

2022-2023 Capital Projects Budget Extension



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HIGHLINE
PUBLIC SCHOOLS

2022-23 Capital Projects Budget Extension

A budget extension is required by the state if expenditure amounts will exceed the approved budget.

Project #	Project Name	2022-23 Budget Amount	2022-23 Budget Extension
713	Capital Non-Bond	\$ 5,000,000	\$ 695,000
715	Small Works Project Salaries	\$ 100,000	\$ 344,000
754	Camp Waskowitz	\$ 350,000	\$ 525,000
762	Central Warehouse Improvements	\$ 2,000,000	\$ 1,723,000
774	Capital Projects Legal Fees	\$ 33,000	\$ 71,000
786	Resource Conservation	\$ 150,000	\$ 218,500
804	SB 6080 "Grant"		\$ 2,132
824	PSSC 10-YR Improvement Plan	\$ 1,200,000	\$ 1,436,000
900	BOND SALARIES 2016	\$ 898,000	\$ 990,000
911	HIGHLINE HIGH SCHOOL	\$ 300,000	\$ 435,000
912	DES MOINES ELEMENTARY	\$ 50,000	\$ -
914	GLACIER MIDDLE SCHOOL	\$ 50,000	\$ 50,000
915	OLYMPIC INTERIM SCHOOL	\$ 50,000	\$ -
917	EVERGREEN HIGH SCHOOL	\$ 1,100,000	\$ 4,602,000
918	TYEE HIGH SCHOOL	\$ 1,100,000	\$ 4,848,000

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920	Management Support 2016	\$ 500,000	\$ 271,000
921	Pacific Middle School 2016	\$ 400,000	\$ 1,434,500
928	SAFETY, SECURITY & CRITICAL IMPROVEMENTS 2016*	\$ 1,000,000	\$ 4,551,000
930	6th Grade Transition	\$ -	\$ -
931	PSSC Composite Lab Grant	\$ -	\$ -
934	EVERGREEN HIGH SCHOOL 2022	\$ -	\$ 25,370,500
935	Tyee Highschool 2022	\$ -	\$ 17,810,000
936	Management Support 2022	\$ -	\$ 250,000
937	Pacific Middle School- 2022	\$ -	\$ 3,975,000
938	CRITICAL NEEDS 2022	\$ -	\$ 675,000
939	Building L (CN22)	\$ -	\$ 145,000
940	Virtual Academy(CN22)	\$ -	\$ 900,000
941	Maritime HS Contribution (CN22)	\$ -	\$ -
942	Painting Interior and exterior (CN22)	\$ -	\$ 280,000
943	Roof Restorations (CN22)	\$ -	\$ 448,000

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944	Sylvester Field (CN22)	\$ -	\$ 1,280,000
945	PROGRAM CONTINGENCY 2022	\$ -	\$ -
946	BOND SALARIES 2022	\$ -	\$ 750,000
999	PROGRAM CONTINGENCY 2016	\$ 1,000,000	\$ 2,000,000
	ESSER WASKOWITZ	\$ -	\$ 780,000
	ESSER GENERAL	\$ 4,000,000	\$ 6,000,000
	Total	\$ 19,281,000	\$ 82,860,132