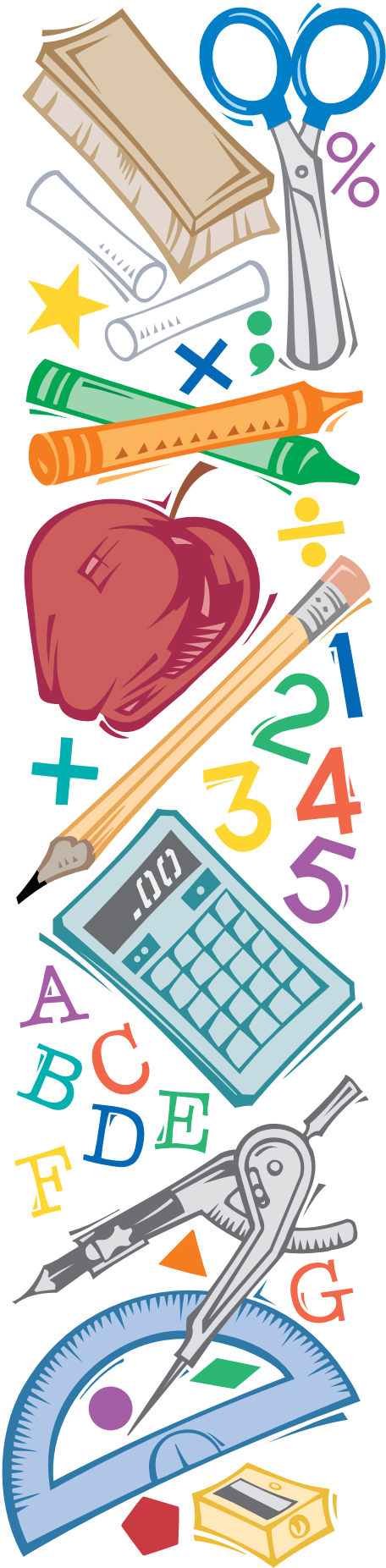


Independent School District 196
Rosemount-Apple Valley-Eagan Public Schools

Capital Expenditure Budget

Fiscal Year
2016-2017



Capital Expenditure Budget

Fiscal Year Ending June 30, 2017

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

School Board

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Gary Huusko
Joel Albright
Bob Schutte
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Vice Chairperson
Clerk
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Director

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Jill Coyle
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Superintendent
Director of Community Education
School District Attorney
Administrative Assistant to the Superintendent
Director of Special Education
Director of Secondary Education
Director of Human Resources
Director of Elementary Education
Director of Finance and Operations
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Director of Teaching and Learning

Stella Y. Johnson

Coordinator of Finance

2016-17 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 18, 2016
Subject: 2016-17 Capital Expenditure Budget

This report summarizes the preliminary capital expenditure budget for the 2016-17 fiscal year. We are recommending that the School Board approve this budget at the April 18 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 8, 2016. 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 2016-17 activity:

	Operating Capital Including Lease Levies
Estimated Revenues	\$10,635,514
Proposed Appropriations	<u>\$9,901,130</u>
Estimated Reserve	\$734,384

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

Operating Capital Projects

We are estimating less operating capital revenue this year than last due to a decrease in our building lease levy for 2016-17. The per pupil unit funding for operating capital revenue for 2016-17 is \$220.17, the same as the 2015-16 funding. There was an increase of 305 adjusted pupil units used to calculate the district's operating capital revenue.

Spending priorities to be addressed through operating capital revenue are summarized on the following page.

Administrative and Instructional Technology and Telecommunications – The total recommendation of \$618,000 for administrative and instructional technology includes the funding of anti-virus and firewall/filtering agreements, switch replacement, Follett's resource manager and emergency needs (see page 57).

Band Instruments – \$150,000 is recommended for districtwide band instruments (see page 58).

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 61).

Building/Classroom Leases – We recommend \$2,772,301 for expenses related to leases for facilities. Of this amount, \$250,000 is for ice time rental. The majority of these expenses are funded through a specific levy authority provided by the state (see pages 59-60).

Contingency for Unplanned Expenses – \$195,000 is reserved for general contingency needs (see page 62).

Curriculum Materials – Administration recommends an allocation of \$3,894,152 to provide resources for curriculum mapping, science, family and consumer science, technology, engineering and manufacturing, visual arts, social studies, world language, business education, English/language arts and literacy, English learners, math tools, textbook management, formative assessment software, world language, career development, magnet schools (see pages 63-68).

District Support Departments – An allocation of \$217,389 for various projects identified by district departments including central receiving, communications, finance, teaching and learning, graphics/mailroom, facilities and grounds, human resources, and transportation (see pages 69-70).

Major Maintenance/Special Projects – We recommend allocating \$122,550 for projects at schools (\$38,000 elementary and \$84,500 high), \$40,000 for custodial equipment replacement, \$12,000 for Ccure software service agreement and \$16,100 for new sidewalks at Dakota Valley Learning Center (see pages 71-72).

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 73).

Total School Building Allocation – We recommend that \$1,203,638 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 6-7).

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

Educating our students to reach their full potential

2016-17 Capital Expenditure Account
Budget Guidelines

OPERATING CAPITAL			Recommended
Available Funds		Summary of Expenditures	Amounts
State Aid		Administrative & Instructional Tech. & Telecom.	618,000
Operating Capital Aid		Band Instruments - Districtwide	150,000
\$220.17 per adjusted pupil unit &	4,040,546	Curriculum Materials	3,745,539
\$31.00 per year-round pupil unit		District Support Departments	217,389
		Capital Contingency for Schools	30,000
		Building Leases	2,522,301
		Leases Levy - Ice Arena	250,000
		Major Maintenance/Special Projects	190,650
		Media Resources	148,613
		TIES Fees	630,000
Levy		Total School Building Allocation	1,203,638
Operating Capital Levy	2,594,168	Contingency for Unplanned Expenses	195,000
Building Lease Levy	2,780,534		
FY2016 Operating Capital Adjustment	6,301		
FY2014 Operating Capital Adjustment	13,444		
Lease Levy Adjustment	12,954		
Subtotal - Levy	\$5,407,401	Subtotal - Expenditures	9,901,130
Estimated Fund Balance, 6/30/2016	1,187,567	Reserves	734,384
Total Operating Capital		Total Operating Capital	
Funds Available	10,635,514	Expenditures & Reserves	\$10,635,514

TOTAL CAPITAL ACCOUNT
RESOURCES AVAILABLE: 10,635,514

TOTAL CAPITAL ACCOUNT
EXPENDITURES AND RESERVES: \$10,635,514

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

FY 2016-17 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	2,052	-	-	-	2,052	-	-	-	43	2,095	3,142.50	0.0919	\$ 96,519	\$ 27,744	\$ 124,263	\$ 124,263			
AVHS	1,577	-	-	-	1,577	-	-	-	38	1,615	2,422.50	0.0709	74,405	21,388	95,793	95,793			
EHS	1,976	-	-	-	1,976	-	-	-	44	2,020	3,030.00	0.0886	93,064	-	93,064	93,064			
EVHS	2,149	-	-	-	2,149	-	-	-	31	2,180	3,270.00	0.0957	100,435	-	100,435	100,435			
SES	441	-	-	-	441	-	-	-	-	441	661.50	0.0193	20,317	-	20,317	20,317			
DR	0	-	-	-	-	-	4	13	58	75	105.30	0.0031	3,234	-	3,234	6,500			
ALC	133	-	-	-	133	-	-	-	-	133	199.50	0.0058	6,127	-	6,127	6,500			
RMS	1,269	-	-	418	851	-	-	3	15	1,287	1,762.10	0.0515	54,121	15,557	69,678	69,678			
VMS	965	-	-	320	645	-	-	9	11	985	1,345.90	0.0394	41,338	11,883	53,221	53,221			
SHMS	994	-	-	332	662	-	-	9	21	1,024	1,399.60	0.0409	42,987	12,357	55,344	55,344			
DHMS	1,048	-	-	331	717	-	-	7	20	1,075	1,477.30	0.0432	45,374	-	45,374	45,374			
BHMS	888	-	-	292	596	-	-	11	15	914	1,249.80	0.0366	38,386	-	38,386	38,386			
FRMS	1,071	-	-	365	706	-	-	5	10	1,086	1,481.00	0.0433	45,488	-	45,488	45,488			
RE	714	116	355	243	-	4	7	1	-	726	750.40	0.0220	23,048	6,625	29,673	29,673			
NV	387	64	176	147	-	4	23	10	-	424	439.70	0.0129	13,505	3,882	17,387	17,387			
WV	405	72	209	124	-	10	13	7	-	435	448.10	0.0131	13,763	3,956	17,719	17,719			
SV	616	94	306	216	-	2	7	7	-	632	654.30	0.0191	20,096	5,777	25,873	25,873			
PV	914	143	481	290	-	-	-	-	-	914	943.00	0.0276	28,963	8,326	37,289	37,289			
DP	813	128	419	266	-	-	-	-	-	813	839.60	0.0246	25,788	7,413	33,200	33,200			
GL	914	120	463	331	-	-	-	-	-	914	947.10	0.0277	29,089	8,362	37,451	37,451			
CP	685	94	348	243	-	-	-	-	-	685	709.30	0.0207	21,785	6,262	28,048	28,048			
TL	432	65	231	136	-	9	10	8	-	459	473.40	0.0138	14,540	4,180	18,720	18,720			
EP	673	104	350	219	-	1	11	5	-	690	712.40	0.0208	21,881	6,290	28,170	28,170			
HL	666	103	332	231	-	7	20	11	-	704	728.20	0.0213	22,366	-	22,366	22,366			
DW	655	117	335	203	-	2	15	12	-	684	705.50	0.0206	21,669	-	21,669	21,669			
WL	544	81	268	195	-	3	15	5	-	567	587.00	0.0172	18,029	-	18,029	18,029			
PW	601	95	284	222	-	4	8	4	-	617	639.60	0.0187	19,645	-	19,645	19,645			
SP	794	113	401	280	-	2	13	13	-	822	851.30	0.0249	26,147	-	26,147	26,147			
OR	543	76	276	191	-	5	7	2	-	557	576.30	0.0169	17,701	-	17,701	17,701			
GH	760	105	378	277	-	3	5	1	-	769	796.80	0.0233	24,473	-	24,473	24,473			
RP	805	110	372	323	-	-	-	-	-	805	837.30	0.0245	25,717	-	25,717	25,717			
High & DR Middle Elementary	8,328 6,235 11,921	- - 1,800	- - 5,984	- 2,058 4,137	8,328 4,177 -	- - 56	4 - 154	13 44 86	214 92 -	8,559 6,371 12,217	12,831 8,716 12,639	0.3753 0.2549 0.3697	\$ 394,101 \$ 267,695 \$ 388,204	\$ 49,132 \$ 39,797 \$ 61,071	\$ 443,233 \$ 307,491 \$ 449,275	\$ 446,872 \$ 307,491 \$ 449,275			
Totals	26,484	1,800	5,984	6,195	12,505	56	158	143	306	27,147	34,186.30	1.0000	\$ 1,050,000	\$ 150,000	\$ 1,200,000	\$ 1,203,638			

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 11/9/2015 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 February 1, 2016 enrollment.
- D Building facilities age and square footage information are based on FY2014-15 SchoolFinances.com Building Age System as of 3-19-2015.
- 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 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. Minimum guarantee allocation for small school is \$6,500.

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
3,143	RHS	401,248	40.54	16,266,594	3,143	18.50%	\$ 27,744
2,423	AVHS	360,104	36.15	13,017,760	2,423	14.26%	21,388
3,030	EHS	382,970	23.51	9,003,625	0	0.00%	-
3,270	EVHS	338,242	18.00	6,088,356	0	0.00%	-
105	DR	50,338	18.00	906,084	0	0.00%	-
200	ALC	27,659	9.00	248,931	0	0.00%	-
1,762	RMS	172,796	41.25	7,127,835	1,762	10.37%	15,557
1,346	VMS	186,598	41.51	7,745,683	1,346	7.92%	11,883
1,400	SHMS	163,535	35.09	5,738,443	1,400	8.24%	12,357
1,477	DHMS	223,560	26.00	5,812,560	0	0.00%	-
1,250	BHMS	198,534	21.00	4,169,214	0	0.00%	-
1,481	FRMS	197,014	19.00	3,743,266	0	0.00%	-
750	RE	73,251	41.10	3,010,616	750	4.42%	6,625
440	NV	67,743	43.75	2,963,756	440	2.59%	3,882
448	WV	68,028	46.01	3,129,968	448	2.64%	3,956
654	SV	72,391	40.52	2,933,283	654	3.85%	5,777
943	PV	77,165	39.86	3,075,797	943	5.55%	8,326
840	DP	76,880	39.88	3,065,974	840	4.94%	7,413
947	GL	84,530	35.19	2,974,611	947	5.57%	8,362
709	CP	69,678	35.44	2,469,388	709	4.17%	6,262
473	TL	66,312	34.92	2,315,615	473	2.79%	4,180
712	EP	83,824	32.16	2,695,780	712	4.19%	6,290
728	HL	85,497	29.00	2,479,413	0	0.00%	-
706	DW	77,060	28.00	2,157,680	0	0.00%	-
587	WL	80,043	27.00	2,161,161	0	0.00%	-
640	PW	85,328	24.46	2,087,123	0	0.00%	-
851	SP	83,936	24.68	2,071,540	0	0.00%	-
576	OR	80,000	24.00	1,920,000	0	0.00%	-
797	GH	80,017	22.00	1,760,374	0	0.00%	-
837	RP	88,784	19.58	1,738,391	0	0.00%	-
33,525		4,103,065		124,878,822	16,990	100.00%	\$ 150,000
			30.55 30.58	Average Median			

Section II

Building-level Plans

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2016-17 Capital Budget

Cedar Park Elementary Capital Budget

Narrative Summary

Cedar Park plans to spend our capital expenditure funds on literacy collaborative materials, library books, fencing around dumpsters, repair and extend sidewalk along the north side of the school and replace broken basketball hoops on the playground. In addition, we plan to purchase a new floor scrubber for the cafeteria.

