 490-Food for various meetings was under budget by \$129 |
| 820-Memberships were right on track for MSBA and the Board Book subscription |

Overall budget was overbudget by \$9,678, but the timing of the one bill for \$12,860 accounts for this variance. Had this bill occurred in the correct fiscal year, the school board budget would be under budget by \$3,182 or 4.08%.

Record of Board Policy Monitoring

ENDS

Monitoring 2021-2022 School Year Data: July 1, 2021 – June 30, 2022

The purpose of this document is to demonstrate to the owners that the board holds the superintendent accountable to our Ends and ELs.

| Policy | School Year | Operational Interpretation – Reasonable or not? | | Evidence – demonstrates expected progress? | | Date to bring back the district’s plan to demonstrate expected progress in the future | Completed |
|--------|-------------|---|---------------|--|---------------|---|-----------|
| | | Superintendent Assertion | Board Finding | Superintendent Assertion | Board Finding | | |
| ENDS | | | | | | | |

| | | | | | | | |
|---|---------|----------------|----------------|-----------------|-----------------|--------------------------------------|-----------|
| 1.1 Each student graduates and is academically prepared to progress to multiple opportunities after high school | 2021-22 | Yes 6/28/21 | Yes 6/28/21 | Yes 10/24/22 | Yes 10/24/22 | | Yes |
| | 2022-23 | Yes 6/27/22 | Yes 6/27/22 | | | | |
| 1.2 Each student is reading at grade level by the end of third grade | 2021-22 | Yes 6/28/21 | Yes 6/28/21 | No 10/24/21 | Yes 10/24/21 | | 90 Yes |
| | 2022-23 | Yes 6/27/22 | Yes 6/27/22 | | | | |
| 1.3 Each student achieves individual growth expectations and proficiency annually in, but not limited to, Language Arts, Math and Science | 2021-22 | Yes 6/28/21 | Yes 6/28/21 | No 10/24/22 | No 10/24/22 | Ends 1.3 Update on 3/27/23 Completed | Yes |
| | 2022-23 | Yes 6/27/22 | Yes 6/27/22 | | | | |

Record of Board Policy Monitoring

ENDS

Monitoring 2021-2022 School Year Data: July 1, 2021 – June 30, 2022

The purpose of this document is to demonstrate to the owners that the board holds the superintendent accountable to our Ends and ELs.

| Policy | School Year | Operational Interpretation – Reasonable or not? | | Evidence – demonstrates expected progress? | | Date to bring back the district’s plan to demonstrate expected progress in the future | Completed |
|--------|-------------|---|---------------|--|---------------|---|-----------|
| | | Superintendent Assertion | Board Finding | Superintendent Assertion | Board Finding | | |
| ENDS | | | | | | | |

| | | | | | | | |
|---|---------|----------------|----------------|-----------------|-----------------|---------------------------------------|-----------|
| 1.4 Each student receives a broad-based education that exceeds the Minnesota State Graduation Requirements | 2021-22 | Yes 6/28/21 | Yes 6/28/21 | Yes 10/24/22 | Yes 10/24/22 | | Yes |
| | 2022-23 | Yes 6/27/22 | Yes 6/27/22 | | | | |
| 1.5 Each student demonstrates the 21 st century skills needed to succeed in the global economy | 2021-22 | Yes 6/28/21 | Yes 6/28/21 | No 10/24/22 | Yes 10/24/22 | | 91 Yes |
| | 2022-23 | Yes 6/27/22 | Yes 6/27/22 | | | | |
| 1.6 Each student demonstrates the knowledge that citizens and residents of the United States need to contribute positively to society | 2021-22 | Yes 6/28/21 | Yes 6/28/21 | No 10/24/22 | No 10/24/22 | Ends 1.6 Update on 02/27/23 Completed | Yes |
| | 2022-23 | Yes 6/27/22 | Yes 6/27/22 | | | | |

Release of Probationary Staff

| Full Name | Location | Occupation |
|--------------------|-----------------------|------------------------------|
| Rachel Lanquist | Central Middle School | Technology Education Teacher |
| Christine Retzlaff | Central Middle School | Technology Education Teacher |
| Adam Wohl | Central Middle School | Math Teacher |

Resolution of Acceptance of Donations

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

Cedar Ridge:

- Donation of \$50.00 – CAF America/Charities Aid Foundation America/CyberGrants LLC, Andover, MA – funds to be used for general supplies

Central Middle School:

- Donation of 100.00 – Donor request to be Anonymous – funds to go towards general supplies
- Donation of \$25.00 – Tracy Cushman, Eden Prairie – funds to go towards general supplies

Community Education:

- Donation of \$20.00 – Wendy Lahr, Eden Prairie – funds used to support Community Education Fee Assistance program

Forest Hills Elementary:

- Donation of \$37.70 - Box Tops for Education – funds used for supplemental classroom supplies
- Donation of \$37.70 – Box Tops for Education (Coca-Cola) – funds used for supplemental classroom supplies
- Donation of \$810.00 – PTO – funds used to support bracelets for Unity Day and Popsicles for Field Day
- Donation of \$50.00 – Jim, Ari & Renee Divine, Eden Prairie – funds to go to the Library in honor of National School Librarian Day
- Donation of 24 new non-fiction Automobile and Public Safety books by authors John C. & S. L. Hamilton for the school Library

