



MONONA GROVE
SCHOOL DISTRICT

PRELIMINARY BUDGET

25- 26

JUNE 10, 2025



Table of Contents

	Page
Letter from the Superintendent	3
Budget Background & Highlights	4
Estimate Tax Levy	6
Tax Rate History	7
2025-26 Preliminary Budget All Fund Summary	8
2025-26 Preliminary Budget - Revenue by Source - Fund 10	10
2025-26 Preliminary Budget - Expenditure by Function - Fund 10	13
2025-26 Preliminary Budget - Expenditure by Object - Fund 10	15
2025-26 Preliminary Budget by Area - Fund 10	19
2025-26 Staffing Plan	21
10 Year Capital Project Plan	22

To the Monona Grove School District Board of Education, Staff, and Community,

The 2025–26 preliminary budget has been carefully developed to reflect the vision (*engaged learning where equity is prioritized*) and mission (to be a *safe, equitable, and inclusive learning community for everyone*) of the Monona Grove School District.

As we enter Year 4 of our 5-year strategic plan, this budget is both a financial plan and a strategic blueprint for the year ahead, balancing innovation with sustainability. The 2025–26 budget is designed to:

- Increase academic and social-emotional growth for all students.
- Create a competitive wage structure for certified staff, aiming for the 75th percentile of benchmark districts.
- Increase the district’s fund balance to ensure long-term financial stability.
- Reduce overall district debt obligations.
- Allocate funds for critical facility maintenance to ensure safe, functional, and welcoming schools.

This budget also supports progress in all areas of our five-year strategic objectives:

Teaching and Learning: Bridge academic and social-emotional learning as part of an integrated, culturally responsive instructional model; Invest in curriculum and practices that honor student identity, promote engagement, and foster growth for every learner; and amplify student voice through strategic partnerships that increase active and meaningful engagement in their education.

Highly Effective Personnel: Build an equitable and inclusive environment that recruits, supports, and retains a diverse workforce; promote staff well-being and professional effectiveness across all schools and departments; implement district hiring practices with fidelity to ensure consistency, transparency, and equity.

Engaged Community: Strengthen systems for effective, timely, and responsive communication among all stakeholders; build and sustain partnerships with our diverse students, families, staff, and community to ensure access, representation, and voice in district decision-making.

Financial Sustainability and Efficiency: Ensure a sustainable and equitable distribution of resources that aligns with identified district priorities; maximize the impact of every dollar through system-level alignment and strategic resource planning; maintain responsible fiscal practices to support the long-term health of the district.

This budget reflects the values of our community and our shared commitment to supporting every student and staff member. I am proud to submit this proposed budget to the Board of Education and deeply appreciate the ongoing support and partnership of our entire Monona Grove community.

Respectfully submitted,
Tanya Fredrich, Ph.D. | Superintendent

2025-26 Preliminary Budget Summary

The 2025-26 Preliminary Budget culminates the work of school and district level administrators in conjunction with their teams identifying resources necessary to meet our District goals and objectives.

Staffing, which makes up the majority of expenditures, is a 3 month process that includes:

- Enrollment Projections
- Board policy related to class size guidelines and teacher workload
- Student course requests
- Resources necessary to respond to student learning needs

Other areas of the budget such as school building and department budgets are submitted by the principal and department leaders based on a budget allocation and the feedback from their staff. This year, budget allocations for school buildings and departments were fairly flat but resources were adjusted based on their requests.

Operational expenditures that are expected to increase based on inflation and other reasons are budgeted at the district level. These include:

- Pupil Transportation
- Utilities
- Insurance
- Health benefits
- Retirement benefits
- Capital Projects

The 2025-26 fiscal year is the first year of the biennial state budget, therefore, there are several unknowns that require estimates in order to create the Preliminary Budget such as:

- Revenue limit per pupil increase of \$325
- Flat categorical aid at \$742/pupil
- Special Education aid of 33.3% of eligible expenditures from the prior year
- Equalized value increase estimate of 4.99% to determine the tax levy rate
- State General (Equalized) Aid estimate

2025-26 Budget Highlights include:

- 75% of the operating budget is salaries and benefits.
- 2.95% Consumer Price Index base wage increase is applied to all employees
- \$930,00 placeholder for supplemental pay for employees

- 2.2% Medical and Dental insurance increase (the savings from the forecasted 8% and 5% respectively, is being used to support a portion of the \$930,000 in supplemental pay)
- The 2025-26 Staffing Plan as approved by the Board of Education is included in the Preliminary Budget
- \$1M for the Variable Air Volume (VAV) Project for MGHS is included within the operating budget
- ~\$500,000 is added to the General Fund 10 fund balance
- There is an additional expense this year of \$750,000 in non-referendum debt to pay for the operational loan

Additional budget information and resources can be found on our [website](#). Specific questions can be sent to kristin.sobocinski@mgschools.net.

2025-26 Estimated Tax Levy

Fund	2023-24 Actual	2024-25 Budget	2025-26 Preliminary Budget	% Difference
General Fund	\$26,009,169	\$24,794,346	\$29,479,494	19%
Referendum Debt	\$5,071,575	\$5,126,081	\$5,325,313	4%
Non-Referendum Debt	\$1,702,861	\$2,348,867	\$2,444,851	4%
Community Services	\$750,000	\$1,017,587	\$970,295	-5%
Total School Levy	\$33,533,605	\$33,286,881	\$38,219,953	14.8%