John Garcia, Principal, Cedar Park Elementary (STEM)

Capital Expenditures Summary

School Administration Elem Computer-Tech Hdwr Rental	05-112-050-302-380-000	\$0
General Education Operating Leases	05-112-203-302-370-000	\$0
General Ed Elem Computer-Tech Hdwr Rental	05-112-203-302-380-000	\$3,200
Elementary Textbooks Curriculum	05-112-203-302-460-000	\$3,000
General Education Equipment	05-112-203-302-530-000	\$0
General Education Non-Instruc Technology Hdwr	05-112-203-302-555-000	\$0
Media Center Resources	05-112-620-302-470-000	\$7,047
Building Site/Grounds Improvements	05-112-850-302-510-000	\$11,800
Building Acquisition/Improvements	05-112-850-302-520-000	\$0
Building Equipment	05-112-850-302-530-000	\$3,000
General Education Equipment Carryover	05-112-203-135-530-000	\$0

Total Capital Expenditures: \$28,047

Capital Expenditures Detail

General Ed Elem Computer-Tech Hdwr Rental - 05-112-203-302-380-000

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

Elementary Textbooks Curriculum - 05-112-203-302-460-000

Literacy collaborative materials	\$3,000
	<u>\$3,000</u>

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

Library books	\$7,047
	<u>\$7,047</u>

Building Site/Grounds Improvements - 05-112-850-302-510-000

Fencing around dumpsters	\$3,048
Repair and extend sidewalk along north side of school	\$8,000
Replace broken basketball hoops on playground	\$752
	<u>\$11,800</u>

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

New floor scrubber to clean the cafeteria	\$3,000
	<u>\$3,000</u>

Total Capital Expenditures: \$28,047

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2016-17 Capital Budget

Deerwood Elementary Capital Budget

Narrative Summary

The Deerwood capital expenditure budget has been targeted for the following items: Safari Montage software, M Cubed workbooks, two classroom set of desks, classroom shelving, computers and the lease for the Deerwood Xerox machine.

Miles Haugen, Principal, Deerwood Elementary

Capital Expenditures Summary

School Administration Operating Leases	05-116-050-302-370-000	\$0
School Administration Elem Computer-Tech Hdwr Rental	05-116-050-302-380-000	\$0
School Administration Equipment	05-116-050-302-530-000	\$0
General Education Operating Leases	05-116-203-302-370-000	\$0
General Ed Elem Computer-Tech Hdwr Rental	05-116-203-302-380-000	\$2,874
General Education Textbooks	05-116-203-302-460-000	\$3,300
General Education Equipment	05-116-203-302-530-000	\$11,299
General Education Non-Instruc Technology Hdwr	05-116-203-302-555-000	\$0
General Education Instructional Technology Hdwr	05-116-203-302-556-000	\$4,195
Media Center Resources	05-116-620-302-470-000	\$0
Media Center Equipment	05-116-620-302-530-000	\$0
Instructional Technology Elementary Clerk (Salary & Benefits)	05-116-630-302-xxx-000	\$0
Building Acquisition/Improvements	05-116-850-302-520-000	\$0
General Education Equipment Carryover	05-116-203-135-530-000	\$0

Total Capital Expenditures: \$21,668

Capital Expenditures Detail

General Ed Elem Computer-Tech Hdwr Rental - 05-116-203-302-380-000

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

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

Safari Montage license	\$1,500
M Cubed workbooks	\$1,800
	<u>\$3,300</u>

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

60 Student desks	\$8,736
Shelving for two classrooms	\$2,563
	<u>\$11,299</u>

General Education Instructional Technology Hdwr - 05-116-203-302-556-000

8 Computers - classroom	\$4,195
	<u>\$4,195</u>

Total Capital Expenditures: \$21,668

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2016-17 Capital Budget

Diamond Path Elementary Capital Budget

Narrative Summary

Diamond Path Elementary 2016-2017 capital expenditure funds will be used for the school's Ricoh copier lease. Also, the technology clerk's salary (.875 FTE) will be paid out of the DP capital outlay budget. Bridges math curriculum will be purchased for first and second grade. In addition, as a teaching tool for DP teachers, an online subscription of Safari Montage will be purchased.

Lynn Hernandez, Principal, Diamond Path Elementary

Capital Expenditures Summary

School Administration Elem Computer-Tech Hdwr Rental	05-110-050-302-380-000	\$0
General Education Operating Leases	05-110-203-302-370-000	\$0
General Ed Elem Computer-Tech Hdwr Rental	05-110-203-302-380-000	\$3,000
General Education Textbooks	05-110-203-302-460-000	\$3,647
General Education Equipment	05-110-203-302-530-000	\$0
General Education Non-Instruc Technology Hdwr	05-110-203-302-555-000	\$0
Instructional Technology Elementary Clerk (Salary & Benefits)	05-110-630-302-xxx-000	\$26,553
Building Acquisition/Improvements	05-110-850-302-520-000	\$0
General Education Equipment Carryover	05-110-203-135-530-000	\$0

Total Capital Expenditures: \$33,200

Capital Expenditures Detail

General Ed Elem Computer-Tech Hdwr Rental - 05-110-203-302-380-000

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

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

Safari Montage license	\$1,900
Bridges workbooks - grades 1 and 2	\$1,747
	<u>\$3,647</u>

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

.875 FTE Technology Clerk salary and benefits	\$26,553
	<u>\$26,553</u>

Total Capital Expenditures: \$33,200

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2016-17 Capital Budget

Echo Park Elementary Capital Budget

Narrative Summary

Echo Park's capital expenditure 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 and building improvements designated for magnet theme.

Pamela Haldeman, Principal, Echo Park Elementary

Capital Expenditures Summary

School Administration Elem Computer-Tech Hdwr Rental	05-114-050-302-380-000	\$0
General Education Operating Leases	05-114-203-302-370-000	\$0
General Ed Elem Computer-Tech Hdwr Rental	05-114-203-302-380-000	\$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 Non-Instruc Technology Hdwr	05-114-203-302-555-000	\$6,149
Media Center Resources	05-114-620-302-470-000	\$0
Building Acquisition/Improvements	05-114-850-302-520-000	\$8,847
Building Equipment	05-114-850-302-530-000	\$0
General Education Equipment Carryover	05-114-203-135-530-000	\$0

Total Capital Expenditures: \$28,170

Capital Expenditures Detail

General Ed Elem Computer-Tech Hdwr Rental - 05-114-203-302-380-000

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

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

Handwriting curriculum and Bridges Math	\$7,556
Safari Montage license	\$1,844
	<u>\$9,400</u>

General Education Non-Instruc Technology Hdwr - 05-114-203-302-555-000

3 Computers identified in replacement rotation	\$2,357
6 Printers identified in replacement rotation	\$3,792
	<u>\$6,149</u>

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

Building improvements for magnet theme	\$8,847
	<u>\$8,847</u>

Total Capital Expenditures: \$28,170

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2016-17 Capital Budget

Glacier Hills Elementary Capital Budget

Narrative Summary

Glacier Hills Elementary School of Arts & Science will utilize capital resources to invest in resources that improve the learning environment, maintain safety standards, and improve our community facility. The 2016-17 capital budget will be used in the following ways: installation of acoustic panels in the band room and cafeteria to reduce sound intensity and improve the experience for students who are especially sensitive to sound, continuation of our copy machine lease for use in the main office and staff work room, purchase of curricular materials that will supplement the Units of Study resources that reflect and deepen the theme around Arts & Science, replacement of our 22 year old piano with a digital piano that will integrate with existing amplification technology and not require ongoing repairs or tuning, replacement of a lunchroom table, and classroom speakers for instructional amplification to mitigate open classroom noise.

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

Capital Expenditures Summary

School Administration Operating Leases	05-164-050-302-370-000	\$0
School Administration Elem Computer-Tech Hdwr Rental	05-164-050-302-380-000	\$0
School Administration Equipment	05-164-050-302-530-000	\$2,151
General Education Operating Leases	05-164-203-302-370-000	\$0
General Ed Elem Computer-Tech Hdwr Rental	05-164-203-302-380-000	\$4,321
General Education Textbooks	05-164-203-302-460-000	\$3,000
General Education Equipment	05-164-203-302-530-000	\$6,000
General Education Non-Instruc Technology Hdwr	05-164-203-302-555-000	\$6,000
Media Center Resources	05-164-620-302-470-000	\$0
Media Center Equipment	05-164-620-302-530-000	\$0
Building Site/Grounds Improvements	05-164-850-302-510-000	\$0
Building Acquisition/Improvements	05-164-850-302-520-000	\$3,000
Building Equipment	05-164-850-302-530-000	\$0
General Education Equipment Carryover	05-164-203-135-530-000	\$0

Total Capital Expenditures: \$24,472

Capital Expenditures Detail

School Administration Equipment - 05-164-050-302-530-000

Ergonomic equipment main office	\$2,151
	<u>\$2,151</u>

General Ed Elem Computer-Tech Hdwr Rental - 05-164-203-302-380-000

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

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

Magnet theme units of study supplemental books	\$3,000
	<u>\$3,000</u>

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

Digital piano	\$3,200
Lunchroom table	\$2,800
	<u>\$6,000</u>

General Education Non-Instruc Technology Hdwr - 05-164-203-302-555-000

Voice amplification wiring in classrooms	\$6,000
	<hr/>
	\$6,000

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

Acoustic panels for band/lunch room for noise reduction	\$3,000
	<hr/>
	\$3,000

Total Capital Expenditures:	<hr/>	\$24,472
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Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2016-17 Capital Budget

Greenleaf Elementary Capital Budget

Narrative Summary

The purchases made through capital expenditures will include the school's copier lease, textbooks for math, handwriting books, library books, computers, printers, 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. Library books are needed to continue to supply our media center with engaging, enriching, current books for students and teachers to read. Printer replacements are needed for outdated printers. Computers for the office staff, nurse, and media center are outdated and need replacing; these are PC computers. A new lunchroom table and laminator will replace outdated, damaged equipment. The building improvements and enhancements are needed to support the large student enrollment at Greenleaf, by moving teaching spaces and installing 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
School Administration Elem Computer-Tech Hdwr Rental	05-111-050-302-380-000	\$0
School Administration Equipment	05-111-050-302-530-000	\$550
School Administration Non-Instructional Tech Hdwr	05-111-050-302-555-000	\$3,500
General Education Operating Leases	05-111-203-302-370-000	\$0
General Ed Elem Computer-Tech Hdwr Rental	05-111-203-302-380-000	\$4,320
General Education Textbooks	05-111-203-302-460-000	\$6,000
General Education Equipment	05-111-203-302-530-000	\$3,265
General Education Instructional Technology Hdwr	05-111-203-302-556-000	\$2,600
Media Center Resources	05-111-620-302-470-000	\$3,000
Building Acquisition/Improvements	05-111-850-302-520-000	\$14,216
General Education Equipment Carryover	05-111-203-135-530-000	\$0

Total Capital Expenditures: \$37,451

Capital Expenditures Detail

School Administration Equipment - 05-111-050-302-530-000

Nurse supplies - otoscope	\$550
	<u>\$550</u>

School Administration Non-Instructional Tech Hdwr - 05-111-050-302-555-000

PC computer replacement for office secretaries, nurse, media center	\$3,500
	<u>\$3,500</u>

General Ed Elem Computer-Tech Hdwr Rental - 05-111-203-302-380-000

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

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

Zaner-Bloser Handwriting	\$2,500
Math Learning Center	\$2,000
Kendall Hunt Math	\$1,500
	<u>\$6,000</u>

General Education Equipment - 05-111-203-302-530-000

Cafeteria table	\$1,365
Laminator	\$1,900
	<hr/>
	\$3,265

General Education Instructional Technology Hdwr - 05-111-203-302-556-000

Color printer replacement - workroom	\$1,600
Printer replacement - grade level	\$1,000
	<hr/>
	\$2,600

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

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

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

Classroom restructuring walls	\$14,216
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	\$14,216

Total Capital Expenditures:	<hr/>	\$37,451
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Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2016-17 Capital Budget

Highland Elementary Capital Budget

Narrative Summary

Priorities include the obligation on our copier lease, Safari Montage license, Keyboarding-Type to Learn4 (web-based subscription), Tumble Books site license, and .50 FTE of the technology clerk's salary and benefits.

