

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



**DISTRICT196**

One District Infinite Possibilities.



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

**School Board**

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Art Coulson	Treasurer
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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
Adam Lloyd	Controller
Danny DuChene	Manager of Financial Systems



# 2021-22 Capital Expenditure Report

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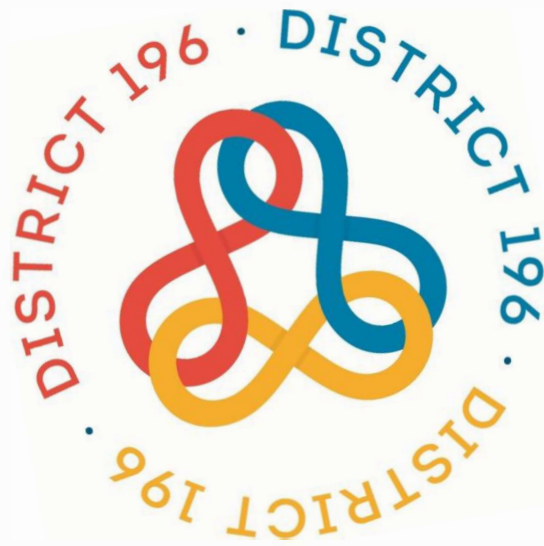
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# **Section I**

## **Capital Expenditure Information**





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

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

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

**DATE:** April 12, 2021

**SUBJECT:** 2021-22 Capital Expenditure Budget

This report summarizes the preliminary capital expenditure budget for the 2021-22 fiscal year. We are recommending approval of this budget at the school board meeting on April 12.

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 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 8, 2021. The guidelines showed the estimated expenditures in various broad categories including the amount to be allocated to schools. Since February, district staff has worked to define the specific items and projects to be purchased in each category and by each school. This budget report summarizes these items and projects.

**Resources Available**

Primary revenue sources include state aids and local property tax levies, 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 2019-20 activity:

	<b>Operating Capital</b>	<b>Long Term Facilities Maintenance</b>
Estimated Resources	11,862,141	12,197,761
Proposed Appropriations	10,623,265	11,900,000
<b>Anticipated Fund Balance</b>	<b>1,238,876</b>	<b>297,761</b>

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

- Administrative and instructional technology and telecommunications – \$1,044,000 for firewall/filtering maintenance, Qualtrics research software, software licensing fees and emergency needs;
- Districtwide band instruments– \$150,000 for districtwide band instruments;
- Curriculum materials – \$3,283,414 for textbooks within multiple disciplines, formative assessment tools, online teaching and learning resources, and media resources
- District support departments – \$807,664 for various projects identified by district departments, including central receiving, district print shop, facilities and grounds, technology, and transportation;
- Capital contingency for schools – \$30,000 to cover unforeseen or emergency capital needs at the schools;
- Building/classroom/equipment leases – \$3,571,590 for expenses funded through the lease levy and equipment lease purchases, including the ice arena and turf projects lease levies;
- Major maintenance/special projects – \$280,018 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 – \$1,256,579 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  
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## 2021-22 Capital Expenditure Report

### Budget Summary

OPERATING CAPITAL			Recommended
Available Funds		Summary of Requested Expenditures	Amounts
<b>State Aid</b>		Administrative & Instructional Tech. & Telecom.	1,044,000
Operating Capital Aid		Band Instruments - Districtwide	150,000
\$224.10 per adjusted pupil unit &	5,031,715	Curriculum Materials & Media Resources	3,283,414
\$31.00 per year-round pupil unit		District Support Departments	807,664
		Capital Contingency for Schools	30,000
		Building & Equipment Leases	3,331,718
		Leases Levy - Ice Arena	239,872
		Major Maintenance/Special Projects	280,018
		School Building Allocation	1,256,579
		Contingency for Unplanned Expenses	200,000
<b>Levy</b>			
Operating Capital Levy	2,166,125		
Building Lease Levy & Ice Arena	3,690,361		
Prior Year Levy Adjustments	1,447		
Subtotal - Levy	5,857,932	Subtotal - Expenditures	10,623,265
Estimated Fund Balance, 6/30/2021	972,494	Reserves	1,238,876
<b>Total Operating Capital</b>		<b>Total Operating Capital</b>	
<b>Funds Available</b>	11,862,141	<b>Expenditures &amp; Reserves</b>	11,862,141

LONG TERM FACILITIES MAINTENANCE			Recommended
Available Funds		Summary of Expenditures	Amounts
<b>State Aid</b>		Health & Safety	925,000
Long Term Facilities Maintenance Aid	4,094,167	Building Envelope	1,000,000
		Building Hardware and Equipment	1,200,000
		Electrical	300,000
		Interior Surfaces	1,500,000
		Mechanical Systems	2,000,000
		Plumbing	200,000
		Professional Services and Salary	425,000
<b>Levy</b>		Roof Systems	2,500,000
Long Term Facilities Maintenance Levy	8,105,733	Site Projects	1,800,000
Prior Year Levy Adjustments	(228,567)	Accessibility	50,000
Subtotal - Levy	7,877,166	Subtotal - Expenditures	11,900,000
Estimated Fund Balance, 6/30/2021	226,428	Reserves	297,761
<b>Total Long Term Facilities Maintenance</b>		<b>Total Long Term Facilities Maintenance</b>	
<b>Funds Available</b>	12,197,761	<b>Expenditures &amp; Reserves</b>	12,197,761

		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	2,524	2,583	3,874.5	0.107	117,368	31,662	149,030	149,030
AVHS	1,774	1,819	2,728.5	0.075	82,653	22,297	104,950	104,950
EHS	2,109	2,149	3,223.5	0.089	97,648	-	97,648	97,648
EVHS	2,275	2,316	3,474.0	0.096	105,236	-	105,236	105,236
SES	351	351	526.5	0.014	15,949	-	15,949	15,949
DR	0	101	144.5	0.004	6,500	-	6,500	6,500
ALC	133	133	199.5	0.005	6,500	-	6,500	6,500
RMS	1,229	1,249	1,711.9	0.047	51,858	13,990	65,848	65,847
VMS	1,039	1,062	1,454.2	0.040	44,051	11,884	55,935	55,935
SHMS	1,207	1,244	1,702.4	0.047	51,570	13,912	65,482	65,482
DHMS	1,156	1,179	1,618.5	0.045	49,028	-	49,028	49,028
BHMS	856	891	1,214.1	0.033	36,778	-	36,778	36,778
FRMS	1,004	1,039	1,422.5	0.039	43,091	-	43,091	43,091
RE	738	756	782.9	0.022	23,716	6,398	30,114	30,114
NV	406	434	450.5	0.012	13,647	3,681	17,328	17,328
WV	414	445	460.1	0.013	13,938	3,760	17,698	17,697
SV	612	655	678.5	0.019	20,553	5,545	26,098	26,098
PV	768	795	822.7	0.023	24,922	6,723	31,645	31,645
DP	691	705	730.4	0.020	22,126	5,969	28,095	28,094
GL	788	813	840.7	0.023	25,467	6,870	32,337	32,337
CP	738	759	780.6	0.021	23,646	6,379	30,025	30,025
TL	551	577	593.2	0.016	17,969	4,848	22,817	22,817
EP	734	761	785.2	0.022	23,786	-	23,786	23,786
HL	679	718	744.3	0.020	22,547	6,082	28,629	28,629
DW	562	590	611.2	0.017	18,515	-	18,515	18,515
WL	696	722	746.6	0.021	22,616	-	22,616	22,616
PW	546	563	582.4	0.016	17,642	-	17,642	17,642
SP	545	576	597.0	0.016	18,085	-	18,085	18,085
OR	545	571	588.1	0.016	17,815	-	17,815	17,815
GH	676	683	708.0	0.019	21,447	-	21,447	21,447
RP	643	674	698.0	0.019	21,144	-	21,144	21,144
EL	761	791	817.7	0.023	24,770	-	24,770	24,770
High & DR	9,166	9,452	14,171	0.3902	431,854	\$ 53,960	\$ 485,814	\$ 485,814
Middle	6,491	6,664	9,124	0.2513	276,376	\$ 39,785	\$ 316,161	\$ 316,160
Elementary	12,093	12,588	13,018	0.3585	394,351	\$ 56,255	\$ 450,606	\$ 450,604
Totals	27,750	28,704	36,312.70	1.0000	1,102,579	\$ 150,000	\$ 1,252,581	1,252,578.00

**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
3,875	RHS	414,998	45.52	18,890,709	3,875	21.11%	31,662
2,729	AVHS	370,234	41.08	15,209,213	2,729	14.86%	22,297
3,224	EHS	382,970	29.51	11,301,445	0	0.00%	-
3,474	EVHS	338,242	24.00	8,117,808	0	0.00%	-
145	DR	50,338	24.00	1,208,112	0	0.00%	-
200	ALC	27,659	15.00	414,885	0	0.00%	-
1,712	RMS	173,796	55.30	9,610,919	1,712	9.33%	13,990
1,454	VMS	192,198	46.21	8,881,470	1,454	7.92%	11,884
1,702	SHMS	165,735	40.59	6,727,184	1,702	9.27%	13,912
1,619	DHMS	223,560	32.00	7,153,920	0	0.00%	-
1,214	BHMS	198,534	27.00	5,360,418	0	0.00%	-
1,423	FRMS	197,014	25.00	4,925,350	0	0.00%	-
783	RE	76,251	47.59	3,628,785	783	4.27%	6,398
451	NV	67,743	51.84	3,511,797	451	2.45%	3,681
460	WV	71,678	50.33	3,607,554	460	2.51%	3,760
679	SV	75,391	44.79	3,376,763	679	3.70%	5,545
823	PV	95,430	38.04	3,630,157	823	4.48%	6,723
730	DP	83,780	42.35	3,548,083	730	3.98%	5,969
841	GL	88,130	39.63	3,492,592	841	4.58%	6,870
781	CP	79,178	36.83	2,916,126	781	4.25%	6,379
593	TL	69,912	38.97	2,724,471	593	3.23%	4,848
785	EP	94,876	34.18	3,242,862	0	0.00%	-
744	HL	85,497	35.00	2,992,395	744	4.05%	6,082
611	DW	80,741	32.63	2,634,579	0	0.00%	-
747	WL	83,724	31.72	2,655,725	0	0.00%	-
582	PW	85,328	30.46	2,599,091	0	0.00%	-
597	SP	83,936	30.68	2,575,156	0	0.00%	-
588	OR	86,896	27.94	2,427,874	0	0.00%	-
708	GH	85,167	26.49	2,256,074	0	0.00%	-
698	RP	88,784	25.58	2,271,095	0	0.00%	-
818	EL	84,600	4.00	338,400	0	0.00%	-
35,786		4,302,320		152,231,010	18,355.40	100.00%	\$ 150,000
			34.65 34.18	Average Median			



