

21ST CENTURY SCHOOL BUILDINGS PROGRAM

ANNUAL REPORT

2023

ON THE PROGRESS OF REPLACEMENTS,
RENOVATIONS, AND MAINTENANCE OF
BALTIMORE CITY PUBLIC SCHOOLS 21ST
CENTURY BUILDING PROJECTS

JANUARY 17, 2024



THE 21ST CENTURY SCHOOL BUILDINGS
PROGRAM CREATES INSPIRING
EDUCATIONAL ENVIRONMENTS FOR
BALTIMORE CITY AND ITS PUBLIC
SCHOOL STUDENTS

Cover Photo Credit: Margaret C Hughes, Photos courtesy of Turner Construction; Image: Primary classroom at Cross Country Elementary/Middle School, 2024

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EXECUTIVE SUMMARY

In 2023, progress on the 21st Century School Buildings Program (Program) continued in an extremely successful manner by the Maryland Stadium Authority (MSA) and Baltimore City Public Schools (City Schools), who are jointly responsible for the effective delivery of this complex program.

The original goal of the Program was to deliver a projected 23 to 28 replacement and/or renovated schools by 2020. Due to efficient project management and innovative financial transactions on the bond issuances, the renovation of the Frederick Douglass Building was added to the Program in 2022. We now anticipate that this program will deliver 29 school buildings. The Program achieved substantial completion in 2021, with two additional buildings completed in 2022, one building completed in 2023, and two buildings forecasted for completion in 2026 due to swing space, programmatic conflicts, and the addition of the Frederick Douglass project to the Program.

It is important to note that five of the replacement or substantially renovated school buildings were designed to contain more than one school program. Therefore, while the Program will now deliver 29 new or renovated school buildings, the buildings have the capacity to house 34 schools overall. Concurrent with this mission is the planned reduction by City Schools of 26 school facilities from the inventory in order to right-size the portfolio, thereby increasing District-wide utilization by the end of the Program.

To date, 27 school buildings designed to serve 31 schools have been completed, with two currently in the design phase. Regarding local hiring, 1,528 positions in Baltimore City have been filled with local candidates to date. This achievement far exceeds the 440-position commitment originally anticipated from our construction contracts. From a procurement perspective, a total of \$1.18 billion has been contracted to date, with \$388 million of MBE contracts equating to 32.77 percent Minority Business Enterprise (MBE) participation.

As previously reported, MSA implemented an Owner Controlled Insurance Program (OCIP) encompassing 20 of the 29 projects to date. In 2023, MSA extended the OCIP plan to cover the Commodore John Rodgers and Frederick Douglass Building projects. Based on verified contractor credits as of June 2023, the OCIP has achieved a savings of \$8.3 million on construction contracts since 2018, as well as generating a greater pool of eligible trade contractors and safer project sites.

INTRODUCTION

The Maryland Stadium Authority (MSA), Baltimore City Public Schools (City Schools), the City of Baltimore (City), and the Interagency Commission on School Construction (IAC) present this annual program progress report to the Board of Public Works and the Maryland State Legislature on work related to the 21st Century School Buildings Program, in accordance with the Baltimore City Public Schools Construction and Revitalization Act of 2013.

PROGRAM UPDATE

This section provides a summary of the progress of projects, enrollment projections, and annual portfolio planning requirements for the 21st Century School Buildings Program.

PLAN YEAR 1 SCHOOLS: PROGRESS UPDATE

Plan Year 1 projects achieved substantial completion during 2021. Two schools opened in the summer of 2017, two opened in the spring of 2018, five opened in the summer of 2018, one opened in the summer of 2019, and the final project opened in the summer of 2021.

TABLE 1. PLAN YEAR 1 PROGRAM SUMMARY

PLAN YEAR 1 PROGRAM SUMMARY		
SCHOOL/BUILDING	PROJECT TYPE	PROGRAM PHASE
Frederick	Renovation + Addition	Occupied summer 2017
Fort Worthington	Replacement	Occupied summer 2017
Wildwood	Renovation + Addition	Occupied spring 2018
Dorothy I. Height	Renovation + Addition	Occupied spring 2018
Robert Poole Building	Renovation + Addition	Occupied summer 2018
The Historic Cherry Hill	Renovation + Addition	Occupied summer 2018
Arundel	Replacement	Occupied summer 2018
Forest Park	Renovation + Addition	Occupied summer 2018
Pimlico	Renovation + Addition	Occupied summer 2018
Arlington	Renovation + Addition	Occupied summer 2019
Patterson Building	Replacement	Occupied summer 2021

PLAN YEAR 1 PROJECT BUDGET STATUS DETAILS

The summary for the program is provided as [Exhibit 1](#) and includes project budget and bid information details for the Plan Year 1 schools in the program.

PLAN YEAR 1 SCHOOLS: PROJECT UPDATES

Frederick Elementary School (PK-5) – This 84,961 sq. ft. renovation and addition project opened on September 5, 2017. Students, including those from a closed school, Samuel F.B. Morse, occupy the building.



Photo credit: Alain Jaramillo; Frederick exterior and classroom

Fort Worthington Elementary/Middle School (K-8) – This 103,351 sq. ft. replacement project opened on September 5, 2017. Students, including those from a closed school, Dr. Rayner Browne, occupy the building.



Photos courtesy of Grimm + Parker Architects; Photo credit: Sam Kittner; Fort Worthington exterior and collaborative area

Wildwood (formerly Lyndhurst) Elementary/Middle School (PK-8) – This 110,355 sq. ft. renovation with addition project opened on April 4, 2018. Students, including those from a closed school, Rognel Heights, occupy the building.



Photos courtesy of STV Inc.; Wildwood exterior and primary classroom

Dorothy I. Height (formerly John Eager Howard) Elementary School (PK-5) – This 91,346 sq. ft. renovation with addition project opened on April 4, 2018. Students, including those from a closed school, Westside, occupy the building.



Photos courtesy of Cho Benn Holback + Associates; Dorothy I. Height exterior and cafeteria

Robert Poole Building – The Robert Poole Building originally housed two school programs: The Academy for College and Career Exploration (ACCE) and Independence School Local 1 High (Independence). This 135,896 sq. ft. renovation with addition project opened on August 27, 2018, for Independence students and September 4, 2018, for ACCE students. (At present, Independence has been closed and the building is occupied by ACCE.)



Photos courtesy of JRS Architects; Photo credit: Alain Jaramillo; Robert Poole Building exterior and classroom

The Historic Cherry Hill Elementary/Middle School (3-8) – This 129,509 sq. ft. renovation with addition project, along with the Arundel PK-2 School project, opened on September 4, 2018. Students, including those from a closed school, Dr. Carter G. Woodson, occupy the building.



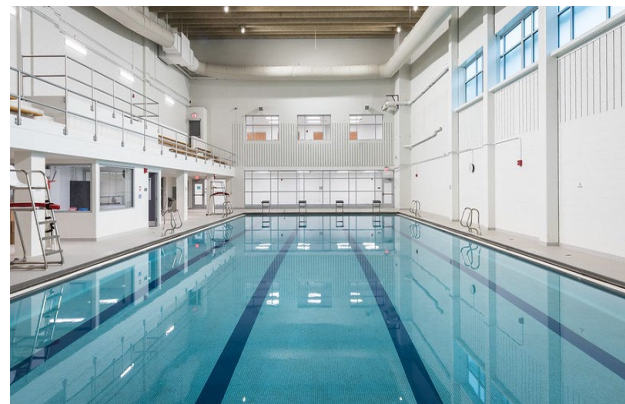
Photos courtesy of JRS Architects; Photo credit: Sam Kittner; The Historic Cherry Hill exterior and cafeteria

Arundel Elementary School (PK-2) – This 113,647 sq. ft. replacement school project, along with the Cherry Hill 3-8 School project, opened on September 4, 2018, and included a Harry and Jeanette Weinberg Foundation Early Childhood Development Center. Students, including those from a closed school, Dr. Carter G. Woodson, occupy the building.



Photos courtesy of GWWO Architects; Photo credit: J. Michael Worthington; Arundel exterior and gymnasium

Forest Park High School (9-12) – This 199,785 sq. ft. renovation with addition project opened on September 4, 2018. Students, including those from a closed school, Northwestern, occupy the building.



Photos courtesy of SEI Architects; Photo credit: Lester Escobal; Forest Park exterior and pool

Pimlico Elementary/Middle School (PK-8) – This 119,015 sq. ft. renovation with addition project opened on September 4, 2018. Students, including those from a closed school, Langston Hughes, occupy the building. Middle-grade students from a reconfigured Arlington Elementary School started attending Pimlico in 2019.



Photos courtesy of Design Collective Inc.; Photo credit: Karl Connolly; Pimlico exterior and secondary classroom

Arlington Elementary School (PK-5) – This 102,300 sq. ft. renovation with addition project opened on September 3, 2019. Students, including those from a closed school, Langston Hughes, occupy the building. The building also houses a Harry and Jeanette Weinberg Foundation Early Childhood Development Center.



Photos courtesy of Design Collective Inc.; Photo credit: Tom Holdsworth; Arlington exterior and primary classroom

Patterson Building – This 242,019 sq. ft. replacement school co-locates two programs: Patterson High School, a traditional high school, and Claremont Middle/High School, a separate, public day school. The building opened for Patterson students on August 30, 2021, and the Claremont staff and students relocated to the building in June 2022.



Photos courtesy of Santec Architecture; Photo credit: Jerry Marinsel Jr; Patterson HS exterior and production studio

PLAN YEAR 2 AND 3 SCHOOLS: PROGRESS UPDATE

The original 17 Plan Year 2 projects include one PK-2 school, one grade 3-8 school, seven PK-5 schools, seven PK-8 schools, and one high school program, as shown in Table 2. Additionally, one PK-8 and one PK-5 special education program will be co-located at two of the 17 buildings. Plan Year 2 projects progressed significantly during 2023. One school opened in the summer of 2019, three schools opened in the winter of 2019, one school opened in the summer of 2020, two schools opened in the winter of 2020, five schools opened in the summer of 2021, one school opened in the winter of 2021 and two schools, completed in December 2022, opened on January 5, 2023. One school, completed in December 2023 opened on January 4, 2024, leaving one of the original Plan Year 2 schools to be completed. The order of Plan Year 2 Schools, originally established in 2014, was changed to respond to changing school enrollments and facility conditions as well as uncertain market conditions. Current schedules are provided in [Exhibit 2](#).

Due to efficient project management and innovative financial transactions on the bond issuances, the renovation of the Frederick Douglass Building was added to the Program in 2022 as a Year 3 school and is currently in the construction document phase. The project is currently anticipated to open for students in Summer 2026.

TABLE 2. PLAN YEAR 2 AND 3 PROGRAM SUMMARY

PLAN YEAR 2 AND 3 PROGRAM SUMMARY			
SCHOOL	PROJECT TYPE	PROGRAM PHASE	EXPECTED PHASE COMPLETION
The Lake Clifton Park Building (Formerly Fairmount-Harford Building)	Renovation & Addition	Occupied summer 2019	N/A
John Ruhrah	Renovation & Addition	Occupied winter 2019	N/A
Bay-Brook	Replacement	Occupied winter 2019	N/A
Calvin M. Rodwell	Replacement	Occupied winter 2019	N/A
Mary E. Rodman	Renovation & Addition	Occupied summer 2020	N/A
Medfield Heights	Replacement	Occupied winter 2020	N/A
Walter P. Carter Building	Replacement	Occupied winter 2020	N/A
Katherine Johnson Global Academy (Formerly Calverton)	Replacement	Occupied summer 2021	N/A
Govans	Replacement	Occupied summer 2021	N/A
Billie Holiday (Formerly James Mosher)	Renovation & Addition	Occupied summer 2021	N/A
Harford Heights Building	Renovation & Addition	Occupied summer 2021	N/A
Robert W. Coleman	Renovation	Occupied summer 2021	N/A
Northwood	Replacement	Occupied winter 2021	N/A
Montebello	Renovation	Occupied winter 2022	N/A
Highlandtown (#237)	Minor Renovation & Additions	Occupied winter 2022	N/A
Cross Country	Replacement	Occupied winter 2023	N/A
Commodore John Rodgers	Replacement	Design	May 2024
Frederick Douglass Building (Year 3)	Renovation & Addition	Design	April 2024

PLAN YEAR 2 AND 3: PROJECT BUDGET STATUS DETAILS

The summary for the program is provided as [Exhibit 1](#) and includes project budget and bid information details for the Plan Year 2 schools in the program.

PLAN YEAR 2 AND 3 SCHOOLS: PROJECT UPDATES

The Lake Clifton Park Building (Formerly Fairmount-Harford Building) – This 165,314 sq. ft. design/build renovation with addition project opened for students on September 3, 2019. The building provides a renovated facility for REACH! Partnership School, formerly located in the Lake Clifton Building, allowing City Schools to close and surplus the Lake Clifton Building.



Photos courtesy of MCN Build; Photo credit @Judy Davis/studioHDP; Lake Clifton Park Building exterior and science lab

John Ruhrah Elementary/Middle School (PK-8) – This 143,613 sq. ft. renovation with addition project, necessitated by enrollment growth in East Baltimore, opened for students on January 6, 2020.



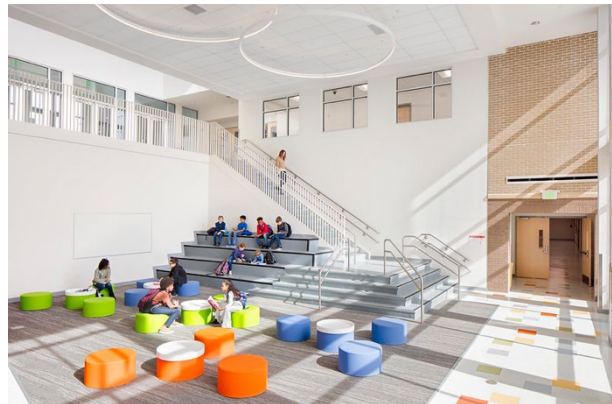
Photo credit: Alain Jaramillo; John Ruhrah exterior and media center

Bay-Brook Elementary/Middle School (PK-8) – This 115,945 sq. ft. replacement school project, necessitated by enrollment growth in the Curtis Bay/Brooklyn area of the City, opened for students on January 6, 2020. The building will also serve middle school students from Curtis Bay Elementary/Middle School, which was converted to serve grades PK-5.



Photos courtesy of Crabtree, Rohrbaugh & Associates; Bay-Brook exterior and media center

Calvin M. Rodwell Elementary/Middle School (PK-8) – This 111,694 sq. ft. replacement school project includes students from a closed school, Grove Park. The school opened for students on January 6, 2020.



Photos courtesy of Design Collective Inc.; Photo credit: Karl Connolly; Calvin M. Rodwell exterior and collaborative area

Mary E. Rodman Elementary School (PK-5) – This 81,496 sq. ft. renovation with addition project includes students from a closed school, Sarah M. Roach. The school opened for students on August 26, 2020.



Photos courtesy of SEI Architects; Photo credit: Lester Escobal; Mary E. Rodman exterior and science lab

Medfield Heights Elementary School (PK-5) – This 79,690 sq. ft. replacement school project, necessitated by enrollment growth in North Baltimore, opened for students on January 6, 2021.



Photos courtesy of Design Collective Inc.; Photo credit: Karl Connolly; Medfield Heights exterior & cafeteria

Walter P. Carter Building – This 149,953 sq. ft. replacement school project includes students from a closed school, Guilford and co-locates two school programs, Walter P. Carter, a traditional PK-8 school and Lois T. Murray, a separate PK-8 public day school program. The building opened for Walter P. Carter students on January 6, 2021. Lois T. Murray students remained in their original building until summer 2021 at which time they relocated to the Walter P. Carter site.



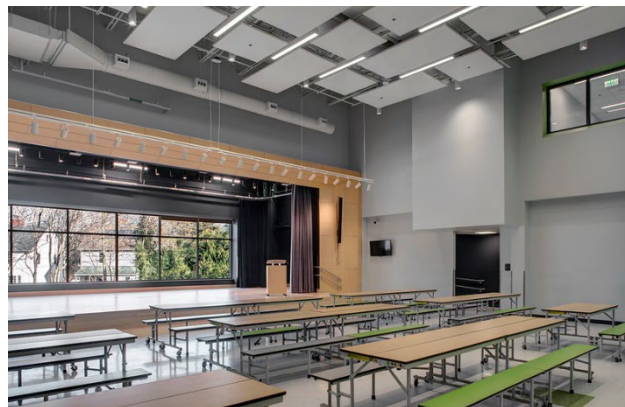
Photos courtesy of Newman Architects; Photo credit: Francis Dzikowski; Walter P. Carter Building exterior and art classroom

Katherine Johnson Global Academy (3-8) (formerly Calverton) – This 122,525 sq. ft. replacement project includes students from a closed school, Alexander Hamilton, and a reconfigured school, James Mosher. The school opened for students on August 30, 2021.



Photos courtesy of Whiting Turner; Katherine Johnson Global Academy exterior and cafeteria

Govans Elementary School (PK-5) – This 88,380 sq. ft. replacement school includes students from a closing school, Guilford. The school opened for students on August 30, 2021.



Photos courtesy of Halkin Mason Photography; Govans exterior and cafeteria

Billie Holiday Elementary School (PK-2) (formerly James Mosher) – This 75,611 sq. ft. renovation with addition project includes students from a closed school, Alexander Hamilton, and reconfigured school, Calverton. The school opened for students on August 30, 2021.



Photos courtesy of Walden Hughes Partnership; Photo credit: Paul Burk Photography; Billie Holiday exterior and primary classroom

Harford Heights Building – This 144,290 sq. ft. replacement school project co-located two school programs, Harford Heights Elementary, a traditional PK-5 school and Sharp-Leadenhall, a separate PK-5 public day school program. The building opened for students on August 30, 2021.



Photos courtesy of Crabtree, Rohrbaugh & Associates; Harford Heights Building exterior and gymnasium

Robert W. Coleman Elementary School (PK-5) – This 50,973 sq. ft. renovation with addition project includes absorbed students from a closed school, Westside. The school opened for students on August 30, 2021.



Photos courtesy of RRMM Architects; Photo credit: Paul Burk; Robert W. Coleman exterior and cafeteria

Northwood Elementary School (PK-5) – This 100,213 sq. ft. replacement project opened for students on January 5, 2022. Following the move to the new building, the existing building was demolished, and the remaining site work was completed in late fall 2022.



Photo credit: Judy Davis Photography, LLC; Northwood exterior and primary classroom

Montebello Elementary/Middle School (PK-8) – This 93,717 sq. ft. renovation with addition project, necessitated by enrollment considerations in Northeast Baltimore, started construction in February 2021. The school was substantially complete in late November 2022 and opened for students on January 5, 2023.



Photos courtesy of CAM Construction Inc.; Photo credit: Alain Jaramillo; Montebello exterior. Photo courtesy of 21st Century School Buildings Program; Collaborative area

Highlandtown Elementary/Middle School #237 (PK-8) – This project was initially an addition only project necessitated by enrollment growth in Southeast Baltimore, but it was expanded in December 2020 to include both 45,704 sq. ft. of building additions and a limited renovation of 75,755 sq. ft. of the existing building. The project started construction in August 2021. The school was substantially complete in late November 2022 and opened for students on January 5, 2023.



Photos courtesy of CAM Construction Inc.; Photo credit: Alain Jaramillo; Highlandtown exterior and music room

Cross Country Elementary/Middle School (PK-8) – This 94,239 sq. ft. replacement project, necessitated by enrollment considerations in North Baltimore, started demolition of the existing building in November 2021 and construction of the new building in March 2022. The school was substantially complete in late November 2022 and opened for students on January 4, 2024. The ribbon cutting ceremony was held on December 13, 2023.



Photos courtesy of Baltimore City Mayor's Office; Photo Credit: JJ McQueen (left); KSB Photography (right)

Commodore John Rodgers Elementary/Middle School (PK-8) – This 112,500 sq. ft. replacement project, necessitated by enrollment growth in Southeast Baltimore, is currently in the Design Phase. Design is expected to be complete in June 2024 with early package construction beginning in February 2024. Students relocated to temporary swing space at the Southeast Middle Building in June 2023. The school is scheduled to open for students in August 2026.



Rendering courtesy of Crabtree, Rohrbaugh & Associates Architects; Commodore John Rodgers Elementary/Middle School; View from North Chester St (left); View from North Washington St. (right)

Frederick Douglass Building (Year 3) – This 254,416 sq. ft. replacement project will co-locate two school programs, Frederick Douglass High School, a traditional 9-12 school, and the Joseph C. Briscoe Academy, a separate 6 to 12 public day school, and is currently in the Design Phase. The design is expected to be completed in late April 2024 with early package construction beginning in July 2024. Douglass students will relocate to temporary swing space at the Northwestern Building in June 2024. Briscoe students will remain in their current building until summer 2026 at which time they will relocate to the Frederick Douglass site. The school is scheduled to open for students in August 2026.



Rendering courtesy of Samaha Associates; Frederick Douglass High School (left) Joseph C. Briscoe Academy (right)

SWING SPACE

The 21st Century Logistics Team relocated Commodore John Rodgers #27 to their swing space at The Southeast Building in June 2023. Commodore John Rodgers #27 was ready to welcome students to the swing space in August 2023 to start the 2023-2024 school year. The Logistics Team worked throughout 2023 to prepare Cross Country Elementary/Middle #247 to relocate from the swing space at the Northwestern Building to the new Cross Country Building during the winter break. The relocation will occur from December 26 through December 29, 2024. The students returned to the new Cross Country Building from winter break on January 4, 2024.

Logistics has also started the planning for the Frederick Douglass High School #450 relocation. Currently, we are working with leadership to develop plans for relocating the school to the Northwestern Building during the summer of 2024. A site visit of the Northwestern Building was conducted on December 15, 2023, by MSA and City Schools to determine what the scope of work will be in the building prior to Frederick Douglass #450 being relocated into the building. City Schools leadership will review the work requests for the Northwestern Building that the principal of Frederick Douglass #450 has requested and will provide feedback once the final scope of work and budget for the repairs in the swing building have been completed. Joseph Briscoe will also be relocating into the newly renovated Frederick Douglass/Joseph Briscoe building once the construction has been completed.

Looking ahead, the Program will continue to work with Frederick Douglass #450 to prepare for the relocation in summer of 2024. Joseph C. Briscoe Academy will remain in its current location through construction. Both Joseph C. Briscoe Academy and Frederick Douglass High School will move into the Douglass Building summer 2026.

Please see [Exhibit 8](#) for more information.

21ST CENTURY ACADEMIC PLANNING

Baltimore City Public Schools has developed an academic planning process to support its schools by creating inspiring education environments. 21st Century Schools continue to collaborate with the broader school community to re-imagine the educational experience in the new environments.

The academic focus areas that have been fully identified as of December 2023 are indicated in the Table below.

TABLE 3. ACADEMIC FOCUS AREAS

SCHOOL	ACADEMIC FOCUS AREA
Frederick Elementary School <i>Note: This school is a conversion charter school.</i>	Direct Instruction & Core Knowledge
Fort Worthington Elementary/Middle School	Project Based Learning
Wildwood Elementary/Middle School	STEM (Science, Technology, Engineering, and Mathematics)
Forest Park High School	STEAM (Science, Technology, Engineering, Arts, and Mathematics)
Pimlico Elementary/Middle School <i>Note: This school is a conversion charter school.</i>	Direct Instruction & Core Knowledge
Dorothy I. Height Elementary School	Arts Integration
Arundel Elementary School	STEAM (Science, Technology, Engineering, Arts, and Mathematics)
Cherry Hill Elementary/Middle School	STEAM (Science, Technology, Engineering, Arts, and Mathematics)
Academy for College & Career Exploration <i>Note: This school is part of the 100% project.</i>	College & Career Exploration
Arlington Elementary School	STEAM (Science, Technology, Engineering, Arts, and Mathematics)
The REACH Partnership High School	Blended Learning
Bay-Brook Elementary/Middle School	Arts Integration
John Ruhrah Elementary/Middle School	STEAM (Science, Technology, Engineering, Arts, and Mathematics)
Calvin M. Rodwell Elementary/Middle School	STEM (Science, Technology, Engineering, and Mathematics)
Mary E Rodman Elementary School <i>Note: This school is part of the 100% project.</i>	Blended Learning
Medfield Heights Elementary School	STEAM (Science, Technology, Engineering, Arts, and Mathematics)
Walter P Carter Elementary/Middle School	STEAM (Science, Technology, Engineering, Arts, and Mathematics)
Lois T Murray Elementary/Middle School	The focus of this separate public day school is to address the needs of each student as indicated on their Individualized Education Plan.

