

Capital Expenditure Budget

Fiscal Year Ending June 30, 2011

Independent School District 196

Rosemount-Apple Valley-Eagan Public Schools

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

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2010-11 CAPITAL EXPENDITURE BUDGET
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Section I

Capital Expenditure Budget Information

Independent School District 196
Rosemount, Minnesota
Educating our students to reach their full potential

To: Jane Berenz, Superintendent
From: Jeff Solomon, Director of Finance and Operations
Date: April 26, 2010
Subject: 2010-11 Capital Expenditure Budget Message

This report summarizes the preliminary capital expenditure budget for the 2010-11 fiscal year. We are recommending that the School Board approve this budget at the April 26 meeting.

While a complete preliminary budget for all of the district's funds will be approved by the School Board in June, development of the capital expenditure budget is normally done on an earlier schedule. This is done because most capital purchases are made during the summer months and must be completed and installed before school starts in the fall.

Budget Process. This preliminary capital expenditure budget has been developed using the guidelines presented to the School Board on February 8, 2010. The guidelines showed the estimated expenditures in various broad categories and the amounts to be allocated to schools to be spent at their discretion. Since November, district staff has been working to define the specific items and projects to be purchased in each category and by each school. This budget report summarizes all of the detailed items and projects.

Resources Available

Primary revenue sources include state aids and local property tax levies, each of which is determined by formulas and rules in state law. For presentation the resources are grouped into two broad categories: 1) operating capital revenue (state aid and tax levy), including lease levy funds (tax levy), and 2) health and safety funds (tax levy). The following table summarizes the 2010-11 activity:

	Operating Capital Including Lease Levies	Health And Safety	Totals
Estimated June 30, 2010 Fund Balance*	\$ (141,789)	\$ 464,895	\$ 323,106
Plus Revenues	9,254,900	721,228	9,976,128
Total Available	\$ 9,113,111	\$ 1,186,123	\$ 10,299,234
Minus Appropriations	9,313,914	935,450	10,249,364
Estimated June 30, 2011 Fund Balance	\$ (200,803)	\$ 250,673	\$ 49,870

* From 2009-10 adopted final budget

Beginning with the 2004-05 school year, the School Board approved the transfer (up to \$2.4 million) of salaries and benefits of school district technology support staff from the general account to the capital expenditure account to provide relief to the general account. For the 2010-11 school year the proposed transfer is \$1.7 million, which is consistent with the budget adjustment plan approved by the School Board on March 29. The projected June 30, 2011 operating capital reserved fund balance is a deficit of \$200,803.

Transfer of \$140,093 to the debt redemption fund. On September 27, 1999, the Board approved the sale of general obligation capital notes by authority of Minnesota Statutes, Section 123B.61, as amended by the 1999 legislature. The proceeds of these notes were used to prepay special assessments that had been levied against district property (improvements by cities, i.e. street improvements, street lights, sewer upgrades). The district paid these special assessments in full in December of 1999. As stated in the law, each year the district is required to transfer the required debt service amount from the operating capital account to the debt redemption fund (until the debt is fully paid in 2012) to pay for the principal and interest payments due on these capital notes.

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

Operating Capital Projects

We are estimating less operating capital revenue this year than last with a very small increase in our per pupil allocation. The per pupil unit funding for operating capital revenue for 2010-11 is \$197.99. This is just 98 cents more than the 2009-10 per pupil unit funding of \$197.01. The reduction in operating capital revenue is mainly due to a reduction in the number of pupil units used to calculate operating capital revenue (from 31,457.70 pupil units for 2009-10 to 31,285.12 pupil units for 2010-11.)

Spending priorities to be addressed through operating capital revenue are summarized below.

Administrative and Instructional Technology and Telecommunications – The total recommendation of \$72,000 for administrative and instructional technology will be used to renew the license for Internet Filtering Solutions (see page 61).

Capital Contingency for Schools – We recommend \$20,000 to cover needs at the schools. This category is allocated for the respective Directors of Secondary and Elementary to assist schools with capital needs during the year (see page 65).

Classroom Leases – We recommend \$3,017,868 for expenses funded through the lease levy. Of this amount, \$247,000 is for ice time rental (see page 64).

Contingency for Unplanned Expenses - \$250,000 is reserved for general contingency needs (page 66).

Curriculum Materials – An allocation of \$1,941,561 is proposed to provide resources for the district's curriculum review cycle. The planned curriculum cycles include math recovery, world languages, language arts, media resources and the STEM Pilot Engineering course (see page 67).

District Office Facility Lease Payment & School Expenditure Transfer – The district purchased a new office building facility located in Rosemount for District Office operations in 2008. The facility is funded through the use of a lease-purchase agreement with a four-year term. The lease payments will be funded with capital expenditure funds, however, in an effort to have minimal impact on the annual capital expenditure budget, eligible school building capital expenses will be transferred to Building Fund 56 (see page 69). This year's budget represents the third year lease payment and related school expenditures transferred during the four year term.

District Support Departments – An allocation of \$153,085 is for various projects identified by district departments, including technology support, graphics/mailroom, communication and secondary education (see page 70).

General Account Expenditure Shift to Operating Capital Account – We recommend a funding shift of \$1.7 million for allowable salary and benefit costs related to technology support positions throughout the district (see page 72).

Major Maintenance/Special Projects – We recommend allocating \$25,000 for these items (page 74). The classification includes custodial equipment and contingency for unforeseen needs. Additional funding is levied under the alternative facilities bonding and levy program (see Appendix B, page 87) for other major maintenance projects.

TIES Fees – We recommend allocating \$734,400 for this contractual service. We use TIES for student information software and support, finance software and support as well as other reporting functions to the state. The remaining 40% comes from the general account (page 76).

Total School Building Allocation – We recommend that \$1,400,000 be allocated to schools to be budgeted at the sites. This is the same level as last year. Attached is a spreadsheet showing the preliminary allocation of this amount to the individual school buildings (see pages 7 and 8).

Health and Safety Projects

Health and Safety Funds may be used only for removal and cleanup of asbestos, PCBs and other hazardous substances; removal of fuel storage tanks and related repairs; and correction of fire safety and life safety hazards. These projects, listed in Appendix A on page 77, must be approved in advance by the state. All expenditures for approved projects are financed through property tax levy.

Of the \$935,450 budgeted in this category for 2010-11, the breakdown by type of project is as follows:

1. Physical Hazards Control	\$162,050
2. Hazardous Substances Removal	103,600
3. Asbestos Removal	30,700
4. Health and Safety Environmental Management	291,900
5. Fire Safety	347,200
6. Indoor Air Quality	0
7. Facilities Violence Prevention	0
	<hr/>
	\$935,450

Alternative Facilities Levy Program Projects

Not included in the budget but available for similar projects is approximately \$6.88 million from the alternative facilities levy program. Alternative facilities levy program revenues may be used only for: 1) projects normally financed by health and safety revenue; 2) disabled access improvements; and 3) deferred capital expenditures and maintenance projects necessary to prevent further erosion of facilities. All projects are approved by the state as part of a ten-year facilities plan. Appendix B on page 87) includes the list of projects by site totaling \$6,888,520.

**Independent School District 196
2010-11 Capital Expenditure Account
Budget Guidelines**

OPERATING CAPITAL			Recommended Amounts
Available Funds		Summary of Expenditures	
State Aid		Administrative & Instructional Tech. & Telecom.	\$72,000
Operating Capital Aid		Area Learning Center	-
\$197.99 per pupil unit & \$30.00 per year-round pupil unit	\$2,742,355	Band Instruments - Districtwide	-
		Curriculum Materials	1,941,561
Transfer to Debt Redemption Fund for Principal & Interest Payments for September 1999 Capital Notes	(140,093)	District Support Departments	153,085
		Capital Contingency for Schools	20,000
		Classroom Leases (Supported by Lease Levy)	3,017,868
		Classroom Leases (Not supported by Lease Levy)	-
		District Office Facility Lease Payment	1,148,715
		Gen. Acct. Expenditure Shift to Oper. Cap. Acct.	1,700,000
		Major Maintenance/Special Projects	25,000
		Media Resources	-
Levy		TIES Fees	734,400
Operating Capital Levy	3,457,875	Total School Building Allocation	1,400,000
Building Lease Levy	3,051,572	Contingency for Unplanned Expenses	250,000
FY2010 Operating Capital Adjustment	17,693		
FY2008 Operating Capital Adjustment	15,827		
Lease Levy Adjustment	109,671	Transfer Schools' Expenditure to Building Fund 56	(1,148,715)
Subtotal - Levy	<u>\$6,652,637</u>	Subtotal - Expenditures	<u>\$9,313,914</u>
Estimated Fund Balance, 6/30/2010	<u>(141,789)</u>	Reserves	<u>(200,803)</u>
Total Operating Capital Funds Available	\$9,113,111	Total Operating Capital Expenditures & Reserves	\$9,113,111

HEALTH & SAFETY			Recommended Amounts
Available Funds		Summary of Expenditures	
Health & Safety Levy	\$957,450	Physical Hazards Control (Fin 347)	\$162,050
Health & Safety State Aid	-	Hazardous Substances (Fin 349)	103,600
Levy Adjustments		Health & Safety Environmental Management (Fin 352)	291,900
FY09 Health & Safety Levy Adjustment	(50,000)	Asbestos Removal (Fin 358)	30,700
FY08 Health & Safety Levy Adjustment	<u>(186,222)</u>	Fire Safety (Fin 363)	347,200
		Indoor Air Quality (Fin 366)	-
Estimated Fund Balance, 6/30/2010	<u>\$464,895</u>	Facilities Violence Prevention (Fin 365)	-
		Subtotal Expenditures	<u>\$935,450</u>
		Reserves	250,673
Total Health and Safety Funds Available	\$1,186,123	Total Health and Safety Expenditures & Reserves	\$1,186,123

**TOTAL CAPITAL ACCOUNT
RESOURCES AVAILABLE:**

\$10,299,232

**TOTAL CAPITAL ACCOUNT
EXPENDITURES AND RESERVES:**

\$10,299,232

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

Educating our students to reach their full potential

Preliminary 2010-11 Capital Expenditure Allocation to Schools

School	NY Proj Enroll	Basic Information						Allocation Formula Using Pupil Units					Allocation Using Pupil Units & Adjusted with Age Factor Calculation						
		1,000 Kinder- garten	1,000 Grades 1-3	1,100 Grades 4-6	1,500 Grades 7-12	Sped Ed Kndg	Sped Ed 1-3	Sped Ed 4-6	Sped Ed 7-12	Total ADM	WADM	Portion of Pupil Units	Allocation using Pupil Units	Addition For Age Factor	\$6,500 Minimum Test	Adjusted Allocation			
RHS	2,000	-	-	-	2,000	-	-	-	37	-	-	-	2,037	3,056	0.0908	\$ 113,540	\$ 29,021	\$ 142,561	\$ 111,361
AVHS	1,823	-	-	-	1,823	-	-	-	33	-	-	-	1,856	2,784	0.0828	103,451	26,442	129,893	129,893
EHS	2,194	-	-	-	2,194	-	-	-	48	-	-	-	2,242	3,363	0.1000	124,966	-	124,966	124,966
EVHS	2,047	-	-	-	2,047	-	-	-	44	-	-	-	2,091	3,137	0.0932	116,550	-	116,550	116,550
SES	400	-	-	-	400	-	-	-	-	4	15	56	400	600	0.0178	22,295	-	22,295	22,295
DR	75	-	-	-	-	-	-	-	-	4	15	56	75	105	0.0031	3,883	-	3,883	6,500
RMS	1,099	-	-	353	746	-	-	9	26	-	-	-	1,134	1,556	0.0463	57,827	14,781	72,608	72,608
VNS	943	-	-	311	632	-	-	6	13	-	-	-	962	1,316	0.0391	48,909	12,501	61,410	61,410
SHMS	761	-	-	234	527	-	-	8	22	-	-	-	791	1,090	0.0324	40,492	10,350	50,842	50,842
DHMS	1,171	-	-	368	803	-	-	4	15	-	-	-	1,190	1,636	0.0486	60,800	-	60,800	60,800
BHMS	855	-	-	284	571	-	-	9	19	-	-	-	883	1,207	0.0359	44,862	-	44,862	44,862
FRMS	1,091	-	-	371	720	-	-	-	11	-	-	-	1,131	1,544	0.0459	57,363	-	57,363	57,363
RE	656	113	323	220	-	-	-	1	13	1	-	-	671	693	0.0206	25,755	6,583	32,338	32,338
NV	440	69	207	164	-	-	-	3	15	12	-	-	470	488	0.0145	18,119	4,631	22,750	22,750
WV	487	62	235	190	-	-	-	4	16	5	-	-	512	532	0.0158	19,750	5,048	24,798	24,798
SV	699	116	318	265	-	-	-	2	9	5	-	-	715	742	0.0221	27,572	7,048	34,620	34,620
PV	772	147	383	242	-	-	-	1	5	8	-	-	786	811	0.0241	30,136	7,703	37,839	37,839
DP	698	117	378	203	-	-	-	-	13	9	-	-	720	741	0.0220	27,542	7,040	34,582	34,582
GL	868	144	414	310	-	-	-	-	-	-	-	-	868	899	0.0267	33,406	8,539	41,945	41,945
CP	596	94	317	185	-	-	-	-	-	-	-	-	596	615	0.0183	22,834	5,837	28,671	28,671
TL	431	82	206	143	-	-	-	2	13	10	-	-	456	471	0.0140	17,513	4,476	21,990	21,990
EP	732	131	357	244	-	-	-	3	4	3	-	-	742	767	0.0228	28,490	-	28,490	28,490
HL	628	111	313	204	-	-	-	7	14	7	-	-	656	677	0.0201	25,160	-	25,160	25,160
DW	530	86	270	174	-	-	-	1	4	6	-	-	541	559	0.0166	20,772	-	20,772	20,772
WL	461	69	234	158	-	-	-	14	10	-	-	-	485	502	0.0149	18,646	-	18,646	18,646
PW	668	108	329	231	-	-	-	1	4	6	-	-	679	703	0.0209	26,112	-	26,112	26,112
SP	773	129	364	280	-	-	-	2	14	12	-	-	801	830	0.0247	30,850	-	30,850	30,850
OR	626	118	300	208	-	-	-	6	2	4	-	-	638	659	0.0196	24,495	-	24,495	24,495
GH	583	99	302	182	-	-	-	5	12	9	-	-	609	628	0.0187	23,340	-	23,340	23,340
RP	895	105	437	353	-	-	-	-	-	-	-	-	895	930	0.0277	34,569	-	34,569	34,569
High & DR	8,539	-	-	-	8,464	-	-	4	15	218	-	-	8,701	13,044	0.3877	484,685	\$ 55,464	\$ 540,149	\$ 511,566
Middle	5,920	-	-	1,921	3,999	-	-	-	47	124	-	-	6,091	8,349	0.2482	310,253	\$ 37,632	\$ 347,885	\$ 347,885
Elementary	11,543	1,900	5,687	3,956	-	-	-	38	152	107	-	-	11,840	12,246	0.3640	455,062	\$ 56,904	\$ 511,966	\$ 511,966
Totals	26,002	1,900	5,687	5,877	12,463	-	-	38	156	169	342	-	26,632	33,639	1.0000	1,250,000	\$ 150,000	\$ 1,400,000	\$ 1,371,417

NOTES TO CAPITAL EXPENDITURE ALLOCATION TABLES

- A. Projected enrollment is based on the district's official enrollment projection reviewed by the School Board at its 11/23/2009 meeting. Data as shown in above table does not include ABE, ALC, or ECSE students.
- B. DR projected enrollments are based on actual 2/1/2010 count.
- C. Projected enrollment counts are weighted as follows: kindergarten and grades 1-3 at 1.0, grades 4-6 at 1.1, and grades 7-12 at 1.5.
- D. Center-based special education student totals at the schools are based on actual 2/1/2010 enrollment.
- E. Building facilities age and square footage information are based on most current Facilities Age and Square Footage Report (8/11/2009) prepared by the Minnesota Department of Education.
- F. Buildings with age factors at the upper half of the "Avg Age Calculation" are eligible for "age factor adjustment" funding. Refer to the table as shown on the next page for "age factor adjustment" calculation.
- G. RHS 2010-11 allocation reduced by \$31,200 due to purchased of computer equipment in 7/2007 with approval from Mark Parr, arranged to repay district by reducing subsequent years' capital allocation.
- H. Total purchase was \$91,200 (purchase order # S186450), allocations for FY2008-09 and FY2009-10 were reduced by \$30,000 each year, balance to be paid in 2010-11 is \$31,200.

