

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



# Capital Expenditure Budget

Fiscal Year  
2022-23



**DISTRICT196**  
One District. Infinite Possibilities.



# 2022-23 Capital Expenditure Budget

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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*

**School Board**

Jackie Magnuson	Chairperson
Cory Johnson	Vice Chairperson
Art Coulson	Treasurer
Sachin Isaacs	Clerk
Joel Albright	Director
Sakawdin Mohamed	Director
Bianca Virnig	Director

**Superintendent's Cabinet**

Mary Kreger	Superintendent
Khia Brown	Director of Community Education
Jill Coyle	General Counsel
Janet Fimmen	Director of Special Education
Michael Bolsoni	Director of Secondary 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
Virgil Jones	Director of Equity and Inclusion

**Finance Department**

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





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

**TO:** District 196 School Board  
 Mary Kreger, Superintendent

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

**DATE:** April 11, 2022

**SUBJECT:** 2022-23 Capital Expenditure Budget

This report summarizes the preliminary capital expenditure budget for the 2022-23 fiscal year. District 196 administration is recommending approval of this budget at the School Board meeting on April 11.

While the 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 to accommodate the long lead-time required for the completion of projects and timely delivery of large 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 14, 2022. The guidelines provided the estimated expenditures in various broad categories including the amount to be allocated to schools. Since February, district staff have 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, each of which is determined by formulas and rules in state law. For presentation, the resources are grouped into two broad categories: 1) operating capital revenue (state aid and tax levy), including lease levy funds (tax levy), and 2) Long-Term Facilities Maintenance (LTFM). The following table summarizes the 2022-23 activity:

	<b>Operating Capital</b>	<b>Long-Term Facilities Maintenance</b>
Estimated Resources	15,497,132	12,117,080
Proposed Appropriations	13,894,132	12,000,000
<b>Anticipated Fund Balance</b>	<b>1,603,000</b>	<b>117,080</b>

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

## Operating Capital Breakdown

- Administrative and instructional technology and telecommunications – \$893,000 for firewall/filtering maintenance, Qualtrics research software, core software licensing fees and emergency needs;
- Districtwide band instruments– \$150,000 for districtwide band instruments;
- Curriculum materials – \$5,114,105 for textbooks within multiple disciplines, formative assessment tools, online teaching and learning resources, and media resources
- District support departments – \$570,003 for various projects identified by district departments, including central receiving, district print shop, facilities and grounds, technology, and transportation;
- Capital contingency for schools – \$40,000 to cover unforeseen or emergency capital needs at the schools;
- Building/classroom/equipment leases – \$5,504,885 for expenses funded through the lease levy and equipment lease purchases, including the ice arena and turf projects lease levies;
- Major maintenance/special projects – \$165,900 for various equipment needs throughout the district, including mowers, card reader and video security enhancements, facility enhancements, custodial equipment, and other items;
- Total school building allocation – \$1,256,239 total allocation to be split between schools and budgeted for each site, which includes \$4,000 for the Band for All program;
- Contingency for unforeseen expenditures – \$200,000 for general contingency needs.

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

## 2022-23 Capital Expenditure Report Budget Summary

<b>OPERATING CAPITAL</b>		<b>Recommended Amounts</b>
<b>Available Funds</b>		<b>Summary of Requested Expenditures</b>
<b>State Aid</b>		
Operating Capital Aid		Administrative & Instructional Technology
\$226.11 per adjusted pupil unit &	4,754,620	Band Instruments - Districtwide
\$31.00 per year-round pupil unit		Curriculum Materials & Media Resources
		District Support Departments
		Contingency for Unplanned Expenses
		Building & Equipment Leases
		Major Maintenance/Special Projects
		School Building Allocation
<b>Levy</b>		
Operating Capital Levy	2,414,342	
Building Lease Levy & Ice Arena	5,628,842	
Prior Year Levy Adjustments	104,455	
Subtotal - Levy	8,147,639	Subtotal - Expenditures
Estimated Fund Balance, 6/30/2022	2,594,872	Reserves
<b>Total Operating Capital</b>		
<b>Funds Available</b>	15,497,132	<b>Total Operating Capital</b>
		<b>Expenditures &amp; Reserves</b>
		15,497,132

<b>LONG-TERM FACILITIES MAINTENANCE</b>		<b>Recommended Amounts</b>
<b>Available Funds</b>		<b>Summary of Expenditures</b>
<b>State Aid</b>		
Long-Term Facilities Maintenance Aid	4,047,599	Health & Safety
		Building Envelope
		Building Hardware and Equipment
		Electrical
		Interior Surfaces
		Mechanical Systems
		Plumbing
		Professional Services and Salary
		Roof Systems
		Site Projects
		Accessibility
<b>Levy</b>		
Long-Term Facilities Maintenance Levy	7,995,319	Subtotal - Expenditures
Prior Year Levy Adjustments	(247,746)	Reserves
Subtotal - Levy	7,747,573	
Estimated Fund Balance, 6/30/2022	321,907	
<b>Total Long-Term Facilities Maintenance</b>		
<b>Funds Available</b>	12,117,080	<b>Total Long-Term Facilities Maintenance</b>
		<b>Expenditures &amp; Reserves</b>
		12,117,080

**FY 2022-23 Capital Expenditure Allocation to Schools**

		Allocation Formula Using Pupil Units						
School	NY Proj Enroll	Total ADM	WADM	Portion of Pupil Units	\$1,100,000 Allocation using Pupil Units	Addition For Age Factor	\$6,500 Minimum Test	Adjusted Allocation
RHS	2,429	2,489	3,733.50	0.104	\$ 114,250	\$ 31,290	\$ 145,540	\$ 145,540
AVHS	1,765	1,810	2,715.00	0.076	83,083	22,754	105,837.19	105,837
EHS	2,022	2,068	3,102.00	0.086	94,926	-	94,926	94,925
EVHS	2,204	2,242	3,363.00	0.094	102,912	-	102,912	102,912
SES	354	354	531.00	0.015	16,249	-	16,249	16,249
DR	113	113	161.10	0.004	6,500	-	6,500	6,500
ALC	127	127	190.50	0.005	6,500	-	6,500	6,500
RMS	1,212	1,236	1,691.60	0.047	51,766	14,177	65,943	65,942
VMS	1,030	1,058	1,447.80	0.040	44,304	12,134	56,438	56,438
SHMS	1,170	1,204	1,646.80	0.046	54,394	13,802	68,196	68,196
DHMS	1,101	1,129	1,545.50	0.043	47,295	-	47,295	47,294
BHMS	870	896	1,228.40	0.034	37,589	-	37,589	37,591
FRMS	877	915	1,260.50	0.035	38,573	-	38,573	38,573
ONLINE	525	525	651.80	0.018	19,946	-	19,946	19,946
RE	790	808	834.40	0.023	25,533	6,993	32,526	32,527
NV	385	409	422.80	0.012	12,938	3,543	16,481	16,482
WV	459	496	514.00	0.014	15,730	4,308	20,038	20,037
SV	594	628	649.00	0.018	19,860	5,439	25,299	25,299
PV	668	698	722.20	0.020	22,100	6,053	28,153	28,153
DP	626	640	660.80	0.018	20,222	5,538	25,760	25,759
GL	733	763	789.40	0.022	24,157	6,616	30,773	30,773
CP	682	707	730.00	0.020	22,338	6,118	28,456	28,457
TL	562	590	609.00	0.017	18,635	5,104	23,739	23,740
EP	722	761	787.30	0.022	24,093	-	24,093	24,092
HL	672	707	731.50	0.020	22,385	6,131	28,516	28,515
DW	525	552	572.60	0.016	17,522	-	17,522	17,522
WL	726	753	777.60	0.022	23,795	-	23,795	23,796
PW	507	527	544.50	0.015	16,663	-	16,663	16,662
SP	492	521	539.90	0.015	16,522	-	16,522	16,522
OR	540	567	585.40	0.016	17,914	-	17,914	17,914
GH	662	672	694.00	0.019	21,238	-	21,238	21,237
RP	635	662	685.10	0.019	20,965	-	20,965	20,965
EL	780	802	828.20	0.023	25,344	-	25,344	25,344
High & DR	9,014	9,203	13,796	0.3838	424,420.0	\$ 54,044	\$ 478,464	\$ 478,463
Middle	6,260	6,438	8,821	0.2454	273,921.0	\$ 40,113	\$ 314,034	\$ 314,034
Elementary	11,760	12,263	12,678	0.3527	387,954.0	\$ 55,843	\$ 443,797	\$ 443,796
Totals	27,559	28,429	35,946	1.0000	1,106,239	\$ 150,000	\$ 1,256,241	1,256,239

**Data from Facilities Age and Square Footage Report (ED-2051-10)  
District Owned Schools and Facilities**

WADM	School	Bldg. Sq. Ft.	Bldg. Avg.	Bldg. Sq. Ft. X Age	Age Test	% of Total	Age Factor Adjust. Amount
3,734	RHS	414,998	46.52	19,305,707	3,734	20.86%	\$ 31,290
2,715	AVHS	370,234	42.08	15,579,447	2,715	15.17%	22,754
3,102	EHS	382,970	30.51	11,684,415	0	0.00%	-
3,363	EVHS	338,242	25.00	8,456,050	0	0.00%	-
161	DR	50,338	25.00	1,258,450	0	0.00%	-
191	ALC	27,659	16.00	442,544	0	0.00%	-
1,692	RMS	173,796	56.30	9,784,715	1,692	9.45%	14,177
1,448	VMS	192,198	47.21	9,073,668	1,448	8.09%	12,134
1,647	SHMS	165,735	41.59	6,892,919	1,647	9.20%	13,802
1,546	DHMS	223,560	33.00	7,377,480	0	0.00%	-
1,228	BHMS	198,534	28.00	5,558,952	0	0.00%	-
1,261	FRMS	197,014	26.00	5,122,364	0	0.00%	-
	ONLINE						
834	RE	76,251	48.59	3,705,036	834	4.66%	6,993
423	NV	67,743	52.84	3,579,540	423	2.36%	3,543
514	WV	71,678	51.33	3,679,232	514	2.87%	4,308
649	SV	75,391	45.79	3,452,154	649	3.63%	5,439
722	PV	95,430	39.04	3,725,587	722	4.04%	6,053
661	DP	83,780	43.35	3,631,863	661	3.69%	5,538
789	GL	88,130	40.63	3,580,722	789	4.41%	6,616
730	CP	79,178	37.83	2,995,304	730	4.08%	6,118
609	TL	69,912	39.97	2,794,383	609	3.40%	5,104
787	EP	94,876	35.18	3,337,738	0	0.00%	-
732	HL	85,497	36.00	3,077,892	732	4.09%	6,131
573	DW	80,741	33.63	2,715,320	0	0.00%	-
778	WL	83,724	32.72	2,739,449	0	0.00%	-
545	PW	85,328	31.46	2,684,419	0	0.00%	-
540	SP	83,936	31.68	2,659,092	0	0.00%	-
585	OR	86,896	28.94	2,514,770	0	0.00%	-
694	GH	85,167	27.49	2,341,241	0	0.00%	-
685	RP	88,784	26.58	2,359,879	0	0.00%	-
828	EL	84,600	5.00	423,000	0	0.00%	-
34,763		4,302,320		156,533,330	17,897.80	100.00%	\$ 150,000
			35.65 35.18	Average Median			