Patterson High School	Blended Learning
Claremont Middle/High School	The focus of this separate public day school is to address the needs of each student as indicated on their Individualized Education Plan.
Robert Coleman Elementary School	Project Based Learning
Harford Heights <i>Note: This school is part of the 100% project.</i>	Blended Learning
Sharp Leadenhall Elementary/Middle School	The focus of this separate public day school is to address the needs of each student as indicated on their Individualized Education Plan.
Govans Elementary School <i>Note: This school is a conversion charter school.</i>	Direct Instruction & Core Knowledge
Billie Holiday Elementary School	Arts Integration
Katherine Johnson Global Academy	STEAM (Science, Technology, Engineering, Arts, and Mathematics)
Northwood Elementary School	Arts Integration
Highlandtown Elementary/Middle School	Blended Learning
Montebello Elementary/Middle School	International Baccalaureate Primary Years Program
Cross Country Elementary/Middle School	Blended Learning

Professional Learning opportunities are provided for 21st Century Schools to enhance the implementation of their academic focus and to support the utilization of instructional technology to teach the 21st century skills of collaboration, communication, critical thinking, and creativity. Professional learning opportunities for this year included the following:

- Achievement Unit courses focused on instructional technology best practices were offered in the spring, summer, and fall of 2023 for instructional staff in 21st Century Schools. These courses focused on digital portfolios and projects, differentiating instruction with technology, blended learning, learner profiles, STEAM Apps, 3D modeling, and creating spaces for 21st Century learning.
- The 21st Century EdTech Institute was held in August 2023 for instructional staff from Cross Country as well as participants from previously opened schools. One hundred fifty-eight teachers and paraeducators attended this two-day virtual conference style event. Participants had the opportunity to choose from twenty-five unique sessions focused on various instructional technology tools, platforms, and practices. A follow up half-day virtual conference was held in October 2023 to support ongoing learning around the use of instructional technology.
- In-person training on using STEM gear to support computational thinking and initial coding concepts was provided in August for Cross Country EMS as well as any currently open 21st Century Schools. This training included the use of Cubettos, Sphero indis, 3D printers, Sphero Bolts, and TI Innovator Hubs and Rovers. Each school also receives a STEM gear package for use in their new 21st Century Building.

- Teaching Wall training was provided at Highlandtown Elementary Middle and Montebello Elementary Middle in January 2023. This training included how to use the sound system, AV lights, document camera, and interactive projection system. Refresher sessions on how to use this technology were held at several previously opened schools.
- Blended Learning professional development was held at REACH Partnership High School in September 2023 to support the continued implementation of this academic approach at the school. The session used a blended approach to learning to highlight how instructional technology can be used as part of a station rotation model to support student choice of path and pace.
- Job-embedded learning opportunities led by teaching artists to support arts integration were held at Billie Holiday Elementary and at Dorothy I Height in the Spring of 2023.
- An intensive professional learning series on clay technique and kiln use was held for art teachers in Spring 2023 and in Fall 2023. Teachers that attended the learning series received materials to implement their learning in the classroom and also received one-on-one coaching support from the teaching artist on kiln use at their school.
- A hands-on interactive professional development series was held for teachers around the use of Media Production Studios in 21st Century Schools in the Spring of 2023. Participants from five schools participated in an 8-session course to understand the fundamentals of video production, student use of studios and video broadcast in schools.
- Monthly professional learning sessions were held in Spring and Fall 2023 for school-based tech leads from 21st Century Schools. These sessions focused on best practices for the management and utilization of technology to further support school programming.

TEN-YEAR ENROLLMENT PROJECTIONS

The 21st Century School Buildings Program provides modernized buildings for our students to ensure the best learning experience possible, while allowing the district to surplus outdated facilities that are no longer required. While design capacities incorporate multiple layers of data, a large part of the determination of future capacities is enrollment projections.

Consistent with previous years, City Schools employed a grade progression ratio (GPR) methodology to develop enrollment projections for 1st through 12th grade. GPR, also known as “cohort survival,” is a standard measure in demographic analysis, and is used by school districts nationwide. Projected enrollment for kindergarten differs since there are no prior years that can be built on to develop a GPR; Pre-Kindergarten has limited seating and is therefore not an accurate measure of the number of children who will matriculate on to kindergarten.

Declining birth counts and birth rates have made projecting kindergarten (K) enrollment challenging. This has prompted City Schools to evolve its methodology utilizing Baltimore City population data to develop K projections. Pre-kindergarten (PK) enrollments at the program level are projected based on a four-year rolling average.

Projections for individual schools are adjusted so that the sum of all schools, by grade, matches the District-level projections discussed above. Projections for each grade are aggregated to produce a District total, and then used to calculate the proportion of this aggregated total that a particular grade at a particular school represents. The final projections were adjusted to account for several sets of special circumstances including schools adding grades, recruitment efforts, time spent in swing space, schools planned to close, and planned reconfigurations under the 21st Century School Buildings Program.

The District-level 10-year enrollment projections show a stabilizing trend in enrollment due to a similar trend in the city's projected population. Beyond the third year of enrollment projections, subsequent years are essentially continuations of the three-year enrollment trend, assuming and projecting ongoing school-level trends match District trends. As such, enrollment projections and projected utilizations should be used as an estimation, but the circumstances at individual schools, as well as other neighborhood information and program data, all available throughout City Schools' annual Comprehensive Educational Facilities Master Plan (CEFMP), should be considered when reviewing enrollment projections. This information includes population, demographic, and housing market information available in Chapter 2 and Appendix D of the CEFMP.

UTILIZATION RATES/SURPLUS BUILDINGS

Building utilization is calculated by dividing the total student enrollment by the state rated capacity (i.e., number of seats in classrooms). Based on the 21st Century Building Plan MOU, City Schools committed to a final district-wide utilization rate (without swing space) of 86% in SY 2019-2020. The district exceeded the 86% target utilization rate in SY 2019-2020, with a district-wide utilization of 87%.

The official enrollment for SY 2023-24 is 75,811, a decrease of 0.2% from the official enrollment of 75,955 in SY 2022-23. The anticipated SY 2023-24 utilization based on official enrollment for September 30, 2023 is 87%. This is a one percentage point increase from the official 2022-23 utilization of 86% due to a relatively small decrease in enrollment and the surplus of two buildings. In 2026, at the end of Phase I of the 21st Century Program, the projected utilization is 82%, per current Board approved decisions (this does not include Phase II, Frederick Douglass Campus).

On January 11 and 25, 2022, the Board of School Commissioners approved the following school closures of three programs in the summer of 2023:

- Steuart Hill Elementary (programmatic closure and building surplus Summer 2023)
- Eutaw-Marshburn Elementary (programmatic closure and building surplus Summer 2023)
- New Era High (programmatic closure and potential building surplus pending the outcome of an EOI)

The Board approved three additional changes on February 14, 2023:

- Building #170 Thurgood Marshall Middle surplus date was changed from 2025 to 2027. The space is needed for Furley Elementary School and Vanguard Middle School. Permanent facilities for each school will be completed before this building is surplus.

- Building #255 Southeast Building surplus date was changed from 2024 to 2025. The space is needed as a swing space for Commodore John Rodgers EMS.
- Building #401 Northwestern High surplus date was changed from 2025 to 2028. The space is needed as a swing space for the High School Plan.

Through the Annual Review process, City Schools will continue to pursue opportunities to efficiently utilize facilities. This may include, but is not limited to closing, reconfiguring, and/or consolidating programs.¹

ANNUAL REVIEW RECOMMENDATIONS AND 21ST CENTURY SCHOOL BUILDINGS PROGRAM AMENDMENTS

City Schools reviews and modifies the 21st Century Buildings plan yearly to reflect any necessary updates as part of its annual portfolio review process now called Annual Review of Schools (Annual Review). These changes and any updates to the 21st Century Schools Buildings Program are then reflected in the CEFMP. The Annual Review includes recommendations beyond amendments to the 21st Century School Buildings Program to include major changes to schools such as relocation, grade configuration changes, combining school communities and/or closure.

The following factors are being considered when reviewing the District’s school programs and facilities:

- Academic performance
- Climate indicators
- Access, quality, and distribution of school programming and assessing whether specific student populations and specific geographic areas are equitably served.
- School enrollment and school size
- Building utilization and condition
- Schools scheduled for actions per the 21st Century School Buildings Program

Additionally, the District has worked to make sure that these factors are viewed through an equity lens to understand how each of these show up and impact different communities, and to ensure as a District we are increasing access and improving educational programs, particularly in communities that have been underserved. These recommendations are complex and multifaceted affecting families across school communities and much of the work continues to center on reimagining and deepening academic programming in school communities.

The table below shows the Annual Review Recommendations for traditional schools and any proposed amendments to the 21st Century School Buildings Program. These were shared at the November 14, 2023, meeting of the Baltimore City Board of School Commissioners (BCBSC) and are pending Board approval at the January 23, 2024 BCBSC meeting.

¹ This will be updated once Annual Review recommendations are presented/approved.

TABLE 4. 21ST CENTURY SCHOOL BUILDINGS PROGRAM AMMENDMENTS

SCHOOL/BUILDING	PROGRAM RECOMMENDATION	BUILDING RECOMMENDATION
SCHOOLS PROPOSED FOR COMBINING AND CLOSURE		
Bluford Drew Jemison STEM Academy West	Close and combine with Augusta Fells Savage Institute of Visual Arts in summer 2024.	n/a
Augusta Fells Savage Institute of Visual Arts	Combine high school program with Bluford Drew Jemison STEM Academy West in summer 2024.	n/a
Charm City Virtual Program	Combine with PORT Virtual Program into one school serving grades 6-12 in summer 2024.	n/a
PORT Virtual Program	Combine with Charm City Virtual Program into one school serving grades 6-12 in summer 2024.	n/a
21ST CENTURY BUILDING PLAN AMENDMENTS		
Southeast Middle building	n/a	Change surplus date from summer 2025 to summer 2026

21ST CENTURY DISTRICT-WIDE UTILIZATION PLAN

As a requirement of the 21st Century School Buildings Program’s MOU, City Schools worked jointly with the IAC to develop intermediate and final utilization rate targets. The targets allow the District and MOU partners to track the District’s progress toward achieving its utilization goal through new construction and subsequent building closures and surplus. As the District reduces its building footprint to better reflect current enrollment, the overall utilization rate will increase.

The utilization targets, without swing space, presented below were established and approved by the School Board on December 17, 2013, through a resolution and approved by the IAC on February 20, 2014. Utilization targets with swing space were established and approved by the School Board on January 12, 2016.

- The intermediate District-wide utilization rate target, without swing space, was set at 80 percent for school year 2015-2016. City Schools exceeded this target with a utilization rate of 83 percent in that year.
- The final District-wide utilization rate was set at 86 percent for SY 2019-20 without swing space, which the District exceeded with an actual utilization that year of 87%.

Stabilizing citywide enrollment projections, changes in construction schedules, and several other factors have all contributed to different trends in utilization rates than what was previously anticipated in 2013 when the MOU was signed. Since construction schedules have continued to be pushed, the target completion date for all Phase 2 schools is now summer 2026. Swing spaces designated for 21st Century

use are further impacted by swing space needs for Built-to-Learn projects, and will therefore be retained for a longer duration. This impacts swing spaces that are to be surplus and potentially impact [Exhibit 6](#).

Overall, the district is at 87% utilization for SY 2023-24. District-wide utilization challenges are also largely driven by specific building types and several large buildings in the portfolio. Elementary and elementary/middle buildings have 95% utilization in SY 2023-24 overall, compared to middle, high, and middle/high buildings which have 75% utilization. Excess seats in under-utilized buildings are concentrated in middle/high and high school buildings (anticipated >3,000 excess seats in SY 2023-24). A significant number of excess seats are located in:

- buildings intended for eventual surplus
- buildings with CTE or arts performance spaces that also count as instructional spaces included in the buildings' State Rated Capacity (SRC) (#400.a and #400.b Edmondson/Westside Skill Center, #414 Dunbar High School, #454 Carver Vocational-Technical High School, #410 Mergenthaler Vocational-Technical High School, #415 Baltimore School for the Arts)
- buildings that are housing charters with enrollment caps (#79 Lemmel Building) or
- buildings that will be impacted by high school projects, which has an anticipated completion date of 2030 (e.g., #400 Edmondson, #403 Baltimore Polytechnic Institute, #407 Western, #450 Frederick Douglass, #480 City College, and #239 Ben Franklin)

City Schools continues to review its District footprint every year as part of the Annual Portfolio Review.

IAC COMMENTARY

- The IAC supports the good progress made by City Schools in increasing its utilization from 83% in SY 2015-2016 to a projected 87% in SY 2023-2024 including the additional surplus of three buildings in the summer of 2023.
- City Schools submits State-rated capacity (SRC) figures, enrollment projections, and utilization rates for each school, as well as the full Utilization Report annually, as required by the MOU. The IAC will continue to review annual utilization rates, as submitted by City Schools, until all of the 21CS Program projects are constructed and closed out.
- The IAC will continue to work with City Schools to determine the projected eligible enrollment and State-supportable state-rated capacities for upcoming CIP projects based upon specific program needs in order to continue work with the City Schools in order to maintain the increase in utilization rates that they have already achieved and address the surplus of excess seats in the middle and high school portfolio that City Schools has reported.

PROGRAM MANAGEMENT

The administration and management of this multi-faceted and multidisciplinary program requires that MSA and City Schools continue to work as seamlessly as possible to execute and manage the rigor required for each school project in the 21st Century School Buildings Program. This section provides more detail on how program staffing and procedures, project control software, program audit and oversight as well as the project management, committees, and partnerships were implemented during the progress of the Program. Important associated program initiatives and collaborations, such as workforce development and minority participation, community engagement efforts, school-based teams, and co-location and facility use collaborations are discussed.

PROGRAM STAFFING UPDATE AND PROGRAM PROCEDURES

The MOU clearly defines the roles and responsibilities for high-level programmatic and school project coordination and execution for MSA, City Schools, the City, and the IAC. MSA and City Schools decided in the fall of 2016 that it would be beneficial to the Program to have MSA procure and manage all projects under this program. It has been more efficient utilizing all the policies and procedures of one agency and it also has allowed for both MSA and City Schools to focus on their core strength areas of expertise.

Although MSA is the primary party responsible for finances, procurement, contracts, and administration of the Program, City Schools' 21st Century School Buildings Program office shares responsibility with MSA, in accordance with the MOU on practically every other aspect of delivering the work. The combined program management staff of MSA and City Schools includes comprehensive administration and procurement management support, architecture and interior design expertise, construction and engineering project management, logistics management, educational planners, communications, graphics and information technology support, community engagement, public relations, and workforce development management.

City Schools manages all school, community, partnership, and public engagement efforts for each replacement and renovation school project, and swing space sub-projects. City Schools also manages the associated regulatory and communication processes for all schools designated to be closed.

PROJECT CONTROL SOFTWARE

Meridian Systems supplied Proliance on Demand at the beginning of the program for MSA to facilitate communication, reporting, and project status tracking among the multiple entities involved in the program. Proliance software was used to streamline business processes and collaboration, standardize data entry, and to provide real-time data through reporting capabilities for the entire program.

Meridian Systems discontinued support for the Proliance system in 2023, which required a new system procurement for the final 21st Century projects (Frederick Douglas and Commodore John Rodgers). ProjectTeam was selected moving forward. This system, activated in June 2023, provides the same feature set as Proliance with additional benefits of easier access and browser compatibility.

PROGRAM AUDIT AND OVERSIGHT

MSA employs internal auditing staff whose primary function is to review policies, procedures, and compliance on the Program. MSA also employs a compliance officer who reviews and approves transactions in high-risk areas of the Program.

PROCUREMENT

As of December 31, 2023, there have been more than 350 procurements and task orders totaling \$1,183,850,975.60 in contract awards.² These awards include, without limitation, contracts for the following services: Program Manager Services, LEED/Green Building Consulting Services, Code Consultants, Risk Management Consulting, OCIP Insurance Brokerage and Administration, A/E Planning/Design, CM Pre-Construction/Construction Services, Building Commissioning, and Testing and Inspection Services.

MBE PARTICIPATION

Maximizing Minority Business Enterprise (MBE) participation and inclusion is a goal of the 21st Century School Buildings Program. Each contract is evaluated to determine appropriate MBE goals depending on many factors, including type of service, scope, market availability, and schedule. As of December 31, 2023, total MBE participation is 32.77% or \$387,936,477.02.³

COMPLIANCE SYSTEMS

MSA uses two systems to monitor compliance with MBE and prevailing wage requirements. MBE awards and payments are verified electronically using B2GNow®, allowing for up-to-date information regarding MBE participation commitment and actual achievement. Further, LCPtracker® is used to monitor compliance with the prevailing wage requirements as well as residency verification for local hiring requirements. Geographic information systems (GIS) capability was added to the system in September 2019.

OWNER CONTROLLED INSURANCE PROGRAM (OCIP)

Starting in 2016, MSA implemented an Owner Controlled Insurance Program (OCIP). The OCIP consists of worker's compensation, general liability and excess liability coverages for the construction managers and their subcontractors during the construction phase. MSA also bound builder's risk and contractor's pollution liability to compliment the OCIP coverages. In 2023, MSA extended the OCIP plan to cover the remaining Program projects, Commodore John Rodgers and Douglass/Briscoe. Since the Program's inception, 20 projects and 2,035 contractors have been enrolled.

² Reference Exhibit [7a](#) for Procurements and MBE Participation and [7b](#) for the MBE Plan

³ Reference Exhibit [7a](#) for Procurements and MBE Participation and [7b](#) for the MBE Plan

COMMITTEES AND PARTNERSHIPS

EXECUTIVE COMMITTEE

Pursuant to the MOU for the Construction and Revitalization of Baltimore City Public Schools, Section IID establishes the Executive Committee, its duties, and responsibilities. The Executive Committee meets quarterly for the purpose of overseeing, reviewing, and monitoring the performance of the parties as described in the MOU. The Chairmanship of the Executive Committee rotates annually between the parties in the following order: MSA, IAC, City Schools and Baltimore City. The 2023 sessions were chaired by the IAC. The 2024 sessions will be chaired by City Schools.

The Committee is comprised of participants from the IAC, MSA, City Schools, and Baltimore City. During each session, the following reports are presented to the Committee for general discussion and approval as necessary:

- Coordinating Committee
- Collaborative Group
- STAT Committee
- IAC Report
- Financial Report
- MSA Report
- City Schools Report

Typical reports to the Committee include status updates on the program including schedule, project, and budget updates. The Committee is charged with reviewing and approving items presented during these sessions. The 2023 meeting minutes are available for review on the Executive Committee page of the 21st Century School Buildings Program website.⁴

COORDINATING COMMITTEE

The Coordinating Committee – comprising representatives of the Baltimore City (Mayor’s Office), City Schools, MSA, IAC, Baltimore City Department of Planning (DOP), Baltimore City Department of Recreation and Parks (BCRP), and Baltimore City Department of Housing and Community Development (HCD) – works to maximize investments around the 21st Century School Buildings Program projects and community revitalization efforts. The Coordinating Committee is required to meet at least quarterly, in a public meeting, to coordinate and plan for:

- The timing, location, and scope of school facility investments.
- Community development efforts to support Baltimore City’s revitalization and stabilization goals.
- Citywide or specific school-level education requirements and design standards that impact community development (such as access, recreational uses, and sustainability).

⁴ <http://baltimore21stcenturyschools.org/committees/executive-committee>

- Community and stakeholder involvement in construction projects relevant to community development.
- The identification and use of vacant school buildings consistent with City Schools’ annual portfolio review and the potential reuse of surplus or vacated school buildings and facilities by Baltimore City.
- Input on each feasibility study for all projects during each study’s preparation phase, and the opportunity for review and comment before each feasibility study is finalized.
- Proposed changes and amendments to the 21st Century School Buildings Program.
- Development of funding strategies to implement improvements that are otherwise not eligible for financing under the bond proceeds or cash on hand.

STAT COMMITTEE

MSA chairs the STAT Committee, which is represented by each agency party to the MOU. This Committee meets quarterly and reports on key areas of the program such as budget, payments, change orders, MBE utilization, and schedules.

COLLABORATIVE COMMITTEE

The goals and charges of the Program go beyond just the design and construction of 21st Century Schools to also include collaboration with the broader community. This includes work force development and minority business enterprises. Pursuant to the MOU for the Construction and Revitalization of Baltimore City Public Schools, Sections II-B and II-C were adopted regarding workforce development and minority business participation as denoted below:

- Workforce Development – Section II-B: The City, the School Board, and the Authority [MSA] agreed to establish and participate in a collaborative group (the “Collaborative”) to work together to maximize the opportunities for the City Schools’ students and City residents to be informed about, prepared for, and connected to work-based learning and employment opportunities created by the Program.
- Minority Business Enterprises – Section II-C: The Collaborative and the Mayor’s Office of Minority and Women-Owned Business Development (MWBD) will work to maximize the utilization of State-certified, locally based, minority- and women-owned businesses.

MINORITY BUSINESS ENTERPRISE

One important goal of the Program is to contribute to the pipeline of qualified, small, local, minority- and woman-owned contractors with the capacity to participate as prime contractors and subcontractors. With this goal in mind and pursuant to the terms of the MOU, the Collaborative and MWBD developed an outreach and inclusion plan (“MBE Plan”)⁵ to be administered by MSA in partnership with MWBD for all funded projects. Further, the Collaborative Committee also created a Supplier Diversity subgroup, chaired by MWBD, which created a supplier diversity plan.

⁵ The plan is attached as [Exhibit 7b](#)

An important component to ensure inclusion of minority- and women-owned firms in the Program is to review all contract opportunities to determine the appropriate MBE participation goal and sub-goals based on the specific circumstances of the project. The Program has been very successful in achieving MBE participation, both at the prime and subcontractor levels. [Exhibit 7a](#) reflects a summary of all Program awards and the level of MBE participation. As set forth therein, as of December 31, 2023, the Program achieved 32.77% in MBE participation.

The MBE Plan also envisions providing educational assistance to local, small, minority- and women-owned firms on methods of doing business on Program-related projects. Since the Program's inception, MSA has participated in over 79 state-wide business outreach events, 17 of which were organized by MSA to discuss specific potential outreach opportunities in the Program and provide technical assistance. MSA will continue to promote the objectives of the MBE Plan and to implement strategies to ensure that these objectives are met.

WORKFORCE DEVELOPMENT

LOCAL HIRING

In accordance with the MOU, The Mayor's Office of Employment Development (MOED) was charged with developing a comprehensive local hiring plan to support the goals of the Collaborative Committee. This plan leverages the resources of MOED's One Stop Career Center Network and works collaboratively with a broad range of City educational, workforce/training, faith-based, and community organizations to assist in the training and preparation of Baltimore City residents for employment opportunities created by the 21st Century School Buildings Program.

