



21st CENTURY SCHOOL BUILDINGS PROGRAM

ANNUAL REPORT

ON THE PROGRESS OF REPLACEMENTS,
RENOVATIONS, AND MAINTENANCE OF
BALTIMORE CITY PUBLIC SCHOOLS | JANUARY 2021

Cover photo by Arminta McKinney. Image: Ribbon-Cutting Celebration at Mary E Rodman Elementary School.

Table of Contents

EXECUTIVE SUMMARY.....	5
INTRODUCTION.....	6
Plan Year 1 Schools: Progress Update.....	7
Plan Year 1 Project Budget Status Details.....	7
Plan Year 1 Schools: Project Updates	8
Plan Year 2 Schools: Progress Update.....	14
Plan Year 2 Schools Updates.....	15
SWING SPACE.....	22
21 ST CENTURY ACADEMIC PLANNING.....	23
Table 3. Academic Focus Areas.....	24
Ten-Year Enrollment Projections	25
Surplus Buildings	26
Annual Review of Schools Recommendations and 21st Century School Buildings Program (Formerly Ten-Year Plan) Amendments	27
PROGRAM MANAGEMENT	30
Program Staffing Update and Program Procedures	30
Project Control Software.....	30
Program Audit and Oversight	31
PROCUREMENT.....	31
MBE Participation	31
Compliance Systems	31
Owner Controlled Insurance Program (OCIP).....	31
COMMITTEES and PARTNERSHIPS.....	32
Executive Committee	32
Coordinating Committee.....	32
STAT Committee	33
Collaborative Committee	33
Minority Business Enterprise	33
WORKFORCE DEVELOPMENT	34
Local Hiring Background Investigation Processing.....	36
Work-Based Learning Program	36

PUBLIC RELATIONS.....	37
INSPIRE.....	39
Plans Adopted and Underway.....	39
By the Numbers: Improving Streetscapes	39
PROGRAM COMMUNICATIONS.....	42
PROGRAM FINANCIAL REPORT.....	44
COMPREHENSIVE MAINTENANCE PLAN UPDATE	45
List of Exhibits.....	51
Exhibit 1: Summary Table	52
Exhibit 2: Schedules.....	53
Exhibit 3: Statement of Revenues and Expenses.....	58
Exhibit 4: Change Orders with Contract Amounts.....	64
Exhibit 5: Map of Plan Year 1 and Plan Year 2 Schools.....	66
Exhibit 6: List of Surplus School Facilities	67
Exhibit 7a: Procurement	68
Exhibit 7b: MBE Outreach Inclusion Plan and Commitments	71
Exhibit 7c: Local Hiring Commitments for New Hires (Year 1 Schools).....	75
Exhibit 7c: Local Hiring Commitments for New Hires (Year 2 Schools).....	76
Exhibit 8: Swing Space Schools	77
Exhibit 9: Building Engagement Process.....	78
Exhibit 10: Feasibility Study Process Map	79

EXECUTIVE SUMMARY

In 2020, progress on the execution of the 21st Century School Buildings Program (Program) continued in a successful manner. The Maryland Stadium Authority (MSA) and Baltimore City Public Schools (City Schools) are jointly responsible for the effective delivery of this complex program.

The original goal of the Program was to deliver a projected 23-28 replacement and/or renovated schools by 2020. Due to efficient project management and financial transactions on the bond issuances, we now forecast that this program will deliver 28 school buildings. The program remains on schedule to be substantially complete in 2021, with a few buildings carrying out into 2022/2023 due to swing space conflicts.

It is important to note that four of the new or substantially renovated school buildings contain more than one school. Therefore, while the Program will deliver 28 new or renovated school buildings, the buildings will house 32 schools. 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.

Currently, 17 school buildings housing 19 schools have been completed, with seven under construction, three in design, and one finalizing the feasibility study phase. Regarding local hiring, 948 positions in Baltimore City have been filled with local candidates to date – exceeding the 369-position commitment originally anticipated from our contracts. From a procurement perspective, a total of \$1.06 billion has been contracted to date, with \$352 million of MBE contracts equating to 33.1 percent MBE participation.

As previously reported, MSA implemented an Owner Controlled Insurance Program (OCIP) encompassing 17 of the 28 projects. Based on verified contractor credits, the OCIP has currently achieved savings of \$4.3 million, as well as a greater pool of trade contractors and safer project sites.

Additionally, as a result of efficient project management and recent bond issuance transactions, the MSA is forecasting that there will be an additional \$60 million available for future school funding.

We anticipate that capacity will be available in FY21 to undertake additional work at our current staffing level. Our Program will begin downsizing in FY22 if additional projects are not assigned.

INTRODUCTION

The Maryland Stadium Authority, 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 progressed significantly during 2020. As of the time of this report, 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 is nearing the completion of construction.

Table 1. Plan Year 1 Program Summary

Plan Year 1 Program Summary		
School/Building	Project Type	Program Phase
Frederick	Renovation + Addition	Occupied
Fort Worthington	Replacement	Occupied
Wildwood	Renovation + Addition	Occupied
Dorothy I. Height	Renovation + Addition	Occupied
Robert Poole Building	Renovation + Addition	Occupied
The Historic Cherry Hill	Renovation + Addition	Occupied
Arundel	Replacement	Occupied
Forest Park	Renovation + Addition	Occupied
Pimlico	Renovation + Addition	Occupied
Arlington	Renovation + Addition	Occupied
Patterson Building	Replacement	Construction

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 September 5, 2017. Students, including those from a closed school, Samuel F.B. Morse, occupy the school.



Photos courtesy of Carlos Tovar, USA Architects; Frederick Elementary School exterior and classroom

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



Photos courtesy of Grimm + Parker Architects; 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 school.



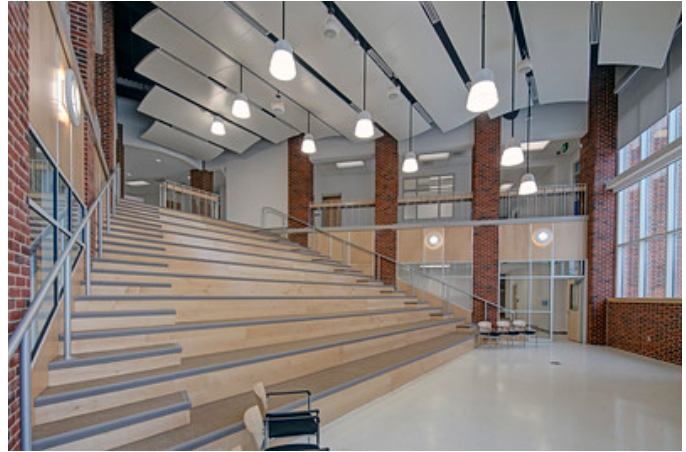
Photos courtesy of STV Inc. (Structural Engineering Firm); Wildwood exterior and cafeteria

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 school.



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

Robert Poole Building – The Robert Poole Building houses 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 August 27, 2018 for Independence students and September 4, 2018 for ACCE students.



Photos courtesy of Alain Jarmillo; Robert Poole Building exterior and learning stairs

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 September 4, 2018. Students, including those from a closed school, Dr. Carter G. Woodson, occupy the school.



*Photo courtesy of 21st Century School Buildings Program; The Historic Cherry Hill exterior
Photo courtesy of Sam Kittner; The Historic Cherry Hill cafeteria*

Arundel Elementary School (PK-2) – This 113,647 sq. ft. replacement school project, along with the Cherry Hill 3-8 project, opened September 4, 2018. Students, including those from a closed school, Dr. Carter G. Woodson, occupy the school.



Photos Courtesy of 21st Century School Buildings Program; Arundel exterior and media center

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



Photos courtesy of Lester Escobal, SEI Architects; Forest Park exterior and competition pool

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



Photos courtesy of 21st Century School Buildings Program: Pimlico exterior and music room

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



Photos courtesy of 21st Century School Buildings Program; Arlington exterior and classroom

Patterson Building – This 242,019 sq. ft. replacement school will co-locate two programs: Patterson High School, a traditional high school, and Claremont Middle/High School, a separate, public day school. Construction started in July 2019 with the new building (the first of two phases) scheduled to be complete in summer 2021.



Rendering courtesy of Stantec; Patterson Building

Plan Year 2 Schools: Progress Update

The 17 proposed 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 2020. As of the time of this report, one school opened in the summer of 2020 and two schools reached substantial completion in December 2020. 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](#).

Table 2. Plan Year 2 Program Summary

Plan Year 2 Program Summary			
School	Project Type	Program Phase	Expected Phase Completion
Govans	Replacement	Construction	August 2021
John Ruhrah	Renovation & Addition	Occupied	N/A
Medfield Heights	Replacement	Occupied	N/A
Harford Heights	Renovation & Addition	Construction	August 2021
Calverton	Replacement	Construction	August 2021
Cross Country	Replacement	Restarting Design	December 2021
The Lake Clifton Park Building (formerly Fairmount-Harford Building)	Renovation & Addition	Occupied	N/A
Robert W. Coleman	Renovation	Construction	August 2021
Bay-Brook	Replacement	Occupied	N/A
Calvin M. Rodwell	Replacement	Occupied	N/A
Commodore John Rodgers	Renovation & Addition	Feasibility Study	March 2021
Highlandtown (#237)	Minor Renovation & Addition	Design	March 2021
James Mosher PK-2	Renovation & Addition	Construction	August 2021
Montebello	Renovation	Design	December 2020
Northwood	Replacement	Construction	December 2021
Mary E. Rodman	Renovation & Addition	Occupied	N/A
Walter P. Carter Building	Replacement	Occupied	N/A

Plan Year 2: 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 Schools Updates

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 January 6, 2020.



Photos courtesy of 21st Century School Buildings Program; John Ruhrah exterior and classroom

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



Photos courtesy of ©Judy Davis/studioHDP; Lake Clifton Park Building exterior and CTE space

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



Photos courtesy of Crabtree, Rohrbaugh & Associates; Bay-Brook exterior and art room

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 January 6, 2020.



Photos courtesy of 21st Century School Buildings Program; Calvin M. Rodwell exterior and collaborative area

Mary E. Rodman Elementary School (PK-5) – This 81,488 sq. ft. renovation with addition project includes students from a closed school, Sarah M. Roach. The school opened for students August 26, 2020.



Photos courtesy of Lester Escobal, SEI Architects; Mary E. Rodman exterior and gym

Medfield Heights Elementary School (PK-5) – This 79,899 sq. ft. replacement school project, necessitated by enrollment growth in North Baltimore, opened for staff on January 6, 2021.



Photos courtesy of Baltimore City Public Schools; Medfield Heights exterior and collaborative area

Govans Elementary School (PK-5) – This 87,260 sq. ft. replacement school will absorb students from closing school Guilford. Students are located in temporary swing space at the Chinquapin Building. Construction started in April 2020 and is scheduled to be complete in summer 2021.



Rendering courtesy of USA Architects; Govans Elementary School

Walter P. Carter Building – This 149,953 sq. ft. replacement school project will absorb students from closing school Guilford and will co-locate 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 staff on January 6, 2021. Lois T. Murray students will remain in their current school building until summer 2021.



Photos courtesy of Whiting-Turner Contracting Company; Walter P. Carter Building exterior and classroom

Calverton Elementary/Middle School (3-8) – This 122,525 sq. ft. replacement project will absorb students from a closing school, Alexander Hamilton, and a reconfigured school, James Mosher. Students are located in temporary swing space at the West Baltimore Building. Construction started in November 2019 and is scheduled to be complete in summer 2021.



Rendering courtesy of JRS Architects; Calverton Elementary/Middle School

James Mosher Elementary School (PK-2) – This 75,611 sq. ft. renovation with addition project will absorb students from closing school, Alexander Hamilton, and reconfigured school, Calverton. Students are located in temporary swing space at the Garrison Building. Construction started in April 2020 and is scheduled to be complete in summer 2021.



Rendering courtesy of Walden Hughes Partnership; James Mosher Elementary School

Harford Heights Building - This 144,290 sq. ft. replacement school project will co-locate two school programs, Harford Heights Elementary, a traditional PK-5 school and Sharp-Leadenhall, a separate PK-5 public day school program. Harford Heights students are currently in temporary swing space at the William C. March Building. Sharp-Leadenhall students will remain in their current school building until the new building is completed. Construction started in April 2020 and is scheduled to be complete in summer 2021.



Rendering courtesy of Crabtree, Rohrbaugh & Associates; Harford Heights Building

Robert W. Coleman Elementary School (PK-5) – This 52,528 sq. ft. renovation with addition project will absorb students from closed school zone, Westside Students are located in temporary swing space at the Harriet Tubman Building. Construction started in April 2020 and is scheduled to be complete in summer 2021.



Rendering courtesy of RRMM Architects; Robert W. Coleman Elementary School

Northwood Elementary School (PK-5) – This 100,213 sq. ft. replacement project was necessitated by enrollment growth in Northeast Baltimore. Students will remain on site during construction. Construction started in July 2020 with the new building (the first of two phases) scheduled to be complete in December 2021.



Rendering courtesy of SEI Architects; Northwood Elementary School

Montebello Elementary/Middle School (PK-8) – This 93,876 sq. ft. renovation with addition project, necessitated by enrollment considerations in Northeast Baltimore, is in GMP negotiation. Students are currently in temporary swing space at the Professional Development Center Building. The project will start construction in February 2021 is scheduled to open for students in summer of 2022.



Rendering courtesy of Crabtree, Rohrbaugh & Associates; Montebello Elementary/Middle School

Highlandtown #237 Elementary/Middle School (PK-8) – This project was initially an addition only project necessitated by enrollment growth in Southeast Baltimore but was expanded in December 2020 to include both a 48,266 sq. ft. building addition and a limited renovation of 74,492 sq. ft. of the existing building. The project is currently in the Design Phase. Design is anticipated to be complete in spring 2020. Students are located in temporary swing space at the Southeast Middle Building. The school will open for students in August 2022.



Rendering courtesy of JRS Architects; Highlandtown #237 Elementary/Middle School

SWING SPACE

During 2020, the program prepared three (3) Year 2 schools to relocate from their swing space into their newly completed permanent school buildings. Mary E Rodman was relocated during summer, and the two (2) others -- Medfield, and Walter P. Carter were relocated during the winter break.

The program also prepared two (2) Year 2 schools to relocate to swing spaces to facilitate renovation on their buildings. Highlandtown #237 was moved to the Southeast Middle Building, and Montebello into the Professional Development Center (PDC) Building, both during summer. Despite working under the disruption of COVID-19, the team demonstrated flexibility with its move logistics in terms of coordinating construction, furniture installation, and relocation within the original schedules.

The effort continues to require significant and logistics planning, project management focus, and the facilitation of transition services for each school. See [Exhibit 8](#) and refer to the Public Relation section for more detail.

21ST CENTURY ACADEMIC PLANNING

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

The 21st Century Academic Planning Process involves working with the school-based instructional leadership team to address three key components of the plan. The first component is to identify an academic focus area based on shared educational values and the unique culture of the school community. Within the academic focus area, the leadership team considers how to address literacy and needs of the whole child and its families. Next, the leadership team revisits school structures to adjust processes and procedures to ensure a safe and supportive school environment. Third, the school considers current school traditions, how these traditions can be enhanced using the newly identified academic focus, and which traditions the school may want to add as it continues to grow in the new learning environment.

Nine months prior to the opening of a new 21st Century School, the academic planning process begins. Input and feedback are garnered from staff, students, parents, community members, and partners throughout this process through Instructional Leadership Meetings, School Family Council Meetings, Parent & Community Meetings, and Student Focus Groups. All stakeholders are involved throughout the planning and implementation process and have opportunities to lead this work within and across their stakeholder groups.

The academic focus areas that have been fully identified as of December 2020 are indicated in Table 3 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, & Restorative Practices
Fort Worthington Elementary/Middle School	Project Based Learning & Restorative Practices
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	Project-Based Learning
Independence High School <i>Note: This is a charter school.</i>	Experiential Learning
Dorothy I. Height Elementary School	Arts Integration & Restorative Practices
Arundel Elementary School	Restorative Practices & STEAM (Science, Technology, Engineering, Arts, and Mathematics)
Cherry Hill Elementary/Middle School	Restorative Practices & 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)

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:

- Job-embedded learning opportunities led by arts educators to support arts integration at Bay-Brook in the spring of 2020.
- Achievement Unit courses focused on instructional technology best practices offered in the spring, summer, and fall of 2020 for instructional staff in 21st Century Schools. These courses focused on digital portfolios and projects, differentiating instruction with technology, blended learning, learner profiles, and creating spaces for 21st Century learning.
- The 21st Century EdTech Institute was held in August 2020 for instructional staff from the five 21st Century Schools opening in the 2020-21 school year, as well as the 21st Century Schools that have

opened in prior years. The Institute was held online August 17th through August 20th and it allowed participants to choose sessions around instructional technology practices that supported the implementation of the 21st century skills of communication, collaboration, critical thinking, and creativity in their classrooms.

- Guided opportunities and specific professional learning sessions around STEAM (Science Technology Engineering Arts and Math) instruction were provided for Medfield Elementary, and Walter P. Carter Elementary/Middle School in the summer of 2020.
- 3D printer training was provided to two representatives from each of the schools opening this year. At the end of the training each school received two 3D printers as well as filament to support printing student projects.

Ten-Year Enrollment Projections

A major component of the 21st Century School Buildings Program is to help the District reach the target utilization rate for the District. 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. GPR (also known as “cohort survival”) is a standard measure in demographic analysis and is used by school districts nationwide. For grades 1 to 8, a 12-year rolling average GPR was used; for grades 9 to 12, a six-year rolling average was used. We believe this not only helps capture recent trends in student mobility but helps smooth the variations within the projected calculations. 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).

Projected enrollment for Kindergarten is calculated using three factors:

- 1) a projection of the Baltimore City population
- 2) a projection of the Birth Rate (per 1,000 people)
- 3) a projection of the “capture rate,” the ratio of kindergarten enrollments to city births

To establish a floor around recent decreasing birth counts, our calculations utilize projected birth counts that are calculated by utilizing a five-year rolling average of historical birth rates with the city population projections. Projected captures rates are based on a five-year rolling average as well.

PK enrollments at the program level are dictated by the number of dedicated PK classrooms at the school. Therefore, PK enrollment projections are based on the planned number of classrooms and the historic utilization of the PK classroom space.

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 model was 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.

It is important to note that enrollment projections are coupled with other data points to inform facility capacity decisions. Over the past few years, City Schools has discussed and the IAC/MDP has

acknowledged that 10-year enrollment projections of students in City Schools should be reviewed with other relevant data.

As City Schools has previously experienced a three-year enrollment decline between SY 2015-16 and SY2018-19, the District 10-year enrollment projections reflect that downward District trend across all schools. Beyond the third year of enrollment projections, subsequent years are essentially projections based on the three-year enrollment trend, assuming and projecting ongoing school-level declines due to past District declines.

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 the 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.

Baltimore City Public Schools produces ten-year enrollment projections annually using the current (September 30th) enrollment. SY 2019-20 (September 30, 2019) enrollment was used to generate projections for SY 2020-21 through SY 2029-30.

