



FACILITIES MAINTENANCE AND REPAIR, TECHNOLOGY AND SECURITY INITIATIVES

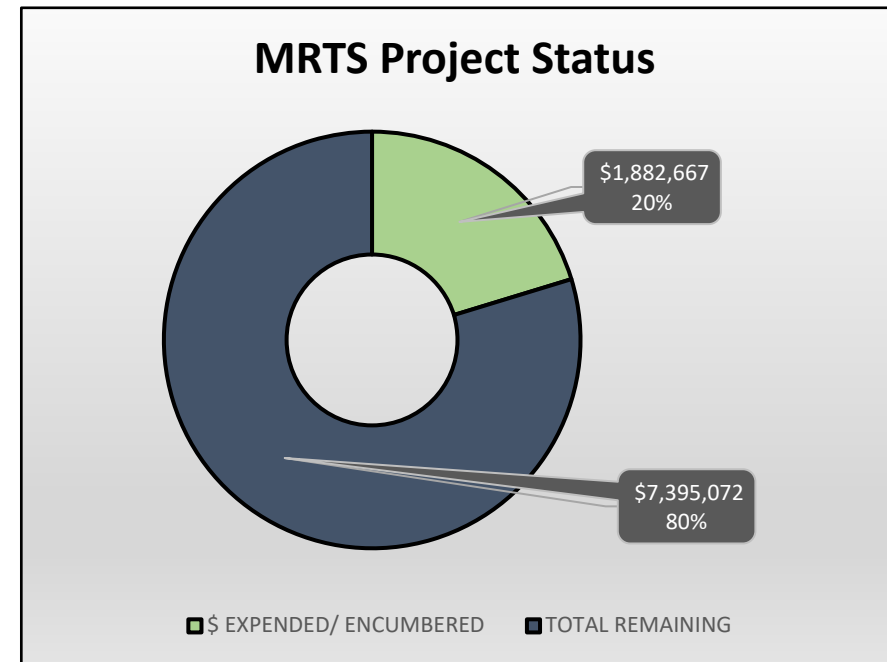
HENDERSON COUNTY PUBLIC SCHOOLS

February, 2023

Detailed Project Report

| PROJECT | FY23 BOC APPROVED | \$ EXPENDED/ ENCUMBERED | % EXPENDED/ ENCUMBERED | PROJECT STATUS | TOTAL REMAINING |
|---------------------------------------|---------------------|-------------------------|------------------------|----------------|---------------------|
| Elementary Schools | | | | | |
| ES-4 Upward - Entrance/Cafeteria | \$ 2,072,584 | \$ 104,615 | 5% | Not Started | \$ 1,967,969 |
| SC-1 Security Cameras | \$ 843,795 | \$ 843,845 | 100% | In Progress | \$ (50) |
| Middle Schools | | | | | |
| SC-1 Security Cameras | \$ 247,365 | \$ 149,755 | 61% | In Progress | \$ 97,610 |
| High Schools | | | | | |
| SC-2 Security Cameras | \$ 297,500 | \$ 186,925 | 63% | In Progress | \$ 110,575 |
| RF-1 East - Gym Roof Replacement | \$ 7,378 | \$ 7,378 | 100% | Complete | \$ (0) |
| HS-5 West - Y - Hall Classroom Roofs | \$ 162,050 | \$ 162,050 | 100% | Complete | \$ (0) |
| HS-6 West - V - Hall Classroom Roofs | \$ 18,179 | \$ 18,179 | 100% | Complete | \$ (0) |
| HS-7 West - Renovations and Additions | \$ 5,000,000 | \$ 284,450 | 6% | Not Started | \$ 4,715,550 |
| System Wide Projects | | | | | |
| SW-4 Project Empower Chromebooks | \$ 300,000 | \$ - | 0% | In Progress | \$ 300,000 |
| SW-U Unallocated/Contingency | \$ 45,081 | \$ - | 0% | Not Started | \$ 45,081 |
| PVAE-1 Paving - Unspecified | \$ 165,000 | \$ 13,000 | 8% | In Progress | \$ 152,000 |
| MW-1 Maintenance Warehouse A&E | \$ 3,267 | \$ 2,716 | 83% | Complete | \$ 551 |
| MW-2 Maintenance Warehouse | \$ 91,460 | \$ 85,941 | 94% | Complete | \$ 5,519 |
| AERF-1 Roofing A&E | \$ 4,280 | \$ 4,013 | 94% | Complete | \$ 268 |
| BG-1 Bus Garage Planning & Design | \$ 19,800 | \$ 19,800 | 100% | In Progress | \$ - |
| BG-2 Bus Garage Construction | \$ - | \$ - | 0% | Not Started | \$ - |
| TOTAL | \$ 9,277,739 | \$ 1,882,667 | 20% | ---- | \$ 7,395,072 |

At A Glance - Summary Report



FY23 BOC APPROVED
\$9,277,739

EXPENDED/ENCUMBERED
\$1,882,667

TOTAL REMAINING
\$7,395,072