# Section II

## Building Level Plans





# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2022-23 Preliminary Budget

## Cedar Park Elementary Capital Budget

### Capital Expenditures Summary

Building Acquisition/Improvements	05 E 112 850 302 520 000	\$3,777
General Education Equipment	05 E 112 203 302 530 000	\$11,690
Media Center Resources	05 E 112 620 302 470 000	\$8,000
Building Site/Grounds Acquisition	05 E 112 850 302 510 000	\$4,990
<b>Total Capital Expenditures:</b>		<b>\$28,457</b>

### Capital Expenditures Detail

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

60-Cafeteria Table Casters	\$3,777
	<b>\$3,777</b>

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

9-HDTV 75" + Mounts & Installs	\$10,350
2-TL Microphones - TeachLogic Systems	\$700
4-AppleTVs	\$640
	<b>\$11,690</b>

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

Library Books	\$8,000
	<b>\$8,000</b>

#### Building Site/Grounds Acquisition - 05 E 112 850 302 510 000

Scream the Theme; Banners, Window Decals, STEM Outdoor Learning	\$4,990
	<b>\$4,990</b>

**Total Capital Expenditures:** **\$28,457**

# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2022-23 Preliminary Budget

## Deerwood Elementary Capital Budget

### Capital Expenditures Summary

Building Acquisition/Improvements	05 E 116 850 302 520 000	\$4,000
School Administration ES Non-Instr Technology Devices	05 E 116 050 302 465 000	\$8,000
General Education ES Instructional Technology Devices	05 E 116 203 302 466 000	\$2,522
General Education Equipment	05 E 116 203 302 530 000	\$3,000
<b>Total Capital Expenditures:</b>		<b>\$17,522</b>

### Capital Expenditures Detail

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

Update Classroom Furniture (Tables, Sitting Spaces)	\$4,000
	<b>\$4,000</b>

#### School Administration ES Non-Instr Technology Devices - 05 E 116 050 302 465 000

Two Way Radios and Printers	\$8,000
	<b>\$8,000</b>

#### General Education ES Instructional Technology Devices - 05 E 116 203 302 466 000

Classroom TV Monitors to Replace SMART Boards and Projectors	\$2,522
	<b>\$2,522</b>

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

Laminator	\$3,000
	<b>\$3,000</b>

**Total Capital Expenditures: \$17,522**

# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2022-23 Preliminary Budget

## Diamond Path Elementary Capital Budget

### Capital Expenditures Summary

Building Acquisition/Improvements	05 E 110 850 302 520 000	\$23,759
School Administration ES Technology Hardware Rental	05 E 110 050 302 380 000	\$2,000
<b>Total Capital Expenditures:</b>		<b>\$25,759</b>

### Capital Expenditures Detail

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

Outdoor Signage Upgrades and Computer Lab Remodel	\$23,759
	<b>\$23,759</b>

#### School Administration ES Technology Hardware Rental - 05 E 110 050 302 380 000

iPads for Principal and Assistant Administrator	\$2,000
	<b>\$2,000</b>
<b>Total Capital Expenditures:</b>	<b>\$25,759</b>

# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan  
2022-23 Preliminary Budget

## East Lake Elementary Capital Budget

### Capital Expenditures Summary

School Administration ES Non-Instr Technology Devices	05 E 121 050 302 465 000	\$8,350
Software License Instruct Elem Ed	05 E 121 203 302 402 000	\$11,900
General Education Textbooks	05 E 121 203 302 460 000	\$3,000
General Education Equipment	05 E 121 203 302 530 000	\$2,094
<b>Total Capital Expenditures:</b>		<b>\$25,344</b>

### Capital Expenditures Detail

#### School Administration ES Non-Instr Technology Devices - 05 E 121 050 302 465 000

4-Two Way Radios & Computer Replacements	\$8,350
	<b>\$8,350</b>

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

Software License Instructional Elem Ed.	\$0
IXL Math License	\$2,970
RAZ Kids Software	\$4,800
Starfall Software	\$2,000
Nearpod Software	\$2,130
	<b>\$11,900</b>

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

General Education Textbooks (Bridges to Mathematics Workbooks)	\$3,000
	<b>\$3,000</b>

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

Materials Needed for Additional Classroom	\$2,094
	<b>\$2,094</b>

**Total Capital Expenditures: \$25,344**

# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2022-23 Preliminary Budget

## Echo Park Elementary Capital Budget

### Capital Expenditures Summary

Building Acquisition/Improvements	05 E 114 850 302 520 000	\$10,000
School Administration ES Non-Instr Technology Devices	05 E 114 050 302 465 000	\$1,992
Software License Instruct Elem Ed	05 E 114 203 302 402 000	\$8,100
General Education ES Instructional Technology Devices	05 E 114 203 302 466 000	\$3,000
Media Center Resources	05 E 114 620 302 470 000	\$1,000
<b>Total Capital Expenditures:</b>		<b>\$24,092</b>

### Capital Expenditures Detail

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

Wall Enhancements-1st & 4th Grade Hallway	\$10,000
	<b>\$10,000</b>

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

Admin Laptops & Monitors	\$1,992
	<b>\$1,992</b>

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

Lexia Software License	\$8,100
	<b>\$8,100</b>

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

Instructional Technology Devices-Laptops, Projectors, Doc Cams, etc.	\$3,000
	<b>\$3,000</b>

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

General Media Center Resources-Books & Renewals	\$1,000
	<b>\$1,000</b>

**Total Capital Expenditures: \$24,092**

# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2022-23 Preliminary Budget

## Glacier Hills Elementary Capital Budget

### Capital Expenditures Summary

Building Acquisition/Improvements	05 E 164 850 302 520 000	\$7,000
General Education Textbooks	05 E 164 203 302 460 000	\$8,000
Media Center Resources	05 E 164 620 302 470 000	\$5,000
Building Equipment	05 E 164 850 302 530 000	\$1,237
<b>Total Capital Expenditures:</b>		<b>\$21,237</b>

### Capital Expenditures Detail

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

Building Improvements: Outdoor Lighting, Landscaping, Outdoor Furniture	\$7,000
	<b>\$7,000</b>

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

Textbooks/Guided Reading Books	\$8,000
	<b>\$8,000</b>

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

School Library Books for Media Center	\$5,000
	<b>\$5,000</b>

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

Building Equipment & Tools	\$1,237
	<b>\$1,237</b>

<b>Total Capital Expenditures:</b>	<b>\$21,237</b>
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# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2022-23 Preliminary Budget

## Greenleaf Elementary Capital Budget

### Capital Expenditures Summary

Building Acquisition/Improvements	05 E 111 850 302 520 000	\$28,173
General Education Textbooks	05 E 111 203 302 460 000	\$1,600
Media Center Resources	05 E 111 620 302 470 000	\$1,000
<b>Total Capital Expenditures:</b>		<b>\$30,773</b>

### Capital Expenditures Detail

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

Furniture Project-5th Grade	\$28,173
	<b>\$28,173</b>

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

Textbooks	\$1,600
	<b>\$1,600</b>

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

Library Books	\$1,000
	<b>\$1,000</b>

**Total Capital Expenditures:** **\$30,773**

# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan  
2022-23 Preliminary Budget

## Highland Elementary Capital Budget

### Capital Expenditures Summary

General Education Equipment	05 E 115 203 302 530 000	\$28,515
<b>Total Capital Expenditures:</b>		<b>\$28,515</b>

### Capital Expenditures Detail

<b>General Education Equipment - 05 E 115 203 302 530 000</b>		
Carryover Balance Use		\$28,515
<b>Total Capital Expenditures:</b>		<b>\$28,515</b>



# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan  
 2022-23 Preliminary Budget

## Northview Elementary Capital Budget

### Capital Expenditures Summary

School Administration ES Non-Instr Technology Devices	05 E 106 050 302 465 000	\$1,482
Building Equipment	05 E 106 850 302 530 000	\$15,000
<b>Total Capital Expenditures:</b>		<b>\$16,482</b>

### Capital Expenditures Detail

<b>School Administration ES Non-Instr Technology Devices - 05 E 106 050 302 465 000</b>		
Laptops-Admin		\$1,482
		<b>\$1,482</b>
<b>Building Equipment - 05 E 106 850 302 530 000</b>		
9-Cafeteria Tables		\$15,000
		<b>\$15,000</b>
<b>Total Capital Expenditures:</b>		<b>\$16,482</b>

# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan  
 2022-23 Preliminary Budget

## Oak Ridge Elementary Capital Budget

### Capital Expenditures Summary

Building Acquisition/Improvements	05 E 120 850 302 520 000	\$12,000
Building Equipment	05 E 120 850 302 530 000	\$5,914
<b>Total Capital Expenditures:</b>		<b>\$17,914</b>

### Capital Expenditures Detail

<b>Building Acquisition/Improvements - 05 E 120 850 302 520 000</b>		
Exit Doors; Kitchen Improvements, Bathroom Upgrades, Wall Enclosures		\$12,000
		<b>\$12,000</b>
<b>Building Equipment - 05 E 120 850 302 530 000</b>		
Walkie Talkies; Laminator Machine		\$5,914
		<b>\$5,914</b>
<b>Total Capital Expenditures:</b>		<b>\$17,914</b>

# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2022-23 Preliminary Budget

## Parkview Elementary Capital Budget

### Capital Expenditures Summary

Building Acquisition/Improvements	05 E 109 850 302 520 000	\$9,067
General Education Textbooks	05 E 109 203 302 460 000	\$3,456
General Education Equipment	05 E 109 203 302 530 000	\$6,400
Media Center Resources	05 E 109 620 302 470 000	\$6,000
Building Equipment	05 E 109 850 302 530 000	\$3,230
<b>Total Capital Expenditures:</b>		<b>\$28,153</b>

### Capital Expenditures Detail

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

Landscaping, Signage, Paint	\$7,000
Indoor Frames/Photos/Signage	\$2,067
	<b>\$9,067</b>

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

6-Classroom CARES Texts	\$3,456
	<b>\$3,456</b>

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

10-Whiteboards; Classroom Furniture	\$5,500
Computer for Technology Clerk	\$900
	<b>\$6,400</b>

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

Books for the Library	\$6,000
	<b>\$6,000</b>

#### Building Equipment - 05 E 109 850 302 530 000

Cork Board & Strips	\$2,230
Hardware and Tools	\$1,000
	<b>\$3,230</b>

**Total Capital Expenditures: \$28,153**

# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2022-23 Preliminary Budget

## Pinewood Elementary Capital Budget

### Capital Expenditures Summary

Building Acquisition/Improvements	05 E 118 850 302 520 000	\$16,212
School Administration ES Technology Hardware Rental	05 E 118 050 302 380 000	\$450
<b>Total Capital Expenditures:</b>		<b>\$16,662</b>