Based on the MOU, City Schools committed to a final district-wide utilization rate (without swing space) of 86 percent in SY 2019-20. The district exceeded the 86 percent target utilization rate in SY 2019-20, with a District-wide utilization of 87 percent.

The official enrollment for SY 2020-21 is 77,856, a decrease of 2 percent from SY 2019-20. Schools across the state and nation have seen steep declines in early learning enrollment tied to the pandemic/online learning. We anticipate a rebound in early learning enrollment once in-person learning returns. The anticipated SY 2021-22 utilization based on official enrollment for September 30, 2021 is 86 percent*. The anticipated utilization at the end of the 21st Century Program in SY 2024-25 per current Board approved decisions is 82 percent*.

Surplus Buildings

On November 10, 2020, City Schools presented the SY2021 Annual Review recommendations to the School Board of Commissioners. The final vote to approve the surplus of the following buildings will occur in January 2021.

Buildings proposed for surplus June 2021:

- Harriet Tubman Building (currently swing)
- William C. March Building (currently swing)
- Alexander Hamilton Elementary
- Guilford Elementary/Middle
- Sharp-Leadenhall Elementary
- Lois T. Murray Elementary/Middle
- Lockerman Bundy Elementary
- Buildings proposed for surplus June 2022
- West Baltimore Building (currently swing)

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.

An additional change presented during the November 10th Board meeting included the extension of the surplus date to 2025 for the Northwestern Building. This change will support the longer time frame that Cross Country needs the facility for swing, and also to accommodate any swing needs arising from the High School Plan under the Built to Learn Act. The list of surplus school facilities can be found in Exhibit 6.

Annual Review of Schools Recommendations and 21st Century School Buildings Program (Formerly Ten-Year Plan) Amendments

City Schools reviews and modifies the 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 any major changes to schools including relocation, grade configuration changes, combining school communities and/or closure. In 2020, the following factors are 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. Also, vital to this process is a shift from bringing in community input in reaction to recommendations, to incorporating school community feedback earlier in the process, where possible, to inform recommendations before presenting to the Baltimore City Board of School Commissioners (BOSC). These recommendations are complex and multifaceted affecting families across school communities and much of the work is in reimagining and deepening academic programming in school communities. The table below shows the Annual Review Recommendations and any proposed amendments to the 21st Century School Buildings Program. These were shared at the November 10, 2020 meeting of the BOSC and were approved at the January 12, 2021 BOSC meeting.

Table 4. 21st Century School Buildings Program Amendments

Recommendation	School / Building	Program Recommendation	Building Recommendation
Closures and Building Surplus	Alexander Hamilton Elementary School	Close effective Summer 2021	Surplus in Summer 2021
	Guilford Elementary/Middle School	Close effective Summer 2021	Surplus in Summer 2021
	Lockerman Bundy Elementary School	Close effective Summer 2021	Surplus in Summer 2021
School Relocation and Building Surplus	Lois T. Murray Elementary/Middle School	Relocate program to new 21st Century Walter P. Carter building	Surplus in Summer 2021
School Relocation, Grade Reconfiguration, and Building Surplus	Sharp-Leadenhall Elementary School	Expand grade band from 1 to 5 to 1 to 8 and relocate program to new section of 21st Century Harford Heights building	Surplus in Summer 2021
Building Surplus	Harriet Tubman building	n/a	Surplus in Summer 2021
	West Baltimore building	n/a	Surplus in Summer 2022
	William C. March building	n/a	Surplus in Summer 2021
21st Century Building Plan Amendments	Northwestern building	n/a	Change surplus date from 2021 to 2025

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, and due to significant changes in student enrollment and changes in the program schedule, identifying substantial completion in 2021, the District is not currently on pace to meet this target.

Regarding the impact of enrollment changes on meeting District utilization targets, it is important to note that in SY 2013-14, the first year the Utilization Report was produced, the projected utilizations indicated the District would meet these targets. As an example, the July 2014 CEFMP utilization projection (without swing space) for SY 2020-21 was 87 percent and for the July 2018 CEFMP that same year is 79 percent. Recent enrollment trends impacting District utilization are driven by a number of external factors such as parents' preferences for various academic settings as well as births. The number of births in Baltimore City has decreased approximately 11 percent from 2009 to 2015. While residential mobility is a potential factor impacting enrollment trends, based on the Non-Public School Report published by MSDE, the number of students living in Baltimore City and not attending City Schools in 2017 was 12,939, relatively the same as the five-year average of 12,547.

District-wide utilization challenges are also largely driven by specific building types and several large buildings in the portfolio. Elementary/PK-8 buildings are overall 99 percent utilized. Excess seats in under-utilized buildings are concentrated in middle/high and high school buildings. In fact, most of our excess seats are in buildings that will be:

- 1) addressed by 21st Century School Buildings Program or will be surplus (Lake Clifton, Forest Park, Patterson High School)
- 2) buildings with CTE or arts performance spaces that also count as instructional spaces included in the buildings' State Rated Capacity (SRC) (Edmondson/Westside Skill Center, Dunbar High School, Carver Vocational-Technical High School, Mergenthaler Vocational-Technical High School, Baltimore School for the Arts)
- 3) buildings that are housing charters with enrollment caps (Lemmel Building), or
- 4) large buildings where a portion of the building is being used for other purposes (Professional Development Building).

Nearly 60 percent of the excess seats in middle/high and high school buildings are in the 10 buildings mentioned above. City Schools will continue to review its District footprint every year as part of the Annual Portfolio Review. Proposed changes by the Interagency Commission on how CTE and performance spaces are calculated in the SRC methodology.

In addition to the projected utilization rates, the program schedule currently identifies overall substantial completion in 2022. With regard to the program schedule, initially using a range of 23 to 28 schools for completion, acknowledged a measure of uncertainty earlier in the program with respect to the bond market and the dollars that would be needed to complete the renovation and/or replacement of each school as identified in its feasibility study. Certain feasibility studies were delayed, allowing other more critical schools that were necessary to relieve overcrowding and/or accommodate combined schools resulting from portfolio actions to rise in priority. As a result of these factors, the District will request the partners to revisit the utilization targets and revise the School Board resolution.

In review of [Exhibit 1 – Summary of Tables](#), the square footage per student for Year 1 schools is high with some low utilizations due to programs moved into swing spaces. All Year 1 schools, with the exception of Patterson and Arundel, had programs in swing space. When students move to swing space buildings, the buildings tend to be in adjacent neighborhoods or different parts of the city, causing the program to lose enrollment. Therefore, the drop in the enrollment may not reflect the District trend but does reflect the impact of the school program temporarily moving out of the neighborhood.

In review of Year 1 schools, the change in enrollment after school programs move to swing space buildings vary from a 9 percent increase to a 37 percent decrease in enrollment, with the average change of 9 percent decrease in enrollment. Drastic drops in enrollment due to program movement to swing buildings occurred for Forest Park High School and Dorothy I. Height Elementary at 37 percent and 27 percent declines respectively. However, once school programs return to home facilities, the enrollments have increased significantly, such as Fort Worthington Elementary Middle with a utilization of over 100 percent.

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 2020. 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 will be more efficient utilizing all the policies and procedures of one agency. It also allows for both MSA and City Schools to focus on their core strength areas of expertise. Although MSA is the primary party responsible for financial, procurement, contract, 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 staffs of MSA and City Schools includes comprehensive administration and procurement management support, architecture and interior design expertise, construction and engineering project management, logistics management, education 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 in order to facilitate communication, reporting, and project status tracking among the multiple entities involved in the program. Proliance software is used to streamline business processes and collaboration, standardize data entry and to provide real-time data through reporting its capabilities for the entire program.

Program Audit and Oversight

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

The School Board approved the engagement of an external audit firm, CohnReznick, to conduct an Internal Risk Assessment and proactive analysis of the processes and procedures of the 21st Century School Buildings Program as it relates to City Schools' roles and responsibilities. In March 2018, after an extensive review, the external audit firm determined that City Schools' risk is minimal due to the transference of all construction activities to the MSA in 2016 and therefore an in-depth audit was not necessary.

PROCUREMENT

As of December 31, 2020, there have been more than 250 procurements and task orders totaling \$1,063,350,933 in contract awards.¹ 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 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, 2020, total MBE participation is 33.11 percent or \$350,042,030.²

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. 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. Since the program's inception, 17 projects and 1,132 contractors have been enrolled.

¹ Reference Exhibit 7a for Procurements and 7b for MBE Participation

² Reference Exhibit 7a for Procurements and 7b for MBE Participation

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. The 2018 sessions were chaired by MSA. The 2019 sessions were chaired by the IAC. The 2020 sessions were chaired by City Schools. The 2021 sessions will be chaired by Baltimore City.

The Committee is comprised of participants from the IAC, MSA, City Schools, and the 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 2020 meeting minutes are available for review on the Executive Committee page of the 21st Century School Building Program website³.

Coordinating Committee

The Coordinating Committee – comprising representatives of the 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 the 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).
- Community and stakeholder involvement in construction projects relevant to community development.

³ <http://baltimore21stcenturyschools.org/committees/executive-committee>

- 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 the 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 at least quarterly and reports on key areas of the program such as budget, payments, change orders, MBE, 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 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”)⁴ 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.

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 7b](#)

⁴ The plan is attached as **Exhibit 7b**.

reflects a summary of all Program awards and the level of MBE participation. As set forth therein, as of December 31, 2020, the Program achieved 33.1 percent 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 62 state-wide business outreach events, 14 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 City residents for employment opportunities created by the 21st Century School Buildings Program.

Currently, 17 school buildings housing 19 schools have been completed. Five additional schools have fulfilled their workforce development requirements since our last report. The schools are Arlington Elementary School, Bay-Brook Elementary/Middle School, Calvin M. Rodwell Elementary/Middle School, the Lake Clifton Park Building, and John Ruhrah Elementary/Middle School. The combined local hiring commitment for these schools was 112 Baltimore City residents. The Construction Managers exceeded their individual commitments and hired a total of 237 people. Our office is awaiting final paperwork from Mary E. Rodman Elementary School which opened in Summer 2019.

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

Table 5. 2020 Workforce Development Efforts by Project – Hired Local Residents

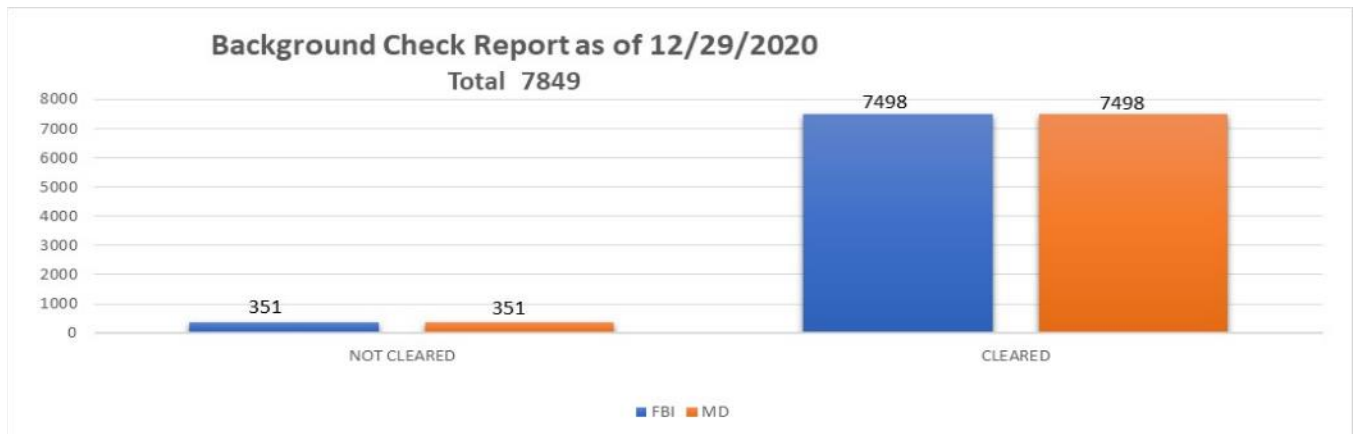
School	Hours (BCR*)	Hires(BCR*)	Hours (Total)
Commitment			
Arlington Elementary/Middle School	27,111	26	172,844
Arundel Elementary/Middle	43,100	38	135,849
Bay Brook Elementary/Middle School	10,310	9	133,910
Calvin M. Rodwell Elementary/Middle School	51,782	23	158,125
Cherry Hill Elementary/Middle	33,508	26	197,888
Dorothy I Height Elementary (JEH)	21,988	18	121,055
Fairmount Harford High School	25,093	21	145,582
Forest Park High	28,040	22	275,950
Fort Worthington Elementary	31,668	24	180,000
Frederick Elementary	20,428	28	92,281
John Ruhrah Elementary/Middle School	35,180	33	148,442
Pimlico Elementary/Middle	30,756	29	151,805
Robert Poole Building	28,167	25	188,305
Wildwood Elementary/Middle (Lyndhurst)	22,685	47	168,048
TOTAL	409,816	369	2,270,084
Achieved			
Arlington Elementary/Middle School	32,930	62	218,959
Arundel Elementary/Middle	52,634	59	177,147
Bay Brook Elementary/Middle School	25,464	23	210,310
Calvin M. Rodwell Elementary/Middle School	38,537	33	226,518
Cherry Hill Elementary/Middle	44,847	76	236,751
Dorothy I Height Elementary (JEH)	34,804	68	163,523
Fairmount Harford High School	77,281	55	274,660
Forest Park High	68,259	140	419,345
Fort Worthington Elementary	31,980	70	194,101
Frederick Elementary	35,206	52	132,570
John Ruhrah Elementary/Middle School	55,328	64	260,305
Pimlico	36,341	85	227,530
Robert Poole Building	57,574	95	281,920
Wildwood Elementary/Middle (Lyndhurst)	40,050	66	240,870
TOTAL	631,235	948	3,264,509
<i>All decimal points dropped</i>			

*BCR – Baltimore City Resident

Calendar year 2020 closes 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 December 29, 2020, City Schools' Human Capital Pre-Enrollment Office has processed approximately 7,849 applications for individuals to work on the 21st Century School Buildings Program projects. Of these, 351 individuals were not cleared.



Due to COVID-19, the Pre-Enrollment office was closed between March 16th to July 3rd. During this time 547 paper applications were accepted for workers through a “temporary work-around process,” which allowed for critical hires to begin working without a background check while the office was closed. The office reopened on July 6th rendering services by appointment only, which is scheduled through a customized web-based platform, AppointmentPlus. Since the office reopened, 745 background checks have been completed, including those workers in the “temporary work-around process.”

Since creating an “Appeals” process in November 2019 to reduce barriers to employment by allowing applicants who do not pass City Schools background employment to appeal the decision, three of five applicants were able to obtain reversals allowing them to be cleared for work. The applicants utilized the process to explain their circumstances, submit proof of a successful intervention program, and provide a work character letter from their prospective employer. We consider this process a success, and will continue to provide solutions like this, as a partner in the Collaboration Working Group led by the Mayor’s Office on Workforce Development, to increase City Resident participation, one person at a time.

Work-Based Learning Program

Since beginning the partnership with Urban Alliance, a Baltimore-based non-profit organization in 2016, 20 students have been paired with 21st Century design and construction firms during their senior year of high school at 21st Century School Buildings Program job sites for internship. The program concluded August 1, 2019 and was scheduled to reconvene March 2020. The internship was delayed due to the COVID-19 pandemic, so no training was held.

However, 21st Century has worked with Urban Alliance to create a “Transition to Worksites Plan” to benefit students and mentors. The hybrid training model is coined “Operating in a Post-COVID-19 Workplace.” This new, paid, remote internship plan includes building skills in digital literacy, participating in a national speaker series, and accessing online mentoring. This will be held until such time the impact of COVID-19 has been mitigated.

PUBLIC RELATIONS

Community Engagement

The year 2020 has been a challenging year due to the COVID-19 pandemic. The engagement team quickly pivoted its community engagement to a fully virtual model. Prioritizing the safety and security of all our partners and staff, the program elected to use GoToWebinar as its virtual platform, to continue engagement activities and support school construction. The team spent many virtual hours engaging with communities, and school partners in preparation for closures, mergers, feasibility studies, and construction updates. In 2020, the team was able to hold five in-person community meetings before pivoting to GoToWebinar. Since that pivot, the engagement team held 48 virtual community meetings with over 900 attendees. Students, parents, school faculty, and staff were all active participants in providing feedback for each school project. For the safety of all, meetings are continuing to occur virtually in 2021.

In 2020, the engagement team hosted several Feasibility Study meetings. Early in the year, the Plan Year 3 school meetings, which includes the high school programs, were kicked off. These meetings included the historic Baltimore City College High School and the historic Frederick Douglass High School, which is proposed to be co-located with the Joseph C. Briscoe Academy. Meetings were also kicked off in November for Commodore John Rodgers Elementary/Middle School.

In July of 2020, in preparation for the start of construction and to introduce teams, community construction meetings began for Northwood Elementary School. Meetings are held in both English and Spanish to meet the needs of the community. The final construction meetings were held for Medfield Heights Elementary, Walter P. Carter Elementary/Middle, and the Lois T. Murray Elementary/Middle because those schools received Occupancy Certificates in December 2020. Due to COVID-19, the grand opening and ribbon cutting ceremony was delayed to late-January 2021. Although Lois T. Murray Elementary/Middle School is completed, the students will not be relocated until June 2021 due to the disruption that a mid-year move would have on the students.

As the program continues to prepare for students to return to school, the engagement team continues to work virtually with merging schools – Calverton Elementary/Middle School, James Mosher Elementary School, and Alexander Hamilton Elementary School, to engage students, families, principals, and teachers. Our student ambassador programs, “Love Our Schools” and “Acts of Kindness” were placed on hold due to COVID-19 because of the amount of in-person coordination, however, in continuing to build solidarity amongst students, identical book bags were acquired for the merging schools, and a partnership was fostered with the Zeta Phi Beta Sorority Inc, Mu Xi Zeta Chapter to obtain 20 Amazon Fire Tablets for student raffle opportunities. Dishiya Joy from Mary E. Rodman Elementary was one of the winners.



Dishiya Joy, 3rd Grade student at Mary E. Rodman & Raffle Winner

Some limited in-person activities were permitted to facilitate the progress of certain initiatives. In August of 2020, a site visit was held with elected officials who represent the Highlandtown Elementary/Middle School #237 district. The meeting discussed the proposed new addition addressing the overcrowding needs at the school, as well as the use of the limited green field area in accommodating the rear addition, while allowing for recreation activities for the community. The walk was attended by Delegate Robbyn Lewis, Councilwoman Danielle McCray, Delegate Luke Clippinger's office, Senator Bill Ferguson's office, the MSA, and JRS Architects.



Program and elected officials gather at Highlandtown Elementary/Middle School #237

Another in-person activity that was scheduled as part of the continuous learning process, was the MOU Partner's Retreat held October 21 and 22, 2020. The partners with some Inter-Agency representatives participated in a site tour of Fort Worthington Elementary/Middle, and the REACH! Partnership school in the restored Lake Clifton Park Building to assess how they aligned with the original goals of the Program after occupancy. The attendees received comments from the school leadership, and reviewed challenges, opportunities, and lessons learned since the Program's inception. The feedback is being used as a catalyst to initiate design changes in future buildouts.