# **Section II**

## **Building Level Plans**





# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan  
2021-22 Preliminary Budget

## Cedar Park Elementary Capital Budget

### Capital Expenditures Summary

Building Acquisition/Improvements	05 E 112 850 302 520 000	\$6,356
School Administration ES Technology Hardware Rental	05 E 112 050 302 380 000	\$1,800
School Administration ES Non-Instr Technology Devices	05 E 112 050 302 465 000	\$6,100
General Education Equipment	05 E 112 203 302 530 000	\$7,900
Media Center Resources	05 E 112 620 302 470 000	\$6,024
Health Services Equipment	05 E 112 720 302 530 000	\$705
Building Equipment	05 E 112 850 302 530 000	\$1,140
Total Capital Expenditures:		<b>\$30,025</b>

### Capital Expenditures Detail

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

Double-sided Pole Banner & Hardware	\$1,168
Atrium Banners & Hardware	\$3,488
Graphics Installation	\$1,700
	<b>\$6,356</b>

#### School Administration ES Technology Hardware Rental - 05 E 112 050 302 380 000

Copier Lease	\$1,800
	<b>\$1,800</b>

#### School Administration ES Non-Instr Technology Devices - 05 E 112 050 302 465 000

2 TechLogic Systems	\$4,000
14 Apple TVs for Classrooms	\$2,100
	<b>\$6,100</b>

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

2 Laminators, 1 to replace failing laminator in the workroom and 1 for the STEM lab	\$4,500
Ozobots Classroom (Set of 12)	\$1,500
Makerbot 3D Printer	\$1,900
	<b>\$7,900</b>

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

Library Books for the Media Center	\$6,024
	<b>\$6,024</b>

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

Omron Hem907XL- Digital BP Monitor & Rolling Stand	\$705
	<b>\$705</b>

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

Dewalt 20-Volt Drill Set	\$551
RIDGID 115-Volt K-400AF Drain Cleaner	\$589
	<b>\$1,140</b>

Total Capital Expenditures: **\$30,025**

# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2021-22 Preliminary Budget

## Deerwood Elementary Capital Budget

### Capital Expenditures Summary

Building Acquisition/Improvements	05 E 116 850 302 520 000	\$5,451
School Administration ES Technology Hardware Rental	05 E 116 050 302 380 000	\$2,750
School Administration Equipment	05 E 116 050 302 530 000	\$2,320
Instructional Technology Elementary Clerk (Salary & Benefits)	05 E 116 630 302 xxx 000	\$7,994
Total Capital Expenditures:		<b>\$18,515</b>

### Capital Expenditures Detail

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

Program Reader for the East Entry Door #31	\$1,500
Extend railing along sidewalk	\$3,951
	<b>\$5,451</b>

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

Copier Lease	\$2,750
	<b>\$2,750</b>

#### School Administration Equipment - 05 E 116 050 302 530 000

MacBook Pro Laptop iPad	\$1,300
Pro	\$900
Apple Pencil for iPad Pro	\$120
	<b>\$2,320</b>

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

Tech Clerk	\$7,994
	<b>\$7,994</b>

Total Capital Expenditures: **\$18,515**

# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan  
2021-22 Preliminary Budget

## Diamond Path Elementary Capital Budget

### Capital Expenditures Summary

Building Acquisition/Improvements	05 E 110 850 302 520 000	\$2,500
School Administration ES Technology Hardware Rental	05 E 110 050 302 380 000	\$507
General Education ES Technology Hardware Rental	05 E 110 203 302 380 000	\$2,734
Instructional Technology Elementary Clerk (Salary & Benefits)	05 E 110 630 302 xxx 000	\$22,353
Total Capital Expenditures:		<u>\$28,094</u>

### Capital Expenditures Detail

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

Blinds for Media Center	<u>\$2,500</u>
	<b>\$2,500</b>

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

Printer for Principal's Office	<u>\$507</u>
	<b>\$507</b>

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

Copier Lease	<u>\$2,734</u>
	<b>\$2,734</b>

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

Technology Clerk Salary & Benefits	<u>\$22,353</u>
	<b>\$22,353</b>

Total Capital Expenditures:	<u>\$28,094</u>
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# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2021-22 Preliminary Budget

## East Lake Elementary Capital Budget

### Capital Expenditures Summary

School Administration ES Non-Instr Technology Devices	05 E 121 050 302 465 000	\$1,600
General Education ES Technology Hardware Rental	05 E 121 203 302 380 000	\$2,569
Software License Instruct Elem Ed	05 E 121 203 302 402 000	\$14,650
General Education Textbooks	05 E 121 203 302 460 000	\$3,000
General Education Equipment	05 E 121 203 302 530 000	\$2,951
Total Capital Expenditures:		<u>\$24,770</u>

### Capital Expenditures Detail

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

Communication Radios (4)	<u>\$1,600</u>
	<b>\$1,600</b>

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

Copier Lease - Xerox Machine	<u>\$2,569</u>
	<b>\$2,569</b>

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

IXL Math Software License (Grades 3-5)	\$6,500
Dreambox Math Software License (Grades K-2)	<u>\$8,150</u>
	<b>\$14,650</b>

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

Home Connections Math Workbooks (Grades 1-2)	<u>\$3,000</u>
	<b>\$3,000</b>

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

Playground Equipment Upgrades	<u>\$2,951</u>
	<b>\$2,951</b>

Total Capital Expenditures: \$24,770

# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2021-22 Preliminary Budget

## Echo Park Elementary Capital Budget

### Capital Expenditures Summary

Building Acquisition/Improvements	05 E 114 850 302 520 000	\$12,000
School Administration ES Non-Instr Technology Devices	05 E 114 050 302 465 000	\$2,786
General Education ES Technology Hardware Rental	05 E 114 203 302 380 000	\$3,000
Software License Instruct Elem Ed	05 E 114 203 302 402 000	\$2,000
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
Total Capital Expenditures:		<u>\$23,786</u>

### Capital Expenditures Detail

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

Banners & School Signage	\$7,000
Paint in Gyms & Cafeteria	\$5,000
	<u>\$12,000</u>

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

Administration Laptops, Monitors	\$2,786
	<u>\$2,786</u>

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

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

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

SMART Licensing Fees	\$2,000
	<u>\$2,000</u>

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

Laptops, document cameras, projectors	\$3,000
	<u>\$3,000</u>

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

General Media Center Resources	\$1,000
	<u>\$1,000</u>

Total Capital Expenditures: \$23,786

# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan  
2021-22 Preliminary Budget

## Glacier Hills Elementary Capital Budget

### Capital Expenditures Summary

General Education ES Technology Hardware Rental	05 E 164 203 302 380 000	\$2,830
Instructional Technology Elementary Clerk (Salary & Benefits)	05 E 164 630 302 xxx 000	\$18,617
Total Capital Expenditures:		<u>\$21,447</u>

### Capital Expenditures Detail

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

GH Copier Lease	<u>\$2,830</u>
	<b>\$2,830</b>

#### Instructional Technology Elementary Clerk (Salary & Benefits) - 05 E 164 630 302 xxx 000

Technology Clerk Salary & Benefits	<u>\$18,617</u>
	<b>\$18,617</b>

Total Capital Expenditures:	<u>\$21,447</u>
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# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan  
2021-22 Preliminary Budget

## Greenleaf Elementary Capital Budget

### Capital Expenditures Summary

Building Acquisition/Improvements	05 E 111 850 302 520 000	\$23,147
General Education ES Technology Hardware Rental	05 E 111 203 302 380 000	\$4,500
General Education Textbooks	05 E 111 203 302 460 000	\$1,690
Media Center Resources	05 E 111 620 302 470 000	\$3,000
Total Capital Expenditures:		<u>\$32,337</u>

### Capital Expenditures Detail

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

Updated Furniture for Classrooms	<u>\$23,147</u>
	<b>\$23,147</b>

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

Copier lease	<u>\$4,500</u>
	<b>\$4,500</b>

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

3rd grade Handwriting Books (130 books)	<u>\$1,690</u>
	<b>\$1,690</b>

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

New Library Books	<u>\$3,000</u>
	<b>\$3,000</b>

Total Capital Expenditures:	<u>\$32,337</u>
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# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan  
2021-22 Preliminary Budget

## Highland Elementary Capital Budget

### Capital Expenditures Summary

General Education ES Technology Hardware Rental	05 E 115 203 302 380 000	\$2,120
Instructional Technology Elementary Clerk (Salary & Benefits)	05 E 115 630 302 xxx 000	\$26,509
Total Capital Expenditures:		<u>\$28,629</u>

### Capital Expenditures Detail

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

Xerox Machine Rental	<u>\$2,120</u>
	<b>\$2,120</b>

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

31-Clerical 10 Month - Group III - Elem Tech	<u>\$26,509</u>
	<b>\$26,509</b>

Total Capital Expenditures:	<u>\$28,629</u>
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# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2021-22 Preliminary Budget

## Northview Elementary Capital Budget

### Capital Expenditures Summary

School Administration ES Technology Hardware Rental	05 E 106 050 302 380 000	\$3,000
School Administration ES Non-Instr Technology Devices	05 E 106 050 302 465 000	\$1,800
Instructional Technology Elementary Clerk (Salary & Benefits)	05 E 106 630 302 xxx 000	\$10,698
Building Equipment	05 E 106 850 302 530 000	\$1,830
Total Capital Expenditures:		<u>\$17,328</u>

