

Independent School District 196

Rosemount-Apple Valley-Eagan Public Schools

Capital Expenditure



Fiscal Year 2017-18



Educating our students to reach their full potential

Serving all or part of Rosemount, Apple Valley, Eagan, Burnsville, Coates, Inver Grove Heights,

Lakeville and Empire and Vermillion Townships

Capital Expenditure Budget

Fiscal Year Ending June 30, 2018

Independent School District 196

Rosemount-Apple Valley-Eagan Public Schools

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

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Christopher Onyango-Robshaw

Coordinator of Finance

2017-18 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 24, 2017
Subject: 2017-18 Capital Expenditure Budget

This report summarizes the preliminary capital expenditure budget for the 2017-18 fiscal year. We are recommending that the School Board approve this budget at the April 24 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 many 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 6, 2017. 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) long-term facilities maintenance. The following table summarizes the 2017-18 activity:

	Operating Capital	Long-term
	Including	Facilities
	Lease Levies	Maintenance
Estimated Revenues	\$ 11,135,754	\$ 8,625,000
Proposed Appropriations	\$ 9,350,296	\$ 8,625,000
Revenue-Appropriations	\$ 1,785,458	\$ 0

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

Operating Capital Projects

We are estimating more operating capital revenue this year than last due to an increase in our per pupil unit funding from \$220.17 to \$221.68. There was an increase of 785 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 \$302,000 for administrative and instructional technology includes the funding for storage area network (SAN) replacement, Microsoft Exchange email upgrade, Qualtric survey subscription, other miscellaneous upgrades and emergency needs. (see page 55).

Band Instruments – \$150,000 is recommended for districtwide band instruments (see page 56).

Capital Contingency for Schools – We recommend \$30,000 to cover needs at the schools. This category is allocated for the respective Directors of Elementary and Secondary Education to assist schools with capital needs during the year (see page 59).

Building/Classroom Leases – We recommend \$3,755,734 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 57-58).

Contingency for Unplanned Expenses – \$200,000 is reserved for general contingency needs (see page 60).

Curriculum Materials – Administration recommends an allocation of \$2,696,017 to provide resources for curriculum mapping, science, literacy collaborative, social studies, world language, English/language arts and literacy, English learners, math tools, formative assessment software, career development and magnet schools. (see pages 61-65).

District Support Departments – An allocation of \$51,419 for various projects identified by district departments including finance, graphics/mailroom, facilities and grounds, human resources, and transportation (see pages 66-67).

Major Maintenance/Special Projects – We recommend allocating \$226,720 for projects at schools (\$44,949 elementary, \$46,000 middle and \$79,871 high), \$40,000 for custodial equipment replacement, \$9,400 for Ccure software service agreement and \$6,500 for breakout room sound proofing at Dakota Ridge School (see pages 68-70).

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 71).

Total School Building Allocation – We recommend that \$1,208,406 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 page 6).

Long-Term Facilities Maintenance

The 2015 Minnesota Legislature repealed sources of facilities revenue from three statutes and replaced them with one enhanced revenue program called Long-Term Facilities Maintenance Revenue (LTFM revenue). The LTFM program provides funds for the district 10-year facility plan that include Health and Safety, accessibility, and deferred maintenance projects. The district's ten-year facility plan is adopted by the school board and approved by the commissioner.

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

Educating our students to reach their full potential

2017-18 Capital Expenditure Account
Budget Guidelines

OPERATING CAPITAL			
Available Funds		Summary of Expenditures	Recommended Amounts
State Aid		Administrative & Instructional Tech. & Telecom.	302,000
Operating Capital Aid		Band Instruments - Districtwide	150,000
\$221.68 per adjusted pupil unit &	4,858,297	Curriculum Materials	2,519,907
\$31.00 per year-round pupil unit		District Support Departments	151,419
		Capital Contingency for Schools	30,000
		Building Leases	3,505,734
		Leases Levy - Ice Arena	250,000
		Major Maintenance/Special Projects	226,720
		Media Resources	176,110
		TIES Fees	630,000
		Total School Building Allocation	1,208,406
		Contingency for Unplanned Expenses	200,000
Levy			
Operating Capital Levy	1,996,008		
Building Lease Levy	3,785,070		
FY2015 Operating Capital Adjustment	5,823		
FY2017 Operating Capital Adjustment	(154,812)		
Lease Levy Adjustment	(110,313)		
Subtotal - Levy	\$5,521,775	Subtotal - Expenditures	9,350,296
Estimated Fund Balance, 6/30/2017	755,683	Reserves	1,785,458
Total Operating Capital		Total Operating Capital	
Funds Available	11,135,754	Expenditures & Reserves	\$11,135,754

LONG TERM FACILITIES MAINTENANCE			
Available Funds		Summary of Expenditures	Recommended Amounts
State Aid		Accessibility	50,000
Operating Capital Levy	2,690,817	Building Envelope	650,000
		Building Hardware and Equipment	988,000
Levy		Electrical	250,000
Operating Capital Levy	5,757,252	Interior Surfaces	1,305,000
		Mechanical Systems	1,200,000
FY2017 LTFM Equal Adjustment	18,091	Plumbing	225,000
FY2017 LTFM Unequal Adjustment	159,435	Professional Services and Salary	450,000
FY2016 Hlth & Safety Adjustment	71,200	Roofing Systems	1,250,000
FY2015 Hlth & Safety Adjustment	(71,795)	Site Projects	1,287,000
Subtotal - Levy	\$5,934,183	Health & Safety	970,000
Estimated Fund Balance, 6/30/2017	0	Subtotal - Expenditures	8,625,000
		Reserves	(0)
Total LTFM		Total LTFM	
Funds Available	8,625,000	Expenditures & Reserves	\$8,625,000

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

Educating our students to reach their full potential

FY 2017-18 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	1,000 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	2,167	-	-	-	2,167	-	-	-	59	2,226	3,339.00	0.0952	\$ 99,954	\$ 28,753	\$ 128,706	\$ 128,706			
AVHS	1,607	-	-	-	1,607	-	-	-	42	1,649	2,473.50	0.0705	74,045	21,300	95,345	95,345			
EHS	1,984	-	-	-	1,984	-	-	-	42	2,026	3,039.00	0.0866	90,973	-	90,973	90,973			
EVHS	2,195	-	-	-	2,195	-	-	-	32	2,227	3,340.50	0.0952	99,999	-	99,999	99,999			
SES	425	-	-	-	425	-	-	-	-	425	637.50	0.0182	19,084	-	19,084	19,084			
DR	75	-	4	13	58	-	-	-	-	75	105.30	0.0030	3,152	-	3,152	6,500			
ALC	102	-	-	-	102	-	-	-	-	102	153.00	0.0044	4,580	-	4,580	6,500			
RMS	1,283	-	-	433	850	-	-	10	8	1,301	1,774.30	0.0506	53,114	15,279	68,393	68,393			
VMS	1,027	-	-	361	666	-	-	8	12	1,047	1,422.90	0.0406	42,595	12,253	54,848	54,848			
SHMS	1,022	-	-	344	678	-	-	8	27	1,057	1,444.70	0.0412	43,247	12,440	55,688	55,688			
DHMS	1,104	-	-	387	717	-	-	7	12	1,123	1,526.90	0.0435	45,708	-	45,708	45,708			
BHMS	883	-	-	295	588	-	-	7	18	908	1,241.20	0.0354	37,156	-	37,156	37,156			
FRMS	1,086	-	-	352	734	-	-	4	10	1,100	1,507.60	0.0430	45,130	-	45,130	45,130			
RE	684	111	352	220	-	2	11	5	-	702	724.02	0.0206	21,674	6,235	27,908	27,908			
NV	406	74	208	125	-	6	25	10	-	447	460.93	0.0131	13,798	3,969	17,767	17,767			
VW	403	56	195	152	-	3	23	8	-	437	453.41	0.0129	13,573	3,904	17,477	17,477			
SV	639	106	317	215	-	2	17	5	-	663	684.86	0.0195	20,501	5,897	26,399	26,399			
PV	823	134	423	266	-	7	1	-	-	831	858.05	0.0245	25,686	7,389	33,075	33,075			
DP	785	116	409	260	-	-	-	-	-	785	810.83	0.0231	24,272	6,982	31,255	31,255			
GL	950	143	474	333	-	-	-	-	-	950	983.31	0.0280	29,436	8,467	37,903	37,903			
CP	725	108	360	256	-	-	-	-	-	725	750.49	0.0214	22,466	6,463	28,929	28,929			
TL	495	83	261	150	-	2	13	10	-	520	535.55	0.0153	16,032	4,612	20,644	20,644			
EP	664	104	347	212	-	3	8	7	-	682	703.49	0.0201	21,059	6,058	27,117	27,117			
HL	712	106	344	261	-	3	20	10	-	745	771.96	0.0220	23,109	-	23,109	23,109			
DW	635	101	334	200	-	9	12	10	-	666	686.94	0.0196	20,564	-	20,564	20,564			
WL	612	108	304	200	-	4	15	10	-	641	662.17	0.0189	19,822	-	19,822	19,822			
PW	611	97	291	223	-	2	10	5	-	628	650.93	0.0186	19,486	-	19,486	19,486			
SP	668	88	349	231	-	5	13	8	-	694	717.93	0.0205	21,492	-	21,492	21,492			
OR	547	91	276	180	-	3	11	8	-	569	587.47	0.0167	17,586	-	17,586	17,586			
GH	741	99	368	275	-	4	9	3	-	757	785.08	0.0224	23,501	-	23,501	23,501			
RP	747	102	363	283	-	4	6	3	-	760	789.05	0.0225	23,620	-	23,620	23,620			
EL	436	117	201	118	-	6	-	-	-	442	453.80	0.0129	13,585	-	13,585	13,585			
High & DR	8,555	-	4	13	8,538	-	-	-	175	8,730	13,088	0.3731	\$ 391,787	\$ 50,052	\$ 441,839	\$ 447,107			
Middle	6,405	-	-	2,172	4,233	-	-	44	87	6,536	8,918	0.2542	\$ 266,951	\$ 39,972	\$ 306,923	\$ 306,923			
Elementary	12,283	1,947	6,176	4,160	-	65	194	102	-	12,644	13,070	0.3726	\$ 391,262	\$ 59,976	\$ 451,238	\$ 451,238			
Totals	27,243	1,947	6,180	6,345	12,771	65	194	146	262	27,910	35,075.68	1.0000	1,050,000.00	\$ 150,000	\$ 1,200,000	\$ 1,205,267.72			

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 11/14/2016 meeting & 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 projections per email received in 02.08.2017 from J. Emery
- D Building facilities age and square footage information are based on FY2016 SchoolFinances.com Building Age System as of 01.06.2016.
- E Buildings with age factors at the upper half of the "Avg Age Calculation" are eligible for "age factor adjustment" funding. Refer to the table as shown on the next page for "age factor adjustment" calculation.
- F Total allocation to buildings is \$1,200,000; of this amount, \$150,000 is set aside for age factor adjustment. 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		
3,339	RHS	398,998	42.22	16,845,696	3,339	19.17%	\$	28,753	
2,474	AVHS	360,104	37.15	13,377,864	2,474	14.20%		21,300	
3,039	EHS	382,970	24.51	9,386,595	0	0.00%		-	
3,341	EVHS	338,242	19.00	6,426,598	0	0.00%		-	
105	DR	50,338	19.00	956,422	0	0.00%		-	
153	ALC	27,659	10.00	276,590	0	0.00%		-	
1,774	RMS	172,796	50.60	8,743,478	1,774	10.19%		15,279	
1,423	VMS	186,598	42.51	7,932,281	1,423	8.17%		12,253	
1,445	SHMS	163,535	36.09	5,901,978	1,445	8.29%		12,440	
1,527	DHMS	223,560	27.00	6,036,120	0	0.00%		-	
1,241	BHMS	198,534	22.00	4,367,748	0	0.00%		-	
1,508	FRMS	197,014	20.00	3,940,280	0	0.00%		-	
724	RE	73,251	44.41	3,253,077	724	4.16%		6,235	
461	NV	67,743	46.84	3,173,082	461	2.65%		3,969	
453	WV	68,028	47.87	3,256,500	453	2.60%		3,904	
685	SV	72,391	41.52	3,005,674	685	3.93%		5,897	
858	PV	77,165	35.47	2,737,043	858	4.93%		7,389	
811	DP	89,230	40.88	3,647,722	811	4.65%		6,982	
983	GL	84,530	36.19	3,059,141	983	5.64%		8,467	
750	CP	69,678	36.44	2,539,066	750	4.31%		6,463	
536	TL	66,312	35.92	2,381,927	536	3.07%		4,612	
703	EP	83,824	33.16	2,779,604	703	4.04%		6,058	
772	HL	85,497	30.00	2,564,910	0	0.00%		-	
687	DW	77,060	29.00	2,234,740	0	0.00%		-	
662	WL	80,043	28.00	2,241,204	0	0.00%		-	
651	PW	85,328	25.46	2,172,451	0	0.00%		-	
718	SP	83,936	25.68	2,155,476	0	0.00%		-	
587	OR	80,000	25.00	2,000,000	0	0.00%		-	
785	GH	80,017	23.00	1,840,391	0	0.00%		-	
789	RP	88,784	20.58	1,827,175	0	0.00%		-	
454	EL	84,600	0.00	0	0	0.00%		-	
34,438		4,197,765		131,060,832	17,419	100.00%	\$	150,000	
			31.85	Average					
			31.58	Median					

Section II

Building-level Plans

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2017-18 Capital Budget

Cedar Park Elementary Capital Budget

Narrative Summary

Cedar Park Elementary capital expenditure funds will be spent towards literacy collaborative materials, library books, new cots for the nurse's office, fencing around dumpsters, repairing garden beds, replanting additional ground gardens, and new building maintenance equipment. Additional funds will also be used to add a cement border around the new playground structure and replacing the torn Scream the Theme banners in the parking lot. The copier lease and four sit-stand workstations for the office staff will also be purchased as well.

