

**Aberdeen School District 6-1
5 Year Capital Outlay Plan**

7th Draft

Summary	Expended 2017-2018	Adopted 2017-2018	Proposed 2018-2019	Projected			
				2019-2020	2020-2021	2021-2022	2022-2023
Central High School	\$ -	\$ 257,700	\$ 13,000	\$ 13,000	\$ 13,000	\$ 263,000	\$ 263,000
Holgate Middle School	\$ -	\$ 80,800	\$ 55,000	\$ 115,000	\$ 5,000	\$ 5,000	\$ 5,000
Simmons Middle School	\$ -	\$ 145,100	\$ 21,500	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
C.C. Lee Elementary	\$ -	\$ 293,900	\$ 29,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
Mike Miller Elementary	\$ -	\$ 6,900	\$ 4,000	\$ 4,000	\$ 504,000	\$ 4,000	\$ 4,000
Lincoln Elementary	\$ -	\$ 296,100	\$ 30,000	\$ 5,000	\$ 5,000	\$ 505,000	\$ 5,000
May Overby Elementary	\$ -	\$ 6,900	\$ 50,700	\$ 4,000	\$ 4,000	\$ 4,000	\$ 404,000
Simmons Elementary	\$ -	\$ 319,900	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
O.M. Tiffany Elementary	\$ -	\$ 296,900	\$ 29,000	\$ 229,000	\$ 4,000	\$ 4,000	\$ 4,000
ATEC Academy	\$ -	\$ 81,708	\$ 70,000	\$ 82,000	\$ 54,000	\$ 54,000	\$ 54,000
Transfers To General Fund	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Food Service	\$ -	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000
Swisher Field	\$ -	\$ 25,000	\$ 910,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -
Athletics	\$ -	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000
Consumer Science	\$ -	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
Fine Arts	\$ -	\$ 130,000	\$ 65,800	\$ 100,000	\$ 130,000	\$ 130,000	\$ 130,000
Textbooks & Instructional Equipment	\$ -	\$ 686,000	\$ 692,000	\$ 712,000	\$ 724,000	\$ 736,000	\$ 748,000
Debt Service	\$ -	\$ 2,132,000	\$ 1,913,000	\$ 1,929,000	\$ 1,928,000	\$ 1,925,000	\$ 1,933,000
Leases & Service Contracts	\$ -	\$ 301,000	\$ 292,000	\$ 292,000	\$ 297,000	\$ 297,000	\$ 297,000
District Wide Projects	\$ -	\$ 88,000	\$ 245,000	\$ 950,000	\$ 950,000	\$ 800,000	\$ 1,150,000
Operations Repairs, Maintenance & Equipment	\$ -	\$ 485,000	\$ 735,000	\$ 745,000	\$ 695,000	\$ 695,000	\$ 695,000
Technology Investment	\$ -	\$ 825,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000
Total	\$ -	\$ 7,074,908	\$ 6,676,000	\$ 6,810,000	\$ 6,943,000	\$ 7,052,000	\$ 7,222,000

Revenue	\$ -	\$ 6,587,402	\$ 6,737,120	\$ 6,869,463	\$ 7,004,452	\$ 7,142,141	\$ 7,282,584
Net Surplus/(Use of Fund Balance)	\$ -	\$ (487,506)	\$ 61,120	\$ 59,463	\$ 61,452	\$ 90,141	\$ 60,584