### Capital Expenditures Detail

#### School Administration ES Technology Hardware Rental - 05 E 106 050 302 380 000

Copier Lease	<u>\$3,000</u>
	<b>\$3,000</b>

#### School Administration ES Non-Instr Technology Devices - 05 E 106 050 302 465 000

Laptops for School Psychologist and Tech Clerk	<u>\$1,800</u>
	<b>\$1,800</b>

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

Tech Clerk Salary and Benefits .3 FTE	<u>\$10,698</u>
	<b>\$10,698</b>

#### Building Equipment - 05 E 106 850 302 530 000

2 Way Radios	<u>\$1,830</u>
	<b>\$1,830</b>

Total Capital Expenditures:	<u>\$17,328</u>
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# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan  
2021-22 Preliminary Budget

## Oak Ridge Elementary Capital Budget

### Capital Expenditures Summary

Building Acquisition/Improvements	05 E 120 850 302 520 000	\$10,760
School Administration ES Technology Hardware Rental	05 E 120 050 302 380 000	\$2,822
Building Equipment	05 E 120 850 302 530 000	\$4,233
Total Capital Expenditures:		<u>\$17,815</u>

### Capital Expenditures Detail

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

Living Wall Maintenance	\$6,260
Room 202 Wall Enclosure	<u>\$4,500</u>
	<b>\$10,760</b>

#### School Administration ES Technology Hardware Rental - 05 E 120 050 302 380 000

Xerox Copier Lease	<u>\$2,822</u>
	<b>\$2,822</b>

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

Lower level furniture, dividers, storage and library book bins	<u>\$4,233</u>
	<b>\$4,233</b>

Total Capital Expenditures:	<u>\$17,815</u>
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# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2021-22 Preliminary Budget

## Parkview Elementary Capital Budget

### Capital Expenditures Summary

Building Acquisition/Improvements	05 E 109 850 302 520 000	\$3,363
General Education ES Technology Hardware Rental	05 E 109 203 302 380 000	\$1,800
Media Center Resources	05 E 109 620 302 470 000	\$6,000
Instructional Technology Elementary Clerk (Salary & Benefits)	05 E 109 630 302 xxx 000	\$20,482
Total Capital Expenditures:		<b>\$31,645</b>

### Capital Expenditures Detail

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

Classroom storage carts for second grade classrooms 3 x \$500	\$1,500
Outdoor school signage for building	\$1,000
Landscaping improvements	\$863
	<b>\$3,363</b>

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

Copier Lease	\$1,800
	<b>\$1,800</b>

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

Library books fiction and non-fiction	\$6,000
	<b>\$6,000</b>

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

Technology Clerk Salary & Benefits	\$20,482
	<b>\$20,482</b>

Total Capital Expenditures: **\$31,645**

# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan  
2021-22 Preliminary Budget

## Pinewood Elementary Capital Budget

### Capital Expenditures Summary

Building Acquisition/Improvements	05 E 118 850 302 520 000	\$8,527
School Administration ES Technology Hardware Rental	05 E 118 050 302 380 000	\$2,971
Instructional Technology Elementary Clerk (Salary & Benefits)	05 E 118 630 302 xxx 000	\$6,144
Total Capital Expenditures:		<u>\$17,642</u>

### Capital Expenditures Detail

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

Conference Room Wall Addition	\$7,277
Electrical for Upper Computer Lab	<u>\$1,250</u>
	<b>\$8,527</b>

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

Xerox Copier Lease	<u>\$2,971</u>
	<b>\$2,971</b>

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

Technology Clerk	<u>\$6,144</u>
	<b>\$6,144</b>

Total Capital Expenditures: \$17,642

# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan  
2021-22 Preliminary Budget

## Red Pine Elementary Capital Budget

### Capital Expenditures Summary

General Education ES Technology Hardware Rental	05 E 165 203 302 380 000	\$4,960
Instructional Technology Elementary Clerk (Salary & Benefits)	05 E 165 630 302 xxx 000	\$16,184
Total Capital Expenditures:		<u>\$21,144</u>

### Capital Expenditures Detail

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

Copy Machine Leases	<u>\$4,960</u>
	<b>\$4,960</b>

#### Instructional Technology Elementary Clerk (Salary & Benefits) - 05 E 165 630 302 xxx 000

Technology Clerk Salary and Benefits	<u>\$16,184</u>
	<b>\$16,184</b>

Total Capital Expenditures:	<u>\$21,144</u>
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# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan  
2021-22 Preliminary Budget

## Rosemount Elementary Capital Budget

### Capital Expenditures Summary

General Education ES Technology Hardware Rental	05 E 105 203 302 380 000	\$5,200
General Education Textbooks	05 E 105 203 302 460 000	\$1,600
General Education Equipment	05 E 105 203 302 530 000	\$5,200
Building Equipment	05 E 105 850 302 530 000	\$18,114
Total Capital Expenditures:		<u>\$30,114</u>

### Capital Expenditures Detail

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

Copier lease-Large/High Volume	\$3,700
Copier Lease-Small/Mid-size	\$1,500
	<u>\$5,200</u>

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

Kindergarten Moe Williams Books to Support Curriculum	\$1,600
	<u>\$1,600</u>

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

Alternate Seating for Classrooms; Rockers/wobble stools	\$5,200
	<u>\$5,200</u>

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

Makerspace Shelving/furniture	\$10,614
Audiometer for Nurse Office	\$1,500
Stand up Desks for Teachers.	\$3,000
Teacher Desk Chairs	\$3,000
	<u>\$18,114</u>

Total Capital Expenditures:	<u>\$30,114</u>
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# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan  
2021-22 Preliminary Budget

## Shannon Park Elementary Capital Budget

### Capital Expenditures Summary

Instructional Technology Elementary Clerk (Salary & Benefits)	05 E 119 630 302 xxx 000	\$18,064
Total Capital Expenditures:		\$18,085

### Capital Expenditures Detail

Instructional Technology Elementary Clerk (Salary & Benefits) - 05 E 119 630 302 xxx 000		
Technology Clerk Salary & Benefits		\$18,085
Total Capital Expenditures:		\$18,085

# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan  
2021-22 Preliminary Budget

## Southview Elementary Capital Budget

### Capital Expenditures Summary

School Administration ES Technology Hardware Rental	05 E 108 050 302 380 000	\$5,000
Software License Instruct Elem Ed	05 E 108 203 302 402 000	\$3,032
Instructional Technology Elementary Clerk (Salary & Benefits)	05 E 108 630 302 xxx 000	\$18,066
Total Capital Expenditures:		<u>\$26,098</u>

### Capital Expenditures Detail

#### School Administration ES Technology Hardware Rental - 05 E 108 050 302 380 000

Copier/Printer Lease	<u>\$5,000</u>
	<b>\$5,000</b>

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

Software License - Instructional Use	<u>\$3,032</u>
	<b>\$3,032</b>

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

Technology Clerk	<u>\$18,066</u>
	<b>\$18,066</b>
<b>Total Capital Expenditures:</b>	<u><b>\$26,098</b></u>



# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan  
2021-22 Preliminary Budget

## Thomas Lake Elementary Capital Budget

### Capital Expenditures Summary

School Administration ES Non-Instr Technology Devices	05 E 113 050 302 465 000	\$19,717
General Education ES Technology Hardware Rental	05 E 113 203 302 380 000	\$3,100
Total Capital Expenditures:		<u>\$22,817</u>

### Capital Expenditures Detail

#### School Administration ES Non-Instr Technology Devices - 05 E 113 050 302 465 000

Laminator	\$2,100
Projector and Projector Bulbs	\$2,400
Door Scanners	\$6,000
Office Furniture	\$600
Gym Sound System	\$8,617
	<u>\$19,717</u>

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

Copier	\$3,100
	<u>\$3,100</u>

Total Capital Expenditures: \$22,817

# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2021-22 Preliminary Budget

## Westview Elementary Capital Budget

### Capital Expenditures Summary

Building Acquisition/Improvements	05 E 107 850 302 520 000	\$10,290
School Administration ES Technology Hardware Rental	05 E 107 050 302 380 000	\$3,500
School Administration ES Non-Instr Technology Devices	05 E 107 050 302 465 000	\$1,507
Building Equipment	05 E 107 850 302 530 000	\$2,400
Total Capital Expenditures:		<u>\$17,697</u>

### Capital Expenditures Detail

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

Secure Card Reader Installation	\$2,195
Painting Common Areas	\$8,095
	<u>\$10,290</u>

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

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

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

Laptop	\$1,507
	<u>\$1,507</u>

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

Laminating Machine	\$2,400
	<u>\$2,400</u>

Total Capital Expenditures: \$17,697

# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2021-22 Preliminary Budget

## Woodland Elementary Capital Budget

### Capital Expenditures Summary

School Administration ES Technology Hardware Rental	05 E 117 050 302 380 000	\$2,737
General Education Equipment	05 E 117 203 302 530 000	\$1,000
Instructional Technology Elementary Clerk (Salary & Benefits)	05 E 117 630 302 xxx 000	\$17,484
Building Equipment	05 E 117 850 302 530 000	\$1,395
Total Capital Expenditures:		<u>\$22,616</u>

### Capital Expenditures Detail

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

Large Copier Lease	<u>\$2,737</u>
	<b>\$2,737</b>

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

Nurse Audiometer	<u>\$1,000</u>
	<b>\$1,000</b>

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

Tech clerk (.436 FTE)	<u>\$17,484</u>
	<b>\$17,484</b>

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

Lightweight Tables	<u>\$1,395</u>
	<b>\$1,395</b>

Total Capital Expenditures:	<u>\$22,616</u>
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# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan  
2021-22 Preliminary Budget

## Blackhawk Middle School Capital Budget

### Capital Expenditures Summary

School Administration MS Technology Hardware Rental	05 E 232 051 302 380 000	\$869
General Education MS Technology Hardware Rental	05 E 232 208 302 380 000	\$5,643
General Education MS Instructional Technology Devices	05 E 232 208 302 466 000	\$18,704
General Education MS Equipment	05 E 232 208 302 530 000	\$11,562
Total Capital Expenditures:		<b>\$36,778</b>

### Capital Expenditures Detail

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

Main Office Copier	\$869
	<b>\$869</b>

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

Staff Copiers	\$5,643
	<b>\$5,643</b>

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

Interactive Boards (3)	\$6,550
Chromebox Replacement (15)	\$3,750
Technology components for Multi-Purpose Room	\$8,404
	<b>\$18,704</b>

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

Sports Uniforms	\$6,762
Portable Soccer Goals	\$4,800
	<b>\$11,562</b>

Total Capital Expenditures: **\$36,778**

# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan  
2021-22 Preliminary Budget