SUPERINTENDENT CONSENT AGENDA

A. Semi-Monthly Reports

HUMAN RESOURCES

1. Human Resources – Principals
 - a. New Hires
 - b. Change in Assignment
 - c. Resignation/Retirements
Bennett, Meagan - Associate Principal, Eden Prairie High School, effective 6/30/2023
2. Human Resources – Administrative/Supervisory/Technical (AST)
 - a. New Hires
Dado, Ethan - Pathways Coordinator, Administrative Services Center, effective 7/1/2023
Hochstetler, Austin - Special Services Supervisor, Administrative Services Center, effective 7/1/2023
 - b. Change in Assignment
 - c. Resignation/Retirements
Nistler, Heidi - Director of Special Education, Administrative Services Center, effective 7/1/2023
3. Human Resources – Eden Prairie Supervisors & Specialists (EPSS)
 - a. New Hires
Adams, DeAndre - Youth Programs Supervisor, Community Education, effective 5/2/2023
Del Rio, Cairo - Data Integration and Systems Analyst, Administrative Services Center, effective 6/1/2023
Kumari, Aditi - Digital Strategy Coordinator, Administrative Services Center, effective 5/1/2023
 - b. Change in Assignment
 - c. Resignation/Retirements
Guenther, Linda - Staff Accountant, 1.0 FTE, Administrative Services Center, effective 5/5/2023
Lieberthal, Elise - Payroll Coordinator, 1.0 FTE, Administrative Services Center, effective 5/10/2023
4. Human Resources – Licensed Staff
 - a. New Hires
Anderson, Jonathan - Grade 4 Teacher, 1.0 FTE, Oak Point Elementary, effective 8/28/2023
Barnard, Maria - Kindergarten Teacher, 1.0 FTE, Oak Point Elementary, effective 8/28/2023
Butler, Kaymee - Grade 1 Teacher, 1.0 FTE, Oak Point Elementary, effective 8/28/2023

SUPERINTENDENT CONSENT AGENDA

Culver, Alexander - Special Education Teacher, 1.0 FTE, Eden Prairie High School, effective 8/28/2023

Engen, Sally - Special Education Teacher, 1.0 FTE, Cedar Ridge Elementary, effective 8/28/2023

Gillitzer, Nicole - Elementary Academic Interventionist, 1.0 FTE, Oak Point Elementary, effective 8/28/2023

Griffith, Ethan - Grade 2 Teacher, 1.0 FTE, Oak Point Elementary, effective 8/28/2023

Grover, Hope - Special Education Teacher, 1.0 FTE, Central Middle School, effective 8/28/2023

Guiga, FatimaAzzahra - Grade 3 Teacher, 1.0 FTE, Oak Point Elementary, effective 8/28/2023

Hamann, Sydney - Computer Science Teacher, 1.0 FTE, Eden Prairie High School, effective 8/28/2023

Hames, Sean - Kindergarten Teacher, 1.0 FTE, Oak Point Elementary, effective 8/28/2023

Hansen, Kelsey - Special Education Teacher, 1.0 FTE, Central Middle School, effective 8/28/2023

Larson, Olivia - Grade 3 Teacher, 1.0 FTE, Oak Point Elementary, effective 8/28/2023

Larson-Fine, Sophie - Grade 4 Teacher, 1.0 FTE, Oak Point Elementary, effective 8/28/2023

Lundell, Marina - English Teacher, 1.0 FTE, Eden Prairie High School, effective 8/28/2023

Nosbusch, Kathleen - School Psychologist, 1.0 FTE, Oak Point Elementary and Eagle Heights Spanish Immersion, effective 8/28/2023

Osman, Suldano - Grade 1 Teacher, 1.0 FTE, Oak Point Elementary, effective 8/28/2023

Palen, Katia - ELL/ESL Teacher, 1.0 FTE, Oak Point Elementary, effective 8/28/2023

Reitz, Juliana - Grade 5 Teacher, 1.0 FTE, Cedar Ridge Elementary, effective 8/28/2023

Rodriguez-Martinez, Jennifer - ELL/ESL Teacher, 1.0 FTE, Oak Point Elementary, effective 8/28/2023

Sandberg, Dominique - Occupational Therapist, 1.0 FTE, District Wide, effective 8/28/2023

Zacho, Ashley - Grade 2 Teacher (Long Term Substitute), 1.0 FTE, Eden Lake Elementary, effective 5/2/2023

b. Change in Assignment

c. Resignation/Retirements

Bouffleur, Lindsey - Permanent Building Reserve Teacher, 1.0 FTE, Cedar Ridge Elementary, effective 5/2/2023

SUPERINTENDENT CONSENT AGENDA

Bute, Emily - Special Education Teacher, 1.0 FTE, Eden Prairie High School, effective 6/9/2023

Fruit, Kevin - Business Teacher, 1.0 FTE, Eden Prairie High School, effective 6/9/2023

Ganzer, Theresa - Visual Arts Teacher, 1.0 FTE, Central Middle School, effective 6/9/2023

Gutierrez, Leanne - Grade 5 Teacher, 1.0 FTE, Eagle Heights Spanish Immersion, effective 6/9/2023

Kampmeier, Katlyn - Visual Arts Teacher, 1.0 FTE, Central Middle School, effective 5/2/2023

Marrin, Gwendolyn - Speech Language Pathologist, 1.0 FTE, Eagle Heights Spanish Immersion and Oak Point Elementary, effective 6/9/2023

McGowan, Erin - Special Education Teacher, 1.0 FTE, Central Middle School, effective 6/9/2023

Meek, Gretchen - School Psychologist, .5 FTE, Eden Prairie Online, effective 6/9/2023

Robinson, Julie - Special Education Teacher, 1.0 FTE, Eden Prairie School District, effective 6/9/2023

Tushie-Lessard, Kelsey - Grade 1 Teacher, 1.0 FTE, Eagle Heights Spanish Immersion, effective 6/9/2023

5. Human Resources – Classified Staff

a. New Hires/Rehires

BUILDING SERVICES

Gonzalez, Antonio - Custodian, Non-licensed, Night, \$19.60/hour, 8 hours/day, 5 days/week, 260 days/year, Forest Hills Elementary, effective 5/5/2023

Leon Delgado, Ricardo - Custodian, Non-licensed, Night, Floater, Districtwide, 8 hours/day, 5 days/week, 260 days/year, effective 5/1/2023

CLASS

Kline, Stacy - Curriculum Assistant, Forest Hills Elementary, 6.5 hours/day, 5 days/week, 187 days/year, effective 5/1/2023

FOOD SERVICE

Sayyad, Nazmeen - Food Service Assistant I, Eden Lake Elementary, 5 hours/day, 5 days/week, 177 days/year, effective 5/9/2023

MSEA

Musse, Zemzem - Eagle Zone Program Assistant, Cedar Ridge Elementary, 4 hours/day, 5 days/week, 178 days/year, effective 5/11/2023