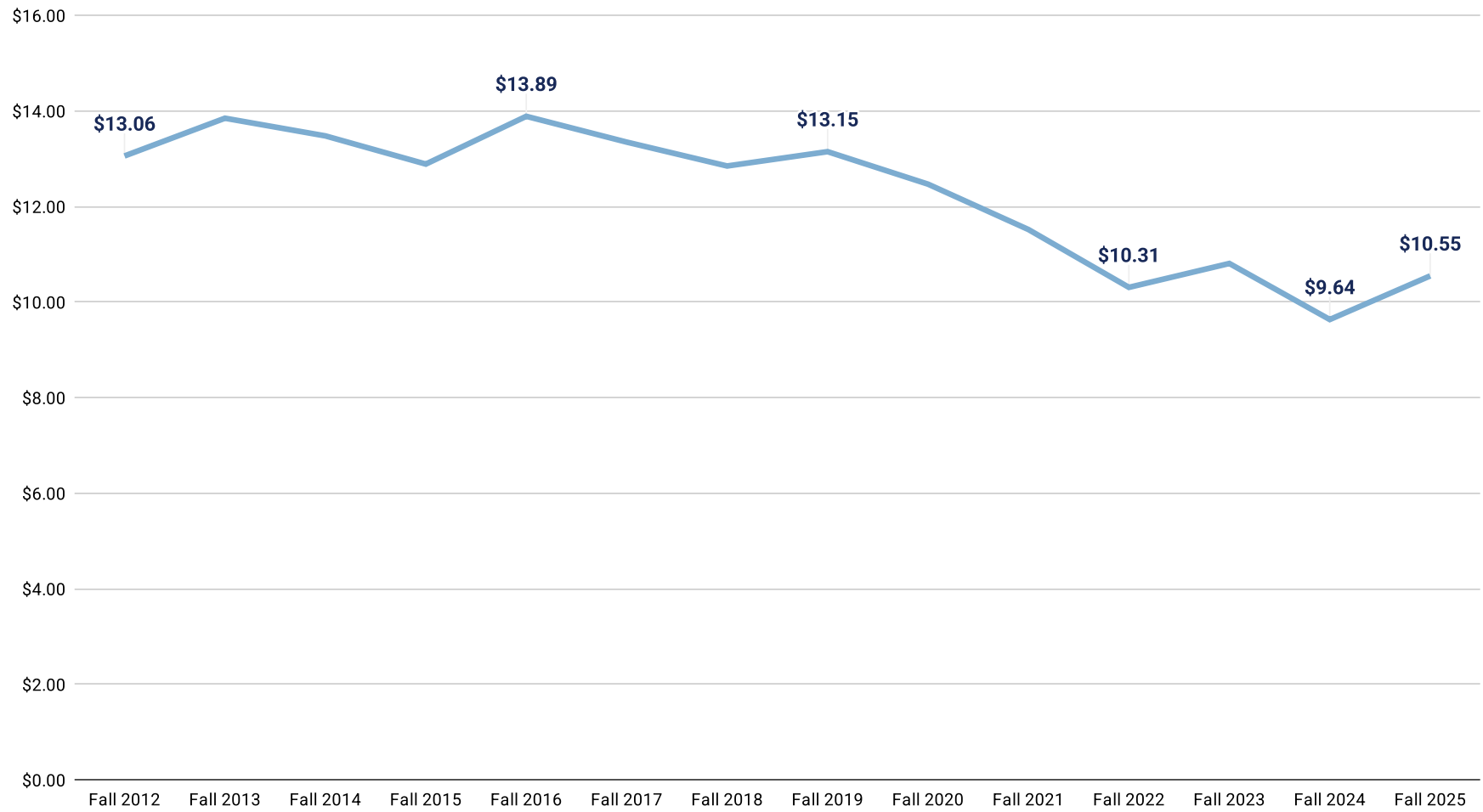
Estimated Equalized Tax Levy Rate

	2023-24 Actual	2024-25 Budget	2025-26 Preliminary Budget	% Difference
All Municipalities	\$10.81	\$9.64	\$10.55	9%
Taxes on Home Valued at \$300,000	\$3,243	\$2,892	\$3,165	9%

This computation includes an estimated increase in equalized value of 4.99%

Please note that property taxes for individual District taxpayers will vary depending on the value that their municipalities use.

Tax Rate History



2025-26 Preliminary Budget All Funds Summary

Fund	2023-24 Audited	2024-25 Budget	2025-26 Preliminary Budget	% Change
General Fund - Fund 10				
Revenue	\$56,799,500	\$65,999,859	\$61,871,459	-6%
Expense	\$61,211,274	\$60,512,033	\$61,334,321	1%
General Fund Reserve	-\$4,411,775	\$5,487,827	\$537,138	
Fund 10 Fund Balance - Year End	\$2,147,383	\$7,635,210	\$8,172,348	7%
Special Education - Fund 27				
Revenue	\$10,110,834	\$10,678,821	\$10,764,865	1%
Expense	\$10,110,834	\$10,678,821	\$10,764,865	1%
Special Education Fund Reserve	\$ -	\$ -	\$ -	
Fund 27 Fund Balance - Year End	\$ -	\$ -	\$ -	
Non-Referendum Debt - Fund 38				
Revenue	\$1,840,730	\$2,378,867	\$2,444,851	3%
Expense	\$1,647,186	\$1,674,791	\$2,424,276	45%
Non-Referendum Debt Reserve	\$193,544	\$704,076	\$20,575	
Non-Referendum Debt - Year End	\$481,892	\$1,185,968	\$1,206,543	2%
Referendum Debt - Fund 39				
Revenue	\$5,071,575	\$5,126,081	\$5,325,313	4%
Expense	\$5,087,100	\$5,146,050	\$5,351,113	4%
Referendum Debt Reserve	-\$15,525	-\$19,969	-\$25,800	
Referendum Debt - Year End	\$2,285,800	\$2,265,831	\$2,240,031	-1%
Capital Projects - Fund 49				
Revenue	\$2,577,945	\$25,000	\$48,133	93%
Expense	\$3,166,595	\$1,500,000	\$685,000	-54%
Capital Projects Reserve	-\$588,650	-\$1,475,000	-\$636,867	
Capital Projects - Year End	\$2,111,867	\$636,867	\$0	-100%

School Nutrition - Fund 50

Revenue	\$1,942,124	\$1,966,000	\$2,334,583	19%
Expense	\$2,024,148	\$2,252,216	\$2,334,583	4%

School Nutrition Reserve

-\$82,025	-\$286,216	\$0
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School Nutrition Year End

\$863,050	\$576,834	\$576,834	0%
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Community Service - Fund 80

Revenue	\$1,239,867	\$1,505,987	\$1,430,995	-5%
Expense	\$1,547,776	\$1,505,987	\$1,430,995	-5%

Community Service Reserve

-\$307,909	\$ -	\$ -
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Community Service Year End

\$131,582	\$131,582	\$131,582	0%
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Total Revenues All Funds

\$79,582,575	\$87,680,615	\$84,220,199	-4%
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Total Expenditures All Funds

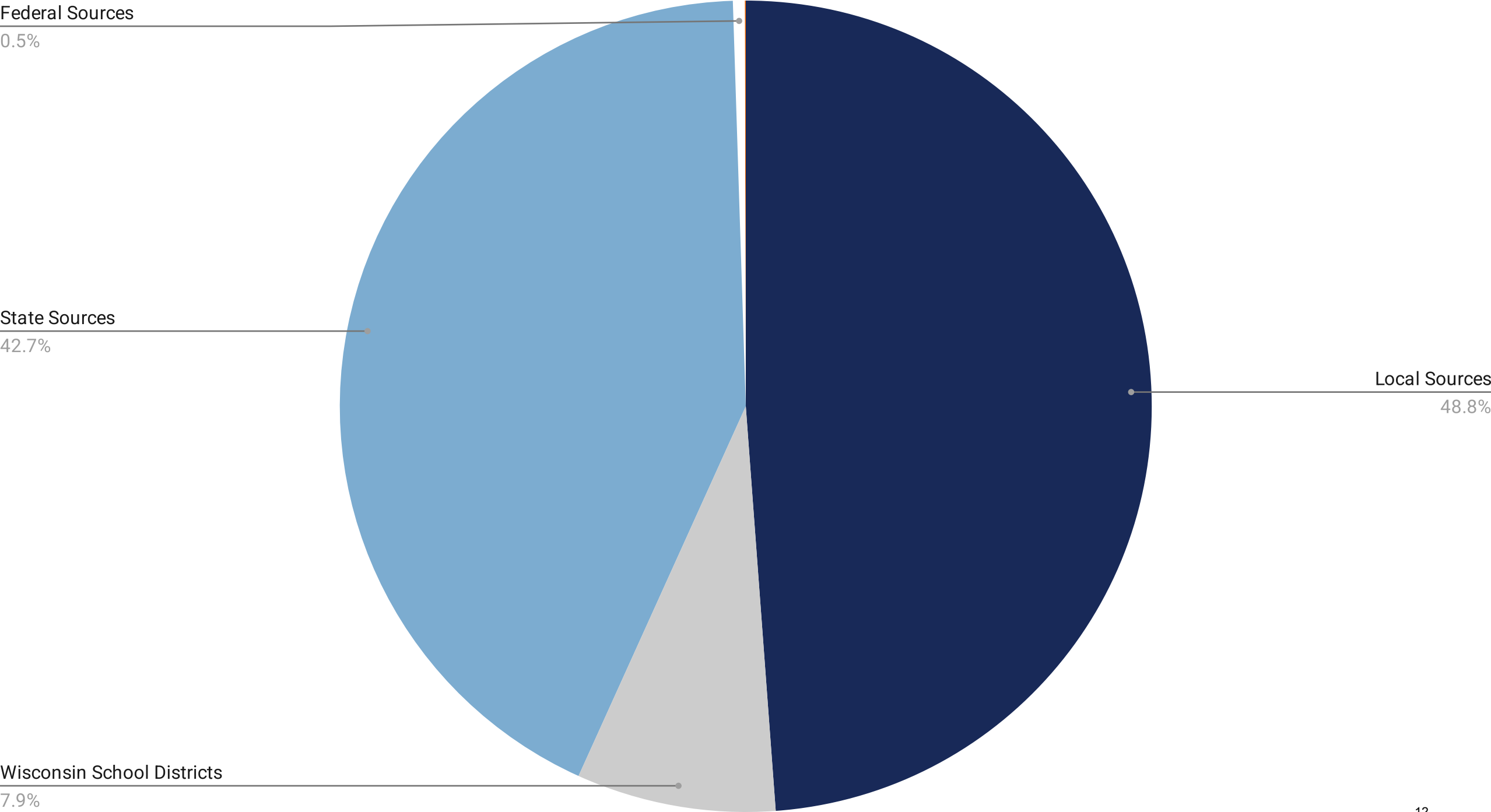
\$84,794,913	\$83,269,898	\$84,325,153	1%
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2025-26 Preliminary Budget - Revenue by Source - Fund 10