Chad Ryburn, Principal, Highland Elementary

Capital Expenditures Summary

School Administration Elem Computer-Tech Hdwr Rental	05-115-050-302-380-000	\$0
General Education Operating Leases	05-115-203-302-370-000	\$0
General Ed Elem Computer-Tech Hdwr Rental	05-115-203-302-380-000	\$4,507
General Education Textbooks	05-115-203-302-460-000	\$2,650
General Education Equipment	05-115-203-302-530-000	\$0
General Education Non-Instruc Technology Hdwr	05-115-203-302-555-000	\$0
Instructional Technology Elementary Clerk (Salary & Benefits)	05-115-630-302-xxx-000	\$15,209
Building Site/Grounds Improvements	05-115-850-302-510-000	\$0
Building Acquisition/Improvements	05-115-850-302-520-000	\$0

Total Capital Expenditures: \$22,366

Capital Expenditures Detail

General Ed Elem Computer-Tech Hdwr Rental - 05-115-203-302-380-000

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

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

Safari Montage license	\$1,150
Type to Learn web based subscription	\$1,000
Tumble Books	\$500
	<u>\$2,650</u>

Instructional Technology Elementary Clerk (Salary & Benefits) - 05-115-630-302-xxx-000

.50 FTE technology clerk salary and benefits	\$15,209
	<u>\$15,209</u>

Total Capital Expenditures: \$22,366

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2016-17 Capital Budget

Northview Elementary Capital Budget

Narrative Summary

Capital expenditures reflect the financial obligation of a copier lease, purchase of student curriculum, including handwriting and literacy notebooks, and the support for staffing Northview's technology clerk.

Kerri Town, Principal, Northview Elementary

Capital Expenditures Summary

School Administration Operating Leases	05-106-050-302-370-000	\$0
School Administration Elem Computer-Tech Hdwr Rental	05-106-050-302-380-000	\$0
General Education Operating Leases	05-106-203-302-370-000	\$0
General Ed Elem Computer-Tech Hdwr Rental	05-106-203-302-380-000	\$3,500
General Education Textbooks	05-106-203-302-460-000	\$3,747
General Education Equipment	05-106-203-302-530-000	\$0
General Education Non-Instruc Technology Hdwr	05-106-203-302-555-000	\$0
Media Center Resources	05-106-620-302-470-000	\$0
Media Center Non-Instruc Technology Equipment	05-106-620-302-555-000	\$0
Instructional Technology Elementary Clerk (Salary & Benefits)	05-106-630-302-xxx-000	\$10,140
Building Equipment	05-106-850-302-530-000	\$0
General Education Equipment Carryover	05-106-203-135-530-000	\$0

Total Capital Expenditures: \$17,387

Capital Expenditures Detail

General Ed Elem Computer-Tech Hdwr Rental - 05-106-203-302-380-000

Copier lease - RECO Model PRO 907EX	\$3,500
	<u>\$3,500</u>

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

Handwriting books	\$2,000
Science notebooks	\$700
Literacy tools	\$1,047
	<u>\$3,747</u>

Instructional Technology Elementary Clerk (Salary & Benefits) - 05-106-630-302-xxx-000

.30 FTE technology clerk salary and benefits	\$10,140
	<u>\$10,140</u>

Total Capital Expenditures: \$17,387

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2016-17 Capital Budget

Oak Ridge Elementary Capital Budget

Narrative Summary

Oak Ridge has requested use of the allocated \$17,700 for the 2016-2017 school year for a copier lease, library books, sound system upgrades, and for enclosing hallway space for office and small group instructional spaces.

Cindy Magnuson, Principal, Oak Ridge Elementary

Capital Expenditures Summary

School Administration Operating Leases	05-120-050-302-370-000	\$0
School Administration Elem Computer-Tech Hdwr Rental	05-120-050-302-380-000	\$0
General Education Operating Leases	05-120-203-302-370-000	\$0
General Ed Elem Computer-Tech Hdwr Rental	05-120-203-302-380-000	\$4,319
General Education Textbooks	05-120-203-302-460-000	\$0
General Education Equipment	05-120-203-302-530-000	\$0
General Education Non-Instruc Technology Hdwr	05-120-203-302-555-000	\$0
Media Center Resources	05-120-620-302-470-000	\$3,000
Media Center Non-Instruc 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	\$9,381
Building Equipment	05-120-850-302-530-000	\$1,000
General Education Equipment Carryover	05-120-203-135-530-000	\$0

Total Capital Expenditures: \$17,700

Capital Expenditures Detail

General Ed Elem Computer-Tech Hdwr Rental - 05-120-203-302-380-000

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

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

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

Building Acquisition/Improvements - 05-120-850-302-520-000

Purchase and installation of demountable panels	\$9,381
	<u>\$9,381</u>

Building Equipment - 05-120-850-302-530-000

Sound system upgrades for gym and instructional areas	\$1,000
	<u>\$1,000</u>

Total Capital Expenditures: \$17,700

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2016-17 Capital Budget

Parkview Elementary Capital Budget

Narrative Summary

Capital funds will be used to meet the copier lease commitments at Parkview. We will supplement our current library book collection. Capital funds will be used for building improvements and furniture needs for new classrooms and walls/door for classrooms as needed due to new flow in the building. Additionally, capital funds will pay for our technology clerk staff.

Nicole Frovik, Principal, Parkview Elementary

Capital Expenditures Summary

School Administration Elem Computer-Tech Hdwr Rental	05-109-050-302-380-000	\$0
General Ed Elem Computer-Tech Hdwr Rental	05-109-203-302-380-000	\$4,000
General Education Textbooks	05-109-203-302-460-000	\$0
General Education Equipment	05-109-203-302-530-000	\$2,000
General Education Non-Instruc Technology Hdwr	05-109-203-302-555-000	\$0
Media Center Resources	05-109-620-302-470-000	\$6,585
Instructional Technology Elementary Clerk (Salary & Benefits)	05-109-630-302-xxx-000	\$22,058
Building Acquisition/Improvements	05-109-850-302-520-000	\$2,645
Building Equipment	05-109-850-302-530-000	\$0
General Education Equipment Carryover	05-109-203-135-530-000	\$0

Total Capital Expenditures: \$37,288

Capital Expenditures Detail

General Ed Elem Computer-Tech Hdwr Rental - 05-109-203-302-380-000

Copier lease	\$4,000
	<u>\$4,000</u>

General Education Equipment - 05-109-203-302-530-000

Desk and chairs	\$500
File cabinets	\$500
Shelves	\$500
Kindergarten furniture	\$500
	<u>\$2,000</u>

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

Library books and resources	\$6,585
	<u>\$6,585</u>

Instructional Technology Elementary Clerk (Salary & Benefits) - 05-109-630-302-xxx-000

Technology clerk	\$22,058
	<u>\$22,058</u>

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

Contingent funds for wall shifts or doors on classrooms	\$2,645
	<u>\$2,645</u>

Total Capital Expenditures: \$37,288

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2016-17 Capital Budget

Pinewood Elementary Capital Budget

Narrative Summary

Pinewood will be using their capital funds for 2016-2017 to pay for the copier lease. We will continue to fund our Safari Montage license through our capital funds. We will also pay for a portion of our elementary technology instructional staff member's salary and benefits.

Cris Town, Principal, Pinewood Community School

Capital Expenditures Summary

School Administration Operating Leases	05-118-050-302-370-000	\$0
School Administration Elem Computer-Tech Hdwr Rental	05-118-050-302-380-000	\$0
School Administration Equipment	05-118-050-302-530-000	\$0
General Education Operating Leases	05-118-203-302-370-000	\$0
General Ed Elem Computer-Tech Hdwr Rental	05-118-203-302-380-000	\$3,296
General Education Textbooks	05-118-203-302-460-000	\$1,018
General Education Equipment	05-118-203-302-530-000	\$0
General Education Non-Instruc Technology Hdwr	05-118-203-302-555-000	\$0
Mathematics Textbooks	05-118-256-302-460-000	\$0
Instructional Technology Elementary Clerk (Salary & Benefits)	05-118-630-302-xxx-000	\$15,331
Building Acquisition/Improvements	05-118-850-302-520-000	\$0
General Education Equipment Carryover	05-118-203-135-530-000	\$0

Total Capital Expenditures: \$19,645

Capital Expenditures Detail

General Ed Elem Computer-Tech Hdwr Rental - 05-118-203-302-380-000

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

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

Safari Montage license	\$1,018
	<u>\$1,018</u>

Instructional Technology Elementary Clerk (Salary & Benefits) - 05-118-630-302-xxx-000

.475 FTE technology clerk salary and benefits	\$15,331
	<u>\$15,331</u>

Total Capital Expenditures: \$19,645

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2016-17 Capital Budget

Red Pine Elementary Capital Budget

Narrative Summary

Red Pine has capital needs in the area of building construction/improvement to allow some privacy for our kindergarten students by having doors added to the stalls in their restrooms. Red Pine will use capital funds to pay for the leases on our two copy machines. In the area of textbooks, we would pay for subscriptions for Safari Montage and Reading Eggs. Under technology equipment for health services, our nurse needs to replace her 20-year-old otoscope and audiometer. Under furniture and other equipment, we need folding chairs with dollies and a large projection screen for our gym area. Under general education technology hardware, we need a projector for our gym area.

Drew Goeldner, Principal, Red Pine Elementary

Capital Expenditures Summary

School Administration Operating Leases	05-165-050-302-370-000	\$0
School Administration Elem Computer-Tech Hdwr Rental	05-165-050-302-380-000	\$726
School Administration Equipment	05-165-050-302-530-000	\$6,500
General Education Operating Leases	05-165-203-302-370-000	\$0
General Ed Elem Computer-Tech Hdwr Rental	05-165-203-302-380-000	\$4,320
General Education Textbooks	05-165-203-302-460-000	\$4,250
General Education Non-Instruc Technology Hdwr	05-165-203-302-555-000	\$6,430
Health Services Technology Equipment	05-165-720-302-555-000	\$1,475
Building Contracted Services	05-165-850-302-305-000	\$0
Building Acquisition/Improvements	05-165-850-302-520-000	\$2,016
General Education Equipment Carryover	05-165-203-135-530-000	\$0

Total Capital Expenditures: \$25,717

Capital Expenditures Detail

School Administration Elem Computer-Tech Hdwr Rental - 05-165-050-302-380-000

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

School Administration Equipment - 05-165-050-302-530-000

Folding chairs with dollies	\$4,000
Electric screen for gym	\$2,500
	<u>\$6,500</u>

General Ed Elem Computer-Tech Hdwr Rental - 05-165-203-302-380-000

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

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

Safari Montage license	\$1,250
Reading Eggs	\$3,000
	<u>\$4,250</u>

General Education Non-Instruc Technology Hdwr - 05-165-203-302-555-000

Projector for gym area	\$6,430
	<u>\$6,430</u>

Health Services Technology Equipment - 05-165-720-302-555-000

Audiometer for nurse	\$900
Otoscope for nurse	\$575
	<hr/>
	\$1,475

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

Doors for kindergarten bathroom stalls	\$2,016
	<hr/>
	\$2,016

Total Capital Expenditures:	<hr/>
	\$25,717

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2016-17 Capital Budget

Rosemount Elementary Capital Budget

Narrative Summary

Rosemount Elementary is requesting capital outlay funds to purchase nine laptops and desktop computers for non-classroom teachers who will not receive a laptop computer through the technology initiative that was part of the bond referendum. Secondly, again this year, we will use capital funds for two office/workroom copier leases. The large copier is for high volume projects and mid-size copier is for small less complicated jobs. Our resource library is in need of more 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 an IXL math subscription. Furniture needs at Rosemount Elementary School will include small stools for guided reading tables in second grade, guided reading tables for additional classrooms and LLI groups, student desks and chairs for an additional classroom, and bookshelves. The expenditure plan will also allow us to purchase a new laminator for our workroom.

Tom Idstrom, Principal, Rosemount Elementary

Capital Expenditures Summary

School Administration Operating Leases	05-105-050-302-370-000	\$0
School Administration Elem Computer-Tech Hdwr Rental	05-105-050-302-380-000	\$5,000
School Administration Equipment	05-105-050-302-530-000	\$0
School Administration Non-Instru Technology Equipment	05-105-050-302-555-000	\$7,355
General Ed Elem Computer-Tech Hdwr Rental	05-105-203-302-380-000	\$0
General Education Textbooks	05-105-203-302-460-000	\$3,700
General Education Equipment	05-105-203-302-530-000	\$9,618
General Education Non-Instruc Technology Hdwr	05-105-203-302-555-000	\$0
Media Center Resources	05-105-620-302-470-000	\$4,000
Media Center Equipment	05-105-620-302-530-000	\$0
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	\$0
General Education Equipment Carryover	05-105-203-135-530-000	\$0

Total Capital Expenditures: \$29,673

Capital Expenditures Detail

School Administration Elem Computer-Tech Hdwr Rental - 05-105-050-302-380-000

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

School Administration Non-Instruc Technology Equipment - 05-105-050-302-555-000

6 Laptops	\$5,500
4 Desktop computers	\$1,855
	<u>\$7,355</u>

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

IXL Subscription	\$2,500
Safari Montage	\$1,200
	<u>\$3,700</u>

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

50 literacy stools	\$1,500
30 student desks	\$3,447
30 student chairs	\$986
2 scalloped guided reading tables	\$1,000
7 book shelves	\$1,085
Laminator	\$1,600
	<hr/>
	\$9,618

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

Leveled books	\$2,000
General circulation titles	\$2,000
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	\$4,000

Total Capital Expenditures:	<hr/>	\$29,673
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Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2016-17 Capital Budget

Shannon Park Elementary Capital Budget

Narrative Summary

The Shannon Park 2016-17 capital budget will be used to help support a full time technology clerk. The remaining allocation will be used for the copier lease.

