

# Capital Expenditure Budget

Fiscal Year 2014-2015



***Educating our students to reach their full potential***

Serving all or part of Rosemount, Apple Valley, Eagan, Burnsville, Coates,  
Inver Grove Heights, Lakeville, and Empire and Vermillion Townships

# **Capital Expenditure Budget**

Fiscal Year Ending June 30, 2015

**Independent School District 196**

**Rosemount-Apple Valley-Eagan Public Schools**

INDEPENDENT SCHOOL DISTRICT 196  
Rosemount-Apple Valley-Eagan Public Schools  
*Educating our students to reach their full potential*

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Stella Y. Johnson - Coordinator of Finance

# 2014-15 CAPITAL EXPENDITURE BUDGET

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## **Section I**

### **Capital Expenditure Budget Information**



**Independent School District 196**  
**Rosemount-Apple Valley-Eagan Public Schools**  
*Educating our students to reach their full potential*

**To:** Jane Berenz, Superintendent

**From:** Jeff Solomon, Director of Finance and Operations

**Date:** April 28, 2014

**Subject:** 2014-15 Capital Expenditure Budget

This report summarizes the preliminary capital expenditure budget for the 2014-15 fiscal year. We are recommending that the School Board approve this budget at the April 28 meeting.

While a complete preliminary budget for all of the district's funds will be approved by the School Board in June, development of the capital expenditure budget is normally done on an earlier schedule. This is done because most capital purchases are made during the summer months and must be completed and installed before school starts in the fall.

**Budget Process.** This preliminary capital expenditure budget has been developed using the guidelines presented to the School Board on February 10, 2014. The guidelines showed the estimated expenditures in various broad categories and the amounts to be allocated to schools to be spent at their discretion. Since February, district staff has been working to define the specific items and projects to be purchased in each category and by each school. This budget report summarizes all of the detailed items and projects.

**Resources Available**

Primary revenue sources include state aids and local property tax levies, each of which is determined by formulas and rules in state law. For presentation the resources are grouped into two broad categories: 1) operating capital revenue (state aid and tax levy), including lease levy funds (tax levy), and 2) health and safety funds (tax levy). The following table summarizes the 2014-15 activity:

	Operating Capital Including Lease Levies	Health And Safety	Totals
Estimated Revenues	11,199,938	1,093,627	12,293,565
Proposed Appropriations	10,692,059	989,840	11,681,899
Revenues-Appropriations	\$ 507,879	\$ 103,787	\$ 611,666

The remainder of this budget message summarizes priorities recommended in each of the funding categories.

**Operating Capital Projects**

We are estimating more operating capital revenue this year than last due to an increase in the per pupil allocation and the number of adjusted pupil units used to determine the revenue. The per pupil unit funding for operating capital revenue for 2014-15 is \$219.14. This is \$17.60 more than the 2013-14 per pupil unit funding of \$201.54.



Spending priorities to be addressed through operating capital revenue are summarized below.

**Administrative and Instructional Technology and Telecommunications** – The total recommendation of \$528,040 for administrative and instructional technology includes the funding of anti-virus and web filter agreements and emergency needs. (see page 59).

**Band Instruments** – \$100,000 is recommended for districtwide band instruments.

**Capital Contingency for Schools** – We recommend \$30,000 to cover needs at the schools. This category is allocated for the respective Directors of Elementary and Secondary Education to assist schools with capital needs during the year (see page 63).

**Building/Classroom Leases** – We recommend \$3,484,904 for expenses related to leases for facilities. Of this amount, \$250,000 is for ice time rental. The majority of these expenses are funded through a specific levy authority provided by the state (see page 61).

**Contingency for Unplanned Expenses** – \$175,000 is reserved for general contingency needs (see page 64).

**Curriculum Materials** – Administration recommends an allocation of \$3,312,432 to provide resources for curriculum mapping, language arts, social studies, elementary math, textbook management, formative assessment software, career development program, Mandarin Chinese textbooks, STEM Pathway and engineering materials, teaching and learning office equipment and learning and technology Betas (see page 65).

**District Support Departments** – An allocation of \$362,991 for various projects identified by district departments, including, graphics/mailroom, secondary education and transportation (see page 69).

**Major Maintenance/Special Projects** – We recommend allocating \$89,200 for projects at schools (\$30,000 elementary, \$59,200 high), \$560,000 for retrofitting classrooms at Apple Valley High School (\$200,000) and Valley Middle School (\$360,000) for STEM programming and \$181,000 for Ccure system, ice resurfacer and custodial supplies. Additional funding is levied under the alternative facilities bonding and levy program for other major maintenance projects (see Appendix B, page 83) for other major maintenance projects.

**Media Resources** – We recommend an allocation of \$128,156 for media resources to be used for the replacement and addition of media center resources throughout the district.

**TIES Fees** – We recommend allocating \$734,000 for this contractual service. We use TIES for student information software and support, finance software and support as well as other reporting functions to the state. The remaining 40 percent comes from the general account (see page 74).

**Total School Building Allocation** – We recommend that \$1,006,336 be allocated to schools to be budgeted at the sites. Attached is a spreadsheet showing the preliminary allocation of this amount to the individual school buildings (see pages 7 and 8).

### **Health and Safety Projects**

Health and Safety funds may be used only for state authorized projects such as: removal and cleanup of asbestos, PCBs and other hazardous substances; removal of fuel storage tanks and related repairs, and correction of fire safety and life safety hazards (see page 71). These projects (see Appendix A, page 75), must be approved in advance by the state. All expenditures for approved projects are financed through property tax levy.

Of the \$989,840 budgeted in this category for 2014-15, the breakdown by type of project is as follows:

1.	Physical Hazards Control	\$177,500
2.	Hazardous Substances Removal	121,840
3.	Asbestos Removal	57,000
4.	Health and Safety Environmental Management	259,900
5.	Fire Safety	<u>373,600</u>
		\$989,840

#### **Alternative Facilities Levy Program Projects**

Not included in this budget but available for similar projects is approximately \$6.86 million from the alternative facilities levy program. Alternative facilities levy program revenues may be used only for: 1) projects normally financed by health and safety revenue; 2) disabled access improvements, and 3) deferred capital expenditures and maintenance projects necessary to prevent further erosion of facilities. All projects are approved by the state as part of a ten-year facilities plan. Appendix B (see page 83) includes the list of projects by site totaling \$6,863,271.

**Independent School District 196**  
**Rosemount-Apple Valley-Eagan Public Schools**

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**2014-15 Capital Expenditure Account**  
**Budget Guidelines - Revised**

<b>OPERATING CAPITAL</b>			
<b>Available Funds</b>		<b>Summary of Expenditures</b>	<b>Recommended Amounts</b>
<b>State Aid</b>		Administrative & Instructional Tech. & Telecom.	528,040
Operating Capital Aid		Band Instruments - Districtwide	100,000
\$219.14 per adjusted pupil unit &	4,299,733	Curriculum Materials	3,312,432
\$31 per year-round pupil unit		District Support Departments	362,991
		Capital Contingency for Schools	30,000
		Building Leases (Supported by Lease Levy)	3,234,904
		Leases (Not supported by Lease Levy)	250,000
		Major Maintenance/Special Projects	830,200
		Media Resources	128,156
		TIES Fees	734,000
		Total School Building Allocation	1,006,336
		Contingency for Unplanned Expenses	175,000
<b>Levy</b>			
Operating Capital Levy	2,166,477		
Building Lease Levy	3,664,978		
FY2014 Operating Capital Adjustment	11,685		
FY2012 Operating Capital Adjustment	15,445		
Lease Levy Adjustment Pay 2014	(56,190)		
Subtotal - Levy	\$5,802,395	Subtotal - Expenditures	10,692,059
Estimated Fund Balance, 6/30/2014	1,097,810	Reserves	507,879
<b>Total Operating Capital Funds Available</b>	11,199,938	<b>Total Operating Capital Expenditures &amp; Reserves</b>	\$11,199,938

  

<b>HEALTH &amp; SAFETY</b>			
<b>Available Funds</b>		<b>Summary of Expenditures</b>	<b>Recommended Amounts</b>
Health & Safety Levy	\$993,140	Physical Hazards Control (Fin 347)	\$177,500
Health & Safety State Aid	-	Hazardous Substances (Fin 349)	121,840
Levy Adjustments		Health & Safety Environmental Management (Fin 352)	259,900
FY2011 Health & Safety Levy Adjustment	-	Asbestos Removal (Fin 358)	57,000
FY2012 Health & Safety Levy Adjustment	(152,560)	Fire Safety (Fin 363)	373,600
		Indoor Air Quality (Fin 366)	-
Estimated Fund Balance, 6/30/2014	\$253,047	Facilities Violence Prevention (Fin 365)	-
		Subtotal Expenditures	\$989,840
		Reserves	103,787
<b>Total Health and Safety Funds Available</b>	\$1,093,627	<b>Total Health and Safety Expenditures &amp; Reserves</b>	\$1,093,627

**TOTAL CAPITAL ACCOUNT**  
**RESOURCES AVAILABLE: \$12,293,565**

**TOTAL CAPITAL ACCOUNT**  
**EXPENDITURES AND RESERVES: \$12,293,565**

**Independent School District 196**  
**Rosemount-Apple Valley-Eagan Public Schools**  
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**Preliminary 2014-15 Capital Expenditure Allocation to Schools**

		Basic Information										Allocation Formula Using Pupil Units				Allocation Using Pupil Units & Adjusted with Age Factor Calculation		
School	NY Proj Enroll	1,000 Kinder- garten	1,000 Grades 1-3	1,100 Grades 4-6	1,500 Grades 7-12	Sped Ed Kndg	Sped Ed 1-3	Sped Ed 4-6	Sped Ed 7-12	Total ADM	WADM	Portion of Pupil Units	\$850,000 Allocation using Pupil Units	Addition For Age Factor	\$6,500 Minimum Test	Adjusted Allocation		
RHS	2,056	-	-	-	2,056	-	-	-	41	2,097	3,146	0.0938	\$ 79,730	\$ 28,537	\$ 108,267	\$ 108,267		
AVHS	1,649	-	-	-	1,649	-	-	-	45	1,694	2,541	0.0758	64,407	23,053	87,460	87,460		
EHS	2,040	-	-	-	2,040	-	-	-	52	2,092	3,138	0.0936	79,539	-	79,539	79,539		
EVHS	2,091	-	-	-	2,091	-	-	-	39	2,130	3,195	0.0953	80,984	-	80,984	80,984		
SES	375	-	-	-	375	-	-	-	-	375	563	0.0168	14,258	-	14,258	14,258		
DR	64	-	5	12	47	-	-	-	-	64	89	0.0026	2,248	-	2,248	6,500		
ALC	116	-	-	-	116	-	-	-	-	116	174	0.0052	4,410	-	4,410	6,500		
RMS	1,178	-	-	399	779	-	-	3	15	1,196	1,633	0.0487	41,397	14,817	56,214	56,214		
VMS	883	-	-	312	571	-	-	7	12	902	1,225	0.0365	31,060	11,117	42,178	42,178		
SHMS	966	-	-	339	627	-	-	13	16	995	1,352	0.0403	34,262	12,263	46,525	46,525		
DHMS	1,092	-	-	360	732	-	-	7	17	1,116	1,527	0.0455	38,710	-	38,710	38,710		
BHMS	819	-	-	279	540	-	-	13	6	838	1,140	0.0340	28,901	-	28,901	28,901		
FRMS	1,058	-	-	352	706	-	-	5	13	1,076	1,471	0.0439	37,291	-	37,291	37,291		
RE	639	98	321	220	-	3	11	3	-	656	678	0.0202	17,193	6,154	23,347	23,347		
NV	413	47	223	143	-	8	14	8	-	443	458	0.0137	11,612	4,156	15,768	15,768		
WV	417	71	211	135	-	6	13	8	-	444	458	0.0137	11,617	4,158	15,775	15,775		
SV	606	100	279	227	-	3	9	6	-	624	647	0.0193	16,407	5,873	22,280	22,280		
PV	814	147	408	259	-	-	-	-	-	814	840	0.0250	21,289	7,620	28,909	28,909		
DP	743	123	368	252	-	-	-	-	-	743	768	0.0229	19,472	6,969	26,441	26,441		
GL	904	126	452	326	-	-	-	-	-	904	937	0.0279	23,740	8,497	32,237	32,237		
CP	716	124	359	233	-	-	-	-	-	716	739	0.0220	18,739	6,707	25,446	25,446		
TL	363	56	166	141	-	5	11	10	-	389	404	0.0121	10,243	3,666	13,909	13,909		
EP	665	110	332	223	-	5	10	4	-	684	707	0.0211	17,913	6,411	24,324	24,324		
HL	657	111	322	224	-	9	17	11	-	694	718	0.0214	18,187	-	18,187	18,187		
DW	562	80	288	194	-	3	11	14	-	590	611	0.0182	15,482	-	15,482	15,482		
WL	536	90	268	178	-	-	6	6	-	548	566	0.0169	14,357	-	14,357	14,357		
PW	551	89	273	189	-	-	6	4	-	561	580	0.0173	14,709	-	14,709	14,709		
SP	809	131	395	283	-	4	15	7	-	835	864	0.0258	21,900	-	21,900	21,900		
OR	618	101	296	221	-	2	8	7	-	635	658	0.0196	16,673	-	16,673	16,673		
GH	695	113	367	215	-	5	4	4	-	708	730	0.0218	18,501	-	18,501	18,501		
RP	945	134	489	322	-	-	-	-	-	945	977	0.0291	24,769	-	24,769	24,769		
High & DR	8,391	-	5	12	8,374	-	-	-	177	8,568	12,845	0.3830	\$ 325,577	\$ 51,590	\$ 377,167	\$ 383,509		
Middle	5,996	-	-	2,041	3,955	-	-	48	79	6,123	8,349	0.2490	\$ 211,621	\$ 38,198	\$ 249,819	\$ 249,819		
Elementary	11,653	1,851	5,817	3,985	-	53	135	92	-	11,933	12,341	0.3680	\$ 312,802	\$ 60,212	\$ 373,014	\$ 373,014		
Totals	26,040	1,851	5,822	6,038	12,329	53	135	140	256	26,624	33,534	1.0000	\$ 850,000	\$ 150,000	\$ 1,000,000	\$ 1,006,341		

**NOTES TO CAPITAL EXPENDITURE ALLOCATION TABLES**

- A Projected enrollment is based on the district's official enrollment projection reviewed by the School Board at its 11/12/2013 meeting. Data as shown in above table does not include ABE, Transition +, or ECSE students.
- B Projected enrollment counts are weighted as follows: kindergarten and grades 1-3 at 1.0, grades 4-6 at 1.1, and grades 7-12 at 1.5.
- C Center-based special education student totals at the schools are based on projection prepared by the special education department, dated 2-10-2014.
- D Building facilities age and square footage information are based on FY2013 Facilities Age and Square Footage Report as of 1-1-2013, prepared by the Minnesota Department of Education, posted on MDE site on 2-14-2013.
- E Buildings with age factors at the upper half of the "Avg Age Calculation" are eligible for "age factor adjustment" funding. Refer to the table as shown on the next page for "age factor adjustment" calculation.
- F Total allocation to buildings is \$1,000,000; of this amount, \$150,000 is set aside for age factor adjustment.

Data from Facilities Age and Square Footage Report (ED-2051-10) District Owned Schools and Facilities									
WADM	School	Bldg. Sq. Ft.	Avg. Age	Bldg. Sq. Ft. X Age	Age Test	% of Total	Age Factor Adjust. Amount		
3,146	RHS	401,248	39.15	15,708,859	3,146	19.02%	\$	28,537	
2,541	AVHS	360,104	34.15	12,297,552	2,541	15.37%		23,053	
3,138	EHS	382,970	21.51	8,237,685	0	0.00%		-	
3,195	EVHS	338,242	16.00	5,411,872	0	0.00%		-	
89	DR	50,338	16.00	805,408	0	0.00%		-	
174	ALC	27,659	7.00	193,613	0	0.00%		-	
1,633	RMS	172,796	40.03	6,917,024	1,633	9.88%		14,817	
1,225	VMS	186,598	39.51	7,372,487	1,225	7.41%		11,117	
1,352	SHMS	163,535	33.09	5,411,373	1,352	8.18%		12,263	
1,527	DHMS	223,560	24.00	5,365,440	0	0.00%		-	
1,140	BHMS	198,534	19.00	3,772,146	0	0.00%		-	
1,471	FRMS	197,014	17.00	3,349,238	0	0.00%		-	
678	RE	73,251	40.25	2,948,353	678	4.10%		6,154	
458	NV	67,743	42.58	2,884,497	458	2.77%		4,156	
458	WV	68,028	44.87	3,052,416	458	2.77%		4,158	
647	SV	72,391	38.52	2,788,501	647	3.92%		5,873	
840	PV	77,165	37.86	2,921,467	840	5.08%		7,620	
768	DP	76,880	37.88	2,912,214	768	4.65%		6,969	
937	GL	84,530	33.19	2,805,551	937	5.66%		8,497	
739	CP	69,678	33.44	2,330,032	739	4.47%		6,707	
404	TL	66,312	32.92	2,182,991	404	2.44%		3,666	
707	EP	83,824	30.16	2,528,132	707	4.27%		6,411	
718	HL	85,497	27.00	2,308,419	0	0.00%		-	
611	DW	77,060	26.00	2,003,560	0	0.00%		-	
566	WL	80,043	25.00	2,001,075	0	0.00%		-	
580	PW	85,328	22.46	1,916,467	0	0.00%		-	
864	SP	83,936	22.68	1,903,668	0	0.00%		-	
658	OR	80,000	22.00	1,760,000	0	0.00%		-	
730	GH	80,017	20.00	1,600,340	0	0.00%		-	
977	RP	88,784	17.58	1,560,823	0	0.00%		-	
32,972		4,103,065		117,251,203	16,534	100.00%	\$	150,000	
		Average							
		Median							
		28.69							
		28.58							

## **Section II**

### **Building-level Plans**



# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2014-15 Capital Budget

## Cedar Park Elementary Capital Budget

### Narrative Summary

The Cedar Park Capital budget for the 2014-15 school year will be used to support our technology needs, for updating our media center books, for the high volume copier lease, STEM themed building improvements, tools for our engineer and to purchase Safari Montage license and SMART maintenance license fees.