MOU Retreat: Day One, Tour of Fort Worthington Elementary/Middle School

INSPIRE

INSPIRE (Investing in Neighborhoods and Schools to Promote Improvement, Revitalization, and Excellence) is the City's effort to bolster the extraordinary investment into the school system. It leverages the 21st Century program to support children's learning and to improve neighborhood conditions and increase the tax base. The INSPIRE plans are facilitated by the Department of Planning (DOP) and created and implemented through many City agencies and community partners. This is a snapshot from 2020.

Plans Adopted and Underway

Eleven INSPIRE plans have been adopted by the Baltimore City Planning Commission. Throughout 2020 seven planning processes were underway: John Ruhrah, REACH! Partnership at Lake Clifton Park Building, Harford Heights, Govans, Mary E. Rodman, Robert W. Coleman, and Medfield Heights. All plans can be found [on the INSPIRE web site](#).

By the Numbers: Improving Streetscapes

Streetscape improvements along primary walking routes are one of the most immediate investments around 21st Century schools. In addition to beautifying the neighborhood, these improvements help ensure safer pedestrian access to the schools for students and others. To date, Baltimore City Department of Transportation has fixed deficient sidewalks along approximately 34 miles and the Department of Recreation and Parks' Tree Baltimore program has planted over 1,350 street trees.

Partnerships Build A Playground in Southwest Baltimore

In December, Baltimore City Recreation and Parks (BCRP) and KaBOOM!, with additional funding from the Baltimore City Children and Youth Fund and INSPIRE, built a new playground at the Mary E. Rodman Recreation Center. The playground was designed, in part, by students from Mary E. Rodman Elementary School, Allendale community members, and other school stakeholders. BCRP is now in design for additional site improvements including a new plaza, ADA accessible circulation, and further expansion of the playground. Until now there hadn't been many places for children to play in the Allendale community. Throughout the Mary E. Rodman INSPIRE planning process, the DOP heard how important a playground was to the Allendale Community Association members and other residents. The playground is one of many examples of multiple City agencies leveraging their resources with external partners to respond to residents' desires surrounding 21st Century schools.



Photo Credit: Baltimore City Recreation and Parks

Art Connects Students with Nature in Park Heights

The Pimlico Elementary/Middle School INSPIRE plan identified improving the connection between the school and three important recreational, natural, and educational assets: the Cylburn Arboretum, Jones Falls Trail to the east, and C.C. Jackson Recreation Center to the west. Despite being located just one-half mile from any of these Baltimore gems, there was no physical or social connection from the school. Through funding from the Pimlico Community Development Authority, artists Whitney Frazier and Graham Coriel-Allen along with DOP, BCRP, Cylburn Friends, and Cylburn Combined Communities designed wayfinding public art to connect these resources. Installation of [Baltimore Checkerspot Butterfly signs and stencils of flowers along Oakley Avenue](#) was substantially complete at the end of 2020.



Photo Credit: Graham Coreil-Allen

Mosaic Learning Platform Enhances Fort Worthington Elementary/Middle School Garden

Break and Make Mosaics (artists Herb Massie and Dominique Hellgeth) worked with students and teachers at Fort Worthington E/MS to design a mosaic structure that celebrates the Fort Worthington neighborhood and the new Fort Worthington Community Garden. The beautiful structure – which features mosaics of the school, houses in the area, and students' hands – was installed in early 2020. Parks & People designed and led a team of contractors to construct a new fence for the garden and will be installing a pathway, sprinkler system, and raised beds in early 2021. Throughout 2020 Brian Burns of United Community Network assisted then-principal, Monique Debi and science teacher, Mrs. Patterson, in maintaining the garden while classes were not in session at the school.



Photo Credit: Jennifer Leonard

Visit INSPIRE online to download the plans, view project scopes of work, and more:
<https://planning.baltimorecity.gov/planning-inspire>.

PROGRAM COMMUNICATIONS

The communications team continues to provide writing, graphic design, and coordination support for a wide range of activities, such as photo collection and archiving, time capsules, internal and external meetings, swing school location changes, and other special events.

Communications Vehicles and Methods: *By the Numbers (as of December 8, 2020)*

Facebook - Number of page likes in 2020 compared to 2019.

- 12/17/2019 507 Page Likes
- 12/08/2020 588 Page Likes (16% increase)

Facebook - Trending posts, what type of posts had the most reach and/or engagement.

Top Performing Posts of 2020:

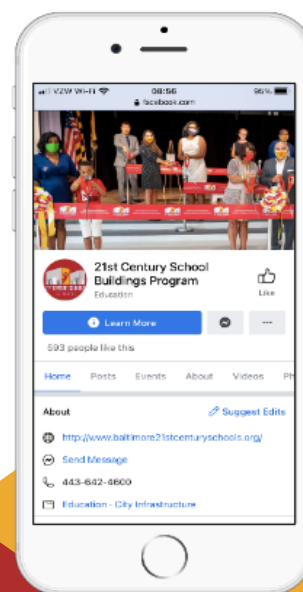
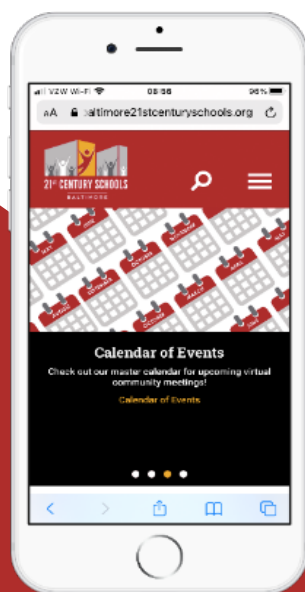
- 3 new buildings added for Baltimore students under 21st Century Schools
- Bay-Brook, Calvin Rodwell and John Ruhrah Ribbon Cutting
- Calvin Rodwell Opening Day of School
- Public Forum on February 6
- John Ruhrah Open House
- Medfield Heights Elementary School construction progress
- The Patterson Building for Patterson High School and Claremont Middle/High in progress!
- Mary E. Rodman ribbon-cutting photo album
- Livestream of Mary E. Rodman's ribbon-cutting* (hosted by City Schools' page)

Facebook – 662 followers

Instagram – 1,007 followers

Twitter – 717 followers

Community robocalls – 119



Special Events: Public Forum and Ribbon Cutting



Public Forum at Forest Park High School

On February 6, a public forum was held at Forest Park High School (a 21st Century School that opened in 2018) to reflect on the Program’s history and to look ahead at future school projects. Attendees enjoyed a free dinner provided by students in the Culinary Arts Career and Technology Education (CTE) program, an interactive timeline display of the program’s history, student-led tours of the school, and an exhibit of materials from time capsules found during construction. Speakers included Forest Park High School Principal Monica Dailey, Baltimore City Mayor Bernard “Jack” Young, Maryland Stadium Authority Chairman Thomas Kelso, and City Schools CEO Sonja Santelises. The event provided an MOU-required opportunity for community members to share their opinions and feedback during a public comment section and in information sessions about design, academics, community engagement, future projects, and jobs and internships.

In response to the COVID-19 pandemic, the communications toolbox was enhanced to capture the shift to virtual engagement. The communications department has utilized consistent messaging when delivering robocalls and emails to notify stakeholders about meetings and construction site developments and when creating calendar entries on the 21st Century School Buildings Program website, with complementary Facebook event posts. Significant progress was also made to update and improve the technical infrastructure of the Program’s website, which continues to serve as the central and most-often relied upon source of information for both the community and for Program partners. The communications team continued reviewing, revising, and managing multiple PowerPoint presentations for community meetings, while coordinating closely with the engagement team to schedule, plan, and promote community engagement meetings.

Also, in response to the ongoing pandemic, the team planned the Program’s first “hybrid” grand opening celebration and ribbon-cutting event for the Mary E. Rodman Elementary School on Wednesday, August 26. Unlike previous school openings, this event was closed to the public. In accordance with Baltimore City’s COVID-19 guidelines, the in-person audience was limited to twenty-five invited guests and safety protocols (e.g., screenings and social distancing) were followed to mitigate COVID-19 concerns. This event was also livestreamed via City Schools’ social media channels and within 24 hours was watched more than 6,000 times.



Ribbon-cutting at the Mary E. Rodman Elementary School.

A combined, virtual grand opening for Medfield Heights Elementary School, and the co-located schools of Walter P. Carter Elementary/Middle School, and Lois T. Murray Elementary/Middle School is scheduled for Wednesday, January 27, 2021. This event will feature a pre-recorded video of all three school spaces and premiere via City Schools' social media channels.

PROGRAM FINANCIAL REPORT

Attached is the Statement of Revenues and Expenditures related to the activities for the Baltimore City Public Schools. Please reference [Exhibit 3](#) for detailed information.

Revenues

Revenues were higher by \$10.5 million than the budget. The primary reasons for this are related to the true-up of the 2019 bottle tax revenues, table game proceeds and facility rental of \$5.8 million and greater investment\interest income of \$4.3 million, related to the investment of the bond proceeds.

Expenditures

Overall, expenses through June 2020 were \$27.4 million under budget. Below are some of the major variances:

Contractual Services

This category was under budget by \$30.7 million. The budget for construction was very aggressive for the fiscal year.

Grants and Subsidies

This category was over budget by \$3.3 million. This category is to reimburse Baltimore City Public Schools for operating expenses and end-user devices. End-user device invoices for schools opened in prior years were processed for payment in FY 2020.

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). Our comprehensive plan must describe the Baltimore City Schools' Board of School Commissioner's (School Board) strategy for maintaining its public school facilities, and the plan must also be compatible with the School Board's Comprehensive Educational Facilities Master Plan (CEFMP) and Capital Improvement Plan (CIP). The PSCP analyzes each LEA's plan when capital project funding decisions are undertaken.

Additionally, per the Memorandum of Understanding (MOU) resulting from the passage of House Bill (HB) 860 by the State of Maryland in fiscal year (FY) 2013 for the Construction and Revitalization of Baltimore City Public Schools, City Schools must provide a plan for maintaining school buildings and demonstrate progress toward achievement to be measured through a set of 13 Computerized Maintenance Management System (CMMS) metrics approved by the IAC.

Most importantly, the 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 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) oversees these plans and programs, while the Facility Planning department administers the CEFMP, which includes the CIP.

The plan demonstrates how City Schools' FM&O department:

1. Meets the School Board's expectations and aspirations to fulfill the educational goals for Baltimore City school students;
2. Works to ensure regulatory compliance;
3. Continues to evolve with new technology and updated facility management industry standards; and
4. Reports and quantifies performance data for measurable outcomes.

The School Board, Chief Executive Officer (CEO), Chief Operating Officer (COO), and Deputy Chief Operating Officer, supported by FM&O, strive to provide a safe and healthy learning environment for students, faculty, and the community while operating our school buildings in an efficient manner. 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 and there is an implied understanding that good maintenance of building systems and equipment will defer or reduce the need for capital investments. Also, well-timed and judicious use of capital investment should reduce the burden on maintenance staff, time, and resources while prolonging the life of the building. Both forms of investment are likely to result in better building performance, a reduced risk of building failure, and

savings in operations and utility expenditures. Most importantly, these combined investments will have positive effects on the health and well-being of building occupants.

Facility management professionals use 3 percent of facilities Current Replacement Value (CRV) as a guideline for the annual investment necessary to maintain school buildings in good condition. The FM&O FY2021 operating budget is \$34,143,335. The calculated recommended index value for City Schools would be \$151.9M annually (facility operating budget as a percentage of CRV). City Schools would need to increase the operating budget approximately \$117.8M to achieve this and to bring about a dramatic improvement to school facilities.

With limited resources, the operations department will have to explore more strategic methods to implement day-to-day repair and maintenance tasks, explore alternative funding mechanism such as performance contracting to support replacement of systems, identify supplemental resources and focus on a lean staffing model.

The continual creation of proposed and pending new state regulations and requirements places a heavy burden on the existing availability and usage of maintenance funding. New regulations ultimately lead to the improvement of school facility conditions; however, the current and near-future funding needed to sustain such improvement is not available to fulfill such obligations at this time. Moreover, mandates must be supported with state or local-level, supplemental dollars for complete compliance.

The CMP highlights specific information related to the department's budget, organizational components, staffing structure, and strategies over the next five years measured by performance indicators that were developed in agreement between the IAC and the School Board.

Computerized Maintenance Management System (CMMS) Implementation

Since Fall 2016, FM&O has been incrementally implementing more efficient maintenance practices, inclusive of a more robust and efficient PM program (see timeline). This will result in an extensive asset inventory in the CapitalForecast module within the SchoolDude software package, along with automated PM schedules within the PMDirect module for specific critical building assets. Input for existing buildings was completed in spring 2020 and 21st Century Buildings will be completed when the final building comes online.

Task	Target Start	Progress	Note
Arundel	Jan 2020	Complete	As school buildings are preparing to come online, target start dates may be delayed based on when City Schools receives 90% BMPs from MSA and subsequently how long it takes EMG to transpose and convert the BMP into the SchoolDude import template.
Arlington	Jan 2020	Complete	
Bay Brook	Jan 2020	Complete	
Calvin M. Rodwell	Jan 2020	Complete	
Cherry Hill	Jan 2020	Complete	
Dorothy I. Height	Jan 2020	Complete	
Lake Clifton Park Building	Jan 2020	Complete	
Forest Park High	Jan 2020	Complete	
Fort Worthington	Jan 2020	Complete	
Frederick Elementary	Jan 2020	Complete	

John Ruhrah	Jan 2020	Complete	FM&O to review schedules and SchoolDude to upload; other factors that may impact whether a work order is auto generated for a piece of equipment is if MSA is still adjusting at time of beneficial occupancy.
Mary E. Rodman	Sept 2020	Complete	
Pimlico	Jan 2020	Complete	
Robert Poole Building	Jan 2020	Complete	
Wildwood	Jan 2020	Complete	
Walter P. Carter	Jan 2021	Complete	
Medfield Heights	Jan 2021	Complete	

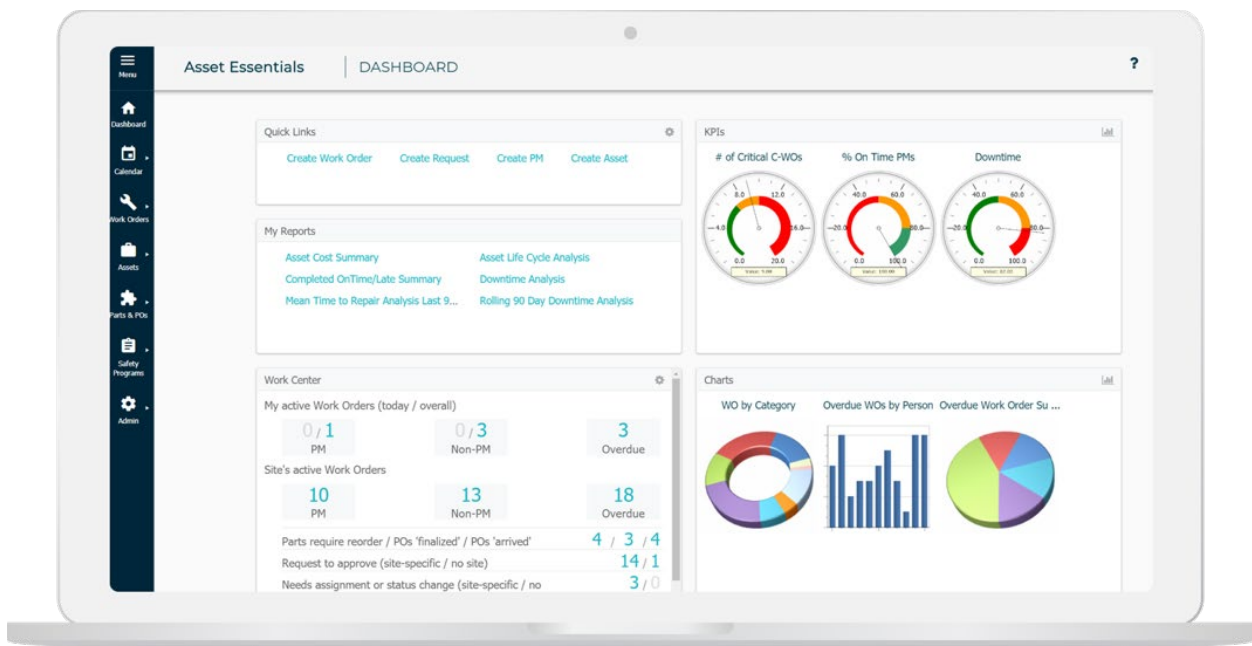


Photo via Dude Solutions Inc

The table below shows the equipment or building component covered under City Schools' PM Program, the responsible division, frequency, and method for providing services.

	Preventive Maintenance Frequencies						
	Equipment/Component	Responsible Division	S	Y	5Y	Contractor	In-house
CALL BUILDINGS (EXISTING & 21C)	Conveying						
	Elevator	Contract Maintenance		X		X	
	Electrical						
	Emergency Generator	Contract Maintenance	X			X	
	Emergency Lights	Contract Maintenance	X			X	
	Switchgear	Contract Maintenance			X	X	
	Fire Protection						
	Fire Alarm System	Contract Maintenance		X		X	
	Sprinkler System	Contract Maintenance	X			X	
	Fire Suppression System	Contract Maintenance	X			X	
	Roof						
	Roof	Contract Maintenance		X		X	
	HVAC						
	Air Compressor	Mechanical Engineering Services		X		X	
	Air Conditioner	Mechanical Engineering Services		X		X	
	Air Handling Unit	Mechanical Engineering Services		X		X	
	Boiler	Mechanical Engineering Services		X		X	
	Building Automation System	Mechanical Engineering Services		X		X	
	Chiller	Mechanical Engineering Services		X		X	
	Condenser	Mechanical Engineering Services		X		X	
	Fan	Mechanical Engineering Services		X		X	
	Fan, Exhaust	Mechanical Engineering Services		X		X	
	Filters	Mechanical Engineering Services		X			X
	Heat Pump	Mechanical Engineering Services		X		X	
	Heater	Mechanical Engineering Services		X		X	
	Make Up Air Unit	Mechanical Engineering Services		X		X	
	Package Unit	Mechanical Engineering Services		X		X	
	Pump	Mechanical Engineering Services		X		X	
	Split System	Mechanical Engineering Services		X		X	
	Unit Ventilator	Mechanical Engineering Services		X		X	
	Cooling Tower	Mechanical Engineering Services		X		X	
	Energy Recovery Unit	Mechanical Engineering Services		X		X	
	Fan Coil Unit	Mechanical Engineering Services		X		X	
VAV Box	Mechanical Engineering Services		X		X		
21C Only	VFR	Mechanical Engineering Services		X			X
	Point of Entry Water Filter	Contract Maintenance	3X			X	

Equipment and automated PM schedules for existing school buildings have been placed into SchoolDude and are now auto-generating as of July 2020. For all remaining buildings, including 21st Century buildings, PM work orders will continue to be entered into SchoolDude manually until all pertinent information has been received, reviewed, and uploaded.