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Central High School	Adopted 2017-2018	Proposed 2018-2019	Projected			
			2019-2020	2020-2021	2021-2022	2022-2023
Instructional Equipment & Leases	\$ 20,700	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000
Holding Pond Re-shaping	\$ 137,000					
Replace Scoreboard in Arena					\$ 250,000	\$ 250,000
Weight room Renovation	\$ 100,000					
Total	\$ 257,700	\$ 13,000	\$ 13,000	\$ 13,000	\$ 263,000	\$ 263,000
Holgate Middle School	Adopted 2017-2018	Proposed 2018-2019	Projected			
			2019-2020	2020-2021	2021-2022	2022-2023
Instructional Equipment & Leases	\$ 10,800	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Exterior Doors	\$ 4,000					
Lockers	\$ 6,000					
Parking Lot LED Lighting		\$ 30,000				
Replace Tile in Auxiliary Gym/Commons	\$ 35,000					
Restroom Remodel	\$ 25,000					
Resurface Asphalt on Holgate Track			\$ 110,000			
Science Room Additional Heating		\$ 10,000				
Theater LED lighting		\$ 10,000				
Total	\$ 80,800	\$ 55,000	\$ 115,000	\$ 5,000	\$ 5,000	\$ 5,000
Simmons Middle School	Adopted 2017-2018	Proposed 2018-2019	Projected			
			2019-2020	2020-2021	2021-2022	2022-2023
Instructional Equipment & Leases	\$ 8,100	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Classroom Desks & Chairs		\$ 4,500				
Computer Desks		\$ 12,000				
Lockers	\$ 6,000					
Project Lead The Way Room Renovation	\$ 125,000					
Water Coolers (3)	\$ 6,000					
Total	\$ 145,100	\$ 21,500	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
C.C. Lee Elementary	Adopted 2017-2018	Proposed 2018-2019	Projected			
			2019-2020	2020-2021	2021-2022	2022-2023
Instructional Equipment & Leases	\$ 6,900	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
Replace Intercom System		\$ 25,000				
Roof Replacement	\$ 287,000					
Total	\$ 293,900	\$ 29,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
Mike Miller Elementary	Adopted 2017-2018	Proposed 2018-2019	Projected			
			2019-2020	2020-2021	2021-2022	2022-2023
Instructional Equipment & Leases	\$ 6,900	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
Roof Replacement-Old Section				\$ 500,000		
Total	\$ 6,900	\$ 4,000	\$ 4,000	\$ 504,000	\$ 4,000	\$ 4,000

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Lincoln Elementary	Adopted 2017-2018	Proposed 2018-2019	Projected			
			2019-2020	2020-2021	2021-2022	2022-2023
Instructional Equipment & Leases	\$ 8,100	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Kitchen/Hood Renovation	\$ 120,000					
Replace Intercom System		\$ 25,000				
Resurface East Parking Lot	\$ 121,000					
Roof Replacement					\$ 500,000	
Walls in Reading Room	\$ 47,000					
Total	\$ 296,100	\$ 30,000	\$ 5,000	\$ 5,000	\$ 505,000	\$ 5,000
May Overby Elementary	Adopted 2017-2018	Proposed 2018-2019	Projected			
Instructional Equipment & Leases	\$ 6,900	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
Drinking Fountain/Bottle Dispenser		\$ 2,200				
Nurse's Room Renovation		\$ 4,500				
Replace Intercom System		\$ 25,000				
Restroom Renovation		\$ 15,000				
Roof Replacement						\$ 400,000
Total	\$ 6,900	\$ 50,700	\$ 4,000	\$ 4,000	\$ 4,000	\$ 404,000
Simmons Elementary	Adopted 2017-2018	Proposed 2018-2019	Projected			
Instructional Equipment & Leases	\$ 6,900	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
Roof Replacement	\$ 313,000					
Total	\$ 319,900	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
O.M. Tiffany Elementary	Adopted 2017-2018	Proposed 2018-2019	Projected			
Instructional Equipment & Leases	\$ 6,900	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
Gym, Windows & Flooring Upgrade	\$ 290,000					
Replace Intercom System		\$ 25,000				
Roof Replacement			\$ 225,000			
Total	\$ 296,900	\$ 29,000	\$ 229,000	\$ 4,000	\$ 4,000	\$ 4,000
ATEC Academy	Adopted 2017-2018	Proposed 2018-2019	Projected			
Small Instructional Equipment	\$ 25,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Ag Classroom Doorway		\$ 6,000				
Air Compressor		\$ 10,000				
Air Hose Replacements	\$ 4,500					
Chain Link Fence & Concrete House Pad			\$ 24,000			
Lockers	\$ 4,000					
Sand Blaster	\$ 3,500					
Welder Replacements (18) (Non-Perkins Share)			\$ 4,000			
Perkins Grant Purchases:						
Alignment Machine				\$ 12,000		
Ag Models	\$ 3,608					
Precision Turning Lathe	\$ 12,500					
Health Mannequin		\$ 4,000				
Safety Stop Saw		\$ 2,800				
Vehicle Scissor Lift		\$ 2,500				
Video Room Computers	\$ 28,600					
Welder Replacements (18) (Perkins Share)			\$ 44,000			
Other Perkins Grant Purchases		\$ 34,700		\$ 32,000	\$ 44,000	\$ 44,000
Total	\$ 81,708	\$ 70,000	\$ 82,000	\$ 54,000	\$ 54,000	\$ 54,000
Transfers To General Fund	Adopted 2017-2018	Proposed 2018-2019	Projected			
Transfers To General Fund	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Total	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000