John Garcia, Principal, Cedar Park Elementary (STEM)

### Capital Expenditures Summary

General Education Elementary Technology (Salary & Benefits)	05-112-203-302-xxx-000	\$0
General Education Operating Leases	05-112-203-302-370-000	\$2,700
General Education Equipment	05-112-203-302-530-000	\$5,000
General Education Technology Equipment	05-112-203-302-555-000	\$11,240
Media Center Resources	05-112-620-302-470-000	\$3,000
Building Acquisition/Improvements	05-112-850-302-520-000	\$2,506
Building Equipment	05-112-850-302-530-000	\$1,000
General Education Equipment Carryover	05-112-203-135-530-000	\$0

**Total Capital Expenditures:** \$25,446

### Capital Expenditures Detail

#### General Education Operating Leases - 05-112-203-302-370-000

Copier lease	\$2,700
	<u>\$2,700</u>

#### General Education Equipment - 05-112-203-302-530-000

Furniture for classroom expansion	\$5,000
	<u>\$5,000</u>

#### General Education Technology Equipment - 05-112-203-302-555-000

30 Digital cameras	\$3,000
8 Projectors	\$6,400
8 Projector bulbs	\$1,840
	<u>\$11,240</u>

#### Media Center Resources - 05-112-620-302-470-000

Library books	\$3,000
	<u>\$3,000</u>

#### Building Acquisition/Improvements - 05-112-850-302-520-000

STEM improvements to help "Scream the Theme"	\$2,506
	<u>\$2,506</u>

#### Building Equipment - 05-112-850-302-530-000

Tools	\$1,000
	<u>\$1,000</u>

**Total Capital Expenditures:** \$25,446



# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2014-15 Capital Budget

## Deerwood Elementary Capital Budget

### Narrative Summary

The Deerwood capital expenditure budget has been targeted for the following items: projectors, two-way radios, Safari Montage license, classroom set of desks, M Cubed workbooks, computers, and the copier lease.  
Miles Haugen, Principal, Deerwood Elementary

### Capital Expenditures Summary

School Administration Operating Leases	05-116-050-302-370-000	\$0
School Administration Equipment	05-116-050-302-530-000	\$0
General Education Operating Leases	05-116-203-302-370-000	\$2,874
General Education Textbooks	05-116-203-302-460-000	\$1,808
General Education Equipment	05-116-203-302-530-000	\$4,500
General Education Technology Equipment	05-116-203-302-555-000	\$4,500
General Education Software License Fees	05-116-203-302-821-000	\$1,800
Media Center Resources	05-116-620-302-470-000	\$0
Media Center Equipment	05-116-620-302-530-000	\$0
Building Acquisition/Improvements	05-116-850-302-520-000	\$0
General Education Equipment Carryover	05-116-203-135-530-000	\$0

**Total Capital Expenditures:** \$15,482

### Capital Expenditures Detail

#### General Education Operating Leases - 05-116-203-302-370-000

Copier lease	\$2,874
	<u>\$2,874</u>

#### General Education Textbooks - 05-116-203-302-460-000

M Cubed workbooks	\$1,808
	<u>\$1,808</u>

#### General Education Equipment - 05-116-203-302-530-000

Classroom set of desks	\$4,500
	<u>\$4,500</u>

#### General Education Technology Equipment - 05-116-203-302-555-000

2 Projectors	\$1,200
10 Radios	\$1,500
3 HP computers for office staff	\$1,800
	<u>\$4,500</u>

#### General Education Software License Fees - 05-116-203-302-821-000

Safari Montage license	\$1,800
	<u>\$1,800</u>

**Total Capital Expenditures:** \$15,482

# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2014-15 Capital Budget

## Diamond Path Elementary Capital Budget

### Narrative Summary

Diamond Path Elementary capital expenditure funds will be used for the school's Ricoh copier lease. We will purchase classroom curriculum for grades kindergarten through five. Classroom furniture will be purchased for new kindergarten classrooms. Also, replacement whiteboards will be purchased for a second grade classroom. Technology purchases will include replacement of failing projectors for SMART Boards and replacement of failing Mac laptop computers for our portable carts. Projector lamps will also be purchased. A five year license agreement will be purchased for our SMART Board. In addition, an annual license of Safari Montage will be purchased for our school. Building improvements will include the purchase of hallway carpeting to match last year's replacement.

Lynn Hernandez, Principal, Diamond Path Elementary

### Capital Expenditures Summary

General Education Elementary Technology (Salary & Benefits)	05-110-203-302-xxx-000	\$0
General Education Operating Leases	05-110-203-302-370-000	\$3,000
General Education Textbooks	05-110-203-302-460-000	\$3,700
General Education Equipment	05-110-203-302-530-000	\$4,138
General Education Technology Equipment	05-110-203-302-555-000	\$6,300
General Education Software License Fees	05-110-203-302-821-000	\$3,303
Building Acquisition/Improvements	05-110-850-302-520-000	\$6,000
General Education Equipment Carryover	05-110-203-135-530-000	\$0

**Total Capital Expenditures:** \$26,441

### Capital Expenditures Detail

#### General Education Operating Leases - 05-110-203-302-370-000

Copier lease - Ricoh	\$3,000
	<u>\$3,000</u>

#### General Education Textbooks - 05-110-203-302-460-000

M Cubed Curriculum for gr 3, 4, 5	\$1,800
Bridges Math for gr 3, 4, 5	\$1,000
Bridges Math for gr K, 1, 2	\$900
	<u>\$3,700</u>

#### General Education Equipment - 05-110-203-302-530-000

6 Bookcases - Kdg	\$600
1 Cubbie unit w/ baskets- Kdg	\$500
1 Wardrobe for classroom - Kdg	\$1,038
2 8 ft. x 5 ft. Whiteboard for 2nd grade classroom	\$2,000
	<u>\$4,138</u>

#### General Education Technology Equipment - 05-110-203-302-555-000

5 Replacement of classroom projectors	\$3,000
3 Replacement of Mac laptops for carts	\$2,700
2 Replacement projector lamps	\$600
	<u>\$6,300</u>

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**General Education Software License Fees - 05-110-203-302-821-000**

1 SMART maintenance license fees	\$1,550
1 Safari Montage license	\$1,753
	<hr/>
	<b>\$3,303</b>

**Building Acquisition/Improvements - 05-110-850-302-520-000**

Replace old carpet in hallway to match new carpet	\$6,000
	<hr/>
	<b>\$6,000</b>

<b>Total Capital Expenditures:</b>	<hr/>	<b>\$26,441</b>
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# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2014-15 Capital Budget

## Echo Park Elementary Capital Budget

### Narrative Summary

Echo Park's Capital Outlay allocation will be used to purchase computers identified in the replacement rotation, Safari Montage license and the SMART maintenance license fees. Funds are also designated for resource room books, the high volume copier lease, and building improvements.

Sally Soliday, Principal, Echo Park Elementary

### Capital Expenditures Summary

General Education Operating Leases	05-114-203-302-370-000	\$3,774
General Education Textbooks	05-114-203-302-460-000	\$8,000
General Education Media Resources	05-114-203-302-470-000	\$0
General Education Technology Equipment	05-114-203-302-555-000	\$2,500
General Education Software License Fees	05-114-203-302-821-000	\$3,444
Media Center Resources	05-114-620-302-470-000	\$4,106
Building Acquisition/Improvements	05-114-850-302-520-000	\$2,500
General Education Equipment Carryover	05-114-203-135-530-000	\$0

**Total Capital Expenditures:** \$24,324

### Capital Expenditures Detail

#### General Education Operating Leases - 05-114-203-302-370-000

Copier lease - high volume Ricoh Pro 1107ex	\$3,774
	<u>\$3,774</u>

#### General Education Textbooks - 05-114-203-302-460-000

Textbooks	\$8,000
	<u>\$8,000</u>

#### General Education Technology Equipment - 05-114-203-302-555-000

3 computers - identified in the replacement rotation	\$2,500
	<u>\$2,500</u>

#### General Education Software License Fees - 05-114-203-302-821-000

Safari Montage license	\$1,644
SMART maintenance license fees	\$1,800
	<u>\$3,444</u>

#### Media Center Resources - 05-114-620-302-470-000

Media Center books	\$2,106
Resource room books	\$2,000
	<u>\$4,106</u>

#### Building Acquisition/Improvements - 05-114-850-302-520-000

Building improvements	\$2,500
	<u>\$2,500</u>

**Total Capital Expenditures:** \$24,324

# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2014-15 Capital Budget

## Glacier Hills Elementary Capital Budget

### Narrative Summary

Glacier Hills Elementary School of Arts and Science capital budget will be spent on copier leases, technology purchases (including SMART Boards and projectors), peace initiatives, and changes to our facility to accommodate the additional kindergarten space for all day kindergarten.

Jeff Holten, Principal, Glacier Hills Elementary

### Capital Expenditures Summary

School Administration Operating Leases	05-164-050-302-370-000	\$1,041
School Administration Equipment	05-164-050-302-530-000	\$0
General Education Elementary Technology (Salary & Benefits)	05-164-203-302-xxx-000	\$0
General Education Operating Leases	05-164-203-302-370-000	\$4,320
General Education Textbooks	05-164-203-302-460-000	\$0
General Education Equipment	05-164-203-302-530-000	\$0
General Education Technology Equipment	05-164-203-302-555-000	\$2,090
General Education Software License Fees	05-164-203-302-821-000	\$0
Media Center Resources	05-164-620-302-470-000	\$0
Building Site/Grounds Improvements	05-164-850-302-510-000	\$750
Building Acquisition/Improvements	05-164-850-302-520-000	\$10,300
General Education Equipment Carryover	05-164-203-135-530-000	\$0

**Total Capital Expenditures:** \$18,501

### Capital Expenditures Detail

#### School Administration Operating Leases - 05-164-050-302-370-000

Copier lease - Canon 3225	\$1,041
	<u>\$1,041</u>

#### General Education Operating Leases - 05-164-203-302-370-000

Copier lease - Ricoh Pro 907	\$4,320
	<u>\$4,320</u>

#### General Education Technology Equipment - 05-164-203-302-555-000

SMART Board	\$1,390
Epson Powerlite 93+ multimedia projector	\$700
	<u>\$2,090</u>

#### Building Site/Grounds Improvements - 05-164-850-302-510-000

Ceramic Peace Project	\$500
Peace Pavers	\$250
	<u>\$750</u>

#### Building Acquisition/Improvements - 05-164-850-302-520-000

Capital improvements, purchase exhaust fans, and create additional space for kindergarten classrooms	\$10,300
	<u>\$10,300</u>

**Total Capital Expenditures:** \$18,501

# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2014-15 Capital Budget

## Greenleaf Elementary Capital Budget

### Narrative Summary

The Capital Outlay funds for Greenleaf Elementary School will be spent in several areas to provide appropriate infrastructure and educational materials for our students. Our contractual commitment for the lease of our copier is the first capital expenditure for the 2014-15 school year. We will also continue to purchase math and handwriting textbooks for classrooms, and library books for the media center. Software for computers for student use and software license fees for our SMART Boards will be paid with capital funds. Increased security and noise reduction in our open classrooms is another priority, as we will add some walls between classrooms and along the hallway.

Michelle deKam Palmieri, Principal, Greenleaf Elementary

### Capital Expenditures Summary

School Administration Operating Leases	05-111-050-302-370-000	\$0
General Education Elementary Technology (Salary & Benefits)	05-111-203-302-xxx-000	\$0
General Education Operating Leases	05-111-203-302-370-000	\$4,320
General Education Textbooks	05-111-203-302-460-000	\$11,900
General Education Software License Fees	05-111-203-302-821-000	\$5,300
Media Center Resources	05-111-620-302-470-000	\$3,000
Building Acquisition/Improvements	05-111-850-302-520-000	\$7,717
General Education Equipment Carryover	05-111-203-135-530-000	\$0

**Total Capital Expenditures:** \$32,237

### Capital Expenditures Detail

#### General Education Operating Leases - 05-111-203-302-370-000

Copier lease - main	\$4,320
	<u>\$4,320</u>

#### General Education Textbooks - 05-111-203-302-460-000

Bridges math for gr 3, 4, 5	\$7,040
Kendall Hunt math for gr 3, 4, 5	\$2,610
Handwriting for gr 3	\$2,250
	<u>\$11,900</u>

#### General Education Software License Fees - 05-111-203-302-821-000

Software for 35 new computers	\$3,500
SMART maintenance license fees	\$1,800
	<u>\$5,300</u>

#### Media Center Resources - 05-111-620-302-470-000

Library books	\$3,000
	<u>\$3,000</u>

#### Building Acquisition/Improvements - 05-111-850-302-520-000

5 Wall partitions	\$5,000
2 Doors with side light panels	\$2,717
	<u>\$7,717</u>

**Total Capital Expenditures:** \$32,237

# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2014-15 Capital Budget

## Highland Elementary Capital Budget

### Narrative Summary

Priorities include the obligation on our copier lease, student classroom chairs, Safari Montage license, Keyboarding-Type to Learn 4 (Web-based version) subscription, Tumble Books site license, electronic card reader and irrigation system costs split between HL/SHMS, projector bulbs, and .20 FTE of the technology clerk's salary and benefits.

Chad Ryburn, Principal, Highland Elementary

### Capital Expenditures Summary

General Education Elementary Technology (Salary & Benefits)	05-115-203-302-xxx-000	\$6,096
General Education Operating Leases	05-115-203-302-370-000	\$4,507
General Education Equipment	05-115-203-302-530-000	\$2,391
General Education Technology Equipment	05-115-203-302-555-000	\$549
General Education Software License Fees	05-115-203-302-821-000	\$3,144
Building Site/Grounds Improvements	05-115-850-302-510-000	\$1,500

**Total Capital Expenditures:** \$18,187

### Capital Expenditures Detail

#### General Education Elementary Technology (Salary & Benefits) - 05-115-203-302-xxx-000

.20 FTE Tech clerk salary and benefits	\$6,096
	<u>\$6,096</u>

#### General Education Operating Leases - 05-115-203-302-370-000

Copier lease	\$4,507
	<u>\$4,507</u>

#### General Education Equipment - 05-115-203-302-530-000

30 Student classroom chairs	\$891
Electronic card reader between HL/SHMS (cost split between both schools)	\$1,500
	<u>\$2,391</u>

#### General Education Technology Equipment - 05-115-203-302-555-000

Projector bulbs	\$549
	<u>\$549</u>

#### General Education Software License Fees - 05-115-203-302-821-000

Safari Montage license	\$1,644
Type to Learn 4/web-based subscription	\$1,000
Tumble Books license	\$500
	<u>\$3,144</u>

#### Building Site/Grounds Improvements - 05-115-850-302-510-000

Irrigation system in our community garden area between HL/SHMS (cost split between both schools)	\$1,500
	<u>\$1,500</u>

**Total Capital Expenditures:** \$18,187

# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2014-15 Capital Budget

## Northview Elementary Capital Budget

### Narrative Summary

Capital expenditures reflect the financial obligation of a copier lease, 5-year SMART maintenance license fees, purchase of student Language Arts and Math textbooks/curriculum, and the expansion of technology in the classroom and for teachers. Additional network printers will also be purchased.

Kathy Carl, Principal, Northview Elementary

### Capital Expenditures Summary

School Administration Operating Leases	05-106-050-302-370-000	\$0
General Education Operating Leases	05-106-203-302-370-000	\$3,000
General Education Textbooks	05-106-203-302-460-000	\$6,000
General Education Equipment	05-106-203-302-530-000	\$0
General Education Technology Equipment	05-106-203-302-555-000	\$5,368
General Education Software License Fees	05-106-203-302-821-000	\$1,400
Media Center Resources	05-106-620-302-470-000	\$0
Media Center Technology Equipment	05-106-620-302-555-000	\$0
Building Equipment	05-106-850-302-530-000	\$0
General Education Equipment Carryover	05-106-203-135-530-000	\$0

**Total Capital Expenditures:** \$15,768

### Capital Expenditures Detail

#### General Education Operating Leases - 05-106-203-302-370-000

Copier lease	\$3,000
	<u>\$3,000</u>

#### General Education Textbooks - 05-106-203-302-460-000

Curriculum for Language Arts, Math, and other subject areas as needed	\$6,000
	<u>\$6,000</u>

#### General Education Technology Equipment - 05-106-203-302-555-000

Technology equipment - new printers and computers	\$5,368
	<u>\$5,368</u>

#### General Education Software License Fees - 05-106-203-302-821-000

5-year SMART maintenance license fees	\$1,400
	<u>\$1,400</u>

**Total Capital Expenditures:** \$15,768



# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2014-15 Capital Budget

## Oak Ridge Elementary Capital Budget

### Narrative Summary

Oak Ridge Elementary capital expenditures for 2014-2015 include a copier lease, Safari Montage license, Bridges math books, library books, SMART maintenance license fees, and partial funding for a SMART Board in the special education resource room.

Kris Scallon, Principal, Oak Ridge Elementary

### Capital Expenditures Summary

School Administration Operating Leases	05-120-050-302-370-000	\$0
General Education Elementary Technology (Salary & Benefits)	05-120-203-302-xxx-000	\$0
General Education Operating Leases	05-120-203-302-370-000	\$4,319
General Education Textbooks	05-120-203-302-460-000	\$4,250
General Education Equipment	05-120-203-302-530-000	\$0
General Education Technology Equipment	05-120-203-302-555-000	\$1,010
General Education Software License Fees	05-120-203-302-821-000	\$3,094
Media Center Resources	05-120-620-302-470-000	\$4,000
Media Center Technology Equipment	05-120-620-302-555-000	\$0
Building Site/Grounds Improvements	05-120-850-302-510-000	\$0
Building Acquisition/Improvements	05-120-850-302-520-000	\$0
Building Equipment	05-120-850-302-530-000	\$0
General Education Equipment Carryover	05-120-203-135-530-000	\$0

Total Capital Expenditures: \$16,673

### Capital Expenditures Detail

#### General Education Operating Leases - 05-120-203-302-370-000

Copier lease	\$4,319
	<u>\$4,319</u>

#### General Education Textbooks - 05-120-203-302-460-000

Bridges math books	\$4,250
	<u>\$4,250</u>

#### General Education Technology Equipment - 05-120-203-302-555-000

SMART Board (partial cost)	\$1,010
	<u>\$1,010</u>

#### General Education Software License Fees - 05-120-203-302-821-000

Safari Montage license and SMART maintenance license fees	\$3,094
	<u>\$3,094</u>

#### Media Center Resources - 05-120-620-302-470-000

Library books	\$4,000
	<u>\$4,000</u>

Total Capital Expenditures: \$16,673

# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2014-15 Capital Budget

## Parkview Elementary Capital Budget

### Narrative Summary

Capital funds will be used to meet the copier lease commitments at Parkview. We will purchase classroom textbooks and books to supplement our current library book collection. Capital funds will be used to support and enhance current technology needs at Parkview and to fund the technology building site licenses.

Nicole Frovik, Principal, Parkview Elementary

### Capital Expenditures Summary

General Education Operating Leases	05-109-203-302-370-000	\$2,500
General Education Textbooks	05-109-203-302-460-000	\$4,000
General Education Technology Equipment	05-109-203-302-555-000	\$10,609
General Education Software License Fees	05-109-203-302-821-000	\$3,300
Media Center Resources	05-109-620-302-470-000	\$6,500
Building Acquisition/Improvements	05-109-850-302-520-000	\$2,000
Building Equipment	05-109-850-302-530-000	\$0
General Education Equipment Carryover	05-109-203-135-530-000	\$0

**Total Capital Expenditures:** \$28,909

### Capital Expenditures Detail

#### General Education Operating Leases - 05-109-203-302-370-000

Copier lease	\$2,500
	<u>\$2,500</u>

#### General Education Textbooks - 05-109-203-302-460-000

Textbooks	\$4,000
	<u>\$4,000</u>

#### General Education Technology Equipment - 05-109-203-302-555-000

Printer, projector replacement, SMART Boards, and iPads	\$10,609
	<u>\$10,609</u>

#### General Education Software License Fees - 05-109-203-302-821-000

SMART maintenance license fees and Safari Montage license	\$3,300
	<u>\$3,300</u>

#### Media Center Resources - 05-109-620-302-470-000

Library books	\$6,500
	<u>\$6,500</u>

#### Building Acquisition/Improvements - 05-109-850-302-520-000

Building improvements	\$2,000
	<u>\$2,000</u>

**Total Capital Expenditures:** \$28,909

# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2014-15 Capital Budget

## Pinewood Elementary Capital Budget

### Narrative Summary

Pinewood will be using their capital funds for 2014-2015 to pay for the copier lease. We will continue to fund Safari Montage license and SMART maintenance license fees through capital funds. We will be purchasing math books for grades two through five, kitchen set for a kindergarten classroom, Spirit Rolling Audio Pod sets for kindergarten classrooms, keyboards for computer lab, HP laser jet printer, book truck to help with added literacy books, GBC Laminator, Flame Remo Designer for vocal music, and pogo sticks for physical education.

