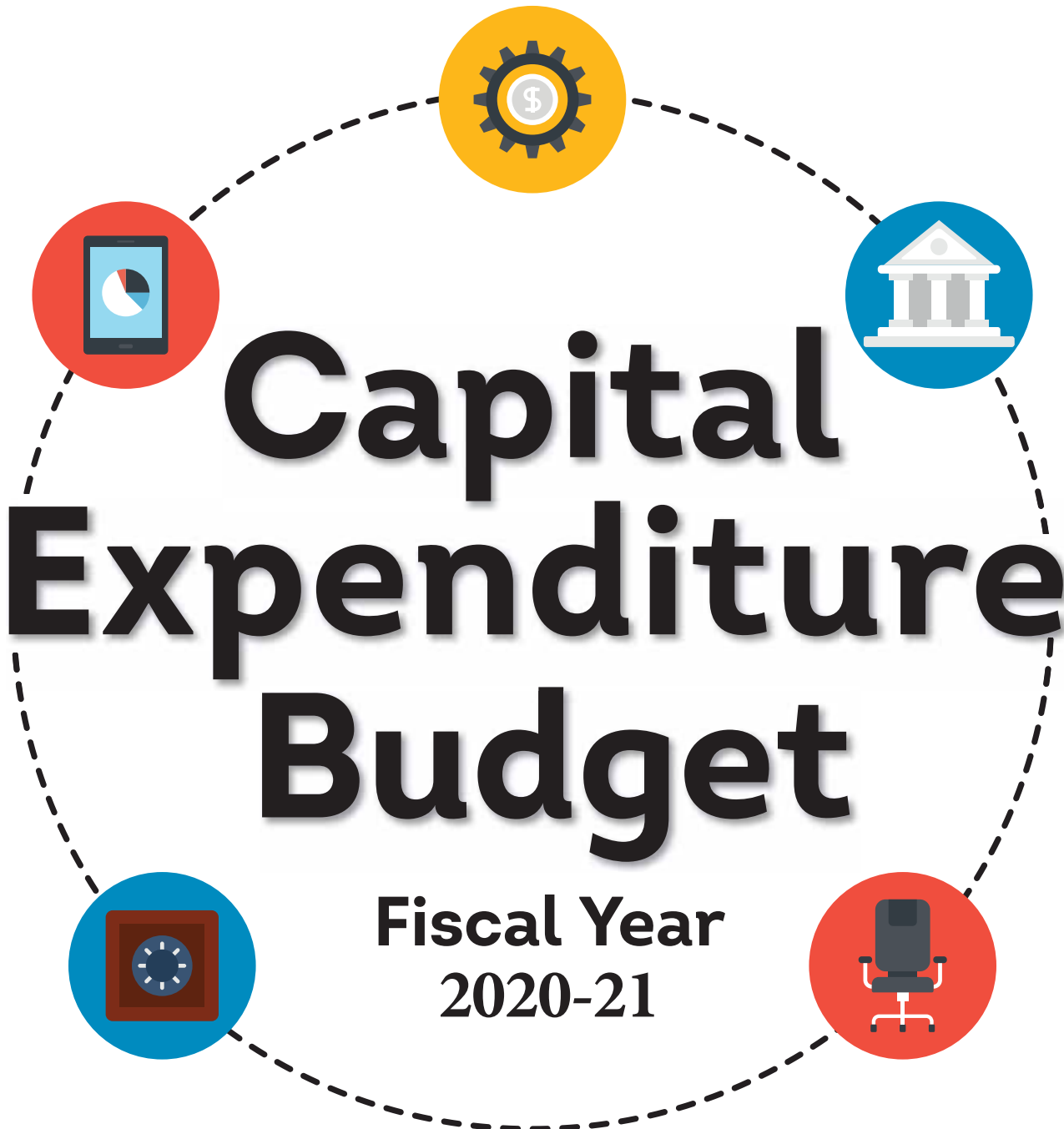


Independent School District 196
Rosemount-Apple Valley-Eagan Public Schools



Capital Expenditure Budget

Fiscal Year
2020-21



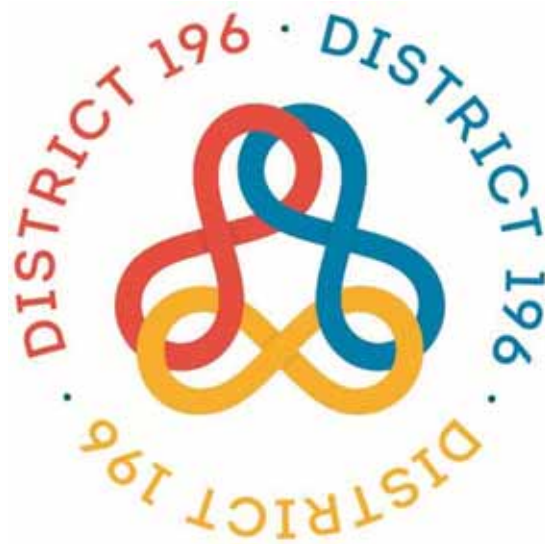
DISTRICT196

One District. Infinite Possibilities.



Capital Expenditure Budget

Fiscal Year Ending June 30, 2021



Independent School District 196

Rosemount-Apple Valley-Eagan Public Schools

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

School Board

Jackie Magnuson	Chairperson
Joel Albright	Vice Chairperson
Art Coulson	Treasurer
Sachin Isaacs	Clerk
Craig Angrimson	Director
Mike Roseen	Director
Cory Johnson	Director

Superintendent's Cabinet

Mary Kreger	Superintendent
Michael Bolsoni	Director of Secondary Education
Khia Brown	Director of Community Education
Jill Coyle	School District Attorney
Janet Fimmen	Director of Special Education
Tom Pederstuen	Director of Human Resources
Sally Soliday	Director of Elementary Education
Mark Stotts	Director of Finance and Operations
Tony Taschner	Director of Communications
Steve Troen	Director of Teaching and Learning

Finance Department

Christopher Onyango-Robshaw	Coordinator of Finance
Danny DuChene	Manager of Financial Systems
Adam Lloyd	Controller

2020-21 Capital Expenditure Report

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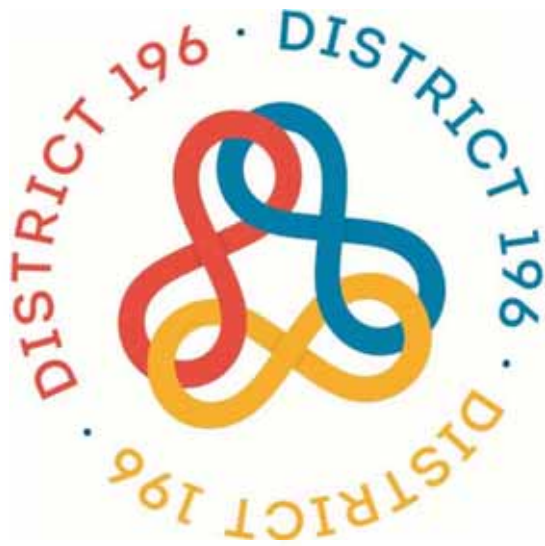
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Section I

Capital Expenditure Information



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

TO: Mary Kreger, Superintendent

FROM: Mark Stotts, Director of Finance & Operations
Christopher Onyango-Robshaw, Coordinator of Finance

DATE: April 13, 2020

SUBJECT: 2020-21 Capital Expenditure Budget

This report summarizes the preliminary capital expenditure budget for the 2020-21 fiscal year. We are recommending approval of this budget at the School Board meeting on April 13.

While a complete preliminary budget for all of the district's funds will be prepared for the School Board's action in June, development of the capital expenditure budget follows an expedited schedule. This is to accommodate the long lead-time required for the completion of projects and timely delivery of equipment purchases before the start of school in September.

Budget Process

This capital expenditure budget incorporates the guidelines presented to the School Board on February 10, 2020. The guidelines estimated expenditures in various broad categories including the amount to be allocated to schools. Since February, district staff has worked to define the specific items and projects to be purchased in each category and by each school. This budget report summarizes these items and projects.

Resources Available

Primary revenue sources include state aids and local property tax levies, which is determined by formulas and 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 (LTFM). The following table summarizes the 2020-21 activity:

	<u>Operating Capital</u>	<u>Long-Term Facilities Maintenance</u>
Estimated Resources	11,078,009	13,659,109
Proposed Appropriations	9,279,668	11,325,000
Anticipated Fund Balance	<u>1,798,341</u>	<u>2,334,109</u>

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

- **Administrative and Instructional Technology and Telecommunications** – \$200,000 for anti-virus software, firewall/filtering maintenance, qualtrics research software, email archiving and emergency needs.
- **Instruments Districtwide Band** – \$150,000 for districtwide band instruments;
- **Curriculum Materials** – \$3,009,159 for textbooks within multiple disciplines, formative assessment tools, online teaching and learning resources, and facility repair for the vehicle services facility and program.
- **District Support Departments** – \$682,985 for various projects identified by district departments, including graphics/mailroom, facilities and grounds, human resources and transportation, and elections;
- **Capital Contingency for Schools** – \$30,000 to cover unforeseen or emergency capital needs at the schools;
- **Building/Classroom Leases** – \$2,406,470 for expenses funded through the lease levy, including district ice rental
- **Major Maintenance/Special Projects** – \$1,101,100 for various equipment needs throughout the district, including mowers, card reader and video security enhancements, facility enhancements, and custodial equipment, in addition to other items.
- **Media Resources** – \$292,820 to be used for elementary and secondary media resources;
- **Total School Building Allocation** – \$1,207,134 allocation to schools to be budgeted at each site, and
- **Contingency for Unplanned Expenses** – \$200,000 for general contingency needs.

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

2020-21 Capital Expenditure Report

Budget Guidelines

OPERATING CAPITAL		Recommended Amounts
Available Funds		Summary of Requested Expenditures
State Aid		
Operating Capital Aid		Administrative & Instructional Tech. & Telecom.
\$224.61 per adjusted pupil unit &	5,190,744	Band Instruments - Districtwide
\$31.00 per year-round pupil unit		Curriculum Materials & Media Resources
		District Support Departments
		Capital Contingency for Schools
		Building Leases
		Leases Levy - Ice Arena
		Major Maintenance/Special Projects
		School Building Allocation
		Contingency for Unplanned Expenses
Levy		
Operating Capital Levy	2,043,290	Subtotal - Expenditures
Building Lease Levy & Ice Arena	2,634,844	Reserves
Prior Year Levy Adjustments	(1,133,497)	
Subtotal - Levy	3,544,636	
Estimated Fund Balance, 6/30/2020	2,342,629	
Total Operating Capital Funds Available	11,078,009	Total Operating Capital Expenditures & Reserves
		11,078,009

LONG-TERM FACILITIES MAINTENANCE		Recommended Amounts
Available Funds		Summary of Expenditures
State Aid		
Long-Term Facilities Maintenance Aid	3,670,209	Health & Safety
		Building Envelope
		Building Hardware and Equipment
		Electrical
		Interior Surfaces
		Mechanical Systems
		Plumbing
		Professional Services and Salary
Levy		Roof Systems
Long-Term Facilities Maintenance Levy	8,130,622	Site Projects
		Accessibility
Prior Year Levy Adjustments	(383,525)	Subtotal - Expenditures Reserves
Subtotal - Levy	7,747,097	Reserves
Estimated Fund Balance, 6/30/2020	2,241,803	11,325,000
Total Long-Term Facilities Maintenance Funds Available	13,659,109	2,334,109
		Total Long-Term Facilities Maintenance Expenditures & Reserves
		13,659,109

