

Capital Projects Breakdown 2015-2016

Description	Budget Projections			Incurred	Balance
	Building	Site Improvement	Equipment		
High School	6521-105	6531-105	6541-105-194		
Gym Floor Finish	4,300.00				
Secure Entry	In bond issue				
Paint	4,000.00				
Security Cameras			15,000.00		
Update RC Worthan Lighting	3,000.00				
Repair Sound System	1,000.00				
Disposal	1,500.00				
Crack Fill Sidewalks	5,000.00				
HS total	18,800.00	0.00	15,000.00		
Horizons, Laker Educational Center	6521-107	6531-107	6541-107-194		
Paint	1,000.00				
Horizon total	1,000.00	0.00	0.00		

Capital Projects Breakdown 2015-2016

Description	Budget Projections			Incurred	Balance
	Building	Site Improvement	Equipment		
Lake Career & Technical Center	6521-110	6531-110	6541-110-194		
Ceiling Tile	1,500.00				
Paint	3,000.00				
Repair Asphalt	3,000.00				
LCTC total	7,500.00	0.00	0.00		
Horticulture Building	6521-110	6531-110	6541-110-194		
Paint	1,000.00				
Horticulture total	1,000.00	0.00	0.00		
Middle School	6521-205	6531-205	6541-205-194		
Ceiling Tile	2,400.00				
Gym floor finish	1,800.00				
Boiler	185,000.00				
Electrical Upgrade Work	5,000.00				
Paint	4,000.00				
Build Storage Area in Lockroom Showers	1,000.00				
Replace panic bars on exterior doors	3,000.00				
Sound system in gym	14,000.00				

Capital Projects Breakdown 2015-2016					
Description	Budget Projections			Incurred	Balance
	Building	Site Improvement	Equipment		
MS total	216,200.00	0.00	0.00		
Dogwood Elementary	6521-402	6531-402	6541-402-194		
Ceiling Tile	2,400.00				
Window Blinds	1,200.00				
Paint	3,500.00				
Concrete Loading Dock	5,000.00				
AC Units for Gym Area	12,000.00				
Awning for Food Service	20,000.00				
Bathroom Tile Replacement and Ceiling Tile Repla	5,000.00				
Tile Repair in Big Cafeteria	1,000.00				
Electrical Upgrade Work	5,000.00				
Window Replacement	3,000.00				
Dogwood total	58,100.00	0.00	0.00		

Capital Projects Breakdown 2015-2016

Description	Budget Projections			Incurred	Balance
	Building	Site Improvement	Equipment		
Hawthorn Elementary	6521-403	6531-403	6541-403-194		
Gym floor finish	8,500.00				
Paint	3,800.00				
Window Blinds	1,000.00				
Electrical Upgrade Work	5,000.00				
Continue Window Replacement	2,000.00				
Re-Carpet Guidance Classroom	1,500.00				
Landscape		1,000.00			
paint gym	5,000.00				
Hawthorn total	26,800.00	1,000.00	0.00		
Oak Ridge Intermediate	6521-404	6531-404	6541-404-194		
Ceiling Tile	2,400.00				
Gym Floor Finish	1,900.00				
Paint	3,800.00				
Paint Gym	5,000.00				
Carpet Library	17,000.00				
replace kitchen door	2,000.00				
Remodel Bathrooms by Office	2,000.00				
Blinds in library and office	1,500.00				
Upholster gym pads	2,000.00				
Hot water heater	6,000.00				
Oak Ridge total	43,600.00	0.00	0.00		

Capital Projects Breakdown 2015-2016

Description	Budget Projections			Incurred	Balance
	Building	Site Improvement	Equipment		
Osage Beach Elementary	6521-406	6531-406	6541-406-194		
Osage Beach total	0.00	0.00	0.00		
Hurricane Deck Elementary	6521-408	6531-408	6541-408-194		
Hurricane Deck total	0.00	0.00	0.00		

Capital Projects Breakdown 2015-2016

Description	Budget Projections			Incurred	Balance
	Building	Site Improvement	Equipment		
Administration Building	6521-000	6531-000	6541-000-194		
Carpet Clean	1,000.00				
Admin total	1,000.00	0.00	0.00		
Maintenance Building	6521-000	6531-000	6541-000-194		
Vacuum Sweepers	2,200.00				
Bobcat			30,000.00		
Traffic Paint	3,000.00				
Maint total	5,200.00	0.00	30,000.00		

Capital Projects Breakdown 2015-2016

Description	Budget Projections			Incurred	Balance
	Building	Site Improvement	Equipment		
Transportation Building	6521-000	6531-000	6541-000-900		
Entry Roof	1,000.00				
concrete work		40,000.00			
HVAC Units	11,000.00				
Trans total	12,000.00	40,000.00	0.00		
District Projects	6521-000	6531-000	6541-000-194		
football stadium sound system			15,000.00		
Chemicals for Field Maint.		55,000.00			
Tennis Court refinish		5,000.00			
Walk In Freezer			25,000.00		
Emergency	100,000.00				
District total	100,000.00	60,000.00	40,000.00		
Capital Projects Totals	491,200.00	101,000.00	85,000.00		
Non-Bus Vehicle	406-2545-6551-000-000				
Vehicle Replacement	15,000.00				