Data from Facilities Age and Square Footage Report (ED-2051-10)									
District Owned Schools and Facilities									
WADM	School	Bldg. Sq. Ft.	Avg. Age	Bldg. Sq. Ft. X Age	Age Test	% of Total	Age Factor Adjust. Amount		
3,056	RHS	401,989	35.13	14,121,874	3,056	19.35%	\$	29,021	
2,784	AVHS	360,104	30.15	10,857,136	2,784	17.63%		26,442	
3,363	EHS	382,970	17.51	6,705,805	-	0.00%		-	
3,137	EVHS	338,242	12.00	4,058,904	-	0.00%		-	
105	DR	50,338	12.00	604,056	-	0.00%		-	
1,556	RMS	172,796	37.59	6,495,402	1,556	9.85%		14,781	
1,316	VMS	186,598	35.51	6,626,095	1,316	8.33%		12,501	
1,090	SHMS	165,167	29.01	4,791,495	1,090	6.90%		10,350	
1,636	DHMS	223,560	20.00	4,471,200	-	0.00%		-	
1,207	BHMS	198,534	15.00	2,978,010	-	0.00%		-	
1,544	FRMS	197,014	13.00	2,561,182	-	0.00%		-	
693	RE	73,251	37.41	2,740,320	693	4.39%		6,583	
488	NV	67,743	39.84	2,698,881	488	3.09%		4,631	
532	WV	70,124	40.67	2,851,943	532	3.37%		5,048	
742	SV	74,209	34.51	2,560,953	742	4.70%		7,048	
811	PV	77,165	33.86	2,612,807	811	5.14%		7,703	
741	DP	78,596	33.66	2,645,541	741	4.69%		7,040	
899	GL	84,530	29.19	2,467,431	899	5.69%		8,539	
615	CP	69,678	29.44	2,051,320	615	3.89%		5,837	
471	TL	66,312	28.92	1,917,743	471	2.98%		4,476	
767	EP	83,824	26.16	2,192,836	-	0.00%		-	
677	HL	85,497	23.00	1,966,431	-	0.00%		-	
559	DW	77,060	22.00	1,695,320	-	0.00%		-	
502	WL	81,759	21.02	1,718,574	-	0.00%		-	
703	PW	85,328	18.46	1,575,155	-	0.00%		-	
830	SP	83,936	18.68	1,567,924	-	0.00%		-	
659	OR	80,000	18.00	1,440,000	-	0.00%		-	
628	GH	80,017	16.00	1,280,272	-	0.00%		-	
930	RP	88,784	13.58	1,205,687	-	0.00%		-	
33,039		4,065,125		101,460,295	15,793	100.00%	\$	150,000	
			25.56	Average					
			26.16	Median					

Section II
Building-level Plans

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2010-11 Capital Budget

Cedar Park Elementary Capital Budget

Narrative Summary

The majority of the capital expenditure budget has been targeted for general education equipment, improvements to building and grounds and replacement of outdated and worn library books. A new Third Grade classroom will be added and the general education budget will go toward supporting the structure of the new classroom.

John Garcia, Principal, Cedar Park

Capital Expenditures Summary

School Administration Operating Leases	05-112-050-302-370-000	\$3,000
General Education Elementary Technology (Salary & Benefits)	05-112-203-302-xxx-000	\$10,486
General Education Textbooks	05-112-203-302-460-000	\$0
General Education Equipment	05-112-203-302-530-000	\$0
General Education Technology Equipment	05-112-203-302-555-000	\$3,685
Media Center Resources	05-112-620-302-470-000	\$5,000
Building Site/Grounds Improvements	05-112-850-302-510-000	\$0
Building Acquisition/Improvements	05-112-850-302-520-000	\$6,500
Building Equipment	05-112-850-302-530-000	\$0
General Education Equipment Carryover	05-112-203-135-530-000	\$0
Total Capital Expenditures:		\$28,671

Capital Expenditures Detail

School Administration Operating Leases - 05-112-050-302-370-000

Copier - teacher access	\$3,000
	\$3,000

General Education Elementary Technology (Salary & Benefits) - 05-112-203-302-xxx-000

.25 FTE Technology clerk, salary and benefits	\$10,486
	\$10,486

General Education Technology Equipment - 05-112-203-302-555-000

Computer purchases	\$3,685
	\$3,685

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

More current library	\$5,000
	\$5,000

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

Wall construction not planned in remodel budget	\$6,500
	\$6,500

Total Capital Expenditures: \$28,671

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2010-11 Capital Budget

Deerwood Elementary Capital Budget

Narrative Summary

The majority of the capital expenditure budget has been targeted for technology (SMART Boards, projectors, document cameras and mounting equipment), and a classroom set of desks. The remainder of the budget involves the replacement of library books and M Cubed license for workbooks.

Miles Haugen, Principal, Deerwood Elementary

Capital Expenditures Summary

School Administration Operating Leases	05-116-050-302-370-000	\$0
School Administration Equipment	05-116-050-302-530-000	\$0
General Education Operating Leases	05-116-203-302-370-000	\$2,100
General Education Textbooks	05-116-203-302-460-000	\$0
General Education Equipment	05-116-203-302-530-000	\$3,450
General Education Technology Equipment	05-116-203-302-555-000	\$12,363
General Education Software License Fees	05-116-203-302-821-000	\$1,575
Media Center Resources	05-116-620-302-470-000	\$1,284
General Education Equipment Carryover	05-116-203-135-530-000	\$0
Total Capital Expenditures:		\$20,772

Capital Expenditures Detail

General Education Operating Leases - 05-116-203-302-370-000

Copy machine lease	\$2,100
	\$2,100

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

30 Classroom desks	\$3,450
	\$3,450

General Education Technology Equipment - 05-116-203-302-555-000

7 LCD projectors (\$740 each)	\$5,180
7 Document cameras (\$469 each)	\$3,283
7 Mount projectors (\$400 each)	\$2,800
1 SMART Boards (\$1,100 each)	\$1,100
	\$12,363

General Education Software License Fees - 05-116-203-302-821-000

M Cubed license	\$1,575
	\$1,575

Media Center Resources - 05-116-620-302-470-000

Replacement of old and outdated library books	\$1,284
	\$1,284

Total Capital Expenditures: \$20,772

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2010-11 Capital Budget

Diamond Path Elementary Capital Budget

Narrative Summary

Diamond Path Elementary capital expenditure funds will be used for the rental on the Canon school copier. We will purchase library books for the Media Center and textbooks for various grade levels. A new laminator will be purchased as well as twenty-five student desks, and two storage cabinets. Wall mounted whiteboards will be purchased as replacements for second grade, and five bookcases will be purchased for various classrooms. Also, these funds will pay the salary/benefits for 0.375 FTE of a technology clerk.

Lynn Hernandez, Principal, Diamond Path Elementary

Capital Expenditures Summary

School Administration Equipment	05-110-050-302-530-000	\$0
General Education Elementary Technology (Salary & Benefits)	05-110-203-302-xxx-000	\$14,821
General Education Operating Leases	05-110-203-302-370-000	\$3,000
General Education Textbooks	05-110-203-302-460-000	\$1,476
General Education Equipment	05-110-203-302-530-000	\$9,262
General Education Software License Fees	05-110-203-302-821-000	\$3,024
Media Center Resources	05-110-620-302-470-000	\$3,000
General Education Equipment Carryover	05-110-203-135-530-000	\$0
Total Capital Expenditures:		\$34,583

Capital Expenditures Detail

General Education Elementary Technology (Salary & Benefits) - 05-110-203-302-xxx-000

.375 FTE Technology clerk	\$14,821
	\$14,821

General Education Operating Leases - 05-110-203-302-370-000

Canon copier lease	\$3,000
	\$3,000

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

Caulkin for all grade levels	\$1,476
	\$1,476

General Education Equipment - 05-110-203-302-530-000

25 Student desks	\$2,875
2 Storage cabinet (3rd & 1st grade)	\$2,850
1 Laminator	\$1,800
Wall mounted whiteboards for 2nd grade	\$1,200
5 Bookcases	\$537
	\$9,262

General Education Software License Fees - 05-110-203-302-821-000

M Cubed license for 3rd, 4th and 5th grade	\$3,024
	\$3,024

Media Center Resources - 05-110-620-302-470-000

Books for Media Center	\$3,000
	<hr/>
	\$3,000
Total Capital Expenditures:	<hr/>
	\$34,583

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2010-11 Capital Budget

Echo Park Elementary Capital Budget

Narrative Summary

Echo Park's capital outlay allocation will be used for technology upgrades to Office computers and for the purchase of classroom projectors and document cameras. Funds are also designated for copier leases, Library and Resource Room books, and textbooks.

Sally Soliday, Principal, Echo Park Elementary

Capital Expenditures Summary

School Administration Operating Leases	05-114-050-302-370-000	\$3,900
General Education Textbooks	05-114-203-302-460-000	\$6,000
General Education Media Resources	05-114-203-302-470-000	\$2,000
General Education Technology Equipment	05-114-203-302-555-000	\$7,600
General Education Software License Fees	05-114-203-302-821-000	\$1,575
Media Center Resources	05-114-620-302-470-000	\$7,415
General Education Equipment Carryover	05-114-203-135-530-000	\$0
Total Capital Expenditures:		\$28,490

Capital Expenditures Detail

School Administration Operating Leases - 05-114-050-302-370-000

Copier lease for high volume Canon 7095	\$3,900
	\$3,900

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

Textbooks	\$6,000
	\$6,000

General Education Media Resources - 05-114-203-302-470-000

Resource room books	\$2,000
	\$2,000

General Education Technology Equipment - 05-114-203-302-555-000

Projectors (7 classrooms and 1 GT)	\$5,600
Office computer upgrades	\$1,000
Document cameras (2)	\$1,000
	\$7,600

General Education Software License Fees - 05-114-203-302-821-000

M Cubed workbooks	\$1,575
	\$1,575

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

Media books	\$7,415
	\$7,415

Total Capital Expenditures: \$28,490

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2010-11 Capital Budget

Glacier Hills Elementary Capital Budget

Narrative Summary

Over half of the capital budget will be used to continue copier leases. Capital improvements in the form of wall movement will be made to allow greater utilization of space due to increased magnet enrollment. Capital funds will be used to assist in the purchase of textbooks. We are also using capital funds to purchase \$5,000 of our salary and benefits for our technology clerical staff member.

Jeff Holten, Principal, Glacier Hills Elementary

Capital Expenditures Summary

School Administration Operating Leases	05-164-050-302-370-000	\$12,866
School Administration Equipment	05-164-050-302-530-000	\$0
General Education Elementary Technology (Salary & Benefits)	05-164-203-302-xxx-000	\$5,000
General Education Textbooks	05-164-203-302-460-000	\$4,000
General Education Equipment	05-164-203-302-530-000	\$0
General Education Technology Equipment	05-164-203-302-555-000	\$0
Media Center Resources	05-164-620-302-470-000	\$0
Building Acquisition/Improvements	05-164-850-302-520-000	\$0
Building Equipment	05-164-850-302-530-000	\$1,473
General Education Equipment Carryover	05-164-203-135-530-000	\$0

Total Capital Expenditures: \$23,339

Capital Expenditures Detail

School Administration Operating Leases - 05-164-050-302-370-000

Canon copier	\$8,491
Savin copier	\$2,904
Savin copier	\$1,471
	<u>\$12,866</u>

General Education Elementary Technology (Salary & Benefits) - 05-164-203-302-xxx-000

.10 FTE Tech clerk	\$5,000
	<u>\$5,000</u>

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

Classroom textbooks	\$4,000
	<u>\$4,000</u>

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

Move partition walls	\$1,473
	<u>\$1,473</u>

Total Capital Expenditures: \$23,339

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2010-11 Capital Budget

Greenleaf Elementary Capital Budget

Narrative Summary

Our contractual commitments for the lease of our copier and duplicator machines are the first capital expenditures for the 2010-11 school year. We will also continue to purchase textbooks, the M Cubed license for classroom use and maintain our Media Center book collection. We will be purchasing software for the lab and classroom computers being procured with district bond funds. We also plan to continue working toward our goal of having an interactive SMART Board in every classroom to enhance the teaching and learning in our building. Noise reduction in our open classrooms is another priority, as we will add some walls to diminish noise between classrooms.

Michelle deKam Palmieri, Principal, Greenleaf Elementary

Capital Expenditures Summary

School Administration Operating Leases	05-111-050-302-370-000	\$3,485
School Administration Equipment	05-111-050-302-530-000	\$0
General Education Textbooks	05-111-203-302-460-000	\$2,600
General Education Equipment	05-111-203-302-530-000	\$0
General Education Technology Equipment	05-111-203-302-555-000	\$5,267
General Education Software License Fees	05-111-203-302-821-000	\$6,375
Media Center Resources	05-111-620-302-470-000	\$5,000
Building Acquisition/Improvements	05-111-850-302-520-000	\$2,156
Building Equipment	05-111-850-302-530-000	\$0
General Education Equipment Carryover	05-111-203-135-530-000	\$0
Total Capital Expenditures:		\$24,883

Capital Expenditures Detail

School Administration Operating Leases - 05-111-050-302-370-000

Main copier	\$2,465
Canon 3225	\$1,020
	\$3,485

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

Gr 3 Handwriting books	\$2,600
	\$2,600

General Education Technology Equipment - 05-111-203-302-555-000

SMART Boards	\$5,267
	\$5,267

General Education Software License Fees - 05-111-203-302-821-000

Safari Montage	\$1,800
Software for new (bond) computers	\$3,000
M Cubed license	\$1,575
	\$6,375

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

Library books	\$5,000
	<hr/>
	\$5,000

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

Walls for noise reduction	\$2,156
	<hr/>
	\$2,156

Total Capital Expenditures:	<hr/>	\$24,883
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Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2010-11 Capital Budget

Highland Elementary Capital Budget

Narrative Summary

Priorities include the obligation on our copy machine lease, 16 SMART Boards (mounted) in classrooms and Safari Montage.

Chad Ryburn, Principal, Highland Elementary

Capital Expenditures Summary

School Administration Operating Leases	05-115-050-302-370-000	\$4,770
General Education Technology Equipment	05-115-203-302-555-000	\$18,590
General Education Software License Fees	05-115-203-302-821-000	\$1,800
General Education Equipment Carryover	05-115-203-135-530-000	\$0
Total Capital Expenditures:		\$25,160

Capital Expenditures Detail

School Administration Operating Leases - 05-115-050-302-370-000

Copier lease agreement	\$4,770
	\$4,770

General Education Technology Equipment - 05-115-203-302-555-000

16 SMART Boards (mounted) in classrooms	\$18,590
	\$18,590

General Education Software License Fees - 05-115-203-302-821-000

Safari Montage	\$1,800
	\$1,800

Total Capital Expenditures: **\$25,160**

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2010-11 Capital Budget

Northview Elementary Capital Budget

Narrative Summary

Capital expenditures reflect the financial obligation of a copier lease, purchase of student Language Arts and Math textbooks/curriculum, including M Cubed license, expansion of technology in the classroom and student software. Also, we are purchasing replacement folding tables and staff lounge chairs.

Kathy Carl, Principal, Northview Elementary

Capital Expenditures Summary

School Administration Operating Leases	05-106-050-302-370-000	\$2,100
General Education Textbooks	05-106-203-302-460-000	\$5,625
General Education Technology Equipment	05-106-203-302-555-000	\$8,800
General Education Software License Fees	05-106-203-302-821-000	\$2,603
Media Center Resources	05-106-620-302-470-000	\$0
Building Equipment	05-106-850-302-530-000	\$3,622
General Education Equipment Carryover	05-106-203-135-530-000	\$0
Total Capital Expenditures:		\$22,750

Capital Expenditures Detail

School Administration Operating Leases - 05-106-050-302-370-000

Copier lease	\$2,100
	\$2,100

General Education Textbooks - 05-106-203-302-460-000

Reader's Notebook/Language Arts	\$2,000
Handwriting	\$2,300
Math	\$1,325
	\$5,625

General Education Technology Equipment - 05-106-203-302-555-000

Install (6) classroom projectors	\$8,800
	\$8,800

General Education Software License Fees - 05-106-203-302-821-000

Safari Montage software	\$1,028
M Cubed license	\$1,575
	\$2,603

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

Replace (4) folding utility tables	\$600
Replace (30) staff lounge chairs	\$2,522
Replace (1) whiteboard	\$500
	\$3,622

Total Capital Expenditures: \$22,750

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2010-11 Capital Budget

Oak Ridge Elementary Capital Budget

Narrative Summary

Capital expenditure money will be used to meet existing copier lease payment commitments, the purchase of library books, office chairs for principal and secretary, computer for principal, printer for the Office and the remaining funds for Smart Boards including mounting, electrical and document cameras in instructional areas.

Lisa Hannon, Principal, Oak Ridge Elementary

Capital Expenditures Summary

School Administration Operating Leases	05-120-050-302-370-000	\$3,821
General Education Textbooks	05-120-203-302-460-000	\$0
General Education Equipment	05-120-203-302-530-000	\$0
General Education Technology Equipment	05-120-203-302-555-000	\$16,220
Media Center Resources	05-120-620-302-470-000	\$3,954
Building Site/Grounds Improvements	05-120-850-302-510-000	\$0
Building Acquisition/Improvements	05-120-850-302-520-000	\$0
Building Equipment	05-120-850-302-530-000	\$500
General Education Equipment Carryover	05-120-203-135-530-000	\$0
Total Capital Expenditures:		\$24,495

Capital Expenditures Detail

School Administration Operating Leases - 05-120-050-302-370-000

Canon copier lease	\$3,821
	\$3,821

General Education Technology Equipment - 05-120-203-302-555-000

Computer for principal	\$1,000
Printer for Office	\$500
Document cameras & Smart Boards	\$14,720
	\$16,220

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

Library books	\$3,954
	\$3,954

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

1 Principal's chair	\$350
1 Secretary's chair	\$150
	\$500

Total Capital Expenditures: \$24,495

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2010-11 Capital Budget

Parkview Elementary Capital Budget

Narrative Summary

Capital funds will be used to meet the copier lease commitments at Parkview. We will purchase books to supplement our current library book collection and to supplement the current collection used for classrooms and guided reading instruction for Kindergarten, Grade 1 and Grade 2. Capital funds will be used to support and enhance current technology at Parkview and to fund the Safari Montage building site license as well as a M Cubed license for Grades 3, 4 and 5. Parkview will use capital funds for school improvements such as a possible mini Computer Lab, classroom wall additions and technology needs.

Pam Haldeman, Principal, Parkview Elementary.