		Allocation Formula Using Pupil Units						
School	NY Proj Enroll	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	2,452	2,511	3,766.5	0.1031	\$ 108,238	\$ 30,541	\$ 138,779	\$ 138,779
AVHS	1,678	1,728	2,592.0	0.0709	74,486	21,018	95,503.58	95,504
EHS	2,023	2,057	3,085.5	0.0844	88,668	-	88,668	88,668
EVHS	2,269	2,320	3,480.0	0.0952	100,004	-	100,004	100,004
SES	354	354	531.0	0.0145	15,259	-	15,259	15,259
DR	0	108	152.0	0.0042	6,500	-	6,500	6,500
ALC	127	127	190.5	0.0052	6,500	-	6,500	6,500
RMS	1,283	1,307	1,780.9	0.0487	51,177	14,441	65,618	65,618
VMS	1,098	1,118	1,525.4	0.0417	43,835	12,369	56,204	56,204
SHMS	1,243	1,282	1,749.0	0.0479	54,261	14,182	68,443	68,443
DHMS	1,241	1,270	1,738.2	0.0476	49,950	-	49,950	49,950
BHMS	779	812	1,108.0	0.0303	31,840	-	31,840	31,841
FRMS	1,033	1,056	1,440.4	0.0394	41,393	-	41,393	41,393
RE	735	754	781.2	0.0214	22,450	6,334	28,784	28,784
NV	465	497	513.7	0.0141	14,763	4,165	18,928	18,928
WV	435	473	485.4	0.0133	13,949	3,936	17,885	17,884
SV	628	669	691.1	0.0189	19,860	5,604	25,464	25,463
PV	803	827	854.9	0.0234	24,567	6,932	31,499	31,499
DP	753	765	791.9	0.0217	22,757	6,421	29,178	29,178
GL	797	817	845.7	0.0231	24,303	6,857	31,160	31,160
CP	694	714	735.3	0.0201	21,131	5,962	27,093	27,093
TL	556	586	603.8	0.0165	17,351	4,896	22,247	22,248
EP	735	764	787.3	0.0215	22,625	-	22,625	22,625
HL	717	757	782.0	0.0214	22,472	6,341	28,813	28,813
DW	619	647	669.2	0.0183	19,231	-	19,231	19,231
WL	689	718	741.5	0.0203	21,308	-	21,308	21,308
PW	608	628	649.6	0.0178	18,667	-	18,667	18,667
SP	570	599	620.3	0.0170	17,825	-	17,825	17,825
OR	536	565	581.8	0.0159	16,719	-	16,719	16,719
GH	696	702	727.5	0.0199	20,906	-	20,906	20,906
RP	713	733	757.8	0.0207	21,777	-	21,777	21,777
EL	730	757	779.0	0.0213	22,386	-	22,386	22,386
High & DR	8,903	9,205	13,798	0.3776	399,655.0	\$ 51,559	\$ 451,214	\$ 451,214
Middle	6,677	6,845	9,342	0.2557	272,456.0	\$ 40,992	\$ 313,448	\$ 313,448
Elementary	12,479	12,972	13,399	0.3667	385,047.0	\$ 57,450	\$ 442,497	\$ 442,497
Totals	28,059	29,022	36,538.4	1.0000	1,057,158.0	\$ 150,000	\$ 1,207,134	1,207,134

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 11/11/19 meeting. The projection 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 02.07.20 from J. Emery

**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
3,767	RHS	414,998	44.52	18,475,711	3,767	20.36%	\$ 30,541
2,592	AVHS	370,234	40.08	14,838,979	2,592	14.01%	21,018
3,086	EHS	382,970	28.51	10,918,475	0	0.00%	-
3,480	EVHS	338,242	23.00	7,779,566	0	0.00%	-
152	DR	50,338	23.00	1,157,774	0	0.00%	-
191	ALC	27,659	14.00	387,226	0	0.00%	-
1,781	RMS	173,796	54.30	9,437,123	1,781	9.63%	14,441
1,525	VMS	192,198	45.21	8,689,272	1,525	8.25%	12,369
1,749	SHMS	165,735	39.59	6,561,449	1,749	9.45%	14,182
1,738	DHMS	223,560	31.00	6,930,360	0	0.00%	-
1,108	BHMS	198,534	26.00	5,161,884	0	0.00%	-
1,440	FRMS	197,014	24.00	4,728,336	0	0.00%	-
781	RE	76,251	46.59	3,552,534	781	4.22%	6,334
514	NV	67,743	50.84	3,444,054	514	2.78%	4,165
485	WV	71,678	49.33	3,535,876	485	2.62%	3,936
691	SV	75,391	43.79	3,301,372	691	3.74%	5,604
855	PV	95,430	37.04	3,534,727	855	4.62%	6,932
792	DP	83,780	41.35	3,464,303	792	4.28%	6,421
846	GL	88,130	38.63	3,404,462	846	4.57%	6,857
735	CP	79,178	35.83	2,836,948	735	3.97%	5,962
604	TL	69,912	37.97	2,654,559	604	3.26%	4,896
787	EP	94,876	33.18	3,147,986	0	0.00%	-
782	HL	85,497	34.00	2,906,898	782	4.23%	6,341
669	DW	80,741	31.63	2,553,838	0	0.00%	-
742	WL	83,724	30.72	2,572,001	0	0.00%	-
650	PW	85,328	29.46	2,513,763	0	0.00%	-
620	SP	83,936	29.68	2,491,220	0	0.00%	-
582	OR	86,896	26.94	2,340,978	0	0.00%	-
728	GH	85,167	25.49	2,170,907	0	0.00%	-
758	RP	88,784	24.58	2,182,311	0	0.00%	-
779	EL	84,600	3.00	253,800	0	0.00%	-
<u>36,007</u>		<u>4,302,320</u>		<u>147,928,690</u>	<u>18,499</u>	<u>100.00%</u>	<u>\$ 150,000</u>
			33.65 33.18	Average Median			

D Building facilities age and square footage information are based on FY19 MDE Facilities data

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.



Section II

Building Level Plans



Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2020-2021 Capital Budget

Cedar Park Elementary Capital Budget

Narrative Summary

Cedar Park Capital Budget will be used for technology Hardware Rental: Copier lease and usage for the 2020-2021 school year estimated use and cost for the year for the school. New library books for our Media Center. The new library books will replace old books in our media center, we will purchase new Fiction and Non-Fiction books. New Windsor Karcher Recover 18 wet/dry vac to replace our vac that is breaking. Technology Clerk, to support student and teacher needs with growing technology demands in our school. Including 1-1 support in grades 4 and 5, K-3 technology device support with chrome books and Ipads, Seesaw, website, test prep, and classroom media support. Cedar Park, Principal John Garcia

Capital Expenditures Summary

General Education ES Technology Hardware Rental	05-112-203-302-380-000	\$1,800
Media Center Resources	05-112-620-302-470-000	\$6,000
Instructional Technology Elementary Clerk (Salary & Benefits)	05-112-630-302-xxx-000	\$18,307
Building Equipment	05-112-850-302-530-000	\$986
Total Capital Expenditures:		\$27,093

Capital Expenditures Detail

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

Copier Lease	\$1,800
	\$1,800

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

Library books, Fiction and Non-Fiction books, replace outdated books in our library.	\$6,000
	\$6,000

Instructional Technology Elementary Clerk (Salary & Benefits) - 05-112-630-302-xxx-000

Adding a technology clerk for the 20-21 school year.	\$18,307
	\$18,307

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

Windsor Karcher Recover 18 Wet/Dry Vac	\$986
	\$986

Total Capital Expenditures: \$27,093

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2020-2021 Capital Budget

Deerwood Elementary Capital Budget

Narrative Summary

The Deerwood Elementary capital expenditure budget has been targeted for the following items: Safari Montage Software, M-Cubed workbooks, lease for the Xerox machine, sidewalk construction and a video system for the Gymnasium. Jeremy Sorenson, Principal, Deerwood Elementary

Capital Expenditures Summary

Building Acquisition/Improvements	05-116-850-302-520-000	\$10,886
School Administration ES Technology Hardware Rental	05-116-050-302-380-000	\$2,750
Instructional Technology Elementary Clerk (Salary & Benefits)	05-116-630-302-xxx-000	\$4,095
Building Equipment	05-116-850-302-530-000	\$1,500
Total Capital Expenditures:		\$19,231

Capital Expenditures Detail

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

Concrete Work (Outside Library Doors)	\$3,000
New Metal Door with Window for Cafeteria	\$700
Staff Bathroom (Both Men and Women) Counter Top and Lighting Updates	\$7,186
	\$10,886

School Administration ES Technology Hardware Rental - 05-116-050-302-380-000

Copier Lease	\$2,750
	\$2,750

Instructional Technology Elementary Clerk (Salary & Benefits) - 05-116-630-302-xxx-000

Instructional Technology Elementary Clerk	\$4,095
	\$4,095

Building Equipment - 05-116-850-302-530-000

Refrigerator	\$1,500
	\$1,500

Total Capital Expenditures: \$19,231

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2020-2021 Capital Budget

Diamond Path Elementary Capital Budget

Narrative Summary

Diamond Path Elementary School of International Studies 2020-2021 capital expenditure funds will be used for the school's Xerox copier lease. It will also be used to enclose one third grade classroom and two fourth grade classrooms. Leah Hack, Principal, Diamond Path Elementary

Capital Expenditures Summary

Building Acquisition/Improvements	05-110-850-302-520-000	\$26,444
General Education ES Technology Hardware Rental	05-110-203-302-380-000	\$2,734
Total Capital Expenditures:		\$29,178

Capital Expenditures Detail

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

Enclosing a third grade classroom and two fourth grade classrooms	\$26,444
	\$26,444

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

Xerox Coper Lease	\$2,734	
	\$2,734	
Total Capital Expenditures:		\$29,178

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2020-2021 Capital Budget

East Lake Elementary Capital Budget

Narrative Summary

East Lake Elementary 2020-2021 capital expenditure funds will be used for the following items: technology equipment, IXL Math (grades 3-5) software license, DreamBox Math (K-2) software license, lunch tables and the lease on the Xerox machine. Miles Haugen, Principal, East Lake Elementary

Capital Expenditures Summary

General Education ES Technology Hardware Rental	05-121-203-302-380-000	\$2,569
Software License Instruct Elem Ed	05-121-203-302-402-000	\$7,200
General Education ES Instructional Technology Devices	05-121-203-302-466-000	\$10,017
General Education Equipment	05-121-203-302-530-000	\$2,600
Total Capital Expenditures:		\$22,386

Capital Expenditures Detail

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

Copier Lease - Xerox Machine	\$2,569
	\$2,569

Software License Instruct Elem Ed - 05-121-203-302-402-000

IXL Math Software License	\$3,600
DreamBox Math Software License	\$3,600
	\$7,200

General Education ES Instructional Technology Devices - 05-121-203-302-466-000

Mac Laptops and Chromebooks	\$10,017
	\$10,017

General Education Equipment - 05-121-203-302-530-000

Two 12 Seat Lunch Tables	\$2,600
	\$2,600

Total Capital Expenditures: \$22,386

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2020-2021 Capital Budget

Echo Park Elementary Capital Budget

Narrative Summary

Echo Park Elementary School of Leadership, Engineering and Technology will use their capital allocation to replace iPads/Chromebooks, online subscriptions, building maintenance equipment, and install an irrigation system in front of school. Funds are also designated for the high-volume copier lease. Scott Thomas, Principal, Echo Park Elementary

Capital Expenditures Summary

Building Acquisition/Improvements	05-114-850-302-520-000	\$13,400
Software License Instruct Elem Ed	05-114-203-302-402-000	\$1,225
General Education ES Instructional Technology Devices	05-114-203-302-466-000	\$8,000
Total Capital Expenditures:		\$22,625

Capital Expenditures Detail

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

Irrigation system install (front entrance)	\$6,000
Karcher Saber Floor Scrubber	\$7,400
	\$13,400

Software License Instruct Elem Ed - 05-114-203-302-402-000

Software Licenses	\$1,225
	\$1,225

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

Replacement iPads, Chrome Books	\$8,000
	\$8,000

Total Capital Expenditures: **\$22,625**

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2020-2021 Capital Budget

Glacier Hills Elementary Capital Budget

Narrative Summary

Glacier Hills Elementary School of Arts & Science will budget for educational technology & licensing, instructional technology resources, annual building copier lease, replacement iPads, and building improvement projects. Adriana Henderson, Principal, Glacier Hills Elementary School of Arts & Science

Capital Expenditures Summary

Building Acquisition/Improvements	05-164-850-302-520-000	\$1,500
School Administration Equipment	05-164-050-302-530-000	\$8,606
General Education ES Technology Hardware Rental	05-164-203-302-380-000	\$3,800
Media Center Resources	05-164-620-302-470-000	\$7,000
Total Capital Expenditures:		\$20,906

