

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



Capital Expenditure Budget

Fiscal Year
2015-2016



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, 2016

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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Coordinator of Finance

2015-16 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 27, 2015

Subject: 2015-16 Capital Expenditure Budget

This report summarizes the preliminary capital expenditure budget for the 2015-16 fiscal year. We are recommending that the School Board approve this budget at the April 27 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 9, 2015. 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 2015-16 activity:

	Operating Capital Including Lease Levies	Health And Safety	Totals
Estimated Revenues	\$11,498,815	\$1,202,333	\$12,701,148
Proposed Appropriations	\$10,460,602	\$991,800	\$11,452,402
Revenues-Appropriations	\$1,038,213	\$210,533	\$1,248,746

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 2015-16 is \$220.17. This is \$1.03 more than the 2014-15 per pupil unit funding of \$219.14.

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

Administrative and Instructional Technology and Telecommunications – The total recommendation of \$925,410 for administrative and instructional technology includes the funding of anti-virus and web filter agreements, firewall hardware and maintenance, interactive classroom upgrades/replacements, single sign-on solutions and emergency needs (see page 55).

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 59).

Building/Classroom Leases – We recommend \$3,335,040 for expenses related to leases for facilities. Of this amount, \$222,000 is for ice time rental. The majority of these expenses are funded through a specific levy authority provided by the state (see page 57).

Contingency for Unplanned Expenses – \$175,000 is reserved for general contingency needs (see page 60).

Curriculum Materials – Administration recommends an allocation of \$3,492,406 to provide resources for curriculum mapping, language arts, social studies, elementary math, world language, business education, work experience, family and consumer science, technology education, visual arts, English learners, textbook management, formative assessment software, career development program, and learning and technology Betas (see pages 61-65).

District Support Departments – An allocation of \$202,494 for various projects identified by district departments including, communications, teaching and learning, facilities and grounds, finance, human resources, graphics/mailroom, superintendent and transportation (see page 66).

Major Maintenance/Special Projects – We recommend allocating \$65,136 for projects at schools (\$20,000 elementary, \$9,000 middle, \$36,136 high), \$40,000 for custodial equipment replacement, \$12,000 for Ccure software service agreement and \$3,000 for restroom plumbing additions at Dakota Ridge school (see page 70). Additional funding is levied under the alternative facilities bonding and levy program for other major maintenance projects (see Appendix B, pages 77-83) for other major maintenance projects.

Media Resources – We recommend an allocation of \$130,116 for media resources to be used for the replacement and addition of media center resources throughout the district (see page 65).

TIES Fees – We recommend allocating \$630,000 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 72).

Technology Support – We recommend a one-time allocation of \$120,000 for technology support.

Total School Building Allocation – We recommend that \$1,200,000 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 69). These projects (see Appendix A, pages 73-76), must be approved in advance by the state. All expenditures for approved projects are financed through property tax levy.

Of the \$991,800 budgeted in this category for 2015-16, the breakdown by type of project is as follows:

1.	Physical Hazards Control	\$165,300
2.	Hazardous Substances Removal	104,900
3.	Asbestos Removal	50,000
4.	Health and Safety Environmental Management	309,600
5.	Fire Safety	<u>362,000</u>
		\$991,800

Alternative Facilities Levy Program Projects

Not included in this budget but available for similar projects is approximately \$8.15 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 pages 77-83) includes the list of projects by site totaling \$8,153,000.

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

Educating our students to reach their full potential

2015-16 Capital Expenditure Account
Budget Guidelines

OPERATING CAPITAL			
Available Funds		Summary of Expenditures	Recommended Amounts
State Aid		Administrative & Instructional Tech. & Telecom.	925,410
Operating Capital Aid		Band Instruments - Districtwide	100,000
\$220.17 per adjusted pupil unit &	4,227,070	Curriculum Materials	3,492,406
\$31.00 per year-round pupil unit		District Support Departments	202,494
		Capital Contingency for Schools	30,000
		Building Leases (Supported by Lease Levy)	3,113,040
		Leases (Not supported by Lease Levy)	222,000
		Major Maintenance/Special Projects	120,136
		Media Resources	130,116
		TIES Fees	630,000
Levy		Total School Building Allocation	1,200,000
Operating Capital Levy	2,340,881	Transfer from General Account - Technology Support	120,000
Building Lease Levy	3,627,595	Contingency for Unplanned Expenses	175,000
FY2013 Operating Capital Adjustment	12,125		
FY2015 Operating Capital Adjustment	9,992		
Lease Levy Adjustment Pay 2011	4,685		
Subtotal - Levy	5,995,279	Subtotal - Expenditures	10,460,602
Estimated Fund Balance, 6/30/2015	1,276,468	Reserves	1,038,213
Total Operating Capital		Total Operating Capital	
Funds Available	11,498,815	Expenditures & Reserves	11,498,815

HEALTH & SAFETY			
Available Funds		Summary of Expenditures	Recommended Amounts
Health & Safety Levy	\$1,033,600	Physical Hazards Control (Fin 347)	\$165,300
Health & Safety State Aid	-	Hazardous Substances (Fin 349)	104,900
Levy Adjustments		Health & Safety Environmental Management (Fin 352)	309,600
FY2013 Health & Safety Levy Adjustment	(145,814)	Asbestos Removal (Fin 358)	50,000
FY2012 Health & Safety Levy Adjustment	-	Fire Safety (Fin 363)	362,000
		Indoor Air Quality (Fin 366)	-
Estimated Fund Balance, 6/30/2015	\$314,547	Facilities Violence Prevention (Fin 365)	-
		Subtotal Expenditures	\$991,800
Total Health and Safety		Reserves	210,533
Funds Available	\$1,202,333	Total Health and Safety Expenditures & Reserves	\$1,202,333

TOTAL CAPITAL ACCOUNT
RESOURCES AVAILABLE: **\$12,701,148**

TOTAL CAPITAL ACCOUNT
EXPENDITURES AND RESERVES: **12,701,148**

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

FY 2015-16 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	\$1,050,000 Allocation using Pupil Units	Addition For Age Factor	\$6,500 Minimum Test	Adjusted Allocation			
RHS	2,039	-	-	-	2,039	-	-	-	43	2,082	3,123	0.0923	\$ 96,870	\$ 27,947	\$ 124,816	\$ 124,816			
AVHS	1,686	-	-	-	1,686	-	-	-	47	1,733	2,600	0.0768	80,632	23,262	103,894	103,894			
EHS	2,042	-	-	-	2,042	-	-	-	51	2,093	3,140	0.0927	97,382	-	97,382	97,382			
EVHS	2,065	-	-	-	2,065	-	-	-	39	2,104	3,156	0.0932	97,893	-	97,893	97,893			
SES	385	-	-	-	385	-	-	-	-	385	578	0.0171	17,913	-	17,913	17,913			
DR	64	-	5	12	47	-	-	-	-	64	89	0.0026	2,751	-	2,751	6,500			
ALC	125	-	-	-	125	-	-	-	-	125	188	0.0055	5,816	-	5,816	6,500			
RMS	1,211	-	-	414	797	-	-	4	16	1,231	1,679	0.0496	52,089	15,027	67,116	67,116			
VMS	862	-	-	286	576	-	-	5	13	880	1,204	0.0356	37,333	10,771	48,104	48,104			
SHMS	944	-	-	314	630	-	-	12	16	972	1,328	0.0392	41,180	11,880	53,060	53,060			
DHMS	1,102	-	-	375	727	-	-	6	20	1,128	1,540	0.0455	47,756	-	47,756	47,756			
BHMS	862	-	-	289	573	-	-	13	5	880	1,199	0.0354	37,197	-	37,197	37,197			
FRMS	1,004	-	-	329	675	-	-	6	11	1,021	1,398	0.0413	43,348	-	43,348	43,348			
RE	669	111	325	233	-	2	8	2	-	681	705	0.0208	21,852	6,304	28,157	28,157			
NV	369	55	179	135	-	11	16	6	-	402	416	0.0123	12,907	3,724	16,630	16,630			
WV	413	81	211	121	-	7	13	7	-	440	453	0.0134	14,045	4,052	18,097	18,097			
SV	610	88	281	241	-	2	9	7	-	628	653	0.0193	20,249	5,842	26,090	26,090			
PV	888	144	470	274	-	-	-	-	-	888	915	0.0270	28,394	8,192	36,586	36,586			
DP	778	127	398	253	-	-	-	-	-	778	803	0.0237	24,917	7,188	32,105	32,105			
GL	922	157	445	320	-	-	-	-	-	922	954	0.0282	29,591	8,537	38,128	38,128			
CP	747	110	390	247	-	-	-	-	-	747	772	0.0228	23,937	6,906	30,842	30,842			
TL	398	75	196	127	-	3	14	9	-	424	438	0.0129	13,574	3,916	17,489	17,489			
EP	685	128	340	217	-	4	6	4	-	699	721	0.0213	22,367	6,453	28,820	28,820			
HL	672	99	365	208	-	10	13	13	-	708	730	0.0216	22,646	-	22,646	22,646			
DW	611	105	294	212	-	3	14	14	-	642	665	0.0196	20,615	-	20,615	20,615			
WL	526	81	266	179	-	2	6	6	-	540	559	0.0165	17,324	-	17,324	17,324			
PW	596	75	297	224	-	2	6	5	-	609	632	0.0187	19,600	-	19,600	19,600			
SP	836	128	404	304	-	5	15	7	-	863	894	0.0264	27,733	-	27,733	27,733			
OR	598	104	281	213	-	3	7	7	-	615	637	0.0188	19,759	-	19,759	19,759			
GH	753	128	377	248	-	3	5	4	-	765	790	0.0233	24,511	-	24,511	24,511			
RP	866	120	437	309	-	-	-	-	-	866	897	0.0265	27,820	-	27,820	27,820			
High & DR	8,406	-	5	12	8,389	-	-	-	180	8,586	12,872	0.3802	\$ 399,257	\$ 51,209	\$ 450,466	\$ 454,898			
Middle	5,985	-	-	2,007	3,978	-	-	46	81	6,112	8,347	0.2466	\$ 258,903	\$ 37,678	\$ 296,581	\$ 296,581			
Elementary	11,937	1,916	5,956	4,065	-	57	132	91	-	12,217	12,633	0.3732	\$ 391,840	\$ 61,113	\$ 452,953	\$ 452,953			
Totals	26,328	1,916	5,961	6,084	12,367	57	132	137	261	26,915	33,851	1.0000	\$ 1,050,000	\$ 150,000	\$ 1,200,000	\$ 1,204,433			

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 11/10/2014 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 actual October 1, 2014 enrollment.
- D Building facilities age and square footage information are based on FY2013-14 Facilities Age and Square Footage Report as of 1-1-2014, prepared by the Minnesota Department of Education, posted on MDE site on 3-13-2014.
- 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 \$1,200,000; 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
3,123	RHS	401,248	39.84	15,985,720	3,123	18.63%	\$ 27,947
2,600	AVHS	360,104	35.15	12,657,656	2,600	15.51%	23,262
3,140	EHS	382,970	22.51	8,620,655	0	0.00%	-
3,156	EVHS	338,242	17.00	5,750,114	0	0.00%	-
89	DR	50,338	17.00	855,746	0	0.00%	-
188	ALC	27,659	8.00	221,272	0	0.00%	-
1,679	RMS	172,796	40.64	7,022,429	1,679	10.02%	15,027
1,204	VMS	186,598	40.51	7,559,085	1,204	7.18%	10,771
1,328	SHMS	163,535	33.09	5,411,373	1,328	7.92%	11,880
1,540	DHMS	223,560	25.00	5,589,000	0	0.00%	-
1,199	BHMS	198,534	20.00	3,970,680	0	0.00%	-
1,398	FRMS	197,014	18.00	3,546,252	0	0.00%	-
705	RE	73,251	40.86	2,993,036	705	4.20%	6,304
416	NV	67,743	43.17	2,924,465	416	2.48%	3,724
453	WV	68,028	45.87	3,120,444	453	2.70%	4,052
653	SV	72,391	39.52	2,860,892	653	3.89%	5,842
915	PV	77,165	38.86	2,998,632	915	5.46%	8,192
803	DP	76,880	38.88	2,989,094	803	4.79%	7,188
954	GL	84,530	34.19	2,890,081	954	5.69%	8,537
772	CP	69,678	34.44	2,399,710	772	4.60%	6,906
438	TL	66,312	33.92	2,249,303	438	2.61%	3,916
721	EP	83,824	31.16	2,611,956	721	4.30%	6,453
730	HL	85,497	28.00	2,393,916	0	0.00%	-
665	DW	77,060	27.00	2,080,620	0	0.00%	-
559	WL	80,043	26.00	2,081,118	0	0.00%	-
632	PW	85,328	23.46	2,001,795	0	0.00%	-
894	SP	83,936	23.68	1,987,604	0	0.00%	-
637	OR	80,000	23.00	1,840,000	0	0.00%	-
790	GH	80,017	21.00	1,680,357	0	0.00%	-
897	RP	88,784	18.58	1,649,607	0	0.00%	-
33,274		4,103,065		120,942,613	16,762	100.00%	\$ 150,000
			29.61	Average			
			29.58	Median			

Section II

Building-level Plans

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2015-16 Capital Budget

Cedar Park Elementary Capital Budget

Narrative Summary

The Cedar Park Capital budget for the 2015-2016 school year will be used to support our technology needs, for updating our media center books, for the high volume copier lease, and STEM themed building improvements.

John Garcia, Principal, Cedar Park Elementary (STEM)

Capital Expenditures Summary

Instructional Technology Elementary (Salary & Benefits)	05-112-203-302-xxx-000	\$0
General Education Operating Leases	05-112-203-302-370-000	\$2,600
General Education Equipment	05-112-203-302-530-000	\$0
General Education Technology Equipment	05-112-203-302-555-000	\$27,000
Media Center Resources	05-112-620-302-470-000	\$1,242
Building Acquisition/Improvements	05-112-850-302-520-000	\$0
Building Equipment	05-112-850-302-530-000	\$0
General Education Equipment Carryover	05-112-203-135-530-000	\$0

Total Capital Expenditures: \$30,842

Capital Expenditures Detail

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

Copier lease	\$2,600
	<u>\$2,600</u>

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

60 Chromebook laptops	\$18,200
2 Charge cart for Chromebooks	\$3,200
2 EPSON projector	\$4,680
4 Projector bulbs	\$920
	<u>\$27,000</u>

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

Books	\$1,242
	<u>\$1,242</u>

Total Capital Expenditures: \$30,842

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2015-16 Capital Budget

Deerwood Elementary Capital Budget

Narrative Summary

The Deerwood capital expenditure budget has been targeted for the following items: projectors, projector bulbs, document camera, SMART Board, Safari Montage license, classroom set of desks, M Cubed workbooks, partitions for classrooms and the lease for the Deerwood's copy machine.