Cris Town, Principal, Pinewood Elementary

### Capital Expenditures Summary

School Administration Operating Leases	05-118-050-302-370-000	\$0
School Administration Equipment	05-118-050-302-530-000	\$0
General Education Elementary Technology (Salary & Benefits)	05-118-203-302-xxx-000	\$0
General Education Operating Leases	05-118-203-302-370-000	\$3,296
General Education Textbooks	05-118-203-302-460-000	\$0
General Education Equipment	05-118-203-302-530-000	\$4,360
General Education Technology Equipment	05-118-203-302-555-000	\$1,571
General Education Software License Fees	05-118-203-302-821-000	\$2,650
Health/Physical Education Equipment	05-118-240-302-530-000	\$1,320
Mathematics Textbooks	05-118-256-302-460-000	\$1,511
Music Equipment	05-118-258-302-530-000	\$0
Health Services Equipment	05-118-720-302-530-000	\$0
Building Acquisition/Improvements	05-118-850-302-520-000	\$0
General Education Equipment Carryover	05-118-203-135-530-000	\$0

**Total Capital Expenditures:** \$14,708

### Capital Expenditures Detail

#### General Education Operating Leases - 05-118-203-302-370-000

Copier lease - Ricoh	\$3,296
	<u>\$3,296</u>

#### General Education Equipment - 05-118-203-302-530-000

Kitchen appliance set for Kindergarten	\$630
GBC Laminator	\$1,759
Bretford Booktruck	\$560
3 Spirit Rolling Audio Pod	\$1,411
	<u>\$4,360</u>

#### General Education Technology Equipment - 05-118-203-302-555-000

HP Laser Jet Enterprise Laser Printer with duplex	\$1,031
11 Apple keyboards	\$540
	<u>\$1,571</u>

#### General Education Software License Fees - 05-118-203-302-821-000

Safari Montage license	\$1,000
SMART maintenance license fees	\$1,650
	<u>\$2,650</u>

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**Health/Physical Education Equipment - 05-118-240-302-530-000**

12 Jumping pogo sticks	\$1,320
	<hr/>
	<b>\$1,320</b>

**Mathematics Textbooks - 05-118-256-302-460-000**

Math textbooks	\$1,511
	<hr/>
	<b>\$1,511</b>

<b>Total Capital Expenditures:</b>	<hr/>	<b>\$14,708</b>
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# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2014-15 Capital Budget

## Red Pine Elementary Capital Budget

### Narrative Summary

Red Pine has capital needs in the area of technology for upgrades for desktop iMacs, SMART maintenance license fees, and replacement bulbs for projectors as needed. All of our students have benefited from Reading Eggs and Safari Montage and we want to renew these subscriptions. For the safety of staff and students, we want to install card readers/electrified locks at our kindergarten and second grade instructional wings. We will use capital funds to pay for the lease on two copiers. The remainder of the funds will be used for textbooks and/or literacy library books to benefit all students.

Gary Anger, Principal, Red Pine Elementary

### Capital Expenditures Summary

School Administration Operating Leases	05-165-050-302-370-000	\$0
School Administration Equipment	05-165-050-302-530-000	\$0
General Education Operating Leases	05-165-203-302-370-000	\$5,046
General Education Textbooks	05-165-203-302-460-000	\$4,654
General Education Equipment	05-165-203-302-530-000	\$6,325
General Education Technology Equipment	05-165-203-302-555-000	\$5,244
General Education Software License Fees	05-165-203-302-821-000	\$3,500
General Education Equipment Carryover	05-165-203-135-530-000	\$0

**Total Capital Expenditures:** \$24,769

### Capital Expenditures Detail

#### General Education Operating Leases - 05-165-203-302-370-000

Copier lease - large	\$4,320
Copier lease - small	\$726
	<u>\$5,046</u>

#### General Education Textbooks - 05-165-203-302-460-000

Literacy library books	\$4,654
	<u>\$4,654</u>

#### General Education Equipment - 05-165-203-302-530-000

1 Electronic card reader - Kdg wing door	\$2,950
1 Electronic card reader - gr 2 wing door	\$3,375
	<u>\$6,325</u>

#### General Education Technology Equipment - 05-165-203-302-555-000

62 RAM upgrades to iMacs	\$2,244
Projector bulbs	\$3,000
	<u>\$5,244</u>

#### General Education Software License Fees - 05-165-203-302-821-000

Safari Montage license	\$1,700
SMART maintenance license fees	\$1,800
	<u>\$3,500</u>

**Total Capital Expenditures:** \$24,769

# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2014-15 Capital Budget

## Rosemount Elementary Capital Budget

### Narrative Summary

Rosemount Elementary is requesting capital outlay funds to purchase a mobile cart and 12 Google Chromebook laptops to begin building a full classroom set that can be shared throughout the building. Secondly, again this year we will use capital funds for two office/workroom copier leases. The large copier is for high volume projects and the mid-size copier is for smaller less complicated jobs. Our resource library has moved to a larger room to accommodate our growing number of resources; therefore, we are in need of more shelving and bins. In addition, we will buy more books and resources for our media center. With the capital funds, we will pay for the Safari Montage license. This is a great teacher resource for many curriculum content areas. This budget will also allow us to purchase a new display area to showcase our students' artwork. The office area needs additional file storage and reconfiguration. Lastly, our custodian has requested we replace broken and/or missing tools required for maintenance of our building. Thank you.

Tom Idstrom, Principal, Rosemount Elementary

### Capital Expenditures Summary

School Administration Operating Leases	05-105-050-302-370-000	\$0
School Administration Equipment	05-105-050-302-530-000	\$0
School Administration Technology Equipment	05-105-050-302-555-000	\$0
General Education Elementary Technology (Salary & Benefits)	05-105-203-302-xxx-000	\$0
General Education Operating Leases	05-105-203-302-370-000	\$5,000
General Education Textbooks	05-105-203-302-460-000	\$0
General Education Equipment	05-105-203-302-530-000	\$1,200
General Education Technology Equipment	05-105-203-302-555-000	\$4,807
General Education Software License Fees	05-105-203-302-821-000	\$1,600
Music Technology Equipment	05-105-258-302-555-000	\$0
Media Center Resources	05-105-620-302-470-000	\$5,194
Media Center Equipment	05-105-620-302-530-000	\$1,500
Media Center Technology Equipment	05-105-620-302-555-000	\$0
Building Repairs and Maintenance	05-105-850-302-350-000	\$0
Building Acquisition/Improvements	05-105-850-302-520-000	\$2,499
Building Equipment	05-105-850-302-530-000	\$1,547
General Education Equipment Carryover	05-105-203-135-530-000	\$0
Total Capital Expenditures:		<b>\$23,347</b>

### Capital Expenditures Detail

#### General Education Operating Leases - 05-105-203-302-370-000

Copier lease - larger/high volume	\$3,500
Copier lease- small/mid-size	\$1,500
	<b>\$5,000</b>

#### General Education Equipment - 05-105-203-302-530-000

Artwork display case	\$1,200
	<b>\$1,200</b>

#### General Education Technology Equipment - 05-105-203-302-555-000

12 Acer 720 Google Chromebooks	\$3,228
Anthro laptop cart	\$1,579
	<b>\$4,807</b>

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**General Education Software License Fees - 05-105-203-302-821-000**

Safari Montage license	\$1,600
	<hr/>
	<b>\$1,600</b>

**Media Center Resources - 05-105-620-302-470-000**

Books and resources - media center	\$5,194
	<hr/>
	<b>\$5,194</b>

**Media Center Equipment - 05-105-620-302-530-000**

Shelving - resource library	\$1,500
	<hr/>
	<b>\$1,500</b>

**Building Acquisition/Improvements - 05-105-850-302-520-000**

Front office file storage and reconfiguration	\$2,499
	<hr/>
	<b>\$2,499</b>

**Building Equipment - 05-105-850-302-530-000**

Grainger Custodial Tools needed for building maintenance	\$1,547
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	<b>\$1,547</b>

<b>Total Capital Expenditures:</b>	<hr/>	<b>\$23,347</b>
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# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2014-15 Capital Budget

## Shannon Park Elementary Capital Budget

### Narrative Summary

Capital funds will be used for walls to expand our instructional areas, provide instructional materials for the Literacy Collaborative, fund our copier leases and Safari Montage license, and to provide an updated computer for the office staff.  
Michael Guthrie, Principal, Shannon Park Elementary

### Capital Expenditures Summary

School Administration Operating Leases	05-119-050-302-370-000	\$0
School Administration Technology Equipment	05-119-050-302-555-000	\$1,000
General Education Elementary Technology (Salary & Benefits)	05-119-203-302-xxx-000	\$0
General Education Operating Leases	05-119-203-302-370-000	\$5,200
General Education Textbooks	05-119-203-302-460-000	\$6,100
General Education Equipment	05-119-203-302-530-000	\$0
General Education Technology Equipment	05-119-203-302-555-000	\$0
General Education Software License Fees	05-119-203-302-821-000	\$1,600
Media Center Resources	05-119-620-302-470-000	\$0
Building Acquisition/Improvements	05-119-850-302-520-000	\$8,000
General Education Equipment Carryover	05-119-203-135-530-000	\$0

**Total Capital Expenditures:** \$21,900

### Capital Expenditures Detail

#### School Administration Technology Equipment - 05-119-050-302-555-000

Computer - office	\$1,000
	<u>\$1,000</u>

#### General Education Operating Leases - 05-119-203-302-370-000

Copier leases	\$5,200
	<u>\$5,200</u>

#### General Education Textbooks - 05-119-203-302-460-000

2 BAS assessment systems	\$6,100
	<u>\$6,100</u>

#### General Education Software License Fees - 05-119-203-302-821-000

Safari Montage license	\$1,600
	<u>\$1,600</u>

#### Building Acquisition/Improvements - 05-119-850-302-520-000

2 Additional walls to increase instructional areas	\$8,000
	<u>\$8,000</u>

**Total Capital Expenditures:** \$21,900



# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2014-15 Capital Budget

## Southview Elementary Capital Budget

### Narrative Summary

Southview Elementary will use our capital outlay allocation to pay our two copier leases, a Safari Montage license, and our technology clerk salary and benefits. Also, we will be purchasing projector replacement bulbs, as needed, and a CPU for an office computer.

Rhonda Smith, Principal, Southview Elementary

### Capital Expenditures Summary

School Administration Operating Leases	05-108-050-302-370-000	\$0
General Education Elementary Technology (Salary & Benefits)	05-108-203-302-xxx-000	\$12,087
General Education Operating Leases	05-108-203-302-370-000	\$4,693
General Education Textbooks	05-108-203-302-460-000	\$0
General Education Equipment	05-108-203-302-530-000	\$1,099
General Education Technology Equipment	05-108-203-302-555-000	\$2,600
General Education Software License Fees	05-108-203-302-821-000	\$1,800
Media Center Resources	05-108-620-302-470-000	\$0
Building Acquisition/Improvements	05-108-850-302-520-000	\$0
Building Equipment	05-108-850-302-530-000	\$0
General Education Equipment Carryover	05-108-203-135-530-000	\$0

Total Capital Expenditures: \$22,279

### Capital Expenditures Detail

#### General Education Elementary Technology (Salary & Benefits) - 05-108-203-302-xxx-000

.375 FTE Tech clerk salary & benefits	\$12,087
	<u>\$12,087</u>

#### General Education Operating Leases - 05-108-203-302-370-000

Copier lease - Canon Image RUNNER 3225	\$919
Copier lease - Ricoh Pro 1107	\$3,774
	<u>\$4,693</u>

#### General Education Equipment - 05-108-203-302-530-000

Elementary education - equipment contingency	\$1,099
	<u>\$1,099</u>

#### General Education Technology Equipment - 05-108-203-302-555-000

Projector bulbs	\$2,000
Office computer	\$600
	<u>\$2,600</u>

#### General Education Software License Fees - 05-108-203-302-821-000

Safari Montage license	\$1,800
	<u>\$1,800</u>

Total Capital Expenditures: \$22,279

# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2014-15 Capital Budget

## Thomas Lake Elementary Capital Budget

### Narrative Summary

Capital funds will be used to purchase chairs for guided reading instruction, replacement bulbs for projectors, pay our copier lease, Safari Montage license and SMART maintenance license fees, and buy library books.

Mary Jelinek, Principal, Thomas Lake Elementary

### Capital Expenditures Summary

School Administration Operating Leases	05-113-050-302-370-000	\$3,800
School Administration Technology Equipment	05-113-050-302-555-000	\$0
General Education Elementary Technology (Salary & Benefits)	05-113-203-302-xxx-000	\$0
General Education Operating Leases	05-113-203-302-370-000	\$0
General Education Textbooks	05-113-203-302-460-000	\$0
General Education Equipment	05-113-203-302-530-000	\$2,730
General Education Technology Equipment	05-113-203-302-555-000	\$0
General Education Software License Fees	05-113-203-302-821-000	\$2,798
Media Center Resources	05-113-620-302-470-000	\$3,231
Media Center Technology Equipment	05-113-620-302-555-000	\$1,350
Building Acquisition/Improvements	05-113-850-302-520-000	\$0
Building Equipment	05-113-850-302-530-000	\$0
General Education Equipment Carryover	05-113-203-135-530-000	\$0

Total Capital Expenditures: \$13,909

### Capital Expenditures Detail

#### School Administration Operating Leases - 05-113-050-302-370-000

Copier lease	\$3,800
	<u>\$3,800</u>

#### General Education Equipment - 05-113-203-302-530-000

21 HON office chairs	\$2,730
	<u>\$2,730</u>

#### General Education Software License Fees - 05-113-203-302-821-000

Safari Montage license	\$1,798
SMART maintenance license fees	\$1,000
	<u>\$2,798</u>

#### Media Center Resources - 05-113-620-302-470-000

Library books	\$3,231
	<u>\$3,231</u>

#### Media Center Technology Equipment - 05-113-620-302-555-000

6 Projector bulbs	\$1,350
	<u>\$1,350</u>

Total Capital Expenditures: \$13,909

# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2014-15 Capital Budget

## Westview Elementary Capital Budget

### Narrative Summary

Capital outlay allocation will be used for the lease payment on the large copier and books for our resource literacy library. Technology purchases will include iPads or Chromebooks. Building improvement purchases are new rugs at exit doors to our back parking lot and out to the playground.

Tami Staloch-Schultz, Principal, Westview Elementary

### Capital Expenditures Summary

School Administration Operating Leases	05-107-050-302-370-000	\$3,107
School Administration Equipment	05-107-050-302-530-000	\$500
General Education Equipment	05-107-203-302-530-000	\$600
General Education Technology Equipment	05-107-203-302-555-000	\$5,600
Media Center Resources	05-107-620-302-470-000	\$2,867
Building Acquisition/Improvements	05-107-850-302-520-000	\$0
Building Equipment	05-107-850-302-530-000	\$3,100
General Education Equipment Carryover	05-107-203-135-530-000	\$0

**Total Capital Expenditures:** \$15,774

### Capital Expenditures Detail

#### School Administration Operating Leases - 05-107-050-302-370-000

Copier lease	\$3,107
	<u>\$3,107</u>

#### School Administration Equipment - 05-107-050-302-530-000

Emergency/contingency fund	\$500
	<u>\$500</u>

#### General Education Equipment - 05-107-203-302-530-000

Shelves for literacy and math materials	\$600
	<u>\$600</u>

#### General Education Technology Equipment - 05-107-203-302-555-000

Chrome books and/or iPads	\$5,600
	<u>\$5,600</u>

#### Media Center Resources - 05-107-620-302-470-000

Library books	\$867
Literacy library books	\$2,000
	<u>\$2,867</u>

#### Building Equipment - 05-107-850-302-530-000

Entry rugs	\$2,500
Utility cart and supplies	\$600
	<u>\$3,100</u>

**Total Capital Expenditures:** \$15,774

# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2014-15 Capital Budget

## Woodland Elementary Capital Budget

### Narrative Summary

The Woodland Capital budget for the 2014-15 school year will be used to re-upholster the chairs in the guest waiting area in the front office, towards the salary and benefits of the technology clerk, for the high volume copier lease, and to purchase Safari Montage license and SMART maintenance license fees.

Lisa Carlson, Principal, Woodland Elementary

### Capital Expenditures Summary

School Administration Operating Leases	05-117-050-302-370-000	\$0
School Administration Equipment	05-117-050-302-530-000	\$1,999
General Education Elementary Technology (Salary & Benefits)	05-117-203-302-xxx-000	\$6,457
General Education Operating Leases	05-117-203-302-370-000	\$3,056
General Education Textbooks	05-117-203-302-460-000	\$0
General Education Equipment	05-117-203-302-530-000	\$0
General Education Technology Equipment	05-117-203-302-555-000	\$0
General Education Software License Fees	05-117-203-302-821-000	\$2,844
Music Equipment	05-117-258-302-530-000	\$0
Media Center Resources	05-117-620-302-470-000	\$0
Building Equipment	05-117-850-302-530-000	\$0
General Education Equipment Carryover	05-117-203-135-530-000	\$0

**Total Capital Expenditures:** \$14,356

### Capital Expenditures Detail

#### School Administration Equipment - 05-117-050-302-530-000

Re-upholster front office chairs	\$1,999
	<u>\$1,999</u>

#### General Education Elementary Technology (Salary & Benefits) - 05-117-203-302-xxx-000

.219 FTE Technology clerk salary and benefits	\$6,457
	<u>\$6,457</u>

#### General Education Operating Leases - 05-117-203-302-370-000

Copier lease - High volume	\$3,056
	<u>\$3,056</u>

#### General Education Software License Fees - 05-117-203-302-821-000

Safari Montage license	\$1,644
SMART maintenance license fees	\$1,200
	<u>\$2,844</u>

**Total Capital Expenditures:** \$14,356

# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2014-15 Capital Budget

## Blackhawk Middle School Capital Budget

### Narrative Summary

Capital expenditure funds will be used for our existing lease payment obligation for our three copiers. Funds will be allocated to maintain yearly rSchool Today software subscription. The media center will have funds available to purchase new books. Funds will be used to install protective glass coating over science lab windows for security purposes. Funds will be used to purchase 6 HP Compaq 6300 Pro computers and 2 new printers for the office use. The counselor's office will receive new privacy blinds. The conference rooms will also receive new privacy blinds, conference table, and chairs.

Richard Wendorff, Principal, Black Hawk Middle School

### Capital Expenditures Summary

School Administration Operating Leases	05-232-051-302-370-000	\$1,725
General Education Operating Leases	05-232-208-302-370-000	\$4,803
General Education Textbooks	05-232-208-302-460-000	\$0
General Education Equipment	05-232-208-302-530-000	\$6,400
General Education Technology Equipment	05-232-208-302-555-000	\$6,328
General Education Software License Fees	05-232-208-302-821-000	\$1,895
Media Center Resources	05-232-620-302-470-000	\$3,750
Building Site/Grounds Improvements	05-232-850-302-510-000	\$0
Building Acquisition/Improvements	05-232-850-302-520-000	\$4,000
General Education Equipment Carryover	05-232-208-135-530-000	\$0

Total Capital Expenditures: \$28,901

### Capital Expenditures Detail

#### School Administration Operating Leases - 05-232-051-302-370-000

Copier lease - office	\$1,725
	<u>\$1,725</u>

#### General Education Operating Leases - 05-232-208-302-370-000

Copier leases - staff	\$4,803
	<u>\$4,803</u>

#### General Education Equipment - 05-232-208-302-530-000

Blinds for conference & counselor rooms	\$1,800
Conference room table and chairs	\$4,600
	<u>\$6,400</u>

#### General Education Technology Equipment - 05-232-208-302-555-000

6 HP Compaq Computers	\$4,800
1 M601N Printer	\$669
1 M601DN Printer	\$859
	<u>\$6,328</u>

#### General Education Software License Fees - 05-232-208-302-821-000

rSchool software	\$1,895
	<u>\$1,895</u>

**Media Center Resources - 05-232-620-302-470-000**

Media books	\$3,750
	<b>\$3,750</b>

**Building Acquisition/Improvements - 05-232-850-302-520-000**

Install protective glass coating	\$4,000
	<b>\$4,000</b>

<b>Total Capital Expenditures:</b>	<b>\$28,901</b>
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# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2014-15 Capital Budget

## Dakota Hills Middle School Capital Budget

### Narrative Summary

Capital expenditure funds will be used for our existing lease payment obligation for our copiers. Clay shelves & furniture will be purchased for our art program. We are anticipating Chromebook purchases, Ram upgrades on 127 computers. And finally we will be purchasing various office furniture and painting in the office.