Capital Expenditures Detail

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

Building Improvement Projects and Painting	\$1,500
	\$1,500

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

30 Replacement iPads for K-5	\$8,606
	\$8,606

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

Copier Lease Rental	\$3,800
	\$3,800

Media Center Resources - 05-164-620-302-470-000

K-5 DreamBox Subscription	\$7,000
	\$7,000

Total Capital Expenditures: \$20,906

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2020-2021 Capital Budget

Greenleaf Elementary Capital Budget

Narrative Summary

Purchases made through the Greenleaf capital expenditures budget will include the school's copier lease, textbooks for math enrichment, handwriting books, updating outdated furniture, replacing our walkie talkie system, and updating signage in the school. 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. Updated furniture will replace outdated, worn desks, tables, and chairs that need replacing in various parts of the school. The expandable wall in the cafeteria needs a new covering for safety and visual purposes. The walkie talkie system needs replacing due to ongoing need for school safety and security. Signage is needed in the school for safety and updated navigation. Michelle deKam Palmieri Principal, Greenleaf Elementary

Capital Expenditures Summary

Building Acquisition/Improvements	05-111-850-302-520-000	\$17,832
General Education ES Technology Hardware Rental	05-111-203-302-380-000	\$4,820
General Education Textbooks	05-111-203-302-460-000	\$4,708
General Education Equipment	05-111-203-302-530-000	\$3,800
Total Capital Expenditures:		\$31,160

Capital Expenditures Detail

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

Carpeting on expandable wall in cafeteria/gym; Add wall partitions/doors to instructional areas; Replace outdated furniture in the school; Signage for the school, including grade level and specialist areas	\$17,832
	\$17,832

General Education ES Technology Hardware Rental - 05-111-203-302-380-000

Lease for Pro 1107 EX copier	\$4,820
	\$4,820

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

Zaner-Bloser (3rd grade handwriting) 150 books	\$4,708
3rd, 4th, and 5th grade M3 math enrichment workbooks	
	\$4,708

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

Replace outdated walkie talkie system	\$3,800
	\$3,800

Total Capital Expenditures: \$31,160

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2020-2021 Capital Budget

Highland Elementary Capital Budget

Narrative Summary

Highland Elementary 2020-21 capital expenditure funds will be used for the school's Xerox copier lease and for .45 FTE of our technology clerk's salary. Chad Ryburn, Highland Elementary

Capital Expenditures Summary

General Education ES Technology Hardware Rental	05-115-203-302-380-000	\$1,555
Instructional Technology Elementary Clerk (Salary & Benefits)	05-115-630-302-xxx-000	\$27,258
Total Capital Expenditures:		\$28,813

Capital Expenditures Detail

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

Xerox Copy Machine Lease	\$1,555
	\$1,555

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

Instructional Technology Elementary Clerk .45 FTE	\$27,258	
	\$27,258	
Total Capital Expenditures:		\$28,813

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2020-2021 Capital Budget

Northview Elementary Capital Budget

Narrative Summary

Northview Elementary's 2020-2021 capital expenditure funds will be used for the school's copier lease, to support partial staffing of the Northview Technology Clerk and for the replacement of classroom literacy rugs. In addition, a playground component replacement will be purchased and two-way radios will be upgraded. Kerri Town, Principal, Northview Elementary

Capital Expenditures Summary

General Education ES Technology Hardware Rental	05-106-203-302-380-000	\$2,733
General Education Equipment	05-106-203-302-530-000	\$8,013
Instructional Technology Elementary Clerk (Salary & Benefits)	05-106-630-302-xxx-000	\$8,182
Total Capital Expenditures:		\$18,928

Capital Expenditures Detail

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

Copier Lease	\$2,733
	\$2,733

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

Playground Replacement	\$3,443
School Two-Way Radios	\$1,723
Classroom Literacy Rugs	\$2,847
	\$8,013

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

Tech Clerk Salary and Benefits .25 FTE	\$8,182
	\$8,182

Total Capital Expenditures: \$18,928

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2020-2021 Capital Budget

Oak Ridge Elementary Capital Budget

Narrative Summary

For the 2020-21 school year, the capital expenditure budget at Oak Ridge Elementary will be used to support a copier lease, two Smart Display systems in classrooms, a printer for the lower level and the remainder will be used for building improvements consisting of living wall maintenance and plant replacement. Dr Cathy Kindem, Principal

Capital Expenditures Summary

Building Acquisition/Improvements	05-120-850-302-520-000	\$5,197
General Education ES Technology Hardware Rental	05-120-203-302-380-000	\$3,022
General Education ES Instructional Technology Devices	05-120-203-302-466-000	\$8,000
Media Center Non-Instr Technology Devices	05-120-620-302-465-000	\$500
Total Capital Expenditures:		\$16,719

Capital Expenditures Detail

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

Living Wall Maintenance	\$5,197
	\$5,197

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

Large copier lease	\$3,022
	\$3,022

General Education ES Instructional Technology Devices - 05-120-203-302-466-000

Smart Display Systems (2)	\$8,000
	\$8,000

Media Center Non-Instr Technology Devices - 05-120-620-302-465-000

Lower level printer	\$500
	\$500

Total Capital Expenditures: \$16,719

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2020-2021 Capital Budget

Parkview Elementary Capital Budget

Narrative Summary

Our capital expenditure budget will be used to meet the copier lease commitments at Parkview. The budget will also help to supplement the school's current library collection. Additionally, the capital expenditure budget will be used to support the instructional technology clerk position. Nicole Garcia, Principal, Parkview Elementary

Capital Expenditures Summary

General Education ES Technology Hardware Rental	05-109-203-302-380-000	\$1,800
Media Center Resources	05-109-620-302-470-000	\$3,935
Instructional Technology Clerk	05-109-630-302-xxx-000	\$25,764
Total Capital Expenditures:		\$31,499

Capital Expenditures Detail

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

copier lease	\$1,800
	\$1,800

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

Fiction and Non-Fiction Library Books	\$3,935
	\$3,935

Instructional Technology Clerk - 05-109-630-302-xxx-000

Technology Clerk - .661 FTE	\$25,764
	\$25,764

Total Capital Expenditures: \$31,499

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2020-2021 Capital Budget

Pinewood Elementary Capital Budget

Narrative Summary

Pinewood Community School 2020-2021 capital expenditure budget will be used for the school Xerox copier lease. The remaining will be used for Emco model w-coat hook strips and black hoops, along with trapezoid tables for primary classrooms. The remaining will be used for .24 FTE of our technology clerk's salary. Cris Town, Principal, Pinewood Community School

Capital Expenditures Summary

School Administration ES Technology Hardware Rental	05-118-050-302-380-000	\$2,980
General Education Equipment	05-118-203-302-530-000	\$6,315
Instructional Technology Elementary Clerk (Salary & Benefits)	05-118-630-302-xxx-000	\$9,372
Total Capital Expenditures:		\$18,667

Capital Expenditures Detail

School Administration ES Technology Hardware Rental - 05-118-050-302-380-000

Xerox Copier Lease	\$2,980
	\$2,980

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

EMCO Model w-Coat hook Trips Black Hooks	\$1,315
20 trapezoid tables 30 x 60	\$5,000
	\$6,315

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

.24 FTE Heather Haines	\$9,372
	\$9,372

Total Capital Expenditures: \$18,667

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2020-2021 Capital Budget

Red Pine Elementary Capital Budget

Narrative Summary

Red Pine's capital expenditure budget will be used to pay for the leases on the office copier and the workroom copier. We will be using the funds for new mats for the gymnasium and art tables for the art room. We will be replacing my laptop computer with a new one. Drew Goeldner, Principal, Red Pine Elementary

Capital Expenditures Summary

Building Acquisition/Improvements	05-165-850-302-520-000	\$15,799
School Administration ES Non-Instr Technology Devices	05-165-050-302-465-000	\$1,033
General Education ES Technology Hardware Rental	05-165-203-302-380-000	\$4,945
Total Capital Expenditures:		\$21,777

Capital Expenditures Detail

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

Gym Mats	\$11,737
Art Tables	\$4,062
	\$15,799

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

Principal Computer	\$1,033
	\$1,033

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

Copier Lease	\$2,000
Copier Lease	\$2,946
	\$4,945

Total Capital Expenditures: \$21,777

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2020-2021 Capital Budget

Rosemount Elementary Capital Budget

Narrative Summary

Rosemount Elementary capital funds will pay for two copier leases located in the workroom and office. The large copier is for high volume projects and the mid-size copier is for small less complicated jobs. A John Deer Gator will be purchased, collectively, between Facilities, Rosemount Middle School and Rosemount Elementary. The Gator will aid in our schoolyard clean up as well as snow removal. Our school will use capital funds to pay our portion. Capital funds will be used to continue our DreamBox subscription, which is a standards-based math software program. The Kindergarten team would like to supplement curriculum by purchasing a series of author Moe Williams books for each classroom. Our teachers continue to offer flexible seating to students who need it. We will purchase 6 additional zuma rocker chairs to be used in classrooms. Rosemount Elementary plans to pay a portion of our technology clerk from capital funds.

Tom Idstrom, Principal Rosemount Elementary

Capital Expenditures Summary

General Education ES Technology Hardware Rental	05-105-203-302-380-000	\$5,162
General Education Textbooks	05-105-203-302-460-000	\$8,605
General Education Equipment	05-105-203-302-530-000	\$1,000
Instructional Technology Elementary Clerk (Salary & Benefits)	05-105-630-302-xxx-000	\$4,017
Building Equipment	05-105-850-302-530-000	\$10,000
Total Capital Expenditures:		\$28,784

Capital Expenditures Detail

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

Copier lease-large/high volume	\$3,662
Copier lease-small/mid-size	\$1,500
	\$5,162

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

DreamBox Subscription	\$7,500
Author Moe Williams Books for Kindergarten	\$1,105
	\$8,605

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

Zuma rocker chairs	\$1,000
	\$1,000

Instructional Technology Elementary Clerk (Salary & Benefits) - 05-105-630-302-xxx-000

Katie Gergen Technology Clerk	\$4,017
	\$4,017

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

RES portion of John Deer Gator	\$10,000
	\$10,000

Total Capital Expenditures:	\$28,784
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Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2020-2021 Capital Budget

Shannon Park Elementary Capital Budget

Narrative Summary

All 2020-21 capital funds will be used to help support technology through helping to fund the Instructional Technology clerk. Erik Davis, Principal, Shannon Park Elementary

Capital Expenditures Summary

Instructional Technology Elementary Clerk (Salary & Benefits)	05-119-630-302-xxx-000	\$17,825
Total Capital Expenditures:		\$17,825

Capital Expenditures Detail

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

.295 FTE Technology Clerk	\$17,825	
Total Capital Expenditures:		\$17,825

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2020-2021 Capital Budget

Southview Elementary Capital Budget

Narrative Summary

Plans for the capital expenditure budget for Southview Elementary include: copier leases and use, a portion of the technology clerk's salary and benefits, technology needs, and updated guided reading resources for teachers.
Christine Evans, Principal, Southview Elementary

Capital Expenditures Summary

General Education ES Technology Hardware Rental	05-108-203-302-380-000	\$5,000
General Education Textbooks	05-108-203-302-460-000	\$1,871
Instructional Technology Elementary Clerk (Salary & Benefits)	05-108-630-302-xxx-000	\$18,592
Total Capital Expenditures:		\$25,463

Capital Expenditures Detail

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

Copiers	\$5,000
	\$5,000

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

Update guided reading resources for teachers	\$1,871
	\$1,871

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

Technology Clerk	\$18,592
	\$18,592

Total Capital Expenditures: \$25,463

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2020-2021 Capital Budget

Thomas Lake Elementary Capital Budget

Narrative Summary

The Thomas Lake 2020-2021 capital expenditure budget will be used to pay for the copier lease, purchase library books, and fund a portion of the technology clerk. Mary Jelinek, Thomas Lake Principal

Capital Expenditures Summary

General Education ES Technology Hardware Rental	05-113-203-302-380-000	\$3,100
Media Center Resources	05-113-620-302-470-000	\$1,077
Instructional Technology Elementary Clerk (Salary & Benefits)	05-113-630-302-xxx-000	\$18,071
Total Capital Expenditures:		\$22,248

Capital Expenditures Detail

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

Copier lease	\$3,100
	\$3,100

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

Library books	\$1,077
	\$1,077

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

.28 FTE Tech Clerk salary and benefits	\$18,071
	\$18,071

Total Capital Expenditures: \$22,248

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2020-2021 Capital Budget

Westview Elementary Capital Budget

Narrative Summary

Westview's capital expenditure funds will be used for the lease payment on our large copier and licensing fee for DreamBox, which is used as a teacher resource to enhance student engagement and provides access for differentiated math learning for all students. We will be purchasing a smaller copier/scanner/fax machine for the office as ours is no longer able to be repaired due to age. We are continuing a cycle to paint our hallways. Tami Staloch-Schultz, Principal, Westview Elementary

