

Capital Improvement Plan in Use: 1NEWSCHL

Plan: aacon_4 aacon_4 aacon_4 aacon_4 aacon_4 aacon_4 aacon_4 aacon_4 aacon_4 aacon_4 aacon_4 aacon_4 aacon_4

Atholton HS

	2018		2019		2020		2021		2022		2023		2024		2025		2026		2027		2028		2029		2030	
Cap:	1460	1460	1460	1460	1460	1460	1460	1460	1460	1460	1460	1460	1460	1460	1460	1460	1460	1460	1460	1460	1460	1460	1460	1460	1460	1460
	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.
Enr:	1526	1507	1526	1508	1559	1541	1569	1550	1588	1570	1650	1630	1651	1633	1688	1668	1704	1684	1730	1710	1801	1779	1832	1810	1863	1840
Util:	104.5%	103.2%	104.5%	103.3%	106.8%	105.5%	107.5%	106.2%	108.8%	107.5%	113.0%	111.6%	113.1%	111.8%	115.6%	114.2%	116.7%	115.3%	118.5%	117.1%	123.4%	121.8%	125.5%	124.0%	127.6%	126.0%

Centennial HS

	2018		2019		2020		2021		2022		2023		2024		2025		2026		2027		2028		2029		2030	
Cap:	1360	1360	1360	1360	1360	1360	1360	1360	1360	1360	1360	1360	1360	1360	1360	1360	1360	1360	1360	1360	1360	1360	1360	1360	1360	1360
	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.
Enr:	1672	1354	1750	1420	1792	1456	1811	1473	1850	1505	1879	1529	1891	1537	1896	1541	1916	1556	1937	1572	1963	1593	1994	1620	1986	1612
Util:	122.9%	99.6%	128.7%	104.4%	131.8%	107.1%	133.2%	108.3%	136.0%	110.7%	138.2%	112.4%	139.0%	113.0%	139.4%	113.3%	140.9%	114.4%	142.4%	115.6%	144.3%	117.1%	146.6%	119.1%	146.0%	118.5%

Glenelg HS

	2018		2019		2020		2021		2022		2023		2024		2025		2026		2027		2028		2029		2030	
Cap:	1420	1420	1420	1420	1420	1420	1420	1420	1420	1420	1420	1420	1420	1420	1420	1420	1420	1420	1420	1420	1420	1420	1420	1420	1420	1420
	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.
Enr:	1188	1521	1169	1509	1151	1497	1177	1523	1155	1510	1169	1528	1167	1524	1141	1501	1122	1482	1122	1485	1108	1477	1139	1512	1138	1514
Util:	83.7%	107.1%	82.3%	106.3%	81.1%	105.4%	82.9%	107.3%	81.3%	106.3%	82.3%	107.6%	82.2%	107.3%	80.4%	105.7%	79.0%	104.4%	79.0%	104.6%	78.0%	104.0%	80.2%	106.5%	80.1%	106.6%

Hammond HS

	2018		2019		2020		2021		2022		2023		2024		2025		2026		2027		2028		2029		2030	
Cap:	1220	1220	1220	1220	1220	1220	1220	1220	1220	1220	1220	1220	1220	1220	1220	1220	1220	1220	1220	1220	1220	1220	1220	1220	1220	1220
	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.
Enr:	1347	1347	1373	1373	1348	1348	1392	1392	1423	1423	1444	1444	1515	1515	1534	1534	1575	1575	1635	1635	1715	1715	1770	1770	1835	1835
Util:	110.4%	110.4%	112.5%	112.5%	110.5%	110.5%	114.1%	114.1%	116.6%	116.6%	118.4%	118.4%	124.2%	124.2%	125.7%	125.7%	129.1%	129.1%	134.0%	134.0%	140.6%	140.6%	145.1%	145.1%	150.4%	150.4%

Howard HS

	2018		2019		2020		2021		2022		2023		2024		2025		2026		2027		2028		2029		2030	
Cap:	1420	1420	1420	1420	1420	1420	1420	1420	1420	1420	1420	1420	1420	1420	1420	1420	1420	1420	1420	1420	1420	1420	1420	1420	1420	1420
	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.
Enr:	1943	1586	2018	1654	2043	1677	2034	1673	2057	1693	2059	1695	2049	1686	2060	1696	2069	1704	2071	1708	2043	1684	2062	1702	2075	1713
Util:	136.8%	111.7%	142.1%	116.5%	143.9%	118.1%	143.2%	117.8%	144.9%	119.2%	145.0%	119.4%	144.3%	118.7%	145.1%	119.4%	145.7%	120.0%	145.8%	120.3%	143.9%	118.6%	145.2%	119.9%	146.1%	120.6%

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Long Reach HS

	2018		2019		2020		2021		2022		2023		2024		2025		2026		2027		2028		2029		2030	
Cap:	1488	1488	1488	1488	1488	1488	1488	1488	1488	1488	1488	1488	1488	1488	1488	1488	1488	1488	1488	1488	1488	1488	1488	1488	1488	1488
	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.
Enr:	1776	1587	1833	1628	1896	1669	1981	1713	2079	1777	2166	1831	2230	1869	2291	1906	2396	1969	2527	2050	2672	2137	2898	2282	2979	2333
Util:	119.4%	106.7%	123.2%	109.4%	127.4%	112.2%	133.1%	115.1%	139.7%	119.4%	145.6%	123.1%	149.9%	125.6%	154.0%	128.1%	161.0%	132.3%	169.8%	137.8%	179.6%	143.6%	194.8%	153.4%	200.2%	156.8%