Source	Description	2023-24 Audited	2024-25 Budget	2025-26 Preliminary Budget	% Change
Local Sources					
211	Property Taxes	\$26,001,761	\$24,794,346	\$29,479,494	19%
212	Levy Charge Back	\$7,408	\$0	\$0	
242	Summer School	\$4,000	\$0	\$0	
248	Transportation Fee	\$36,435	\$37,800	\$40,000	6%
263	Course Fee	\$22,741	\$13,894	\$33,290	140%
271	Admissions	\$74,497	\$90,000	\$100,000	11%
279	Other School Activity Income	\$17,329	\$0	\$0	
280	Interest Revenue	\$361,282	\$350,000	\$250,000	-29%
291	Gifts	\$107,460	\$7,000	\$5,000	-29%
292	Student Fees	\$288,412	\$280,000	\$250,750	-10%
293	Rental Revenue	\$160	\$0	\$50,000	
297	Student Fines	\$1,679	\$0	\$0	
Total Local Sources		\$26,923,165	\$25,573,040	\$30,208,534	18%
Inter-District Payments within WI					
317	Transit of Federal Aid	\$9,353	\$10,000	\$10,000	0%
343	Co-curricular	\$9,534	\$10,000	\$10,000	0%
345	Open Enrollment Tuition	\$4,769,876	\$4,824,158	\$4,861,798	1%
348	Transportation - Other WI Schools	\$17,017	\$15,000	\$15,000	0%
349	Payment - other services	\$12,917	\$12,000	\$12,000	0%
Total Inter-District Payments Within WI		\$4,818,698	\$4,871,158	\$4,908,798	1%
State Sources					
612	Transportation Aid	\$81,675	\$80,000	\$67,000	-16%
613	Library Aid (Common School Funds)	\$242,056	\$154,830	\$200,000	29%
619	Other Aid	\$101,861	\$100,000	\$100,000	0%
621	Equalization Aid (General Aid)	\$19,283,164	\$23,048,892	\$22,377,788	-3%
630	Special Project Grants	\$155,406	\$131,440	\$131,440	0%
660	State Revenue - Local Government	\$496	\$0	\$0	
691	State Tax Exempt Aid	\$1,182,985	\$1,185,545	\$1,185,545	0%
695	Per Pupil Categorical Aid	\$2,352,882	\$2,377,368	\$2,377,615	0%
Total State Sources		\$23,400,526	\$27,078,075	\$26,439,388	-2%
Federal Sources					
730	Special Projects Grant	\$259,235	\$191,031	\$177,000	-7%
751	Title I	\$189,387	\$112,739	\$112,739	0%
780	Federal Aid Received Through the State	\$0	\$1,667	\$0	-100%
Total Federal Sources		\$448,623	\$305,437	\$289,739	-5%

Financing Sources					
861	EQUIPMENT SALES	\$2,030	\$0	\$0	
862	LAND/PROPERTY SALES	\$174,613	\$0	\$0	
873	LONG TERM LOANS	\$0	\$7,000,000	\$0	-100%
878	CAPITAL LEASES	\$512,885	\$1,057,150	\$0	-100%
Total Financing Sources		\$1,138,150	\$8,362,587	\$0	-100%
Other Revenues					
964	Insurance Adjustments	\$2,922	\$50,000	\$0	-100%
968	Debt Premium	\$87,474	\$0	\$0	
971	Refund Prior Yr Expense	\$423,608	\$60,000	\$15,000	-75%
990	Miscellaneous	\$4,957	\$5,000	\$10,000	100%
Total Financing Sources		\$518,961	\$115,000	\$25,000	-78%
TOTAL GENERAL FUND REVENUES		\$57,248,123	\$66,305,296	\$61,871,459	-7%