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	\$3,600
General Education Equipment	05-116-203-302-530-000	\$4,500
General Education Technology Equipment	05-116-203-302-555-000	\$2,150
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	\$7,490
General Education Equipment Carryover	05-116-203-135-530-000	\$0

Total Capital Expenditures: \$20,614

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	\$1,800
Safari Montage license	\$1,800
	<u>\$3,600</u>

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

Student desks	\$4,500
	<u>\$4,500</u>

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

Projector	\$515
SMART Board	\$1,400
Document camera	\$235
	<u>\$2,150</u>

Building Acquisition/Improvements - 05-116-850-302-520-000

Demountable partitions for additional classroom	\$7,490
	<u>\$7,490</u>

Total Capital Expenditures: \$20,614

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2015-16 Capital Budget

Diamond Path Elementary Capital Budget

Narrative Summary

Diamond Path Elementary 2015-2016 capital expenditure funds will be used for the school's Ricoh copier lease. A portion of our Technology Clerk's salary (.725 FTE) will be paid out of our capital outlay budget. We will purchase classroom curriculum for grades kindergarten through five. This curriculum includes Bridges Math, M Cubed Math, Literacy notebooks, folders, kiwi book bags, and Safari Montage.

Lynn Hernandez, Principal, Diamond Path Elementary

Capital Expenditures Summary

Instructional Technology Elementary (Salary & Benefits)	05-110-630-302-xxx-000	\$21,762
General Education Operating Leases	05-110-203-302-370-000	\$3,000
General Education Textbooks	05-110-203-302-460-000	\$7,343
General Education Equipment	05-110-203-302-530-000	\$0
General Education Technology Equipment	05-110-203-302-555-000	\$0
Building Acquisition/Improvements	05-110-850-302-520-000	\$0
General Education Equipment Carryover	05-110-203-135-530-000	\$0

Total Capital Expenditures: \$32,105

Capital Expenditures Detail

Instructional Technology Elementary (Salary & Benefits) - 05-110-630-302-xxx-000

.725 FTE Technology Clerk salary and benefits	\$21,762
	<u>\$21,762</u>

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

Bridges Math grades K-5	\$1,000
M Cubed Math grades 3-5	\$2,500
Literacy notebooks, folders, and Kiwi book bags grades K-5	\$2,000
Safari Montage license	\$1,843
	<u>\$7,343</u>

Total Capital Expenditures: \$32,105

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2015-16 Capital Budget

Echo Park Elementary Capital Budget

Narrative Summary

Echo Park's capital outlay allocation will be used to purchase computers and printers identified in the replacement rotation, Safari Montage license and textbooks. Funds are also designated for the high volume copier lease, repair of the cafeteria tables 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	\$9,400
General Education Media Resources	05-114-203-302-470-000	\$0
General Education Equipment	05-114-203-302-530-000	\$0
General Education Technology Equipment	05-114-203-302-555-000	\$8,550
Media Center Resources	05-114-620-302-470-000	\$0
Building Acquisition/Improvements	05-114-850-302-520-000	\$3,796
Building Equipment	05-114-850-302-530-000	\$3,300
General Education Equipment Carryover	05-114-203-135-530-000	\$0

Total Capital Expenditures: \$28,820

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

Handwriting for gr 3	\$1,500
Kendall Hunt Math for gr 3, 4, 5	\$1,600
Bridges Math	\$4,456
Safari Montage license	\$1,844
	<u>\$9,400</u>

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

2 computers - identified in replacement rotation	\$950
8 printers - identified in replacement rotation	\$7,600
	<u>\$8,550</u>

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

Building improvements	\$3,796
	<u>\$3,796</u>

Building Equipment - 05-114-850-302-530-000

Replace torsion bars on all lunch tables	\$3,300
	<u>\$3,300</u>

Total Capital Expenditures: \$28,820

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2015-16 Capital Budget

Glacier Hills Elementary Capital Budget

Narrative Summary

Glacier Hills Elementary School of Arts & Science is committed to preserving and utilizing our facility to the greatest extent possible. Our capital budget includes replacing classroom equipment and technology, maximizing space in the media center, and repairing or replacing structural items in our facility and on our grounds.

Scott Thomas, Principal, Glacier Hills Elementary School of Arts & Science

Capital Expenditures Summary

School Administration Operating Leases	05-164-050-302-370-000	\$1,100
School Administration Equipment	05-164-050-302-530-000	\$0
Instructional Technology Elementary (Salary & Benefits)	05-164-203-302-xxx-000	\$0
General Education Operating Leases	05-164-203-302-370-000	\$4,321
General Education Textbooks	05-164-203-302-460-000	\$1,700
General Education Equipment	05-164-203-302-530-000	\$3,200
General Education Technology Equipment	05-164-203-302-555-000	\$6,190
Media Center Resources	05-164-620-302-470-000	\$0
Media Center Equipment	05-164-620-302-530-000	\$4,000
Building Site/Grounds Improvements	05-164-850-302-510-000	\$0
Building Acquisition/Improvements	05-164-850-302-520-000	\$1,200
Building Equipment	05-164-850-302-530-000	\$2,800
General Education Equipment Carryover	05-164-203-135-530-000	\$0

Total Capital Expenditures: \$24,511

Capital Expenditures Detail

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

Copier lease - Canon3225	\$1,100
	<u>\$1,100</u>

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

Copier lease - Ricoh Pro907	\$4,321
	<u>\$4,321</u>

General Education Textbooks - 05-164-203-302-460-000

2 LLI Literacy intervention systems (blue/red)	\$1,200
Safari Montage license	\$500
	<u>\$1,700</u>

General Education Equipment - 05-164-203-302-530-000

Classroom tables	\$3,200
	<u>\$3,200</u>

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

SMART Board 6065i interactive flat panel	\$4,000
Smart Board stand	\$1,200
2 Epson Powerlite projectors	\$990
	<u>\$6,190</u>

Media Center Equipment - 05-164-620-302-530-000

Browsing bins	\$4,000
	\$4,000

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

Art room sink replacement	\$1,200
	\$1,200

Building Equipment - 05-164-850-302-530-000

4 Benches - front entrance	\$2,000
Carpet shampoo machine	\$800
	\$2,800

Total Capital Expenditures:	\$24,511
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Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2015-16 Capital Budget

Greenleaf Elementary Capital Budget

Narrative Summary

This year purchases made through capital expenditures will include the school's copier lease, textbooks for math, handwriting books, library books, and building improvements and enhancements. The copier lease is needed in order for the school to make copies for instructional and communication purposes. The textbooks will support student instruction and student achievement. The building improvements and enhancements are needed to support the increasing student enrollment at Greenleaf, by moving teaching spaces and putting up walls and/or doors for classroom restructuring.

Michelle deKam Palmieri, Principal, Greenleaf Elementary

Capital Expenditures Summary

School Administration Operating Leases	05-111-050-302-370-000	\$0
Instructional Technology Elementary (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	\$8,030
Media Center Resources	05-111-620-302-470-000	\$3,000
Building Acquisition/Improvements	05-111-850-302-520-000	\$22,778
General Education Equipment Carryover	05-111-203-135-530-000	\$0

Total Capital Expenditures: \$38,128

Capital Expenditures Detail

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

Copier lease - Pro 1107 EX	\$4,320
	<u>\$4,320</u>

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

Zaner-Bloser Handwriting	\$2,116
Math Learning Center	\$2,038
Kendall Hunt Math	\$1,534
Follett Educational Services	\$977
SMART Notebook tech site license	\$1,365
	<u>\$8,030</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

Demountable walls	\$22,778
	<u>\$22,778</u>

Total Capital Expenditures: \$38,128

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2015-16 Capital Budget

Highland Elementary Capital Budget

Narrative Summary

Priorities include the obligation on our copier lease, Safari Montage license, Keyboarding - Type to Learn 4 (web-based subscription), Tumble Books site license, Highland surveillance system replacement, classroom installment of walls between the media center and two first grade classrooms, rekeying building locks with costs split between HL/SHMS and three computer purchases and upgrades for office and classrooms.

Chad Ryburn, Principal, Highland Elementary

Capital Expenditures Summary

Instructional Technology Elementary (Salary & Benefits)	05-115-630-302-171-000	\$0
General Education Operating Leases	05-115-203-302-370-000	\$4,507
General Education Textbooks	05-115-203-302-460-000	\$3,144
General Education Equipment	05-115-203-302-530-000	\$0
General Education Technology Equipment	05-115-203-302-555-000	\$7,995
Building Site/Grounds Improvements	05-115-850-302-510-000	\$2,000
Building Acquisition/Improvements	05-115-850-302-520-000	\$5,000

Total Capital Expenditures: \$22,646

Capital Expenditures Detail

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

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

General Education Textbooks - 05-115-203-302-460-000

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

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

3 Office Windows computer upgrades	\$2,513
3 Classroom iMac computers	\$3,000
Video recording system for cameras	\$2,482
	<u>\$7,995</u>

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

Re-keying building	\$2,000
	<u>\$2,000</u>

Building Acquisition/Improvements - 05-115-850-302-520-000

Walls between media center and first grade	\$5,000
	<u>\$5,000</u>

Total Capital Expenditures: \$22,646

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2015-16 Capital Budget

Northview Elementary Capital Budget

Narrative Summary

Capital expenditures reflect the financial obligation of a copier lease, purchase of student Language Arts and Math curriculum, updating our media center library collection, and the replacement of technology in the classroom as needs arise.
Kerri Town, 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	\$4,000
General Education Textbooks	05-106-203-302-460-000	\$4,000
General Education Equipment	05-106-203-302-530-000	\$0
General Education Technology Equipment	05-106-203-302-555-000	\$4,630
Media Center Resources	05-106-620-302-470-000	\$4,000
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: \$16,630

Capital Expenditures Detail

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

Copier lease - RECO Model Pro 907EX	\$4,000
	<u>\$4,000</u>

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

Handwriting books, science notebooks, and Bridges Math	\$4,000
	<u>\$4,000</u>

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

Projectors	\$4,000
Purchasing RAM for computer lab	\$630
	<u>\$4,630</u>

Media Center Resources - 05-106-620-302-470-000

Updating library collection	\$4,000
	<u>\$4,000</u>

Total Capital Expenditures: \$16,630

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2015-16 Capital Budget

Oak Ridge Elementary Capital Budget

Narrative Summary

Oak Ridge Elementary capital expenditures for 2015-2016 include a copier lease, Safari Montage license, Bridges math books, library books, replacement staff chairs, laser printers and Chromebooks.

Kris Scallon, Principal, Oak Ridge Elementary

Capital Expenditures Summary

School Administration Operating Leases	05-120-050-302-370-000	\$0
Instructional Technology Elementary (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	\$5,750
General Education Equipment	05-120-203-302-530-000	\$2,400
General Education Technology Equipment	05-120-203-302-555-000	\$3,290
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: \$19,759

Capital Expenditures Detail

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

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

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

Bridges Math books	\$4,250
Safari Montage license	\$1,500
	<u>\$5,750</u>

General Education Equipment - 05-120-203-302-530-000

12 Staff chairs	\$2,400
	<u>\$2,400</u>

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

2 Laser printers	\$1,300
7 Chromebooks	\$1,990
	<u>\$3,290</u>

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

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

Total Capital Expenditures: \$19,759

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2015-16 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 in addition to furniture needs for new classrooms.

Nicole Frovik, Principal, Parkview Elementary

Capital Expenditures Summary

General Education Operating Leases	05-109-203-302-370-000	\$3,000
General Education Textbooks	05-109-203-302-460-000	\$12,500
General Education Technology Equipment	05-109-203-302-555-000	\$12,499
Media Center Resources	05-109-620-302-470-000	\$6,500
Building Acquisition/Improvements	05-109-850-302-520-000	\$2,086
Building Equipment	05-109-850-302-530-000	\$0
General Education Equipment Carryover	05-109-203-135-530-000	\$0

Total Capital Expenditures: \$36,585

Capital Expenditures Detail

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

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

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

Bridges math textbooks	\$4,000
M3 textbooks	\$2,000
Smart Maintenance license fees	\$500
Safari Montage license	\$1,500
IXL Math subscription	\$4,500
	<u>\$12,500</u>

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

Printers	\$1,200
Projector	\$800
Smart Boards	\$2,499
iPads	\$8,000
	<u>\$12,499</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 and furniture	\$2,086
	<u>\$2,086</u>

Total Capital Expenditures: \$36,585

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2015-16 Capital Budget

Pinewood Elementary Capital Budget

Narrative Summary

Pinewood will be using their capital funds for 2015-2016 to pay for the copier lease. We will continue to fund our Safari Montage license through our capital funds. Grade five would like to add six Chromebooks to their grade level. We would like to replace our conference room table, front office chairs and tables for parents as they are the originals in the building. We will be having Ryan Electric in to rewire some classrooms for Smart Board convenience.

Cris Town, Principal, Pinewood Community School

Capital Expenditures Summary

School Administration Operating Leases	05-118-050-302-370-000	\$0
School Administration Equipment	05-118-050-302-530-000	\$0
Instructional Technology Elementary (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	\$1,000
General Education Equipment	05-118-203-302-530-000	\$5,854
General Education Technology Equipment	05-118-203-302-555-000	\$1,644
Mathematics Textbooks	05-118-256-302-460-000	\$0
Building Acquisition/Improvements	05-118-850-302-520-000	\$7,806
General Education Equipment Carryover	05-118-203-135-530-000	\$0

Total Capital Expenditures: **\$19,600**

Capital Expenditures Detail

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

Copier lease - Ricoh	\$3,296
	\$3,296

General Education Textbooks - 05-118-203-302-460-000

Safari Montage license	\$1,000
	\$1,000

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

8 HON huddle tables	\$3,216
4 Hon flock modular chairs	\$2,088
2 Modular cube tables	\$550
	\$5,854

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

6 Lenovo Chromebooks N21	\$1,644
	\$1,644

Building Acquisition/Improvements - 05-118-850-302-520-000

Rewiring classrooms for Smart Boards	\$7,806
	\$7,806

Total Capital Expenditures: **\$19,600**

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2015-16 Capital Budget

Red Pine Elementary Capital Budget

Narrative Summary

Red Pine has capital needs in the area of technology for Chromebooks to replace older laptops which can no longer be upgraded and Chromebook storage/charging stations, and new projectors. We will use capital funds to pay for leases on our two copy machines. A light switch to separate one area of our hallway from the rest of the upstairs is needed for safety and security. We also need new electrical circuits added to our hub room area for secure charging stations and for our morning news equipment. The rest of the funds will be used to purchase projectors and computers as needed.

