

Capital Projects Breakdown 2016-2017

Description	Budget Projections			Incurred	Balance
	Building	Site Improvement	Equipment		
High School	6521-105	6531-105	6541-105-194		
Water Heater			4,300.00		
Paint	4,000.00				
Gym Floor	4,500.00				
Security Camera			15,000.00		
Update RC Worthan Lighting	3,000.00				
Trophy Case			15,000.00		
Construct Dean's Office	5,000.00				
Replace Café Tables			15,000.00		
Ceiling Tile	3,000.00				
Water Fill Stations	1,400.00				
Elements for Boiler	3,000.00				
HS total	23,900.00	0.00	49,300.00		
Horizons, Laker Educational Center	6521-107	6531-107	6541-107-194		
Paint	1,000.00				
Gravel		500.00			
Horizon total	1,000.00	500.00	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	2,400.00				
Paint	3,000.00				
Repair Asphalt	3,000.00				
gravel	1,000.00				
LCTC total	9,400.00	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		
Paint	4,000.00				
Gym Floor Finish	1,800.00				
Boiler Pump	3,700.00				
Pipe Insulation	14,000.00				
Little Theater Lights	12,000.00				
MS total	35,500.00	0.00	0.00		

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Description	Budget Projections			Incurred	Balance
	Building	Site Improvement	Equipment		
Dogwood Elementary	6521-402	6531-402	6541-402-194		
Ice Maker	3,800.00				
Window Blinds	1,200.00				
Paint	4,500.00				
Ceiling Tile	1,200.00				
Gym roof HVAC	10,000.00				
Awning for Food Service	20,000.00				
Bathroom Tile Replacement and Ceiling Tile Repla	2,000.00				
Dogwood total	42,700.00	0.00	0.00		
Hawthorn Elementary	6521-403	6531-403	6541-403-194		
Disposal	1,600.00				
Paint	3,800.00				
Window Blinds	1,300.00				
Title Library	15,000.00				
Picnic Tables	2,800.00				
Water Bottle Station	650.00				
Hawthorn total	25,150.00	0.00	0.00		

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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				
Water Softner	3,000.00				
Water Fill Station	650.00				
Fire Alarm Lights in Music Room	250.00				
Basketball Goals	4,000.00				
HVAC Upgrade	250,000.00				
Floor Grind/Stain	100,000.00				
Oak Ridge total	366,000.00	0.00	0.00		

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Osage Beach Elementary	6521-406	6531-406	6541-406-194		
Gym Floor Finish	1,900.00				
Osage Beach total	1,900.00	0.00	0.00		
Hurricane Deck Elementary	6521-408	6531-408	6541-408-194		
Gym Floor Finish	1,900.00				
Hurricane Deck total	1,900.00	0.00	0.00		
Administration Building	6521-000	6531-000	6541-000-194		
Carpet Clean	1,000.00				
Gutter Repair	8,000.00				
Admin total	9,000.00	0.00	0.00		
Maintenance Building	6521-000	6531-000	6541-000-194		
Vacuum Sweepers	2,200.00				
Concrete Repair		3,000.00			
Replace Freight Stairs	3,000.00				
Maint total	5,200.00	3,000.00	0.00		

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Description	Budget Projections			Incurred	Balance
	Building	Site Improvement	Equipment		
Transportation Building	6521-000	6531-000	6541-000-900		
Lights for Parking Lot	1,000.00				
AC for Shop Area		5,000.00			
Trans total	1,000.00	5,000.00	0.00		
District Projects	6521-000	6531-000	6541-000-194		
Traffic Paint	8,000.00				
Chemicals for Field Maint.		55,000.00			
Emergency	92,000.00				
District total	100,000.00	55,000.00	0.00		
Capital Projects Totals	623,650.00	63,500.00	49,300.00		
Non-Bus Vehicle	406-2545-6551-000-000				
Vehicle Replacement	30,000.00				