Michael Guthrie, Principal, Shannon Park Elementary

Capital Expenditures Summary

School Administration Operating Leases	05-119-050-302-370-000	\$0
School Administration Elem Computer-Tech Hdwr Rental	05-119-050-302-380-000	\$4,997
School Administration Non-Instruc Technology Equipment	05-119-050-302-555-000	\$0
General Education Operating Leases	05-119-203-302-370-000	\$0
General Ed Elem Computer-Tech Hdwr Rental	05-119-203-302-380-000	\$0
General Education Textbooks	05-119-203-302-460-000	\$0
General Education Equipment	05-119-203-302-530-000	\$0
General Education Non-Instruc Technology Hdwr	05-119-203-302-555-000	\$0
Media Center Resources	05-119-620-302-470-000	\$0
Instructional Technology Elementary Clerk (Salary & Benefits)	05-119-630-302-xxx-000	\$21,150
Building Acquisition/Improvements	05-119-850-302-520-000	\$0
Building Equipment	05-119-850-302-530-000	\$0
General Education Equipment Carryover	05-119-203-135-530-000	\$0

Total Capital Expenditures: \$26,147

Capital Expenditures Detail

School Administration Elem Computer-Tech Hdwr Rental - 05-119-050-302-380-000

Copier lease	\$4,997
	<u>\$4,997</u>

Instructional Technology Elementary Clerk (Salary & Benefits) - 05-119-630-302-xxx-000

.60 FTE technology clerk salary and benefits	\$21,150
	<u>\$21,150</u>

Total Capital Expenditures: \$26,147

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2016-17 Capital Budget

Southview Elementary Capital Budget

Narrative Summary

Plans for the capital expenditure budget for Southview Elementary include copier leases, portion of technology clerk's salary and benefits, Safari Montage subscription, and technology contingency for computer replacement, projector bulbs, office printer, and fax machine replacement.

Christine Heilman, Principal, Southview Elementary

Capital Expenditures Summary

School Administration Operating Leases	05-108-050-302-370-000	\$0
School Administration Elem Computer-Tech Hdwr Rental	05-108-050-302-380-000	\$0
General Education Operating Leases	05-108-203-302-370-000	\$0
General Ed Elem Computer-Tech Hdwr Rental	05-108-203-302-380-000	\$5,500
General Education Textbooks	05-108-203-302-460-000	\$1,800
General Education Equipment	05-108-203-302-530-000	\$0
General Education Non-Instruc Technology Hdwr	05-108-203-302-555-000	\$7,408
Media Center Resources	05-108-620-302-470-000	\$0
Instructional Technology Elementary Clerk (Salary & Benefits)	05-106-630-302-xxx-000	\$11,165
Building Site/Grounds Improvements	05-108-850-302-510-000	\$0
Building Acquisition/Improvements	05-108-850-302-520-000	\$0
Building Equipment	05-108-850-302-530-000	\$0
General Education Equipment Carryover	05-108-203-135-530-000	\$0

Total Capital Expenditures: \$25,873

Capital Expenditures Detail

General Ed Elem Computer-Tech Hdwr Rental - 05-108-203-302-380-000

Copier leases	\$5,500
	<u>\$5,500</u>

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

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

General Education Non-Instruc Technology Hdwr - 05-108-203-302-555-000

Computers/ Chromebooks	\$4,335
Projector bulbs	\$573
Office printer	\$500
SMART Board	\$1,800
Fax machine replacement	\$200
	<u>\$7,408</u>

Instructional Technology Elementary Clerk (Salary & Benefits) - 05-106-630-302-xxx-000

.30 FTE technology clerk salary and benefits	\$11,165
	<u>\$11,165</u>

Total Capital Expenditures: \$25,873

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2016-17 Capital Budget

Thomas Lake Elementary Capital Budget

Narrative Summary

The capital budget will be used to pay for the copier lease, purchase library books and fund a portion of the technology clerk position.

Mary Jelinek, Principal, Thomas Lake Elementary

Capital Expenditures Summary

School Administration Operating Leases	05-113-050-302-370-000	\$0
School Administration Elem Computer-Tech Hdwr Rental	05-113-050-302-380-000	\$0
School Administration Non-Instruc Technology Equipment	05-113-050-302-555-000	\$0
General Education Operating Leases	05-113-203-302-370-000	\$0
General Ed Elem Computer-Tech Hdwr Rental	05-113-203-302-380-000	\$3,800
General Education Textbooks	05-113-203-302-460-000	\$0
General Education Equipment	05-113-203-302-530-000	\$0
General Education Non-Instruc Technology Hdwr	05-113-203-302-555-000	\$0
Media Center Resources	05-113-620-302-470-000	\$6,729
Media Center Non-Instruc Technology Equipment	05-113-620-302-555-000	\$0
Instructional Technology Elementary Clerk (Salary & Benefits)	05-113-630-302-xxx-000	\$8,191
General Education Equipment Carryover	05-113-203-135-530-000	\$0

Total Capital Expenditures: \$18,720

Capital Expenditures Detail

General Ed Elem Computer-Tech Hdwr Rental - 05-113-203-302-380-000

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

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

Library books	\$6,729
	<u>\$6,729</u>

Instructional Technology Elementary Clerk (Salary & Benefits) - 05-113-630-302-xxx-000

.22 FTE technology clerk salary and benefits	\$8,191
	<u>\$8,191</u>

Total Capital Expenditures: \$18,720

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2016-17 Capital Budget

Westview Elementary Capital Budget

Narrative Summary

Capital expenditure funds will be used for the lease payment on the large copier, a thermometer and otoscope for the nurse, and aluminum sign letters for the front of the building indicating that it is Westview Elementary. Primary technology purchases will be eight MacBook Air 13-inch laptops with drives and software installation. Media Center resources will include a variety of items for our Maker Space section to enhance problem-solving, design and creativity.

Tami-Staloch-Schultz, Principal, Westview Elementary

Capital Expenditures Summary

School Administration Operating Leases	05-107-050-302-370-000	\$0
School Administration Elem Computer-Tech Hdwr Rental	05-107-050-302-380-000	\$3,500
School Administration Equipment	05-107-050-302-530-000	\$0
General Ed Elem Computer-Tech Hdwr Rental	05-107-203-302-380-000	\$0
General Education Equipment	05-107-203-302-530-000	\$588
General Education Non-Instruc Technology Hdwr	05-107-203-302-555-000	\$8,082
Media Center Resources	05-107-620-302-470-000	\$3,849
Building Acquisition/Improvements	05-107-850-302-520-000	\$1,700
Building Equipment	05-107-850-302-530-000	\$0
General Education Equipment Carryover	05-107-203-135-530-000	\$0

Total Capital Expenditures: \$17,719

Capital Expenditures Detail

School Administration Elem Computer-Tech Hdwr Rental - 05-107-050-302-380-000

Copier lease	\$3,500
	<u>\$3,500</u>

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

Thermometer and otoscope	\$588
	<u>\$588</u>

General Education Non-Instruc Technology Hdwr - 05-107-203-302-555-000

8 MacBook Air 13" laptops	\$8,082
	<u>\$8,082</u>

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

Media resources to enhance Maker Space section	\$3,849
	<u>\$3,849</u>

Building Acquisition/Improvements - 05-107-850-302-520-000

Westview Elementary building sign letters	\$1,700
	<u>\$1,700</u>

Total Capital Expenditures: \$17,719

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2016-17 Capital Budget

Woodland Elementary Capital Budget

Narrative Summary

The following is a summary of the Woodland capital budget for 2016-17: We will be paying for the lease of our high volume copier. We will purchase Safari Montage and a SMART Notebook license for our building. Non-instructional technology equipment will be purchased including a screen/television monitor, wiring, mounting hardware and cabling for a display, calendar, or announcement station at the front entry of Woodland. Rugs for the cafeteria and student bathrooms will be purchased (to prevent student slippage on the wet floors). We will purchase mobile technology devices and a charging cart. Also we will install/purchase wiring/cabling for additional computer wired lab.

Lisa Renee Carlson, Principal, Woodland Elementary

Capital Expenditures Summary

School Administration Operating Leases	05-117-050-302-370-000	\$0
School Administration Elem Computer-Tech Hdwr Rental	05-117-050-302-380-000	\$3,056
General Ed Elem Computer-Tech Hdwr Rental	05-117-203-302-380-000	\$0
General Education Textbooks	05-117-203-302-460-000	\$2,844
General Education Equipment	05-117-203-302-530-000	\$0
General Education Non-Instruc Technology Hdwr	05-117-203-302-555-000	\$7,500
Building Acquisition/Improvements	05-117-850-302-520-000	\$3,764
Building Equipment	05-117-850-302-530-000	\$865
General Education Equipment Carryover	05-117-203-135-530-000	\$0

Total Capital Expenditures: \$18,029

Capital Expenditures Detail

School Administration Elem Computer-Tech Hdwr Rental - 05-117-050-302-380-000

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

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

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

General Education Non-Instruc Technology Hdwr - 05-117-203-302-555-000

Television monitor/cabling/wiring/mounting hardware for front entry	\$1,500
15 iPads	\$4,485
1 Charging cart	\$1,515
	<u>\$7,500</u>

Building Acquisition/Improvements - 05-117-850-302-520-000

Wiring/electrical/cabling for additional computer lab	\$3,764
	<u>\$3,764</u>

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

Rugs for cafeteria and student bathrooms by cafeteria	\$865
	<u>\$865</u>

Total Capital Expenditures: \$18,029

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2016-17 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 lighting system in the multi-purpose room. Funds will be used to purchase Chromebooks, Macbooks and a lab printer. Funds will be used to purchase additional books in the Media Center.

Richard Wendorff, Principal, Black Hawk Middle School

Capital Expenditures Summary

School Administration MS Computer-Tech Hdwr Rental	05-232-051-302-380-000	\$1,370
General Education Non-Instruc Technology Hdwr	05-232-208-302-555-000	\$0
General ED MS Computer-Tech Hdwr Rental	05-232-208-302-380-000	\$4,803
General Education Non-Instructional Software	05-232-208-302-408-000	\$1,854
General Education MS Bldg Acquisition/Improvements	05-232-208-302-520-000	\$18,865
General Education MS Instructional Tech Hardware	05-232-208-302-556-000	\$10,000
Media Center Resources	05-232-620-302-470-000	\$1,494

Total Capital Expenditures: **\$38,386**

Capital Expenditures Detail

School Administration MS Computer-Tech Hdwr Rental - 05-232-051-302-380-000

Copier lease - office	\$1,370
	\$1,370

General ED MS Computer-Tech Hdwr Rental - 05-232-208-302-380-000

Copier leases - staff	\$4,803
	\$4,803

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

rSchool Today software	\$1,854
	\$1,854

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

Lighting system - multi-purpose room	\$18,865
	\$18,865

General Education MS Instructional Tech Hardware - 05-232-208-302-556-000

Chromebooks	\$6,000
MacBooks	\$3,300
Lab printer	\$700
	\$10,000

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

Media books	\$1,494
	\$1,494

Total Capital Expenditures: **\$38,386**

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2016-17 Capital Budget

Dakota Hills Middle School Capital Budget

Narrative Summary

Capital expenditure funds will be used for our existing lease payment on copiers. Funds will be allocated to salary and benefits for our technology testing coordinator. We will purchase two new HP ProDesk computers and monitors for main office use. Maintenance will be done on physical education equipment for the PE program. We will have maintenance done on district instruments (French horns) for band. The remainder of the capital funds will be used for classroom audiovisual wiring, to build a wall to enclose a computer lab area and additional building improvements.

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
School Administration MS Computer-Tech Hdwr Rental	05-225-051-302-380-000	\$0
General Education Operating Leases	05-225-208-302-370-000	\$0
General Education Non-Instruc Technology Hdwr	05-225-208-302-555-000	\$1,500
General ED MS Computer-Tech Hdwr Rental	05-225-208-302-380-000	\$12,000
General Education MS Technology Equipment	05-225-208-302-555-000	\$0
Art Contracted Services	05-225-212-302-350-000	\$0
English Textbooks	05-225-220-302-460-000	\$0
Health/Physical Education Equipment	05-225-240-302-530-000	\$500
Family/Consumer Science Equipment	05-225-250-302-530-000	\$0
Industrial Education Equipment	05-225-255-302-530-000	\$0
Music Equipment	05-225-258-302-530-000	\$1,500
Music Repairs and Maintenance	05-225-258-302-305-000	\$0
Natural Sciences Textbooks	05-225-260-302-460-000	\$0
Natural Sciences Equipment	05-225-260-302-530-000	\$0
Social Sciences/Studies Technology Equipment	05-225-270-302-555-000	\$0
Media Center Equipment	05-225-620-302-530-000	\$0
General Education Coordinator of Technology (Salary & Benefits)	05-225-630-302-xxx-000	\$10,001
Building Acquisition/Improvements	05-225-850-302-520-000	\$19,872
General Education Equipment Carryover	05-225-208-135-530-000	\$0

Total Capital Expenditures: \$45,373

Capital Expenditures Detail

General Education Non-Instruc Technology Hdwr - 05-225-208-302-555-000

2 HP Prodesk	\$600
4 HP Elite display monitors	\$900
	<u>\$1,500</u>

General ED MS Computer-Tech Hdwr Rental - 05-225-208-302-380-000

Copier leases	\$12,000
	<u>\$12,000</u>

Health/Physical Education Equipment - 05-225-240-302-530-000

Maintenance on physical education equipment	\$500
	<u>\$500</u>

Music Equipment - 05-225-258-302-530-000

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

General Education Coordinator of Technology (Salary & Benefits) - 05-225-630-302-xxx-000

.159 FTE technology coordinator salary and benefits	\$10,001
	<hr/>
	\$10,001

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

Classroom audio visual wiring installation	\$15,000
Build wall to enclose computer lab area	\$4,372
Painting & building improvements	\$500
	<hr/>
	\$19,872

Total Capital Expenditures:	<hr/>	\$45,373
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Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2016-17 Capital Budget

Falcon Ridge Middle School Capital Budget

Narrative Summary

The Falcon Ridge Middle School capital budget for 2016-17 will be used to purchase computers and iPads for staff not included in the 1:1 initiative. The budget will also provide technology to support 6th grade students prior to the 1:1 roll out in that grade level. Additional dollars will be used for building upgrades such as cafeteria tables, bathroom partitions and lightweight shelves for the kiln. Another large expense to the budget is the lease of the building's copier.