Trevor Johnson, Principal, Dakota Hills Middle School

### Capital Expenditures Summary

School Administration Operating Leases	05-225-051-302-370-000	\$0
School Administration Equipment	05-225-051-302-530-000	\$0
Tech Equipment-Admin	05-225-051-302-555-000	\$0
General Education Operating Leases	05-225-208-302-370-000	\$10,000
General Education Technology Equipment	05-225-208-302-555-000	\$19,710
General Education Coordinator of Technology (Salary & Benefits)	05-225-208-302-xxx-000	\$0
Art Repairs and Maintenance	05-225-212-302-350-000	\$0
Art Equipment	05-225-212-302-530-000	\$1,000
English Textbooks	05-225-220-302-460-000	\$0
English Equipment	05-225-220-302-530-000	\$0
Health/Physical Education Equipment	05-225-240-302-530-000	\$0
Family/Consumer Science Equipment	05-225-250-302-530-000	\$0
Industrial Education Equipment	05-225-255-302-530-000	\$0
Music Equipment	05-225-258-302-530-000	\$0
Natural Sciences Textbooks	05-225-260-302-460-000	\$0
Natural Sciences Equipment	05-225-260-302-530-000	\$0
Natural Sciences Technology Equipment	05-225-260-302-555-000	\$0
Social Sciences/Studies Equipment	05-225-270-302-530-000	\$0
Social Sciences/Studies Technology Equipment	05-225-270-302-555-000	\$0
Media Center Equipment	05-225-620-302-530-000	\$0
Health Services Equipment	05-225-720-302-530-000	\$0
Health Services Technology Equipment	05-225-720-302-555-000	\$0
Building Acquisition/Improvements	05-225-850-302-520-000	\$8,000
General Education Equipment Carryover	05-225-208-135-530-000	\$0

**Total Capital Expenditures:** \$38,710

### Capital Expenditures Detail

#### General Education Operating Leases - 05-225-208-302-370-000

Copier leases - staff	\$10,000
	<u>\$10,000</u>

#### General Education Technology Equipment - 05-225-208-302-555-000

Chromebook purchases	\$7,010
Ram upgrades on 127 computers	\$12,700
	<u>\$19,710</u>

**Art Equipment - 05-225-212-302-530-000**

2 Clay shelves	\$600
Furniture	\$400
	<hr/>
	<b>\$1,000</b>

**Building Acquisition/Improvements - 05-225-850-302-520-000**

Office furniture and painting	\$8,000
	<hr/>
	<b>\$8,000</b>

<b>Total Capital Expenditures:</b>	<hr/>
	<b>\$38,710</b>



# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2014-15 Capital Budget

## Falcon Ridge Middle School Capital Budget

### Narrative Summary

The capital budget for 2014-15 will be used to replace and upgrade technology currently existing in the building. Upgrades will include RAM for existing Mac computers and replacement batteries for our existing laptop computers. Replacements to current technology will come in the areas of laptops, LCD projectors, and document cameras. An additional large expense in our budget is the lease of the building's copier.

Noel Mehus, Principal, Falcon Ridge Middle School

### Capital Expenditures Summary

School Administration Operating Leases	05-286-051-302-370-000	\$0
School Administration Equipment	05-286-051-302-530-000	\$0
General Education Operating Leases	05-286-208-302-370-000	\$7,000
General Education Textbooks	05-286-208-302-460-000	\$0
General Education Equipment	05-286-208-302-530-000	\$0
General Education Technology Equipment	05-286-208-302-555-000	\$30,291
English Equipment	05-286-220-302-530-000	\$0
Family/Consumer Science Equipment	05-286-250-302-530-000	\$0
Health Services Equipment	05-286-720-302-530-000	\$0
Building Site/Grounds Improvements	05-286-850-302-510-000	\$0
Building Acquisition/Improvements	05-286-850-302-520-000	\$0
Building Equipment	05-286-850-302-530-000	\$0
Building Technology Equipment	05-286-850-302-555-000	\$0
General Education Equipment Carryover	05-286-208-135-530-000	\$0

Total Capital Expenditures: \$37,291

### Capital Expenditures Detail

#### General Education Operating Leases - 05-286-208-302-370-000

Copier lease - staff	\$7,000
	<u>\$7,000</u>

#### General Education Technology Equipment - 05-286-208-302-555-000

18 MacBook Air Laptop computers	\$18,000
6 Chromebook computers	\$3,000
150 RAM for Mac computers	\$2,291
6 Document cameras	\$3,000
6 LCD projectors	\$3,000
30 MacBook Batteries	\$1,000
	<u>\$30,291</u>

Total Capital Expenditures: \$37,291

# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2014-15 Capital Budget

## Rosemount Middle School Capital Budget

### Narrative Summary

.625 FTE of our Tech Coordinator is paid out of capital outlay. He is responsible for maintenance, purchases, and everyday needs of our computer labs both mobile and stationary. The rest of the funds are used to pay the leasing obligations on our building's copiers.

Mary Thompson, Principal, Rosemount Middle School

### Capital Expenditures Summary

School Administration Operating Leases	05-239-051-302-370-000	\$0
School Administration Equipment	05-239-051-302-530-000	\$0
School Administration Technology Equipment	05-239-051-302-555-000	\$0
General Education Operating Leases	05-239-208-302-370-000	\$6,819
General Education Equipment	05-239-208-302-530-000	\$0
General Education Technology Equipment	05-239-208-302-555-000	\$0
General Education Coordinator of Technology (Salary & Benefits)	05-239-208-302-xxx-000	\$49,395
Art Equipment	05-239-212-302-530-000	\$0
Health/Physical Education Equipment	05-239-240-302-530-000	\$0
Family/Consumer Science Equipment	05-239-250-302-530-000	\$0
Music Equipment	05-239-258-302-530-000	\$0
Natural Sciences Textbooks	05-239-260-302-460-000	\$0
Social Sciences/Studies Software License Fees	05-239-270-302-821-000	\$0
Athletic Boys Equipment	05-239-294-302-530-000	\$0
Media Center Resources	05-239-620-302-470-000	\$0
Building Acquisition/Improvements	05-239-850-302-520-000	\$0
Building Equipment	05-239-850-302-530-000	\$0
General Education Equipment Carryover	05-239-208-135-530-000	\$0

Total Capital Expenditures: \$56,214

### Capital Expenditures Detail

#### General Education Operating Leases - 05-239-208-302-370-000

Copier lease - staff	\$6,819
	<u>\$6,819</u>

#### General Education Coordinator of Technology (Salary & Benefits) - 05-239-208-302-xxx-000

.625 FTE tech coordinator salary and benefits	\$49,395
	<u>\$49,395</u>

Total Capital Expenditures: \$56,214

# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2014-15 Capital Budget

## Scott Highlands Middle School Capital Budget

### Narrative Summary

Administrative Operating Leases will cover the lease of the main office copier and General Ed Operating leases will cover the cost of the General Purpose copiers. General Education Equipment planned to be purchased are a Card Reader that locks the doors between HL and SHMS, required software updates for all Interactive SMART Boards and the Main Office will get new office furniture (work stations and chairs) and security locks on both the Main Office and the Instructional Technology Center. Technology Equipment to be purchased are desktop computers, computers for the Counselors, computers for the office staff and Nurse, two SMART Boards, one Macbook Pro and external disk drives for Teacher.

Dan Wilharber, Principal, Scott Highlands Middle School

### Capital Expenditures Summary

School Administration Operating Leases	05-293-051-302-370-000	\$4,000
School Administration Equipment	05-293-051-302-530-000	\$0
General Education Operating Leases	05-293-208-302-370-000	\$6,000
General Education Equipment	05-293-208-302-530-000	\$0
General Education Technology Equipment	05-293-208-302-555-000	\$21,475
General Education Software License Fees	05-293-208-302-821-000	\$2,050
General Education Coordinator of Technology (Salary & Benefits)	05-293-208-302-xxx-000	\$0
Athletic All Sports Equipment	05-293-292-302-530-000	\$0
Media Center Resources	05-293-620-302-470-000	\$0
Building Acquisition/Improvements	05-293-850-302-520-000	\$13,000
General Education Equipment Carryover	05-293-208-135-530-000	\$0

Total Capital Expenditures: \$46,525

### Capital Expenditures Detail

#### School Administration Operating Leases - 05-293-051-302-370-000

Copier lease for - Admin office	\$4,000
	<u>\$4,000</u>

#### General Education Operating Leases - 05-293-208-302-370-000

Copier lease - General Education	\$6,000
	<u>\$6,000</u>

#### General Education Technology Equipment - 05-293-208-302-555-000

9 iMac Computers	\$6,300
2 New Computers for Counselor	\$2,000
2 New Computers for Front Office Staff and Nurse	\$2,000
1 Macbook Pro	\$1,100
30 External Disk Drives for Teachers	\$6,000
2 SMART Board for Teacher Classrooms	\$4,075
	<u>\$21,475</u>

#### General Education Software License Fees - 05-293-208-302-821-000

Software updates (interactive whiteboards)	\$2,050
	<u>\$2,050</u>

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**Building Acquisition/Improvements - 05-293-850-302-520-000**

Security Card Access Reader to be shared between SHMS and HL	\$3,000
New Security Locks on Doors of Main Office and Technology Center	\$3,000
Main Office Furniture (work stations and chairs)	\$7,000
	<hr/>
	<b>\$13,000</b>
<b>Total Capital Expenditures:</b>	<hr/>
	<b>\$46,525</b>

# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2014-15 Capital Budget

## Valley Middle School Capital Budget

### Narrative Summary

Valley Middle School capital funds will be used for copier lease payments and equipment for technology. The capital budget supports teaching and learning by providing durable items beyond the scope of department budgets.

David G. McKeag, Principal, Valley Middle School

### Capital Expenditures Summary

School Administration Operating Leases	05-298-051-302-370-000	\$3,200
General Education Operating Leases	05-298-208-302-370-000	\$4,300
General Education Equipment	05-298-208-302-530-000	\$983
General Education Technology Equipment	05-298-208-302-555-000	\$14,000
General Education Software License Fees	05-298-208-302-821-000	\$6,895
Athletic All Sports Equipment	05-298-292-302-530-000	\$1,800
Building Acquisition/Improvements	05-298-850-302-520-000	\$11,000
Building Equipment	05-298-850-302-530-000	\$0
General Education Equipment Carryover	05-298-208-135-530-000	\$0

**Total Capital Expenditures:** \$42,178

### Capital Expenditures Detail

#### School Administration Operating Leases - 05-298-051-302-370-000

Copier Lease/color/office/teacher	\$3,200
	<u>\$3,200</u>

#### General Education Operating Leases - 05-298-208-302-370-000

Copier Lease - large volume	\$4,300
	<u>\$4,300</u>

#### General Education Equipment - 05-298-208-302-530-000

Furniture (office desks, clerical desks, student tables, chairs)	\$983
	<u>\$983</u>

#### General Education Technology Equipment - 05-298-208-302-555-000

Computers for office	\$1,500
Computer for FAB Lab	\$10,000
Audiometer	\$1,000
Projector (Media Center)	\$1,500
	<u>\$14,000</u>

#### General Education Software License Fees - 05-298-208-302-821-000

READ180	\$2,000
Mastery Connect License	\$1,000
SMART Board & License	\$2,300
Safari Montage License	\$1,595
	<u>\$6,895</u>

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**Athletic All Sports Equipment - 05-298-292-302-530-000**

Wrestling Singletts (estimate \$45 for 40 uniforms)	\$1,800
	<hr/>
	<b>\$1,800</b>

**Building Acquisition/Improvements - 05-298-850-302-520-000**

Gym Sound	\$7,000
Gym Scoreboard	\$4,000
	<hr/>
	<b>\$11,000</b>

<b>Total Capital Expenditures:</b>	<hr/>	<b>\$42,178</b>
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# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2014-15 Capital Budget

## Apple Valley High School Capital Budget

### Narrative Summary

The 2014-15 Capital Outlay Process at AVHS can be summed up this way: 1. Computer Equipment (teacher laptops, office desktops, a few teacher desktops) totals about \$48,000. 2. ITC technology equipment (SMART Boards, doc camera's, video equipment) about \$25,000. 3. Wrestling Mat Repairs is about \$10,000. 4. STEM equipment (3D Printer and a Laser Engraver) for about \$4200. 5. And one new Range for our FACS Dept for \$600.

Steve Degenaar, Principal, Apple Valley High School

### Capital Expenditures Summary

School Administration Operating Leases	05-397-052-302-370-000	\$0
School Administration Technology Equipment	05-397-052-302-555-000	\$17,261
General Education Operating Leases	05-397-211-302-370-000	\$0
General Education Equipment	05-397-211-302-530-000	\$0
General Education Technology Equipment	05-397-211-302-555-000	\$4,250
General Education Software License Fees	05-397-211-302-821-000	\$0
General Education Bldg Acquisition/Improvements	05-397-211-302-520-000	\$0
Business Technology Equipment	05-397-215-302-555-000	\$0
Limited English Proficiency Technology Equipment	05-397-219-302-555-000	\$1,200
English Equipment	05-397-220-302-530-000	\$0
English Technology Equipment	05-397-220-302-555-000	\$4,800
Foreign Language Textbooks	05-397-230-302-460-000	\$0
Foreign Language Technology Equipment	05-397-230-302-555-000	\$1,200
Health/Physical Education Equipment	05-397-240-302-530-000	\$2,400
Health/Physical Education Technology Equipment	05-397-240-302-555-000	\$0
Family/Consumer Science Equipment	05-397-250-302-530-000	\$600
Family/Consumer Science Technology Equipment	05-397-250-302-555-000	\$0
Industrial Education Equipment	05-397-255-302-530-000	\$0
Industrial Education Technology Equipment	05-397-255-302-555-000	\$4,049
Mathematics Equipment	05-397-256-302-530-000	\$0
Mathematics Technology Equipment	05-397-256-302-555-000	\$2,400
Music Equipment	05-397-258-302-530-000	\$0
Natural Sciences Equipment	05-397-260-302-530-000	\$0
Natural Sciences Technology Equipment	05-397-260-302-555-000	\$4,800
Social Sciences/Studies Technology Equipment	05-397-270-302-555-000	\$3,600
Fine Arts Equipment	05-397-291-302-530-000	\$0
Fine Arts Technology Equipment	05-397-291-302-555-000	\$0
Athletic All Sports Equipment	05-397-292-302-530-000	\$10,000
Athletic All Sports Technology Equipment	05-397-292-302-555-000	\$0
Special Needs WED Non-Disabled Technology Equipment	05-397-385-302-555-000	\$0
Special Education Technology Equipment	05-397-420-302-555-000	\$6,000
Media Center Resources	05-397-620-302-470-000	\$0
Media Center Technology Equipment	05-397-620-302-555-000	\$24,900
Building Site/Grounds Improvements	05-397-850-302-510-000	\$0
Building Acquisition/Improvements	05-397-850-302-520-000	\$0
Building Equipment	05-397-850-302-530-000	\$0
General Education Equipment Carryover	05-397-211-135-530-000	\$0

**Total Capital Expenditures:** **\$87,460**

**Capital Expenditures Detail****School Administration Technology Equipment - 05-397-052-302-555-000**

Desktop replacements for offices (12 total)	\$17,261
	<b>\$17,261</b>

**General Education Technology Equipment - 05-397-211-302-555-000**

Mac Pro	\$3,250
Desktop for ticket office	\$1,000
	<b>\$4,250</b>

**Limited English Proficiency Technology Equipment - 05-397-219-302-555-000**

Laptop	\$1,200
	<b>\$1,200</b>

**English Technology Equipment - 05-397-220-302-555-000**

4 Laptops	\$4,800
	<b>\$4,800</b>

**Foreign Language Technology Equipment - 05-397-230-302-555-000**

Laptop	\$1,200
	<b>\$1,200</b>

**Health/Physical Education Equipment - 05-397-240-302-530-000**

2 Adult Manikins	\$2,400
	<b>\$2,400</b>

**Family/Consumer Science Equipment - 05-397-250-302-530-000**

Range	\$600
	<b>\$600</b>

**Industrial Education Technology Equipment - 05-397-255-302-555-000**

3D Printer Markerbot Replicator 2	\$2,199
Laser Engraver	\$1,850
	<b>\$4,049</b>

**Mathematics Technology Equipment - 05-397-256-302-555-000**

2 Laptops	\$2,400
	<b>\$2,400</b>

**Natural Sciences Technology Equipment - 05-397-260-302-555-000**

4 Laptops	\$4,800
	<b>\$4,800</b>

**Social Sciences/Studies Technology Equipment - 05-397-270-302-555-000**

3 Laptops	\$3,600
	<b>\$3,600</b>

**Athletic All Sports Equipment - 05-397-292-302-530-000**

Mat Refinishing	\$10,000
	<b>\$10,000</b>



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**Special Education Technology Equipment - 05-397-420-302-555-000**

5 Laptops	\$6,000
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	<b>\$6,000</b>

**Media Center Technology Equipment - 05-397-620-302-555-000**

15 Lc Lamps	\$4,500
4 Doc Cameras	\$2,200
6 LCD Projectors	\$3,000
Charter Cable TV	\$5,500
4 Camcorders	\$6,600
1 Camcorder outlet package	\$3,100
	<hr/>
	<b>\$24,900</b>

<b>Total Capital Expenditures:</b>	<hr/>	<b>\$87,460</b>
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# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2014-15 Capital Budget

## Eagan High School Capital Budget

### Narrative Summary

Eagan High School plans to meet the needs of a number of departments and groups with Capital Outlay in 2014-2015. In the Art area digital cameras are replacing traditional film cameras as the technology has completely changed. Counseling is replacing more of the 25 year old chairs in their meeting areas/conference rooms. In the Physical Education department a reorganized approach to racquet sports classes and volleyball classes will necessitate more core floor wells for standards and an additional set of standards and net. The Technology and Engineering Department will purchase two Metal Fabrication Press/Punch Assembly machines as a part of the evolvement of their Metals classes. Athletics purchases will include replacement of 40 Football helmets and a new, updated Colorado Timing System for use by the Swim Teams. These replacements are necessary due to obsolete equipment and technology. Technology upgrades and replacements include additional Apple desktop computers for labs, 20 replacement video, wireless classroom projectors for teachers to use in instruction, four computers for clerical staff to replace old desktop computer, sound enhancement equipment installation in several computer labs, replacement LaserJet printers for student use in the Library, a larger flat screen television monitor for the Student Commons area, additional wireless access points for the improvement of access throughout the building and a number of replacement laptop computer batteries for laptops being used by students at EHS.