Weber, Joelle - Eagle Zone Special Education Paraprofessional, Forest Hills Elementary, 4 hours/day, 5 days/week, 178 days/year, effective 4/28/2023

PRESCHOOL TEACHERS

TRANSPORTATION

Hayden, Douglas - Bus Driver, Transportation, 5.05 hours/day, 5 days/week, 178 days/year, effective 4/24/2023

SUPERINTENDENT CONSENT AGENDA

b. Change in Assignment

BUILDING SERVICES

CLASS

FOOD SERVICE

MSEA

PRESCHOOL TEACHERS

TRANSPORTATION

c. Resignation/Retirements

BUILDING SERVICES

CLASS

Neary, Olivia - Office Professional - Media, Oak Point Elementary, effective 5/12/2023

COACHES

Waselchuk, Andrew - Boys Golf Coach, Eden Prairie High School, effective 5/5/2023

FOOD SERVICE

Johnson, Susan - Child Nutrition Manager, Eden Lake Elementary, effective 6/8/2023

Wolfe, Jennifer - Food Service Assistant I, Oak Point Elementary, effective 6/8/2023

MSEA

Grandhi, Vineetha - Early Childhood Special Education Paraprofessional, Oak Point Elementary, effective 5/12/2023

Kannappan, Hemalatha - Eagle Zone Program Assistant, Oak Point Elementary and Eden Lake Elementary, effective 5/1/2023

Kristenson, Michaela - Special Education Paraprofessional, Forest Hills Elementary, effective 5/4/2023

Nicholson, Barb - Special Education Paraprofessional, Central Middle School, effective 6/8/2023

Regalado, Ian - Student Supervisor, Central Middle School, effective 5/3/2023

Qasem, Norhan - Special Education Paraprofessional, Eden Lake Elementary, effective 5/10/2023

PRESCHOOL TEACHERS

TRANSPORTATION

Brown, Robert - Bus Driver, Transportation, effective 4/21/2023

Gestach, Stephanie - Bus Driver, Transportation, effective 4/28/2023

Meath, Robert - Bus Driver, Transportation, effective 6/8/2023

TERMINATIONS

Termination Employee A - effective 4/20/2023

Board Business -

General Consent Agenda

Approval of Payments, All Funds, April 2023

| | |
|--------------------------|-----------------------|
| Check #416473-416701 | \$1,801,187.00 |
| Electronic Disbursements | \$4,428,899.75 |
| TOTAL | \$6,230,086.75 |

Acknowledgment of Electronic Transfers April 2023

| INVEST DATE | FROM | TO | INTEREST RATE | MATURITY DATE | PRINCIPAL |
|----------------|------------------|---------|------------------|------------------|--------------|
| 4/20/2022 | PMA Financial | MNTrust | 1.796% | 4/30/2023 | \$508,652.40 |

**EDEN PRAIRIE SCHOOLS
GENERAL FUNDS
MONTHLY REVENUE/EXPENDITURE REPORT
FOR THE MONTH ENDING: Apr-23**

| REVENUES/TRANSFERS IN (BY SOURCE CODE) | | | | | |
|--|--------------------|--------------------------|---------------------------------|-------------------------|-------------------------|
| SOURCE | DESCRIPTION | YEAR TO DATE RECEIVED | CURRENT FULL YEAR PROJECTION | THIS YEAR % RECEIVED | LAST YEAR % RECEIVED |
| 001-020 | TAXES | \$ 21,244,580 | \$ 27,457,881 | 77.37% | 73.09% |
| 021-040 | TUITION | 113,569 | 50,000 | 227.14% | 94.21% |
| 041-089 | FEES & ADMISSIONS | 723,987 | 582,900 | 124.20% | 122.49% |
| 090-199 | MISC REVENUE | 1,337,916 | 946,000 | 141.43% | 107.44% |
| 200-399 | STATE AID | 61,075,456 | 88,431,584 | 69.07% | 85.31% |
| 400-499 | FEDERAL PROGRAMS | 153,740 | 6,071,029 | 2.53% | 14.10% |
| 600-649 | SALES | 59,845 | 50,000 | 119.69% | 126.91% |
| | | \$ 84,709,093 | \$ 123,589,394 | 68.54% | 79.29% |
| | CAPITAL OUTLAY | 264,980 | 15,458,106 | 1.71% | 2.65% |
| | STUDENT ACTIVITIES | 2,081,497 | 1,580,000 | 131.74% | 110.38% |
| | MEDICAL ASSISTANCE | 127,192 | 150,000 | 84.79% | 177.32% |
| | SCHOLARSHIPS | 4,909 | 8,500 | 57.76% | 94.12% |
| Revenue Notes: | | | | | |

| EXPENDITURES/TRANSFERS OUT (BY OBJECT CODE) | | | | | |
|--|-------------------------|--------------------------|---------------------------------|-------------------------|-------------------------|
| OBJECT | DESCRIPTION | YEAR TO DATE EXPENDED | CURRENT FULL YEAR PROJECTION | THIS YEAR % EXPENDED | LAST YEAR % EXPENDED |
| 100 | SALARIES | \$ 58,937,465 | \$ 82,029,969 | 71.85% | 71.26% |
| 200 | BENEFITS | 18,301,184 | 25,652,109 | 71.34% | 69.48% |
| 300 | PURCHASED SVCS | 9,194,596 | 11,203,058 | 82.07% | 73.36% |
| 400 | SUPPLIES & EQUIPMENT | 6,268,445 | 7,999,476 | 78.36% | 66.88% |
| 800 | OTHER EXPENSES | 185,174 | 631,896 | 29.30% | 22.49% |
| 900 | TRANSFERS & CONTINGENCY | - | 95,000 | 0.00% | 0.00% |
| | | \$ 92,886,864 | \$ 127,611,508 | 72.79% | 70.59% |
| | CAPITAL OUTLAY | 10,690,858 | 16,111,935 | 66.35% | 64.85% |
| | STUDENT ACTIVITIES | 2,142,450 | 1,580,000 | 135.60% | 107.59% |
| | MEDICAL ASSISTANCE | 151,843 | 196,782 | 77.16% | 71.15% |
| | SCHOLARSHIPS | - | 11,000 | 0.00% | 140.91% |
| Expenditure Notes: | | | | | |
| The % increase under 400 Supplies & Equipment is up significantly due to the spend down of assigned fund balances for Construction and Designing Pathways. | | | | | |

May 22, 2023

To: Dr. Josh Swanson
From: Business Office
Re: Accept Bids for Eden Prairie High School PAC Lighting Replacement

The authorization to approve bids is requested by management and begins the process to make deferred maintenance upgrades and space usage updates. This project will be to replace the house lighting system at the Eden Prairie High School Performing Arts Center. Low bid for this project was provided by Merit Electric Company in the amount of \$430,665.00.