John Garcia, Principal, Cedar Park Elementary (STEM)

Capital Expenditures Summary

Building Acquisition/Improvements	05-112-850-302-520-000	\$0
School Administration ES Computer-Technology Hardware Rental	05-112-050-302-380-000	\$0
General Education ES Computer-Technology Hardware Rental	05-112-203-302-380-000	\$3,400
General Education Textbooks	05-112-203-302-460-000	\$3,000
General Education Equipment	05-112-203-302-530-000	\$0
Media Center Resources	05-112-620-302-470-000	\$3,799
Health Services Equipment	05-112-720-302-530-000	\$1,900
Building Site/Grounds Improvements	05-112-850-302-510-000	\$8,966
Building Equipment	05-112-850-302-530-000	\$7,978
General Education Equipment Carryover	05-112-203-135-530-000	\$0

Total Capital Expenditures: \$29,043

Capital Expenditures Detail

General Education ES Computer-Technology Hardware Rental - 05-112-203-302-380-000

Copier lease	\$3,400
	<u>\$3,400</u>

General Education Textbooks - 05-112-203-302-460-000

Leveled texts for classroom libraries	\$3,000
	<u>\$3,000</u>

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

Media Center library books	\$3,799
	<u>\$3,799</u>

Health Services Equipment - 05-112-720-302-530-000

Cots - nurse office	\$1,900
	<u>\$1,900</u>

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

New wood dumpster enclosure	\$3,900
Scream the Theme banners for the parking lot light polls	\$950
Outdoor garden materials for monarch garden and raise beds	\$1,400
Landscaping materials for DCTC Reader's Theater project	\$750
Cement border around playground structure	\$1,966
	<u>\$8,966</u>

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

Carpet extractor	\$3,163
Wet/dry vacuum	\$715
2 Drinking fountains - main hallway	\$2,000
4 portable sit/stands desk platforms	\$2,100
	<hr/>
	\$7,978
Total Capital Expenditures:	<hr/>
	\$29,043

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2017-18 Capital Budget

Deerwood Elementary Capital Budget

Narrative Summary

The Deerwood Elementary capital expenditure budget has been targeted for the following items: Safari Montage license, M-Cubed workbooks, shelving for office/classrooms, teacher chairs, Chromebooks plus storage unit, and copier lease.
Miles Haugen, Principal, Deerwood Elementary

Capital Expenditures Summary

Building Acquisition/Improvements	05-116-850-302-520-000	\$0
School Administration ES Computer-Technology Hardware Rental	05-116-050-302-380-000	\$0
School Administration Equipment	05-116-050-302-530-000	\$0
General Education ES Computer-Technology Hardware Rental	05-116-203-302-380-000	\$2,874
General Education Textbooks	05-116-203-302-460-000	\$3,300
General Education ES Instr Technology Devices	05-116-203-302-466-000	\$0
General Education Equipment	05-116-203-302-530-000	\$6,953
General Education ES Instr Technology Hardware	05-116-203-302-556-000	\$7,500
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
General Education Equipment Carryover	05-116-203-135-530-000	\$0

Total Capital Expenditures: \$20,627

Capital Expenditures Detail

General Education ES Computer-Technology Hardware 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

Shelving for office/classrooms	\$1,953
25 Teacher chairs	\$5,000
	<u>\$6,953</u>

General Education ES Instr Technology Hardware - 05-116-203-302-556-000

30 Chromebooks plus storage unit	\$7,500
	<u>\$7,500</u>

Total Capital Expenditures: \$20,627

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2017-18 Capital Budget

Diamond Path Elementary Capital Budget

Narrative Summary

Diamond Path Elementary 2017-2018 capital expenditure funds will be used for the school's Ricoh copier lease, Safari Montage license, and a portion of the technology clerk's salary and benefits. The remaining funds will be used for building renovations to increase and optimize instructional and office space.

Lynn Hernandez, Principal, Diamond Path Elementary

Capital Expenditures Summary

Building Acquisition/Improvements	05-110-850-302-520-000	\$3,484
School Administration ES Computer-Technology Hardware Rental	05-110-050-302-380-000	\$0
General Education ES Computer-Technology Hardware Rental	05-110-203-302-380-000	\$3,467
General Education Textbooks	05-110-203-302-460-000	\$1,900
General Education Equipment	05-110-203-302-530-000	\$0
Instructional Technology Elementary Clerk (Salary & Benefits)	05-110-630-302-xxx-000	\$22,522
General Education Equipment Carryover	05-110-203-135-530-000	\$0

Total Capital Expenditures: \$31,373

Capital Expenditures Detail

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

Building renovations	\$3,484
	<u>\$3,484</u>

General Education ES Computer-Technology Hardware Rental - 05-110-203-302-380-000

Copier lease	\$3,467
	<u>\$3,467</u>

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

Safari Montage license	\$1,900
	<u>\$1,900</u>

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

.749 FTE technology clerk salary and benefits	\$22,522
	<u>\$22,522</u>

Total Capital Expenditures: \$31,373

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan
2017-18 Capital Budget

East Lake Elementary Capital Budget

Narrative Summary

The East Lake Elementary capital expenditure budget has been targeted for the following items: Safari Montage license, literacy library resources, Chromebooks plus a storage unit, and the copier lease.
Miles Haugen, Principal, East Lake Elementary

Capital Expenditures Summary

General Education ES Computer-Technology Hardware Rental	05-121-203-302-380-000	\$2,874
General Education Textbooks	05-121-203-302-460-000	\$3,300
General Education Equipment	05-121-203-302-530-000	\$0
General Education ES Instr Technology Hardware	05-121-203-302-556-000	\$7,451
Total Capital Expenditures:		\$13,625

Capital Expenditures Detail

General Education ES Computer-Technology Hardware Rental - 05-121-203-302-380-000

Copier lease	\$2,874
	\$2,874

General Education Textbooks - 05-121-203-302-460-000

Safari Montage license	\$1,500
Literacy library resources	\$1,800
	\$3,300

General Education ES Instr Technology Hardware - 05-121-203-302-556-000

30 Chromebooks plus storage unit	\$7,451
	\$7,451
Total Capital Expenditures:	\$13,625

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2017-18 Capital Budget

Echo Park Elementary Capital Budget

Narrative Summary

Echo Park's capital allocation will be used to purchase computers and printers identified in the replacement rotation, handwriting textbooks and Safari Montage, Dream Box, and Voicethread licenses. Funds are also designated for the high volume copier lease and Chromebooks plus a storage unit.

Pamela Haldeman, Principal, Echo Park Elementary

Capital Expenditures Summary

Building Acquisition/Improvements	05-114-850-302-520-000	\$0
School Administration ES Computer-Technology Hardware Rental	05-114-050-302-380-000	\$0
School Administration ES Non-Instr Technology Devices	05-114-050-302-465-000	\$3,134
General Education ES Computer-Technology Hardware Rental	05-114-203-302-380-000	\$3,900
Software License Instruct Elem Ed	05-114-203-302-402-000	\$0
General Education Textbooks	05-114-203-302-460-000	\$11,194
General Education ES Instr Technology Devices	05-114-203-302-466-000	\$1,717
General Education Equipment	05-114-203-302-530-000	\$0
General Education ES Instr Technology Hardware	05-114-203-302-556-000	\$7,212
Media Center Resources	05-114-620-302-470-000	\$0
General Education Equipment Carryover	05-114-203-135-530-000	\$0

Total Capital Expenditures: \$27,157

Capital Expenditures Detail

School Administration ES Non-Instr Technology Devices - 05-114-050-302-465-000

3 Computers - office	\$2,495
1 Printer - office	\$639
	<u>\$3,134</u>

General Education ES Computer-Technology Hardware Rental - 05-114-203-302-380-000

Copier lease – high volume Ricoh Pro 1107 ex	\$3,900
	<u>\$3,900</u>

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

Textbooks – 3rd grade handwriting	\$1,650
Safari Montage license	\$1,944
Dream Box license	\$6,700
Voicethread license	\$900
	<u>\$11,194</u>

General Education ES Instr Technology Devices - 05-114-203-302-466-000

3 Printers	\$1,717
	<u>\$1,717</u>

General Education ES Instr Technology Hardware - 05-114-203-302-556-000

25 Chromebooks plus storage cart	\$7,212
	<u>\$7,212</u>

Total Capital Expenditures: \$27,157

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2017-18 Capital Budget

Glacier Hills Elementary Capital Budget

Narrative Summary

Glacier Hills Elementary School of Arts & Science will utilize capital resources that improve the learning environment, safety, and security of our school. The 2017-18 capital budget will be utilized in the following ways: copier lease, addition of classroom walls to reduce noise, replacement of classroom and library tables, addition of window coverings to improve security, and replacement of classroom counter tops.

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

Capital Expenditures Summary

Building Acquisition/Improvements	05-164-850-302-520-000	\$10,650
School Administration Equipment	05-164-050-302-530-000	\$2,500
General Education ES Computer-Technology Hardware Rental	05-164-203-302-380-000	\$4,450
General Education Textbooks	05-164-203-302-460-000	\$0
General Education Equipment	05-164-203-302-530-000	\$4,286
Media Center Resources	05-164-620-302-470-000	\$0
Media Center Equipment	05-164-620-302-530-000	\$1,707
Building Equipment	05-164-850-302-530-000	\$0
General Education Equipment Carryover	05-164-203-135-530-000	\$0

Total Capital Expenditures: \$23,593

Capital Expenditures Detail

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

Window coverings	\$800
Card reader - 3rd grade door	\$1,350
Classroom counter/sink replacement	\$5,000
Lower level classroom walls	\$3,500
	<u>\$10,650</u>

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

2 Refrigerators - staff lounge	\$2,500
	<u>\$2,500</u>

General Education ES Computer-Technology Hardware Rental - 05-164-203-302-380-000

Copier lease	\$4,450
	<u>\$4,450</u>

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

Classroom table replacement	\$4,286
	<u>\$4,286</u>

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

10 Tables	\$1,000
2 Carts	\$707
	<u>\$1,707</u>

Total Capital Expenditures: \$23,593

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2017-18 Capital Budget

Greenleaf Elementary Capital Budget

Narrative Summary

Greenleaf Elementary School capital expenditures budget purchases will include the school's copier lease, math textbooks, handwriting textbooks, library books, and technology integration in classrooms. 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 the media center with engaging, enriching, current books for the students and teachers to read. The technology integration is needed to purchase a cart for a new class set of MacBook Air laptop computers as well as replace current outdated SMARTboards with a new projector system. The laptop will be for school-wide use, such as the 3-D printer and for substitutes to use in the classroom.

Michelle deKam Palmieri, Principal, Greenleaf Elementary

Capital Expenditures Summary

School Administration ES Computer-Technology Hardware Rental	05-111-050-302-380-000	\$0
School Administration Equipment	05-111-050-302-530-000	\$0
General Education ES Computer-Technology Hardware Rental	05-111-203-302-380-000	\$4,320
General Education Textbooks	05-111-203-302-460-000	\$7,679
General Education ES Instr Technology Devices	05-111-203-302-466-000	\$19,000
General Education Equipment	05-111-203-302-530-000	\$3,992
Media Center Resources	05-111-620-302-470-000	\$3,000
General Education Equipment Carryover	05-111-203-135-530-000	\$0

Total Capital Expenditures: \$37,991

Capital Expenditures Detail

General Education ES Computer-Technology Hardware 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

Handwriting textbooks - 3rd grade	\$2,525
Math textbooks - 3rd grade	\$5,154
	<u>\$7,679</u>

General Education ES Instr Technology Devices - 05-111-203-302-466-000

1 Laptop	\$1,300
4 Projector systems for classrooms	\$17,700
	<u>\$19,000</u>

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

Laptop storage cart	\$3,992
	<u>\$3,992</u>

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

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

Total Capital Expenditures: \$37,991

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2017-18 Capital Budget

Highland Elementary Capital Budget

Narrative Summary

Highland Elementary's capital funds for the 2017-2018 school year will be used to pay for a copier lease, Safari Montage and Type to Learn license, new chairs for teachers and students, and a storage cabinet for musical instruments. The capital funds will also go to fund a portion of the instructional technology clerk position.

Chad Ryburn, Principal, Highland Elementary

Capital Expenditures Summary

Building Acquisition/Improvements	05-115-850-302-520-000	\$0
School Administration ES Computer-Technology Hardware Rental	05-115-050-302-380-000	\$0
General Education Operating Leases	05-115-203-302-370-000	\$0
General Education ES Computer-Technology Hardware Rental	05-115-203-302-380-000	\$6,324
General Education Textbooks	05-115-203-302-460-000	\$2,650
General Education Equipment	05-115-203-302-530-000	\$6,117
Instructional Technology Elementary Clerk (Salary & Benefits)	05-115-630-302-xxx-000	\$8,092
Building Site/Grounds Improvements	05-115-850-302-510-000	\$0

Total Capital Expenditures: \$23,183

Capital Expenditures Detail

General Education ES Computer-Technology Hardware Rental - 05-115-203-302-380-000

Copier lease	\$6,324
	<u>\$6,324</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>

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

60 Student chairs	\$1,203
25 Teacher chairs	\$4,414
Storage cabinet	\$500
	<u>\$6,117</u>

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

.25 FTE technology clerk salary and benefits	\$8,092
	<u>\$8,092</u>

Total Capital Expenditures: \$23,183

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2017-18 Capital Budget

Northview Elementary Capital Budget

Narrative Summary

Northview's capital expenditures reflect the financial obligation of a copier lease, the purchase of new tables for the art room, and the support for staffing Northview's instructional technology clerk.

