

IAC MEETING AGENDA

Tuesday, February 12, 2019

Maryland State Department of Education Building
State Board of Education Meeting Room, 7th Floor
9:00 a.m.

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Introduction

- Meeting called to order
- Roll Call
- Revisions to Agenda

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INTERAGENCY COMMISSION ON SCHOOL CONSTRUCTION



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Meeting Minutes

January 10, 2019

Call to Order:

Dr. Karen Salmon called the meeting of the Interagency Commission on School Construction to order at 9:06 a.m.

Members in Attendance:

Dr. Karen Salmon, State Superintendent of Schools, Chair
Secretary Ellington Churchill, Department of General Services
Brian Gibbons, Appointee of the Speaker of the House, via phone
Barbara Hoffman, Appointee of the President of the Senate
Dick Lombardo, Appointee of the Governor
Michael Bayer, Designee for Secretary Robert S. McCord, Maryland Department of Planning
Todd Schuler, Appointee of the Speaker of the House

Members Not in Attendance:

Denise Avara, Appointee of the Governor
Gloria Lawlah, Appointee of the President of the Senate

I. Consent Agenda

Motion Carried

Upon a motion by Secretary Churchill and a second by Ms. Hoffman, the members voted unanimously to approve the consent agenda. Mr. Gibbons and Mr. Schuler were absent for the vote.

A. Approval December 13, 2018 Minutes

To approve the minutes of the December 13, 2018 Interagency Commission on School Construction Meeting.

B. Approval of Contracts

To approve contract procurement as presented.

C. Approval of Closed Projects

To approve the final project costs as presented and to remove the projects from the active project detailed financial report

II. DGS LEA DD/CD Review Certification for Public School Reviews Information Only

Mr. Gorrell noted that HB 1783 required the IAC to develop a process to certify LEAs to conduct their own design reviews as well as reviews of educational specifications and preventative maintenance plans. The approval

for consideration by the IAC at this meeting is only for design development and construction document reviews, and the remaining portions of the certification are under development.

Clarence Felder, Program Manager for the Department of General Services, explained that the proposed process is intended to allow the LEAs to prove that they are qualified to conduct the design reviews themselves. The certification is valid for 5 years but is subject to revocation upon an audit by DGS if performance is unsatisfactory. LEAs can reapply after one year if certification is denied or revoked. Mr. Felder noted that a business process management system would create efficiencies in the process and allow the State to keep track of important project information.

Secretary Churchill thanked the Assistant Attorney Generals as well as DGS and IAC staff for taking the time to develop the proposed process and echoed Mr. Felder's support for a business process management system to promote effective use of the State's time and money.

Upon a motion by Mr. Lombardo with a second by Ms. Hoffman, the IAC voted unanimously to approve the Department of General Services (DGS) LEA DD/CD Review Certification Process as outlined in the attached documents and to allow DGS to certify LEAs that meet the requirements of the process to begin conducting design reviews in lieu of design reviews required for the Public School Construction Program by the Department of General Services. Mr. Schuler was absent for the vote.

III. FY 2020 State Cost Share Percentages Alternative Motion Carried

Kim Spivey, Director of Fiscal Services for the IAC, told the IAC that in the summer of 2017 the IAC and the Maryland State Department of Education (MSDE) collaboratively calculated the proposed state cost share percentages for fiscal years 2019, 2020, and 2021, in accordance with COMAR 23.03.02.05 which required updates every 3 years. Enactment of HB 1783 amended this requirement so that updates occur every 2 years, and IAC staff anticipates working collaboratively with MSDE to perform updates for FY 2021 and FY 2022 this spring.

Ms. Spivey referred the IAC to background material showing adopted figures for FY 2018 as calculated and figures adopted by the BPW for FY 2019 that held harmless 9 counties that would have experienced a decrease from FY 2018 to FY 2019. Staff requested approval of the FY 2020 State cost shares as calculated in the summer of 2018.

Dr. Salmon stated that in a time when the IAC is interested in doing as much as possible to promote school construction in Maryland, she would propose not decreasing any State shares for FY 2020. Members of the workgroup echoed Dr. Salmon's concerns. In response to questions from the Commission, Ms. Spivey explained that the main base of the calculation formula is the Foundation program formula as calculated by MSDE, along with several add-ons, as outlined in COMAR. Add-ons are based on factors such as free and reduced price meal percentages, the status of the county as a One Maryland county, the amount of local outstanding debt, and growth. Ms. Spivey noted that Steve Brooks with MSDE has a presentation that has been shared with various groups to explain the formula.

Upon a motion by Dr. Salmon with a second by Secretary Churchill, the IAC voted unanimously to approve the continuation of the use of FY 2019 State cost share percentages. Mr. Schuler was absent for the vote.

IV. Approval of Baltimore City HVAC Allocation Motion Carried

Jamie Bridges, Project Manager for the IAC, provided detail regarding January 2018 school closures as requested by the IAC at their December meeting. Mr. Bridges notes that the average temperature in Baltimore for the first week of 2018 was just over 15 degrees. On January 8, 2018, Governor Hogan provided emergency funding of \$2.5 million, administered by the Department of General Services, to correct HVAC deficiencies in Baltimore City. 2018 SB 186 included \$15 million for Baltimore City to improve or install new HVAC systems. As of December 24, 2018, approximately 13.5% of the funds have been allocated. Mr. Bridges also mentioned that Baltimore City provided local funds, spending \$1.2 million to add wifi enabled temperature systems in 72 buildings, and will complete phase 2 to add wifi enabled temperature sensors in the rest of their facilities by the end of the year. In response to questions from the Commission, Mr. Gorrell noted that other LEAs were affected by the cold, and some problems were caused by pressure problems due to the high demand for natural gas.

Dr. Lynette Washington, Interim Chief Operating Officer, Baltimore City Public School System (BCPSS), introduced Blaine Lipski, Director of Facility Maintenance and Operations, and Jeff Wilson, Assistant Director of Mechanical Services and Engineering. BCPSS submitted earlier in the year a full list of anticipated projects and submitted a few projects for allocations. BCPSS has received guidance from IAC staff on how to move forward administratively, and intends to submit projects sufficient to utilize the full allocation soon.

Mr. Bridges noted that the current action under consideration is approval of one project at Harlem Park #078 to replace three boiler sections with a cost of \$19,630.

Upon a motion by Mr. Lombardo with a second by Ms. Hoffman, the IAC voted unanimously to approve Baltimore City HVAC Projects as presented with the state allocations identified, to be funded through the \$15 million for Baltimore City HVAC Improvements included in 2018 SB 186 (2018 Laws of Md., Chap. 9). Mr. Schuler was absent for the vote

V. FY 2019 School Safety Grant Program (SSGP) Applications Report Information Only

Joan Schaefer, Deputy Director for the IAC, detailed SSGP applications received and approved. Ninety projects from 10 LEAs have been submitted and approved as of the date of the provided report. Of the 24 LEAs and the Maryland School for the Blind (MSB), 11 LEAs and MSB have not yet submitted requests and 2 LEAs have submissions under review. Ms. Schaefer contacted each LEA and understands that they are all working to submit projects in the coming months.

VI. Educational Specifications Workgroup Information Only

Mr. Gorrell reminded the Commission that Mr. Gibbons and Mr. Lombardo are members of the Ed Spec Workgroup and referred the IAC to background information provided. Member of the Workgroup

agreed that the goal is to have educationally effective and fiscally sustainable facilities, supporting a productive discussion by the Workgroup.

Mr. Lombardo stated that the meetings have been productive and informative as the members delve deeply into the process and consequences. Themes have been balancing planning guidelines and perceptions of State guidelines as requirements. When reviewing square footage, cost per square foot, and cost per student, members keep in mind that the goal is for the LEAs to have the independence to design their own facilities. Other discussions have involved use of cost per square foot versus cost per student and regional construction costs to account for the variable cost from region to region. Mr. Gibbons noted that the challenge is to come up with the proper framework for incentives for the LEAs to meet the educational requirements while also getting the biggest bang for the buck. Mr. Lombardo stated that metrics must consider first cost of construction as well as the total cost of ownership, and that the incentives could encourage efficiency by providing an increased percentage of State funding.

Mr. Gorrell noted that recommendations will come out of the workgroup that require legislative changes, while others can be considered by the IAC, such as potentially creating a Statewide contingency reserve to increase funding for projects where a need can be demonstrated. Mr. Gorrell referred members to the Educational Specifications Worksheet Tool, included in the IAC agenda. This document could become part of educational specifications, certification program, or CIP requests, in order to make clear the first cost as well as a high-level cost of ownership based upon industry standards.

Adjournment:

Upon a motion by Mr. Schuler, with a second by Mr. Lombardo, the meeting of the Interagency Commission on School Construction was adjourned at 9:57 a.m.

Item I. B. - SUMMARY OF CONTRACT AWARDS

Motion: To approve contract procurement as noted below.

The IAC staff has reviewed the contract procurement for the following State approved projects and recommends IAC approval.

	<u>Total Contract</u>	<u>State Funds</u>	<u>Local Funds</u>	
<u>Anne Arundel County</u>				
1.	Richard Henry Lee Elementary PSC #02.022.20 LP Renovation/Addition - Contract #1 (16 contracts)	\$27,637,503	\$0	\$27,637,503
	CM - The Whiting-Turner Contracting Company	\$3,124,341		
	Electrical Automation Services, Inc. (EASI)	\$415,000		
	Northstar Contracting Group, Inc.	\$267,291		
	2A - Locust Lane Farms, Inc.	\$2,490,774		
	2B - Interior Specialists, Inc.	\$389,100		
	3A - Canyon Contracting, Inc.	\$1,169,699		
	4A - George Moehrle Masonry, Inc.	\$3,146,000		
	5A - S. A. Halac Iron Works, Inc.	\$2,750,000		
	6A - Brawner Builders, Inc.	\$1,936,000		
	7A - Autumn Contracting, Inc.	\$2,153,470		
	8A - Zephyr Aluminum, Inc.	\$789,000		
	9C - NLP Enterprises, Inc.	\$252,000		
	11A - 11400, Inc.	\$223,600		
	12A - Diversified Education Systems, Inc.	\$522,228		
	15A - Myco Mechanical, Inc.	\$4,840,000		
	16A - BoMark Electric	\$3,169,000		
2.	Edgewater Elementary PSC #02.033.19 LP Renovation/Addition - Contract #2 (3 contracts)	\$9,071,015	\$0	\$9,071,015
	9A - Strayer Contracting, Inc.	\$1,454,065		
	7A - Cole Roofing Company, Inc.	\$3,672,450		
	16A - CT Electric Corporation	\$3,944,500		
3.	Tyler Heights Elementary PSC #02.069.19 LP Renovation/Addition - Contract #2 (1 contract)	\$1,035,995	\$0	\$1,035,995
	9B - L & R Enterprises, Inc.	\$1,035,995		
<u>Baltimore County</u>				
4.	Featherbed Lane Elementary PSC #03.102.19EGRC SR Systemic Renovation - Boiler Replacement	\$246,676	\$138,139	\$108,537
	M & E Sales, Inc.	\$246,676		
5.	Battle Grove Elementary PSC #03.116.19EGRC SR Systemic Renovation - Boiler Replacement	\$216,900	\$121,464	\$95,436
	Temp Air Company	\$216,900		

Item I. B. - SUMMARY OF CONTRACT AWARDS - Cont'd

		<u>Total Contract</u>	<u>State Funds</u>	<u>Local Funds</u>
<u>Baltimore County - Cont'd</u>				
6.	Cedarmere Elementary PSC #03.166.19 ASP ASP - Electrical Gleneig Construction, Inc.	\$609,000 \$609,000	\$422,227	\$186,773
<u>Prince George's County</u>				
7.	Rockledge Elementary PSC #16.148.15/18 SR Systemic Renovation - Roof Replacement Tito Contractors, Inc.	\$1,391,533 \$1,391,533	\$796,000	\$595,533
<u>Somerset County</u>				
8.	Crisfield High PSC #19.004.18 ASP ASP - Auxiliary Gym HVAC The Whiting-Turner Contracting Company	\$129,454 \$129,454	\$129,291	\$163
<u>Wicomico County</u>				
9.	Wicomico Middle PSC #22.015.19 SI PG Security Vestibule - Contract #1 (1 contract) The Whayland Company	\$138,000 \$138,000	\$133,860	\$4,140
<u>Worcester County</u>				
10.	Showell Elementary PSC #23.001.19 LPC Replacement - Contract #2 (1 contract) Garland Company, Inc. (DBS, Inc.)	\$783,225 \$783,225	\$0	\$783,225
<u>Baltimore City</u>				
11.	#066 Mt. Royal Elementary/Middle PSC #30.069.19 ASP ASP - Playground Replacement TJ Distributors, Inc.	\$120,790 \$120,790	\$101,230	\$19,560
12.	#241 Fallstaff PK-8 PSC #30.148.19 ASP ASP - Ceiling Tile Replacement Tito Contractors, Inc.	\$122,444 \$122,444	\$122,444	\$0
Summary Totals				
Total Projects: 12	Total Contracts: 29	\$41,502,535	\$1,964,655	\$39,537,880

APPROVAL OF CONTRACTS

LEA: Anne Arundel County

PSC No 02.022.20 LP

Project Name: Richard Henry Lee Elementary

Bid Opening: 11/15/17; 7/20/18;

Project Type: Renovation/Addition

7/31/18; 8/13/18

Scope of Work: Contract #1 (16 contracts)

Basis for Award of Contract: proposals dated 11/15/17, 7/20/18, and 8/13/18 utilizing AACPS contracts #16CN-002-010, #15CN-060 and #17SC-099 and base bid

Basis of Funding: 50% of eligible proposals and base bid

Local Funds: \$27,637,503

State Funds: \$0

Total Contract: \$27,637,503

State Contingency for Change Orders: \$0

Transfer State Funds:	Account No.	Amount
Decrease Project Amount:		<u>\$0</u>
Increase Contingency Amount:		<u>\$0</u>
Decrease Contingency Amount:		<u>\$0</u>
Increase Project Amount:		<u>\$0</u>

<u>Contract #</u>	<u>Contractor</u>	<u>Total Contract</u>
CM	The Whiting-Turner Contracting Company	\$3,124,341
	Electrical Automation Services, Inc. (EASI)	\$415,000
	Northstar Contracting Group, Inc.	\$267,291
2A	Locust Lane Farms, Inc.	\$2,490,774
2B	Interior Specialists, Inc.	\$389,100
3A	Canyon Contracting, Inc.	\$1,169,699
4A	George Moehrle Masonry, Inc.	\$3,146,000
5A	S. A. Halac Iron Works, Inc.	\$2,750,000
6A	Brawner Builders, Inc.	\$1,936,000
7A	Autumn Contracting, Inc.	\$2,153,470
8A	Zephyr Aluminum, Inc.	\$789,000
9C	NLP Enterprises, Inc.	\$252,000
11A	11400, Inc.	\$223,600
12A	Diversified Education Systems, Inc.	\$522,228
15A	Myco Mechanical, Inc.	\$4,840,000
16A	BoMark Electric	\$3,169,000
		<u><u>\$27,637,503</u></u>

- Notes:** 1) Renovation of 28,802 sf and addition of 52,177 sf, including cooperative use space, as well as demolition of 32,198 sf, for 509 students.
2) Prevailing wage rates apply to this contract.
3) All change orders are Local responsibility; change orders are not required to be submitted to the State for review.
4) Final State funding is evaluated at time of project Close-Out.
5) Low bidder contract package #2B (Rath Enterprises), #4A (KaRon Masonry of Maryland, Inc.), #6A (Homewood General Contractors, Inc.), #8A (Bellrose Glass and Aroseal Contracting), #9C (JA Argetakis Contracting and Argos Construction), and #15A (Heer Brothers) rejected for not complying with MBE requirements.
6) Project eligible for funding in a future fiscal year.

IAC Approval Date:

APPROVAL OF CONTRACTS

LEA: Anne Arundel County

PSC No 02.033.19 LP

Project Name: Edgewater Elementary

Bid Opening: 8/20/18; 11/14/18

Project Type: Renovation/Addition

Scope of Work: Contract #2 (3 contracts)

Basis for Award of Contract: base bid plus alts. 1 & 3

Basis of Funding: 50% of eligible base bid plus alts. 1 & 3

Local Funds: \$9,071,015

State Funds: \$0

Total Contract: \$9,071,015

State Contingency for Change Orders: \$0

Transfer State Funds:	Account No.	Amount
Decrease Project Amount:		<u>\$0</u>
Increase Contingency Amount:		<u>\$0</u>
Decrease Contingency Amount:		<u>\$0</u>
Increase Project Amount:		<u>\$0</u>

<u>Contract #</u>	<u>Contractor</u>	<u>Total Contract</u>
9A	Strayer Contracting, Inc.	\$1,454,065
7A	Cole Roofing Company, Inc.	\$3,672,450
16A	CT Electric Corporation	\$3,944,500
		<u><u>\$9,071,015</u></u>

- Notes:** 1) Renovation of 45,448 sf and addition of 16,552 sf, including cooperative use space, as well as demolition of 6,878 sf, for 500 students.
 2) Prevailing wage rates apply to this contract.
 3) All change orders are Local responsibility; change orders are not required to be submitted to the State for review.
 4) Final State funding is evaluated at time of project Close-Out.
 5) Low bidder contract package #7A (Eastcoast Siding & Exterior) requested to withdraw bid.
 6) Project eligible for funding in a future fiscal year.