Capital Expenditures Summary

School Administration Operating Leases	05-109-050-302-370-000	\$5,000
General Education Textbooks	05-109-203-302-460-000	\$4,400
General Education Equipment	05-109-203-302-530-000	\$0
General Education Technology Equipment	05-109-203-302-555-000	\$8,200
General Education Software License Fees	05-109-203-302-821-000	\$3,400
Media Center Resources	05-109-620-302-470-000	\$6,800
Building Site/Grounds Improvements	05-109-850-302-510-000	\$0
Building Acquisition/Improvements	05-109-850-302-520-000	\$8,839
Building Equipment	05-109-850-302-530-000	\$1,200
General Education Equipment Carryover	05-109-203-135-530-000	\$0

Total Capital Expenditures: \$37,839

Capital Expenditures Detail

School Administration Operating Leases - 05-109-050-302-370-000

All school: copier lease agreement - finance dept. pool billing	\$5,000
	<u>\$5,000</u>

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

Guided reading books for Kindergarten	\$1,000
Guided reading books for Grade 1	\$1,000
Classroom reading books for Grade 1	\$1,200
Classroom reading books for Grade 2	\$1,200
	<u>\$4,400</u>

General Education Technology Equipment - 05-109-203-302-555-000

All school wireless port	\$1,000
Projector installation- K and Grade 1	\$2,700
Printer - Grade 4	\$500
Document cameras	\$4,000
	<u>\$8,200</u>

General Education Software License Fees - 05-109-203-302-821-000

All school building site license for Safari Montage	\$1,800
Grades 3, 4 and 5: Five year building site license for M-Cubed math workbooks	\$1,600
	<u>\$3,400</u>

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

All school library books	\$6,800
	<hr/>
	\$6,800

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

Grade 3: Wall addition	\$3,000
Possible mini Computer Lab including counter, wiring and student stools in Grade 4 and potential renovations in classrooms including wall additions	\$5,839
	<hr/>
	\$8,839

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

Music wireless microphone	\$1,200
	<hr/>
	\$1,200

Total Capital Expenditures:	<hr/>	\$37,839
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Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2010-11 Capital Budget

Pinewood Elementary Capital Budget

Narrative Summary

Capital outlay for 2010-2011 will be used to pay for our existing copier lease. Equipment to be purchased includes an HP Compaq notebook, multiplex display system, document cameras, Smart Boards and an Inspiration Station. Painting will be done within the building. In addition, we will be having projectors mounted, and purchase a M Cubed license. We will continue to have Safari Montage as well as Accelerated Reader.

Cris Town, Principal, Pinewood

Capital Expenditures Summary

School Administration Operating Leases	05-118-050-302-370-000	\$2,094
General Education Equipment	05-118-203-302-530-000	\$4,215
General Education Technology Equipment	05-118-203-302-555-000	\$11,460
General Education Software License Fees	05-118-203-302-821-000	\$5,158
Building Acquisition/Improvements	05-118-850-302-520-000	\$3,184
General Education Equipment Carryover	05-118-203-135-530-000	\$0
Total Capital Expenditures:		\$26,111

Capital Expenditures Detail

School Administration Operating Leases - 05-118-050-302-370-000

Canon copier	\$2,094
	\$2,094

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

3 Projectors mounted	\$2,670
Multiplex display system	\$1,045
Removal and upgrade of AV system in front entry	\$500
	\$4,215

General Education Technology Equipment - 05-118-203-302-555-000

4 Classroom SMART Boards	\$6,332
2 Document cameras	\$900
HP Compaq 6530B notebook	\$781
3 Apple 21.5 inch iMac computers	\$3,447
	\$11,460

General Education Software License Fees - 05-118-203-302-821-000

Safari Montage	\$1,800
Accelerated Reader	\$1,783
M Cubed license	\$1,575
	\$5,158

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

Painting	\$3,184
	\$3,184

Total Capital Expenditures: \$26,111

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2010-11 Capital Budget

Red Pine Elementary Capital Budget

Narrative Summary

Red Pine has capital needs mainly in the areas of technology and team literacy materials. We anticipate growth in our student population with the possible addition of Kindergarten Plus at Red Pine. In the area of technology, we will use money for Safari Montage, document cameras, and Smart Boards. We will purchase literacy materials for every grade level. Capital monies will be used to cover the leases on our two copy machines and one duplicator. The rest of the money will be used to purchase textbooks for our growing student population.

Gary Anger, Principal, Red Pine Elementary

Capital Expenditures Summary

School Administration Operating Leases	05-165-050-302-370-000	\$5,000
General Education Textbooks	05-165-203-302-460-000	\$13,892
General Education Technology Equipment	05-165-203-302-555-000	\$13,994
General Education Software License Fees	05-165-203-302-821-000	\$1,683
Building Acquisition/Improvements	05-165-850-302-520-000	\$0
General Education Equipment Carryover	05-165-203-135-530-000	\$0
Total Capital Expenditures:		\$34,569

Capital Expenditures Detail

School Administration Operating Leases - 05-165-050-302-370-000

Copier-Workroom	\$2,800
Copier-Office	\$1,100
Duplicator-Workroom	\$1,100
	\$5,000

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

Grade level textbooks	\$7,892
Team literacy materials	\$6,000
	\$13,892

General Education Technology Equipment - 05-165-203-302-555-000

6 document cameras	\$2,994
10 Smart Boards	\$11,000
	\$13,994

General Education Software License Fees - 05-165-203-302-821-000

Safari Montage software portion not covered by CyPres money	\$1,683
	\$1,683

Total Capital Expenditures: \$34,569

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2010-11 Capital Budget

Rosemount Elementary Capital Budget

Narrative Summary

Rosemount Elementary capital outlay expenditure funds will be used for the lease payment of two Office/Workroom copiers. We will update the principal's and principal's secretary computer systems. Our building chief has requested some new portable folding tables for school events and registrations. He also needs a new auger to keep our aging sewer lines open. The media specialist has requested additional DVD/VCR combination players for the classrooms. The largest portion of our capital outlay dollars will be used to purchase and install 3 additional classroom SMART Boards, and 7 additional computer projectors. This year, in addition to the above, we will pay a portion of the technology support clerk's salary with capital outlay.

Tom Idstrom, Principal, Rosemount Elementary

Capital Expenditures Summary

School Administration Operating Leases	05-105-050-302-370-000	\$0
School Administration Equipment	05-105-050-302-530-000	\$0
School Administration Technology Equipment	05-105-050-302-555-000	\$1,280
General Education Elementary Technology (Salary & Benefits)	05-105-203-302-xxx-000	\$9,511
General Education Operating Leases	05-105-203-302-370-000	\$3,026
General Education Textbooks	05-105-203-302-460-000	\$0
General Education Equipment	05-105-203-302-530-000	\$856
General Education Technology Equipment	05-105-203-302-555-000	\$16,500
Media Center Resources	05-105-620-302-470-000	\$0
Media Center Equipment	05-105-620-302-530-000	\$550
Media Center Technology Equipment	05-105-620-302-555-000	\$0
Building Acquisition/Improvements	05-105-850-302-520-000	\$0
Building Equipment	05-105-850-302-530-000	\$615
General Education Equipment Carryover	05-105-203-135-530-000	\$0
Total Capital Expenditures:		\$32,338

Capital Expenditures Detail

School Administration Technology Equipment - 05-105-050-302-555-000

New updated computer for principal - HP standard desktop 8000 w/RAM upgrade & Windows 7	\$520
Same computer for principal's secretary	\$520
Monitor for principal's secretary	\$140
MS Office 2007 software for both	\$100
	\$1,280

General Education Elementary Technology (Salary & Benefits) - 05-105-203-302-xxx-000

.2 FTE Technology support clerk	\$9,511
	\$9,511

General Education Operating Leases - 05-105-203-302-370-000

Annual lease payments: large high volume copier	\$2,094
Small copier	\$932
	\$3,026

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

8-6' portable folding tables to use for school events, registration, etc.	\$856
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	\$856

General Education Technology Equipment - 05-105-203-302-555-000

3 SMART Boards, movable brackets and installation, 7 projectors including installation, electrical work needed for 6 of the projectors	\$16,500
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	\$16,500

Media Center Equipment - 05-105-620-302-530-000

5 DVD/VCR combination players for use with the classroom SMART Boards	\$550
	<hr/>
	\$550

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

Auger for aging sewer lines that need to be cleaned out	\$615
	<hr/>
	\$615

Total Capital Expenditures:	<hr/>	\$32,338
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Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2010-11 Capital Budget

Shannon Park Elementary Capital Budget

Narrative Summary

Capital expenditure funds for the 2010-11 school year will be used for copier machine lease, textbooks for curriculum, computers and the site license for Safari Montage.

Michael Guthrie, Principal, Shannon Park Elementary

Capital Expenditures Summary

School Administration Operating Leases	05-119-050-302-370-000	\$7,000
School Administration Technology Equipment	05-119-050-302-555-000	\$2,000
General Education Textbooks	05-119-203-302-460-000	\$10,550
General Education Equipment	05-119-203-302-530-000	\$7,500
General Education Technology Equipment	05-119-203-302-555-000	\$2,000
General Education Software License Fees	05-119-203-302-821-000	\$1,800
Media Center Resources	05-119-620-302-470-000	\$0
General Education Equipment Carryover	05-119-203-135-530-000	\$0
Total Capital Expenditures:		\$30,850

Capital Expenditures Detail

School Administration Operating Leases - 05-119-050-302-370-000

Copier lease office workroom	\$7,000
	\$7,000

School Administration Technology Equipment - 05-119-050-302-555-000

Office computers	\$2,000
	\$2,000

General Education Textbooks - 05-119-203-302-460-000

Textbooks for curriculum (math workbooks, etc.)	\$10,550
	\$10,550

General Education Equipment - 05-119-203-302-530-000

Classroom printers	\$7,500
	\$7,500

General Education Technology Equipment - 05-119-203-302-555-000

Document cameras	\$2,000
	\$2,000

General Education Software License Fees - 05-119-203-302-821-000

Safari Montage site license	\$1,800
	\$1,800

Total Capital Expenditures: \$30,850

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2010-11 Capital Budget

Southview Elementary Capital Budget

Narrative Summary

Capital Funds will be used to continue paying for the leases on our office copiers. In the area of technology, some of our technology clerk time will be purchased, along with four SMART Boards for classrooms. We will renew our Safari Montage license and purchase a M Cubed license for Math. Also, we will add more books to the Library and purchase textbooks/workbooks for classrooms as needed.

Rhonda Smith, Principal, Southview Elementary

Capital Expenditures Summary

School Administration Operating Leases	05-108-050-302-370-000	\$4,954
General Education Elementary Technology (Salary & Benefits)	05-108-203-302-xxx-000	\$15,651
General Education Textbooks	05-108-203-302-460-000	\$4,500
General Education Equipment	05-108-203-302-530-000	\$0
General Education Technology Equipment	05-108-203-302-555-000	\$1,871
General Education Software License Fees	05-108-203-302-821-000	\$1,975
Media Center Resources	05-108-620-302-470-000	\$5,669
Building Acquisition/Improvements	05-108-850-302-520-000	\$0
Building Equipment	05-108-850-302-530-000	\$0
General Education Equipment Carryover	05-108-203-135-530-000	\$0

Total Capital Expenditures: \$34,620

Capital Expenditures Detail

School Administration Operating Leases - 05-108-050-302-370-000

2 Office copier leases Savin 8035 and IR7095	\$4,954
	<u>\$4,954</u>

General Education Elementary Technology (Salary & Benefits) - 05-108-203-302-xxx-000

.375 FTE Technology clerk	\$15,651
	<u>\$15,651</u>

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

Textbooks/workbooks for classrooms	\$4,500
	<u>\$4,500</u>

General Education Technology Equipment - 05-108-203-302-555-000

SMART Boards	\$1,871
	<u>\$1,871</u>

General Education Software License Fees - 05-108-203-302-821-000

Safari Montage License (the CyPres grant of \$1400 will cover the additional cost of the license)	\$400
M Cubed license	\$1,575
	<u>\$1,975</u>

Media Center Resources - 05-108-620-302-470-000

Library books

\$5,669

\$5,669**Total Capital Expenditures:**

\$34,620

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2010-11 Capital Budget

Thomas Lake Elementary Capital Budget

Narrative Summary

Capital funds will be used to buy textbooks, update classroom technology, copier lease and Safari Montage leases and purchase library books.

Mary Jelinek, Principal, Thomas Lake Elementary

Capital Expenditures Summary

School Administration Operating Leases	05-113-050-302-370-000	\$4,000
General Education Textbooks	05-113-203-302-460-000	\$6,590
General Education Equipment	05-113-203-302-530-000	\$720
General Education Technology Equipment	05-113-203-302-555-000	\$5,880
General Education Software License Fees	05-113-203-302-821-000	\$1,800
Media Center Resources	05-113-620-302-470-000	\$3,000
Media Center Technology Equipment	05-113-620-302-555-000	\$0
Building Acquisition/Improvements	05-113-850-302-520-000	\$0
Building Equipment	05-113-850-302-530-000	\$0
General Education Equipment Carryover	05-113-203-135-530-000	\$0
Total Capital Expenditures:		\$21,990

Capital Expenditures Detail

School Administration Operating Leases - 05-113-050-302-370-000

Lease on Canon copier	\$4,000
	\$4,000

General Education Textbooks - 05-113-203-302-460-000

Grade 1 and 2 Math books	\$5,800
Grade 3 Handwriting books	\$790
	\$6,590

General Education Equipment - 05-113-203-302-530-000

60 Sleds	\$720
	\$720

General Education Technology Equipment - 05-113-203-302-555-000

3 Document cameras	\$1,500
3 Projectors	\$1,500
Projector installation	\$1,200
8 Digital cameras	\$1,680
	\$5,880

General Education Software License Fees - 05-113-203-302-821-000

Lease on Safari Montage	\$1,800
	\$1,800

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

Various library books	\$3,000
	<hr/>
	\$3,000
Total Capital Expenditures:	<hr/>
	\$21,990

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2010-11 Capital Budget

Westview Elementary Capital Budget

Narrative Summary

Capital outlay needs exist at Westview to cover the lease payment on the large copy machine. We will purchase textbooks for instruction along with new books for our Resource Room and the Media Center. A new trimmer and sweeper will be purchased for grounds maintenance and our playground. A new binder will be purchased for our Workroom. Technology purchases will include two computers for our Library, as well as computers and SMART Boards for classrooms. Computers will also be purchased for our front Office.

Karen Toomey, Principal, Westview Elementary

Capital Expenditures Summary

School Administration Operating Leases	05-107-050-302-370-000	\$2,513
School Administration Equipment	05-107-050-302-530-000	\$685
School Administration Technology Equipment	05-107-203-302-555-000	\$2,400
General Education Textbooks	05-107-203-302-460-000	\$4,000
General Education Equipment	05-107-203-302-530-000	\$2,000
General Education Technology Equipment	05-107-203-302-555-000	\$8,100
Art Equipment	05-107-212-302-530-000	\$0
Music Equipment	05-107-258-302-530-000	\$0
Media Center Resources	05-107-620-302-470-000	\$3,000
Media Center Technology Equipment	05-107-620-302-555-000	\$1,400
Building Acquisition/Improvements	05-107-850-302-520-000	\$0
Building Equipment	05-107-850-302-530-000	\$700
General Education Equipment Carryover	05-107-203-135-530-000	\$0

Total Capital Expenditures: \$24,798

Capital Expenditures Detail

School Administration Operating Leases - 05-107-050-302-370-000

Copier lease	\$2,513
	<u>\$2,513</u>

School Administration Equipment - 05-107-050-302-530-000

Emergency/contingency fund	\$685
	<u>\$685</u>

School Administration Technology Equipment - 05-107-203-302-555-000

Computers for the Office	\$2,400
	<u>\$2,400</u>

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

Textbooks	\$3,000
Resource Room books	\$1,000
	<u>\$4,000</u>

General Education Equipment - 05-107-203-302-530-000

Binder for Workroom	\$2,000
	<hr/>
	\$2,000

General Education Technology Equipment - 05-107-203-302-555-000

Computers and SMART Boards for classrooms	\$8,100
	<hr/>
	\$8,100

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

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

Media Center Technology Equipment - 05-107-620-302-555-000

Computers for Media Center	\$1,400
	<hr/>
	\$1,400

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

Equipment for grounds maintenance and repair	\$700
	<hr/>
	\$700

Total Capital Expenditures:	<hr/>	\$24,798
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Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2010-11 Capital Budget

Woodland Elementary Capital Budget

Narrative Summary

Woodland Elementary's capital outlay allocation will be used for technology purchases of SMART Boards and Safari Montage. Money is also designated for Library, Resource Room books, and copier leases. Additional dollars have been set aside for building needs of a M Cubed license, window shades, stackable chairs, and re-upholstering classroom cabinet doors.

Lisa Carlson, Principal, Woodland Elementary

Capital Expenditures Summary

School Administration Operating Leases	05-117-050-302-370-000	\$2,000
School Administration Equipment	05-117-050-302-530-000	\$2,000
General Education Textbooks	05-117-203-302-460-000	\$0
General Education Equipment	05-117-203-302-530-000	\$0
General Education Technology Equipment	05-117-203-302-555-000	\$3,555
General Education Software License Fees	05-117-203-302-821-000	\$4,100
Music Equipment	05-117-258-302-530-000	\$0
Media Center Resources	05-117-620-302-470-000	\$2,000
Building Equipment	05-117-850-302-530-000	\$4,991
General Education Equipment Carryover	05-117-203-135-530-000	\$0

Total Capital Expenditures: \$18,646

Capital Expenditures Detail

School Administration Operating Leases - 05-117-050-302-370-000

2 Small copier leases	\$2,000
	<u>\$2,000</u>

School Administration Equipment - 05-117-050-302-530-000

Small office copy machine 1023IF	\$2,000
	<u>\$2,000</u>

General Education Technology Equipment - 05-117-203-302-555-000

3 SMART Boards (includes installation)	\$3,555
	<u>\$3,555</u>

General Education Software License Fees - 05-117-203-302-821-000

Safari Montage	\$1,800
M cubed workbooks	\$2,300
	<u>\$4,100</u>

Media Center Resources - 05-117-620-302-470-000

Guided Reading Resource Library	\$2,000
	<u>\$2,000</u>

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

Replace window shades in one Kindergarten classroom	\$1,000
Stackable chairs	\$1,500
Classroom clocks	\$500
Re-upholster classroom cabinet doors	\$1,991
	<hr/>
	\$4,991
Total Capital Expenditures:	<hr/>
	\$18,646

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2010-11 Capital Budget

Blackhawk Middle School Capital Budget

Narrative Summary

Capital expenditure funds will be used for our existing lease payment obligation for our two copiers. Funds will be used to maintain yearly rSchool Today software. The outdoor landscape will be updated with steps installed from the upper level parking lot to the lower entrance. The Media Center will have funds to purchase new books. Balance of funds for contingency use.