## Dakota Hills Middle School Capital Budget

### Capital Expenditures Summary

Building Acquisition/Improvements	05 E 225 850 302 520 000	\$3,400
School Administration MS Technology Hardware Rental	05 E 225 051 302 380 000	\$1,000
General Education MS Technology Hardware Rental	05 E 225 208 302 380 000	\$3,000
General Education MS Instructional Technology Devices	05 E 225 208 302 466 000	\$30,162
Health/Physical Education Equipment	05 E 225 240 302 530 000	\$9,900
General Education Technology Coordinator (Salary & Benefits)	05 E 225 630 302 xxx 000	\$1,566
Total Capital Expenditures:		<b>\$49,028</b>

### Capital Expenditures Detail

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

Replace 2 Drinking Fountains	\$2,400
Grounds Equipment (various saws, hedge trimmer, leaf blower)	\$1,000
	<b>\$3,400</b>

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

Copier Lease	\$1,000
	<b>\$1,000</b>

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

Copier Lease - Staff	\$3,000
	<b>\$3,000</b>

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

Building AV Updates	\$30,162
	<b>\$30,162</b>

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

Purchase new PE/Weight Room Equipment	\$9,900
	<b>\$9,900</b>

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

Technology Coordinator (.014 FTE)	\$1,566
	<b>\$1,566</b>

Total Capital Expenditures: **\$49,028**

# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan  
2021-22 Preliminary Budget

## Falcon Ridge Middle School Capital Budget

### Capital Expenditures Summary

School Administration Software License Fees	05 E 286 051 302 408 000	\$3,900
General Education MS Technology Hardware Rental	05 E 286 208 302 380 000	\$4,000
Building Equipment	05 E 286 850 302 530 000	\$20,191
Building Technology Equipment	05 E 286 850 302 555 000	\$15,000
Total Capital Expenditures:		<b>\$43,091</b>

### Capital Expenditures Detail

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

Flexisched Scheduling Software	\$3,900
	<b>\$3,900</b>

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

Copier Lease	\$4,000
	<b>\$4,000</b>

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

Teacher Replacement Desks (9)	\$16,351
Conference Room Chairs (12)	\$3,840
	<b>\$20,191</b>

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

Voice Amplification System Upgrades	\$15,000
	<b>\$15,000</b>

Total Capital Expenditures: **\$43,091**

# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan  
2021-22 Preliminary Budget

## Rosemount Middle School Capital Budget

### Capital Expenditures Summary

General Education Technology Coordinator (Salary & Benefits)	05 E 239 630 302 xxx 000	\$65,794
Total Capital Expenditures:		\$65,847

### Capital Expenditures Detail

General Education Technology Coordinator (Salary & Benefits) - 05 E 239 630 302 xxx 000		
Technology Coordinator		\$65,847
Total Capital Expenditures:		\$65,847

# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan  
2021-22 Preliminary Budget

## Scott Highlands Middle School Capital Budget

### Capital Expenditures Summary

Building Acquisition/Improvements	05 E 293 850 302 520 000	\$4,000
General Education MS Technology Hardware Rental	05 E 293 208 302 380 000	\$5,000
General Education MS Instructional Technology Devices	05 E 293 208 302 466 000	\$7,346
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
General Education Technology Coordinator (Salary & Benefits)	05 E 293 630 302 xxx 000	\$45,136
Total Capital Expenditures:		<u>\$69,482</u>

### Capital Expenditures Detail

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

Beautification/Signage	<u>\$4,000</u>
	<b>\$4,000</b>

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

Xerox Machine Lease	<u>\$5,000</u>
	<b>\$5,000</b>

#### General Education MS Instructional Technology Devices - 05 E 293 208 302 466 000

Four Classroom Projectors	<u>\$7,346</u>
	<b>\$7,346</b>

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

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

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

Resources For Media Center	<u>\$4,000</u>
	<b>\$4,000</b>

#### General Education Technology Coordinator (Salary & Benefits) - 05 E 293 630 302 xxx 000

Technology Clerk	<u>\$45,136</u>
	<b>\$45,136</b>

Total Capital Expenditures: \$69,482



# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan  
2021-22 Preliminary Budget

## Valley Middle School Capital Budget

### Capital Expenditures Summary

Instructional Software Licenses - Middle School Ed	05 E 298 208 302 402 000	\$17,680
Building Acquisition/Improvements	05 E 298 850 302 520 000	\$8,000
School Administration MS Technology Hardware Rental	05 E 298 051 302 380 000	\$2,900
General Education MS Technology Hardware Rental	05 E 298 208 302 380 000	\$2,900
General Education MS Equipment	05 E 298 208 302 465 000	\$18,000
Building Equipment	05 E 298 850 302 530 000	\$6,455
Total Capital Expenditures:		<b>\$55,935</b>

### Capital Expenditures Detail

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

Adobe Licenses - FAB Lab	\$4,000
Mastery Connect - Learning Management System, 6th Gr	\$1,000
IXL - Math Software, Gr 6,7,8. Shared Cost .	\$5,000
MCIS - Dept. of Ed./Counselor Software	\$520
Learn 360	\$1,600
Make Music - Band/Music Student Use	\$4,000
Whiteboard.com - Math Student Use	\$1,560
	<b>\$17,680</b>

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

Network Cable Drops	\$1,000
Water Fountain - STEM Fitness Lab	\$3,500
Fireking File Cabinet - Cume Room	\$2,500
Electrical Outlets	\$1,000
	<b>\$8,000</b>

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

Copier Lease - Large Volume	\$2,900
	<b>\$2,900</b>

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

Copier Lease - Office/Color/Teacher Stand Up	\$2,900
	<b>\$2,900</b>

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

Computer Purchase	\$18,000
	<b>\$18,000</b>

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

Phy Ed Equipment	\$6,455
	<b>\$6,455</b>

Total Capital Expenditures: **\$55,935**

# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan  
2021-22 Preliminary Budget

## Apple Valley High School Capital Budget

### Capital Expenditures Summary

Building Acquisition/Improvements	05 E 397 850 302 520 000	\$49,768
School Administration HS Technology Hardware Rental	05 E 397 052 302 380 000	\$16,000
School Administration HS Non-Instr Technology Devices	05 E 397 052 302 465 000	\$12,212
General Education Equipment	05 E 397 211 302 530 000	\$3,975
Health/Physical Education Equipment	05 E 397 240 302 530 000	\$3,500
Family/Consumer Science Equipment	05 E 397 250 302 530 000	\$2,600
Industrial Education Instructional Technology Devices	05 E 397 255 302 466 000	\$1,875
Industrial Education Equipment	05 E 397 255 302 530 000	\$1,340
Natural Sciences Equipment	05 E 397 260 302 530 000	\$1,200
Fine Arts Equipment	05 E 397 291 302 530 000	\$4,752
Media Center Non-Instr Technology Devices	05 E 397 620 302 465 000	\$7,728
<b>Total Capital Expenditures:</b>		<b>\$104,950</b>

### Capital Expenditures Detail

#### Building Acquisition/Improvements - 05 E 397 850 302 520 000

Sound System for New Stadium	\$49,768
	<b>\$49,768</b>

#### School Administration HS Technology Hardware Rental - 05 E 397 052 302 380 000

Copier Leases	\$16,000
	<b>\$16,000</b>

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

2 Replacement Office HP Desktop Computers	\$1,470
2 Replacement MacBook Air Laptops 16GB	\$2,158
3 Replacement MacBook Air Laptops 8GB	\$2,697
1 Replacement Elitebook HP Laptop	\$1,070
2 Replacement Apple iMac 27" 16GB Desktop Computers	\$3,758
1 Replacement Apple Mac Mini 16GB/512GB Desktop Computer	\$1,059
	<b>\$12,212</b>

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

11 LearnFit Sit Stand Desks	\$3,975
	<b>\$3,975</b>

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

50 Helmets for Ice Activities	\$3,500
	<b>\$3,500</b>

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

4 Replacement Whirlpool Ranges	\$2,600
	<b>\$2,600</b>

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

ULR 40W Tube Exchange for Fab Lab	\$1,875
	<b>\$1,875</b>

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

VLS 6.6 Downdraft Cutting Table	\$1,340
	<b>\$1,340</b>

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

3 Spectrophotometers	\$1,200
	<b>\$1,200</b>
<b>Fine Arts Equipment - 05 E 397 291 302 530 000</b>	
Medium Throw Projector Lens for Theatre	\$1,376
Short Throw Projector Lens for Theatre	\$1,376
Sub Woofer for Dance Studio	\$2,000
	<b>\$4,752</b>
<b>Media Center Non-Instr Technology Devices - 05 E 397 620 302 465 000</b>	
Mac Pro Tower Editing Station	\$7,728
	<b>\$7,728</b>
<b>Total Capital Expenditures:</b>	<b>\$104,950</b>

# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan  
2021-22 Preliminary Budget

## Eagan High School Capital Budget

### Capital Expenditures Summary

Building Acquisition/Improvements	05 E 341 850 302 520 000	\$16,990
School Administration HS Non-Instr Technology Devices	05 E 341 052 302 465 000	\$5,242
General Education Equipment	05 E 341 211 302 530 000	\$4,712
General Education HS Instructional Technology Devices	05 E 341 211 302 466 000	\$42,626
Music Equipment	05 E 341 258 302 530 000	\$1,900
Athletic All Sports Equipment	05 E 341 292 302 530 000	\$17,908
Guidance Equipment	05 E 341 710 302 530 000	\$2,670
Building Technology Equipment	05 E 341 850 302 555 000	\$5,600
<b>Total Capital Expenditures:</b>		<b>\$97,648</b>

### Capital Expenditures Detail

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

New trophy case for East Lobby area (partially funding)	\$5,000
Overhead Wisconsin Bench Storage Cabinets- 10 Room 217	\$5,400
8 tables with lab tops Room 206	\$5,400
Electrical drop cord outlets and power for ceiling projector in Art 3D	\$1,190
	<b>\$16,990</b>

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

Laptops for principals team members - 4	\$3,600
RAM upgrade for one laptop	\$180
Desktop computer and side monitor for secretary	\$1,462
	<b>\$5,242</b>