### Capital Expenditures Detail

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

Office Chairs	\$2,000
Classroom Furniture Updates	\$14,212
	<b>\$16,212</b>

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

Maintenance Contract for Laminator	\$450
	<b>\$450</b>

**Total Capital Expenditures: \$16,662**

# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2022-23 Preliminary Budget

## Red Pine Elementary Capital Budget

### Capital Expenditures Summary

Building Acquisition/Improvements	05 E 165 850 302 520 000	\$4,200
School Administration ES Non-Instr Technology Devices	05 E 165 050 302 465 000	\$3,100
General Education Equipment	05 E 165 203 302 530 000	\$13,665
<b>Total Capital Expenditures:</b>		<b>\$20,965</b>

### Capital Expenditures Detail

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

Tables for Art Room	\$3,000
Seating for Front Office	\$1,200
	<b>\$4,200</b>

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

7-Printers	\$3,100
	<b>\$3,100</b>

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

Kiln for Art Room	\$2,000
Drums for Music Class	\$3,000
SMARTboards for 1st and 4th Grade	\$8,665
	<b>\$13,665</b>

**Total Capital Expenditures: \$20,965**

# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2022-23 Preliminary Budget

## Rosemount Elementary Capital Budget

### Capital Expenditures Summary

School Administration ES Non-Instr Technology Devices	05 E 105 050 302 465 000	\$3,000
General Education Textbooks	05 E 105 203 302 460 000	\$1,070
General Education Equipment	05 E 105 203 302 530 000	\$10,272
Media Center Resources	05 E 105 620 302 470 000	\$6,405
Building Equipment	05 E 105 850 302 530 000	\$11,780
<b>Total Capital Expenditures:</b>		<b>\$32,527</b>

### Capital Expenditures Detail

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

3-Macbook Air Laptops	\$3,000
	<b>\$3,000</b>

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

F&P LLI Orange Expansion Kit	\$1,070
	<b>\$1,070</b>

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

23-Scoop Chair 6-Packs	\$4,600
30-Neorok Wobble Stools	\$3,000
30-Adjustable Music Stands	\$2,100
Wenger Music Stand Cart	\$572
	<b>\$10,272</b>

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

Leveled Resource Library Books	\$6,405
	<b>\$6,405</b>

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

Nurse Office Updates	\$1,000
40-Teacher Desk Chairs	\$8,280
10- Two Shelf HON Bookcases	\$2,500
	<b>\$11,780</b>

**Total Capital Expenditures: \$32,527**

# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan  
 2022-23 Preliminary Budget

## Shannon Park Elementary Capital Budget

### Capital Expenditures Summary

General Education Equipment	05 E 119 203 302 530 000	\$16,522
<b>Total Capital Expenditures:</b>		<b>\$16,522</b>

### Capital Expenditures Detail

<b>General Education Equipment - 05 E 119 203 302 530 000</b>		
Carryover Balance Use		\$16,522
		<b>\$16,522</b>
<b>Total Capital Expenditures:</b>		<b>\$16,522</b>

# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2022-23 Preliminary Budget

## Southview Elementary Capital Budget

### Capital Expenditures Summary

School Administration ES Non-Instr Technology Devices	05 E 108 050 302 465 000	\$800
Software License Instruct Elem Ed	05 E 108 203 302 402 000	\$17,000
General Education Textbooks	05 E 108 203 302 460 000	\$2,000
General Education Equipment	05 E 108 203 302 530 000	\$5,499
<b>Total Capital Expenditures:</b>		<b>\$25,299</b>

### Capital Expenditures Detail

#### School Administration ES Non-Instr Technology Devices - 05 E 108 050 302 465 000

Office Computer	\$800
	<b>\$800</b>

#### Software License Instruct Elem Ed - 05 E 108 203 302 402 000

Instructional Software Licenses	\$17,000
	<b>\$17,000</b>

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

Library Resources	\$2,000
	<b>\$2,000</b>

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

Whiteboards & SMARTboards	\$5,499
	<b>\$5,499</b>

<b>Total Capital Expenditures:</b>	<b>\$25,299</b>
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# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan  
 2022-23 Preliminary Budget

## Thomas Lake Elementary Capital Budget

### Capital Expenditures Summary

General Education Equipment	05 E 113 203 302 530 000	\$23,740
<b>Total Capital Expenditures:</b>		<b>\$23,740</b>

### Capital Expenditures Detail

<b>General Education Equipment - 05 E 113 203 302 530 000</b>		
Lockers		\$20,000
Card Scanners by Doors #2 and #8		\$3,740
<b>Total Capital Expenditures:</b>		<b>\$23,740</b>

# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2022-23 Preliminary Budget

## Westview Elementary Capital Budget

### Capital Expenditures Summary

Building Acquisition/Improvements	05 E 107 850 302 520 000	\$12,000
School Administration ES Non-Instr Technology Devices	05 E 107 050 302 465 000	\$2,000
Software License Instruct Elem Ed	05 E 107 203 302 402 000	\$4,000
Building Equipment	05 E 107 850 302 530 000	\$2,037
<b>Total Capital Expenditures:</b>		<b>\$20,037</b>

### Capital Expenditures Detail

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

Hallway Painting & Rugs	\$12,000
	<b>\$12,000</b>

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

Office/Clerical Computers	\$2,000
	<b>\$2,000</b>

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

IXL Software License	\$4,000
	<b>\$4,000</b>

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

Power Tools	\$2,037
	<b>\$2,037</b>

**Total Capital Expenditures: \$20,037**

# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2022-23 Preliminary Budget

## Woodland Elementary Capital Budget

### Capital Expenditures Summary

School Administration ES Non-Instr Technology Devices	05 E 117 050 302 465 000	\$7,269
General Education Equipment	05 E 117 203 302 530 000	\$16,527
<b>Total Capital Expenditures:</b>		<b>\$23,796</b>

### Capital Expenditures Detail

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

Staff Computers and Sound System/Screen for Cafeteria		\$7,269
		<b>\$7,269</b>

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

65-Staff Desk Chairs		\$16,527
		<b>\$16,527</b>

**Total Capital Expenditures:** **\$23,796**

# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2022-23 Preliminary Budget

## Blackhawk Middle School Capital Budget

### Capital Expenditures Summary

Building Acquisition/Improvements	05 E 232 850 302 520 000	\$5,091
Administration MS Equipment	05 E 232 051 302 530 000	\$1,500
General Education MS Instructional Technology Devices	05 E 232 208 302 466 000	\$2,400
General Education MS Equipment	05 E 232 208 302 530 000	\$28,000
Media Center Resources	05 E 232 620 302 530 000	\$600
<b>Total Capital Expenditures:</b>		<b>\$37,591</b>

### Capital Expenditures Detail

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

Radios	\$5,091
	<b>\$5,091</b>

#### Administration MS Equipment - 05 E 232 051 302 530 000

Walkies	\$1,500
	<b>\$1,500</b>

#### General Education MS Instructional Technology Devices - 05 E 232 208 302 466 000

2-New Projectors HP	\$1,400
Machine Upgrades	\$1,000
	<b>\$2,400</b>

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

40-Compound Microscopes	\$8,000
70-Teacher Chairs	\$20,000
	<b>\$28,000</b>

#### Media Center Resources - 05 E 232 620 302 530 000

6-Chairs for the Media Center	\$600
	<b>\$600</b>

**Total Capital Expenditures: \$37,591**

# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2022-23 Preliminary Budget

## Dakota Hills Middle School Capital Budget

### Capital Expenditures Summary

Building Acquisition/Improvements	05 E 225 850 302 520 000	\$10,000
School Administration MS Non-Instr Technology Devices	05 E 225 051 302 465 000	\$2,100
General Education MS Instructional Technology Devices	05 E 225 208 302 466 000	\$33,194
Health/Physical Education Equipment	05 E 225 240 302 530 000	\$2,000
<b>Total Capital Expenditures:</b>		<b>\$47,294</b>

### Capital Expenditures Detail

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

Replace Drinking Fountains, Grounds Equipment	\$3,000
Building Improvements - Build Walls, Add Doors	\$7,000
	<b>\$10,000</b>

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

Purchase Laptop Computer - General Site Use	\$2,100
	<b>\$2,100</b>

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

Building AV Updates	\$31,194
Technology Device Updates	\$2,000
	<b>\$33,194</b>

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

New PE/Weight Room Equipment	\$2,000
	<b>\$2,000</b>

**Total Capital Expenditures: \$47,294**

# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan  
2022-23 Preliminary Budget

## Falcon Ridge Middle School Capital Budget

### Capital Expenditures Summary

School Administration MS Non-Instr Technology Devices	05 E 286 051 302 465 000	\$3,000
School Administration Software License Fees	05 E 286 051 302 408 000	\$3,500
General Education MS Instructional Technology Devices	05 E 286 208 302 466 000	\$3,000
Building Equipment	05 E 286 850 302 530 000	\$13,073
Building Technology Equipment	05 E 286 850 302 555 000	\$16,000
<b>Total Capital Expenditures:</b>		<b>\$38,573</b>

### Capital Expenditures Detail

#### School Administration MS Non-Instr Technology Devices - 05 E 286 051 302 465 000

Replacement of Assistant Administrator Computer	\$3,000
	<b>\$3,000</b>

#### School Administration Software License Fees - 05 E 286 051 302 408 000

Licensing fee for Advisory WIN Scheduling Software	\$3,500
	<b>\$3,500</b>

#### General Education MS Instructional Technology Devices - 05 E 286 208 302 466 000

5-Replacement Projectors	\$3,000
	<b>\$3,000</b>

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

3-Teacher Desks	\$5,400
10-Teacher Chairs	\$4,000
Flexible Furniture for Media Center	\$3,673
	<b>\$13,073</b>

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

10-Security Cameras and Installation	\$16,000
	<b>\$16,000</b>

**Total Capital Expenditures: \$38,573**

# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2022-23 Preliminary Budget

## Rosemount Middle School Capital Budget

### Capital Expenditures Summary

Building Acquisition/Improvements	05 E 239 850 302 520 000	\$30,000
Natural Sciences Equipment	05 E 239 260 302 530 000	\$15,942
Athletic All Sports Equipment	05 E 239 292 302 530 000	\$20,000
<b>Total Capital Expenditures:</b>		<b>\$65,942</b>

### Capital Expenditures Detail

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

Fence for Old Building Outside Area	\$30,000
	<b>\$30,000</b>

#### Natural Sciences Equipment - 05 E 239 260 302 530 000

Updated Science Equipment	\$15,942
	<b>\$15,942</b>

#### Athletic All Sports Equipment - 05 E 239 292 302 530 000

Wrestling Mat	\$20,000
	<b>\$20,000</b>

**Total Capital Expenditures:** **\$65,942**

# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2022-23 Preliminary Budget

## Scott Highlands Middle School Capital Budget

### Capital Expenditures Summary

Building Acquisition/Improvements	05 E 293 850 302 520 000	\$39,196
General Education MS Equipment	05 E 293 208 302 530 000	\$15,000
General Education MS Equipment	05 E 293 208 302 530 073	\$4,000
Media Center Resources	05 E 293 620 302 470 000	\$4,000
Media Center Equipment	05 E 293 620 302 530 000	\$6,000
<b>Total Capital Expenditures:</b>		<b>\$68,196</b>