Gary Anger, Principal, Red Pine Elementary

Capital Expenditures Summary

School Administration Operating Leases	05-165-050-302-370-000	\$726
School Administration Equipment	05-165-050-302-530-000	\$0
General Education Operating Leases	05-165-203-302-370-000	\$4,320
General Education Textbooks	05-165-203-302-460-000	\$1,600
General Education Technology Equipment	05-165-203-302-555-000	\$19,074
Building Acquisition/Improvements	05-165-850-302-520-000	\$2,100
General Education Equipment Carryover	05-165-203-135-530-000	\$0

Total Capital Expenditures: \$27,820

Capital Expenditures Detail

School Administration Operating Leases - 05-165-050-302-370-000

Copier lease - office	\$726
	<u>\$726</u>

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

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

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

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

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

2 projectors including installation	\$1,104
26 Chromebooks	\$7,900
Chromebook storage/charging station	\$640
14 Projectors	\$7,700
2 Computer laptops	\$1,730
	<u>\$19,074</u>

Building Acquisition/Improvements - 05-165-850-302-520-000

Separate light switch for cul-de-sac	\$500
3 electrical outlets for hub room	\$1,600
	<u>\$2,100</u>

Total Capital Expenditures: \$27,820

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2015-16 Capital Budget

Rosemount Elementary Capital Budget

Narrative Summary

Rosemount Elementary is requesting capital outlay funds to purchase 20 Chromebooks to continue implementation of this learning tool for more use with students and locked storage boxes within our media center. 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 is in need of more book titles for instructional purposes, and additional funds are needed for the general circulation books in our media center. With capital funds, we will pay for a IXL math subscription. Furniture needs at Rosemount Elementary school include small stools for guided reading tables in grades 3, 4 and 5, and tables and chairs need replacement in the staff lunchroom. The expenditure plan will also allow us to purchase a new display area to showcase our students' artwork.

Tom Idstrom, Principal, Rosemount Elementary

Capital Expenditures Summary

School Administration Operating Leases	05-105-050-302-370-000	\$5,000
School Administration Equipment	05-105-050-302-530-000	\$0
School Administration Technology Equipment	05-105-050-302-555-000	\$0
Instructional Technology Elementary (Salary & Benefits)	05-105-203-302-xxx-000	\$0
General Education Textbooks	05-105-203-302-460-000	\$2,000
General Education Equipment	05-105-203-302-530-000	\$1,200
General Education Technology Equipment	05-105-203-302-555-000	\$6,600
Media Center Resources	05-105-620-302-470-000	\$7,357
Media Center Equipment	05-105-620-302-530-000	\$780
Building Repairs and Maintenance	05-105-850-302-350-000	\$0
Building Acquisition/Improvements	05-105-850-302-520-000	\$0
Building Equipment	05-105-850-302-530-000	\$5,220
General Education Equipment Carryover	05-105-203-135-530-000	\$0

Total Capital Expenditures: \$28,157

Capital Expenditures Detail

School Administration Operating Leases - 05-105-050-302-370-000

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

General Education Textbooks - 05-105-203-302-460-000

IXL Math subscription	\$2,000
	<u>\$2,000</u>

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

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

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

20 Chrombooks with service plan	\$6,600
	<u>\$6,600</u>

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

Media center books	\$4,230
Resource library books	\$3,127
	<hr/>
	\$7,357

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

5 Chomebook locked storage boxes	\$780
	<hr/>
	\$780

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

64 student stools/chairs for guided reading tables	\$2,880
5 tables - teacher lunchroom	\$1,380
30 chairs - teacher lunchroom	\$960
	<hr/>
	\$5,220

Total Capital Expenditures:	<hr/>	\$28,157
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Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2015-16 Capital Budget

Shannon Park Elementary Capital Budget

Narrative Summary

Capital funds will be used in 2015-16 to purchase five desktop computers to replace outdated ones, the cost of our copier lease, student books, assessment systems and shelving.

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	\$3,000
Instructional Technology Elementary (Salary & Benefits)	05-119-203-302-xxx-000	\$0
General Education Operating Leases	05-119-203-302-370-000	\$5,000
General Education Textbooks	05-119-203-302-460-000	\$7,000
General Education Equipment	05-119-203-302-530-000	\$0
General Education Technology Equipment	05-119-203-302-555-000	\$5,000
Media Center Resources	05-119-620-302-470-000	\$0
Building Acquisition/Improvements	05-119-850-302-520-000	\$0
Building Equipment	05-119-850-302-530-000	\$7,733
General Education Equipment Carryover	05-119-203-135-530-000	\$0

Total Capital Expenditures: \$27,733

Capital Expenditures Detail

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

2 Computers - office	\$3,000
	<u>\$3,000</u>

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

Copier lease	\$5,000
	<u>\$5,000</u>

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

Books and assessment kit for literacy collaborative	\$7,000
	<u>\$7,000</u>

General Education Technology Equipment - 05-119-203-302-555-000

3 Computers	\$5,000
	<u>\$5,000</u>

Building Equipment - 05-119-850-302-530-000

Shelving for literacy collaborative books and materials	\$7,733
	<u>\$7,733</u>

Total Capital Expenditures: \$27,733

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2015-16 Capital Budget

Southview Elementary Capital Budget

Narrative Summary

Our capital budget will cover technology needs, building equipment, and safari montage license.

Christine Heilman, Principal, Southview Elementary

Capital Expenditures Summary

School Administration Operating Leases	05-108-050-302-370-000	\$0
Instructional Technology Elementary (Salary & Benefits)	05-108-630-302-171-000	\$0
General Education Operating Leases	05-108-203-302-370-000	\$5,500
General Education Textbooks	05-108-203-302-460-000	\$1,800
General Education Equipment	05-108-203-302-530-000	\$1,790
General Education Technology Equipment	05-108-203-302-555-000	\$14,200
Media Center Resources	05-108-620-302-470-000	\$0
Building Acquisition/Improvements	05-108-850-302-520-000	\$2,800
Building Equipment	05-108-850-302-530-000	\$0
General Education Equipment Carryover	05-108-203-135-530-000	\$0

Total Capital Expenditures: \$26,090

Capital Expenditures Detail

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

Copier lease - Canon Image RUNNER 3225	\$1,000
Copier lease - Ricoh Pro 1107	\$4,500
	<u>\$5,500</u>

General Education Textbooks - 05-108-203-302-460-000

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

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

Gym mats	\$590
Front entry rugs	\$1,200
	<u>\$1,790</u>

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

30 chrome books and cart	\$8,700
Projector bulbs and toner	\$1,800
Projector replacement	\$2,200
19 Superdrives	\$1,500
	<u>\$14,200</u>

Building Acquisition/Improvements - 05-108-850-302-520-000

Bulletin boards	\$800
Card reader for door 8A	\$2,000
	<u>\$2,800</u>

Total Capital Expenditures: \$26,090

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2015-16 Capital Budget

Thomas Lake Elementary Capital Budget

Narrative Summary

Capital funds will be used to upgrade classroom technology, fund replacement bulbs for computers, pay the copier lease, Safari Montage license, and SMART notebook license, and buy library books.

Mary Jelinek, Principal, Thomas Lake

Capital Expenditures Summary

School Administration Operating Leases	05-113-050-302-370-000	\$0
School Administration Technology Equipment	05-113-050-302-555-000	\$1,000
General Education Operating Leases	05-113-203-302-370-000	\$3,800
General Education Textbooks	05-113-203-302-460-000	\$2,798
General Education Equipment	05-113-203-302-530-000	\$0
General Education Technology Equipment	05-113-203-302-555-000	\$5,000
Media Center Resources	05-113-620-302-470-000	\$3,541
Media Center Technology Equipment	05-113-620-302-555-000	\$1,350
General Education Equipment Carryover	05-113-203-135-530-000	\$0

Total Capital Expenditures: \$17,489

Capital Expenditures Detail

School Administration Technology Equipment - 05-113-050-302-555-000

New computer - office	\$1,000
	<u>\$1,000</u>

General Education Operating Leases - 05-113-203-302-370-000

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

General Education Textbooks - 05-113-203-302-460-000

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

General Education Technology Equipment - 05-113-203-302-555-000

2 SMART Boards	\$3,000
2 iMac computers	\$2,000
	<u>\$5,000</u>

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

Library books	\$3,541
	<u>\$3,541</u>

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

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

Total Capital Expenditures: \$17,489

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2015-16 Capital Budget

Westview Elementary Capital Budget

Narrative Summary

Capital outlay allocation will be used for the lease payment on the large copier, shelving units for math and literacy materials and technology resources. Mini iPads, replacement projectors and updated computers will be the primary technology purchases. We will be adding a community bench to the school entrance.

Tami Staloch-Schultz, Principal, Westview Elementary School

Capital Expenditures Summary

School Administration Operating Leases	05-107-050-302-370-000	\$3,200
School Administration Equipment	05-107-050-302-530-000	\$500
General Education Equipment	05-107-203-302-530-000	\$1,100
General Education Technology Equipment	05-107-203-302-555-000	\$12,600
Media Center Resources	05-107-620-302-470-000	\$0
Building Acquisition/Improvements	05-107-850-302-520-000	\$0
Building Equipment	05-107-850-302-530-000	\$696
General Education Equipment Carryover	05-107-203-135-530-000	\$0

Total Capital Expenditures: \$18,096

Capital Expenditures Detail

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

Copier lease	\$3,200
	<u>\$3,200</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	\$1,100
	<u>\$1,100</u>

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

30 iPad mini	\$8,370
Charger stations	\$600
iPad cases	\$1,499
Projectors	\$895
Computer updates	\$1,237
	<u>\$12,600</u>

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

Front bench	\$696
	<u>\$696</u>

Total Capital Expenditures: \$18,096

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2015-16 Capital Budget

Woodland Elementary Capital Budget

Narrative Summary

The following is a summary of the Woodland capital budget for 2015-16. Technology equipment will include three projectors, three Hovercam document cameras and one color printer. We will be purchasing Safari Montage and a SMART notebook license for our building. We will be paying for the lease for our high volume copier. The building equipment purchases will include a compressor and a Dewald battery drill. The balance of the funds will be used towards the salary and benefits of our technology clerk.

Lisa Carlson, Principal, Woodland Elementary

Capital Expenditures Summary

School Administration Operating Leases	05-117-050-302-370-000	\$3,056
School Administration Equipment	05-117-050-302-530-000	\$0
Instructional Technology Elementary (Salary & Benefits)	05-117-630-302-171-000	\$5,763
General Education Operating Leases	05-117-203-302-370-000	\$0
General Education Textbooks	05-117-203-302-460-000	\$2,844
General Education Equipment	05-117-203-302-530-000	\$0
General Education Technology Equipment	05-117-203-302-555-000	\$4,160
Building Equipment	05-117-850-302-530-000	\$1,500
General Education Equipment Carryover	05-117-203-135-530-000	\$0

Total Capital Expenditures: \$17,323

Capital Expenditures Detail

School Administration Operating Leases - 05-117-050-302-370-000

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

Instructional Technology Elementary (Salary & Benefits) - 05-117-630-302-171-000

.13 FTE Technology clerk salary and benefits	\$5,763
	<u>\$5,763</u>

General Education Textbooks - 05-117-203-302-460-000

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

General Education Technology Equipment - 05-117-203-302-555-000

3 Classroom projectors	\$1,458
3 Hovercam document cameras	\$702
1 Color printer for computer lab	\$2,000
	<u>\$4,160</u>

Building Equipment - 05-117-850-302-530-000

1 Compressor	\$1,000
1 Dewald battery drill	\$500
	<u>\$1,500</u>

Total Capital Expenditures: \$17,323

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2015-16 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. Funds will be used to update the AV sound system and upgrade lighting in the multipurpose room. The pool area will have its sound system upgraded. Funds will be used to purchase Smart Boards and projectors for classrooms.

Richard Wendorff, Principal, Black Hawk Middle School

Capital Expenditures Summary

School Administration Operating Leases	05-232-051-302-370-000	\$1,724
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	\$12,000
General Education Technology Equipment	05-232-208-302-555-000	\$10,500
General Education Non-Instructional Software	05-232-208-302-408-000	\$1,895
General Education MS Bldg Acquisition/Improvements	05-232-208-302-520-000	\$6,275

Total Capital Expenditures: \$37,197

Capital Expenditures Detail

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

Copier lease - office	\$1,724
	<u>\$1,724</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

AV sound system in multipurpose room	\$10,000
Pool sound system	\$2,000
	<u>\$12,000</u>

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

3 Smart Boards	\$3,000
10 Projectors	\$7,500
	<u>\$10,500</u>

General Education Non-Instructional Software - 05-232-208-302-408-000

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

General Education MS Bldg Acquisition/Improvements - 05-232-208-302-520-000

Upgrade lighting in multipurpose Room	\$6,275
	<u>\$6,275</u>

Total Capital Expenditures: \$37,197

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2015-16 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. We are anticipating purchases of projectors & chromebooks. Maintenance will be performed on the kilns for the art programs. We will fix broken sink faucets and perform maintenance on sewing machines and shears for the FACS program. We will have maintenance done on district instrument (french horns) for band. We will purchase digital pocket scales & triple beam balances for the science program. We will also be purchasing mats for gym walls, various furniture and painting in the school.

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
General Education Operating Leases	05-225-208-302-370-000	\$11,700
General Education Technology Equipment	05-225-208-302-555-000	\$3,300
General Education Coordinator of Technology (Salary & Benefits)	05-225-208-302-xxx-000	\$0
Art Contracted Services	05-225-212-302-305-000	\$1,200
English Textbooks	05-225-220-302-460-000	\$0
Family/Consumer Science Equipment	05-225-250-302-530-000	\$0
Industrial Education Equipment	05-225-255-302-530-000	\$0
Music Repairs and Maintenance	05-225-258-302-305-000	\$1,500
Natural Sciences Textbooks	05-225-260-302-460-000	\$0
Natural Sciences Equipment	05-225-260-302-530-000	\$500
Social Sciences/Studies Technology Equipment	05-225-270-302-555-000	\$0
Media Center Equipment	05-225-620-302-530-000	\$0
Building Acquisition/Improvements	05-225-850-302-520-000	\$29,556
General Education Equipment Carryover	05-225-208-135-530-000	\$0

Total Capital Expenditures: \$47,756

Capital Expenditures Detail

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

Copier leases - staff	\$11,700
	<u>\$11,700</u>

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

2 Projectors	\$1,200
6 Chromebook (Acer C720)	\$2,100
	<u>\$3,300</u>

Art Contracted Services - 05-225-212-302-305-000

Safety & maintenance on art kiln	\$1,200
	<u>\$1,200</u>

Music Repairs and Maintenance - 05-225-258-302-305-000

10 French horns - repairs and routine maintenance	\$1,500
	<u>\$1,500</u>

Natural Sciences Equipment - 05-225-260-302-530-000

Digital pocket scales & triple beam balances	\$500
	\$500

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

Replace damaged gym wall pads	\$1,000
Install tack strips in lower hallway	\$500
Painting and building improvements	\$28,056
	\$29,556

Total Capital Expenditures:	\$47,756
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Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2015-16 Capital Budget

Falcon Ridge Middle School Capital Budget

Narrative Summary

The capital budget for 2015-16 will be used to replace and upgrade technology currently existing in the building. Items will include mobile Chromebook labs for student use, iMac computers and iPads for teacher use, LCD projectors, document cameras and speaker systems. 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	\$36,347
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: \$43,347

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

72 Acer Chromebooks	\$19,368
72 Management license	\$2,160
72 White Glove service	\$360
2 AstroCart for 36 computers	\$1,500
6 MacBook Pro Retina	\$7,794
6 iPad Minis (for teacher classrooms)	\$1,980
5 LCD projectors	\$2,565
4 External speakers	\$120
2 Document cameras	\$500
	<u>\$36,347</u>

Total Capital Expenditures: \$43,347

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2015-16 Capital Budget

Rosemount Middle School Capital Budget

Narrative Summary

.55 FTE of our Technology Coordinator is paid out of capital outlay. He is responsible for maintenance, purchases and everyday needs of our computer labs both mobile and stationary. Some of the funds are used to pay the leasing obligations on our building's copiers, new double oven for the family and consumer science room, and new library shelving.