The existing house lights and control panel were installed during the construction of the Performing Arts Center in the late 1990's. The project will include replacement of existing lights and control board with dimmable, energy-efficient lights designed to enhance audience experience while maintaining a safe environment.

Funding for this project will come from long-term facilities maintenance revenue. This project has been planned and is on the list for updates in Summer, 2023.

May 22, 2023

To: Dr. Josh Swanson
From: Business Office
Re: Reject Bids for Eden Prairie High School Restroom Remodel

The authorization to accept bids is typically requested by management to begin the process to make deferred maintenance upgrades and space usage updates. This project would have been to renovate two existing student restrooms at Eden Prairie High School. Low bid for this project was provided by Action Construction in the amount of \$690,000.00.

The existing restrooms, located on the first floor of Eden Prairie High School, have seen an increase in prohibited actions by students like vandalism, vaping, and smoking. The project will remove the existing male/female restrooms to create twelve private restroom facilities with common handwash stations meeting both ADA and City code requirements. The ability to seek bids would allow timely development of project specifications and plans to solicit bids from contractors.

Unfortunately, this project has become far more expensive than originally budgeted for within the long-term facility maintenance plan. In talking with some of the contractors that submitted bids, there are a couple of factors that drove this cost up. First, the timing of this project over the summer when contractors are busy and already have work lined up have added extra labor costs. Second, there were some materials specified in the request that were much more expensive than we estimated. It is the recommendation of the Business Office to reject all bids so we can go back to the drawing board and look at revising our specifications and project timeline. We would also benefit by adding this project into a larger scope of work in the future at Eden Prairie High School.

Metrics for 23-24 Ends Policy Ols



EDEN PRAIRIE SCHOOLS



Learning Outcomes/Purpose

1. Board Members & Administrators will develop a shared understanding of metrics that are included in Ends policies.
2. Shared understanding will help in our ongoing conversations about monitoring Ends policies, particularly when we meet on June 12 to review measurement plans for the 2023-2024 school year.
3. Questions and discussion.

Ends Policy 1.1

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

Graduation Rate

ACT

College-level Coursework

Capstone Courses





Graduation Rate

- Graduation rates are reported directly from MDE as a part of Minnesota's North Star accountability system
- 4-year and 7-year graduation rates are determined for cohorts
- North Star has 5 options for student end statuses:
 - Graduate, dropout, continuing education, unknown, and stopped because student was unable to attend school or transferred out of MN public school system

$$\text{Graduation Rate} = \frac{\text{Graduates}}{\text{Graduates} + \text{Dropouts} + \text{Continuing} + \text{Unknown}}$$

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ACT

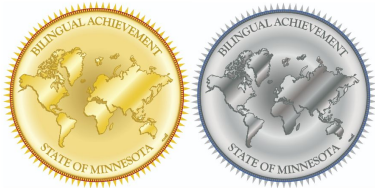
- Purpose: The ACT is a college entrance exam which assesses English, math, reading, science, and has an optional writing component.
- Scope of ACT in EPS:
 - The ACT with writing is offered in an online format.
 - One annual ACT testing event is offered in the spring during school hours at no cost to all 11th grade students and any 12th grade student who does not yet have an ACT score.
- Scoring: Students receive a composite score, which is the average of the scores of four subjects: English, math, reading, and science. Writing is not included in the composite score.

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College-Level Coursework

- We interpret college-level to include courses that can qualify for credits at 2-year and 4-year colleges.
- At EPHS and EPO-S, college-level coursework includes:
 - Advance Placement (AP) courses
 - Concurrent enrollment, such as College in the Schools
 - Articulated credit
 - Students accessing post-secondary enrollment option (PSEO)
 - Bilingual seal certification



Minnesota bilingual seals are awarded to high school students upon graduation who have demonstrated the required levels of language proficiency in listening, reading, speaking, and writing.



Capstone Courses

- Capstone experiences provide 11th & 12th grade students opportunities to acquire, apply, and demonstrate learning in personalized ways that authentically reflect how professionals think and act within a career field.
- Capstone courses are built on instruction and assessments that utilize resources, tasks, purposes, and audiences found regularly within the career field.
- Capstone experiences are designed to include collaboration with professionals in the field through guest instruction, site visits, and mentoring.

EP Pathways & Capstones



| | |
|---|--|
| Business & Management | Entrepreneurship, Integrated Marketing & Analytics |
| Human & Public Services | Education, Civics in ACTION |
| Natural & Applied Sciences | Science Research & Design, Aeronautics* (24-25) |
| Engineering, Technology & Manufacturing | Engineering, Woodcrafting, iOS App Development, Aeronautics* (24-25) |
| Communication & Arts | Multimedia Story Production |



Questions for Ends 1.1 Metrics

Graduation Rate

ACT

College-level Coursework

Capstone Courses

Ends Policy 1.2

Each student is reading at grade level by the end of 3rd grade.