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Food Service	Adopted 2017-2018	Proposed 2018-2019	Projected			
			2019-2020	2020-2021	2021-2022	2022-2023
Convection Oven CHS/HMS	\$ 8,600					
Convection Oven SMS/CHS		\$ 9,500				
Dish machine CHS			\$ 18,000			
Dish machine MO	\$ 4,800					
Dish machine SMS		\$ 7,500				
Disposals			\$ 6,400			
Holding Cabinets CHS		\$ 18,000				
Other				\$ 35,000	\$ 35,000	\$ 35,000
Stainless Counter/ Dish Machine OMT	\$ 18,000					
Steamer CHS			\$ 5,000			
Transport Cabinets	\$ 3,600		\$ 5,600			
Total	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000
Swisher Field	Adopted 2017-2018	Proposed 2018-2019	Projected			
			2019-2020	2020-2021	2021-2022	2022-2023
Goal Posts		\$ 10,000				
Pole Vault Pit Replacement	\$ 20,000					
Scoreboard (4 Annual Payments of \$100,000, Total Cost \$400,000)		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	
Shot Put Areas Renovation	\$ 5,000					
Turf Replacement		\$ 800,000				
Total	\$ 25,000	\$ 910,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -
Athletics	Adopted 2017-2018	Proposed 2018-2019	Projected			
			2019-2020	2020-2021	2021-2022	2022-2023
Boys Basketball Equipment & Uniforms	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Boys Cross Country Equipment & Uniforms	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200
Boys Golf Equipment & Uniforms	\$ 1,300	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800
Boys Soccer Equipment & Uniforms	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
Boys Tennis Equipment & Uniforms	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300
Boys/Girls Track Equipment & Uniforms	\$ 2,200	\$ 12,200	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200
Competitive Cheer Equipment & Uniforms	\$ 500					
Competitive Dance Equipment & Uniforms	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750
Football Equipment & Uniforms	\$ 17,300	\$ 16,300	\$ 16,300	\$ 16,300	\$ 16,300	\$ 16,300
Girls Basketball Equipment & Uniforms	\$ 2,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
Girls Cross Country Equipment & Uniforms	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200
Girls Golf Equipment & Uniforms	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300
Girls Soccer Equipment & Uniforms	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
Girls Tennis Equipment & Uniforms	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300
Gymnastics Equipment & Uniforms	\$ 800	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300
Sideline Cheer Equipment & Uniforms		\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
Strength & Conditioning Equipment	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
Volleyball Equipment & Uniforms	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
Wrestling Equipment & Uniforms	\$ 24,500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
Other Equipment	\$ 9,450	\$ 20,450	\$ 30,450	\$ 30,450	\$ 30,450	\$ 30,450
Total	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000

