

Capital Projects Breakdown 2014-2015

Description	Budget Projections			Incurred	Balance
	Building	Site Improvement	Equipment		
High School	6521-105	6531-105	6541-105-194		
Gym Floor Finish	4,300.00				
Seal Building Exterior	5,000.00				
Paint	4,000.00				
Security Cameras			3,200.00		
Sprinkler Heads		2,000.00			
Blinds for Gym Windows	4,300.00				
Remove One set Bleachers by Score Table	3,500.00				
Life Skills Classroom Sink/Counters	4,000.00				
Dimmer Packs for RC Worthan	5,000.00				
Body Pack Mics	1,000.00				
Mic Earpieces	2,000.00				
Bathroom Partitions	5,000.00				
HS total	38,100.00	2,000.00	3,200.00		
Horizons, Laker Educational Center	6521-107	6531-107	6541-107-194		
Seal and Stripe Parking		8,000.00			
Gravel		300.00			
Paint	500.00				
Horizon total	500.00	8,300.00	0.00		

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Description	Budget Projections			Incurred	Balance
	Building	Site Improvement	Equipment		
Lake Career & Technical Center	6521-110	6531-110	6541-110-194		
Ceiling Tile	1,200.00				
Paint	3,000.00				
LCTC total	4,200.00	0.00	0.00		
Horticulture Building	6521-110	6531-110	6541-110-194		
Paint	800.00				
Horticulture total	800.00	0.00	0.00		
Middle School	6521-205	6531-205	6541-205-194		
Ceiling Tile	2,400.00				
Tile Elevator Floor	600.00				
Redo front gutters	2,500.00				
Paint	4,000.00				
Dry Stripping Machine	NA				
Lockers	35,000.00				
Walk Behind 20" Scrubber	NA				
Redo Gym Bathroom Floors	2,500.00				

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Description	Budget Projections			Incurred	Balance
	Building	Site Improvement	Equipment		
Finish Office Counter Tops	700.00				
MS total	47,700.00	0.00	0.00		
Dogwood Elementary	6521-402	6531-402	6541-402-194		
Ceiling Tile	2,400.00				
Window Blinds	1,000.00				
Paint	3,500.00				
Concrete Loading Dock	NA				
Redo Carpet Library Stairs	NA				
Electrical Rewire Kitchen	2,500.00				
Storage Room Remodel for Kitchen and Sink	1,000.00				
Dogwood total	10,400.00	0.00	0.00		

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Description	Budget Projections			Incurred	Balance
	Building	Site Improvement	Equipment		
Hawthorn Elementary	6521-403	6531-403	6541-403-194		
Gym Refinish	8,500.00				
Paint	3,500.00				
Drylock Paint	1,000.00				
Window Blinds	1,000.00				
Gym Pads	2,000.00				
Lockerroom Remodel	1,000.00				
Sidewalk Lighting	1,500.00				
Hawthorn total	18,500.00	0.00	0.00		
Oak Ridge Intermediate	6521-404	6531-404	6541-404-194		
Ceiling Tile	2,400.00				
Gym Floor Finish	1,900.00				
Paint	3,000.00				
Floor Machine	NA				
Carpet Library	NA				
Carpet two rooms	7,500.00				
Oak Ridge total	14,800.00	0.00	0.00		

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Description	Budget Projections			Incurred	Balance
	Building	Site Improvement	Equipment		
Osage Beach Elementary	6521-406	6531-406	6541-406-194		
Paint	250.00				
Osage Beach total	250.00	0.00	0.00		
Hurricane Deck Elementary	6521-408	6531-408	6541-408-194		
Paint	250.00				
Hurricane Deck total	250.00	0.00	0.00		

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Description	Budget Projections			Incurred	Balance
	Building	Site Improvement	Equipment		
Administration Building	6521-000	6531-000	6541-000-194		
Carpet Clean	1,000.00				
Dutch Hip and Fascia Replacement	3,000.00				
Admin total	4,000.00	0.00	0.00		
Maintenance Building	6521-000	6531-000	6541-000-194		
Vacuum Sweepers	4,400.00				
Reel Mover	10,000.00				
Traffic Paint	3,000.00				
Emergency	100,000.00				
Maint total	117,400.00	0.00	0.00		

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Description	Budget Projections			Incurred	Balance
	Building	Site Improvement	Equipment		
Transportation Building	6521-000	6531-000	6541-000-900		
Entry Roof	1,000.00				
Concrete Curb	1,500.00				
Paint	1,000.00				
Tile Drivers' Room	2,000.00				
Trans total	5,500.00	0.00	0.00		
District Projects	6521-000	6531-000	6541-000-194		
200 Gal Glycol	2,300.00				
Chemicals for Field Maint.		55,000.00			
Rubber for Football Field		2,500.00			
Asphalt Baseball Parking			77,000.00		
District total	2,300.00	57,500.00	77,000.00		
Capital Projects Totals	264,700.00	67,800.00	80,200.00		
Non-Bus Vehicle	406-2545-6551-000-000				
Vehicle Replacement	15,000.00				