### Capital Expenditures Detail

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

Video Production Studio	\$20,696
Door Added To Room 10	\$6,000
Asphalt To Replace Mulch	\$7,500
LED Lighting Added To Hallway	\$5,000
	<b>\$39,196</b>

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

Digital Clocks Throughout The Building	\$10,000
Phy Ed Fitness Center Equipment	\$5,000
	<b>\$15,000</b>

#### General Education MS Equipment - 05 E 293 208 302 530 073

Band for All Equipment	\$4,000
	<b>\$4,000</b>

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

Library Books	\$4,000
	<b>\$4,000</b>

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

Library Student Furniture	\$6,000
	<b>\$6,000</b>

**Total Capital Expenditures: \$68,196**



# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2022-23 Preliminary Budget

## Valley Middle School Capital Budget

### Capital Expenditures Summary

Instructional Software Licenses - Middle School Ed	05 E 298 208 302 402 000	\$11,030
Building Acquisition/Improvements	05 E 298 850 302 520 000	\$11,000
General Education MS Equipment	05 E 298 208 302 465 000	\$20,408
Athletic All Sports Equipment	05 E 298 292 302 530 000	\$2,000
Building Equipment	05 E 298 850 302 530 000	\$12,000
<b>Total Capital Expenditures:</b>		<b>\$56,438</b>

### Capital Expenditures Detail

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

Mastery Connect	\$1,000
IXL	\$5,000
MCIS	\$520
Make Music	\$4,000
SMART Music	\$510
	<b>\$11,030</b>

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

Security Card Reader - Door #22	\$6,000
Locker Room Upgrades - Boys Lockerroom	\$3,000
Landscaping - Front of School	\$2,000
	<b>\$11,000</b>

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

8-Walkie Talkies Laptop	\$8,000
Office Staff Computers	\$4,000
2-TV Monitors	\$2,000
Commercial Washer & Dryer	\$6,408
	<b>\$20,408</b>

#### Athletic All Sports Equipment - 05 E 298 292 302 530 000

Uniforms - Tops for Cross Country	\$2,000
	<b>\$2,000</b>

#### Building Equipment - 05 E 298 850 302 530 000

6-Art Pedestal Tables	\$6,000
STEM Labs Shelving and Cabinets	\$6,000
	<b>\$12,000</b>

**Total Capital Expenditures: \$56,438**

# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2022-23 Preliminary Budget

## Apple Valley High School Capital Budget

### Capital Expenditures Summary

School Administration HS Non-Instr Technology Devices	05 E 397 052 302 465 000	\$4,615
General Education Equipment	05 E 397 211 302 530 000	\$8,923
Art Equipment - Secondary	05 E 397 212 302 530 000	\$1,379
Non-Inst Non-Cap Tech Devices-Eng/Comm	05 E 397 220 302 465 000	\$5,742
Family/Consumer Science Equipment	05 E 397 250 302 530 000	\$5,539
Industrial Education Instructional Technology Devices	05 E 397 255 302 466 000	\$12,375
Industrial Education Equipment	05 E 397 255 302 530 000	\$8,104
Natural Sciences Instructional Non-Capital Tech Devices	05 E 397 260 302 466 000	\$2,176
Natural Sciences Equipment	05 E 397 260 302 530 000	\$705
Fine Arts Equipment	05 E 397 291 302 530 000	\$15,910
Athletic All Sports Equipment	05 E 397 292 302 530 000	\$38,991
Media Center Equipment	05 E 397 620 302 530 000	\$1,379
<b>Total Capital Expenditures:</b>		<b>\$105,837</b>

### Capital Expenditures Detail

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

1-Apple MacBook Air laptop	\$899
2-HP EliteBook 840 G8 - 14" Laptop and Docking Station	\$2,276
8-2TB SSD for use in existing RAID units (4 in each unit)	\$1,440
	<b>\$4,615</b>

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

8-Ergotron Desk for CFA Office (1), ELA Dept (2), Social Studies Dept (2), Math Dept (3)	\$3,473
50-Vocal Music Classroom and Performance Chairs	\$5,450
	<b>\$8,923</b>

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

1-HP Color Laserjet Printer	\$1,379
	<b>\$1,379</b>

#### Non-Inst Non-Cap Tech Devices-Eng/Comm - 05 E 397 220 302 465 000

2-Camcorders, 2-Cases and 2-Wireless microphones	\$5,742
	<b>\$5,742</b>

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

40-Stools for Classroom	\$1,454
7-Adjustable Height Tables with Wheels	\$4,085
	<b>\$5,539</b>

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

11-Engineering and ESports Laptops	\$12,375
	<b>\$12,375</b>

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

1-Trapezoid Inertia Activity Table	\$2,688
1-TIG Welder	\$5,416
	<b>\$8,104</b>

#### Natural Sciences Instructional Non-Capital Tech Devices - 05 E 397 260 302 466 000

8-Digital Lab Interfaces	\$2,176
	<b>\$2,176</b>

**Natural Sciences Equipment - 05 E 397 260 302 530 000**

Conductivity Probes	\$705
	<u>\$705</u>

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

1-Replacement Antenna for Wireless Mics	\$4,035
1-Lighting Control Console for Theatre	\$11,875
	<u>\$15,910</u>

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

1-HD Camera for Gymnasium	\$754
Weight Room Improvements	\$17,810
New Varsity Softball Field Sound System	\$9,678
Sound System for Multi-Purpose Field	\$10,749
	<u>\$38,991</u>

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

HP Color Laserjet Printer	\$1,379
	<u>\$1,379</u>

<b>Total Capital Expenditures:</b>	<u><b>\$105,837</b></u>
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# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan  
2022-23 Preliminary Budget

## Eagan High School Capital Budget

### Capital Expenditures Summary

Building Acquisition/Improvements	05 E 341 850 302 520 000	\$9,122
School Administration HS Non-Instr Technology Devices	05 E 341 052 302 465 000	\$1,500
General Education Textbooks	05 E 341 211 302 460 000	\$1,080
General Education Equipment	05 E 341 211 302 530 000	\$18,729
General Education HS Instr Software License	05 E 341 211 302 402 000	\$3,099
General Education HS Instructional Technology Devices	05 E 341 211 302 466 000	\$47,084
Music Equipment	05 E 341 258 302 530 000	\$1,404
Athletic All Sports Non-Instr Technology Devices	05 E 341 292 302 465 000	\$600
Athletic All Sports Equipment	05 E 341 292 302 530 000	\$12,307
<b>Total Capital Expenditures:</b>		<b>\$94,925</b>

### Capital Expenditures Detail

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

Demountable 4 ft. Wall added to World Language Classroom 126	\$1,400
Replacement of Lab Tables in Science Room 205	\$5,872
Replacement of Tiled Floor in Science Room 205	\$1,850
	<b>\$9,122</b>

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

Computer and Large Monitor for ITC/Web Secretary	\$1,500
	<b>\$1,500</b>

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

World Language Novels for Level 2 and 3	\$1,080
	<b>\$1,080</b>

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

Nine Bookcases for English Storeroom	\$3,994
Time Saver Surface Sander Machine for Tech Ed Classroom	\$12,700
2-Sit/Stand Desk tables with bases	\$1,023
1-Desktop Sit/Stand table	\$480
2-Desk Chairs	\$532
	<b>\$18,729</b>

#### General Education HS Instr Software License - 05 E 341 211 302 402 000

Class Kick Annual License	\$3,099
	<b>\$3,099</b>

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

Computer Lab Rm 231 Upgrade for 40 computers	\$14,000
Laser Printer replacement in computer labs - 3 printers	\$1,800
Thor SDI to QAM Modulator and TV Streaming Encoder	\$3,200
4-Channel Analog Audio Embedder Mini Converter	\$909
5-Sennheiser Speechline Series Wireless Lav package for classrooms	\$6,000
5-Sennheiser Speechline Series chargers for lav mic packs	\$1,000
2-Edit Suite Computer Replacement for student edit suites	\$5,000
2-G Technology 4TB G-Drive w Thunderbolt for USB-C Ext Hard Drive	\$1,000
1-Panasonic 4K Professional Camcorder for student use	\$1,995
20-Vernier Go Direct Force/Acceleration Sensors	\$2,180
2-Wireless Microphones	\$10,000

	<b>\$47,084</b>
<b>Music Equipment - 05 E 341 258 302 530 000</b>	
Masterlock Padlocks	\$1,404
	<b>\$1,404</b>
<b>Athletic All Sports Non-Instr Technology Devices - 05 E 341 292 302 465 000</b>	
TRMS Athletic Channel for Broadcasting Events	\$600
	<b>\$600</b>
<b>Athletic All Sports Equipment - 05 E 341 292 302 530 000</b>	
8-Pad Power Blast Power Line Set for Football/Training	\$5,900
Set of Volleyball Poles	\$3,907
Storage Cabinets for Athletic Concessions	\$2,500
	<b>\$12,307</b>
<b>Total Capital Expenditures:</b>	<b>\$94,925</b>

# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2022-23 Preliminary Budget

## Eastview High School Capital Budget

### Capital Expenditures Summary

Building Acquisition/Improvements	05 E 388 850 302 520 000	\$48,112
School Administration Equipment	05 E 388 052 302 530 000	\$10,000
General Education Equipment	05 E 388 211 302 530 000	\$5,000
Athletic All Sports Building Improvements	05 E 388 292 302 520 000	\$27,800
Athletic All Sports Equipment	05 E 388 292 302 530 000	\$10,000
Building Equipment	05 E 388 850 302 530 000	\$2,000
<b>Total Capital Expenditures:</b>		<b>\$102,912</b>

### Capital Expenditures Detail

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

South Lab Enclosure Walls & Flexible Learning Furniture	\$45,000
Repair/Replace Office/Restroom/Classroom Door Signs	\$3,112
	<b>\$48,112</b>

#### School Administration Equipment - 05 E 388 052 302 530 000

Replacement Office Chairs for Teachers	\$10,000
	<b>\$10,000</b>

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

100-Plastic Chairs	\$2,000
50-White Folding Tables	\$3,000
	<b>\$5,000</b>

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

Bleachers for Thunder Field	\$27,800
	<b>\$27,800</b>

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

Football Helmet Reconditioning	\$10,000
	<b>\$10,000</b>

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

Entry Rugs/Mats for North/West Entries & Main Gym	\$2,000
	<b>\$2,000</b>

**Total Capital Expenditures: \$102,912**

# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan  
2022-23 Preliminary Budget