Noel Mehus, Principal, Falcon Ridge Middle School

Capital Expenditures Summary

School Administration Equipment	05-286-051-302-530-000	\$0
School Administration MS Computer-Tech Hdwr Rental	05-286-051-302-380-000	\$0
School Administration Non-Instruc Technology Equipment	05-286-051-302-555-000	\$4,887
General Education Textbooks	05-286-208-302-460-000	\$0
General Education Equipment	05-286-208-302-530-000	\$2,000
General Education Non-Instruc Technology Hdwr	05-286-208-302-555-000	\$13,494
General ED MS Computer-Tech Hdwr Rental	05-286-208-302-380-000	\$7,000
English Equipment	05-286-220-302-530-000	\$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	\$8,333
Building Technology Equipment	05-286-850-302-555-000	\$9,774
General Education Equipment Carryover	05-286-208-135-530-000	\$0

Total Capital Expenditures: **\$45,488**

Capital Expenditures Detail

School Administration Non-Instruc Technology Equipment - 05-286-051-302-555-000

3 MacBook Pro Retina	\$3,897
3 iPad Minis	\$990
	\$4,887

General Education Equipment - 05-286-208-302-530-000

2 Science sensors sets	\$2,000
	\$2,000

General Education Non-Instruc Technology Hdwr - 05-286-208-302-555-000

36 Acer Chromebooks - 6th grade	\$9,684
36 Management licenses	\$1,080
36 White Glove Service	\$180
36 AstroCarts	\$750
40 8-port iPad charging stations	\$1,200
4 USB lightning cables (2 pack)	\$600
	\$13,494

General ED MS Computer-Tech Hdwr Rental - 05-286-208-302-380-000

Copier lease - staff	\$7,000
	\$7,000

Building Equipment - 05-286-850-302-530-000

6 Advanced silicone carbonite kiln shelves	\$1,740
Bathroom stall partitions	\$1,200
4 Cafeteria tables	\$5,393
	<hr/>
	\$8,333

Building Technology Equipment - 05-286-850-302-555-000

6 MacBook Pro Retina	\$7,794
6 iPad Minis	\$1,980
	<hr/>
	\$9,774

Total Capital Expenditures:	<hr/>	\$45,488
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Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2016-17 Capital Budget

Rosemount Middle School Capital Budget

Narrative Summary

With our capital expenditure funds we will continue to fund .55 FTE of our technology coordinator's salary and benefits, as well as keep the building up to date with regards to technology and appearance. A portion of this year's capital was given to the family and consumer science department which they will be making purchases to update their equipment.

Mary Thompson, Principal, Rosemount Middle School

Capital Expenditures Summary

School Administration Equipment	05-239-051-302-530-000	\$0
School Administration MS Computer-Tech Hdwr Rental	05-239-051-302-380-000	\$0
School Administration Non-Instruc Technology Equipment	05-239-051-302-555-000	\$1,600
General Education Equipment	05-239-208-302-530-000	\$0
General Education Non-Instruc Technology Hdwr	05-239-208-302-555-000	\$8,005
Family/Consumer Science Equipment	05-239-250-302-530-000	\$4,500
General Education Coordinator of Technology (Salary & Benefits)	05-239-630-302-xxx-000	\$43,573
Building Acquisition/Improvements	05-239-850-302-520-000	\$12,000
Building Equipment	05-239-850-302-530-000	\$0

Total Capital Expenditures: **\$69,678**

Capital Expenditures Detail

School Administration Non-Instruc Technology Equipment - 05-239-051-302-555-000

3 Computers - office	\$1,200
Printer - office	\$400
	\$1,600

General Education Non-Instruc Technology Hdwr - 05-239-208-302-555-000

Printers	\$800
Blue tooth MAC minis	\$1,100
Lecture room wireless projector	\$3,000
Wireless headset for main gym and pool	\$3,105
	\$8,005

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

Stackable washer/dryer	\$2,000
Double stacked oven	\$2,500
	\$4,500

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

.55 FTE technology coordinator salary and benefits	\$43,573
	\$43,573

Building Acquisition/Improvements - 05-239-850-302-520-000

Paint main gym	\$12,000
	\$12,000

Total Capital Expenditures: **\$69,678**

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2016-17 Capital Budget

Scott Highlands Middle School Capital Budget

Narrative Summary

We will use capital expenditure funds to pay for our copier lease. This lease will help us make copies to communicate with our parents and to enhance some of our classroom instruction. We plan to use our technology equipment code to purchase four additional Interactive SMART Boards to help enhance student learning. All teaching spaces will need these SMART Boards to help interact with student iPads to further enhance student engagement. In media resources we will update the true center of our building by enhancing our Media Center. We will use these capital funds to replace the media specialist check-in station and bring it up to 21st century standards to better meet the needs of today's technology and make our Media Center more inviting for our students as a learning space. For building improvements, we are using these capital funds to create a conference room that would be an additional private space to meet with parents and for teacher learning teams to meet. During the day, this conference room could easily be used as a small classroom space for learning.

Dan Wilharber, Principal, Scott Highlands Middle School

Capital Expenditures Summary

School Administration MS Computer-Tech Hdwr Rental	05-293-051-302-380-000	\$6,000
General Education Non-Instruc Technology Hdwr	05-293-208-302-555-000	\$9,344
General Education Coordinator of Technology (Salary & Benefits)	05-293-208-302-xxx-000	\$0
General ED MS Computer-Tech Hdwr Rental	05-293-208-302-380-000	\$0
Media Center Resources	05-293-620-302-470-000	\$8,000
Media Center Equipment	05-293-620-302-530-000	\$7,000
Building Acquisition/Improvements	05-293-850-302-520-000	\$25,000

Total Capital Expenditures: \$55,344

Capital Expenditures Detail

School Administration MS Computer-Tech Hdwr Rental - 05-293-051-302-380-000

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

General Education Non-Instruc Technology Hdwr - 05-293-208-302-555-000

4 SMART Boards	\$9,344
	<u>\$9,344</u>

Media Center Resources - 05-293-620-302-470-000

Media Specialist check-in station	\$6,000
Electrical work in Media Center	\$2,000
	<u>\$8,000</u>

Media Center Equipment - 05-293-620-302-530-000

Furniture for Media Center	\$7,000
	<u>\$7,000</u>

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

Create small conference room/small class space	\$25,000
	<u>\$25,000</u>

Total Capital Expenditures: \$55,344

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2016-17 Capital Budget

Valley Middle School Capital Budget

Narrative Summary

Valley Middle School of STEM 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 of STEM

Capital Expenditures Summary

School Administration MS Computer-Tech Hdwr Rental	05-298-051-302-380-000	\$3,200
General Education Equipment	05-298-208-302-530-000	\$4,626
General Education Non-Instruc Technology Hdwr	05-298-208-302-555-000	\$38,000
General ED MS Computer-Tech Hdwr Rental	05-298-208-302-380-000	\$4,300
General Education MS Textbooks	05-298-208-302-460-000	\$2,595
Building Acquisition/Improvements	05-298-850-302-520-000	\$500

Total Capital Expenditures: \$53,221

Capital Expenditures Detail

School Administration MS Computer-Tech Hdwr Rental - 05-298-051-302-380-000

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

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

Folding machine	\$1,350
Display case	\$1,500
2 White boards	\$1,776
	<u>\$4,626</u>

General Education Non-Instruc Technology Hdwr - 05-298-208-302-555-000

Lecture room sound system and wireless microphone	\$3,500
36 Chromebooks and cart	\$13,000
20 Keyboards for Music Technology	\$4,500
15 Mac computers and cart	\$17,000
	<u>\$38,000</u>

General ED MS Computer-Tech Hdwr Rental - 05-298-208-302-380-000

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

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

Safari Montage license	\$1,595
Mastery Connect subscription	\$1,000
	<u>\$2,595</u>

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

Electrical outlet - main entry	\$500
	<u>\$500</u>

Total Capital Expenditures: \$53,221

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2016-17 Capital Budget

Apple Valley High School Capital Budget

Narrative Summary

Apple Valley High School will be purchasing new laptops for three teachers, new swimming starter blocks for our swim teams, football helmet replacements, six new tripods for our TV studio, new furniture for our Instructional Technology Center area, new lamp bulbs for our LC projectors, a new PC with gaming capability for a new class, new books for our library, nine new LED TVs for our media center, several Chromebooks and laser scanners for our media center, a new grand piano for Choir, new mannequins for our CPR classes, several Mac Mini's for our tech support department, and 10 new hard drives for our tech support department.

Steve Degenaar, Principal, Apple Valley High School

Capital Expenditures Summary

School Administration Operating Leases	05-397-052-302-370-000	\$0
School Administration HS Computer-Tech Hdw Rental	05-397-052-302-380-000	\$9,188
School Administration Non-Instruc Technology Equipment	05-397-052-302-555-000	\$2,800
General Education Operating Leases	05-397-211-302-370-000	\$0
General Education Equipment	05-397-211-302-530-000	\$16,000
General Education Non-Instruc Technology Hdw	05-397-211-302-555-000	\$9,700
General Ed HS Computer-Tech Hdw Rental	05-397-211-302-380-000	\$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	\$1,000
Foreign Language Technology Equipment	05-397-230-302-555-000	\$0
Health/Physical Education Equipment	05-397-240-302-530-000	\$3,000
Health/Physical Education Technology Equipment	05-397-240-302-555-000	\$2,200
Family/Consumer Science Equipment	05-397-250-302-530-000	\$0
Family/Consumer Science Technology Equipment	05-397-250-302-555-000	\$1,100
Industrial Education Equipment	05-397-255-302-530-000	\$0
Industrial Education Technology Equipment	05-397-255-302-555-000	\$0
Mathematics Textbooks	05-397-256-302-460-000	\$0
Mathematics Equipment	05-397-256-302-530-000	\$0
Mathematics Technology Equipment	05-397-256-302-555-000	\$0
Natural Sciences Technology Equipment	05-397-260-302-555-000	\$0
Social Sciences/Studies Technology Equipment	05-397-270-302-555-000	\$0
Fine Arts Equipment	05-397-291-302-530-000	\$0
Fine Arts Technology Equipment	05-397-291-302-555-000	\$0
Athletic All Sports Equipment	05-397-292-302-530-000	\$14,000
Athletic All Sports Technology Equipment	05-397-292-302-555-000	\$0
Special Needs WED Non-Disabled Technology Equipment	05-397-385-302-555-000	\$0
Special Education Technology Equipment	05-397-420-302-555-000	\$0
Media Center Resources	05-397-620-302-470-000	\$1,500
Media Center Equipment	05-397-620-302-530-000	\$24,500
Media Center Non-Instruc Technology Equipment	05-397-620-302-555-000	\$6,805
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	\$4,000
General Education Equipment Carryover	05-397-211-135-530-000	\$0

Total Capital Expenditures: **\$95,793**

Capital Expenditures Detail

School Administration HS Computer-Tech Hdwr Rental - 05-397-052-302-380-000

Copier leases	\$9,188
	\$9,188

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

1 Mac mini	\$1,300
10 RAID hard drives	\$1,500
	\$2,800

General Education Equipment - 05-397-211-302-530-000

New furniture - training room	\$6,000
New grand piano	\$10,000
	\$16,000

General Education Non-Instruc Technology Hdwr - 05-397-211-302-555-000

Soundboard	\$9,700
	\$9,700

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

1 Desktop computer	\$1,000
	\$1,000

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

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

Family/Consumer Science Technology Equipment - 05-397-250-302-555-000

Laptop	\$1,100
	\$1,100

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

New swimming blocks at VMS	\$10,000
Football helmet replacements	\$4,000
	\$14,000

Media Center Resources - 05-397-620-302-470-000

Books and E-books	\$1,500
	\$1,500

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

More electrical power in the pit	\$2,000
6 new tripods for studio	\$3,900
Projectors and lamps	\$5,600
Furniture for Instructional Technology Center	\$13,000
	\$24,500

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

6 40" LED TVs	\$1,500
3 55" LED TVs	\$1,260
3 Mac Minis	\$2,025
5 Acer Chromebooks	\$1,400
2 Laser scanners	\$620
	<hr/>
	\$6,805

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

Earthway fertilizer spreader	\$1,200
New engine for the field groomer	\$900
Engine overhaul for the golf cart	\$1,200
New fuel pump for John Deere tractor	\$700
	<hr/>
	\$4,000

Total Capital Expenditures:	<hr/>	\$95,793
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Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2016-17 Capital Budget

Eagan High School Capital Budget

Narrative Summary

The focus for our capital expenditure budget this year is replacement of equipment and technology which is no longer usable. We will purchase some music stands and racks for their transport to and from the stage. Digital pianos will be purchased as our current pianos have damaged soundboards and control panels. Table tennis tables and weight room equipment for the Physical Education department will also replace aged out equipment. Athletics will receive football helmets to replace those which no longer can be worn for safety. In addition a wrestling mat will be recovered and the Cheer Team will receive new mats to replace those which can no longer be used. We will be upgrading the RAM in the 33 teacher laptops to provide more memory. A duplexing printer for music scores will be purchased for the Instrumental Music department. Apple TVs for teachers who will be working with the 9th grade 1:1 iPads in classrooms will be purchased. Additional technology needs are being fulfilled for editing suites in video production. 3D printers, filament and a 3D scanner will be added to the Technology and Engineering Department for the many students who are creating more projects in STEM. Overall, the funds provided have been carefully and judiciously used for the benefit of many departments and building needs at Eagan High School.