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Consumer Science	Adopted 2017-2018	Proposed 2018-2019	Projected			
			2019-2020	2020-2021	2021-2022	2022-2023
CHS Small Items	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Equipment	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
HMS Small Items	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
SMS Small Items	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
Total	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
Fine Arts	Adopted 2017-2018	Proposed 2018-2019	Projected			
			2019-2020	2020-2021	2021-2022	2022-2023
Fine Arts Not Itemized	\$ 44,900	\$ 1,800	\$ 100,000	\$ 130,000	\$ 130,000	\$ 130,000
Grades 5-12 Orchestra	\$ 12,500	\$ 1,800				
Grades 6-12 Band	\$ 43,400	\$ 36,000				
Grades 6-12 Drama	\$ 12,700	\$ 5,900				
Grades K-12 Art	\$ 4,200	\$ 2,800				
Grades K-12 Vocal	\$ 12,300	\$ 17,500				
Total	\$ 130,000	\$ 65,800	\$ 100,000	\$ 130,000	\$ 130,000	\$ 130,000
Textbooks & Instructional Equipment	Adopted 2017-2018	Proposed 2018-2019	Projected			
			2019-2020	2020-2021	2021-2022	2022-2023
CHS Odysseyware	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Curriculum Equipment	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Elementary PE Equipment	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
Library Equipment	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
School Reach Software			\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
Special Education Equipment	\$ 5,000					
Textbooks/Software (Ed Services)	\$ 574,000	\$ 585,000	\$ 597,000	\$ 609,000	\$ 621,000	\$ 633,000
Total	\$ 686,000	\$ 692,000	\$ 712,000	\$ 724,000	\$ 736,000	\$ 748,000
Debt Service	Adopted 2017-2018	Proposed 2018-2019	Projected			
			2019-2020	2020-2021	2021-2022	2022-2023
CO Certificates - Facility Equity (matures 1.1.23)	\$ 525,000	\$ 523,000	\$ 521,000	\$ 522,000	\$ 522,000	\$ 521,000
CO Certificates - Simmons Elementary (matures 1.15.18)	\$ 482,000					
CO Certificates - Simmons Middle School (matures 7.15.25)	\$ 523,000	\$ 599,000	\$ 616,000	\$ 614,000	\$ 616,000	\$ 617,000
CO Certificates - Mike Miller Elementary (matures 1.15.35)	\$ 382,000	\$ 575,000	\$ 575,000	\$ 574,000	\$ 573,000	\$ 575,000
QSCB Bonds Holgate Middle School (matures 12.16.24)	\$ 220,000	\$ 216,000	\$ 217,000	\$ 218,000	\$ 214,000	\$ 220,000
Total	\$ 2,132,000	\$ 1,913,000	\$ 1,929,000	\$ 1,928,000	\$ 1,925,000	\$ 1,933,000
Leases & Service Contracts	Adopted 2017-2018	Proposed 2018-2019	Projected			
			2019-2020	2020-2021	2021-2022	2022-2023
DSC Copier Leases	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Human Resource Office Recruitment & Hiring Software Maintenance	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
Finance Office Accounting Software Maintenance	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
G&R Controls Maintenance Contract	\$ 11,000	\$ 11,000	\$ 11,000	\$ 12,000	\$ 12,000	\$ 12,000
Johnson Controls Maintenance Contract	\$ 217,000	\$ 221,000	\$ 221,000	\$ 225,000	\$ 225,000	\$ 225,000
NVC Telephone System Line Lease	\$ 13,000					
Warehouse Copier Leases	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000
Warranty Service Contracts-Cameras & Scoreboards	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
Total	\$ 301,000	\$ 292,000	\$ 292,000	\$ 297,000	\$ 297,000	\$ 297,000

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District Wide Projects	Adopted 2017-2018	Proposed 2018-2019	Projected			
			2019-2020	2020-2021	2021-2022	2022-2023
Boiler Replacement			\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Future Building Projects			\$ 550,000	\$ 550,000	\$ 400,000	\$ 750,000
Building Tuck Pointing		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
LED Lighting Conversion			\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Parking Lot Maintenance		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Roof Replacement-DSC Building	\$ 38,000	\$ 10,000				
Safety Enhancements	\$ 50,000					
Window Replacement-DSC Building		\$ 85,000				
Totals	\$ 88,000	\$ 245,000	\$ 950,000	\$ 950,000	\$ 800,000	\$ 1,150,000
Operations Repairs, Maintenance & Equipment	Adopted 2017-2018	Proposed 2018-2019	Projected			
			2019-2020	2020-2021	2021-2022	2022-2023
Asphalt Maintenance/Repair	\$ 25,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Carpet/Tile Replacement	\$ 60,000	\$ 150,000	\$ 200,000	\$ 150,000	\$ 150,000	\$ 150,000
Concrete Projects	\$ 55,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Custodial/Maintenance Equipment	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Furniture/Desks	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
Grounds Equipment	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Remodeling/Replacements/Repairs	\$ 195,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000
Vehicles-District Wide	\$ 30,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000
Vehicles-Technology Department	\$ 20,000	\$ 75,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000
Total	\$ 485,000	\$ 735,000	\$ 745,000	\$ 695,000	\$ 695,000	\$ 695,000
Technology Investment	Adopted 2017-2018	Proposed 2018-2019	Projected			
			2019-2020	2020-2021	2021-2022	2022-2023
Computing Devices	\$ 666,000	\$ 648,141	\$ 247,980	\$ 182,928	\$ 476,600	
Peripherals			\$ 237,500	\$ 56,000	\$ 16,000	
Repair & Replacements	\$ 94,000	\$ 30,000	\$ 164,000	\$ 250,000	\$ 98,000	
Security	\$ 15,000	\$ 35,000	\$ 30,000	\$ 25,000	\$ 25,000	
Servers, Switches & Cloud	\$ 50,000		\$ 45,000	\$ 90,000	\$ 35,000	
Software		\$ 105,913	\$ 114,213	\$ 186,913	\$ 204,913	
Assessments		\$ 10,000	\$ 10,000	\$ 20,000	\$ 20,000	
Technology Not Itemized		\$ 70,946	\$ 51,307	\$ 89,159	\$ 24,487	\$ 900,000
Total	\$ 825,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000