## Rosemount High School Capital Budget

### Capital Expenditures Summary

Building Acquisition/Improvements	05 E 338 850 302 520 000	\$17,522
School Administration Software License Fees	05 E 338 052 302 408 000	\$5,559
General Education HS Instructional Technology Devices	05 E 338 211 302 466 000	\$24,068
Art Equipment - Secondary	05 E 338 212 302 530 000	\$2,849
Business - Instr SW - Secondary Ed	05 E 338 215 302 402 000	\$5,500
Foreign Language Instr Technology Devices	05 E 338 230 302 466 000	\$2,299
Family/Consumer Science Equipment	05 E 338 250 302 530 000	\$1,970
Industrial Education Equipment	05 E 338 255 302 530 000	\$4,290
Mathematics Software License Fees	05 E 338 256 302 402 000	\$2,500
Math Instructional Tech Devices	05 E 338 256 302 466 000	\$2,002
Music Equipment	05 E 338 258 302 530 000	\$27,540
Natural Sciences Equipment	05 E 338 260 302 530 000	\$6,185
Athletic All Sports Equipment	05 E 338 292 302 530 000	\$26,491
Building Equipment	05 E 338 850 302 530 000	\$16,766
<b>Total Capital Expenditures:</b>		<b>\$145,540</b>

### Capital Expenditures Detail

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

Painting Room 009	\$3,000
7-Security Cameras	\$11,200
North Lab - Demo	\$1,700
Painting in Assistant Principals Office	\$1,622
	<b>\$17,522</b>

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

Adobe Creative Cloud subscription	\$2,459
rSchool Building Scheduler	\$3,100
	<b>\$5,559</b>

#### General Education HS Instructional Technology Devices - 05 E 338 211 302 466 000

2-HP ProDesk 600G6	\$1,500
5-HP Elite display E243 LED Monitors & Keyboard Set	\$908
Macbook Air Laptops	\$6,650
2-Macbook Pro (2) Laptops	\$2,850
10-Startech.com USB C Multiport Adapter 1-27-inch	\$1,220
iMac with Retina Display Microsoft Office Pro 2021 (MAC)	\$2,700
Microsoft Office Pro 2021 (WINDOWS)	\$550
Rise Vision Bulletin Board	\$140
Macbook Pro Upgrade (Handler, Irish Update) Live	\$600
Production Switcher - Norris	\$800
	<b>\$6,150</b>
	<b>\$24,068</b>

#### Art Equipment - Secondary - 05 E 338 212 302 530 000

Color Laser Printer	\$542
Pottery Wheel - Art	\$1,858
PlastiBat 14", Drilled 10" center	\$449
	<b>\$2,849</b>

<b>Business - Instr SW - Secondary Ed - 05 E 338 215 302 402 000</b>	
Furniture for business office	\$5,500
	<u>\$5,500</u>
<b>Foreign Language Instr Technology Devices - 05 E 338 230 302 466 000</b>	
Classkick Pro Accounts	\$2,299
	<u>\$2,299</u>
<b>Family/Consumer Science Equipment - 05 E 338 250 302 530 000</b>	
Stove & Microwave	\$1,970
	<u>\$1,970</u>
<b>Industrial Education Equipment - 05 E 338 255 302 530 000</b>	
3-OSHA Compliant First Aid Kits	\$510
18-Small Engine Set	\$3,780
	<u>\$4,290</u>
<b>Mathematics Software License Fees - 05 E 338 256 302 402 000</b>	
250-IXL Subscriptions	\$2,500
	<u>\$2,500</u>
<b>Math Instructional Tech Devices - 05 E 338 256 302 466 000</b>	
10-Graphing Calculators	\$1,138
32-Classroom Whiteboards	\$864
	<u>\$2,002</u>
<b>Music Equipment - 05 E 338 258 302 530 000</b>	
Percussion storage furniture	\$1,959
Euphoniums	\$5,246
Trumpets	\$7,000
Tuba - Miraphone	\$7,905
B.E.R.P Brass Practice Aid	\$1,472
Digital Piano	\$3,958
	<u>\$27,540</u>
<b>Natural Sciences Equipment - 05 E 338 260 302 530 000</b>	
5-Microscopes	\$673
4-Dip Nets	\$538
10-Vernier CO2 sensors	\$2,974
Chemical Storage Containers - Various Sizes	\$2,000
	<u>\$6,185</u>
<b>Athletic All Sports Equipment - 05 E 338 292 302 530 000</b>	
New Scoreboard for east court	\$4,000
Womens Competition Leotards - Gymnastics	\$4,000
Dismount Mat - Gymnastics	\$2,516
Beam Recovery Kits - Gymnastics	\$1,053
Wrestling Mat	\$6,000
Trophy Case	\$4,000
25-Game Day Uniforms - Cheerleading	\$3,000
Baseball Field Clay & Conditioner (1 Pallet of Each)	\$1,922
	<u>\$26,491</u>
<b>Building Equipment - 05 E 338 850 302 530 000</b>	
SAM3 w/ Vacuum & 30 gal Adapter Drum & Dolly	\$3,850
Carpet Extractor	\$7,666
2-Bottle Fillers	\$3,000
Additional Wide Area Vacuum	\$2,250



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	<b>\$16,766</b>
<b>Total Capital Expenditures:</b>	<b>\$145,540</b>

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# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan  
 2022-23 Preliminary Budget

## Area Learning Center Capital Budgets

### Capital Expenditures Summary

General Education HS Instructional Technology Devices	05 E 610 211 302 466 000	\$6,500
<b>Total Capital Expenditures:</b>		<b>\$6,500</b>

### Capital Expenditures Detail

<b>General Education HS Instructional Technology Devices - 05 E 610 211 302 466 000</b>		
Chromebooks for Students		\$6,500
<b>Total Capital Expenditures:</b>		<b>\$6,500</b>

# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2022-23 Preliminary Budget

## Dakota Ridge Capital Budget

### Capital Expenditures Summary

Building Acquisition/Improvements	05 E 399 850 302 520 000	\$4,000
Building Equipment	05 E 399 850 302 530 000	\$2,500
<b>Total Capital Expenditures:</b>		<b>\$6,500</b>

### Capital Expenditures Detail

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

Cafeteria Roller Blinds	\$4,000
	<b>\$4,000</b>

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

Building Equipment and Office Chairs	\$2,500
	<b>\$2,500</b>

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

# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan  
2022-23 Preliminary Budget

## School of Environmental Studies Capital Budget

### Capital Expenditures Summary

General Education Equipment	05 E 360 211 302 530 000	\$16,249
<b>Total Capital Expenditures:</b>		<b>\$16,249</b>

### Capital Expenditures Detail

<b>General Education Equipment - 05 E 360 211 302 530 000</b>		
Classroom Tables & Chairs		\$16,249
<b>Total Capital Expenditures:</b>		<b>\$16,249</b>

# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2022-23 Preliminary Budget

## 196 Online Capital Budget

### Capital Expenditures Summary

Instructional Software Licenses - Middle School Ed	05 E 266 208 302 402 000	\$5,000
Software License Instruct Elem Ed	05 E 166 203 302 402 000	\$5,000
General Education HS Instr Software License	05 E 366 211 302 402 000	\$9,946
<b>Total Capital Expenditures:</b>		<b>\$19,946</b>

### Capital Expenditures Detail

#### Instructional Software Licenses - Middle School Ed - 05 E 266 208 302 402 000

Middle School Instructional Software Licenses	\$5,000
	<b>\$5,000</b>

#### Software License Instruct Elem Ed - 05 E 166 203 302 402 000

Elementary Instructional Software Licenses	\$5,000
	<b>\$5,000</b>

#### General Education HS Instr Software License - 05 E 366 211 302 402 000

High School Instructional Software Licenses	\$9,946
	<b>\$9,946</b>

**Total Capital Expenditures: \$19,946**



# **Section III**

## District Level Plans





# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan  
2022-23 Preliminary Budget

## Capital Budgets Admin & Instr Technology & Telecommunications

### Capital Expenditures Summary

Technology Support Software Licenses	05 E 005 145 302 408 000	\$212,000
Technology Support Technology Equipment	05 E 005 145 302 555 000	\$100,000
Bldg Acquisition/Improvements-Districtwide-Tech Support	05 E 005 850 302 520 145	\$81,000
<b>Total Capital Expenditures:</b>		<b>\$393,000</b>

### Capital Expenditures Detail

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

Destiny Resource Manager Software License	\$45,000
Qualtrics Research Software License	\$35,000
Zoom Software License	\$55,000
Nessus Security Scan Solution	\$10,000
Jatheon Software Renewal	\$7,000
Sophos Anti-Virus Software License	\$60,000
	<b>\$212,000</b>

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

Nutanix Node Upgrades	\$100,000
	<b>\$100,000</b>

#### Bldg Acquisition/Improvements-Districtwide-Tech Support - 05 E 005 850 302 520 145

Technology Contingency/Emergency Needs	\$35,000
Internal Building Fiber Upgrades	\$46,000
	<b>\$81,000</b>

**Total Capital Expenditures: \$393,000**

# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan  
 2022-23 Preliminary Budget

## Capital Budgets Band Instruments - Districtwide

### Capital Expenditures Summary

Music Equipment	05 E 200 258 302 530 000	\$150,000
<b>Total Capital Expenditures:</b>		<b>\$150,000</b>

### Capital Expenditures Detail

<b>Music Equipment - 05 E 200 258 302 530 000</b>		
Districtwide Band Instruments		\$150,000
<b>Total Capital Expenditures:</b>		<b>\$150,000</b>

# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan  
2022-23 Preliminary Budget

## Capital Budgets Building & Major Equipment Leases

### Capital Expenditures Summary

Certificates of Participation 2020 - Lease Principal	05 E 005 850 302 580 000	\$805,000
Certificates of Participation 2021 – Lease Principal	05 E 005 850 302 580 000	\$815,000
Certificates of Participation 2022B – Lease Principal	05 E 010 580 302 580 000	\$520,000
Certificates of Participation 2020- Lease Interest	05 E 005 850 302 581 000	\$234,600
Certificates of Participation 2021 – Lease Interest	05 E 005 850 302 581 000	\$196,325
Certificates of Participation 2022B – Lease Interest	05 E 010 850 302 581 000	\$331,768
Major Equipment Lease - Central Receiving Principal	05 E 035 125 302 580 000	\$28,340
Major Equipment Lease - Central Receiving Interest	05 E 035 125 302 581 000	\$2,550
Major Equipment Lease - Secondary Ed Principal	05 E 035 760 302 580 000	\$31,781
Major Equipment Lease - Secondary Ed Interest	05 E 035 760 302 581 000	\$2,860
Major Equipment Lease - Facilities/Grounds Principal	05 E 035 810 302 580 000	\$51,894
Major Equipment Lease - Facilities/Grounds Interest	05 E 035 810 302 581 000	\$4,669
Building Leases - Ice Rental	05 E 005 850 302 372 000	\$309,261
Facility Lease Payments Principal Elem Additions-PV	05 E 109 850 302 580 000	\$278,467
Facility Lease Payments Principal-ATP	05 E 008 850 302 580 000	\$362,397
Facility Lease Payment Interest Elem Additions-PV	05 E 109 850 302 581 000	\$70,904
Facility Lease Payment Interest-ATP	05 E 008 850 302 581 000	\$52,750
Facility Lease Payments Principal DVLC	05 E 009 850 302 580 000	\$925,000
Facility Lease Payment Interest DVLC	05 E 009 850 302 581 000	\$252,425
Facility Lease Payments Principal-CVLC	05 E 007 850 302 580 000	\$214,447
Facility Lease Payment Interest-CVLC	05 E 007 850 302 581 000	\$14,447
<b>Total Capital Expenditures:</b>		<b>\$5,504,885</b>