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	\$6,500
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)	05-239-630-302-110-000	\$43,573
Family/Consumer Science Equipment	05-239-250-302-530-000	\$2,500
Music Equipment	05-239-258-302-530-000	\$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
Media Center Equipment	05-239-620-302-530-000	\$14,543
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: \$67,116

Capital Expenditures Detail

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

Copier leases	\$6,500
	<u>\$6,500</u>

General Education Coordinator of Technology (Salary & Benefits) - 05-239-630-302-110-000

.55 FTE Technology Coordinator salary and benefits	\$43,573
	<u>\$43,573</u>

Family/Consumer Science Equipment - 05-239-250-302-530-000

Double oven - family and consumer science room	\$2,500
	<u>\$2,500</u>

Media Center Equipment - 05-239-620-302-530-000

Library shelving	\$14,543
	<u>\$14,543</u>

Total Capital Expenditures: \$67,116

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2015-16 Capital Budget

Scott Highlands Middle School Capital Budget

Narrative Summary

We will use capital outlay dollars to pay for our Xerox copier lease. This lease will help us to make copies for parents and for classroom use. We will also use capital dollars to purchase technology equipment for general education classrooms. We plan to purchase thirty-three Windows computers to complete a full computer lab. This will improve technology access for all of our students. Finally, we will use these capital funds for building improvements. To improve building security we will be "re-keying" the entire building and will be adding a number of walls and three doors to our school. This will make our school a safer and better learning environment.

Dan Wilharber, Principal, Scott Highlands Middle School

Capital Expenditures Summary

School Administration Operating Leases	05-293-051-302-370-000	\$0
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	\$22,060
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	\$25,000
General Education Equipment Carryover	05-293-208-135-530-000	\$0

Total Capital Expenditures: \$53,060

Capital Expenditures Detail

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

Copier lease	\$6,000
	<u>\$6,000</u>

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

33 Windows computers	\$22,060
	<u>\$22,060</u>

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

Rekeying doors	\$5,000
Add walls and doors	\$20,000
	<u>\$25,000</u>

Total Capital Expenditures: \$53,060

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2015-16 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	\$12,106
General Education Technology Equipment	05-298-208-302-555-000	\$16,000
General Education MS Textbooks	05-298-208-302-460-000	\$4,895
Building Acquisition/Improvements	05-298-850-302-520-000	\$7,603

Total Capital Expenditures: \$48,104

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

Classroom chairs - applied technology lab	\$4,458
Furniture - applied technology lab	\$2,648
Fitness equipment	\$5,000
	<u>\$12,106</u>

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

Office computers	\$3,000
LCD projectors	\$10,000
SMART Boards	\$3,000
	<u>\$16,000</u>

General Education MS Textbooks - 05-298-208-302-460-000

Mastery Connect	\$1,000
SMART Board license	\$2,300
Safari Montage license	\$1,595
	<u>\$4,895</u>

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

Contingency fund	\$7,603
	<u>\$7,603</u>

Total Capital Expenditures: \$48,104

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2015-16 Capital Budget

Apple Valley High School Capital Budget

Narrative Summary

AVHS continues to use about 60 percent of our annual capital outlay budget to replace aging computers and other older technology equipment. This summer we will replace twelve office desktop computers and plan to replace twenty-five teacher laptops. Other technology equipment purchases will be for our Information Technology Center (new projector lamps, new doc cameras, six flat screen TV's, two new wireless microphones, two new audio speakers and a new streaming Video Channel server). Our new STEM program will receive a large flat screen LCD TV and a snap screen that goes over the TV to make it a touch screen device. STEM will also receive a new audio speaker system and a new document camera. Our math dept will receive new textbooks and on-line access codes. The remaining budget is spread amongst several departments: Athletics will receive new track hurdles, a new screen for lacrosse and new football helmets; our custodians will get a large wet-vac machine; the Family and Consumer Science department will receive a new range; the media center will receive new furniture; vocal music will receive a new white board with music lines; Theatre will receive a new audio board location outside of the control booth; safety ed classes will get four new CPR manikins; industrial education gets new paint and some new equipment; and technology support will receive a new Mac mini.

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	\$14,174
General Education Operating Leases	05-397-211-302-370-000	\$0
General Education Equipment	05-397-211-302-530-000	\$0
General Education Bldg Acquisition/Improvements	05-397-211-302-520-000	\$0
Business Technology Equipment	05-397-215-302-555-000	\$0
English Technology Equipment	05-397-220-302-555-000	\$3,300
Foreign Language Technology Equipment	05-397-230-302-555-000	\$2,200
Health/Physical Education Equipment	05-397-240-302-530-000	\$3,000
Health/Physical Education Technology Equipment	05-397-240-302-555-000	\$3,300
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	\$2,400
Industrial Education Technology Equipment	05-397-255-302-555-000	\$9,800
Mathematics Textbooks	05-397-256-302-460-000	\$6,480
Mathematics Equipment	05-397-256-302-530-000	\$0
Mathematics Technology Equipment	05-397-256-302-555-000	\$5,500
Natural Sciences Technology Equipment	05-397-260-302-555-000	\$1,100
Social Sciences/Studies Technology Equipment	05-397-270-302-555-000	\$2,200
Fine Arts Equipment	05-397-291-302-530-000	\$9,200
Fine Arts Technology Equipment	05-397-291-302-555-000	\$4,400
Athletic All Sports Equipment	05-397-292-302-530-000	\$9,240
Athletic All Sports Technology Equipment	05-397-292-302-555-000	\$1,100
Special Needs WED Non-Disabled Technology Equipment	05-397-385-302-555-000	\$2,200
Special Education Technology Equipment	05-397-420-302-555-000	\$2,200
Media Center Equipment	05-397-620-302-530-000	\$6,400
Media Center Technology Equipment	05-397-620-302-555-000	\$13,600
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	\$1,500
General Education Equipment Carryover	05-397-211-135-530-000	\$0

Total Capital Expenditures:

\$103,894

Capital Expenditures Detail

School Administration Technology Equipment - 05-397-052-302-555-000

11 Desktop computers for offices	\$14,174
	\$14,174

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

3 Laptops	\$3,300
	\$3,300

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

2 Laptops	\$2,200
	\$2,200

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

2 Infant mannequins	\$600
2 Adult mannequins	\$2,400
	\$3,000

Health/Physical Education Technology Equipment - 05-397-240-302-555-000

3 Laptops	\$3,300
	\$3,300

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

New range	\$600
	\$600

Industrial Education Equipment - 05-397-255-302-530-000

48" Box and pan brake	\$900
Painting the wall in the Industrial Education room	\$1,500
	\$2,400

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

1 LCD 80" TV	\$4,000
1 Screen for over TV to make touch device	\$1,300
Dual audio enhancement system	\$4,000
1 Document camera	\$500
	\$9,800

Mathematics Textbooks - 05-397-256-302-460-000

15 Books for college linear algebra and differential equations	\$2,820
30 Access codes for online book	\$3,660
	\$6,480

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

5 Laptops	\$5,500
	\$5,500

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

1 Laptop	\$1,100
	\$1,100

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

2 Laptops	\$2,200
	\$2,200

Fine Arts Equipment - 05-397-291-302-530-000

Theater - sound console cabinet (outside of booth)	\$8,500
Portable whiteboard w/music lines	\$700
	\$9,200

Fine Arts Technology Equipment - 05-397-291-302-555-000

2 MacBook Pro laptop	\$2,200
2 iMac desktops	\$2,200
	\$4,400

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

16 Track and field hurdles	\$2,240
Mesh backstop w/support poles (Lacrosse practice field)	\$3,000
20 Football helmets	\$4,000
	\$9,240

Athletic All Sports Technology Equipment - 05-397-292-302-555-000

1 MacBook Pro laptop for Dance Team	\$1,100
	\$1,100

Special Needs WED Non-Disabled Technology Equipment - 05-397-385-302-555-000

2 Laptops	\$2,200
	\$2,200

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

2 Laptops	\$2,200
	\$2,200

Media Center Equipment - 05-397-620-302-530-000

6 Square and 3 round tables	\$3,150
3 Ergotron sit or stand desks	\$2,250
1 "Genius Bar" standing height (furniture)	\$1,000
	\$6,400

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

10 LCD projector lamps	\$2,000
8 LCD projectors	\$3,400
8 Flat screen TVs (replace tube TVs)	\$2,800
2 Powered audio speakers for events	\$1,000
In-house streaming video channel server	\$2,200
2 Seinhauser wireless microphones for studio	\$1,000
1 Mac Mini for tech support	\$1,200
	\$13,600

Building Equipment - 05-397-850-302-530-000

Wet-Vac floor machine	\$1,500
	\$1,500

Total Capital Expenditures:	\$103,894
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Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2015-16 Capital Budget

Eagan High School Capital Budget

Narrative Summary

Capital outlay funds for 2015-2016 focus largely on replacement and upgrade of 26 year-old lighting, control systems for lighting and sound, upgrades to audio and lighting in large spaces such as our commons, gymnasium and theatre as well as classrooms. We are funding three software licenses for student and teacher use. These include: Safari Montage, US History in Context Research Software and WeVideo subscription for student and teacher projects using Google Docs. For technology equipment we hope to replace the last analog television monitors with six flat screen monitors that will function in HD. We are also purchasing a 40-unit set of Chromebook computers and a cart to have another functional mobile lab for classroom checkout. Art is receiving 12 DSLR Cameras for photo classes. Replacement laser printers are being placed in counseling, the instructional technology center, and two computer labs to replace nine to ten year old printers. LED studio lights and a new floor camera for the television and video production area will replace aged out equipment. Counselors will receive new HP laptops to replace five year - old machines. The main gym will have enhancements to the audio and lighting used for large assemblies and gathering including Veterans Day, Graduation if indoors and Pep Fests. We will also replace 26 year-old speakers that are no longer functioning along the top sections of the bleachers in the main gym. The auditorium will receive LED replacements for 26 year old cove lighting as well as a cueing system for lighting controls from stage and booth to become more functional. We are continuing the process of replacing 26 year old water fountains with new machinery that also includes bottle filler stations as students and staff are drinking more water and refilling their own water containers throughout their time in the school. Our custodial department is receiving a bathroom cleaning machine to provide at least once a week top to bottom cleaning in all restrooms.

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	\$0
General Education Textbooks	05-341-211-302-460-000	\$5,605
General Education Equipment	05-341-211-302-530-000	\$0
General Education Technology Equipment	05-341-211-302-555-000	\$20,432
Art Equipment	05-341-212-302-530-000	\$3,564
Art Technology Equipment	05-341-212-302-555-000	\$0
English Textbooks	05-341-220-302-460-000	\$0
Health/Physical Education Equipment	05-341-240-302-530-000	\$1,584
Health/Physical Education Technology Equipment	05-341-240-302-555-000	\$0
Family/Consumer Science Equipment	05-341-250-302-530-000	\$0
Industrial Education Equipment	05-341-255-302-530-000	\$3,200
Industrial Education Technology Equipment	05-341-255-302-555-000	\$0
Natural Sciences Equipment	05-341-260-302-530-000	\$0
Athletic All Sports Equipment	05-341-292-302-530-000	\$12,498
Special Education Technology Equipment	05-341-420-302-555-000	\$0
Media Center Equipment	05-341-620-302-530-000	\$0
Media Center Technology Equipment	05-341-620-302-555-000	\$7,806
Guidance Equipment	05-341-710-302-530-000	\$1,633
Guidance Technology Equipment	05-341-710-302-555-000	\$4,286
Building Acquisition/Improvements	05-341-850-302-520-000	\$31,657
Building Equipment	05-341-850-302-530-000	\$5,117
Building Technology Equipment	05-341-850-302-555-000	\$0
General Education Equipment Carryover	05-341-211-135-530-000	\$0

Total Capital Expenditures: **\$97,382**

Capital Expenditures Detail**General Education Textbooks - 05-341-211-302-460-000**

WeVideo software subscription for video editing	\$800
Safari Montage license for research	\$2,195
US History in Context software for research	\$2,610
	\$5,605

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

1 Video monitor for HD use throughout rooms	\$700
6 Flat screen television monitors	\$4,200
40 ChromeBook OS White Glove with ACAD Google Chrome and LVO TP 16 GB	\$10,760
2 Spectrum Cloud 40 Chromebook carts	\$3,200
2 HP Laser Jet 600 M602N printers	\$1,572
	\$20,432

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

12 Nikon Cool Pix P530, DSLR cameras for photo class	\$3,564
	\$3,564

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

4 AED Trainer 6 pack kits with metronome	\$1,584
	\$1,584

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

1 Rod parter for metalworking class	\$1,700
1 Belt sander for metalworking class	\$1,500
	\$3,200

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

20 Football helmets, painted, with chin straps	\$5,980
1 set of backstroke flags and mounts for swim team	\$800
1 Soccer team goal	\$1,650
4 Volleyball team standards to be refurbished	\$2,100
8 UCS ultimate manual hurdles	\$1,968
	\$12,498

Media Center Technology Equipment - 05-341-620-302-555-000

1 HP Laser Printer Jet M651n – color printer	\$1,020
1 HP Laser Printer Jet M602n – black and white printer	\$786
5 LED studio lights	\$2,500
1 Panasonic AVC ENG studio camera	\$3,500
	\$7,806

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

6 HON guest chairs for reception space	\$1,363
1 HON corner table for reception space	\$270
	\$1,633

Guidance Technology Equipment - 05-341-710-302-555-000

5 HP ProBook 640 G1 notebook laptops	\$3,500
1 HP Laser printer 602	\$786
	\$4,286

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

Replace sound system in commons	\$3,000
4 four ft. sections of demountable walls for classrooms	\$4,200
1 HDSDI to VGA converter for gym tech booth projector	\$600
1 Digital snake for gym system	\$4,000
Replace 18 Speakers in gym and amplifier	\$7,300
5 Hunter Douglas roller shades	\$1,807
8 LED uplights and wireless system for theatre coves	\$3,000
1 six light cueing system for theatre	\$1,350
Upgrade the lighting system in main gym	\$6,400
	<hr/>
	\$31,657

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

2 Oasis water coolers with bottle filler	\$1,600
1 Kalvac bathroom cleaning machine	\$3,517
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	\$5,117

Total Capital Expenditures:	<hr/>	\$97,382
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Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2015-16 Capital Budget

Eastview High School Capital Budget

Narrative Summary

As we approach the twenty year mark, Eastview continues to have electrical systems and equipment failures (and outdated equipment). We are now unable to provide theater performances without renting equipment. The Performing Arts sound system allocation is an attempt to progressively evolve. We will continue to develop mobile computing opportunities, filling the gaps for those that do not have personal digital devices and replacing media center student technology. Depending on systems failures we may re-prioritize. With the growth in the Applied Math and Applied Science programs, we will need to update fabrication equipment to provide a safe and productive facility. Reconditioning and certifying the safety of the football helmets will also support the safety and security objective. Educational document duplication and student system licensing are the two primary capital reoccurring expenses.