Dr. Polly Reikowski, Principal, Eagan High School

### Capital Expenditures Summary

School Administration Operating Leases	05-341-052-302-370-000	\$0
School Administration Equipment	05-341-052-302-530-000	\$0
School Administration Technology Equipment	05-341-052-302-555-000	\$4,200
School Administration Software License Fees	05-341-052-302-821-000	\$2,500
General Education Equipment	05-341-211-302-530-000	\$0
General Education Technology Equipment	05-341-211-302-555-000	\$41,159
General Education Software License Fees	05-341-211-302-821-000	\$3,900
Art Equipment	05-341-212-302-530-000	\$3,400
Art Technology Equipment	05-341-212-302-555-000	\$0
Health/Physical Education Equipment	05-341-240-302-530-000	\$2,000
Health/Physical Education Technology Equipment	05-341-240-302-555-000	\$760
Family/Consumer Science Equipment	05-341-250-302-530-000	\$0
Industrial Education Equipment	05-341-255-302-530-000	\$1,580
Industrial Education Technology Equipment	05-341-255-302-555-000	\$0
Mathematics Technology Equipment	05-341-256-302-555-000	\$0
Music Equipment	05-341-258-302-530-000	\$0
Natural Sciences Textbooks	05-341-260-302-460-000	\$0
Natural Sciences Equipment	05-341-260-302-530-000	\$0
Social Sciences/Studies Textbooks	05-341-270-302-460-000	\$0
Athletic All Sports Equipment	05-341-292-302-530-000	\$9,025
Special Education Technology Equipment	05-341-420-302-555-000	\$0
Media Center Equipment	05-341-620-302-530-000	\$560
Media Center Technology Equipment	05-341-620-302-555-000	\$0
Media Center Software License Fees	05-341-620-302-821-000	\$2,500
Guidance Equipment	05-341-710-302-530-000	\$1,710
Guidance Technology Equipment	05-341-710-302-555-000	\$0
Building Acquisition/Improvements	05-341-850-302-520-000	\$5,600
Building Equipment	05-341-850-302-530-000	\$645
Building Technology Equipment	05-341-850-302-555-000	\$0
General Education Equipment Carryover	05-341-211-135-530-000	\$0

**Total Capital Expenditures:** **\$79,539**

**Capital Expenditures Detail****School Administration Technology Equipment - 05-341-052-302-555-000**

1 LaserJet Copier/printer/FAX for Principals' Office area	\$2,500
1 Apple Desktop Computer for Athletics Secretary	\$1,700
	<b>\$4,200</b>

**School Administration Software License Fees - 05-341-052-302-821-000**

Upgrade of software for web site	\$2,500
	<b>\$2,500</b>

**General Education Technology Equipment - 05-341-211-302-555-000**

5 Wireless Access Points and installation	\$4,000
70 in. Flat Screen TV for Student Commons	\$2,300
Sound enhancement wiring/speakers for 2 Computer labs	\$2,000
2 LaserJet Printers for Student use in Library	\$1,886
2 Desktop PC Computers for Secretaries in Counseling	\$1,022
20 Projectors for Classroom use	\$18,460
9 Desktop Computers for Labs	\$11,491
	<b>\$41,159</b>

**General Education Software License Fees - 05-341-211-302-821-000**

26 Final Cut Pro version 10 Software for Technology Lab	\$3,900
	<b>\$3,900</b>

**Art Equipment - 05-341-212-302-530-000**

17 Canon Power Shot Digital Cameras for student use	\$3,400
	<b>\$3,400</b>

**Health/Physical Education Equipment - 05-341-240-302-530-000**

Volleyball Net and Standards	\$2,000
	<b>\$2,000</b>

**Health/Physical Education Technology Equipment - 05-341-240-302-555-000**

40 iPad cases	\$760
	<b>\$760</b>

**Industrial Education Equipment - 05-341-255-302-530-000**

2 Metal Fabrication Press/Punch Assembly machines	\$1,580
	<b>\$1,580</b>

**Athletic All Sports Equipment - 05-341-292-302-530-000**

40 Football Helmets	\$4,980
1 Colorado System 6 Timing Console	\$4,045
	<b>\$9,025</b>

**Media Center Equipment - 05-341-620-302-530-000**

8 Ikea High Stools for Computer counter stations	\$560
	<b>\$560</b>

**Media Center Software License Fees - 05-341-620-302-821-000**

Annual software subscription for Safari Montage license	\$2,500
	<b>\$2,500</b>

**Guidance Equipment - 05-341-710-302-530-000**

6 Two chair sets of Conference Room Chairs	\$1,710
	<b>\$1,710</b>

**Building Acquisition/Improvements - 05-341-850-302-520-000**

8 Volleyball standard wells installed in Gym floor	\$5,600
	<b>\$5,600</b>

**Building Equipment - 05-341-850-302-530-000**

1 Rubbermaid Tilt Truck for Custodial Use	\$645
	<b>\$645</b>

<b>Total Capital Expenditures:</b>	<b>\$79,539</b>
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# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2014-15 Capital Budget

## Eastview High School Capital Budget

### Narrative Summary

Included this year is the re-route of entrance access and egress. We anticipate elimination of the North Entry as access/egress from 7:30am-2:30pm, providing a single access door – North Main Entry during school session hours. Additional signage and camera/digital security will be implemented. We will be securing our bleacher system. Reconditioning and certifying the safety of the football helmets will also support the safety and security objective. Educational document duplication, student system licensing are the two primary capital reoccurring expenses. We will continue to develop mobile computing opportunities, filling the gaps for those that do not have personal digital devices. Adding access points to support volume as well as the hardware. As we approach the 20 year mark, Eastview continues to have electrical systems and equipment failures (and outdated equipment) so that we are now unable to provide performances without renting equipment. The Performing Arts Sound System allocation is an attempt to progressively evolve. Depending on systems failures we may re-prioritize.

Dr. Randall Peterson, Principal, Eastview High School

### Capital Expenditures Summary

School Administration Operating Leases	05-388-052-302-370-000	\$0
General Education Operating Leases	05-388-211-302-370-000	\$10,000
General Education Textbooks	05-388-211-302-460-000	\$0
General Education Equipment	05-388-211-302-530-000	\$0
General Education Technology Equipment	05-388-211-302-555-000	\$0
General Education Software License Fees	05-388-211-302-821-000	\$20,000
Industrial Education Equipment	05-388-255-302-530-000	\$0
Natural Sciences Textbooks	05-388-260-302-460-000	\$0
Natural Sciences Equipment	05-388-260-302-530-000	\$0
Social Sciences/Studies Textbooks	05-388-270-302-460-000	\$0
Athletic All Sports Building Improvements	05-388-292-302-520-000	\$0
Athletic All Sports Equipment	05-388-292-302-530-000	\$4,000
Athletic Boys Equipment	05-388-294-302-530-000	\$6,000
Media Center Technology Equipment	05-388-620-302-555-000	\$0
Media Center Software License Fees	05-388-620-302-821-000	\$0
Building Acquisition/Improvements	05-388-850-302-520-000	\$0
Building Equipment	05-388-850-302-530-000	\$20,000
Building Technology Equipment	05-388-850-302-555-000	\$20,984
General Education Equipment Carryover	05-388-211-135-530-000	\$0

**Total Capital Expenditures:** \$80,984

### Capital Expenditures Detail

#### General Education Operating Leases - 05-388-211-302-370-000

2 Staff Resources High Speed Copiers	\$5,000
1 Main Office Medium Speed Copier	\$2,500
1 Student Services Medium Speed Copier	\$2,500
	<u>\$10,000</u>

#### General Education Software License Fees - 05-388-211-302-821-000

Infinite Campus Licenses	\$20,000
	<u>\$20,000</u>

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**Athletic All Sports Equipment - 05-388-292-302-530-000**

Bleacher front rail addition	\$4,000
	<hr/>
	<b>\$4,000</b>

**Athletic Boys Equipment - 05-388-294-302-530-000**

Helmet reconditioning	\$6,000
	<hr/>
	<b>\$6,000</b>

**Building Equipment - 05-388-850-302-530-000**

Entry Security West and North Entry Signage	\$5,000
Sound Board Performing Arts Sound system	\$5,000
Light Board Performing Arts Sound system	\$10,000
	<hr/>
	<b>\$20,000</b>

**Building Technology Equipment - 05-388-850-302-555-000**

8 Wireless Access Pts.	\$5,000
3 Mobile Labs + Carts	\$5,000
Computers	\$10,984
	<hr/>
	<b>\$20,984</b>

<b>Total Capital Expenditures:</b>	<hr/>	<b>\$80,984</b>
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# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2014-15 Capital Budget

## Rosemount High School Capital Budget

### Narrative Summary

Copier leases, technology equipment, software license fees, textbooks, and department supplies make up the Rosemount High School 2014-2015 instructional capital outlay requests. Fifty percent of year 2 principal and interest payment for the Rosemount High School Band uniforms (remaining fifty percent to be funded by misc. gifts; reported in RHS operating budget), band shell replacement, athletic equipment, and some expenditures on buildings and grounds make up the non-instructional expenditures for 2014-2015 capital.

John Wollersheim, Principal, Rosemount High

### Capital Expenditures Summary

School Administration Operating Leases	05-338-052-302-370-000	\$4,160
General Education Operating Leases	05-338-211-302-370-000	\$8,136
General Education Technology Equipment	05-338-211-302-555-000	\$39,873
Major Software Purchases-Second Ed	05-338-211-302-556-000	\$1,392
Textbooks-Business	05-338-215-302-460-000	\$1,720
English Textbooks	05-338-220-302-460-000	\$1,511
Health/Physical Education Technology Equipment	05-338-240-302-555-000	\$1,600
Music Equipment	05-338-258-302-530-000	\$1,428
Music Principal Marching Band Uniforms	05-338-258-302-580-000	\$15,577
Music Interest Marching Band Uniforms	05-338-258-302-581-000	\$1,380
Natural Sciences Textbooks	05-338-260-302-460-000	\$5,964
Fine Arts Technology Equipment	05-338-291-302-555-000	\$9,792
Athletic All Sports Equipment	05-338-292-302-530-000	\$7,665
Media Center Software License Fees	05-338-620-302-821-000	\$6,873
Building Site/Grounds Improvements	05-338-850-302-510-000	\$653
Building Equipment	05-338-850-302-530-000	\$542
General Education Equipment Carryover	05-338-211-135-530-000	\$0

**Total Capital Expenditures:** **\$108,266**

### Capital Expenditures Detail

#### School Administration Operating Leases - 05-338-052-302-370-000

Copier leases	\$4,160
	<b>\$4,160</b>

#### General Education Operating Leases - 05-338-211-302-370-000

Copier leases	\$8,136
	<b>\$8,136</b>

#### General Education Technology Equipment - 05-338-211-302-555-000

5 MacBook Pro	\$22,475
6 HP Probook	\$4,866
3 Blonder Tongue Video Converters	\$5,250
4 HP LaserJet Printers	\$3,628
1 Video Prod Computer	\$1,838
1 Video Prod 2nd Computer Monitor	\$300
4 Flat Screen TV's with mounts	\$1,516
	<b>\$39,873</b>

**Major Software Purchases-Second Ed - 05-338-211-302-556-000**

26 Microsoft Office 2011 (Mac)	\$1,092
6 Microsoft Office 2011 (Win)	\$300
	<b>\$1,392</b>

**Textbooks-Business - 05-338-215-302-460-000**

43 Alpia Online working papers	\$1,720
	<b>\$1,720</b>

**English Textbooks - 05-338-220-302-460-000**

35 To Kill a Mockingbird	\$452
25 The Crucible	\$417
35 Things They Carried	\$642
	<b>\$1,511</b>

**Health/Physical Education Technology Equipment - 05-338-240-302-555-000**

Portable projector, screen, speakers	\$1,600
	<b>\$1,600</b>

**Music Equipment - 05-338-258-302-530-000**

10 Music Chairs	\$918
10 Music Stands	\$510
	<b>\$1,428</b>

**Music Principal Marching Band Uniforms - 05-338-258-302-580-000**

Fifty percent principal payment for marching band uniform - Year 2	\$15,577
	<b>\$15,577</b>

**Music Interest Marching Band Uniforms - 05-338-258-302-581-000**

Fifty percent interest payment for marching band uniform - Year 2	\$1,380
	<b>\$1,380</b>

**Natural Sciences Textbooks - 05-338-260-302-460-000**

10 Cases of Burets	\$4,118
30 Clamps	\$1,009
3 Dynamics System	\$837
	<b>\$5,964</b>

**Fine Arts Technology Equipment - 05-338-291-302-555-000**

4 Band Shells for acoustics in PAC	\$9,792
	<b>\$9,792</b>

**Athletic All Sports Equipment - 05-338-292-302-530-000**

Roll-away Goalpost-Football	\$2,739
Gymnastics floor	\$4,926
	<b>\$7,665</b>

**Media Center Software License Fees - 05-338-620-302-821-000**

Research databases (Science, Health, Literature)	\$6,873
	<b>\$6,873</b>

**Building Site/Grounds Improvements - 05-338-850-302-510-000**

2 Trees	\$653
	<b>\$653</b>



**Building Equipment - 05-338-850-302-530-000**

Lawn mower	\$542
	<u>\$542</u>
<b>Total Capital Expenditures:</b>	<u><b>\$108,266</b></u>

# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2014-15 Capital Budget

## Area Learning Center Capital Budgets

### Narrative Summary

Each year part of the Area Learning Center's capital outlay budget is used to lease a copier to meet the school's copying needs. The remainder of the capital outlay budget will be used to launch a garden program. Items that will be purchased include a garden tiller, water storage tank, and a small greenhouse.

David Schmitz, Coordinator, Area Learning Center

### Capital Expenditures Summary

School Administration Operating Leases	05-610-052-302-370-000	\$0
School Administration Equipment	05-610-052-302-530-000	\$0
General Education Operating Leases	05-610-211-302-370-000	\$2,686
General Education Equipment	05-610-211-302-530-000	\$3,814
General Education Technology Equipment	05-610-211-302-555-000	\$0
Building Acquisition/Improvements	05-610-850-302-520-000	\$0
General Education Equipment Carryover	05-610-211-135-530-000	\$0

Total Capital Expenditures: \$6,500

### Capital Expenditures Detail

#### General Education Operating Leases - 05-610-211-302-370-000

1 Canon copier lease	\$2,686
	<u>\$2,686</u>

#### General Education Equipment - 05-610-211-302-530-000

Garden tiller	\$814
Water storage tank	\$1,000
Small greenhouse	\$2,000
	<u>\$3,814</u>

Total Capital Expenditures: \$6,500

# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2014-15 Capital Budget

## Dakota Ridge Capital Budget

### Narrative Summary

Dakota Ridge School will use their 14-15 capital money to create individual work spaces for students in our building.  
Lauren Trainer, Special Education Coordinator, Dakota Ridge School

### Capital Expenditures Summary

School Administration Operating Leases	05-399-408-302-370-000	\$0
General Education Textbooks	05-399-408-302-460-000	\$0
General Education Equipment	05-399-408-302-530-000	\$0
General Education Technology Equipment	05-399-408-302-555-000	\$0
Media Center Resources	05-399-620-302-470-000	\$0
Building Site/Grounds Improvements	05-399-850-302-510-000	\$0
Building Acquisition/Improvements	05-399-850-302-520-000	\$3,250
Building Equipment	05-399-850-302-530-000	\$3,250

**Total Capital Expenditures:** \$6,500

### Capital Expenditures Detail

#### Building Acquisition/Improvements - 05-399-850-302-520-000

Construction of additional student work spaces	\$3,250
	<u>\$3,250</u>

#### Building Equipment - 05-399-850-302-530-000

Equipment for additional student work spaces	\$3,250
	<u>\$3,250</u>

**Total Capital Expenditures:** \$6,500

# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2014-15 Capital Budget

## School of Environmental Studies Capital Budget

### Narrative Summary

The SES 14-15 capital budget will be used for the lease of our school copier (operating lease), 8 iMac computers (technology/equipment), and various software licenses (software licenses).

Dan Bodette, Principal, School of Environmental Studies

### Capital Expenditures Summary

School Administration Operating Leases	05-360-052-302-370-000	\$0
General Education Operating Leases	05-360-211-302-370-000	\$2,874
General Education Textbooks	05-360-211-302-460-000	\$0
General Education Equipment	05-360-211-302-530-000	\$0
General Education Technology Equipment	05-360-211-302-555-000	\$8,384
Software License Fees-Second Ed	05-360-211-302-821-000	\$3,000
Media Center Resources	05-360-620-302-470-000	\$0
Building Site/Grounds Improvements	05-360-850-302-510-000	\$0
Building Acquisition/Improvements	05-360-850-302-520-000	\$0
General Education Equipment Carryover	05-360-211-135-530-000	\$0

**Total Capital Expenditures:** \$14,258

### Capital Expenditures Detail

#### General Education Operating Leases - 05-360-211-302-370-000

Copier lease	\$2,874
	<u>\$2,874</u>

#### General Education Technology Equipment - 05-360-211-302-555-000

8 iMac computers	\$8,384
	<u>\$8,384</u>

#### Software License Fees-Second Ed - 05-360-211-302-821-000

128 Sophos Anti-viral licenses	\$1,280
30 Microsoft licenses	\$1,500
6 GIS licenses	\$220
	<u>\$3,000</u>

**Total Capital Expenditures:** \$14,258



## **Section III**

### **District-level Plans**



# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2014-15 Capital Budget

## Capital Budgets Admin & Instr Technology & Telecommunications

### Narrative Summary

The district's file and print servers are approaching 8 years old. Given the critical function they serve, it is important to keep them updated and operational, maintaining reliable and fast access to files and printers. As wireless devices continue to exponentially grow throughout the district, it is becoming increasingly important to be able to monitor the details of the wireless network to help optimize performance and troubleshoot issues. The wireless network management software will allow for this to occur. The need for additional classroom technology still exists for some classrooms as well as the need to replace aging equipment. These funds provide some relief to sites to address their most pressing needs regarding technology in the classroom. It is important to continue purchasing anti-virus software to maintain the integrity of the district network from malicious viruses/malware. Web-filtering software helps prevent unwanted material from being viewed by our students and staff as well as is a requirement in order to receive federal e-rate funding. SmartNet is essentially an insurance policy on the district's most critical network equipment to get it back online quickly in the event of an outage. Emergency funding is used to address unforeseen needs to keep the district's network infrastructure in operation.

Ed Heier, Coordinator of Technology, District Office

### Capital Expenditures Summary

Technology Support Building Acquisition/Improvements	05-005-145-302-520-000	\$0
Technology Support Equipment	05-005-145-302-530-000	\$0
Technology Support Major Software	05-005-145-302-556-000	\$35,000
Technology Support Software Licenses	05-005-145-302-821-000	\$210,000
Technology Support Technology Equipment	05-005-145-302-555-000	\$283,040

**Total Capital Expenditures:** **\$528,040**

### Capital Expenditures Detail

#### Technology Support Major Software - 05-005-145-302-556-000

SmartNet annual fee	\$35,000
	<b>\$35,000</b>

#### Technology Support Software Licenses - 05-005-145-302-821-000

Wireless network management software	\$40,000
Anti-virus	\$80,000
Web-filtering	\$90,000
	<b>\$210,000</b>

#### Technology Support Technology Equipment - 05-005-145-302-555-000

Upgrade file/print servers	\$60,000
Interactive classroom upgrades/replacements	\$188,040
Emergency needs	\$35,000
	<b>\$283,040</b>

**Total Capital Expenditures:** **\$528,040**



# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan  
2014-15 Capital Budget

## Capital Budgets Band Instruments - Districtwide

### Narrative Summary

As the school district continues to maintain progress within the Instrumental Music program, district musical instruments need replacing and repair.

Mark Parr, Director of Secondary Education, District Office

### Capital Expenditures Summary

Music Equipment	05-200-258-302-530-000	\$100,000
Total Capital Expenditures:		\$100,000

### Capital Expenditures Detail

#### Music Equipment - 05-200-258-302-530-000

Band instruments	\$100,000
	<hr/>
	<b>\$100,000</b>
	<hr/>
<b>Total Capital Expenditures:</b>	<b>\$100,000</b>

# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2014-15 Capital Budget

## Capital Budgets Building/Classroom Leases

### Narrative Summary

There is inadequate space in the district-owned buildings to meet all of the district's needs. For 2014-15, the district intends to continue existing leases for the following facilities: Dakota Ridge School, Area Learning Center/Transition Plus/Pathways building, and additions at Diamond Path, Northview, Parkview, Pinewood, and Red Pine Elementary schools. The district will extend its leases at Rahnclyff Learning Center and Early Childhood Learning Center through December 2014, after which these programs will move into a new district-owned building, Dakota Valley Learning Center. The hockey and figure skating programs rent time for additional ice time for practice and games.