IAC Approval Date:

APPROVAL OF CONTRACTS

LEA: Anne Arundel County

PSC No 02.069.19 LP

Project Name: Tyler Heights Elementary

Bid Opening: 11/27/18

Project Type: Renovation/Addition

Scope of Work: Contract #2 (1 contract)

Basis for Award of Contract: base bid plus alts. 1 - 3

Basis of Funding: 50% of eligible base bid plus alts. 1 - 3

Local Funds: \$1,035,995

State Funds: \$0

Total Contract: \$1,035,995

State Contingency for Change Orders: \$0

Transfer State Funds:	Account No.	Amount
Decrease Project Amount:		<u>\$0</u>
Increase Contingency Amount:		<u>\$0</u>
Decrease Contingency Amount:		<u>\$0</u>
Increase Project Amount:		<u>\$0</u>

<u>Contract #</u>	<u>Contractor</u>	<u>Total Contract</u>
9B	L & R Enterprises, Inc.	<u>\$1,035,995</u>
		<u>\$1,035,995</u>

- Notes:** 1) Renovation of 40,629 sf and addition of 3,000 sf cooperative use space, as well as demolition of 5,184 sf, for 442 students.
 2) Prevailing wage rates apply to this contract.
 3) All change orders are Local responsibility; change orders are not required to be submitted to the State for review.
 4) Final State funding is evaluated at time of project Close-Out.
 5) Project eligible for funding in a future fiscal year.

IAC Approval Date:

Contractor	<i>Sito Contractors</i>	<i>L & R Enterprises</i>	
Base Bid	<i>1,388,161 -</i>	<i>581,400 -</i>	
Alternate No. 1	<i>189,000 -</i>	<i>111,876 -</i>	
Alternate No. 2	<i>279,600 -</i>	<i>251,119 -</i>	
Alternate No. 3	<i>171,675 -</i>	<i>91,600 -</i>	
Bid Total		<i>1,035,995 ✓</i>	
Contractor			
Base Bid			
Alternate No. 1			
Alternate No. 2			
Alternate No. 3			
Bid Total			

APPROVAL OF CONTRACTS

LEA: Baltimore County

PSC No 03.102.19EGRC SR

Project Name: Featherbed Lane Elementary

Bid Opening: 10/25/18

Project Type: Systemic Renovation

Scope of Work: Boiler Replacement

Basis for Award of Contract: base bid

Basis of Funding: 56% of eligible base bid

Local Funds: \$108,537

State Funds: \$138,139

Total Contract: \$246,676

State Contingency for Change Orders: \$0

Transfer State Funds:	Account No.	Amount
Decrease Project Amount:	<u>3.102.2019 EGRC</u>	<u>\$263,861</u>
Increase Contingency Amount:	<u>40.013.2019</u>	<u>\$263,861</u>
Decrease Contingency Amount:		<u>\$0</u>
Increase Project Amount:		<u>\$0</u>

<u>Contract #</u>	<u>Contractor</u>	<u>Total Contract</u>
	M & E Sales, Inc.	<u>\$246,676</u>
		<u>\$246,676</u>

- Notes:** 1) Replacement of two (2) boilers and accessories installed in 2000.
2) Contingency removed per LEA request. All change orders are Local responsibility; change orders are not required to be submitted to the State for review.
3) Final State funding is evaluated at time of project Close-Out.

IAC Approval Date:

Contract Name: Boiler Replacement at Featherbed Lane Elementary School
 Contract #: ARA-204-19

<i>Bidders</i>				
	M&E Sales, Inc.	Denver-Elek, Inc.	Temp Air Company	Fresh Air Concepts, LLC
Base Bid	\$246,676	\$259,300	\$275,000	\$318,925
Total	\$246,676	\$259,300	\$275,000	\$318,925

APPROVAL OF CONTRACTS

LEA: Baltimore County

PSC No 03.116.19EGRC SR

Project Name: Battle Grove Elementary

Bid Opening: 11/1/18

Project Type: Systemic Renovation

Scope of Work: Boiler Replacement

Basis for Award of Contract: base bid plus alt. 1

Basis of Funding: 56% of eligible base bid plus alt. 1

Local Funds: \$95,436

State Funds: \$121,464

Total Contract: \$216,900

State Contingency for Change Orders: \$0

Transfer State Funds:	Account No.	Amount
Decrease Project Amount:	<u>13.102.2019EGRC</u>	<u>\$280,536</u>
Increase Contingency Amount:	<u>40.013.2019</u>	<u>\$280,536</u>
Decrease Contingency Amount:		<u>\$0</u>
Increase Project Amount:		<u>\$0</u>

<u>Contract #</u>	<u>Contractor</u>	<u>Total Contract</u>
	Temp Air Company	<u>\$216,900</u>
		<u>\$216,900</u>

- Notes: 1) Replacement of two (2) boilers and accessories installed in 1995.
2) Contingency removed per LEA request. All change orders are Local responsibility; change orders are not required to be submitted to the State for review.
3) Final State funding is evaluated at time of project Close-Out.

IAC Approval Date:

Contract Name: Boiler Replacement at Battle Grove Elementary School
Contract #: KSH-312-19

<i>Bidders</i>			
	<i>Temp Air Company</i>	<i>Denver-Elek, Inc.</i>	<i>Fresh Air Concepts, LLC</i>
Base Bid	\$214,900	\$233,000	\$269,000
Alternate No. 1: Replace electrical panelboard in boiler room	\$2,000	\$2,400	\$2,615
Total	\$216,900	\$235,400	\$271,615

APPROVAL OF CONTRACTS

LEA: Baltimore County

PSC No 03.166.19 ASP

Project Name: Cedarmere Elementary

Bid Opening: 11/16/18

Project Type: ASP

Scope of Work: Electrical

Basis for Award of Contract: base bid plus alt. 1

Basis of Funding: ASP

Local Funds: \$186,773

State Funds: \$422,227

Total Contract: \$609,000

State Contingency for Change Orders: \$0

Transfer State Funds:	Account No.	Amount
Decrease Project Amount:		<u>\$0</u>
Increase Contingency Amount:		<u>\$0</u>
Decrease Contingency Amount:		<u>\$0</u>
Increase Project Amount:		<u>\$0</u>

<u>Contract #</u>	<u>Contractor</u>	<u>Total Contract</u>
	Glenelg Construction, Inc.	<u>\$609,000</u>
		<u>\$609,000</u>

Notes: 1) Replacement of the original switchgear and incoming main electrical service.
2) Eligible for funding available within FY 2019 ASP allocation for LEA at time of reimbursement request.

IAC Approval Date:

Contract Name: Electrical Service Upgrade at Cedarmere Elementary School
Contract #: JMI-607-19

<i>Bidders</i>		
	Glenelg Construction, Inc.	Denver-Elek, Inc.
Base Bid	\$599,000	\$853,000
Alternate No. 1: Prevailing wage rates	\$10,000	\$40,000
Total	\$609,000	\$893,000

APPROVAL OF CONTRACTS

LEA: Prince George's County

PSC No 16.148.15/18 SR

Project Name: Rockledge Elementary

Bid Opening: 9/21/18

Project Type: Systemic Renovation

Scope of Work: Roof Replacement

Basis for Award of Contract: base bid plus alts. 1 - 4 utilizing IFB #005-14 Pre-Qualified JOC Contractors

Basis of Funding: 63% of eligible base bid plus alts. 1 - 4 up to the amount of maximum allocation

Local Funds: \$595,533

State Funds: \$796,000

Total Contract: \$1,391,533

State Contingency for Change Orders: \$0

Transfer State Funds:	Account No.	Amount
Decrease Project Amount:		<u>\$0</u>
Increase Contingency Amount:		<u>\$0</u>
Decrease Contingency Amount:		<u>\$0</u>
Increase Project Amount:		<u>\$0</u>

<u>Contract #</u>	<u>Contractor</u>	<u>Total Contract</u>
	Tito Contractors, Inc.	<u>\$1,391,533</u>
		<u>\$1,391,533</u>

- Notes:** 1) Replacement of the entire 56,252 sf 1994 built-up roof and 8,600 sf 1994 metal roof.
 2) Prevailing wage rates apply to this contract.
 3) Ineligible Contingency Allowance (\$50,000) and A/E and FF&E Fees (\$39,480).
 4) The project delivery method is Design-Build utilizing IFB 005-14 Pre-Approved JOC Contractors. Bidder selected by technical evaluation and price proposal. State reimbursement is contingent upon DGS review of the design before LEA proceeds to the next stage of design or begins construction. If the design is found to be inadequate to State standards and is not corrected at local expense then funding for this project may be cancelled. Final adjustment of the State's participation shall be made at project closeout.

IAC Approval Date:



Bid Opening: September 21, 2018 FY 18 Rockledge Elementary School Roof Replacement Project PSC. 16.148.18 SR	Tito Contractors Incorporated
# Bids Received: < N/A RFQ >	Awarded Contractor
Total Base Bid Project Cost for All General Construction	\$1,351,445.81
Contingency Allowance (included in base bid)	\$50,000.00
Architectural and Engineering Services (included in base bid)	\$39,480.00
BASE TOTAL	\$1,351,445.81
Alternate 1	\$11,116.44
Alternate 2	\$13,338.60
Alternate 3	\$2,762.46
Alternate 4	\$12,869.58
Total Base with Alternates	\$1,391,532.89



APPROVAL OF CONTRACTS

LEA: Somerset County

PSC No 19.004.18 ASP

Project Name: Crisfield High

Bid Opening: 1/25/18

Project Type: ASP

Scope of Work: Auxiliary Gym HVAC

Basis for Award of Contract: change order to accept alternate to GMP

Basis of Funding: ASP

Local Funds: \$163

State Funds: \$129,291

Total Contract: \$129,454

State Contingency for Change Orders: \$0

Transfer State Funds:	Account No.	Amount
Decrease Project Amount:		<u>\$0</u>
Increase Contingency Amount:		<u>\$0</u>
Decrease Contingency Amount:		<u>\$0</u>
Increase Project Amount:		<u>\$0</u>

<u>Contract #</u>	<u>Contractor</u>	<u>Total Contract</u>
	The Whiting-Turner Contracting Company	<u>\$129,454</u>
		<u>\$129,454</u>

Notes: 1) Installation of a single-zone VAV unit to provide heating and air conditioning to the auxiliary gym.

2) Eligible for funding available within FY 2018 ASP allocation for LEA at time of reimbursement request.

IAC Approval Date:

APPROVAL OF CONTRACTS

LEA: Wicomico County

PSC No 22.015.19 SI PG

Project Name: Wicomico Middle

Bid Opening: 4/12/18

Project Type: Security Vestibule

Scope of Work: Contract #1 (1 contract)

Basis for Award of Contract: base bid

Basis of Funding: 97% of eligible base bid

Local Funds: \$4,140

State Funds: \$133,860

Total Contract: \$138,000

State Contingency for Change Orders: \$0

Transfer State Funds:	Account No.	Amount
Decrease Project Amount:	<u>21.015.2019 SI</u>	<u>\$28,140</u>
Increase Contingency Amount:	<u>40.015.2019</u>	<u>\$28,140</u>
Decrease Contingency Amount:		<u>\$0</u>
Increase Project Amount:		<u>\$0</u>

<u>Contract #</u>	<u>Contractor</u>	<u>Total Contract</u>
	The Whyland Company	<u>\$138,000</u>
		<u>\$138,000</u>

Notes: 1) Construction of a security vestibule that will be created from an adjacent classroom and storefront and will direct all incoming traffic into the office.

IAC Approval Date:

APPROVAL OF CONTRACTS

LEA: Worcester County

PSC No 23.001.19 LPC

Project Name: Showell Elementary

Bid Opening: 6/13/18

Project Type: Replacement

Scope of Work: Contract #2 (1 contract)

Basis for Award of Contract: proposal dated 6/13/18 utilizing US Communities Contract #14-5903

Basis of Funding: 24.9% of eligible proposal

Local Funds: \$783,225

State Funds: \$0

Total Contract: \$783,225

State Contingency for Change Orders: \$0

Transfer State Funds:	Account No.	Amount
Decrease Project Amount:		<u>\$0</u>
Increase Contingency Amount:		<u>\$0</u>
Decrease Contingency Amount:		<u>\$0</u>
Increase Project Amount:		<u>\$0</u>

<u>Contract #</u>	<u>Contractor</u>	<u>Total Contract</u>
	Garland Company, Inc. (DBS, Inc.)	<u>\$783,225</u>
		<u>\$783,225</u>

- Notes: 1) Replacement school consisting of 96,582 sf new construction and demolition of the existing 52,610 sf facility.
2) Prevailing wage rates required; project bid with non-prevailing wage rates therefore State participation in this contract is calculated at 24.9%.
3) Project eligible for additional funding in a future fiscal year.

IAC Approval Date:

PRICING SHEET

Base Bid: Cold Applied w/ Energy Star Coating System -
 Furnishing all materials, labor, supervision, Garland Materials listed below and equipment for the roof replacement per the Bidding Documents as specified for Showell Elementary School Roof Replacement Specifications - Entire Low Sloped Roof Areas:

It is the intent of Worcester County Public Schools (WCPS) to purchase materials for this project directly from Garland/DBS, Inc., based upon the Agency's participation in the U.S. Communities™ Government Purchasing Alliance's program for Roofing Supplies and Related Products and Services, as priced by and awarded to Garland/DBS, Inc., resulting from the competitively solicited Sealed Bid # 14-5903 issued by the Cobb County Board of Commissioners.

The quantities provided are approximately 90% of the total materials required. All additional materials needed to complete project will need to be purchased directly from the contractor at the same listed price. The contractor will be responsible to provide the roof system manufacture a PO for the remaining 10% plus / waste required to complete the roof project.

Product #	Product Name	Unit / Size	Coverage Rate	Quantity (*)	Price	Value (**)
4396	Stressply E FR Mineral	roll	3/4 sq. roll	1073	\$309.00	\$331,557.00
4380-W	Stressply IV UV Mineral (Flashing)	roll	¾ sq. roll	140	\$308.00	\$43,120.00
4113	HPR Torch Base Sheet (Flashing)	roll	1 sq.	130	\$217.00	\$28,210.00
4143-80	Flex Base 80	roll	1 sq. roll	780	\$181.00	\$141,180.00
7467-5-u	White Pyramic - Energy Star Coating	5 gal. pail	Per manufacture listing	475	\$263.00	\$124,925.00
ssfs24prm	24 Gauge Kynar Coated - Metal	sheet	4 x 10 / sheet	105	\$109.00	\$11,445.00
7336-5-u	Weatherking Cold Adhesive	5 gal. pail	Per manufacture listing	780	\$110.00	\$85,800.00
TOTAL QUANTITY OF GARLAND MATERIALS						\$766,237.00
TOTAL VALUE OF FREIGHT						\$24,650.00
Total Value Including Freight (**)						\$790,887.00
US Communities additional 1% Discount						(\$7,662.37)
Total Value WCPS Purchase (***)						\$783,224.63

APPROVAL OF CONTRACTS

LEA: Baltimore City

PSC No 30.069.19 ASP

Project Name: #066 Mt. Royal Elementary/Middle

Bid Opening: 9/20/18

Project Type: ASP

Scope of Work: Playground Replacement

Basis for Award of Contract: proposal dated 9/20/18 utilizing BCPSS Contract #16-041

Basis of Funding: ASP

Local Funds: \$19,560

State Funds: \$101,230

Total Contract: \$120,790

State Contingency for Change Orders: \$0

Transfer State Funds:	Account No.	Amount
Decrease Project Amount:		<u>\$0</u>
Increase Contingency Amount:		<u>\$0</u>
Decrease Contingency Amount:		<u>\$0</u>
Increase Project Amount:		<u>\$0</u>

<u>Contract #</u>	<u>Contractor</u>	<u>Total Contract</u>
	TJ Distributors, Inc.	<u>\$120,790</u>
		<u>\$120,790</u>

Notes: 1) Replacement of two (2) playground sets.
2) Eligible for funding available within FY 2019 ASP allocation for LEA at time of reimbursement request.