Dr. Randall Peterson, Principal, Eastview High School

Capital Expenditures Summary

School Administration Operating Leases	05-388-052-302-370-000	\$3,000
General Education Operating Leases	05-388-211-302-370-000	\$8,000
General Education Textbooks	05-388-211-302-460-000	\$8,200
General Education Equipment	05-388-211-302-530-000	\$0
General Education Technology Equipment	05-388-211-302-555-000	\$25,000
General Education Software License Fees	05-388-211-302-821-000	\$0
General Education Non-Instructional Software	05-388-211-302-408-000	\$20,400
Industrial Education Equipment	05-388-255-302-530-000	\$5,000
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	\$0
Athletic Boys Equipment	05-388-294-302-530-000	\$6,000
Media Center Technology Equipment	05-388-620-302-555-000	\$7,000
Media Center Software License Fees	05-388-620-302-821-000	\$0
Building Site/Grounds Improvements	05-388-850-302-510-000	\$9,393
Building Acquisition/Improvements	05-388-850-302-520-000	\$2,000
Building Equipment	05-388-850-302-530-000	\$3,900
Building Technology Equipment	05-388-850-302-555-000	\$0
General Education Equipment Carryover	05-388-211-135-530-000	\$0

Total Capital Expenditures: \$97,893

Capital Expenditures Detail

School Administration Operating Leases - 05-388-052-302-370-000

1 Copier lease - office/medium	\$3,000
	<u>\$3,000</u>

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

2 Copier lease - staff/high	\$5,000
1 Copier lease - student services/medium	\$3,000
	<u>\$8,000</u>

General Education Textbooks - 05-388-211-302-460-000

Safari Montage license	\$2,200
Gale media center software	\$6,000
	\$8,200

General Education Technology Equipment - 05-388-211-302-555-000

Desktop replacements	\$10,000
LCD replacements	\$8,000
Laptop replacements	\$7,000
	\$25,000

General Education Non-Instructional Software - 05-388-211-302-408-000

Infinite Campus licenses	\$20,000
Destiny	\$400
	\$20,400

Industrial Education Equipment - 05-388-255-302-530-000

Scroll saw	\$3,000
Band saw	\$2,000
	\$5,000

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

Helmet reconditioning	\$6,000
	\$6,000

Media Center Technology Equipment - 05-388-620-302-555-000

Laptop/desktop replacement	\$7,000
	\$7,000

Building Site/Grounds Improvements - 05-388-850-302-510-000

Electrical for outdoor scoreboard	\$9,393
	\$9,393

Building Acquisition/Improvements - 05-388-850-302-520-000

Power outlets	\$2,000
	\$2,000

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

Performing Arts technology sound system	\$3,900
	\$3,900

Total Capital Expenditures:	\$97,893
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Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2015-16 Capital Budget

Rosemount High School Capital Budget

Narrative Summary

Copier leases, technology equipment, software license fees, and department supplies make up the Rosemount High School 2015-2016 instructional capital outlay requests. Fifty percent of the year three principal and interest payments for the Rosemount High School Band uniforms (remaining fifty percent to be funded by misc. gifts; reported in RHS operating budget), athletic expenditures, and some expenditures on buildings and grounds make up the non-instructional expenditures for 2015-2016 capital.

John Wollersheim. Principal. Rosemount High School

Capital Expenditures Summary

School Administration Operating Leases	05-338-052-302-370-000	\$4,160
School Administration Software License Fees	05-338-052-302-408-000	\$450
General Education Operating Leases	05-338-211-302-370-000	\$8,136
General Education Textbooks	05-338-211-302-460-000	\$12,707
General Education Technology Equipment	05-338-211-302-555-000	\$37,422
Major Software Purchases-Second Ed	05-338-211-302-556-000	\$549
Art Technology Equipment	05-338-212-302-530-000	\$2,098
Textbooks-Business	05-338-215-302-460-000	\$3,256
English Textbooks	05-338-220-302-460-000	\$0
Health/Physical Education Technology Equipment	05-338-240-302-555-000	\$0
Family/Consumer Science Equipment	05-338-250-302-530-000	\$2,130
Music Equipment	05-338-258-302-530-000	\$0
Music Principal Marching Band Uniforms	05-338-258-302-580-000	\$15,557
Music Interest Marching Band Uniforms	05-338-258-302-581-000	\$1,380
Natural Sciences Textbooks	05-338-260-302-460-000	\$0
Natural Sciences Equipment	05-338-260-302-530-000	\$6,649
Fine Arts Technology Equipment	05-338-291-302-555-000	\$6,773
Athletic All Sports Equipment	05-338-292-302-530-000	\$15,000
Athletic All Sports Technology Equipment	05-338-292-302-555-000	\$600
Special Needs WED Non-Disabled Technology Equipment	05-338-385-302-555-000	\$4,679
Media Center Software License Fees	05-338-620-302-821-000	\$0
Guidance Equipment	05-338-710-302-530-000	\$0
Building Site/Grounds Improvements	05-338-850-302-510-000	\$0
Building Equipment	05-338-850-302-530-000	\$3,270
General Education Equipment Carryover	05-338-211-135-530-000	\$0

Total Capital Expenditures: **\$124,816**

Capital Expenditures Detail

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

Copier leases	\$4,160
	\$4,160

School Administration Software License Fees - 05-338-052-302-408-000

9 Microsoft Office 2011	\$450
	\$450

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

Copier leases	\$8,136
	\$8,136

General Education Textbooks - 05-338-211-302-460-000

Safari Montage license	\$2,490
Gale Science in Context	\$3,100
Health & Wellness resource center	\$1,327
Literature resource center	\$2,790
Turnitin comprehensive training	\$3,000
	\$12,707

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

5 MacBook Pro computers	\$4,995
5 PLTW Model HP ProBook Notebook PC	\$4,055
4 HP EliteDesk 800CPU	\$2,392
4 Data Drop for video head end office	\$1,200
1 Scala bulletin board server	\$2,700
3 iPad Mini 2 10-pk for faculty	\$8,220
30 iPad Mini 2 clamshell case for faculty	\$1,500
4 iPad Mini 10-pk for students	\$9,360
40 iPad Mini soft cover for students	\$1,600
1 iPad cart	\$1,400
	\$37,422

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

1 Scala bulletin board subscription	\$549
	\$549

Art Technology Equipment - 05-338-212-302-530-000

2 iMac computers	\$2,098
	\$2,098

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

47 Aplia working papers	\$2,361
1 Knowledge Matters personal finance simulation	\$895
	\$3,256

Family/Consumer Science Equipment - 05-338-250-302-530-000

1 Electric stove	\$630
5 Stand mixers	\$1,500
	\$2,130

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

Marching band uniform payment	\$15,557
	\$15,557

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

Marching band uniform interest payment	\$1,380
	\$1,380

Natural Sciences Equipment - 05-338-260-302-530-000

4 Electronic balances	\$5,533
4 Vernier dynamics system	\$1,116
	\$6,649

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

1 Computer/video projection - Performing Arts Center	\$4,874
1 Projector long throw lens - Performing Arts Center	\$1,899
	\$6,773

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

1 Baseball dugout	\$2,000
1 Track record board	\$1,000
1 Football scoreboard	\$5,000
1 Swim timing system & scoreboard	\$7,000
	\$15,000

Athletic All Sports Technology Equipment - 05-338-292-302-555-000

2 iPad Minis with hot spot and credit card swipe	\$600
	\$600

Special Needs WED Non-Disabled Technology Equipment - 05-338-385-302-555-000

4 MacBook Pro computers	\$3,996
4 Microsoft Office 2011	\$168
1 Epson video projector	\$515
	\$4,679

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

2 Rectangular lunch tables	\$1,130
2 Octagonal lunch tables	\$1,140
1 Grounds tool box	\$1,000
	\$3,270

Total Capital Expenditures:	\$124,816
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Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2015-16 Capital Budget

Area Learning Center Capital Budgets

Narrative Summary

The Area Learning Center will use its capital budget to cover the cost of leasing the Canon copier, purchasing LCD projectors and various shop tools for the shop area.

Dave 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	\$2,687
General Education Equipment	05-610-211-302-530-000	\$1,013
General Education Technology Equipment	05-610-211-302-555-000	\$2,800
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	\$2,687
	<u>\$2,687</u>

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

Shop tools (drills, sanders) to update shop area	\$1,013
	<u>\$1,013</u>

General Education Technology Equipment - 05-610-211-302-555-000

Four LCD projectors to replace ones in the classroom	\$2,800
	<u>\$2,800</u>

Total Capital Expenditures: \$6,500

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2015-16 Capital Budget

Dakota Ridge Capital Budget

Narrative Summary

Dakota Ridge plans to use all \$6,500 in improving/maintaining the building. We have a need to replace classroom doors that are cracked, reinforce ceilings in rooms where they have been damaged by students, and replace gym wall pads that are ripped. Additionally, we need to look at putting a shower in a bathroom used by SUN students so they have access to showering when there are toileting issues.

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	\$2,600
Building Equipment	05-399-850-302-530-000	\$3,900

Total Capital Expenditures: \$6,500

Capital Expenditures Detail

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

Classroom doors	\$1,300
Reinforcing ceilings in certain rooms	\$1,300
	<u>\$2,600</u>

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

Gym wall pads	\$3,900
	<u>\$3,900</u>

Total Capital Expenditures: \$6,500

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2015-16 Capital Budget

School of Environmental Studies Capital Budget

Narrative Summary

SES will spend it's capital budget on copier leases, replacement textbooks and replacing aging computers.

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	\$3,000
General Education Textbooks	05-360-211-302-460-000	\$3,000
General Education Equipment	05-360-211-302-530-000	\$0
General Education Technology Equipment	05-360-211-302-555-000	\$11,913
Software License Fees-Second Ed	05-360-211-302-821-000	\$0
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: \$17,913

Capital Expenditures Detail

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

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

General Education Textbooks - 05-360-211-302-460-000

Replace worn out textbooks	\$3,000
	<u>\$3,000</u>

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

11 MacBook air computers	\$11,913
	<u>\$11,913</u>

Total Capital Expenditures: \$17,913

Section III

District-level Plans

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2015-16 Capital Budget

Capital Budgets Admin & Instr Technology & Telecommunications

Narrative Summary

Last summer a new firewall was purchased, providing all of the latest technologies available for security and Internet traffic management. Given the importance of this device we plan to purchase a redundant system. In the event one of them crashes, the other can continue handling the traffic keeping operations up. Additional wireless access points will be needed in the new classrooms selected for the 1:1 iPad beta to help ensure good wireless coverage for those devices. There is a need for additional classroom technology as well as replacements for aging equipment. With more and more solutions becoming available online that require a username and password, Single Sign-on solution will allow staff and students to easily get to the resources needed for learning. Anti-virus software will enable us to maintain the integrity of the district network from malicious viruses/malware. Maintenance of the district's fiber network and Casper licensing, Mac and iPad management solution, must continue to be covered so have been requested through capital outlay in absence of a capital projects levy for next year. 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 Software Licenses	05-005-145-302-408-000	\$157,500
Technology Support Building Acquisition/Improvements	05-005-145-302-520-000	\$360,410
Technology Support Major Software	05-005-145-302-556-000	\$130,000
Technology Support Technology Equipment	05-005-145-302-555-000	\$277,500
Total Capital Expenditures:		\$925,410

Capital Expenditures Detail

Technology Support Software Licenses - 05-005-145-302-408-000

Anti-Virus (Trend Micro-Windows Computers)	\$9,000
Casper licensing (previously covered by levy)	\$65,000
CommVault backup solution upgrade	\$22,500
Client Access licenses (CALs) for MS Server 2012	\$61,000
	\$157,500

Technology Support Building Acquisition/Improvements - 05-005-145-302-520-000

Interactive classroom upgrades/replacements	\$360,410
	\$360,410

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

Single Sign-On solution	\$130,000
	\$130,000

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

Emergency needs/contingency	\$35,000
Additional storage for Compellent SAN	\$15,000
Firewall hardware and maintenance of existing device	\$126,000
Wireless analyzer	\$13,500
Wireless saturation (Beta)	\$55,000
SQL server	\$17,000
Fiber network maintenance	\$16,000
	\$277,500

Total Capital Expenditures: **\$925,410**

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan
2015-16 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/>
	\$100,000
	<hr/>
Total Capital Expenditures:	\$100,000

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2015-16 Capital Budget

Capital Budgets Building/Classroom Leases

Narrative Summary

The district intends to continue existing leases for the following facilities: Area Learning Center/Transition Plus/Pathways, Dakota Ridge School, Cedar Valley Learning, Dakota Valley Learning Center and additions at Diamond Path, Northview, Parkview, Pinewood and Red Pine Elementary schools. Beginning with the 2014-15 school year we have an additional payment for the addition to Parkview Elementary School. In addition, the hockey and figure skating programs rent 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	\$6,050
Building Leases - Ice Rental	05-005-850-302-372-000	\$222,000
Facility Lease Payment Principal-ECFE Facility	05-009-850-302-580-000	\$760,000
Facility Lease Payments Principal Elem Additions-DP-NV-PV-PW	05-005-850-302-580-000	\$293,179
Facility Lease Payments Principal Elem Additions-PV	05-109-850-302-580-000	\$206,069
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	\$295,012
Facility Lease Principal-DR	05-399-850-302-580-000	\$525,750
Facility Lease Payment Interest Elem Additions-DP-NV-PV-PW	05-005-850-302-581-000	\$50,566
Facility Lease Payment Interest Elem Additions-PV	05-109-850-302-581-000	\$143,301
Facility Lease Payment Interest Elem Additions-RP	05-165-850-302-581-000	\$2,565
Facility Lease Payment Interest-ATP	05-008-850-302-581-000	\$120,135
Facility Lease Payment Interest-DR	05-399-850-302-581-000	\$17,770
Facility Lease Payment Interest-ECFE Facility	05-009-850-302-581-000	\$417,525
Facility Lease Payments Principal-CVLC	05-007-920-302-730-000	\$165,000
Facility Lease Payment Interest-CVLC	05-007-920-302-740-000	\$65,119

Total Capital Expenditures: \$3,335,041

Capital Expenditures Detail

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

CVLC, DVLC and Red Pine addition admin fees	\$6,050
	<u>\$6,050</u>

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

Ice rental	\$222,000
	<u>\$222,000</u>

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

Dakota Valley Learning Center	\$760,000
	<u>\$760,000</u>

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

Elem additions - DP, NV, PV, PW	\$293,179
	<u>\$293,179</u>

Facility Lease Payments Principal Elem Additions-PV - 05-109-850-302-580-000

2014-15 PV addition	\$206,069
	\$206,069

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

Elem additions - RP	\$45,000
	\$45,000

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

Area Learning Center/Transition Plus/ Pathways	\$295,012
	\$295,012

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

Dakota Ridge	\$525,750
	\$525,750

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

Elem additions - DP, NV, PV, PW	\$50,566
	\$50,566

Facility Lease Payment Interest Elem Additions-PV - 05-109-850-302-581-000

2014-15 PV addition	\$143,301
	\$143,301

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

Elem additions - RP	\$2,565
	\$2,565

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

Area Learning Center/Transition Plus/ Pathways	\$120,135
	\$120,135

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

Dakota Ridge	\$17,770
	\$17,770

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

Dakota Valley Learning Center	\$417,525
	\$417,525

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

Cedar Valley Learning Center	\$165,000
	\$165,000

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

Cedar Valley Learning Center	\$65,119
	\$65,119

Total Capital Expenditures:	\$3,335,041
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Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2015-16 Capital Budget