### Capital Expenditures Detail

<b>Certificates of Participation 2020 - Lease Principal - 05 E 005 850 302 580 000</b>		
Certificates of Participation 2020 - Lease Principal		\$805,000
		<b>\$805,000</b>
<b>Certificates of Participation 2021 – Lease Principal - 05 E 005 850 302 580 000</b>		
Certificate of Participation 2021 - Principal		\$815,000
		<b>\$815,000</b>
<b>Certificates of Participation 2022B – Lease Principal - 05 E 010 580 302 580 000</b>		
Certificates of Participation 2022B - Principal		\$520,000
		<b>\$520,000</b>
<b>Certificates of Participation 2020- Lease Interest - 05 E 005 850 302 581 000</b>		
Certificates of Participation 2020 - Lease Interest		\$234,600
		<b>\$234,600</b>
<b>Certificates of Participation 2021 – Lease Interest - 05 E 005 850 302 581 000</b>		
Certificate of Participation 2021 - Interest		\$196,325
		<b>\$196,325</b>
<b>Certificates of Participation 2022B – Lease Interest - 05 E 010 850 302 581 000</b>		
Certificates of Participation 2022B - Interest		\$331,768
		<b>\$331,768</b>
<b>Major Equipment Lease - Central Receiving Principal - 05 E 035 125 302 580 000</b>		
Major Equipment Lease - Central Receiving Principal		\$28,340

	<b>\$28,340</b>
<b>Major Equipment Lease - Central Receiving Interest - 05 E 035 125 302 581 000</b>	
Major Equipment Lease - Central Receiving Interest	\$2,550
	<b>\$2,550</b>
<b>Major Equipment Lease - Secondary Ed Principal - 05 E 035 760 302 580 000</b>	
Major Equipment Lease - Secondary Ed Principal	\$31,781
	<b>\$31,781</b>
<b>Major Equipment Lease - Secondary Ed Interest - 05 E 035 760 302 581 000</b>	
Major Equipment Lease - Secondary Ed Interest	\$2,860
	<b>\$2,860</b>
<b>Major Equipment Lease - Facilities/Grounds Principal - 05 E 035 810 302 580 000</b>	
Major Equipment Lease - Facilities/Grounds Principal	\$51,894
	<b>\$51,894</b>
<b>Major Equipment Lease - Facilities/Grounds Interest - 05 E 035 810 302 581 000</b>	
Major Equipment Lease - Facilities/Grounds Interest	\$4,669
	<b>\$4,669</b>
<b>Building Leases - Ice Rental - 05 E 005 850 302 372 000</b>	
Ice Rental	\$309,261
	<b>\$309,261</b>
<b>Facility Lease Payments Principal Elem Additions-PV - 05 E 109 850 302 580 000</b>	
Facility Lease Payment Principal - Elem Addition PV	\$278,467
	<b>\$278,467</b>
<b>Facility Lease Payments Principal-ATP - 05 E 008 850 302 580 000</b>	
Facility Lease Payment Principal - ATP	\$362,397
	<b>\$362,397</b>
<b>Facility Lease Payment Interest Elem Additions-PV - 05 E 109 850 302 581 000</b>	
Facility Lease Payment Interest - Elem Addition PV	\$70,904
	<b>\$70,904</b>
<b>Facility Lease Payment Interest-ATP - 05 E 008 850 302 581 000</b>	
Facility Lease Payment Interest - ATP	\$52,750
	<b>\$52,750</b>
<b>Facility Lease Payments Principal DVLC - 05 E 009 850 302 580 000</b>	
Facility Lease Payment Principal - DVLC	\$925,000
	<b>\$925,000</b>
<b>Facility Lease Payment Interest DVLC - 05 E 009 850 302 581 000</b>	
Facility Lease Payment Interest - DVLC	\$252,425
	<b>\$252,425</b>
<b>Facility Lease Payments Principal-CVLC - 05 E 007 850 302 580 000</b>	
Facility Lease Payment Principal - CVLC	\$214,447
	<b>\$214,447</b>
<b>Facility Lease Payment Interest-CVLC - 05 E 007 850 302 581 000</b>	
Facility Lease Payments Interest - CVLC	\$14,447
	<b>\$14,447</b>
<b>Total Capital Expenditures:</b>	<b>\$5,504,885</b>

# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2022-23 Preliminary Budget

## Capital Budgets Contingency for Schools

### Capital Expenditures Summary

General Education Equipment Elementary	05 E 005 031 136 530 000	\$20,000
General Education Equipment Secondary	05 E 005 032 136 530 000	\$20,000
<b>Total Capital Expenditures:</b>		<b>\$40,000</b>

### Capital Expenditures Detail

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

Elementary Capital Contingency	\$20,000
	<b>\$20,000</b>

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

Secondary Capital Contingency	\$20,000
	<b>\$20,000</b>

**Total Capital Expenditures: \$40,000**

# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan  
 2022-23 Preliminary Budget

## Capital Budgets Contingency for Unplanned Expenses

### Capital Expenditures Summary

Building Equipment	05 E 005 850 134 530 000	\$200,000
	<b>Total Capital Expenditures:</b>	<b>\$200,000</b>

### Capital Expenditures Detail

<b>Building Equipment - 05 E 005 850 134 530 000</b>		
Districtwide Capital Contingency		\$200,000
		<b>\$200,000</b>
	<b>Total Capital Expenditures:</b>	<b>\$200,000</b>

# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan  
2022-23 Preliminary Budget

## Capital Budgets Curriculum Materials

### Capital Expenditures Summary

Curriculum Textbooks Elementary	05 E 255 203 302 460 100	\$500,588
Curriculum Equipment Elementary	05 E 255 203 302 530 100	\$27,225
Curriculum Textbooks MTSS Secondary	05 E 255 209 302 460 200	\$225,146
Art Textbooks - Elementary	05 E 255 212 302 460 100	\$19,440
Art Textbooks - Secondary	05 E 255 212 302 460 200	\$1,500
Art Equipment - Elementary	05 E 255 212 302 530 100	\$39,600
Art Equipment - Secondary	05 E 255 212 302 530 200	\$32,400
Business - Instr SW - Secondary Ed	05 E 255 215 302 408 200	\$36,000
Gifted and Talented Textbooks Curriculum	05 E 255 218 302 460 000	\$20,000
Curriculum English Language Learners Software License Fees	05 E 255 219 302 402 000	\$41,874
Curriculum English Language Learner Textbooks	05 E 255 219 302 460 000	\$38,000
Curriculum English Textbooks Secondary	05 E 255 220 302 460 200	\$93,718
Curriculum Foreign Language Textbooks Secondary	05 E 255 230 302 460 200	\$101,920
Health/Physical Education Textbooks Curriculum Gr K-12	05 E 255 240 302 460 000	\$227,690
Health/Physical Education Curriculum Equipment Elementary	05 E 255 240 302 530 100	\$9,222
Health/Physical Education Curriculum Equipment Secondary	05 E 255 240 302 530 200	\$70,704
Curriculum Mathematics Instr Software License Fees	05 E 255 256 302 402 000	\$235,000
Curriculum Mathematics Textbooks	05 E 255 256 302 460 000	\$68,500
Curriculum Mathematics Textbooks Secondary	05 E 255 256 302 460 200	\$254,000
Music Textbooks Curriculum Elementary	05 E 255 258 302 460 100	\$168,589
Music Equipment Curriculum Elementary	05 E 255 258 302 530 100	\$161,366
Music Equipment Curriculum Secondary	05 E 255 258 302 530 200	\$228,618
Curriculum Natural Sciences Textbooks Elementary	05 E 255 260 302 460 100	\$625,000
Curriculum Natural Sciences Textbooks Secondary	05 E 255 260 302 460 200	\$960,900
Curriculum Magnet Equipment	05 E 255 262 302 530 000	\$20,000
Curriculum Social Sciences/Studies Textbooks Secondary	05 E 255 270 302 460 200	\$269,432
Curriculum Career Development Instr Technology Devices	05 E 255 371 302 466 000	\$25,000
Curriculum Career Development Equipment	05 E 255 371 302 530 000	\$268,000
Curriculum Software License Fees Consult/Dev	05 E 255 610 302 408 000	\$195,450
Curriculum Software License Fees Sec-Consult/Dev	05 E 255 610 302 408 200	\$59,510
Curriculum Media Center Resources	05 E 255 620 302 470 000	\$2,500
Curriculum Media Center Resources Elementary	05 E 255 620 302 470 100	\$40,407
Curriculum Media Center Resources Secondary	05 E 255 620 302 470 200	\$46,806
<b>Total Capital Expenditures:</b>		<b>\$5,114,105</b>

### Capital Expenditures Detail

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

Growth in Elementary Classroom Curriculum	\$127,050
Growth in Centerbase Units of Study Growth	\$35,200
Centerbase Classroom Libraries Classroom	\$5,500
Libraries: Layer 2 - Gr. K-5 Units of Study - Updated Titles	\$174,240
Writing Workshop Pilot Materials	\$144,408
	\$14,190
	<b>\$500,588</b>

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

Growth in Elementary Classrooms - Easels, Rugs & Tables	\$19,800
Growth in BAS System	\$7,425