Kerri Town, Principal, Northview Elementary

Capital Expenditures Summary

School Administration Operating Leases	05-106-050-302-370-000	\$0
School Administration ES Computer-Technology Hardware Rental	05-106-050-302-380-000	\$0
General Education Operating Leases	05-106-203-302-370-000	\$0
General Education ES Computer-Technology Hardware Rental	05-106-203-302-380-000	\$2,960
General Education Textbooks	05-106-203-302-460-000	\$0
General Education Equipment	05-106-203-302-530-000	\$5,254
Media Center Resources	05-106-620-302-470-000	\$0
Instructional Technology Elementary Clerk (Salary & Benefits)	05-106-630-302-xxx-000	\$9,616
Building Equipment	05-106-850-302-530-000	\$0
General Education Equipment Carryover	05-106-203-135-530-000	\$0

Total Capital Expenditures: \$17,830

Capital Expenditures Detail

General Education ES Computer-Technology Hardware Rental - 05-106-203-302-380-000

Copier lease - RECO Model PRO 907EX	\$2,960
	<u>\$2,960</u>

General Education Equipment - 05-106-203-302-530-000

New tables - art room	\$5,254
	<u>\$5,254</u>

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

.25 FTE technology clerk salary & benefits	\$9,616
	<u>\$9,616</u>

Total Capital Expenditures: \$17,830

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2017-18 Capital Budget

Oak Ridge Elementary Capital Budget

Narrative Summary

The 2017-18 Oak Ridge Elementary School of Leadership, Environmental and Health Sciences capital funds will be used for the school's copier lease. Additional allocations will go to additional books for the leveled book collection that supports elementary units of study and the magnet themes. Torsion bars will be replaced on five lunchroom tables and the remaining funds will be used to add demountable wall panels in instructional and common spaces.

Cindy Magnuson, Principal, Oak Ridge Elementary
School of Leadership, Environmental and Health Sciences

Capital Expenditures Summary

Building Acquisition/Improvements	05-120-850-302-520-000	\$10,153
School Administration Operating Leases	05-120-050-302-370-000	\$0
School Administration ES Computer-Technology Hardware Rental	05-120-050-302-380-000	\$0
General Education Operating Leases	05-120-203-302-370-000	\$0
General Education ES Computer-Technology Hardware 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	\$1,177
Media Center Resources	05-120-620-302-470-000	\$2,000
Building Site/Grounds Improvements	05-120-850-302-510-000	\$0
Building Equipment	05-120-850-302-530-000	\$0
General Education Equipment Carryover	05-120-203-135-530-000	\$0

Total Capital Expenditures: \$17,649

Capital Expenditures Detail

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

Demountable wall system panels	\$10,153
	<u>\$10,153</u>

General Education ES Computer-Technology Hardware Rental - 05-120-203-302-380-000

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

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

Torsion bars for lunchroom tables	\$1,177
	<u>\$1,177</u>

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

Library books	\$2,000
	<u>\$2,000</u>

Total Capital Expenditures: \$17,649

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2017-18 Capital Budget

Parkview Elementary Capital Budget

Narrative Summary

Capital funds will be used to meet the copier lease commitments at Parkview. The capital funds will also help to supplement the school's current library collection. Additionally, capital funds will also be used to support the instructional technology clerk position.

Nicole Frovik, Principal, Parkview Elementary

Capital Expenditures Summary

Building Acquisition/Improvements	05-109-850-302-520-000	\$0
School Administration ES Computer-Technology Hardware Rental	05-109-050-302-380-000	\$0
General Education ES Computer-Technology Hardware Rental	05-109-203-302-380-000	\$4,001
General Education Textbooks	05-109-203-302-460-000	\$0
General Education Equipment	05-109-203-302-530-000	\$0
Media Center Resources	05-109-620-302-470-000	\$5,172
Instructional Technology Elementary Clerk (Salary & Benefits)	05-109-630-302-xxx-000	\$23,963
Building Equipment	05-109-850-302-530-000	\$0
General Education Equipment Carryover	05-109-203-135-530-000	\$0

Total Capital Expenditures: \$33,136

Capital Expenditures Detail

General Education ES Computer-Technology Hardware Rental - 05-109-203-302-380-000

Copier lease	\$4,001
	<u>\$4,001</u>

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

Library books	\$5,172
	<u>\$5,172</u>

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

.75 FTE technology clerk salary and benefits	\$23,963
	<u>\$23,963</u>

Total Capital Expenditures: \$33,136

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2017-18 Capital Budget

Pinewood Elementary Capital Budget

Narrative Summary

Pinewood's capital funds for 2017-2018 will be used to pay for the copier lease and Safari Montage license. The capital funds will also be used to pay a portion of the elementary technology instructional staff member's salary and benefits.
Cris Town, Principal, Pinewood Community School

Capital Expenditures Summary

Building Acquisition/Improvements	05-118-850-302-520-000	\$0
School Administration Operating Leases	05-118-050-302-370-000	\$0
School Administration ES Computer-Technology Hardware 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 Education ES Computer-Technology Hardware Rental	05-118-203-302-380-000	\$3,168
General Education Textbooks	05-118-203-302-460-000	\$1,018
General Education Equipment	05-118-203-302-530-000	\$0
Mathematics Textbooks	05-118-256-302-460-000	\$0
Instructional Technology Elementary Clerk (Salary & Benefits)	05-118-630-302-xxx-000	\$15,354
General Education Equipment Carryover	05-118-203-135-530-000	\$0

Total Capital Expenditures: \$19,540

Capital Expenditures Detail

General Education ES Computer-Technology Hardware Rental - 05-118-203-302-380-000

Copier lease - Ricoh	\$3,168
	<u>\$3,168</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	\$15,354
	<u>\$15,354</u>

Total Capital Expenditures: \$19,540

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2017-18 Capital Budget

Red Pine Elementary Capital Budget

Narrative Summary

Red Pine's capital funds will be used for an addition of a wall and door to secure a classroom, installation of wiring for computers, and two copier leases. The funds will also be used to pay for the Safari Montage and Reading Eggs licenses. Several heavy-duty paper cutters, the office printer, and a 20 year old refrigerator that stores student's medicines in the nurse's office will also be replaced using the capital funds.

Drew Goeldner, Principal, Red Pine Elementary

Capital Expenditures Summary

Building Acquisition/Improvements	05-165-850-302-520-000	\$11,641
School Administration ES Non-Instr Technology Devices	05-165-050-302-465-000	\$604
General Education ES Computer-Technology Hardware Rental	05-165-203-302-380-000	\$5,519
General Education Textbooks	05-165-203-302-460-000	\$4,200
General Education Equipment	05-165-203-302-530-000	\$980
Health Services Equipment	05-165-720-302-530-000	\$700
General Education Equipment Carryover	05-165-203-135-530-000	\$0

Total Capital Expenditures: \$23,644

Capital Expenditures Detail

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

Addition of a wall and door	\$4,000
Installation of computer wirings	\$7,641
	<u>\$11,641</u>

School Administration ES Non-Instr Technology Devices - 05-165-050-302-465-000

HP laser jet printer	\$604
	<u>\$604</u>

General Education ES Computer-Technology Hardware Rental - 05-165-203-302-380-000

Copier lease - workroom	\$4,319
Copier lease - office	\$1,200
	<u>\$5,519</u>

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

Safari Montage license	\$1,000
Reading Eggs license	\$3,200
	<u>\$4,200</u>

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

Paper cutters	\$980
	<u>\$980</u>

Health Services Equipment - 05-165-720-302-530-000

Refrigerator - nurse's office	\$700
	<u>\$700</u>

Total Capital Expenditures: \$23,644

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2017-18 Capital Budget

Rosemount Elementary Capital Budget

Narrative Summary

Rosemount Elementary capital funds will be used to pay for two copier leases for the office and workroom. The large copier is for high volume projects and the mid-size copier is for small, less complicated jobs. The funds will also be used to provide more resources for the media center and resource library. In addition, the capital funds will pay for the Safari Montage license and Moby Max subscription. Furniture needs at Rosemount Elementary school include small stools for guided reading tables in kindergarten and first grade classrooms, which will also be purchased with the capital funds. The gymnasium is also in need of some updates. There is a plan to use the capital funds to replace the projection screen, as well as updating one of the basketball hoops that currently hangs down in the middle of the music program stage. There is also a plan to use the capital funds to replace the laminator in the workroom and purchase a drinking fountain with a bottle filler, to replace one of the current drinking fountains.

Tom Idstrom, Principal, Rosemount Elementary

Capital Expenditures Summary

Building Acquisition/Improvements	05-105-850-302-520-000	\$0
School Administration Operating Leases	05-105-050-302-370-000	\$0
School Administration ES Computer-Technology Hardware Rental	05-105-050-302-380-000	\$0
School Administration ES Non-Instr Technology Devices	05-105-050-302-465-000	\$3,000
School Administration Equipment	05-105-050-302-530-000	\$0
General Education ES Computer-Technology Hardware Rental	05-105-203-302-380-000	\$5,000
General Education Textbooks	05-105-203-302-460-000	\$2,850
General Education ES Instr Technology Devices	05-105-203-302-466-000	\$3,000
General Education Equipment	05-105-203-302-530-000	\$6,650
Media Center Resources	05-105-620-302-470-000	\$5,254
Media Center Equipment	05-105-620-302-530-000	\$0
Building Equipment	05-105-850-302-530-000	\$2,200
General Education Equipment Carryover	05-105-203-135-530-000	\$0

Total Capital Expenditures: \$27,954

Capital Expenditures Detail

School Administration ES Non-Instr Technology Devices - 05-105-050-302-465-000

Security camera for hallway	\$3,000
	<u>\$3,000</u>

General Education ES Computer-Technology Hardware Rental - 05-105-203-302-380-000

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

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

Moby Max subscription	\$1,350
Safari Montage license	\$1,500
	<u>\$2,850</u>

General Education ES Instr Technology Devices - 05-105-203-302-466-000

Projection screen - gymnasium	\$3,000
	<u>\$3,000</u>

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

Stools - K and 1st grade	\$2,400
Laminator	\$2,250
Basketball backboard	\$2,000
	<hr/>
	\$6,650

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

Leveled books	\$2,627
General circulation books	\$2,627
	<hr/>
	\$5,254

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

Water fountain with bottle filler	\$2,200
	<hr/>
	\$2,200

Total Capital Expenditures:	<hr/>
	\$27,954

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2017-18 Capital Budget

Shannon Park Elementary Capital Budget

Narrative Summary

All 2017-18 capital funds will be used to help support technology through helping to fund the Instructional Technology clerk.
Michael Guthrie, Principal, Shannon Park Elementary

Capital Expenditures Summary

Building Acquisition/Improvements	05-119-850-302-520-000	\$0
School Administration Operating Leases	05-119-050-302-370-000	\$0
School Administration ES Computer-Technology Hardware Rental	05-119-050-302-380-000	\$0
General Education Operating Leases	05-119-203-302-370-000	\$0
General Education ES Computer-Technology Hardware 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
Media Center Resources	05-119-620-302-470-000	\$0
Instructional Technology Elementary Clerk (Salary & Benefits)	05-119-630-302-xxx-000	\$21,588
Building Equipment	05-119-850-302-530-000	\$0
General Education Equipment Carryover	05-119-203-135-530-000	\$0

Total Capital Expenditures: \$21,588

Capital Expenditures Detail

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

.505 FTE technology clerk salary and benefits	\$21,588
	<u>\$21,588</u>

Total Capital Expenditures: \$21,588

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2017-18 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, textbooks, and art room tables and stools.

Christine Heilman, Principal, Southview Elementary

Capital Expenditures Summary

Building Acquisition/Improvements	05-108-850-302-520-000	\$0
School Administration Operating Leases	05-108-050-302-370-000	\$0
School Administration ES Computer-Technology Hardware Rental	05-108-050-302-380-000	\$0
General Education Operating Leases	05-108-203-302-370-000	\$0
General Education ES Computer-Technology Hardware Rental	05-108-203-302-380-000	\$4,744
General Education Textbooks	05-108-203-302-460-000	\$1,300
General Education Equipment	05-108-203-302-530-000	\$4,150
Media Center Resources	05-108-620-302-470-000	\$0
Instructional Technology Elementary Clerk (Salary & Benefits)	05-108-630-302-xxx-000	\$16,233
Building Site/Grounds Improvements	05-108-850-302-510-000	\$0
Building Equipment	05-108-850-302-530-000	\$0
General Education Equipment Carryover	05-108-203-135-530-000	\$0

Total Capital Expenditures: \$26,427

Capital Expenditures Detail

General Education ES Computer-Technology Hardware Rental - 05-108-203-302-380-000

Copier lease - large	\$4,000
Copier lease - small	\$744
	<u>\$4,744</u>

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

Safari Montage license	\$1,300
	<u>\$1,300</u>

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

36 Stools - art room	\$2,530
3 Tables - art room	\$1,620
	<u>\$4,150</u>

Instructional Technology Elementary Clerk (Salary & Benefits) - 05-108-630-302-xxx-000

.464 FTE technology clerk salary and benefits	\$16,233
	<u>\$16,233</u>

Total Capital Expenditures: \$26,427

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2017-18 Capital Budget

Thomas Lake Elementary Capital Budget

Narrative Summary

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

Mary Jelinek, Principal, Thomas Lake Elementary

Capital Expenditures Summary

School Administration Operating Leases	05-113-050-302-370-000	\$0
School Administration ES Computer-Technology Hardware Rental	05-113-050-302-380-000	\$0
General Education Operating Leases	05-113-203-302-370-000	\$0
General Education ES Computer-Technology Hardware Rental	05-113-203-302-380-000	\$3,800
General Education Textbooks	05-113-203-302-460-000	\$0
General Education ES Instr Technology Devices	05-113-203-302-466-000	\$6,761
General Education Equipment	05-113-203-302-530-000	\$0
Media Center Resources	05-113-620-302-470-000	\$4,534
Instructional Technology Elementary Clerk (Salary & Benefits)	05-113-630-302-xxx-000	\$5,579
General Education Equipment Carryover	05-113-203-135-530-000	\$0

Total Capital Expenditures: \$20,674

Capital Expenditures Detail

General Education ES Computer-Technology Hardware Rental - 05-113-203-302-380-000

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

General Education ES Instr Technology Devices - 05-113-203-302-466-000

4 Projectors	\$2,156
3 Smart Boards	\$2,106
3 Computers	\$2,499
	<u>\$6,761</u>

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

Library books	\$4,534
	<u>\$4,534</u>

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

.125 FTE technology clerk salary and benefits	\$5,579
	<u>\$5,579</u>

Total Capital Expenditures: \$20,674

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2017-18 Capital Budget

Westview Elementary Capital Budget

Narrative Summary

Westview's capital expenditure funds will be used for the lease payment on the large copier, music enrichment resources, and technology purchases. The primary technology purchases will include mini iPads and MacBook Pros. The licensing fee for Safari Montage as a teacher resource will also be included in the capital expenditures to enhance student engagement and information.