Rich Wendorff, Principal, Black Hawk Middle School

Capital Expenditures Summary

School Administration Operating Leases	05-232-051-302-370-000	\$10,000
General Education Textbooks	05-232-208-302-460-000	\$0
General Education Equipment	05-232-208-302-530-000	\$22,052
General Education Technology Equipment	05-232-208-302-555-000	\$0
General Education Software License Fees	05-232-208-302-821-000	\$1,810
Athletic Boys Equipment	05-232-294-302-530-000	\$0
Media Center Resources	05-232-620-302-470-000	\$2,000
Building Site/Grounds Improvements	05-232-850-302-510-000	\$9,000
Building Equipment	05-232-850-302-530-000	\$0
General Education Equipment Carryover	05-232-208-135-530-000	\$0

Total Capital Expenditures: \$44,862

Capital Expenditures Detail

School Administration Operating Leases - 05-232-051-302-370-000

2 Copiers	\$10,000
	\$10,000

General Education Equipment - 05-232-208-302-530-000

Contingency	\$22,052
	\$22,052

General Education Software License Fees - 05-232-208-302-821-000

rSchool Software	\$1,810
	\$1,810

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

Media books	\$2,000
	\$2,000

Building Site/Grounds Improvements - 05-232-850-302-510-000

Landscape-steps	\$9,000
	\$9,000

Total Capital Expenditures: \$44,862

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2010-11 Capital Budget

Dakota Hills Middle School Capital Budget

Narrative Summary

Building maintenance items include painting, and other building improvements. Technology equipment includes Bearcom wireless communications, SMART Board, 20" iMacs, and mini display port adapters. Operating leases are for copier leases.

Trevor Johnson, Principal, Dakota Hills Middle School

Capital Expenditures Summary

School Administration Operating Leases	05-225-051-302-370-000	\$15,000
School Administration Equipment	05-225-051-302-530-000	\$0
General Education Technology Equipment	05-225-208-302-555-000	\$18,668
Limited English Proficiency Equipment	05-225-219-302-530-000	\$0
English Textbooks	05-225-220-302-460-000	\$0
English Equipment	05-225-220-302-530-000	\$0
Health/Physical Education Equipment	05-225-240-302-530-000	\$0
Family/Consumer Science Equipment	05-225-250-302-530-000	\$0
Industrial Education Equipment	05-225-255-302-530-000	\$0
Music Equipment	05-225-258-302-530-000	\$0
Natural Sciences Textbooks	05-225-260-302-460-000	\$0
Social Sciences/Studies Equipment	05-225-270-302-530-000	\$0
Media Center Equipment	05-225-620-302-530-000	\$0
Building Acquisition/Improvements	05-225-850-302-520-000	\$27,132
General Education Equipment Carryover	05-225-208-135-530-000	\$0
Total Capital Expenditures:		\$60,800

Capital Expenditures Detail

School Administration Operating Leases - 05-225-051-302-370-000

Printer lease	\$15,000
	\$15,000

General Education Technology Equipment - 05-225-208-302-555-000

11 iMacs for Computer labs	\$9,889
5 SMART Board for math	\$5,900
51 Mini display ports for computers	\$1,479
8 Bearcom Wireless Communications	\$1,400
	\$18,668

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

Painting walls, building improvements, furniture	\$27,132
	\$27,132

Total Capital Expenditures: \$60,800

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2010-11 Capital Budget

Falcon Ridge Middle School Capital Budget

Narrative Summary

At FRMS this year there are a number of areas we will be spending capital dollars. The majority of our capital will be spent to bring classrooms up to interactive status. This will include purchase and installation of LCD projectors for rooms that are not already equipped. We will also add to the Computer Lab in the Media Center and this will require wiring. Lastly, we will be upgrading our surveillance video system and buying some furniture to enhance areas.

Noel Mehus, Principal, Falcon Ridge Middle School

Capital Expenditures Summary

School Administration Operating Leases	05-286-051-302-370-000	\$0
General Education Textbooks	05-286-208-302-460-000	\$0
General Education Equipment	05-286-208-302-530-000	\$2,928
General Education Technology Equipment	05-286-208-302-555-000	\$33,655
English Equipment	05-286-220-302-530-000	\$0
Family/Consumer Science Equipment	05-286-250-302-530-000	\$0
Building Site/Grounds Improvements	05-286-850-302-510-000	\$0
Building Acquisition/Improvements	05-286-850-302-520-000	\$2,780
Building Equipment	05-286-850-302-530-000	\$18,000
General Education Equipment Carryover	05-286-208-135-530-000	\$0
Total Capital Expenditures:		\$57,363

Capital Expenditures Detail

General Education Equipment - 05-286-208-302-530-000

Student tables and desks	\$2,928
	\$2,928

General Education Technology Equipment - 05-286-208-302-555-000

Green screen and software	\$1,800
Virtual software	\$395
Mounting of LCD projectors	\$8,890
8 LCD projectors	\$5,320
4 Flip video cameras	\$600
6 Document cameras	\$2,700
2 MiniDV camcorders	\$600
1 Macbook Pro	\$1,600
2-32" flat panel display	\$2,800
8 HP desktop computers	\$6,400
2 HP black and white printers	\$2,550
	\$33,655

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

Electrical and low voltage wiring for Library	\$2,130
Repair of Security Camera	\$650
	\$2,780

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

150 Student chairs	\$3,000
12 Book cases for Language Arts classrooms	\$4,000
10 Two person desks for computer lab	\$2,000
4 Movable Walls	\$6,000
Addition of 4 new security cameras	\$3,000
	<hr/>
	\$18,000
Total Capital Expenditures:	<hr/>
	\$57,363

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2010-11 Capital Budget

Rosemount Middle School Capital Budget

Narrative Summary

Rosemount Middle School is using 79% of its capital budget to help fund technology staffing. The remaining percentage will be used for existing copy machine leases.

Mary Thompson, Principal, Rosemount Middle School

Capital Expenditures Summary

School Administration Operating Leases	05-239-051-302-370-000	\$14,354
School Administration Equipment	05-239-051-302-530-000	\$0
School Administration Technology Equipment	05-239-051-302-555-000	\$0
General Education Equipment	05-239-208-302-530-000	\$0
General Education Technology Equipment	05-239-208-302-555-000	\$0
General Education Coordinator of Technology (Salary & Benefits)	05-239-208-302-xxx-000	\$57,262
Art Equipment	05-239-212-302-530-000	\$0
Health/Physical Education Equipment	05-239-240-302-530-000	\$0
Family/Consumer Science Equipment	05-239-250-302-530-000	\$0
Music Equipment	05-239-258-302-530-000	\$0
Natural Sciences Textbooks	05-239-260-302-460-000	\$0
Social Sciences/Studies Software License Fees	05-239-270-302-821-000	\$0
Athletic Boys Equipment	05-239-294-302-530-000	\$0
Media Center Resources	05-239-620-302-470-000	\$0
Building Acquisition/Improvements	05-239-850-302-520-000	\$0
Building Equipment	05-239-850-302-530-000	\$0
General Education Equipment Carryover	05-239-208-135-530-000	\$0
Total Capital Expenditures:		\$71,616

Capital Expenditures Detail

School Administration Operating Leases - 05-239-051-302-370-000

Copy Machine Leases	\$14,354
	\$14,354

General Education Coordinator of Technology (Salary & Benefits) - 05-239-208-302-xxx-000

Tech Coordinator	\$57,262
	\$57,262

Total Capital Expenditures: **\$71,616**

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2010-11 Capital Budget

Scott Highlands Middle School Capital Budget

Narrative Summary

Our plan for capital outlay expenditures this year will address paying for the school Xerox machine. We will also address our technology coordinator position. Our Xerox machine lease is \$10,308 for the 2010-11 school year. With the remaining capital outlay dollars, we will have just over \$3,200 in contingency for building emergencies. All of the remaining dollars will be used to help fund our technology coordinator position. Technology is important in our building so we have decided to use fundraising dollars to purchase projectors, document cameras, and SMART Boards. We view our technology coordinator as critically important to the proper functioning of our building. He helps teachers to feel comfortable using new technology in the classroom. We must be creative in funding his role so we will use capital dollars from this budget to do just that so Scott Highlands Middle School can continue to be a district leader in technology.

Dan Wilharber, Principal, Scott Highlands Middle School

Capital Expenditures Summary

School Administration Operating Leases	05-293-051-302-370-000	\$10,308
General Education Equipment	05-293-208-302-530-000	\$3,242
General Education Technology Equipment	05-293-208-302-555-000	\$0
General Education Coordinator of Technology (Salary & Benefits)	05-293-208-302-xxx-000	\$37,292
Athletic All Sports Equipment	05-293-292-302-530-000	\$0
Media Center Resources	05-293-620-302-470-000	\$0
General Education Equipment Carryover	05-293-208-135-530-000	\$0
Total Capital Expenditures:		\$50,842

Capital Expenditures Detail

School Administration Operating Leases - 05-293-051-302-370-000

Copier lease	\$10,308
	\$10,308

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

Contingency	\$3,242
	\$3,242

General Education Coordinator of Technology (Salary & Benefits) - 05-293-208-302-xxx-000

.45 FTE Technology Coordinator's salary & benefits	\$37,292
	\$37,292

Total Capital Expenditures: \$50,842

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2010-11 Capital Budget

Valley Middle School Capital Budget

Narrative Summary

The VMS capital funds will be used for copier lease payments, equipment for technology and security needs, building renovations, classroom furnishings, field and building repair. The capital budget supports teaching and learning by providing durable items beyond the scope of department budgets.

David G. McKeag, Principal, Valley Middle School

Capital Expenditures Summary

School Administration Operating Leases	05-298-051-302-370-000	\$10,139
General Education Equipment	05-298-208-302-530-000	\$9,410
General Education Technology Equipment	05-298-208-302-555-000	\$20,000
Building Site/Grounds Improvements	05-298-850-302-510-000	\$0
Building Acquisition/Improvements	05-298-850-302-520-000	\$9,861
Building Equipment	05-298-850-302-530-000	\$12,000
General Education Equipment Carryover	05-298-208-135-530-000	\$0
Total Capital Expenditures:		\$61,410

Capital Expenditures Detail

School Administration Operating Leases - 05-298-051-302-370-000

Copier-large volume	\$6,540
Copier-Canon teacher copier	\$1,763
Copier-color Office	\$1,836
	\$10,139

General Education Equipment - 05-298-208-302-530-000

Classroom chairs	\$2,000
Folding chairs/racks	\$4,500
Study carrels	\$2,910
	\$9,410

General Education Technology Equipment - 05-298-208-302-555-000

3 SMART Boards and mounting fee	\$15,000
STEM Computer Lab equipment	\$5,000
	\$20,000

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

Wall for E9	\$4,500
4 Key access	\$5,361
	\$9,861

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

Clock system	\$12,000
	\$12,000

Total Capital Expenditures: \$61,410

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2010-11 Capital Budget

Apple Valley High School Capital Budget

Narrative Summary

Apple Valley High School needs include continuing technology upgrades, ITC equipment, CPR manikins and new tables for Art Room 141.

Steve Degenaar, Principal, Apple Valley High School

Capital Expenditures Summary

School Administration Equipment	05-397-052-302-530-000	\$0
School Administration Technology Equipment	05-397-052-302-555-000	\$14,000
General Education Technology Equipment	05-397-211-302-555-000	\$6,925
General Education Bldg Acquisition/Improvements	05-397-211-302-520-000	\$10,983
Art Equipment	05-397-212-302-530-000	\$12,520
Art Technology Equipment	05-397-212-302-555-000	\$950
Limited English Proficiency Technology Equipment	05-397-219-302-555-000	\$3,750
English Technology Equipment	05-397-220-302-555-000	\$4,700
Foreign Language Technology Equipment	05-397-230-302-555-000	\$1,900
Health/Physical Education Equipment	05-397-240-302-530-000	\$3,000
Health/Physical Education Technology Equipment	05-397-240-302-555-000	\$2,850
Family/Consumer Science Equipment	05-397-250-302-530-000	\$1,200
Family/Consumer Science Technology Equipment	05-397-250-302-555-000	\$0
Industrial Education Equipment	05-397-255-302-530-000	\$860
Industrial Education Technology Equipment	05-397-255-302-555-000	\$0
Mathematics Technology Equipment	05-397-256-302-555-000	\$4,750
Music Equipment	05-397-258-302-530-000	\$17,300
Music Technology Equipment	05-397-258-302-555-000	\$2,000
Natural Sciences Equipment	05-397-260-302-530-000	\$815
Natural Sciences Technology Equipment	05-397-260-302-555-000	\$2,850
Social Sciences/Studies Textbooks	05-397-270-302-460-000	\$0
Social Sciences/Studies Technology Equipment	05-397-270-302-555-000	\$2,850
Athletic All Sports Equipment	05-397-292-302-530-000	\$13,000
Special Education Equipment	05-397-420-302-530-000	\$3,740
Special Education Technology Equipment	05-397-420-302-555-000	\$2,350
Media Center Resources	05-397-620-302-470-000	\$2,000
Media Center Equipment	05-397-620-302-530-000	\$8,000
Building Equipment	05-397-850-302-530-000	\$6,600
General Education Equipment Carryover	05-397-211-135-530-000	\$0

Total Capital Expenditures: **\$129,893**

Capital Expenditures Detail

School Administration Technology Equipment - 05-397-052-302-555-000

7 Office desktops and 2 HP laptops	\$14,000
	\$14,000

General Education Technology Equipment - 05-397-211-302-555-000

1 Bretford Mobile Computer Cart	\$1,700
Apple Tablet	\$500
3 Network printers	\$2,825
2 Laptops Work Program	\$1,900
	\$6,925

General Education Bldg Acquisition/Improvements - 05-397-211-302-520-000

Walls and doors in room 210	\$10,983
	\$10,983

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

New tables for room 141	\$12,000
4 Cannon powershot A-100 camera	\$520
	\$12,520

Art Technology Equipment - 05-397-212-302-555-000

Laptop for Christiane Porter	\$950
	\$950

Limited English Proficiency Technology Equipment - 05-397-219-302-555-000

Laptop for Tracy Cavalli	\$950
LC projector	\$2,800
	\$3,750

English Technology Equipment - 05-397-220-302-555-000

2 SMART Boards	\$2,800
2 Laptops for Sam McCreedy/Stephanie Dahl-Nuhring	\$1,900
	\$4,700

Foreign Language Technology Equipment - 05-397-230-302-555-000

2 Laptops for Laura Norman/Debbie Holman	\$1,900
	\$1,900

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

2 Infant manikins	\$600
2 Adult manikins	\$2,400
	\$3,000

Health/Physical Education Technology Equipment - 05-397-240-302-555-000

3 Laptops for Mike Frize, Carla Christianson, Jacci Mattern	\$2,850
	\$2,850

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

Washer and dryer	\$1,200
	\$1,200

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

2 Mini lathes	\$860
	\$860

Mathematics Technology Equipment - 05-397-256-302-555-000

5 Laptops for Brenda Ford/Dan Peterson/Kristin Peterson/Kelly Tomerdahl/Harvey Glaess	\$4,750
	<u>\$4,750</u>

Music Equipment - 05-397-258-302-530-000

Replace old monitors and cable backstage	\$900
4 Microphones and CD recorder	\$1,400
New light board	\$15,000
	<u>\$17,300</u>

Music Technology Equipment - 05-397-258-302-555-000

2 iMac desktops for John Zimmerman/Cory Desens	\$2,000
	<u>\$2,000</u>

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

New blinds for room 165	\$815
	<u>\$815</u>

Natural Sciences Technology Equipment - 05-397-260-302-555-000

3 Laptops for Katie Koch Laveen/Travis Laurent/Mark Gunderson	\$2,850
	<u>\$2,850</u>

Social Sciences/Studies Technology Equipment - 05-397-270-302-555-000

3 Laptops for Andrea Gelle/Scott Paulus/Zach Prax	\$2,850
	<u>\$2,850</u>

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

Softball new backstop	\$9,000
Baseball two speakers and wiring	\$2,000
Football 10 helmets	\$2,000
	<u>\$13,000</u>

Special Education Equipment - 05-397-420-302-530-000

Mounted LC Projectors	\$2,800
2 Black document cameras	\$940
	<u>\$3,740</u>

Special Education Technology Equipment - 05-397-420-302-555-000

SMART Board	\$1,400
Laptop for Kurt Pueschner	\$950
	<u>\$2,350</u>

Media Center Resources - 05-397-620-302-470-000

Replace old books	\$2,000
	<u>\$2,000</u>

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

Globe Caster for TV Studio	\$3,200
10 DVD/VCRs for classroom	\$2,500
Digital still camera	\$800
Digital SLR Camera	\$1,500
	<u>\$8,000</u>

Building Equipment - 05-397-850-302-530-000

Small extractor	\$1,800
Carpet extractor	\$4,800
	<hr/>
	\$6,600
Total Capital Expenditures:	<hr/>
	\$129,893

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2010-11 Capital Budget

Eagan High School Capital Budget

Narrative Summary

Eagan High School will be re-wired this summer and we plan to remodel and refurnish the two oldest computer labs in our building in order to have better teaching and learning. Thus we have allocated funds for new computer lab tables and the electrical work to equip them. A number of new security cameras are being purchased and installed in order to provide greater ability to view what has happened in hallways, the cafeteria and the library. Several large spaces are receiving new sound systems - the Auxiliary Gym used for Physical Education courses and Gymnastics practice and competition and the Multi Purpose Room used for Music classes, Aerobics classes, Dance classes and co curricular rehearsals in Music and Theatre. We are planning to add more wireless access points to upgrade the wireless network and functionality in our building during the school day. Several subscriptions for software are in the plan including those used by all teachers and students in the Library as well as with remote access for students and teachers. New electric ranges will be placed in the Family and Consumer Science Foods Lab to replace old ones (last year we replaced the 3 gas ranges in the same room). Two Math classrooms that have an open wall above our library are receiving partial walls to help with the noise coming into the spaces. Equipment for the Technical Education classes and for the DHMS pool (diving board for competitive diving) is also in the plan. The English department will have three additional classrooms upgraded to 21st Century rooms with wireless projectors, audio systems, speakers and document cameras.