Capital Budgets Contingency for Schools

Narrative Summary

The 2015-16 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
2015-16 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 requires 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 and 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/>
	\$175,000
Total Capital Expenditures:	<hr/>
	\$175,000

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2015-16 Capital Budget

Capital Budgets Curriculum Materials

Narrative Summary

The Teaching and Learning Department capital allocation supports the following: curriculum mapping to support the curriculum review cycle; formative assessment software to support formative assessment practices; equipment and provide support for growth of Learning and Technology Vision (1:1 access); instructional materials as a result of fluctuations for growth, enrollment and scheduling changes at the secondary level and the continuation of the textbook management system; the upgrading school media collections and online databases (K-12) to support curricular areas; headsets for required ACCESS online assessment; instructional materials for business education, work experience, FACS, Technology Education, and Visual Arts as part of their curriculum cycles; computer lab for district-wide Career Development program; updated curriculum resources for French College in the Schools course in order to align with changes in CIS curriculum requirements; instructional materials for year three of PreK-5 language arts and literacy that align with the MN Academic Standards and the district's curriculum frameworks; instructional materials for year two of 6-12 social studies that align with the MN Academic Standards and the district's curriculum frameworks; instructional materials for year three of 6-12 language arts and literacy that align with the MN Academic Standards and the district's curriculum frameworks; instructional materials for English Learners that align with the MN Academic Standards and the district's curriculum frameworks; PreK-5 math materials to address gaps, support differentiation, and better align to standards, meet needs of the math recovery program, and to accommodate growth; resources/materials and classroom retrofitting to support the STEM Pathway (CP-VMS-AVHS); and materials to support STEM at all secondary schools. Steve Troen, Director of Teaching & Learning, District Office

Capital Expenditures Summary

Elementary Textbooks Curriculum	05-255-203-302-460-100	\$0
General Education Technology Equipment	05-255-203-302-555-000	\$77,000
General Education MS Equipment	05-255-208-302-530-000	\$60,000
General Education MS Technology Equipment	05-255-208-302-555-000	\$42,000
General Education HS Textbooks	05-255-211-302-460-000	\$15,000
General Education Bldg Acquisition/Improvements	05-255-211-302-520-000	\$5,000
General HS Education Equipment	05-255-211-302-530-000	\$311,800
Technology Equipment-Second Ed	05-255-211-302-555-000	\$14,000
Business Textbooks	05-255-215-302-460-000	\$156,435
Gifted and Talented Textbooks Curriculum	05-255-218-302-460-000	\$0
English Language Learner Textbooks Curriculum	05-255-219-302-460-000	\$56,940
English Software	05-255-220-302-408-200	\$15,000
English Software License Fees Curriculum Elementary	05-255-220-302-408-100	\$72,264
English Textbooks Curriculum	05-255-220-302-460-000	\$0
English Textbooks Curriculum Elementary	05-255-220-302-460-100	\$674,940
English Textbooks Curriculum Secondary	05-255-220-302-460-200	\$543,694
English Media Resources Curriculum Secondary	05-255-220-302-470-200	\$16,570
English Equipment	05-255-220-302-530-100	\$0
English Equipment Secondary	05-255-220-302-530-200	\$35,000
English Technology Equipment Curriculum Secondary	05-255-220-302-555-200	\$0
Foreign Language Textbooks Curriculum	05-255-230-302-460-000	\$0
Foreign Language Textbooks Curriculum Secondary	05-255-230-302-460-200	\$24,500
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
Family/Consumer Science Textbooks	05-255-250-302-460-000	\$150,000
Family/Consumer Science Textbooks Secondary	05-255-250-302-460-200	\$204,500
Mathematics Textbooks Curriculum Elementary	05-255-256-302-460-100	\$37,750
Mathematics Textbooks Curriculum Secondary	05-255-256-302-460-200	\$0
Mathematics Equipment Curriculum Elementary	05-255-256-302-530-100	\$112,300
Mathematics Equipment Curriculum Secondary	05-255-256-302-530-200	\$0

Capital Budgets Curriculum Materials (continued)

Computer Science Textbooks Curriculum Secondary	05-255-257-302-460-200	\$0
Computer Science Equipment Curriculum	05-255-257-302-530-000	\$0
Computer Science Equipment Curriculum Elementary	05-255-257-302-530-100	\$9,200
Computer Science Equipment Curriculum Secondary	05-255-257-302-530-200	\$67,750
Computer Science Technology Equipment	05-255-257-302-555-000	\$0
Music Textbooks Curriculum Elementary	05-255-258-302-460-100	\$0
Social Sciences/Studies Textbooks Curriculum Secondary	05-255-270-302-460-200	\$0
Social Sciences/Studies Technology Equipment	05-255-270-302-555-200	\$0
Career Development Textbooks Curriculum	05-255-371-302-460-000	\$0
Career Development Technology Equipment Curriculum	05-255-371-302-555-000	\$36,600
Work Experience Equipment Curriculum	05-255-380-302-530-000	\$9,000
Work Experience Textbooks Curriculum	05-255-380-302-460-000	\$30,000
Curriculum Equipment	05-255-605-302-530-000	\$0
Curriculum Tech Equipment	05-255-605-302-555-000	\$6,623
Curriculum Technology Support	05-255-630-302-xxx-000	\$120,000
Curriculum Software License Fees Consult/Dev	05-255-610-302-408-000	\$22,690
Curriculum Software License Fees Ele-Consult/Dev	05-255-610-302-408-100	\$20,800
Curriculum Software License Fees Sec-Consult/Dev	05-255-610-302-408-200	\$49,550
Curriculum Technology Equipment	05-255-610-302-555-000	\$488,500
Curriculum Major Software Purchases	05-255-610-302-556-000	\$105,000
Media Center Purchased Service Curriculum	05-255-620-302-305-000	\$0
Media Center Software License Fees Curriculum	05-255-620-302-408-000	\$0
Media Center Textbooks Curriculum	05-255-620-302-460-000	\$16,000
Media Center Resources	05-255-620-302-470-000	\$95,500
Media Center Resources Elementary	05-255-620-302-470-100	\$18,683
Media Center Resources Secondary	05-255-620-302-470-200	\$21,933
Guidance Textbooks Curriculum Secondary	05-255-710-302-460-200	\$0
Guidance Textbooks Curriculum Elementary	05-255-712-302-460-100	\$0

Total Capital Expenditures: \$3,742,522

Capital Expenditures Detail**General Education Technology Equipment - 05-255-203-302-555-000**

Various items (see Appendix C)	\$77,000
	<u>\$77,000</u>

General Education MS Equipment - 05-255-208-302-530-000

Various items (see Appendix C)	\$60,000
	<u>\$60,000</u>

General Education MS Technology Equipment - 05-255-208-302-555-000

Various items (see Appendix C)	\$42,000
	<u>\$42,000</u>

General Education HS Textbooks - 05-255-211-302-460-000

Various items (see Appendix C)	\$15,000
	<u>\$15,000</u>

General Education Bldg Acquisition/Improvements - 05-255-211-302-520-000

Various items (see Appendix C)	\$5,000
	<u>\$5,000</u>

General HS Education Equipment - 05-255-211-302-530-000

Various items (see Appendix C)	\$311,800
	\$311,800

Technology Equipment-Second Ed - 05-255-211-302-555-000

Various items (see Appendix C)	\$14,000
	\$14,000

Business Textbooks - 05-255-215-302-460-000

Various items (see Appendix C)	\$156,435
	\$156,435

English Language Learner Textbooks Curriculum - 05-255-219-302-460-000

Various items (see Appendix C)	\$56,940
	\$56,940

English Software - 05-255-220-302-408-200

Various items (see Appendix C)	\$15,000
	\$15,000

English Software License Fees Curriculum Elementary - 05-255-220-302-408-100

Various items (see Appendix C)	\$72,264
	\$72,264

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

Various items (see Appendix C)	\$674,940
	\$674,940

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

Various items (see Appendix C)	\$543,694
	\$543,694

English Media Resources Curriculum Secondary - 05-255-220-302-470-200

Various items (see Appendix C)	\$16,570
	\$16,570

English Equipment Secondary - 05-255-220-302-530-200

Various items (see Appendix C)	\$35,000
	\$35,000

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

Various items (see Appendix C)	\$24,500
	\$24,500

Family/Consumer Science Textbooks - 05-255-250-302-460-000

Various items (see Appendix C)	\$150,000
	\$150,000

Family/Consumer Science Textbooks Secondary - 05-255-250-302-460-200

Various items (see Appendix C)	\$204,500
	\$204,500

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

Various items (see Appendix C)	\$37,750
	\$37,750

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

Various items (see Appendix C)	\$112,300
	\$112,300

Computer Science Equipment Curriculum Elementary - 05-255-257-302-530-100

Various items (see Appendix C)	\$9,200
	\$9,200

Computer Science Equipment Curriculum Secondary - 05-255-257-302-530-200

Various items (see Appendix C)	\$67,750
	\$67,750

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

Various items (see Appendix C)	\$36,600
	\$36,600

Work Experience Equipment Curriculum - 05-255-380-302-530-000

Various items (see Appendix C)	\$9,000
	\$9,000

Work Experience Textbooks Curriculum - 05-255-380-302-460-000

Various items (see Appendix C)	\$30,000
	\$30,000

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

Various items (see Appendix C)	\$6,623
	\$6,623

Curriculum Technology Support - 05-255-630-302-xxx-000

Various items (see Appendix C)	\$120,000
	\$120,000

Curriculum Software License Fees Consult/Dev - 05-255-610-302-408-000

Various items (see Appendix C)	\$22,690
	\$22,690

Curriculum Software License Fees Ele-Consult/Dev - 05-255-610-302-408-100

Various items (see Appendix C)	\$20,800
	\$20,800

Curriculum Software License Fees Sec-Consult/Dev - 05-255-610-302-408-200

Various items (see Appendix C)	\$49,550
	\$49,550

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

Various items (see Appendix C)	\$488,500
	\$488,500

Curriculum Major Software Purchases - 05-255-610-302-556-000

Various items (see Appendix C)	\$105,000
	<hr/>
	\$105,000

Media Center Textbooks Curriculum - 05-255-620-302-460-000

Various items (see Appendix C)	\$16,000
	<hr/>
	\$16,000

Media Center Resources - 05-255-620-302-470-000

Various items (see Appendix C)	\$95,500
	<hr/>
	\$95,500

Media Center Resources Elementary - 05-255-620-302-470-100

Various items (see Appendix C)	\$18,683
	<hr/>
	\$18,683

Media Center Resources Secondary - 05-255-620-302-470-200

Various items (see Appendix C)	\$21,933
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	\$21,933

Total Capital Expenditures:	<hr/>	\$3,742,522
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Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2015-16 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 Resources;
Mike Schwanke, Coordinator of Facilities and Grounds; Randy Dukek, Coordinator of Transportation;
Tony Taschner, Director of Communications; Steve Troen, Director of Teaching and Learning;
Barb Nelson, Graphics/Mail Processing Supervisor; Jane Berenz, Superintendent

Capital Expenditures Summary

Superintendent's Office Technology Equipment	05-025-020-302-555-000	\$750
Communication Technology Equipment	05-025-107-302-555-000	\$4,400
Graphics Operating Leases	05-035-120-302-370-000	\$14,304
Mail Services Operating Leases	05-035-125-302-370-000	\$7,947
Human Resources Technology Equipment	05-045-135-302-555-000	\$9,025
Finance Technology Equipment	05-035-140-302-555-000	\$8,800
General Education Media Resources	05-100-110-302-470-000	\$0
General Education Equipment	05-255-215-302-460-000	\$0
General Education Technology Equipment	05-100-110-302-555-000	\$0
Secondary Education Lease Payment Principal	05-200-211-302-580-000	\$0
Secondary Education Lease Payment Interest	05-200-211-302-581-000	\$0
Curriculum Equipment	05-255-605-302-530-000	\$1,743
Curriculum Tech Equipment	05-255-605-302-555-000	\$12,650
Health Services Technology Equipment	05-065-720-302-555-000	\$0
Transportation Operating Leases	05-035-760-302-370-000	\$3,000
Transportation Site Acquisition/Improvements	05-035-760-302-510-000	\$18,000
Transportation Bldg Acquisition/Improvements	05-035-760-302-520-000	\$0
Transportation Equipment	05-035-760-302-530-000	\$12,550
Transportation Vehicles	05-035-760-302-550-000	\$9,925
Transportation Technology Equipment	05-035-760-302-555-000	\$0
Transportation Major Software	05-035-760-302-556-000	\$0
Facilities and Grounds Equipment	05-035-810-302-530-000	\$8,050
Operations and Maintenance Major Software	05-035-810-302-556-000	\$0
Operations and Maintenance Lease Payment Principal	05-035-810-302-580-000	\$91,959
Operations and Maintenance Lease Payment Interest	05-035-810-302-581-000	\$2,391

Total Capital Expenditures: **\$205,494**

Capital Expenditures Detail

Superintendent's Office Technology Equipment - 05-025-020-302-555-000

Color printer	\$750
	\$750

Communication Technology Equipment - 05-025-107-302-555-000

32" podium	\$2,200
Internal streaming channel device	\$2,200
	\$4,400

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
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	\$14,304

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

Mailing system lease	\$7,947
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	\$7,947

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

Printer including installation and warranty	\$9,025
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	\$9,025

Finance Technology Equipment - 05-035-140-302-555-000

11 Computers and 22 20" monitors	\$8,800
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	\$8,800

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

8 Chairs	\$943
Bookshelf	\$450
Cubical divider wall	\$350
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	\$1,743

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

4 MacBook Laptops for PK-6 Literacy Coaches	\$4,000
1 MacBook Laptops for Social Studies/Language Arts Coach	\$1,000
2 MacBook Laptops for EL Team	\$2,000
2 Laptops	\$2,000
4 Digital video cameras with tripods	\$2,800
Digital camcorder	\$600
Portable LCD Projector	\$250
	<hr/>
	\$12,650

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

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

Transportation Site Acquisition/Improvements - 05-035-760-302-510-000

DOE Gates	\$18,000
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	\$18,000

Transportation Equipment - 05-035-760-302-530-000

Wire feed welder with aluminum capability	\$3,850
3/4" Impact wrench	\$1,200
Presto Lift Stacker	\$7,500
	<hr/>
	\$12,550

Transportation Vehicles - 05-035-760-302-550-000

Push bumper installation - new service truck	\$2,675
Light bar warning system - new service truck	\$2,250
12,000lb winch - new service truck	\$5,000
	<hr/>
	\$9,925