Currently, 26 school buildings capable of housing 34 schools have completed construction. Three schools have fulfilled their workforce development requirements since our last report. These schools are Patterson High/Claremont School, Northwood Elementary School and Montebello Elementary/Middle School. The combined local hiring commitment for these three schools was 33 Baltimore City resident positions. The Construction Managers exceeded their individual commitments and hired a total of 175 positions. This brings the total Local (Baltimore City) Resident positions hired on all school to 1,528 to date.

At the time of contract award, the Construction Managers for all projects commit to hire Baltimore City residents as a condition of their contract. Job retention for local residents is a priority for the Program. As an outcome of the Program, local residents have found long-term employment. A more in-depth calculation and analysis of payroll records will show how many residents worked in multiple positions over the course of these projects.

TABLE 5. 2021 WORKFORCE DEVELOPMENT EFFORTS – HIRED LOCAL RESIDENTS

SCHOOL	HOURS (BCR*)	HIRES (BCR*)	HOURS (TOTAL SCHOOL)
COMMITMENT			
Arlington Elementary/Middle	27,111	26	177,844
Arundel Elementary/Middle	43,100	38	135,849
Bay-Brook Elementary/Middle	10,310	9	133,910
Billie Holiday Elementary (Mosher)	20,561	15	111,716
Calvin M. Rodwell Elementary/Middle	51,782	23	158,125
Cherry Hill Elementary/Middle	33,508	26	197,888
Dorothy I. Height Elementary (JEH)	21,988	18	121,055
Forest Park High	28,040	22	275,950
Fort Worthington Elementary EMS	31,668	24	180,000
Frederick Elementary	20,428	28	92,281
Govans Elementary	17,064	12	125,425
Harford Heights ES/Sharp Leadenhall EMS	38,389	20	157,561

John Ruhrah Elementary/Middle	35,180	33	148,442
Katherine Johnson Global Acad. (Calverton)	15,034	22	144,663
Lake Clifton Park Building	25,093	21	145,582
Mary E. Rodman Elementary	24,878	19	103,963
Medfield Heights Elementary	23,084	30	137,642
Montebello Elementary/Middle	15,723	9	114,255
Northwood Elementary	7,276	15	218,733
Patterson/Claremont Middle	32,690	9	277,855
Pimlico Elementary/Middle	30,756	29	151,805
Robert Poole Building	28,167	25	188,305
Robert W. Coleman Elementary	19,225	16	75,030
Walter P. Carter Elementary/Middle	31,996	22	181,310
Wildwood Elementary/Middle (Lyndhurst)	22,685	47	168,048
TOTAL	655,736	558	3,923,237
ACHIEVED			
Arlington Elementary/Middle	32,930	62	218,959
Arundel Elementary/Middle	52,634	59	177,147
Bay-Brook Elementary/Middle	25,464	23	210,310
Billie Holiday ES (Mosher)	18,327	38	139,841
Calvin M. Rodwell Elementary/Middle	38,537	33	226,518
Cherry Hill Elementary/Middle	44,847	76	236,751
Dorothy I. Height Elementary (JEH)	34,804	68	163,523
Forest Park High	68,259	140	419,345
Fort Worthington Elementary	31,980	70	194,101
Frederick Elementary	35,206	52	132,570
Govans Elementary	17,091	31	151,453
Harford Heights E/Sharp Leadenhall EM	31,533	58	242,263
John Ruhrah Elementary/Middle	55,328	64	260,305
Katherine Johnson Global Acad. (Calverton)	39,642	72	247,842
Lake Clifton Park Building	77,281	55	274,660
Mary E. Rodman Elementary	28,326	38	149,469
Medfield Heights Elementary	23,699	40	169,060
Montebello Elementary Middle	36,245	53	202,678
Northwood Elementary	26,799	39	218,049
Patterson High/Claremont Middle	70,110	83	505,225
Pimlico Elementary	36,341	85	227,530

Robert Poole Building	57,574	95	281,920
Robert W. Coleman Elementary	19,686	37	100,771
Walter P. Carter Elementary/Middle	52,303	91	270,345
Wildwood Elementary/Middle (Lyndhurst)	40,050	66	240,870
TOTAL	994,996	1,528	5,661,505

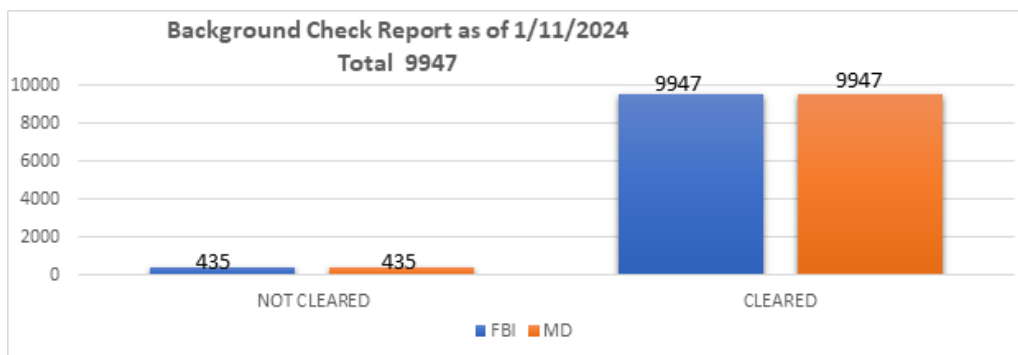
All decimal points dropped

*BCR: Baltimore City Resident

Calendar year 2023 closed with commitments for hiring Baltimore City residents from all schools currently under construction. Please reference [Exhibit 7c](#) for detailed breakdown.

LOCAL HIRING BACKGROUND INVESTIGATION PROCESSING

As of January 2024, City Schools' Human Capital Pre-Enrollment Office had processed 10,382 applications for individuals to work on 21st Century School Buildings Program projects. Of these, 435 individuals were not cleared.



As of January 2024, 12 applicants have completed the appeals process. 10 of the applicants received a reversal in their Not Clear status resulting in their ability to work on 21st Century school projects. City Schools considers this process a success, and will continue to provide solutions like this, to increase City resident participation, one person at a time.

WORK-BASED LEARNING PROGRAM

To date, 21st Century School Buildings Program has been able to support numerous students working alongside Urban Alliance and Maryland Stadium Authority (MSA).

21st Century, is now in collaboration with City Schools Office of College and Career Readiness (CCR) and MSA. We've conducted several working sessions to determine a new plan for supporting the student internship program. The plan is currently under review by 21st Century and MSA. The internships will provide educational and training opportunities related to the work of 21st Century Buildings. Once a plan is finalized, CCR will prepare, recruit and support students for internships with 21st Century projects and pairing with site mentors.

PUBLIC RELATIONS

Over the past year, the Community Engagement Team continued to work with schools, communities, elected officials, and others to provide project updates and solicit project input and feedback. In the beginning of 2023, the engagement team worked to support Highlandtown Elementary/Middle School and Montebello Elementary/Middle School as both school communities returned to their original buildings. The team supported both schools as they made their transition back into their original neighborhood communities. The team supported Commodore John Rodgers Elementary/Middle School as they made their transition to their temporary swing location and assisted with swing space logistics once students returned for the 23/24 school year. Our team has also worked to gain stakeholders feedback on the high school feasibility studies as well as design feedback for Frederick Douglass High School. Examples of our engagement efforts include:

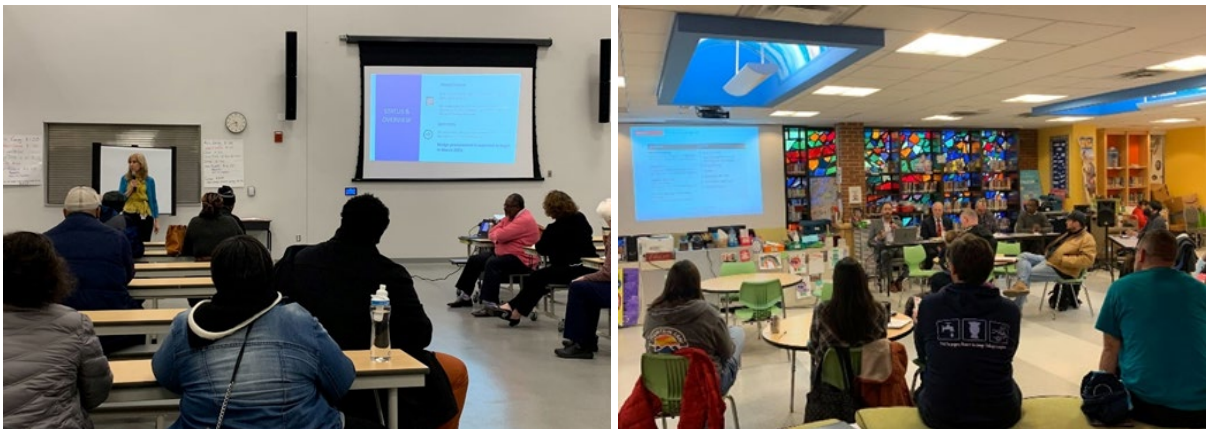
- January 10, 2023, our team partnered with the Baltimore Orioles to donate special merchandise (swag) to our amazing principals who have endured their temporary swing space. Thank you, Principal Ashley at Highlandtown Elementary/Middle School #237 and Principal Mitchell at Montebello Elementary/Middle School.



Photos courtesy of 21st Century School Buildings Program; (left) Principal Mitchell, (right) Principal Ashley & Alicia Thomas, 2023

- January 30, 2023, our team hosted a swing space tour for the school leadership team at City College High School.
- February 3, 2023, our team hosted a swing space tour for the school leadership team at Frederick Douglass High School.
- February 7, 2023, our team hosted a swing space tour for the school leadership team at Western High School.
- February 9, 2023, our team presented an update on the Northwestern High School swing plans for Baltimore Polytechnic Institute at a meeting hosted by CHAI.

- February 10, 2023, our team hosted a swing space tour for the school leadership team at Baltimore Polytechnic Institute.
- February 13, 2023, the engagement team presented on the swing space plans for parents at Commodore John Rodgers Elementary/Middle School.
- February 15, 2023, the engagement team presented on the swing space plans for staff at Commodore John Rodgers Elementary/Middle School.
- February 21, 2023, the team hosted a construction update meeting for the stakeholders of Cross Country Elementary/Middle School.
- February 22, 2023, the engagement team partnered with the Lake Clifton/Reach Partnership School Alumni and current athletes and coaches to host a community update meeting on the status of the football and track stadium.



Photos courtesy of 21st Century School Buildings Program; Lake Clifton Community Meeting (left), Commodore John Rodgers Elementary/Middle School (right), 2023

- March 9, 2023, our team hosted an in-person design update meeting for the Commodore John Rodgers Elementary/Middle stakeholders.
- March 10, 2023, the engagement team hosted a meeting with the leaders surrounding the Garrison swing space building to plan the first community conversation meeting for the stakeholders impacted by the temporary use of the Garrison building.
- March 22, 2023, our team hosted hybrid status update meeting for the Western High School stakeholders.
- March 23, 2023, our team hosted a hybrid status update meeting for the Frederick Douglass High School stakeholders.
- March 29, 2023, our team hosted a hybrid status update meeting for the City College High School stakeholders.

- March 30, 2023, our team hosted a hybrid status update meeting for the Baltimore Polytechnic Institute stakeholders.



Photos courtesy of 21st Century School Buildings Program; (left) Frederick Douglass Community Meeting, (right) City College Community Meeting, 2023

- March 31, 2023, our team hosted a table for the Western High School Alumni reunion luncheon at Martin’s West.
- April 18, 2023, the engagement teams partnered with the City Schools office of Pupil Transportation to host a swing space student transportation meeting for families at Commodore John Rodgers Elementary/Middle School temporarily relocating to the Southeast building during construction.
- April 26, 2023, our team hosted the first community conversation meeting for the Garrison swing space building at Forest Park High School. Attendees included Delegate Sandy Rosenberg, Councilwoman Sharon Middleton Green, and many of the community association presidents and neighborhood leaders surrounding the Garrison building.



Photos courtesy of 21st Century School Buildings Program; (left) Commodore John Rodgers Community Meeting, (right) Garrison Community Meeting, 2023

- April 27, 2023, our team presented status updates on Lake Clifton/Reach Partnership School Football and Track Stadium at a meeting hosted by Councilwoman Odette Ramos.

- May 11, 2023, the engagement team supported the Highlandtown #237 end of school year International Day event with amazing food and refreshments from Terra Café. This celebration was designed to celebrate the return of staff, students, and families to the newly renovated building.
- May 12, 2023, the engagement team supported the Montebello Elementary/Middle School end of school year STEAM Carnival Celebration. This celebration was designed to celebrate the return of staff, students, and families to the modernized school building.
- May 12, 2023, our team supported Commodore John Rodgers Teacher Appreciation Events hosted by Principal Martin. This celebration thanked teachers and staff for their continued dedication to the school and students as they transitioned to the temporary swing space location.



Photos courtesy of 21st Century School Buildings Program; (left) Montebello Elementary/Middle School Carnival, (right) Commodore John Rodgers Elementary/Middle School Teacher Appreciation, 2023

- June 1, 2023, the engagement teams hosted a virtual project update meeting for Cross Country Elementary/Middle School stakeholders to review the status of construction for the project.
- June 12, 2023, Cross Country Elementary/Middle School celebrated their end of the year with a school wide fun day supported by the engagement team. This is the last event held in the temporary swing locations as stakeholders prepare to move back in their newly renovated building this coming Winter.
- June 15, 2023, the engagement team supported the Commodore John Rodgers Elementary/Middle School end of school farewell event. This celebration was designed to honor the memory and legacy of the old CJR building and welcome the temporary swing space transition for staff and students.



Photos courtesy of 21st Century School Buildings Program; (left) Lake Clifton Community Meeting, (right) Commodore John Rodgers Elementary/Middle School celebration, 2023

- July 5, 2023, the engagement team hosted the official design kick-off virtual community meeting for the Frederick Douglass/Joseph C. Briscoe Modernization Project.
- August 9, 2023, the engagement team hosted the first design workgroup meeting for the Frederick Douglass/Joseph C. Briscoe Modernization Project. This workgroup is composed of several different stakeholder groups including parents, staff, alumnae, and community partners.
- On August 15, 2023, the team hosted a project status update meeting for the Western High School stakeholders. During this meeting, our team presented the current swing space plans as well as the project timeline.
- On August 15, 2023, the hosted a project status update meeting for the Baltimore Polytechnic Institute Alumnae. During this meeting the alumni were updated on the current status of the project, including the timeline and swing options. Attendees included Del. Samuel Rosenberg as well as Delegate Luke Clippinger.
- September 18, 2023, the engagement team hosted a building tour of the newly built Cross Country Elementary/Middle School for Principal Stanfield and her leadership team as well as the leaders of the Cross Country Improvement Association.
- September 25, 2023, the Baltimore City Community Engagement Team hosted a follow up meeting for the community leader surrounding Forest Park High School and the Garrison Middle School swing space building. This meeting was to address their community concerns highlighted during the previous Frederick Douglass swing space meeting.
- October 2, 2023, the engagement team presented project status during the Western High School: School Family Council Meeting.
- October 5, 2023, the engagement team hosted an in-person design progress meeting for Commodore John Rodgers Elementary/Middle School stakeholders.
- October 9, 2023, the teams hosted a final design review meeting for the leadership team at Frederick Douglass High School.



Photos courtesy of 21st Century School Buildings Program; (left) Cross Country Elementary/Middle School tour, (right) Douglass Building Design Meeting, 2023

- October 10, 2023, the teams hosted a final design review meeting for the leadership team at Joseph C. Briscoe Academy.
- October 11, 2023, the engagement team hosted the final design workgroup meeting for the Frederick Douglass/Joseph C. Briscoe Academy modernization project.
- October 16, 2023, the engagement team hosted a Frederick Douglass/Joseph C. Briscoe status update meeting for; Sen. Antonio Hayes, Del. Marlon Amprey, and Del. Melissa Wells.
- October 25, 2023, the team hosted a design update community meeting for the Frederick Douglass High School and Joseph C. Briscoe Academy stakeholders.
- November 8, 2023, the engagement team hosted a yellow bus transportation update meeting for the Cross Country Elementary/Middle School stakeholders. This meeting also included updates from MTA and DOT on the additional traffic calming supports being put in place as well as the changes to the neighboring MTA routes that will now support Cross Country students.
- November 9, 2023, the team hosted a project status update meeting for the Western High School and Baltimore Polytechnic Institute school leadership team. During this meeting, our team presented an updated swing space plan as well as the updated project timeline.
- November 9, 2023, the team hosted a project status update meeting for the Douglass High School leadership team. During this meeting the alumni were updated on the current status of the project, including the updated timeline and new proposed swing space plan.
- November 15, 2023, the engagement team hosted a joint meeting for Western High School and Baltimore Polytechnic Institute stakeholders. City Schools CEO Dr. Santelises as well as the Operations Leadership Team updated stakeholders on the new swing space plans and the project timelines.
- December 7, 2023, the engagement team is planning to host the first design workgroup meeting for the Commodore John Rodgers Stakeholders.
- December 21, 2023, the engagement team worked with Councilwoman Odette Ramos to provide a project update on the REACH/Lake Clifton Stadium project to the community stakeholders.
- December 22, 2023, the engagement team coordinated a site walk of the City College Annex building for JRS Architects, MSA, and the CHM community.



*Photos courtesy of 21st Century School Buildings Program;
Poly/Western Project update Meeting, 2023*

INSPIRE

INSPIRE (Investing in Neighborhoods and Schools to Promote Improvement, Revitalization, and Excellence) is an effort led by the Baltimore City Department of Planning (DOP) to leverage the extraordinary investment through the 21st Century School Buildings Program. The program expands the impact of 21st Century Schools by improving neighborhood conditions and supporting children's learning.

This past year, DOP planners and partner agency staff supported the adoption of three new area plans. In partnership with BCRP, DOT, and other agencies, the program supported tree plantings for three school areas and planned improvements along two additional school walking routes.

This year's report highlights notable changes for the program and exciting milestones expected for the year ahead.

NEW INSPIRE PLANS ADOPTED IN 2023

This year, the Baltimore City Planning Commission adopted three new INSPIRE Plans: [John Ruhrah Elementary/Middle](#) in June, [REACH! Partnership and the Harford Heights Building](#) in September, and [Govans Elementary](#) in December. Thanks to District Planners Matt DeSantis, Imani Jasper, and Marie Anderson for their contributions along with scores of community and agency partners who provided input and feedback on these plans.

Staff supported initial outreach and engagement activities for school and neighborhood communities around Cross Country Elementary/Middle, Medfield Heights Elementary, Highlandtown Elementary/Middle #237, Commodore John Rodgers and Northwood Elementary. Highlights of the team's outreach and engagement for in progress plans have included community walks with the Cross Country Community Association and the Medfield Community Association; well-attended back-to-school night events at Cross Country, Medfield Heights, and Walter P. Carter; and a community meeting held at Medfield Heights Elementary School.

Presentation materials and more information on the status of each plan can be found on the [Department of Planning website](#).

For the adopted plans, implementation is also an ongoing process that has drawn support from both Baltimore City agencies and community partners. For example, concurrent with the Govans plan development in 2023, Lortz Lane has been slated for transformation into a pedestrian byway connecting Govans Elementary to the local Enoch Pratt Library branch.



Photos courtesy of INSPIRE; (left) Eastern District Planner Imani Jasper planning walking route at Commodore John Rodgers EMS, January 12, 202, (right) Northern District Planner Marie Anderson at Lortz Lane outreach event

PLANTING TREES AND BUILDING SIDEWALKS NEAR 21ST CENTURY SCHOOLS

Thanks to the team at BCRP Forestry, including Sam Seo, Jahmilla Wilson, Shannon Eagan, and others, Baltimore City supported new tree plantings at 160 locations at Highlandtown Elementary/Middle School #237, Billie Holiday Elementary School/Katherine Johnson Global Academy, and Montebello Elementary/Middle School. We expect additional tree planting to continue in the spring along with sidewalk improvements for the area around Cross Country Elementary/Middle School and Commodore John Rodgers Elementary/Middle School.



Image 3: INSPIRE Planner Eli Pousson at a Play Street pilot event at the No Boundaries Block Party, 2023 June 10

Traffic safety improvements also remained a program focus. Near Billie Holliday Elementary School the INSPIRE program funded DOT staff and contractors to install new crosswalks at 5 intersections and refresh existing crosswalks at 6 intersections. In partnership with DOT, the No Boundaries Coalition, and the Greater Baybrook Alliance, the INSPIRE Program helped to organize a small-scale Play Streets pilot program that staff hope to expand in future years.

To improve road safety near Northwood ES, DOT reduced speeding on Loch Raven Boulevard through the installation of an automated speed camera and lowering the posted speed limit to a safer speed. At Medfield Heights ES, sidewalk improvements are also planned to better connect the school with the nearby Medfield Recreation Center.

WHAT TO EXPECT FROM INSPIRE IN THE NEW YEAR

In the coming year, INSPIRE program partners can look forward to further progress on both area plans and community projects.

In ongoing partnership with the Baltimore Office for Promotion of the Arts, INSPIRE is working to support the installation of a new mural in the Robert W. Coleman Elementary INSPIRE area and, together with DOT staff, support safety improvements near the Cherry Hill Town Center.

Learn more about INSPIRE <https://planning.baltimorecity.gov/planning-inspire>



Photos courtesy of INSPIRE; (left) Lortz Lane in August 2023 during the planning of the pedestrian byway update (right) Medfield Heights Community Walk, March 2023

PROGRAM COMMUNICATIONS

EVENTS

Cross Country Elementary/Middle School, located in the Park Heights community, received a replacement to the original building – including three new play spaces, a multisport court, an outdoor classroom, collaborative learning spaces, science and technology classrooms, as well as visual arts and music classrooms. The building was designed with emphasis on community space, built to maximize daylight into instructional areas and provide clear sightlines of adjacent spaces. On December 13, 2023, over 250 community leaders, students, and staff gathered at Cross Country Elementary/Middle School to commemorate the reopening of the school and receive tours of the new construction. With several students and families identifying as English learners, 21st Century School Buildings Program and City Schools were able to provide Spanish translation during the program as well as on tours.



*Photo courtesy of Baltimore City Office of the Mayor; Photo Credit: J.J. McQueen
To view the ribbon cutting ceremony visit: <https://rebrand.ly/s7wf190>*

The program opened with remarks from Dr. Sonja Santelises, City Schools CEO, followed by LaShella Stanfield, Cross Country Elementary/Middle School Principal, Ahmad Holloway, 8th grade student, Maria Jose Nino, 5th grade student, Craig Thompson, Chairman, Maryland Stadium Authority, Alex Donahue, Executive Director, Interagency Commission on School Construction, Brandon Scott, Baltimore City Mayor, Sandy Rosenberg, Maryland State Delegate, Isaac “Yitzzy” Schliefer, Councilman, Nick Mosby, Baltimore City Council President, Ronald S. McFadden, Board Chair, Baltimore City Board of Commissioners, and a performance by 40 students from the Cross Country Elementary/Middle School band led by instructor, Anthony Thompson-Shaw.

HIGH SCHOOL COMMUNITY MEETINGS

The communications team has been busy supporting Community Meetings with Frederick Douglass High School and Joseph C. Briscoe High School, Western High School, Baltimore Polytechnical Institute, and Baltimore City College High School (pictured right). These community meetings focused on providing updates about the swing space and responding to questions and concerns from students, parents, faculty, and staff. The presentations and follow-up Q&A can be found under [High School Feasibility](https://baltimore21stcenturyschools.org) at baltimore21stcenturyschools.org.