Jeff Solomon, Director of Finance and Operations, District Office

### Capital Expenditures Summary

Building Leases	05-005-850-302-370-000	\$342,363
Building Leases - Ice Rental	05-005-850-302-372-000	\$250,000
Facility Lease Payment Principal-ECFE Facility	05-009-850-302-580-000	\$840,000
Facility Lease Payments Principal Elem Additions-DP-NV-PV-PW	05-005-850-302-580-000	\$280,995
Facility Lease Payments Principal Elem Additions-RP	05-165-850-302-580-000	\$45,000
Facility Lease Payments Principal-ATP	05-008-850-302-580-000	\$286,468
Facility Lease Principal-DR	05-399-850-302-580-000	\$502,915
Facility Lease Payment Interest Elem Additions-DP-NV-PV-PW	05-005-850-302-581-000	\$62,750
Facility Lease Payment Interest Elem Additions-RP	05-165-850-302-581-000	\$5,085
Facility Lease Payment Interest-ATP	05-008-850-302-581-000	\$128,679
Facility Lease Payment Interest-DR	05-399-850-302-581-000	\$40,605
Facility Lease Payment Interest-ECFE Facility	05-009-850-302-581-000	\$471,725
Facility Lease Payments Principal-CVLC	05-007-920-302-730-000	\$160,000
Facility Lease Payment Interest-CVLC	05-007-920-302-740-000	\$68,319

**Total Capital Expenditures:** \$3,484,904

### Capital Expenditures Detail

#### Building Leases - 05-005-850-302-370-000

RCLC, ECLC, property taxes, insurance and admin fees	\$342,363
	<u>\$342,363</u>

#### Building Leases - Ice Rental - 05-005-850-302-372-000

Ice Rental	\$250,000
	<u>\$250,000</u>

#### Facility Lease Payment Principal - ECFE Facility - 05-009-850-302-580-000

ECFE/ECSE/ABE Facility	\$840,000
	<u>\$840,000</u>

#### Facility Lease Payments Principal Elem Additions - DP-NV-PV-PW - 05-005-850-302-580-000

Elem additions - DP, NV, PV, PW	\$280,995
	<u>\$280,995</u>

**Facility Lease Payments Principal Elem Additions - RP - 05-165-850-302-580-000**

Elem additions - RP	\$45,000
	<b>\$45,000</b>

**Facility Lease Payments Principal - ATP - 05-008-850-302-580-000**

Area Learning Center/Transition Plus/Pathways	\$286,468
	<b>\$286,468</b>

**Facility Lease Principal - DR - 05-399-850-302-580-000**

Dakota Ridge	\$502,915
	<b>\$502,915</b>

**Facility Lease Payment Interest Elem Additions - DP-NV-PV-PW - 05-005-850-302-581-000**

Elem additions - DP, NV, PV, PW	\$62,750
	<b>\$62,750</b>

**Facility Lease Payment Interest Elem Additions - RP - 05-165-850-302-581-000**

Elem Additions - RP	\$5,085
	<b>\$5,085</b>

**Facility Lease Payment Interest - ATP - 05-008-850-302-581-000**

Area Learning Center/Transition Plus/ Pathways	\$128,679
	<b>\$128,679</b>

**Facility Lease Payment Interest - DR - 05-399-850-302-581-000**

Dakota Ridge	\$40,605
	<b>\$40,605</b>

**Facility Lease Payment Interest - ECFE Facility - 05-009-850-302-581-000**

ECFE/ECSE/ABE Facility	\$471,725
	<b>\$471,725</b>

**Facility Lease Payments Principal - CVLC - 05-007-920-302-730-000**

Cedar Valley Learning Center	\$160,000
	<b>\$160,000</b>

**Facility Lease Payment Interest - CVLC - 05-007-920-302-740-000**

Cedar Valley Learning Center	\$68,319
	<b>\$68,319</b>

<b>Total Capital Expenditures:</b>	<b>\$3,484,904</b>
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# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2014-15 Capital Budget

## Capital Budgets Contingency for Schools

### Narrative Summary

The 2014-15 capital contingency for schools will be used to respond to unexpected enrollment changes, scheduling issues or other unforeseen conditions. Needs for additional furnishings will be identified at the beginning of the year and as the year progresses.

Julie Olson, Director of Elementary Education, District Office and  
Mark Parr, Director of Secondary Education, District Office

### Capital Expenditures Summary

General Education Equipment Elementary	05-005-031-136-530-000	\$10,000
General Education Equipment Secondary	05-005-032-136-530-000	\$20,000
Total Capital Expenditures:		<u>\$30,000</u>

### Capital Expenditures Detail

#### General Education Equipment Elementary - 05-005-031-136-530-000

Contingency	\$10,000
	<u>\$10,000</u>

#### General Education Equipment Secondary - 05-005-032-136-530-000

Contingency	\$20,000
	<u>\$20,000</u>

Total Capital Expenditures: \$30,000

# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan  
2014-15 Capital Budget

## Capital Budgets Contingency for Unplanned Expenses

### Narrative Summary

There are numerous times during every school year when emergencies or other critical problems arise which require immediate attention, but which were not anticipated at the time the capital budget was approved (more than 18 months before the end of the school year). The administration carries a “Contingency” budget each year which may be used to pay for these unplanned projects.

Jeff Solomon, Director of Finance & Operations, District Office

### Capital Expenditures Summary

Building Equipment	05-005-850-134-530-000	\$175,000
Total Capital Expenditures:		\$175,000

### Capital Expenditures Detail

#### Building Equipment - 05-005-850-134-530-000

Contingency	\$175,000
	<hr/>
	<b>\$175,000</b>
<b>Total Capital Expenditures:</b>	<hr/>
	<b>\$175,000</b>

# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2014-15 Capital Budget

## Capital Budgets Curriculum Materials

### Narrative Summary

Curriculum materials include the purchase of an online Rtl management system which enables teachers to monitor and report student progress, and plan targeted literacy instruction and interventions (grades K-5) and for our Strategic Readers (grades 6-12); instructional materials and resources for the third year of a five-year implementation of the revised English Language Arts curriculum which is aligned to the new state standards (grades K-12); instructional materials and resources for the second year of a two-year implementation of the social studies curriculum, which is aligned to the new standards (grades K-12); curriculum mapping software to use in conjunction with the curriculum review process and to facilitate collaborative planning amongst teachers (grades 6-12); Mandarin Chinese and Spanish College in the Schools textbooks to support secondary curriculum; maintenance of media programs and online data bases (grades K-12); maintenance of the online secondary textbook management systems utilized by media specialists and teachers to track textbooks district-wide for all subject areas (grades 6-12); upgrading school media collections for K-12 to supplement curricular implementations; formative assessment software (grade 6-12 and 4-5 pilot math group) to provide timely assessment, enable targeted instruction and intervention and foster standards based reporting and grading; elementary math materials to address gaps, support differentiation, and better align to standards at the primary level, and to meet the needs of the Math Recovery program; purchasing district-wide engineering materials to address Minnesota engineering standards in science for grades 2, 4 and 6; resources/materials and retrofitting classrooms to support the STEM Pathway; technology equipment for learning and technology betas to support dynamic learning experience vision; and office equipment to address needs of the Teaching and Learning department staff.

Steve Troen, Director of Teaching & Learning, District Office

### Capital Expenditures Summary

Elementary Textbooks Curriculum	05-255-203-302-460-100	\$0
Gifted and Talented Textbooks Curriculum	05-255-218-302-460-000	\$0
English Language Learner Textbooks Curriculum	05-255-219-302-460-000	\$0
English Textbooks Curriculum	05-255-220-302-460-000	\$0
English Textbooks Curriculum Elementary	05-255-220-302-460-100	\$404,880
English Textbooks Curriculum Secondary	05-255-220-302-460-200	\$421,978
English Equipment	05-255-220-302-530-100	\$101,160
English Technology Equipment Curriculum Secondary	05-255-220-302-555-200	\$151,800
English Software License Fees Curriculum Elementary	05-255-220-302-821-100	\$0
English Software License Fees Curriculum K-12	05-255-220-302-821-000	\$75,924
Foreign Language Textbooks Curriculum	05-255-230-302-460-000	\$0
Foreign Language Textbooks Curriculum Secondary	05-255-230-302-460-200	\$46,140
Health/Physical Education Textbooks Curriculum Gr K-12	05-255-240-302-460-000	\$0
Health/Physical Education Textbooks Curriculum Secondary	05-255-240-302-460-200	\$0
Health/Physical Education Equipment Curriculum Elementary	05-255-240-302-530-100	\$0
Health/Physical Education Equipment Curriculum Secondary	05-255-240-302-530-200	\$0
Mathematics Textbooks Curriculum Elementary	05-255-256-302-460-100	\$12,000
Mathematics Textbooks Curriculum Secondary	05-255-256-302-460-200	\$8,000
Mathematics Equipment Curriculum Elementary	05-255-256-302-530-100	\$67,125
Mathematics Equipment Curriculum Secondary	05-255-256-302-530-200	\$0
Mathematics Technology Equipment	05-255-256-302-555-100	\$19,000
Mathematics Software License Fees Curriculum Secondary	05-255-256-302-821-200	\$0
Computer Science Equipment Curriculum Secondary	05-255-257-302-530-200	\$0
Computer Science Technology Equipment	05-255-257-302-555-000	\$149,000
Music Textbooks Curriculum Elementary	05-255-258-302-460-100	\$0
Music Equipment Curriculum Elementary	05-255-258-302-530-100	\$0
Music Equipment Curriculum Secondary	05-255-258-302-530-200	\$0
Natural Sciences Textbooks Curriculum Elementary	05-255-260-302-460-100	\$0
Natural Sciences Textbooks Curriculum Secondary	05-255-260-302-460-200	\$8,000

Natural Sciences Equipment Curriculum Elementary	05-255-260-302-530-100	\$20,000
Natural Sciences Equipment Curriculum Secondary	05-255-260-302-530-200	\$15,000
Natural Sciences Software Licenses Curriculum Elementary	05-255-260-302-821-100	\$0
Natural Sciences Software Licenses Curriculum Secondary	05-255-260-302-821-200	\$0
Social Sciences/Studies Textbooks Curriculum Elementary	05-255-270-302-460-100	\$0
Social Sciences/Studies Textbooks Curriculum Secondary	05-255-270-302-460-200	\$872,930
Social Sciences/Studies Technology Equipment	05-255-270-302-555-200	\$69,000
Career Development Textbooks Curriculum	05-255-371-302-460-000	\$9,208
Curriculum Career Development Bldg Acq/Imprv	05-255-371-302-520-000	\$0
Curriculum Career Development Equipment	05-255-371-302-530-000	\$1,292
Career Development Technology Equipment Curriculum	05-255-371-302-555-000	\$24,285
Major Software Purch-Car Dev-Second Curr	05-255-371-302-556-000	\$0
Curriculum Equipment	05-255-605-302-530-000	\$3,162
Curriculum Tech Equipment	05-255-605-302-555-000	\$1,200
Curriculum Software License Fees	05-255-605-302-821-000	\$0
Curriculum Software License Fees Secondary	05-255-605-302-821-200	\$0
Curriculum Technology Equipment	05-255-610-302-555-000	\$755,000
Curriculum Major Software Purchases	05-255-610-302-556-200	\$0
Curriculum Software License Fees Ele-Consult/Dev	05-255-610-302-821-100	\$20,800
Curriculum Software License Fees Sec-Consult/Dev	05-255-610-302-821-200	\$49,550
Media Center Purchased Service Curriculum	05-255-620-302-305-000	\$0
Media Center Resources Elementary	05-005-620-302-470-100	\$21,804
Media Center Resources Secondary	05-005-620-302-470-200	\$17,352
Media Center Technology Equipment Curriculum	05-255-620-302-555-000	\$0
Media Center Software Licenses Curriculum K-12	05-255-620-302-821-000	\$95,000
Media Center Software Licenses Curriculum Secondary	05-255-620-302-821-200	\$0
Guidance Textbooks Curriculum Secondary	05-255-710-302-460-200	\$0
Guidance Textbooks Curriculum Elementary	05-255-712-302-460-100	\$0

<b>Total Capital Expenditures:</b>	<b>\$3,440,590</b>
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### Capital Expenditures Detail

#### English Textbooks Curriculum Elementary - 05-255-220-302-460-100

Elementary - materials to support units of study	\$404,880
	<b>\$404,880</b>

#### English Textbooks Curriculum Secondary - 05-255-220-302-460-200

Middle School Language Arts	\$233,280
High School Language Arts	\$157,248
Secondary Strategic Reading	\$31,450
	<b>\$421,978</b>

#### English Equipment - 05-255-220-302-530-100

Elementary language arts student & teacher tools	\$75,000
Leveled Literacy Intervention Support (gr K-8) Orange systems	\$26,160
	<b>\$101,160</b>

#### English Technology Equipment Curriculum Secondary - 05-255-220-302-555-200

Middle School Mobile Labs	\$82,800
High School Mobile Labs	\$69,000
	<b>\$151,800</b>

**English Software License Fees Curriculum K-12 - 05-255-220-302-821-000**

Online Management System and Rtl software (Northstar)	\$75,924
	<b>\$75,924</b>

**Foreign Language Textbooks Curriculum Secondary - 05-255-230-302-460-200**

Textbooks - Spanish CIS (4th year)	\$42,000
Secondary Chinese Textbooks	\$4,140
	<b>\$46,140</b>

**Mathematics Textbooks Curriculum Elementary - 05-255-256-302-460-100**

Math materials for growth	\$12,000
	<b>\$12,000</b>

**Mathematics Textbooks Curriculum Secondary - 05-255-256-302-460-200**

Textbooks for growth	\$8,000
	<b>\$8,000</b>

**Mathematics Equipment Curriculum Elementary - 05-255-256-302-530-100**

AVMR kits, Math Recovery kits, Extending the Frameworks Kits	\$29,125
Resource room materials	\$38,000
	<b>\$67,125</b>

**Mathematics Technology Equipment - 05-255-256-302-555-100**

Online storage system for Math Recovery video	\$5,000
20 iPads for Advantage Plus Math Recovery & Math Recovery	\$14,000
	<b>\$19,000</b>

**Computer Science Technology Equipment - 05-255-257-302-555-000**

AVHS Fab Lab Support	\$89,000
VMS Mobile device & storage	\$60,000
	<b>\$149,000</b>

**Natural Sciences Textbooks Curriculum Secondary - 05-255-260-302-460-200**

Textbooks for growth	\$8,000
	<b>\$8,000</b>

**Natural Sciences Equipment Curriculum Elementary - 05-255-260-302-530-100**

Engineering Materials (Gr 2 & 4)	\$20,000
	<b>\$20,000</b>

**Natural Sciences Equipment Curriculum Secondary - 05-255-260-302-530-200**

Engineering Materials (gr 6)	\$15,000
	<b>\$15,000</b>

**Social Sciences/Studies Textbooks Curriculum Secondary - 05-255-270-302-460-200**

Secondary (gr 6-12) social studies resources	\$872,930
	<b>\$872,930</b>

**Social Sciences/Studies Technology Equipment - 05-255-270-302-555-200**

Mobile device labs - 1 per high school and SES	\$69,000
	<b>\$69,000</b>



**Career Development Textbooks Curriculum - 05-255-371-302-460-000**

Textbooks - animal care	\$3,231
Textbooks - Introduction to Fire Protection	\$3,195
Textbooks - Emergency Services	\$2,782
	<b>\$9,208</b>

**Curriculum Career Development Equipment - 05-255-371-302-530-000**

Aviation Ground School - Tables	\$1,292
	<b>\$1,292</b>

**Career Development Technology Equipment Curriculum - 05-255-371-302-555-000**

1 Computer - Forensics	\$1,028
SMART Board - PLTW?College Pre-Engineering	\$2,229
1 Computer EVHS Mentor	\$1,028
iPads for Mentor Programs	\$20,000
	<b>\$24,285</b>

**Curriculum Equipment - 05-255-605-302-530-000**

3 Storage units, delivery, installation & reconfiguration	\$1,482
3 Work stations	\$1,680
	<b>\$3,162</b>

**Curriculum Tech Equipment - 05-255-605-302-555-000**

Macbook Pro with case, camera & video editing software	\$1,200
	<b>\$1,200</b>

**Curriculum Technology Equipment - 05-255-610-302-555-000**

Mobile Device Beta 1	\$360,000
Mobile Device Beta 2	\$360,000
50 Wireless port access	\$35,000
	<b>\$755,000</b>

**Curriculum Software License Fees Ele-Consult/Dev - 05-255-610-302-821-100**

Formative assessment software for gr 2-5	\$20,800
	<b>\$20,800</b>

**Curriculum Software License Fees Sec-Consult/Dev - 05-255-610-302-821-200**

Naiku (gr 6-12) formative assessment software	\$33,750
Curriculum Mapping System - Rubicon Atlas	\$15,800
	<b>\$49,550</b>

**Media Center Resources Elementary - 05-005-620-302-470-100**

Media Resources (gr K-5)	\$21,804
	<b>\$21,804</b>

**Media Center Resources Secondary - 05-005-620-302-470-200**

Media resources (gr 7 -12)	\$17,352
	<b>\$17,352</b>

**Media Center Software Licenses Curriculum K-12 - 05-255-620-302-821-000**

K-12 Online Resources	\$89,000
Gr 6-12 Textbook Management System	\$6,000
	<b>\$95,000</b>

<b>Total Capital Expenditures:</b>	<b>\$3,440,590</b>
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# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2014-15 Capital Budget

## Capital Budgets District Support Departments

### Narrative Summary

The needs of the various District Support Departments are numerous and varied. By responding to these needs, we increase productivity, maintain a safe working environment, and continue to provide effective services.

Jeff Solomon, Director of Finance and Operations; Tom Pederstuen, Director of Human Resource;  
Randy Dukek, Coordinator of Transportation; Mike Schwanke, Coordinator of Facilities and Grounds; and  
Barb Nelson, Graphics/Mail Processing Supervisor.

### Capital Expenditures Summary

Superintendent's Office Technology Equipment	05-025-020-302-555-000	\$0
General Education Equipment Elementary	05-100-110-302-530-000	\$91,822
Communication Technology Equipment	05-025-107-302-555-000	\$0
Graphics Operating Leases	05-035-120-302-370-000	\$14,304
Mail Services Operating Leases	05-035-125-302-370-000	\$8,010
Human Resources Technology Equipment	05-045-135-302-555-000	\$21,515
Finance Technology Equipment	05-035-140-302-555-000	\$0
Technology Support Technology Equipment	05-035-145-302-555-000	\$0
Student Information Technology Equipment	05-035-147-302-555-000	\$0
Central Receiving Equipment	05-035-150-302-530-000	\$0
General Education Textbooks	05-100-110-302-460-000	\$63,240
General Education Media Resources	05-100-110-302-470-000	\$41,250
General Education Technology Equipment	05-100-110-302-555-000	\$25,500
Secondary Education Lease Payment Principal	05-200-211-302-580-000	\$0
Secondary Education Lease Payment Interest	05-200-211-302-581-000	\$0
Health Services Technology Equipment	05-065-720-302-555-000	\$0
Transportation Operating Leases	05-035-760-302-370-000	\$3,000
Transportation Bldg Acquisition/Improvements	05-035-760-302-520-000	\$0
Transportation Equipment	05-035-760-302-530-000	\$0
Transportation Technology Equipment	05-035-760-302-555-000	\$0
Transportation Major Software	05-035-760-302-556-000	\$0
Operations and Maintenance Major Software	05-035-810-302-556-000	\$0
Operations and Maintenance Lease Payment Principal	05-035-810-302-580-000	\$89,629
Operations and Maintenance Lease Payment Interest	05-035-810-302-581-000	\$4,721

**Total Capital Expenditures:** **\$362,991**

### Capital Expenditures Detail

#### General Education Equipment Elementary - 05-100-110-302-530-000

420 Virco Zuma chairs	\$25,200
12 Mobile art cart-Fleetwood drawer cabinet	\$9,528
12 Misc fixtures, maps, etc.	\$18,000
12 42" round table	\$3,517
60 30" X 72" table	\$18,751
36 48" square table	\$12,590
6 Teacher single pedestal desk with center drawer	\$2,406
6 Vertical files	\$936
6 Teacher chair with T-arms	\$894
	<b>\$91,822</b>

**Graphics Operating Leases - 05-035-120-302-370-000**

Copier lease/high-volume	\$9,456
Copier lease/mid-volume	\$2,295
Copier lease/Canon	\$2,553
	<hr/>
	<b>\$14,304</b>

**Mail Services Operating Leases - 05-035-125-302-370-000**

Mailing system lease	\$8,010
	<hr/>
	<b>\$8,010</b>

**Human Resources Technology Equipment - 05-045-135-302-555-000**

Printer w/install and warranty	\$7,615
Prox Cards (5,000 @ \$2.30/card)	\$11,500
Printer Ribbons (\$480/ea prints 1,000 badges) identisys	\$2,400
	<hr/>
	<b>\$21,515</b>

**General Education Textbooks - 05-100-110-302-460-000**

Textbooks	\$63,240
	<hr/>
	<b>\$63,240</b>

**General Education Media Resources - 05-100-110-302-470-000**

Classroom library (550 titles)	\$41,250
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	<b>\$41,250</b>

**General Education Technology Equipment - 05-100-110-302-555-000**

6 SMART Board and install	\$8,700
6 Laptop	\$6,000
6 Projector and install	\$7,800
6 Document camera	\$3,000
	<hr/>
	<b>\$25,500</b>

**Transportation Operating Leases - 05-035-760-302-370-000**

Copier lease	\$3,000
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	<b>\$3,000</b>

**Operations and Maintenance Lease Payment Principal - 05-035-810-302-580-000**

Equipment leases/principal	\$89,629
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	<b>\$89,629</b>

**Operations and Maintenance Lease Payment Interest - 05-035-810-302-581-000**

Equipment leases/interest	\$4,721
	<hr/>
	<b>\$4,721</b>

<b>Total Capital Expenditures:</b>	<hr/>	<b>\$362,991</b>
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# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2014-15 Capital Budget

## Capital Budgets Health & Safety

### Narrative Summary

Health and Safety funds will be used for Minnesota Department of Health inspections and remedies of cited deficiencies, playground resurfacing, machine guarding, personal protective equipment, employee training, backflow prevention, hazardous waste disposal, asbestos abatement and periodic re-inspections, State Fire Marshal inspections, and fire alarm panel inspections and upgrades. Please refer to appendix A for additional information.