Marriotts Ridge HS

	2018		2019		2020		2021		2022		2023		2024		2025		2026		2027		2028		2029		2030	
Cap:	1615	1615	1615	1615	1615	1615	1615	1615	1615	1615	1615	1615	1615	1615	1615	1615	1615	1615	1615	1615	1615	1615	1615	1615	1615	1615
	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.
Enr:	1340	1545	1386	1587	1414	1609	1446	1638	1502	1689	1518	1705	1558	1746	1602	1790	1604	1793	1655	1843	1670	1857	1695	1884	1726	1912
Util:	83.0%	95.7%	85.8%	98.3%	87.6%	99.6%	89.5%	101.4%	93.0%	104.6%	94.0%	105.6%	96.5%	108.1%	99.2%	110.8%	99.3%	111.0%	102.5%	114.1%	103.4%	115.0%	105.0%	116.7%	106.9%	118.4%

Mt Hebron HS

	2018		2019		2020		2021		2022		2023		2024		2025		2026		2027		2028		2029		2030	
Cap:	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400
	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.
Enr:	1594	1388	1623	1421	1648	1448	1678	1480	1709	1511	1720	1522	1756	1555	1815	1607	1812	1605	1820	1612	1822	1613	1830	1620	1837	1626
Util:	113.9%	99.1%	115.9%	101.5%	117.7%	103.4%	119.9%	105.7%	122.1%	107.9%	122.9%	108.7%	125.4%	111.1%	129.6%	114.8%	129.4%	114.6%	130.0%	115.1%	130.1%	115.2%	130.7%	115.7%	131.2%	116.1%

New HS #13

	2018		2019		2020		2021		2022		2023		2024		2025		2026		2027		2028		2029		2030	
Cap:	0	0	0	0	0	0	0	0	0	0	0	1615	1615	1615	1615	1615	1615	1615	1615	1615	1615	1615	1615	1615	1615	
	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.
Enr:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Util:	***.0%	***.0%	***.0%	***.0%	***.0%	***.0%	***.0%	***.0%	***.0%	***.0%	***.0%	***.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Oakland Mills HS

	2018		2019		2020		2021		2022		2023		2024		2025		2026		2027		2028		2029		2030	
Cap:	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400
	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.
Enr:	1141	1447	1187	1505	1225	1561	1302	1658	1354	1737	1353	1769	1345	1793	1336	1815	1315	1842	1303	1884	1298	1935	1276	2001	1287	2044
Util:	81.5%	103.4%	84.8%	107.5%	87.5%	111.5%	93.0%	118.4%	96.7%	124.1%	96.6%	126.4%	96.1%	128.1%	95.4%	129.6%	93.9%	131.6%	93.1%	134.6%	92.7%	138.2%	91.1%	142.9%	91.9%	146.0%

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Reservoir HS

	2018		2019		2020		2021		2022		2023		2024		2025		2026		2027		2028		2029		2030	
Cap:	1551		1551		1551		1551		1551		1551		1551		1551		1551		1551		1551		1551		1551	
	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.
Enr:	1589	1496	1635	1542	1707	1613	1758	1665	1797	1703	1821	1728	1832	1738	1852	1760	1858	1767	1873	1781	1927	1834	1923	1830	1948	1855
Util:	102.5%	96.5%	105.4%	99.4%	110.1%	104.0%	113.3%	107.4%	115.9%	109.8%	117.4%	111.4%	118.1%	112.1%	119.4%	113.5%	119.8%	113.9%	120.8%	114.8%	124.2%	118.2%	124.0%	118.0%	125.6%	119.6%

River Hill HS

	2018		2019		2020		2021		2022		2023		2024		2025		2026		2027		2028		2029		2030	
Cap:	1488		1488		1488		1488		1488		1488		1488		1488		1488		1488		1488		1488		1488	
	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.
Enr:	1202	1505	1179	1498	1182	1515	1170	1506	1158	1497	1176	1522	1145	1501	1126	1491	1118	1486	1108	1492	1126	1514	1138	1534	1143	1546
Util:	80.8%	101.1%	79.2%	100.7%	79.4%	101.8%	78.6%	101.2%	77.8%	100.6%	79.0%	102.3%	76.9%	100.9%	75.7%	100.2%	75.1%	99.9%	74.5%	100.3%	75.7%	101.7%	76.5%	103.1%	76.8%	103.9%

Wilde Lake HS

	2018		2019		2020		2021		2022		2023		2024		2025		2026		2027		2028		2029		2030	
Cap:	1424		1424		1424		1424		1424		1424		1424		1424		1424		1424		1424		1424		1424	
	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.	BEF.	AFT.
Enr:	1371	1406	1389	1423	1420	1451	1418	1465	1442	1499	1474	1526	1494	1536	1520	1552	1543	1569	1597	1606	1621	1628	1672	1664	1698	1685
Util:	96.3%	98.7%	97.5%	99.9%	99.7%	101.9%	99.6%	102.9%	101.3%	105.3%	103.5%	107.2%	104.9%	107.9%	106.7%	109.0%	108.4%	110.2%	112.1%	112.8%	113.8%	114.3%	117.4%	116.9%	119.2%	118.3%