Dr. Polly Reikowski, Principal, Eagan High School

Capital Expenditures Summary

School Administration Software License Fees	05-341-052-302-821-000	\$779
General Education Equipment	05-341-211-302-530-000	\$1,250
General Education Technology Equipment	05-341-211-302-555-000	\$23,795
Art Equipment	05-341-212-302-530-000	\$0
Business Equipment	05-341-215-302-530-000	\$0
Business Technology Equipment	05-341-215-302-555-000	\$0
English Textbooks	05-341-220-302-460-000	\$2,000
Foreign Language Textbooks	05-341-230-302-460-000	\$4,550
Health/Physical Education Equipment	05-341-240-302-530-000	\$4,000
Family/Consumer Science Equipment	05-341-250-302-530-000	\$2,055
Family/Consumer Science Technology Equipment	05-341-250-302-555-000	\$0
Industrial Education Equipment	05-341-255-302-530-000	\$3,745
Mathematics Textbooks	05-341-256-302-460-000	\$0
Mathematics Technology Equipment	05-341-256-302-555-000	\$0
Music Equipment	05-341-258-302-530-000	\$3,050
Natural Sciences Equipment	05-341-260-302-530-000	\$0
Social Sciences/Studies Equipment	05-341-270-302-530-000	\$0
Athletic All Sports Equipment	05-341-292-302-530-000	\$11,331
Media Center Software License Fees	05-341-620-302-821-000	\$6,900
Guidance Equipment	05-341-710-302-530-000	\$4,500
Building Acquisition/Improvements	05-341-850-302-520-000	\$56,547
Building Equipment	05-341-850-302-530-000	\$464
General Education Equipment Carryover	05-341-211-135-530-000	\$0

Total Capital Expenditures: \$124,966

Capital Expenditures Detail**School Administration Software License Fees - 05-341-052-302-821-000**

Microsoft 2007 software for 7 stations	\$350
Omnipage ProX software for one station	\$429
	<hr/>
	\$779

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

8 Chairs for Special Education Conference Room	\$1,250
	<hr/>
	\$1,250

General Education Technology Equipment - 05-341-211-302-555-000

13 Wireless microphone transmitter (new legal bands)	\$7,300
Microphone system for Lecture Room C	\$1,200
LCD monitor with KVM Switch for security camera system	\$1,800
67 iMac computers for Art and Graphics Labs (amount that exceeds allocation)	\$3,752
5 48 port Cisco Switches for additional data drops	\$7,500
1 24 port Cisco Switch for data closet	\$800
Mac Mini with server (addtl after CyPres \$)	\$143
2 SmartStar server for print and project backup	\$1,300
	<hr/>
	\$23,795

English Textbooks - 05-341-220-302-460-000

English textbooks	\$2,000
	<hr/>
	\$2,000

Foreign Language Textbooks - 05-341-230-302-460-000

World Language textbooks - Spanish 3 and Spanish 4	\$4,550
	<hr/>
	\$4,550

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

Speaker system installed in Auxiliary Gym	\$4,000
	<hr/>
	\$4,000

Family/Consumer Science Equipment - 05-341-250-302-530-000

3 Electric ranges	\$2,055
	<hr/>
	\$2,055

Industrial Education Equipment - 05-341-255-302-530-000

OHV engine module for instruction	\$3,000
48" Pan box and brake for instruction	\$745
	<hr/>
	\$3,745

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

Storage drawer and flippers - wall mounted for storage of vocal music	\$900
Reupholster Music area storage flipper doors	\$750
Speaker system and installation in MP Room	\$1,400
	<hr/>
	\$3,050

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

20 Football helmets (after \$472.64 credit)	\$2,861
Diving board for competitive diving	\$7,000
Banners for section winners in the Gymnasium	\$1,470
	<hr/>
	\$11,331

Media Center Software License Fees - 05-341-620-302-821-000

Lexus/Nexus annual license	\$2,400
Discovery Education United Streaming, including Health Issues, license	\$4,500
	<hr/>
	\$6,900

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

26 Chairs for Counseling Career Center area	\$3,700
Reupholster Counseling area flippers-office for Career Center	\$800
	<hr/>
	\$4,500

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

39 New tables and electrical to install in two old Computer Labs (232,222)	\$23,270
12 New security cameras and installation	\$5,900
13 Data drops installed for additional access points in wireless system	\$2,587
10 Wireless access points	\$6,000
2-8 ft. Demountable wall sections for Math classrooms and install	\$2,590
3 21st century classrooms and installation for English	\$16,200
	<hr/>
	\$56,547

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

Tilt truck for building cleaning	\$464
	<hr/>
	\$464

Total Capital Expenditures:	<hr/>	\$124,966
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Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2010-11 Capital Budget

Eastview High School Capital Budget

Narrative Summary

The foundation of capital expenditure allocation will be used for the 4 copier lease payments, Campus Student System license and Media Center software license fee. A STEM initiative (Physical Science & Engineering) and Advanced Placement Economics will be supported through a text update. Adding Advanced Placement Economics and College Prep Engineering. Expenditures will support mobile computing and instructional technology in a 21st Century classroom. Instructional laptop expenditures will update 5/6 year old computers. Two primary purchases will be made: 1) Teacher laptop updates and 2) Student mobile lab. Relocate Attendance Office/Security/Welcome Station for consolidating services - cost effective personnel. Update custodial general tools and equipment for service and maint. Update teacher laptop and add 2 Mobile Student Laps (student laptop project year 2).

Dr. Randall W Peterson, Principal, Eastview High School

Capital Expenditures Summary

School Administration Operating Leases	05-388-052-302-370-000	\$10,000
General Education Technology Equipment	05-388-211-302-555-000	\$39,100
General Education Software License Fees	05-388-211-302-821-000	\$20,000
Natural Sciences Textbooks	05-388-260-302-460-000	\$8,000
Social Sciences/Studies Textbooks	05-388-270-302-460-000	\$3,000
Athletic All Sports Building Improvements	05-388-292-302-520-000	\$9,500
Athletic All Sports Equipment	05-388-292-302-530-000	\$0
Athletic Boys Equipment	05-388-294-302-530-000	\$0
Media Center Technology Equipment	05-388-620-302-555-000	\$0
Media Center Software License Fees	05-388-620-302-821-000	\$17,400
Building Equipment	05-388-850-302-530-000	\$9,550
General Education Equipment Carryover	05-388-211-135-530-000	\$0
Total Capital Expenditures:		\$116,550

Capital Expenditures Detail

School Administration Operating Leases - 05-388-052-302-370-000

4 copiers leases	\$10,000
	\$10,000

General Education Technology Equipment - 05-388-211-302-555-000

HP laptop computers	\$20,600
Printer updates (2 high speed)	\$6,000
Mobile labs(2 - 20 units + cart)	\$10,000
Physics data probes	\$2,500
	\$39,100

General Education Software License Fees - 05-388-211-302-821-000

Campus student system license	\$20,000
	\$20,000

Natural Sciences Textbooks - 05-388-260-302-460-000

9th Grade Physical Science text	\$4,000
College Prep Engineering text	\$4,000
	<hr/>
	\$8,000

Social Sciences/Studies Textbooks - 05-388-270-302-460-000

Advanced Placement Economics	\$3,000
	<hr/>
	\$3,000

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

FB helmets	\$5,000
Wall mat update	\$4,500
	<hr/>
	\$9,500

Media Center Software License Fees - 05-388-620-302-821-000

Media Center software license	\$12,400
Personal learning plan	\$5,000
	<hr/>
	\$17,400

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

Custodial tools	\$2,550
Relocate Attendance Office/Security/Welcome Station	\$7,000
Consolidating services - cost effective personnel	
	<hr/>
	\$9,550

Total Capital Expenditures:	<hr/>	\$116,550
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Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2010-11 Capital Budget

Rosemount High School Capital Budget

Narrative Summary

The majority of the capital outlay budget has been targeted for equipment replacement, existing capital obligations and technology. Textbooks and other equipment will be purchased to support anticipated student growth. Per Jeff Solomon, this is the final year that we need to pay the district back for a major computer purchase made several years ago. Our adjusted capital allocation reflects this payment.

John Wollersheim, Principal, Rosemount High School

Capital Expenditures Summary

School Administration Operating Leases	05-338-052-302-370-000	\$33,188
General Education Equipment	05-338-211-302-530-000	\$6,525
General Education Technology Equipment	05-338-211-302-555-000	\$34,048
Art Equipment	05-338-212-302-530-000	\$525
Business Software License Fees	05-338-215-302-821-000	\$1,440
English Textbooks	05-338-220-302-460-000	\$2,187
English Equipment	05-338-220-302-530-000	\$0
Health/Physical Education Equipment	05-338-240-302-530-000	\$0
Family/Consumer Science Textbooks	05-338-250-302-460-000	\$1,350
Industrial Education Textbooks	05-338-255-302-460-000	\$0
Industrial Education Equipment	05-338-255-302-530-000	\$6,850
Mathematics Textbooks	05-338-256-302-460-000	\$1,980
Music Textbooks	05-338-258-302-460-000	\$0
Music Equipment	05-338-258-302-530-000	\$0
Natural Sciences Textbooks	05-338-260-302-460-000	\$1,756
Natural Sciences Equipment	05-338-260-302-530-000	\$5,706
Social Sciences/Studies Textbooks	05-338-270-302-460-000	\$1,598
Social Sciences/Studies Technology Equipment	05-338-270-302-555-000	\$0
Media Center Software License Fees	05-338-620-302-821-000	\$7,910
Building Acquisition/Improvements	05-338-850-302-520-000	\$0
Building Equipment	05-338-850-302-530-000	\$6,298
Building Technology Equipment	05-338-850-302-555-000	\$0
General Education Equipment Carryover	05-338-211-135-530-000	\$0
Total Capital Expenditures:		\$111,361

Capital Expenditures Detail

School Administration Operating Leases - 05-338-052-302-370-000

2 Canon IR7105 copier	\$25,411
1 Xerox copier, Main Office, IR3035	\$2,782
2 Xerox copier, Sft Res/Guid, IR3035	\$4,995
	\$33,188

General Education Equipment - 05-338-211-302-530-000

37 Sled desks	\$6,525
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	\$6,525

General Education Technology Equipment - 05-338-211-302-555-000

6 HP6545 Laptop	\$4,500
1 LCD 19" monitor & adapter	\$217
11 Access point Cisco 1100 series	\$6,468
3 SFP Plus IBP image	\$9,651
6 GE SFP, LC connector	\$1,722
3 Fiber cable	\$90
1 Sound system in Student Center	\$2,200
1 AV equipment for Room 120	\$3,300
3 Flip video cameras	\$900
17 Leopard operating systems	\$500
5 Wireless iMacs for Lab A	\$4,500
	<hr/>
	\$34,048

Art Equipment - 05-338-212-302-530-000

1 Kiln exhaust/extension + electrical outlet	\$525
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	\$525

Business Software License Fees - 05-338-215-302-821-000

40 Accounting Work Papers (online)	\$1,440
	<hr/>
	\$1,440

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

30 Times of Change: Vietnam	\$394
40 Raisin in the Sun	\$452
35 Things They Carried	\$613
25 To Kill a Mockingbird	\$296
30 Things Fall Apart	\$432
	<hr/>
	\$2,187

Family/Consumer Science Textbooks - 05-338-250-302-460-000

30 Parenting class textbooks	\$1,350
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	\$1,350

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

20 Autodesk Design Academy 2010/2011 Version	\$6,850
	<hr/>
	\$6,850

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

10 Trigonometry textbooks	\$990
10 Elementary Statistics textbooks	\$990
	<hr/>
	\$1,980

Natural Sciences Textbooks - 05-338-260-302-460-000

20 Earth Science textbooks	\$770
20 Modern Chemistry textbooks	\$986
	<hr/>
	\$1,756

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

18 New Science desks	\$1,499
18 New Science chairs	\$1,080
14 Used Science desks	\$1,127
14 Used Science chairs	\$800
20 Stools black with black cushions	\$1,200
	<hr/>
	\$5,706

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

55 The Moon is Down-Steinbeck	\$458
55 The Prince-Machiavelli	\$262
55 Candide-Voltaire	\$218
10 AP Psychology 8th Edition	\$660
	<hr/>
	\$1,598

Media Center Software License Fees - 05-338-620-302-821-000

8 Hand held linear image scanner	\$1,120
1 Science Resource Center	\$2,524
1 GreenR: Global Reference	\$1,995
1 Literature Resource Center	\$2,271
	<hr/>
	\$7,910

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

70 Limerick chairs	\$5,184
2 Tables 30"x72"	\$1,114
	<hr/>
	\$6,298

Total Capital Expenditures:	<hr/>	\$111,361
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Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2010-11 Capital Budget

School of Environmental Studies Capital Budget

Narrative Summary

Capital allocation will be used to purchase computers, printers and computer related equipment for student and staff use.

Dan Bodette, Principal, School of Environmental Studies

Capital Expenditures Summary

School Administration Operating Leases	05-360-052-302-370-000	\$0
General Education Textbooks	05-360-211-302-460-000	\$0
General Education Equipment	05-360-211-302-530-000	\$0
General Education Technology Equipment	05-360-211-302-555-000	\$22,295
Media Center Resources	05-360-620-302-470-000	\$0
Building Site/Grounds Improvements	05-360-850-302-510-000	\$0
Building Acquisition/Improvements	05-360-850-302-520-000	\$0
General Education Equipment Carryover	05-360-211-135-530-000	\$0

Total Capital Expenditures: \$22,295

Capital Expenditures Detail

General Education Technology Equipment - 05-360-211-302-555-000

Computers, printers, & other technology equipment \$22,295

\$22,295

Total Capital Expenditures: \$22,295

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2010-11 Capital Budget

Dakota Ridge Capital Budget

Narrative Summary

Dakota Ridge plans to use their capital allocation to add security cameras and replace wooden doors with more durable steel doors. Dakota Ridge will also invest in two more security cameras to place in areas that are difficult to watch.
Stephane Sadek, Coordinator, Dakota Ridge

Capital Expenditures Summary

School Administration Operating Leases	05-399-408-302-370-000	\$0
General Education Textbooks	05-399-408-302-460-000	\$0
General Education Equipment	05-399-408-302-530-000	\$0
General Education Technology Equipment	05-399-408-302-555-000	\$0
Media Center Resources	05-399-620-302-470-000	\$0
Building Site/Grounds Improvements	05-399-850-302-510-000	\$0
Building Acquisition/Improvements	05-399-850-302-520-000	\$6,500
Total Capital Expenditures:		\$6,500

Capital Expenditures Detail

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

3 Steel doors in breakout rooms	\$2,100
1 Magnetic door opener	\$1,400
2 Security cameras	\$3,000
	\$6,500
Total Capital Expenditures:	\$6,500

Section III
District-level Plans

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2010-11 Capital Budget

Capital Budgets Admin & Instr Technology & Telecommunications

Narrative Summary

An Internet filtering solution allows some protection of students and staff from inappropriate material as well as provide compliance with CIPA in order to stay eligible for certain federal/state funds.

Ed Heier, Coordinator of Technology, District Office

Capital Expenditures Summary

Technology Support Major Software	05-005-145-302-556-000	\$72,000
Technology Support Technology Equipment	05-005-145-302-555-000	\$0
Total Capital Expenditures:		\$72,000

Capital Expenditures Detail

Technology Support Major Software - 05-005-145-302-556-000

Anti-Virus Solution (2 years)	\$72,000
	\$72,000
Total Capital Expenditures:	\$72,000

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2010-11 Capital Budget

Area Learning Center Capital Budgets

Narrative Summary

Capital Expenditures Summary

School Administration Operating Leases	05-610-052-302-370-000	\$0
General Education Equipment	05-610-211-302-530-000	\$0
General Education Technology Equipment	05-610-211-302-555-000	\$0
Building Acquisition/Improvements	05-610-850-302-520-000	\$0
General Education Equipment Carryover	05-610-211-135-530-000	\$0
	Total Capital Expenditures:	\$0

Capital Expenditures Detail

Total Capital Expenditures: **\$0**

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2010-11 Capital Budget

Capital Budgets Band Instruments - Districtwide

Narrative Summary

Capital Expenditures Summary

Music Equipment	05-200-258-302-530-000	\$0
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Total Capital Expenditures: \$0

Capital Expenditures Detail

Total Capital Expenditures: \$0

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2010-11 Capital Budget

Capital Budgets Building/Classroom Leases

Narrative Summary

There is inadequate space in the district-owned buildings to meet all of the district's needs. For 2010-11, the district intends to continue existing leases for the following facilities: Rahncliff Learning Center, Early Childhood Learning Center, Dakota Ridge School, School of Environmental Studies, Area Learning Center/Transition Plus/Pathways building; additions at Diamond Path, Northview, Parkview, Pinewood and Red Pine Elementary schools. Space is also leased for the Cooperative Area Learning Program for expelled learners and one local church for Adult Basic Education and Early Childhood Family Education. The hockey and figure skating programs rent time for additional ice time for practice and games.