	<b>\$27,225</b>
<b>Curriculum Textbooks MTSS Secondary - 05 E 255 209 302 460 200</b>	
Choice Book Libraries	\$7,000
Classroom Choice Library	\$3,000
Writing Workshop/Conventions Resources Anchor	\$63,146
Hook Books - Reading - Gr. 6	\$9,500
Anchor Hook Books - English - Gr. 6	\$9,500
Resource library - Gr. 6	\$9,500
Anchor Hook Books - English - Gr. 7	\$9,500
Communication Units of Study Development - Gr. 7	\$38,000
English Units of Study Development - Gr. 8	\$38,000
Communication Units of Study Development - Gr. 8	\$38,000
	<b>\$225,146</b>
<b>Art Textbooks - Elementary - 05 E 255 212 302 460 100</b>	
Art Textbooks	\$19,440
	<b>\$19,440</b>
<b>Art Textbooks - Secondary - 05 E 255 212 302 460 200</b>	
Art Textbooks	\$1,500
	<b>\$1,500</b>
<b>Art Equipment - Elementary - 05 E 255 212 302 530 100</b>	
Art Equipment	\$39,600
	<b>\$39,600</b>
<b>Art Equipment - Secondary - 05 E 255 212 302 530 200</b>	
Art Equipment	\$32,400
	<b>\$32,400</b>
<b>Business - Instr SW - Secondary Ed - 05 E 255 215 302 408 200</b>	
Business Education Curriculum	\$20,000
Business Education - MOS 2022	\$16,000
	<b>\$36,000</b>
<b>Gifted and Talented Textbooks Curriculum - 05 E 255 218 302 460 000</b>	
Texts for Math Standards-based Classroom Extensions	\$20,000
	<b>\$20,000</b>
<b>Curriculum English Language Learners Software License Fees - 05 E 255 219 302 402 000</b>	
Ellevation Software Learning	\$30,874
A-Z Software	\$11,000
	<b>\$41,874</b>
<b>Curriculum English Language Learner Textbooks - 05 E 255 219 302 460 000</b>	
Newcomer Textbooks and Materials	\$20,000
Leveled Content-specific Materials	\$8,000
Bilingual Texts - VPK-Transition Plus	\$5,000
Assessment Materials	\$5,000
	<b>\$38,000</b>
<b>Curriculum English Textbooks Secondary - 05 E 255 220 302 460 200</b>	
HS Units of Study	\$91,718
Striving Readers	\$2,000
	<b>\$93,718</b>
<b>Curriculum Foreign Language Textbooks Secondary - 05 E 255 230 302 460 200</b>	
Heritage Spanish Textbooks	\$21,000
World Language Textbooks	\$8,000
CIS Spanish Textbook Subscription	\$15,000
T'es Branche Levels 1-3 Text	\$57,920



	<b>\$101,920</b>
<b>Health/Physical Education Textbooks Curriculum Gr K-12 - 05 E 255 240 302 460 000</b>	
Health/PE Textbooks Curriculum (Elementary)	\$153,112
Health/PE Textbooks Curriculum (Secondary)	\$74,578
	<b>\$227,690</b>
<b>Health/Physical Education Curriculum Equipment Elementary - 05 E 255 240 302 530 100</b>	
Health/PE Equipment	\$9,222
	<b>\$9,222</b>
<b>Health/Physical Education Curriculum Equipment Secondary - 05 E 255 240 302 530 200</b>	
Health/PE Equipment	\$70,704
	<b>\$70,704</b>
<b>Curriculum Mathematics Instr Software License Fees - 05 E 255 256 302 402 000</b>	
Dreambox	\$170,000
Supplemental Online Math program (i.e., IXL)	\$65,000
	<b>\$235,000</b>
<b>Curriculum Mathematics Textbooks - 05 E 255 256 302 460 000</b>	
AVMR Updates and Kits (K-8) Math	\$56,000
Resource Materials (PreK-12)	\$12,500
	<b>\$68,500</b>
<b>Curriculum Mathematics Textbooks Secondary - 05 E 255 256 302 460 200</b>	
Textbooks for Growth - Gr. 6-12	\$4,000
Textbook Online Subscriptions	\$50,000
Expired Access Courses (Precalculus, CAPS, AP Calc)	\$200,000
	<b>\$254,000</b>
<b>Music Textbooks Curriculum Elementary - 05 E 255 258 302 460 100</b>	
Music Textbooks	\$168,589
	<b>\$168,589</b>
<b>Music Equipment Curriculum Elementary - 05 E 255 258 302 530 100</b>	
Music Equipment Curriculum	\$161,366
	<b>\$161,366</b>
<b>Music Equipment Curriculum Secondary - 05 E 255 258 302 530 200</b>	
Music Equipment Curriculum (includes Dance and Theater)	\$228,618
	<b>\$228,618</b>
<b>Curriculum Natural Sciences Textbooks Elementary - 05 E 255 260 302 460 100</b>	
Foss/Delta Science Kits	\$25,000
Elementary Science Curriculum Adoption	\$600,000
	<b>\$625,000</b>
<b>Curriculum Natural Sciences Textbooks Secondary - 05 E 255 260 302 460 200</b>	
Textbooks for Growth Gr. 6-12	\$4,000
Textbook Online Subscription Gr. 6-12	\$100,000
Secondary Science Curriculum Adoption	\$680,000
AP & CIS Science Courses	\$170,000
Science Online Database - Cengage	\$6,900
	<b>\$960,900</b>
<b>Curriculum Magnet Equipment - 05 E 255 262 302 530 000</b>	
Equipment and Materials for Magnet Schools	\$20,000
	<b>\$20,000</b>
<b>Curriculum Social Sciences/Studies Textbooks Secondary - 05 E 255 270 302 460 200</b>	
Social Studies Textbooks - America: History of our Nation - Gr. 7	\$42,500
Global Studies Textbooks- World Cultures and Geography - Gr.	\$63,750

Civics Textbook - Building Citizenship: Civics and Economics - Gr. 9	\$30,326
US History Textbook - United States History and Geography - Gr. 10 (EVHS & DR)	\$10,860
U.S. History Textbook - United States History Survey - Gr. 10 (AVHS)	\$7,500
World History Textbook - Gr. 11	\$25,000
AP Euro Textbook - A History of Western Society - Gr. 11 (EHS, EVHS, RHS)	\$63,386
A World History Textbook - Ways of the World - Gr. 11 (EVHS)	\$20,224
Psychology Textbook Online Subscription - Understanding Psychology - Gr. 12 (AVHS)	\$5,886
	<b>\$269,432</b>
<b>Curriculum Career Development Instr Technology Devices - 05 E 255 371 302 466 000</b>	
Mac Minis for Music Production Lab at AVHS	\$25,000
	<b>\$25,000</b>
<b>Curriculum Career Development Equipment - 05 E 255 371 302 530 000</b>	
Emergency Services - Defibrillator/Monitor	\$15,000
Sound System for Aviation Classroom	\$3,000
Relocation of EMS and Healthcare Careers Courses	\$250,000
	<b>\$268,000</b>
<b>Curriculum Software License Fees Consult/Dev - 05 E 255 610 302 408 000</b>	
Northstar Online Management System - Gr. K-8	\$135,450
Frontline Employee Evaluation Management	\$60,000
	<b>\$195,450</b>
<b>Curriculum Software License Fees Sec-Consult/Dev - 05 E 255 610 302 408 200</b>	
Adobe Licenses for MS Tech Education	\$15,000
Turnitin Formative Assessment	\$44,510
	<b>\$59,510</b>
<b>Curriculum Media Center Resources - 05 E 255 620 302 470 000</b>	
Fountas and Pinnell Leveling System	\$2,500
	<b>\$2,500</b>
<b>Curriculum Media Center Resources Elementary - 05 E 255 620 302 470 100</b>	
Media Resources Gr. K-5	\$40,407
	<b>\$40,407</b>
<b>Curriculum Media Center Resources Secondary - 05 E 255 620 302 470 200</b>	
Media Resources - Gr. 6-12	\$46,806
	<b>\$46,806</b>
<b>Total Capital Expenditures:</b>	<b>\$5,114,105</b>

# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan  
2022-23 Preliminary Budget

## Capital Budgets District Support Departments

### Capital Expenditures Summary

Graphics Computer-Technology Hardware Rental	05 E 035 120 302 380 000	\$27,453
Graphics Technology Devices	05 E 035 120 302 465 000	\$1,500
Graphics Equipment	05 E 035 120 302 530 000	\$6,700
Central Receiving Equipment	05 E 035 150 302 530 000	\$180,000
Teaching & Learning Technology Device	05 E 055 610 302 465 000	\$2,200
Transportation Technology Device	05 E 035 760 302 465 000	\$99,000
Transportation Bldg Acquisition/Improvements	05 E 035 760 302 520 000	\$6,150
Facilities and Grounds Equipment	05 E 035 810 302 530 000	\$197,000
Building Acquisition/Improvements District-Wide	05 E 005 850 302 520 707	\$50,000
<b>Total Capital Expenditures:</b>		<b>\$570,003</b>

### Capital Expenditures Detail

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

Printer/Copiers Leases	\$27,453
	<b>\$27,453</b>

#### Graphics Technology Devices - 05 E 035 120 302 465 000

Windows Computer	\$1,500
	<b>\$1,500</b>

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

Professional Padding Press	\$1,000
Microcut Paper Cutter	\$5,700
	<b>\$6,700</b>

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

Security System Upgrades	\$100,000
New Staging System	\$80,000
	<b>\$180,000</b>

#### Teaching & Learning Technology Device - 05 E 055 610 302 465 000

2-Laptop Computers	\$2,200
	<b>\$2,200</b>

#### Transportation Technology Device - 05 E 035 760 302 465 000

Replacing GPS Units and Antennas	\$99,000
	<b>\$99,000</b>

#### Transportation Bldg Acquisition/Improvements - 05 E 035 760 302 520 000

Water Softener	\$2,500
Overhead Lighting in Bus Garage (DSCA)	\$3,650
	<b>\$6,150</b>

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

Jacobsen HR800	\$125,000
General Facilities Equipment, Tools, and Batteries	\$72,000
	<b>\$197,000</b>

#### Building Acquisition/Improvements District-Wide - 05 E 005 850 302 520 707

Basketball Shot Clocks at Four High Schools	\$50,000
	<b>\$50,000</b>

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<b>Total Capital Expenditures:</b>	<b>\$570,003</b>
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# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2022-23 Preliminary Budget

## Capital Budgets Major Maintenance/Special Projects

### Capital Expenditures Summary

Major Maintenance Site/Grounds Improvements-RMS	05 E 239 854 302 510 000	\$19,400
Major Maintenance Site/Grounds Improvements-CVLC	05 E 007 854 302 510 000	\$5,000
Major Maintenance Site/Grounds Improvements-EL	05 E 121 854 302 510 000	\$5,000
Major Maintenance Site/Grounds Improvements-HL	05 E 115 854 302 510 000	\$4,000
Major Maintenance Building Acquisition/Improvement-VMS	05 E 298 854 302 520 000	\$15,000
Major Maintenance Equipment-PV	05 E 109 854 302 530 000	\$5,500
Major Maintenance Equipment-PW	05 E 109 854 302 530 000	\$65,000
Major Maintenance Equipment-RHS	05 E 338 854 302 530 000	\$4,000
Major Maintenance Equipment-SHMS	05 E 293 854 302 530 000	\$18,000
Major Maintenance Equipment-SP	05 E 119 854 302 530 000	\$25,000
<b>Total Capital Expenditures:</b>		<b>\$165,900</b>