IAC Approval Date:



Sales, Service & Installation of Spectator Seating, Athletic Equipment
Serving Maryland, Virginia, Delaware & Washington DC

To: Blaine Lipski
Baltimore City Schools

Date: 9/20/18
From: Dave Dinan

Re: #66 Mt Royal ES

Pages: 3

Below is the proposal you had requested:

Playground Replacement	\$ 120,790.00
-------------------------------	----------------------

Scope of Work:

- Demolition and disposal of all existing playground equipment and related rubber surfacing material
- Demolition work includes removal of all existing concrete foundations for play equipment
- TJ Dist to provide dumpsters for disposal of all removed equipment and rubber surfacing; rubber material to be hauled to required disposal yard per State of MD guidelines
- Furnish and install new play equipment to fit within existing play area in similar manner to previous equipment; see attached site plan for further equipment details
- New play equipment mfg by Game Time Inc, Fort Payne AL; proposed equipment includes a large structure for age 5-12, and a smaller system for ages 2-5
- Furnish and install 3" pour in place rubber safety surfacing system throughout entire play area (total area to be covered is 3,225 SF)
- Rubber surfacing is comprised of two layers –
 - SBR base cushion at 2.5" overall thickness
 - EPDM top wear mat at 0.5" overall thickness
- Finished product is a seamless surface which meets current ASTM standards for playground safety
- Clean up and offsite disposal of all job related debris

Please call if you have any questions.

Sincerely,

Dave Dinan

2220 Commerce Road, Unit 5 - Forest Hill, MD 21050-2560
Phone: 410-638-6358 Fax: 410-638-6359
dave@tjdistributors.com

APPROVAL OF CONTRACTS

LEA: Baltimore City

PSC No 30.148.19 ASP

Project Name: #241 Fallstaff PK-8

Bid Opening: 9/10/18

Project Type: ASP

Scope of Work: Ceiling Tile Replacement

Basis for Award of Contract: proposal dated 9/10/18 utilizing BCPSS Contract #18-013

Basis of Funding: ASP

Local Funds: \$0

State Funds: \$122,444

Total Contract: \$122,444

State Contingency for Change Orders: \$0

Transfer State Funds:	Account No.	Amount
Decrease Project Amount:		<u>\$0</u>
Increase Contingency Amount:		<u>\$0</u>
Decrease Contingency Amount:		<u>\$0</u>
Increase Project Amount:		<u>\$0</u>

<u>Contract #</u>	<u>Contractor</u>	<u>Total Contract</u>
	Tito Contractors, Inc.	<u>\$122,444</u>
		<u>\$122,444</u>

Notes: 1) Replacement of ceiling tiles in office area, all hallways, open areas, bathrooms, stairs, and entire school.

2) Eligible for funding available within FY 2019 ASP allocation for LEA at time of reimbursement request.

IAC Approval Date:

**Baltimore City Public Schools
 Facility Operations Department
 Proposals Received**

Contract: Fallstaff #241 Ceiling Tile Replacement

Proposals Received						
No.	Company Name	Addendum(s)	Proposal Forms	Insurance	MBE & WBE Forms	Total Lump Sum Price
1	Colossal Contractors					\$127,800.00
2	Tito Contractors, Inc					\$122,444.00 ✓
3						
4						
5						
6						
7						
8						
9						
10						

Item I. C. Approval of Accounting Adjustments – Closed Projects

Motion:

To approve the final project costs as presented and to remove the projects from the active project detailed financial report.

Background Information:

The projects identified below are complete and closed out. IAC recommends that the IAC approve the closeouts. Action by the IAC allows the projects to be removed from the active project detailed financial report.

Project Information:

<u>Project Name</u>	<u>Project Type</u>	<u>Approved Contracts Form 306.6</u>	<u>Final State Project Cost</u>
1. Catoclin High	HVAC		
10.051.2017		387,284	
10.051.2019		1,736,044	
			<u>\$ 2,123,328</u>

Item I. D. Completed Project Allocation Reversions

Motion:

To approve, subject to final audit, the reversion of the amounts identified below to the appropriate statewide contingency accounts.

Background Information:

The projects below are ready to be closed out but have small balances remaining. In order to fully close the project, staff recommends that the IAC approve the reversion of the unused balances as identified below.

Project Information:

<u>Project Name</u>	<u>Project Number</u>	<u>Amount</u>
<u>DORCHESTER COUNTY</u>		
Choptank Elementary	09.016.2018 SR	\$ 3,361
		\$ 3,361
<u>ST. MARY'S COUNTY</u>		
Piney Point Elementary	18.027.17 SR	\$ 15,820
		\$ 15,820
	Total Reversion:	\$ 19,181

Item I. E. Approval of Revisions to Previously Approved Contracts

Motion:

To approve the revisions to previously approved contract awards to accurately reflect the adjusted State participation.

Background Information:

Projects approved for additional funding in the current FY 2019 CIP that have previously had contract awards approved by the IAC need to be revised to reflect the additional State funding in the project. Additional revisions and/or adjustments to the school name, PSC Number, notes, etc. may also be required and are reflected in the detail information per project.

November 15, 2018 – Approval of Contracts

Baltimore City – #138 Harriet Tubman Elementary

PSC# 30.150.12SA SR

Project Type: UST Replacement

Change State Funding from \$188,000 to \$212,250

Change State Contingency for Change Orders from \$4,700 to \$5,306

Change Account to Decrease from \$57,300 to \$32,444

Add Note:

- 3) Increase in State funding due to acceptance of alternates.

November 15, 2018 – Approval of Contracts

Prince George's County – Langley Park/McCormick Elementary

PSC# 16.071.17 SR

Project Type: Window Replacement

Change Local Funding from \$322,791 to \$289,575

Change State Finding from \$289,575 to \$322,791

Add Note:

- 3) Correction to State and local funding due to transposition error.

Item II. FY 2020 Capital Improvement Program 90% IAC Staff Recommendations

Motion:

To adopt the Fiscal Year 2020 90% Capital Improvement Program IAC recommendations for each school system and the Maryland School for the Blind totaling \$252 million as shown in the Summary of Project Requests and Recommendations and to provide the recommendations to the presiding officers and the budget committees of the General Assembly and the Department of Legislative Services.

Background Information:

Education Article §5-304(b)(4), Annotated Code of Maryland, states:

(4) On or before March 1 of each year, the Interagency Commission shall provide recommendations to the presiding officers and the budget committees of the General Assembly and the Department of Legislative Services for public school construction projects that comprise 90% of the school construction allocation included in the capital budget submitted by the Governor for the following fiscal year.

The Governor’s preliminary appropriation for the Capital Improvement Program is \$280 million.

For FY 2020 Capital Improvement Program Requests

Requests were received from 24 Local Education Agencies (LEAs) and the Maryland School for the Blind totaling \$697.387¹ million, consisting of funding requests for 182 projects and requests for local planning approval of 49 projects.

	Total Requests			
	LP	Funding	Total	Requests
Major Projects	47	70	117	530,799,935
Kindergarten	2	5	7	8,752,000
Systemic Projects	0	105	105	156,069,158
Science	0	1	1	1,622,500
Relocatable	0	1	1	143,840
Design Review	0	0	0	-
	49	182	231	\$ 697,387,433 ¹

The FY 2020 90 % Capital Improvement Program IAC Staff Recommendations

The IAC staff recommends funding for 103 projects, which includes 5 projects recommended and approved for planning in the December 75% CIP. Additional planning requests will be reviewed in early May, at which time the IAC staff will make recommendations for planning approval of additional projects.

¹ Since receipt of the initial LEA requests, Carroll County has withdrawn the Linton Springs systemic renovation project as they were able to fully fund the project using FY 2019 contingency reversion funding.

Adjustments are recommended to account for IAC approval of State Cost Share Percentages at their January 10th IAC meeting, holding harmless 9 LEAs that would have experienced reductions in their share as a result of the calculation formula. Those LEAs have been contacted to gain direction on modifying their CIP project budget amounts. FY 2020 CIP projects for six LEAs have been recalculated to reflect the adjusted allocations. Per the LEA's request, Frederick County's State share percentage was not changed. Wicomico County will request the additional funding in their FY 2021 CIP, and their net state share has been adjusted accordingly. Somerset County's funding was established in FY 18; therefore, funding for this project will not change. For LEAs that did not experience a change to their State share, the Net State Funding amounts remained the same as was adopted by the IAC at their December 13, 2018 meeting.

Project Type	# of LP Recommended	# of Projects Recommended for Funding	Total # of Projects Recommended	Allocation
Major Projects	4	40	44	\$187,183,150
Kindergarten	1	2	3	\$2,389,000
Systemic Projects	0	54	54	\$61,056,850
Science	0	1	1	\$1,362,000
Relocatable	0	1	1	\$9,000
Design Review	0	0	0	-
	5	98	103	\$252,000,000

The recommendations are based on an assessment of each LEA's eligible project requests, backlog of previously approved projects, and capacity to carry out approved projects. Each LEA's 10-year average allocation amount has been used as a target for their overall allocation, with variances as needed due to lower requests or higher needs.

The IAC staff recommendations total \$252 million, or 90% of the preliminary school construction allocation of \$280 million as required by statute.

Next Steps in the Capital Improvement Program Process

Final recommendations for 100 % the FY 2020 CIP will be completed in mid-April for IAC review, with approval of final allocations to be made after May 1, 2019.

"WORKING COPY"

FY 2020 IAC Staff 90% Recommendations

FY 2020 Capital Improvement Program
February 12, 2019

A LEA	B FY 2020 CIP Number of Project Requests		C Total FY 2020 CIP Funding Requests	D LEA 10 Year Average New Funds	E Preliminary Total New Authorization Staff Recommendations	F IAC Approval of 75% of New Authorization Funding 12-13-18	G 90% Total IAC Approved Funding and New IAC Staff Recommendations 3-1-19		H 100% IAC Staff Preliminary Funding Recom- mendations 5-1-19	I IAC Staff Preliminary Recommended Adjustments 5-1-19	J IAC Staff Preliminary Recom- mendations LEA Contingency 5-1-19	K IAC Staff Preliminary Recom- mendations EEI Statewide Contingency 5-1-19	L Total Preliminary New Authorization & Contingencies 5-1-19	M Preliminary IAC Staff Funding Recom- mendations EGRC 19 & EGRC 20 5-1-19	N Preliminary 100% Total IAC Staff Funding Recom- mendations 5-1-19	O % of Enrollment Per LEA
	Planning	Funding					90% IAC Staff Funding Recommendations 3-1-19	90% Total IAC Approved Funding and New IAC Staff Recommendations 3-1-19								
Allegany	0	3	\$ 3,034,000	\$5,184,575	\$3,034,000	\$ 2,275,500	\$ 454,800	\$ 2,730,300	\$ 303,700	\$ -	\$ -	\$ -	\$ 3,034,000	\$ -	\$ 3,034,000	1%
Anne Arundel	4	12	\$ 54,031,000	\$28,682,035	\$28,925,000	\$ 20,442,000	\$ 4,790,200	\$ 25,232,200	\$ 3,692,800	\$ -	\$ 926,758	\$ -	\$ 29,851,758	\$ 6,075,000	\$ 35,926,758	9%
Baltimore County	13	27	\$ 165,515,000	\$30,958,616	\$31,364,785	\$ 23,180,000	\$ 4,644,000	\$ 27,824,000	\$ 3,540,785	\$ -	\$ -	\$ -	\$ 31,364,785	\$ 8,267,000	\$ 39,631,785	10%
Calvert	0	3	\$ 1,938,000	\$6,686,438	\$1,938,000	\$ 1,455,000	\$ 290,000	\$ 1,745,000	\$ 193,000	\$ (1,455,000)	\$ -	\$ 1,455,000	\$ 3,393,000	\$ -	\$ 3,393,000	2%
Caroline	0	1	\$ 13,845,000	\$1,856,843	\$13,845,000	\$ 9,344,500	\$ 969,000	\$ 10,313,500	\$ 3,531,500	\$ -	\$ -	\$ -	\$ 13,845,000	\$ -	\$ 13,845,000	1%
Carroll	0	4	\$ 8,848,920	\$5,886,563	\$6,847,000	\$ 5,317,000	\$ 1,276,000	\$ 6,593,000	\$ 254,000	\$ 514,920	\$ 242,000	\$ -	\$ 7,089,000	\$ -	\$ 7,089,000	3%
Cecil	0	1	\$ 4,000,000	\$4,003,740	\$3,213,238	\$ 2,213,000	\$ 750,000	\$ 2,963,000	\$ 250,238	\$ -	\$ 786,762	\$ -	\$ 4,000,000	\$ -	\$ 4,000,000	2%
Charles	2	10	\$ 38,815,000	\$10,700,000	\$15,968,000	\$ 11,981,000	\$ 1,950,000	\$ 13,931,000	\$ 2,037,000	\$ -	\$ -	\$ -	\$ 15,968,000	\$ -	\$ 15,968,000	3%
Dorchester	0	4	\$ 4,403,600	\$4,045,462	\$4,391,000	\$ 3,294,000	\$ 657,000	\$ 3,951,000	\$ 440,000	\$ -	\$ 12,600	\$ -	\$ 4,403,600	\$ -	\$ 4,403,600	1%
Frederick	3	10	\$ 22,643,000	\$17,766,683	\$18,250,001	\$ 13,750,600	\$ 2,641,000	\$ 16,391,600	\$ 1,858,401	\$ -	\$ 97,376	\$ -	\$ 18,347,377	\$ -	\$ 18,347,377	5%
Garrett	0	3	\$ 1,965,450	\$201,490	\$362,014	\$ 241,450	\$ -	\$ 241,450	\$ 120,564	\$ -	\$ 94,436	\$ -	\$ 456,450	\$ -	\$ 456,450	0%
Harford	0	5	\$ 12,829,950	\$12,159,052	\$11,279,000	\$ 9,194,000	\$ 1,295,000	\$ 10,489,000	\$ 790,000	\$ (1,143,850)	\$ 940,000	\$ 1,754,800	\$ 13,973,800	\$ -	\$ 13,973,800	4%
Howard	1	5	\$ 16,115,518	\$19,707,709	\$1,687,500	\$ 1,687,500	\$ -	\$ 1,687,500	\$ -	\$ (655,887)	\$ -	\$ -	\$ 1,687,500	\$ 5,083,905	\$ 6,771,405	6%
Kent	1	3	\$ 1,541,000	\$142,333	\$1,541,000	\$ 1,113,000	\$ 223,000	\$ 1,336,000	\$ 205,000	\$ -	\$ -	\$ -	\$ 1,541,000	\$ -	\$ 1,541,000	0%
Montgomery	18	23	\$ 115,421,000	\$34,601,018	\$33,716,065	\$ 27,017,229	\$ 4,250,000	\$ 31,267,229	\$ 2,448,836	\$ -	\$ 364,170	\$ -	\$ 34,080,235	\$ 11,869,000	\$ 45,949,235	17%
Prince George's	6	12	\$ 73,834,000	\$29,258,516	\$19,981,188	\$ 13,227,621	\$ 6,424,000	\$ 19,651,621	\$ 329,567	\$ 2,634,097	\$ 10,034,185	\$ -	\$ 30,015,373	\$ 12,539,000	\$ 42,554,373	15%
Queen Anne's	0	3	\$ 673,000	\$2,578,721	\$651,744	\$ 505,000	\$ 101,000	\$ 606,000	\$ 45,744	\$ -	\$ 21,256	\$ -	\$ 673,000	\$ -	\$ 673,000	1%
St. Mary's	0	6	\$ 7,991,780	\$4,665,301	\$4,599,600	\$ 3,475,600	\$ 675,000	\$ 4,150,600	\$ 449,000	\$ 105,711	\$ 104,600	\$ 283,869	\$ 4,988,069	\$ -	\$ 4,988,069	0%
Somerset	0	1	\$ 3,161,000	\$5,461,195	\$3,156,865	\$ 2,371,000	\$ 474,000	\$ 2,845,000	\$ 311,865	\$ -	\$ 4,135	\$ -	\$ 3,161,000	\$ -	\$ 3,161,000	2%
Talbot	0	1	\$ 12,707,000	\$961,820	\$9,000,000	\$ 6,925,000	\$ 1,245,000	\$ 8,170,000	\$ 830,000	\$ -	\$ -	\$ -	\$ 9,000,000	\$ -	\$ 9,000,000	1%
Washington	0	4	\$ 13,678,000	\$7,350,459	\$12,154,000	\$ 9,379,000	\$ 1,937,000	\$ 11,316,000	\$ 937,000	\$ 9	\$ 60,991	\$ -	\$ 12,214,991	\$ -	\$ 12,214,991	3%
Wicomico	0	3	\$ 14,167,000	\$9,229,592	\$12,709,000	\$ 9,639,000	\$ 1,387,000	\$ 11,026,000	\$ 1,683,000	\$ -	\$ -	\$ -	\$ 12,709,000	\$ -	\$ 12,709,000	2%
Worcester	0	1	\$ 4,336,000	\$1,005,585	\$4,336,000	\$ 3,252,000	\$ 650,000	\$ 3,902,000	\$ 434,000	\$ -	\$ -	\$ -	\$ 4,336,000	\$ -	\$ 4,336,000	1%
Baltimore City	1	36	\$ 85,553,920	\$29,574,834	\$29,050,000	\$ 22,720,000	\$ 3,850,000	\$ 26,570,000	\$ 2,480,000	\$ -	\$ 326,960	\$ -	\$ 29,376,960	\$ -	\$ 29,376,960	12%
MD School for the Blind	0	1	\$ 16,339,295	\$8,727,683	\$8,000,000	\$ 6,000,000	\$ 1,067,000	\$ 7,067,000	\$ 933,000	\$ -	\$ -	\$ -	\$ 8,000,000	\$ -	\$ 8,000,000	
Design Review Outsourcing	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Totals	49	182	\$ 697,387,433	\$281,396,264	\$280,000,000	\$ 210,000,000	\$ 42,000,000	\$ 252,000,000	\$ 28,000,000	\$ -	\$ 14,016,229	\$ 3,493,669	\$ 297,509,898	\$ 43,833,905	\$ 341,343,803	100%
	231															