Photo courtesy of 21st Century School Buildings Program; City College High School

In addition, we were able to support a *Community Conversation* regarding Fredrick Douglass at the Garrison Building April 26, 2024, at Forest Park High School. Members from the Garrison community were invited to discuss concerns and offer solutions to any issues surrounding students from Frederick Douglass High School swinging to the Garrison Building located less than a mile from Forest Park High School. Issues of noise, trash, truancy, transportation, and violence were discussed. Students had the opportunity to respond via an online survey that received over 250 responses.

This fall, spring communications were followed up with a swing space update meeting for Poly and Western High Schools. We also hosted two design engagement focus groups and a community meeting at Frederick Douglass High School to gain feedback regarding the designs of the new buildings.

EXTERNAL COMMUNICATIONS

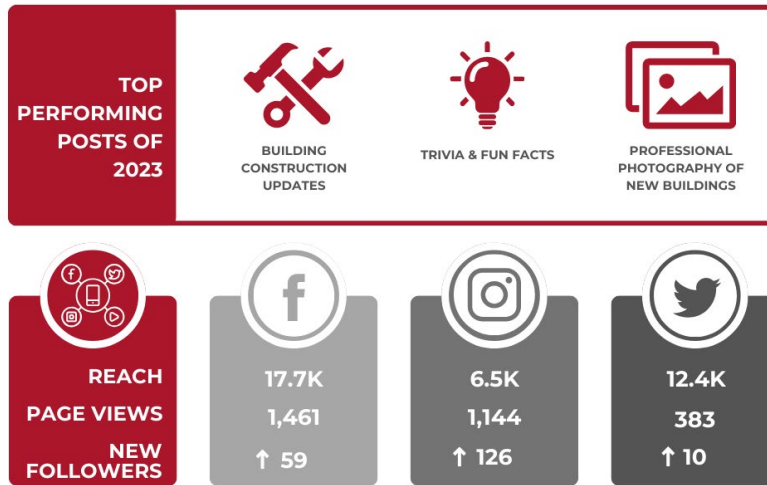
133 Robo calls & emails were made from January 1, 2023, to August 17, 2023, to inform the community and stakeholders of construction notices and meeting. The system software changed in August to a new program, Thrillshare, which now serves as the new robo call system. 30 additional robo call communications were made from September through December 2023.

3 NEWSLETTERS PUBLISHED

A winter, spring, and summer newsletter were published this year with over 30% open rate for each newsletter. To learn more, check out the newsletter archive for 2023:

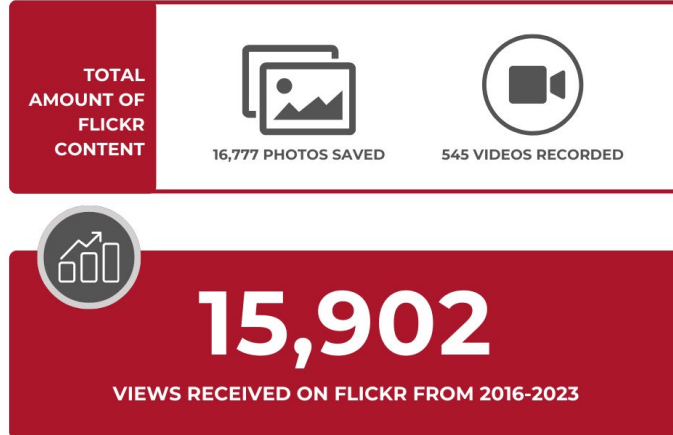
<https://rebrand.ly/2023newsletters>

SOCIAL MEDIA METRICS



PHOTOGRAPHY & VIDEO

Flickr’s ability to host large numbers of photos and videos continues to strengthen our ever-growing bridge of communication with stakeholders. It allows us to organize different phases of construction, event photography, time capsule materials, and much more. In 2023, we reached **15,902** views on the 21st Century School Buildings Program page since our first upload in 2016. To view school albums, visit: <https://www.flickr.com/photos/21stcsbaltimore/albums>



OTHER ACTIVITIES

The communications team organized and covered several activities this past year. With a focus on 21st Century Learning and professional development for teacher, the communications team visited multiple 21st Century Schools to highlight incredible work they continue to do at 21st Century School Buildings even after schools have opened.

Feature stories covered included a 12-week Media Production professional development course for 21st Century School teachers, 3D Modeling AU Course with Chris Patterson, Clay Mural Series with Amanda Pellerin, Indi Robot Challenge at Dorothy I Height, and FutureMakers STEAM kit tutorial at Medfield Heights Elementary School.



Photo courtesy of 21st Century School Buildings Program; Indi Robots at Dorothy I Height Elementary School (left), FutureMakers at Medfield Heights Elementary School (right)



During summer 2023, featured stories included a focus on summer learning and professional development for teachers. We shared with our followers photos videos from the Fine Arts Camp and Camp Curiosity at John Ruhrah Elementary/Middle School as well as A2A: Access to Algebra at Fort Worthington Elementary/Middle School.

In addition, the 21st Century Learning team provided professional development opportunities for teachers focused on technology in the classroom. Teachers from 21st Century Schools participated in a two-day Kindergarten iPad Blended Learning course, led by Stacey Davis and Dawn Shirey as well as a STEM Gear Summer Training with Rob Glotfelty.

(left) Access to Algebra at For Worthington; Photos courtesy of 21st Century School Buildings Program

PROGRAM FINANCIAL SUPPORT

Attached is the Statement of Revenues and Expenditures for FY 2023 related to the activities for the Baltimore City Public Schools 21st Century School Buildings Program. Please reference [Exhibit 3](#) for detailed information.

REVENUES

Revenues were approximately \$15.1 million greater than budgeted, primarily due to investment income exceeding budgeted amounts by \$18.5 million and receipt of \$1.4 million in Video Lottery Terminal (VLT) rent and \$0.9 million in BGE rebates. Bottle tax proceeds from the City of Baltimore were \$5.0 million less than budgeted based on the use of funds held in reserve from prior period overpayments.

EXPENDITURES

Overall, expenses through June 2023 were \$55.4 million under budget. Below are some of the major variances:

Contractual Services

This category was under budget by \$38.9 million. The budget for construction was aggressive for the fiscal year.

Fixed Charges

This category is under budget by \$19.1 million for the year. Interest payments on bonds issued for construction were less than budgeted due to the refunding of debt from the issuance of Series 2022C.

COMPREHENSIVE MAINTENANCE PLAN UPDATE

The State of Maryland's Interagency Commission on School Construction (IAC) and the Public-School Construction Program (PSCP) require that each Local Education Agency (LEA) establish and annually update a Comprehensive Maintenance Plan (CMP).

The IAC reviews each LEA's plan so that it (IAC) may:

1. Evaluate the degree to which the LEA is planning the activities that should contribute to maintaining learning environments that are healthy, safe, and educationally sufficient for all of the students that the LEA serves;
2. Evaluate the degree to which the LEA is planning the activities that should maintain its facilities in a condition that will ensure that the LEA obtains the appropriate facilities' longevity and value from the local and State investments made to date; and
3. Evaluate and compare each LEA's maintenance planning, both over time and across the State, to support the identification of best practices that the IAC can then share with all LEAs.

Our comprehensive plan must describe the Baltimore City Schools' Board of School Commissioner's (School Board) strategy for maintaining its physical infrastructure. The program must also be compatible with the School Board's Comprehensive Educational Facilities Master Plan (CEFMP) and Capital Improvement Plan (CIP).

The overall purpose of the CMP is to provide a strategic overview of our facility maintenance program and highlight continuing improvements and new initiatives to increase efficiency and improve the quality of services delivered. The CMP details City Schools' organizational structure, plans, and activities established to maintain State and local government investment in public school facilities. Representing the School Board, the Department of Facilities, Maintenance, and Operations (FM&O) oversee these plans and programs, while the Facility Planning Department administers the CEFMP and Design and Construction the CIP.

The School Board, Chief Executive Officer (CEO), Chief Operating Officer (COO), and Executive Director of Operations, supported by FM&O, strive to provide a safe and healthy learning environment for students, faculty, and the community while operating our school buildings efficiently. The district's maintenance and preventive maintenance (PM) programs are the foundation necessary to support the educational programs and sustain our facilities.

The relationship between facility maintenance and capital investments is clearly defined. There is an implied understanding that sound building systems and equipment maintenance will defer or reduce the need for capital investments. Also, well-timed and judicious use of capital investments should lessen the burden on the maintenance staff, time, and resources while prolonging the life of the building. Both investments will likely result in better building performance, reduced risk of building failure, and savings

in operations and utility expenditures. Most importantly, these combined investments will positively affect the health and well-being of building occupants.

Facility management professionals use 3% of CRV as a guideline for the annual investment necessary to maintain school buildings in good condition. The FM&O FY2023 operating budget was \$49,270,453. City Schools' recommended index value would be approximately \$154M annually (facility operating budget as a percentage of CRV). City Schools would need to increase the operating budget by approximately \$105M to achieve this and dramatically improve school facilities.

The IAC has established minimum content requirements for CMPs to guide LEAs. While some elements remain consistent with previous CMP submissions, such as operating budget, organizational components, and staffing structure, the plan will highlight our guiding principles, strategic focus areas, obstacles, and missing resources.

COMPUTERIZED MAINTENANCE MANAGEMENT SYSTEM (CMMS) IMPLEMENTATION

The Computerized Maintenance Management System (CMMS), SchoolDude, is in its sixth year of implementation. It provides City Schools with a tool to improve how we track, report, measure, and manage our maintenance program. The CMMS team manages the system that the Executive Director oversees for Operations. The CMMS team currently consists of 3 analysts and a manager. In Winter 2023, the CMMS team will be expanding to support reviewing, monitoring, and keeping clean data by placing four work order administrators in departments to guide and assist centralized maintenance staff in properly using the CMMS. The team is dedicated to the ongoing management, implementation, and training of the SchoolDude application. The FM&O department and school-based users are held accountable through sound data analysis that promotes continuous improvement of the department's goals and allows for data reporting to City Schools leadership to aid in data-driven decision-making. In winter 2023, City Schools will transition to AE (Asset Essentials) to allow for greater customization and reporting ability. Moving to AE will also let us keep all our assets, parts, work orders, and PM schedules in a single module instead of four different modules, as in the legacy system. Also, City Schools can maximize the capital budget by adding Capital Predictor.

The following modules are currently used to manage our asset portfolio and allow Operations to more accurately identify and strategically allocate its budget toward priority areas, such as preventative maintenance (PM):

- MaintenanceDirect is the home of work orders. This work order management tool is used to streamline the work order process from request creation to completion.
- InventoryDirect is the inventory management system used to track consumables such as parts, materials, and tools issued against work orders to track costs.
- PMDirect is a preventative maintenance scheduling module used to create recurring maintenance tasks and auto-generate corresponding work orders in MaintenanceDirect.
- CapitalForecast is an inventory of building components and equipment. This tool can be used to manage the renewal of building components and to predict capital needs.
- EnergyManager is used to manage energy and utility usage to gain insight and control costs.

FM&O and the CMMS team are always looking to identify additional assets in the portfolio that should be part of the PM program. By capturing the asset in CapitalForecast, we can generate the related PM schedule within PMDirect to provide auto-generation efficiency. On average, we have created PM schedules for roughly 30 categories of assets. Due to capacity constraints in the administration of work orders, we currently generate PM work orders for similar equipment within a facility (e.g., all of the air handling units) on one work order. Additionally, we combine 14 categories of assets into a single interior PM schedule, referred to as the Blitz Assessment, and 11 categories or areas into a single exterior PM schedule, the Grounds Assessment.

Only assets that directly and critically impact a facility are included in the preventive maintenance program (i.e. boilers, chillers, roofs elevators, etc.). Between 2016 and 2019, City Schools contracted with EMG to perform facility condition assessments of the portfolio. Each year a quarter of the portfolio was assessed and one of the products was an inventory of equipment and building components that were imported into CapitalForecast and then PM schedules were created for a portion of those assets. Only assets that directly and critically impact a facility are included in the preventive maintenance program (i.e. boilers, chillers, roofs elevators, etc.).

Below is a summary graphic of all work order completion of our top 12 maintenance activities with percentage split between in-house staff and contractors. Most of the activities reflected in the work order by cost chart (green) are generally contracted out for preventive maintenance, except for general maintenance, lighting, and risk management. Much of our preventive maintenance is contracted, while much of our corrective maintenance is performed in-house.



PREVENTIVE MAINTENANCE PROGRAM

Our Preventative Maintenance (PM) program includes routine inspections and activities designed to increase building systems' reliability, safety, and lifespan. We execute our PM plan to keep essential

components of a facility in a fully functional condition and continuously utilized for its expected lifespan, for its intended purpose, and at its maximum energy efficiency.

Before auto-generating PM work orders, maintenance staff manually entered work orders and tagged them as PM as a schedule dictated. The table below shows the equipment or building component covered under City School’s PM Program, the responsible division and frequency.

TABLE 6

CATEGORIES	SUB-CATEGORIES	RESPONSIBLE DEPT.	FREQUENCY	AUTO GENERATED	PM TITLE
Roadways, Parking Lots & Walkways	Paved Surfaces	Grounds	Every 90 days	Yes	Grounds Assessment
	Drains	Grounds	Every 90 days	Yes	Grounds Assessment
Grounds	Pruning of Trees & Shrubs	Grounds	Every 90 days	Yes	Grounds Assessment
	Stormwater Retention Ponds	Grounds	To Be Created	No	Grounds Assessment
	Stormwater Drains	Grounds	Every 90 days	Yes	Grounds Assessment
Positive Site Drainage Away From Structure(s)	Drainage System	Grounds	Every 90 days	Yes	Grounds Assessment
	Drainage System	Grounds	Every 90 days	Yes	Grounds Assessment
Playground, Equipment & Fields	Playground	Grounds	Every 90 days	Yes	Grounds Assessment
	Bleacher	Contract Maintenance	Annually	Yes	Bleacher PM
	Stadiums, Press Boxes and Stands	Grounds	Every 90 days	Yes	Grounds Assessment
Exterior Structure & Finishes	Exterior Structure	Repair Shop	Every 45 days	Yes	Repair Blitz
	Exterior Structure	Repair Shop	Every 45 days	Yes	Repair Blitz
Roof Drains, Gutters & Downspouts	Drains, Gutters & Downspouts	Contract Maintenance	Annually	Yes	Roof PM
Windows, Caulking & Skylights	Windows	Repair Shop	Every 45 days	Yes	Repair Blitz
Entryways & Exterior Doors	Service Exterior Doors	Repair Shop	Every 45 days	Yes	Repair Blitz
	Paint	Repair Shop	Every 45 days	Yes	Repair Blitz
	Door Inspections	Repair Shop	Every 45 days	Yes	Repair Blitz
Roofs, Flashing and Gravel Stops	Roof Inspections and Sealants	Contract Maintenance	Annually	Yes	Roof PM
Interior Doors, Walls, Partitions & Finishes	Interior Doors	Repair Shop	Every 45 days	Yes	Repair Blitz
	Fire and Smoke Barrier Doors	Repair Shop	Every 45 days	Yes	Repair Blitz
	Interior Walls, Partitions & Furniture	Repair Shop	Every 45 days	Yes	Repair Blitz
Floors	Floor	Repair Shop	Every 45 days	Yes	Repair Blitz
	Custodial	School-Based Custodian	Custodians are not under Operations, but perform cleanliness assessments, provide guidance and training on how to perform daily tasks		
Interior Cleanliness & Appearance	Custodial Tasks	Custodians			

Ceilings	Ceiling Tiles	Custodians/ Repair Shop			
Interior Lighting	Lighting Systems	Repair Shop	Every 45 days	Yes	Repair Blitz
HVAC	Filter Change	MES	Every 3 Months	Yes	UV PM & Filter, AHU PM & Filter
	Cooling Tower and Chiller	MES	Annually	Yes	Cooling Tower & Chiller PM
	Exhaust Fans	MES	Annually	Yes	Fan, Exhaust PM
Electrical Distribution & Service Equipment	Switchgear	Contract Maintenance	Every 5 Years	Yes	Switchgear PM
	Infrared Testing of Electrical Panels	Contract Maintenance	Every 5 Years	Yes	Switchgear PM
	Generators	Contract Maintenance	Annually	Yes	Emergency Generator/Lights PM
Boilers, Water Heaters, Steam & Hot Water Dist.	Boilers	MES	Annually	Yes	Boilers PM
	Water Heaters	Contract Maintenance	Annually	Yes	Water Heaters PM
	Pumps and Valves	MES	To Be Created	No	N/A
	Fuel Storage Tank Testing	MES	To Be Created	No	N/A
Plumbing Fixtures and Equipment	Backflow Preventer	Contract Maintenance	Annually	Yes	Backflow Preventer PM
	Pool Equipment	MES	To Be Created	No	N/A
	Sewage and Sump Pump	Contract Maintenance	To Be Created	No	N/A
	Restrooms	Repair Shop	Every 45 days	Yes	Repair Blitz
	Grease Traps	Contract Maintenance	Quarterly or Semi Annual	Yes	Grease Trap PM
Fire and Safety Systems & Utility Controls	Eyewash and Safety Showers	Contract Maintenance	To Be Created	No	N/A
	Emergency Lights	Contract Maintenance	Annually	Yes	Emergency Generator/Lights PM
	Fire Alarm	Contract Maintenance	Annually	Yes	Fire Alarm System PM
	Fire Extinguishers	Environmental Compliance	Monthly	Yes	Fire Extinguisher PM
	Sprinkler System	Contract Maintenance	Semi Annual	Yes	Sprinkler System PM
Conveyances	Elevators & Chairlifts	Contract Maintenance	Annually	Yes	Elevator & Chairlift PM

It is essential to note the following about the method by which City Schools generates PM work orders:

Due to staffing capacity in which City Schools does not have a 1:1 ratio for building coverage for maintenance, especially for HVAC-related tasks, PM work orders for the same type of equipment in a building are generated on a single preventive maintenance work order. With this being the most efficient practice based on capacity and resources, PM work orders will always be substantially lower by percentage to reactive work order counts. As a result, it could be misleading and not reflective of our dedication to the continual improvement of our PM program.

CORRECTIVE MAINTENANCE PROGRAM

As a result of our funding and necessity to be innovative with structure for delivery of service, the Repair Regions perform blitz assessments of the interior of our buildings on a 45-day basis and the expectation is that work orders identified as part of the blitz assessment along with work orders submitted by school-based staff will be prioritized. Additionally, work orders are expected to be closed within 150 days (3 blitz cycles).

FM&O perform grounds assessments of the exterior of our buildings on a 90-day basis and the expectation is that work orders identified as part of the grounds assessment along with work orders submitted by the school-based staff will be prioritized and that work orders will be completed with 180 days (2 grounds cycles).

Lastly, preventive maintenance work orders for a specific asset are typically generated at one time for the entire district at the frequency provided above. They are then assigned to a contractor to be completed within that PM season (e.g. a contractor may have 90 days to complete all of their PM work orders for that specific asset). These limitations are a result of not having a 1:1 staffing and to address issues as they arise.

STAFFING MODEL

The COO has general oversight of the FMO department, with full operational oversight managed under the Executive Director of Facilities, Maintenance and Operations. With a budget of \$40,221,334 and 254 positions, the FM&O Director and Assistant Directors are responsible for the maintenance programs for 138 educational facilities and administrative buildings, and 36 portable classroom buildings.

TABLE 7. STAFFING AGAINST INDUSTRY STANDARD (APPA)

METRIC	INDUSTRY STANDARD	PREVIOUS FY BUDGETED (FY23)	PREVIOUS FY ACTUAL (FY23)	CURRENT FY BUDGETED (FY24)
Maintenance Staffing (FTEs for Total GSF)	APPA Level 2 (Comprehensive Stewardship):315 FTEs for 16,516,590 Total GSF*	254	177	315
Maintenance Load (GSF per FTE)	APPA Level 2 (Comprehensive Stewardship): 67,456 GSF per FTE	127,051	127,051	81,765
Percent of Maint. Staff delivering bldg. services**	N/A	51%	73%	64%
		(130 of 254)	(130 of 177)	(202 of 315)
Custodial Staffing (FTEs for Total GSF)	APPA Level 2 (Ordinary Tidiness): 994 FTEs for 16,588,199 Total GSF*	Custodial Operations are managed at the school level including staffing levels that is a mix between in-house and contractual cleaners. Operations provides the requirement of 1 custodian per 25,000 GSF		
Custodial Load (GSF perFTE)	APPA Level 2 (Ordinary Tidiness): 16,700 GSF per FTE			

IAC CMP REVIEW

As required by the 21st Century School Buildings Program MOU, City Schools has committed to increasing its annual facilities maintenance and operations (FM&O) budget to better meet the level of need. For FY 2024, City Schools increased its FM&O budget by approximately \$4.4 million to \$43.4 million. The IAC acknowledges and strongly supports this added level of investment by City Schools in its school facilities.

City Schools reports that it has made efforts to restructure its maintenance management by implementing a few key strategies:

- Prioritizing assets that pose significant safety hazards or impact operations and separating assets on PM work orders to allow for a comprehensive evaluation on multiple units individually;
- Continuing its transition from using various Brightly modules as the CMMS to Asset Essentials to contain City Schools' maintenance data; and
- Implementing Capital Forecast to accurately represent the current conditions, life cycles, utilization, and functionality of each facility for project prioritization and planning.

These actions are reflective of City Schools' goals and continuous investment in their staff and facilities. However, additional steps should be taken to achieve the goals presented in the Comprehensive Maintenance Plan (CMP) and support adequate maintenance of City Schools' facilities. The IAC recommends again that City Schools take the following actions:

1. Implement improved quality controls for preventive maintenance (PM) services completed by third parties prior to final payouts to ensure that work completed is acceptable and meets contract requirements;
2. Track labor hours on PM work orders. Tracking labor cost information will allow for greater accountability for third parties and provide data and insights to the life cycle costs for renovations and replacements;
3. Implement additional quality-control strategies such as PM work order close-outs and work order aging reports as well as ensure these PM procedures for the turnover of new buildings from MSA 21st Century School Buildings Program to City Schools. This will better ensure that punch-list and warranty issues are resolved by the appropriate contractor in a timely manner and do not turn into FM&O costs for City Schools; and
4. Continue staff training on CMMS technology, data entry, and overall quality assurance of work being performed or supervised.

In addition, the IAC recommends that City Schools take the following actions:

5. Correlate the costs of all maintenance activities, whether in-house or contracted, with the CMMS work orders for those activities, ideally by directly entering the cost data into the work orders or at least by separately matching the cost data to the work orders; and
6. Use asset identification numbers to identify the facility components involved in all maintenance work described in CMMS work orders.

The IAC expects that City Schools' maintenance effectiveness will continue to improve as it increases its funding for FM&O in the coming years, increases its PM efforts, and adopts best practices for maintenance management.