Staffing Model

Departmental increases in FY2019 supported mechanical PM work and non-mechanical services, as well as supplemental trade support and additional staffing.

	5 year Plan: Facility and Maintenance FY2019 - FY2023				
	SY18-19	SY19-20	SY20-21	SY21-22	SY22-23
21st Century Buildings					
Plan & CEFMP	FY2019	FY2020	FY2021	FY2022	FY2023
Total Square Footage	18,114,098	17,868,926	16,973,372	16,878,381	16,428,988
Closed/Decreased SF	(262,367)	(895,554)	(368,819)	(709,323)	(18,780)
Added SF	17,195	0	273,828	259,930	141,459
SF to Maintain	17,868,926	16,973,372	16,878,381	16,428,988	16,551,667
District School Buildings					
Total School Bldgs	156	153	150	145	139
Closed School Bldgs	-3	-3	-5	-6	-1
School Bldgs to Maintain	153	150	145	139	138
Staffing Needs⁵					
FTEs Needed	190	180	179	174	175
Projected FTEs w/ \$3M ⁶		129	141	153	165
FTE Deficit		51	38	21	10

In addition to reducing total square footage, the proposed budget increase should address staffing levels to better support facility needs and challenges, and more importantly, provide additional funding for PM to ensure our facilities stay online. Increased investment in staffing will ensure appropriate oversight and support to address facility deficiencies or minor challenges. Staffing increases will reduce reliance on contractors, that at times, lack historical knowledge of City Schools' facilities, and often present variation in support of facilities based on their own staffing limitations. It's anticipated that by FY2023 FM&O will have 94 percent of the FTEs required to maintain school buildings; however, if funded an additional \$1M in FY2024 FM&O can reach 100 percent capacity.

IAC CMP Review

City Schools, in accordance with the MOU, once again increased the annual budget for facilities maintenance and operations (FM&O) and continued to refine its organizational framework in order to deliver the best possible maintenance outcomes. Despite the unexpected and extensive demands associated with COVID-19, City Schools was able to complete more work orders, and more preventive maintenance (PM) work orders than in prior years. In addition, City Schools continued to implement its

⁵ Staffing needs are based on the APPA's Managed Care Service Level square footage of 94,430 sqft/FTE and only looks at the total number of trades personnel needed. It does not include management positions and does not consider mixture of building types, building ages or a building systems' sophistication.

⁶ Projected FTEs are based on being able to create 12 new positions a year and assumes FM&O does not experience a budget reduction during this period of time.

computerized maintenance management system (CMMS). As of summer 2020, equipment at all open 21st Century Schools facilities had been inventoried and the CMMS set up to auto-generate PM work orders — which is a critical need for maintenance effectiveness.

Further implementation should include:

1. the auto-generation of PM work orders for all City Schools facilities, and
2. the use of the CMMS to manage all work orders.

In 2020, state maintenance effectiveness assessments (MEAs) of both new City Schools facilities and older facilities indicated that work orders entered into the CMMS do not represent the full extent of the work needed to effectively maintain the portfolio of City Schools facilities. Whether the additional work orders are entered and remain open until completed or are entered and then deferred; the extent of the work needed cannot be fully met until the need is fully determined. Given that the FM&O budget is more than \$100 million less than the budget needed for effective maintenance of a portfolio of more than 16 million square feet across 150+ facilities, that more work is needed should come as no surprise. And that more work is needed should not discount the improvement in maintenance effectiveness that City Schools has achieved since the inception of the Program in general, and in recent years in particular.

List of Exhibits

Exhibit 1: Summary Table	52
Exhibit 2: Schedules	53
Exhibit 3: Statement of Revenues and Expenses	58
Exhibit 4: Change Orders with Contract Amounts	64
Exhibit 5: Map of Plan Year 1 and Plan Year 2 Schools	66
Exhibit 6: List of Surplus School Facilities	67
Exhibit 7a: Procurements	68
Exhibit 7b: MBE Outreach Inclusion Plan and Commitments	71
Exhibit 7c: Local Hiring Commitments for New Hires (Year 1 Schools)	75
Exhibit 7c: Local Hiring Commitments for New Hires (Year 2 Schools)	76
Exhibit 8: Swing Space Schools	77
Exhibit 9: Building Engagement Process	78
Exhibit 10: Feasibility Study Process Map	79

Exhibit 1: Summary Table

Building Name	Enrollment Projection *	SRC	Square Feet	SQFT/ Student	EAP Estimates	Construction Cost Estimate	Construction Bids**	Construction Savings	\$/SF Construction
(5) Arlington #234	359	472	102,300	217	\$ 41,260,642	\$ 36,885,343	\$ 35,762,000	\$ (1,123,343)	\$ 350
(5) Arundel #164	575	706	113,647	161	\$ 44,253,516	\$ 37,800,000	\$ 36,859,523	\$ (940,477)	\$ 324
Cherry Hill #159	677	853	129,509	152	\$ 48,281,839	\$ 42,000,000	\$ 42,085,788	\$ 85,788	\$ 325
Forest Park #406	834	993	199,785	201	\$ 70,122,898	\$ 60,400,000	\$ 56,193,983	\$ (4,206,017)	\$ 281
Fort Worthington #085	799	621	103,351	166	\$ 42,187,379	\$ 34,300,000	\$ 33,080,646	\$ (1,219,354)	\$ 320
Frederick #260	388	504	84,961	169	\$ 30,855,997	\$ 25,100,000	\$ 25,135,322	\$ 35,322	\$ 296
(6) Dorothy L. Height #061	356	479	91,346	191	\$ 33,539,978	\$ 28,600,000	\$ 28,359,808	\$ (240,192)	\$ 310
(7) Wildwood #088	749	704	110,355	157	\$ 39,938,364	\$ 35,300,000	\$ 35,204,180	\$ (95,820)	\$ 319
(1) Patterson #405	1,299	1,481	242,019	163	\$ 111,505,268	\$ 92,518,782	\$ 85,896,818	\$ (6,621,964)	\$ 355
Pimlico #223	653	688	119,015	173	\$ 45,279,387	\$ 38,700,000	\$ 37,836,910	\$ (863,090)	\$ 318
Robert Poole #333/#427	780	1,005	135,896	135	\$ 55,056,540	\$ 45,200,000	\$ 38,507,745	\$ (6,692,255)	\$ 283
Plan Year 1 Schools	7,469	8,506	1,432,184	168	\$ 562,281,828	\$ 476,804,125	\$ 454,922,723	\$ (21,881,402)	\$ 382
John Ruhrah #228	977	976	143,613	147	\$ 45,103,798	\$ 41,681,687	\$ 41,459,429	\$ (222,258)	\$ 289
Calvin M. Rodwell #256	694	760	111,694	147	\$ 39,832,554	\$ 35,586,762	\$ 35,577,365	\$ (9,397)	\$ 319
Bay Brook #124	684	787	115,945	147	\$ 45,765,213	\$ 38,042,708	\$ 37,692,328	\$ (350,380)	\$ 325
Walter P. Carter #134/#313	746	824	149,953	182	\$ 59,502,105	\$ 55,800,000	\$ 54,923,438	\$ (876,562)	\$ 366
Mary E. Rodman #204	449	537	81,496	152	\$ 27,017,126	\$ 24,160,000	\$ 25,533,719	\$ 1,373,719	\$ 313
Fairmont Harford #341	837	870	165,314	190	\$ 52,235,466	\$ 49,214,677	\$ 47,796,622	\$ (1,418,055)	\$ 289
(2) Govans #213	382	590	88,380	150	\$ 37,291,776	\$ 35,200,000	\$ 34,676,222	\$ (523,778)	\$ 319
Medfield Heights #249	424	491	79,690	162	\$ 34,916,396	\$ 32,310,000	\$ 32,320,710	\$ 10,710	\$ 406
(4) Commodore John Rodgers	-	-	-	-	-	-	-	-	\$ -
(2) Highlandtown #237	1,011	914	35,140	N/A	\$ 20,928,384	-	-	-	\$ -
(1) Harford Heights #36/#314	410	627	144,290	230	\$ 49,923,768	\$ 46,200,000	\$ 44,636,933	\$ (1,563,067)	\$ 309
(1) Calverton #75	426	821	122,525	149	\$ 52,642,955	\$ 49,000,000	\$ 49,724,681	\$ 724,681	\$ 406
(8)(1) James Mosher #144	320	405	75,611	187	\$ 25,897,675	\$ 26,000,000	\$ 26,139,160	\$ 139,160	\$ 346
(3) Montebello #44	407	525	93,876	179	\$ 34,349,212	\$ 28,500,000	-	\$ -	\$ -
(2) Cross Country #247	629	750	92,596	123	\$ 42,239,840	-	-	\$ -	\$ -
(8)(1) Northwood #242	619	704	100,213	142	\$ 58,782,750	\$ 47,000,000	\$ 45,694,622	\$ (1,305,378)	\$ 456
(8)(1) Robert W. Coleman #142	274	314	50,973	162	\$ 18,149,962	\$ 19,650,000	\$ 19,610,734	\$ (39,266)	\$ 385
Plan Year 2 Schools	9,279	10,895	1,651,309	152	\$ 644,578,980	\$ 499,845,834	\$ 495,785,963	\$ (5,758,351)	\$ 351
Total Plan Year 1 and 2	16,748	19,401	3,083,493	160	\$ 1,206,860,808	\$ 976,649,959	\$ 950,708,686	\$ (25,639,753)	\$ 367

KEY

* Projections shown 3 years after opening based on 2020 CEFMP.

** Yr 2 projects include AV/IT costs as part of construction bids

- (1) Under construction
- (2) In design
- (3) In procurement/approval stage
- (4) In feasibility study stage
- (5) Includes Early Childhood Development Center
- (6) Formerly John Eager Howard #061
- (7) Formerly Lyndhurst #088
- (8) Covid escalation/impacts

UTILIZATION
 yr 1 util 87.81%
 yr 2 util 85.17%
 avg combined 86.33%

Exhibit 2: Schedules

MSA BALTIMORE CITY SCHOOLS MASTER PROGRAM REPORT - DECEMBER 2020				# MONTHLY REPORT EXEC SUMMARY												DATE PRINTED: 28-Jan-21 14:19																		
PCID #	Activity	Start	End	20+	201	202	203	204	205	206	207	208	209	210	211	212	213	214	215	216	217	218	219	220	221	222	223	224	225	226	227	228	229	230
MSA BALTIMORE CITY SCHOOLS MASTER PROGRAM REPORT - DECEMBER 2020																																		
EXECUTIVE PROGRAM SUMMARY																																		
LYNDHURST - PK-5 RENOVATION																																		
S01	SUM4100	FEASIBILITY STUDY - FREDERICK	31-Dec-13 A	30-Jan-14 A																														
S01	SUM4200	A/E PROCUREMENT - FREDERICK	01-Jul-14 A	18-Sep-14 A																														
S01	SUM4300	CM PROCUREMENT - FREDERICK	11-Sep-14 A	05-Jan-15 A																														
S01	SUM4400	PLANNING / DESIGN - FREDERICK	22-Sep-14 A	09-Dec-15 A																														
S01	SUM4500	GMP DEVELOPMENT & APPROVAL - FREDERICK	16-Dec-15 A	06-Apr-16 A																														
S01	SUM4600	CONSTRUCTION - FREDERICK	07-Aug-16 A	01-Aug-17 A																														
S01	SUM4650	OCCUPANCY	30-Aug-17 A	05-Sep-17 A																														
FT. WORTHINGTON PK-5 REPLACEMENT																																		
S02	SUM4100	FEASIBILITY STUDY - FT. WORTHINGTON	31-Dec-13 A	30-Jan-14 A																														
S02	SUM4200	A/E PROCUREMENT - FT. WORTHINGTON	01-Jul-14 A	19-Sep-14 A																														
S02	SUM4300	CM PROCUREMENT - FT. WORTHINGTON	17-Sep-14 A	05-Jan-15 A																														
S02	SUM4400	PLANNING / DESIGN - FT. WORTHINGTON	22-Sep-14 A	23-Nov-15 A																														
S02	SUM4500	GMP DEVELOPMENT & APPROVAL - FT. WORTHINGTON	09-Nov-15 A	23-Mar-16 A																														
S02	SUM4600	CONSTRUCTION - FT. WORTHINGTON	16-Dec-15 A	15-Aug-17 A																														
S02	SUM4650	OCCUPANCY - FT. WORTHINGTON	30-Aug-17 A	05-Sep-17 A																														
LYNDHURST - PK-5 RENOVATION																																		
S03	SUM4100	FEASIBILITY STUDY - LYNDHURST	03-Jan-14 A	17-Oct-14 A																														
S03	SUM4200	A/E PROCUREMENT - LYNDHURST	20-Oct-14 A	30-Jan-15 A																														
S03	SUM4300	CM PROCUREMENT - LYNDHURST	20-Oct-14 A	10-Feb-15 A																														
S03	SUM4400	PLANNING / DESIGN - LYNDHURST	20-Feb-15 A	26-May-16 A																														
S03	SUM4500	GMP DEVELOPMENT & APPROVAL - LYNDHURST	08-Jun-16 A	11-May-16 A																														
S03	SUM4600	CONSTRUCTION - LYNDHURST	11-May-16 A	01-Mar-18 A																														
S03	SUM4650	OCCUPANCY - LYNDHURST	10-Jan-18 A	04-Apr-18 A																														
JOHN EAGER HOWARD PK-5 RENOVATION																																		
S04	SUM4100	FEASIBILITY STUDY - JOHN EAGER HOWARD	25-Dec-13 A	17-Oct-14 A																														
S04	SUM4200	A/E PROCUREMENT - JOHN EAGER HOWARD	20-Oct-14 A	30-Jan-15 A																														
S04	SUM4300	CM PROCUREMENT - JOHN EAGER HOWARD	20-Oct-14 A	10-Feb-15 A																														
S04	SUM4400	PLANNING / DESIGN - JOHN EAGER HOWARD	11-Feb-15 A	15-Sep-16 A																														
S04	SUM4500	GMP DEVELOPMENT - JOHN EAGER HOWARD	07-Apr-16 A	13-Jul-16 A																														
S04	SUM4600	CONSTRUCTION - JOHN EAGER HOWARD	27-Jul-16 A	13-Mar-18 A																														
S04	SUM4650	OCCUPANCY - JOHN EAGER HOWARD	05-Feb-18 A	04-Apr-18 A																														
ROBERT POOLE PK-5 RENOVATION																																		
S05	SUM4100	FEASIBILITY STUDY - ROBERT POOLE	19-Dec-13 A	16-Jan-15 A																														
S05	SUM4200	A/E PROCUREMENT - ROBERT POOLE	16-Dec-14 A	19-May-15 A																														
S05	SUM4300	CM PROCUREMENT - ROBERT POOLE	16-Dec-14 A	19-May-15 A																														
S05	SUM4400	PLANNING / DESIGN - ROBERT POOLE	01-Apr-15 A	15-Sep-16 A																														
S05	SUM4500	GMP DEVELOPMENT - ROBERT POOLE	31-Mar-16 A	12-Jul-16 A																														
S05	SUM4600	CONSTRUCTION - ROBERT POOLE	27-Jul-16 A	15-Aug-18 A																														
S05	SUM4650	OCCUPANCY - ROBERT POOLE	24-Aug-18 A	04-Sep-18 A																														
FOREST PARK PK-5 RENOVATION																																		
S08	SUM4100	FEASIBILITY STUDY - FOREST PARK	16-Dec-13 A	14-Feb-15 A																														
S08	SUM4200	CM PROCUREMENT - FOREST PARK	23-Feb-15 A	26-Aug-15 A																														
S08	SUM4300	A/E PROCUREMENT - FOREST PARK	16-Feb-15 A	26-Aug-15 A																														
S08	SUM4400	PLANNING / DESIGN - FOREST PARK	16-Jul-15 A	25-Aug-16 A																														
S08	SUM4500	GMP DEVELOPMENT - FOREST PARK	25-Aug-16 A	10-Jan-17 A																														
S08	SUM4600	CONSTRUCTION - FOREST PARK	26-Jan-17 A	15-Aug-18 A																														
S08	SUM4650	OCCUPANCY - FOREST PARK	24-Aug-18 A	04-Sep-18 A																														
ARLINGTON PK-5 RENOVATION																																		
S06	SUM4100	FEASIBILITY STUDY - ARLINGTON	17-Dec-13 A	15-Jan-15 A																														
S06	SUM4200	A/E PROCUREMENT - ARLINGTON	16-Mar-15 A	20-Jul-15 A																														
S06	SUM4300	CM PROCUREMENT - ARLINGTON	12-May-15 A	26-Aug-15 A																														
S06	SUM4400	PLANNING / DESIGN - ARLINGTON	05-May-15 A	14-Nov-17 A																														

Remaining Level of Effort ◆ Milestone
 Actual Level of Effort
 Actual Work
 Remaining Work
 Critical Remaining Work