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

Teacher Office Chairs - 8 total	\$1,458
Studio chairs for ITC control room - 7 total	\$1,274
Vernier Go Direct Wireless Motion Detectors - 20	\$1,980
	<b>\$4,712</b>

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

RAM Upgrade for computer lab - 40	\$7,200
RAM Upgrade for 25 teacher laptops	\$4,500
Laser Printers for student computer labs - 3	\$1,800
PLEX server - video server for teacher storage	\$1,400
Sony HZC-RCP5 PC based remote control panel software for studio camera	\$3,200
Ross Carbonite Ultra Engine - with power supply	\$8,828
Ross Touch Drive 1 ME Switcher panel	\$8,084
Mac mini - teleprompter control	\$679
Sennheiser Speechline Series Wireless Lav package for teachers use -5	\$5,940
Sennheiser Speechline Series Charge for lav pack -5	\$995
	<b>\$42,626</b>

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

set of 190 keyed combo locks for instrument storage cabinetry	\$1,900
	<b>\$1,900</b>

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

Football Helmets -16	\$4,800
Gymnastics Carpet	\$6,700

Benches for main stadium field - 4	\$2,200
Volleyball Carbon Net system	\$4,208
	<b>\$17,908</b>
<b>Guidance Equipment - 05 E 341 710 302 530 000</b>	
Sit/Stand Office tables for counselors - 6	\$2,670
	<b>\$2,670</b>
<b>Building Technology Equipment - 05 E 341 850 302 555 000</b>	
Mid Lathe, Stand, with mobile base - 3	\$4,350
Greene Manufacturer Weld Tester	\$1,250
	<b>\$5,600</b>
<b>Total Capital Expenditures:</b>	<b>\$97,648</b>

# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2021-22 Preliminary Budget

## Eastview High School Capital Budget

### Capital Expenditures Summary

Building Acquisition/Improvements	05 E 388 850 302 520 000	\$31,136
General Education HS Technology Hardware Rental	05 E 388 211 302 380 000	\$15,500
Athletic All Sports Equipment	05 E 388 292 302 530 000	\$10,000
General Education Technology Coordinator (Salary & Benefits)	05 E 388 630 302 xxx 000	\$48,600
Total Capital Expenditures:		<u>\$105,236</u>

### Capital Expenditures Detail

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

Operable Wall Install for C235/C236	\$18,000
PE Locker Replacement for Boys' Locker Room	\$13,136
	<u>\$31,136</u>

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

Copier Lease	\$15,500
	<u>\$15,500</u>

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

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

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

Technology Staff Salary & Benefits	\$48,600
	<u>\$48,600</u>

Total Capital Expenditures: \$105,236

# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan  
2021-22 Preliminary Budget

## Rosemount High School Capital Budget

### Capital Expenditures Summary

Building Acquisition/Improvements	05 E 338 850 302 520 000	\$16,160
School Administration HS Technology Hardware Rental	05 E 338 052 302 380 000	\$3,663
School Administration Software License Fees	05 E 338 052 302 408 000	\$3,570
School Administration HS Non-Instr Technology Devices	05 E 338 052 302 465 000	\$5,363
General Education HS Technology Hardware Rental	05 E 338 211 302 380 000	\$7,294
General Education HS Instructional Technology Devices	05 E 338 211 302 466 000	\$9,867
General HS Education Equipment	05 E 338 211 302 530 000	\$700
Art Equipment - Secondary	05 E 338 212 302 530 000	\$8,584
English Textbooks	05 E 338 220 302 460 000	\$10,000
Industrial Education Instructional Software Licenses	05 E 338 255 302 402 000	\$2,990
Mathematics Software License Fees	05 E 338 256 302 402 000	\$2,375
Math Instructional Tech Devices	05 E 338 256 302 466 000	\$1,100
Music Equipment	05 E 338 258 302 530 000	\$19,562
Music Principal Marching Band Uniforms	05 E 338 258 302 580 000	\$6,800
Natural Sciences Equipment	05 E 338 260 302 530 000	\$6,364
Social Sciences/Studies Textbooks	05 E 338 270 302 460 000	\$7,040
Athletic All Sports Instructional Technology Devices	05 E 338 292 302 466 000	\$4,614
Athletic All Sports Equipment	05 E 338 292 302 530 000	\$32,985
<b>Total Capital Expenditures:</b>		<b>\$149,030</b>

### Capital Expenditures Detail

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

Office painting for Counseling	\$12,100
Demo of Lab 320	\$1,000
Data for Library Conference Room (Phone)	\$1,669
Data for AP Conference Room (Phone)	\$500
Office painting	\$891
	<b>\$16,160</b>

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

Richoh Copier - Main Office	\$2,133
Richoh Copier - Counseling	\$1,530
	<b>\$3,663</b>

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

Microsoft Office Pro 2019	\$511
Rise Vision Bulletin Board	\$600
Adobe Creative Cloud subscription	\$2,459
	<b>\$3,570</b>

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

Laptops for Finley, Storley, Keasling & Roback	\$4,796
Monitors for Storley	\$340
Docking Stations for Finley, Storley, Keasling & Roback	\$227
	<b>\$5,363</b>

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

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

	<b>\$7,294</b>
<b>General Education HS Instructional Technology Devices - 05 E 338 211 302 466 000</b>	
Windows Desktop, 2 monitors and keyboard/mouse - JS	\$1,105
3 Macbook Airs & Docking Stations - Terry, Dwyer, Del Pino	\$3,000
Macbook Pro and Docking Station - Semmler	\$1,300
Monitors - Del Pino & Dwyer	\$517
Apple TV on North side of Weight Room	\$3,500
Apple Pencils for Art Department	\$445
	<b>\$9,867</b>
<b>General HS Education Equipment - 05 E 338 211 302 530 000</b>	
HP LaserJet Pro M404dn	\$700
	<b>\$700</b>
<b>Art Equipment - Secondary - 05 E 338 212 302 530 000</b>	
Pottery Wheels	\$4,848
Batmobile Pottery Cart	\$610
Epson Printer Repair	\$1,000
Kiln & Electrical	\$750
Gran Adel, 50 tray drying rack	\$1,376
	<b>\$8,584</b>
<b>English Textbooks - 05 E 338 220 302 460 000</b>	
Replacement Textbooks for Interpersonal Communications	\$10,000
	<b>\$10,000</b>
<b>Industrial Education Instructional Software Licenses - 05 E 338 255 302 402 000</b>	
Auto Maintenance Curriculum - digital access	\$2,490
Engineering - DroneBlocks Curriculum	\$500
	<b>\$2,990</b>
<b>Mathematics Software License Fees - 05 E 338 256 302 402 000</b>	
IXL Subscription	\$2,375
	<b>\$2,375</b>
<b>Math Instructional Tech Devices - 05 E 338 256 302 466 000</b>	
Yellow Graphing calculators	\$1,100
	<b>\$1,100</b>
<b>Music Equipment - 05 E 338 258 302 530 000</b>	
Sousaphone with case	\$6,505
PAC Grand Refurbishing and Voicing	\$8,500
Digital Mixer, Stage Box, Interface Card	\$4,557
	<b>\$19,562</b>
<b>Music Principal Marching Band Uniforms - 05 E 338 258 302 580 000</b>	
Band uniforms/instrument payment	\$6,800
	<b>\$6,800</b>
<b>Natural Sciences Equipment - 05 E 338 260 302 530 000</b>	
Ohaus Scout Analytical Balance - 6	\$3,329
Tirrill Burners and Hoses	\$1,521
Laboratory Gravity Convection Oven	\$757
Ohaus PX163/E Analytical Balance	\$756
	<b>\$6,364</b>
<b>Social Sciences/Studies Textbooks - 05 E 338 270 302 460 000</b>	
World Politics E textbooks - 80 six year subscriptions	\$7,040
	<b>\$7,040</b>
<b>Athletic All Sports Instructional Technology Devices - 05 E 338 292 302 466 000</b>	



Weight room sound system	\$4,614
	<b>\$4,614</b>
<b>Athletic All Sports Equipment - 05 E 338 292 302 530 000</b>	
Sound System for turf 2	\$20,000
Baseball Field Sound System	\$6,000
Golf Net/Simulator	\$4,220
Replacement Netting for Lacrosse Goals (Girls)	\$665
Oscillating fans for the RMS Pool	\$2,100
	<b>\$32,985</b>
<b>Total Capital Expenditures:</b>	<b>\$149,030</b>

# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan  
2021-22 Preliminary Budget

## Area Learning Center Capital Budgets

### Capital Expenditures Summary

School Administration HS Technology Hardware Rental	05 E 610 052 302 380 000	\$3,330
General Education Equipment	05 E 610 211 302 530 000	\$3,170
Total Capital Expenditures:		\$6,500

### Capital Expenditures Detail

School Administration HS Technology Hardware Rental - 05 E 610 052 302 380 000		
Copier Leases (2)		\$3,330
		\$3,330
General Education Equipment - 05 E 610 211 302 530 000		
Staff Desks (10)		\$3,170
		\$3,170
Total Capital Expenditures:		\$6,500

# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan  
2021-22 Preliminary Budget

## Dakota Ridge Capital Budget

### Capital Expenditures Summary

Building Acquisition/Improvements	05 E 399 850 302 520 000	\$2,500
Media Center Resources	05 E 399 620 302 470 000	\$2,500
Building Equipment	05 E 399 850 302 530 000	\$1,500
Total Capital Expenditures:		<u>\$6,500</u>

### Capital Expenditures Detail

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

Security Enhancements	<u>\$2,500</u>
	<b>\$2,500</b>

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

Updated Books and Literacy Tools	<u>\$2,500</u>
	<b>\$2,500</b>

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

Small Carpet Extractor and Vacuum	<u>\$1,500</u>
	<b>\$1,500</b>

Total Capital Expenditures:	<u>\$6,500</u>
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# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan  
2021-22 Preliminary Budget

## School of Environmental Studies Capital Budget

### Capital Expenditures Summary

Building Acquisition/Improvements	05 E 360 850 302 520 000	\$11,949
General Education HS Technology Hardware Rental	05 E 360 211 302 380 000	\$3,000
Media Center Equipment	05 E 360 620 302 530 000	\$1,000
Total Capital Expenditures:		<u>\$15,949</u>

### Capital Expenditures Detail

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

Repair outside storage shed	\$1,000
SES Building Signs	\$10,000
Landscaping	\$949
	<u>\$11,949</u>