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EXHIBIT 1: SUMMARY TABLE

Building Name	Enrollment Projection*	SRC	Square Feet	SQFT/ SRC Student	EAP Estimates	Construction Cost Estimate	Construction Bids**	Construction Savings	\$/SF Construction
Arlington#234	469	472	102,300	217	\$ 41,260,642	\$ 36,885,343	\$ 36,022,200	\$ (863,143)	\$ 352
Arundel #164	419	706	113,647	161	\$ 44,253,516	\$ 37,800,000	\$ 36,859,523	\$ (940,477)	\$ 324
Cherry Hill #159	676	853	129,509	152	\$ 48,281,839	\$ 42,000,000	\$ 42,085,788	\$ 85,788	\$ 325
Forest Park #406	754	993	199,785	201	\$ 70,122,898	\$ 60,400,000	\$ 56,193,983	\$ (4,206,017)	\$ 281
Fort Worthingon #085	736	622	103,351	166	\$ 42,187,379	\$ 34,300,000	\$ 33,080,646	\$ (1,219,354)	\$ 320
Frederick #260	349	491	84,961	173	\$ 30,855,997	\$ 25,100,000	\$ 25,135,322	\$ 35,322	\$ 296
Dorothy I. Height #061 (John Eager Howard)	339	479	91,346	191	\$ 33,539,978	\$ 28,600,000	\$ 28,359,808	\$ (240,192)	\$ 310
Wildwood #088 (Lyndhurst)	734	704	110,355	157	\$ 39,938,364	\$ 35,300,000	\$ 35,204,180	\$ (95,820)	\$ 319
Patterson Bldg. #307/#405	1,434	1,475	242,019	164	\$ 111,505,288	\$ 92,518,782	\$ 88,473,818	\$ (4,044,964)	\$ 366
Pimlico #223	737	688	119,015	173	\$ 45,279,387	\$ 38,700,000	\$ 37,836,910	\$ (863,090)	\$ 318
Robert Poole Bldg. #333/#427	926	985	135,896	138	\$ 55,056,540	\$ 45,200,000	\$ 38,507,745	\$ (6,692,255)	\$ 283
Plan Year 1 Schools	7,573	8,468	1,432,184	169	\$ 562,281,828	\$ 476,804,125	\$ 457,759,923	\$ (19,044,202)	\$ 320
John Ruhrah #228	930	888	143,613	162	\$ 45,103,798	\$ 41,681,687	\$ 41,459,429	\$ (222,258)	\$ 289
Calm M. Rodwell #256	843	725	111,694	154	\$ 39,832,554	\$ 35,586,762	\$ 35,577,365	\$ (9,397)	\$ 319
Bay-Brook #124	712	709	115,945	164	\$ 45,765,213	\$ 38,042,708	\$ 37,692,328	\$ (350,380)	\$ 325
Walter P. Carter Bldg #134/#313	801	807	149,953	186	\$ 59,502,105	\$ 55,800,000	\$ 54,923,438	\$ (876,562)	\$ 366
Mary E. Rodman #204	391	324	81,496	252	\$ 27,017,126	\$ 24,160,000	\$ 25,533,719	\$ 1,373,719	\$ 313
Fairmont Hatford #341	708	831	165,314	199	\$ 52,235,466	\$ 49,214,677	\$ 47,796,622	\$ (1,418,055)	\$ 289
Govans #213	390	370	88,380	239	\$ 37,291,776	\$ 35,200,000	\$ 34,676,222	\$ (523,778)	\$ 392
Midfield Heights #249	440	367	79,690	217	\$ 34,916,396	\$ 32,310,000	\$ 32,320,710	\$ 10,710	\$ 406
(2)(4) Commodore John Rodgers #27	920	1,029	117,800	114	\$ 66,280,917	-	-	-	N/A
(4)(5) Highlandtown #237	608	914	45,704	N/A	\$ 20,928,384	\$ 24,163,539	\$ 22,354,170	\$ (1,809,369)	N/A
Harford Heights Bldg. #37/#314	465	571	144,290	253	\$ 49,923,768	\$ 46,200,000	\$ 44,636,933	\$ (1,563,067)	\$ 309
Katherine Johnson Global Academy #75 (Cawenton)	674	653	122,525	188	\$ 52,642,955	\$ 49,000,000	\$ 49,724,681	\$ 724,681	\$ 406
(4) Billie Holiday #144 (Mosher)	259	366	75,611	207	\$ 25,897,675	\$ 26,000,000	\$ 26,139,160	\$ 139,160	\$ 346
(4) Montebello #44	424	525	93,876	179	\$ 34,349,212	\$ 32,194,211	\$ 32,092,251	\$ (101,960)	\$ 342
(4) Cross Country #247	628	692	94,279	136	\$ 42,239,840	\$ 46,044,803	\$ 50,383,287	\$ 4,338,484	\$ 534
Northwood #242	514	675	100,213	148	\$ 58,782,750	\$ 47,000,000	\$ 45,694,622	\$ (1,305,378)	\$ 456
(4) Robert W. Coleman #142	230	311	50,973	164	\$ 18,149,962	\$ 19,650,000	\$ 19,610,734	\$ (39,266)	\$ 385
Plan Year 2 Schools	9,937	10,757	1,781,356	166	\$ 710,809,897	\$ 602,248,387	\$ 600,615,671	\$ (1,632,716)	\$ 365
(2) Frederick Douglass Building #345/#450	947	1,214	254,416	210	\$ 120,055,488	-	-	-	-
Plan Year 3 School	947	1,214	254,416	210	\$ 120,055,488	-	-	-	N/A
Total - All Schools to Date	18,457	20,439	3,467,956	170	\$ 1,393,147,213	\$ 1,079,052,512	\$ 1,058,375,594	\$ (20,676,918)	\$ 342

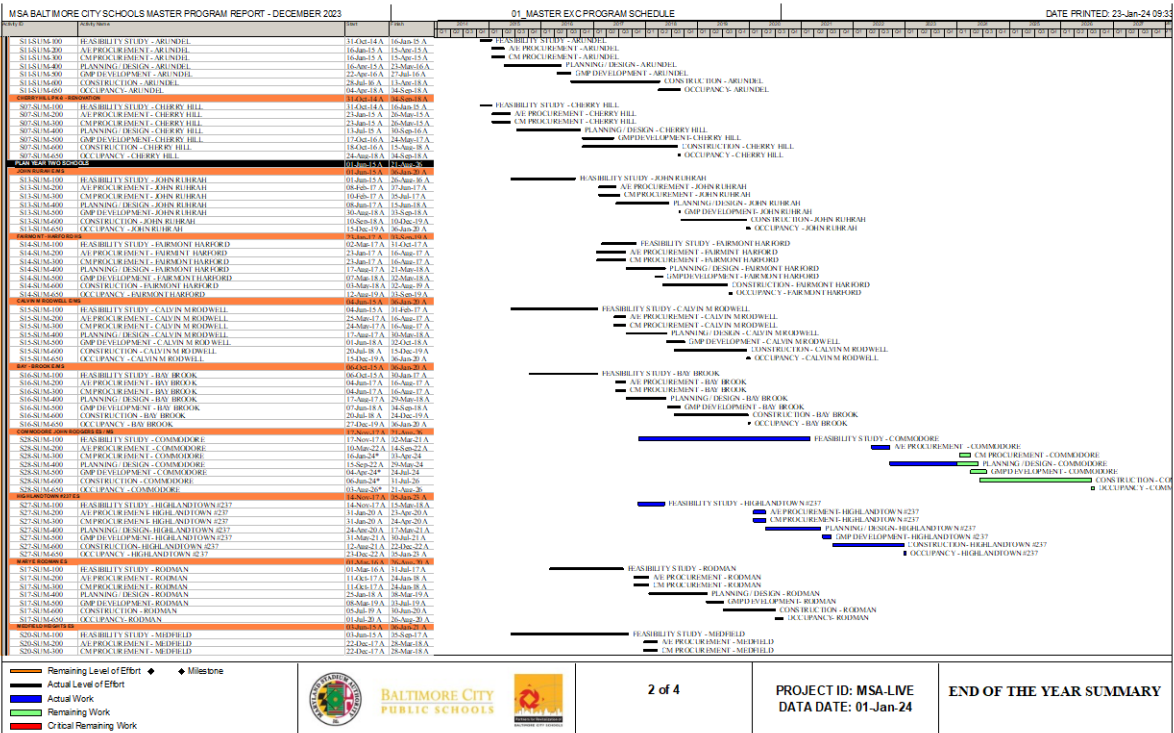
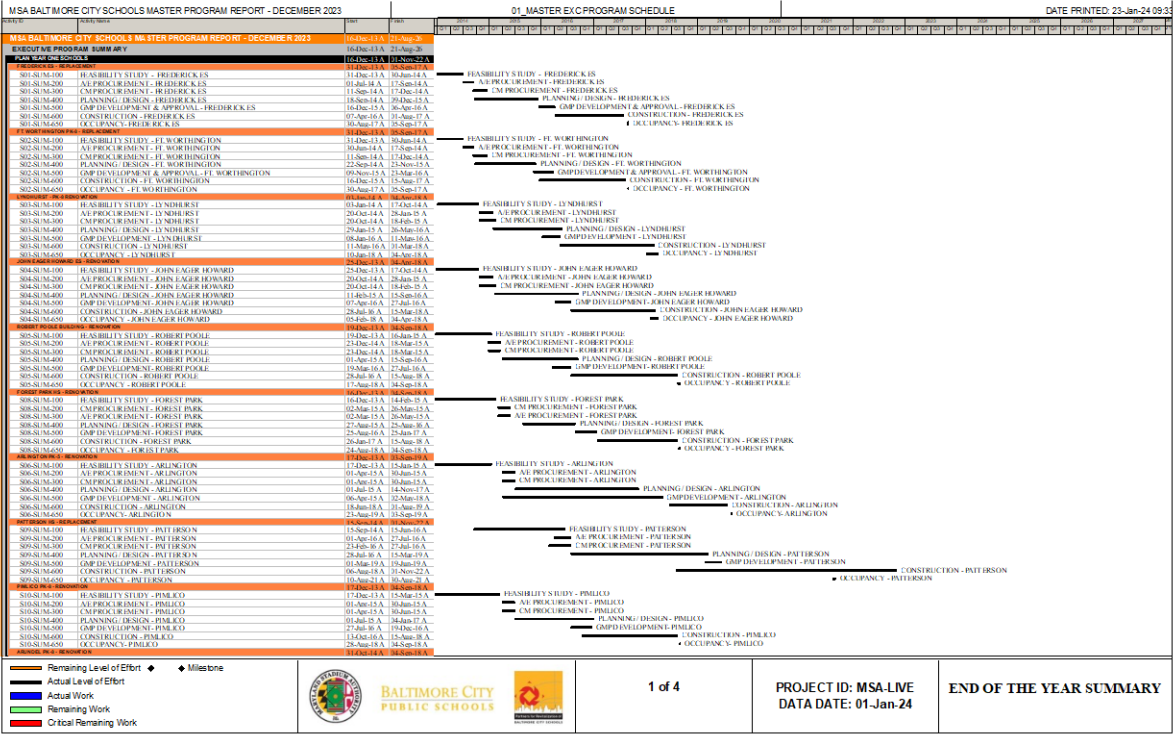
KEY (N/A) entries denote changes from the 2022 report
 * Projections shown 3 years after actual or projected opening date based on July 2023 or earlier year CHMP's as applicable.

** Yr 2 projects include A/E/I costs as part of construction bids

- (1) Under construction
- (2) In design
- (3) In procurement
- (4) Covid escalation and supply chain impacts
- (5) added limited renovation scope for existing building

UTILIZATION	
yr 1 ut#	89.43%
yr 2 ut#	92.38%
yr 3 ut#	78.01%
avg combined	90.30%

EXHIBIT 2: SCHEDULES



MSA BALTIMORE CITY SCHOOLS MASTER PROGRAM REPORT - DECEMBER 2023			01_MASTER EXC PROGRAM SCHEDULE												DATE PRINTED: 23-Jan-24 09:33
LINE	DESCRIPTION	DATE	Gantt Chart (Jan-Dec 2023)												
MSA-M-400	PLANNING DESIGN - MIDDLEFIELD	2024-01-15	[Gantt bar: Jan 15 - Jun 15]												
MSA-M-400	GMP DEVELOPMENT - MIDDLEFIELD	2024-01-15	[Gantt bar: Jun 15 - Sep 15]												
MSA-M-400	CONSTRUCTION - MIDDLEFIELD	2024-01-15	[Gantt bar: Sep 15 - Dec 15]												
MSA-M-400	OCCUPANCY - MIDDLEFIELD	2024-01-15	[Gantt bar: Dec 15 - Jan 2024]												
MSA-M-400	FEASIBILITY STUDY - CARTER	2024-01-15	[Gantt bar: Jan 15 - Jun 15]												
MSA-M-400	AV PROCUREMENT - CARTER	2024-01-15	[Gantt bar: Jun 15 - Sep 15]												
MSA-M-400	CM PROCUREMENT - CARTER	2024-01-15	[Gantt bar: Sep 15 - Dec 15]												
MSA-M-400	PLANNING DESIGN - CARTER	2024-01-15	[Gantt bar: Dec 15 - Jan 2024]												
MSA-M-400	GMP DEVELOPMENT - CARTER	2024-01-15	[Gantt bar: Jan 2024 - Jun 2024]												
MSA-M-400	CONSTRUCTION - CARTER	2024-01-15	[Gantt bar: Jun 2024 - Dec 2024]												
MSA-M-400	OCCUPANCY - CARTER	2024-01-15	[Gantt bar: Dec 2024 - Jan 2025]												
MSA-M-400	FEASIBILITY STUDY - GOVANS	2024-01-15	[Gantt bar: Jan 15 - Jun 15]												
MSA-M-400	AV PROCUREMENT - GOVANS	2024-01-15	[Gantt bar: Jun 15 - Sep 15]												
MSA-M-400	CM PROCUREMENT - GOVANS	2024-01-15	[Gantt bar: Sep 15 - Dec 15]												
MSA-M-400	PLANNING DESIGN - GOVANS	2024-01-15	[Gantt bar: Dec 15 - Jan 2024]												
MSA-M-400	GMP DEVELOPMENT - GOVANS	2024-01-15	[Gantt bar: Jan 2024 - Jun 2024]												
MSA-M-400	CONSTRUCTION - GOVANS	2024-01-15	[Gantt bar: Jun 2024 - Dec 2024]												
MSA-M-400	OCCUPANCY - GOVANS	2024-01-15	[Gantt bar: Dec 2024 - Jan 2025]												
MSA-M-400	FEASIBILITY STUDY - CROSS COUNTRY	2024-01-15	[Gantt bar: Jan 15 - Jun 15]												
MSA-M-400	AV PROCUREMENT - CROSS COUNTRY	2024-01-15	[Gantt bar: Jun 15 - Sep 15]												
MSA-M-400	CM PROCUREMENT - CROSS COUNTRY	2024-01-15	[Gantt bar: Sep 15 - Dec 15]												
MSA-M-400	PLANNING DESIGN - CROSS COUNTRY	2024-01-15	[Gantt bar: Dec 15 - Jan 2024]												
MSA-M-400	GMP DEVELOPMENT - CROSS COUNTRY	2024-01-15	[Gantt bar: Jan 2024 - Jun 2024]												
MSA-M-400	CONSTRUCTION - CROSS COUNTRY	2024-01-15	[Gantt bar: Jun 2024 - Dec 2024]												
MSA-M-400	OCCUPANCY - CROSS COUNTRY	2024-01-15	[Gantt bar: Dec 2024 - Jan 2025]												
MSA-M-400	FEASIBILITY STUDY - MONTEBELLO	2024-01-15	[Gantt bar: Jan 15 - Jun 15]												
MSA-M-400	AV PROCUREMENT - MONTEBELLO	2024-01-15	[Gantt bar: Jun 15 - Sep 15]												
MSA-M-400	CM PROCUREMENT - MONTEBELLO	2024-01-15	[Gantt bar: Sep 15 - Dec 15]												
MSA-M-400	PLANNING DESIGN - MONTEBELLO	2024-01-15	[Gantt bar: Dec 15 - Jan 2024]												
MSA-M-400	GMP DEVELOPMENT - MONTEBELLO	2024-01-15	[Gantt bar: Jan 2024 - Jun 2024]												
MSA-M-400	CONSTRUCTION - MONTEBELLO	2024-01-15	[Gantt bar: Jun 2024 - Dec 2024]												
MSA-M-400	OCCUPANCY - MONTEBELLO	2024-01-15	[Gantt bar: Dec 2024 - Jan 2025]												
MSA-M-400	FEASIBILITY STUDY - CALVERTON	2024-01-15	[Gantt bar: Jan 15 - Jun 15]												
MSA-M-400	AV PROCUREMENT - CALVERTON	2024-01-15	[Gantt bar: Jun 15 - Sep 15]												
MSA-M-400	CM PROCUREMENT - CALVERTON	2024-01-15	[Gantt bar: Sep 15 - Dec 15]												
MSA-M-400	PLANNING DESIGN - CALVERTON	2024-01-15	[Gantt bar: Dec 15 - Jan 2024]												
MSA-M-400	GMP DEVELOPMENT - CALVERTON	2024-01-15	[Gantt bar: Jan 2024 - Jun 2024]												
MSA-M-400	CONSTRUCTION - CALVERTON	2024-01-15	[Gantt bar: Jun 2024 - Dec 2024]												
MSA-M-400	OCCUPANCY - CALVERTON	2024-01-15	[Gantt bar: Dec 2024 - Jan 2025]												
MSA-M-400	FEASIBILITY STUDY - HARBOR HEIGHTS	2024-01-15	[Gantt bar: Jan 15 - Jun 15]												
MSA-M-400	AV PROCUREMENT - HARBOR HEIGHTS	2024-01-15	[Gantt bar: Jun 15 - Sep 15]												
MSA-M-400	CM PROCUREMENT - HARBOR HEIGHTS	2024-01-15	[Gantt bar: Sep 15 - Dec 15]												
MSA-M-400	PLANNING DESIGN - HARBOR HEIGHTS	2024-01-15	[Gantt bar: Dec 15 - Jan 2024]												
MSA-M-400	GMP DEVELOPMENT - HARBOR HEIGHTS	2024-01-15	[Gantt bar: Jan 2024 - Jun 2024]												
MSA-M-400	CONSTRUCTION - HARBOR HEIGHTS	2024-01-15	[Gantt bar: Jun 2024 - Dec 2024]												
MSA-M-400	OCCUPANCY - HARBOR HEIGHTS	2024-01-15	[Gantt bar: Dec 2024 - Jan 2025]												
MSA-M-400	FEASIBILITY STUDY - MOSIER	2024-01-15	[Gantt bar: Jan 15 - Jun 15]												
MSA-M-400	AV PROCUREMENT - MOSIER	2024-01-15	[Gantt bar: Jun 15 - Sep 15]												
MSA-M-400	CM PROCUREMENT - MOSIER	2024-01-15	[Gantt bar: Sep 15 - Dec 15]												
MSA-M-400	PLANNING DESIGN - MOSIER	2024-01-15	[Gantt bar: Dec 15 - Jan 2024]												
MSA-M-400	GMP DEVELOPMENT - MOSIER	2024-01-15	[Gantt bar: Jan 2024 - Jun 2024]												
MSA-M-400	CONSTRUCTION - MOSIER	2024-01-15	[Gantt bar: Jun 2024 - Dec 2024]												
MSA-M-400	OCCUPANCY - MOSIER	2024-01-15	[Gantt bar: Dec 2024 - Jan 2025]												
MSA-M-400	FEASIBILITY STUDY - NORTHWOOD	2024-01-15	[Gantt bar: Jan 15 - Jun 15]												
MSA-M-400	AV PROCUREMENT - NORTHWOOD	2024-01-15	[Gantt bar: Jun 15 - Sep 15]												
MSA-M-400	CM PROCUREMENT - NORTHWOOD	2024-01-15	[Gantt bar: Sep 15 - Dec 15]												
MSA-M-400	PLANNING DESIGN - NORTHWOOD	2024-01-15	[Gantt bar: Dec 15 - Jan 2024]												
MSA-M-400	GMP DEVELOPMENT - NORTHWOOD	2024-01-15	[Gantt bar: Jan 2024 - Jun 2024]												
MSA-M-400	CONSTRUCTION - NORTHWOOD	2024-01-15	[Gantt bar: Jun 2024 - Dec 2024]												
MSA-M-400	OCCUPANCY - NORTHWOOD	2024-01-15	[Gantt bar: Dec 2024 - Jan 2025]												
MSA-M-400	FEASIBILITY STUDY - COLEMAN	2024-01-15	[Gantt bar: Jan 15 - Jun 15]												
MSA-M-400	AV PROCUREMENT - COLEMAN	2024-01-15	[Gantt bar: Jun 15 - Sep 15]												
MSA-M-400	CM PROCUREMENT - COLEMAN	2024-01-15	[Gantt bar: Sep 15 - Dec 15]												
MSA-M-400	PLANNING DESIGN - COLEMAN	2024-01-15	[Gantt bar: Dec 15 - Jan 2024]												
MSA-M-400	GMP DEVELOPMENT - COLEMAN	2024-01-15	[Gantt bar: Jan 2024 - Jun 2024]												
MSA-M-400	CONSTRUCTION - COLEMAN	2024-01-15	[Gantt bar: Jun 2024 - Dec 2024]												
MSA-M-400	OCCUPANCY - COLEMAN	2024-01-15	[Gantt bar: Dec 2024 - Jan 2025]												

<ul style="list-style-type: none"> Remaining Level of Effort Actual Level of Effort Actual Work Remaining Work Critical Remaining Work 			3 of 4	PROJECT ID: MSA-LIVE DATA DATE: 01-Jan-24	END OF THE YEAR SUMMARY
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MSA BALTIMORE CITY SCHOOLS MASTER PROGRAM REPORT - DECEMBER 2023			01_MASTER EXC PROGRAM SCHEDULE												DATE PRINTED: 23-Jan-24 09:33
LINE	DESCRIPTION	DATE	Gantt Chart (Jan-Dec 2023)												
MSA-M-400	FEASIBILITY STUDY - DRUGGLASS	2024-01-15	[Gantt bar: Jan 15 - Jun 15]												
MSA-M-400	AV PROCUREMENT - DRUGGLASS	2024-01-15	[Gantt bar: Jun 15 - Sep 15]												
MSA-M-400	CM PROCUREMENT - DRUGGLASS	2024-01-15	[Gantt bar: Sep 15 - Dec 15]												
MSA-M-400	PLANNING DESIGN - DRUGGLASS	2024-01-15	[Gantt bar: Dec 15 - Jan 2024]												
MSA-M-400	GMP DEVELOPMENT - DRUGGLASS	2024-01-15	[Gantt bar: Jan 2024 - Jun 2024]												
MSA-M-400	CONSTRUCTION - DRUGGLASS	2024-01-15	[Gantt bar: Jun 2024 - Dec 2024]												
MSA-M-400	OCCUPANCY - DRUGGLASS	2024-01-15	[Gantt bar: Dec 2024 - Jan 2025]												
MSA-M-400	FEASIBILITY STUDY - COLEMAN	2024-01-15	[Gantt bar: Jan 15 - Jun 15]												
MSA-M-400	AV PROCUREMENT - COLEMAN	2024-01-15	[Gantt bar: Jun 15 - Sep 15]												
MSA-M-400	CM PROCUREMENT - COLEMAN	2024-01-15	[Gantt bar: Sep 15 - Dec 15]												
MSA-M-400	PLANNING DESIGN - COLEMAN	2024-01-15	[Gantt bar: Dec 15 - Jan 2024]												
MSA-M-400	GMP DEVELOPMENT - COLEMAN	2024-01-15	[Gantt bar: Jan 2024 - Jun 2024]												
MSA-M-400	CONSTRUCTION - COLEMAN	2024-01-15	[Gantt bar: Jun 2024 - Dec 2024]												
MSA-M-400	OCCUPANCY - COLEMAN	2024-01-15	[Gantt bar: Dec 2024 - Jan 2025]												

<ul style="list-style-type: none"> Remaining Level of Effort Actual Level of Effort Actual Work Remaining Work Critical Remaining Work 			4 of 4	PROJECT ID: MSA-LIVE DATA DATE: 01-Jan-24	END OF THE YEAR SUMMARY
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EXHIBIT 3: STATEMENT OF REVENUES AND EXPENSES

**Maryland Stadium Authority
Baltimore City Public Schools
Statement of Revenues and Expenses
12 Periods Ended 06/30/2023
(Amount in \$)**