Chris Pint, Health & Safety Supervisor, Facilities & Grounds, District Service Center Annex

### Capital Expenditures Summary

Physical Hazards Control	05-xxx-860-347-xxx-000	\$177,500
Hazardous Substances Removal	05-xxx-860-349-xxx-000	\$121,840
Health Safety Environmental Mgmt	05-xxx-860-352-xxx-000	\$259,900
Asbestos Removal	05-xxx-860-358-305-000	\$57,000
Fire Safety	05-xxx-860-363-xxx-000	\$373,600

**Total Capital Expenditures:** \$989,840

### Capital Expenditures Detail

#### Physical Hazards Control - 05-xxx-860-347-xxx-000

Various projects (see Appendix A)	\$177,500
	<u>\$177,500</u>

#### Hazardous Substances Removal - 05-xxx-860-349-xxx-000

Various projects (see Appendix A)	\$121,840
	<u>\$121,840</u>

#### Health Safety Environmental Mgmt - 05-xxx-860-352-xxx-000

Various projects (see Appendix A)	\$259,900
	<u>\$259,900</u>

#### Asbestos Removal - 05-xxx-860-358-305-000

Various projects (see Appendix A)	\$57,000
	<u>\$57,000</u>

#### Fire Safety - 05-xxx-860-363-xxx-000

Various projects (see Appendix A)	\$373,600
	<u>\$373,600</u>

**Total Capital Expenditures:** \$989,840

# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2014-15 Capital Budget

## Capital Budgets Major Maintenance/Special Projects

### Narrative Summary

The 2014-2015 major maintenance capital funds will be used for the following: retrofitting classrooms at Apple Valley High School and Valley Middle School for STEM programming, mower equipment for Glacier Hills and Oak Ridge Elementary, Pinewood Elementary electrical lighting improvements and card badge access to door # 2 at Rosemount Elementary. At Apple Valley High School motorized baskets will be installed in the gymnasium, mirrors will be replace in the dance studio, a commercial dryer will be purchased, computer lab I and II will receive new chairs, and windows will added to several classroom doors. Eagan High School will receive an assisted listening system, video converter, pit safety net, electric spreader and trailer. Electric door strikes will be installed on the main entry doors at the School of Environmental Studies and \$40,000 has been allocated for district wide custodial equipment. The district card access software program will be upgraded and the cost of a new ice resurfacer will be shared with the City of Apple Valley.

Mike Schwanke, Coordinator of Facilities and Grounds, District Office

### Capital Expenditures Summary

Major Maintenance Site/Grounds Improvements	05-xxx-854-302-510-000	\$0
Major Maintenance Building Acquisition/Improvements	05-xxx-854-302-520-000	\$673,200
Major Maintenance Equipment	05-xxx-854-302-530-000	\$145,000
Major Maintenance Contracted Services/Generators EPA	05-xxx-855-302-305-000	\$12,000
Total Capital Expenditures:		<b>\$830,200</b>

### Capital Expenditures Detail

#### Major Maintenance Building Acquisition/Improvements - 05-xxx-854-302-520-000

Handicap/electric lock door #2 (RE)	\$4,000
Electrical switches in lower level to control lights (PW)	\$10,000
Electrical switches for main level women's bathroom (PW)	\$2,000
Assisted listening system (EHS)	\$3,100
Install electric door strikes on 2 ea. Main entry doors (EHS)	\$3,000
Motorize two gym main court baskets (AVHS)	\$12,000
Install 5 new 8' mirrors in Dance Studio (AVHS)	\$2,800
1 large industrial type dryer (AVHS)	\$4,500
Add new exhaust vent to custodial machine shop (AVHS)	\$5,000
Classroom doors without windows (Rm 188, 206, 217, 218 AVHS)	\$2,800
CCure emergency main office lock-down buttons (district wide)	\$64,000
Retrofit AVHS for STEM program	\$200,000
Retrofit VMS for STEM program	\$360,000
	<b>\$673,200</b>

#### Major Maintenance Equipment - 05-xxx-854-302-530-000

New mower (OR)	\$11,000
Replace mower deck (GH)	\$3,000
Video converter HD (EHS)	\$2,000
Pit safety net (EHS)	\$2,000
Electric pull behind fertilizer spreader for Gator (EHS)	\$1,000
Replace trailer with 5' x 10' with 10' side rails (EHS)	\$1,000
Replace computer lab I and II chairs (AVHS)	\$20,000
Custodial Equipment (district wide)	\$40,000
Districtwide ice resurfacer (AVHS)	\$65,000
	<b>\$145,000</b>

**Major Maintenance Contracted Services/Generators EPA - 05-xxx-855-302-305-000**

CCure software service agreement renewal (district wide)	\$12,000
	<b>\$12,000</b>
<b>Total Capital Expenditures:</b>	<b>\$830,200</b>

# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan  
2014-15 Capital Budget

## Capital Budgets TIES

### Narrative Summary

TIES, an education technology consortium, provides the district with computer services for student accounting, staff development, human resources, payroll and financial information. These fees are calculated based on the district's enrollment and usage.

Ed Heier, Coordinator of Technology, District Office

### Capital Expenditures Summary

Technology Support License Fees	05-035-145-302-822-000	\$734,000
Total Capital Expenditures:		\$734,000

### Capital Expenditures Detail

#### Technology Support License Fees - 05-035-145-302-822-000

TIES fees	\$734,000
	<hr/>
	<b>\$734,000</b>
	<hr/>
<b>Total Capital Expenditures:</b>	<b>\$734,000</b>

**Appendix A**

**14-15 Health & Safety Projects**





## *ISD 196 2014-15 Health and Safety Project Report*

<i>Facility Name</i>	<i>ProjectName</i>	<i>Budget</i>
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### *Apple Valley HS*

347-01-15-397-01	MDH-Food Service Inspection Program	\$1,600.00
347-06-15-397-01	Working at Heights/Fall Protection/Ladder for penthouse-rebuild affixed ladd	\$900.00
347-06-15-397-02	Working at Heights/Fall Protection/(4) alum. Ladders in west penthouse and	\$7,000.00
347-06-15-397-03	Working at Heights/Fall Protection/Orchestra pit safety system-fall protection	\$2,000.00

**Facility Total: \$11,500.00**

### *Black Hawk MS*

347-01-15-232-01	MDH-Food Service Inspection Program	\$1,800.00
363-02-15-232-01	Fire Safety-Inspections	\$3,200.00

**Facility Total: \$5,000.00**

### *Cedar Park ES*

347-01-15-112-01	MDH-Food Service Inspection Program	\$1,300.00
347-06-15-112-01	Working at Heights /2 roof ladders need to be replaced	\$2,000.00
363-01-15-112-01	Fire Safety-Projects-Fire Marshal orders #34304, item #3	\$3,000.00
363-01-15-112-02	Fire Safety-Projects-Fire Marsal Order #34304, item #2	\$1,000.00

**Facility Total: \$7,300.00**

### *Dakota Hills MS*

347-01-15-225-01	MDH-Food Service Inspection Program	\$1,800.00
347-16-15-225-01	Machine Guarding-replacing broken E-Stops in shop and custodial equipme	\$3,300.00
363-02-15-225-01	Fire Safety-Inspections	\$3,200.00

**Facility Total: \$8,300.00**

### *Dakota Ridge*

347-01-15-399-01	MDH-Food Service Inspection Program	\$1,100.00
347-13-15-399-01	Playground Resurfacing	\$1,000.00

**Facility Total: \$2,100.00**

### *Deerwood ES*

347-01-15-116-01	MDH-Food Service Inspection Program	\$1,300.00
363-02-15-116-01	Fire Safety-Inspections	\$1,200.00

**Facility Total: \$2,500.00**

### *Diamond Path ES*

347-01-15-110-01	MDH-Food Service Inspection Program	\$1,300.00
349-12-15-110-01	UST-General-UST Monitor	\$7,800.00
363-01-15-110-01	Fire Safety-Projects-Replace sprinkler head in the kiln room. Fire Marshal or	\$1,000.00
363-01-15-110-02	Fire Safety-Projects-Fire alarm system replacement (refer to fire marshal ins	\$50,000.00
363-01-15-110-03	Fire Safety-Projects-Provide a second exit from rooms 125 and 127. Fire Ma	\$3,000.00

**Facility Total: \$63,100.00**

### *District Office East*

349-01-15-005-01	UST-Removal-UST antifreeze tank removal	\$15,000.00
349-12-15-005-02	UST-General-MPCA annual UST inspection and leak testing	\$1,200.00

**Facility Total: \$16,200.00**

<i>Facility Name</i>	<i>ProjectName</i>	<i>Budget</i>
<b>District wide</b>		
347-03-15-005-01	MDH-Pools Inspection Program	\$4,000.00
347-06-15-005-01	Working at Heights/High Schools/Replacement of ladders	\$5,000.00
347-06-15-005-02	Working at Heights/Middle Schools/Replacement of ladders	\$4,000.00
347-06-15-005-03	Working at Heights/Elementary Schools/Replacement of ladders	\$5,000.00
347-07-15-005-01	OSHA-Eye Wash Stations/Replacement eye wash parts, caps, handles, sign	\$3,000.00
347-08-15-005-01	PPE-Foot Protection (Elementary Schools)	\$3,500.00
347-08-15-005-02	PPE-Foot Protection (Middle Schools)	\$8,000.00
347-08-15-005-03	PPE-Foot Protection (Grounds,Transportation,Warehouse)	\$3,500.00
347-09-15-005-01	PPE-Hand Protection	\$5,000.00
347-10-15-005-01	PPE-Eye and Face Protection	\$4,000.00
347-11-15-005-01	PPE-Hearing Protection	\$7,000.00
347-12-15-005-01	PPE-General/Body Protection for Grounds, Bldg Chief, Maint.	\$3,000.00
347-12-15-005-02	PPE-Respiratory Protection (middle schools)	\$1,000.00
347-17-15-005-01	OSHA-General-Flammable cabinet	\$2,000.00
347-18-15-005-01	Aerial Lift Inspections-Annual (9 lifts)	\$7,000.00
347-18-15-005-02	Mat Hoist Inspections-Annual (High Schools)	\$3,000.00
347-18-15-005-03	Hoist Inspections-Annual (Grounds)	\$1,000.00
347-18-15-005-04	Bus Hoist Inspections-Annual (Transportation)	\$1,000.00
347-19-15-005-01	OSHA-Elevator Inspection-Annual	\$17,000.00
349-03-15-005-01	Backflow Preventors-DO's & Specialty Schools (9)	\$5,000.00
349-03-15-005-02	Backflow Preventors-High Schools (5)	\$3,500.00
349-03-15-005-03	Backflow Preventors-Middle Schools (6)	\$2,600.00
349-03-15-005-04	Backflow Preventors-Elementary Schools (18)	\$7,400.00
349-04-15-005-01	Hazardous Waste-Disposal-Do's & Specialty Schools (9)	\$8,000.00
349-04-15-005-02	Hazardous Waste-Disposal-High Schools (5)	\$7,000.00
349-04-15-005-03	Hazardous Waste-Disposal-Middle Schools (6)	\$7,000.00
349-04-15-005-04	Hazardous Waste-Disposal-Elementary Schools (18)	\$9,000.00
349-05-15-005-01	Hazardous Waste-Fees	\$2,000.00
349-10-15-005-01	Local Exhaust-Ventilation-Generator emissions monitoring and reporting-An	\$23,340.00
349-11-15-005-01	Radon	\$10,000.00
349-12-15-005-01	UST-Cathodic Testing-District wide	\$4,000.00
352-02-15-005-02	First Aid/CPR/AED-AED supplies (batteries and pads)	\$8,000.00
352-03-15-005-01	BBP Management Programs and Supplies	\$8,000.00
352-04-15-005-01	BBP-HBV Vaccines	\$4,000.00
352-10-15-005-01	Employee Right to Know Program-Health and Safety Training	\$3,000.00
352-10-15-005-09	ERK-ClarityNet training and MSDS online	\$6,000.00
352-12-15-005-01	EMS-District Staff	\$200,000.00
352-13-15-005-01	EMS-Equipment and Supplies-Calibration of equipment	\$1,000.00
352-16-15-005-01	Management Assistance-Health and Safety	\$3,800.00
352-17-15-005-01	Hearing Conservation Program-audiometric testing-Medcompass	\$2,400.00
352-18-15-005-01	Indoor Air Quality Sampling-VOC testing in print room and buses	\$1,000.00
352-18-15-005-02	Indoor Air Quality Sampling-Grounds shop exhaust testing	\$2,000.00
352-20-15-005-01	Lockout/Tagout program-Electrical safety build a new database/software	\$1,000.00
352-21-15-005-01	Respiratory Protection Program	\$1,200.00
352-23-15-005-01	Fume Hood Testing for Science Labs (Middle schools)	\$2,000.00
352-23-15-005-02	Science Lab Safety Program-Officers. (High Schools)	\$5,000.00
352-23-15-005-03	Science Lab Safety Program-Officers (Middle Schools)	\$6,000.00
352-26-15-005-01	Food Safety Training	\$500.00
358-01-15-005-01	Asbestos Abatement-Roof drain abatement (following Alt. Facilities Replace	\$10,000.00
358-04-15-005-01	Asbestos Preconstruction Samples-Testing of suspect ACBM prior to demoli	\$10,000.00

<i>Facility Name</i>	<i>ProjectName</i>	<i>Budget</i>
358-05-15-005-01	Asbestos Periodic Inspection Program (11) Elementary Schools	\$12,000.00
358-05-15-005-02	Asbestos Periodic Inspection Program (2) High Schools	\$10,000.00
358-05-15-005-03	Asbestos Periodic Inspection Program (3) District Office Bldg	\$5,000.00
358-05-15-005-04	Asbestos Periodic Inspection Program (3) Middle Schools	\$10,000.00
363-02-15-005-01	Fire Safety-Inspections	\$10,000.00
363-04-15-005-01	Fire Safety-Alarm System Monitoring	\$25,000.00
363-04-15-005-02	Fire Safety-Alarm System Monitoring-High Schools (5)	\$20,000.00
363-04-15-005-03	Fire Safety-Alarm System Monitoring-Middle Schools (6)	\$20,000.00
363-04-15-005-04	Fire Safety-Alarm System Monitoring-DO's & Specialty Schools (9)	\$10,000.00
363-04-15-005-05	Fire Safety-Alarm System Monitoring-Elementary Schools (18)	\$20,000.00
363-05-15-005-01	Fire Safety-Exit/Emergency Light Maintenance-DO and specialty bldgs (9)	\$7,000.00
363-05-15-005-02	Fire Safety-Exit/Emergency Light Maintenance-High Schools (5)	\$10,000.00
363-05-15-005-03	Fire Safety-Exit/Emergency Light Maintenance-Middle School (6)	\$10,000.00
363-05-15-005-04	Fire Safety-Exit/Emergency Light Maintenance-Elementary Schools (18)	\$10,000.00
363-07-15-005-01	Fire Safety-Annual Kitchen System Inspection-(10) facilities biannual	\$4,000.00
363-09-15-005-01	Fire Safety-Alarm/Sprinkler Test/Repair	\$15,000.00
		<b>Facility Total:\$648,740.00</b>

### *Eagan HS*

347-01-15-341-01	MDH-Food Service Inspection Program	\$1,600.00
347-06-15-341-01	Working at Heights/Fall Protection/Orchestra pit safety system-fall protection	\$2,000.00
363-02-15-341-01	Fire Safety-Inspections	\$5,500.00
		<b>Facility Total: \$9,100.00</b>

### *Early Childhood LC*

347-13-15-097-01	Playground Resurfacing	\$2,000.00
		<b>Facility Total: \$2,000.00</b>

### *Eastview HS*

347-01-15-388-01	MDH-Food Service Inspection Program	\$1,600.00
347-06-15-388-01	Working at Heights/Fall Protection/Orchestra pit safety system-fall protection	\$2,000.00
		<b>Facility Total: \$3,600.00</b>

### *Echo Park ES*

363-01-15-114-01	Fire Safety-Projects-Repair electric dryer vent in boiler room. Fire Marshal or	\$500.00
363-02-15-114-01	Fire Safety-Inspections	\$1,200.00
		<b>Facility Total: \$1,700.00</b>

### *Facilities*

349-12-15-002-01	UST-General-MPCA annual UST inspection and leak testing	\$1,200.00
		<b>Facility Total: \$1,200.00</b>

### *Falcon Ridge MS*

347-01-15-286-01	MDH-Food Service Inspection Program	\$1,800.00
363-01-15-286-01	Fire Safety-Projects-Fire alarm system replacement (refer to fire marshal ins	\$75,000.00
		<b>Facility Total: \$76,800.00</b>

### *Glacier Hills ES*

347-01-15-164-01	MDH-Food Service Inspection Program	\$1,300.00
363-02-15-164-01	Fire Safety-Inspections	\$1,200.00
		<b>Facility Total: \$2,500.00</b>

<i>Facility Name</i>	<i>ProjectName</i>	<i>Budget</i>
<b>Greenleaf ES</b>		
347-01-15-111-01	MDH-Food Service Inspection Program	\$1,300.00
347-16-15-111-01	Machine Guarding-Air handling unit belt guarding	\$4,800.00
363-01-15-111-01	Fire Safety-Projects-Replace sprinkler head in the kiln room. Fire Marsal ord	\$1,000.00
		<b>Facility Total: \$7,100.00</b>
<b>Highland ES</b>		
347-01-15-115-01	MDH-Food Service Inspection Program	\$1,300.00
363-01-15-115-01	Fire Safety-Projects-Replace sprinkler head in kiln room. Fire Marshal orders	\$1,000.00
		<b>Facility Total: \$2,300.00</b>
<b>Middle Schools</b>		
352-17-15-005-02	Hearing Conservation Program-Dosimetry testing in music-band-tech ed-inst	\$5,000.00
		<b>Facility Total: \$5,000.00</b>
<b>Northview ES</b>		
347-01-15-106-01	MDH-Food Service Inspection Program	\$1,300.00
		<b>Facility Total: \$1,300.00</b>
<b>Oak Ridge ES</b>		
347-01-15-120-01	MDH-Food Service Inspection Program	\$1,300.00
363-02-15-120-01	Fire Safety-Inspections	\$1,200.00
		<b>Facility Total: \$2,500.00</b>
<b>Parkview ES</b>		
347-01-15-109-01	MDH-Food Service Inspection Program	\$1,300.00
		<b>Facility Total: \$1,300.00</b>
<b>Pinewood ES</b>		
347-01-15-118-01	MDH-Food Service Inspection Program	\$1,300.00
347-13-15-118-01	Playground Resurfacing	\$1,000.00
		<b>Facility Total: \$2,300.00</b>
<b>Rahn Cliff LC</b>		
347-13-15-334-01	Playground Resurfacing	\$2,000.00
		<b>Facility Total: \$2,000.00</b>
<b>Red Pine ES</b>		
347-01-15-165-01	MDH-Food Service Inspection Program	\$1,300.00
347-13-15-165-01	Playground Resurfacing	\$1,000.00
363-02-15-165-01	Fire Safety-Inspections	\$1,200.00
		<b>Facility Total: \$3,500.00</b>
<b>Rosemount ES</b>		
347-01-15-105-01	MDH-Food Service Inspection Program	\$1,300.00
347-13-15-105-01	Playground Resurfacing	\$1,000.00
		<b>Facility Total: \$2,300.00</b>
<b>Rosemount HS</b>		
347-01-15-338-01	MDH-Food Service Inspection Program	\$1,600.00
347-06-15-338-01	Working at Heights/Fall Protection/Orchestra pit safety system-fall protection	\$2,000.00
363-01-15-338-01	Fire Safety-Projects-Fire Marshal orders #34296, Item #3	\$6,000.00
		<b>Facility Total: \$9,600.00</b>
<b>Rosemount MS</b>		
347-01-15-239-01	MDH-Food Service Inspection Program	\$1,800.00
347-16-15-239-01	Machine Guarding-replacing broken E-Stops in shop and custodial equipme	\$5,300.00
		<b>Facility Total: \$7,100.00</b>