BALTIMORE CITY PUBLIC SCHOOLS



MSA BALTIMORE CITY SCHOOLS MASTER PROGRAM REPORT - DECEMBER 2020				# MONTHLY REPORT EXEC SUMMARY												DATE PRINTED: 28-Jan-21 14:19	
Activity	Activity Name	Start	Finish	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
306-SUM-500	GMP DEVELOPMENT - ARLINGTON	06-Apr-15 A	03-May-18 A														
306-SUM-600	CONSTRUCTION - ARLINGTON	18-Mar-19 A	01-Aug-19 A														
306-SUM-650	OCCUPANCY - ARLINGTON	23-Aug-19 A	03-Sep-19 A														
INTERIOR IS - REPLACEMENT																	
300-SUM-100	FEASIBILITY STUDY - PATTERSON	18-Mar-14 A	15-Jun-16 A														
300-SUM-200	A/E PROCUREMENT - PATTERSON	18-Feb-16 A	27-Jul-16 A														
300-SUM-300	CM PROCUREMENT - PATTERSON	22-Feb-16 A	27-Jul-16 A														
300-SUM-400	PLANNING / DESIGN - PATTERSON	18-Aug-16 A	15-Mar-19 A														
300-SUM-500	GMP DEVELOPMENT - PATTERSON	01-Mar-19 A	19-Jun-19 A														
300-SUM-600	CONSTRUCTION - PATTERSON	20-Jun-19 A	10-Jun-22														
300-SUM-650	OCCUPANCY - PATTERSON	02-Aug-21	06-Sep-21														
FDLICO PKG. - RENOVATION																	
S10-SUM-100	FEASIBILITY STUDY - FDLICO	17-Dec-13 A	15-Mar-15 A														
S10-SUM-200	A/E PROCUREMENT - FDLICO	26-Mar-15 A	20-Jul-15 A														
S10-SUM-300	CM PROCUREMENT - FDLICO	26-Mar-15 A	22-Jul-15 A														
S10-SUM-400	PLANNING / DESIGN - FDLICO	22-Jul-15 A	08-Dec-16 A														
S10-SUM-500	GMP DEVELOPMENT - FDLICO	27-Jul-16 A	19-Dec-16 A														
S10-SUM-600	CONSTRUCTION - FDLICO	13-Oct-16 A	15-Aug-18 A														
S10-SUM-650	OCCUPANCY - FDLICO	28-Aug-18 A	04-Sep-18 A														
CHERRY HILL PKG. - RENOVATION																	
S11-SUM-100	FEASIBILITY STUDY - ARUNDEL	31-Oct-14 A	16-Jun-15 A														
S11-SUM-200	A/E PROCUREMENT - ARUNDEL	16-Jun-15 A	17-Apr-15 A														
S11-SUM-300	CM PROCUREMENT - ARUNDEL	16-Jun-15 A	29-Apr-15 A														
S11-SUM-400	PLANNING / DESIGN - ARUNDEL	26-May-15 A	23-May-16 A														
S11-SUM-500	GMP DEVELOPMENT - ARUNDEL	22-Apr-16 A	12-Jul-16 A														
S11-SUM-600	CONSTRUCTION - ARUNDEL	27-Jul-16 A	13-Apr-18 A														
S11-SUM-650	OCCUPANCY - ARUNDEL	04-Apr-18 A	04-Sep-18 A														
CHERRY HILL PKG. - RENOVATION																	
307-SUM-100	FEASIBILITY STUDY - CHERRY HILL	31-Oct-14 A	16-Jun-15 A														
307-SUM-200	A/E PROCUREMENT - CHERRY HILL	16-Jun-15 A	03-Sep-15 A														
307-SUM-300	CM PROCUREMENT - CHERRY HILL	16-Jun-15 A	26-Aug-15 A														
307-SUM-400	PLANNING / DESIGN - CHERRY HILL	13-Jul-15 A	30-Sep-16 A														
307-SUM-500	GMP DEVELOPMENT - CHERRY HILL	17-Oct-16 A	24-May-17 A														
307-SUM-600	CONSTRUCTION - CHERRY HILL	18-Oct-16 A	15-Aug-18 A														
307-SUM-650	OCCUPANCY - CHERRY HILL	24-Aug-18 A	04-Sep-18 A														
PLAN / EAST TWO BOROOLS																	
JOHN RUHRAH BMS																	
S13-SUM-100	FEASIBILITY STUDY - JOHN RUHRAH	01-Jun-15 A	26-Aug-16 A														
S13-SUM-200	A/E PROCUREMENT - JOHN RUHRAH	04-Apr-17 A	07-Jun-17 A														
S13-SUM-300	CM PROCUREMENT - JOHN RUHRAH	10-Feb-17 A	05-Jul-17 A														
S13-SUM-400	PLANNING / DESIGN - JOHN RUHRAH	05-May-17 A	15-Jun-18 A														
S13-SUM-500	GMP DEVELOPMENT - JOHN RUHRAH	30-Aug-18 A	03-Sep-18 A														
S13-SUM-600	CONSTRUCTION - JOHN RUHRAH	10-Sep-18 A	10-Dec-19 A														
S13-SUM-650	OCCUPANCY - JOHN RUHRAH	15-Dec-19 A	06-Jun-20 A														
HARFORD - HARFORD BMS																	
S14-SUM-100	FEASIBILITY STUDY - HARFORD	02-Mar-17 A	31-Oct-17 A														
S14-SUM-200	A/E PROCUREMENT - HARFORD	10-May-17 A	21-Aug-17 A														
S14-SUM-300	CM PROCUREMENT - HARFORD	02-May-17 A	01-Sep-17 A														
S14-SUM-400	PLANNING / DESIGN - HARFORD	02-May-17 A	21-May-18 A														
S14-SUM-500	GMP DEVELOPMENT - HARFORD	07-May-18 A	04-Sep-18 A														
S14-SUM-600	CONSTRUCTION - HARFORD	07-May-18 A	30-Aug-19 A														
S14-SUM-650	OCCUPANCY - HARFORD	12-Aug-19 A	03-Sep-19 A														
CALVIN MROD WELL BMS																	
S15-SUM-100	FEASIBILITY STUDY - CALVIN MROD WELL	04-Jun-15 A	01-Feb-17 A														
S15-SUM-200	A/E PROCUREMENT - CALVIN MROD WELL	10-Jul-17 A	16-Aug-17 A														
S15-SUM-300	CM PROCUREMENT - CALVIN MROD WELL	24-May-17 A	16-Aug-17 A														

— Remaining Level of Effort ◆ Milestone
— Actual Level of Effort
— Actual Work
— Remaining Work
— Critical Remaining Work



BALTIMORE CITY PUBLIC SCHOOLS



MSA BALTIMORE CITY SCHOOLS MASTER PROGRAM REPORT - DECEMBER 2020				#_MONTHLYREPORT_EXEC SUMMARY												DATE PRINTED: 28-Jan-21 14:15	
CLG ID	Activity Name	Start	Finish	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	
215-SUM400	PLANNING / DESIGN - CALVIN M RODWELL	17-Aug-17 A	30-May-18 A														
215-SUM500	CM/D DEVELOPMENT - CALVIN M RODWELL	23-Jul-18 A	23-Oct-18 A														
215-SUM600	CONSTRUCTION - CALVIN M RODWELL	06-Aug-18 A	15-Dec-19 A														
215-SUM650	OCCUPANCY - CALVIN M RODWELL	15-Dec-19 A	06-Jun-20 A														
BAY BROOK HS																	
216-SUM100	FEASIBILITY STUDY - BAY BROOK	06-Oct-15 A	30-Jun-17 A														
216-SUM200	A/E PROCUREMENT - BAY BROOK	19-Jun-17 A	17-Aug-17 A														
216-SUM300	CM PROCUREMENT - BAY BROOK	08-Jun-17 A	31-Aug-17 A														
216-SUM400	PLANNING / DESIGN - BAY BROOK	11-Sep-17 A	29-May-18 A														
216-SUM500	CM/D DEVELOPMENT - BAY BROOK	07-Jun-18 A	17-Sep-18 A														
216-SUM600	CONSTRUCTION - BAY BROOK	07-Aug-18 A	24-Dec-19 A														
216-SUM650	OCCUPANCY - BAY BROOK	27-Dec-19 A	06-Jun-20 A														
COMMODORE H RODDERS ES/MS																	
217-SUM100	FEASIBILITY STUDY - COMMODORE	17-Nov-17 A	02-Mar-21														
217-SUM200	A/E PROCUREMENT - COMMODORE	02-Mar-21	03-May-21														
217-SUM300	CM PROCUREMENT - COMMODORE	02-Mar-21	03-May-21														
217-SUM400	PLANNING / DESIGN - COMMODORE	03-May-21	31-Mar-22														
217-SUM500	CM/D DEVELOPMENT - COMMODORE	01-Apr-22	30-Jun-22														
217-SUM600	CONSTRUCTION - COMMODORE	01-Jul-22	30-Nov-23														
217-SUM650	OCCUPANCY - COMMODORE	01-Dec-23	03-Jun-24														
HIGHLAND TOWN MS																	
218-SUM100	FEASIBILITY STUDY - HIGHLAND TOWN	14-Nov-17 A	15-May-18 A														
218-SUM200	A/E PROCUREMENT - HIGHLAND TOWN	31-Jan-20 A	24-Apr-20 A														
218-SUM300	CM PROCUREMENT - HIGHLAND TOWN	31-Jan-20 A	24-Apr-20 A														
218-SUM400	PLANNING / DESIGN - HIGHLAND TOWN	25-Apr-20 A	31-Mar-21														
218-SUM500	CM/D DEVELOPMENT - HIGHLAND TOWN	15-Apr-21	30-Jun-21														
218-SUM600	CONSTRUCTION - HIGHLAND TOWN	01-Jul-21	01-Aug-22														
218-SUM650	OCCUPANCY - HIGHLAND TOWN	02-Aug-22	06-Sep-22														
RODMAN ES																	
219-SUM100	FEASIBILITY STUDY - RODMAN	01-Mar-16 A	31-Jul-17 A														
219-SUM200	CM PROCUREMENT - RODMAN	03-Oct-17 A	31-Jun-18 A														
219-SUM300	A/E PROCUREMENT - RODMAN	05-Oct-17 A	16-Jun-18 A														
219-SUM400	PLANNING / DESIGN - RODMAN	25-Jun-18 A	08-Mar-19 A														
219-SUM500	CM/D DEVELOPMENT - RODMAN	08-Mar-19 A	15-Jul-19 A														
219-SUM600	CONSTRUCTION - RODMAN	03-Jul-19 A	30-Jun-20 A														
219-SUM650	OCCUPANCY - RODMAN	01-Jul-20 A	26-Aug-20 A														
MEDFIELD ES/MS																	
220-SUM100	FEASIBILITY STUDY - MEDFIELD	03-Jun-15 A	05-Sep-17 A														
220-SUM200	A/E PROCUREMENT - MEDFIELD	18-Apr-17 A	23-Jun-17 A														
220-SUM300	CM PROCUREMENT - MEDFIELD	23-Oct-17 A	18-Dec-17 A														
220-SUM400	PLANNING / DESIGN - MEDFIELD	05-Mar-18 A	31-Mar-19 A														
220-SUM500	CM/D DEVELOPMENT - MEDFIELD	13-May-19 A	24-Jul-19 A														
220-SUM600	CONSTRUCTION - MEDFIELD	23-Mar-20 A	30-Nov-20 A														
220-SUM650	OCCUPANCY - MEDFIELD	01-Dec-20 A	06-Jun-21														
VALTERRA ES/MS																	
222-SUM100	FEASIBILITY STUDY - CARTER	02-Oct-15 A	29-Aug-17 A														
222-SUM200	CM PROCUREMENT - CARTER	02-Oct-17 A	29-Jun-18 A														
222-SUM300	A/E PROCUREMENT - CARTER	11-Oct-17 A	15-Jun-18 A														
222-SUM400	PLANNING / DESIGN - CARTER	16-Jun-18 A	21-Mar-19 A														
222-SUM500	CM/D DEVELOPMENT - CARTER	11-Oct-18 A	19-Jun-19 A														
222-SUM600	CONSTRUCTION - CARTER	24-Jun-19 A	15-Dec-20 A														
222-SUM650	OCCUPANCY - CARTER	16-Dec-20 A	06-Jun-21														
GOVANS ES																	
227-SUM100	FEASIBILITY STUDY - GOVANS	03-Jun-17 A	17-Jun-17 A														
227-SUM200	CM PROCUREMENT - GOVANS	15-Dec-17 A	29-Mar-18 A														
227-SUM300	A/E PROCUREMENT - GOVANS	15-Dec-17 A	29-Mar-18 A														

▬ Remaining Level of Effort ◆ Milestone
▬ Actual Level of Effort
▬ Actual Work
▬ Remaining Work
▬ Critical Remaining Work



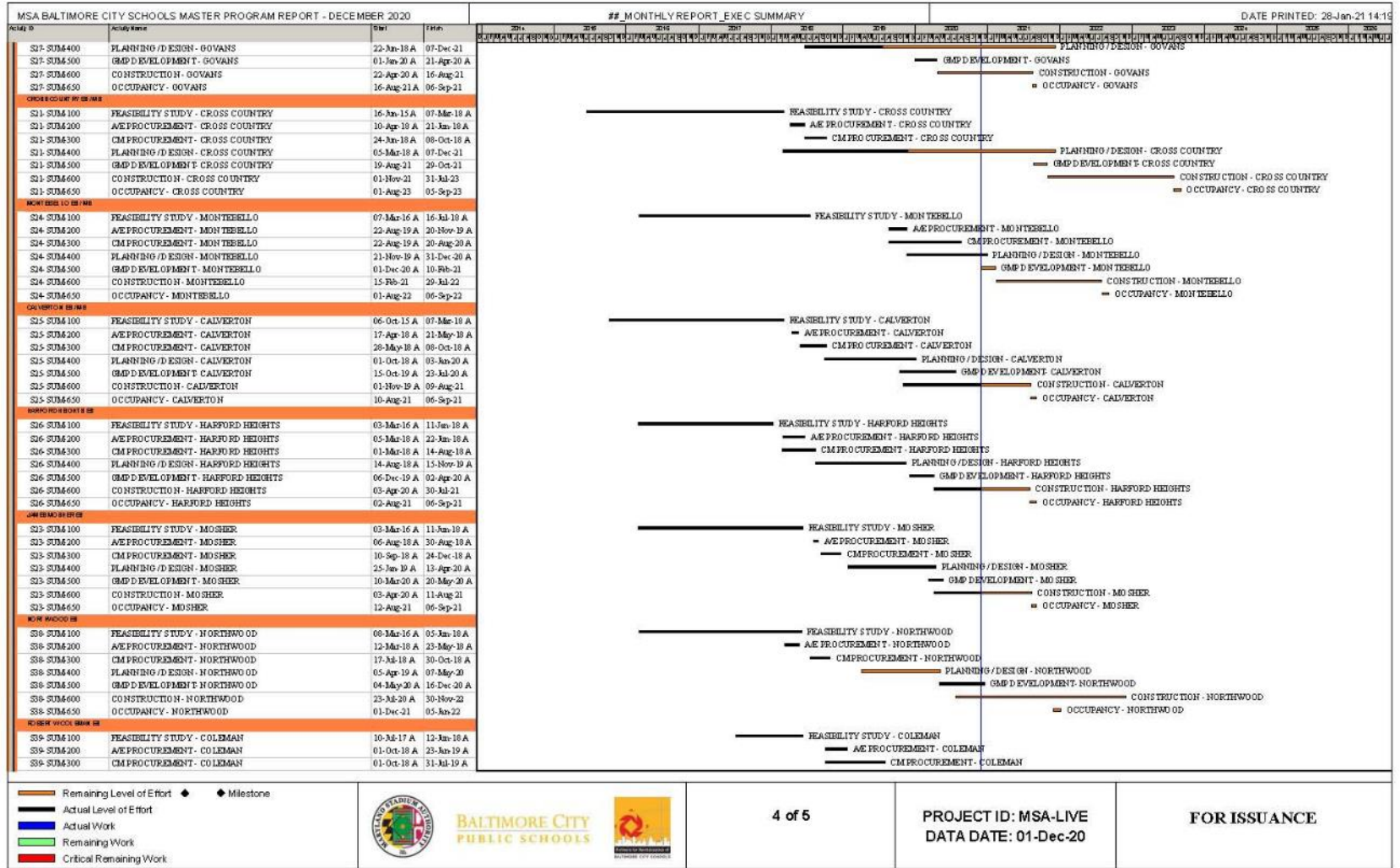
BALTIMORE CITY
PUBLIC SCHOOLS



3 of 5

PROJECT ID: MSA-LIVE
DATA DATE: 01-Dec-20

FOR ISSUANCE



MSA BALTIMORE CITY SCHOOLS MASTER PROGRAM REPORT - DECEMBER 2020				## MONTHLY REPORT_EXEC SUMMARY												DATE PRINTED: 28-Jan-21 14:19		
Activity ID	Activity Name	Start	Finish	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
SS9-SUM400	PLANNING/DESIGN - COLEMAN	24-Jan-20 A	09-Mar-20 A															
SS9-SUM500	COMP DEVELOPMENT - COLEMAN	03-Feb-20 A	23-Jul-20 A															
SS9-SUM600	CONSTRUCTION - COLEMAN	03-Aug-20 A	03-Aug-21															
SS9-SUM650	OCCUPANCY - COLEMAN	03-Aug-21 A	06-Sep-21															








 Remaining Level of Effort ◆ ◆ Milestone  Actual Level of Effort  Actual Work  Remaining Work  Critical Remaining Work	 BALTIMORE CITY PUBLIC SCHOOLS	 <small>BALTIMORE CITY SCHOOLS</small>	<p>5 of 5</p>	<p>PROJECT ID: MSA-LIVE DATA DATE: 01-Dec-20</p>	<p>FOR ISSUANCE</p>
---	---	---	---------------	--	----------------------------

Exhibit 3: Statement of Revenues and Expenses

**Maryland Stadium Authority
Baltimore City Public Schools
Statement of Revenues and Expenses
12 Periods Ended 6/30/2020
(Unaudited)**

	CURRENT QUARTER	BUDGET QUARTER	CURRENT YTD	BUDGET YTD	ANNUAL BUDGET
REVENUES:					
Total Revenues	\$16,946,484	\$15,420,000	\$73,005,771	\$62,500,000	\$62,500,000
EXPENSES:					
Subtotal-Salaries, Wages & Fringe Benefits (Object .01)	\$1,216,783	\$1,101,115	\$4,145,516	\$4,089,854	\$4,089,854
Subtotal-Technical and Special Fees (Object .02)	\$28,307	\$0	\$68,196	\$0	\$0
Subtotal-Communications (Object .03)	\$6,410	\$4,747	\$15,897	\$14,832	\$14,832
Subtotal-Travel (Object .04)	\$205	\$3,881	\$12,121	\$21,860	\$21,860
Subtotal-Contractual Services (Object .08)	\$64,423,865	\$71,268,302	\$193,694,155	\$224,349,797	\$224,349,797
Subtotal-Supplies and Materials (Object .09)	\$1,130	\$35,828	\$29,174	\$87,700	\$87,700
Subtotal-Grants and Subsidies (Object .12)	\$7,475,803	\$6,102,456	\$12,298,933	\$8,975,352	\$8,975,352
Subtotal-Fixed Charges (Object .13)	\$30,186,021	\$30,285,738	\$48,312,866	\$48,445,322	\$48,445,322
Subtotal-Land and Structures (Object .14)	\$0	\$0	\$0	\$0	\$0
Total Expenses	\$103,338,524	\$108,802,067	\$258,576,858	\$285,984,717	\$285,984,717

Maryland Stadium Authority
Baltimore City Public Schools Program
Revenues and Expenditures not Paid for by Bond Proceeds
12 Periods Ended 6/30/2020

	Fiscal Year 2014-2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Totals
Beginning Cash Balance	\$0	\$27,212,543	\$48,077,152	\$54,038,294	\$58,942,938	\$0
Revenues						
Baltimore City	\$50,667,407	\$25,234,993	\$26,475,558	\$26,386,149	\$25,786,783	\$154,550,890
Investment Income(includes bond interest income)	\$852,414	\$2,367,318	\$6,209,273	\$12,460,052	\$6,829,882	\$28,718,939
Lottery	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$100,000,000
Baltimore City Public Schools	\$0	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$80,000,000
Miscellaneous	\$514	\$0	\$0	\$0	\$389,106	\$389,620
Total Revenues	\$33,156,364	\$67,602,311	\$72,684,831	\$78,846,201	\$73,005,771	\$363,659,449
Less: (Held for Baltimore City Reserve)	-\$7,500,000	-\$2,500,000	-\$2,500,000	-\$2,500,000	-\$2,500,000	-\$17,500,000
Available Funds	\$30,656,364	\$65,102,311	\$70,184,831	\$76,346,201	\$70,505,771	\$346,159,449
Expenditures						
Debt Service	-\$2,666,667	-\$20,764,943	-\$37,408,372	-\$48,039,667	-\$47,988,667	-\$156,868,316
Operating Expenses	-\$34,141,125	-\$23,472,759	-\$26,815,317	-\$23,401,890	-\$27,897,356	-\$135,728,447
Total Expenditures	-\$36,807,792	-\$44,237,702	-\$64,223,689	-\$71,441,557	-\$75,886,023	-\$292,596,763
Ending Cash Balance	\$27,212,543	\$48,077,152	\$54,038,294	\$58,942,938	\$53,562,686	\$53,562,686