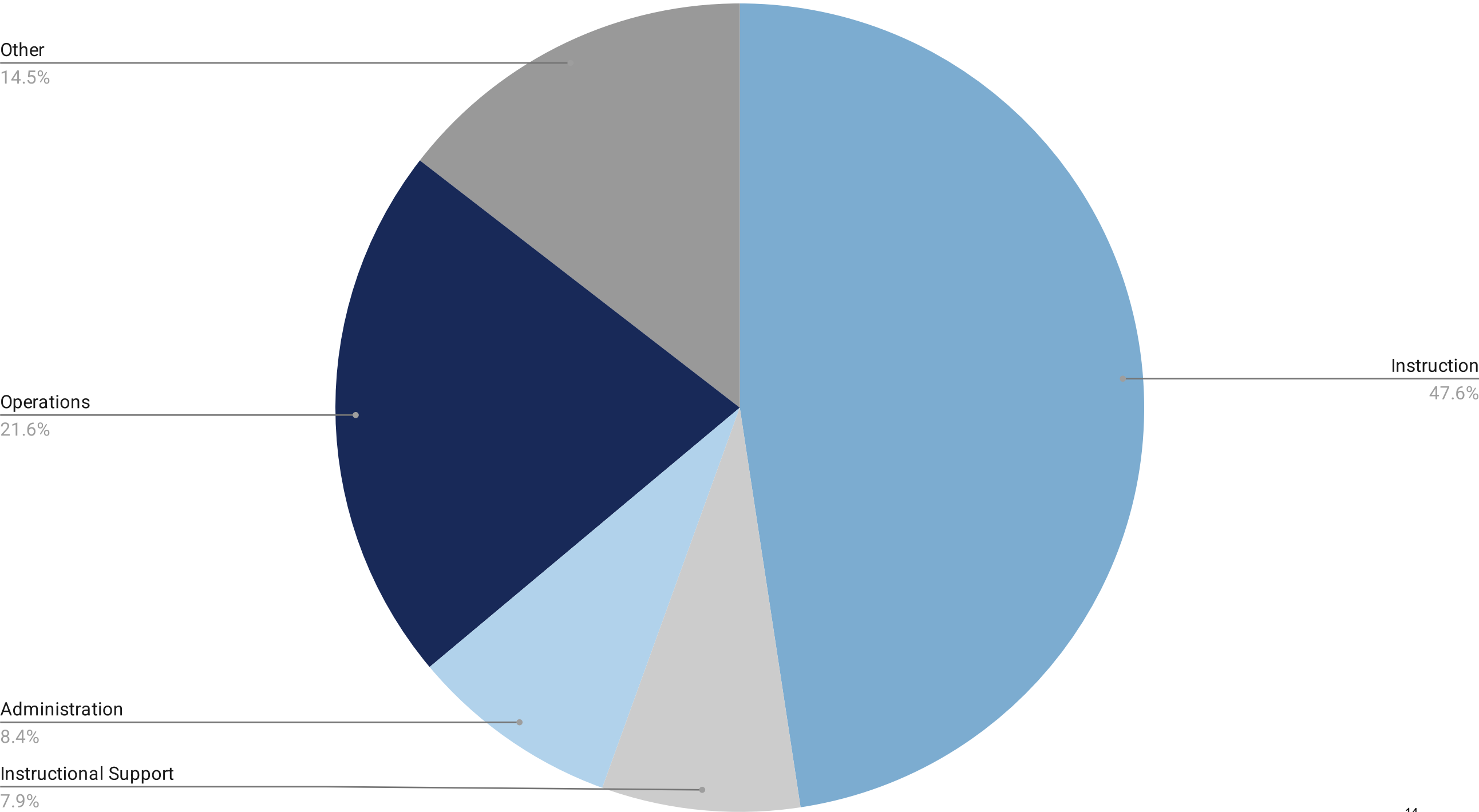
Fund 10 Revenue by Source



2025-26 Preliminary Budget - General Fund 10 - Expenditures by Function

Function	Description	2023-24 Audited	2024-25 Budget	2025-26 Preliminary Budget	% Change
110000	Undifferentiated Curriculum	\$9,702,970	\$9,217,173	\$8,865,214	-4%
120000	Regular Curriculum	\$12,185,757	\$12,746,039	\$13,085,075	3%
130000	Vocational Curriculum	\$1,580,220	\$1,660,935	\$1,691,626	2%
140000	Physical Curriculum	\$1,533,456	\$1,629,324	\$1,546,388	-5%
160000	Co-Curricular	\$906,827	\$868,549	\$902,604	4%
170000	Other Special Needs	\$990,160	\$1,032,601	\$1,052,425	2%
	Total Instruction	\$26,899,390	\$27,154,621	\$27,143,332	0%
210000	Pupil Services	\$1,894,170	\$2,089,454	\$2,050,872	-2%
220000	Instructional Staff Services	\$2,295,363	\$2,822,843	\$1,928,812	-32%
230000	General Administration	\$1,312,207	\$1,276,585	\$1,356,020	6%
240000	Building Administration	\$3,666,454	\$3,926,135	\$3,790,640	-3%
250000	Business & Operations Administration	\$9,961,551	\$9,154,321	\$10,311,275	13%
260000	Central Services	\$1,333,623	\$1,213,409	\$1,103,442	-9%
270000	Insurance	\$371,207	\$425,311	\$464,772	9%
280000	Debt Service	\$1,304,888	\$1,337,020	\$1,344,337	1%
290000	Other Support Services	\$2,829,504	\$2,334,145	\$2,931,608	26%
	Total Support Services	\$24,968,968	\$24,579,224	\$25,281,779	3%
410000	Fund 27 Transfer	\$7,030,110	\$6,710,101	\$6,759,588	1%
430000	Purchased Instructional Services	\$1,974,011	\$2,068,087	\$2,149,622	4%
490000	Other Non-Program Expenditures	\$338,796	\$0	\$0	
	Total Non-Program Expenditures	\$9,342,917	\$8,778,188	\$8,909,210	1%
	Total General Fund Expenditures	\$61,211,274	\$60,512,033	\$61,334,321	1%

Expenditure by Function - Fund 10



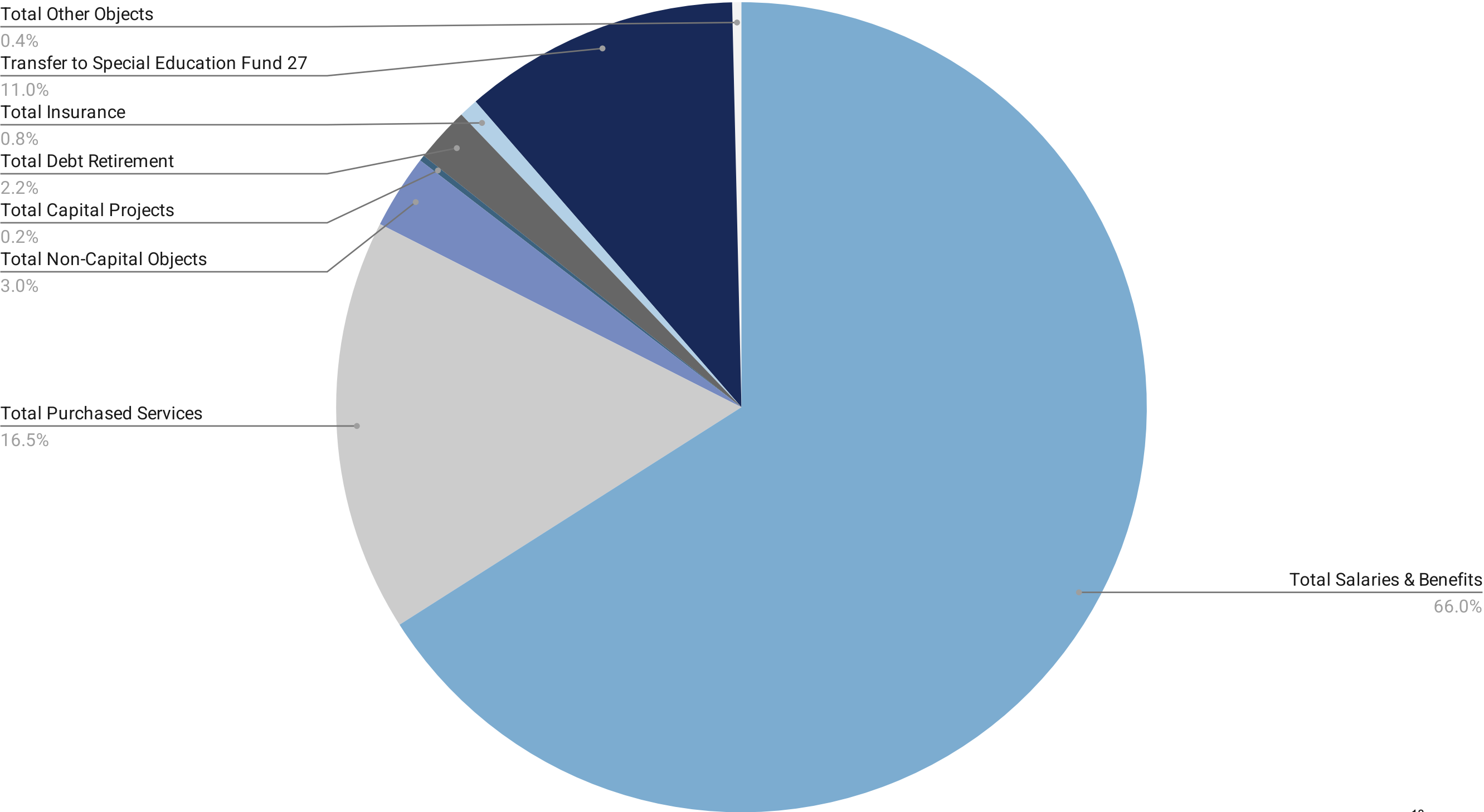
2025-26 Preliminary Budget - General Fund 10 - Expenditures by Object

Object	Description	2023-24 Audited	2024-25 Budget	2025-26 Preliminary Budget	% Change
Salaries & Benefits					
100	Salaries	\$26,522,840	\$27,085,781	\$27,884,263	3%
200	Benefits	\$12,015,225	\$12,391,127	\$12,582,659	2%
Total Salaries & Benefits		\$38,538,065	\$39,476,909	\$40,466,922	3%
Purchased Services					
310	Personal Services	\$957,625	\$796,935	\$704,010	-12%
313	Substitutes - Support Staff	\$54,681	\$55,500	\$55,500	0%
315	Substitutes - Certified Staff	\$239,570	\$243,000	\$243,000	0%
319	Conference Fees	\$37,322	\$3,350	\$34,772	938%
321	Tech Repairs/Maintenance	\$180,408	\$125,000	\$124,510	0%
322	Technology Lease	\$559,783	\$1,104,167	\$44,229	-96%
324	Non-tech repairs/Maintenance	\$1,938,695	\$1,246,150	\$2,230,425	79%
325	Vehicle Equipment/Repairs	\$17,688	\$10,726	\$63,085	488%
328	Building Rental	\$6,526	\$7,126	\$0	-100%
329	Cleaning/Environmental Service	\$80,413	\$61,074	\$45,000	-26%
331	Gas for Heat	\$165,926	\$153,006	\$169,134	11%
336	Electricity other than heat	\$762,050	\$695,110	\$695,940	0%
337	Water service	\$16,691	\$16,800	\$19,000	13%
338	Sewage service	\$60,811	\$62,122	\$61,800	-1%
339	Other Utilities	\$89,440	\$90,300	\$89,400	-1%
341	Pupil Transportation	\$2,415,898	\$2,467,502	\$2,430,142	-2%
342	Employee Travel	\$48,721	\$23,528	\$41,104	75%
345	Pupil Lodging and Fees	\$2,130	\$2,130	\$1,980	-7%
348	Vehicle Fuel	\$26,633	\$27,800	\$28,300	2%
351	Advertising	\$3,317	\$3,500	\$3,500	0%
353	Postage	\$11,410	\$18,817	\$17,754	-6%
354	Printing & Binding	\$45,799	\$51,496	\$40,083	-22%
355	Telephone	\$187,043	\$187,044	\$186,229	0%
356	Educational TV	\$428	\$428	\$428	0%
358	Internet Access	\$41,760	\$41,760	\$42,480	2%
360	Technology & Software Services	\$0	\$14,792	\$14,792	0%
361	Technology Services	\$15,688	\$65,000	\$80,169	23%
362	Software as a Service	\$331,362	\$517,311	\$464,515	-10%
371	Instructional Payment Private Vendors	\$7,426	\$14,684	\$0	-100%
381	Payment to Municipality	\$1,849	\$2,000	\$3,350	68%
382	Payment to WI School District	\$1,495,069	\$1,509,224	\$1,445,955	-4%
386	Payment to CESA	\$43,544	\$23,912	\$18,357	-23%
387	Payment to State	\$479,378	\$564,780	\$628,417	11%
389	Payment to WI Technical College	\$86,319	\$87,250	\$87,250	0%
Total Purchased Services		\$10,411,402	\$10,293,324	\$10,114,608	-2%