Tami Staloch-Schultz, Principal, Westview Elementary

Capital Expenditures Summary

Building Acquisition/Improvements	05-107-850-302-520-000	\$0
School Administration Operating Leases	05-107-050-302-370-000	\$0
School Administration ES Computer-Technology Hardware Rental	05-107-050-302-380-000	\$3,500
School Administration Equipment	05-107-050-302-530-000	\$0
General Education ES Computer-Technology Hardware Rental	05-107-203-302-380-000	\$0
Software License Instruct Elem Ed	05-107-203-302-402-000	\$1,500
General Education Textbooks	05-107-203-302-460-000	\$2,002
General Education ES Instr Technology Devices	05-107-203-302-466-000	\$9,000
General Education Equipment	05-107-203-302-530-000	\$0
Media Center Resources	05-107-620-302-470-000	\$1,500
Building Equipment	05-107-850-302-530-000	\$0
General Education Equipment Carryover	05-107-203-135-530-000	\$0

Total Capital Expenditures: \$17,502

Capital Expenditures Detail

School Administration ES Computer-Technology Hardware Rental - 05-107-050-302-380-000

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

Software License Instruct Elem Ed - 05-107-203-302-402-000

Music enrichment software	\$1,500
	<u>\$1,500</u>

General Education Textbooks - 05-107-203-302-460-000

Bridges math books	\$502
Safari Montage license	\$1,500
	<u>\$2,002</u>

General Education ES Instr Technology Devices - 05-107-203-302-466-000

12 Mini iPads	\$3,600
4 MacBook Pro laptops	\$5,400
	<u>\$9,000</u>

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

Books	\$1,500
	<u>\$1,500</u>

Total Capital Expenditures: \$17,502

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2017-18 Capital Budget

Woodland Elementary Capital Budget

Narrative Summary

The 2017-2018 capital budget for Woodland Elementary will be used to purchase the lease on the high-volume copier, Safari Montage license, and SMART notebook maintenance fee. The capital budget will also be used to purchase two computers for the office staff, a monitor to display the school calendar, a color printer, a video camera for the building, and three laptops to be used by substitute teachers. An iPad will also be purchased for students to use in the nurse's office and five Chromebox will be purchased to be used as check-out stations in the media center. Additionally, the capital budget will also be used to purchase 10 lightweight tables, lunchroom tables, and custodial tools for the building.

Lisa Carlson, Principal, Woodland Elementary

Capital Expenditures Summary

School Administration ES Computer-Technology Hardware Rental	05-117-050-302-380-000	\$3,057
School Administration ES Non-Instr Technology Devices	05-117-050-302-465-000	\$1,300
General Education Textbooks	05-117-203-302-460-000	\$2,844
General Education ES Instr Technology Devices	05-117-203-302-466-000	\$5,000
General Education Equipment	05-117-203-302-530-000	\$3,626
Media Center Instr Technology Devices	05-117-620-302-466-000	\$1,000
Health Services Instr Technology Devices	05-117-720-302-466-000	\$600
Building Equipment	05-117-850-302-530-000	\$2,450
General Education Equipment Carryover	05-117-203-135-530-000	\$0

Total Capital Expenditures: \$19,877

Capital Expenditures Detail

School Administration ES Computer-Technology Hardware Rental - 05-117-050-302-380-000

Copier lease - high volume copier	\$3,057
	<u>\$3,057</u>

School Administration ES Non-Instr Technology Devices - 05-117-050-302-465-000

2 Computers - office	\$800
Monitor - calendar display	\$500
	<u>\$1,300</u>

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

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

General Education ES Instr Technology Devices - 05-117-203-302-466-000

1 Video camera	\$800
3 Laptops	\$3,000
1 color printer	\$1,200
	<u>\$5,000</u>

General Education Equipment - 05-117-203-302-530-000

10 Lightweight long tables	\$1,200
Lunchroom tables	\$2,426
	<u>\$3,626</u>

Media Center Instr Technology Devices - 05-117-620-302-466-000

5 Chromebox	\$1,000
	\$1,000

Health Services Instr Technology Devices - 05-117-720-302-466-000

iPad - nurse's office	\$600
	\$600

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

Compressor	\$800
Dewalt tool combo kit	\$650
Tool sets	\$1,000
	\$2,450

Total Capital Expenditures:	\$19,877
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Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2017-18 Capital Budget

Blackhawk Middle School Capital Budget

Narrative Summary

Capital expenditure funds will be used for the existing lease payment obligation for the three copiers. The funds will also be used to purchase Chromebooks, Macbook Air laptops, and TV sets for the classrooms. The remaining funds will be used to update classrooms and conference rooms with blinds for security purposes and to purchase new books for the media center.

Rich Wendorff, Principal, Black Hawk Middle School.

Capital Expenditures Summary

Building Acquisition/Improvements	05-232-850-302-520-000	\$9,000
School Administration MS Technology Hardware Rental	05-232-051-302-380-000	\$1,724
General Education MS Computer-Tech Hdwr Rental	05-232-208-302-380-000	\$4,803
Instr Non-Cap Tech Devices MS Expenditures	05-232-208-302-466-000	\$19,250
General Education MS Equipment	05-232-208-302-530-000	\$0
Media Center Resources	05-232-620-302-470-000	\$2,490

Total Capital Expenditures: \$37,267

Capital Expenditures Detail

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

Blinds installed in classrooms and conference rooms	\$9,000
	<u>\$9,000</u>

School Administration MS Technology Hardware Rental - 05-232-051-302-380-000

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

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

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

Instr Non-Cap Tech Devices MS Expenditures - 05-232-208-302-466-000

20 Chromebooks	\$5,000
5 Macbook Air laptops	\$5,000
TV's for the classrooms	\$9,250
	<u>\$19,250</u>

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

Media books	\$2,490
	<u>\$2,490</u>

Total Capital Expenditures: \$37,267

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2017-18 Capital Budget

Dakota Hills Middle School Capital Budget

Narrative Summary

Dakota Hills Middle School 2017-2018 capital expenditure funds will be used for the school's copier leases. Also, the technology coordinator salary and benefits will be paid out of DHMS capital budget. Apple TV's will also be purchased for classroom use and new printers will be purchased for the main office. The remaining funds will be used to purchase library books and for building improvements.

Trevor Johnson, Principal, Dakota Hills Middle School

Capital Expenditures Summary

Building Acquisition/Improvements	05-225-850-302-520-000	\$3,000
School Administration Equipment	05-225-051-302-530-000	\$0
School Administration MS Technology Hardware Rental	05-225-051-302-380-000	\$5,000
School Administration MS Non-Instr Technology Devices	05-225-051-302-465-000	\$2,500
General Education MS Computer-Tech Hdwr Rental	05-225-208-302-380-000	\$8,000
Instr Non-Cap Tech Devices MS Expenditures	05-225-208-302-466-000	\$8,344
Health/Physical Education Equipment	05-225-240-302-530-000	\$0
Family/Consumer Science Equipment	05-225-250-302-530-000	\$0
Industrial Education Equipment	05-225-255-302-530-000	\$0
Music Equipment	05-225-258-302-530-000	\$0
Natural Sciences Textbooks	05-225-260-302-460-000	\$0
Natural Sciences Equipment	05-225-260-302-530-000	\$0
Curriculum Media Center Resources Secondary	05-225-620-302-470-000	\$6,491
Media Center Equipment	05-225-620-302-530-000	\$0
General Education Coord of Technology (Sal & Ben) PRG 630	05-225-630-302-xxx-000	\$12,511
General Education Equipment Carryover	05-225-208-135-530-000	\$0

Total Capital Expenditures: \$45,846

Capital Expenditures Detail

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

Move bike rack to front entry area	\$500
Replace badge pass entrance system	\$2,500
	<u>\$3,000</u>

School Administration MS Technology Hardware Rental - 05-225-051-302-380-000

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

School Administration MS Non-Instr Technology Devices - 05-225-051-302-465-000

3 Printers - main office	\$2,500
	<u>\$2,500</u>

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

Copier lease - staff	\$8,000
	<u>\$8,000</u>

Instr Non-Cap Tech Devices MS Expenditures - 05-225-208-302-466-000	
50 Apple TV's	\$8,344
	<hr/>
	\$8,344
Curriculum Media Center Resources Secondary - 05-225-620-302-470-000	
Books	\$6,491
	<hr/>
	\$6,491
General Education Coord of Technology (Sal & Ben) PRG 630 - 05-225-630-302-xxx-000	
.199 FTE technology coordinator salary & benefits	\$12,511
	<hr/>
	\$12,511
Total Capital Expenditures:	
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	\$45,846

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2017-18 Capital Budget

Falcon Ridge Middle School Capital Budget

Narrative Summary

The Falcon Ridge Middle School capital budget for 2017-2018 will be used to make improvements to the administrative office, conference rooms, and the hallway adjacent to the main entry. These upgrades will complement the work of the secure entrance upgrade. Capital funds will also be used to enclose three classrooms, add carpet in another classroom, and to purchase a new lightweight wrestling mat. Another large expense to the budget is the building's copier lease.

Noel Mehus, Principal, Falcon Ridge Middle School

Capital Expenditures Summary

Building Acquisition/Improvements	05-286-850-302-520-000	\$31,766
School Administration Equipment	05-286-051-302-530-000	\$4,500
School Administration MS Technology Hardware Rental	05-286-051-302-380-000	\$0
General Education Textbooks	05-286-208-302-460-000	\$0
General Education Equipment	05-286-208-302-530-000	\$0
General Education 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 Equipment	05-286-850-302-530-000	\$2,000
Building Technology Equipment	05-286-850-302-555-000	\$0
General Education Equipment Carryover	05-286-208-135-530-000	\$0

Total Capital Expenditures: \$45,266

Capital Expenditures Detail

Building Acquisition/Improvements - 05-286-850-302-520-000

2 Front office cubicles	\$14,000
Carpet squares and installation in front entry and classroom	\$2,500
Built-in seating in the hallway and front entry	\$4,766
3 Classroom wall installation	\$10,500
	<u>\$31,766</u>

School Administration Equipment - 05-286-051-302-530-000

6 Conference room tables	\$2,400
30 Conference room chairs	\$2,100
	<u>\$4,500</u>

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

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

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

Dollamur wrestling mat (FRMS contribution, EVHS Wrestling Booster Club to pay the balance)	\$2,000
	<u>\$2,000</u>

Total Capital Expenditures: \$45,266

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2017-18 Capital Budget

Rosemount Middle School Capital Budget

Narrative Summary

2017-2018 capital funds will be spent on .55 FTE of the technology coordinator position with the remaining capital being set aside for teacher workstations.

Mary Thompson, Principal, Rosemount Middle School

Capital Expenditures Summary

Building Acquisition/Improvements	05-239-850-302-520-000	\$0
School Administration Equipment	05-239-051-302-530-000	\$0
School Administration MS Technology Hardware Rental	05-239-051-302-380-000	\$0
General Education Equipment	05-239-208-302-530-000	\$19,431
Family/Consumer Science Equipment	05-239-250-302-530-000	\$0
General Education Coord of Technology (Sal & Ben) PRG 630	05-239-630-302-xxx-000	\$49,122
Building Equipment	05-239-850-302-530-000	\$0

Total Capital Expenditures: \$68,553

Capital Expenditures Detail

General Education Equipment - 05-239-208-302-530-000

Staff furniture	\$19,431
	<u>\$19,431</u>

General Education Coord of Technology (Sal & Ben) PRG 630 - 05-239-630-302-xxx-000

.55 FTE technology coordinator salary and benefits	\$49,122
	<u>\$49,122</u>

Total Capital Expenditures: \$68,553

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2017-18 Capital Budget

Scott Highlands Middle School Capital Budget

Narrative Summary

Capital expenditure funds will be used to pay for the copier lease, which will help to make copies to communicate with parents and to enhance classroom instruction. Additionally, there is a plan to use the capital funds to make the learning spaces better and more secure. The building improvement expenditures will include installing steel doors for security and adding walls to three sixth grade classrooms. The remaining funds will be used to update teacher desks, as well as purchase four monitors for the media center and multi-purpose room. The monitors will be used to display student photos, the time of the day, important information from the lunch menus, and upcoming events.

Dan Wilharber, Principal, Scott Highlands Middle School

Capital Expenditures Summary

Building Acquisition/Improvements	05-293-850-302-520-000	\$32,841
School Administration MS Technology Hardware Rental	05-293-051-302-380-000	\$6,000
General Education MS Computer-Tech Hdwr Rental	05-293-208-302-380-000	\$0
General Education MS Equipment	05-293-208-302-530-000	\$12,977
Media Center Resources	05-293-620-302-470-000	\$0
Media Center Equipment	05-293-620-302-530-000	\$0
Non-Instr Technology Devices-Other Pupil Support Serv	05-293-790-302-465-000	\$4,000
Bond SHMS	66-293-870-000-520-000	\$0
Bond SHMS	66-293-870-000-555-000	\$0

Total Capital Expenditures: \$55,818

Capital Expenditures Detail

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

Security doors	\$19,246
Classroom walls	\$13,595
	<u>\$32,841</u>

School Administration MS Technology Hardware Rental - 05-293-051-302-380-000

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

General Education MS Equipment - 05-293-208-302-530-000

Teacher work desks	\$12,977
	<u>\$12,977</u>

Non-Instr Technology Devices-Other Pupil Support Serv - 05-293-790-302-465-000

4 Monitors with head end equipment	\$4,000
	<u>\$4,000</u>

Total Capital Expenditures: \$55,818

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2017-18 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

Building Acquisition/Improvements	05-298-850-302-520-000	\$44,881
School Administration MS Technology Hardware Rental	05-298-051-302-380-000	\$3,200
General Education Equipment	05-298-208-302-530-000	\$0
General Education 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
Total Capital Expenditures:		<u>\$54,976</u>

Capital Expenditures Detail

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

Carryover funds to 2018-19 year due to construction	\$44,881
	<u>\$44,881</u>

School Administration MS Technology Hardware Rental - 05-298-051-302-380-000

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

General Education 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>

Total Capital Expenditures: \$54,976

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2017-18 Capital Budget

Apple Valley High School Capital Budget

Narrative Summary

Apple Valley High School will be purchasing several security items this year, including card readers, security cameras and a repeater for school radios. The athletic department will receive a new high jump pit as well as a pole vault pit. Athletics will also get new fitness equipment including plyo boxes and weight machines. Technology purchases include two new laser printers, two laptops and desktop computers. The art program will receive five new camera SLR kits. The remaining budget will be used by performing arts to purchase a drum set, instrument microphones, a bass amplifier and case and two floor spotlights for the theatre.