Capital Expenditures Summary

Building Acquisition/Improvements	05-107-850-302-520-000	\$6,500
School Administration ES Technology Hardware Rental	05-107-050-302-380-000	\$3,000
School Administration ES Non-Instr Technology Devices	05-107-050-302-465-000	\$800
General Education ES Technology Hardware Rental	05-107-203-302-380-000	\$484
Software License Instruct Elem Ed	05-107-203-302-402-000	\$7,100
Total Capital Expenditures:		\$17,884

Capital Expenditures Detail

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

Painting hallways and common spaces	\$6,500
	\$6,500

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

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

School Administration ES Non-Instr Technology Devices - 05-107-050-302-465-000

New office copier	\$800
	\$800

General Education ES Technology Hardware Rental - 05-107-203-302-380-000

Rental Fees	\$484
	\$484

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

DreamBox license and other software fees	\$7,100
	\$7,100

Total Capital Expenditures:	\$17,884
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Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2020-2021 Capital Budget

Woodland Elementary Capital Budget

Narrative Summary

The 2020-2021 capital budget for Woodland Elementary will be used to purchase the lease on the high volume copier and the purchase of DreamBox software for all students. Also, we will be funding .049 FTE of our technology clerk. Lastly, we will purchase general supplies of lightweight tables for our building and a compressor tool for custodial building use. Lisa Carlson, Principal Woodland Elementary

Capital Expenditures Summary

School Administration ES Technology Hardware Rental	05-117-050-302-380-000	\$2,737
School Administration ES Non-Instr Technology Devices	05-117-050-302-465-000	\$6,306
General Education Textbooks	05-117-203-302-460-000	\$7,900
General Education Equipment	05-117-203-302-530-000	\$2,409
Instructional Technology Elementary Clerk (Salary & Benefits)	05-117-630-302-xxx-000	\$1,956
Total Capital Expenditures:		\$21,308

Capital Expenditures Detail

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

Large copier lease	\$2,737
	\$2,737

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

Admin Technology Devices	\$6,306
	\$6,306

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

DreamBox	\$7,900
	\$7,900

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

Compressor, building custodial use	\$1,000
Lightweight tables	\$1,409
	\$2,409

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

Techology Clerk (.049 FTE)	\$1,956
	\$1,956

Total Capital Expenditures: \$21,308

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2020-2021 Capital Budget

Blackhawk Middle School Capital Budget

Narrative Summary

Black Hawk Middle School 2020-2021 capital expenditure funds will be used for the school's office copier and building copier leases. Also, a portion of the Administrative Assistant (.185 FTE) will be paid out of the BHMS capital outlay budget. Richard Wendorff, Principal, Black Hawk Middle School.

Capital Expenditures Summary

School Administration MS Technology Hardware Rental	05-232-051-302-380-000	\$557
General Education MS Technology Hardware Rental	05-232-208-302-380-000	\$2,755
General Education Technology Coordinator (Salary & Benefits)	05-232-630-302-xxx-000	\$28,529
Total Capital Expenditures:		\$31,841

Capital Expenditures Detail

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

Office Copier Lease Main Office	\$557
	\$557

General Education MS Technology Hardware Rental - 05-232-208-302-380-000

2 copier leases	\$2,755
	\$2,755

General Education Technology Coordinator (Salary & Benefits) - 05-232-630-302-xxx-000

Technology Coordinator Salary Jeff Smith	\$28,529
	\$28,529

Total Capital Expenditures: \$31,841

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2020-2021 Capital Budget

Dakota Hills Middle School Capital Budget

Narrative Summary

Dakota Hills Middle School 2020-2021 Capital Expenditure Funds will be used for the school's copier leases. Also, a portion of the technology coordinator salary & benefits will be paid out of the capital budget. We will pay for updating AV equipment throughout the building for school wide use. Some of the funds will be used to upgrade PE equipment in the weight room and update office furniture. Additional funds will be used to replace a drinking fountain, replace & repair locker room benches and install an additional badge swipe system on a outside door. Trevor Johnson, Principal, DHMS

Capital Expenditures Summary

Building Acquisition/Improvements	05-225-850-302-520-000	\$7,144
School Administration Equipment	05-225-051-302-530-000	\$1,000
General Education MS Technology Hardware Rental	05-225-208-302-380-000	\$3,000
General Education MS Instructional Technology Devices	05-225-208-302-466-000	\$30,162
Health/Physical Education Equipment	05-225-240-302-530-000	\$7,600
General Education Technology Coordinator (Salary & Benefits)	05-225-630-302-xxx-000	\$1,044
Total Capital Expenditures:		\$49,950

Capital Expenditures Detail

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

Install badge swipe system - door 8	\$4,000
Replace/Repair Locker Room Benches	\$1,000
Replace Drinking Fountain	\$1,100
Replace Office Furniture	\$1,044
	\$7,144

School Administration Equipment - 05-225-051-302-530-000

Copier Lease - Office	\$1,000
	\$1,000

General Education MS Technology Hardware Rental - 05-225-208-302-380-000

Copier Lease - Staff	\$3,000
	\$3,000

General Education MS Instructional Technology Devices - 05-225-208-302-466-000

Building AV Updates	\$30,162
	\$30,162

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

Purchase new PE/Weight Room Equipment	\$7,600
	\$7,600

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

Technology Coordinator (.008 FTE)	\$1,044
	\$1,044

Total Capital Expenditures: \$49,950

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2020-2021 Capital Budget

Falcon Ridge Middle School Capital Budget

Narrative Summary

The Falcon Ridge Middle School Capital Budget for 2020-2021 will be used primarily to purchase additional security cameras for the building. These cameras will be used to monitor areas that are currently not covered by current security cameras and have proven to be areas that need supervision for student safety. Additional expenses include the copier lease, continued replacement of teacher classroom workstations to match the furniture that was purchased through the bond dollars, and office furniture to outfit offices for an additional counselor staffed through recent referendum revenue. ~Becky Melville, Principal Falcon Ridge Middle School

Capital Expenditures Summary

General Education MS Technology Hardware Rental	05-286-208-302-380-000	\$3,000
Building Equipment	05-286-850-302-530-000	\$38,393
Total Capital Expenditures:		\$41,393

Capital Expenditures Detail

General Education MS Technology Hardware Rental - 05-286-208-302-380-000

Copier Lease @ \$250 per month	\$3,000
	\$3,000

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

Security Cameras 10 @ 2500 per camera (including updated hub equipment)	\$25,000
Counselor office furniture	\$4,393
Teacher work stations 5 @ 1800	\$9,000
	\$38,393
Total Capital Expenditures:	\$41,393

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2020-2021 Capital Budget

Rosemount Middle School Capital Budget

Narrative Summary

The 2020-2021 capital funds will be spent on a .507 FTE of technology coordinator position. Eric Hansen, Principal, Rosemount Middle

Capital Expenditures Summary

General Education Technology Coordinator (Salary & Benefits)	05-239-630-302-xxx-000	\$65,618
Total Capital Expenditures:		\$65,618

Capital Expenditures Detail

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

.511 FTE Technology Coordinator	\$65,618	
Total Capital Expenditures:		\$65,618

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2020-2021 Capital Budget

Scott Highlands Middle School Capital Budget

Narrative Summary

With our Capital Outlay expenditures, we will address increasing student enrollment and the need for additional classroom space. We will use our Capital Outlay expenditures to take down one wall between two smaller classrooms to create one larger class space for students. In addition to that, we will build a full-size classroom and a smaller classroom space, both will be new spaces for students. We will also repurpose a work room and our staff lounge to create two additional small-group classrooms. These changes will give us two full-sized classroom spaces for students and three small-group classroom spaces. Dan Wilharber-Principal Scott Highlands Middle School

Capital Expenditures Summary

Building Acquisition/Improvements	05-293-850-302-520-000	\$64,343
General Education MS Technology Hardware Rental	05-293-208-302-380-000	\$4,100
Total Capital Expenditures:		\$68,443

Capital Expenditures Detail

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

Remove wall between one small classroom and a computer lab. Removing all will create one full-size classroom.	\$3,000
Add a full-sized classroom which will include the installation of two walls and a metal door. This is an exact copy of the room we created last year in the same area.	\$35,000
Add small-group room for English Language Learners. This room will be about half to two-thirds the size of a typical classroom. A metal door, two walls, and electrical are included.	\$18,000
Repurpose our staff lounge to create a small-group classroom.	\$4,000
Repurpose staff "work room" into an office for a new counselor position at our school.	\$4,343
	\$64,343

General Education MS Technology Hardware Rental - 05-293-208-302-380-000

Copy Machine Lease	\$4,100
	\$4,100
Total Capital Expenditures:	\$68,443

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2020-2021 Capital Budget

Valley Middle School Capital Budget

Narrative Summary

Valley Middle School of STEM capital funds will be used for: copier lease payments, building equipment upgrades, and software for classroom and teacher use. 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

Instructional Software Licenses - Middle School Ed	05-298-208-302-402-000	\$10,000
Building Acquisition/Improvements	05-298-850-302-520-000	\$18,800
School Administration MS Technology Hardware Rental	05-298-051-302-380-000	\$2,900
Administration MS Equipment	05-298-051-302-530-000	\$14,004
General Education MS Technology Hardware Rental	05-298-208-302-380-000	\$2,900
General Education MS Textbooks	05-298-208-302-460-000	\$1,600
General Education MS Equipment	05-298-208-302-465-000	\$6,000
Total Capital Expenditures:		\$56,204

Capital Expenditures Detail

Instructional Software Licenses - Middle School Ed - 05-298-208-302-402-000

Adobe Licenses - FAB Lab	\$4,000
Mastery Connect - Learning Management System	\$1,000
IXL - Math Software	\$5,000
	\$10,000

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

Shelving/Cabinets - STEM Fitness Room	\$3,000
Network Drops	\$3,000
Electrical Outlets	\$1,000
Fireking File Cabinet for Cume Room	\$2,500
Storage Rooms - STEM & Office	\$3,000
Water fountain for STEM Fitness	\$3,500
Office furniture for new counselor	\$2,800
	\$18,800

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

Copier Lease - office/color/teacher	\$2,900
	\$2,900

Administration MS Equipment - 05-298-051-302-530-000

John Deere Gator (custodial use)	\$14,004
	\$14,004

General Education MS Technology Hardware Rental - 05-298-208-302-380-000

Copier Lease - Large Volume	\$2,900
	\$2,900

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

Learn 360 - Streaming	\$1,600
	\$1,600

General Education MS Equipment - 05-298-208-302-465-000

Computer Purchase	\$6,000
	\$6,000

Total Capital Expenditures:	\$56,204
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Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Egan

2020-2021 Capital Budget

Apple Valley High School Capital Budget

Narrative Summary

Apple Valley High School will utilize capital funding in 2020 - 2021 to update technology, purchase building equipment, lease copiers and invest in a new pole vault pit for athletics. Technology purchases include updated office computers, video conferencing equipment, camera for the TV studio, and new SMART boards for the Math Department. Storage cabinets as well as an updated dust collection system will be procured for the AVHS Fab Lab. We are also utilizing capital to procure desktop computers, laptops, and a charging cart which will be used both in Engineering classrooms and by our Esports club. Drew Mons, Principal, Apple Valley High School

Capital Expenditures Summary

General Education Equipment	05-397-211-302-530-000	\$3,788
General Education HS Technology Hardware Rental	05-397-211-302-380-000	\$16,000
Art Equipment - Secondary	05-397-212-302-530-000	\$2,768
Industrial Education Instructional Technology Devices	05-397-255-302-466-000	\$7,800
Industrial Education Equipment	05-397-255-302-530-000	\$8,105
Mathematics Equipment	05-397-256-302-530-000	\$7,725
Athletic All Sports Equipment	05-397-292-302-530-000	\$17,500
Media Center Non-Instr Technology Devices	05-397-620-302-465-000	\$15,874
Media Center Instr Technology Devices	05-397-620-302-466-000	\$12,994
Media Center Equipment	05-397-620-302-530-000	\$2,950
Total Capital Expenditures:		\$95,504

Capital Expenditures Detail

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

LearnFit Sit-Stand Desks	\$3,788
	\$3,788

General Education HS Technology Hardware Rental - 05-397-211-302-380-000

Copier Leases	\$16,000
	\$16,000

Art Equipment - Secondary - 05-397-212-302-530-000

Art Display Panels/Pedestals/Cart	\$2,768
	\$2,768

Industrial Education Instructional Technology Devices - 05-397-255-302-466-000

10 Desktop Computers for Engineering	\$7,800
	\$7,800

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

220 Amp Wiring for Arc Welder	\$875
Dust Collection System for Fab Lab	\$1,160
7 Wall Cabinets for Fab Lab	\$6,070
	\$8,105