FY 2020 IAC Staff 90% Recommendations

FY 2020 Capital Improvement Program
February 12, 2019

LEA	Priority	Project Name	Request Type	Funding Status	Project Category	Project Type	Anticipated Bid Date	Total Estimated Project Cost	Net State Funding	Prior State Funding	FY 2020 Requests	IAC Approval FY 2020 CIP 12-31-18	90% IAC Staff Preliminary Recommendations 2-13-19	100% IAC Staff Preliminary Recommendations 5-01-19	IAC Staff Preliminary Recommended Adjustments 5-01-19	Preliminary Total New Authorization 5-01-19	Preliminary IAC Staff Recommendations LEA Contingency 5-01-19	Preliminary IAC Staff Recommendations EEI Statewide Contingency 5-01-19	Total Preliminary New Authorizations & Contingencies 5-01-19	IAC Staff Preliminary Recommendations EGRC 19 & 20 5-01-19	Total IAC Staff Preliminary Recommendations 5-01-19	Funding Code
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
Allegany	1	Bel Air Elementary	F	A	SR	Roof	05/01/19	\$1,210,000	\$972,000	\$0	\$972,000	\$729,000	\$145,800	\$97,200	\$0	\$972,000			\$972,000		\$972,000	e
Allegany	2	Center for Career & Technical Education	F	A	SR	Roof - Phase I	05/01/19	\$1,405,000	\$1,135,000	\$0	\$1,135,000	\$851,500	\$170,000	\$113,500	\$0	\$1,135,000			\$1,135,000		\$1,135,000	e
Allegany	3	Washington Middle	F	A	SR	Boiler	05/01/19	\$1,154,000	\$927,000	\$0	\$927,000	\$695,000	\$139,000	\$93,000	\$0	\$927,000			\$927,000		\$927,000	e
Allegany Total								\$3,769,000	\$3,034,000	\$0	\$3,034,000	\$2,275,500	\$454,800	\$303,700	\$0	\$3,034,000	\$0	\$0	\$3,034,000	\$0	\$3,034,000	
Anne Arundel	1	Solley Elementary	F	A	C	Addition	05/01/18	\$3,848,000	\$938,000	\$798,000	\$140,000	\$105,000	\$21,000	\$14,000	\$0	\$140,000			\$140,000		\$140,000	b
Anne Arundel	2	George Cromwell Elementary	F	A	C	Renovation/Addition	07/01/17	\$36,260,000	\$5,592,000	\$4,844,000	\$748,000	\$69,000	\$111,979	\$74,800	\$0	\$255,779	\$492,221		\$748,000		\$748,000	b
Anne Arundel	3	Annapolis Middle	F	A	SR	Renovation/Addition	09/01/18	\$21,275,000	\$9,500,000	\$0	\$9,500,000	\$7,125,000	\$1,425,000	\$950,000	\$0	\$9,500,000			\$9,500,000		\$9,500,000	e
Anne Arundel	4	Edgewater Elementary	F	A	C	Renovation/Addition	08/01/18	\$49,972,000	\$9,212,000	\$0	\$5,527,000	\$4,145,000	\$829,000	\$553,000	\$0	\$5,527,000			\$5,527,000		\$5,527,000	p1
Anne Arundel	5	Tyler Heights Elementary	F	A	C	Renovation/Addition	08/01/18	\$43,097,000	\$4,135,000	\$0	\$2,663,000	\$1,997,000	\$400,000	\$266,000	\$0	\$2,663,000			\$2,663,000		\$2,663,000	p1
Anne Arundel	6	Richard Henry Lee Elementary	LP	A	C	Renovation/Addition	08/01/18	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0		\$0	
Anne Arundel	7	Richard Henry Lee Elementary	F	A	C	Renovation/Addition	08/01/18	\$39,789,000	\$10,017,000	\$0	\$5,827,000	\$4,370,000	\$874,000	\$583,000	\$0	\$5,827,000			\$5,827,000		\$5,827,000	p1
Anne Arundel	8	Crofton Woods Elementary	LP	A	C	Addition	04/01/19	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0		\$0	
Anne Arundel	9	Crofton Woods Elementary	F	A	C	Addition	04/01/19	\$5,077,000	\$1,585,000	\$0	\$1,585,000	\$1,189,000	\$238,000	\$158,000	\$0	\$1,585,000			\$1,585,000		\$1,585,000	e
Anne Arundel	10	Millersville Elementary	LP	A	K	K Addition	04/01/19	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0		\$0	
Anne Arundel	11	Millersville Elementary	F	A	K	K Addition	04/01/19	\$4,360,000	\$1,277,000	\$0	\$1,282,000	\$958,000	\$191,000	\$128,000	\$0	\$1,277,000			\$1,277,000		\$1,277,000	e
Anne Arundel	12	Crofton Area High	F	A	C	New	08/01/17	\$134,835,000	\$47,462,000	\$0	\$23,818,000	\$484,000	\$700,221	\$966,000	\$0	\$2,150,221	\$234,537		\$2,384,758	\$6,075,000	\$8,459,758	p1
Anne Arundel	13	Maryland City Elementary	F	B	SR	Roof	05/01/19	\$2,000,000	\$0	\$0	\$868,000	\$0	\$0	\$0	\$0	\$0			\$0		\$0	
Anne Arundel	14	Linthicum Elementary	LP	B	K	K Addition	04/01/19	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0		\$0	
Anne Arundel	15	Linthicum Elementary	F	B	K	K Addition	04/01/19	\$5,854,000	\$0	\$0	\$1,873,000	\$0	\$0	\$0	\$0	\$0			\$0		\$0	
Anne Arundel	16	Lindale Middle	F	A	SR	Electrical	05/01/19	\$500,000	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000			\$200,000		\$200,000	
Anne Arundel Total								\$346,867,000	\$89,918,000	\$5,642,000	\$54,031,000	\$20,442,000	\$4,790,200	\$3,692,800	\$0	\$28,925,000	\$926,758	\$0	\$29,851,758	\$6,075,000	\$35,926,758	
Baltimore	1	Honeygo Elementary (Northeast Area @ Joppa Road)	F	A	C	New	02/01/17	\$49,000,000	\$15,875,000	\$10,149,569	\$5,725,000	\$3,159,000	\$859,000	\$572,000	\$0	\$4,590,000			\$4,590,000	\$1,135,000	\$5,725,000	b
Baltimore	2	Patapsco High & Center for the Arts	F	A	C	Limited Renovation	02/08/17	\$39,969,000	\$18,611,000	\$11,917,758	\$6,693,000	\$3,209,000	\$1,004,000	\$669,000	\$0	\$4,882,000			\$4,882,000		\$4,882,000	b
Baltimore	3	Woodlawn High	F	A	C	Limited Renovation	12/01/16	\$44,310,000	\$17,899,000	\$0	\$19,286,000	\$12,519,000	\$2,781,000	\$1,854,000	\$0	\$17,154,000			\$17,154,000	\$745,000	\$17,899,000	e
Baltimore	4	Dundalk Elementary	F	A	C	Replacement	01/01/18	\$40,777,000	\$16,586,000	\$0	\$16,215,000	\$4,293,000	\$0	\$445,785	\$0	\$4,738,785			\$4,738,785	\$6,387,000	\$11,125,785	p1
Baltimore	5	Berkshire Elementary	F	B	C	Replacement	10/01/18	\$43,370,000	\$0	\$0	\$14,198,000	\$0	\$0	\$0	\$0	\$0			\$0		\$0	
Baltimore	6	Colgate Elementary	LP	B	C	Replacement	01/01/19	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0		\$0	
Baltimore	7	Colgate Elementary	F	B	C	Replacement	01/01/19	\$40,590,000	\$0	\$0	\$13,128,000	\$0	\$0	\$0	\$0	\$0			\$0		\$0	
Baltimore	8	Chadwick Elementary	LP	B	C	Replacement	12/01/18	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0		\$0	
Baltimore	9	Chadwick Elementary	F	B	C	Replacement	12/01/18	\$45,130,000	\$0	\$0	\$13,169,000	\$0	\$0	\$0	\$0	\$0			\$0		\$0	

FY 2020 IAC Staff 90% Recommendations

FY 2020 Capital Improvement Program
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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
LEA	Priority	Project Name	Request Type	Funding Status	Project Category	Project Type	Anticipated Bid Date	Total Estimated Project Cost	Net State Funding	Prior State Funding	FY 2020 Requests	IAC Approval FY 2020 CIP 12-31-18	90% IAC Staff Preliminary Recommendations 2-13-19	100% IAC Staff Preliminary Recommendations 5-01-19	IAC Staff Preliminary Recommended Adjustments 5-01-19	Preliminary Total New Authorization 5-01-19	Preliminary IAC Staff Recommendations LEA Contingency 5-01-19	Preliminary IAC Staff Recommendations EEI Statewide Contingency 5-01-19	Total Preliminary New Authorization & Contingencies 5-01-19	IAC Staff Preliminary Recommendations EGRC 19 & 20 5-01-19	Total IAC Staff Preliminary Recommendations 5-01-19	Funding Code
Baltimore	10	Northeast Area @ Ridge Road Elementary	LP	C	C	New	02/01/19		\$0	\$0	\$0	\$0			\$0	\$0			\$0		\$0	
Baltimore	11	Northeast Area @ Ridge Road Elementary	F	C	C	New	02/01/19	\$44,510,000	\$0	\$0	\$14,970,000	\$0			\$0	\$0			\$0		\$0	
Baltimore	12	Bedford Elementary	LP	B	C	Replacement	12/01/19		\$0	\$0	\$0	\$0			\$0	\$0			\$0		\$0	
Baltimore	13	Bedford Elementary	F	B	C	Replacement	12/01/19	\$45,132,000	\$0	\$0	\$5,750,000	\$0			\$0	\$0			\$0		\$0	
Baltimore	14	Summit Park Elementary	LP	B	C	Replacement	11/01/19		\$0	\$0	\$0	\$0			\$0	\$0			\$0		\$0	
Baltimore	15	Summit Park Elementary	F	B	C	Replacement	11/01/19	\$45,132,000	\$0	\$0	\$5,750,000	\$0			\$0	\$0			\$0		\$0	
Baltimore	16	Northeast Area Middle	LP	C	C	New	05/01/19		\$0	\$0	\$0	\$0			\$0	\$0			\$0		\$0	
Baltimore	17	Northeast Area Middle	F	C	C	New	05/01/19	\$101,750,000	\$0	\$0	\$21,075,000	\$0			\$0	\$0			\$0		\$0	
Baltimore	18	Pine Grove Middle	LP	B	C	Renovation/Addition	12/01/19		\$0	\$0	\$0	\$0			\$0	\$0			\$0		\$0	
Baltimore	19	Pine Grove Middle	F	C	C	Renovation/Addition	12/01/19	\$36,863,000	\$0	\$0	\$3,425,000	\$0			\$0	\$0			\$0		\$0	
Baltimore	20	Red House Run Elementary	LP	C	C	Replacement	12/01/19		\$0	\$0	\$0	\$0			\$0	\$0			\$0		\$0	
Baltimore	21	Red House Run Elementary	F	C	C	Replacement	12/01/19	\$45,435,000	\$0	\$0	\$5,250,000	\$0			\$0	\$0			\$0		\$0	
Baltimore	22	Deer Park Elementary	LP	C	C	Replacement	12/01/19		\$0	\$0	\$0	\$0			\$0	\$0			\$0		\$0	
Baltimore	23	Deer Park Elementary	F	C	C	Replacement	12/01/19	\$45,435,000	\$0	\$0	\$5,250,000	\$0			\$0	\$0			\$0		\$0	
Baltimore	24	Scotts Branch Elementary	LP	B	C	Renovation	12/01/19		\$0	\$0	\$0	\$0			\$0	\$0			\$0		\$0	
Baltimore	25	Scotts Branch Elementary	F	C	C	Renovation	12/01/19	\$33,217,000	\$0	\$0	\$2,050,000	\$0			\$0	\$0			\$0		\$0	
Baltimore	26	Dulaney High	LP	C	C	Replacement	10/01/21	\$161,080,000	\$0	\$0	\$0	\$0			\$0	\$0			\$0		\$0	
Baltimore	27	Towson High	LP	C	C	Replacement	10/01/21	\$151,900,000	\$0	\$0	\$0	\$0			\$0	\$0			\$0		\$0	
Baltimore	28	Lansdowne High	LP	C	C	Replacement	10/01/21	\$133,660,000	\$0	\$0	\$0	\$0			\$0	\$0			\$0		\$0	
Baltimore	29	Timber Grove Elementary	F	B	SR	Roof	10/01/19	\$1,970,000	\$0	\$0	\$952,000	\$0			\$0	\$0			\$0		\$0	
Baltimore	30	Deer Park Magnet Middle	F	B	SR	Roof	10/01/19	\$6,111,000	\$0	\$0	\$3,055,000	\$0			\$0	\$0			\$0		\$0	
Baltimore	31	Johnnycake Elementary	F	B	SR	Roof	10/01/19	\$2,393,000	\$0	\$0	\$1,162,000	\$0			\$0	\$0			\$0		\$0	
Baltimore	32	Loch Raven High	F	B	SR	Roof	10/01/19	\$2,600,000	\$0	\$0	\$1,260,000	\$0			\$0	\$0			\$0		\$0	
Baltimore	33	Stoneleigh Elementary	F	B	SR	Roof	10/01/19	\$1,484,000	\$0	\$0	\$704,000	\$0			\$0	\$0			\$0		\$0	
Baltimore	34	Holabird Middle	F	B	SR	Roof	10/01/19	\$4,779,000	\$0	\$0	\$2,374,000	\$0			\$0	\$0			\$0		\$0	
Baltimore	35	Deep Creek Elementary	F	B	SR	Roof	10/01/19	\$1,943,000	\$0	\$0	\$938,000	\$0			\$0	\$0			\$0		\$0	
Baltimore	36	Church Lane Elementary	F	B	SR	Roof	10/01/19	\$2,410,000	\$0	\$0	\$1,176,000	\$0			\$0	\$0			\$0		\$0	
Baltimore	37	Chase Elementary	F	B	SR	Boiler	02/01/20	\$935,000	\$0	\$0	\$420,000	\$0			\$0	\$0			\$0		\$0	
Baltimore	38	Elmwood Elementary	F	B	SR	Boiler	02/01/20	\$815,000	\$0	\$0	\$364,000	\$0			\$0	\$0			\$0		\$0	
Baltimore	39	Timber Grove Elementary	F	B	SR	Chiller	02/01/20	\$1,355,000	\$0	\$0	\$616,000	\$0			\$0	\$0			\$0		\$0	
Baltimore	40	Seneca Elementary	F	B	SR	Chiller	02/01/20	\$1,225,000	\$0	\$0	\$560,000	\$0			\$0	\$0			\$0		\$0	