	CURRENT QUARTER	BUDGET QUARTER	CURRENT YTD	BUDGET YTD	ANNUAL BUDGET
REVENUES:					
Total Revenues	\$29,710,959	\$23,508,333	\$75,801,587	\$60,700,000	\$60,700,000
EXPENSES:					
Subtotal Salaries, Wages & Fringe Benefits (Object .01)	\$1,032,408	\$,644,814	\$4,136,306	\$2,794,193	\$2,794,193
Subtotal Technical and Special Fees (Object .02)	\$0	\$0	\$0	\$0	\$0
Subtotal Communications (Object .03)	\$5,204	\$1,652	\$23,750	\$6,609	\$6,609
Subtotal Travel (Object .04)	\$2,862	\$2,847	\$6,862	\$7,677	\$7,677
Subtotal Contractual Services (Object .08)	\$10,079,959	\$26,326,313	\$65,811,062	\$104,748,892	\$104,748,892
Subtotal Supplies and Materials (Object .09)	\$1,469	\$10,326	\$5,126	\$41,305	\$41,305
Subtotal Grants and Subsidies (Object .12)	\$4,005,749	\$1,253,220	\$5,125,514	\$3,753,220	\$3,753,220
Subtotal Fixed Charges (Object .13)	\$25,984,508	\$45,139,594	\$52,537,830	\$71,666,980	\$71,666,980
Subtotal Land and Structures (Object .14)	\$0	\$0	\$0	\$0	\$0
Total Expenses	\$50,112,158	\$73,178,766	\$127,645,250	\$183,018,876	\$183,018,876

**Maryland Stadium Authority
Baltimore City Public Schools Program
Revenues and Expenses (not Paid for by Bond Proceeds)
12 Periods Ended 06/30/2023**

	Fiscal Year 2014-2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Totals
Beginning Cash Balance	\$0	\$53,562,686	\$50,189,051	\$39,740,817	\$0
Revenues:					
Baltimore City	\$154,550,890	\$25,748,050	\$25,636,952	\$25,423,678	\$230,859,570
Investment Income/Other (includes bond interest income)	\$28,718,339	\$2,783,619	\$788,069	\$19,446,153	\$51,734,780
Lottery	\$100,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$160,000,000
Baltimore City Public Schools	\$80,000,000	\$20,000,000	\$20,000,000	\$10,000,000	\$130,000,000
Miscellaneous	\$,889,620	\$209,968	\$877,858	\$931,756	\$2,409,202
Total Revenues	\$363,659,449	\$68,239,637	\$67,302,879	\$75,801,587	\$575,003,552
Less: (Paid for Baltimore City Reserve)	\$17,500,000	\$2,500,000	\$0	\$0	\$20,000,000
Available Funds	\$346,159,449	\$65,739,637	\$67,302,879	\$75,801,587	\$555,003,552
Expenditures:					
Debt Service (not of escrow account)	\$156,868,116	\$59,957,070	\$59,456,077	\$48,111,268	\$324,392,711
Operating Expenses	\$135,728,447	\$9,156,202	\$18,295,036	\$20,056,458	\$183,236,143
Total Expenditures	\$292,596,563	\$69,113,272	\$77,751,113	\$68,167,726	\$507,628,874
Ending Cash Balance	\$53,562,686	\$50,189,051	\$39,740,817	\$47,374,678	\$47,374,678

**Maryland Stadium Authority
Baltimore City Public Schools
Revenues from Revenues
12 Periods Ended 06/30/2023**

Baltimore City Beverage Tax	\$10,000,000
FY 2022 True-up Beverage Tax	\$2,172,800
Baltimore City Retiree Health Insurance	\$10,000,000
Transfer from Facilities Fund BRFA	\$0
Baltimore City VII Facility Rental Fee	\$1,400,000
Baltimore City Table Game Revenues	\$1,850,878
Baltimore City Public Schools	\$10,000,000
Maryland State Lottery	\$20,000,000
Investment Income/State Treasurer	\$4,139,002
Investment Income/Bond Proceeds	\$18,307,151
Energy Rebates	\$931,756
	\$75,801,587

**Maryland Stadium Authority
Baltimore City Public Schools
Series 2016 Summary
12 Periods Ended 06/30/2023**

Series 2016 proceeds for construction		\$385,158,803.24
Arlington Elementary/Middle School	\$21,080,577.67	
Assad Elementary/Middle	\$19,518,514.81	
Cherry Hill Elementary/Middle	\$44,954,604.53	
Forest Park High School	\$61,765,815.05	
Fort Worthington Elementary School	\$34,893,762.58	
Frederick Elementary School	\$26,893,260.02	
John E. Howard Elementary School	\$32,240,342.33	
Kynard Elementary/Middle	\$39,210,210.62	
Patterson High School	\$2,866,751.72	
Pirnick Elementary/Middle School	\$41,188,195.10	
Robert E. Pooke	\$44,412,778.50	
Total Expenditures		\$388,483,813.35
Plus Investment Income		\$1,325,010.11
Remaining proceeds		\$3,325,010.11
		\$0.00

Maryland Stadium Authority
Baltimore City Public Schools
Series 2018A Summary
12 Periods Ended 06/30/2023

Series 2018 A proceeds for construction	\$495,693,704.72
Arlington Elementary/Middle School	\$16,870,905.28
Arundel Elementary/Middle	\$178,215.24
Bay Brook Elementary/Middle School	\$40,053,867.67
Calverton Elementary/Middle School	\$30,360,210.98
Calvin Rodwell Elementary/Middle School	\$37,818,856.76
Cherry Hill Elementary/Middle	\$1,906,767.43
Cross Country Elementary/Middle School	\$907,053.01
Fairmount Harford Building	\$50,874,701.88
Forest Park High School	\$819,818.44
Fort Worthington Elementary School	\$7,000.00
Frederick Elementary School	\$6,481.00
Govans Elementary School	\$19,070,609.38
Harford Heights / Sharp Leadenhall Elementary School	\$38,071,028.77
Highlandtown Elementary/Middle School	\$3,124,358.25
James Mosher Elementary School	\$23,768,970.84
John E. Howard Elementary School	\$1,614,753.44
John Ruhrah Elementary/Middle School	\$45,528,032.78
Lyndhurst Elementary/Middle	\$1,824,271.32
Mary E. Rodman Elementary School	\$25,113,670.98
Medfield Heights Elementary School	\$31,347,608.31
Montebello Elementary/Middle School	\$8,782,372.16
Northwood Elementary School	\$8,668,503.54
Patterson High School	\$60,759,426.66
Pimlico Elementary/Middle School	\$519,364.55
Robert Coleman Elementary School	\$5,554,118.48
Robert E. Poole	\$9,034,234.89
Walter P. Carter Elementary/Middle School	\$53,575,085.15
Total Expenditures	<u>\$516,110,287.19</u>
Plus Investment Income	\$20,416,582.47
Remaining proceeds	<u>\$20,416,582.47</u> <u>\$0.00</u>

Maryland Stadium Authority
Baltimore City Public Schools
Series 2020A Summary
12 Periods Ended 06/30/2023

Series 2020 A proceeds for construction	\$291,930,845.45
Arlington Elementary/Middle School	\$181,725.13
Arundel Elementary School	\$21,240.02
Bay Brook Elementary/Middle School	\$170,442.90
Calverton Elementary/Middle School	\$12,432,555.95
Calvin Rodwell Elementary/Middle School	\$213,627.91
Cherry Hill Elementary/Middle School	\$0.00
Commodore John Rodgers Elementary/Middle School	\$546,428.24
Cross Country Elementary/Middle School	\$37,749,384.44
Fairmount-Harford Building	\$146,470.54
Forest Park High School	\$19,355.00
Fort Worthington Elementary School	\$14,832.93
Frederick Douglas Building	\$281,972.42
Frederick Elementary School	\$48,102.00
Govans Elementary School	\$10,411,203.70
Harford Heights/Sharp Leadenhall Elementary School	\$11,664,348.90
Highlandtown Elementary/Middle School	\$22,083,432.34
James Mosher Elementary School	\$4,490,873.05
John E. Howard Elementary/Middle School	\$0.00
John Ruhrah Elementary/Middle School	\$2,606,387.27
Mary E. Rodman Elementary School	\$4,377,845.53
Medfield Heights Elementary School	\$160,675.30
Montebello Elementary/Middle School	\$31,416,357.10
Northwood Elementary School	\$0.00
Patterson-Claremont School	\$23,527,925.08
Robert W. Coleman Elementary School	\$5,365,991.95
Robert Poole Elementary School	\$26,372.00
Walter P. Carter/Lois T. Murray Elementary/Middle School	\$3,614,785.29
Total Expenditures	<u>\$171,572,334.99</u>
Plus Investment Income	\$120,358,510.46
Remaining proceeds	<u>\$5,483,193.03</u> <u>\$125,841,703.49</u>

**Maryland Stadium Authority
Baltimore City Public Schools
Series 2020B Summary
12 Periods Ended 06/30/2023**

Series 2020B proceeds for construction	\$50,001,591.07
Northwood	<u>\$42,497,630.55</u>
Plus Investment Income	\$7,503,960.52
Remaining proceeds	<u>\$367,655.27</u>
	<u>\$7,871,615.79</u>

**Baltimore City Public Schools
Series 2016, Series 2018A, Series 2020A & Series 2020B Summary
12 Periods Ended 06/30/2023**

	2016	2018A	2020A	2020B	Total
Arlington Elementary/Middle School	\$21,089,577.67	\$16,870,905.28	\$181,725.13	\$0.00	\$38,142,208.08
Arundel Elementary/Middle	\$39,518,514.83	\$178,215.24	\$21,240.02	\$0.00	\$39,717,970.09
Bay Brook Elementary/Middle School	\$0.00	\$40,053,867.67	\$170,442.90	\$0.00	\$40,224,310.57
Calverton Elementary/Middle School	\$0.00	\$30,360,210.98	\$12,432,555.95	\$0.00	\$42,792,766.93
Calvin Rodwell Elementary/Middle School	\$0.00	\$37,818,856.76	\$213,627.91	\$0.00	\$38,032,484.67
Cherry Hill Elementary/Middle	\$44,954,604.53	\$1,906,767.43	\$0.00	\$0.00	\$46,861,371.96
Cross Country Elementary/Middle School	\$0.00	\$907,053.01	\$546,428.24	\$0.00	\$1,453,481.25
Farmount Harford Building	\$0.00	\$50,874,701.88	\$37,749,384.44	\$0.00	\$88,624,086.32
Forest Park High School	\$61,765,815.65	\$819,818.44	\$146,470.54	\$0.00	\$62,732,104.63
Fort Worthington Elementary School	\$34,893,762.58	\$7,000.00	\$19,355.00	\$0.00	\$34,920,117.58
Frederick Douglass Building	\$0.00	\$0.00	\$14,832.93	\$0.00	\$14,832.93
Frederick Elementary School	\$26,843,260.02	\$6,481.00	\$281,972.42	\$0.00	\$27,131,713.44
Govans Elementary School	\$0.00	\$19,020,609.38	\$48,102.00	\$0.00	\$19,068,711.38
Harford Heights / Sharp Leadenhall Elementary School	\$0.00	\$38,071,028.77	\$10,411,203.70	\$0.00	\$48,482,232.47
Highlandtown Elementary/Middle School	\$0.00	\$3,124,358.25	\$11,664,348.90	\$0.00	\$14,788,707.15
James Mosher Elementary School	\$0.00	\$23,768,970.84	\$22,083,432.34	\$0.00	\$45,852,403.18
John E. Howard Elementary School	\$32,240,342.33	\$1,614,753.44	\$4,490,873.05	\$0.00	\$38,345,968.82
John Ruhrah Elementary/Middle School	\$0.00	\$45,528,032.78	\$0.00	\$0.00	\$45,528,032.78
Lyndhurst Elementary/Middle	\$39,210,210.42	\$1,824,271.32	\$2,606,387.27	\$0.00	\$43,640,869.01
Mary E. Rodman Elementary School	\$0.00	\$25,113,670.98	\$4,377,845.53	\$0.00	\$29,491,516.51
Medfield Heights Elementary School	\$0.00	\$31,347,608.31	\$160,675.30	\$0.00	\$31,508,283.61
Montebello Elementary/Middle School	\$0.00	\$8,782,372.16	\$31,416,357.10	\$0.00	\$40,198,729.26
Northwood Elementary School	\$0.00	\$8,668,503.54	\$0.00	\$42,497,630.55	\$51,166,134.09
Patterson High School	\$2,366,751.72	\$60,759,426.66	\$23,527,925.08	\$0.00	\$86,654,103.46
Pimlico Elementary/Middle School	\$41,188,195.10	\$519,364.55	\$5,365,991.95	\$0.00	\$47,073,551.60
Robert Coleman Elementary School	\$0.00	\$5,554,118.48	\$26,372.00	\$0.00	\$5,580,490.48
Robert E. Poole	\$44,412,778.50	\$9,034,234.89	\$3,614,785.29	\$0.00	\$57,061,798.68
Walter P. Carter Elementary/Middle School	\$0.00	\$53,575,085.15	\$0.00	\$0.00	\$53,575,085.15
	<u>\$388,483,813.35</u>	<u>\$516,110,287.19</u>	<u>\$171,572,334.99</u>	<u>\$42,497,630.55</u>	<u>\$1,118,664,066.08</u>

Project	Company Name	Contract Title	Contract Value	Start Date	End Date	Contract Value
Pafferson HS			\$2,321,953.00	6		\$1,017,185.07
Parkec PFC-6						\$1,342,139.50
	Design Collective	Design Collective Inc. A/E Design Services	\$1,020,000.00	10		\$794,700.00
	Duane Construction, Inc.	Duane Const. Inc. CMB-1	\$2,450,457.40	15		\$760,159.40
	Duane Construction, Inc.	Duane Construction, Inc. CMB-1 Construction CMB Services	\$717,200.00	1		\$717,200.00
	Hillier Curran Engineering Association	Hillier Curran - Feasibility Study	\$780,000.00	1		\$780,000.00
	Thompson Construction/Black Movers, Inc.	Thompson Construction/Black Movers, Inc. BMR Services	\$283,450.00	1		\$283,450.00
	Tilco Construction, Inc.	Tilco Construction - Charcoal Storage System Contract	\$280,750.00	1		\$280,750.00
Parkec PFC-7			\$417,571.00	24		\$417,571.00
Walker P. Carter Building			\$28,150,246.00	8		\$2,945,400.00
	CMB Construction Company, Inc.	CMB Construction CMB Services CMB	\$28,150,246.00	1		\$28,150,246.00
	Duane Construction, Inc.	Duane Const. Inc. CMB-1	\$78,477.00	1		\$78,477.00
	Duane Construction, Inc.	Duane Const. Inc. CMB-1 Construction Services	\$78,477.00	1		\$78,477.00
	JAK Construction Co., Inc.	JAK Construction - Storage System Contract	\$28,150,246.00	2		\$28,150,246.00
	JSC Architects, Inc.	JSC A/E Services	\$2,400,000.00	20		\$2,400,000.00
	MSB Engineering, Inc.	MSB Engineering - Civil Agent	\$28,150,246.00	1		\$28,150,246.00
	Specialized Engineering	Specialized Engineering - T&E Services	\$27,575,000.00	1		\$27,575,000.00
Robert Poole Building			\$41,736,571.00	34		\$4,527,571.00
Robert W. Coleman Elementary School						\$28,150,246.00
	Construction Collective Inc. Architects, Inc.	Construction - Storage System Contract	\$28,150,246.00	1		\$28,150,246.00
	Duane Construction, Inc.	Duane Const. Inc. CMB-1	\$78,477.00	1		\$78,477.00
	Hillier Curran Engineering Association	Hillier Curran - T&E Services	\$28,150,246.00	1		\$28,150,246.00
	MCN Build/Construct	MCN Build/Construct - Pre-Construction	\$78,477.00	1		\$78,477.00
	MCN Build/Construct	MCN Build/Construct - Construction Services CMB	\$28,150,246.00	1		\$28,150,246.00
	PRISM Laboratories Architects, PC	PRISM Laboratories A/E Services	\$28,150,246.00	7		\$2,945,400.00
Robert W. Coleman Elementary School			\$1,342,139.50	17		\$1,342,139.50
Walker P. Carter - PFC-6			\$28,150,246.00	1		\$28,150,246.00
	Advanced Building Performance	ABP - CX Services	\$28,150,246.00	1		\$28,150,246.00
	ET Structural, LLC	ET - Sealing and Inspection	\$28,150,246.00	4		\$28,150,246.00
	Plasma Biology Architects (a subsidiary of PRIME A/E Group Inc.) / Moore Architects (A/E)	Plasma Biology / Moore Architects Design Services	\$2,400,000.00	1		\$2,400,000.00
	Tilco Construction, Inc.	Tilco Construction - Storage System	\$28,150,246.00	1		\$28,150,246.00
	Whiting-Turner Contracting Company	Whiting-Turner - Preconstruction Services	\$28,150,246.00	1		\$28,150,246.00
Walker P. Carter - PFC-6			\$1,342,139.50	1		\$1,342,139.50
Year 2 Feasibility Studies						\$28,150,246.00
	Construction Collective	Lot 2, Polysyllable High School - Charter Change Feasibility Study	\$45,000.00	3		\$45,000.00
	Construction Collective	Lot 4, James M. Hester HS - Charter Change Feasibility Study	\$45,000.00	1		\$45,000.00
	Construction Collective	Lot 2, Crown HS - Charter Change Feasibility Study	\$45,000.00	1		\$45,000.00
	Design Collective	Lot 1, Crown County HS - Charter Change Feasibility Study	\$45,000.00	3		\$45,000.00
	Design Collective	Lot 1, Franklin Douglas HS - Charter Change Feasibility Study	\$45,000.00	1		\$45,000.00
	Green & Porter	Lot 3, Harford Heights - Charter Change Feasibility Study	\$45,000.00	1		\$45,000.00
	GWMA Inc.	Lot 3, Conover - John F. Roegner HS	\$45,000.00	2		\$45,000.00
	GWMA Inc.	Lot 3, Highland - Roegner HS	\$45,000.00	2		\$45,000.00
	JSC Architects, Inc.	Lot 2, Bay Branch - JSC Architects Feasibility Study	\$45,000.00	2		\$45,000.00
	JSC Architects, Inc.	Lot 2, Columbia - JSC Architects Feasibility Study	\$45,000.00	1		\$45,000.00
	JSC Architects, Inc.	Lot 2, Jay College - JSC Architects Feasibility Study	\$45,000.00	2		\$45,000.00
	Marin, Thomas Architects	Lot 3, Marshall - Marin Thomas Architects Feasibility Study	\$45,000.00	2		\$45,000.00
	Plasma Biology Architects (a subsidiary of PRIME A/E Group Inc.)	Lot 2, Walker P. Carter - Plasma Biology Architects Feasibility Study	\$45,000.00	1		\$45,000.00
	PRISM Laboratories Architects, PC	Lot 4, Northwood - PRISM Architects, PC Feasibility Study	\$45,000.00	1		\$45,000.00
	PRISM Laboratories Architects, PC	Lot 4, Proctor W. Coleman - PRISM Architects - Feasibility Study	\$45,000.00	1		\$45,000.00
	Shaw	Lot 3, Liberty - Shaw HS - Shaw Architects - Feasibility Study - May 2016	\$45,000.00	1		\$45,000.00
Year 2 Feasibility Studies			\$1,342,139.50	23		\$1,342,139.50
Overall - Calculated			\$65,168,156.11	529		\$5,021,874.23
Dec 20, 2023						\$1,342,139.50

AVIT & Telecoms Scope Amendments Included Above (All Active Projects)

Project	Company Name	Contract Title	Total Amount of Changes
Arnold PFC-2	MCN Build/Construct	MCN Build/Construct - Construction	\$1,674,360.00
Cherry Hill 3-B	Hess Construction	Hess Construction - Construction Services	\$2,177,244.44
Forest Park High School	Hess Construction	Hess CMB Construction Services	\$2,154,900.00
John High School/Elementary School	J. Valdes School	J. Valdes School - CMB Services CMB	\$1,540,000.00
Parkec PFC-6	Duane Construction, Inc.	Duane Const. Inc. CMB-1	\$2,174,941.26
Parkec PFC-8	Turner Construction Company	Turner CMB Construction Services	\$2,424,700.00
Walker P. Carter Building	CMB Construction Company, Inc.	CMB Construction - CMB Services CMB	\$2,400,000.00
Overall - Calculated			\$15,232,849.67

EXHIBIT 5: MAP OF PLAN YEAR 1 THROUGH PLAN YEAR 3

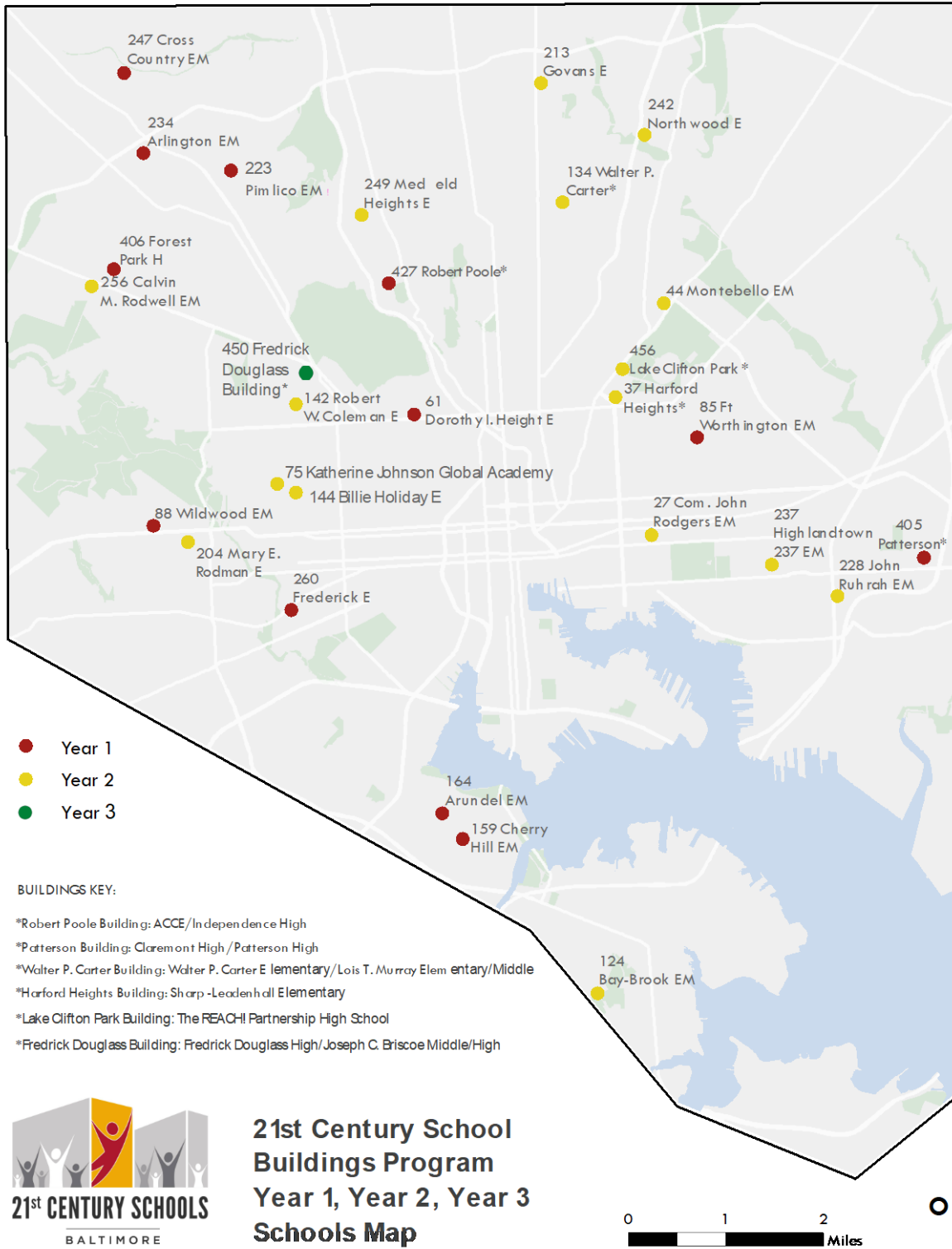


EXHIBIT 6: LIST OF SURPLUS SCHOOL FACILITIES

Bldg #	Building Name	Building Address	Surplus Year	Swing Space	Sq. Footage	SRC
457	Laurence G. Paquin MH	2200 Sinclair Lane, 21213	2013		57,850	425
115	Waverly Middle Bldg	701 E. 34th Street, 21218	2014		40,680	234
866	Corps Building	5000 Gwynn Oak Avenue, 21207	2014		10,206	
5	Langston Hughes E	5011 Arbutus Avenue, 21215	2015		40,920	305
25	Dr. Rayner Browne EM	1000 North Montford Avenue, 21205	2015		40,920	229
28	William Pinderhughes Bldg	1200 N. Fremont Avenue, 21217	2015		34,757	460
333	Independence Charter Modular	1250 W. 36th Street, 21211	2015		9,280	154
98	Samuel B. Morse E	424 S. Pulaski Street, 21223	2017		63,205	471
24	Westside Bldg	2235 N. Fulton Avenue, 21217	2018		73,740	541
89	Rognell Heights EM	4300 Sidehill Road, 21229	2018		78,988	359
163	Patapsco Bldg	844 Roundview Road, 21225	2018		73,620	433
40	Lake Clifton Bldg	2801 Saint Lo Drive, 21213	2019		485,622	2,540
82	Dr. Roland N. Patterson, Sr. Bldg	4701 Greenspring Ave, 21209	2019		347,800	2,540
107	Gilmor E	1311 N Gilmor St, 21217	2019		77,290	347
73	Sarah M. Roach E	3434 Old Frederick Road, 21229	2020		44,874	272
224	Grove Park EM	5545 Kennison Avenue, 21215	2020		58,589	331
254	Dr. Martin Luther King, Jr. EM	3750 Greenspring Ave, 21211	2020		100,100	419
37	William C. March Bldg	2050 N. Wolfe St., 21213	2021	Designated Swing Space	131,860	751
145	Alexander Hamilton E	800 Poplar Grove Street, 21216	2021		53,304	271
214	Guilford EM	4520 York Road, 21212	2021		65,851	346
313	Lois T. Murray Special Ed. E	1600 E. Arlington Avenue, 21239	2021		20,725	30
314	Sharp Leadenhall Special Ed. E	150 W West Street, 21230	2021		20,725	20
80	West Baltimore Middle Bldg	201 North Bend Road, 21229	2022	Designated Swing Space	244,681	1,460
255	Southeast Bldg	6820 Fait Avenue, 21224	2026	Temporary Swing Space	95,000	319
170	Thurgood Marshall Bldg	5001 Sinclair Lane, 21206	2027	Designated Swing Space	269,975	1,473
401	Northwestern High	6900 Park Heights Avenue, 21215	2028	Temporary Swing Space	307,200	1,535