Jeff Solomon, Director of Finance & Operations

Capital Expenditures Summary

Building Leases	05-005-850-302-370-000	\$2,770,868
Building Leases - Ice Rental	05-005-850-302-372-000	\$247,000
Total Capital Expenditures:		\$3,017,868

Capital Expenditures Detail

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

Building leases	\$2,770,868
	\$2,770,868

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

Ice Rental	\$247,000
	\$247,000

Total Capital Expenditures: \$3,017,868

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2010-11 Capital Budget

Capital Budgets Contingency for Schools

Narrative Summary

The capital contingency for schools' allocation will be used to support the elementary and secondary schools that will experience needs due to enrollment, scheduling or other unforeseen conditions in 2010-11. These needs for additional furnishings will be identified at the beginning of the year and as the year progresses.

Julie Olson, Director of Elementary Education

Mark Parr, Director of Secondary Education

Capital Expenditures Summary

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

Capital Expenditures Detail

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

Contingency	\$10,000
	\$10,000

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

Contingency	\$10,000
	\$10,000

Total Capital Expenditures: \$20,000

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2010-11 Capital Budget

Capital Budgets Contingency for Unplanned Expenses

Narrative Summary

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

Jeff Solomon, Director of Finance & Operations

Capital Expenditures Summary

Building Equipment	05-005-850-134-530-000	\$250,000
Total Capital Expenditures:		\$250,000

Capital Expenditures Detail

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

Contingency	\$250,000	
Total Capital Expenditures:		\$250,000

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2010-11 Capital Budget

Capital Budgets Curriculum Materials

Narrative Summary

Curriculum materials include the maintenance of the DRA2 assessment management system which enables teachers to assess reading skill level, monitor and report progress, and plan targeted literacy interventions (grades 2-5); instructional materials and resources for year one of a two-year implementation of the revised math curriculum, which is aligned to the new state standards (grades K-12); curriculum mapping software to use in conjunction with the secondary science curriculum review process and to facilitate collaborative planning amongst teachers (grades 6-12); maintenance of media programs, netTrekker and online data bases (grades k-12), maintenance of the online secondary textbook management system utilized by media specialists to track textbooks district-wide for all subject areas (grades 6-12); instructional materials and resources to support the implementation of the revised performing arts curriculum (grades 6-12); instructional materials to support the revised elementary music curriculum (grades k-5); instructional materials, resources and equipment to support the revised physical education curriculum (grades k-12); instructional materials to support the continued development of an expanded Spanish and Chinese language program at two middle schools in alignment with the language program offered at the Diamond Path Magnet School of International Studies (grades 6-8); instructional materials and resources to support the new sixth grade pilot engineering course at Valley Middle School (grade 6).

Steve Troen, Director of Teaching & Learning

Capital Expenditures Summary

Gifted and Talented Textbooks Curriculum	05-255-218-302-460-000	\$0
English Language Learner Textbooks Curriculum	05-255-219-302-460-000	\$0
English Software License Fees Curriculum Elementary	05-255-220-302-821-100	\$30,000
Foreign Language Textbooks Curriculum Secondary	05-255-230-302-460-200	\$10,000
Health/Physical Education Equipment Curriculum Elementary	05-255-240-302-530-100	\$15,000
Health/Physical Education Equipment Curriculum Secondary	05-255-240-302-530-200	\$115,000
Mathematics Textbooks Curriculum Elementary	05-255-256-302-460-100	\$614,200
Mathematics Textbooks Curriculum Secondary	05-255-256-302-460-200	\$649,976
Computer Science Equipment Curriculum Secondary	05-255-257-302-530-200	\$25,000
Music Textbooks Curriculum Elementary	05-255-258-302-460-100	\$0
Music Equipment Curriculum Elementary	05-255-258-302-530-100	\$5,000
Music Equipment Curriculum Secondary	05-255-258-302-530-200	\$371,845
Career Development Technology Equipment Curriculum	05-255-371-302-555-000	\$0
Curriculum Software License Fees Secondary	05-255-605-302-821-200	\$12,860
Curriculum Software License Fees Sec-Consult/Dev	05-255-610-302-821-200	\$13,680
Media Center Purchased Service Curriculum	05-255-620-302-305-000	\$0
Media Center Technology Equipment Curriculum	05-255-620-302-555-000	\$0
Media Center Software Licenses Curriculum	05-255-620-302-821-000	\$79,000
Total Capital Expenditures:		\$1,941,561

Capital Expenditures Detail

English Software License Fees Curriculum Elementary - 05-255-220-302-821-100

Grade 2-5 DRA2 assessment management system	\$30,000
\$30,000	

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

Spanish magnet articulation materials	\$5,000
Chinese magnet articulation materials	\$5,000
	\$10,000

Health/Physical Education Equipment Curriculum Elementary - 05-255-240-302-530-100

Elementary equipment	\$15,000
	\$15,000

Health/Physical Education Equipment Curriculum Secondary - 05-255-240-302-530-200

Secondary equipment	\$115,000
	\$115,000

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

K-5 Mathematics Advantage and Math Recovery materials	\$21,588
K-5 Mathematics textbooks and materials	\$592,612
	\$614,200

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

6-12 Mathematic textbooks and math manipulatives	\$649,976
	\$649,976

Computer Science Equipment Curriculum Secondary - 05-255-257-302-530-200

Middle School STEM Engineering Course (16 Lego Robotic kits)	\$25,000
	\$25,000

Music Equipment Curriculum Elementary - 05-255-258-302-530-100

K-5 Music equipment	\$5,000
	\$5,000

Music Equipment Curriculum Secondary - 05-255-258-302-530-200

Middle School instrumental and vocal music	\$128,232
High School instrumental and vocal music	\$174,673
High School dance and theater	\$29,098
Shipping and Handling (12%)	\$39,842
	\$371,845

Curriculum Software License Fees Secondary - 05-255-605-302-821-200

6-12 Textbook Management	\$12,860
	\$12,860

Curriculum Software License Fees Sec-Consult/Dev - 05-255-610-302-821-200

6-12 Curriculum mapping (150)	\$7,200
6-12 Curriculum mapping (135)	\$6,480
	\$13,680

Media Center Software Licenses Curriculum - 05-255-620-302-821-000

netTrekker subscription	\$27,000
K-12 Online databases	\$52,000
	\$79,000

Total Capital Expenditures:	\$1,941,561
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Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2010-11 Capital Budget

Capital Budgets District Office Facility Lease Payment

Narrative Summary

The district purchased a new office building facility located in Rosemount for District Office operations. The facility is funded through the use of a lease-purchase agreement with a four year term. The lease payments will be funded with capital expenditure funds, however, in an effort to have minimal impact on the annual capital expenditure budget, eligible school building capital expenses will be transferred to Building Fund 56.

Stella Y. Johnson, Coordinator of Finance

Capital Expenditures Summary

Schools' Capital Expenditure Shift to Building Fund 56	05-xxx-2xx-302-5xx-000	(\$1,148,715)
Facility Lease Payments Principal	05-004-850-302-580-000	\$1,052,430
Facility Lease Payment Interest	05-004-850-302-581-000	\$96,285
Total Capital Expenditures:		\$0

Capital Expenditures Detail

Schools' Capital Expenditure Shift to Building Fund 56 - 05-xxx-2xx-302-5xx-000

Shift to Fund 56	(\$1,148,715)
	(\$1,148,715)

Facility Lease Payments Principal - 05-004-850-302-580-000

Lease principal	\$1,052,430
	\$1,052,430

Facility Lease Payment Interest - 05-004-850-302-581-000

Lease interest	\$96,285
	\$96,285

Total Capital Expenditures: **\$0**

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2010-11 Capital Budget

Capital Budgets District Support Departments

Narrative Summary

The needs of the various District Support Departments are numerous and varied. By responding to these needs, we increase productivity, maintain a safe working environment and continue to provide effective services.

Tony Taschner, Communications Specialist
 Barb Nelson, Graphics/Mail Processing Supervisor
 Ed Heier, Coordinator of Technology
 Mark Parr, Director of Secondary Education

Capital Expenditures Summary

Communications Contracted Service	05-025-107-302-305-000	\$55,000
Graphics Operating Leases	05-035-120-302-370-000	\$8,700
Mail Services Operating Leases	05-035-125-302-370-000	\$8,010
Human Resources Contracted Service	05-045-135-302-305-000	\$0
Human Resources Technology Equipment	05-045-135-302-555-000	\$0
Finance Technology Equipment	05-035-140-302-555-000	\$0
Technology Support Major Software	05-035-145-302-556-000	\$50,925
Technology Support Technology Equipment	05-035-145-302-555-000	\$0
Student Information Technology Equipment	05-035-147-302-555-000	\$0
Secondary Education Capital Leases	05-200-211-302-535-000	\$30,450
Health Services Technology Equipment	05-065-720-302-555-000	\$0
Transportation Operating Leases	05-035-760-302-370-000	\$0
Transportation Bldg Acquisition/Improvements	05-035-760-302-520-000	\$0
Transportation Equipment	05-035-760-302-530-000	\$0
Transportation Technology Equipment	05-035-760-302-555-000	\$0
Transportation Major Software	05-035-760-302-556-000	\$0
Total Capital Expenditures:		\$153,085

Capital Expenditures Detail

Communications Contracted Service - 05-025-107-302-305-000

School Connects	\$55,000
	\$55,000

Graphics Operating Leases - 05-035-120-302-370-000

Canon IR 7095 copier lease	\$6,800
Canon IR 7200 copier lease	\$1,900
	\$8,700

Mail Services Operating Leases - 05-035-125-302-370-000

Mailing System lease	\$8,010
	\$8,010

Technology Support Major Software - 05-035-145-302-556-000

SmartNet	\$48,825
Blackberry enterprise server	\$2,100
	<hr/>
	\$50,925

Secondary Education Capital Leases - 05-200-211-302-535-000

5 High School Vehicles	\$30,450
	<hr/>
	\$30,450

Total Capital Expenditures:	<hr/>	\$153,085
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Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2010-11 Capital Budget

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

Narrative Summary

As part of the approved budget reduction process started in 2004-2005, \$1,700,000 of allowable expenditures will be funded through the capital expenditure account. Allowable expenditures include salary and benefits for the technology support staff, technology assistants at the district's secondary schools and technology contacts at the district's elementary schools.

Stella Y. Johnson, Coordinator of Finance

Capital Expenditures Summary

Salaries Technology Support	05-035-146-302-1xx-000	\$967,197
Employee Benefits Technology Support	05-035-146-302-2xx-000	\$364,106
Purchased Service	05-035-146-302-3xx-000	\$288,240
Technology Support Equipment	05-035-146-302-5xx-000	\$25,000
Technology Support Dues & Memberships	05-035-146-302-820-000	\$2,000
Technology Support Software License Fees	05-035-146-302-821-000	\$6,200
Total Capital Expenditures:		\$1,652,743

Capital Expenditures Detail

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

Salaries - Technology Support	\$967,197
	\$967,197

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

Benefits - Technology Support	\$364,106
	\$364,106

Purchased Service - 05-035-146-302-3xx-000

Purchased services	\$288,240
	\$288,240

Technology Support Equipment - 05-035-146-302-5xx-000

Equipment	\$5,000
Technology equipment	\$20,000
	\$25,000

Technology Support Dues & Memberships - 05-035-146-302-820-000

Dues	\$2,000
	\$2,000

Technology Support Software License Fees - 05-035-146-302-821-000

Software license fees	\$6,200
	\$6,200

Total Capital Expenditures: \$1,652,743

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2010-11 Capital Budget

Capital Budgets Health & Safety

Narrative Summary

Health and Safety funds will be used for Minnesota Department of Health inspections/deficiencies, playground resurfacing, machine guarding, personal protective equipment, backflow prevention, hazardous waste disposal, asbestos abatement, asbestos periodic re-inspections, hazardous waste disposal, State Fire Marshal inspections, and fire alarm panel upgrades. Please refer to Appendix A for additional information.

Kerry Hudgens, Health & Safety Supervisor, Facilities & Grounds

Capital Expenditures Summary

Physical Hazards Control	05-xxx-860-347-xxx-000	\$162,050
Hazardous Substances Removal	05-xxx-860-349-xxx-000	\$103,600
Health Safety Environmental Mgmt	05-xxx-860-352-xxx-000	\$291,900
Asbestos Removal	05-xxx-860-358-305-000	\$30,700
Fire Safety	05-xxx-860-363-xxx-000	\$347,200
Total Capital Expenditures:		\$935,450

Capital Expenditures Detail

Physical Hazards Control - 05-xxx-860-347-xxx-000

Various projects (see appendix A)	\$162,050
	\$162,050

Hazardous Substances Removal - 05-xxx-860-349-xxx-000

Various projects (see appendix A)	\$103,600
	\$103,600

Health Safety Environmental Mgmt - 05-xxx-860-352-xxx-000

Various projects (see appendix A)	\$291,900
	\$291,900

Asbestos Removal - 05-xxx-860-358-305-000

Various locations (see appendix A)	\$30,700
	\$30,700

Fire Safety - 05-xxx-860-363-xxx-000

Various projects (see appendix A)	\$347,200
	\$347,200

Total Capital Expenditures: \$935,450

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2010-11 Capital Budget

Capital Budgets Major Maintenance/Special Projects

Narrative Summary

Capital funds will be used for custodial equipment.

Mike Schwanke, Coordinator of Facilities & Grounds

Capital Expenditures Summary

Major Maintenance Site/Grounds Improvements	05-xxx-854-302-510-000	\$0
Major Maintenance Building Acquisition/Improvements	05-xxx-854-302-520-000	\$0
Major Maintenance Equipment	05-xxx-854-302-530-000	\$25,000
Total Capital Expenditures:		\$25,000

Capital Expenditures Detail

Major Maintenance Equipment - 05-xxx-854-302-530-000

District Custodial Equipment	\$25,000
	\$25,000
Total Capital Expenditures:	\$25,000

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2010-11 Capital Budget

Capital Budgets Media Resources

Narrative Summary

Capital Expenditures Summary

Media Center Resources Elementary	05-005-620-302-470-100	\$0
Media Center Resources Secondary	05-005-620-302-470-200	\$0
Total Capital Expenditures:		\$0

Capital Expenditures Detail

Total Capital Expenditures: **\$0**

Capital Expenditure Plan

ISD 196 - Rosemount - Apple Valley - Eagan

2010-11 Capital Budget

Capital Budgets TIES

Narrative Summary

TIES an education technology consortium, provides the district with computer services for student accounting, personnel, payroll and financial information. These fees are calculated based on the district's enrollment and usage.
Ed Heier, Coordinator of Technology

Capital Expenditures Summary

Technology Support License Fees	05-035-145-302-822-000	\$734,400
Total Capital Expenditures:		\$734,400

Capital Expenditures Detail

Technology Support License Fees - 05-035-145-302-822-000

TIES Fees	\$734,400
\$734,400	
Total Capital Expenditures:	\$734,400

Appendix A
2010-11 Health & Safety Projects

ISD 196 2010-11 Health and Safety Project Report By Site

Facility Name	ProjectName	Budget
Apple Valley High School		
347-01-11-397-01	MN Food Code Inspections	\$1,000.00
349-03-11-397-01	Backflow Preventers (AVHS)	\$850.00
363-06-11-397-01	Fire Safety-Alarm Panel Inspection (AVHS)	\$3,700.00
363-12-11-397-01	Fire Safety-State Fire Marshal Inspection (AVHS)	\$5,200.00
Facility Total:		\$10,750.00
Area Learning Center		
349-03-11-008-01	Backflow Preventers (ATP)	\$450.00
363-06-11-008-01	Fire Safety-Alarm Panel Inspection (ATP)	\$1,000.00
Facility Total:		\$1,450.00
Black Hawk Middle School		
347-01-11-232-01	MN Food Code Inspections	\$1,000.00
347-12-11-232-01	Respiratory Protection/Certified Pool Operator Equipment	\$200.00
349-03-11-232-01	Backflow Preventers (BHMS)	\$850.00
363-06-11-232-01	Fire Safety-Alarm Panel Inspection (BHMS)	\$1,400.00
Facility Total:		\$3,450.00
Cedar Park Elementary School		
347-01-11-112-01	MN Food Code Inspections	\$900.00
347-13-11-112-01	Playground Resurfacing (mulch)	\$1,000.00
349-03-11-112-01	Backflow Preventers (CP)	\$450.00
363-06-11-112-01	Fire Safety-Alarm Panel Inspection (CP)	\$1,000.00
Facility Total:		\$3,350.00
Dakota Hills Middle School		
347-01-11-225-01	MN Food Code Inspections	\$1,000.00
347-12-11-225-01	Respiratory Protection/Certified Pool Operator Equipment	\$200.00
347-16-11-225-01	Machine Guarding-Industrial Arts	\$3,000.00
349-03-11-225-01	Backflow Preventers (DHMS)	\$850.00
363-06-11-225-01	Fire Safety-Alarm Panel Inspection (DHMS)	\$1,400.00
Facility Total:		\$6,450.00
Dakota Ridge School		
347-01-11-399-01	MN Food Code Inspections	\$900.00
347-13-11-116-01	Playground Resurfacing (mulch)	\$1,000.00
349-03-11-399-01	Backflow Preventers (DR)	\$450.00
363-06-11-399-01	Fire Safety-Alarm Panel Inspection (DR)	\$1,000.00
363-12-11-399-01	Fire Safety-State Fire Marshal Inspection (DR)	\$1,200.00
Facility Total:		\$4,550.00
Deerwood Elementary School		
347-01-11-116-01	MN Food Code Inspections	\$900.00
347-13-11-116-01	Playground Resurfacing (mulch)	\$1,000.00
349-03-11-116-01	Backflow Preventers (DW)	\$450.00
363-06-11-116-01	Fire Safety-Alarm Panel Inspection (DW)	\$1,000.00
Facility Total:		\$3,350.00