FY 2020 IAC Staff 90% Recommendations

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LEA	Priority	Project Name	Request Type	Funding Status	Project Category	Project Type	Anticipated Bid Date	Total Estimated Project Cost	Net State Funding	Prior State Funding	FY 2020 Requests	IAC Approval FY 2020 CIP 12-31-18	90% IAC Staff Preliminary Recommendations 2-13-19	100% IAC Staff Preliminary Recommendations 5-01-19	IAC Staff Preliminary Recommended Adjustments 5-01-19	Preliminary Total New Authorization 5-01-19	Preliminary IAC Staff Recommendations LEA Contingency 5-01-19	Preliminary IAC Staff Recommendations EEI Statewide Contingency 5-01-19	Total Preliminary New Authorization & Contingencies 5-01-19	IAC Staff Preliminary Recommendations EGRC 19 & 20 5-01-19	Total IAC Staff Preliminary Recommendations 5-01-19	Funding Code	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	
Baltimore County Total								\$1,175,280,000	\$68,971,000	\$22,067,327	\$165,515,000	\$23,180,000	\$4,644,000	\$3,540,785	\$0	\$31,364,785	\$0	\$0	\$31,364,785	\$8,267,000	\$39,631,785		
Calvert	1	Southern Middle	F	A	SR	HVAC	02/14/19	\$600,000	\$310,000	\$0	\$310,000	\$233,000	\$46,000	\$31,000	-\$233,000	\$77,000		\$233,000	\$310,000		\$310,000	e	
Calvert	2	Patuxent High	F	A	SR	HVAC	02/14/19	\$2,147,000	\$1,110,000	\$0	\$594,000	\$446,000	\$89,000	\$59,000	-\$446,000	\$148,000		\$446,000	\$594,000		\$594,000	p1	
Calvert	3	Calvert Country School	F	A	SR	HVAC	02/07/19	\$2,000,000	\$1,034,000	\$0	\$1,034,000	\$776,000	\$155,000	\$103,000	-\$776,000	\$258,000		\$776,000	\$1,034,000		\$1,034,000	e	
Calvert County Total								\$4,747,000	\$2,454,000	\$0	\$1,938,000	\$1,455,000	\$290,000	\$193,000	-\$1,455,000	\$483,000	\$0	\$1,455,000	\$1,938,000	\$0	\$1,938,000		
Caroline	1	Greensboro Elementary	F	A	C	Replacement	05/01/19	\$47,749,000	\$27,659,000	\$0	\$13,845,000	\$9,344,500	\$969,000	\$3,531,500	\$0	\$13,845,000			\$13,845,000		\$13,845,000	p1	
Caroline County Total								\$47,749,000	\$27,659,000	\$0	\$13,845,000	\$9,344,500	\$969,000	\$3,531,500	\$0	\$13,845,000	\$0	\$0	\$13,845,000	\$0	\$13,845,000		
Carroll	1	Westminster High	F	A	SCI	Science	03/01/19	\$3,146,000	\$1,622,500	\$0	\$1,622,500	\$1,135,000	\$227,000	\$151,000	\$109,500	\$1,622,500			\$1,622,500		\$1,622,500	e	
Carroll	2	Winfield Elementary	F	A	SR	Mechanical	03/15/19	\$9,234,000	\$4,899,360	\$0	\$4,899,360	\$3,425,000	\$900,000		\$332,360	\$4,657,360	\$242,000		\$4,899,360		\$4,899,360	e	
Carroll	3	Cranberry Station Elementary	F	A	SR	Roof	03/01/20	\$1,978,000	\$1,082,060	\$0	\$1,082,060	\$757,000	\$149,000	\$103,000	\$73,060	\$1,082,060			\$1,082,060		\$1,082,060	e	
Carroll	4	Winfield Elementary	F	B	SR	Roof	03/01/20	\$2,442,000	\$0	\$0	\$1,245,000	\$0		\$0	\$0			\$0		\$0	\$0		
Carroll County Total								\$16,800,000	\$7,603,920	\$0	\$8,848,920	\$5,317,000	\$1,276,000	\$254,000	\$514,920	\$7,361,920	\$242,000	\$0	\$7,603,920	\$0	\$7,603,920		
Cecil	1	New Chesapeake City Elementary	F	A	C	New	04/01/19	\$29,894,000	\$12,160,000	\$0	\$4,000,000	\$2,213,000	\$750,000	\$250,238	\$0	\$3,213,238	\$786,762		\$4,000,000		\$4,000,000	p1	
Cecil County Total								\$29,894,000	\$12,160,000	\$0	\$4,000,000	\$2,213,000	\$750,000	\$250,238	\$0	\$3,213,238	\$786,762	\$0	\$4,000,000	\$0	\$4,000,000		
Charles	1	Dr. James Craik Elementary	F	A	K	K & PreK Addition/Renovation	08/03/17	\$4,184,000	\$2,137,000	\$759,129	\$1,377,871	\$1,033,000	\$207,000	\$138,000	-\$129	\$1,377,871			\$1,377,871		\$1,377,871	b	
Charles	2	Benjamin Stoddert Middle	F	A	C	Renovation/Addition	03/22/19	\$53,167,000	\$26,105,000	\$0	\$13,053,000	\$10,948,000	\$900,000	\$1,205,000	\$0	\$13,053,000			\$13,053,000		\$13,053,000	p1	
Charles	3	Eva Turner Elementary	F	A	C	Renovation	09/01/18	\$25,775,000	\$10,947,000	\$0	\$5,936,000	\$0	\$843,000	\$694,000	\$129	\$1,537,129			\$1,537,129		\$1,537,129	p1	
Charles	4	Dr. Gustavus Brown Elementary	F	B	C	Renovation (Open Space Conversion)	04/30/19	\$4,400,000	\$0	\$0	\$2,440,000				\$0				\$0		\$0		
Charles	5	John Hanson Middle	F	B	SR	Roof	07/01/19	\$3,207,000	\$0	\$0	\$1,684,000				\$0			\$0		\$0	\$0		
Charles	6	Maurice J. McDonough High	F	B	C	Renovation/Addition	04/01/19	\$14,989,000	\$0	\$0	\$7,649,000				\$0				\$0		\$0	\$0	
Charles	7	Westlake High	F	B	SR	Roof	07/01/19	\$3,343,000	\$0	\$0	\$1,748,000				\$0				\$0		\$0	\$0	
Charles	8	Indian Head Elementary	F	B	SR	Boiler	07/01/19	\$1,326,000	\$0	\$0	\$708,000				\$0				\$0		\$0	\$0	
Charles	9	J. P. Ryon Elementary	F	B	K	K & PreK Addition	07/01/19	\$3,995,000	\$0	\$0	\$2,200,000				\$0				\$0		\$0	\$0	
Charles	10	Malcolm Elementary	F	C	K	K & PreK Addition/Renovation	07/01/19	\$3,699,000	\$0	\$0	\$2,019,000				\$0				\$0		\$0	\$0	
Charles	11	T. C. Martin Elementary	LP	B	C	Renovation/Addition	05/01/21	\$27,807,000	\$0	\$0	\$0				\$0				\$0		\$0	\$0	
Charles	12	La Plata High	LP	C	C	Renovation/Addition	05/01/20	\$11,362,000	\$0	\$0	\$0				\$0				\$0		\$0	\$0	
Charles Total								\$157,254,000	\$39,189,000	\$759,129	\$38,814,871	\$11,981,000	\$1,950,000	\$2,037,000	\$0	\$15,968,000	\$0	\$0	\$15,968,000	\$0	\$15,968,000		
Dorchester	1	North Dorchester High	F	A	C	Replacement	03/01/17	\$48,671,000	\$28,460,000	\$25,052,000	\$3,408,000	\$2,556,000	\$511,000	\$341,000	\$0	\$3,408,000			\$3,408,000		\$3,408,000	b	
Dorchester	2	Cambridge/South Dorchester High	F	A	C	Security Vestibule	06/01/19	\$264,000	\$152,000	\$0	\$152,000	\$113,000	\$21,000	\$16,000	\$0	\$150,000	\$2,000		\$152,000		\$152,000	e	
Dorchester	3	Mace's Lane Middle	F	A	C	Security Vestibule	06/01/19	\$198,000	\$114,000	\$0	\$114,000	\$85,000	\$17,000	\$11,000	\$0	\$113,000	\$1,000		\$114,000		\$114,000	e	

FY 2020 IAC Staff 90% Recommendations

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
Dorchester	4	Vienna Elementary	F	A	SR	Roof	06/01/19	\$1,074,000	\$729,600	\$0	\$729,600	\$540,000	\$108,000	\$72,000	\$0	\$720,000	\$9,600		\$729,600		\$729,600	e
Dorchester Total								\$50,207,000	\$29,455,600	\$25,052,000	\$4,403,600	\$3,294,000	\$657,000	\$440,000	\$0	\$4,391,000	\$12,600	\$0	\$4,403,600	\$0	\$4,403,600	
Frederick	1	Butterfly Ridge Elementary	F	A	C	New	03/01/17	\$48,519,000	\$18,056,000	\$12,271,000	\$5,345,000	\$4,009,000	\$802,000	\$534,000	\$0	\$5,345,000			\$5,345,000		\$5,345,000	e
Frederick	2	Urbana Elementary	F	A	C	Replacement	08/01/18	\$48,519,000	\$18,175,000	\$2,902,000	\$8,000,000	\$6,000,000	\$1,200,000	\$800,000	\$0	\$8,000,000			\$8,000,000		\$8,000,000	p2
Frederick	3	Catoctin High	F	A	SR	HVAC - Phase II	03/01/19	\$4,320,000	\$2,160,000	\$0	\$2,160,000	\$1,620,000	\$324,000	\$216,000	\$0	\$2,160,000			\$2,160,000		\$2,160,000	e
Frederick	4	Waverley Elementary	LP	B	C	Replacement	03/01/21	\$59,141,000	\$23,137,000	\$0	\$0	\$0			\$0				\$0		\$0	
Frederick	5	Carroll Manor Elementary	F	A	SR	Windows/Doors	03/01/19	\$1,110,000	\$558,000	\$0	\$558,000	\$419,000	\$42,000		\$0	\$461,000	\$97,000		\$558,000		\$558,000	e
Frederick	6	East Frederick County Area Elementary	LP	B	C	New	03/01/19	\$4,320,000	\$10,829,000	\$0	\$0				\$0				\$0		\$0	
Frederick	7	Rock Creek School	F	A	C	Replacement	03/01/19	\$48,306,000	\$18,164,000	\$0	\$5,500,000	\$1,702,600		\$308,401	\$0	\$2,011,001	\$376		\$2,011,377		\$2,011,377	p1
Frederick	8	Oakdale Middle	LP	C	C	Addition	03/01/20	\$14,753,000	\$0	\$0	\$0				\$0				\$0		\$0	
Frederick	9	Walkersville Middle	F	A	SR	Roof	03/01/19	\$240,120	\$124,000	\$0	\$124,000	\$0	\$124,000		\$0	\$124,000			\$124,000		\$124,000	e
Frederick	10	Security Control Access	F	A	SR	Security	07/01/19	\$248,946	\$149,000	\$0	\$149,000	\$0	\$149,000		\$0	\$149,000			\$149,000		\$149,000	e
Frederick	11	Green Valley Elementary	F	B	SR	Water Storage Tank	03/01/19	\$519,000	\$0	\$0	\$270,000				\$0				\$0		\$0	
Frederick	12	Governor Thomas Johnson High	F	B	SR	Roof	03/01/19	\$457,000	\$0	\$0	\$249,000				\$0				\$0		\$0	
Frederick	13	Monocacy Elementary	F	B	SR	RTU - Phase II	03/01/19	\$490,000	\$0	\$0	\$288,000				\$0				\$0		\$0	
Frederick County Total								\$230,943,066	\$91,352,000	\$15,173,000	\$22,643,000	\$13,750,600	\$2,641,000	\$1,858,401	\$0	\$18,250,001	\$97,376	\$0	\$18,347,377	\$0	\$18,347,377	
Garrett	1	Southern Middle	F	D	C	Addition	03/13/19	\$1,414,000	\$527,000	\$0	\$681,000	\$0			\$0	\$0			\$0		\$0	
Garrett	2	Southern High	F	A	SR	Fire Safety	03/13/19	\$1,018,200	\$456,450	\$0	\$456,450	\$241,450		\$120,564	\$0	\$362,014	\$94,436		\$456,450		\$456,450	e
Garrett	3	Broad Ford Elementary	F	D	SR	Roof	03/13/19	\$1,721,000	\$828,000	\$0	\$828,000	\$0			\$0	\$0			\$0		\$0	
Garrett County Total								\$4,153,200	\$1,811,450	\$0	\$1,965,450	\$241,450	\$0	\$0	\$0	\$362,014	\$94,436	\$0	\$456,450	\$0	\$456,450	
Harford	1	Aberdeen Middle	F	A	SR	Roof	02/01/20	\$2,776,000	\$1,505,700	\$0	\$1,505,700	\$1,076,000	\$215,000	\$143,000	\$71,700	\$1,505,700			\$1,505,700		\$1,505,700	e
Harford	2	Roye-Williams Elementary	F	A	SR	Ceiling and Above Interior	02/01/20	\$11,720,000	\$4,977,000	\$0	\$4,977,000	\$3,555,000	\$711,000	\$474,000	\$237,000	\$4,977,000			\$4,977,000		\$4,977,000	e
Harford	3	Hickory Elementary	F	A	SR	Roof	02/01/20	\$1,794,000	\$960,750	\$0	\$960,750	\$686,000	\$137,000	\$92,000	\$45,750	\$960,750			\$960,750		\$960,750	e
Harford	4	George D. Lisby Elementary @ Hillsdale	F	A	SR	HVAC	02/01/20	\$9,250,000	\$4,410,000	\$0	\$4,410,000	\$3,150,000	\$110,000		-\$1,544,800	\$1,715,200	\$940,000	\$1,754,800	\$4,410,000		\$4,410,000	e
Harford	5	North Bend Elementary	F	A	SR	Chiller/Cooling Tower	02/01/20	\$2,031,000	\$976,500	\$0	\$976,500	\$727,000	\$122,000	\$81,000	\$46,500	\$976,500			\$976,500		\$976,500	e
Harford County Total								\$27,571,000	\$12,829,950	\$0	\$12,829,950	\$9,194,000	\$1,295,000	\$790,000	-\$1,143,850	\$10,135,150	\$940,000	\$1,754,800	\$12,829,950	\$0	\$12,829,950	
Howard	1	Pointers Run Elementary	F	A	SR	Roof	11/01/19	\$2,913,835	\$1,350,261	\$0	\$1,350,261	\$663,000			\$24,261	\$687,261			\$687,261	\$663,000	\$1,350,261	e
Howard	2	Murray Hill Middle	F	A	SR	Roof	11/01/19	\$1,583,000	\$805,200	\$0	\$805,200	\$395,500			-\$195,500	\$200,000			\$200,000	\$605,200	\$805,200	e
Howard	3	Fulton Elementary	F	A	SR	HVAC	11/01/19	\$8,392,000	\$3,643,807	\$0	\$3,643,807	\$629,000			-\$484,648	\$144,352			\$144,352	\$3,499,455	\$3,643,807	e
Howard	4	Crabtree Elementary/Lake Elkhorn Middle	F	A	SR	Boiler	10/01/19	\$692,000	\$316,250	\$0	\$316,250	\$0			\$0	\$0			\$0	\$316,250	\$316,250	e
Howard	5	New High School #13	LP	B	C	New	11/01/19	\$0	\$0	\$0	\$0				\$0	\$0			\$0		\$0	