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

Xerox Copier Lease	\$3,000
	<u>\$3,000</u>

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

Media Technology Desk	\$1,000
	<u>\$1,000</u>

Total Capital Expenditures: \$15,949

# **Section III**

## District Level Plans



# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2021-22 Preliminary Budget

## Capital Budgets Admin & Instr Technology & Telecommunications

### Capital Expenditures Summary

Technology Support Software Licenses	05 E 005 145 302 408 000	\$291,000
Technology Support Technology Equipment	05 E 005 145 302 555 000	\$88,000
Bldg Acquisition/Improvements-Dist Wide-Tech Support	05 E 005 850 302 520 145	\$35,000
Total Capital Expenditures:		<b>\$414,000</b>

### Capital Expenditures Detail

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

Destiny Resource Manager License	\$40,000
Qualtrics Research Core Software	\$35,000
Firewall/Filtering Maintenance (1 Year/2 Devices/24x7)	\$90,000
Email Archiving Support Renewal (3-Years)	\$20,000
Nutanix Support Renewal	\$26,000
TrendMicro Anti-Virus Solution - Windows PCs/Servers (3-Year Term)	\$25,000
Zoom License Renewal	\$55,000
	<b>\$291,000</b>

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

Nutanix Node	\$50,000
PRTG Network Monitor	\$23,000
Syslog	\$15,000
	<b>\$88,000</b>

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

Technology Contingency/Emergency	\$35,000
	<b>\$35,000</b>

Total Capital Expenditures: **\$414,000**

# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan  
2021-22 Preliminary Budget

## Capital Budgets Band Instruments - Districtwide

### Capital Expenditures Summary

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

### Capital Expenditures Detail

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



# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan  
2021-22 Preliminary Budget

## Capital Budgets Building & Major Equipment Leases

### Capital Expenditures Summary

Certificates of Participation 2020 - Lease Principal	05 E 005 850 302 580 000	\$775,000
Certificates of Participation 2020- Lease Interest	05 E 005 850 302 581 000	\$265,600
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	\$239,872
Facility Lease Payments Principal Elem Additions-PV	05 E 109 850 302 580 000	\$271,338
Facility Lease Payments Principal-ATP	05 E 008 850 302 580 000	\$351,902
Facility Lease Payment Interest Elem Additions-PV	05 E 109 850 302 581 000	\$78,032
Facility Lease Payment Interest-ATP	05 E 008 850 302 581 000	\$63,245
Facility Lease Payments Principal DVLC	05 E 009 850 302 580 000	\$895,000
Facility Lease Payment Interest DVLC	05 E 009 850 302 581 000	\$279,275
Facility Lease Payments Principal-CVLC	05 E 007 850 302 580 000	\$212,616
Facility Lease Payment Interest-CVLC	05 E 007 850 302 581 000	\$17,616
<b>Total Capital Expenditures:</b>		<b>\$3,571,590</b>

### Capital Expenditures Detail

#### Certificates of Participation 2020 - Lease Principal - 05 E 005 850 302 580 000

EHS/RHS Turf	\$775,000
	<b>\$775,000</b>

#### Certificates of Participation 2020- Lease Interest - 05 E 005 850 302 581 000

EHS/RHS Turf	\$265,600
	<b>\$265,600</b>

#### Major Equipment Lease - Central Receiving Principal - 05 E 035 125 302 580 000

Major Equip Lease Cent Rec	\$28,340
	<b>\$28,340</b>

#### Major Equipment Lease - Central Receiving Interest - 05 E 035 125 302 581 000

Major Equip Lease Cent Rec	\$2,550
	<b>\$2,550</b>

#### Major Equipment Lease - Secondary Ed Principal - 05 E 035 760 302 580 000

Major Equip Lease Sec Ed	\$31,781
	<b>\$31,781</b>

#### Major Equipment Lease - Secondary Ed Interest - 05 E 035 760 302 581 000

Major Equip Lease Sec Ed	\$2,860
	<b>\$2,860</b>

#### Major Equipment Lease - Facilities/Grounds Principal - 05 E 035 810 302 580 000

Major Equip Lease Bldggrnd	\$51,894
	<b>\$51,894</b>

#### Major Equipment Lease - Facilities/Grounds Interest - 05 E 035 810 302 581 000

Major Equip Lease Bldggrnd	\$4,669
	<b>\$4,669</b>

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

District Ice Rental	\$239,872
	<b>\$239,872</b>

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

Parkview Elem Addition - Principal	\$271,338
	<b>\$271,338</b>

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

ATP Building Lease - Principal	\$351,902
	<b>\$351,902</b>

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

Parkview Elem Addition - Interest	\$78,032
	<b>\$78,032</b>

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

ATP Building Lease - Interest	\$63,245
	<b>\$63,245</b>

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

DVLC Building Lease - Principal	\$895,000
	<b>\$895,000</b>

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

DVLC Building Lease - Interest	\$279,275
	<b>\$279,275</b>

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

CVLC Building Lease - Principal	\$212,616
	<b>\$212,616</b>

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

CLVC Building Lease - Interest	\$17,616
	<b>\$17,616</b>

<b>Total Capital Expenditures:</b>	<b>\$3,571,590</b>
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# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan  
2021-22 Preliminary Budget

## Capital Budgets Contingency for Schools

### Capital Expenditures Summary

General Education Equipment Elementary	05 E 005 031 136 530 000	\$10,000
General Education Equipment Secondary	05 E 005 032 136 530 000	\$20,000
Total Capital Expenditures:		\$30,000

### Capital Expenditures Detail

General Education Equipment Elementary - 05 E 005 031 136 530 000		
Elementary Capital Contingency		\$10,000
		\$10,000
General Education Equipment Secondary - 05 E 005 032 136 530 000		
Secondary Capital Contingency		\$20,000
		\$20,000
Total Capital Expenditures:		\$30,000

# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan  
2021-22 Preliminary Budget

## Capital Budgets Contingency for Unplanned Expenses

### Capital Expenditures Summary

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

### Capital Expenditures Detail

Building Equipment - 05 E 005 850 134 530 000		
District Wide Capital Contingency - Unplanned Expenses		\$200,000
		\$200,000
Total Capital Expenditures:		\$200,000

# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan  
2021-22 Preliminary Budget

## Capital Budgets Curriculum Materials

### Capital Expenditures Summary

Curriculum Textbooks Elementary	05 E 255 203 302 460 100	\$261,799
Curriculum Equipment Elementary	05 E 255 203 302 530 100	\$18,150
Curriculum Textbooks MTSS Secondary	05 E 255 209 302 460 200	\$228,000
Art Textbooks - Elementary	05 E 255 212 302 460 100	\$48,372
Art Textbooks - Secondary	05 E 255 212 302 460 200	\$69,204
Business - Instr SW - Secondary Ed	05 E 255 215 302 408 200	\$16,000
Curriculum English Language Learners Software License Fees	05 E 255 219 302 402 000	\$30,000
Curriculum English Language Learner Textbooks	05 E 255 219 302 460 000	\$23,000
Curriculum English Textbooks Secondary	05 E 255 220 302 460 200	\$112,218
Curriculum Foreign Language Textbooks Secondary	05 E 255 230 302 460 200	\$93,000
Health/Physical Education Textbooks Curriculum Gr K-12	05 E 255 240 302 460 000	\$102,879
Curriculum Mathematics Instr Software License Fees	05 E 255 256 302 402 000	\$184,000
Curriculum Mathematics Textbooks	05 E 255 256 302 460 000	\$61,000
Curriculum Mathematics Textbooks Secondary	05 E 255 256 302 460 200	\$254,000
Curriculum Natural Sciences Textbooks Elementary	05 E 255 260 302 460 100	\$25,000
Curriculum Natural Sciences Textbooks Secondary	05 E 255 260 302 460 200	\$940,900
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	\$199,017
Curriculum Instr Software License Fees Secondary	05 E 255 610 302 402 200	\$33,285
Curriculum Software License Fees Consult/Dev	05 E 255 610 302 408 000	\$60,000
Curriculum Software License Fees Ele-Consult/Dev	05 E 255 610 302 408 100	\$137,340
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	\$188,599
Curriculum Media Center Resources Elementary	05 E 255 620 302 470 100	\$24,186
Curriculum Media Center Resources Secondary	05 E 255 620 302 470 200	\$34,602
Instructional Technology Elementary Clerk (Salary & Benefits)	05 E 255 630 302 xxx 000	\$59,353
<b>Total Capital Expenditures:</b>		<b>\$3,283,414</b>

### Capital Expenditures Detail

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

Units of Study Curriculum	\$39,600
Growth in Elementary Classrooms - curricular resources	\$84,700
Growth in Centerbase Classrooms - Units of Study	\$17,600
Benchmark Phonics and Word	\$117,149
Centerbase Classroom Libraries	\$2,750
	<b>\$261,799</b>

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

Growth in Elementary Classrooms - Easels, Rugs & Tables	\$13,200
Growth in BAS Systems	\$4,950
	<b>\$18,150</b>

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

Textbooks for growth Units of Study - gr. 6-8	\$66,500
Writing Workshop Mini-Lesson Resources for ELA/SPED/EL	\$18,000
Science resource library - gr. 6-8	\$28,500
Minnesota Studies resource library - gr. 6	\$9,500
American History resource library - gr. 7	\$9,500