Facilities and Grounds Equipment - 05-035-810-302-530-000

RP-340 press tool with propress jaw	\$3,000
Land Plane for Bobcat	\$1,100
Bobtach hookup with 13" bucket	\$3,950
	<hr/>
	\$8,050

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

Equipment leases/principal	\$91,959
	<hr/>
	\$91,959

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

Equipment leases/interest	\$2,391
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	\$2,391

Total Capital Expenditures:	<hr/>	\$205,494
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Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2015-16 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

Health and Safety (Salary & Benefits)	05-005-860-352-xxx-000	\$200,000
Physical Hazards Control	05-xxx-860-347-xxx-000	\$165,300
Hazardous Substances Removal	05-xxx-860-349-xxx-000	\$104,900
Health Safety Environmental Mgmt	05-xxx-860-352-xxx-000	\$99,600
Asbestos Removal	05-xxx-860-358-305-000	\$60,000
Fire Safety	05-xxx-860-363-xxx-000	\$362,000

Total Capital Expenditures: **\$991,800**

Capital Expenditures Detail

Health and Safety (Salary & Benefits) - 05-005-860-352-xxx-000

1.00 FTE Health and safety supervisor salary and benefits	\$118,859
1.00 FTE Health and safety secretary salary and benefits	\$81,141
	\$200,000

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

Various projects (see Appendix A)	\$165,300
	\$165,300

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

Various projects (see Appendix A)	\$104,900
	\$104,900

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

Various projects (see Appendix A)	\$99,600
	\$99,600

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

Various projects (see Appendix A)	\$60,000
	\$60,000

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

Various projects (see Appendix A)	\$362,000
	\$362,000

Total Capital Expenditures: **\$991,800**

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2015-16 Capital Budget

Capital Budgets Major Maintenance/Special Projects

Narrative Summary

The 2015-16 major maintenance capital funds will be used for the following: acoustic panels at Rosemount Elementary School, a generator for Dakota Hills Middle School, a pool vacuum for Falcon Ridge Middle School, Aura Moving Lights instruments for Apple Valley High School, band shell for acoustics in the performing arts center at Rosemount High School, adding five new concrete pads to walkways at School of Environmental Studies, and restroom plumbing additions at Dakota Ridge School. The remaining funds will be used for custodial equipment and to renew the CCure software agreement.

Mike Schwanke, Coordinator of Facilities and Grounds, District Office

Capital Expenditures Summary

Building Contracted Services	05-005-854-302-305-000	\$12,000
Major Maintenance Site/Grounds Improvements	05-xxx-854-302-510-000	\$0
Major Maintenance Site/Grounds Improvements-SES	05-360-854-302-510-000	\$5,000
Major Maintenance Building Acquisition/Improvement	05-005-854-302-520-000	\$0
Major Maintenance Building Acquisition/Improvement-AVHS	05-397-854-302-520-000	\$0
Major Maintenance Building Acquisition/Improvement-DR	05-399-854-302-520-000	\$3,000
Major Maintenance Building Acquisition/Improvement-EHS	05-341-854-302-520-000	\$0
Major Maintenance Building Acquisition/Improvement-PW	05-118-854-302-520-000	\$0
Major Maintenance Building Acquisition/Improvement-RE	05-105-854-302-520-000	\$20,000
Major Maintenance Building Acquisition/Improvement-RHS	05-338-854-302-520-000	\$17,136
Major Maintenance Building Acquisition/Improvement-VMS	05-298-854-302-520-000	\$0
Major Maintenance Equipment	05-005-854-302-530-000	\$40,000
Major Maintenance Equipment-AVHS	05-397-854-302-530-000	\$14,000
Major Maintenance Equipment-DHMS	05-225-854-302-530-000	\$2,000
Major Maintenance Equipment-DR	05-399-854-302-530-000	\$0
Major Maintenance Equipment-EHS	05-341-854-302-530-000	\$0
Major Maintenance Equipment-FRMS	05-286-854-302-530-000	\$7,000
Major Maintenance Equipment-GH	05-164-854-302-530-000	\$0
Major Maintenance Technology Equipment	05-338-854-302-555-000	\$0
Major Maintenance Equipment-OR	05-120-854-302-530-000	\$0
Major Maintenance Contracted Services/Generators EPA	05-005-854-302-305-000	\$0

Total Capital Expenditures: \$120,136

Capital Expenditures Detail

Building Contracted Services - 05-005-854-302-305-000

CCure software service agreement renewal (District wide)	\$12,000
	<u>\$12,000</u>

Major Maintenance Site/Grounds Improvements-SES - 05-360-854-302-510-000

Add 5 new concrete pads to walkways	\$5,000
	<u>\$5,000</u>

Major Maintenance Building Acquisition/Improvement-DR - 05-399-854-302-520-000

Restroom plumbing additions	\$3,000
	<u>\$3,000</u>

Major Maintenance Building Acquisition/Improvement-RE - 05-105-854-302-520-000

Acoustic panels	\$20,000
	\$20,000

Major Maintenance Building Acquisition/Improvement-RHS - 05-338-854-302-520-000

7 Band shells for acoustics in Performing Arts Center	\$17,136
	\$17,136

Major Maintenance Equipment - 05-005-854-302-530-000

Custodial equipment replacement	\$40,000
	\$40,000

Major Maintenance Equipment-AVHS - 05-397-854-302-530-000

Aura Moving Lights instruments	\$14,000
	\$14,000

Major Maintenance Equipment-DHMS - 05-225-854-302-530-000

DHMS - Generator	\$2,000
	\$2,000

Major Maintenance Equipment-FRMS - 05-286-854-302-530-000

Pool Vacuum - FRMS	\$7,000
	\$7,000

Total Capital Expenditures:	\$120,136
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Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan
2015-16 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 Data Processing / License Fees	05-035-145-302-316-000	\$630,000
Total Capital Expenditures:		\$630,000

Capital Expenditures Detail

Technology Support Data Processing / License Fees - 05-035-145-302-316-000

TIES fees	\$630,000
	\$630,000
Total Capital Expenditures:	\$630,000

Appendix A
15-16 Health & Safety Projects

ISD 196 2015-16 Health and Safety Project Report

<i>Facility Name</i>	<i>ProjectName</i>	<i>Budget</i>
Apple Valley HS		
347-06-16-397-01	Working at Heights/Fall Protection/fixed with fallback protection chiller	\$12,000.00
347-16-16-397-01	Machine Guarding/Replacing AHU belt guards /AHU rotating shafts	\$10,000.00
349-10-15-397-01	Local Exhaust-Ventilation-Redirect exhaust system	\$5,000.00
Facility Total:		\$27,000.00
Black Hawk MS		
349-12-16-232-01	UST-General-UST Monitor	\$18,000.00
Facility Total:		\$18,000.00
District Office East		
349-12-16-006-01	UST-General-MPCA annual UST inspection and leak testing	\$1,200.00
Facility Total:		\$1,200.00
District Service Center		
349-12-16-002-01	UST-General-MPCA annual UST inspection and leak testing	\$1,200.00
Facility Total:		\$1,200.00
District wide		
347-01-16-005-01	MDH-Food Service Inspection Program	\$42,000.00
347-03-16-005-01	MDH-Pools Inspection Program	\$4,000.00
347-06-16-005-02	Working at Heights/Purchase 2 arial lifts to be shared district wide	\$14,000.00
347-07-16-005-01	OSHA-Eye Wash Stations	\$3,000.00
347-08-16-005-01	PPE-Foot Protection (Elementary Schools)	\$3,500.00
347-08-16-005-02	PPE-Foot Protection (Middle Schools)	\$8,000.00
347-08-16-005-03	PPE-Foot Protection (Grounds,Transportation,Warehouse)	\$3,500.00
347-09-16-005-01	PPE-Hearing Protection	\$5,000.00
347-10-16-005-01	PPE-Eye Protection	\$4,000.00
347-11-16-005-01	PPE-Hearing Protection	\$7,000.00
347-12-16-005-01	PPE-General/Body Protection for Grounds, Bldg Chief, Maint.	\$3,000.00
347-12-16-005-02	PPE-Respiratory Protection (middle schools)	\$1,000.00
347-13-16-005-01	Playground Resurfacing (wood fiber and pear rock) 19 playgrounds	\$11,000.00
347-18-16-005-01	OSHA-Aerial Lift Inspection	\$7,000.00
347-18-16-005-03	Hoist Inspections-Annual (Grounds)	\$1,000.00
347-18-16-005-04	Bus Hoist Inspections-Annual (Transportation)	\$1,000.00
347-19-16-005-01	OSHA-Elevator Inspection-Annual	\$17,000.00
349-03-15-005-01	Backflow Preventors-District wide	\$18,500.00
349-04-15-005-01	Hazardous Waste-District wide	\$31,000.00
349-05-15-005-01	Hazardous Waste-Fees	\$2,000.00
349-10-15-005-01	Local Exhaust-Ventilation-Generator emissions monitoring and reporting	\$24,000.00
349-12-16-005-01	UST-Cathodic Testing-District wide	\$4,000.00
352-02-16-005-01	First Aid/CPR/AED-AED supplies (batteries and pads)	\$8,000.00
352-03-16-005-01	BBP Management Programs and Supplies	\$10,000.00
352-04-16-005-01	BBP-HBV Vaccines	\$4,000.00
352-05-16-005-01	CAFM-Annual Maintenance Agreement	\$5,000.00
352-10-16-005-01	Employee Right to Know Program-Health and Safety Training	\$4,000.00
352-10-16-005-02	ERK-ERK Training and MSDS Online Program Training	\$6,000.00

<i>Facility Name</i>	<i>ProjectName</i>	<i>Budget</i>
352-12-16-005-01	EMS-District Staff	\$200,000.00
352-13-16-005-01	EMS-Equipment and Supplies-Calibration of equipment	\$1,000.00
352-16-16-005-01	Management Assistance-Health and Safety	\$3,800.00
352-17-16-005-01	Hearing Conservation Program-audiometric testing-Medcompass	\$2,400.00
352-18-16-005-01	IAQ-Grounds Shop Exahust Testing	\$2,000.00
352-18-16-005-02	VOC Testing Print Room and Buses	\$1,200.00
352-21-16-005-01	Respiratory Protection Program	\$1,200.00
352-23-16-005-01	Science Lab Safety Program-Officers	\$10,000.00
352-23-16-005-02	Fume Hood Testing for Science Labs (Middle schools)	\$2,000.00
352-24-16-005-01	Asbestos Periodic Inspections Program	\$37,000.00
352-26-16-005-01	Food Safety Training	\$2,000.00
358-01-16-005-01	Roof Drain Abatement	\$10,000.00
358-01-16-005-02	Asbestos Flooring Abatement	\$50,000.00
363-01-16-005-01	Replace Fire Alarm System (per inspection #40257 and #40158)	\$175,000.00
363-02-16-005-01	Fire Safety-State Fire Marshal Inspections	\$25,000.00
363-02-16-005-02	Fire Safety-Extinguisher Inspection/Testing	\$10,000.00
363-04-16-005-01	Fire Alarm System Monitoring	\$25,000.00
363-04-16-005-03	Fire Safety-Fire Alarm System Annual Inspections	\$70,000.00
363-05-16-005-01	Fire Safety-Exit/Emergency Light Maintenance	\$37,000.00
363-07-16-005-01	Sprinkler and Kitchen Supression System Inspection	\$20,000.00
Facility Total:		\$936,100.00

High Schools

347-18-16-005-02	Mat Hoist Inspections-Annual (High Schools)	\$3,000.00
Facility Total:		\$3,000.00

Rosemount HS

347-16-16-338-01	Machine Guarding/Replacing broken e-stops in shop and custodial equipme	\$5,300.00
Facility Total:		\$5,300.00

Grand Total **\$991,800.00**

Appendix B

15-16 Alternative Facilities Projects

ISD 196 2015-16 Alternative Facilities Report

<i>Facility</i>	<i>Description</i>	<i>Revised Budget</i>
<i>Administrative</i>		
870-16-05-01	Surveys (Roof, Walls, Hardscape)	\$6,700.00
870-16-05-02	Consultants - Design / Engineer / Con. Adm.	\$359,000.00
870-16-05-03	Project Management	\$135,000.00
<i>Facility Total</i>		<i>\$500,700.00</i>
<i>Apple Valley High</i>		
872-16-397-02	Ceiling and grid replacement	\$60,000.00
873-16-397-03	Carpet replace - 2000	\$150,000.00
875-16-397-02	Replace electrical panel	\$20,000.00
875-16-397-05	Lighting fixture replacement	\$30,000.00
883-16-397-02	Science renovation - casework, flooring, plumbing	\$150,000.00
<i>Facility Total</i>		<i>\$410,000.00</i>
<i>Black Hawk Middle</i>		
871-16-232-02	Partial Roof Replacement 1994	\$500,000.00
883-16-232-05	Tech Ed casework renovation	\$30,000.00
<i>Facility Total</i>		<i>\$530,000.00</i>
<i>Cedar Park Elementary</i>		
876-16-112-02	P.A. System repairs/replacement	\$18,500.00
<i>Facility Total</i>		<i>\$18,500.00</i>
<i>Dakota Hills Middle</i>		
872-16-225-07	Ceiling and grid replacement	\$4,000.00
874-16-225-05	Replace shut off valves for urinals and toilets	\$15,000.00
<i>Facility Total</i>		<i>\$19,000.00</i>
<i>Deerwood Elementary</i>		
873-16-116-07	Carpet replace - 2001	\$115,000.00
<i>Facility Total</i>		<i>\$115,000.00</i>
<i>District Office East</i>		
871-16-006-03	Roof Replacement	\$210,000.00
881-16-006-02	Upgrade drinking fountains to meet ADA	\$4,000.00
<i>Facility Total</i>		<i>\$214,000.00</i>
<i>District Service Center</i>		
879-16-002-06	Replace boiler	\$75,000.00
<i>Facility Total</i>		<i>\$75,000.00</i>