### Capital Expenditures Detail

<b>Major Maintenance Site/Grounds Improvements-RMS - 05 E 239 854 302 510 000</b>		
Aluminum Fencing		\$19,400
		<b>\$19,400</b>
<b>Major Maintenance Site/Grounds Improvements-CVLC - 05 E 007 854 302 510 000</b>		
Flag Pole		\$5,000
		<b>\$5,000</b>
<b>Major Maintenance Site/Grounds Improvements-EL - 05 E 121 854 302 510 000</b>		
Permanent Bike Pad		\$5,000
		<b>\$5,000</b>
<b>Major Maintenance Site/Grounds Improvements-HL - 05 E 115 854 302 510 000</b>		
Chainlink Fence		\$4,000
		<b>\$4,000</b>
<b>Major Maintenance Building Acquisition/Improvement-VMS - 05 E 298 854 302 520 000</b>		
Science Storage Cabinets		\$15,000
		<b>\$15,000</b>
<b>Major Maintenance Equipment-PV - 05 E 109 854 302 530 000</b>		
John Deere Drop Spreader		\$5,500
		<b>\$5,500</b>
<b>Major Maintenance Equipment-PW - 05 E 109 854 302 530 000</b>		
John Deer Lawn Tractor		\$50,000
Toro Zero-Turn Lawnmower		\$15,000
		<b>\$65,000</b>
<b>Major Maintenance Equipment-RHS - 05 E 338 854 302 530 000</b>		
PA System for Food Service Area		\$4,000
		<b>\$4,000</b>
<b>Major Maintenance Equipment-SHMS - 05 E 293 854 302 530 000</b>		
New Trash Lift		\$18,000
		<b>\$18,000</b>
<b>Major Maintenance Equipment-SP - 05 E 119 854 302 530 000</b>		
Library Shelving and Work Station Equipment		\$25,000

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	<b>\$25,000</b>
<b>Total Capital Expenditures:</b>	<b>\$165,900</b>

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# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2022-23 Preliminary Budget

## Capital Budgets Skyward

### Capital Expenditures Summary

Technology Support Data Processing / License Fees	05 E 035 145 302 408 000	\$500,000
<b>Total Capital Expenditures:</b>		<b>\$500,000</b>

### Capital Expenditures Detail

#### Technology Support Data Processing / License Fees - 05 E 035 145 302 408 000

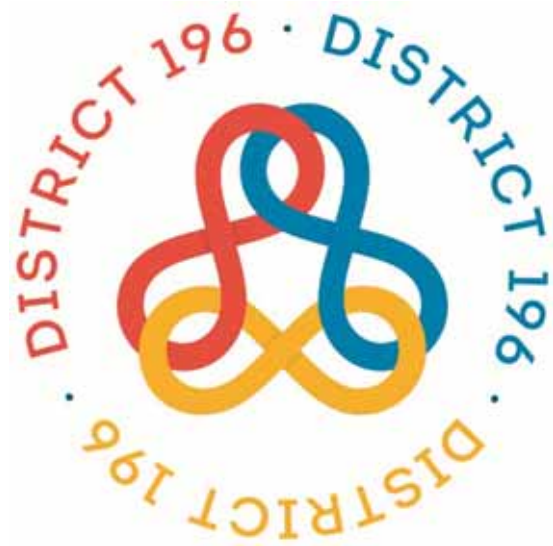
Technology Core Systems Fees		\$500,000
		<b>\$500,000</b>
<b>Total Capital Expenditures:</b>		<b>\$500,000</b>





# **Section IV**

## Long-Term Facilities Maintenance (LTFM)



# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan  
2022-23 Preliminary Budget

## Long-Term Facilities Maintenance (LTFM)

### Capital Expenditures Summary

LTFM H&S-Physical Hazards	13 E 005 865 347 305 000	\$100,000
LTFM H&S-Physical Hazards	13 E 005 865 347 401 000	\$70,000
LTFM H&S-Physical Hazards	13 E 005 865 347 520 000	\$20,000
LTFM H&S-Physical Hazards	13 E 005 865 347 530 000	\$10,000
LTFM H&S-Other Hazardous Materials	13 E 005 865 349 305 000	\$60,000
LTFM H&S-Other Hazardous Materials	13 E 005 865 349 520 000	\$15,000
LTFM H&S-Environmental H&S	13 E 005 865 352 305 000	\$36,480
LTFM H&S-Environmental H&S	13 E 005 865 352 401 000	\$25,000
LTFM H&S-Environmental H&S	13 E 005 865 352 408 000	\$5,000
LTFM H&S-Asbestos Remv & Encaps	13 E 005 865 358 520 000	\$80,000
LTFM H&S-Fire Safety	13 E 005 865 363 305 000	\$200,000
LTFM H&S-Fire Safety	13 E 005 865 363 401 000	\$75,000
LTFM H&S-Fire Safety	13 E 005 865 363 520 000	\$25,000
Bldg Acq/Imprv-Accessibility	13 E 005 865 367 520 000	\$40,000
Bldg Acq/Imprv-Walls	13 E 005 865 368 520 000	\$1,000,000
Bldg Acq/Imprv-Electrical	13 E 005 865 370 520 000	\$340,000
Bldg Acq/Imprv-Gym	13 E 005 865 369 520 000	\$750,000
Bldg Acq/Imprv-Other	13 E 005 865 369 520 000	\$450,000
Bldg Acq/Imprv-Floor	13 E 005 865 379 520 000	\$1,100,000
Bldg Acq/Imprv-Paint	13 E 005 865 379 520 000	\$400,000
Bldg Acq/Imprv-Mechanical Systems	13 E 005 865 380 520 000	\$2,100,000
Bldg Acq/Imprv-Plumb	13 E 005 865 381 520 000	\$250,000
Bldg Acq/Imprv-Roofing	13 E 005 865 383 520 000	\$2,400,000
Site Ground Imprv-Grounds	13 E 005 865 384 520 000	\$300,000
Site Ground Imprv-Hardscape	13 E 005 865 384 520 000	\$1,500,000
Contracted Services-Prof Svcs	13 E 009 865 382 305 000	\$258,771
LTFM Salaries and Benefits	13 E 005 865 352 xxx 000	\$225,056
LTFM Salaries and Benefits	13 E 060 865 382 xxx 000	\$164,693
<b>Total Capital Expenditures:</b>		<b>\$12,000,000</b>

### Capital Expenditures Detail

<b>LTFM H&amp;S-Physical Hazards - 13 E 005 865 347 305 000</b>	
Physical Hazards - Contracted Services	\$100,000
	<b>\$100,000</b>
<b>LTFM H&amp;S-Physical Hazards - 13 E 005 865 347 401 000</b>	
Physical Hazards - Gen Supplies	\$70,000
	<b>\$70,000</b>
<b>LTFM H&amp;S-Physical Hazards - 13 E 005 865 347 520 000</b>	
Physical Hazards - Bldg Acq Imprv	\$20,000
	<b>\$20,000</b>
<b>LTFM H&amp;S-Physical Hazards - 13 E 005 865 347 530 000</b>	
Physical Hazards - Equipment	\$10,000
	<b>\$10,000</b>
<b>LTFM H&amp;S-Other Hazardous Materials - 13 E 005 865 349 305 000</b>	
Other Hazardous Materials - Contracted Svcs	\$60,000

	<b>\$60,000</b>
<b>LTFM H&amp;S-Other Hazardous Materials - 13 E 005 865 349 520 000</b>	
Other Hazardous Materials - Bldg Acq Imprv	\$15,000
	<b>\$15,000</b>
<b>LTFM H&amp;S-Environmental H&amp;S - 13 E 005 865 352 305 000</b>	
Environmental H&S - Contracted Svcs	\$36,480
	<b>\$36,480</b>
<b>LTFM H&amp;S-Environmental H&amp;S - 13 E 005 865 352 401 000</b>	
Environmental H&S - Gen Supplies	\$25,000
	<b>\$25,000</b>
<b>LTFM H&amp;S-Environmental H&amp;S - 13 E 005 865 352 408 000</b>	
Environmental H&S - Non Instr Sftwr	\$5,000
	<b>\$5,000</b>
<b>LTFM H&amp;S-Asbestos Remv &amp; Encaps - 13 E 005 865 358 520 000</b>	
Asbestos Remv & Encaps	\$80,000
	<b>\$80,000</b>
<b>LTFM H&amp;S-Fire Safety - 13 E 005 865 363 305 000</b>	
Fire Safety - Contracted Svcs	\$200,000
	<b>\$200,000</b>
<b>LTFM H&amp;S-Fire Safety - 13 E 005 865 363 401 000</b>	
Fire Safety - General Supplies	\$75,000
	<b>\$75,000</b>
<b>LTFM H&amp;S-Fire Safety - 13 E 005 865 363 520 000</b>	
Fire Safety - Bldg Acq Imprv	\$25,000
	<b>\$25,000</b>
<b>Bldg Acq/Imprv-Accessibility - 13 E 005 865 367 520 000</b>	
Accessibility	\$40,000
	<b>\$40,000</b>
<b>Bldg Acq/Imprv-Walls - 13 E 005 865 368 520 000</b>	
Building Envelope - Acq Imprv	\$1,000,000
	<b>\$1,000,000</b>
<b>Bldg Acq/Imprv-Electrical - 13 E 005 865 370 520 000</b>	
Electrical - Acq Imprv	\$340,000
	<b>\$340,000</b>
<b>Bldg Acq/Imprv-Gym - 13 E 005 865 369 520 000</b>	
Building Hardware and Equipment - Gym	\$750,000
	<b>\$750,000</b>
<b>Bldg Acq/Imprv-Other - 13 E 005 865 369 520 000</b>	
Building Hardware and Equipment	\$450,000
	<b>\$450,000</b>
<b>Bldg Acq/Imprv-Floor - 13 E 005 865 379 520 000</b>	
Interior Surfaces - Flooring	\$1,100,000
	<b>\$1,100,000</b>
<b>Bldg Acq/Imprv-Paint - 13 E 005 865 379 520 000</b>	
Interior Surfaces - Paint	\$400,000
	<b>\$400,000</b>
<b>Bldg Acq/Imprv-Mechanical Systems - 13 E 005 865 380 520 000</b>	
Mechanical Systems	\$2,100,000

	<b>\$2,100,000</b>
<b>Bldg Acq/Imprv-Plumb - 13 E 005 865 381 520 000</b>	
Plumbing	\$250,000
	<b>\$250,000</b>
<b>Bldg Acq/Imprv-Roofing - 13 E 005 865 383 520 000</b>	
Roofing	\$2,400,000
	<b>\$2,400,000</b>
<b>Site Ground Imprv-Grounds - 13 E 005 865 384 520 000</b>	
Grounds	\$300,000
	<b>\$300,000</b>
<b>Site Ground Imprv-Hardscape - 13 E 005 865 384 520 000</b>	
Hardscape	\$1,500,000
	<b>\$1,500,000</b>
<b>Contracted Services-Prof Svcs - 13 E 009 865 382 305 000</b>	
Contracted Services	\$258,771
	<b>\$258,771</b>
<b>LTFM Salaries and Benefits - 13 E 005 865 352 xxx 000</b>	
Salaries and Benefits	\$225,056
	<b>\$225,056</b>
<b>LTFM Salaries and Benefits - 13 E 060 865 382 xxx 000</b>	
Salaries & Benefits	\$164,693
	<b>\$164,693</b>
<b>Total Capital Expenditures:</b>	<b>\$12,000,000</b>