Project Number & Contract Number	Project Name	Advertisement Date	Award Date	Vendor	Original Contract Amount	MBE Contract Goal	MBE Contract Commitment	MBE Contract Participation	MBE Total Participation (spend)	MBE Total Commitment (spend)
MICHELLE ELME NURSERY/SCHOOL										
ICS-02-035-AE	AE - Michelle's	1/27/2017	1/24/2018	Design Collaborative/Juanaa M	\$ 1,507,000.76	31.00%	\$ 473,171.00	\$ 637,045.34	\$ 637,045.34	\$ 970,154.76
ICS-02-035-CM	CM - Preconstruction - Michelle ES	1/27/2017	3/31/2018	Turner Construction Company	\$ 341,330.00	29.00%	\$ 99,000.00	\$ 413,450.34	\$ 413,450.34	\$ 290,000.00
ICS-02-035-GMP	GMP - Michelle's	N/A	7/7/2019	Turner Construction Company	\$ 22,221,748.00	30.00%	\$ 6,666,518.40	\$ 9,764,930.78	\$ 9,764,930.78	\$ 31,000,000.00
ICS-02-035-CX	CX - Michelle's	7/17/2018	9/4/2018	KBRG, Inc.	\$ 95,750.00	30.00%	\$ 28,725.00	\$ 13,507.85	\$ 13,507.85	\$ 33,000.00
ICS-02-035-T1	T1 - Michelle ES	4/12/2019	6/18/2019	ATC Group Services, LLC	\$ 99,000.00	30.00%	\$ 29,700.00	\$ 9,388.40	\$ 9,388.40	\$ 10,000.00
ICS-02-035-SS	SS - Michelle ES	5/2/2019	6/18/2019	Teto Contractors, Inc.**	\$ 391,478.00	0.00%	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
	Bill of Materials - FFE - Michelle Heights ES	6/10/2016	5/7/2019	Dorton, Inc.	\$ 765,628.61	10.00%	\$ 76,562.86	\$ 76,562.86	\$ 76,562.86	\$ 100,000.00
MONTICELLO ELEMENTARY/MIDDLE SCHOOL										
ICS-02-034-AE	AE - Monticello ELEM	8/27/2016	11/21/2016	Cabrera, Rodriguez & Associates	\$ 4,263,518.53	31.00%	\$ 1,321,601.30	\$ 67,738.58	\$ 67,738.58	\$ 42,000.00
ICS-02-034-CM	CM - Preconstruction - Monticello ELEM	5/7/2016	2/11/2017	CMH Construction Company	\$ 113,944.00	29.00%	\$ 33,063.76	\$ 33,063.76	\$ 33,063.76	\$ 29,000.00
ICS-02-034-GMP	GMP - Monticello ELEM	N/A	4/21/2018	CMH Construction Company	\$ 10,192,258.00	30.00%	\$ 3,057,677.40	\$ 9,627,679.30	\$ 9,627,679.30	\$ 30,000,000.00
ICS-02-034-CX	CX - Monticello ELEM	7/27/2018	9/4/2018	KBRG, Inc.	\$ 78,000.00	30.00%	\$ 23,400.00	\$ 7,800.00	\$ 7,800.00	\$ 10,000.00
ICS-02-034-SS	SS - Monticello ELEM	5/4/2019	7/7/2019	Teto Contractors, Inc.**	\$ 36,700.00	0.00%	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
ICS-02-034-T1	T1 - Monticello ELEM	2/6/2019	4/6/2019	EW Group, Inc. c/o Specialized Engineering	\$ 88,770.00	30.00%	\$ 26,631.00	\$ 8,877.00	\$ 8,877.00	\$ 10,000.00
	Bill of Materials - FFE - Monticello ES	6/10/2016	5/7/2019	Dorton, Inc.	\$ 313,948.31	10.00%	\$ 31,394.83	\$ 31,394.83	\$ 31,394.83	\$ 100,000.00
NORTHWOOD ELEMENTARY SCHOOL										
ICS-02-035-AE	AE - Northwood ES	1/27/2017	4/24/2018	Sandlen Bar Bouchard (SB) Architects	\$ 2,072,738.00	31.00%	\$ 642,548.78	\$ 881,647.41	\$ 881,647.41	\$ 42,078.00
ICS-02-035-CM	CM - Preconstruction - Northwood ES	1/27/2017	4/24/2018	James G. Davis Construction Corporation	\$ 173,200.00	29.00%	\$ 50,228.00	\$ 50,228.00	\$ 50,228.00	\$ 29,000.00
ICS-02-035-GMP	GMP - Northwood ES	N/A	7/22/2018	James G. Davis Construction Corporation	\$ 27,843,308.00	30.00%	\$ 8,352,992.40	\$ 8,352,992.40	\$ 8,352,992.40	\$ 30,000,000.00
ICS-02-035-GMP2	GMP 2 - Northwood ES	N/A	12/16/2018	James G. Davis Construction Corporation	\$ 17,854,738.00	30.00%	\$ 5,356,421.40	\$ 5,356,421.40	\$ 5,356,421.40	\$ 10,000,000.00
ICS-02-035-CX	CX - Northwood ES	4/12/2019	7/9/2019	KBRG, Inc.	\$ 85,000.00	30.00%	\$ 25,500.00	\$ 7,500.00	\$ 7,500.00	\$ 10,000.00
ICS-02-035-T1	T1 - Northwood ES	5/4/2019	7/7/2019	ETS Middlefield, LLC	\$ 95,877.00	30.00%	\$ 28,763.10	\$ 9,587.70	\$ 9,587.70	\$ 10,000.00
	Bill of Materials - FFE - Northwood ES	6/10/2016	8/25/2021	Dorton, Inc.	\$ 875,046.40	10.00%	\$ 87,504.64	\$ 87,504.64	\$ 87,504.64	\$ 100,000.00
ROBERT W. COLEMAN ELEMENTARY SCHOOL										
ICS-02-036-AE	AE - Robert W. Coleman ES	8/27/2016	1/24/2018	KOBAL Architects, PC c/o KOBAL Lukawski Architects	\$ 854,939.00	31.00%	\$ 264,531.57	\$ 509,247.45	\$ 509,247.45	\$ 57,000.00
ICS-02-036-CM	CM - Preconstruction - Robert W. Coleman ES	4/27/2016	7/9/2017	KOBAL Architects, PC c/o KOBAL Lukawski Architects	\$ 113,540.00	29.00%	\$ 32,921.60	\$ 32,921.60	\$ 32,921.60	\$ 29,000.00
ICS-02-036-GMP	GMP - Robert W. Coleman ES	N/A	4/12/2018	KOBAL Architects, PC c/o KOBAL Lukawski Architects	\$ 1,691,938.00	30.00%	\$ 507,581.40	\$ 453,775.38	\$ 453,775.38	\$ 34,125.00
ICS-02-036-GMP2	GMP 2 - Robert W. Coleman ES	N/A	7/22/2018	KOBAL Architects, PC c/o KOBAL Lukawski Architects	\$ 12,587,138.00	30.00%	\$ 3,776,141.40	\$ 3,776,141.40	\$ 3,776,141.40	\$ 10,000,000.00
ICS-02-036-CX	CX - Robert W. Coleman ES	1/12/2019	5/7/2019	Dorton Engineering, Inc. c/o DEI Consulting	\$ 64,940.21	30.00%	\$ 19,482.06	\$ 6,494.37	\$ 6,494.37	\$ 10,000.00
ICS-02-036-T1	T1 - Robert W. Coleman ES	1/12/2019	6/17/2019	Hills-Carter Engineering & Associates, Inc.	\$ 48,796.00	30.00%	\$ 14,638.80	\$ 4,879.60	\$ 4,879.60	\$ 10,000.00
ICS-02-036-SS	SS - Robert W. Coleman ES	4/21/2019	6/18/2019	Overwood Contractors & Development, Inc.	\$ 364,736.82	0.00%	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
	Bill of Materials - FFE - Robert W. Coleman ES	6/10/2016	3/2/2021	School Specialty, Inc.	\$ 307,711.01	10.00%	\$ 30,771.10	\$ 30,771.10	\$ 30,771.10	\$ 100,000.00
WALTER P. CARTER/ROS T. MURRAY ELEMENTARY/MIDDLE										
ICS-02-037-AE	AE - Walter P. Carter ELEM	11/20/2017	1/24/2018	Provia Inc./Aepflusman M	\$ 2,493,998.02	31.00%	\$ 774,129.39	\$ 1,311,640.48	\$ 1,311,640.48	\$ 48,478.00
ICS-02-037-CM	CM - Preconstruction - Walter P. Carter ELEM	11/20/2017	3/24/2018	Whiting Turner Contracting Co.	\$ 254,700.00	29.00%	\$ 74,913.00	\$ 74,913.00	\$ 74,913.00	\$ 29,000.00
ICS-02-037-GMP	GMP - Walter P. Carter ELEM	N/A	4/12/2018	Whiting Turner Contracting Co.	\$ 4,921,438.00	30.00%	\$ 1,476,437.40	\$ 1,476,437.40	\$ 1,476,437.40	\$ 31,000,000.00
ICS-02-037-CX	CX - Walter P. Carter ELEM	5/12/2018	8/7/2018	Advanced Building Performance, Inc.**	\$ 96,480.00	30.00%	\$ 28,944.00	\$ 9,648.00	\$ 9,648.00	\$ 10,000.00
ICS-02-037-T1	T1 - Walter P. Carter ELEM	11/16/2018	12/19/2018	ETS Middlefield, LLC	\$ 102,136.50	30.00%	\$ 30,640.95	\$ 10,213.65	\$ 10,213.65	\$ 10,000.00
ICS-02-037-SS	SS - Walter P. Carter ELEM	5/12/2019	6/18/2019	Teto Contractors, Inc.**	\$ 211,740.00	0.00%	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
	Bill of Materials - FFE - Walter P. Carter ELEM	6/10/2016	5/7/2019	School Specialty, Inc.	\$ 118,720.39	10.00%	\$ 11,872.04	\$ 11,872.04	\$ 11,872.04	\$ 100,000.00
	Bill of Materials - FFE - Lois T. Murray ELEM	6/10/2016	3/2/2021	School Specialty, Inc.	\$ 118,720.39	10.00%	\$ 11,872.04	\$ 11,872.04	\$ 11,872.04	\$ 100,000.00
TOTAL (YEAR 2)					\$ 68,354,610.44		\$ 20,644,314.09	\$ 214,601,151.53	\$ 214,601,151.53	\$ 222,750.00
TOTAL (YR 1 & YR2)					\$ 1,183,858,925.40		\$ 315,091.40	\$ 372,885,013.30	\$ 372,885,013.30	\$ 187,936,477.02

== MBE Proven ==
 == MBE Not Certified at Time of Award ==
 City Schools Procurement Contract
 M&A Procurement/City Schools Contracts

EXHIBIT 7B: MBE OUTREACH INCLUSION PLAN AND COMMITMENTS

City of Baltimore, Baltimore City Public Schools, and the Maryland Stadium Authority Collaborative Commitment to Supplier Diversity Outreach and Inclusion for Projects under the Act

Background

The Maryland General Assembly passed the Baltimore City Public Schools Construction and Revitalization Act of 2013 (the Act), authorizing the Maryland Stadium Authority (MSA) to fund up to \$1.1 billion in improvements to Baltimore City public school facilities, resulting in renovation and replacement projects expected to be completed by the end of 2020 (the Projects). Pursuant to the Act, the City of Baltimore (the City), the Baltimore City Board of School Commissioners (the School Board), the Interagency Committee on School Construction (IAC), and MSA entered into a four-party Memorandum of Understanding (MOU) outlining each party's roles and responsibilities. The MOU was approved by the Maryland Board of Public Works on October 16, 2013.

Purpose

The MOU established a collaborative group (the Collaborative), comprising the City, the School Board, and MSA, to work with the Mayor's Office of Minority and Women-Owned Business Development (MWBD), on an outreach and inclusion plan to promote the utilization of State-certified locally based minority and women-owned businesses on the Projects, in compliance with State law. A subcommittee of the Collaborative, chaired by the MWBD, developed the attached Supplier Diversity Outreach and Inclusion Plan (the Plan) in furtherance of this purpose.

Process

The Supplier Diversity Sub-group, chaired by MWBD, has been formed to ensure that the Plan maximizes opportunities for Minority Business Enterprises (MBEs). The Sub-group will meet no less frequently than quarterly to assess the progress of the Plan. Information about the progress of the Plan will be shared regularly with community stakeholders and by using the Sub-group member organizations as primary communication channels.

Conclusion

While all procurements under the Act must comply with State MBE law, the Collaborative and MWBD have developed the Plan to facilitate the access of Local MBEs to business opportunities generated by the Projects. The Plan's objectives and strategies may be revised as the Projects progress, in an effort to continue to facilitate MBE outreach and inclusion, as well as to comply with State and federal law.

OBJECTIVES	STRATEGIES	WHO'S RESPONSIBL	ACHIEVEMENT TO DATE
1. Actively seek and conduct outreach to Local MBEs.	A. Market to and conduct MBE outreach events for contracting and subcontracting opportunities throughout the life of the Projects, including outreach events targeting businesses located primarily in Baltimore City and the counties contiguous to Baltimore City.	MSA City Schools	
	A.1 Implement a two-pronged approach to outreach for (1) Construction Manager (CM) packages, and (2) Trade Contractor Packages under each CM. Perform a minimum of two "awareness sessions" to inform contracting community of upcoming opportunities and how to prepare. Perform targeted outreaches to MBEs for each grouping of major trade bid packages released. Include meaningful prime firm/team interaction and MBE advocates in the outreaches.	MSA City Schools	
	A.2 Attend and provide presentations at MBE open house events, and outreach events to subcontractors and consultants, to raise awareness for Local MBEs.	MSA City Schools MWBD	
	B. Identify/highlight potential subcontracting /segmentable opportunities in solicitations where there are no State-certified MBEs (gap analysis) in an effort to increase MBE subcontracting goals on future solicitations for the Projects.	MSA City Schools MWBD	
	C. Identify and market contracting opportunities to minority and women-owned businesses that are not State-certified MBEs in an effort to increase the pool of MBEs for the Projects. Encourage City-certified, CRMSDC-certified, and WBENC-certified minority and women-owned businesses to become State-certified MBEs for increased opportunities in the Projects.	MSA City Schools MWBD Supplier Diversity Sub-group	

OBJECTIVES	STRATEGIES	WHO'S RESPONSIBL	ACHIEVEMENT TO DATE
	D. Consider unbundling contracts with the objective of creating smaller, segmented contracts to be designated as Small Business Reserve (SBR)-only under the SBR Program. This will provide larger pools of MBEs with the opportunity to bid on the contracts.	MSA City Schools	
2. Provide educational assistance to Local MBEs on the methods of doing business on the Projects.	A. Request that MSA and City Schools be included in any outreach efforts conducted by MWBD and Advocacy Partners.	MWBD Supplier Diversity Sub-group	
	B. MWBD, MSA, City Schools, and the Governor's Office of Minority Affairs (GOMA) will work collaboratively to hold targeted outreaches for MBEs.	MWB D MSA	
	C. Partner with local resource/support services agencies, associations, organizations, etc. to offer "Contractor Bootcamps," bonding workshops, and other relevant educational/preparatory opportunities to help strengthen the pool of qualified subcontractors available to work on the Projects.	City Schools MSA	

3. Encourage prime contractors to utilize Local MBE subcontractors for the commodity or service being bid.	A. MSA will hold roundtable discussions with prime contractors on the goals for MBE participation. Recommend establishing expectations up front and using RFP language to express to primes the expectations re: MBE participation commitments and consequences if they are not achieved (liquidated damages, etc.).	MSA	
	B. Tiered subcontracting. There should be a process in place allowing prime contractors to include tiered subcontracting in calculating MBE participation.	MSA City Schools	

OBJECTIVES	STRATEGIES	WHO'S RESPONSIBLE	ACHIEVEMENT TO DATE
4. Reporting. A reporting of transactions will be performed to monitor the success of efforts to increase participation of Local MBEs.	A. The STAT Committee will submit quarterly reports to the Executive Committee and MWBD, describing outreach efforts for the solicitations that have been advertised; all bid awards (including total and MBE awards); Local MBE contract awards; and all payments (including total and MBE payments).	MSA City Schools STAT Committee	
	B. As the Projects progress, the STAT Committee will disseminate information on rates and figures related to attaining or exceeding MBE participation goals, as well as rates and figures identifying Local MBE participation as a portion of the overall information.	MSA City Schools STAT Committee	
5. MSA and MWBD will oversee administration of this Plan and report to the Executive Committee on its status.	A. Work to keep the public informed of the participation of Local MBEs on the Projects by hosting outreach efforts and leveraging other communication platforms.	MSA City Schools MWBD	
	B. Provide a timeline of opportunities for MBEs to learn about upcoming bid packages and important deadlines.	MSA City Schools	
6. Commit to an effort to utilize Local MBEs beyond the construction phase of the Projects, specifically in professional services.	A. Create a plan that will identify potential contracting opportunities in the ongoing operation of the schools.	City Schools	

Definitions of Terms in the Plan

Advocacy Partners means business and/or trade associations that are organized to support and promote the utilization of minority and women-owned businesses in public and private procurement and business development opportunities.

City Schools means the Baltimore City Public Schools System, administered by the Chief Executive Officer under the direction and supervision of the School Board.

CRMSDC-certified means a minority-owned, operated, and controlled business that has obtained certification from the Capital Region Minority Supplier Development Council, which is a regional affiliate of the National Minority Supplier Development Council (NMSDC).

Executive Committee means the Executive Committee defined in the MOU.

GOMA means the Governor's Office of Minority Affairs.

Local MBE means an MBE with an address in the MDOT Directory, in the following order of priority: (1) within Baltimore City; (2) within a county that is contiguous to Baltimore City; and (3) within the State.

MSA means the Maryland Stadium Authority or its Program Manager for the Projects (Partners for Revitalization of Baltimore City Schools). **Minority Business Enterprise, State-certified MBE, or MBE** means a firm that satisfies the definition in Md. Code Ann., State Fin. & Proc.

§14-301(f) and is certified under the State MBE program by the Maryland Department of Transportation (MDOT) under COMAR 21.11.03. A current directory of certified MBEs is available through the MDOT Office of Minority Business Enterprise, 7201 Corporate Center Drive, Hanover, Maryland 21076, (410) 865-1269, 1-800-544-6056, or TTY (410) 865-1342. The directory is also available on the MDOT website at <http://mbe.state.md.us/directory/>.

SBR or Small Business Reserve Program means the program established in Md. Code Ann., State Fin. & Proc. §§14-501 – 14- 505.

STAT Committee means the STAT Committee defined in the MOU.

Supplier Diversity Sub-group means a workgroup, comprising MSA's MBE liaison, a representative of MWBD, a representative of Baltimore City Schools, a representative of GOMA, and representatives of MBE stakeholder organizations who will oversee the administration of the Plan and report to the Executive Committee on this subject. Members of the Supplier Diversity Sub-group who are representatives of MBE stakeholder organizations shall be deemed a "procurement official" under §13-211 of the State Finance and Procurement Article, Maryland Annotated Code, and an "official" under Title 5, Subtitle 5 of the General Provisions Article, Maryland Annotated Code, for purposes of any response to a request for qualifications, request for proposals, invitation of bids, or other solicitation connected with the Projects and for any awarded contract in connection with the Projects.

WBENC-certified means a woman-owned business that has obtained certification from the Women's Business Enterprise National Council (WBENC), a national 501(c)(3) non-profit organization.