<i>Facility Name</i>	<i>ProjectName</i>	<i>Budget</i>
<i>Diamond Path Elementary School</i>		
347-01-11-110-01	MN Food Code Inspections	\$900.00
347-13-11-110-01	Playground Resurfacing (mulch)	\$1,000.00
349-03-11-110-01	Backflow Preventers (DP)	\$450.00
363-06-11-110-01	Fire Safety-Alarm Panel Inspection (DP)	\$1,000.00
Facility Total:		\$3,350.00
<i>District Office</i>		
347-19-11-004-04	OSHA-Elevator Inspection (DO)	\$500.00
349-03-11-004-01	Backflow Preventers (DO)	\$450.00
358-02-11-005-01	Asbestos Periodic Inspection (district offices)	\$2,000.00
363-02-11-005-04	Fire Safety-Fire Extinguisher Annual Inspection (District Office)	\$2,000.00
363-06-11-004-01	Fire Safety-Alarm Panel Inspection (DO)	\$1,000.00
Facility Total:		\$5,950.00
<i>District Office East</i>		
349-03-11-000-01	Backflow Preventers (DOE)	\$450.00
349-12-11-005-04	UST -inspection and leak testing	\$1,000.00
363-06-11-000-01	Fire Safety-Alarm Panel Inspection (DOE)	\$1,000.00
Facility Total:		\$2,450.00
<i>District Service Center</i>		
349-03-11-002-01	Backflow Preventers (DSC)	\$450.00
363-06-11-002-01	Fire Safety-Alarm Panel Inspection (DCS)	\$1,000.00
Facility Total:		\$1,450.00
<i>District Service Center Annex</i>		
349-03-11-003-01	Backflow Preventers (DSCA)	\$450.00
349-10-11-003-01	Local Exhaust/Ventilation-garage and office space	\$10,000.00
349-12-11-005-04	UST -inspection and leak testing	\$1,000.00
352-17-11-005-01	Hearing Conservation Management Program	\$1,000.00
352-19-11-005-01	Integrated Pest Management Program (DSCA)	\$200.00
352-21-11-005-01	Respiratory Protection Management Program	\$500.00
352-22-11-005-01	Safety Committee Management Program	\$500.00
358-03-11-005-01	Asbestos Inspector Training	\$500.00
363-06-11-003-01	Fire Safety-Alarm Panel Inspection (DSCA)	\$1,000.00
363-08-11-005-01	Flammable Storage Containers (DSCA)	\$3,000.00
Facility Total:		\$18,150.00

<i>Facility Name</i>	<i>ProjectName</i>	<i>Budget</i>
<i>Districtwide</i>		
347-06-11-005-01	Working at Heights/Fall Protection	\$5,000.00
347-08-11-005-04	PPE-Foot Protection (maintenance & transportation)	\$500.00
347-09-11-005-01	PPE-Hand Protection (maintenance & Grounds)	\$2,500.00
347-10-11-005-01	PPE-Eye Protection	\$2,000.00
347-11-11-005-01	PPE-Hearing Protection	\$2,000.00
347-18-11-005-01	OSHA-Aerial Lift Inspection	\$4,000.00
349-04-11-005-01	Hazardous Waste Removal (4 District Offices)	\$8,000.00
349-08-11-005-01	Lead in Water Testing	\$30,000.00
352-02-11-005-02	AED Supplies	\$5,000.00
352-03-11-005-03	BBP-Supplies	\$8,000.00
352-04-11-005-01	BBP-HBV Vaccines	\$4,000.00
352-05-11-005-01	CAFM-Annual Maintenance Agreement	\$5,000.00
352-06-11-005-01	Community Right to Know	\$1,500.00
352-06-11-005-01	Employee Right to Know Program	\$3,000.00
352-08-11-005-01	Confined Space Management Program	\$1,000.00
352-11-11-005-01	EMS-Consulting Fees	\$35,000.00
352-12-11-005-01	EMS-District Staff (Health & Safety Supervisor)	\$120,000.00
352-12-11-005-02	EMS-District Staff (Health & Safety Clerk)	\$80,000.00
352-13-11-005-01	EMS Equipment & Supplies	\$4,000.00
352-15-11-005-01	BBP/ERK training	\$2,000.00
352-16-11-005-01	Management Assistance-Health & Safety	\$3,200.00
352-18-11-005-01	IAQ Sampling	\$5,000.00
352-20-11-005-01	Lockout-Tagout Management Program	\$2,000.00
352-23-11-005-01	Science Lab Safety Program (middle school)	\$6,000.00
352-23-11-005-02	Science Lab Safety Program (high School)	\$4,000.00
352-26-11-005-01	Food Safety Training	\$1,000.00
363-10-11-005-01	Fire Safety-Annual Overhead Door Inspections	\$10,000.00
Facility Total:		\$353,700.00
<i>Eagan High School</i>		
347-01-11-341-01	MN Food Code Inpsctions	\$1,000.00
349-03-11-341-01	Backflow Preventers (EHS)	\$850.00
363-06-11-341-01	Fire Safety-Alarm Panel Inspection (EHS)	\$3,700.00
Facility Total:		\$5,550.00
<i>Early Childhood Learning Center</i>		
347-13-11-097-01	Playground Resurfacing (mulch)	\$1,000.00
349-03-11-097-01	Backflow Preventers (ECLC)	\$450.00
363-06-11-097-01	Fire Safety-Alarm Panel Inspection (ECLC)	\$1,000.00
Facility Total:		\$2,450.00
<i>Eastview High School</i>		
347-01-11-388-01	MN Food Code Inspections	\$1,000.00
349-03-11-388-01	Backflow Preventers (EVHS)	\$850.00
363-06-11-388-01	Fire Safety-Alarm Panel Inspection (EVHS)	\$3,700.00
363-12-11-388-01	Fire Safety-State Fire Marshal Inspection (EVHS)	\$5,200.00
Facility Total:		\$10,750.00

<i>Facility Name</i>	<i>ProjectName</i>	<i>Budget</i>
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Echo Park Elementary School

347-01-11-114-01	MN Food Code Inspections	\$900.00
347-13-11-114-01	Playground Resurfacing (mulch)	\$1,000.00
349-03-11-114-01	Backflow Preventers (EP)	\$450.00
363-06-11-114-01	Fire Safety-Alarm Panel Inspection (EP)	\$1,000.00
Facility Total:		\$3,350.00

Elementary Schools

347-08-11-005-01	PPE-Foot Protection (elementary school)	\$2,000.00
347-19-11-005-01	OSHA-Elevator Inspection (elementary school)	\$3,000.00
349-04-11-005-02	Hazardous Waste Removal (18 elementary)	\$6,000.00
349-12-11-005-01	UST-Cathodic Testing (18 elementary)	\$2,500.00
358-02-11-005-02	Asbestos Periodic Inspection (elementary schools)	\$5,000.00
363-01-11-005-01	Fire Marshal Orders	\$9,000.00
363-02-11-005-01	Fire Safety-Fire Extinguisher Annual Inspection	\$2,000.00
363-04-11-005-01	Fire Safety-Alarm System Monitoring	\$7,000.00
363-05-11-005-01	Fire Safety-Emergency Exit/Lighting Maintenance (Elementary)	\$10,000.00
363-07-11-005-03	Fire Safety-Annual Kitchen System Inspection (elementary school)	\$1,500.00
363-09-11-005-02	Fire Safety-Sprinkler Testing/Repair (elementary school)	\$7,000.00
Facility Total:		\$55,000.00

Falcon Ridge Middle School

347-01-11-286-01	MN Food Code Inspections	\$1,000.00
347-04-11-286-01	MN Pool Deficiency Corrections of pool water condition	\$30,000.00
347-12-11-286-01	Respiratory Protection/Certified Pool Operator Equipment	\$200.00
349-03-11-286-01	Backflow Preventers (FRMS)	\$850.00
363-06-11-286-01	Fire Safety-Alarm Panel Inspection (FRMS)	\$1,400.00
363-12-11-286-01	Fire Safety-State Fire Marshal Inspection (FRMS)	\$2,600.00
Facility Total:		\$36,050.00

Glacier Hills Elementary School

347-01-11-164-01	MN Food Code Inspections	\$900.00
347-13-11-164-01	Playground Resurfacing (mulch)	\$1,000.00
349-01-11-164-01	UST-Removal/monitor probe/GH	\$5,000.00
349-03-11-164-01	Backflow Preventers (GH)	\$450.00
363-01-11-164-01	Fire Marshal Orders-Alarm System Upgrade	\$50,000.00
363-06-11-164-01	Fire Safety-Alarm Panel Inspection (GH)	\$1,000.00
Facility Total:		\$58,350.00

Greenleaf Elementary School

347-01-11-111-01	MN Food Code Inspections	\$900.00
347-13-11-111-01	Playground Resurfacing (mulch)	\$1,000.00
363-06-11-111-01	Fire Safety-Alarm Panel Inspection (GL)	\$1,000.00
Facility Total:		\$2,900.00

<i>Facility Name</i>	<i>ProjectName</i>	<i>Budget</i>
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High Schools

347-08-11-005-03	PPE-Foot Protection (high school)	\$2,000.00
347-17-11-005-01	Theater Catwalk Guarding	\$5,000.00
347-19-11-005-03	OSHA-Elevator Inspection (high school)	\$4,000.00
349-04-11-005-04	Hazardous Waste Removal (5 High Schools)	\$6,000.00
349-12-11-005-03	UST-Cathodic Testing (high schools)	\$3,750.00
358-02-11-005-04	Asbestos Periodic Inspection (high school)	\$2,000.00
363-01-11-005-02	Fire Marshal Orders-High School	\$9,000.00
363-02-11-005-03	Fire Safety-Fire Extinguisher Annual Inspection	\$2,000.00
363-04-11-005-03	Fire Safety-Alarm System Monitoring	\$6,000.00
363-05-11-005-03	Fire Safety-Emergency Exit/Lighting Maintenance (High School)	\$10,000.00
363-07-11-005-01	Fire Safety-Annual Kitchen System Inspection (high school)	\$1,000.00
363-09-11-005-03	Fire Safety-Sprinkler Testing/Repair (high School)	\$7,000.00
Facility Total:		\$57,750.00

Highland Elementary School

347-01-11-115-01	MN Food Code Inspections	\$900.00
347-13-11-115-01	Playground Resurfacing (mulch)	\$1,000.00
349-03-11-115-01	Backflow Preventers (HL)	\$450.00
363-06-11-115-01	Fire Safety-Alarm Panel Inspection (HL)	\$1,000.00
Facility Total:		\$3,350.00

Middle Schools

347-08-11-005-02	PPE-Foot Protection (middle school)	\$1,250.00
347-19-11-005-02	OSHA-Elevator Inspection (middle school)	\$4,000.00
349-04-11-005-03	Hazardous Waste Removal (6 middle)	\$6,000.00
349-12-11-005-02	UST-Cathodic Testing (6 Middle)	\$3,750.00
358-02-11-005-03	Asbestos Periodic Inspection (middle school)	\$2,000.00
363-01-11-005-03	Fire Marshal Orders-Middle School	\$9,000.00
363-02-11-005-02	Fire Safety-Fire Extinguisher Annual Inspection	\$2,000.00
363-04-11-005-02	Fire Safety-Alarm System Monitoring	\$6,000.00
363-05-11-005-02	Fire Safety-Emergency Exit/Lighting Maintenance (Middle)	\$10,000.00
363-07-11-005-02	Fire Safety-Annual Kitchen System Inspection (middle school)	\$1,000.00
363-09-11-005-01	Fire Safety-Sprinkler Testing/Repair (middle School)	\$7,000.00
Facility Total:		\$52,000.00

Northview Elementary School

347-01-11-106-01	MN Food Code Inspections	\$900.00
347-02-11-106-01	MN Food Code Deficiencies	\$15,000.00
347-13-11-106-01	Playground Resurfacing (mulch)	\$1,000.00
349-03-11-106-01	Backflow Preventers (NV)	\$450.00
363-06-11-106-01	Fire Safety-Alarm Panel Inspection (NV)	\$1,000.00
363-12-11-106-01	Fire Safety-State Fire Marshal Inspection (NV)	\$1,200.00
Facility Total:		\$19,550.00

<i>Facility Name</i>	<i>ProjectName</i>	<i>Budget</i>
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Oak Ridge Elementary School

347-01-11-120-01	MN Food Code Inspections	\$900.00
347-13-11-120-01	Playground Resurfacing (mulch)	\$1,000.00
349-03-11-120-01	Backflow Preventers (OR)	\$450.00
363-06-11-120-01	Fire Safety-Alarm Panel Inspection (OR)	\$1,000.00
Facility Total:		\$3,350.00

Parkview Elementary School

347-01-11-109-01	MN Food Code Inspections	\$900.00
347-13-11-109-01	Playground Resurfacing (mulch)	\$1,000.00
349-03-11-109-01	Backflow Preventers (PV)	\$450.00
363-06-11-118-01	Fire Safety-Alarm Panel Inspection (PW)	\$1,000.00
363-12-11-109-01	Fire Safety-State Fire Marshal Inspection (PV)	\$1,200.00
Facility Total:		\$4,550.00

Pinewood Elementary School

347-01-11-118-01	MN Food Code Inspections	\$900.00
347-13-11-118-01	Playground Resurfacing (mulch)	\$1,000.00
349-03-11-118-01	Backflow Preventers (PW)	\$450.00
363-01-11-118-01	Fire Marshal Orders-Alarm System Upgrade	\$50,000.00
363-06-11-109-01	Fire Safety-Alarm Panel Inspection (PV)	\$1,000.00
Facility Total:		\$53,350.00

Rahn Cliff Learning Center

347-13-11-096-01	Playground Resurfacing (mulch)	\$1,000.00
349-03-11-096-01	Backflow Preventers (RCLC)	\$450.00
363-06-11-096-01	Fire Safety-Alarm Panel Inspection (RCLC)	\$1,000.00
Facility Total:		\$2,450.00

Red Pine Elementary School

347-01-11-165-01	MN Food Code Inspections	\$900.00
347-13-11-165-01	Playground Resurfacing (mulch)	\$1,000.00
349-03-11-165-01	Backflow Preventers (RP)	\$450.00
363-06-11-165-01	Fire Safety-Alarm Panel Inspection (RP)	\$1,000.00
Facility Total:		\$3,350.00

Rosemount Elementary School

347-01-11-105-01	MN Food Code Inspections	\$900.00
347-02-11-105-01	MDH-Food Service Deficiency Corrections-Sneeze Guards	\$15,000.00
347-13-11-105-01	Playground Resurfacing (mulch)	\$1,000.00
349-03-11-105-01	Backflow Preventers (RE)	\$450.00
358-01-11-105-01	Asbestos Abatement Pipe Fittings Removal (RE)	\$1,500.00
363-06-11-105-01	Fire Safety-Alarm Panel Inspection (RES)	\$1,000.00
363-12-11-105-01	Fire Safety-State Fire Marshal Inspection (RE)	\$1,200.00
Facility Total:		\$21,050.00

<i>Facility Name</i>	<i>ProjectName</i>	<i>Budget</i>
<i>Rosemount High School</i>		
347-01-11-338-01	MN Food Code Inspections	\$1,000.00
347-07-11-338-01	Eye Wash Stations for Boiler Room and Receiving Dock	\$2,000.00
347-16-11-338-01	Machine Guarding-Industrial Arts	\$3,000.00
349-03-11-338-01	Backflow Preventers (RHS)	\$850.00
363-06-11-338-01	Fire Safety-Alarm Panel Inspection (RHS)	\$3,700.00
Facility Total:		\$10,550.00
<i>Rosemount Middle School</i>		
347-01-11-239-01	MN Food Code Inspections	\$1,000.00
347-12-11-239-01	Respiratory Protection/Certified Pool Operator Equipment	\$200.00
347-16-11-239-01	Machine Guarding-Industrial Arts	\$3,000.00
349-03-11-239-01	Backflow Preventers (RMS)	\$850.00
358-01-11-239-01	Asbestos Abatement Pipe Fittings Removal (RMS)	\$2,500.00
363-06-11-239-01	Fire Safety-Alarm Panel Inspection (RMS)	\$1,400.00
363-12-11-239-01	Fire Safety-State Fire Marshal Inspection (RmS)	\$2,600.00
Facility Total:		\$11,550.00
<i>School of Environmental Studies</i>		
347-01-11-360-01	MN Food Code Inspections	\$1,000.00
349-03-11-360-01	Backflow Preventers (SES)	\$850.00
363-06-11-360-01	Fire Safety-Alarm Panel Inspection (SES)	\$3,700.00
Facility Total:		\$5,550.00
<i>Scott Highlands Middle School</i>		
347-01-11-293-01	MN Food Code Inspections	\$1,000.00
347-12-11-293-01	Respiratory Protection/Certified Pool Operator Equipment	\$200.00
349-03-11-293-01	Backflow Preventers (SHMS)	\$850.00
363-06-11-293-01	Fire Safety-Alarm Panel Inspection (SHMS)	\$1,400.00
Facility Total:		\$3,450.00
<i>Shannon Park Elementary School</i>		
347-01-11-119-01	MN Food Code Inspections	\$900.00
347-13-11-119-01	Playground Resurfacing (mulch)	\$1,000.00
349-03-11-119-01	Backflow Preventers (SP)	\$450.00
363-06-11-119-01	Fire Safety-Alarm Panel Inspection (SP)	\$1,000.00
363-12-11-119-01	Fire Safety-State Fire Marshal Inspection (SP)	\$1,200.00
Facility Total:		\$4,550.00
<i>Southview Elementary School</i>		
347-01-11-108-01	MN Food Code Inspections	\$900.00
347-13-11-108-01	Playground Resurfacing (mulch)	\$1,000.00
349-03-11-108-01	Backflow Preventers (SV)	\$450.00
363-06-11-108-01	Fire Safety-Alarm Panel Inspection (SV)	\$1,000.00
Facility Total:		\$3,350.00