Communications - gr. 7-8	\$76,000
Classroom Libraries - Striving Reader	\$6,000
Choice Book Libraries	\$14,000
	<b>\$228,000</b>
<b>Art Textbooks - Elementary - 05 E 255 212 302 460 100</b>	
Music (instrumental, vocal and general), Visual Arts, Media Arts materials	\$48,372
	<b>\$48,372</b>
<b>Art Textbooks - Secondary - 05 E 255 212 302 460 200</b>	
Music (instrumental, vocal and general), Visual Arts, Media Arts, Theater, and Dance materials	\$69,204
	<b>\$69,204</b>
<b>Business - Instr SW - Secondary Ed - 05 E 255 215 302 408 200</b>	
MOS 2019 for Business Education upgrade to align with curriculum	\$16,000
	<b>\$16,000</b>
<b>Curriculum English Language Learners Software License Fees - 05 E 255 219 302 402 000</b>	
Ellevation software	\$30,000
	<b>\$30,000</b>
<b>Curriculum English Language Learner Textbooks - 05 E 255 219 302 460 000</b>	
Newcomer textbooks and materials	\$12,000
Content-Specific materials/textbooks to support English learners	\$4,000
Assessment materials	\$7,000
	<b>\$23,000</b>
<b>Curriculum English Textbooks Secondary - 05 E 255 220 302 460 200</b>	
HS Units of Study	\$90,718
Interactive Read Aloud Texts	\$17,500
Striving Readers	\$2,000
AL9 resource books	\$2,000
	<b>\$112,218</b>
<b>Curriculum Foreign Language Textbooks Secondary - 05 E 255 230 302 460 200</b>	
CIS Spanish textbooks/online subscription	\$90,000
World Language textbooks	\$3,000
	<b>\$93,000</b>
<b>Health/Physical Education Textbooks Curriculum Gr K-12 - 05 E 255 240 302 460 000</b>	
K-12 PE curricular textbooks/resources	\$88,182
K-12 Health curricular textbooks/resources	\$14,697
	<b>\$102,879</b>
<b>Curriculum Mathematics Instr Software License Fees - 05 E 255 256 302 402 000</b>	
Dreambox	\$160,000
IXL	\$24,000
	<b>\$184,000</b>
<b>Curriculum Mathematics Textbooks - 05 E 255 256 302 460 000</b>	
Math resource books - gr. PreK-12	\$5,000
AVMR Updates and Kits - gr. K-8	\$56,000
	<b>\$61,000</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 - gr. 6-12	\$50,000
Post-secondary student materials (Precalculus, CAPS, AP Calc)	\$200,000
	<b>\$254,000</b>
<b>Curriculum Natural Sciences Textbooks Elementary - 05 E 255 260 302 460 100</b>	
Foss/Delta science kits	\$25,000

	<b>\$25,000</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 subscriptions - gr. 6-12	\$80,000
Science online database - Cengage	\$6,900
Secondary Science Curriculum - gr. 6 & 9	\$680,000
AP & CIS Science courses	\$170,000
	<b>\$940,900</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>	
AP Psychology textbook online subscription	\$43,243
AP Euro online subscription - A History of Western Society	\$10,394
Social Studies online subscription - United States History Survey	\$5,494
Social Studies online subscription - American History of our Nation	\$32,215
Global Studies online subscription - World Cultures and Geography	\$51,000
Psychology online subscription - Understanding Psychology text	\$1,941
Minnesota Studies E-book subscription - gr. 6	\$54,730
	<b>\$199,017</b>
<b>Curriculum Instr Software License Fees Secondary - 05 E 255 610 302 402 200</b>	
Naiku subscription cost for formative assessment software	\$33,285
	<b>\$33,285</b>
<b>Curriculum Software License Fees Consult/Dev - 05 E 255 610 302 408 000</b>	
Frontline Employee Evaluation Management subscription	\$60,000
	<b>\$60,000</b>
<b>Curriculum Software License Fees Ele-Consult/Dev - 05 E 255 610 302 408 100</b>	
Northstar online management system - gr. K-8	\$137,340
	<b>\$137,340</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 software	\$44,510
	<b>\$59,510</b>
<b>Curriculum Media Center Resources - 05 E 255 620 302 470 000</b>	
Newsela Essentials/Newsela ELA online resources	\$85,499
Fountas and Pinnell leveling system	\$2,500
Online Resources - gr. K-12	\$82,000
US History in context	\$10,700
World History in context	\$7,900
	<b>\$188,599</b>
<b>Curriculum Media Center Resources Elementary - 05 E 255 620 302 470 100</b>	
Media resources - gr. K-5	\$24,186
	<b>\$24,186</b>
<b>Curriculum Media Center Resources Secondary - 05 E 255 620 302 470 200</b>	
Media resources - gr. 6-12	\$34,602
	<b>\$34,602</b>
<b>Instructional Technology Elementary Clerk (Salary &amp; Benefits) - 05 E 255 630 302 xxx 000</b>	
Kjersti Manty, Elementary Tech Support Clerk	\$59,353
	<b>\$59,353</b>
<b>Total Capital Expenditures:</b>	<b>\$3,283,414</b>

# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan  
2021-22 Preliminary Budget

## Capital Budgets District Support Departments

### Capital Expenditures Summary

Mail Services Equipment	05 E 035 125 302 530 000	\$9,000
Graphics Computer-Technology Hardware Rental	05 E 035 120 302 380 000	\$26,343
Graphics Technology Devices	05 E 035 120 302 465 000	\$2,199
Graphics Equipment	05 E 035 120 302 530 000	\$5,484
Central Receiving-Technology Hardware Rental	05 E 035 150 302 380 000	\$1,500
Central Receiving Equipment	05 E 035 150 302 530 000	\$240,000
Teaching & Learning Equipment	05 E 055 610 302 530 000	\$15,438
Transportation Computer-Technology Hardware Rental	05 E 035 760 302 380 000	\$3,000
Transportation Bldg Acquisition/Improvements	05 E 035 760 302 520 000	\$3,700
Transportation Equipment	05 E 035 760 302 530 000	\$10,500
Facilities and Grounds Equipment	05 E 035 810 302 530 000	\$490,500
<b>Total Capital Expenditures:</b>		<b>\$807,664</b>

### Capital Expenditures Detail

#### Mail Services Equipment - 05 E 035 125 302 530 000

Pitney Bowles Postage Machine	\$9,000
	<b>\$9,000</b>

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

Printer/Copier Leases	\$26,343
	<b>\$26,343</b>

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

16-inch MacBook Pro	\$2,199
	<b>\$2,199</b>

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

Anti-Fatigue Mats	\$999
Shrink Wrap Repairs & Maintenance	\$500
Print Shop Equipment Maintenance	\$3,985
	<b>\$5,484</b>

#### Central Receiving-Technology Hardware Rental - 05 E 035 150 302 380 000

Copier/Printer Lease Rental	\$1,500
	<b>\$1,500</b>

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

Security System Equipment Upgrades	\$50,000
Visitor Management System Upgrades	\$150,000
Delivery Van	\$40,000
	<b>\$240,000</b>

#### Teaching & Learning Equipment - 05 E 055 610 302 530 000

Color Copiers (2)	\$9,500
Macintosh Laptops (2)	\$2,088
Standing Desk for Literacy Specialist	\$1,850
Monitor for Curriculum Room	\$2,000
	<b>\$15,438</b>

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

Copy Machine Lease	\$3,000
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	<b>\$3,000</b>
<b>Transportation Bldg Acquisition/Improvements - 05 E 035 760 302 520 000</b>	
Link Heaters to Single Control at DSCA	\$1,975
Power & Cord Installations	\$1,725
	<b>\$3,700</b>
<b>Transportation Equipment - 05 E 035 760 302 530 000</b>	
Angled Snow Blade Attachment	\$3,500
Snow Blower Attachment	\$7,000
	<b>\$10,500</b>
<b>Facilities and Grounds Equipment - 05 E 035 810 302 530 000</b>	
(2) Boiler Cleaning Guns - Sam-3-30 Kit	\$10,000
(2) Ladder Racks for Vans	\$4,000
(2) Pulley Alignment Tool	\$4,500
(3) Digital Refrigeration Gauges - Yellow Jacket 67023	\$2,200
(3) Electric winch	\$600
(7) 3/4 ton dead falls	\$1,000
General Custodial Equipment	\$60,000
C-Cure Annual Software Licensed	\$11,000
Hydronic Manometer	\$3,500
Large Hammer Drill	\$1,200
Press Rings for the Pro-press - Press rings- Item # 27423 & 27428	\$3,000
835 Gator	\$14,800
Dump Truck with Plow and Sander	\$97,000
John Deere 1585 mower with attachments	\$110,000
Small welder	\$1,700
Tire changer	\$7,000
Tractor w/loader	\$54,000
Tree Chipper	\$60,000
Used 4x4 Pickup w/ Plow	\$45,000
	<b>\$490,500</b>
<b>Total Capital Expenditures:</b>	<b>\$807,664</b>

# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan  
2021-22 Preliminary Budget

## Capital Budgets Major Maintenance/Special Projects

### Capital Expenditures Summary

Major Maintenance Site/Grounds Improvements-NV	05 E 106 854 302 510 000	\$30,000
Major Maintenance Site/Grounds Improvements-EL	05 E 121 854 302 510 000	\$7,500
Major Maintenance Site/Grounds Improvements-RHS	05 E 338 854 302 510 000	\$30,000
Major Maintenance Building Acquisition/Improvement	05 E 005 854 302 520 000	\$16,000
Major Maintenance Building Acquisition/Improvement-AVHS	05 E 397 854 302 520 000	\$5,000
Major Maintenance Building Acquisition/Improvement-EP	05 E 114 854 302 520 000	\$8,773
Major Maintenance Building Acquisition/Improvement-OR	05 E 120 854 302 520 000	\$50,000
Major Maintenance Building Acquisition/Improvement-PW	05 E 118 854 302 520 000	\$15,000
Major Maintenance Building Acquisition/Improvement-RHS	05 E 338 854 302 520 000	\$7,000
Major Maintenance Building Acquisition/Improvement-SES	05 E 360 854 302 520 000	\$4,000
Major Maintenance Building Acquisition/Improvement-DHMS	05 E 225 854 302 520 000	\$2,200
Major Maintenance Building Acquisition/Improvement-RMS	05 E 239 854 302 520 000	\$8,745
Major Maintenance Equipment-AVHS	05 E 397 854 302 530 000	\$35,000
Major Maintenance Equipment-DHMS	05 E 225 854 302 530 000	\$23,600
Major Maintenance Equipment-EVHS	05 E 388 854 302 530 000	\$1,200
Major Maintenance Equipment-OR	05 E 120 854 302 530 000	\$20,000
Major Maintenance Equipment-SHMS	05 E 293 854 302 530 000	\$5,000
Major Maintenance Equipment-WL	05 E 117 854 302 530 000	\$11,000
<b>Total Capital Expenditures:</b>		<b>\$280,018</b>