MCA/MTAS Reading

FastBridge aReading

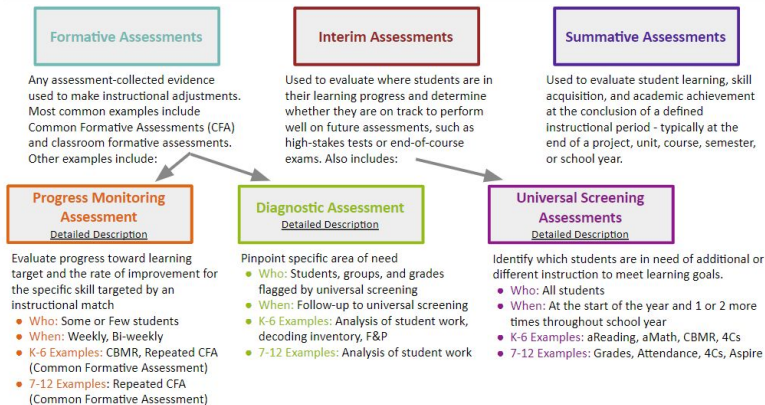
FastBridge CBM-R



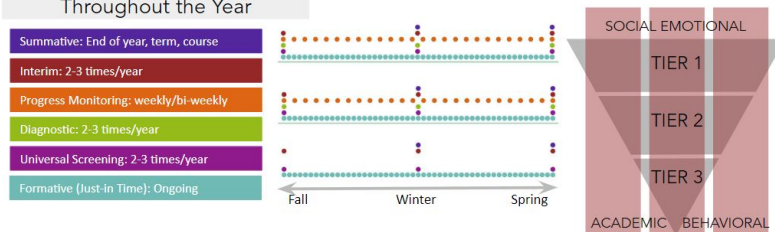
Balanced Assessments in our Multi-Tiered System of Supports

The Eden Prairie Assessment System fosters the careful selection of the right assessment at the right time in a tiered decision-making process to improve learning and achievement for each student.

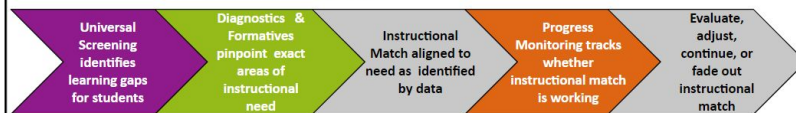
Assessment Types: *How will this assessment meet the needs of most, some, or a few students?*



Assessment Timing Throughout the Year



Assessment & Instruction Flow for Multi-Tiered System of Supports





EDEN PRAIRIE SCHOOLS

Inspiring each student every day

Balanced Assessments in our Multi-Tiered System of Supports

The Eden Prairie Assessment System fosters the careful selection of the right assessment at the right time in a tiered decision-making process to improve learning and achievement for each student.

Assessment Types

Formative Assessments

Detail Description

Confirm that specific learning has taken place and provide data to inform instruction that follows

- **Who:** All students
- **When:** Ongoing/continuous as part of instruction
- **Examples:** Classroom or common formative

What should I teach next? Are there any instructional needs to address before moving on for all, some, or individual students?

Interim Assessments

Detail Description

Measure students' standards proficiency

- **Who:** All students in particular grade
- **When:** Periodically/seasonally (e.g., fall, winter, spring)
- **Examples:** 4C's, Benchmark

Which standards are students still working to master? Who is demonstrating an instructional gap?

Summative Assessments

Detail Description

Evaluate, certify, and/or grade learning at the end of a specific period of instruction

- **Who:** All students
- **When:** End of year, end of course, 113 end of unit, classroom summative
- **Examples:** MCA, Midterms, Finals

Did students master the content (knowledge and skills)?

Computer Adaptive Tests

- Computer-adaptive tests (CAT) are considered the leading edge of assessment technology.
- Computer-adaptive tests are designed to adjust their level of difficulty based on the responses provided to match the knowledge and ability of a test taker.
- In a computer-adaptive test, the student will answer roughly 50% of the questions presented incorrectly. The incorrect answers provide insight equal to that of correct answers. This 50/50 ratio of correct and incorrect questions maximizes the effectiveness of the test without overwhelming students.
- The precision of measurement in a CAT is optimized regardless of whether a student functions at, above, or significantly below grade level.



MCA/MTAS (Summative)

- Purpose: The Minnesota Comprehensive Assessment (MCA) and the Minnesota Test of Academic Skills (MTAS) are state assessments in reading, mathematics, and science that are used to meet federal and state legislative requirements. The tests are administered every year to measure student performance (grades 3-12) relative to the Minnesota Academic Standards that specify what students in a particular grade should know and be able to do.
- MCA/MTAS Reading in 3rd Grade:
 - All students in 3rd grade take the MCA or the MTAS.
- Scoring: Students do not pass or fail the MCA/MTAS. The tests measure student performance relative to the Minnesota Academic Standards, and each student receives a score that falls in one of four achievement levels: 115
 - Does Not Meet the Standards, Partially Meets the Standards, Meets the Standards, and Exceeds the Standards



FastBridge aReading (Interim)

- Purpose: The aReading (Adaptive Reading) assessment is a computer-administered adaptive measure of broad reading that is individualized for each student.

Test items evaluate a variety of skills including concepts of print, phonemic awareness, phonics, comprehension, and vocabulary.

- FastBridge aReading in 3rd Grade:
 - All students in 3rd grade take aReading in fall, winter, and spring.
- Scoring: Benchmark/criterion standards are specified for each grade level and used to identify students at risk for not meeting end of year reading targets.

Students receive a score that falls in one of four levels:

- High Risk, Some Risk, Low Risk, Exceeds Targets

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FastBridge CBM-Reading (Interim)

- Purpose: The Curriculum-Based Measurement (CBM) of oral reading fluency is an oral reading assessment. It requires the effective integration of reading skills, including phonemic awareness, phonics, and fluency.
- FastBridge CBM-Reading in 3rd Grade:
 - All students in 3rd grade take CBM-Reading in fall, winter, and spring.
- Scoring: Benchmark/criterion standards are specified for each grade level and used to identify students at risk for not meeting end of year reading targets.