Non-Capital Objects					
411	General Supplies	\$783,449	\$723,715	\$664,544	-8%
415	Food	\$71,356	\$77,614	\$67,605	-13%
416	Medical Supplies	\$5,365	\$4,965	\$5,001	1%
417	Paper	\$41,084	\$52,100	\$54,700	5%
420	Apparel	\$35,200	\$36,193	\$27,340	-24%
431	Audiovisual	\$1,713	\$1,675	\$1,475	-12%
432	Library Books	\$165,248	\$110,620	\$115,165	4%
434	Periodicals	\$3,227	\$3,587	\$2,825	-21%
439	Other Instructional Media	\$31,724	\$21,611	\$23,373	8%
440	Non-capital Equipment	\$212,034	\$167,780	\$132,252	-21%
450	Resale Items	\$22,407	\$14,955	\$20,790	39%
460	Equipment Components	\$889	\$1,000	\$5,000	400%
471	Textbooks	\$567,859	\$371,886	\$354,065	-5%
472	Workbooks	\$39,277	\$41,525	\$88,799	114%
473	Sheet Music	\$6,610	\$10,531	\$9,315	-12%
481	Technology Supplies	\$74,601	\$59,400	\$59,900	1%
482	Non-Capital Technology Hardware	\$296,070	\$47,660	\$64,450	35%
483	Non-Capital Software	\$244,611	\$104,822	\$93,676	-11%
490	Other Non-capital Items	\$14,241	\$27,956	\$27,940	0%
Total Non-Capital Objects		\$2,616,965	\$1,879,595	\$1,818,215	-3%
Capital Objects					
551	Equipment/Vehicle-no depreciation	\$72,202	\$20,000	\$31,000	55%
561	Eq/Veh replace no depreciation	\$10,673	\$31,300	\$34,500	10%
563	Eq/Veh-Replace-Indvl Depreciation	\$102,206	\$14,400	\$0	-100%
581	Technology Related Hardware	\$22,220	\$5,819	\$7,319	26%
582	Technology Software	\$177,400	\$68,300	\$68,300	0%
Total Capital Projects		\$384,701	\$139,819	\$141,119	1%
Debt Retirement					
678	Capital Lease Principal	\$860,896	\$845,195	\$751,756	-11%
682	Temporary Note Interest	\$416,663	\$420,000	\$557,581	33%
690	Other Debt Retirement	\$0	\$36,825	\$0	-100%
699	Miscellaneous	\$27,329	\$35,000	\$35,000	0%
Total Debt Retirement		\$1,304,888	\$1,337,020	\$1,344,337	1%
Insurance					
711	DISTRICT LIABILITY INSURANCE	\$46,248	\$52,289	\$55,000	5%
712	DISTRICT PROPERTY INSURANCE	\$155,291	\$217,707	\$250,000	15%
713	WORKER'S COMPENSATION	\$164,060	\$145,543	\$150,000	3%
714	FIDELITY BOND PREMIUMS	\$2,311	\$2,657	\$2,657	0%
720	JUDGEMENTS AND SETTLEMENTS	\$0	\$2,115	\$2,115	0%
730	UNEMPLOYMENT COMPENSATION	\$3,297	\$5,000	\$5,000	0%
Total Insurance		\$371,207	\$425,311	\$464,772	9%
827	Transfer to Special Education Fund 27	\$7,030,110	\$6,710,101	\$6,759,588	1%

		Other Objects			
941	District Dues/Fees	\$88,505	\$90,295	\$92,675	3%
942	Employee Dues/Fees	\$25,117	\$25,780	\$31,270	21%
943	Pupil Dues/Fees	\$101,255	\$122,801	\$91,815	-25%
961	Adjustments	\$327,175	\$0	\$0	
972	Property Tax Chargeback	\$11,621	\$0	\$0	
999	Other Objects	\$0	\$11,078	\$9,000	-19%
Total Other Objects		\$553,673	\$249,954	\$224,760	-10%
Total General Fund Expenditures		\$61,211,010	\$60,512,033	\$61,334,321	1%