Michael Bolsoni, Principal, Apple Valley High School

Capital Expenditures Summary

Building Acquisition/Improvements	05-397-850-302-520-000	\$0
School Administration HS Computer-Tech Hdw Rental	05-397-052-302-380-000	\$15,000
School Administration HS Non-Instr Technology Devices	05-397-052-302-465-000	\$19,723
General Education Equipment	05-397-211-302-530-000	\$0
General Education HS Computer-Tech Hdw Rental	05-397-211-302-380-000	\$0
General Education Bldg Acquisition/Improvements	05-397-211-302-520-000	\$0
Art-Instr Non Cap Technology Devices	05-397-212-302-466-000	\$1,995
Health/Physical Education Equipment	05-397-240-302-530-000	\$2,752
Family/Consumer Science Equipment	05-397-250-302-530-000	\$0
Industrial Education Equipment	05-397-255-302-530-000	\$0
Mathematics Textbooks	05-397-256-302-460-000	\$0
Mathematics Equipment	05-397-256-302-530-000	\$0
Fine Arts Equipment	05-397-291-302-530-000	\$14,977
Athletic All Sports Equipment	05-397-292-302-530-000	\$32,798
Media Center Non-Instr Technology Devices	05-397-620-302-465-000	\$8,323
Media Center Resources	05-397-620-302-470-000	\$0
Media Center Equipment	05-397-620-302-530-000	\$0
Building Site/Grounds Improvements	05-397-850-302-510-000	\$0
Building Equipment	05-397-850-302-530-000	\$0
General Education Equipment Carryover	05-397-211-135-530-000	\$0

Total Capital Expenditures: \$95,568

Capital Expenditures Detail

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

Copier leases	\$15,000
	<u>\$15,000</u>

School Administration HS Non-Instr Technology Devices - 05-397-052-302-465-000

Security card readers	\$5,000
Security cameras	\$6,260
New repeater	\$4,655
Laser printer	\$1,108
MacBook Pro laptop	\$1,100
HP laptop	\$900
HP desktop	\$700
	<u>\$19,723</u>

Art-Instr Non Cap Technology Devices - 05-397-212-302-466-000

Vivitar V3800 35 MM SLR kits	\$1,995
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	\$1,995

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

CPR equipment	\$2,752
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	\$2,752

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

Drum set	\$3,108
Instrument microphones	\$3,539
Bass amplifier and case	\$1,530
Floor spotlights	\$6,800
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	\$14,977

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

High-jump pit with weather cover	\$6,830
Pole vault pit	\$15,820
Torque fitness X triple plyo box	\$3,150
Hoist dual leg press/calf raise	\$3,999
Hoist dual lat pulldown/mid row	\$2,999
	<hr/>
	\$32,798

Media Center Non-Instr Technology Devices - 05-397-620-302-465-000

Flat screen TVs for math rooms	\$3,800
Stand-alone security cameras for multimedia Makerspace	\$4,523
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	\$8,323

Total Capital Expenditures:	<hr/>	\$95,568
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Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2017-18 Capital Budget

Eagan High School Capital Budget

Narrative Summary

Eagan High School will be utilizing the capital funding in 2017-2018 to affect a number of programs and needs. As nearly half of the teachers become 1:1 implementation teachers in grades 10, 11 and 12 they will receive new laptops. The RAM in those laptops will be upgraded for maximum efficiency and improved processing. Other technology needs will also be met including a sound system for meetings held in the library, new laser printers to replace the oldest printers, laptops for technology support staff and administrators, and additional Chromebooks for the two Chromebook carts so that each cart has 40 units. The process of replacing the furniture in the library will continue, with an addition another large monitor for the space. Music stands, and carts for the stands, are needed in instrumental music to replace the 27-year old stands. Replacing textbooks in the business department and adding bookshelves to English classrooms for the choice books is also planned. Athletics will receive some football helmets and shoulder pads, a pole vault pad and landing system, judge pads for the swim team and pool clocks for the swim team. Safety education will receive a set of ten infant mannequins for CPR training. Building improvement will include a set of stand-up tables for a student gathering space, stools for the high top computer tables, and demountable wall sections for several social studies classrooms.

Dr. Polly Reikowski, Principal, Eagan High School

Capital Expenditures Summary

Building Acquisition/Improvements	05-341-850-302-520-000	\$14,598
School Administration Equipment	05-341-052-302-530-000	\$1,600
School Administration HS Computer-Tech Hdwr Rental	05-341-052-302-380-000	\$0
School Administration HS Non-Instr Technology Devices	05-341-052-302-465-000	\$4,850
General Education Textbooks	05-341-211-302-460-000	\$3,825
General Education Equipment	05-341-211-302-530-000	\$4,635
General Education HS Computer-Tech Hdwr Rental	05-341-211-302-380-000	\$0
General Education Instr Technology Devices	05-341-211-302-466-000	\$29,778
Health/Physical Education Equipment	05-341-240-302-530-000	\$655
Music Equipment	05-341-258-302-530-000	\$4,466
Social Sciences/Studies Textbooks	05-341-270-302-460-000	\$0
Athletic All Sports Non-Instr Technology Devices	05-341-292-302-465-000	\$1,150
Athletic All Sports Equipment	05-341-292-302-530-000	\$14,090
Media Center Non-Instr Technology Devices	05-341-620-302-465-000	\$500
Media Center Resources	05-341-620-302-470-000	\$0
Media Center Equipment	05-341-620-302-530-000	\$3,510
Guidance Equipment	05-341-710-302-530-000	\$1,200
Building Equipment	05-341-850-302-530-000	\$6,389
Building Technology Equipment	05-341-850-302-555-000	\$0
General Education Equipment Carryover	05-341-211-135-530-000	\$0

Total Capital Expenditures: **\$91,246**

Capital Expenditures Detail

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

Acoustical sound panels for library and classroom	\$10,000
1 8 ft. Neal Slate demountable wall panel	\$2,299
2 4 ft. Neal Slate demountable wall panels	\$2,299
	\$14,598

School Administration Equipment - 05-341-052-302-530-000

9 Guest chairs for assistant principal offices	\$1,600
	\$1,600

School Administration HS Non-Instr Technology Devices - 05-341-052-302-465-000

3 Macbook laptops for administration members	\$3,600
Computer and monitor for security camera system	\$1,250
	\$4,850

General Education Textbooks - 05-341-211-302-460-000

25 Notetaking and study skills textbooks	\$1,625
Safari Montage license	\$2,200
	\$3,825

General Education Equipment - 05-341-211-302-530-000

Stand-up crisscross base 36 in. tables for student area	\$1,400
2 Bookshelves for English classrooms	\$820
11 Teacher desk chairs - English (2), special education (9)	\$1,815
2 Tall stool/chairs for special education	\$600
	\$4,635

General Education Instr Technology Devices - 05-341-211-302-466-000

Upgrade the RAM in 66 teacher laptops	\$11,880
Upgrade memory and screen scale on four teacher laptops	\$3,600
8 Lenovo Chromebook computers with enrollment/setup	\$1,600
2 Laser printers	\$1,200
2 MacPro computers for edit suite	\$6,498
2 Macbook Pro laptops for technology department	\$5,000
	\$29,778

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

10 Actor 911 Infantry baby CPR mannikins	\$655
	\$655

Music Equipment - 05-341-258-302-530-000

40 Wenger music stands and two Wenger stand cart	\$3,450
Additional shelf and hanging files for choir room	\$1,016
	\$4,466

Athletic All Sports Non-Instr Technology Devices - 05-341-292-302-465-000

HD camera in gym	\$1,150
	\$1,150

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

Football helmets and shoulder pads	\$5,000
Swim and dive team judge pads	\$1,290
Track and field pole vault jump and landing pad system	\$6,000
Girls swim clock with electrical	\$1,800
	\$14,090

Media Center Non-Instr Technology Devices - 05-341-620-302-465-000

Library sound system	\$500
	\$500

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

30 Counter-height stools	\$3,000
55 in. monitor and mount	\$510
	<hr/>
	\$3,510

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

3 HON Pagoda arm chairs	\$1,200
	<hr/>
	\$1,200

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

Dalco E5 15" extractor 5 gallon	\$2,752
Dalco surface prep machine-square scrub	\$3,637
	<hr/>
	\$6,389

Total Capital Expenditures:	<hr/>	\$91,246
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Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2017-18 Capital Budget

Eastview High School Capital Budget

Narrative Summary

With 2017-18 capital expenditure funds Eastview High School plans to upgrade our high-end lab areas to handle more sophisticated software multimedia programs. With the growth in STEM, the Applied Math, Applied Science and Engineering programs and the associated Maker Space, Science Olympiad and Robotics 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, as well as the wall safety crash padding in our gymnasiums. Seating in the Learning Commons / Media Center will need to be replaced. Educational document duplication, student system licensing are the two primary capital reoccurring expenses.

Dr. Randall Peterson, Principal, Eastview High School

Capital Expenditures Summary

Building Acquisition/Improvements	05-388-850-302-520-000	\$5,000
School Administration Operating Leases	05-388-052-302-370-000	\$0
School Administration HS Computer-Tech Hdwr Rental	05-388-052-302-380-000	\$0
General Education Operating Leases	05-388-211-302-370-000	\$12,300
General Education Textbooks	05-388-211-302-460-000	\$0
General Education Equipment	05-388-211-302-530-000	\$16,000
General Education HS Computer-Tech Hdwr Rental	05-388-211-302-380-000	\$0
General Education HS Instr Technology Hardware	05-388-211-302-556-000	\$30,000
Industrial Education Instr Technology Devices	05-388-255-302-466-000	\$5,000
Industrial Education Equipment	05-388-255-302-530-000	\$10,000
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	\$8,000
Athletic All Sports Equipment	05-388-292-302-530-000	\$0
Athletic Boys Equipment	05-388-294-302-530-000	\$4,000
Building Site/Grounds Improvements	05-388-850-302-510-000	\$5,000
Building Equipment	05-388-850-302-530-000	\$5,000
Building Technology Equipment	05-388-850-302-555-000	\$0
General Education Equipment Carryover	05-388-211-135-530-000	\$0

Total Capital Expenditures: \$100,300

Capital Expenditures Detail

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

Laser cutter ventilation	\$5,000
	<u>\$5,000</u>

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

Copier leases	\$12,300
	<u>\$12,300</u>

General Education Equipment - 05-388-211-302-530-000

Tables and seating replacement	\$16,000
	<u>\$16,000</u>

General Education HS Instr Technology Hardware - 05-388-211-302-556-000

30 Computers with monitors /high-end lab	\$30,000
	<hr/>
	\$30,000

Industrial Education Instr Technology Devices - 05-388-255-302-466-000

3D printer	\$5,000
	<hr/>
	\$5,000

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

Laser cutter-vinyl	\$10,000
	<hr/>
	\$10,000

Athletic All Sports Building Improvements - 05-388-292-302-520-000

Gymnasium safety wall matting	\$4,000
Gymnasiums (Main /North /South) public address communication system upgrade/replacement	\$4,000
	<hr/>
	\$8,000

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

Football and hockey helmet safety reconditioning	\$4,000
	<hr/>
	\$4,000

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

Brick and concert repair	\$5,000
	<hr/>
	\$5,000

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

Furniture in commons area	\$5,000
	<hr/>
	\$5,000

Total Capital Expenditures:	<hr/>	\$100,300
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Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2017-18 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 2017-2018 instructional capital expenditure requests. Expenditures for arts, athletics, and three bottle filler fountain stations make up the non-instructional expenditures for 2017-2018 capital. The band uniforms lease will also be made with the capital expenditure funds.

John Wollersheim, Principal, Rosemount High School

Capital Expenditures Summary

School Administration HS Computer-Tech Hdw Rental	05-338-052-302-380-000	\$4,647
School Administration Software License Fees	05-338-052-302-408-000	\$2,543
School Administration HS Non-Instr Technology Devices	05-338-052-302-465-000	\$4,221
General Education Textbooks	05-338-211-302-460-000	\$0
General Education HS Computer-Tech Hdw Rental	05-338-211-302-380-000	\$8,136
General Education Instr Technology Devices	05-338-211-302-466-000	\$5,743
General HS Education Equipment	05-338-211-302-530-000	\$0
English Textbooks	05-338-220-302-460-000	\$1,000
English Equipment Secondary	05-338-220-302-530-000	\$0
Foreign Language Instr Technology Devices	05-338-230-302-466-000	\$1,500
Foreign Language Equipment	05-338-230-302-530-000	\$1,014
Health/Physical Education Equipment	05-338-240-302-530-000	\$2,130
Industrial Education Equipment	05-338-255-302-530-000	\$20,560
Mathematics Textbooks	05-338-256-302-460-000	\$1,020
Music Instr Software License	05-338-258-302-402-000	\$2,400
Music Equipment	05-338-258-302-530-000	\$10,830
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	\$11,762
Social Sciences/Studies Textbooks	05-338-270-302-460-000	\$3,060
Athletic All Sports Equipment	05-338-292-302-530-000	\$39,197
Media Center Resources	05-338-620-302-470-000	\$4,545
Guidance Equipment	05-338-710-302-530-000	\$3,500
Building Equipment	05-338-850-302-530-000	\$1,200
General Education Equipment Carryover	05-338-211-135-530-000	\$0

Total Capital Expenditures: \$129,008

Capital Expenditures Detail

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

Main office copier	\$1,918
Staff resource copier	\$1,530
Counseling copier	\$1,199
	<u>\$4,647</u>