Students receive a score that falls in one of three levels:

- High Risk, Some Risk, Low Risk

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Questions for Ends 1.2 Metrics

MCA/MTAS Reading

FastBridge aReading

FastBridge CBM-Reading

Ends Policy 1.3

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

MCA/MTAS Math, Reading, & Science

Grades based on classroom assessments

FastBridge Growth

ACCESS/Alt ACCESS Growth





MCA/MTAS (Summative)

- Purpose: Previously discussed.
- MCA/MTAS Scope:
 - Math: Grades 3-8, 11
 - Reading: Grades 3-8, 10
 - Science: 5, 8, and high school post-biology
- Scoring: Students do not pass or fail the MCA/MTAS. The tests measure student performance relative to the Minnesota Academic Standards, and each student receives a score that falls in one of four achievement levels:
 - Does Not Meet the Standards, Partially Meets the Standards, Meets the Standards, and Exceeds the Standards

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Grades (Summative)

- Purpose: Students receive a grade at the end of a course based on classroom assessments which indicate what a student knows and is able to do, relative to Minnesota State Standards.
- Scope: Proficiency assessed by grades based on classroom assessments for Ends 1.3 is measured in the curriculum areas of business, fine or applied arts, health, physical education, social studies, technology, and world language.
- Scoring:

| Letter Grade | A | A- | B+ | B | B- | C+ | C | C- | D+ | D | D- | Incomplete |
|--------------|---------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|------------|
| Percentage | 93-100% | 90-92% | 87-89% | 83-86% | 80-82% | 77-79% | 73-76% | 70-72% | 67-69% | 63-66% | 60-62% | 0-59% |
| GPA Weight | 4.0 | 3.7 | 3.4 | 3.0 | 2.7 | 2.4 | 2.0 | 1.7 | 1.4 | 1.0 | 0.7 | 0 |



FastBridge Growth (Interim)

- Purpose: FastBridge aReading and aMath computer-administered adaptive measures of broad reading and math that are individualized for each student.
- aReading and aMath Scope:
 - All students in grades 2-8 take aReading and aMath in fall, winter, and spring.
- Scoring: Fall-to-Spring growth is calculated for students based on their specific start score. Growth norms are determined for each start score so that student growth is evaluated relative to their initial achievement. Each student receives a growth percentile that falls in one of four growth levels:
 - Flat, Modest, Typical, Aggressive

$$\text{FastBridge Growth} = \frac{\text{Spring Score} - \text{Fall Score}}{\text{Number of Days between Scores}}$$

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ACCESS/Alt ACCESS Growth (Summative)

- Purpose: The ACCESS and Alternate ACCESS are used to measure progress towards meeting the WIDA English Language Development Standards in the four domains of listening, reading, speaking, and writing.
- ACCESS/Alt ACCESS Scope:
 - Each student identified as an English Learner (EL) takes the ACCESS or Alt ACCESS every year until they reach proficiency.
- Scoring: Students do not pass or fail the ACCESS/Alt ACCESS. The tests measure student performance relative to English Language Development Standards, and each student receives a score that falls in one of six achievement levels:
 - Entering, Emerging, Developing, Expanding, Bridging, Reaching

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Each student receives a target goal each year, and progress towards this goal is the measure for ACCESS/Alt ACCESS growth.



Questions for Ends 1.3 Metrics

MCA/MTAS Math, Reading, & Science

Grades based on classroom assessments

FastBridge Growth

ACCESS/Alt ACCESS Growth

Ends Policy 1.4

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

Inspired Journey Program

Rigorous Coursework

Exceeding MN Graduation Requirements





Inspired Journey

- All participating students will regularly complete surveys to measure engagement and for program evaluation
- Elementary: Steppingstone project completion for 5th graders
- Secondary: Pathways Exploration & Capstone course grades, measured on GPA scale
- High: Participation in extracurricular activities that are aligned with Pathways
- High: Pathway completion (10 credits)
 - Capstone (2 credits). Up to 2 credits can come from qualifying extracurricular activities. The remaining credits come from “supporting courses.”

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Rigorous Coursework

- Elementary: Participation in Mosaic, Young Scholars, or KEY programming
- Middle: Earning credit in enriched, honors, or advanced coursework
- High: Earning credit/certification in any of the following:
 - Advance Placement (AP) courses
 - Concurrent enrollment, such as College in the Schools (CIS)
 - Articulated credit
 - Students accessing post-secondary enrollment option (PSEO)
 - Bilingual seal certification



Minnesota bilingual seals are awarded to high school students upon graduation who have demonstrated the required levels of language proficiency in listening, reading, speaking, and writing.



Exceeding MN Graduation Requirements

Course Credits

Students complete the academic standards by taking a core course of study that equips them with the knowledge and skills they need for success in postsecondary education, highly skilled work, and civic life. In order to graduate, your child's high school coursework must include at least the minimum state course credit requirements. A course credit is equivalent to a student successfully completing an academic year of study or mastering the subject matter, as determined by the local school district. Students must complete a minimum of 21.5 course credits as follows:

- **4 credits of language arts**
- **3 credits of mathematics**, including algebra, geometry, statistics and probability sufficient to satisfy the standards. Students in the graduating class of 2015 and beyond must complete an algebra II credit or its equivalent as part of the 3-credit requirement. In addition to the high school credits, students in the graduating class of 2015 and beyond must also complete an algebra credit by the end of eighth grade.
- **3 credits of science**, including at least one credit of biology, one credit of chemistry or physics, and one elective credit of science. The combination of credits under this clause must be sufficient to satisfy (i) all of the academic standards in either chemistry or physics and (ii) all other academic standards in science.
- **3½ credits of social studies**, including U.S. history, geography, government and citizenship, world history and economics.
- **1 credit in the arts**
- **Physical Education, credit is determined at the local level.** Must meet state standards requirements.
- **Health Education, credit is determined at the local level.** Must meet locally developed standard requirements.
- **7 elective credits**

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Questions for Ends 1.4 Metrics

Inspired Journey Program

Rigorous Coursework

Exceeding MN Graduation Requirements

Ends Policy 1.5

Each student has the 21st century skills needed to succeed in the global economy.

4Cs





4Cs - Proficiency Scales

- Student proficiency of the 4Cs and digital citizenship is measured through performance assessments embedded into content area assessments.
- Scoring:
 - Level 1: Describes student performance that requires significant support in reaching basic proficiency.
 - Level 2: Describes student performance that is approaching proficiency.
 - Level 3: Describes student performance that is proficient.
 - Level 4: Describes student performance that is exemplary and exceeds proficiency



Questions for Ends 1.5 Metrics

4Cs

Ends Policy 1.6

Each student has the knowledge that citizens and residents of the United States need to contribute positively to society.