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LEA	Priority	Project Name	Request Type	Funding Status	Project Category	Project Type	Anticipated Bid Date	Total Estimated Project Cost	Net State Funding	Prior State Funding	FY 2020 Requests	IAC Approval FY 2020 CIP 12-31-18	90% IAC Staff Preliminary Recommendations 2-13-19	100% IAC Staff Preliminary Recommendations 5-01-19	IAC Staff Preliminary Recommended Adjustments 5-01-19	Preliminary Total New Authorization 5-01-19	Preliminary IAC Staff Recommendations LEA Contingency 5-01-19	Preliminary IAC Staff Recommendations EEI Statewide Contingency 5-01-19	Total Preliminary New Authorization & Contingencies 5-01-19	IAC Staff Preliminary Recommendations EGRC 19 & 20 5-01-19	Total IAC Staff Preliminary Recommendations 5-01-19	Funding Code
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
Howard	6	New High School #13	F	B	C	New	11/01/19	\$129,637,000	\$49,483,000	\$0	\$10,000,000	\$0			\$0	\$0			\$0		\$0	
Howard County Total								\$143,217,835	\$55,598,518	\$0	\$16,115,518	\$1,687,500	\$0	\$0	-\$655,887	\$1,031,613	\$0		\$1,031,613	\$5,083,905	\$6,115,518	
Kent	1	Rock Hall Elementary	F	A	SR	Roof	02/01/19	\$1,332,000	\$587,000	\$0	\$587,000	\$440,000	\$88,000	\$59,000	\$0	\$587,000			\$587,000		\$587,000	e
Kent	2	Galena Elementary	F	A	C	Security Vestibule	04/01/19	\$334,000	\$131,000	\$131,000	\$131,000	\$56,000	\$12,000	\$63,000	\$0	\$131,000			\$131,000		\$131,000	e
Kent	2	Garnett Elementary	F	A	C	Security Vestibule	04/01/19	\$0	\$0	\$0	\$0	\$0			\$0				\$0		\$0	e
Kent	2	Kent County High	F	A	C	Security Vestibule	04/01/19	\$0	\$0	\$0	\$0	\$0			\$0				\$0		\$0	e
Kent	2	Kent County Middle	F	A	C	Security Vestibule	04/01/19	\$0	\$0	\$0	\$0	\$0			\$0				\$0		\$0	e
Kent	3	Galena Elementary	LP	B	C	Renovation	03/01/20	\$5,858,000	\$2,371,000	\$0	\$0	\$0			\$0	\$0			\$0		\$0	
Kent	4	Rock Hall Elementary	F	A	C	Targeted Renovation	04/01/19	\$2,032,000	\$823,000	\$0	\$823,000	\$617,000	\$123,000	\$83,000	\$0	\$823,000			\$823,000		\$823,000	e
Kent County Total								\$9,556,000	\$3,912,000	\$131,000	\$1,541,000	\$1,113,000	\$223,000	\$205,000	\$0	\$1,541,000	\$0		\$1,541,000	\$0	\$1,541,000	
Montgomery	1	Thomas Edison High School of Technology	F	A	C	Replacement	10/01/15	\$69,088,000	\$12,918,000	\$7,279,077	\$7,279,000	\$4,229,000	\$846,000	\$564,000	\$0	\$5,639,000			\$5,639,000		\$5,639,000	b
Montgomery	2	Dr. Martin Luther King, Jr. Middle	F	A	SR	Roof	12/01/19	\$2,298,000	\$574,000	\$0	\$574,000	\$430,000	\$87,000		\$0	\$517,000			\$517,000	\$57,000	\$574,000	e
Montgomery	3	Montgomery Knolls Elementary	F	A	SR	HVAC	03/01/20	\$2,250,000	\$562,000	\$0	\$562,000	\$422,000	\$84,000		\$0	\$506,000			\$506,000	\$56,000	\$562,000	e
Montgomery	4	Diamond Elementary	F	A	SR	HVAC	03/01/20	\$1,900,000	\$474,000	\$0	\$474,000	\$355,000	\$71,000		\$0	\$426,000			\$426,000	\$48,000	\$474,000	e
Montgomery	5	Fallsmead Elementary	F	A	SR	HVAC	03/01/20	\$1,650,000	\$412,000	\$0	\$412,000	\$309,000	\$62,000		\$0	\$371,000			\$371,000	\$41,000	\$412,000	e
Montgomery	6	Sherwood Elementary	F	A	SR	Roof	12/01/19	\$1,395,000	\$348,000	\$0	\$348,000	\$261,000	\$52,000		\$0	\$313,000			\$313,000	\$35,000	\$348,000	e
Montgomery	7	Flower Valley Elementary	F	A	SR	Roof	12/01/19	\$1,380,000	\$344,000	\$0	\$344,000	\$258,000	\$52,000		\$0	\$310,000			\$310,000	\$34,000	\$344,000	e
Montgomery	8	Kemp Mill Elementary	F	A	SR	Roof	12/01/19	\$1,205,000	\$301,000	\$0	\$301,000	\$226,000	\$45,000		\$0	\$271,000			\$271,000	\$30,000	\$301,000	e
Montgomery	9	Rosemont Elementary	F	A	SR	Roof	12/01/19	\$947,000	\$236,000	\$0	\$236,000	\$177,000	\$35,000		\$0	\$212,000			\$212,000	\$24,000	\$236,000	e
Montgomery	10	Col. Zadok Magruder High	F	A	SR	Roof	12/01/19	\$932,000	\$232,000	\$0	\$232,000	\$174,000	\$35,000		\$0	\$209,000			\$209,000	\$23,000	\$232,000	e
Montgomery	11	Lucy V. Barnsley Elementary	F	A	C	Renovation	04/01/17	\$12,974,000	\$208,000	\$0	\$2,322,000	\$156,000	\$31,000		\$0	\$187,000			\$187,000	\$21,000	\$208,000	e
Montgomery	12	Luxmanor Elementary	F	A	C	Replacement	06/01/18	\$29,190,000	\$11,304,000	\$0	\$6,921,000	\$6,921,000			\$0	\$6,921,000			\$6,921,000		\$6,921,000	p1
Montgomery	13	Polomac Elementary	F	A	C	Replacement	07/01/18	\$30,391,000	\$5,149,000	\$0	\$6,841,000	\$2,826,000	\$1,394,000	\$929,000	\$0	\$5,149,000			\$5,149,000		\$5,149,000	e
Montgomery	14	S. Christa McAuliffe Elementary	F	D	C	Addition	02/01/18	\$11,386,000	\$0	\$0	\$2,110,000	\$0			\$0	\$0			\$0		\$0	
Montgomery	15	Seneca Valley High	F	A	C	Replacement	05/01/17	\$155,621,000	\$34,586,000	\$0	\$34,586,000	\$10,273,229	\$1,456,000	\$955,836	\$0	\$12,685,065	\$364,170		\$13,049,235	\$11,500,000	\$24,549,235	p1
Montgomery	16	Ashburton Elementary	LP	B	C	Addition	01/01/18	\$0	\$0	\$0	\$0				\$0				\$0		\$0	
Montgomery	17	Ashburton Elementary	F	B	C	Addition	01/01/18	\$10,944,000	\$0	\$0	\$1,264,000				\$0				\$0		\$0	
Montgomery	18	Tilden Middle	LP	Z	C	Replacement	05/01/18	\$0	\$0	\$0	\$0				\$0				\$0		\$0	
Montgomery	19	Tilden Middle	F	Z	C	Replacement	05/01/18	\$88,647,000	\$0	\$0	\$17,468,000				\$0				\$0		\$0	
Montgomery	20	Maryvale Elementary	LP	Z	C	Replacement	06/01/18	\$0	\$0	\$0	\$0				\$0				\$0		\$0	
Montgomery	21	Maryvale Elementary	F	B	C	Replacement	06/01/18	\$62,054,000	\$0	\$0	\$12,436,000				\$0				\$0		\$0	
Montgomery	22	Thomas W. Pyle Middle	LP	B	C	Renovation/Addition	07/01/18	\$0	\$0	\$0	\$0				\$0				\$0		\$0	

FY 2020 IAC Staff 90% Recommendations

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
Montgomery	23	Thomas W. Pyle Middle	F	B	C	Renovation/Addition	07/01/18	\$25,114,000	\$0	\$0	\$5,644,000				\$0				\$0		\$0	
Montgomery	24	Takoma Park Middle	LP	B	C	Renovation/Addition	11/01/18	\$0	\$0	\$0	\$0				\$0				\$0		\$0	
Montgomery	25	Takoma Park Middle	F	B	C	Renovation/Addition	11/01/18	\$25,186,000	\$0	\$0	\$5,574,000				\$0				\$0		\$0	
Montgomery	26	Pine Crest Elementary	LP	B	C	Addition	01/01/19	\$0	\$0	\$0	\$0				\$0				\$0		\$0	
Montgomery	27	Pine Crest Elementary	F	B	C	Addition	01/01/19	\$8,623,000	\$0	\$0	\$1,915,000				\$0				\$0		\$0	
Montgomery	28	Montgomery Knolls Elementary	LP	B	C	Renovation	01/01/19	\$0	\$0	\$0	\$0				\$0				\$0		\$0	
Montgomery	29	Montgomery Knolls Elementary	F	B	C	Renovation/Addition	01/01/19	\$6,605,000	\$0	\$0	\$1,445,000				\$0				\$0		\$0	
Montgomery	30	Walt Whitman High	LP	B	C	Renovation/Addition	11/01/19	\$0	\$0	\$0	\$0				\$0				\$0		\$0	
Montgomery	31	Walt Whitman High	F	C	C	Renovation/Addition	11/01/19	\$27,577,000	\$0	\$0	\$6,133,000				\$0				\$0		\$0	
Montgomery	32	Col. E. Brooke Lee Middle	LP	C	C	Addition	01/01/20	\$57,864,000	\$0	\$0	\$0				\$0				\$0		\$0	
Montgomery	33	Piney Branch Elementary	LP	C	C	Addition	03/01/20	\$4,211,000	\$0	\$0	\$0				\$0				\$0		\$0	
Montgomery	34	Silver Spring International Middle	LP	C	C	Addition	06/01/20	\$35,140,000	\$0	\$0	\$0				\$0				\$0		\$0	
Montgomery	35	John F. Kennedy High	LP	C	C	Renovation/Addition	06/01/20	\$20,578,000	\$0	\$0	\$0				\$0				\$0		\$0	
Montgomery	36	Woodlin Elementary	LP	C	C	Addition	01/01/21	\$15,297,000	\$0	\$0	\$0				\$0				\$0		\$0	
Montgomery	37	East Silver Spring Elementary	LP	C	C	Addition	01/01/21	\$3,514,000	\$0	\$0	\$0				\$0				\$0		\$0	
Montgomery	38	Duffield Elementary	LP	C	C	Replacement	03/01/21	\$38,028,000	\$0	\$0	\$0				\$0				\$0		\$0	
Montgomery	39	Gaithersburg #8 Elementary	LP	B	C	New	05/01/20	\$26,000,000	\$0	\$0	\$0				\$0				\$0		\$0	
Montgomery	40	Northwood High	LP	B	C	Addition	06/01/20	\$123,536,000	\$0	\$0	\$0				\$0				\$0		\$0	
Montgomery	41	Charles W. Woodward (Tilden Middle) High	LP	B	C	Renovation/Addition	06/01/20	\$120,235,000	\$0	\$0	\$0				\$0				\$0		\$0	
Montgomery County Total								\$1,021,760,000	\$67,648,000	\$7,279,077	\$115,421,000	\$27,017,229	\$4,250,000	\$2,448,836	\$0	\$33,716,065	\$364,170	\$0	\$34,080,235	\$11,869,000	\$45,949,235	
Prince George's	1	Stephen Decatur Middle	F	A	C	Renovation/Addition (SEI)	02/28/19	\$20,622,341	\$8,844,000	\$8,200,000	\$644,000	\$483,000	\$97,000	\$64,000	\$0	\$644,000			\$644,000		\$644,000	b
Prince George's	2	William Wirt Middle	F	A	C	Replacement	07/01/19	\$84,454,942	\$42,516,000	\$0	\$19,110,000	\$0	\$2,867,000		\$0	\$2,867,000	\$4,563,000		\$7,430,000	\$11,680,000	\$19,110,000	p1
Prince George's	3	New Glenridge Area #2 Middle	LP	A	C	New	07/01/19	\$0	\$41,853,000	\$0	\$0	\$0			\$0	\$0			\$0		\$0	
Prince George's	4	New Glenridge Area #2 Middle	F	A	C	New	07/01/19	\$80,145,734	\$41,853,000	\$0	\$17,710,000	\$6,438,621	\$2,027,000	\$261,567	\$2,634,097	\$11,361,285	\$3,034,185		\$14,395,470		\$14,395,470	p1
Prince George's	5	New Adelphi Area #1 Middle	LP	C	C	New	07/01/21	\$80,145,734	\$0	\$0	\$0	\$0			\$0	\$0			\$0		\$0	
Prince George's	6	William Schmidt Environmental Education Center	F	C	C	Renovation/Addition	07/01/19	\$32,332,756	\$0	\$0	\$4,200,000	\$0			\$0	\$0			\$0		\$0	
Prince George's	7	Suitland High	LP	C	C	Replacement/Renovation	07/31/21	\$218,721,000	\$0	\$0	\$0	\$0			\$0	\$0			\$0		\$0	
Prince George's	8	International High School at Langley Park	LP	C	C	New	02/28/20	\$31,667,788	\$0	\$0	\$0	\$0			\$0	\$0			\$0		\$0	
Prince George's	9	Cool Spring Elementary (for the Judy Hoyer Center)	LP	C	C	Renovation/Addition	02/28/20	\$41,790,697	\$0	\$0	\$0	\$0			\$0	\$0			\$0		\$0	
Prince George's	10	New Cherokee Lane Elementary	LP	B	C	New	02/28/20	\$0	\$0	\$0	\$0	\$0			\$0	\$0			\$0		\$0	
Prince George's	11	New Cherokee Lane Elementary	F	A	C	New	02/28/20	\$27,821,909	\$11,847,000	\$0	\$11,847,000	\$0		\$1,000	\$0	\$1,000			\$1,000		\$1,000	p1

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
Prince George's	12	James Madison Middle	F	A	SR	HVAC	03/01/20	\$10,421,000	\$6,079,000	\$0	\$6,079,000	\$3,700,000	\$912,000	\$3,000	\$0	\$4,615,000	\$605,000		\$5,220,000	\$859,000	\$6,079,000	e
Prince George's	13	Patuxent Elementary	F	A	SR	HVAC	03/01/20	\$5,865,590	\$3,461,000	\$0	\$3,461,000	\$2,606,000	\$521,000		\$0	\$3,127,000	\$334,000		\$3,461,000		\$3,461,000	e
Prince George's	14	Chillum Elementary	F	A	C	Renovation (Open Space Conversion)	03/01/20	\$2,558,000	\$1,498,000	\$0	\$1,498,000				\$0	\$0	\$1,498,000		\$1,498,000		\$1,498,000	e
Prince George's	15	Rosa L. Parks Elementary	F	B	C	Replacement	04/01/04	\$18,396,000	\$9,615,000	\$7,005,986	\$2,609,000				\$0	\$0			\$0		\$0	
Prince George's	16	Mary Harris "Mother" Jones Elementary	F	B	C	New	03/01/01	\$14,936,000	\$7,755,000	\$6,305,000	\$1,450,000				\$0	\$0			\$0		\$0	
Prince George's	17	Lake Arbor Elementary	F	B	C	New	03/01/01	\$13,897,000	\$6,204,000	\$3,064,000	\$3,140,000				\$0	\$0			\$0		\$0	
Prince George's	18	Suitland Elementary	F	B	C	Replacement/Renovation	04/01/04	\$16,716,000	\$7,816,000	\$5,730,000	\$2,086,000				\$0	\$0			\$0		\$0	
Prince George's County Total								\$700,492,491	\$189,341,000	\$30,304,986	\$73,834,000	\$13,227,621	\$6,424,000	\$329,567	\$2,634,097	\$22,615,285	\$10,034,185	\$0	\$32,649,470	\$12,539,000	\$45,188,470	
Queen Anne's	1	Bayside Elementary	F	A	SR	Roof	03/01/20	\$538,000	\$248,000	\$0	\$248,000	\$186,000	\$37,000	\$3,744	\$0	\$226,744	\$21,256		\$248,000		\$248,000	e
Queen Anne's	2	Kent Island Elementary	F	A	SR	Roof	03/01/20	\$677,000	\$312,000	\$0	\$312,000	\$234,000	\$47,000	\$31,000	\$0	\$312,000			\$312,000		\$312,000	e
Queen Anne's	3	Church Hill Elementary	F	A	SR	Fire Safety	03/01/20	\$246,000	\$113,000	\$0	\$113,000	\$85,000	\$17,000	\$11,000	\$0	\$113,000			\$113,000		\$113,000	e
Queen Anne's County Total								\$1,461,000	\$673,000	\$0	\$673,000	\$505,000	\$101,000	\$45,744	\$0	\$651,744	\$21,256	\$0	\$673,000	\$0	\$673,000	
Somerset	1	J. M. Tawes Technology & Career Center	F	A	C	Replacement	09/26/17	\$42,781,000	\$35,381,000	\$32,220,000	\$3,161,000	\$2,371,000	\$474,000	\$311,865	\$0	\$3,156,865	\$4,135		\$3,161,000		\$3,161,000	b
Somerset County Total								\$42,781,000	\$35,381,000	\$32,220,000	\$3,161,000	\$2,371,000	\$474,000	\$311,865	\$0	\$3,156,865	\$4,135	\$0	\$3,161,000	\$0	\$3,161,000	
St. Mary's	1	Park Hall Elementary	F	A	SR	Roof/HVAC - Phase II	12/01/18	\$7,202,000	\$3,707,000	\$2,793,000	\$914,000	\$686,000	\$137,000	\$91,000	\$0	\$914,000			\$914,000		\$914,000	b
St. Mary's	2	Hollywood Elementary	F	A	SR	Roof/HVAC/Fire Safety	12/01/18	\$6,898,000	\$3,555,000	\$2,660,000	\$895,000	\$671,000	\$134,000	\$90,000	\$0	\$895,000			\$895,000		\$895,000	b
St. Mary's	3	Great Mills High	F	A	SR	Roof - Phase I	02/01/19	\$3,516,000	\$1,733,000	\$850,000	\$883,000	\$662,000	\$133,000	\$88,000	\$0	\$883,000			\$883,000		\$883,000	b
St. Mary's	4	Green Holly Elementary	F	A	SR	HVAC	01/01/21	\$5,075,000	\$2,257,940	\$0	\$2,257,940	\$1,447,600	\$271,000	\$180,000	\$75,471	\$1,974,071		\$283,869	\$2,257,940		\$2,257,940	e
St. Mary's	5	Park Hall Elementary	F	A	REL	State Owned Relocatable	04/01/19	\$271,000	\$143,840	\$0	\$143,840	\$9,000		\$30,240	\$39,240	\$104,600			\$143,840		\$143,840	e
St. Mary's	6	Dynard Elementary	F	B	SR	Roof/HVAC	03/01/20	\$7,690,000	\$2,898,000	\$0	\$2,898,000	\$0			\$0	\$0			\$0		\$0	
St. Mary's County Total								\$30,652,000	\$14,294,780	\$6,303,000	\$7,991,780	\$3,475,600	\$675,000	\$449,000	\$105,711	\$4,705,311	\$104,600	\$283,869	\$5,093,780	\$0	\$5,093,780	
Talbot	1	Easton Elementary - Dobson Building	F	A	C	Replacement	07/26/18	\$52,748,026	\$21,097,000	\$8,390,040	\$12,707,000	\$6,925,000	\$1,245,000	\$830,000	\$0	\$9,000,000			\$9,000,000		\$9,000,000	p2
Talbot County Total								\$52,748,026	\$21,097,000	\$8,390,040	\$12,707,000	\$6,925,000	\$1,245,000	\$830,000	\$0	\$9,000,000	\$0	\$0	\$9,000,000	\$0	\$9,000,000	
Washington	1	Urban Educational Campus - BOE Component	F	A	C	New	04/25/18	\$19,318,000	\$10,238,000	\$5,531,115	\$4,707,000	\$3,530,000	\$706,000	\$471,000	\$0	\$4,707,000			\$4,707,000		\$4,707,000	b
Washington	2	Sharpsburg Elementary	F	A	C	Replacement	08/01/18	\$26,728,000	\$15,289,000	\$6,511,000	\$6,511,000	\$5,101,000	\$1,081,000	\$329,000	\$0	\$6,511,000			\$6,511,000		\$6,511,000	p2
Washington	3	Boonsboro Elementary	F	A	SR	Roof	01/01/20	\$1,574,000	\$997,000	\$0	\$997,000	\$748,000	\$150,000	\$38,000	\$9	\$936,009	\$60,991		\$997,000		\$997,000	e
Washington	4	South Hagerstown High	F	B	SR	Roof	01/01/20	\$2,182,000	\$0	\$0	\$1,463,000	\$0			\$0	\$0			\$0		\$0	
Washington County Total								\$49,802,000	\$26,524,000	\$12,042,115	\$13,678,000	\$9,379,000	\$1,937,000	\$838,000	\$9	\$12,154,009	\$60,991	\$0	\$12,215,000	\$0	\$12,215,000	
Wicomico	1	Delmar Elementary	F	A	C	Limited Renovation	04/01/18	\$10,783,000	\$8,326,000	\$4,616,631	\$3,709,000	\$2,782,000	\$556,000	\$371,000	\$0	\$3,709,000			\$3,709,000		\$3,709,000	p2
Wicomico	2	Beaver Run Elementary	F	A	C	Replacement	08/10/19	\$49,366,000	\$27,399,000	\$0	\$9,000,000	\$6,857,000	\$831,000	\$1,312,000	\$0	\$9,000,000			\$9,000,000		\$9,000,000	p1
Wicomico	3	Westside Intermediate School	F	B	SR	Roof	09/20/19	\$1,749,000	\$0	\$0	\$1,458,000	\$0			\$0	\$0			\$0		\$0	