### Capital Expenditures Detail

#### Major Maintenance Site/Grounds Improvements-NV - 05 E 106 854 302 510 000

Outdoor Field Construction	\$30,000
	<b>\$30,000</b>

#### Major Maintenance Site/Grounds Improvements-EL - 05 E 121 854 302 510 000

Asphalt Transition Construction	\$7,500
	<b>\$7,500</b>

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

Irrigation Upgrades - South Side of Stadium	\$30,000
	<b>\$30,000</b>

#### Major Maintenance Building Acquisition/Improvement - 05 E 005 854 302 520 000

Flag, Pole and Signage for ATP Building	\$16,000
	<b>\$16,000</b>

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

Update Access to Roof in Back Parking Lot	\$5,000
	<b>\$5,000</b>

#### Major Maintenance Building Acquisition/Improvement-EP - 05 E 114 854 302 520 000

Handicap Accessible Door Openers	\$8,773
	<b>\$8,773</b>

#### Major Maintenance Building Acquisition/Improvement-OR - 05 E 120 854 302 520 000

Building Wall Enclosures	\$50,000
	<b>\$50,000</b>

#### Major Maintenance Building Acquisition/Improvement-PW - 05 E 118 854 302 520 000

Larger Garage Door	\$15,000
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		<b>\$15,000</b>
<b>Major Maintenance Building Acquisition/Improvement-RHS - 05 E 338 854 302 520 000</b>		
Downspouts for Main Canopy		\$7,000
		<b>\$7,000</b>
<b>Major Maintenance Building Acquisition/Improvement-SES - 05 E 360 854 302 520 000</b>		
Slop Sink in Zoology Room		\$4,000
		<b>\$4,000</b>
<b>Major Maintenance Building Acquisition/Improvement-DHMS - 05 E 225 854 302 520 000</b>		
J218 Wall Construction		\$2,200
		<b>\$2,200</b>
<b>Major Maintenance Building Acquisition/Improvement-RMS - 05 E 239 854 302 520 000</b>		
Interior Wall Construction - Art, 6th Grade Science, Rooms 20A & 20D		\$8,745
		<b>\$8,745</b>
<b>Major Maintenance Equipment-AVHS - 05 E 397 854 302 530 000</b>		
New Grand Piano - Theatre		\$35,000
		<b>\$35,000</b>
<b>Major Maintenance Equipment-DHMS - 05 E 225 854 302 530 000</b>		
Bike Rack for North End		\$1,600
Wrestling Mat(s)		\$22,000
		<b>\$23,600</b>
<b>Major Maintenance Equipment-EVHS - 05 E 388 854 302 530 000</b>		
Snow Extension Hitch Mount Utility Spreader	\$1,200	\$1,200
		<b>\$1,200</b>
<b>Major Maintenance Equipment-OR - 05 E 120 854 302 530 000</b>		
Projector, Sound System, and Screen		\$20,000
		<b>\$20,000</b>
<b>Major Maintenance Equipment-SHMS - 05 E 293 854 302 530 000</b>		
VAV Boxes for Rooms 59 & 60		\$5,000
		<b>\$5,000</b>
<b>Major Maintenance Equipment-WL - 05 E 117 854 302 530 000</b>		
Toter Lift with Tote Barrels		\$11,000
		<b>\$11,000</b>
	<b>Total Capital Expenditures:</b>	<b>\$280,018</b>

# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan  
2021-22 Preliminary Budget

## Capital Budgets Skyward, Infinite Campus, & Sourcewell Licenses

### Capital Expenditures Summary

Technology Support Data Processing / License Fees	05 E 035 145 302 316 000	\$250,000
Technology Support Data Processing / License Fees	05 E 035 145 302 408 000	\$380,000
Total Capital Expenditures:		\$630,000

### Capital Expenditures Detail

Technology Support Data Processing / License Fees - 05 E 035 145 302 316 000		
Sourcewell Fees: ICUE, Cognos, Keep Certified		\$250,000
		\$250,000
Technology Support Data Processing / License Fees - 05 E 035 145 302 408 000		
Skyward & Infinite Campus Licensing Fees		\$380,000
		\$380,000
Total Capital Expenditures:		\$630,000

# **Section IV**

## **Long-Term Facilities Maintenance (LTFM)**



# Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan  
2021-22 Preliminary Budget

## Long Term Facilities Maintenance

### 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	\$90,000
LTFM H&S-Other Hazardous Materials	13 E 005 865 349 305 000	\$50,000
LTFM H&S-Other Hazardous Materials	13 E 005 865 349 520 000	\$20,000
LTFM H&S-Other Hazardous Materials	13 E 005 865 349 820 000	\$5,000
LTFM H&S-Environmental H&S	13 E 005 865 352 305 000	\$51,839
LTFM H&S-Environmental H&S	13 E 005 865 352 401 000	\$50,000
LTFM H&S-Environmental H&S	13 E 005 865 352 408 000	\$10,000
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	\$125,000
LTFM H&S-Fire Safety	13 E 005 865 363 401 000	\$50,000
LTFM H&S-Fire Safety	13 E 005 865 363 520 000	\$125,000
Bldg Acq/Imprv-Accessibility	13 E 005 865 367 520 000	\$50,000
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	\$300,000
Bldg Acq/Imprv-Other	13 E 005 865 369 520 000	\$1,200,000
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	\$2,000,000
Bldg Acq/Imprv-Plumb	13 E 005 865 381 520 000	\$200,000
Bldg Acq/Imprv-Roofing	13 E 005 865 383 520 000	\$2,500,000
Site Ground Imprv-Grounds	13 E 005 865 384 520 000	\$600,000
Site Ground Imprv-Hardscape	13 E 005 865 384 520 000	\$1,200,000
Contracted Services-Prof Svcs	13 E 009 865 382 305 000	\$263,795
LTFM Salaries and Benefits	13 E 005 865 352 xxx 000	\$168,161
LTFM Salaries and Benefits	13 E 060 865 382 xxx 000	\$161,205
<b>Total Capital Expenditures:</b>		<b>\$11,900,000</b>

### Capital Expenditures Detail

#### LTFM H&S-Physical Hazards - 13 E 005 865 347 305 000

Contracted Services	\$100,000
	<b>\$100,000</b>

#### LTFM H&S-Physical Hazards - 13 E 005 865 347 401 000

General Supplies	\$90,000
	<b>\$90,000</b>

#### LTFM H&S-Other Hazardous Materials - 13 E 005 865 349 305 000

Contracted Services	\$50,000
	<b>\$50,000</b>

#### LTFM H&S-Other Hazardous Materials - 13 E 005 865 349 520 000

Bldg Acq Imprv-DWide	\$20,000
	<b>\$20,000</b>

#### LTFM H&S-Other Hazardous Materials - 13 E 005 865 349 820 000

Dues & Membership	\$5,000
	<b>\$5,000</b>

#### LTFM H&S-Environmental H&S - 13 E 005 865 352 305 000

Contracted Services	\$51,839
	<b>\$51,839</b>
<b>LTFM H&amp;S-Environmental H&amp;S - 13 E 005 865 352 401 000</b>	
Gen Supplies	\$50,000
	<b>\$50,000</b>
<b>LTFM H&amp;S-Environmental H&amp;S - 13 E 005 865 352 408 000</b>	
Non Instr Sftwr	\$10,000
	<b>\$10,000</b>
<b>LTFM H&amp;S-Asbestos Remv &amp; Encaps - 13 E 005 865 358 520 000</b>	
Asbestos Remov & Encap	\$80,000
	<b>\$80,000</b>
<b>LTFM H&amp;S-Fire Safety - 13 E 005 865 363 305 000</b>	
Contracted Services	\$125,000
	<b>\$125,000</b>
<b>LTFM H&amp;S-Fire Safety - 13 E 005 865 363 401 000</b>	
Gen Supplies	\$50,000
	<b>\$50,000</b>
<b>LTFM H&amp;S-Fire Safety - 13 E 005 865 363 520 000</b>	
Bldg Acq Imprv-DWId	\$125,000
	<b>\$125,000</b>
<b>Bldg Acq/Imprv-Accessibility - 13 E 005 865 367 520 000</b>	
Accessibility	\$50,000
	<b>\$50,000</b>
<b>Bldg Acq/Imprv-Walls - 13 E 005 865 368 520 000</b>	
DWId Walls	\$1,000,000
	<b>\$1,000,000</b>
<b>Bldg Acq/Imprv-Electrical - 13 E 005 865 370 520 000</b>	
Bldg Acq Imprv DWId	\$300,000
	<b>\$300,000</b>
<b>Bldg Acq/Imprv-Other - 13 E 005 865 369 520 000</b>	
Clocks, PA, gyms, pools, elev, theater, intr doors	\$1,200,000
	<b>\$1,200,000</b>
<b>Bldg Acq/Imprv-Floor - 13 E 005 865 379 520 000</b>	
Flooring	\$1,100,000
	<b>\$1,100,000</b>
<b>Bldg Acq/Imprv-Paint - 13 E 005 865 379 520 000</b>	
Paint, ceiling tile	\$400,000
	<b>\$400,000</b>
<b>Bldg Acq/Imprv-Mechanical Systems - 13 E 005 865 380 520 000</b>	
Districtwide HVAC	\$2,000,000
	<b>\$2,000,000</b>
<b>Bldg Acq/Imprv-Plumb - 13 E 005 865 381 520 000</b>	
Districtwide Plumbing	\$200,000
	<b>\$200,000</b>
<b>Bldg Acq/Imprv-Roofing - 13 E 005 865 383 520 000</b>	
Districtwide Roofing	\$2,500,000
	<b>\$2,500,000</b>
<b>Site Ground Imprv-Grounds - 13 E 005 865 384 520 000</b>	



Grounds, fencing, playgrounds	\$600,000
	<b>\$600,000</b>
<b>Site Ground Imprv-Hardscape - 13 E 005 865 384 520 000</b>	
Hardscape	\$1,200,000
	<b>\$1,200,000</b>
<b>Contracted Services-Prof Svcs - 13 E 009 865 382 305 000</b>	
Contracted Services	\$263,795
	<b>\$263,795</b>
<b>LTFM Salaries and Benefits - 13 E 005 865 352 xxx 000</b>	
Salaries and Benefits	\$168,161
	<b>\$168,161</b>
<b>LTFM Salaries and Benefits - 13 E 060 865 382 xxx 000</b>	
Salaries & Benefits	\$161,205
	<b>\$161,205</b>
<b>Total Capital Expenditures:</b>	<b>\$11,900,000</b>