MN Civics
Attendance





MN Civics

- Minnesota Civics Test: The test consists of 50 out of the 100 questions in the United States Citizenship and Immigration Services (USCIS) Naturalization Test. The 50 questions are selected by the Learning Law and Democracy Foundation, in consultation with civics teachers (MDE Social Studies, 2021)
- Civics Coursework: Students will receive a credit bearing grade in US Government & Politics or Advanced Placement US Government.



Attendance Rate

$$\text{Attendance Rate} = \frac{\text{Average Daily Attendance}}{\text{Average Daily Membership}}$$



Questions for Ends 1.6 Metrics

MN Civics
Attendance

Board Development Voting Results

| Topics | Abby | Kim | Steve | Dennis | Aaron | CJ | DD | | Total |
|--|------|-----|-------|--------|-------|----|----|--|-------|
| | | | | | | | | | |
| Mental Health and Student Behavior | 1 | 2 | 2 | 4 | 1 | 2 | | | 12 |
| On-Line Education | 3 | 3 | 5 | 5 | 5 | 4 | | | 25 |
| Artificial Intelligence | 3 | 4 | 4 | 2 | 2 | 1 | | | 16 |
| Screen Time & Alt learning environment | 3 | 5 | 1 | 1 | 3 | 3 | | | 16 |
| Cultural Liaison/Awareness | 3 | 1 | 3 | 3 | 4 | 5 | | | 19 |



**Eden Prairie School Board
Community Linkage Committee Meeting Minutes
Jerry's Foods Cafe, Eden Prairie, MN
May 5, 2023**

Charter per Board Policy GP 4.8.1: This committee will facilitate multiple methods of School Board communication with owners that provide input and inform the School Board of ownership values as they relate to School Board policies, as well as provide valuable information to owners.

Meeting Convened: 3:39 pm

Committee Members Present: Steve Bartz, Abby Libsack, Dennis Stubbs

Agenda Items:

- I. Approved agenda minutes
- II. Reviewed "Get to know the Board" submissions
- III. Discussed ideas for CLC Workplan Document

Meeting adjourned at 4:06 pm

Get to Know Your School Board Directors

Making connections among community members is essential to building a sense of trust and understanding. As part of the Board’s ongoing effort to connect with school families and the community, our Community Linkage Committee put the seven Eden Prairie School Board directors to task to share a little about themselves. ~~50~~ 50 words

Steve Bartz grew up in rural North Dakota hunting and fishing with family and friends and working on family farms and lumber businesses. He and his wife moved to Eden Prairie in 2004. Their son is sophomore in college (Go Big Red!) and their daughters are seniors at EPHS—empty aerie coming soon. Steve has been involved in the community as a soccer dad, school volunteer, coach, and is an active member at Grace Church of Eden Prairie. He works as a Nurse Anesthetist (CRNA) and in his spare time enjoys cooking over fire, outdoor adventures, and reading Dostoevsky. 99 words

Aaron Casper and his family have been residents of Eden Prairie since 2004. All four of their children are products of Eden Prairie Schools with their three daughters currently attending college and their son entering high school this fall. Aaron is a benefits consultant in addition to currently serving in his twelfth year on the Eden Prairie Fire Department. He is also active at Grace Church, Eden Prairie AM Rotary, Boy Scouts of America, and youth coaching in basketball and football. A strong supporter of Eden Prairie Schools, Aaron advocates for students, families, and the community in which they live. 100 words

Debjyoti “DD” Dwivedy is a First Generation American who, like many immigrants, came to the United States to pursue the American dream. He grew up playing cricket and soccer and still enjoys watching a good soccer match! DD obtained his graduate degree at NDSU and continues to work in Cloud Security. He is a Commissioned Officer (First Lieutenant) in the Medical Services Corps. DD has served on a combat deployment and several goodwill mission trips abroad with the Army Reserve. -80 words

Abby Libsack grew up in Missouri and spent most of her high school years singing and performing. After meeting her husband at Northwest Missouri State, they also lived in Colorado and Georgia before moving to Eden Prairie in 2013. Abby’s daughter is an EPHS senior, and her son is an 8th grader at CMS. She has been an elementary classroom teacher, and a substitute teacher, tutor and volunteer in EP schools. She enjoys fellowship at Grace Church, traveling with her family, live music, and she also runs a photo studio in Chanhassen. 92 words

Community Linkage Committee – Inspiring New Article

Kim Ross is one of Eden Prairie’s biggest fans, a resident for almost 40 years and board member from 2008-2011 and 2021 to present. Her daughter Braden graduated from EPHS in 2019, from UW-Madison in December 2022, and is a TV reporter for the CBS affiliate in Madison. Kim is a member of the really fun Eden Prairie Noon Rotary Club—sponsors of projects like My Book Day and Rib fest. She has shared her marketing expertise, mentoring EPHS students for many years. As she has seen Eden Prairie grow and change, she truly celebrates our diverse community and knows the best is yet to come. [105 words](#)

Charles “CJ” Strehl has an amazing wife and growing up, he moved across nine different states. This experience shaped him into an extrovert that loves to engage with people. He has four kids spread across Prairie View Elementary, CMS, and EPHS. CJ loves working with kids through Cub Scouts (Pack 342) and youth group and is energized by children’s enthusiasm, energy, and creativity. You can find him at school, soccer, football, baseball, swimming, and basketball games. CJ loves to talk Packer football and is an avid golfer, traveler, party planner, and camper. If you see him out and about, please say hi! [102 words](#)

Dennis Stubbs has lived in Eden Prairie since 2014. He and his wife, Miranda, grew up and graduated high school in Anchorage, Alaska. They have a 3rd grade son Decker, a 1st grade daughter Reece, both at Eagle Heights, and a 4-year-old daughter Myka. Dennis coaches’ hockey and flag football. He grew up playing basketball, but let’s be honest, he wouldn’t have made the high school team at EPHS! He was the 1st Chair trombonist in his high school Honor Band, so pep-band would probably be more realistic! Dennis is a residential construction contractor and attends and volunteers at River Valley Church. [101 Words](#)

We hope to connect with you when we are out and about in the community or attending district events! The Board members come from a variety of perspectives and experiences and are honored to share in the work being done to accomplish the mission of the Eden Prairie Public Schools. [50 words](#)



**Eden Prairie School Board
Policy Committee Meeting Minutes
Crumb Gourmet Deli, Eden Prairie, MN
Wednesday, May 3, 2023**

Charter per Board Policy GP 4.8.2: This committee will meet at the request of the School Board to create and recommend new School Board policies and/or School Board policy revisions for School Board consideration. The Policy Committee may bring forward additional recommendations on reordering or re-wording related policies to ensure consistency. In addition, this committee will maintain the necessary processes and procedures for the School Board's review of the Ends and Executive Limitation policies.