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

Scala bulletin board yearly subscription	\$2,543
	<u>\$2,543</u>

School Administration HS Non-Instr Technology Devices - 05-338-052-302-465-000

3 Notebook computer	\$1,892
3 Desktop computer	\$2,329
	\$4,221

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

2 Canon copier staff resource	\$8,136
	\$8,136

General Education Instr Technology Devices - 05-338-211-302-466-000

1 Notebook computers	\$946
3 Cameras	\$4,797
	\$5,743

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

Books - English	\$1,000
	\$1,000

Foreign Language Instr Technology Devices - 05-338-230-302-466-000

Smartboard - Chinese room	\$1,500
	\$1,500

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

Whiteboard - Chinese room	\$1,014
	\$1,014

Health/Physical Education Equipment - 05-338-240-302-530-000

3 Volleyball nets	\$1,125
3 Volleyball ratchet and crank handles	\$1,005
	\$2,130

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

40 STEM Fab lab chairs	\$2,616
8 STEM Fab lab electrical (quads)	\$3,950
6 STEM Fab lab tables	\$804
1 STEM Fab lab wall/storage wall	\$13,190
	\$20,560

Mathematics Textbooks - 05-338-256-302-460-000

120 IXL Learning-computer math program	\$1,020
	\$1,020

Music Instr Software License - 05-338-258-302-402-000

20 Finale print music	\$2,400
	\$2,400

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

20 Marching band uniforms	\$5,000
1 PA System	\$600
19 Student chairs	\$1,925
25 Music stands	\$1,325
20 MIDI keyboards	\$1,980
	\$10,830

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

4 Vernier car and track system	\$956
45 Bunsen burners/connectors	\$1,944
10 Vernier Probes-River study	\$7,080
6 Pond study equipment	\$864
1 Vertebrate, knee, spinal cord, lung, and bone models	\$918
	<hr/>
	\$11,762

Social Sciences/Studies Textbooks - 05-338-270-302-460-000

34 World history textbooks	\$3,060
	<hr/>
	\$3,060

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

Wall pads in gym	\$13,000
Replace curtain in gym	\$10,484
6 Volleyball net standards	\$11,100
11 Track hurdles	\$4,613
	<hr/>
	\$39,197

Media Center Resources - 05-338-620-302-470-000

1 Health and wellness database	\$1,395
1 Discovery education video streaming	\$3,150
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	\$4,545

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

U-shape desk	\$3,500
	<hr/>
	\$3,500

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

3 Drinking fountains w/existing power	\$1,200
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	\$1,200

Total Capital Expenditures:	<hr/>	\$129,008
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Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan
2017-18 Capital Budget

Area Learning Center Capital Budgets

Narrative Summary

The Area Learning Center will be using capital dollars for the copier lease and to purchase new computers for the teaching staff.

Dave Schmitz, Coordinator, Area Learning Center

Capital Expenditures Summary

Building Acquisition/Improvements	05-610-850-302-520-000	\$0
School Administration Equipment	05-610-052-302-530-000	\$0
School Administration HS Computer-Tech Hdwr Rental	05-610-052-302-380-000	\$0
General Education Equipment	05-610-211-302-530-000	\$0
General Education HS Computer-Tech Hdwr Rental	05-610-211-302-380-000	\$1,665
General Education Instr Technology Devices	05-610-211-302-466-000	\$4,835
General Education Equipment Carryover	05-610-211-135-530-000	\$0

Total Capital Expenditures: \$6,500

Capital Expenditures Detail

General Education HS Computer-Tech Hdwr Rental - 05-610-211-302-380-000

Copier lease	\$1,665
	<u>\$1,665</u>

General Education Instr Technology Devices - 05-610-211-302-466-000

Staff computers	\$4,835
	<u>\$4,835</u>

Total Capital Expenditures: \$6,500

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan
2017-18 Capital Budget

Dakota Ridge Capital Budget

Narrative Summary

Dakota Ridge School 2017-18 capital expenditure funds will be used for the site improvements of outdoor furniture/learning spaces. Remaining funds will be used for gym equipment, including a treadmill and a stationary bike for the weight room.

Lauren Trainer, Special Education Coordinator, Dakota Ridge School

Capital Expenditures Summary

Building Acquisition/Improvements	05-399-850-302-520-000	\$0
General Education Textbooks	05-399-408-302-460-000	\$0
General Education Equipment	05-399-408-302-530-000	\$0
Media Center Resources	05-399-620-302-470-000	\$0
Building Site/Grounds Improvements	05-399-850-302-510-000	\$3,630
Building Equipment	05-399-850-302-530-000	\$2,870

Total Capital Expenditures: \$6,500

Capital Expenditures Detail

Building Site/Grounds Improvements - 05-399-850-302-510-000

2 cement tables	\$2,030
2 cement benches	\$1,600
	<u>\$3,630</u>

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

1 treadmill	\$1,870
1 stationary bike	\$1,000
	<u>\$2,870</u>

Total Capital Expenditures: \$6,500

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2017-18 Capital Budget

School of Environmental Studies Capital Budget

Narrative Summary

School of Environmental Studies (SES) 2017-18 capital expenditure funds will be used to pay for the copier lease and software licenses. SES will also be replacing hand dryers in the restrooms and clocks throughout the building.

Dan Bodette, Principal, School of Environmental Studies

Capital Expenditures Summary

Building Acquisition/Improvements	05-360-850-302-520-000	\$0
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	\$0
General Education Equipment	05-360-211-302-530-000	\$0
General Education HS Computer-Tech Hdwr Rental	05-360-211-302-380-000	\$3,000
General Education HS Instr Software License	05-360-211-302-402-000	\$3,000
Media Center Resources	05-360-620-302-470-000	\$0
Media Center Equipment	05-360-620-302-530-000	\$0
Building Site/Grounds Improvements	05-360-850-302-510-000	\$0
Building Equipment	05-360-850-302-530-000	\$13,141
General Education Equipment Carryover	05-360-211-135-530-000	\$0

Total Capital Expenditures: \$19,141

Capital Expenditures Detail

General Education HS Computer-Tech Hdwr Rental - 05-360-211-302-380-000

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

General Education HS Instr Software License - 05-360-211-302-402-000

Adobe and Microsoft software license	\$3,000
	<u>\$3,000</u>

Building Equipment - 05-360-850-302-530-000

35 Wall clocks	\$10,885
5 Hand dryers for restrooms	\$2,256
	<u>\$13,141</u>

Total Capital Expenditures: \$19,141

Section III

District-level Plans

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2017-18 Capital Budget

Capital Budgets Admin & Instr Technology & Telecommunications

Narrative Summary

During the past year, a new survey solution has been piloted to meet the changing needs of the district that the current solution no longer meets. Qualtrics offers a wide range of features that would prove beneficial for multiple departments across the district. Some of those features include: mobile responsive, instant results, more question types, electronic signatures, heat maps, form triggering, data mapping, multiple delivery methods (text, QR code, email), and reports that are effective data presentations. Qualtrics can also provide the ability to automate approval processes (vs. paper). An upgrade to the district Microsoft Exchange email server and software is needed to maintain a critical communication tool for staff throughout the district. Also critical to network functionality is the need for robust Active Directory servers that manage all user accounts in the district so a replacement of these servers will take place in 2017-18. The past two years funding was approved to replace the district's primary and backup firewall required to protect the district from malicious attacks. Part of that solution is Internet filtering. Additional capacity of logging capabilities is needed to capture the required data for historical review. In 2005-2006 the first Storage Area Network (SAN) was installed that stores all district data. While this system has been upgraded since then, it has now reached end-of-life and needs to be replaced. Emergency funding is used to address unforeseen needs to keep the district's network infrastructure in operation.

Ed Heier, coordinator, Technology, District Office

Capital Expenditures Summary

Technology Support Software Licenses	05-005-145-302-408-000	\$59,000
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	\$243,000
Bldg Acquisition/Improvements-Dist Wide-Tech Support	05-005-850-302-520-145	\$0
Total Capital Expenditures:		\$302,000

Capital Expenditures Detail

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

Qualtrics survey software license	\$30,000
Microsoft Exchange-software	\$15,000
Fortinet firewall web filtering	\$14,000
	\$59,000

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

Microsoft exchange email system-hardware	\$40,000
Active directory server	\$18,000
Storage area network	\$150,000
Emergency needs	\$35,000
	\$243,000

Total Capital Expenditures: **\$302,000**

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan
2017-18 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
	<hr/>
	\$150,000
Total Capital Expenditures:	<hr/>
	\$150,000

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2017-18 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, Cedar Valley Learning Center, Dakota Valley Learning Center and additions to Diamond Path, Northview, Parkview, Pinewood Elementary schools and the new transportation hub facility. 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	\$3,509
Building Leases - Ice Rental	05-005-850-302-372-000	\$250,000
Facility Lease Payments Principal Elem Additions-DP-NV-PV-PW	05-005-850-302-580-000	\$319,154
Facility Lease Payments Principal Elem Additions-PV	05-109-850-302-580-000	\$241,726
Facility Lease Payments Principal-ATP	05-008-850-302-580-000	\$312,872
Facility Lease Payment Interest Elem Additions-DP-NV-PV-PW	05-005-850-302-581-000	\$24,591
Facility Lease Payment Interest Elem Additions-PV	05-109-850-302-581-000	\$107,644
Facility Lease Payment Interest-ATP	05-008-850-302-581-000	\$102,275
Facility Lease Payment Principal-Transprt Facit Hub	05-010-850-302-730-000	\$230,000
Facility Lease Payments Principal DVLC	05-009-850-302-730-000	\$790,000
Facility Lease Payment Interest DVLC	05-009-850-302-740-000	\$386,825
Facility Lease Payment Interest-Transprt Facit Hub	05-010-850-302-740-000	\$759,982
Facility Lease Payments Principal-CVLC	05-007-920-302-730-000	\$170,000
Facility Lease Payment Interest-CVLC	05-007-920-302-740-000	\$57,156

Total Capital Expenditures: **\$3,755,734**

Capital Expenditures Detail

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

CVLC and DVLC admin fees	\$3,509
	\$3,509

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

Ice rental	\$250,000
	\$250,000

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

Elementary additions - DP-NV-PV-PW	\$319,154
	\$319,154

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

Elementary addition-PV	\$241,726
	\$241,726

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

Area Learning Center/Transition Plus	\$312,872
	\$312,872

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

Elementary additions-DP-NV-PV-PW	\$24,591
	\$24,591

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

Elementary addition-PV	\$107,644
	\$107,644

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

Area Learning Center/Transition Plus	\$102,275
	\$102,275

Facility Lease Payment Principal-Transprt Facit Hub - 05-010-850-302-730-000

Transportation facility hub-principal	\$230,000
	\$230,000

Facility Lease Payments Principal DVLC - 05-009-850-302-730-000

Dakota Valley Learning Center-principal payment	\$790,000
	\$790,000

Facility Lease Payment Interest DVLC - 05-009-850-302-740-000

Dakota Valley Learning Center-interest payment	\$386,825
	\$386,825

Facility Lease Payment Interest-Transprt Facit Hub - 05-010-850-302-740-000

Transportation facility hub-interest	\$759,982
	\$759,982

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	\$57,156
	\$57,156

Total Capital Expenditures:	\$3,755,734
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Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan
2017-18 Capital Budget

Capital Budgets Contingency for Schools

Narrative Summary

The 2017-18 capital contingency for schools will be used to respond to unexpected enrollment changes, scheduling issues or other unforeseen conditions. Needs for additional furnishings will be identified at the beginning of the year and as the year progresses.

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>

Capital Expenditures Detail

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

Elementary contingency	\$10,000
	<u>\$10,000</u>

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

Secondary contingency	\$20,000
	<u>\$20,000</u>
Total Capital Expenditures:	<u>\$30,000</u>

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan
2017-18 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	\$200,000
Total Capital Expenditures:		\$200,000

Capital Expenditures Detail

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

Contingency	\$200,000
	\$200,000
Total Capital Expenditures:	\$200,000

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2017-18 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; 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; upgrading school media collections and online databases (K-12) to support curricular areas; instructional materials for upgraded equipment to support aviation, health careers, forensic science, and vehicle services as part of the career development program; updated curriculum resources for Mandarin as part of their curriculum review cycle; instructional materials and technical support 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 grades 6-12 social studies curriculum implementation that align with the MN Academic Standards and the district's curriculum frameworks; instructional materials for grades 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 and assessment 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 and storage to support K-5 science; and instructional materials and software to support the district's STEM and Mandarin pathways.

Steve Troen, Director of Teaching and Learning, District Office

Capital Expenditures Summary

Curriculum Textbooks Elementary	05-255-203-302-460-100	\$660,602
Curriculum Textbooks Secondary	05-255-203-302-460-200	\$866,900
Curriculum Instr Technology Devices Elementary	05-255-203-302-466-100	\$2,000
General Education MS Equipment	05-255-208-302-530-000	\$0
General Education HS Textbooks	05-255-211-302-460-000	\$0
Art Non-Instructional Software Licensing	05-255-212-302-408-200	\$0
Art Textbooks - Elementary	05-255-212-302-460-100	\$0
Art Textbooks - Secondary	05-255-212-302-460-200	\$0
Art Equipment - Elementary	05-255-212-302-530-100	\$0
Art Equipment - Secondary	05-255-212-302-530-200	\$0
Business - Non-Instr SW - Secondary Ed	05-255-215-302-408-200	\$0
Curriculum Business Textbooks	05-255-215-302-460-000	\$0
Gifted and Talented Textbooks Curriculum	05-255-218-302-460-000	\$0
Curriculum English Language Learner Textbooks	05-255-219-302-460-000	\$40,600
English Software	05-255-220-302-408-200	\$0
English Software License Fees Curriculum Elementary	05-255-220-302-408-100	\$0
Curriculum English Textbooks	05-255-220-302-460-000	\$0
Curriculum English Textbooks Elementary	05-255-220-302-460-100	\$0
Curriculum English Textbooks Secondary	05-255-220-302-460-200	\$114,864
English Media Resources Curriculum Secondary	05-255-220-302-470-200	\$0
English Equipment	05-255-220-302-530-100	\$0
English Equipment Secondary	05-255-220-302-530-200	\$0
Curriculum Foreign Language Textbooks	05-255-230-302-460-000	\$0
Curriculum Foreign Language Textbooks Elementary	05-255-230-302-460-100	\$4,900
Curriculum Foreign Language Textbooks Secondary	05-255-230-302-460-200	\$43,353
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	\$0
Family/Consumer Science Textbooks Secondary	05-255-250-302-460-200	\$0
Family/Consumer Science Equipment	05-255-250-302-530-200	\$0
Industrial Education Equipment	05-255-255-302-530-000	\$0
Curriculum Mathematics Instr Software License Fees	05-255-256-302-402-000	\$48,000

