

Feb. 2023 proposed amendment to 5-year capital plan would cut funding for new capacity by **\$2.3 billion** & actual seats funded to be built cut by **over 21,000 (38%)** compared to plan adopted in June 2021.

| Plan                          | New Capacity Seats | PS/IS Seats | HS Seats | Total Estimated Cost | Funded Design-Only Seats | Actual Funded Seats To Be Built |
|-------------------------------|--------------------|-------------|----------|----------------------|--------------------------|---------------------------------|
| Adopted June 2021             | 57,489             | 50,804      | 6,685    | \$ 7.80 Billion      | 1,612                    | 55,877                          |
| Adopted June 2022             | 45,883             | 40,202      | 5,681    | \$ 6.34 Billion      | 2,527                    | 43,356                          |
| Proposed amendment: Nov.2022  | 46,010             | 40,137      | 5,873    | \$6.02 Billion       | 6,886                    | 39,124                          |
| Proposed amendment: Feb. 2023 | 46,010             | 40,137      | 5,873    | \$5.52 Billion       | 11,225                   | 34,785                          |

Source: New Capacity section of FY2020 - 2024 Capital Plan, including un-sited D75 seats