**Maryland Stadium Authority
Baltimore City Public Schools
Breakdown on Revenues
12 Periods Ended 6/30/2020**

Baltimore City Beverage Tax	\$10,000,000
FY 2019 True-up Beverage Tax	\$1,095,904
Baltimore City Retirees Health Insurance	\$10,000,000
Transfer from Facilities Fund BRFA	\$0
Baltimore City VTL Facility Rental Fee	\$2,050,000
Baltimore City Table Game Revenues	\$2,640,880
Baltimore City Public Schools	\$20,000,000
Maryland State Lottery	\$20,000,000
Investment Income State Treasurer	\$1,107,001
Investment Income Bond Proceeds	\$5,722,881
Misc. and Energy Rebates	\$389,106
	\$73,005,771
	\$73,005,771

Maryland Stadium Authority
Baltimore City Public Schools
Series 2016 Summary
12 Periods Ended 6/30/2020

Series 2016 proceeds for construction		\$385,158,803.24
Arlington Elementary/Middle School	\$21,089,577.67	
Arundel Elementary/Middle	\$39,518,514.83	
Cheery Hill Elementary/Middle	\$44,954,604.53	
Forest Park High School	\$61,765,815.65	
Fort Worthington Elementary School	\$34,893,762.58	
Frederick Elementary School	\$26,843,260.02	
John E. Howard Elementary School	\$32,240,342.33	
Lyndhurst Elementary/Middle	\$39,210,210.42	
Patterson High School	\$2,366,751.72	
Pimlico Elementary/Middle School	\$41,188,195.10	
Robert E. Poole	\$44,412,778.50	
Total Expenditures	<u>-\$388,483,813.35</u>	
		<u>-\$3,325,010.11</u>
Plus Investment Income		<u>\$3,325,010.11</u>
Remaining proceeds		<u><u>\$0.00</u></u>

**Maryland Stadium Authority
Baltimore City Public Schools
Series 2018A Summary
12 Periods Ended 6/30/2020**

Series 2018A proceeds for construction		\$495,693,704.72
Arlington Elementary/Middle School	\$16,763,497.51	
Arundel Elementary/Middle	\$178,215.24	
Bay Brook Elementary/Middle School	\$38,962,305.69	
Calverton Elementary/Middle School	\$6,832,515.37	
Calvin Rodwell Elementary/Middle School	\$35,217,257.46	
Cheery Hill Elementary/Middle	\$1,839,356.43	
Cross Country Elementary/Middle School	\$762,434.66	
Fairmount Harford Building	\$48,967,549.87	
Forest Park High School	\$817,909.89	
Fort Worthington Elementary School	\$7,000.00	
Frederick Elementary School	\$6,481.00	
Govans Elementary School	\$1,425,044.82	
Harford Heights / Sharp Leadenhall Elementary School	\$1,671,793.67	
Highlandtown Elementary/Middle School	\$0.00	
James Mosher Elementary School	\$1,882,068.36	
John E. Howard Elementary School	\$1,614,753.44	
John Ruhrah Elementary/Middle School	\$42,394,904.50	
Lyndhurst Elementary/Middle	\$1,607,372.36	
Mary E. Rodman Elementary School	\$20,347,961.22	
Medfield Heights Elementary School	\$19,702,058.75	
Montebello Elementary/Middle School	\$200,397.47	
Northwood Elementary School	\$1,600,002.38	
Patterson High School	\$24,583,840.43	
Pimlico Elementary/Middle School	\$510,169.84	
Robert Coleman Elementary School	\$1,610,550.76	
Robert E. Poole	\$1,686,807.19	
Walter P. Carter Elementary/Middle School	\$31,197,842.97	
Wildwood Elementary/Middle School	\$180,891.00	
Total Expenditures	<hr/>	<hr/> -\$302,570,982.28
		\$193,122,722.44
Plus Investment Income		\$19,395,049.08
Remaining proceeds		<hr/> <hr/> \$212,517,771.52

Baltimore City Public Schools
Series 2016 & Series 2018A Summary
12 Periods Ended 6/30/2020

	2016	2018A	Total
Arlington Elementary/Middle School	\$21,089,577.67	\$16,763,497.51	\$37,853,075.18
Arundel Elementary/Middle	\$39,518,514.83	\$178,215.24	\$39,696,730.07
Bay Brook Elementary/Middle School	\$0.00	\$38,962,305.69	\$38,962,305.69
Calverton Elementary/Middle School	\$0.00	\$6,832,515.37	\$6,832,515.37
Calvin Rodwell Elementary/Middle School	\$0.00	\$35,217,257.46	\$35,217,257.46
Cheery Hill Elementary/Middle	\$44,954,604.53	\$1,839,356.43	\$46,793,960.96
Cross Country Elementary/Middle School	\$0.00	\$762,434.66	\$762,434.66
Fairmount Harford Building	\$0.00	\$48,967,549.87	\$48,967,549.87
Forest Park High School	\$61,765,815.65	\$817,909.89	\$62,583,725.54
Fort Worthington Elementary School	\$34,893,762.58	\$7,000.00	\$34,900,762.58
Frederick Elementary School	\$26,843,260.02	\$6,481.00	\$26,849,741.02
Govans Elementary School	\$0.00	\$1,425,044.82	\$1,425,044.82
Harford Heights / Sharp Leadenhall Elementary School	\$0.00	\$1,671,793.67	\$1,671,793.67
James Mosher Elementary School	\$0.00	\$1,882,068.36	\$1,882,068.36
John E. Howard Elementary School	\$32,240,342.33	\$1,614,753.44	\$33,855,095.77
John Ruhrah Elementary/Middle School	\$0.00	\$42,394,904.50	\$42,394,904.50
Lyndhurst Elementary/Middle	\$39,210,210.42	\$1,607,372.36	\$40,817,582.78
Mary E. Rodman Elementary School	\$0.00	\$20,347,961.22	\$20,347,961.22
Medfield Heights Elementary School	\$0.00	\$19,702,058.75	\$19,702,058.75
Montebello Elementary/Middle School	\$0.00	\$200,397.47	\$200,397.47
Northwood Elementary School	\$0.00	\$1,600,002.38	\$1,600,002.38
Patterson High School	\$2,366,751.72	\$24,583,840.43	\$26,950,592.15
Pimlico Elementary/Middle School	\$41,188,195.10	\$510,169.84	\$41,698,364.94
Robert Coleman Elementary School	\$0.00	\$1,610,550.76	\$1,610,550.76
Robert E. Poole	\$44,412,778.50	\$1,686,807.19	\$46,099,585.69
Walter P. Carter Elementary/Middle School	\$0.00	\$31,197,842.97	\$31,197,842.97
Wildwood Elementary/Middle School	\$0.00	\$180,891.00	\$180,891.00
	<u>\$388,483,813.35</u>	<u>\$302,570,982.28</u>	<u>\$690,873,904.63</u>

	Tito Contractors, Inc.	Tito Construction - Garrison Swing Space Contract	\$688,767.40	1	(\$38,646.26)	\$650,121.14
Pimlico PK-8			\$40,571,356.24	22	\$975,564.92	
Robert Poole Building	CAM Construction Company, Inc.	CAM Construction_CM Services GMP	\$38,507,745.00	6	\$4,104,214.00	\$42,611,959.00
	CAM Construction Company, Inc.	CAM Construction_Pre-Construction Services	\$105,266.00	1	(\$1,674.00)	\$103,592.00
	District Moving Companies, Inc.	District Moving Companies_M&R Services	\$78,477.00	1	\$4,900.10	\$83,377.10
	J.A.K. Construction Co., Inc.	JAK Construction_Swing Space Contractor	\$353,500.00	2	\$17,520.11	\$371,020.11
	JRS Architects, Inc.	JRS_A/E Services	\$2,466,870.00	19	\$158,203.10	\$2,625,073.10
	RMF Engineering, Inc.	RMF Engineering_Cx Agent	\$97,565.00	1	\$13,005.00	\$110,570.00
Robert Poole Building			\$41,609,423.00	30	\$4,296,168.31	
Robert W. Coleman Elementary School	Centennial Contractors Enterprises, Inc.	Centennial_Swing Space Contractor	\$264,236.62	1	(\$38,218.07)	\$226,018.55
Robert W. Coleman Elementary School			\$264,236.62	1	(\$38,218.07)	
Walter P. Carter - PK-8	ECS Mid-Atlantic, LLC	ECS_Testing and Inspections	\$202,318.30	1	\$17,900.00	\$220,218.30
Walter P. Carter - PK-8	Tito Contractors, Inc.	Tito Contractors_Swing Space	\$218,741.00	1	(\$53,842.88)	\$164,898.12
Walter P. Carter - PK-8			\$421,057.80	2	(\$35,342.88)	
Year 2 Feasibility Studies	Collimore Architects, Inc.	Lot 4_James Mosher ES_Collimore Architects Inc_Feasibility Study	\$66,555.00	1	(\$10,000.00)	\$56,555.00
	Craibtree, Rohrbach & Associates	Lot 2_Gowen ES_Craibtree Rohrbach_Feasibility Study	\$61,290.00	1	(\$10,511.74)	\$50,778.26
	Design Collective	Lot 1_Cross Country ES/MS_Design Collective Inc_Feasibility Study	\$47,500.00	3	\$19,575.14	\$67,075.14
	Grimm & Parker	Lot 3_Harford Heights_Grimm&Parker_Feasibility Study	\$62,648.30	1	(\$5,270.00)	\$57,378.30
	GWVO Inc.	Lot 3_Highlandown #237	\$62,358.00	1	\$7,827.20	\$70,185.20
	JRS Architects, Inc.	Lot 2_Bay Brook_JRS Architects_Feasibility Study	\$57,000.00	1	(\$7,150.00)	\$49,850.00
	JRS Architects, Inc.	Lot 2_Calverton ES/MS_JRS Architects_Feasibility Study	\$57,000.00	1	(\$7,500.00)	\$49,500.00
	Penza Bailey Architects	Lot 2_Walter P Carter_Penza Bailey/Newman Architects_Feasibility Study	\$53,349.46	1	\$18,100.00	\$71,449.46
	RRMM Lukmine Architects, PC	Lot 4_Northwood ES_RRMM Architects_PC_Feasibility Study	\$70,881.80	1	(\$10,537.52)	\$60,344.28
	RRMM Lukmine Architects, PC	Lot 4_Robert W Coleman_RRMM Architects_Feasibility Study	\$62,242.60	1	(\$10,687.48)	\$51,555.12
	Stantec	Lot 3_Mary E Rodman ES_Stantec Architecture_Feasibility Study_May 2	\$54,793.50	1	(\$10,402.27)	\$44,391.23
Year 2 Feasibility Studies			\$555,618.76	13	(\$26,556.67)	
Overall - Calculated			\$464,042,658.59	209	\$42,023,517.30	

AV/IT & Telecom Scope Amendments Included Above (All Active Projects)

Project	Company Name	Contract Title	Total Amount of Changes
Arandel PK-2	MCN Build/Southway	MCN Build/Southway_Construction	\$1,604,389.00
Cherry Hill 3-8	Hess Construction	Hess Construction - Construction Services	\$2,177,244.44
Forest Park High School	Hess Construction	HESS_GMP Construction Services	\$2,504,163.98
John Eager Howard Elementary School	J. Vinton Schafer	J. Vinton Schafer_CM Services GMP	\$1,943,509.00
Pimlico PK-8	Dustin Const Inc.	Dustin Const Inc_GMP-1	\$2,134,141.25
Lynchburg PK-8	Turner Construction Company	Turner/JUN_GMP Construction Services	\$2,424,780.00
Robert Poole Building	CAM Construction Company, Inc.	CAM Construction_CM Services GMP	\$2,443,815.00
Overall - Calculated			\$15,232,042.67

Exhibit 5: Map of Plan Year 1 and Plan Year 2 Schools

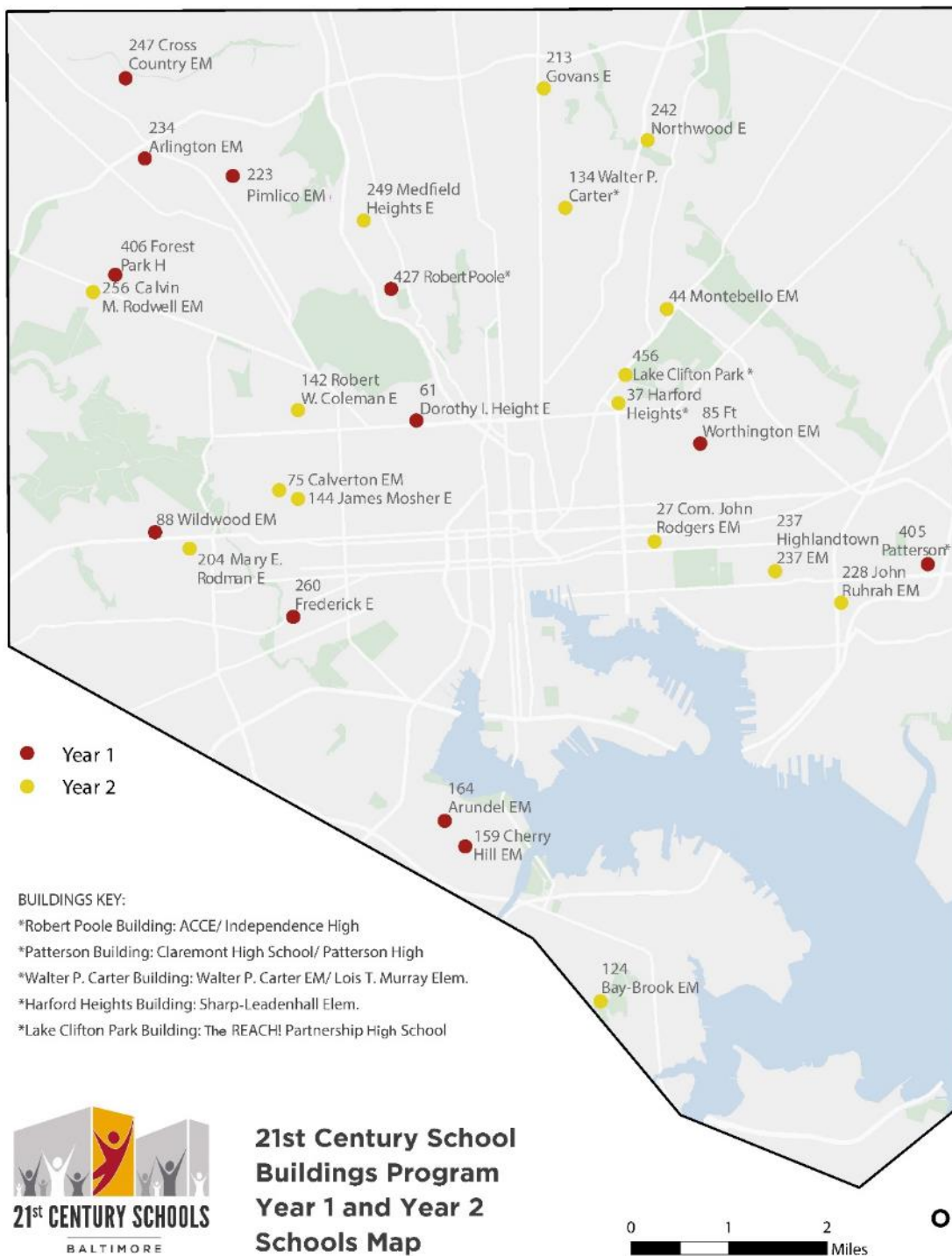


Exhibit 6: List of Surplus School Facilities

List of Surplus School Facilities
(2021 MOU Exhibit 6)

No.	Bldg Name	Bldg Number	Bldg Address	Program Closure Date	Program Relocation Date	Building Surplus Date as of 2020*	Building Surplus Date as of 2021*	Swing Space	Sq. Footage	SRC	2021 Status/ Explanation Change
1	Dr. Roland Patterson	82	4701 Greenspring Ave, 21209		2019	2019	2019		347,800	2,540	Surplused
2	Lawrence G. Frazier	457	2200 Sinclair Lane, 21213	2013		2013	2013		57,850	425	Surplused
3	Waverly Middle (Building)	115	701 E. 34th Street, 21218	2014		2014	2014		40,680	234	Surplused
4	Samuel B. Morse Elementary	98	424 S. Pulaski Street, 21223	2017		2017	2017		63,205	471	Surplused
5	Thurgood Marshall	170	5001 Sinclair Lane, 21206		2020	2023	2023	Designated Swing Space	269,975	1,473	No change. Bldg continues to be used as swing space for Vanguard M and Furley E.
6	Potapco	163	844 Roundview Road, 21225	2013		2018	2018		73,620	433	Surplused
7	Alexander Hamilton	145	900 Poplar Grove Street, 21216	2021		2021	2021		53,304	314	No change. Program to close and bldg to surplus in 2021.
8	Grove Park	224	5545 Kennison Avenue, 21215			2020	2020		58,589	331	Surplused
9	Bogaert Heights	89	4300 Sidehill Road, 21229	2018		2018	2018		78,988	359	Surplused
10	Lois T. Murray	313	1460 E. Arlington Avenue, 21239		2021	2021	2021		20,725	60	No change. Program to relocate and bldg to surplus in 2021.
11	Sarah M. Roach	73	3434 Old Frederick Road, 21229	2020		2020	2020		44,874	258	Surplused
12	Shore Leadership	314	150 W West Street, 21230		2021	2021	2021		20,725	20	No change. Program to relocate and bldg to surplus in 2021.
13	Westside Elementary	24	2235 N. Fulton Avenue, 21217	2016		2018	2018		73,740	541	Surplused
14	Independence Charter Modular	333	1250 W. 36th Street, 21211		2018	2015	2015		9,280		Surplused
15	Southeast Building	255	6820 Fall Avenue, 21224	2016		2024	2024	Temporary Swing Space	95,000	319	No change. Bldg to surplus in 2024.
16	Langston Hughes	5	5011 Arbustus Avenue, 21215	2015		2015	2015		40,920	305	Surplused
17	Northwestern High	401	6900 Park Heights Avenue, 21215	2017		2021	2025	Temporary Swing Space	307,200	1,535	Bldg surplus date has changed from 2021 to 2025 per the January 12, 2021 Board vote.
18	William Fincherhughes	28	1200 N. Fremont Avenue, 21217	2009		2015	2015		34,757	460	Surplused
19	William C. Marsh	37	2050 N. Wolfe St., 21213	2013		2021	2021	Designated Swing Space	97,809	714	Bldg to count as surplus in 2021 per the January 12, 2021 Board vote; bldg to be demolished as part of project.
20	Dr. Carter G. Woodson	160	2501 Seabury Road, 21225	2018		2022	2022	Temporary Swing Space	110,732	286	No change. Bldg to surplus in 2022.
21	Lake Clifton Building	40	2801 Saint Lo Drive, 21213		2019	2019	2019		485,622	2,540	Surplused
22	Dr. Rayner Browne	25	1000 North Marford Avenue, 21205	2015		2015	2015		40,920	229	Surplused
23	Dr. Martin Luther King, Jr.	254	3750 Greenspring Ave, 21211	2020		2020	2020		100,100	419	Surplused
24	Gilmer	107	1311 N Gilmer St, 21217	2019		2019	2019		77,290	347	Surplused
25	Gulford	214	4520 York Road, 21212	2021		2021	2021		65,851	407	Program to close and bldg to surplus in 2021 per the January 12, 2021 Board vote.
26	Corps Building	866	5000 Gwynn Oak Avenue, 21207			2014	2014		10,206		Surplused