Curriculum Mathematics Textbooks	05-255-256-302-460-000	\$68,500
Curriculum Mathematics Textbooks Elementary	05-255-256-302-460-100	\$70,000
Curriculum Mathematics Textbooks Secondary	05-255-256-302-460-200	\$9,853
Curriculum Mathematics Equipment Elementary	05-255-256-302-530-100	\$0
Curriculum Mathematics Equipment Secondary	05-255-256-302-530-200	\$0
Comp Science Non-Instr SW	05-255-257-302-408-100	\$0
Computer Science Textbooks Curriculum Secondary	05-255-257-302-460-200	\$0
Curriculum Computer Science Equipment	05-255-257-302-530-000	\$42,000
Curriculum Computer Science Equipment Elementary	05-255-257-302-530-100	\$0
Curriculum Computer Science Equipment Secondary	05-255-257-302-530-200	\$0
Music Textbooks Curriculum Elementary	05-255-258-302-460-100	\$0
Curriculum Natural Sciences Textbooks Elementary	05-255-260-302-460-100	\$10,000
Curriculum Natural Sciences Textbooks Secondary	05-255-260-302-460-200	\$31,853
Natural Sciences Equipment Curriculum Secondary	05-255-260-302-530-100	\$0
Curriculum Social Sciences/Studies Textbooks Secondary	05-255-270-302-460-200	\$131,803
Curriculum Career Development Textbooks	05-255-371-302-460-000	\$0
Curriculum Career Development Instr Technology Devices	05-255-371-302-466-000	\$8,310
Curriculum Career Development Equipment	05-255-371-302-530-000	\$19,875
Curriculum Career Development Instr Technology Hardware	05-255-371-302-556-000	\$16,200
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 Technology Support	05-255-630-302-xxx-000	\$0
Curriculum Instr Software License Fees Elementary	05-255-610-302-402-100	\$20,800
Curriculum Instr Software License Fees Secondary	05-255-610-302-402-200	\$33,750
Curriculum Software License Fees Consult/Dev	05-255-610-302-408-000	\$127,946
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	\$39,510
Curriculum Textbooks Consult/Dev Elementary	05-255-610-302-460-100	\$35,580
Media Center Software License Fees Curriculum	05-255-620-302-408-000	\$0
Media Center Textbooks Curriculum	05-255-620-302-460-000	\$0
Curriculum Media Center Resources	05-255-620-302-470-000	\$112,600
Curriculum Media Center Resources Elementary	05-255-620-302-470-100	\$37,914
Curriculum Media Center Resources Secondary	05-255-620-302-470-200	\$44,196
Instructional Technology Software - Media	05-255-620-302-506-000	\$0
Instructional Technology Elementary Clerk (Salary & Benefits)	05-255-630-302-xxx-000	\$54,108
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:	\$2,696,017
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Capital Expenditures Detail

Curriculum Textbooks Elementary - 05-255-203-302-460-100

Units of study for growth	\$54,230
Teacher tools for growth	\$11,500
BAS OS training systems	\$2,750
East Lake - Units of study	\$98,000
East Lake - Center-based	\$29,400
East Lake - Tools	\$4,950
East Lake - Classroom libraries	\$20,000
East Lake - LLI systems	\$27,380
Readers notebooks - Adv gr 3-5	\$94,392
New BAS for all K-5 staff	\$318,000
	\$660,602

Curriculum Textbooks Secondary - 05-255-203-302-460-200

Units of study-materials/resources	\$842,600
Teacher PD books/manuals/tools	\$24,300
	\$866,900

Curriculum Instr Technology Devices Elementary - 05-255-203-302-466-100

Tech computer equip - video	\$2,000
	\$2,000

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

Newcomer materials	\$16,000
Bilingual books libraries	\$9,600
HS support materials SLIFE	\$8,000
Assessment materials	\$7,000
	\$40,600

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

Literacy Academy - units of study	\$30,240
ELA gr 9-12	\$84,624
	\$114,864

Curriculum Foreign Language Textbooks Elementary - 05-255-230-302-460-100

Mandarin matrix software K-5	\$4,900
	\$4,900

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

Gr 6-12 Textbook for growth-world	\$9,853
language Mandarin Chinese	\$33,500
	\$43,353

Curriculum Mathematics Instr Software License Fees - 05-255-256-302-402-000

Dreambox	\$48,000
	\$48,000

Curriculum Mathematics Textbooks - 05-255-256-302-460-000

Resource materials math PK-12	\$12,500
AVMR updates & kits - K-8	\$56,000
	\$68,500

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

Materials for growth - Math K-5	\$70,000
	\$70,000

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

Textbook for growth gr 6-12	\$9,853
	\$9,853

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

STEM materials	\$42,000
	\$42,000

Curriculum Natural Sciences Textbooks Elementary - 05-255-260-302-460-100

Foss/Delta science kit materials	\$10,000
	\$10,000

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

Textbooks for growth - science	\$31,853
	\$31,853

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

Ojibwe instructional materials	\$3,950
HS leveled libraries	\$37,500
MAPS	\$7,500
Americans online - gr 10	\$3,000
Textbooks for growth	\$19,853
US History textbook - gr 10 EHS	\$60,000
	\$131,803

Curriculum Career Development Instr Technology Devices - 05-255-371-302-466-000

Forensic science	\$8,310
	\$8,310

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

Health careers	\$6,875
Vehicle services	\$8,000
Construction careers	\$5,000
	\$19,875

Curriculum Career Development Instr Technology Hardware - 05-255-371-302-556-000

Aviation	\$16,200
	\$16,200

Curriculum Instr Software License Fees Elementary - 05-255-610-302-402-100

Potential expansion of Naiku - elem	\$20,800
	\$20,800

Curriculum Instr Software License Fees Secondary - 05-255-610-302-402-200

Naiku - gr 6-12	\$33,750
	\$33,750

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

Rubicon atlas	\$15,800
Northstar-online management system - K-8	\$112,146
	\$127,946

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

Turnitin.com access gr 9-12	\$39,510
	\$39,510

Curriculum Textbooks Consult/Dev Elementary - 05-255-610-302-460-100

Manuals new coach training	\$1,000
Manuals all-staff professional development	\$34,580
	\$35,580

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

Fountas & Pinnell leveling system	\$2,500
K-12 online resources	\$91,500
US History in context	\$10,700
World History in context	\$7,900
	\$112,600

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

Gr K-5 media	\$37,914
	\$37,914

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

Media gr 6-12	\$44,196
	\$44,196

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

Tech clerk for literacy collab	\$54,108
	\$54,108

Total Capital Expenditures: \$2,696,017

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2017-18 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,
Barb Nelson, Graphics Supervisor, Mike Schwanke, Coordinator of Facilities and Grounds,
Tom Pederstuen, Director of Human Resources and Karen Dayon, Coordinator of Transportation

Capital Expenditures Summary

Graphics Computer-Technology Hardware Rental	05-035-120-302-380-000	\$14,214
Graphics Non-Instr Technology Devices	05-035-120-302-465-000	\$2,500
Human Resources Tech Equipment	05-045-135-302-555-000	\$9,296
Finance Equipment Expenditures	05-035-140-302-530-000	\$10,880
Central Receiving Equipment	05-035-150-302-530-000	\$0
General Education Media Resources	05-100-110-302-470-000	\$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
Transportation Computer-Technology Hardware Rental	05-035-760-302-380-000	\$3,000
Transportation Bldg Acquisition/Improvements	05-035-760-302-520-000	\$0
Transportation Equipment	05-035-760-302-530-000	\$6,000
Transportation Vehicles	05-035-760-302-550-000	\$0
Facilities and Grounds Equipment	05-035-810-302-530-000	\$5,500
Operations and Maintenance Lease Payment Principal	05-035-810-302-580-000	\$99,232
Operations and Maintenance Lease Payment Interest	05-035-810-302-581-000	\$798

Total Capital Expenditures: **\$151,419**

Capital Expenditures Detail

Graphics Computer-Technology Hardware Rental - 05-035-120-302-380-000

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

Graphics Non-Instr Technology Devices - 05-035-120-302-465-000

iMac computer	\$2,500
	\$2,500

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

Badge printer w/install and warranty	\$9,296
	\$9,296

Finance Equipment Expenditures - 05-035-140-302-530-000

Ergotron work surface	\$480
8 Conset electronic sit-stand adjustable desks	\$10,400
	\$10,880

Transportation Computer-Technology Hardware Rental - 05-035-760-302-380-000

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

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

HVAC recover, recycle, recharge machine	\$6,000
	\$6,000

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

Ream-A-Matic tube cleaner	\$5,500
	\$5,500

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

Equipment leases-principal	\$99,232
	\$99,232

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

Equipment leases-interest	\$798
	\$798

Total Capital Expenditures:	\$151,419
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Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2017-18 Capital Budget

Capital Budgets Major Maintenance/Special Projects

Narrative Summary

The 2017-18 major maintenance capital funds will be used for the following: lawn mower and weed trimmer for Echo Park Elementary School, tractor with mower deck for Glacier Hills Elementary School, riding lawn mower for Northview Elementary School, classroom receptacles and lighting for playground at Parkview Elementary School, heater for entry door at Rosemount Elementary School, tractor for Black Hawk Middle School, sidewalk extension at Dakota Hills Middle School, lawn mower, high pressure steam cleaner, sound booth sound proofing and concrete tennis court bleacher pad for Apple Valley High School, field striper for Eagan High School, stadium entry gate lighting for Eastview High School, platform staging, safety bench fencing and field groomer for Rosemount High School and breakout room sound proofing for Dakota Ridge School. The remaining funds will be used for custodial equipment and to renew the CCure software agreement.

Mike Schwanke, Coordinator of Facilities and Grounds, District Office

Capital Expenditures Summary

Site/Ground Imprv-Major Maint/Spec Proj	05-005-854-302-305-000	\$9,400
Major Maintenance Site/Grounds Improvemen-DVLC	05-009-854-302-510-000	\$0
Major Maintenance Site/Grounds Improvements-AVHS	05-397-854-302-510-000	\$2,200
Major Maintenance Site/Grounds Improvements-DHMS	05-225-854-302-510-000	\$6,000
Major Maintenance Site/Grounds Improvements-EHS	05-341-854-302-510-000	\$0
Major Maintenance Site/Grounds Improvements-EVHS	05-388-854-302-510-000	\$1,500
Major Maintenance Site/Grounds Improvements-GH	05-164-854-302-510-000	\$0
Major Maintenance Site/Grounds Improvements-PV	05-109-854-302-510-000	\$8,500
Major Maintenance Site/Grounds Improvements-RHS	05-338-854-302-510-000	\$3,471
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	\$5,000
Major Maintenance Building Acquisition/Improvement-DR	05-399-854-302-520-000	\$6,500
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	\$0
Major Maintenance Building Acquisition/Improvement-PW	05-118-854-302-520-000	\$0
Major Maintenance Building Acquisition/Improvement-RE	05-105-854-302-520-000	\$4,250
Major Maintenance Building Acquisition/Improvement-RHS	05-338-854-302-520-000	\$0
Major Maintenance Building Acquisition/Improvement-PV	05-109-854-302-520-000	\$10,000
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	\$13,700
Major Maintenance Equipment-BHMS	05-232-854-302-530-000	\$40,000
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	\$21,000
Major Maintenance Equipment-EP	05-114-854-302-530-000	\$1,000
Major Maintenance Equipment-FRMS	05-286-854-302-530-000	\$0
Major Maintenance Equipment-GH	05-164-854-302-530-000	\$11,000
Major Maintenance Equipment-HL	05-115-854-302-530-000	\$0
Major Maintenance Equipment-NV	05-106-854-302-530-000	\$10,199
Major Maintenance Equipment-RHS	05-338-854-302-530-000	\$33,000
Major Maintenance Equipment-OR	05-120-854-302-530-000	\$0

Total Capital Expenditures: **\$226,720**

Capital Expenditures Detail**Site/Ground Imprv-Major Maint/Spec Proj - 05-005-854-302-305-000**

CCure software service agreement	\$9,400
	\$9,400

Major Maintenance Site/Grounds Improvements-AVHS - 05-397-854-302-510-000

Concrete bleacher pad by new tennis courts	\$2,200
	\$2,200

Major Maintenance Site/Grounds Improvements-DHMS - 05-225-854-302-510-000

Expand three corners of sidewalk between EHS and DHMS	\$6,000
	\$6,000

Major Maintenance Site/Grounds Improvements-EVHS - 05-388-854-302-510-000

Stadium entry gate lighting	\$1,500
	\$1,500

Major Maintenance Site/Grounds Improvements-PV - 05-109-854-302-510-000

Add lighting to playground	\$8,500
	\$8,500

Major Maintenance Site/Grounds Improvements-RHS - 05-338-854-302-510-000

Safety bench fencing	\$3,471
	\$3,471

Major Maintenance Building Acquisition/Improvement-AVHS - 05-397-854-302-520-000

Sound booth/sound proofing	\$5,000
	\$5,000

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

5 breakout room sound proofing	\$6,500
	\$6,500

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

Cabinet unit heater	\$4,250
	\$4,250

Major Maintenance Building Acquisition/Improvement-PV - 05-109-854-302-520-000

Add receptacles to all classrooms	\$10,000
	\$10,000

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

Toro zero turn 72' mower	\$12,500
High pressure washer/steam cleaner	\$1,200
	\$13,700

Major Maintenance Equipment-BHMS - 05-232-854-302-530-000

John Deere tractor	\$40,000
	\$40,000

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

Kromer field striper	\$21,000
	\$21,000

Major Maintenance Equipment-EP - 05-114-854-302-530-000

Toro 22' lawn mower	\$500
Angled weed trimmer	\$500
	\$1,000

Major Maintenance Equipment-GH - 05-164-854-302-530-000

Toro tractor with 60' mower deck	\$11,000
	\$11,000

Major Maintenance Equipment-NV - 05-106-854-302-530-000

Riding lawn mower	\$10,199
	\$10,199

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

Platform staging	\$30,000
Rahn field groomer	\$3,000
	\$33,000

Total Capital Expenditures:	\$226,720
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Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan
2017-18 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