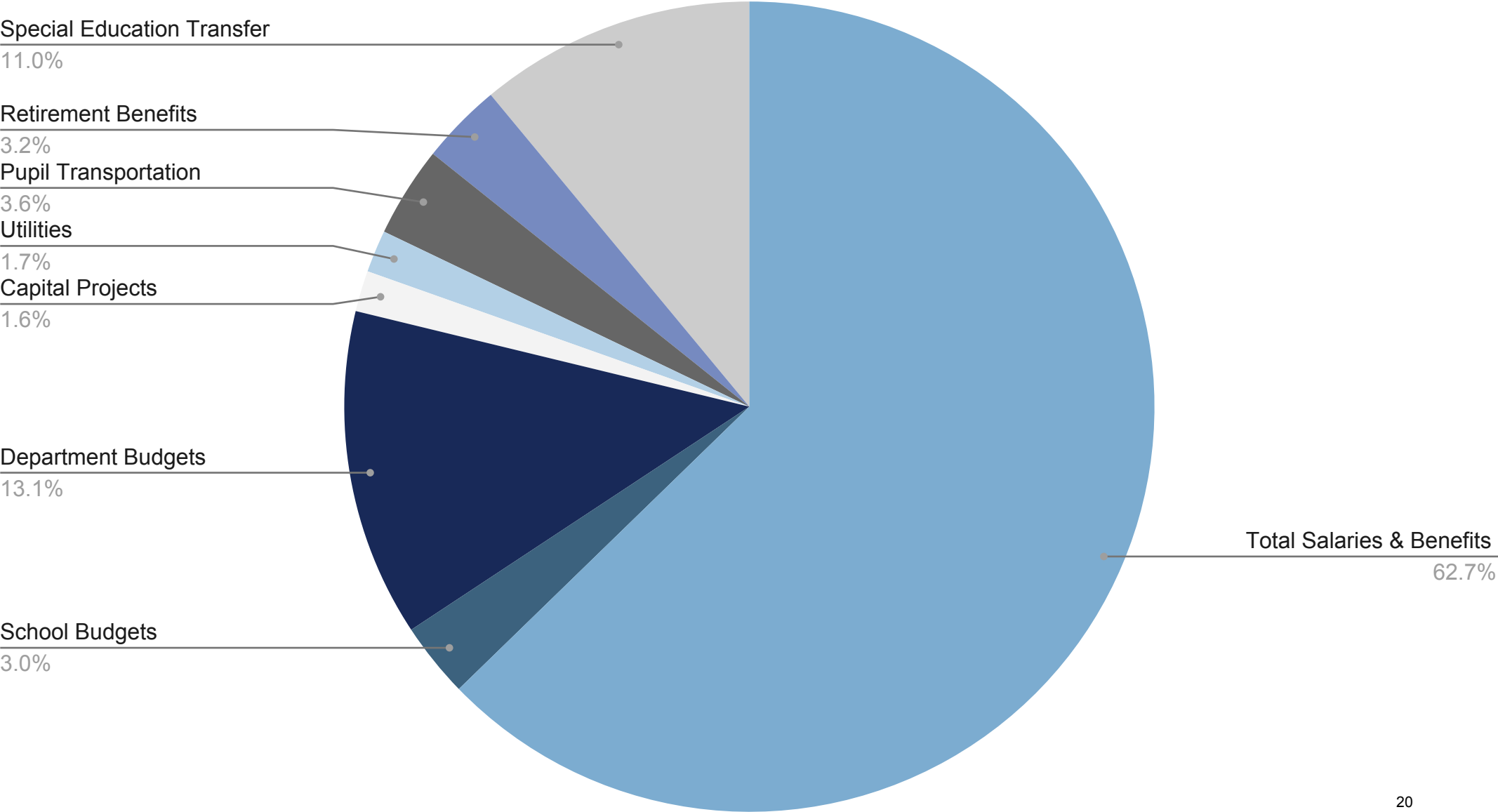
Expenditures by Object - Fund 10



2025-26 Preliminary Budget General Fund 10 Expenditures by Area

Description	2023-24 Audited	2024-25 Budget	2025-26 Preliminary Budget	% Change
Total Salaries & Benefits	\$36,593,150	\$37,457,410	\$38,473,601	3%
School Budgets	\$1,880,096	\$1,857,847	\$1,834,158	-1%
Department Budgets	\$10,552,292	\$9,264,039	\$8,018,979	-13%
Capital Projects	\$0	\$0	\$1,000,000	
Utilities	\$1,094,918	\$1,017,338	\$1,035,274	2%
Pupil Transportation	\$2,148,529	\$2,185,800	\$2,219,400	2%
Retirement Benefits	\$1,911,915	\$2,019,499	\$1,993,321	-1%
Special Education Transfer	\$7,030,110	\$6,710,101	\$6,759,588	1%
Total Fund 10 Expenditures	\$61,211,010	\$60,512,033	\$61,334,321	1%

2025-26 Preliminary Budget Expenditures by Area - Fund 10



2025-26 Staffing Plan Development

The development of the annual staffing plan is a collaborative effort involving school and district level administrators who meet on a regular basis throughout the start of the second semester until early March. The goal is to create a staffing plan that provides the highest quality staff in each classroom at every school and fits within both financial and human resource constraints. Staffing factors include enrollment projections, program needs, and student registrations.

Elementary and middle school core classroom sections are planned based on enrollment projections using 5 Year advancement trends and following Board approved class size guidelines as follows:

Grade Level	Minimum	Goal	Maximum
4K	12	16	18
5K	16	20	23
1st & 2nd	17	20	24
3rd	18	22	25
4th & 5th	22	23	26
6th	18	23	26
7th & 8th	18	25	28
High School	22	26	30

At middle and high school, student course requests are reviewed annually. The building principal shall notify the Superintendent of courses with fewer requests than the minimum approved class size guidelines. The Superintendent shall notify the Board, monitor the situation and may make recommendations to the Board.

Employee Category	2024-25	2025-26	Change
Certified Staff	347.1	328.5	-18.6
Food Service	29	29	0
Building Services	39	39	0
Administrative Assistants	17	15	-2
Instructional Support	118	115.3	-2.5
Support Staff	26	23	-3
Total	575.6	549.8	-25.9

2025-26 10 Year Capital Project Plan

Building Name	Equipment Type	Approx Install Date	Estimated Life Remaining	Estimated Replacement Year	Estimated Replacement Cost (\$)	Area / Asset Served
Monona Grove High School	Variable Air Volume Terminal Unit	1998	2	2026	\$901,460	Classrooms, Cafeteria, Labs, etc.
Monona Grove High School	Exterior Walls	2018	2	2026	\$55,550	Brick
Monona Grove High School	Carpet	2017	2	2026	\$132,180	Auditorium
Cottage Grove School	Air Handler	1993	3	2027	\$35,660	Music A128, Orch A131, Practice Area Rms A128 & A130
District Office/MG21 Charter School	Interior Flooring	2012	3	2027	\$20,350	DO Breakroom
District Office/MG21 Charter School	Carpet	2017	3	2027	\$58,380	Library
Glacial Drumlin School	Pump	2008	3	2027	\$43,140	Geothermal Loop
Glacial Drumlin School	Pump	2008	3	2027	\$43,140	Geothermal Loop
Monona Grove High School	Pump	1998	3	2027	\$29,800	HW System
Monona Grove High School	Pump	1998	3	2027	\$29,800	HW System
Monona Grove High School	Pump	1998	3	2027	\$40,960	CW System
Taylor Prairie School	Pump	1995	3	2027	\$23,570	HW System
Taylor Prairie School	Pump	1995	3	2027	\$23,570	HW System
Cottage Grove School	Rooftop Unit	2013	4	2028	\$39,600	Resource Suite
Cottage Grove School	Unit Heater	2000	4	2028	\$34,050	Storage, Mechanical
Cottage Grove School	Parking Lot	2004	4	2028	\$143,830	SE Play Area + Walkways
District Office/MG21 Charter School	Rooftop Unit	1993	4	2028	\$56,850	MG21 Gym
District Office/MG21 Charter School	Rooftop Unit	1993	4	2028	\$56,850	MG21 Gym
District Office/MG21 Charter School	Condensing Unit	2013	4	2028	\$62,600	DO - AHU-1
District Office/MG21 Charter School	Condensing Unit	2013	4	2028	\$62,600	AHU-1
Glacial Drumlin School	Unit Heater	2008	4	2028	\$43,780	Bathrooms, storage, vestibule, etc.
Glacial Drumlin School	Condensing Unit	2008	4	2028	\$24,650	Kitchen
Monona Grove High School	Unit Heater	1998	4	2028	\$103,360	Storage, Mechanical, Receiving, etc.
Taylor Prairie School	Condensing Unit	1995	4	2028	\$62,600	AHU-1
Taylor Prairie School	Parking Lot	2008	4	2028	\$152,510	Asphalt Walkway
Winnequah School	Rooftop Unit	2007	4	2028	\$56,850	Office Area
Winnequah School	Parking Lot	1988	4	2028	\$28,350	Concrete Stairs/Walkway South
Winnequah School	Parking Lot	2004	4	2028	\$99,740	Walkways, Play Surfaces West
Cottage Grove School	Roofing	2004	5	2029	\$379,560	Gym Entrance Roof + East Addition Roof
District Office/MG21 Charter School	Cabinet Unit Heater	1991	5	2029	\$42,320	Corridor, Vestibules, Kitchen
District Office/MG21 Charter School	Parking Lot	2004	5	2029	\$29,940	MG21 Side Drive/Lot
Glacial Drumlin School	Roofing	2008	5	2029	\$2,309,320	
Glacial Drumlin School	Air Compressor	2008	5	2029	\$21,890	
Glacial Drumlin School	Domestic Hot Water Heater	2008	5	2029	\$31,010	Entire Building
Glacial Drumlin School	Domestic Hot Water Heater	2008	5	2029	\$31,010	Entire Building
Glacial Drumlin School	Domestic Hot Water Heater	2008	5	2029	\$31,010	Entire Building
Glacial Drumlin School	Carpet	2020	5	2029	\$144,290	
Granite Ridge School	Interior Ceiling	2021	5	2029	\$32,160	Class Labs, Flex Cafe, Cubbies, Resource, Staff Lounge, Corridor, Orchestra RMs, Kitchen, Offices, Commons, Music RMs, Conference
Granite Ridge School	Interior Ceiling	2021	5	2029	\$38,540	Most of the second floor
Monona Grove High School	Generator	1998	5	2029	\$78,650	Entire Building
Monona Grove High School	Cabinet Unit Heater	1998	5	2029	\$126,960	Stairs, Vestibules
Monona Grove High School	Exterior Windows	1999	5	2029	\$159,680	
Monona Grove High School	Carpet	2019	5	2029	\$387,710	Library, Classrooms, etc.
Monona Grove High School	Exterior Doors	1999	5	2029	\$76,060	Overhead Door
Monona Grove High School	Exterior Doors	1999	5	2029	\$75,240	Metal
Taylor Prairie School	Cabinet Unit Heater	1995	5	2029	\$71,920	Corridors, Vestibules
Cottage Grove School	Air Handler	1993	6	2030	\$158,700	Multi-Purpose Room C113
District Office/MG21 Charter School	Unit Ventilator	1983	6	2030	\$34,940	
District Office/MG21 Charter School	Interior Flooring	2015	6	2030	\$234,660	Classrooms, Lounges
District Office/MG21 Charter School	Drinking Fountain	2014	6	2030	\$24,160	Gym
District Office/MG21 Charter School	Carpet	2020	6	2030	\$290,790	Throughout DO
District Office/MG21 Charter School	Interior Ceiling	2022	6	2030	\$49,320	Throughout
Glacial Drumlin School	Carpet	2020	6	2030	\$109,040	
Glacial Drumlin School	Carpet	2020	6	2030	\$110,150	
Glacial Drumlin School	Carpet	2020	6	2030	\$57,280	
Monona Grove High School	Air Handler	1998	6	2030	\$171,110	Gym
Monona Grove High School	Air Handler	1998	6	2030	\$160,840	2nd Floor - Unit D & E
Monona Grove High School	Air Handler	1998	6	2030	\$171,110	3rd Floor
Monona Grove High School	Air Handler	1998	6	2030	\$160,840	1st Floor/Kitchen/IMC
Monona Grove High School	Air Handler	1998	6	2030	\$113,070	Music and Art
Monona Grove High School	Air Handler	1998	6	2030	\$119,030	Cafeteria/Commons
Monona Grove High School	Air Handler	1998	6	2030	\$126,960	Pool
Monona Grove High School	Air Handler	1998	6	2030	\$60,220	Front Offices
Monona Grove High School	Air Handler	1998	6	2030	\$73,120	Stage
Monona Grove High School	Air Handler	1998	6	2030	\$91,250	Auditorium
Monona Grove High School	Air Handler	1998	6	2030	\$51,620	Tech Ed
Monona Grove High School	Air Handler	1998	6	2030	\$51,620	Woodshop
Monona Grove High School	Air Handler	1998	6	2030	\$51,620	Metal Shop
Monona Grove High School	Air Handler	1998	6	2030	\$55,920	Physical Ed
Monona Grove High School	Air Handler	1998	6	2030	\$87,290	Locker Rooms
Monona Grove High School	Air Handler	1998	6	2030	\$27,100	Pool Locker Rooms
Monona Grove High School	Heat Exchanger	1998	6	2030	\$42,560	Pool Unit
Monona Grove High School	Expansion Tank	1998	6	2030	\$38,100	Chilled Water Loop