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 HS Computer-Tech Hdwr Rental	05-341-052-302-380-000	\$0
School Administration Non-Instruc Technology Equipment	05-341-052-302-555-000	\$0
General Education Textbooks	05-341-211-302-460-000	\$0
General Education Equipment	05-341-211-302-530-000	\$2,820
General Education Non-Instruc Technology Hdwr	05-341-211-302-555-000	\$48,878
General Ed HS Computer-Tech Hdwr Rental	05-341-211-302-380-000	\$0
Art Equipment - Elementary	05-341-212-302-530-000	\$0
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	\$6,696
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	\$0
Industrial Education Technology Equipment	05-341-255-302-555-000	\$7,130
Music Equipment	05-341-258-302-530-000	\$0
Natural Sciences Textbooks	05-341-260-302-460-000	\$0
Natural Sciences Equipment	05-341-260-302-530-000	\$0
Social Sciences/Studies Textbooks	05-341-270-302-460-000	\$0
Athletic All Sports Equipment	05-341-292-302-530-000	\$14,925
Special Education Technology Equipment	05-341-420-302-555-000	\$0
Media Center Resources	05-341-620-302-470-000	\$500
Media Center Equipment	05-341-620-302-530-000	\$0
Media Center Non-Instruc Technology Equipment	05-341-620-302-555-000	\$0
Guidance Equipment	05-341-710-302-530-000	\$0
Guidance Technology Equipment	05-341-710-302-555-000	\$0
Building Acquisition/Improvements	05-341-850-302-520-000	\$12,115
Building Equipment	05-341-850-302-530-000	\$0
Building Technology Equipment	05-341-850-302-555-000	\$0
General Education Equipment Carryover	05-341-211-135-530-000	\$0

Total Capital Expenditures: **\$93,064**

Capital Expenditures Detail**General Education Equipment - 05-341-211-302-530-000**

40 Wenger music stands	\$1,920
2 Wenger music stand racks	\$900
	\$2,820

General Education Non-Instruc Technology Hdwr - 05-341-211-302-555-000

34 Graphing calculators	\$3,584
1 Duplexing printer	\$889
2 Digital pianos	\$4,200
33 128 RAM for teacher laptops	\$5,940
8 Lenovo N21 Chromebooks	\$1,600
2 HP Pro Desk 600 computers	\$1,300
HP PEG encoder	\$1,300
50 Apple TV	\$7,450
2 MacPro	\$6,498
2 Caldigit hard drives	\$1,990
2 Macbook laptops	\$3,800
Front projection 9X16 ft screen	\$900
42 Windows upgrade for computer lab	\$2,058
Communication headset unit	\$4,000
Hard drive, battery and trackpad replacement for laptops	\$2,519
WE video	\$850
	\$48,878

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

1 HD Elite power rack w/ platform	\$4,596
3 Table tennis tables	\$2,100
	\$6,696

Industrial Education Technology Equipment - 05-341-255-302-555-000

2 3D printer and 12 rolls of filament	\$5,630
3D Scanner for printing	\$1,500
	\$7,130

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

1 Reconditioned wrestling mat	\$3,800
20 Football helmets/masks	\$5,000
9 Cheer Team mats - carpet bonded foam rolls	\$6,125
	\$14,925

Media Center Resources - 05-341-620-302-470-000

eBooks for library	\$500
	\$500

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

3 Detachable partial walls for rooms 115,117,123	\$4,875
2 Light blocking window shades for rooms 108, 119	\$3,640
2 Electrical outlets - library floor	\$500
4 Rewire and replace light switches in band room	\$1,100
Wiring for additional baskets in gym	\$2,000
	\$12,115

Total Capital Expenditures:	\$93,064
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Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2016-17 Capital Budget

Eastview High School Capital Budget

Narrative Summary

As we approach our second decade, 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 have also experienced a similar challenge in our main gym – we will also attempt to resolve/repair and replace components in this public area. We will continue to develop mobile computing opportunities, filling the gaps for those that do not have personal digital devices and replacing Learning Common High Capacity Labs and student technology. Depending on systems failures we may re-prioritize. With the growth in the Applied Math and Applied Science (STEM) 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	\$0
School Administration HS Computer-Tech Hdw Rental	05-388-052-302-380-000	\$11,000
General Education Operating Leases	05-388-211-302-370-000	\$0
General Education Textbooks	05-388-211-302-460-000	\$8,200
General Education Equipment	05-388-211-302-530-000	\$0
General Education Non-Instruc Technology Hdw	05-388-211-302-555-000	\$28,000
General Education Software License Fees	05-388-211-302-821-000	\$0
General Education Non-Instructional Software	05-388-211-302-408-000	\$20,600
General Ed HS Computer-Tech Hdw Rental	05-388-211-302-380-000	\$0
Industrial Education Equipment	05-388-255-302-530-000	\$1,800
Industrial Education Instructional Tech Hardware	05-388-255-302-556-000	\$3,000
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 Non-Instruc 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	\$9,835
Building Acquisition/Improvements	05-388-850-302-520-000	\$2,000
Building Equipment	05-388-850-302-530-000	\$3,000
Building Technology Equipment	05-388-850-302-555-000	\$0
General Education Equipment Carryover	05-388-211-135-530-000	\$0

Total Capital Expenditures: **\$100,435**

Capital Expenditures Detail

School Administration HS Computer-Tech Hdw Rental - 05-388-052-302-380-000

Copier lease - 2 high volume	\$5,000
Copier lease - 2 medium volume	\$6,000
	\$11,000

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

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

General Education Non-Instruc Technology Hdwr - 05-388-211-302-555-000

30 Desktop replacements	\$21,000
14 Printers	\$7,000
	\$28,000

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

Infinite Campus license	\$20,000
Destiny media license	\$600
	\$20,600

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

Table saw	\$1,800
	\$1,800

Industrial Education Instructional Tech Hardware - 05-388-255-302-556-000

3D Printer	\$3,000
	\$3,000

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

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

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

7 Desktop/laptop replacements	\$7,000
	\$7,000

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

Gymnasium sound system	\$9,835
	\$9,835

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

Power outlets - learning commons	\$2,000
	\$2,000

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

Performing arts sound system	\$3,000
	\$3,000

Total Capital Expenditures:	\$100,435
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Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2016-17 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 2016-2017 instructional capital expenditure requests. Expenditures for Arts and Athletics, as well as some expenditures on buildings and grounds make up the non-instructional expenditures for 2016-2017 capital.

John Wollersheim, Principal, Rosemount High School

Capital Expenditures Summary

School Administration HS Computer-Tech Hdwr Rental	05-338-052-302-380-000	\$4,160
School Administration Software License Fees	05-338-052-302-408-000	\$1,700
School Administration Non-Instruc Technology Equipment	05-338-052-302-555-000	\$6,792
General Education Textbooks	05-338-211-302-460-000	\$13,374
General Education Non-Instruc Technology Hdwr	05-338-211-302-555-000	\$4,410
General Education Instructional Technology Hdwr	05-338-211-302-556-000	\$10,925
General Ed HS Computer-Tech Hdwr Rental	05-338-211-302-380-000	\$8,136
General HS Education Equipment	05-338-211-302-530-000	\$16,801
Art Technology Equipment	05-338-212-302-530-000	\$560
Textbooks-Business	05-338-215-302-460-000	\$2,025
English Textbooks	05-338-220-302-460-000	\$994
Foreign Language Equipment	05-338-230-302-530-000	\$1,222
Health/Physical Education Technology Equipment	05-338-240-302-555-000	\$7,648
Industrial Education Equipment	05-338-255-302-530-000	\$664
Mathematics Equipment	05-338-256-302-530-000	\$2,505
Music Equipment	05-338-258-302-530-000	\$6,480
Music Principal Marching Band Uniforms	05-338-258-302-580-000	\$0
Music Interest Marching Band Uniforms	05-338-258-302-581-000	\$0
Natural Sciences Equipment	05-338-260-302-530-000	\$13,260
Fine Arts Technology Equipment	05-338-291-302-555-000	\$0
Athletic All Sports Equipment	05-338-292-302-530-000	\$10,868
Athletic All Sports Technology Equipment	05-338-292-302-555-000	\$0
Special Needs WED Non-Disabled Equipment	05-338-385-302-530-000	\$864
Special Needs WED Non-Disabled Technology Equipment	05-338-385-302-555-000	\$0
Special Needs WED Non-Disabled Instructional Tech Hdwr	05-338-385-302-556-000	\$4,796
Media Center Resources	05-338-620-302-470-000	\$0
Media Center Non-Instruc Technology Equipment	05-338-620-302-555-000	\$0
Guidance Equipment	05-338-710-302-530-000	\$6,080
Building Site/Grounds Improvements	05-338-850-302-510-000	\$0
Building Equipment	05-338-850-302-530-000	\$0
Building Technology Equipment	05-338-850-302-555-000	\$0
General Education Equipment Carryover	05-338-211-135-530-000	\$0

Total Capital Expenditures: \$124,264

Capital Expenditures Detail

School Administration HS Computer-Tech Hdwr Rental - 05-338-052-302-380-000

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

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

1 Scalla Bulletin Board annual subscription	\$549
1 Scalla Bulletin Board annual maintenance agreement	\$1,151
	\$1,700

School Administration Non-Instruc Technology Equipment - 05-338-052-302-555-000

3 HP ProBook notebooks	\$2,485
6 HP EliteDesk computers	\$3,839
9 Microsoft Office Pro 2016	\$468
	\$6,792

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

Safari Montage license	\$2,261
Gale-Cengage health curriculum	\$1,395
Turnitin comprehensive training	\$9,718
	\$13,374

General Education Non-Instruc Technology Hdwr - 05-338-211-302-555-000

1 Projector	\$2,800
5 Flat screen televisions 42" w/wall mounts	\$1,610
	\$4,410

General Education Instructional Technology Hdwr - 05-338-211-302-556-000

5 HP LaserJet printers	\$4,599
8 iPad Mini 2 Wifi 16 GB w/DLX cases	\$2,432
34 Apple memory module 16 GB	\$2,482
4 iPad Mini 2 Wifi 16 GB, adapters, DLX cases	\$1,412
	\$10,925

General Ed HS Computer-Tech Hdwr Rental - 05-338-211-302-380-000

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

General HS Education Equipment - 05-338-211-302-530-000

13 Wheels for IMC tables	\$650
8 Genius Bar stools	\$1,562
1 Genius Bar hi-top table	\$1,919
7 Choral risers	\$12,670
	\$16,801

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

7 35MM cameras	\$560
	\$560

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

45 Aplia working papers for Accounting	\$2,025
	\$2,025

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

50 The Great Gatsby books	\$994
	\$994

Foreign Language Equipment - 05-338-230-302-530-000

2 White boards	\$1,222
	\$1,222

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

4 Heart rate monitoring system packs	\$7,648
	\$7,648

Industrial Education Equipment - 05-338-255-302-530-000

1 White board	\$664
	\$664

Mathematics Equipment - 05-338-256-302-530-000

35 Student chairs	\$1,155
5 Adjustable work stations	\$1,350
	\$2,505

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

20 Acoustic panels	\$1,100
1 Wireless MegaVox PA system	\$1,640
5 Instrument storage units	\$3,740
	\$6,480

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

Beakers, flasks, cylinders, periodic tables	\$3,544
5 EKG sensor	\$735
5 Hand dynamometer	\$495
12 Energy sensor	\$948
3 Replacement probes	\$237
10 Nitrate ion probes	\$1,890
5 Blood pressure sensor	\$525
4 SpectroVis Plus spectrophotometer	\$1,596
10 Labquest 2	\$3,290
	\$13,260

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

1 Gymnastics competition carpet	\$3,000
52 Team chairs with cart	\$3,335
1 Lighted scoring table	\$4,533
	\$10,868

Special Needs WED Non-Disabled Equipment - 05-338-385-302-530-000

1 Shredder	\$864
	\$864

Special Needs WED Non-Disabled Instructional Tech Hdwr - 05-338-385-302-556-000

4 MacBook Pro 13" computer	\$4,796
	\$4,796

Guidance Equipment - 05-338-710-302-530-000

8 Vertical file cabinets	\$6,080
	\$6,080

Total Capital Expenditures:	\$124,264
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Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2016-17 Capital Budget

Area Learning Center Capital Budgets

Narrative Summary

The Area Learning Center will be using capital dollars for its copier lease and to purchase new desktop computers for the computer lab.