FY 2020 IAC Staff 90% Recommendations

FY 2020 Capital Improvement Program
February 12, 2019

LEA	Priority	Project Name	Request Type	Funding Status	Project Category	Project Type	Anticipated Bid Date	Total Estimated Project Cost	Net State Funding	Prior State Funding	FY 2020 Requests	IAC Approval FY 2020 CIP 12-31-18	90% IAC Staff Preliminary Recommendations 2-13-19	100% IAC Staff Preliminary Recommendations 5-01-19	IAC Staff Preliminary Recommended Adjustments 5-01-19	Preliminary Total New Authorization 5-01-19	Preliminary IAC Staff Recommendations LEA Contingency 5-01-19	Preliminary IAC Staff Recommendations EEI Statewide Contingency 5-01-19	Total Preliminary New Authorization & Contingencies 5-01-19	IAC Staff Preliminary Recommendations EGRC 19 & 20 5-01-19	Total IAC Staff Preliminary Recommendations 5-01-19	Funding Code
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
Wicomico County Total								\$61,898,000	\$35,725,000	\$4,616,631	\$14,167,000	\$9,639,000	\$1,387,000	\$1,683,000	\$0	\$12,709,000	\$0	\$0	\$12,709,000	\$0	\$12,709,000	
Worcester	1	Showell Elementary	F	A	C	Replacement	06/13/18	\$47,552,000	\$8,672,000	\$4,336,000	\$4,336,000	\$3,252,000	\$650,000	\$434,000	\$0	\$4,336,000			\$4,336,000		\$4,336,000	b
Worcester County Total								\$47,552,000	\$8,672,000	\$4,336,000	\$4,336,000	\$3,252,000	\$650,000	\$434,000	\$0	\$4,336,000	\$0	\$0	\$4,336,000	\$0	\$4,336,000	
Baltimore City	1	Holabird PK-8 #229	F	A	C	Replacement	08/15/17	\$31,506,177	\$26,401,000	\$19,810,000	\$6,591,000	\$4,943,000	\$989,000	\$659,000	\$0	\$6,591,000			\$6,591,000		\$6,591,000	b
Baltimore City	2	Graceland Park/O'Donnell Heights PK-8 #240	F	A	C	Replacement	08/15/17	\$31,277,242	\$21,225,000	\$15,258,000	\$5,967,000	\$4,475,000	\$895,000	\$597,000	\$0	\$5,967,000			\$5,967,000		\$5,967,000	b
Baltimore City	3	Armistead Gardens PK-8 #243	F	B	C	Addition/Renovation	06/15/20	\$42,588,000	\$31,142,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0			\$0		\$0	
Baltimore City	4	Maree Garnett Farring PK-8 #203	LP	A	C	Renovation/Addition	12/01/18		\$8,250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0		\$0	
Baltimore City	5	Maree Garnett Farring PK-8 #203	F	A	C	Renovation/Addition	12/01/18	\$13,000,000	\$8,250,000	\$0	\$4,000,000	\$1,500,000	\$0	\$0	\$0	\$1,500,000			\$1,500,000		\$1,500,000	
Baltimore City	6	Eulaw Marshburn Elementary #011	F	A	SR	Vertical Packaged Classroom Air Conditioning Units	01/01/20	\$1,550,000	\$1,253,640	\$0	\$1,253,640	\$920,000	\$184,000	\$123,000	\$0	\$1,227,000	\$26,640		\$1,253,640		\$1,253,640	e
Baltimore City	7	Johnston Square Elementary #016	F	A	SR	Vertical Packaged Classroom Air Conditioning Units	01/01/20	\$2,200,000	\$1,779,090	\$0	\$1,779,090	\$1,306,000	\$261,000	\$174,000	\$0	\$1,741,000	\$38,090		\$1,779,090		\$1,779,090	e
Baltimore City	8	Harlem Park Building #078	F	A	SR	Vertical Packaged Classroom Air Conditioning Units	01/01/20	\$2,800,000	\$2,264,550	\$0	\$2,264,550	\$1,662,000	\$332,000	\$222,000	\$0	\$2,216,000	\$48,550		\$2,264,550		\$2,264,550	e
Baltimore City	9	Franklin Square PK-8 #095	F	A	SR	Vertical Packaged Classroom Air Conditioning Units	01/01/20	\$1,450,000	\$1,172,730	\$0	\$1,172,730	\$860,000	\$172,000	\$115,000	\$0	\$1,147,000	\$25,730		\$1,172,730		\$1,172,730	e
Baltimore City	10	Collington Square PK-8 #097	F	A	SR	Vertical Packaged Classroom Air Conditioning Units	01/01/20	\$1,550,000	\$1,253,640	\$0	\$1,253,640	\$920,000	\$184,000	\$123,000	\$0	\$1,227,000	\$26,640		\$1,253,640		\$1,253,640	e
Baltimore City	11	Yorkwood Elementary #219	F	A	SR	Vertical Packaged Classroom Air Conditioning Units	01/01/20	\$1,250,000	\$1,010,910	\$0	\$1,010,910	\$742,000	\$148,000	\$99,000	\$0	\$989,000	\$21,910		\$1,010,910		\$1,010,910	e
Baltimore City	12	Eulaw Marshburn Elementary #011	F	A	SR	Windows/Doors	01/01/20	\$1,500,000	\$1,212,720	\$0	\$1,212,720	\$890,000	\$178,000	\$119,000	\$0	\$1,187,000	\$25,720		\$1,212,720		\$1,212,720	e
Baltimore City	13	North Bend PK-8 #081	F	A	SR	Fire Safety	11/01/19	\$1,600,000	\$534,480	\$0	\$1,266,000	\$393,000	\$79,000	\$52,000	\$0	\$524,000	\$10,480		\$534,480		\$534,480	e
Baltimore City	14	Western High #407	F	A	C	Pool	11/01/19	\$2,500,000	\$2,021,820	\$0	\$2,021,820	\$1,484,000	\$297,000	\$197,000	\$0	\$1,978,000	\$43,820		\$2,021,820		\$2,021,820	e
Baltimore City	15	Baltimore City College High #480	F	A	C	Pool	11/01/19	\$2,500,000	\$2,021,820	\$0	\$2,021,820	\$1,847,000	\$131,000		\$0	\$1,978,000	\$43,820		\$2,021,820		\$2,021,820	e
Baltimore City	16	Yorkwood Elementary #219	F	A	SR	Fire Safety	01/01/19	\$1,400,000	\$385,560	\$0	\$1,108,000	\$378,000			\$0	\$378,000	\$7,560		\$385,560		\$385,560	e
Baltimore City	17	Fallstaff PK-8 #241	F	A	SR	Fire Safety	11/01/19	\$2,000,000	\$408,000	\$0	\$1,583,000	\$400,000			\$0	\$400,000	\$8,000		\$408,000		\$408,000	e

FY 2020 IAC Staff 90% Recommendations

FY 2020 Capital Improvement Program
February 12, 2019

LEA	Priority	Project Name	Request Type	Funding Status	Project Category	Project Type	Anticipated Bid Date	Total Estimated Project Cost	Net State Funding	Prior State Funding	FY 2020 Requests	IAC Approval FY 2020 CIP 12-31-18	90% IAC Staff Preliminary Recommendations 2-13-19	100% IAC Staff Preliminary Recommendations 5-01-19	IAC Staff Preliminary Recommended Adjustments 5-01-19	Preliminary Total New Authorization 5-01-19	Preliminary IAC Staff Recommendations LEA Contingency 5-01-19	Preliminary IAC Staff Recommendations EEI Statewide Contingency 5-01-19	Total Preliminary New Authorization & Contingencies 5-01-19	IAC Staff Preliminary Recommendations EGRC 19 & 20 5-01-19	Total IAC Staff Preliminary Recommendations 5-01-19	Funding Code
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
Baltimore City	18	Woodhome PK-8 #205	F	B	SR	Roof	11/01/19	\$3,000,000	\$0	\$0	\$2,374,000	\$0			\$0	\$0			\$0		\$0	
Baltimore City	19	Commodore John Rodgers PK-8 #027	F	B	SR	Fire Safety	11/01/19	\$2,000,000	\$0	\$0	\$1,583,000	\$0			\$0	\$0			\$0		\$0	
Baltimore City	20	Collington Square PK-8 #097	F	B	SR	Fire Safety	11/01/19	\$1,500,000	\$0	\$0	\$1,187,000	\$0			\$0	\$0			\$0		\$0	
Baltimore City	21	Curtis Bay PK-8 #207	F	B	SR	HVAC/Roof	11/01/19	\$6,500,000	\$0	\$0	\$5,143,000	\$0			\$0	\$0			\$0		\$0	
Baltimore City	22	Hazelwood K-8 #210	F	B	SR	Roof	11/01/19	\$1,900,000	\$0	\$0	\$1,503,000	\$0			\$0	\$0			\$0		\$0	
Baltimore City	23	Furman L. Templeton Elementary #125	F	B	SR	Roof	11/01/19	\$1,960,000	\$0	\$0	\$1,551,000	\$0			\$0	\$0			\$0		\$0	
Baltimore City	24	Federal Hill Prep PK-5 #045	F	B	SR	Structural/Roof	11/01/19	\$2,300,000	\$0	\$0	\$1,820,000	\$0			\$0	\$0			\$0		\$0	
Baltimore City	25	Baltimore City College High #480	F	B	SR	Windows/Doors	11/01/19	\$12,679,000	\$0	\$0	\$10,033,000	\$0			\$0	\$0			\$0		\$0	
Baltimore City	26	George Washington Elementary #022	F	B	SR	Roof/Windows/Doors/ HVAC	11/01/19	\$4,000,000	\$0	\$0	\$3,165,000	\$0			\$0	\$0			\$0		\$0	
Baltimore City	27	Highlandtown PK-8 #215	F	B	SR	Structural/Windows	11/01/19	\$1,500,000	\$0	\$0	\$1,187,000	\$0			\$0	\$0			\$0		\$0	
Baltimore City	28	Thomas G. Hayes Building #102	F	B	SR	Fire Safety	11/01/19	\$600,000	\$0	\$0	\$475,000	\$0			\$0	\$0			\$0		\$0	
Baltimore City	29	Hazelwood K-8 #210	F	B	SR	Fire Safety	11/01/19	\$600,000	\$0	\$0	\$475,000	\$0			\$0	\$0			\$0		\$0	
Baltimore City	30	Commodore John Rodgers PK-8 #027	F	B	SR	HVAC	01/01/20	\$11,000,000	\$0	\$0	\$8,704,000	\$0			\$0	\$0			\$0		\$0	
Baltimore City	31	Barclay PK-8 #054	F	B	SR	Roof	01/01/20	\$1,268,000	\$0	\$0	\$1,003,000	\$0			\$0	\$0			\$0		\$0	
Baltimore City	32	Dickey Hill PK-8 #201	F	B	SR	Roof	01/01/20	\$1,556,000	\$0	\$0	\$1,231,000	\$0			\$0	\$0			\$0		\$0	
Baltimore City	33	Thomas Jefferson PK-8 #232	F	B	SR	Roof	01/01/20	\$1,620,000	\$0	\$0	\$1,282,000	\$0			\$0	\$0			\$0		\$0	
Baltimore City	34	Northern Building #402	F	B	SR	Roof	01/01/20	\$5,000,000	\$0	\$0	\$3,957,000	\$0			\$0	\$0			\$0		\$0	
Baltimore City	35	Baltimore Polytechnic Institute High #403	F	B	SR	Elevator	11/01/19	\$465,000	\$0	\$0	\$368,000	\$0			\$0	\$0			\$0		\$0	
Baltimore City	36	Curtis Bay PK-8 #207	F	B	SR	Windows/Doors	01/01/20	\$1,300,000	\$0	\$0	\$1,029,000	\$0			\$0	\$0			\$0		\$0	
Baltimore City	37	Roland Park Elementary/Middle #233	F	B	SR	Structural	01/01/20	\$2,500,000	\$0	\$0	\$1,978,000	\$0			\$0	\$0			\$0		\$0	
Baltimore City Total								\$203,919,419	\$110,586,960	\$35,068,000	\$85,553,920	\$22,720,000	\$3,850,000	\$2,480,000	\$0	\$29,050,000	\$326,960	\$0	\$29,376,960	\$0	\$29,376,960	
MSB	1	Newcomer, Case and Campbell Halls	F	A	C	Renovation/Addition	08/01/17	\$45,186,918	\$31,660,000	\$15,320,705	\$16,339,295	\$6,000,000	\$1,067,000	\$933,000	\$0	\$8,000,000	\$0	\$0	\$8,000,000	\$0	\$8,000,000	p2
MSB Total								\$45,186,918	\$31,660,000	\$15,320,705	\$16,339,295	\$6,000,000	\$1,067,000	\$933,000	\$0	\$8,000,000	\$0	\$0	\$8,000,000	\$0	\$8,000,000	
Grand Total								\$4,506,260,955	\$987,551,178	\$224,705,010	\$697,387,304	\$210,000,000	\$42,000,000	\$28,000,000	\$0	\$280,000,000	\$14,016,229	\$3,493,669	\$297,509,898	\$43,833,905	\$341,343,803	

Item III. Nonpublic Aging School Program – FY 2019 Project Approvals and Allocations

Motion:

To approve FY 2019 Nonpublic Aging Schools Program project allocations as presented, totaling \$3,499,894.00.

Background Information:

The FY 2019 Capital Budget contained \$3,500,000 for the Nonpublic Aging Schools Program. The Nonpublic Aging Schools Program, jointly administered by the Maryland State Department of Education and the Interagency Commission on School Construction, provides grants of general obligation bond proceeds to nonpublic schools to renovate and improve school facilities. These grants fund projects in buildings at least 16 years of age that would have been eligible under the Aging Schools Program if they were public Schools. Nonpublic schools participating in MSDE's Aid to Nonpublic Schools Textbook Loan Program are eligible for the grants. Preschools were made ineligible in FY 2015.