Sq. Footage SRC

Total 2021 Exhibit 6	2,679,762	15,020
Total 2020 Exhibit 6	2,679,762	15,020
Total 2019 Exhibit 6	2,639,963	14,769
Total April 2018 Exhibit 6	2,685,478	14,913
Total July 2015 Exhibit 6	2,732,620	14,265
Total Original Exhibit 6	2,384,844	

*While Board votes may occur prior to the dates listed as building closures, effective dates will align with Exhibit 6. This ensures building surplus process aligns with COMAR.
Shaded lines indicate buildings surplus as of the end of the current school year.
█ Black indicates a change from prior year

Exhibit 7a: Procurement

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 (Spent)	MBE Total Commitment (Spent)
PCS-01-L	Swine Space Reno. - John Egan Howard	6/22/2016	6/22/2016	J.A. Construction	\$ 136,483.00	0.00%	0.00%	\$ -	\$ -	\$ 0.00%
PCS-205	Moving & Relocation Sec. 100-Cat - John Egan Howard	6/18/2016	7/7/2016	The Core Company/Willow Moving, Inc.	\$ 67,013.10	0.00%	0.00%	\$ -	\$ -	\$ 0.00%
PCS-206	John Egan Howard - T & L	5/20/2016	7/14/2016	M&E Green Engineering Associates, Inc.	\$ 85,888.00	10.00%	10.00%	\$ 9,168.55	\$ 9,168.55	\$ 10,000.00
PCS-267	Moving & Relocation Sec. 100-Cat - John Egan Howard	6/29/2017	7/19/2017	Hortberg Moving Companies**	\$ 5,100.50	0.00%	0.00%	\$ -	\$ 0.00%	\$ 0.00%
PCS-267	Rel of Materials - HH - John Egan Howard	6/12/2016	7/12/2017	Douvan, Inc.	\$ 27,060.00	10.00%	10.00%	\$ 2,706.00	\$ 2,706.00	\$ 3,000.00
PCS-268	Al - Cynhara Elementary	10/20/2014	10/21/2015	S W, Inc.	\$ 1,417,800.00	25.00%	25.00%	\$ 354,450.00	\$ 472,834.85	\$ 472,834.85
PCS-269	CM - Cynhara - Elementary	10/20/2014	2/19/2015	Tanner Construction Company	\$ 105,010.00	25.00%	25.00%	\$ 26,252.50	\$ 33,541.35	\$ 33,541.35
PCS-269	CM - Cynhara - Elementary	10/20/2014	3/16/2015	Tanner Construction Company/LLC	\$ 18,204,080.00	10.00%	10.00%	\$ 1,820,408.00	\$ 1,940,214.00	\$ 1,940,214.00
PCS-302	Comptroller Agency - Cynhara Elementary	6/22/2016	8/1/2016	Seely & Associates Inc.**	\$ 209,450.00	10.00%	10.00%	\$ 20,945.00	\$ 20,945.00	\$ 20,945.00
PCS-302	Swine Space Reno. - Cynhara	3/13/2016	4/29/2016	For Contractors, Inc.**	\$ 47,722.00	0.00%	0.00%	\$ -	\$ 0.00%	\$ 0.00%
PCS-302	Moving & Relocation Sec. 100-Cat - Cynhara	7/12/2016	7/29/2016	The Core Company/Willow Moving, Inc.	\$ 52,735.00	0.00%	0.00%	\$ -	\$ 0.00%	\$ 0.00%
PCS-304	Cynhara - T & L	5/14/2016	7/14/2016	M&E Green Engineering Associates, Inc.	\$ 96,114.00	10.00%	10.00%	\$ 9,611.40	\$ 9,611.40	\$ 10,000.00
PCS-308	Moving & Relocation Sec. 100-Cat - Cynhara	4/4/2017	7/19/2017	Hortberg Moving Companies**	\$ 24,281.00	0.00%	0.00%	\$ -	\$ 0.00%	\$ 0.00%
PCS-307	Wheel - Cynhara Elementary - Cynhara	6/6	8/20/2016	Williams, James, "State Avenue" Inc.	\$ 7,481.00	0.00%	0.00%	\$ -	\$ 0.00%	\$ 0.00%
PCS-307	Rel of Materials - HH - Cynhara	6/12/2016	7/12/2017	School Specialty, Inc.	\$ 1,065,430.00	10.00%	10.00%	\$ 106,543.00	\$ 106,543.00	\$ 120,000.00
PCS-309	Al - Fiderosa Elementary	2/18/2015	2/27/2016	Strick Architecture	\$ 2,759,900.00	25.00%	25.00%	\$ 689,975.00	\$ 1,451,943.84	\$ 1,451,943.84
PCS-309	097-AL	2/28/2016	2/28/2016	Stewart P&B Building	\$ 125,861.82	20.00%	20.00%	\$ 25,172.36	\$ 25,172.36	\$ 25,000.00
PCS-309	097-AL	N/A	6/13/2019	Stewart P&B Building	\$ 68,473,118.00	10.00%	10.00%	\$ 6,847,311.80	\$ 25,196,326.94	\$ 25,196,326.94
PCS-309	Commissioning Agency - Fiderosa Elementary	3/16/2016	7/22/2016	Advanced Building Performance (ABPP)**	\$ 122,073.20	10.00%	10.00%	\$ 12,207.32	\$ 12,207.32	\$ 120,000.00
PCS-309	Information - LL	5/18/2016	5/27/2016	ICS-M&H-Adams, LLC	\$ 489,781.00	10.00%	10.00%	\$ 48,978.10	\$ 48,978.10	\$ 50,000.00
PCS-309	Al - Fiderosa	4/13/2015	10/12/2015	Seely & Associates	\$ 1,879,000.00	25.00%	25.00%	\$ 469,750.00	\$ 598,122.00	\$ 598,122.00
PCS-307	CM - Fiderosa	9/20/2015	10/21/2015	Dear Construction	\$ 117,237.50	20.00%	20.00%	\$ 23,447.50	\$ 23,447.50	\$ 23,500.00
PCS-309	097-AL-2	N/A	10/10/2017	Douvan Construction	\$ 37,816,115.00	20.00%	20.00%	\$ 7,563,223.00	\$ 12,637,741.33	\$ 12,637,741.33
PCS-309	Commissioning Agency - Fiderosa	1/17/2016	3/24/2016	M&E Green Engineering, Inc.	\$ 102,089.74	10.00%	10.00%	\$ 10,208.97	\$ 10,208.97	\$ 10,000.00
PCS-309	Swine Space Reno - Fiderosa	3/24/2016	6/2/2016	For Contractors, Inc.**	\$ 68,707.45	0.00%	0.00%	\$ -	\$ 0.00%	\$ 0.00%
PCS-309	Moving & Relocation Sec. - Fiderosa	4/16/2016	6/16/2016	The Core Company/Willow Moving, Inc.	\$ 108,225.10	0.00%	0.00%	\$ -	\$ 0.00%	\$ 0.00%
PCS-309	Princk - Fiderosa and Fiderosa	10/22/2016	11/22/2016	Willow Moving Companies, Inc.	\$ 153,370.00	10.00%	10.00%	\$ 15,337.00	\$ 15,337.00	\$ 15,000.00
PCS-309	Rel of Materials - HH - Fiderosa	6/13/2016	12/22/2017	Douvan, Inc.	\$ 265,723.14	10.00%	10.00%	\$ 26,572.31	\$ 26,572.31	\$ 30,000.00
PCS-309	Al - Robert Hood - Fiderosa	12/22/2015	2/23/2016	PS Architects, Inc.**	\$ 2,986,570.00	20.00%	20.00%	\$ 597,314.00	\$ 1,194,628.00	\$ 1,194,628.00
PCS-309	CM - Robert Hood - Fiderosa	12/21/2014	3/16/2015	C&M Construction Company	\$ 105,066.80	20.00%	20.00%	\$ 21,013.36	\$ 21,013.36	\$ 20,000.00
PCS-314	097-AL	N/A	9/22/2016	C&M Construction Company	\$ 88,367,270.00	10.00%	10.00%	\$ 8,836,727.00	\$ 11,387,729.33	\$ 11,387,729.33
PCS-309	Commissioning Agency - Robert Hood - Fiderosa	6/23/2015	8/20/2015	ABPP Engineering, Inc.	\$ 87,357.00	10.00%	10.00%	\$ 8,735.70	\$ 8,735.70	\$ 8,000.00
PCS-309	Swine Space Reno - Robert Hood	4/22/2016	5/11/2016	J.A. Construction	\$ 135,480.00	0.00%	0.00%	\$ -	\$ 0.00%	\$ 0.00%
PCS-309	Moving & Relocation Sec. - Robert Hood	4/4/2016	5/27/2016	Dreier, Moving Companies, Inc.	\$ 24,712.00	0.00%	0.00%	\$ -	\$ 0.00%	\$ 0.00%
PCS-309	Rel of Materials - HH - Robert Hood	6/13/2016	2/22/2018	School Specialty, Inc.	\$ 1,026,812.64	10.00%	10.00%	\$ 102,681.26	\$ 102,681.26	\$ 110,000.00
PCS-309	Rel of Materials - HH - Robert Hood	6/13/2016	7/27/2018	School Specialty, Inc.	\$ 1,065,430.00	10.00%	10.00%	\$ 106,543.00	\$ 106,543.00	\$ 120,000.00
PCS-309	Al - Robert Hood	12/22/2015	2/23/2016	PS Architects, Inc.**	\$ 2,986,570.00	20.00%	20.00%	\$ 597,314.00	\$ 1,194,628.00	\$ 1,194,628.00
PCS-309	CM - Robert Hood	12/21/2014	3/16/2015	C&M Construction Company	\$ 105,066.80	20.00%	20.00%	\$ 21,013.36	\$ 21,013.36	\$ 20,000.00
PCS-309	097-AL	N/A	9/22/2016	C&M Construction Company	\$ 88,367,270.00	10.00%	10.00%	\$ 8,836,727.00	\$ 11,387,729.33	\$ 11,387,729.33
PCS-309	Commissioning Agency - Robert Hood - Fiderosa	6/23/2015	8/20/2015	ABPP Engineering, Inc.	\$ 87,357.00	10.00%	10.00%	\$ 8,735.70	\$ 8,735.70	\$ 8,000.00
PCS-309	Swine Space Reno - Robert Hood	4/22/2016	5/11/2016	J.A. Construction	\$ 135,480.00	0.00%	0.00%	\$ -	\$ 0.00%	\$ 0.00%
PCS-309	Moving & Relocation Sec. - Robert Hood	4/4/2016	5/27/2016	Dreier, Moving Companies, Inc.	\$ 24,712.00	0.00%	0.00%	\$ -	\$ 0.00%	\$ 0.00%
PCS-309	Rel of Materials - HH - Robert Hood	6/13/2016	2/22/2018	School Specialty, Inc.	\$ 1,026,812.64	10.00%	10.00%	\$ 102,681.26	\$ 102,681.26	\$ 110,000.00
PCS-309	Rel of Materials - HH - Robert Hood	6/13/2016	7/27/2018	School Specialty, Inc.	\$ 1,065,430.00	10.00%	10.00%	\$ 106,543.00	\$ 106,543.00	\$ 120,000.00

DATE: 11/21/2019

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 (Spends)	MBE Total Commitment (Spends)
ICS-30-017-01A	GM - Reconstruction - Walker P. Carter (F/M)	10/22/2017	1/7/2018	Whitney Terese Construction Co.	\$	31.8,076.51	39.00%	39.00%	\$	\$
ICS-30-017-00P	600P - Walker P. Carter (F/M)	N/A	4/2/2018	Whitney Terese Construction Co.	\$	24,832,488.00	30.00%	31.24%	\$	\$
ICS-30-017-01	CR - Walker P. Carter (F/M)	2/16/2018	6/5/2018	Advanced Building Partnerships, Inc.***	\$	96,680.00	10.00%	10.00%	\$	\$
ICS-30-017-01	T - Walker P. Carter (F/M)	11/16/2018	12/6/2018	CS Mail Alliance, LLC	\$	202,116.00	10.00%	10.00%	\$	\$
ICS-30-017-05	55 - Walker P. Carter (F/M)	10/1/2018	1/16/2019	Tra Contractors, Inc.***	\$	715,164.00	0.00%	0.00%	\$	\$
ICS-30-017-05	88 - Walker P. Carter (F/M)	6/12/2018	11/22/2018	SCHWABER, INC.	\$	119,700.00	10.00%	13.32%	\$	\$
ICF - (P-A1-J)					\$	436,801,961.77	10.00%	10.00%	\$	\$
ICF - (P-A1-K & P-A1-L)					\$	1,061,310,533.45	31.00%	31.00%	\$	\$

*** MBE Certified at Time of Award
 City Schools Procurement Contract
 MBE Procurement/ City Schools Contract

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.