Mathematics Equipment - 05-397-256-302-530-000

6 SMART Boards	\$7,725
	\$7,725

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

Pole Vault Pit	\$17,500
	\$17,500

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

2 Media Center Printers	\$1,100
3 Macbook Air Computers	\$3,540
MacMini Server	\$1,410
9 Replacement Desktop Computers	\$7,020
Laptop	\$985
Ergotron Charging Cart for Engineering/Esports	\$1,819
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	\$15,874

Media Center Instr Technology Devices - 05-397-620-302-466-000

10 Laptops for Engineering and Esports Use	\$12,994
	<hr/>
	\$12,994

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

Video Conferencing Equipment	\$1,200
Camera for TV Studio	\$1,750
	<hr/>
	\$2,950

Total Capital Expenditures:	<hr/>	\$95,504
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Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2020-2021 Capital Budget

Eagan High School Capital Budget

Narrative Summary

Eagan High School will be using Capital Outlay to provide some replacement of office furniture including chairs for secretaries, clerks, counselors and conference rooms. Science will upgrade a classroom/lab in Physics by replacing lab tables and repairing tile floors to accommodate this change. Athletic programs will receive some funding for football helmets, support for the purchase of a wrestling mat, new volleyball standards for competition and a bib hose for the pool deck to be used by the swim team. Building improvements will include three sections of demountable classroom walls to provide partial walls for three open classrooms. Technology purchases include the upgrading of RAM in new computers in a computer lab and in all new laptops being used in teaching by our faculty. Three laser printers for lab spaces, a replacement Casper Server for imaging computers and a Tightrope Media server for announcement imaging on TV's and projectors will also be included in the plan. Continuing the purchase of music library equipment for more efficient storage of sets of choir music and the continued purchase of music area chairs with racks will also be included. Dr. Polly Reikowski, Principal, Eagan HS

Capital Expenditures Summary

Building Acquisition/Improvements	05-341-850-302-520-000	\$17,130
School Administration HS Non-Instr Technology Devices	05-341-052-302-465-000	\$5,980
General Education Equipment	05-341-211-302-530-000	\$12,503
General Education HS Instructional Technology Devices	05-341-211-302-466-000	\$25,787
Music Equipment	05-341-258-302-530-000	\$8,427
Athletic All Sports Equipment	05-341-292-302-530-000	\$16,082
Guidance Equipment	05-341-710-302-530-000	\$1,715
Building Equipment	05-341-850-302-530-000	\$1,044
Total Capital Expenditures:		\$88,668

Capital Expenditures Detail

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

Demountable classroom walls 113, 114, 126	\$4,250
Window shades for 2nd floor teacher offices	\$3,290
Improvements to Stadium/Press Box	\$9,000
Tiling in Room 217- Science lab upgrade	\$590
	\$17,130

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

PC Desktop Computer - O'Brien Sec. Counseling	\$780
Apple laptop computer - Peloquin Tech Specialist	\$2,200
Macbook Air w addtl RAM- addtl counselor	\$1,000
Tightrope Media Player system	\$2,000
	\$5,980

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

Teacher Office chairs- 16	\$3,505
Sec/Clerk high chairs (Gouette, Kanz) main office	\$364
Conf. Room A chairs- 12	\$2,186
Prin Office Conf Table chairs-6	\$1,093
Lab Tables- Science Rm 217 - upgrade of lab	\$4,955
Podium for teacher in classroom	\$400
	\$12,503

General Education HS Instructional Technology Devices - 05-341-211-302-466-000

RAM upgrade for new computers - Lab 156 (40)	\$7,200
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RAM upgrade new teacher laptops (48)	\$8,640
3 Laser Printers for computer labs	\$1,800
Casper Server	\$1,500
2 Makerbot SLA printers for Tech Ed classes	\$5,492
TI 84 Calculators (set of 10) for Math classes	\$1,155
	\$25,787
 Music Equipment - 05-341-258-302-530-000	
Wenger Music Storage Library for Choir Room	\$7,519
Wenger Music Dept Chair Move and Store Racks	\$908
	\$8,427
 Athletic All Sports Equipment - 05-341-292-302-530-000	
Helmets for Football Team (16)	\$4,784
Dollamor Wrestling Mat for Wrestling Room (partial cost)	\$5,000
Set of Volleyball standards	\$3,798
Bib Hose equipment for Pool Deck at DHMS- swim	\$2,500
	\$16,082
 Guidance Equipment - 05-341-710-302-530-000	
Office chairs for Counselors (7)	\$1,533
Secretary High Office chair (Vaith)	\$182
	\$1,715
 Building Equipment - 05-341-850-302-530-000	
5 Large Folding Tables	\$1,044
	\$1,044
Total Capital Expenditures:	\$88,668

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2020-2021 Capital Budget

Eastview High School Capital Budget

Narrative Summary

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. Music program riser replacement due to larger enrollment and 20-year safety concerns now needs to be addressed. Educational document duplication is a primary capital reoccurring expenses. With the continued significant growth and need for technology support, a .55 FTE tech support position will also be included in this budget. There are certain items that need to be replaced to provide the type of learning and performance environment that our community expects and has been accustomed to. Equipment for the maintenance of our grounds and the prep work for the fields for our co-curricular programs is becoming more of a priority to provide a safe environment for our physical education students to earn their required credits and for our student-athletes to prepare and compete. We are also looking to continue to improve the safety and security of our students by expanding our C-Cure door readers and software updates. We are also planning to upgrade the lighting in our stadium entrance to improve the safety and security in this area. Our counter tops in our family and consumer science lab (C137) are now 23 years old and need to be replaced. We will continue to budget for athletic equipment repair and replacement to maintain safety for our participating student athletes and support the safety and security objective. These needs include a high jump pit, football helmet reconditioning and certification, tennis windscreens, wrestling mat and a new motor system for our 12-basket system in our main gymnasium as well as the wall safety crash padding in our gymnasiums. As we move past the 24-year mark, Eastview continues to have electrical systems and equipment failures (outdated equipment/non-functional) for which we will need to address. Bruce Miller-Principal Eastview High School

Capital Expenditures Summary

Building Acquisition/Improvements	05-388-850-302-520-000	\$15,115
School Administration HS Technology Hardware Rental	05-388-052-302-380-000	\$10,000
General Education HS Technology Hardware Rental	05-388-211-302-380-000	\$8,000
Athletic All Sports Equipment	05-388-292-302-530-000	\$20,000
General Education Technology Coordinator (Salary & Benefits)	05-388-630-302-xxx-000	\$46,889
Total Capital Expenditures:		\$100,004

Capital Expenditures Detail

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

C137 Countertop Replacement	\$10,000
White Folding Tables	\$2,615
Entryway rugs for north and west	\$2,500
	\$15,115

School Administration HS Technology Hardware Rental - 05-388-052-302-380-000

Copier Lease	\$10,000
	\$10,000

General Education HS Technology Hardware Rental - 05-388-211-302-380-000

Copier Lease	\$8,000
	\$8,000

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

Football Helmet Recondistion	\$10,000
High Jump Pit	\$10,000
	\$20,000

General Education Technology Coordinator (Salary & Benefits) - 05-388-630-302-xxx-000

.55 FTE - Technology Coordinator	\$46,889
	\$46,889

Total Capital Expenditures:	\$100,004
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Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2020-2021 Capital Budget

Rosemount High School Capital Budget

Narrative Summary

Copier leases, technology equipment, and department needs make up the Rosemount High School 2020-2021 instructional capital expenditure requests. Expenditures for ITC/IMC, Arts and Athletics make up the Rosemount High School 2020-2021 non-instructional capital expenditures. The band uniforms lease will also be made with the capital expenditure funds. Pete Roback, Principal, Rosemount High School.

Capital Expenditures Summary

Building Acquisition/Improvements	05-338-850-302-520-000	\$15,500
School Administration HS Technology Hardware Rental	05-338-052-302-380-000	\$3,664
School Administration Software License Fees	05-338-052-302-408-000	\$3,476
School Administration HS Non-Instr Technology Devices	05-338-052-302-465-000	\$1,262
General Education HS Technology Hardware Rental	05-338-211-302-380-000	\$7,294
General Education HS Instructional Technology Devices	05-338-211-302-466-000	\$14,173
General HS Education Equipment	05-338-211-302-530-000	\$6,649
English Equipment Secondary	05-338-220-302-530-000	\$4,560
Health/Physical Education Equipment	05-338-240-302-530-000	\$4,335
Industrial Education Equipment	05-338-255-302-530-000	\$1,780
Mathematics Software License Fees	05-338-256-302-402-000	\$2,500
Music Equipment	05-338-258-302-530-000	\$5,783
Music Principal Marching Band Uniforms	05-338-258-302-580-000	\$6,800
Natural Sciences Equipment	05-338-260-302-530-000	\$7,065
Athletic All Sports Equipment	05-338-292-302-530-000	\$53,938
Total Capital Expenditures:		\$138,779

Capital Expenditures Detail

Building Acquisition/Improvements - 05-338-850-302-520-000

Data for Sped Relocation	\$2,500
Electrical Demo for ITC	\$500
Theater Projections System	\$10,000
PTZ Optics camera and controller PAC	\$2,500
	\$15,500

School Administration HS Technology Hardware Rental - 05-338-052-302-380-000

Ricoh Copier - Main Office	\$2,134
Ricoh Copier - Counseling	\$1,530
	\$3,664

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

Microsoft Pro for new laptops	\$417
Adobe Creative Cloud	\$2,459
Rise Vision Bulletin Board	\$600
	\$3,476

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

SWIVL Starter Kit	\$1,262
	\$1,262

General Education HS Technology Hardware Rental - 05-338-211-302-380-000

Ricoh Copier - Staff Resources	\$1,403
Xerox Copiers - Staff Resources	\$5,891

	\$7,294
General Education HS Instructional Technology Devices - 05-338-211-302-466-000	
Laptops for counseling	\$1,990
Replacement Desktops and keyboards	\$5,663
Monitors for Desktops	\$1,190
Computer for Bulletin Board	\$780
Department iPads - E4, M3, S4, WP2	\$4,550
	\$14,173
General HS Education Equipment - 05-338-211-302-530-000	
8' tables and dollies	\$6,649
	\$6,649
English Equipment Secondary - 05-338-220-302-530-000	
Bookshelves	\$2,607
Teacher Lecterns	\$1,953
	\$4,560
Health/Physical Education Equipment - 05-338-240-302-530-000	
5 Hex Bars	\$1,796
5 Safety Squat bars	\$1,810
Table Tennis	\$729
	\$4,335
Industrial Education Equipment - 05-338-255-302-530-000	
Drawer Unit on casters	\$1,000
Erik Drawer unit w/3 drawers	\$280
Kallax Shelf Unit Gray	\$100
Kallax Shelf Unit Black	\$400
	\$1,780
Mathematics Software License Fees - 05-338-256-302-402-000	
IXL Subscriptions	\$2,500
	\$2,500
Music Equipment - 05-338-258-302-530-000	
Snare Drum	\$710
Amp	\$1,000
Ballet Barres	\$1,012
Wardrobe Storage	\$3,061
	\$5,783
Music Principal Marching Band Uniforms - 05-338-258-302-580-000	
Band uniforms/Instrument payment	\$6,800
	\$6,800
Natural Sciences Equipment - 05-338-260-302-530-000	
10 Vernier LabQuest 2	\$3,390
Outlet for ice machine	\$800
Small Whiteboards	\$1,000
3 Spectrum Tube Carousel	\$1,875
	\$7,065
Athletic All Sports Equipment - 05-338-292-302-530-000	
Manning - Turf Supplies	\$10,000
Swim/Dive - New Dive Board	\$5,000
Boys Lacrosse - Helmets	\$2,000
Boys Lacrosse - Gloves	\$1,500

Girls Ice Hockey (bags, gloves, helmets)	\$2,500
Boys Ice Hockey - Bauer Re-AKT Helmets	\$2,000
Girls Lacrosse - Goalie Chest Shields	\$680
Girls Lacrosse - Helmets	\$800
G/B Tennis - Portable Tennis Ball Machine	\$1,097
Girls Tennis - Extra Duty Tennis Balls	\$500
Baseball - Synthetic Turf for Home Plate	\$10,000
Weight Room - Speakers, Mixer and receiver	\$2,540
Track - Pole Vault Pit	\$7,661
Track - High Jump Pit	\$7,660
	<hr/>
	\$53,938
	<hr/>
Total Capital Expenditures:	\$138,779

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2020-2021 Capital Budget

Area Learning Center Capital Budgets

Narrative Summary

The Area Learning Center will be purchasing staff chairs and desks to replace antiquated staff furniture. The school's copier lease will be covered through the capital expenditure budget. David Schmitz, Coordinator, Area Learning Center 3-2-2020

Capital Expenditures Summary

School Administration Equipment	05-610-052-302-530-000	\$4,835
General Education HS Technology Hardware Rental	05-610-211-302-380-000	\$1,665
Total Capital Expenditures:		\$6,500

Capital Expenditures Detail

School Administration Equipment - 05-610-052-302-530-000

Staff Desks and Chairs	\$4,835
	\$4,835

General Education HS Technology Hardware Rental - 05-610-211-302-380-000

Copier Lease	\$1,665	
	\$1,665	
Total Capital Expenditures:		\$6,500

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2020-2021 Capital Budget

Dakota Ridge Capital Budget

Narrative Summary

Dakota Ridge plans to use \$4000 for building improvement. This includes updating windows to the front office, creating quiet spaces within the classrooms for students to access and replacing doors and damaged frames. Additionally, we will spend another \$2500 to update our media center and text options for students. Andrea Engstrom, Special Education Coordinator, Dakota Ridge School.