<i>Facility Name</i>	<i>ProjectName</i>	<i>Budget</i>
<i>Thomas Lake Elementary School</i>		
347-01-11-113-01	MN Food Code Inspections	\$900.00
347-13-11-113-01	Playground Resurfacing (mulch)	\$1,000.00
349-03-11-113-01	Backflow Preventers (TL)	\$450.00
358-01-11-113-01	Asbestos Abatement Gym Floor	\$8,000.00
363-01-11-113-01	Fire Marshal Orders-Alarm System Upgrade	\$50,000.00
363-06-11-113-01	Fire Safety-Alarm Panel Inspection (TL)	\$1,000.00
Facility Total:		\$61,350.00
<i>Valley Middle School</i>		
347-01-11-298-01	MN Food Code Inspections	\$1,000.00
347-12-11-298-01	Respiratory Protection/Certified Pool Operator	\$200.00
347-16-11-298-01	Machine Guarding-Industrial Arts	\$3,000.00
349-03-11-298-01	Backflow Preventers (VMS)	\$850.00
358-01-11-298-01	Asbestos Abatement Sprayon Fireproofing / VMS	\$7,200.00
363-06-11-298-01	Fire Safety-Alarm Panel Inspection (VMS)	\$1,400.00
Facility Total:		\$13,650.00
<i>Westview Elementary School</i>		
347-01-11-107-01	MN Food Code Inspections	\$900.00
347-13-11-107-01	Playground Resurfacing (mulch)	\$1,000.00
349-03-11-107-01	Backflow Prevention (WV)	\$450.00
363-06-11-107-01	Fire Safety-Alarm Panel Inspection (WV)	\$1,000.00
Facility Total:		\$3,350.00
<i>Woodland Elementary School</i>		
347-01-11-117-01	MN Food Code Inspections	\$900.00
347-13-11-117-01	Playground Resurfacing (mulch)	\$1,000.00
349-03-11-117-01	Backflow Preventers (WL)	\$450.00
363-06-11-117-01	Fire Safety-Alarm Panel Inspection (WL)	\$1,000.00
363-12-11-117-01	Fire Safety-State Fire Marshal Inspection (WL)	\$1,200.00
Facility Total:		\$4,550.00
Grand Total		\$935,450.00

Appendix B

2010-11 Alternative Facilities Projects

2010-11 Alternative Facilities Report

Facility	Description	Revised Budget
<i>Administrative</i>		
870-11-05-01	Surveys (Roof, Walls, Hardscape)	\$6,335.00
870-11-05-03	Office Supplies	\$1,344.00
870-11-05-04	Project Management	\$108,000.00
870-11-05-05	Consultants - Design / Engineer / Con. Adm.	\$298,840.00
Facility Total		\$414,519.00
<i>Apple Valley High</i>		
872-11-397-13	Ceiling tile replacement	\$20,000.00
873-11-397-02	Carpet - replace 1994	\$27,000.00
878-11-397-13	Track replacement	\$280,000.00
879-11-397-32	Replace boilers and stack at arena	\$80,000.00
883-11-397-13	Exterior door & hardware replacement	\$30,000.00
884-11-397-04	Replace stage curtains	\$7,000.00
885-11-397-02	Exterior Wall Repair (loading dock area)	\$30,000.00
885-11-397-05	Thru Wall Replacement (300 ft.)	\$75,000.00
Facility Total		\$549,000.00
<i>Black Hawk Middle</i>		
872-11-232-15	Wallpaper repairs	\$25,000.00
873-11-232-08	Carpet - replace 1994 (1/3)	\$185,000.00
874-11-232-09	Plumbing repairs	\$5,000.00
877-11-232-08	Sidewalk repairs	\$5,000.00
878-11-232-12	Rec-rock for ball fields	\$4,000.00
879-11-232-23	Replace temperature control system	\$450,000.00
882-11-232-07	Pool repairs	\$2,000.00
Facility Total		\$676,000.00
<i>Cedar Park Elementary</i>		
872-11-112-04	Interior painting - classrooms	\$10,000.00
872-11-112-11	Paint exterior light poles	\$5,000.00
873-11-112-04	Carpet - replace 1996 (west classrooms)	\$104,986.00
878-11-112-06	Top dress/aerate/seed athletic fields (existing)	\$5,000.00
879-11-112-14	Replace pneumatic valves	\$1,000.00
879-11-112-15	Replace fuel pump	\$1,500.00
Facility Total		\$127,486.00

<i>Facility</i>	<i>Description</i>	<i>Revised Budget</i>
<i>Dakota Hills Middle</i>		
874-11-225-08	Replace drinking fountain	\$1,000.00
877-11-225-10	Repair north pathway	\$4,000.00
882-11-225-08	Replace basketball winches (2)	\$8,500.00
882-11-225-11	Pool repairs	\$2,500.00
883-11-225-02	Countertop Replacement (FACS lab)	\$6,000.00
883-11-225-18	Repair / Replace door hardware	\$15,000.00
<i>Facility Total</i>		\$37,000.00
<i>Dakota Ridge School</i>		
874-11-399-03	Replace water heater	\$1,000.00
874-11-399-11	Replace resin tank	\$2,000.00
<i>Facility Total</i>		\$3,000.00
<i>Deerwood Elementary</i>		
871-11-116-03	Roof replacement 1987	\$525,000.00
876-11-116-02	Replace PA system	\$18,000.00
881-11-116-03	Lever Handle Upgrade	\$10,000.00
<i>Facility Total</i>		\$553,000.00
<i>Diamond Path Elementary</i>		
878-11-110-10	Rec-rock for ball fields	\$1,000.00
879-11-110-13	Replace PRV's	\$16,000.00
880-11-110-04	Window frame repair (metal to aluminum)	\$15,000.00
<i>Facility Total</i>		\$32,000.00
<i>District Service Center</i>		
877-11-005-02	Sealcoat NW parking lot & drives	\$21,325.00
<i>Facility Total</i>		\$21,325.00
<i>District Service Center Annex</i>		
871-11-005-06	Roof Replacement	\$200,000.00
875-11-005-17	Replace light fixtures - bus maintenance	\$7,500.00
885-11-005-06	Exterior Walls	\$200,000.00
<i>Facility Total</i>		\$407,500.00

<i>Facility</i>	<i>Description</i>	<i>Revised Budget</i>
<i>Eagan High</i>		
874-11-341-10	Repair Victaulic fittings	\$8,000.00
879-11-341-22	Rebuild chiller	\$27,000.00
879-11-341-29	Repair cooling tower	\$5,000.00
879-11-341-30	Repairs to pneumatic controls	\$12,000.00
879-11-341-35	Replace Victaulic fittings	\$10,000.00
883-11-341-06	Replace restroom partitions	\$20,000.00
884-11-341-05	Elevator repairs	\$5,000.00
885-11-341-04	Thru Wall Replacement (mezzanine stairwells)	\$75,000.00
<i>Facility Total</i>		\$162,000.00
<i>Eastview High</i>		
872-11-388-07	Painting - Exterior light poles	\$11,000.00
873-11-388-06	Carpet - replace 1997 (1/3)	\$212,000.00
875-11-388-08	Emergency shut-off for boiler	\$1,700.00
877-11-388-14	Reconstruct tennis courts	\$170,000.00
883-11-388-12	Repair / Replace door hardware	\$10,000.00
883-11-388-16	Replace door weather stripping	\$2,000.00
<i>Facility Total</i>		\$406,700.00
<i>Echo Park Elementary</i>		
872-11-114-08	Interior painting - main corridors	\$8,000.00
877-11-114-04	Sealcoat South central tot lot, reconstruct SE tot lot	\$24,994.00
878-11-114-09	Top dress/aerate/seed athletic fields (existing)	\$2,000.00
879-11-114-17	Replace pneumatic controls	\$120,000.00
879-11-114-18	Replace boiler pump	\$1,500.00
879-11-114-19	Replace PRV's	\$2,000.00
<i>Facility Total</i>		\$158,494.00
<i>Falcon Ridge Middle</i>		
872-11-286-09	Wallpaper repairs	\$25,000.00
872-11-286-10	Paint pool walls	\$2,800.00
873-11-286-05	Carpet - replace 1996 (1/3)	\$150,864.00
875-11-286-05	Emergency shut-off for boiler	\$1,700.00
877-11-286-16	Sidewalk repairs	\$16,000.00
882-11-286-09	Pool repairs	\$2,000.00
<i>Facility Total</i>		\$198,364.00

<i>Facility</i>	<i>Description</i>	<i>Revised Budget</i>
<i>Glacier Hills Elementary</i>		
875-11-164-12	Replace classroom vanity light fixtures	\$1,700.00
875-11-164-15	Emergency shut-off for boiler	\$1,200.00
878-11-164-15	Rec-rock for ball fields	\$1,000.00
884-11-164-02	Elevator repairs - filter hydraulic oil	\$3,000.00
<i>Facility Total</i>		\$6,900.00
<i>Greenleaf Elementary</i>		
874-11-111-05	Replace water heater	\$5,000.00
883-11-111-14	Install carpet panel on gym folding doors	\$4,000.00
<i>Facility Total</i>		\$9,000.00
<i>Highland Elementary</i>		
877-11-115-07	Sealcoat tot lot and approach walks	\$7,390.00
879-11-115-20	Replace Victaulic fittings	\$5,000.00
<i>Facility Total</i>		\$12,390.00
<i>Northview Elementary</i>		
872-11-106-14	Paint exterior doors	\$9,000.00
879-11-106-04	Replace six PRV's (2-gym, 2-cafeteria & 2-restrooms)	\$8,000.00
881-11-106-04	Replace classroom locksets on West side	\$10,000.00
<i>Facility Total</i>		\$27,000.00
<i>Oak Ridge Elementary</i>		
875-11-120-07	Emergency shut-off for boiler	\$1,400.00
875-11-120-14	Replace canopy lighting	\$10,000.00
877-11-120-09	Reclaim south tot lot & west pathways	\$18,000.00
879-11-120-21	Repair DDC controls	\$5,000.00
<i>Facility Total</i>		\$34,400.00
<i>Parkview Elementary</i>		
877-11-109-12	Reconstruct SW parking lot	\$85,000.00
879-11-109-12	Replace PRV's	\$16,000.00
883-11-109-05	Restroom Partition Replacements	\$15,000.00
<i>Facility Total</i>		\$116,000.00

<i>Facility</i>	<i>Description</i>	<i>Revised Budget</i>
<i>Pinewood Elementary</i>		
874-11-118-06	Repair water heater	\$6,000.00
875-11-118-10	Emergency shut-off for boiler	\$1,200.00
877-11-118-11	Reconstruct SE central lot, sealcoat tot lot and south pathway	\$110,000.00
878-11-118-14	Rec-rock for ball fields	\$1,000.00
883-11-118-03	Replace exit devices on gym doors & misc. mortise locks	\$15,000.00
884-11-118-03	Elevator repairs - filter hydraulic oil	\$3,000.00
<i>Facility Total</i>		\$136,200.00
<i>Red Pine Elementary</i>		
872-11-165-05	Interior painting - corridors	\$18,000.00
873-11-165-07	Carpet replacement 1995 (1/2)	\$139,400.00
875-11-165-13	Emergency shut-off for boiler	\$1,400.00
878-11-165-02	Rec-rock for ball fields	\$1,000.00
<i>Facility Total</i>		\$159,800.00
<i>Rosemount Elementary</i>		
875-11-105-18	Replace kitchen & mechanical room lighting	\$5,000.00
877-11-105-13	Sealcoat all pathways and playground	\$9,000.00
878-11-105-04	Rec-rock for ball fields	\$1,000.00
879-11-105-02	Replace PRV's	\$16,000.00
879-11-105-03	Replace Boiler	\$250,000.00
<i>Facility Total</i>		\$281,000.00
<i>Rosemount High</i>		
873-11-338-09	Flooring replacement - around drinking fountains	\$4,000.00
875-11-338-02	Replace electrical panels	\$30,000.00
877-11-338-03	Reclaim west section of South lot	\$200,000.00
878-11-338-03	Rec-rock for ball fields	\$3,000.00
879-11-338-05	Replace controls (kitchen, office, drafting)	\$40,000.00
879-11-338-33	Replace dampers	\$4,000.00
879-11-338-34	Replace condensate pumps	\$10,000.00
883-11-338-09	Casework renovation (photo lab)	\$7,000.00
883-11-338-17	Replace restroom partitions	\$20,000.00
<i>Facility Total</i>		\$318,000.00

<i>Facility</i>	<i>Description</i>	<i>Revised Budget</i>
<i>Rosemount Middle</i>		
871-11-239-04	Roof replacement 1988, 89, 93	\$480,000.00
875-11-239-16	Replace light fixtures - gym, pool	\$11,000.00
882-11-239-10	Grout repair in pool	\$10,000.00
882-11-239-12	Replace pool drain (main)	\$25,000.00
883-11-239-08	Replace accordian walls (rooms 19, 20, 21 & 22)	\$47,000.00
883-11-239-10	Door exit hardware replacement (science wing & 1918 building)	\$5,000.00
<i>Facility Total</i>		\$578,000.00
<i>School of Environmental Studies</i>		
873-11-360-11	Carpet - replace 1995 (1/2)	\$140,930.00
875-11-360-04	Perimeter & interior lighting replacement	\$15,000.00
877-11-360-05	Patch crack, sealcoat NE & SE lot, drives and pathways	\$30,000.00
879-11-360-31	Repairs to pneumatic controls	\$11,000.00
<i>Facility Total</i>		\$196,930.00
<i>Scott Highlands Middle</i>		
872-11-293-06	Ceiling replacement	\$17,000.00
874-11-293-13	Repair lift station	\$20,000.00
878-11-293-07	Rec-rock for ball fields	\$3,000.00
882-11-293-02	Replace basketball winch	\$3,400.00
882-11-293-06	Pool repairs	\$2,000.00
<i>Facility Total</i>		\$45,400.00
<i>Shannon Park Elementary</i>		
873-11-119-03	Install carpet in staff lounge	\$2,500.00
874-11-119-07	Repair water heater	\$6,000.00
875-11-119-06	Emergency shut-off for boiler	\$1,400.00
877-11-119-15	Reclaim lot & drives, West pathways	\$203,489.00
883-11-119-11	Replace exit devices on gym doors & misc. mortise locks	\$15,000.00
<i>Facility Total</i>		\$228,389.00

<i>Facility</i>	<i>Description</i>	<i>Revised Budget</i>
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Southview Elementary

872-11-108-02	Sand and paint interior door frames and metal doors	\$15,000.00
872-11-108-03	Paint main corridors	\$10,000.00
874-11-108-04	Plumbing repairs	\$2,000.00
879-11-108-09	Repair A/C (main office)	\$10,000.00
879-11-108-10	Replace PRV's	\$10,000.00
879-11-108-11	Replace A/C compressor	\$4,000.00
880-11-108-02	Window Treatments - repair / replace	\$7,500.00
880-11-108-03	Window Replacement	\$103,000.00

<i>Facility Total</i>	\$161,500.00
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Thomas Lake Elementary

873-11-113-10	Repair cracked gymnasium VCT	\$1,000.00
874-11-113-12	Repair urinals	\$7,000.00
875-11-113-03	Perimeter lighting replacement	\$15,000.00
877-11-113-17	Sidewalk repairs	\$13,000.00
877-11-113-18	Reconstruct tot lot	\$25,523.00
878-11-113-05	Rec-rock for ball fields	\$1,000.00
879-11-113-16	Replace pneumatic controls	\$120,000.00

<i>Facility Total</i>	\$182,523.00
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Valley Middle

872-11-298-12	Ceiling tile replacement (art rooms)	\$19,700.00
875-11-298-11	Replace light fixtures - kitchen, shop, locker rooms	\$30,000.00
879-11-298-27	Repair cooling tower	\$5,000.00
879-11-298-28	Repair AHU drain pan	\$7,500.00
882-11-298-05	Pool repairs	\$10,000.00

<i>Facility Total</i>	\$72,200.00
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Westview Elementary

878-11-107-08	Top dress/aerate/seed athletic fields (existing)	\$3,000.00
879-11-107-06	Replace A/C compressor (main office)	\$2,000.00
879-11-107-07	Replace valves and plumbing	\$5,000.00
879-11-107-08	Repair kitchen hood	\$1,000.00
883-11-107-15	Repair gymnasium partition wall	\$4,500.00

<i>Facility Total</i>	\$15,500.00
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<i>Facility</i>	<i>Description</i>	<i>Revised Budget</i>
<i>Woodland Elementary</i>		
871-11-117-02	Roof replacement 1988	\$540,000.00
875-11-117-09	Replace gymnasium light fixtures	\$10,000.00
878-11-117-11	Rec-rock for ball fields	\$1,000.00
881-11-117-02	Lever Handle Upgrade	\$10,000.00
<i>Facility Total</i>		\$561,000.00
<i>Grand Total</i>		\$6,888,520.00