EXHIBIT 7C: LOCAL HIRING COMMITMENTS FOR NEW HIRES (YEAR 1 SCHOOLS)

Local Hiring Commitments for New Hires

Year 1 Schools

As of December 2020

Arlington			
Trade	Contractors	Local New Hires	
02A - Earthwork	P&J Contracting Company	1	
02B - Demolition/Abatement/III Services	Interior Specialist	2	
02C - Site Utilities	P&J Contracting Company	1	
02D - Site Concrete	Priority Concrete	1	
02G - Landscaping, Seed and Sod	Williams T King, Inc	1	
02A - Building Concrete	Sothy Concrete	1	
02B - Helical Piles	Foundation and Shoring Solution	1	
04A - Masonry	Karon Masonry	2	
05A - Steel	SA Halc Ironworkers	1	
06A - General Trades	Davies Construction, Inc	2	
07A - Roofing	Eastcoat Exteriors	5	
09B - Tiling	Alttate Floors	1	
09C - Resilient Flooring	Sokara Flooring	1	
09D - Wood Athletic Flooring	Masterson Flooring	1	
15A - Sprinkler	W.G. Tombo	2	
16A - Electrical	Bolmark Electric	3	
Total		26	
Verified/ Final		62	

Arundel			
Trade	Contractors	Local New Hires	
02A - Demolition/Hazard	Engineered Demolition	3	
02A - Concrete	Premier Concrete	5	
04A - Masonry	Karon Masonry	5	
05A - Structural Steel	Strait Steel	1	
06A - Gen Trades/Rough Carp.	Engineered Demolition	2	
07B - Roofing	Chm Contracting	6	
08C - Glass and Glazing	Glass Industries	1	
09A - Painting	J.A. Agostallo Contracting	1	
09C - Flooring	Alttate Floors	1	
12A - Plumbing and HVAC	Pm-Air	6	
16A - Electrical	Prestate Electric	2	
16A - Earthwork/Utilities	Crittan Construction	1	
Total		38	
Verified/ Final		59	

Cherry Hill			
Trade	Contractors	Local New Hires	
02A - Selective Demolition	ISI	1	
02A - Concrete	Cannon	2	
04A - Masonry	Karon	1	
05A - Metals	Stewart Amos	4	
06A - Carpentry & General Trades	JP Construction	(Out of State)	
07A - Roofing	Ironsore	1	
07C - Floor Concrete/Pavement & Stairs	CHT	2	
08C - Curtainwall And Storefronts	Glass Industries	1	
09A - Drywall Acoustics	JP Construction	1	
11A - Mechanical & Plumbing	Heffron	4	
16A - Electrical	Actus Electric	1	
16A - Earthwork/Utilities	Stella May	2	
Total		26	
Verified/ Final		76	

DOROTHY L HEIGHT (FORMALLY J.E.H.)			
Trade	Contractors	Local New Hires	
18 - LANDSCAPING	William T. King	1	
20 - Demolition and Abatement	Dalke-Ree	2	
4A - Masonry	Karon Masonry	2	
5A - Structural & Misc Steel	Clucky Construction	3	
8A - Curtainwall	Glass Industries	1	
9A - Drywall, Framing, & Ceilings	J.A. Agostallo	1	
15A - Plumbing & HVAC	Heer Brothers	1	
15B - Sprinklers	Robison	1	
16A - Electrical	Grounded	2	
Total		18	
Verified/ Final		68	

Forest Park			
Trade	Contractors	Local New Hires	
02A - Concrete	Sothy	2	
04A - Masonry	Karon Masonry	2	
05A - Metals	Halc	2	
09A - Drywall Acoustics	Timber, Inc	1	
09B - Tiling	Tito	3	
09C - Paintings & Coatings	Argys	5	
11E - Fixed And Inset Seating	Dynamic	2	
20A - Mechanical & Plumbing	Dawson Link	1	
16A - Earthwork	P&J	1	
Total		22	
Verified/ Final		44	

Fort Worthington			
Trade	Contractors	Local New Hires	
2A - Demolition/Hazard	Ritter & Paramore Contracting Inc	2	
2B - Earthwork/Utilities	P&J Contracting Company Inc	1	
2C - Site Utilities	P&J Contracting Company Inc	1	
2E - Landscaping	Watson H. Boyer, Inc	1	
3A - Concrete	GLS Concrete Construction	2	
4A - Masonry	Karon Masonry of Maryland, Inc	6	
6A - Gen Trades/Rough Carp.	HomeWood General Contractors, Inc.	1	
9A - Drywall & Ceilings	Castle Construction, Inc	2	
9C - Tile	Allstate Floors	1	
12A - Plumbing & HVAC	W.G. Tombo, Inc	4	
16A - Electrical	Brownand Heim, Inc	3	
Total		24	
Verified/ Final		79	

Frederick			
Trade	Contractors	Local New Hires	
2A - Demolition	Barco	2	
2B - Earthwork/Utilities	JUN	2	
2C - Landscaping	W.T. King, Inc	1	
2A - Concrete	Danco Rem Rems	3	
4A - Masonry	Karon Masonry of Maryland, Inc	4	
6A - Plumb Carpentry	Talbots Supply, Inc	1	
7A - Roofing	Kalreuth Roofing & Sheet Metal, Inc	2	
8A - Glass & Glazing	Harwood Builders, Inc	2	
9B - Drywall & Ceilings	J&G Acoustical Co.	5	
12A - Plumbing & HVAC	Heffron Company	6	
Total		28	
Verified/ Final		52	

Lyndhurst			
Trade	Contractors	Local New Hires	
1 - Adm/Ink & Abatement	ACE CO	5	
4 - Masonry	First Choice Masonry	20	
5 - Structural Steel & Misc Metals	Kinsky Manufacturing	2	
6 - Millwork	Mahogany	3	
12 - Drywall	Alttate	1	
20 - Ceramic & Stone tile	P&D Contracting	3	
22 - Flooring	Allstate Flooring	1	
36 - Plumbing/HVAC/Controls	Heffron Company	10	
38 - Telecom, Security, AV/Proj Screen	Commercial Cabling & Sound	1	
Total		47	
Verified/ Final		66	

Pimlico			
Trade	Contractors	Local New Hires	
CM Allowance	Dustin Construction	2	
02A - Demolition & Abatement	Ritter & Paramore	3	
02A - Earthwork	P&J	1	
02B - Demolition-Phase 2	Interior Specialist	1	
02C - Site Utilities	P&J Contracting	1	
02D - Site Concrete	P&J	1	
02A - Building Concrete	Danco Rem Rems	2	
02B - Helical Piles	Foundation and Shoring	1	
04A - Masonry	Karon	2	
05A - Steel	SA Halc Iron	2	
06A - General Trades	Davies Construction	2	
07A - Roofing	Coler Roofing	1	
09A - Drywall	Timber, Inc	2	
09B - Tiling	L&R Floors	1	
09C - Resilient Flooring	Sokara Flooring	1	
09F - Paintings & Coatings	SCCP	1	
09G - Mechanical	Thermax Mechanical	1	
10B - Sprinkler	Pire-Mark Inc	3	
Total		29	
Verified/ Final		82	

Robert Poole			
Trade	Contractors	Local New Hires	
11A - Fire Protection	Infid Fire Protection	1	
16A - Electrical	Grounded Electrical	2	
18 - Demolition & Abatement	Asbestos Specialists	2	
3A - Building Concrete	GLS Concrete Const	2	
4A - Masonry	Karon Masonry	4	
5A - Metals	Steel Fab	2	
9A - Drywall & Acoustical	Ayres Contracting	1	
11A - Earthwork/Paving/Utilities	Comer Construction	2	
17 - Resinous Flooring	Duxco Coverings	2	
19G - Painting	Elite Painting	2	
Total		25	
Verified/ Final		95	

Total Commitments

283

EXHIBIT 7C: LOCAL HIRING COMMITMENTS FOR NEW HIRES (YEAR 2 SCHOOLS)

Local Hiring Commitments for New Hires

Year II Schools

As of December 2023

Bay-Brook		
TRADE	CONTRACTORS	LOCAL NEW HIRES
02A Demolition & Abatement	Interior Specialists	1
04A Masonry	Karon Masonry	2
08A Openings	AL Ingram	1
09E Finishes	NLP Painting	1
22A Communications	Computata System	4
Total		9
Verified/Final		23

Calverton		
TRADE	CONTRACTORS	LOCAL NEW HIRES
02 Existing Conditions (Demolition/Abatement)	Berg Corporation	2
03 Concrete	Premier Concrete	2
04 Masonry	Karon Masonry	1
05 Metals	S.A. Hahac	1
07A Roofing	Cole Roofing	1
08A Openings	Quality Walls & Windows	1
09A Finishes	J&G Group	2
09B VCT & Carpet/Tile	Compet for Pennies	4
09E Ceramic Tile	L&R Enterprises	1
23 Heating, Ventilating and Air Conditioning	Heer Brothers	1
26 Electrical	Action Electric	2
31 Earthwork	Carter Site Service	4
Total		22
Verified/Final		72

Calvin M. Rodwell		
TRADE	CONTRACTORS	LOCAL NEW HIRES
04A Masonry	Karon Masonry	2
05B Misc. Metals & Ornamental Rails	Mo sey	1
06A.1 Rough Carpentry	Punch List Specialist Team	2
07B Roofing	IronShore Contracting	1
09A Drywall, ACT & Insulation	Dynamic Contracting	12
23A Mechanical	W.G. Tomko Inc	1
26A Electrical	BoMarkElectric	1
32B Site Concrete	Chey Chase	1
34A Earthwork	P&J Contracting Co.	1
33A Site Utilities	P&J Contracting Co.	1
Total		23
Verified/Final		33

Cross Country		
TRADE	CONTRACTORS	LOCAL NEW HIRES
01 General Requirements	A&S Refuse	2
03 Concrete	Chey Chase	2
04 Masonry	Karon Masonry	1
05 Metals	Harver Lion Works	1
07 Thermal and Moisture Protection	Baltimore Waterproofing	2
09 Finishes	Precision	1
31 Earthwork	DNI	1
32 Exterior Improvements	ER&M	2
Total		12
Verified/Final		PENDING

Fairmount-Harford		
TRADE	CONTRACTORS	LOCAL NEW HIRES
02A Demolition & Abatement	Interior Specialists	4
03A Cast-in-Place Concrete	Premier Concrete, Inc	5
06A General Trades	MCN/ SBIJV	3
07B Roofing and Waterproofing	CHU Contracting, Inc	6
09C Flooring and Tile	Business Flooring	1
26A Electrical	Freestate Electrical	2
Total		21

John Ruhrah		
TRADE	CONTRACTORS	LOCAL NEW HIRES
02A Demolition & Abatement	Rath Enterprises	13
03A Cast-in-Place Concrete	Premier Concrete, Inc	3
04A Masonry	Karon Masonry	2
04B Masonry Restoration	Year	1
06A General Trades	MCN/ SBIJV	2
07B Roofing and Waterproofing	CHU Contracting, Inc	3
09A Drywall & Acoustical	M3 Contracting	2
22A Mechanical & Plumbing	Pro Air, Inc.	1
26A Electrical	Freestate Electrical	3
31A Earthwork	Carter Site Services	3
Total		33
Verified/Final		64

Mary E Rodman		
TRADE	CONTRACTORS	LOCAL NEW HIRES
02A Demolition & Abatement	Rath Enterprises, Inc.	3
03A Cast-in-place Concrete	Dance Brothers, Inc.	1
04A Masonry	Tricord Masonry, LLC	3
06A General Trades	MSN/SBI	2
07B Roofing	Autumn Contracting, Inc.	2
09A Drywall & Acoustical	Barnes and Associates	1
09C Resilient & Tile	Churchville Tile and Marble, Inc.	1
09E Painting	J.A. Argetakis Contracting Company	1
23A Plumbing & HVAC	W.G. Tomko, Inc	1
26A Electrical	BoMarkElectric	1
31A Earthwork	Cotton Construction Company	2
Total		19
Verified/Final		38

Medfield Heights		
TRADE	CONTRACTORS	LOCAL NEW HIRES
04 Masonry & Sprayed Insulation	First Choice Masonry	12
07 Millwork & Casework	Cabinets by Design	2
12 Roofing	Kakreuth Roofing	1
14 Drywall, ACT & Rough Carpentry	P&D Contractors	5
15 Painting & Wall Coverings	NLP Enterprises Inc.	1
16/19 Ceramic Tiles & Flooring	Albain Floors & Construction, Inc.	4
23 Plumbing/HVAC/Controls	Denver-Elek	2
24 Electrical	Action Electric	1
25 Telecom & Security	Life Safty Solutions, Inc.	1
31 Site Utilities	Stella May Contracting, Inc.	1
Total		30
Verified/Final		40

Montebello		
TRADE	CONTRACTORS	LOCAL NEW HIRES
03A Cast-in-Place Concrete	GLE Contracting	2
04B Masonry	Coastal Exteriors	1
26A Electrical	Action Electric	3
27A IT/Data Secondary Package	BoMarkElectric	1
28A DAS System	Communications Electronics	1
31A Earthwork Paving & Utilities	P&J Contracting	1
Total		9
Verified/Final		63

Northwood		
TRADE	CONTRACTORS	LOCAL NEW HIRES
04 Masonry	Chey Chase Contractors	4
05 Metals	Carstal Steel	1
08 Openings	HiRise Windows	2
26 Electrical	Altitude Electric	3
31 Earthwork (Demolition)	K&k Adams	3

EXHIBIT 8: SWING SPACE SCHOOLS

2018 OCCUPANCY/SWING SPACE SCHEDULE

Swing School	Swing Address	Project School	Project Address	Swing Space School Repairs Start	Swing Space School Repairs Complete	Swing Space School Move Dates	Construction Start on Project School	Move Date for completed Project	Proposed School Opening Date
Swing Space to Occupancy									
West Baltimore Bldg.	201 North Bend Baltimore, MD 21229	Frederick E S	2501 Frederick Ave Baltimore, MD 21223					8/8/17 to 8/14/17	9/5/17
William C. March	2050 N. Wolfe St Baltimore, MD 21213	FL Worthington E S/Middle	2710 Hoffman St Baltimore, MD 21213					8/7/17 to 8/9/17	9/5/17
West Baltimore Bldg. Lyndhurst	201 North Bend Baltimore, MD 21229	Lyndhurst E S/Middle	621 Woodwood Pkwy Baltimore, MD 21229	5/4/16	6/10/16	7/5/16 to 7/8/16	7/11/16	3/26/18 to 3/28/18	4/3/18
Westside E S	2235 N. Fulton St Baltimore, MD 21217	Dorothy I Height E S	2011 Linden Ave Baltimore, MD 21217	6/22/16	7/24/16	7/5/16 to 7/7/16 7/27/16 to 7/29/16	8/1/16	3/26/18 to 3/28/18	4/3/18
Arundel E S	2400 Round Rd Baltimore, MD 21225	Arundel E S	2400 Round Rd Baltimore, MD 21225	No swing needed	No swing needed	n/a	7/1/16	6/20/18 to 6/22/18	9/4/18
Garrison E S/Middle	3910 Barrington Rd Baltimore, MD 21207	Pimlico E S/Middle	4849 Pimlico Rd Baltimore, MD 21215	6/22/16	8/7/16	8/1/16 to 8/5/16	8/6/16	6/20/18 to 6/22/18	9/4/18
Lake Clifton HS	2801 Saint Lo Dr Baltimore, MD 21213	Robert Poole - ACCE HS	1300 W 36th St Baltimore, MD 21211	4/22/16	7/31/16	6/27/16 to 7/5/16	8/1/16	7/16/18 to 7/18/18	9/4/18
Lemmel HS	2801 N. Dukeland St Baltimore, MD 21216	Robert Poole - Independence HS	1300 W 36th St Baltimore, MD 21211	4/25/16	7/31/16	6/27/16	8/1/16	7/16/18 to 7/18/18	9/4/18
Northwestern HS	6900 Park Heights Ave Baltimore, MD 21215	Forest Park HS	3701 E. Etiwado Ave Baltimore, MD 21207	6/27/16	7/29/16	8/1/16 to 8/5/16	12/1/16	7/23/18 to 7/25/18	9/4/18
Patasco E S	844 Roundtree Rd Baltimore, MD 21225	Cherry Hill E S	801 Bridgeview Rd Baltimore, MD 21225	6/27/16	7/29/16	8/1/16 to 8/5/16	12/1/16	8/13/18 to 8/15/18	9/4/18
Garrison E S/Middle	3910 Barrington Rd Baltimore, MD 21207	Arlington E S/Middle	3705 W. Epages Ave Baltimore, MD 21215	6/27/16	8/1/18	6/25/18 to 6/28/18	7/1/18	7/1/19 to 7/3/19	9/3/19
Fairmont Harford	2555 Harford Rd Baltimore, MD 21215	REACH/Lake Clifton HS	2815 St. Lo Dr Baltimore, MD 21213	No swing needed	No swing needed	8/12/19 to 8/16/19	5/1/18	8/5/19 to 8/9/19	9/3/19
Baltimore Community / Southeast Bldg	6820 Fall Ave Baltimore, MD 21224	John Ruhrah E S/Middle	701 Rappola St Baltimore, MD 21224	4/1/18	6/29/18	7/2/18 to 7/5/18	7/6/18	12/23/19 to 12/26/19	1/2/20
Grove Park E S/Middle	5545 Kennison Ave Baltimore, MD 21215	Calvin Rodwell E S/Middle	3501 Hillsdale Rd Baltimore, MD 21207	6/27/18	7/2/18	7/16/18 to 7/18/18	7/19/18	12/26/19 to 12/30/19	1/2/20
Carter G. Woodson	2501 Seabury Rd Baltimore, MD 21225	Bay Brook E S/Middle	4301 10th St Baltimore, MD 21225	6/27/18	8/1/18	8/6/2018 to 8/8/18	8/9/18	12/23/19 to 12/26/19	1/2/20
West Baltimore Bldg.	201 North Bend Baltimore, MD 21229	Mary E. Rodman E S	3510 W. Hubbery St Baltimore, MD 21229	6/27/18	8/9/18	8/6/18 to 8/8/18	8/9/18	7/20/20 to 7/24/20	9/8/20
Chinquapin Bldg.	900 Woodbourne Ave Baltimore, MD 21212	Medfield Heights E S	4300 Buchanan Ave Baltimore, MD 21211	6/27/18	8/5/19	8/12/19 to 8/15/19	8/16/19	12/21/20 to 12/24/19	1/4/21
Winston Bldg.	1101 Winston Ave. Baltimore, MD 21212	Walter P. Carter E S/Middle	820 E 43rd St Baltimore, MD 21212	6/27/18	7/1/19	7/1/19 to 7/4/19	7/8/19	12/21/20 to 12/24/20	1/4/21
William C. March	2050 N. Wolfe St Baltimore, MD 21213	Harford Heights E S	1919 N. Broadway St Baltimore, MD 21213	Minor repair	5/1/19	6/24/19 to 6/28/19	7/1/19	6/21/21 to 6/25/21	8/30/21
Chinquapin Bldg.	900 Woodbourne Ave Baltimore, MD 21212	Govans	5801 York Rd Baltimore, MD 21212	Minor repair	8/5/19	8/12/19 to 8/17/19	8/12/19	8/16/21 to 8/20/21	8/30/21
Harriet Tubman Bldg.	1807 Harlem Ave Baltimore, MD	Robert Coleman E S	2400 Windsor Ave Baltimore, MD 21216	Minor repair	7/1/19	8/12/19 to 8/15/19	3/2/20	8/9/21 to 8/13/21	8/30/21
Garrison Bldg.	3910 Barrington Ave Baltimore, MD 21207	James Mosher E S	2400 W Mosher St Baltimore, MD 21216	Minor repair	7/1/19	8/19/19 to 8/26/19	4/1/20	8/3/21 to 8/6/21	8/30/21
Sharp Leadenhall	150 W West Street Baltimore, MD 21230	Sharp Leadenhall	1919 N. Broadway St Baltimore, MD 21213	N/A	N/A	N/A	N/A	8/11/21 to 8/16/21	8/30/21
Patterson High School	N/A	Patterson High School	100 Kane Street Baltimore, MD 21224	N/A	N/A	N/A	N/A	8/16/21 to 8/23/21	8/30/21
Claremont	5301 Edison Ave Baltimore, MD 21205	Patterson High School	100 Kane Street Baltimore, MD 21224	N/A	N/A	N/A	N/A	6/13/22 to 6/18/21	8/29/22
Northwestern Bldg.	6900 Park Heights Ave Baltimore, MD 21215	Cross Country E S/Middle	6100 Cross Country Blvd. Baltimore, MD 21215	Minor repair	6/2/19	7/22/19 to 7/26/19	11/5/21	6/19/23 to 6/23/23	1/2/24
SE Bldg.	6820 Fall Ave Baltimore, MD 21224	Highlandtown E S/Middle	213 S Eaton Street Baltimore, MD 21224	Minor repair	7/24/20	7/27/20 to 7/31/20	8/3/20	12/21/22 to 12/30/22	1/2/23
PDC Bldg.	2500 E Northern Pkwy Baltimore, MD 21214	Montebello E S/Middle	2040 E 32nd Street Baltimore, MD 21218	Minor repair	8/7/20	8/10/20 to 8/14/20	10/1/20	12/27/22 to 12/30/22	1/2/23
Occupancy to Swing Space									
Northwestern Bldg.	6900 Park Heights Ave Baltimore, MD 21215	Frederick Douglass HS	2301 Gwynns Falls Parkway Baltimore, MD 21217	Minor repair	TBD	6/25/24 to 7/8/24	7/22/24	TBD	TBD
Joseph Biscoe	900 Dwind Hill Ave Baltimore, MD 21201	Joseph Biscoe	900 Dwind Hill Ave Baltimore, MD 21201	N/A	N/A	N/A	N/A	6/1/25	TBD
SE Building.	6820 Fall Ave Baltimore, MD 21224	Commodore John Rodgers	100 N. Chesler Street Baltimore, MD 21231	N/A	N/A	6/13/23 to 6/20/23	1/1/24	6/1/25	TBD

EXHIBIT 9: BUILDING ENGAGEMENT PROCESS

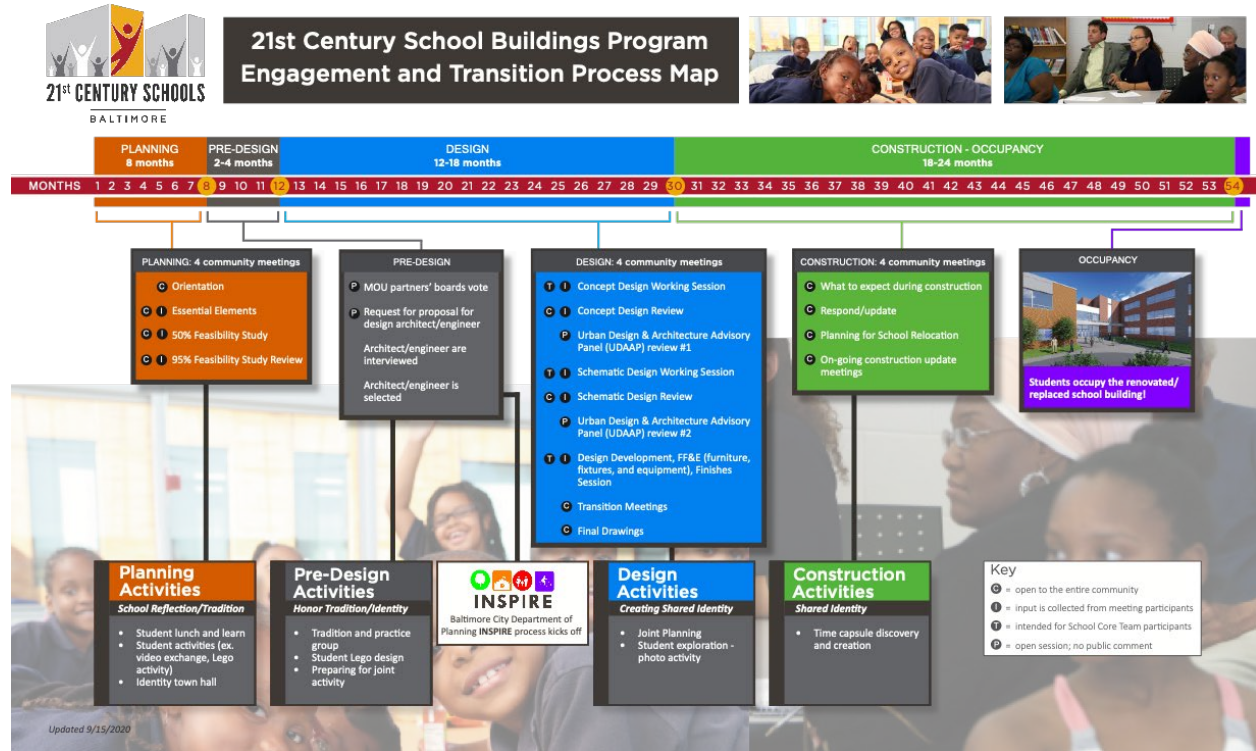


EXHIBIT 10: FEASIBILITY STUDY PROCESS MAP