Capital Expenditures Summary

Building Acquisition/Improvements	05-399-850-302-520-000	\$4,000
Media Center Resources	05-399-620-302-470-000	\$2,500
Total Capital Expenditures:		\$6,500

Capital Expenditures Detail

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

Doors, windows, repairs	\$4,000
	\$4,000

Media Center Resources - 05-399-620-302-470-000

Updated text and materials for media center	\$2,500
	\$2,500

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

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2020-2021 Capital Budget

School of Environmental Studies Capital Budget

Narrative Summary

The School of Environmental Studies (SES) plans to use our capital expenditure budget for: the building copier lease expense, a light for our flagpole, building a canoe rack, and purchasing a path trimmer for pond area Lauren Trainer, Principal, School of Environmental Studies

Capital Expenditures Summary

Building Acquisition/Improvements	05-360-850-302-520-000	\$10,359
General Education HS Technology Hardware Rental	05-360-211-302-380-000	\$3,000
Building Equipment	05-360-850-302-530-000	\$1,900
Total Capital Expenditures:		\$15,259

Capital Expenditures Detail

Building Acquisition/Improvements - 05-360-850-302-520-000

Flag Pole Light	\$3,000
Canoe Rack	\$1,000
Outdoor seating/outdoor classroom	\$6,359
	\$10,359

General Education HS Technology Hardware Rental - 05-360-211-302-380-000

Xerox Copier	\$3,000
	\$3,000

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

Path Trimmer	\$900
Landscaping Rocks/Soil/Plants/Mulch	\$1,000
	\$1,900

Total Capital Expenditures: \$15,259

Section III

District Level Plans



Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2020-2021 Capital Budget

Capital Budgets Admin & Instr Technology & Telecommunications

Narrative Summary

A critical component of protecting district information is the ability to reliably perform data backups. The current backup system is aging and needs to be replaced. The proposed solution would provide the latest in backup technology as well as 5 years of maintenance. As more systems require authentication to use, it is becoming essential that we find an efficient way to create and manage accounts which is why we requested funding to purchase such a solution. An email archiving solution serves the purpose of protecting district data as well as allows us to adhere to data retention requirements. Other continuations of existing systems include annual renewals for Qualtrics, firewall/web filtering, and anti-virus software for Windows computers. Emergency needs funding allows us to quickly address unexpected expenses in the realm of technology equipment and infrastructure/cabling. Finally, a portion of our annual Skyward fees are covered through this funding source. Ed Heier, Coordinator of Technology, District Office

Capital Expenditures Summary

Technology Support Software Licenses	05-005-145-302-408-000	\$223,000
Bldg Acquisition/Improvements-Dist Wide-Tech Support	05-005-850-302-520-145	\$35,000
Contracted Services-Prof Svcs	05-035-145-302-305-000	\$81,000
Total Capital Expenditures:		\$339,000

Capital Expenditures Detail

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

Firewall/Filtering Maintenance	\$130,000
Qualtrics Research Core Software Renewal	\$35,000
Email Archiving Replacement	\$23,000
Destiny Resource Manager License	\$35,000
	\$223,000

Bldg Acquisition/Improvements-Dist Wide-Tech Support - 05-005-850-302-520-145

Emergency Needs	\$35,000
	\$35,000

Contracted Services-Prof Svcs - 05-035-145-302-305-000

Security Audit	\$81,000
	\$81,000

Total Capital Expenditures: \$339,000

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2020-2021 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. Michael Bolsoni, 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

District-Wide Band Instruments	\$150,000	
Total Capital Expenditures:		\$150,000

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2020-2021 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 and Pinewood Elementary schools. In addition, the hockey and figure skating programs rent ice time for practice and games. Mark Stotts, Director of Finance and Operations, District Office

Capital Expenditures Summary

Building Leases - Ice Rental	05-005-850-302-372-000	\$235,172
Facility Lease Payments Principal Elem Additions-PV	05-109-850-302-580-000	\$263,611
Facility Lease Payments Principal-ATP	05-008-850-302-580-000	\$341,710
Facility Lease Payment Interest Elem Additions-PV	05-109-850-302-581-000	\$85,758
Facility Lease Payment Interest-ATP	05-008-850-302-581-000	\$73,437
Facility Lease Payments Principal DVLC	05-009-850-302-580-000	\$870,000
Facility Lease Payment Interest DVLC	05-009-850-302-581-000	\$305,375
Facility Lease Payments Principal-CVLC	05-007-850-302-580-000	\$190,000
Facility Lease Payment Interest-CVLC	05-007-850-302-581-000	\$41,406
Total Capital Expenditures:		\$2,406,470

Capital Expenditures Detail

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

Ice Rental	\$235,172
	\$235,172

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

PV Principal	\$263,611
	\$263,611

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

ATP Principal	\$341,710
	\$341,710

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

PV Interest	\$85,758
	\$85,758

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

ATP Interest	\$73,437
	\$73,437

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

DVLC Principal	\$870,000
	\$870,000

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

DVLC Interest	\$305,375
	\$305,375

Facility Lease Payments Principal-CVLC - 05-007-850-302-580-000

CVLC Principal	\$190,000
	\$190,000

Facility Lease Payment Interest-CVLC - 05-007-850-302-581-000

CVLC Interest

\$41,406

\$41,406

Total Capital Expenditures:

\$2,406,470

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2020-2021 Capital Budget

Capital Budgets Contingency for Schools

Narrative Summary

The 2020-21 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 Michael Bolsoni, Director of Secondary Education, District Office

Capital Expenditures Summary

General Education Equipment Elementary	05-005-031-136-530-000	\$30,000
Total Capital Expenditures:		\$30,000

Capital Expenditures Detail

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

Elementary Education Contingency	\$10,000	
Secondary Education Contingency	\$20,000	
Total Capital Expenditures:		\$30,000

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2020-2021 Capital Budget

Capital Budgets Contingency for Unplanned Expenses

Narrative Summary

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

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

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2020-2021 Capital Budget

Capital Budgets Curriculum Materials

Narrative Summary

The Teaching and Learning Department capital allocation supports the following: software to support formative assessment practices; software to support Teacher Development and Evaluation (TDE) and Quality Compensation; textbooks as a result of growth and scheduling changes at the secondary level; the continuation of the textbook management system; renewal of online instructional textbook subscriptions; texts to support digital citizenship and the community units of study in K-5; upgrading school media collections and online databases (K-12) to support curricular areas; texts, equipment and technical support for PreK-5 language arts, literacy, and integrated units of study that align with state standards and the district's curriculum frameworks; additional classroom equipment (due to growth in number of classrooms) that supports the literacy workshop instruction; instructional materials, texts and online resources to support secondary social studies curriculum frameworks in line with state standards in both social studies and literacy; texts for 9-12 language arts to support inquiry units of study and align with the state standards; texts to support middle school units of study that align with the state literacy and content standards and the district's curriculum frameworks; leveled texts and assessment materials and software to support English Learners that align with the district's curriculum frameworks; leveled texts to support extensions for K-5 gifted and talented students that align with the district's curriculum frameworks; PreK-5 math texts and instructional equipment to address gaps, support differentiation, better align to state standards, meet needs of the math recovery program, and to accommodate growth; updated online textbook subscriptions for math and science; instructional materials for physical education, health, and the arts to support changes in state standards; online textbook subscriptions and curriculum materials for world languages; materials for K-5 science kits; instructional equipment and software to support the district's STEM and Mandarin pathways; software to support business education; software licenses for Technical Education; and equipment and facility repairs for career development vehicle programs. ---- Steve Troen, Director of Teaching and Learning, District Office

Capital Expenditures Summary

Curriculum Textbooks Elementary	05-255-203-302-460-100	\$328,350
Curriculum Equipment Elementary	05-255-203-302-530-100	\$150,700
Curriculum Textbooks MTSS Secondary	05-255-209-302-460-200	\$491,410
Curriculum Equipment MTSS Secondary	05-255-209-302-530-200	\$36,000
Art Textbooks - Elementary	05-255-212-302-460-100	\$83,170
Art Textbooks - Secondary	05-255-212-302-460-200	\$65,578
Business - Instr SW - Secondary Ed	05-255-215-302-408-200	\$36,600
Gifted and Talented Textbooks Curriculum	05-255-218-302-460-000	\$19,000
Curriculum English Language Learners Software License	05-255-219-302-402-000	\$39,891
Fees Curriculum English Language Learner Textbooks	05-255-219-302-460-000	\$46,180
Curriculum English Textbooks Secondary	05-255-220-302-460-200	\$103,000
Curriculum Foreign Language Textbooks Secondary	05-255-230-302-460-200	\$49,994
Health/Physical Education Textbooks Curriculum Gr K-12	05-255-240-302-460-000	\$148,748
Curriculum Mathematics Instr Software License Fees	05-255-256-302-402-000	\$184,000
Curriculum Mathematics Textbooks	05-255-256-302-460-000	\$68,500
Curriculum Mathematics Textbooks Secondary	05-255-256-302-460-200	\$184,000
Curriculum Natural Sciences Textbooks Elementary	05-255-260-302-460-100	\$46,000
Curriculum Natural Sciences Textbooks Secondary	05-255-260-302-460-200	\$170,900
Curriculum Magnet Instructional Software	05-255-262-302-402-000	\$4,900
Curriculum Magnet Equipment	05-255-262-302-530-000	\$41,000
Curriculum Social Sciences/Studies Textbooks Secondary	05-255-270-302-460-200	\$235,110
Curriculum Career Development Instr Technology Devices	05-255-371-302-466-000	\$26,900
Curriculum Career Development Equipment	05-255-371-302-530-000	\$37,400
Curriculum Career Development Instr Technology Hardware	05-255-371-302-556-000	\$12,000
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	\$60,000
Curriculum Software License Fees Ele-Consult/Dev	05-255-610-302-408-100	\$137,340
Curriculum Software License Fees Sec-Consult/Dev	05-255-610-302-408-200	\$60,000
Curriculum Textbooks Consult/Dev Elementary	05-255-610-302-460-100	\$25,000
Curriculum Media Center Resources	05-255-620-302-470-000	\$222,174
Curriculum Media Center Resources Elementary	05-255-620-302-470-100	\$40,000
Curriculum Media Center Resources Secondary	05-255-620-302-470-200	\$49,247
Instructional Technology Elementary Clerk (Salary & Benefits)	05-255-630-302-xxx-000	\$65,137
Total Capital Expenditures:		\$3,301,979

Capital Expenditures Detail**Curriculum Textbooks Elementary - 05-255-203-302-460-100**

Units of Study Curriculum	\$246,400
Language and Word Study Curriculum	\$44,000
Grassroots Indigenous Multimedia Books	\$2,750
Growth in Centerbase Classrooms	\$35,200
	\$328,350

Curriculum Equipment Elementary - 05-255-203-302-530-100

Classroom Libraries - K-5	\$48,400
Growth in Elementary Classrooms - Easels, Rugs & Tables	\$52,800
Benchmark Assessment System (BAS)	\$19,800
Centerbase Classroom Libraries	\$29,700
	\$150,700