<i>Facility Name</i>	<i>ProjectName</i>	<i>Budget</i>
<b><i>School of Environmen</i></b>		
347-01-15-360-01	MDH-Food Service Inspection Program	\$1,300.00
363-01-15-360-01	Fire Safety-Projects-Fire alarm system replacement (refer to fire marshal ins	\$50,000.00
		<b>Facility Total: \$51,300.00</b>
<b><i>Scott Highland ES</i></b>		
347-01-15-293-01	MDH-Food Service Inspection Program	\$1,800.00
363-01-15-293-01	Fire Safety-Projects-Replace sprinkler head in kiln room-Fire Marshal order	\$1,000.00
		<b>Facility Total: \$2,800.00</b>
<b><i>Shannon Park ES</i></b>		
347-01-15-119-01	MDH-Food Service Inspection Program	\$1,300.00
347-13-15-119-01	Playground Resurfacing	\$1,000.00
		<b>Facility Total: \$2,300.00</b>
<b><i>Southview ES</i></b>		
347-01-15-108-01	MDH-Food Service Inspection Program	\$1,300.00
347-13-15-108-01	Playground Resurfacing	\$1,000.00
		<b>Facility Total: \$2,300.00</b>
<b><i>Thomas Lake ES</i></b>		
347-01-15-113-01	MDH-Food Service Inspection Program	\$1,300.00
347-13-15-113-01	Playground Resurfacing	\$1,000.00
349-12-15-113-01	UST-General-UST Monitor	\$7,800.00
363-02-15-113-01	Fire Safety-Inspections	\$1,200.00
		<b>Facility Total: \$11,300.00</b>
<b><i>Valley MS</i></b>		
347-01-15-298-01	MDH-Food Service Inspection Program	\$1,800.00
363-01-15-298-01	Fire Safety-Projects-Fire marshal orders #34301, Item #6	\$1,000.00
		<b>Facility Total: \$2,800.00</b>
<b><i>Westview ES</i></b>		
347-01-15-107-01	MDH-Food Service Inspection Program	\$1,300.00
347-13-15-107-01	Playground Resurfacing	\$1,000.00
347-16-15-107-01	Machine Guarding-Air handling unit belt guarding	\$4,500.00
		<b>Facility Total: \$6,800.00</b>
<b><i>Woodland ES</i></b>		
347-01-15-117-01	MDH-Food Service Inspection Program	\$1,300.00
347-13-15-117-01	Playground Resurfacing	\$1,000.00
		<b>Facility Total: \$2,300.00</b>
<b>Grand Total</b>		<b>\$989,840.00</b>



## **Appendix B**

### **14-15 Alternative Facilities Projects**





## ISD 196 2014-15 Alternative Facilities Report

<i>Facility</i>	<i>Description</i>	<i>Revised Budget</i>
<i>Administrative</i>		
770-15-005-01	Surveys (Roof, Walls, Hardscape)	\$7,000.00
770-15-005-04	Project Management	\$119,000.00
770-15-005-05	Consultants - Design / Engineer / Con. Adm.	\$300,000.00
<i>Facility Total</i>		<i>\$426,000.00</i>
<i>Apple Valley High</i>		
772-15-397-19	Ceiling tile and grid replacement	\$35,000.00
774-15-397-18	Water softener replacement	\$10,000.00
775-15-397-12	Retrofit lights in ceiling replacement area	\$25,000.00
776-15-397-16	Clock replacement	\$6,000.00
778-15-397-08	Baseball / softball backstop repairs	\$3,000.00
779-15-397-27	Replace PRV cust/grounds shop	\$5,000.00
779-15-397-28	Replace pneumatic air dryer (N penthouse)	\$1,000.00
781-15-397-03	Interior lockset replacements	\$3,500.00
783-15-397-16	Door hardware replacement	\$15,000.00
<i>Facility Total</i>		<i>\$103,500.00</i>
<i>Black Hawk Middle</i>		
771-15-232-03	Partial Roof Replacement 1994	\$514,500.00
776-15-232-06	Clock replacement	\$4,000.00
777-15-232-16	Concrete sidewalk repair	\$4,000.00
777-15-232-19	Tennis court repair	\$50,000.00
782-15-232-03	Pool deck tile, partial	\$10,000.00
<i>Facility Total</i>		<i>\$582,500.00</i>
<i>Cedar Park Elementary</i>		
774-15-112-04	Restroom renovation - piping and fixtures	\$40,000.00
<i>Facility Total</i>		<i>\$40,000.00</i>
<i>Cedar Valley Learning Center</i>		
777-15-007-02	Reconstruct parking lot	\$137,700.00
<i>Facility Total</i>		<i>\$137,700.00</i>

<i>Facility</i>	<i>Description</i>	<i>Revised Budget</i>
<i>Dakota Hills Middle</i>		
772-15-225-07	Paint diving board stands	\$1,000.00
772-15-225-16	Paint doors	\$6,000.00
774-15-225-09	Replace shut off valves for urinals and toilets	\$5,000.00
776-15-225-05	Clock replacement	\$4,000.00
777-15-225-15	Concrete sidewalk repair	\$2,000.00
778-15-225-15	Baseball / softball backstop repairs	\$2,000.00
<i>Facility Total</i>		<b>\$20,000.00</b>
<i>Deerwood Elementary</i>		
772-15-116-05	Interior painting	\$9,000.00
776-15-116-03	Replace intercom system	\$18,500.00
777-15-116-04	Crack seal north entrance drive	\$1,600.00
777-15-116-05	Reclaim playground	\$37,500.00
779-15-116-09	Building Automation System Replacement	\$310,000.00
<i>Facility Total</i>		<b>\$376,600.00</b>
<i>Diamond Path Elementary</i>		
772-15-110-02	Paint gymnasium	\$10,000.00
773-15-110-02	Gym Floor Replacement	\$9,500.00
773-15-110-03	Carpet - replace 2000	\$145,500.00
777-15-110-08	Reconstruct southeast parking lot	\$96,250.00
778-15-110-12	Repair/replace playground border	\$11,000.00
780-15-110-04	Exterior window replacement	\$4,500.00
782-15-110-06	Repair gym dividing wall	\$25,000.00
783-15-110-18	Door hardware replacement	\$5,000.00
<i>Facility Total</i>		<b>\$306,750.00</b>
<i>District Office East</i>		
772-15-006-13	Interior painting - level 1 & 2 corridors, breakroom	\$8,000.00
774-15-006-03	Shut off valve replacement	\$3,000.00
777-15-006-13	Mill and overlay NE area of bus parking	\$91,250.00
777-15-006-14	Reconstruct center area of bus parking	\$36,750.00
779-15-006-02	Replace 2 boilers	\$11,716.00
<i>Facility Total</i>		<b>\$150,716.00</b>
<i>District Service Center</i>		
773-15-002-04	Replace carpet - north side	\$65,000.00
<i>Facility Total</i>		<b>\$65,000.00</b>

<i>Facility</i>	<i>Description</i>	<i>Revised Budget</i>
<i>Districtwide</i>		
771-15-005-01	Roof Replacement	\$0.00
772-15-005-01	Int/Ext painting and Other Finishes	\$0.00
773-15-005-01	Flooring repairs / replacement	\$0.00
774-15-005-01	Plumbing - domestic water systems	\$0.00
774-15-005-02	Pipe reinsurance	\$0.00
775-15-005-01	Electrical Maintenance	\$0.00
775-15-005-02	Lighting fixture replacements	\$0.00
776-15-005-01	Electronics - clocks, p.a., alarms, bells	\$0.00
777-15-005-01	Hardscape repairs and replacement	\$0.00
778-15-005-01	Ballfield backstops repairs/ replacement	\$0.00
778-15-005-03	Grounds/ Athletic Fields	\$0.00
778-15-005-04	Play structure maintenance	\$0.00
779-15-005-01	HVAC repairs and deferred maintenance	\$0.00
780-15-005-01	Windows - repair / replace	\$0.00
781-15-005-01	Priority 1, 2, 3 upgrades	\$0.00
781-15-005-02	ADA Signage	\$0.00
782-15-005-01	Gyms / Pools - repairs	\$0.00
782-15-005-02	Refinish gym floors	\$0.00
783-15-005-01	Doors and Hardware renovations	\$0.00
783-15-005-02	Locker repairs	\$0.00
783-15-005-03	Renovation Projects	\$0.00
783-15-005-04	Locker replacements	\$0.00
783-15-005-05	Replace restroom partitions	\$0.00
784-15-005-01	Theater repairs	\$0.00
784-15-005-02	Elevator repairs	\$0.00
785-15-005-01	Exterior Wall System Projects	\$0.00
<i>Facility Total</i>		<i>\$0.00</i>

<i>Facility</i>	<i>Description</i>	<i>Revised Budget</i>
<i>Eagan High</i>		
774-15-341-15	Replace shut off valves for urinals and toilets	\$5,000.00
776-15-341-13	Gym sound system replacement	\$50,000.00
776-15-341-14	Clock replacement	\$6,000.00
778-15-341-05	Baseball / softball backstop repairs	\$3,000.00
778-15-341-14	Stadium bleacher repairs	\$155,000.00
779-15-341-23	Replace air conditioning units in data room	\$14,000.00
779-15-341-24	Replace cooling tower	\$350,000.00
779-15-341-25	3 VFD drives (S18, S19 supply, S19 return)	\$9,000.00
782-15-341-07	Gymnasium bleacher repairs	\$9,000.00
782-15-341-10	Scoreboard repair/replacement	\$30,000.00
783-15-341-14	Door hardware replacement	\$15,000.00
784-15-341-05	Theater sound system replacement	\$145,000.00
<i>Facility Total</i>		<i>\$791,000.00</i>
<i>Eastview High</i>		
772-15-388-12	Wallpaper repairs/replacement	\$15,000.00
773-15-388-11	Resurface dance room floor	\$12,000.00
774-15-388-16	Replace water heater bundle	\$12,000.00
774-15-388-17	Repairs to water softener	\$5,000.00
776-15-388-15	Clock replacement	\$6,000.00
777-15-388-20	Tennis court repair	\$50,000.00
778-15-388-06	Baseball / softball backstop repairs	\$3,000.00
779-15-388-26	Cooling tower repair - rusty/leaks	\$8,000.00
783-15-388-15	Door hardware replacement	\$15,000.00
783-15-388-99	Restroom partitions - gymnasium	
784-15-388-04	Theater elevator repair	\$10,000.00
<i>Facility Total</i>		<i>\$136,000.00</i>
<i>Echo Park Elementary</i>		
772-15-114-04	Classroom painting	\$17,000.00
773-15-114-05	Carpet - replace 2000	\$175,000.00
778-15-114-10	Repair/replace playground border	\$11,000.00
<i>Facility Total</i>		<i>\$203,000.00</i>

<i>Facility</i>	<i>Description</i>	<i>Revised Budget</i>
<b><i>Falcon Ridge Middle</i></b>		
775-15-286-06	Retrofit lighting	\$25,000.00
776-15-286-09	Clock replacement	\$4,000.00
777-15-286-10	Mill and overlay northwest parking lot	\$155,000.00
777-15-286-17	Concrete sidewalk repair	\$4,000.00
777-15-286-99	Tennis court repairs	\$20,000.00
778-15-286-02	Baseball / softball backstop repairs	\$2,000.00
783-15-286-17	Door hardware replacement	\$5,000.00
<i>Facility Total</i>		<b>\$215,000.00</b>
<b><i>Glacier Hills Elementary</i></b>		
777-15-164-21	Concrete sidewalk repair	\$4,000.00
778-15-164-09	Play structure replacement - cracked swings, bridge	\$8,000.00
<i>Facility Total</i>		<b>\$12,000.00</b>
<b><i>Greenleaf Elementary</i></b>		
776-15-111-02	Replace intercom system	\$18,500.00
777-15-111-11	Crack seal main and visitor parking lots	\$1,600.00
<i>Facility Total</i>		<b>\$20,100.00</b>
<b><i>Highland Elementary</i></b>		
774-15-115-05	Replace Victaulic fittings	\$3,000.00
779-15-115-08	Repair office DX	\$8,500.00
783-15-115-07	Replace wood doors in main hallways	\$15,000.00
783-15-115-20	Replace casework in Home Living	\$7,000.00
<i>Facility Total</i>		<b>\$33,500.00</b>
<b><i>Northview Elementary</i></b>		
783-15-106-19	Classroom door replacement - west end	\$12,500.00
<i>Facility Total</i>		<b>\$12,500.00</b>
<b><i>Oak Ridge Elementary</i></b>		
774-15-120-08	Water heater replacement	\$10,000.00
777-15-120-21	Seal coat pathways	\$600.00
779-15-120-10	Building Automation System Replacement	\$310,000.00
779-15-120-11	Boiler Burner control - replace (2 boilers)	\$23,000.00
780-15-120-05	Window caulking	\$2,500.00
<i>Facility Total</i>		<b>\$346,100.00</b>

<i>Facility</i>	<i>Description</i>	<i>Revised Budget</i>
<i>Parkview Elementary</i>		
773-15-109-06	Carpet - replace 2000	\$150,000.00
777-15-109-09	Mill and overlay NE parking and service drive	\$19,500.00
780-15-109-03	Window replacement	\$30,000.00
785-15-109-02	Exterior wall renovation - through wall, tuck point, brick replace	\$275,000.00
<i>Facility Total</i>		<i>\$474,500.00</i>
<i>Pinewood Elementary</i>		
772-15-118-14	Paint light poles	\$1,500.00
772-15-118-20	Paint corridors and library	\$18,000.00
774-15-118-06	Replace 4 Bradley sinks in restrooms	\$20,000.00
<i>Facility Total</i>		<i>\$39,500.00</i>
<i>Red Pine Elementary</i>		
779-15-165-29	Replace air conditioning unit	\$7,000.00
<i>Facility Total</i>		<i>\$7,000.00</i>
<i>Rosemount Elementary</i>		
773-15-105-13	Terazo repairs	\$13,000.00
773-15-105-14	Replace gymnasium floor	\$12,500.00
777-15-105-06	Reconstruct south service area	\$10,000.00
<i>Facility Total</i>		<i>\$35,500.00</i>
<i>Rosemount High</i>		
772-15-338-11	Classroom painting	\$12,000.00
773-15-338-07	Carpet - replace 2000	\$202,750.00
773-15-338-15	Terazo repairs	\$15,000.00
774-15-338-14	Replace original shut off valves	\$5,000.00
775-15-338-07	Exterior lighting repairs	\$16,000.00
776-15-338-12	Clock replacement	\$6,000.00
777-15-338-18	Concrete sidewalk repair	\$5,000.00
778-15-338-07	Baseball / softball backstop repairs	\$3,000.00
779-15-338-19	North and South circulating pumps & drive - original	\$10,000.00
779-15-338-20	Replace steam coils AHU 1, 6, 7, 14, 15	\$15,000.00
779-15-338-21	Replace heat pumps - 3 locations	\$15,000.00
779-15-338-22	Condensate Pump #6 - replace	\$10,000.00
783-15-338-13	Door hardware replacement	\$35,000.00
785-15-338-04	Exterior waterproofing	\$150,000.00
<i>Facility Total</i>		<i>\$499,750.00</i>

<i>Facility</i>	<i>Description</i>	<i>Revised Budget</i>
<i>Rosemount Middle</i>		
771-15-239-02	Roof replacement 1990, 95	\$160,650.00
773-15-239-08	Carpet - replace 2000	\$139,750.00
774-15-239-10	Replace domestic hot water heater	\$15,000.00
775-15-239-10	Retrofit lighting	\$20,000.00
776-15-239-08	Clock system replacement	\$25,000.00
777-15-239-12	Reconstruct north service drive and parking	\$73,500.00
779-15-239-12	Replace fuel oil pumps	\$5,000.00
779-15-239-13	Pool VFD's	\$8,000.00
779-15-239-14	Reinsulate pipe in aux gym	\$4,500.00
780-15-239-02	Window Treatments - repair / replace	\$20,000.00
782-15-239-04	Replace pool filter media and valves	\$8,000.00
783-15-239-09	Interior door replacement - 1918 building	\$10,000.00
<i>Facility Total</i>		<i>\$489,400.00</i>
<i>School of Env. Studies</i>		
771-15-360-04	Roof replacement 1995	\$527,625.00
<i>Facility Total</i>		<i>\$527,625.00</i>
<i>Scott Highlands Middle</i>		
772-15-293-08	Locker room painting	\$11,500.00
772-15-293-09	Paint pool balcony, office	\$4,500.00
772-15-293-18	Ceiling replacement - locker bay	\$20,000.00
772-15-293-21	Paint parking lot poles	\$1,500.00
773-15-293-09	Carpet - replace 2000	\$45,000.00
774-15-293-12	Replace shower columns	\$25,000.00
775-15-293-11	Retrofit lights in ceiling replacement area	\$15,000.00
776-15-293-10	Clock replacement	\$4,000.00
777-15-293-03	Reclaim parking lot	\$215,000.00
778-15-293-16	Baseball / softball backstop repairs	\$2,000.00
779-15-293-15	Replace check valve for pump in boiler room	\$1,000.00
779-15-293-16	Replace bottom 1/2 of coil S6	\$3,000.00
779-15-293-17	Replace 2 isol valves S6	\$1,500.00
783-15-293-10	Replace locker room lockers	\$80,565.00
783-15-293-11	Card access panel replacement	\$7,000.00
<i>Facility Total</i>		<i>\$436,565.00</i>
<i>Shannon Park Elementary</i>		
774-15-119-07	Replace 4 Bradley sinks in restrooms	\$20,000.00
776-15-119-04	Replace intercom system	\$18,500.00
784-15-119-03	Elevator repairs	\$3,250.00
<i>Facility Total</i>		<i>\$41,750.00</i>



<i>Facility</i>	<i>Description</i>	<i>Revised Budget</i>
<i>Southview Elementary</i>		
772-15-108-15	Paint door frames	\$5,500.00
<i>Facility Total</i>		<b>\$5,500.00</b>
<i>Thomas Lake Elementary</i>		
772-15-113-03	Classroom painting	\$8,000.00
778-15-113-11	Repair/replace playground border	\$11,000.00
779-15-113-07	Repair PRV's	\$6,000.00
<i>Facility Total</i>		<b>\$25,000.00</b>
<i>Valley Middle</i>		
772-15-298-10	Locker room painting	\$11,500.00
772-15-298-17	Classroom renovation - paint, ceiling tile, casework	\$27,000.00
772-15-298-22	Paint exterior doors	\$9,000.00
774-15-298-11	Replace shut off valves	\$10,000.00
774-15-298-13	Water heater replacement	\$10,000.00
775-15-298-08	Exterior lighting repairs	\$7,500.00
776-15-298-11	Clock replacement	\$4,000.00
779-15-298-18	Pool VFD's	\$8,000.00
782-15-298-05	RegROUT pool - upper half	\$12,000.00
783-15-298-12	Replace locker room lockers	\$80,565.00
<i>Facility Total</i>		<b>\$179,565.00</b>
<i>Westview Elementary</i>		
775-15-107-03	Contactor replacement for hydronic heat system	\$5,000.00
778-15-107-13	Repair/replace playground border	\$11,000.00
779-15-107-03	Repair PRV's	\$6,000.00
779-15-107-04	Cafeteria - replace condensing unit	\$7,500.00
779-15-107-05	Replace boiler controls	\$13,000.00
779-15-107-06	Replace breaching on boilers	\$15,000.00
783-15-107-06	Repair/replace - main entry doors	\$15,000.00
785-15-107-03	Foundation block wall repair	\$10,000.00
<i>Facility Total</i>		<b>\$82,500.00</b>
<i>Woodland Elementary</i>		
772-15-117-06	Interior corridor painting	\$13,000.00
775-15-117-04	Lighting retrofit gym hall, lower level hall, conf rm	\$11,000.00
777-15-117-07	Crack seal, seal coat pathways	\$2,150.00
783-15-117-08	Panic bar replacement	\$15,000.00
<i>Facility Total</i>		<b>\$41,150.00</b>
<i>Grand Total</i>		<b>\$6,863,271.00</b>