

Eden Prairie Schools
Preliminary Levy Certification Payable 2021

Categories	2019 Pay 20 FY 21	2020 Pay 21 FY 22	Dollar Change	Comments
1 GENERAL FUND				
2 Equity	\$ 761,801	\$ 786,690	\$ 24,889	Similar to last year
3 Achievement & Integration	461,225	440,787	(20,439)	Similar to last year
4 Alternative Teacher Compensation	852,337	840,298	(12,039)	Similar to last year
5 Referendum	22,292,091	22,151,939	(140,151)	2.31% inflation increase & prior year adjustments
6 Transition	53,818	53,942	123	Similar to last year
7 Re-employment Ins.	105,170	61,897	(43,273)	Large FY19 adjustment
8 Safe Schools	498,926	492,871	(6,055)	Similar to prior years
9 Career Technical	415,994	466,501	50,507	35% of estimated expenditures, increased investments into CTE prgm
10 Abatement/Other Adjustments	490,282	401,088	(89,195)	Fewer abatements this year
11 Building/ Lease	1,208,717	846,916	(361,801)	Reduction in Education Center lease due to moving Community Education
12 Building/ Lease Adjustments	(217,943)	(25,985)	191,958	Prior year large adjustment creating positive variance
13 Operating Capital	1,083,322	1,193,885	110,563	Similar to prior years
14 Capital Projects	7,312,021	7,599,850	287,829	Technology levy, increase in adjusted net tax capacity
15 Long Term Facility Maintenance (LTFM)	1,795,514	3,328,746	1,533,232	More pay-as-you-go planned moving forward
16 Capital Facilities Bonds Adjustment	(120,120)	-	120,120	10 year payment plan is paid off!
17 LEVY TOTAL	\$ 36,993,155	\$ 38,639,423	\$ 1,646,268	4.45%
18 Basic Maint. & Sparsity	\$ 62,477,125	\$ 62,020,061	\$ (457,063)	2% formula increase, adjusted for decreasing enrollment
19 Declining Enrollment	271,033	57,369	(213,664)	28% of formula allowance for fewer pupils
20 Pension Adjustment	363,081	485,788	122,708	Pay for 2018 legislative action on Teacher Retirement Association
21 Gifted & Talented	123,679	122,775	(905)	Based on adjusted pupil units
22 Extended Time	483,045	409,360	(73,685)	Based on adjusted pupil units
23 Transportation Sparsity	15,921	27,824	11,903	18.2% of excess cost of providing transportation
24 Basic Skills	2,005,304	2,158,511	153,206	Eligible Free/Reduced & EL concentration
25 Referendum	3,125	3,125	-	Equalization aid
26 Achievement & Integration	1,065,735	1,029,469	(36,267)	Based on submitted budget to MDE
27 Special Education	12,953,753	12,859,210	(94,543)	Estimate by MDE
28 Abatement Aid	5,938	25,736	19,798	Abatement activity
29 Alternative Teacher Compensation	1,459,137	1,424,981	(34,156)	Based on adjusted pupil units
30 Nonpub/Alt Att Transp	229,562	271,451	41,889	Increased FTE's and expenditures
31 Operating Capital	1,001,984	929,121	(72,864)	Similar to last year
32 AID TOTAL	\$ 82,458,424	\$ 81,824,781	\$ (633,643)	-0.77%
33 GENERAL FUND TOTAL	\$ 119,451,579	\$ 120,464,204	\$ 1,012,625	0.85%
34 COMMUNITY EDUCATION FUND				
35 Basic Levy	\$ 451,675	\$ 451,675	\$ -	\$5.42 per population (2012 census)
36 Early Child & Family	333,775	327,503	(6,272)	Slightly smaller population
37 Home Visiting	9,212	9,971	759	0-4 year old
38 Disabled Adults	6,365	6,365	-	50% of approved expenditures
39 School-Aged Care	269,599	343,986	74,387	Funding for students with disabilities
40 Abatement Adjustment	559	6,784	6,225	Abatement activity
41 LEVY TOTAL	\$ 1,071,185	\$ 1,146,284	\$ 75,099	7.01%
42 Early Child & Family Education	\$ 332,575	\$ 339,577	\$ 7,002	Based on increased ANTC and 5 year old population
43 Home Visiting Aid	3,554	3,042	(511)	Similar to prior year
44 Abatement Aid	518	2,238	1,721	Abatement activity
45 AID TOTAL	\$ 336,646	\$ 344,857	\$ 8,211	2.44%
46 COMM. ED. FUND TOTAL	\$ 1,407,831	\$ 1,491,141	\$ 83,310	5.92%
47 DEBT SERVICE FUND				
48 Debt Levy	\$ 2,025,289	\$ 2,167,725	\$ 142,436	Scheduled principal & interest payments
49 Alternative Facilities (LTFM) Bond	8,114,715	7,813,524	(301,191)	Scheduled principal & interest payments
50 Debt Excess	-	(532,655)	(532,655)	Calculated using fund balance & projected costs
51 Abatement Adjustment	-	69,188	69,188	Abatement activity
52 DEBT SERVICE LEVY TOTAL	\$ 10,140,005	\$ 9,517,782	\$ (622,223)	-6.14%
53 ALL FUNDS LEVY & AID TOTAL	\$ 130,999,414	\$ 131,473,126	\$ 473,712	0.36%
54 LEVY GRAND TOTAL	\$ 48,204,345	\$ 49,303,488	\$ 1,099,144	2.28%