PLAN DETAILS

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	Trade	Contractors	Local New Hires
02A - Earthwork	P&J Contracting Company	1	2A - Demolition/Hazmat	Ritter & Paratore Contracting Inc	2
02B - Demolition, Abatement & IH Services	Interior Specialist	2	2B - Earthwork & Utilities	P&J Contracting Company Inc.	1
02C - Site Utilities	P&J Contracting Company	1	2C - Sitework & Utilities	P&J Contracting Company Inc.	1
02D - Site Concrete	Priority Concrete	1	2E - Landscaping	Warren H. Bower, Inc.	1
02G - Landscaping, Seed and Sod	Williams T King, Inc	1	3A - Concrete	GLB Concrete Construction	2
03A - Building Concrete	Sody Concrete	1	4A - Masonry	KaRon Masonry of Maryland, Inc.	6
03B - Helical Piles	Foundation and Shoring Solution	1	6A - Gen Trades/Rough Carp.	Homewood General Contractors, Inc.	1
03A - Masonry	Karon Masonry	2	8A - Drywall & Ceilings	Cindell Construction, Inc.	2
03A - Steel	SA Halac Ironworkers	2	9C - Tile	Alstate Floors	1
06A - General Trades	Dustin Construction, Inc	1	15A - Plumbing & HVAC	W.G. Tomko, Inc.	4
07A - Roofing	Eastcoast Exteriors	5	16A - Electrical	Brown and Heim, Inc.	3
08B - Tiling	Alstate Floors	1			
09C - Resilient Flooring	Solara Flooring	1			
09D - Wood Athletic Flooring	Mastercare Flooring	1			
10A - Sprinkler	W.G. Tomko	2			
16A - Electrical	BoMark Electric	3			
	Total	26			
	Verified/ Final	62			
Fort Worthington					
Trade	Contractors	Local New Hires	Trade	Contractors	Local New Hires
2A - Demolition/Hazmat	Barco	2	2A - Demolition/Hazmat	Ritter & Paratore Contracting Inc	2
2B - Site Work/Site Utilities	JLN	2	2B - Earthwork & Utilities	P&J Contracting Company Inc.	1
2C - Landscaping	W.T. King, Inc.	1	2C - Sitework & Utilities	P&J Contracting Company Inc.	1
3A - Concrete	Dance Brothers	3	2E - Landscaping	Warren H. Bower, Inc.	1
4A - Masonry	KaRon Masonry of Maryland, Inc.	4	3A - Concrete	GLB Concrete Construction	2
6B - Finish Carpentry	Fallston Supply, Inc.	1	4A - Masonry	KaRon Masonry of Maryland, Inc.	6
7A - Roofing	Kalkreuth Roofing & Sheet Metal, Inc.	2	6A - Gen Trades/Rough Carp.	Homewood General Contractors, Inc.	1
8A - Glass & Glazing	Brawner Builders, Inc.	2	8A - Drywall & Ceilings	Cindell Construction, Inc.	2
9B - Drywall & Ceilings	J&G Acoustical Co.	5	9C - Tile	Alstate Floors	1
15A - Plumbing & HVAC	Heffron Company	6	15A - Plumbing & HVAC	W.G. Tomko, Inc.	4
	Total	28	16A - Electrical	Brown and Heim, Inc.	3
	Verified/ Final	82			
Frederick					
Trade	Contractors	Local New Hires	Trade	Contractors	Local New Hires
2A - Demolition	Barco	2	2A - Demolition	Barco	2
2B - Site Work/Site Utilities	JLN	2	2B - Site Work/Site Utilities	JLN	2
2C - Landscaping	W.T. King, Inc.	1	2C - Landscaping	W.T. King, Inc.	1
3A - Concrete	Dance Brothers	3	3A - Concrete	Dance Brothers	3
4A - Masonry	KaRon Masonry of Maryland, Inc.	4	4A - Masonry	KaRon Masonry of Maryland, Inc.	4
6B - Finish Carpentry	Fallston Supply, Inc.	1	6B - Finish Carpentry	Fallston Supply, Inc.	1
7A - Roofing	Kalkreuth Roofing & Sheet Metal, Inc.	2	7A - Roofing	Kalkreuth Roofing & Sheet Metal, Inc.	2
8A - Glass & Glazing	Brawner Builders, Inc.	2	8A - Glass & Glazing	Brawner Builders, Inc.	2
9B - Drywall & Ceilings	J&G Acoustical Co.	5	9B - Drywall & Ceilings	J&G Acoustical Co.	5
15A - Plumbing & HVAC	Heffron Company	6	15A - Plumbing & HVAC	Heffron Company	6
	Total	28			
	Verified/ Final	82			
Lyndhurst					
Trade	Contractors	Local New Hires	Trade	Contractors	Local New Hires
1A Demolition & Abatement	ACECO	5	1A Demolition & Abatement	ACECO	5
4 Masonry	First Choice Masonry	20	4 Masonry	First Choice Masonry	20
3 Structural Steel & Misc. Metals	Kinsley Manufacturing	2	3 Structural Steel & Misc. Metals	Kinsley Manufacturing	2
6 Millwork	Mahogany	3	6 Millwork	Mahogany	3
13 Slight	Alternate	1	13 Slight	Alternate	1
18 Drywall	P&D Contracting	2	18 Drywall	P&D Contracting	2
20 Ceramic & Stone Tile	Alstate	1	20 Ceramic & Stone Tile	Alstate	1
22 Flooring	Alstate Flooring	1	22 Flooring	Alstate Flooring	1
26 Plumbing/HVAC/Controls	Heffron Company	10	26 Plumbing/HVAC/Controls	Heffron Company	10
28 Telecom, Security, AV&Pool Screens	Commercial Cabling & Sound	1	28 Telecom, Security, AV&Pool Screens	Commercial Cabling & Sound	1
	Total	47			
	Verified/ Final	66			
Arundel					
Trade	Contractors	Local New Hires	Trade	Contractors	Local New Hires
02A - Demolition/Hazmat	Engineered Demolition	3	02A - Demolition/Hazmat	Engineered Demolition	3
03A - Concrete	Premier Concrete	5	03A - Concrete	Premier Concrete	5
03A - Masonry	Karon Masonry	5	03A - Masonry	Karon Masonry	5
03A - Structural Steel	Strait Steel	3	03A - Structural Steel	Strait Steel	3
06A - Gen Trades/Rough Carp.	Engineered Demolition	4	06A - Gen Trades/Rough Carp.	Engineered Demolition	4
07B - Roofing	Chu Contracting	6	07B - Roofing	Chu Contracting	6
08C - Glass and Glazing	Glass Industries	1	08C - Glass and Glazing	Glass Industries	1
09A - Painting	JA Argetakis Contracting	1	09A - Painting	JA Argetakis Contracting	1
09C - Flooring	Alstate Floors	1	09C - Flooring	Alstate Floors	1
15A - Plumbing and HVAC	Pro-Air	6	15A - Plumbing and HVAC	Pro-Air	6
16A - Electrical	Prestate Electric	2	16A - Electrical	Prestate Electric	2
17A - Earthwork & Utilities	Cotton Construction	1	17A - Earthwork & Utilities	Cotton Construction	1
	Total	38			
	Verified/ Final	59			
Cherry Hill					
Trade	Contractors	Local New Hires	Trade	Contractors	Local New Hires
02A- Selective Demolition	ISI	1	02A- Selective Demolition	ISI	1
03A- Concrete	Canon	2	03A- Concrete	Canon	2
03A-Masonry	Karon	3	03A-Masonry	Karon	3
03A-Metals	Stewart Amos	4	03A-Metals	Stewart Amos	4
06A - Carpentry & General Trades	JP Construction	(Incl'd in 9A)	06A - Carpentry & General Trades	JP Construction	(Incl'd in 9A)
07A - Roofing	Ironshore	1	07A - Roofing	Ironshore	1
07C - Fiber Cement Panels & Siding	CHU	2	07C - Fiber Cement Panels & Siding	CHU	2
08C - Curtainwall And Storefronts	Glass Industries	1	08C - Curtainwall And Storefronts	Glass Industries	1
09A - Drywall & Acoustics	JP Construction	5	09A - Drywall & Acoustics	JP Construction	5
22A - Mechanical & Plumbing	Heffron	4	22A - Mechanical & Plumbing	Heffron	4
26A - Electrical	Action Electric	2	26A - Electrical	Action Electric	2
17A - Earthwork & Utilities	Stella May	1	17A - Earthwork & Utilities	Stella May	1
	Total	26			
	Verified/ Final	76			
DOROTHY I. HEIGHT (FORMALLY J.E.H.)					
Trade	Contractors	Local New Hires	Trade	Contractors	Local New Hires
2B- LANDSCAPING	William T. King	1	2B- LANDSCAPING	William T. King	1
2D- Demolition and Abatement	Rubble Bee	2	2D- Demolition and Abatement	Rubble Bee	2
4A-Masonry	KaRon Masonry	3	4A-Masonry	KaRon Masonry	3
4A- Structural & Misc Steel	Kinsley Construction	2	4A- Structural & Misc Steel	Kinsley Construction	2
8A- Curtainwall	Glass Industries	1	8A- Curtainwall	Glass Industries	1
9A- Drywall, Framing, & Ceilings	J.A. Argetakis	1	9A- Drywall, Framing, & Ceilings	J.A. Argetakis	1
15A - Plumbing & HVAC	Heer Brothers	5	15A - Plumbing & HVAC	Heer Brothers	5
15B- Sreinklers	Reliance	1	15B- Sreinklers	Reliance	1
16A- Electrical	Grounded	2	16A- Electrical	Grounded	2
	Total	18			
	Verified/ Final	68			
Forest Park					
Trade	Contractors	Local New Hires	Trade	Contractors	Local New Hires
03A-Concrete	Sody	2	03A-Concrete	Sody	2
03A-Masonry	KaRon Masonry	3	03A-Masonry	KaRon Masonry	3
03A- Metals	Halac	2	03A- Metals	Halac	2
03A- Drywall & Acoustics	Finishes Inc.	1	03A- Drywall & Acoustics	Finishes Inc.	1
08B-Tiling	Thio	5	08B-Tiling	Thio	5
09G-Paintings & Coatings	Argos	3	09G-Paintings & Coatings	Argos	3
12E- Fixed Audience Seating	Dynamic	2	12E- Fixed Audience Seating	Dynamic	2
22A- Mechanical & Plumbing	Denver-Elek	3	22A- Mechanical & Plumbing	Denver-Elek	3
17A- Earthwork	P&J	1	17A- Earthwork	P&J	1
	Total	22			
	Verified/ Final	140			
Robert Poole					
Trade	Contractors	Local New Hires	Trade	Contractors	Local New Hires
21A - Fire Protection	Judd Fire Protection	1	21A - Fire Protection	Judd Fire Protection	1
26A - Electrical	Grounded Electrical	2	26A - Electrical	Grounded Electrical	2
2B - Demolition & Abatement	Asbestos Specialists	2	2B - Demolition & Abatement	Asbestos Specialists	2
3A - Building Concrete	GLB Concrete Const	2	3A - Building Concrete	GLB Concrete Const	2
4A - Masonry	Karon Masonry	4	4A - Masonry	Karon Masonry	4
4A - Metals	Steel Fab	2	4A - Metals	Steel Fab	2
9A - Drywall & Acoustical	Avena Contracting	5	9A - Drywall & Acoustical	Avena Contracting	5
11A - Earthwork, Paving, Utilities	Comer Construction	3	11A - Earthwork, Paving, Utilities	Comer Construction	3
16F - Resinous Flooring	Durex Coverings	2	16F - Resinous Flooring	Durex Coverings	2
16G - Painting	Elite Painting	2	16G - 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 11 Schools			*As of December 2020		
Day-Brook					
Trade	Contractors	Local New Hires			
02A Demolition & Abatement	Interior Specialists	1			
04A Masonry	Karim Masonry	5			
08A Opening	A.T. Ingram	1			
02E Finisher	NLP Painting	1			
07A Communications	Compendata System	4			
Total		13			
		Verified/Final			13
John Ruberab					
Trade	Contractors	Local New Hires			
02A Demolition & Abatement	Barth Enterprises, Inc.	13			
04A Cast-In-Place Concrete	Prattier Concrete, Inc.	3			
04A Masonry	Karim Masonry	2			
04B Masonry Restoration	Yara	1			
06A General Trades	MCN/SHI JV	2			
07B Roofing and Waterproofing	CHI Contracting, Inc.	3			
06A Drywall & Acoustical	M4 Contracting	2			
06A Mechanical & Plumbing	Pro-Air, Inc.	1			
06A Electrical	Prostate Electrical	1			
01A Earthwork	Cartor Site Services	2			
Total		33			
		Verified/Final			33
Mary E. Rodman					
Trade	Contractors	Local New Hires			
02A Demolition & Abatement	Barth Enterprises, Inc.	3			
04A Cast-In-Place Concrete	Diace Brothers, Inc.	1			
04A Masonry	Trivedi Masonry, LLC	3			
06A General Trades	MCN/SHI	2			
07B Roofing	Autism Contracting, Inc.	2			
06A Drywall & Acoustical	Barnes and Associates	1			
06C Roofrest & Tile	Churchville Tile and Marble, Inc.	1			
06E Painting	J.A. Arguballo Contracting Comp	1			
06A Plumbing & HVAC	W.G. Tomko, Inc.	2			
06A Electrical	BobMark Electric	1			
01A Earthwork	Cotton Construction Company	2			
Total		19			
Calvin M. Rodwell					
Trade	Contractors	Local New Hires			
04A Masonry	Karim Masonry	5			
02B Misc. Metals & Ornamental Rails	Moway	1			
06A1 Rough Carpentry	Punch List Specialist Team	2			
07B Roofing	LunShore Construction	1			
06A Drywall, ACT & Insulation	Domack Contracting	1			
06A Mechanical	W.G. Tomko, Inc.	1			
06A Electrical	BobMark Electric	1			
02B Site Director	Cherry Chase	1			
01A Earthwork	P&J Contracting Co.	1			
04A Site Utilities	P&J Contracting Co.	1			
Total		20			
		Verified/Final			20
Fairmount-Harford					
Trade	Contractors	Local New Hires			
02A Demolition & Abatement	Interior Specialists	4			
04A Cast-In-Place Concrete	Prattier Concrete, Inc.	5			
06A General Trades	MCN/SHI JV	3			
07B Roofing and Waterproofing	CHI Contracting, Inc.	6			
06C Flooring and Tile	Business Flooring	1			
06A Electrical	Prostate Electrical	2			
Total		21			
		Verified/Final			21
Govans					
Trade	Contractors	Local New Hires			
01A Earthwork	P&J Contracting Company	1			
02E Site Utilities	P&J Contracting Company	1			
04A Building Concrete	Body Concrete	1			
04A Mason	Karim Masonry	1			
04A Shof	S.A. Hahn (Dromowski)	1			
06A General Trades	Dustin	1			
06C Hard Tile	GMP Ceramics	1			
02E Flooring	Isahra Flooring	1			
06A Mechanical	W.G. Tomko	1			
06A Electrical	Action Electric	3			
Total		12			
		Verified/Final			12
Harford Heights/Sharp Lendenhall					
Trade	Contractors	Local New Hires			
02A Demolition & Abatement	Barth, Inc.	3			
04A Cast-In-Place Concrete	Prattier Concrete, Inc.	1			
04A Masonry	Karim Masonry	1			
06A General Trades	MCN/SHI	1			
07B Roofing and Waterproofing	CHI Contracting, Inc.	3			
06B Doors, Frames, and Hardware	Regional Contracting	1			
06C Glazing	Quality Walls and Windows	2			
06A Drywall and Acoustical	District Drywall	2			
06A Mechanical and Plumbing	Hew Brothers	2			
06A Electrical	BobMark	2			
07A Phase 2 - TSD Package	BobMark	1			
Total		20			
		Verified/Final			20
Medfield Heights					
Trade	Contractors	Local New Hires			
04A Masonry & Structural Insulation	First Choice Masonry	12			
027 Millwork & Casework	Cabinets by Design	2			
02 Roofing	Ralkworth Roofing	1			
04 Drywall, ACT & Rough Carpentry	P&J Contracting	5			
04 Painting & Wall Covering	SHI Enterprises, Inc.	1			
05/09 Ceramic Tiles & Flooring	Albato Floors & Construction, Inc.	4			
06A Plumbing/HVAC/Controls	Diace-Birk	2			
06A Electrical	Action Electric	1			
03 Telecom & Security	Life Safety Solutions, Inc.	1			
03 Site Utilities	Shella May Contracting, Inc.	1			
Total		30			
		Verified/Final			30
Northwood					
Trade	Contractors	Local New Hires			
04 Masonry	Cherry Chase Contractors	4			
04 Metals	Canastal Steel	1			
08 Openings	Hidian Windows	2			
05 Electrical	Ultimate Electric	3			
01 Earthwork (Demolition)	E&S Adams	3			
01 Earthwork	Shella May	2			
Total		15			
		Verified/Final			15
Patterson					
Trade	Contractors	Local New Hires			
04A CIP Concrete	Cannon Contracting	2			
04A Mason	Karim Masonry	1			
07B Roofing, Metals Panels, Louvers, Gutters & Mechanical Screen Wall	East Coast Exterior	1			
06E Painting	SHI Enterprises	2			
01A Earthwork, Site Demo	P&J Contracting	1			
01A Utilities	P&J Contracting	1			
04A Asphalt Paving, Markings	P Flanigan & Sons	1			
Total		10			
		Verified/Final			10
Robert Coleman					
Trade	Contractors	Local New Hires			
02A Demolition & Abatement	Barth Enterprises, Inc.	2			
04A Cast-In-Place Concrete	C.I.B.	2			
04A Masonry	First Choice	1			
04B Masonry	Capital Exterior	1			
06A General Trades	MCN Build	2			
06A Roofing / Metals Panels & Soffit	Tecta America Inc.	1			
06A Drywall/Finishing	P&J Contracting	2			
06A Mechanical/Plumbing	GE Timm	1			
06A Electrical	BobMark Electric	2			
01A Earthwork	Shella May Contracting	1			
04A Landscaping	William T. King Landscaping	1			
Total		16			
		Verified/Final			16
James Mosher					
Trade	Contractors	Local New Hires			
01A Earthwork	P&J Contracting Company	1			
02B Demolition, Abatement, and IH Services	Interior Specialists	1			
02E Landscaping	William T. King	1			
04A Building Concrete	Body Concrete	1			
04A Masonry	Karim Masonry	1			
04A Shof	S.A. Hahn	1			
06A General Trades	Himcock and Althouse	2			
07A Roofing	Simmons of Maryland	2			
06A Mechanical	W.G. Tomko	2			
06A Electrical	Ultimate Electric	2			
Total		14			
		Verified/Final			14
Walter P. Carter					
Trade	Contractors	Local New Hires			
02A Demolition & Abatement	The Berg Corporation	1			
04A Building Concrete	Bay County Concrete	1			
04A Masonry	Karim Masonry	4			
04A Metals	Farrah Steel Co.	1			
06A General Trades	Browner	1			
06A Roofing / Metals Panels & Soffit	Tecta America Inc.	1			
06A Drywall/Finishing	P&J Contracting	2			
06A Mechanical/Plumbing	GE Timm	1			
06A Electrical	BobMark Electric	2			
01A Earthwork	Shella May Contracting	1			
04A Landscaping	William T. King Landscaping	1			
Total		16			
		Verified/Final			16
Total Commitments		266			

Exhibit 8: Swing Space Schools

SWING LOCATIONS			PROGRESS TO-DATE		
Permanent School	Permanent Address	Swing School	Current Address (in Swing)	Temporary Move Date	Permanent Move Date
Calverton	1100 Whitmore Baltimore, MD 21216	West Baltimore Building	201 North Bend Baltimore, MD 21229	Jan. 24 – 27, 2019	August 2021
Harford Heights	1919 N. Broadway Baltimore, MD 21213	William C. March	2050 N. Wolfe Street Baltimore, MD 21213	1 st Phase June 28, 2019; Phase 2 July 1, 2019	August 2021
Cross Country	6100 Cross Country Blvd. Baltimore, MD 21215	Northwestern Building	6900 Park Heights Ave Baltimore, MD 21215	July 26, 2019	TBD
Govans	5801 York Road Baltimore, MD 21212	Chinquapin	900 Woodbourne Ave Baltimore, MD 21212	August 16, 2019	August 2021
Robert Coleman	2400 Windsor Avenue Baltimore, MD 21216	Harriet Tubman	1807 Harlem Ave Baltimore, MD 21217	August 16, 2019	August 2021
James Mosher	2400 W. Mosher Street Baltimore, MD 21216	Garrison	3910 Barrington Road Baltimore, MD 21207	August 25, 2019	August 2021
Highlandtown	231 S Eaton St, Baltimore, MD 21224	SE Building	6829 Fait Ave Baltimore, MD 21224	June 22, 2020	August 2022
Montebello	2040 E 32nd St, Baltimore, MD 21218	PDC Building	2500 E Northern Pkwy Baltimore, MD 21214	August 3, 2020	August 2022

➤ As at January 1, 2021, there are (8) schools in swing locations.

Exhibit 9: Building Engagement Process



21st Century School Buildings Engagement Process

The essential role of school stakeholders in the 21st Century School Buildings process.

Each school is unique. Creating modern, high-quality learning environments that meet the needs of individual school communities and support their vision for student success is a collaborative effort. The process for the design of each school building takes 18-24 months. The process for the construction of a school takes an additional 18-24 months marked by multiple opportunities for school communities to provide input and feedback.



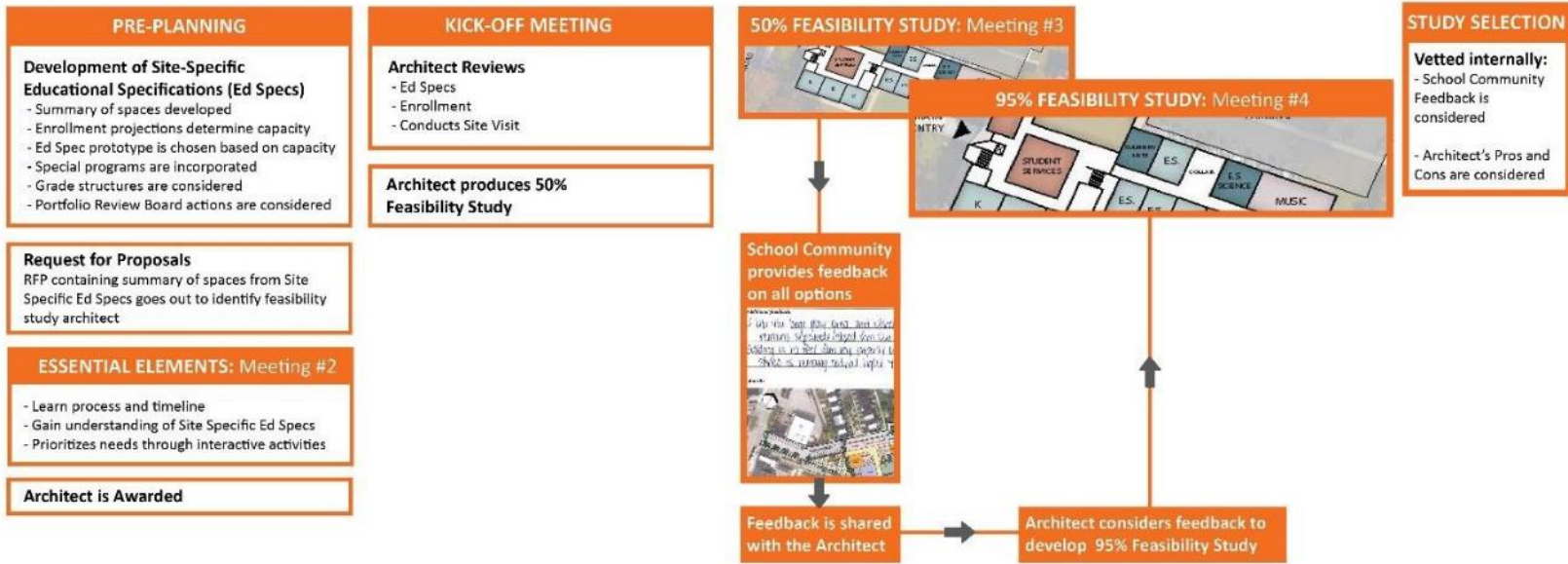
Updated 1/13/2020



21st Century School Buildings Program Feasibility Study Process



Exhibit 10: Feasibility Study Process Map



Updated_9/9/2016_KS