Committee Members Present: Steve Bartz, Kim Ross, Debjyoti Dwivedy

Meeting Convened at 6:14 p.m.

Agenda Items:

- I. Approve agenda
- II. Reviewed old EL policy language pages 3 and 4 for removal
- III. Discussed first draft of Ends Board Policy Monitoring flowchart for revision
- IV. New Policy introduction draft revision—first look

Meeting adjourned at 6:50 p.m.

Eden Prairie School Board
2022–23 WORK PLAN CHANGES
“Proposed” Changes
May 22, 2023

| Date of Meeting/Workshop | Changes Requested |
|---|-------------------|
| Monday, June 12, 2023 – <i>Workshop</i> | |
| Monday, June 26, 2023 | |
| Placeholder – General Board Work | |
| <ul style="list-style-type: none"> Baseline A-I Discussion | |
| Placeholder – Policy Review | |
| | |

Eden Prairie School Board
2023–24 WORK PLAN CHANGES
“Proposed” Changes

| Date of Meeting/Workshop | Changes Requested |
|---|-------------------|
| Monday, July 24, 2023 (7:30 a.m.) | |
| Monday, August 28, 2023 | |
| Monday, September 11, 2023 – <i>Workshop</i> | |
| Monday, September 25, 2023 | |
| Monday, October 9, 2023 – <i>Workshop</i> | |
| Monday, October 23, 2023 | |
| Monday, November 13, 2023 – <i>Workshop</i> | |
| Monday, November 27, 2023 | |
| Monday, December 11, 2023 | |
| Placeholder – General Board Work | |
| <ul style="list-style-type: none"> Baseline A-I Discussion | |
| Placeholder – Policy Review | |
| | |

EDEN PRAIRIE SCHOOL BOARD
2022-2023 ANNUAL WORK PLAN

Board Meetings

Board Workshops

Other Meetings

05/22/2023

| Board Meeting or Board Workshop Type, Date and Time | Board Work | | | | Supt Consent Agenda Items (Human Resources & Business Services Reports) | Board Education & Required Reporting | Workshop Topic(s) |
|---|---|---|--|---|---|--------------------------------------|--|
| | Policy Monitoring Ends, EL, BMD & GP Monitoring | Decision Preparation | Required Board Action | Board Action on Committee Reports & Minutes | | | |
| | | <ul style="list-style-type: none"> FY 2023-24 School Board Budget – First Reading | <ul style="list-style-type: none"> Approval of FY 2023-24 School Board Meeting Calendar Approval –Workshop Skeleton Summary Discussion <u>Closed Session:</u> Negotiation Strategy (MN Statue 13D.03,Subd.1) Record of Board Self-Evaluation | | | | 143 |
| Post Meeting Board Workshop Mon, Apr 24, 2023 | | | | | | | School Board Meeting Self-Assessment |
| Board Workshop Board Training Workshop Mon, May 8, 2023 6:00 PM | | | | | | | <ul style="list-style-type: none"> Board Training Confirm agenda for next Board Workshop |
| Board Meeting Mon, May 22, 2023 6:00 PM | | <ul style="list-style-type: none"> FY 2023-24 Budget – First Reading FY 2023-24 School Meal Prices - <i>DRAFT</i> | <ul style="list-style-type: none"> Approval of FY 2023-24 School Board Work Plan Approval of FY 2023-24 School Board Budget Record of Board Self-Evaluation | | <ul style="list-style-type: none"> Monthly Reports | Assessment 101 | |

EDEN PRAIRIE SCHOOL BOARD
2022-2023 ANNUAL WORK PLAN

Board Meetings

Board Workshops

Other Meetings

05/22/2023

| Board Meeting or Board Workshop Type, Date and Time | Board Work | | | | Supt Consent Agenda Items (Human Resources & Business Services Reports) | Board Education & Required Reporting | Workshop Topic(s) |
|---|---|----------------------|--|---|---|---|---|
| | Policy Monitoring Ends, EL, BMD & GP Monitoring | Decision Preparation | Required Board Action | Board Action on Committee Reports & Minutes | | | |
| Post Meeting Board Workshop Mon, May 22, 2023 | | | | | | | •School Board Meeting Self-Assessment |
| Board Workshop Mon, June 12, 2023 6:00 PM | | | | | | | <ul style="list-style-type: none"> •General Fund Budget Q&A •All Ends 1.1 – 1.6 OI's •CLC: Inspiring News Top Discussion – 1st Draft (2022-2023) •Confirm agenda for next Board Workshop |
| Board Meeting Mon, June 26, 2023 6:00 PM | OI's for FY 2023-24 all Ends 1.1 through 1.6 | | <ul style="list-style-type: none"> •Approval of FY 2023-24 Adopted Budget •ISD 287 10-Year Facilities Maintenance Resolution •Record of Board Self-Evaluation | Community Linkage: Inspiring New DRAFT Approval – 2022-23 | <ul style="list-style-type: none"> • Monthly Reports • EPS 10-Year Facilities Maintenance Plan • Q-Comp Annual Report • Summary Update of General District Policies • Annual Review of District Mandated Policies • MSHSL Resolution for Membership | Strategic Planning Updates (Under Board Education or Superintendent Incidental) | |
| Post Meeting Board Workshop Mon, Jun 26, 2023 | | | | | | | •School Board Meeting Self-Assessment |