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
School Administration HS Computer-Tech Hdw Rental	05-610-052-302-380-000	\$0
General Education Operating Leases	05-610-211-302-370-000	\$0
General Education Equipment	05-610-211-302-530-000	\$0
General Education Non-Instruc Technology Hdw	05-610-211-302-555-000	\$0
General Education Instructional Technology Hdw	05-610-211-302-556-000	\$3,813
General Ed HS Computer-Tech Hdw Rental	05-610-211-302-380-000	\$2,687
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 Instructional Technology Hdw - 05-610-211-302-556-000

5 Desktop computers	\$3,813
	<u>\$3,813</u>

General Ed HS Computer-Tech Hdw Rental - 05-610-211-302-380-000

Copier lease	\$2,687
	<u>\$2,687</u>

Total Capital Expenditures: \$6,500

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2016-17 Capital Budget

Dakota Ridge Capital Budget

Narrative Summary

Dakota Ridge is allocated \$6,500 for capital expenditures. We would like to replace six ripped and worn out pads on our gymnasium walls. These pads protect students from injuring themselves on the gym walls. We will also be purchasing one automatic restroom cleaning machine. This machine allows sanitary, deep cleaning of our restrooms, as some of our students have toileting behaviors that necessitate our ability to clean restroom areas quickly and thoroughly.

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 Non-Instruc Technology Hdwr	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	\$4,000
Building Equipment	05-399-850-302-530-000	\$2,500

Total Capital Expenditures: \$6,500

Capital Expenditures Detail

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

Replacing six pads on our gymnasium walls	\$4,000
	<u>\$4,000</u>

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

Automatic restroom cleaning machine	\$2,500
	<u>\$2,500</u>

Total Capital Expenditures: \$6,500

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2016-17 Capital Budget

School of Environmental Studies Capital Budget

Narrative Summary

SES will spend its capital budget on a copier lease, replacing aged textbooks, and replacement of furniture in the media center.

Dan Bodette, Principal, School of Environmental Studies

Capital Expenditures Summary

School Administration Operating Leases	05-360-052-302-370-000	\$0
School Administration HS Computer-Tech HdwR Rental	05-360-052-302-380-000	\$0
General Education Operating Leases	05-360-211-302-370-000	\$0
General Education Textbooks	05-360-211-302-460-000	\$5,000
General Education Equipment	05-360-211-302-530-000	\$0
General Education Non-Instruc Technology HdwR	05-360-211-302-555-000	\$0
General Ed HS Computer-Tech HdwR Rental	05-360-211-302-380-000	\$3,000
Software License Fees-Second Ed	05-360-211-302-821-000	\$0
Media Center Resources	05-360-620-302-470-000	\$0
Media Center Equipment	05-360-620-302-530-000	\$12,317
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: \$20,317

Capital Expenditures Detail

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

Replace worn out/aged textbooks	\$5,000
	<u>\$5,000</u>

General Ed HS Computer-Tech HdwR Rental - 05-360-211-302-380-000

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

Media Center Equipment - 05-360-620-302-530-000

Replace media center furniture	\$12,317
	<u>\$12,317</u>

Total Capital Expenditures: \$20,317

Section III

District-level Plans

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2016-17 Capital Budget

Capital Budgets Admin & Instr Technology & Telecommunications

Narrative Summary

As part of the 2004 levy, funding was allocated to complete a full replacement of network switches throughout the district. Currently, approximately \$700,000 is available from those funds. However, through a Request for Bids process last year it was discovered the total cost of replacement is approximately \$1.1 million. Therefore, an additional \$400,000 is required to complete the project. As we move into the implementation phase of the district's 1:1 initiative, tracking iPads is critical. The current process of using Textbook Manager (Secondary) and Library Manager (Elementary) is not working very well and does not provide a consistent solution at all levels to appropriately track these resources. Follett's Resource Manager provides the tools needed for appropriate asset tracking and can be used by various departments/sites so would benefit the district as a whole. Special Education would use it to track all of their special equipment; Central Receiving would use it to replace their current obsolete asset tracking system; all schools could use it to manage inventories of all their equipment (Projectors, SMART Boards, printers, etc.). It is important to continue purchasing anti-virus software to maintain the integrity of the district network from malicious viruses/malware. Maintenance of the district's firewall (security) and web filtering through Fortinet is necessary to keep those critical systems updated for our connectivity outside the district. 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	\$143,000
Technology Support Building Acquisition/Improvements	05-005-145-302-520-000	\$0
Technology Support Major Software	05-005-145-302-556-000	\$0
Technology Support Technology Equipment	05-005-145-302-555-000	\$475,000
Total Capital Expenditures:		<u>\$618,000</u>

Capital Expenditures Detail

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

Anti-virus (Trend Micro-Windows computers)	\$18,000
Anti-virus (Sophos-Mac computers)	\$55,000
Follett's Resource Manager	\$70,000
	<u>\$143,000</u>

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

Emergency needs	\$35,000
Firewall/filtering	\$40,000
Switch replacement project	\$400,000
	<u>\$475,000</u>
Total Capital Expenditures:	<u>\$618,000</u>

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan
2016-17 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	\$150,000
Total Capital Expenditures:		\$150,000

Capital Expenditures Detail

Music Equipment - 05-200-258-302-530-000		
Band instruments		\$150,000
		\$150,000
Total Capital Expenditures:		\$150,000

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2016-17 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, Cedar Valley Learning Center, Dakota Valley Learning Center and additions to Diamond Path, Northview, Parkview and Pinewood Elementary schools. 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	\$5,309
Building Leases - Ice Rental	05-005-850-302-372-000	\$250,000
Facility Lease Payment Principal-DVLC	05-009-850-302-580-000	\$775,000
Facility Lease Payments Principal Elem Additions-DP-NV-PV-PW	05-005-850-302-580-000	\$305,891
Facility Lease Payments Principal Elem Additions-PV	05-109-850-302-580-000	\$234,842
Facility Lease Payments Principal-ATP	05-008-850-302-580-000	\$303,811
Facility Lease Principal-DR	05-399-850-302-580-000	\$0
Facility Lease Payment Interest Elem Additions-DP-NV-PV-PW	05-005-850-302-581-000	\$37,854
Facility Lease Payment Interest Elem Additions-PV	05-109-850-302-581-000	\$114,527
Facility Lease Payment Interest-ATP	05-008-850-302-581-000	\$111,336
Facility Lease Payment Interest-DR	05-399-850-302-581-000	\$0
Facility Lease Payment Interest-DVLC	05-009-850-302-581-000	\$402,325
Facility Lease Payments Principal-CVLC	05-007-920-302-730-000	\$170,000
Facility Lease Payment Interest-CVLC	05-007-920-302-740-000	\$61,406

Total Capital Expenditures: \$2,772,301

Capital Expenditures Detail

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

CVLC, DVLC and PV addition admin fees	\$5,309
	<u>\$5,309</u>

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

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

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

Dakota Valley Learning Center	\$775,000
	<u>\$775,000</u>

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

Elementary additions - DP, NV, PV, PW	\$305,891
	<u>\$305,891</u>

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

Elementary addition - PV	\$234,842
	<u>\$234,842</u>

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

Area Learning Center/Transition Plus/Pathways	\$303,811
	\$303,811

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

Elementary additions - DP, NV, PV, PW	\$37,854
	\$37,854

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

Elementary addition - PV	\$114,527
	\$114,527

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

Area Learning Center/Transition Plus/Pathways	\$111,336
	\$111,336

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

Dakota Valley Learning Center	\$402,325
	\$402,325

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

Cedar Valley Learning Center	\$170,000
	\$170,000

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

Cedar Valley Learning Center	\$61,406
	\$61,406

Total Capital Expenditures:	\$2,772,301
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Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2016-17 Capital Budget

Capital Budgets Contingency for Schools

Narrative Summary

The 2016-17 capital contingency for schools will be used to respond to unexpected enrollment changes, scheduling issues or other unforeseen conditions.

Sally Soliday, 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>
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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:	<u>\$30,000</u>
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Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan
2016-17 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	\$195,000
Total Capital Expenditures:		\$195,000

Capital Expenditures Detail

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

Contingency	\$195,000
	<hr/>
	\$195,000
Total Capital Expenditures:	<hr/>
	\$195,000

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2016-17 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; 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; instructional materials for business education, Family and Consumer Science, Technology-Engineering-Manufacturing, and Visual Arts as part of their curriculum review cycles; equipment upgrades for vehicle services and music production as part of the district-wide Career Development program; updated curriculum resources for foreign languages as part of their curriculum review cycle; instructional materials for PreK-5 language arts, literacy, and integrated units of study that align with the MN Academic Standards and the district's curriculum frameworks; instructional materials for 6-12 social studies curriculum implementation that align with the MN Academic Standards and the district's curriculum frameworks; instructional materials for 6-12 language arts, literacy, and middle school units of study 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; instructional materials to support K-5 science; instructional materials to support PK-5 magnet school curriculum to supplement integrated units of study and to support STEM in pre-school; shelving for curriculum materials storage; laptop replacements for cultural family advocates; and technology to support middle school MTSS Coaches.

Steve Troen, Director of Teaching & Learning, District Office

Capital Expenditures Summary

Elementary Textbooks Curriculum	05-255-203-302-460-100	\$0
General Education Non-Instruc Technology Hdwr	05-255-203-302-555-000	\$0
General Education MS Equipment	05-255-208-302-530-000	\$0
General Education MS Technology Equipment	05-255-208-302-555-000	\$0
General Education HS Textbooks	05-255-211-302-460-000	\$0
Technology Equipment-Second Ed	05-255-211-302-555-000	\$0
Art Non-Instructional Software Licensing	05-255-212-302-408-200	\$7,500
Art Textbooks - Elementary	05-255-212-302-460-100	\$32,400
Art Textbooks - Secondary	05-255-212-302-460-200	\$2,500
Art Equipment - Elementary	05-255-212-302-530-100	\$66,000
Art Equipment - Secondary	05-255-212-302-530-200	\$54,000
Business - Non-Instr SW - Secondary Ed	05-255-215-302-408-200	\$10,380
Business Textbooks	05-255-215-302-460-000	\$22,500
Gifted and Talented Textbooks Curriculum	05-255-218-302-460-000	\$0
English Language Learner Textbooks Curriculum	05-255-219-302-460-000	\$27,200
English Software	05-255-220-302-408-200	\$36,870
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	\$824,245
English Textbooks Curriculum Secondary	05-255-220-302-460-200	\$232,990
English Media Resources Curriculum Secondary	05-255-220-302-470-200	\$0
English Equipment	05-255-220-302-530-100	\$23,000
English Equipment Secondary	05-255-220-302-530-200	\$21,300
English Technology Equipment	05-255-220-302-555-100	\$10,179
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	\$1,116,434
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	\$40,500
Family/Consumer Science Textbooks Secondary	05-255-250-302-460-200	\$0
Family/Consumer Science Equipment	05-255-250-302-530-200	\$60,000
Industrial Education Equipment	05-255-255-302-530-000	\$144,500
Computer Science Non-Instr SW Lic - Secondary	05-255-255-302-556-200	\$0
Instr Tech Related Hdwe - Secondary	05-255-255-302-556-200	\$103,000
Mathematics Textbooks Curriculum Elementary	05-255-256-302-460-100	\$0
Mathematics Textbooks Curriculum Secondary	05-255-256-302-460-200	\$8,000
Mathematics Equipment Curriculum Elementary	05-255-256-302-530-100	\$168,000
Mathematics Equipment Curriculum Secondary	05-255-256-302-530-200	\$0
Comp Science Non-Instr SW	05-255-257-302-408-100	\$4,900
Computer Science Textbooks Curriculum Secondary	05-255-257-302-460-200	\$0
Computer Science Equipment Curriculum	05-255-257-302-530-000	\$50,000
Computer Science Equipment Curriculum Elementary	05-255-257-302-530-100	\$0
Computer Science Equipment Curriculum Secondary	05-255-257-302-530-200	\$0
Music Textbooks Curriculum Elementary	05-255-258-302-460-100	\$0
Natural Sciences Textbooks Curriculum Secondary	05-255-260-302-460-200	\$8,000
Natural Sciences Equipment Curriculum Secondary	05-255-260-302-530-100	\$50,000
Social Sciences/Studies Textbooks Curriculum Secondary	05-255-270-302-460-200	\$368,400
Social Sciences/Studies Technology Equipment	05-255-270-302-555-200	\$0
Career Development Textbooks Curriculum	05-255-371-302-460-000	\$0
Curriculum Career Development Equipment	05-255-371-302-530-000	\$17,000
Career Development Technology Equipment Curriculum	05-255-371-302-555-000	\$0
Work Experience Equipment Curriculum	05-255-380-302-530-000	\$0
Work Experience Textbooks Curriculum	05-255-380-302-460-000	\$0
Curriculum Equipment	05-255-605-302-530-000	\$0
Curriculum Tech Equipment	05-255-605-302-555-000	\$0
Curriculum Technology Support	05-255-630-302-xxx-000	\$0
Curriculum Software License Fees Consult/Dev	05-255-610-302-408-000	\$15,800
Curriculum Software License Fees Ele-Consult/Dev	05-255-610-302-408-100	\$0
Curriculum Software License Fees Sec-Consult/Dev	05-255-610-302-408-200	\$39,750
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	\$0
Media Center Resources	05-255-620-302-470-000	\$112,475
Media Center Resources Elementary	05-255-620-302-470-100	\$19,685
Media Center Resources Secondary	05-255-620-302-470-200	\$21,850
Instructional Technology Software - Media	05-255-620-302-506-000	\$41,010
Instructional Technology Elementary Clerk (Salary & Benefits)	05-255-630-302-xxx-000	\$61,520
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: \$3,894,152