Curriculum Textbooks MTSS Secondary - 05-255-209-302-460-200

Textbooks for growth Units of Study - gr. 6-8	\$180,000
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Social Studies Primary Source Readers - gr. 6-8	\$12,000
Guided Reading Leveled Text Libraries - gr. 6-8	\$64,410
Writing Workshop Mini-Lesson Resources ELA/SPED/EL - gr. 6-8	\$18,000
Science resource library - gr. 6	\$76,000
Minnesota Studies resource library - gr. 6	\$76,000
Communications - gr. 7	\$65,000
	\$491,410
Curriculum Equipment MTSS Secondary - 05-255-209-302-530-200	
Classroom Libraries - Striving Readers	\$12,000
Book Libraries	\$24,000
	\$36,000
Art Textbooks - Elementary - 05-255-212-302-460-100	
Music (instrumental, vocal and general), Visual Arts, Media Arts, Theater, and Dance materials	\$83,170
	\$83,170
Art Textbooks - Secondary - 05-255-212-302-460-200	
Music (instrumental, vocal and general), Visual Arts materials	\$65,578
	\$65,578
Business - Instr SW - Secondary Ed - 05-255-215-302-408-200	
Cengage Accounting software	\$5,000
Computer Applications software	\$31,600
	\$36,600
Gifted and Talented Textbooks Curriculum - 05-255-218-302-460-000	
Textbooks for standards-based classroom extensions	\$19,000
	\$19,000
Curriculum English Language Learners Software License Fees - 05-255-219-302-402-000	
Ellevation software	\$29,309
Learning A-Z software	\$5,052
Rosetta Stone software	\$5,530
	\$39,891
Curriculum English Language Learner Textbooks - 05-255-219-302-460-000	
Newcomer textbooks and materials	\$22,000
Content-specific materials in social studies, math and science to support English learners	\$8,000
Assessment materials	\$7,000
Bilingual leveled text	\$9,180
	\$46,180
Curriculum English Textbooks Secondary - 05-255-220-302-460-200	
English Language Arts - gr. 9-12	\$100,000
Striving Readers	\$2,000
ALC Units of Study	\$1,000
	\$103,000
Curriculum Foreign Language Textbooks Secondary - 05-255-230-302-460-200	
CIS Spanish textbook online subscription	\$9,994
Heritage Spanish textbooks	\$32,000
World Language textbooks - gr. 6-12	\$8,000
	\$49,994
Health/Physical Education Textbooks Curriculum Gr K-12 - 05-255-240-302-460-000	
Physical Education, Health and DAPE materials	\$148,748
	\$148,748
Curriculum Mathematics Instr Software License Fees - 05-255-256-302-402-000	

DreamBox	\$160,000
IXL	\$24,000
	\$184,000
Curriculum Mathematics Textbooks - 05-255-256-302-460-000	
Math resource books - gr. PreK-12	\$12,500
AVMR Updates and Kits (K-8)	\$56,000
	\$68,500
Curriculum Mathematics Textbooks Secondary - 05-255-256-302-460-200	
Textbooks for growth - gr. 6-12	\$4,000
Textbook online subscriptions	\$180,000
	\$184,000
Curriculum Natural Sciences Textbooks Elementary - 05-255-260-302-460-100	
Foss/Delta science kits	\$46,000
	\$46,000
Curriculum Natural Sciences Textbooks Secondary - 05-255-260-302-460-200	
Textbooks for growth science - gr. 6-12	\$4,000
Textbook online subscriptions - gr. 6-12	\$160,000
Science online database	\$6,900
	\$170,900
Curriculum Magnet Instructional Software - 05-255-262-302-402-000	
Mandarin software	\$4,900
	\$4,900
Curriculum Magnet Equipment - 05-255-262-302-530-000	
Equipment and materials for magnet schools	\$41,000
	\$41,000
Curriculum Social Sciences/Studies Textbooks Secondary - 05-255-270-302-460-200	
AP Psychology textbook online subscription	\$84,790
AP US History textbook online subscription	\$32,300
AP Euro online subscription	\$7,500
AP World History textbook online subscription	\$12,075
Honors Government textbook online subscription	\$78,896
Psychology textbook and online subscription	\$9,549
HS supplemental resources that address absent narratives	\$10,000
	\$235,110
Curriculum Career Development Instr Technology Devices - 05-255-371-302-466-000	
Music Production - computer and monitor replacement	\$12,400
Forensics - SMART TV replacement and installation	\$7,000
Hardware, Software & Game Design - monitor replacement	\$7,500
	\$26,900
Curriculum Career Development Equipment - 05-255-371-302-530-000	
Vehicle Services	\$27,000
Medical and Health Care materials	\$10,400
	\$37,400
Curriculum Career Development Instr Technology Hardware - 05-255-371-302-556-000	
Mindtap subscription	\$12,000
	\$12,000
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	
Frontline Employee Evaluation Management subscription	\$60,000
	\$60,000
Curriculum Software License Fees Ele-Consult/Dev - 05-255-610-302-408-100	
Northstar online management system - gr. K-8	\$137,340
	\$137,340
Curriculum Software License Fees Sec-Consult/Dev - 05-255-610-302-408-200	
Turnitin formative assessment software	\$45,000
Adobe license for MS Technical Education	\$15,000
	\$60,000
Curriculum Textbooks Consult/Dev Elementary - 05-255-610-302-460-100	
Textbooks to support digital citizenship and the community units of study in K-5	\$25,000
	\$25,000
Curriculum Media Center Resources - 05-255-620-302-470-000	
Fountas and Pinnell leveling system	\$2,500
Online resources - gr. K-12	\$111,075
Newsela Essentials/Newsela ELA online resources	\$89,999
US History in context	\$10,700
World History in context	\$7,900
	\$222,174
Curriculum Media Center Resources Elementary - 05-255-620-302-470-100	
Media - gr. K-5	\$40,000
	\$40,000
Curriculum Media Center Resources Secondary - 05-255-620-302-470-200	
Media - gr. 6-12	\$49,247
	\$49,247
Instructional Technology Elementary Clerk (Salary & Benefits) - 05-255-630-302-xxx-000	
1.0 FTE - Instructional Technology Support Clerk	\$65,137
	\$65,137
Total Capital Expenditures:	\$3,301,979

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2020-2021 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.

Capital Expenditures Summary

Mail Services Equipment	01-035-125-000-530-000	\$8,000
Graphics Computer-Technology Hardware Rental	05-035-120-302-380-000	\$3,150
Graphics Equipment	05-035-120-302-530-000	\$54,900
Finance Equipment Expenditures	05-035-140-302-530-000	\$3,300
Central Receiving Equipment	05-035-150-302-530-000	\$156,500
Transportation Computer-Technology Hardware Rental	05-035-760-302-380-000	\$3,000
Transportation Equipment	05-035-760-302-530-000	\$61,700
Transportation Vehicles	05-035-760-302-550-000	\$83,000
Facilities and Grounds Equipment	05-035-810-302-530-000	\$120,435
Building Acquisition/Improvements District-Wide	05-005-850-302-520-707	\$50,000
Total Capital Expenditures:		\$543,985

Capital Expenditures Detail

Mail Services Equipment - 01-035-125-000-530-000

Pitney Bowles Mail Processing Machine	\$8,000
	\$8,000

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

Maintenance Agreement for Bourg Collator	\$3,150
	\$3,150

Graphics Equipment - 05-035-120-302-530-000

Copier (2) and Poster Printer (1)	\$28,000
Counter Height Tables (2)	\$3,000
Folding Machine	\$16,000
Laminator	\$7,000
Commercial Cutting Equipment Updates	\$900
	\$54,900

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

Three (3) Sit/Stand Desks	\$3,300
	\$3,300

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

Copier/Printer Lease Agreement	\$1,500
Forklift	\$40,000
Freight Truck with Refridgeration	\$115,000
	\$156,500

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

Copier Machine Lease	\$3,000
	\$3,000

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

Wheeled Hydraulic Carts (2)	\$2,400
Diesel Pump Replacement	\$11,300

Skid Loader	\$48,000
	\$61,700
Transportation Vehicles - 05-035-760-302-550-000	
Secondary Education HS Transportation Vans (5)	\$31,000
Safety & Student Conduct Vehicle	\$52,000
	\$83,000
Facilities and Grounds Equipment - 05-035-810-302-530-000	
Custodial Equipment	\$60,000
C-Cure License	\$10,435
Folding Chairs for Turf Fields	\$50,000
	\$120,435
Building Acquisition/Improvements District-Wide - 05-005-850-302-520-707	
Security Enhancement Contingency	\$50,000
	\$50,000
Total Capital Expenditures:	\$543,985

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2020-2021 Capital Budget

Capital Budgets Gen. Acct. Expenditure Shift to Oper. Cap Acct

Narrative Summary

As part of our continuous budget alignment process, the district transfers allowable expenditures to the capital expenditures account. For the 2020-21 fiscal year, these expenditures include most of the technology support staffs' salaries and benefits and the building technology assistant allocations. Ed Heier, Coordinator of Technology, District Office

Capital Expenditures Summary

Salaries Technology Support	05-035-146-302-1xx-000	\$1,062,898
Employee Benefits Technology Support	05-035-146-302-2xx-000	\$510,124
Total Capital Expenditures:		\$1,573,022

Capital Expenditures Detail

Salaries Technology Support - 05-035-146-302-1xx-000

Technology Salaries	\$1,062,898
	\$1,062,898

Employee Benefits Technology Support - 05-035-146-302-2xx-000

Technology Staff Benefits	\$510,124
	\$510,124

Total Capital Expenditures: \$1,573,022

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2020-2021 Capital Budget

Capital Budgets Major Maintenance/Special Projects

Narrative Summary

The 2020-21 major maintenance capital funds will be used for various building and grounds needs for buildings throughout the district. The spectrum of projects fall into one of these three categories: building acquisition and improvements, grounds acquisition and improvements, and capital equipment. Mike Schwanke, Facilities and Grounds

Capital Expenditures Summary

Major Maintenance Site/Grounds Improvements-FRMS Major	05-286-854-302-510-000	\$10,000
Maintenance Site/Grounds Improvements-SHMS Major	05-293-854-302-510-000	\$14,000
Maintenance Site/Grounds Improvements-EHS Major	05-341-854-302-510-000	\$20,000
Maintenance Site/Grounds Improvements-PW Major	05-109-854-302-510-000	\$35,000
Maintenance Site/Grounds Improvements-TL	05-113-854-302-510-000	\$15,000
Major Maintenance Building Acquisition/Improvements-DR Major	05-399-854-302-520-000	\$12,000
Maintenance Building Acquisition/Improvements-EVHS Major	05-388-854-302-530-000	\$122,500
Maintenance Building Acquisition/Improvements-FRMS Major	05-286-854-302-520-000	\$15,000
Maintenance Building Acquisition/Improvements-OR Major	05-120-854-302-520-000	\$36,000
Maintenance Building Acquisition/Improvements-RHS Major	05-338-854-302-520-000	\$24,000
Maintenance Equipment	05-005-854-302-530-000	\$316,200
Major Maintenance Equipment-AVHS	05-397-854-302-530-000	\$20,000
Major Maintenance Equipment-CVLC	05-007-854-302-530-000	\$7,500
Major Maintenance Equipment-DSC	05-002-854-302-530-000	\$4,500
Major Maintenance Equipment-DVLC	05-009-854-302-530-000	\$500
Major Maintenance Equipment-EHS	05-341-854-302-530-000	\$125,000
Major Maintenance Equipment-EL	05-121-854-302-530-000	\$4,000
Major Maintenance Equipment-EVHS	05-388-854-302-530-000	\$90,000
Major Maintenance Equipment-FRMS	05-286-854-302-530-000	\$43,000
Major Maintenance Equipment-GH	05-164-854-302-530-000	\$5,500
Major Maintenance Equipment-GL	05-111-854-302-530-000	\$30,000
Major Maintenance Equipment-OR	05-120-854-302-530-000	\$22,000
Major Maintenance Equipment-RE	05-105-854-302-530-000	\$5,000
Major Maintenance Equipment-RHS	05-338-854-302-530-000	\$38,000
Major Maintenance Equipment-SES	05-360-854-302-530-000	\$900
Major Maintenance Equipment-SHMS	05-293-854-302-530-000	\$20,000
Major Maintenance Equipment-SP	05-119-854-302-530-000	\$19,500
Major Maintenance Equipment-Trans Plus	05-324-854-302-530-000	\$26,000
Major Maintenance Equipment-WL	05-117-854-302-530-000	\$20,000