Monona Grove High School	Carpet	2020	6	2030	\$297,390	
Monona Grove High School	Carpet	2020	6	2030	\$150,900	
Monona Grove High School	Interior Ceiling	2020	6	2030	\$39,460	Classrooms, Corridors, Bathrooms, etc.
Monona Grove High School	Interior Ceiling	2015	6	2030	\$20,050	Varies
Monona Grove High School	Interior Ceiling	2015	6	2030	\$32,000	Varies
Monona Grove High School	Interior Ceiling	2022	6	2030	\$22,540	Commons, Admin, Library
Taylor Prairie School	Air Handler	1995	6	2030	\$60,220	Gymnasium
Winnequah School	Air Handler	2005	6	2030	\$25,810	
Winnequah School	Expansion Tank	2010	6	2030	\$23,300	
Winnequah School	Proofer Cabinet	2015	6	2030	\$21,740	Kitchen
Winnequah School	Carpet	2020	6	2030	\$101,330	
Cottage Grove School	Fire Suppression System	2018	7	2031	\$75,520	Building Fire Sprinkler
Cottage Grove School	Interior Flooring	2016	7	2031	\$616,480	Classrooms, Corridors, Cafeteria, Art, Music
Cottage Grove School	Interior Flooring	2002	7	2031	\$244,360	Gym
Cottage Grove School	Parking Lot	2019	7	2031	\$37,050	Playgrounds
Cottage Grove School	Carpet	2018	7	2031	\$72,590	Multiple
Cottage Grove School	Interior Flooring	2017	7	2031	\$57,140	Teachers Lounge, Copy Room, Portion of Social Stairs
District Office/MG21 Charter School	Unit Heater	2013	7	2031	\$20,670	Mechanical Room
District Office/MG21 Charter School	Fire Alarm System	2014	7	2031	\$70,700	Whole Building
District Office/MG21 Charter School	Fire Suppression System	2020	7	2031	\$27,800	DO only
Glacial Drumlin School	Fire Suppression System	2015	7	2031	\$174,020	Building Fire Sprinkler
Glacial Drumlin School	Fire Alarm System	2015	7	2031	\$156,480	Building Fire Alarm
Glacial Drumlin School	Air Separator	2008	7	2031	\$31,280	
Glacial Drumlin School	Parking Lot	2018	7	2031	\$24,700	Playground
Glacial Drumlin School	Interior Flooring	2020	7	2031	\$34,900	
Granite Ridge School	Domestic Hot Water Heater	2021	7	2031	\$22,080	Domestic Water
Granite Ridge School	Domestic Hot Water Heater	2021	7	2031	\$22,080	Domestic Water
Granite Ridge School	Fire Suppression System	2021	7	2031	\$73,140	Fire Suppression
Granite Ridge School	Carpet	2021	7	2031	\$356,430	Class RMs, Cubbies, Orchestra, Para, Practice RM, Wellness, Staff Lounge, Stairs, Commons Central, Reception, Conference, Workroom, Music, Offices
Granite Ridge School	Carpet	2021	7	2031	\$441,690	Class Labs, Cubbies, Resource, IMC, Offices, SGI
Granite Ridge School	Parking Lot	2021	7	2031	\$37,050	Playground
Monona Grove High School	Fire Alarm System	2016	7	2031	\$222,460	Entire Building
Monona Grove High School	Fire Suppression System	2018	7	2031	\$247,540	Entire Building
Monona Grove High School	Interior Flooring	2017	7	2031	\$225,160	Corridors, Workroom, Art
Monona Grove High School	Carpet	2021	7	2031	\$98,030	Film/Photography, Admin Area
Taylor Prairie School	Fire Suppression System	2016	7	2031	\$66,080	Builder Fire Sprinkler
Taylor Prairie School	Interior Flooring	2018	7	2031	\$79,350	Common Area
Winnequah School	Fire Alarm System	2020	7	2031	\$88,610	Fire Alarm System
Winnequah School	Fire Suppression System	2020	7	2031	\$98,600	Fire Sprinkler
Winnequah School	Interior Flooring	2019	7	2031	\$298,410	
Winnequah School	Interior Flooring	2019	7	2031	\$499,150	
Winnequah School	Parking Lot	2017	7	2031	\$24,700	Playground
Cottage Grove School	Rooftop Unit	2014	8	2032	\$193,720	NW Classrooms
Cottage Grove School	Rooftop Unit	2014	8	2032	\$193,720	SE Classrooms
Cottage Grove School	Rooftop Unit	2013	8	2032	\$193,720	Unit B Classrooms
Cottage Grove School	Variable Air Volume Terminal Unit	2014	8	2032	\$190,310	Addition
Cottage Grove School	Switchboard	1992	8	2032	\$39,160	
Cottage Grove School	Exterior Walls	2020	8	2032	\$23,940	Exterior Wall
Cottage Grove School	Interior Ceiling	2020	8	2032	\$23,390	Multiple
District Office/MG21 Charter School	Rooftop Unit	2013	8	2032	\$161,960	District Office - 2nd & 3rd Floor (VAV-17 - VAV-35)
District Office/MG21 Charter School	Variable Air Volume Terminal Unit	2013	8	2032	\$148,020	
District Office/MG21 Charter School	Switchboard	1991	8	2032	\$39,160	HVAC Equipment, Elevator
District Office/MG21 Charter School	Vertical Lift	2007	8	2032	\$35,130	
Glacial Drumlin School	Heat Pump	2008	8	2032	\$826,950	Classrooms, Corridors, Cafeteria, etc.
Glacial Drumlin School	Range/Oven	2012	8	2032	\$33,740	
Glacial Drumlin School	Steamer	2008	8	2032	\$72,190	Kitchen
Glacial Drumlin School	Range/Oven	2012	8	2032	\$33,740	
Glacial Drumlin School	Steamer	2015	8	2032	\$72,190	Kitchen
Glacial Drumlin School	Steamer	2015	8	2032	\$72,190	Kitchen
Glacial Drumlin School	Steamer	2015	8	2032	\$72,190	Kitchen
Glacial Drumlin School	Kettle	2012	8	2032	\$35,130	
Glacial Drumlin School	Interior Ceiling	2020	8	2032	\$20,570	Varies
Glacial Drumlin School	Interior Flooring	2020	8	2032	\$74,000	
Glacial Drumlin School	Interior Ceiling	2022	8	2032	\$36,620	Varies
Glacial Drumlin School	Interior Ceiling	2022	8	2032	\$56,330	Varies
Granite Ridge School	Exterior Walls	2021	8	2032	\$29,770	Masonry
Monona Grove High School	Dishwasher	2015	8	2032	\$54,450	Kitchen
Monona Grove High School	Steamer	2015	8	2032	\$72,190	Kitchen
Monona Grove High School	Kettle	2012	8	2032	\$31,940	Kitchen
Monona Grove High School	Range/Oven	2012	8	2032	\$22,500	Kitchen
Monona Grove High School	Proofer Cabinet	2014	8	2032	\$21,740	Kitchen
Monona Grove High School	Proofer Cabinet	2014	8	2032	\$21,740	Kitchen
Taylor Prairie School	Heat Pump	2008	8	2032	\$1,526,670	Classrooms
Taylor Prairie School	Generator	1995	8	2032	\$107,540	Emergency
Taylor Prairie School	Switchboard	1995	8	2032	\$51,030	Main
Taylor Prairie School	Proofer Cabinet	2017	8	2032	\$21,740	Kitchen
Taylor Prairie School	Interior Flooring	2020	8	2032	\$176,770	Gym & Auditorium