Capital Expenditures Detail

Art Non-Instructional Software Licensing - 05-255-212-302-408-200

High school Adobe CS6 site license	\$7,500
	\$7,500

Art Textbooks - Elementary - 05-255-212-302-460-100

Books	\$32,400
	\$32,400

Art Textbooks - Secondary - 05-255-212-302-460-200

High school textbooks/photography	\$2,500
	\$2,500

Art Equipment - Elementary - 05-255-212-302-530-100

Tools	\$50,000
Kilns	\$16,000
	\$66,000

Art Equipment - Secondary - 05-255-212-302-530-200

Middle school tools	\$45,000
High school drying racks	\$2,500
High school audio visual monitors/stands	\$6,500
	\$54,000

Business - Non-Instr SW - Secondary Ed - 05-255-215-302-408-200

Business Management & Information Technology Pathway - software	\$10,380
	\$10,380

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

Business Management & Information Technology Pathway	\$22,500
	\$22,500

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

Bilingual books for libraries - grades K-12	\$19,200
Math & science materials - SLIFE - grades 6-12	\$8,000
	\$27,200

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

Online management systems & Rtl software tool - Northstar - grades 6-8	\$36,870
	\$36,870

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

Online management systems & Rtl software tool - Northstar - grades K-5	\$72,264
	\$72,264

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

Themed-related literacy resources	\$105,381
Science biography and Hook books	\$233,280
Science biography & Hook books - DR & CB	\$41,472
Units of Study Early Childhood	\$100,000
Resource rooms: leveled texts/cultural	\$28,728
Resource rooms: leveled texts/science	\$86,184
Advanced readers notebooks - grades 3-6	\$40,960
Unit of Study leveled readers - English Learners	\$38,880
Units of Study for growth (additional sections)	\$84,000
Benchmark Assessment System (BAS)	\$7,500
Observation Survey (OS) Training system	\$2,750
Teacher manuals (PreK teacher training)	\$10,000
Comprehending & Fluency book	\$40,000
When Readers Struggle book	\$3,760
Literacy leadership guides (training/new team members)	\$1,350
	\$824,245

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

English & Literacy Collaborative - grades 7-8	\$110,280
Leveled Literacy Intervention - middle school	\$37,950
English/Language Arts - grades 9-12	\$84,760
	\$232,990

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

Teachers tools for growth	\$23,000
	\$23,000

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

Teacher literacy tools/equipment	\$21,300
	\$21,300

English Technology Equipment - 05-255-220-302-555-100

3 monitors/docking stations	\$1,180
5 computers	\$6,000
MacBook Pro	\$2,499
Document camera for training	\$500
	\$10,179

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

Mandarin Chinese Textbooks	\$33,500
French Textbooks	\$241,350
German Textbooks	\$100,500
Japanese Textbooks	\$45,000
Spanish Textbooks	\$696,084
	\$1,116,434

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

Early childhood development pathway	\$40,500
	\$40,500

Family/Consumer Science Equipment - 05-255-250-302-530-200

Baby Mannequins	\$60,000
	\$60,000

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

Laser engraver	\$100,000
Engineering/STEM - CNC router	\$3,000
Engineering/STEM - charging carts	\$6,900
Engineering/STEM - vinyl cutter	\$3,600
Engineering/STEM - 3D scanner	\$2,000
Engineering/STEM - CNC mill	\$9,000
Engineering/STEM - CNC plasma torch	\$20,000
	\$144,500

Instr Tech Related Hdwe - Secondary - 05-255-255-302-556-200

Graphics-HP color laser printer	\$1,000
Engineering/STEM - HP laptops	\$84,000
Engineering/STEM - 3D printer	\$12,000
Engineering/STEM - prototype printer	\$6,000
	\$103,000

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

Textbook for Growth - Math - grades 6-12	\$8,000
	\$8,000

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

Math materials for growth	\$12,000
Math resource materials - grades PreK-12	\$100,000
AVMR updates and kits - grades K-8	\$56,000
	\$168,000

Comp Science Non-Instr SW - 05-255-257-302-408-100

Mandarin Matrix software	\$4,900
	\$4,900

Computer Science Equipment Curriculum - 05-255-257-302-530-000

STEM materials - AVHS, VMS, CP, EP	\$35,000
Early Childhood Magnet materials	\$15,000
	\$50,000

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

Textbook for Growth - science - grades 6-12	\$8,000
	\$8,000

Natural Sciences Equipment Curriculum Secondary - 05-255-260-302-530-100

FOSS/Delta Science kit materials	\$50,000
	\$50,000

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

Textbook for growth - Social Studies - grades 6-12	\$8,000
Integrated Units of Study (gr 6)	\$316,000
Social Studies - high school - leveled libraries	\$36,000
Social Studies - needs based - DR text sets	\$5,400
Social Studies - The Americans online textbook - grade 10	\$3,000
	\$368,400

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

Vehicle Services	\$12,000
Music Production	\$5,000
	\$17,000

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

Curriculum mapping software - Rubicon Atlas (annual subscription)	\$15,800
	\$15,800

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

Textbook management system - Destiny (annual subscription) - grades 6-12	\$6,000
Naiku - grades 6-12	\$33,750
	\$39,750

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

Fountas & Pinnell Leveling system	\$2,375
Online media resources (annual subscription) - grades K-12	\$91,500
US History in Context - Gale online resource	\$10,700
World History in Context - Gale online resource	\$7,900
	\$112,475

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

Media resources - grades K-5	\$19,685
	\$19,685

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

Media resources - grades 6-12	\$21,850
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	\$21,850

Instructional Technology Software - Media - 05-255-620-302-506-000

Rosetta Stone subscription	\$1,500
Formative assessment online tool - Turnitin - grades 9-12	\$39,510
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	\$41,010

Instructional Technology Elementary Clerk (Salary & Benefits) - 05-255-630-302-xxx-000

1.0 FTE instructional technology elementary clerk salary and benefits	\$61,520
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	\$61,520

Total Capital Expenditures:	<hr/>
	\$3,894,152

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2016-17 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; Tony Taschner, Director of Communications;
Steve Troen, Director of Teaching and Learning; Mike Schwanke, Coordinator of Facilities and Grounds;
Carol Hauschild, Purchasing/Receiving/ Energy Supervisor; Barb Nelson, Graphics/Mail Processing Supervisor;
Tom Pederstuen, Director of Human Resources; and Karen Dayon, Coordinator of Transportation

Capital Expenditures Summary

Superintendent's Office Technology Equipment	05-025-020-302-555-000	\$0
Communication Technology Equipment	05-025-107-302-555-000	\$35,500
Graphics Operating Leases	05-035-120-302-370-000	\$14,214
Mail Services Operating Leases	05-035-125-302-370-000	\$7,947
Human Resources Technology Equipment	05-045-135-302-555-000	\$13,995
Finance Technology Equipment	05-035-140-302-555-000	\$4,800
Central Receiving Equipment	05-035-150-302-530-000	\$3,500
General Education Media Resources	05-100-110-302-470-000	\$0
General Education Equipment	05-255-215-302-460-000	\$0
General Education Non-Instruc Technology Hdwr	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
English Technology Equipment	05-255-220-302-555-100	\$11,280
Curriculum Equipment	05-255-605-302-530-000	\$0
Curriculum Tech Equipment	05-255-605-302-555-000	\$2,612
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	\$0
Transportation Vehicles	05-035-760-302-550-000	\$0
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	\$0
Operations and Maintenance Major Software	05-035-810-302-556-000	\$0
Operations and Maintenance Lease Payment Principal	05-035-810-302-580-000	\$100,000
Operations and Maintenance Lease Payment Interest	05-035-810-302-581-000	\$2,541

Total Capital Expenditures: **\$217,389**

Capital Expenditures Detail

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

Video production cart equipment upgrade to HD	\$9,500
Video head-end server upgrade to HD	\$13,500
Character generator upgrade to HD	\$12,500
	\$35,500

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

Copier lease/high volume	\$9,456
Copier lease/mid volume	\$2,295
Copier lease/Canon	\$2,463
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	\$14,214

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

Badge printer	\$9,296
HP LaserJet Enterprise printer	\$4,699
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	\$13,995

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

8 computers	\$4,800
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	\$4,800

Central Receiving Equipment - 05-035-150-302-530-000

3 pallet jacks	\$3,500
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	\$3,500

English Technology Equipment - 05-255-220-302-555-100

6 MacBook Pros	\$6,000
6 Digital cameras and tripods	\$4,200
6 Document cameras	\$1,080
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	\$11,280

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

2 MacBook Pro laptops & accessories	\$2,612
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	\$2,612

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

Copier lease	\$3,000
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	\$3,000

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

DOE north gates	\$18,000
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	\$18,000

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

Equipment leases	\$100,000
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	\$100,000

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

Equipment leases	\$2,541
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	\$2,541

Total Capital Expenditures:	<hr/>	\$217,389
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Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2016-17 Capital Budget

Capital Budgets Major Maintenance/Special Projects

Narrative Summary

The 2016-17 major maintenance capital funds will be used for the following: a sidewalk extension for Glacier Hills Elementary School, replace two bike racks for Highland Elementary School, risers for Oak Ridge Elementary School, track blower, electric kiln, grand piano and fiber optic/LED curtain for the theater at Apple Valley High School, fence between baseball and JVFB/lacrosse field, generator, and trailer replacement for Eagan High School, band saw and 3D printer for STEM lab at Eastview High School, additional band shells for Performing Arts Center, hoist for light above wrestling mat, light switches for classrooms and miter saw for Rosemount High School, and sidewalks at Dakota Valley Learning Center. 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 Improvemen-DVLC	05-009-854-302-510-000	\$16,100
Major Maintenance Site/Grounds Improvements	05-xxx-854-302-510-000	\$0
Major Maintenance Site/Grounds Improvements-EHS	05-341-854-302-510-000	\$10,000
Major Maintenance Site/Grounds Improvements-GH	05-164-854-302-510-000	\$25,000
Major Maintenance Site/Grounds Improvements-SES	05-360-854-302-510-000	\$0
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	\$0
Major Maintenance Building Acquisition/Improvement-EHS	05-341-854-302-520-000	\$0
Major Maintenance Building Acquisition/Improvement-EVHS	05-388-854-302-530-000	\$6,000
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	\$0
Major Maintenance Building Acquisition/Improvement-RHS	05-338-854-302-520-000	\$6,000
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	\$46,100
Major Maintenance Equipment-DHMS	05-225-854-302-530-000	\$0
Major Maintenance Equipment-DR	05-399-854-302-530-000	\$0
Major Maintenance Equipment-EHS	05-341-854-302-530-000	\$3,500
Major Maintenance Equipment-FRMS	05-286-854-302-530-000	\$0
Major Maintenance Equipment-GH	05-164-854-302-530-000	\$0
Major Maintenance Equipment-HL	05-115-854-302-530-000	\$1,000
Major Maintenance Equipment-RHS	05-338-854-302-530-000	\$12,950
Major Maintenance Technology Equipment	05-338-854-302-555-000	\$0
Major Maintenance Equipment-OR	05-120-854-302-530-000	\$12,000
Major Maintenance Contracted Services/Generators EPA	05-005-854-302-305-000	\$0

Total Capital Expenditures: **\$190,650**

Capital Expenditures Detail

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

CCure software service agreement	\$12,000
	\$12,000

Major Maintenance Site/Grounds Improvemen-DVLC - 05-009-854-302-510-000

New south sidewalk	\$2,600
New west sidewalk	\$13,500
	\$16,100

Major Maintenance Site/Grounds Improvements-EHS - 05-341-854-302-510-000

Fence between baseball and football/lacrosse field	\$10,000
	\$10,000

Major Maintenance Site/Grounds Improvements-GH - 05-164-854-302-510-000

Sidewalk extension	\$25,000
	\$25,000

Major Maintenance Building Acquisition/Improvemen-EVHS - 05-388-854-302-530-000

Band saw for STEM Lab	\$3,000
3D printer for STEM Lab	\$3,000
	\$6,000

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

Separate light switches in classrooms	\$6,000
	\$6,000

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

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

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

Front-loading electric kiln	\$19,000
Grand piano for Choir	\$15,000
Fiber optic/LED curtain	\$9,600
Track blower	\$2,500
	\$46,100

Major Maintenance Equipment-EHS - 05-341-854-302-530-000

4000 W Honda generator	\$2,000
Trailer	\$1,500
	\$3,500

Major Maintenance Equipment-HL - 05-115-854-302-530-000

2 Bike racks	\$1,000
	\$1,000

Major Maintenance Equipment-RHS - 05-338-854-302-530-000

4 Band shells for Performing Arts Center	\$9,000
Hoist for light above wrestling mat	\$3,300
DeWalt miter saw	\$650
	\$12,950

Major Maintenance Equipment-OR - 05-120-854-302-530-000

Risers	\$12,000
	\$12,000

Total Capital Expenditures:	\$190,650
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Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan
2016-17 Capital Budget

Capital Budgets TIES

Narrative Summary

TIES, an educational 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