Total Capital Expenditures: \$1,101,100

Capital Expenditures Detail

Major Maintenance Site/Grounds Improvemen-FRMS - 05-286-854-302-510-000

Sidewalk Expansion Project	\$10,000
	\$10,000

Major Maintenance Site/Grounds Improvemen-SHMS - 05-293-854-302-510-000

Walkway Construction	\$14,000
	\$14,000

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

Tall Fencing Between NV Parking Lot and Fields	\$20,000
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	\$20,000
Major Maintenance Site/Grounds Improvements-PW - 05-109-854-302-510-000	
Walkway Construction	\$35,000
	\$35,000
Major Maintenance Site/Grounds Improvements-TL - 05-113-854-302-510-000	
Sidewalk Construction	\$15,000
	\$15,000
Major Maintenance Building Acquisition/Improvement-DR - 05-399-854-302-520-000	
Hard Ceiling Installation in Breakout Rooms	\$12,000
	\$12,000
Major Maintenance Building Acquisition/Improvement-EVHS - 05-388-854-302-530-000	
Academic Learning Space Configuration	\$25,000
C-Cure Doors and System Upgrades	\$27,500
Stadium Electrical Upgrades	\$20,000
Stadium Lighting Upgrades - North Entrance	\$50,000
	\$122,500
Major Maintenance Building Acquisition/Improvement-FRMS - 05-286-854-302-520-000	
Classroom Enclosure Construction	\$15,000
	\$15,000
Major Maintenance Building Acquisition/Improvement-OR - 05-120-854-302-520-000	
Classroom Wall Enclosures	\$16,000
Secured Climbing Wall	\$20,000
	\$36,000
Major Maintenance Building Acquisition/Improvement-RHS - 05-338-854-302-520-000	
Strobe Lights in Band Room and Flex Space	\$4,000
PAC Sound Acoustic Panels in pit area	\$20,000
	\$24,000
Major Maintenance Equipment - 05-005-854-302-530-000	
John Deere 1585 (2)	\$100,000
New Tote Oxy/Acetylene Torch (2)	\$1,000
Toro Zero Turn Mowers (2)	\$26,000
Combustion Analyzer	\$4,000
F550 with Stake Bed, Lift Gate and Plow	\$72,000
Jacobsen 16' Mower	\$105,000
New Large Oxy/Acetylene Kits	\$2,000
Swage Tool Hilmor 1964041	\$3,000
Tap and Die	\$2,200
Tig Welding Kit	\$1,000
	\$316,200
Major Maintenance Equipment-AVHS - 05-397-854-302-530-000	
Security Cameras Outside Theater & Wrestling	\$20,000
	\$20,000
Major Maintenance Equipment-CVLC - 05-007-854-302-530-000	
Master Clock & Wireless Clock System	\$7,500
	\$7,500
Major Maintenance Equipment-DSC - 05-002-854-302-530-000	
Full Length Window Stickers	\$500
Lobby Refurbishment	\$4,000
	\$4,500

Major Maintenance Equipment-DVLC - 05-009-854-302-530-000

Solar Shield	\$500
	\$500

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

New Flylines (4)	\$80,000
Agri-Fab Hose and Vacuum Kits	\$6,000
Bannon Utility Trailers	\$1,000
Portable Bleachers with Backing	\$10,000
Wenger Music Shell Replacement	\$28,000
	\$125,000

Major Maintenance Equipment-EL - 05-121-854-302-530-000

Ceiling Fans for Art and Music Rooms	\$4,000
	\$4,000

Major Maintenance Equipment-EVHS - 05-388-854-302-530-000

Hockey Lockers	\$80,000
Wrestling Mat	\$10,000
	\$90,000

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

Lunch Tables (7)	\$10,000
Security Cameras (12)	\$30,000
New Garage Door Opener	\$3,000
	\$43,000

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

Cafeteria Tables	\$5,000
Weed Trimmer	\$500
	\$5,500

Major Maintenance Equipment-GL - 05-111-854-302-530-000

Lockers for Hallways	\$30,000
	\$30,000

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

Cafeteria Projector & Sound System	\$20,000
Rain Barrels (2)	\$2,000
	\$22,000

Major Maintenance Equipment-RE - 05-105-854-302-530-000

Media Hallway Camera	\$5,000
	\$5,000

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

Student Center Tables (10)	\$8,000
Four Wheel Carts (2)	\$900
Lighted Scoring Table	\$25,000
Push Mower	\$600
Roof Ladder	\$1,500
Fertilizer Spreader	\$2,000
	\$38,000

Major Maintenance Equipment-SES - 05-360-854-302-530-000

Path Trimmer	\$900
	\$900

Major Maintenance Equipment-SHMS - 05-293-854-302-530-000

DX Cooling Equipment for Band, Choir, Media Labs	\$20,000
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	\$20,000
Major Maintenance Equipment-SP - 05-119-854-302-530-000	
Cafeteria Tables	\$19,500
	\$19,500
Major Maintenance Equipment-Trans Plus - 05-324-854-302-530-000	
Lunch Tables (10)	\$15,000
Master Clock System	\$11,000
	\$26,000
Major Maintenance Equipment-WL - 05-117-854-302-530-000	
Security Doors between Gym and Classrooms	\$20,000
	\$20,000
Total Capital Expenditures:	\$1,101,100

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2020-2021 Capital Budget

Capital Budgets Skyward

Narrative Summary

Skyward 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

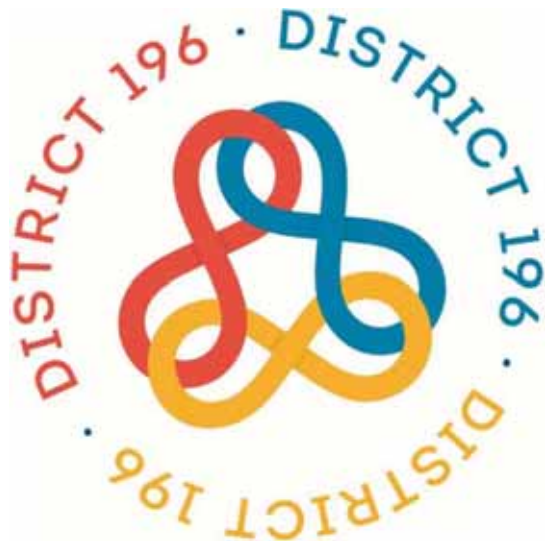
Capital Expenditures Summary

Technology Support Data Processing / License Fees	05-035-145-302-316-000	\$630,000
Total Capital Expenditures:		\$630,000

Capital Expenditures Detail

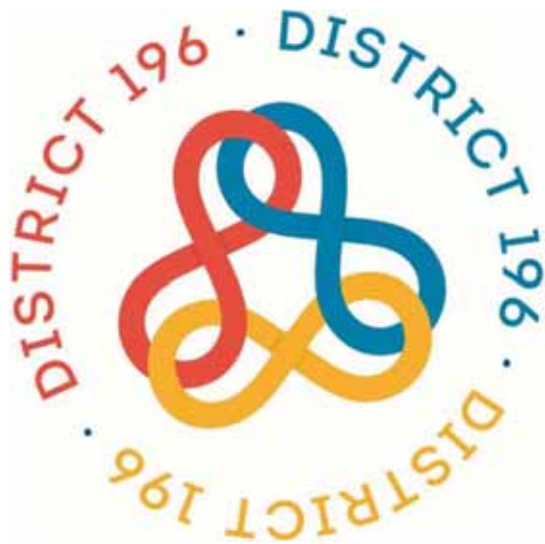
Technology Support Data Processing / License Fees - 05-035-145-302-316-000

Skyward Licensing Fees		\$630,000
		\$630,000
Total Capital Expenditures:		\$630,000



Section IV

Long-Term Facilities Maintenance (LTFM)



Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2020-2021 Capital Budget

Long-Term Facilities Maintenance Projects

Narrative Summary

The long-term facilities maintenance (LTFM) program provides funds for district facility projects that include health and safety, accessibility, and deferred maintenance. To qualify for LTFM revenue, school districts must have a ten-year plan adopted by the school board and approved by the commissioner on an annual basis. The projects included for the 2020-21 fiscal year listed below meet the qualifications for this revenue source. Heather Nosan, Project Manager and Chris Pint, Health and Safety Supervisor

Capital Expenditures Summary

LTFM H&S-Physical Hazards	13-005-865-347-305-000	\$193,000
LTFM H&S-Other Hazardous Materials	13-005-865-349-305-000	\$105,000
LTFM H&S-Environmental H&S	13-005-865-352-305-000	\$66,876
LTFM H&S-Asbestos Remv & Encaps	13-005-865-358-520-000	\$55,000
LTFM H&S-Fire Safety	13-005-865-363-520-000	\$272,000
Bldg Acq/Imprv-Accessibility	13-005-865-367-520-000	\$75,000
Bldg Acq/Imprv-Walls	13-005-865-368-520-000	\$600,000
Bldg Acq/Imprv-Electrical	13-005-865-369-520-000	\$300,000
Bldg Acq/Imprv-Gym	13-005-865-369-520-000	\$1,250,000
Bldg Acq/Imprv-Other	13-005-865-369-520-000	\$250,000
Bldg Acq/Imprv-Floor	13-005-865-379-520-000	\$900,000
Bldg Acq/Imprv-Paint	13-005-865-379-520-000	\$500,000
Bldg Acq/Imprv-Mechanical Systems	13-005-865-380-520-000	\$2,000,000
Bldg Acq/Imprv-Plumb	13-005-865-381-520-000	\$175,000
Bldg Acq/Imprv-Roofing	13-005-865-383-520-000	\$2,500,000
Site Ground Imprv-Hardscape	13-005-865-384-520-000	\$1,300,000
Contracted Services-Prof Svcs	13-009-865-382-305-000	\$395,323
LTFM Salaries & Benefits	13-xxx-865-3x2-xxx-000	\$387,801

Total Capital Expenditures: \$11,325,000

Capital Expenditures Detail

LTFM H&S-Physical Hazards - 13-005-865-347-305-000	
Physical Hazards	\$193,000
	\$193,000
LTFM H&S-Other Hazardous Materials - 13-005-865-349-305-000	
Hazardous Materials	\$105,000
	\$105,000
LTFM H&S-Environmental H&S - 13-005-865-352-305-000	
Environmental H&S Management	\$66,876
	\$66,876
LTFM H&S-Asbestos Remv & Encaps - 13-005-865-358-520-000	
Asbestos	\$55,000
	\$55,000
LTFM H&S-Fire Safety - 13-005-865-363-520-000	
Fire Safety	\$272,000
	\$272,000
Bldg Acq/Imprv-Accessibility - 13-005-865-367-520-000	
ADA	\$75,000
	\$75,000

Bldg Acq/Imprv-Walls - 13-005-865-368-520-000	
Exterior walls/windows	\$600,000
	\$600,000
Bldg Acq/Imprv-Electrical - 13-005-865-369-520-000	
Electrical	\$300,000
	\$300,000
Bldg Acq/Imprv-Gym - 13-005-865-369-520-000	
Gyms/pools/clocks/PA/doors	\$1,250,000
	\$1,250,000
Bldg Acq/Imprv-Other - 13-005-865-369-520-000	
Elevators/theaters	\$250,000
	\$250,000
Bldg Acq/Imprv-Floor - 13-005-865-379-520-000	
Flooring	\$900,000
	\$900,000
Bldg Acq/Imprv-Paint - 13-005-865-379-520-000	
Painting/ceiling tile	\$500,000
	\$500,000
Bldg Acq/Imprv-Mechanical Systems - 13-005-865-380-520-000	
HVAC	\$2,000,000
	\$2,000,000
Bldg Acq/Imprv-Plumb - 13-005-865-381-520-000	
Plumbing	\$175,000
	\$175,000
Bldg Acq/Imprv-Roofing - 13-005-865-383-520-000	
Roofing	\$2,500,000
	\$2,500,000
Site Ground Imprv-Hardscape - 13-005-865-384-520-000	
Grounds/Hardscape	\$1,300,000
	\$1,300,000
Contracted Services-Prof Svcs - 13-009-865-382-305-000	
Professional Services	\$395,323
	\$395,323
LTFM Salaries & Benefits - 13-xxx-865-3x2-xxx-000	
LTFM Salaries & Benefits	\$387,801
	\$387,801
Total Capital Expenditures:	\$11,325,000