Appendix A

17-18 Long-Term Facilities Maintenance Projects

ISD 196 2017 - 18 Long-Term Facilities Maintenance

<i>Facility</i>	<i>Description</i>	<i>Revised Budget</i>
Apple Valley High		
368-18-397-75	Window replacement	\$90,000.00
379-18-397-20	Ceiling tile replacement, grid repair	\$30,000.00
379-18-397-29	Carpet replacement	\$115,000.00
384-18-397-39	Parking lot lighting replacement	\$50,000.00
384-18-397-63	Tennis court repairs	\$30,000.00
8808	Machine guarding and e-stop replacement and repair	\$3,000.00
Facility Total		\$318,000.00
Black Hawk Middle		
384-18-232-53	Crack fill and seal pathways, repair south drive	\$5,000.00
8808	Machine guarding and e-stop replacement and repair	\$3,000.00
Facility Total		\$8,000.00
Cedar Park Elementary		
368-18-112-99	Tuck pointing	\$15,000.00
379-18-112-11	Ceiling tile replacement, grid repair	\$40,000.00
379-18-112-12	Paint interior walls	\$40,000.00
Facility Total		\$95,000.00
Dakota Hills Middle		
369-18-225-81	Pool sound system replacement	\$45,000.00
379-18-225-26	Carpet replacement	\$80,000.00
8808	Machine guarding and e-stop replacement and repair	\$3,000.00
Facility Total		\$128,000.00
Deerwood Elementary		
368-18-118-102	Thru wall replacement	\$30,000.00
379-18-116-24	Carpet replacement	\$80,000.00
Facility Total		\$110,000.00
Diamond Path Elementary		
368-18-110-97	Brick replacement	\$15,000.00
380-18-110-66	Replace building automation system	\$75,000.00
Facility Total		\$90,000.00
District Office East		
370-18-006-38	Lighting retrofit	\$25,000.00
Facility Total		\$25,000.00
District Service Center Annex		
368-18-002-95	Exterior wall sealant	\$10,000.00
Facility Total		\$10,000.00
Districtwide		
367-18-005-76	Accessibility Upgrades	\$50,000.00
368-18-005-71	Windows - repair / replace	\$5,000.00
368-18-005-72	Window Treatments - repair / replace	\$5,000.00
368-18-005-85	Exterior doors and hardware repair/replacement	\$75,000.00
368-18-005-96	Exterior wall system repairs	\$4,000.00
369-18-005-40	P.A. System repairs	\$8,000.00

<i>Facility</i>	<i>Description</i>	<i>Revised Budget</i>
369-18-005-41	Replace broken clock movements	\$15,000.00
369-18-005-42	Electronics - clocks, p.a., alarms, bells	\$20,000.00
369-18-005-77	Service gymnasium bleachers	\$25,000.00
369-18-005-78	Service gymnasium wall partitions	\$40,000.00
369-18-005-79	Pool tile repair/replacement	\$20,000.00
369-18-005-80	Gyms / Pools - repairs	\$30,000.00
369-18-005-86	Locker repairs/replacement	\$25,000.00
369-18-005-87	Replace restroom partitions	\$50,000.00
369-18-005-88	Interior doors and hardware repair/replacement	\$200,000.00
369-18-005-91	Elevator repairs	\$193,000.00
369-18-005-92	Theater repairs	\$25,000.00
370-18-005-36	Lighting fixture replacements	\$175,000.00
370-18-005-37	Electrical Maintenance	\$50,000.00
379-18-005-08	Int/Ext painting and Other Finishes	\$90,000.00
379-18-005-09	Paint exterior light poles	\$10,000.00
379-18-005-10	Ceiling tile and grid replacement	\$65,000.00
379-18-005-21	Flooring repairs / replacement	\$20,000.00
379-18-005-89	Renovation Projects	\$18,000.00
379-18-005-90	Casework repair/replacement	\$10,000.00
380-18-005-64	HVAC repairs and deferred maintenance	\$260,000.00
381-18-005-30	Plumbing - domestic water systems	\$46,000.00
381-18-005-31	Pipe reinsulation	\$20,000.00
381-18-005-32	Victaulic fittings	\$10,000.00
381-18-005-33	Drinking fountain replacement	\$16,000.00
382-18-005-01	Surveys (Roof, Walls, Hardscape)	\$10,000.00
382-18-005-02	Consultants - Design / Engineer / Con. Adm.	\$300,000.00
382-18-005-03	Project Management	\$140,000.00
383-18-005-04	Roof Repairs	\$110,000.00
384-18-005-44	Concrete repairs	\$25,000.00
384-18-005-45	Hardscape repairs and replacement	\$0.00
384-18-005-56	Ballfield backstops repairs/ replacement	\$25,000.00
384-18-005-57	Grounds/ Athletic Fields/ Tennis Courts	\$100,000.00
384-18-005-58	Play structure maintenance	\$25,000.00
8808	PPE for facilities and grounds staff (Goggles, gloves)	\$8,000.00
8808	Refresh playground surfacing at 19 playgrounds	\$16,000.00
8808	Lockout Tag out devices and locks	\$5,000.00
8808	Purchase 2 aerial lifts to be shared	\$16,000.00
8808	Aerial lift inspections	\$7,000.00
8808	Replacement eyewash parts	\$1,000.00
8808	Hoist and lift inspections	\$2,000.00
8808	Replace ladders with OSHA approved fiberglass ladders	\$3,000.00
8808	Foot protection	\$15,000.00
8808	Annual elevator inspection	\$17,000.00
8808	MN Dept of health biannual food code inspections	\$20,000.00
8808	Annual mat hoist inspections	\$3,000.00
8808	Respirator protection for pool operators - middle schools	\$3,000.00
8808	PPE for Tech Ed (5 high schools, 6 middle schools)	\$5,000.00
8808	Hearing protection	\$7,000.00
8808	MDH pool inspections - middle schools	\$4,000.00
8809	Generator emissions reporting to MPCA	\$20,100.00
8809	CRTK - Hazardous substances licensing fee	\$2,000.00

<i>Facility</i>	<i>Description</i>	<i>Revised Budget</i>
8809	MPCA Required Annual UST inspection and leak testing	\$2,400.00
8809	Cathodic testing	\$4,000.00
8809	Dust collection connections for wood shops	\$5,000.00
8809	Lead in water testing	\$15,000.00
8809	Hazardous waste disposal	\$12,000.00
8809	Backflow protection	\$9,500.00
8810	Program assistance	\$75,000.00
8810	CAFM annual agreement for software-emergency preparednes	\$5,000.00
8810	Health / Safety Management assistance - Metro ECSU	\$3,500.00
8810	Hearing conservation audiometric testing services	\$2,000.00
8810	Respiratory protection management program/supplies	\$1,000.00
8810	Annual health and safety training	\$2,300.00
8810	BBP Management program and supplies	\$5,000.00
8810	Fume hood testing for science labs	\$1,000.00
8810	District Staff Health/Safety Supervisor and Clerk Salaries	\$180,000.00
8810	IAQ testing in grounds shop	\$2,000.00
8810	Annual calibration of Q-track, P-track and gas meter	\$1,000.00
8810	VOC testing in printroom and bus garage	\$1,200.00
8810	BBP employee vaccinations	\$2,000.00
8810	Food service safety training - serve safe	\$1,000.00
8810	Science lab safety management - secondary schools	\$6,000.00
8810	ERK training and MSDS online program	\$6,000.00
8810	AED Supplies (batteries and pads)	\$6,000.00
8811	Abate asbestos in pipe insulation - RHS / RMS / VM	\$40,000.00
8811	Abate asbestos - VMS / RMS / AVHS	\$75,000.00
8811	Abate vermiculite - RHS / VM	\$60,000.00
8812	Fire alarm monitoring (38 facilities)	\$30,000.00
8812	Sprinkler and kitchen supression system inspection	\$20,000.00
8812	Fire alarm system annual inspections	\$35,000.00
8812	Fire and life safety exit lighting	\$30,000.00
8812	Fire extinguisher inspections (38 buildings)	\$10,000.00
8812	State Fire Marshal Inspection (1/3 of district buildings)	\$25,000.00
<i>Facility Total</i>		\$3,142,000.00

Eagan High

379-18-341-28	Carpet replacement	\$250,000.00
384-18-341-54	Crack fill student lot, reclaim stadium lot	\$100,000.00
8808	Machine guarding and e-stop replacement and repair	\$3,000.00
8808	Fall protection for catwalk for boilers	\$14,000.00
<i>Facility Total</i>		\$367,000.00

Eastview High

368-18-388-104	EFIS repair	\$20,000.00
369-18-388-94	Theater lighting control console	\$12,000.00
380-18-388-70	Replace building automation system	\$300,000.00
384-18-388-62	Tennis court repairs	\$12,000.00
8808	Machine guarding and e-stop replacement and repair	\$3,000.00
<i>Facility Total</i>		\$347,000.00

Echo Park Elementary

368-18-114-100	Window and thru wall replacement	\$80,000.00
379-18-114-13	Ceiling tile replacement, grid repair	\$42,000.00

<i>Facility</i>	<i>Description</i>	<i>Revised Budget</i>
379-18-114-14	Remove sound proofing, paint high walls	\$25,000.00
380-18-114-67	Replace AHU	\$40,000.00
383-18-114-06	Partial Roof Replacement, 1994	\$105,000.00
384-18-114-60	Playground equipment replacement	\$100,000.00
8808	Remove hardened pearock with wood fiber	\$15,000.00
<i>Facility Total</i>		<i>\$407,000.00</i>
<i>Falcon Ridge Middle</i>		
368-18-286-74	Skylight replacement	\$68,000.00
369-18-286-83	Repipe pool water system	\$25,000.00
380-18-286-68	Replace building automation system	\$150,000.00
383-18-286-07	Partial Roof Replacement, 1996	\$980,000.00
<i>Facility Total</i>		<i>\$1,223,000.00</i>
<i>Glacier Hills Elementary</i>		
384-18-164-51	Reconstruct parking lots	\$189,000.00
<i>Facility Total</i>		<i>\$189,000.00</i>
<i>Greenleaf Elementary</i>		
368-18-111-98	Thru wall replacement	\$75,000.00
384-18-111-47	Crack fill parent drop off parking lot	\$1,000.00
<i>Facility Total</i>		<i>\$76,000.00</i>
<i>Highland Elementary</i>		
384-18-115-48	Reclaim south lot and loading dock, reconstruct tot lot	\$85,000.00
<i>Facility Total</i>		<i>\$85,000.00</i>
<i>Northview Elementary</i>		
369-18-106-43	Clock and PA system replacement	\$40,000.00
<i>Facility Total</i>		<i>\$40,000.00</i>
<i>Oak Ridge Elementary</i>		
379-18-120-17	Wallpaper repairs/replacement	\$35,000.00
379-18-120-18	Interior painting - pilliars, partial library	\$25,000.00
384-18-120-50	Crack fill and seal parking lot, reclaim tot lot and loading dock	\$90,000.00
<i>Facility Total</i>		<i>\$150,000.00</i>
<i>Parkview Elementary</i>		
380-18-109-65	Replace building automation system	\$75,000.00
384-18-109-46	Reconstruct loading dock parking lot, crack fill main lot	\$45,000.00
<i>Facility Total</i>		<i>\$120,000.00</i>
<i>Red Pine Elementary</i>		
384-18-165-52	Reclaim all lots	\$120,000.00
<i>Facility Total</i>		<i>\$120,000.00</i>
<i>Rosemount High</i>		
369-18-338-93	Theater sound and lighting upgrade	\$95,000.00
381-18-338-35	Drinking fountain replacement	\$8,000.00
8808	Machine guarding and e-stop replacement and repair	\$3,000.00
8808	Fall protection ladder and platform for AHU	\$12,000.00
<i>Facility Total</i>		<i>\$118,000.00</i>

<i>Facility</i>	<i>Description</i>	<i>Revised Budget</i>
<i>Rosemount Middle</i>		
368-18-239-73	Window repair/replacement	\$53,000.00
369-18-239-82	Acid wash pool	\$5,000.00
379-18-239-27	Carpet replacement	\$50,000.00
8808	Machine guarding and e-stop replacement and repair	\$3,000.00
<i>Facility Total</i>		\$111,000.00
<i>School of Env. Studies</i>		
384-18-360-55	Reclaim drive and parking lot	\$105,000.00
<i>Facility Total</i>		\$105,000.00
<i>Scott Highlands Middle</i>		
368-18-293-103	Thru wall replacement	\$85,000.00
369-18-293-84	Replace gymnasium floor	\$115,000.00
379-18-293-19	Paint gymnasium	\$10,000.00
384-18-293-61	Tennis court repairs	\$20,000.00
8808	Machine guarding and e-stop replacement and repair	\$3,000.00
<i>Facility Total</i>		\$233,000.00
<i>Shannon Park Elementary</i>		
379-18-119-15	Ceiling tile replacement, grid repair	\$60,000.00
379-18-119-16	Interior painting - window frames, door frames	\$25,000.00
<i>Facility Total</i>		\$85,000.00
<i>Southview Elementary</i>		
379-18-108-23	Carpet replacement	\$80,000.00
383-18-108-05	Partial Roof Replacement 1994, 95	\$55,000.00
384-18-108-59	Playground equipment replacement	\$100,000.00
<i>Facility Total</i>		\$235,000.00
<i>Valley Middle</i>		
380-18-298-69	Replace building automation system	\$300,000.00
381-18-298-34	Replace galvanized piping	\$125,000.00
8808	Machine guarding and e-stop replacement and repair	\$3,000.00
8812	Repair/replace the building fire alarm system	\$75,000.00
<i>Facility Total</i>		\$503,000.00
<i>Westview Elementary</i>		
379-18-107-22	Carpet replacement	\$25,000.00
<i>Facility Total</i>		\$25,000.00
<i>Woodland Elementary</i>		
368-18-117-101	Thru wall replacement	\$20,000.00
379-18-117-25	Carpet replacement	\$80,000.00
384-18-117-49	Reconstruct tot lot	\$60,000.00
<i>Facility Total</i>		\$160,000.00
<i>Grand Total</i>		\$8,625,000.00