<i>Facility</i>	<i>Description</i>	<i>Revised Budget</i>
<i>District Service Center Annex</i>		
885-16-005-02	Re-caulk sealant joints at base of exterior wall panels	\$10,000.00
<i>Facility Total</i>		<i>\$10,000.00</i>
<i>Districtwide</i>		
871-16-005-01	Roof Repairs	\$50,000.00
872-16-005-01	Int/Ext painting and Other Finishes	\$175,000.00
872-16-005-05	Ceiling tile replacement	\$50,000.00
873-16-005-01	Flooring repairs / replacement	\$10,000.00
874-16-005-01	Plumbing - domestic water systems	\$0.00
874-16-005-09	Pipe reinsurance	\$12,000.00
874-16-005-10	Victaulic fittings	\$10,000.00
875-16-005-01	Electrical Maintenance	\$20,000.00
876-16-005-01	Replace broken clock movements	\$50,000.00
876-16-005-04	Electronics - p.a., alarms, bells	\$5,000.00
877-16-005-01	Hardscape	\$0.00
877-16-005-02	Concrete sidewalks, curbs	\$75,000.00
877-16-005-06	Replace playground borders	\$60,000.00
877-16-005-08	Parking lot patching	\$32,000.00
878-16-005-01	Grounds/ Athletic Fields	\$0.00
878-16-005-02	Play structure maintenance	\$35,000.00
878-16-005-03	Ballfield backstops repairs/ replacement	\$18,000.00
878-16-005-04	Playground equipment replacement	\$100,000.00
879-16-005-01	HVAC repairs and deferred maintenance	\$0.00
879-16-005-04	Replace PRV's	\$50,000.00
879-16-005-07	Replace boiler controls	\$68,000.00
879-16-005-09	Replace DX units	\$95,000.00
879-16-005-12	Reinsulate pipe	\$30,000.00
879-16-005-14	Replace AHU VFD's	\$45,000.00
879-16-005-15	Retube boilers	\$76,000.00
880-16-005-01	Window treatments and frames - repair / replace	\$35,000.00
881-16-005-01	ADA Accessibility improvements	\$5,000.00
882-16-005-01	Service gymnasium bleachers	\$40,000.00
882-16-005-02	Service gymnasium wall partitions	\$40,000.00
883-16-005-01	Door/hardware renovations, locker repair/replacements	\$200,000.00
883-16-05-00	Replace restroom partitions	\$0.00
883-16-05-00	Renovation Projects	\$0.00
883-16-05-00	Locker repairs/replacements	\$0.00
884-16-005-01	Theater repairs	\$5,000.00
884-16-005-02	Elevator repairs	\$5,000.00
885-16-005-01	Exterior Wall System Projects	\$0.00
885-16-005-03	Sealant repairs - re-caulk joints	\$28,000.00
<i>Facility Total</i>		<i>\$1,424,000.00</i>

<i>Facility</i>	<i>Description</i>	<i>Revised Budget</i>
<i>Eagan High</i>		
874-16-341-14	Replace shut off valves for urinals and toilets	\$15,000.00
879-16-341-16	Replace cooling tower	\$800,000.00
<i>Facility Total</i>		<i>\$815,000.00</i>
<i>Eastview High</i>		
872-16-388-06	Wallpaper repairs/replacement	\$14,000.00
<i>Facility Total</i>		<i>\$14,000.00</i>
<i>Echo Park Elementary</i>		
876-16-114-03	P.A. System repairs/replacement	\$18,500.00
<i>Facility Total</i>		<i>\$18,500.00</i>
<i>Falcon Ridge Middle</i>		
882-16-286-03	Pool deck tile repairs/replacement	\$12,800.00
<i>Facility Total</i>		<i>\$12,800.00</i>
<i>Glacier Hills Elementary</i>		
877-16-164-03	Reclaim main and visitor parking lots	\$130,000.00
<i>Facility Total</i>		<i>\$130,000.00</i>
<i>Greenleaf Elementary</i>		
873-16-111-06	Carpet replace - 2001	\$90,000.00
879-16-111-08	Replace boiler breaching	\$15,000.00
<i>Facility Total</i>		<i>\$105,000.00</i>
<i>Highland Elementary</i>		
872-16-115-04	Ceiling and grid replacement	\$60,000.00
875-16-115-03	Lighting replacement	\$25,000.00
<i>Facility Total</i>		<i>\$85,000.00</i>
<i>Oak Ridge Elementary</i>		
874-16-120-02	Replace 4 Bradley sinks in restrooms	\$25,000.00
<i>Facility Total</i>		<i>\$25,000.00</i>
<i>Parkview Elementary</i>		
872-16-109-03	Ceiling and grid replacement	\$60,000.00
875-16-109-04	Lighting replacement	\$25,000.00
882-16-109-03	Gymnasium partition wall replacement	\$70,000.00
<i>Facility Total</i>		<i>\$155,000.00</i>
<i>Pinewood Elementary</i>		
883-16-118-04	Replace restroom partitions	\$25,000.00
<i>Facility Total</i>		<i>\$25,000.00</i>

<i>Facility</i>	<i>Description</i>	<i>Revised Budget</i>
<i>Red Pine Elementary</i>		
871-16-165-05	Roof Replacement	\$672,000.00
874-16-165-03	Replace 4 Bradley sinks in restrooms	\$25,000.00
874-16-165-06	Replace water heater	\$15,000.00
<i>Facility Total</i>		<i>\$712,000.00</i>
<i>Rosemount High</i>		
873-16-338-02	Carpet replace - first floor	\$130,000.00
874-16-338-04	Replace 5 original drinking fountains	\$4,000.00
874-16-338-11	Water heater bundle	\$23,000.00
877-16-338-07	Crackfill, sealcoat student lots	\$13,500.00
879-16-338-10	Replace fuel oil pumps	\$7,500.00
879-16-338-13	Replace multiple steam coils	\$69,000.00
879-16-338-17	Upgrade building automation system	\$200,000.00
884-16-338-03	Elevator replacement	\$165,000.00
<i>Facility Total</i>		<i>\$612,000.00</i>
<i>Rosemount Middle</i>		
873-16-239-04	Carpet replace - 2001	\$100,000.00
883-16-239-03	Locker room - repair replace lockers	\$90,000.00
<i>Facility Total</i>		<i>\$190,000.00</i>
<i>School of Env. Studies</i>		
874-16-360-13	Plumbing repairs	\$3,000.00
877-16-360-05	Sealcoat north pathway	\$1,500.00
<i>Facility Total</i>		<i>\$4,500.00</i>
<i>Scott Highlands Middle</i>		
874-16-293-08	Replace water softener	\$15,000.00
879-16-293-05	Rebuild chiller	\$63,000.00
879-16-293-11	Replace pool VFd's	\$10,000.00
885-16-293-04	Through wall flashing/screen wall replacement	\$150,000.00
<i>Facility Total</i>		<i>\$238,000.00</i>
<i>Shannon Park Elementary</i>		
879-16-119-18	Upgrade building automation system	\$200,000.00
<i>Facility Total</i>		<i>\$200,000.00</i>
<i>Thomas Lake Elementary</i>		
873-16-113-05	Carpet replace - 2000	\$215,000.00
<i>Facility Total</i>		<i>\$215,000.00</i>

<i>Facility</i>	<i>Description</i>	<i>Revised Budget</i>
<i>Valley Middle</i>		
871-16-298-04	Roof Replacement	\$302,000.00
874-16-298-12	Domestic hot water heater replacement	\$20,000.00
877-16-298-04	Reclaim service parking lot	\$35,000.00
<i>Facility Total</i>		\$357,000.00
<i>Westview Elementary</i>		
871-16-107-06	Partial Roof Replacement	\$151,000.00
879-16-107-02	Upgrade building automation system	\$300,000.00
883-16-107-06	Restroom wall tile repair/replacement	\$17,000.00
<i>Facility Total</i>		\$468,000.00
<i>Woodland Elementary</i>		
874-16-117-07	Repair water softener	\$5,000.00
879-16-117-03	Upgrade building automation system	\$300,000.00
885-16-117-05	Exterior wall system - waterproofing	\$150,000.00
<i>Facility Total</i>		\$455,000.00
<i>Grand Total</i>		\$8,153,000.00

Appendix C
15-16 Curriculum Materials

2015-16 Curriculum Materials Capital Outlay Report

Department	Item/Description	Code	Amount
Assessment Center	Headphones (required for mandated assessments)	05-255-605-302-555-000	6,623
		Total	6,623
Business Education	Textbooks - Accounting	05-255-215-302-460-000	81,800
	Textbooks - Marketing	05-255-215-302-460-000	74,635
		Total	156,435
Career Development Computer Lab	Computers - Project Lead the Way Digital Electronics	05-255-371-302-555-000	36,600
		Total	36,600
Curriculum Mapping Software	Curriculum mapping software (annual subscription) - Rubicon Atlas	05-255-610-302-408-200	15,800
		Total	15,800
English Learners	Culturally and Linguistically Responsive Classroom Library Development (gr 9-12)	05-255-219-302-460-000	11,200
	Leveled libraries for Guided Reading (gr 9-12)	05-255-219-302-460-000	45,740
		Total	56,940
English/Language Arts/Literacy	Culturally and Linguistically Responsive Classroom Library Development (gr 6)	05-255-220-302-460-200	26,000
	Culturally and Linguistically Responsive Classroom Library Development (gr 7-8)	05-255-220-302-460-200	36,000
	Leveled libraries for Guided Reading (gr 6)	05-255-220-302-460-200	43,400
	Literacy tools (rugs, easels, lap desks) (gr 6)	05-255-220-302-530-200	35,000
	LLI Purple System (gr6-8)	05-255-220-302-460-200	28,500
	LLI Systems Teachers' lesson guides (Red, Gold, Purple) (gr6-8)	05-255-220-302-460-200	9,450
	Online Management System and RtI software - Northstar (gr 6-12)	05-255-220-302-408-200	15,000
	Reader's notebooks (gr 6)	05-255-220-302-460-200	18,500
	Units of Study (gr 6)	05-255-220-302-460-200	70,200
	Units of Study (gr 6-8)	05-255-220-302-460-200	116,640
	Units of Study (gr 9-12)	05-255-220-302-460-200	78,624
		Total	477,314
Family and Consumer Science	Babies	05-255-250-302-460-200	35,000
	Textbooks for growth	05-255-250-302-460-000	150,000
		05-255-250-302-460-200	169,500
		Total	354,500
Formative Assessment Software	Formative assessment software (annual subscription) - Naiku (gr 2-5)	05-255-610-302-408-100	20,800
	Formative assessment software (annual subscription) - Naiku (gr 6-12)	05-255-610-302-408-200	33,750
		Total	54,550
Language Arts	LLI Gold Systems	05-255-220-302-460-100	62,700
	Online Management System and RtI software - Northstar (gr K-5)	05-255-220-302-408-100	72,264
	Professional Books, writing professional development	05-255-220-302-460-100	42,000
	Reader's notebooks	05-255-220-302-460-100	41,000
	Units of Study	05-255-220-302-460-100	529,240
		Total	747,204
Learning and Technology Vision	Brightbytes Contract (annual subscription) (gr K-12)	05-255-610-302-408-000	22,690
	Learning Management Software	05-255-610-302-556-000	105,000
	Mobile Device Beta -Technology Support Staff	05-255-630-302-xxx-000	120,000
	Mobile Device Beta 1 (5 additional classrooms) - 175 iPad minis	05-255-610-302-555-000	57,750
	Mobile Device Beta 2 (30 additional classrooms) - 1080 iPad minis	05-255-610-302-555-000	356,000
	Mobile Device Beta 2 (30 additional classrooms) - 130 Laptops with Airserver Software	05-255-610-302-555-000	30,750
	Mobile Device Beta 2 (30 additional classrooms) - 30 Wireless access points	05-255-610-302-555-000	22,500
	Mobile Device Beta 2 (30 additional classrooms) - 50 VGA Adapters for Teachers	05-255-610-302-555-000	1,500
	Mobile Device Beta 2 (30 additional classrooms) - Applications and Software for devices	05-255-610-302-555-000	20,000
		Total	736,190
Math	Add+VantageMR (AVMR) Informed Assessment for math teaching (gr K-5)	05-255-256-302-530-100	56,800
	Bridges in Mathematics materials (gr K-5)	05-255-256-302-460-100	12,000
	Math Classroom materials (Pre K)	05-255-256-302-460-100	20,000
	Math Recovery tools and materials (gr K-5)	05-255-256-302-530-100	8,000
	Math Resource Room materials (gr K-5)	05-255-256-302-530-100	47,500
	Student Numeracy Assessment Progressions (SNAP) Kits (gr K-5)	05-255-256-302-460-100	5,750
		Total	150,050
Media	Media Resources (gr 6-12)	05-255-620-302-470-200	21,933
	Media Resources (gr K-5)	05-255-620-302-470-100	18,683
	Online Media Resources (annual subscription) (gr K-12)	05-255-620-302-470-000	89,500
		Total	130,116

Department	Item/Description	Code	Amount
Social Studies	Textbooks and units of study (gr 6-12)	05-255-220-302-460-200	116,380
	US History in Context, online resource - Gale Online Encyclopedia	05-255-220-302-470-200	16,570
	Total		132,950
STEM	STEM Lab Equipment - AVHS	05-255-257-302-530-200	20,000
	STEM Lab Equipment - CP	05-255-257-302-530-100	9,200
	STEM Lab Equipment - VMS	05-255-257-302-530-200	47,750
	Total		76,950
Technology Education	Engineering - 3D Printers	05-255-211-302-530-000	10,000
	Engineering - Band saw	05-255-211-302-530-000	4,000
	Engineering - Mill	05-255-211-302-530-000	30,000
	Equipment Replacement - Moving toward STEM (6 Middle Schools)	05-255-208-302-530-000	60,000
	General Repairs and Maintenance (to extend existing equipment useful lives)	05-255-211-302-530-000	30,000
	Graphics - Color laser printers	05-255-211-302-530-000	1,000
	Graphics - Vinyl Print and Cutter	05-255-211-302-530-000	27,000
	Software - Drafting	05-255-211-302-555-000	4,000
	Transportation - Small Engines	05-255-211-302-530-000	10,000
	Vehicle Services - Garage Door	05-255-211-302-520-000	5,000
	Woods - Benchdog Router Tables	05-255-211-302-530-000	2,400
	Woods - Industrial Table Saw	05-255-211-302-530-000	30,000
	Woods - Kreg Tools	05-255-211-302-530-000	4,000
	Woods - Pocket Milling Machine	05-255-211-302-530-000	4,000
	Woods - ShopBot Desktop	05-255-211-302-530-000	22,500
	Woods - Timesaver Sander	05-255-211-302-530-000	15,000
	Total		258,900
Textbook Management	Textbook Management System - Destiny (annual subscription) (gr 6-12)	05-255-620-302-470-000	6,000
	Textbooks for growth (gr 6-12)	05-255-620-302-460-000	16,000
	Total		22,000
Visual Arts	Art - 3D Printers	05-255-208-302-555-000	42,000
	Art - Color laser printers	05-255-203-302-555-000	77,000
	Art A, B, C - Color laser printers	05-255-211-302-555-000	10,000
	Ceramics - Kiln	05-255-211-302-530-000	12,000
	Ceramics - Potter's wheels	05-255-211-302-530-000	25,000
	Ceramics - Sinks with Clay Traps	05-255-211-302-530-000	5,400
	Drawing - Paper Cutter	05-255-211-302-530-000	500
	Graphic Design - Site license	05-255-211-302-460-000	15,000
	Painting - Drying Racks	05-255-211-302-530-000	3,000
	Photography - Cameras	05-255-211-302-530-000	26,000
	Visual Arts - Class Resources (AVHS, EHS, EVHS, RHS, SES)	05-255-211-302-530-000	50,000
	Total		265,900
Wok Experience	Die Cut Machines - Work Experience Disabled and Disadvantaged	05-255-380-302-530-000	9,000
	Textbooks - Work Experience Disabled and Disadvantaged	05-255-380-302-460-000	30,000
	Total		39,000
World Language	Textbooks - French CIS	05-255-230-302-460-200	24,500
	Total		24,500
Grand Total			3,742,522