Taylor Prairie School	Carpet	2022	8	2032	\$110,150	Vestibules, Office, and IMC
Taylor Prairie School	Interior Ceiling	2022	8	2032	\$38,820	Office, Classrooms, IMC, Auditorium, Vestibules
Winnequah School	Generator	2010	8	2032	\$107,540	Entire Building
Winnequah School	Lighting	2008	8	2032	\$88,890	Gym
Winnequah School	Interior Flooring	2020	8	2032	\$20,550	
Cottage Grove School	Boiler	1999	9	2033	\$113,670	Lower HW System
Cottage Grove School	Building Automation System	2016	9	2033	\$39,420	Building HVAC
District Office/MG21 Charter School	Building Automation System	2016	9	2033	\$41,070	Building HVAC
Glacial Drumlin School	Makeup Air Unit	2008	9	2033	\$50,030	Kitchen Hoods
Glacial Drumlin School	Makeup Air Unit	2008	9	2033	\$48,270	
Glacial Drumlin School	Makeup Air Unit	2008	9	2033	\$45,880	
Glacial Drumlin School	Building Automation System	2016	9	2033	\$90,840	Building HVAC
Glacial Drumlin School	Automatic Transfer Switch	2008	9	2033	\$101,270	Unknown
Glacial Drumlin School	Automatic Transfer Switch	2008	9	2033	\$101,270	Unknown
Glacial Drumlin School	Energy Recovery Ventilation Unit	2008	9	2033	\$20,370	West Classroom Wing
Glacial Drumlin School	Energy Recovery Ventilation Unit	2008	9	2033	\$24,040	East Classroom Wing
Glacial Drumlin School	Energy Recovery Ventilation Unit	2008	9	2033	\$24,040	Gym, Cafeteria, Band
Granite Ridge School	Interior Flooring	2021	9	2033	\$119,220	Flex Cafe, Makerspace
Granite Ridge School	Interior Flooring	2021	9	2033	\$70,910	Flex Cafe, Storage, OT/PT and Sensory, Nurse
Monona Grove High School	Building Automation System	2016	9	2033	\$129,220	Building HVAC
Monona Grove High School	Domestic Hot Water Heater	2021	9	2033	\$22,080	HW System
Taylor Prairie School	Building Automation System	2016	9	2033	\$34,500	Building HVAC
Winnequah School	Makeup Air Unit	2005	9	2033	\$50,970	Kitchen
Winnequah School	Building Automation System	2016	9	2033	\$51,470	Building HVAC
Winnequah School	Parking Lot	2008	9	2033	\$357,120	Parking Lots
Winnequah School	Steamer	2015	9	2033	\$65,630	Kitchen
Winnequah School	Interior Ceiling	2022	9	2033	\$24,040	
Winnequah School	Interior Ceiling	2022	9	2033	\$42,140	
Cottage Grove School	Chiller - Air Cooled	2014	10	2034	\$172,560	CHW System
Cottage Grove School	Generator	2010	10	2034	\$107,540	Emergency Power
Cottage Grove School	Cabinet Unit Heater	2002	10	2034	\$116,380	Corridors, Lobby, Storage
Cottage Grove School	Parking Lot	2010	10	2034	\$348,030	Main Lot
Cottage Grove School	Domestic Hot Water Heater	2024	10	2034	\$22,080	DWH-1
Cottage Grove School	Domestic Hot Water Heater	2024	10	2034	\$22,080	Building Services
Cottage Grove School	Proofer Cabinet	2017	10	2034	\$21,740	Kitchen
Cottage Grove School	Proofer Cabinet	2019	10	2034	\$21,740	Kitchen
District Office/MG21 Charter School	Chiller - Air Cooled	2014	10	2034	\$202,690	CHW System
District Office/MG21 Charter School	Generator	2014	10	2034	\$152,190	Entire Building
District Office/MG21 Charter School	Cabinet Unit Heater	2014	10	2034	\$21,160	Vestibules, Kitchen, Maint. Office
District Office/MG21 Charter School	Proofer Cabinet	2019	10	2034	\$21,740	Kitchen
District Office/MG21 Charter School	Dishwasher	2019	10	2034	\$54,450	Kitchen
District Office/MG21 Charter School	Proofer Cabinet	2019	10	2034	\$21,740	Kitchen
District Office/MG21 Charter School	Proofer Cabinet	2019	10	2034	\$21,740	Kitchen
District Office/MG21 Charter School	Proofer Cabinet	2019	10	2034	\$21,740	Kitchen
Glacial Drumlin School	Generator	2008	10	2034	\$65,220	Entire Building
Glacial Drumlin School	Cabinet Unit Heater	2008	10	2034	\$95,220	Various
Glacial Drumlin School	Parking Lot	2011	10	2034	\$1,132,320	Parking Lots + Roadways
Monona Grove High School	Parking Lot	2012	10	2034	\$209,030	South Lot
Winnequah School	Heat Pump	2019	10	2034	\$30,930	Offices
Total Estimated Present Value \$24,296,350						

Cost of Capital Projects by Year