A nonpublic school meeting basic requirements may receive a minimum grant of \$5,000. The amount of the actual grant is based on additional criteria:

- At least 20% of the students eligible for free and reduced price meal program
- Tuition is less than the Statewide average per pupil expenditure for public schools
- Facility average age is 50 years of more

The maximum funding level for meeting one additional criterion is \$25,000; for two additional criteria \$75,000; and for three additional criteria \$100,000.

FY 2019

- The value of eligible applications at each funding level did exceed the total FY 2019 allocation of \$3.5 million.
- The maximum grant allocations were prorated so that all eligible nonpublic schools received funding. The prorated levels were \$7,758 for schools meeting one additional criteria, \$23,274, for schools meeting two additional criteria, and \$31,032 for schools meeting three additional criteria.
- FY 2019 funded projects in 180 schools in 19 local school systems total \$3,499,894.
- This total is made up of \$3.5 million in 2018 MCCBL funds.
- Unexpended FY 2018 funds will be included when determining the FY 2019 allocations.

County	School Name	Project Types	Total Allocation (\$)
Allegany	Bishop Walsh Middle High School	Doors	7,758.00
	Calvary Christian Academy	Electrical Systems	7,758.00
Anne Arundel	Archbishop Spalding High School	Roofing	7,758.00
	Elvaton Christian Academy	Doors, Interior Renovations, Plumbing Systems, Structural, Electrical Systems	23,274.00
	Monsignor Slade Regional Catholic School	Doors	23,274.00
	Montessori International Children's House	Site Development, Windows, Electrical System	7,758.00
	Saint John The Evangelist	Doors	7,758.00
	School Of The Incarnation	Mechanical Systems	7,758.00
	St. Jane Frances School	Roofing	23,274.00
	St. Margarets Day School	Playground Equipment	7,758.00
	St. Martins In The Field Episcopal School	Doors, Interior Renovations, Mechanical Systems, Plumbing System, Roofing, Site Development	7,758.00
	St. Martins Lutheran Church School	Interior Renovations	23,274.00
	St. Marys Elementary School	Doors, Interior Renovations, Mechanical Systems, Roofing	23,274.00
	St. Pauls Lutheran School	Interior Renovations, Roofing	7,758.00
	St. Philip Neri School	Interior Renovations, Plumbing System, Structural, Electrical System	23,274.00
Baltimore City	Archbishop Borders School	Doors, Interior Renovations, Plumbing System, Roofing, Telecommunications, Electrical	23,274.00
	Archbishop Curley High School	Security Cameras	23,274.00
	Arts And Ideas Sudbury School	Mechanical Systems	23,274.00
	Bais Hamedrash And Mesivta Of Baltimore	Interior Renovations	23,274.00
	Baltimore Junior Academy	Telecommunications	31,032.00
	Baltimore Torah School	Roofing, Other	23,274.00
	Bnos Yisroel Of Baltimore	Windows, Roofing	31,032.00
	Cardinal Shehan School	Interior Renovations, Mechanical Systems, Structural	31,032.00
	Cathedral Christian Academy	Interior Renovations, Electrical Systems, Other	31,032.00
	Catholic High School Of Baltimore The	Site Development	23,274.00
	Chabad Of Park Heights	Interior Renovations, Plumbing Systems, Structural, Electrical Systems	31,032.00
	First English Lutheran Preschool, Kindergarten	Interior Renovations, Other	23,274.00

County	School Name	Project Types	Total Allocation (\$)
	Govans Presbyterian Pre-School	Site Development	7,758.00
	Greater Youth Academy The	Roofing, Windows	31,032.00
	Green Mount School The	Doors, Interior Renovations, Roofing	23,274.00
	Institute Of Notre Dame	Interior Renovation, Plumbing System	23,274.00
	Krieger Schechter Day School	Roofing	7,758.00
	Mercy High School	Elevator, Doors, Roofing, Windows, Electrical System	23,274.00
	Mount Clare Christian School	Interior Renovations, Mechanical Systems	23,100.00
	Mt. St. Joseph High School	Interior Renovations	23,274.00
	School Of The Cathedral Of Mary Our Queen	Camera System	23,274.00
	St. Casimir Catholic School	Site Development	31,032.00
	St. Frances Academy	Elevator, Doors, Roofing	31,032.00
	St. Francis Of Assisi School	Doors, Electrical System	23,274.00
	St. James And St John Campus Of Queen Of Peace School	Interior Renovations, Plumbing System, Roofing, Site Development, Structural	23,274.00
	The Berman Reich Ner Tamid Montessori School	Doors, Telecommunications	23,274.00
	The Community School	Doors, Interior Renovations, Roofing, Windows, Electrical System	31,032.00
	Torah Institute Of Baltimore	Mechanical Systems, Roofing, Windows	23,274.00
Baltimore County	Al Rahmah School	Mechanical Systems	7,758.00
	Bais Yaakov School For Girls	Mechanical Systems	23,274.00
	Baltimore Actors Theatre Conservatory The	Mechanical Systems, Roofing	31,032.00
	Calvert Hall College High School	Site Development, Lighting	7,758.00
	Concordia Preparatory School	Doors	23,274.00
	Emmanuel Lutheran School	Windows	23,274.00
	GLA Academy "School Of Excellence"	Doors, Telecommunications	31,032.00
	Goddard School - Owings Mills	Mechanical Systems, Roofing, Structural	23,274.00
	Greater Grace Christian Academy	Elevators, Other	31,032.00
	Havenwood Preschool Center	Interior Renovations, Plumbing Systems, Structural	23,274.00
	Immaculate Conception School - Towson	Doors, Roofing, Windows	23,274.00
	Immaculate Heart Of Mary School	Interior Renovation, Other	23,274.00
	Israel Henry Beren High School	Doors, Interior Renovations	23,274.00
	Mount De Sales Academy	Structural	23,274.00

County	School Name	Project Types	Total Allocation (\$)
	Our Lady Of Hope St Luke School	Electrical System	31,032.00
	Our Lady Of Mt. Carmel School	Doors, Interior Renovations, Plumbing System	31,032.00
	Our Lady Of Victory School	Interior Renovations, Plumbing Systems, Site Development, Structural, Telecommunications	31,032.00
	Pilgrim Christian Day School	Interior Renovations, Mechanical Systems, Plumbing System, Roofing	31,032.00
	Sacred Heart School	Mechanical Systems	7,758.00
	Sisters Academy Of Baltimore	Interior Renovations, Mechanical Systems, Electrical System	31,032.00
	St. Agnes School	Doors, Interior Renovations, Mechanical Systems, Structural, Telecommunications	23,274.00
	St. John The Evangelist Catholic School	Doors, Interior Renovations, Mechanical Systems, Telecommunications	23,274.00
	St. Joseph School	Electrical System, Other	23,274.00
	St. Josephs School	Interior Renovations	7,758.00
	St. Mark School	Plumbing System	23,274.00
	St. Michael The Archangel School	Mechanical Systems	23,274.00
	St. Paul Lutheran Church And School	Mechanical Systems	23,274.00
	St. Pauls Lutheran School	Interior Renovations	23,274.00
	St. Peters Christian Day School	Mechanical Systems	7,758.00
	St. Pius X School	Doors	23,274.00
	St. Stephen School	Elevator	22,000.00
	St. Ursula School	Mechanical Systems	23,274.00
	Talmudical Academy Of Baltimore	Interior Renovations, Mechanical Systems, Telecommunications	23,274.00
	Tots Early Learning Center	Interior Renovations, Roofing, Electrical System	23,274.00
	Yeshivas Toras Simcha	Site Development	31,032.00
Calvert	Cardinal Hickey Academy	Interior Renovations, Plumbing Systems	7,758.00
	Our Lady Star Of The Sea School	Interior Renovations, Roofing, Structural	23,274.00
	Tidewater School The	Interior Renovations, Plumbing Systems	7,758.00
Carroll	Grace United Learning Center Of Taneytown	Interior Renovations	23,274.00
	Montessori School Of Westminster The	Mechanical Systems	7,758.00
	St. John Catholic School	Doors	7,758.00
Cecil	Good Shepherd School	Doors, Interior Renovations	23,274.00
	Immaculate Conception School -Elkton	Electrical System	23,274.00
	Mount Aviat Academy	Site Development, Structural	23,274.00

County	School Name	Project Types	Total Allocation (\$)
	Tome School The	Doors, Other	7,758.00
Charles	Archbishop Neale Elementary School	Playground Equipment	7,758.00
	Grace Christian Academy Of Maryland	Interior Renovations, Mechanical Systems	7,758.00
	St. Marys School	Mechanical Systems	23,274.00
	St. Peters School	Interior Renovations	23,274.00
Frederick	Calvary UM Church Weekday School	Security Cameras	23,274.00
	Friends Meeting School, Inc.	Plumbing, Windows, Electrical Systems	7,758.00
	Lucy School	Roofing	7,758.00
	Mother Seton School	Plumbing System	7,758.00
	St. Thomas More Academy	Interior Renovations, Plumbing System	23,274.00
Harford	John Carroll School The	Interior Renovations, Plumbing System, Site Development, Structural	7,758.00
	St. Joan Of Arc School	Interior Renovations	18,000.00
	St. Margaret School	Camera System	23,274.00
	Trinity Lutheran School	Mechanical Systems	7,758.00
Howard	Columbia Academy Elementary And Middle School	Doors, Interior Renovations, Structural, Other	7,758.00
	Our Lady Of Perpetual Help School	Interior Renovations, Plumbing System	23,274.00
	Resurrection St Paul School	Interior Renovations	7,758.00
	St. Augustine School	Elevator, Roofing	7,758.00
	St. Louis School	Mechanical Systems	7,758.00
	Trinity School	Roofing, Windows	23,274.00
Montgomery	Alef Bet Montessori School	Doors, Interior Renovations, Plumbing System, Site Development, Electrical	7,758.00
	Butler School	Interior Renovations, Plumbing Systems	7,758.00
	Christ Episcopal School	Elevators	23,274.00
	Don Bosco Cristo Rey High School	Site Development	23,274.00
	Geneva Day School The	Doors, Interior Renovations, Windows, Other	23,274.00
	German School Washington D.C.	Playground Equipment	7,758.00
	Holy Cross School	Roofing	7,758.00
	Holy Redeemer School	Playground Equipment	7,758.00
	Leo Bernstein Jewish Academy Of Fine Arts	Roofing	23,274.00
	Little Flower School	Interior Renovations	23,274.00
	Mary Of Nazareth Roman Catholic School	Site Development, Windows	7,758.00

County	School Name	Project Types	Total Allocation (\$)
	Melvin J Berman Hebrew Academy	Mechanical Systems	7,758.00
	Mother Of God School	Roofing	23,274.00
	Our Lady Of Lourdes School	Interior Renovation, Plumbing System, Structural, Windows, Electrical System	23,274.00
	Our Lady Of Mercy School	Interior Renovations	7,758.00
	Seneca Academy	Mechanical Systems	7,758.00
	St. Bartholomew School	Interior Renovations	23,274.00
	St. Bernadette School	Roofing, Windows, Electrical System	23,274.00
	St. Elizabeths School	Mechanical Systems, Windows	23,274.00
	St. Francis International School	Doors, Mechanical Systems, Plumbing Systems, Roofing, Structural, Windows	31,032.00
	St. Jane De Chantal School	Interior Renovations	23,274.00
	St. John The Baptist School	Doors, Interior Renovations, Plumbing System, Structural, Telecommunications, Electrical	7,758.00
	St. John The Evangelist School	Doors, Mechanical Systems, Roofing, Electrical System	23,274.00
	St. Jude Catholic School	Doors, Interior Renovations, Plumbing System, Site Development, Telecommunications	31,032.00
	St. Martins Of Tours School	Mechanical Systems	23,274.00
	St. Marys School	Roofing	23,274.00
	St. Patricks School	Doors, Interior Renovations	7,758.00
	St. Peters Parochial School	Doors, Camera System	7,758.00
	St. Raphaels Church Nursery School	Interior Renovations	7,758.00
	The Avalon School	Doors	23,274.00
	Torah School Of Greater Washington	Mechanical Systems, Roofing	31,032.00
Yeshiva Of Greater Washington	Mechanical Systems, Roofing	31,032.00	
Prince George's	Beddow School Inc The	Site Development	7,758.00
	Dematha Catholic High School	Doors, Interior Renovations	23,274.00
	Elizabeth Seton High School	Elevators	7,758.00
	Fairhaven School	Doors, Interior Renovations, Mechanical Systems, Windows	23,274.00
	Goddard Child Development Center	Interior Renovations	7,758.00
	Holy Family School	Doors, Interior Renovations, Plumbing System, Site Development, Structural	31,032.00
	Holy Redeemer School	Doors, Interior Renovations, Roofing	23,274.00
	Holy Trinity Episcopal Day School	Mechanical Systems	7,758.00
	New Chapel Christian Academy	Mechanical Systems	7,758.00

County	School Name	Project Types	Total Allocation (\$)
	New Hope Academy	Mechanical Systems, Roofing	23,274.00
	St. Ambrose School	Interior Renovations	23,274.00
	St. Columba School	Interior Renovations, Plumbing System	31,032.00
	St. Jeromes Academy	Doors, Interior Renovations	23,274.00
	St. John The Evangelist School	Interior Renovations	7,758.00
	St. Josephs School	Windows	31,032.00
	St. Mary Of The Assumption School	Doors, Interior Renovations	23,274.00
	St. Mary Of The Mills School	Mechanical Systems, Roofing, Structural, Telecommunications	7,758.00
	St. Marys Catholic School	Doors, Interior Renovations, Mechanical Systems, Plumbing System	31,032.00
	St. Marys School Of Piscataway	Interior Renovations, Mechanical Systems	23,274.00
	St. Matthias Apostle School	Interior Renovations	31,032.00
	St. Philip The Apostle School	Mechanical Systems	7,758.00
	St. Pius X Regional School	Interior Renovations	7,758.00
	St. Vincent Pallotti High School	Mechanical Systems, Roofing	7,758.00
Queen Anne's	Sweet Bay Magnolia Academy	Structural	31,032.00
St. Mary's	Father Andrew White SJ School	Windows	7,758.00
	Little Flower School	Mechanical Systems, Structural, Windows	23,274.00
	Mother Catherine Spalding School	Telecommunications, Windows, Electrical System	23,274.00
	Saint Mary's Ryken	Roofing	23,274.00
	St. Michael's School	Roofing	31,032.00
Talbot	Chesapeake Christian School	Doors, Interior Renovations, Mechanical Systems, Plumbing Systems	23,274.00
	Saints Peter And Paul High School	Doors, Interior Renovations, Roofing	23,274.00
	St Peter And Paul Elementary School	Interior Renovations, Structural	23,274.00
Washington	Broadfording Christian Academy	Playground Equipment	23,274.00
	St. Maria Goretti High School	Interior Renovations	23,274.00
	St. Mary School	Interior Renovations, Telecommunications	23,274.00
	Truth Christian Academy	Mechanical Systems, Windows	31,032.00
Wicomico	Asbury Child Development Center	Interior Renovations	23,274.00
	St. Francis de Sales School	Mechanical Systems, Other	7,758.00
	The Salisbury School	Mechanical Systems	7,758.00
	Wicomico Day School	Interior Renovations	23,274.00

County	School Name	Project Types	Total Allocation (\$)
Worcester	Most Blessed Sacrament Catholic School	Structural	7,758.00
TOTAL			3,499,894.00

Item IV. The FY 19 Nonpublic Aging School Program - Safety Improvements

Motion:

To approve the FY 2019 Nonpublic Aging Schools Program Safety Improvements project allocations as presented, totaling \$3,323,330.00.

Background Information:

The FY 2019 Capital Budget contained \$3,500,000 for the Nonpublic Aging Schools Program – Safety Improvements. The Nonpublic Aging Schools Program, jointly administered by the Maryland State Department of Education and the Interagency Commission on School Construction, provides grants of general obligation bond proceeds to nonpublic schools to renovate and improve school facilities. These grants fund projects in buildings at least 16 years of age that would have been eligible under the Aging Schools Program if they were public Schools. Nonpublic schools participating in MSDE’s Aid to Nonpublic Schools Textbook Loan Program are eligible for the grants.

A nonpublic school meeting basic requirements may receive a minimum grant of \$ 5,000. The amount of the actual grant is based on additional criteria:

- Allocations are based on the general population at \$65 per student.
- If more than 20% of the student population would qualify for free and reduced price meals, the allocation will be \$85 per student.

The funding level ranges from \$5,000 to \$133,800.

FY 2019

- The value of eligible applications at each funding level did exceed the total FY 2019 allocation of \$3.5 million.
- FY 2019 funded projects in 170 schools in 18 local school systems total \$3,237,330.
- This total is made up of \$3.5 million in 2018 MCCBL funds.

County	School Name	Project Types	Total Allocation \$
Allegheny	Bishop Walsh Middle High School	Windows	20,930.00
	Calvary Christian Academy	Doors, Telecommunications	15,405.00
Anne Arundel	Archbishop Spalding High School	Cameras	81,445.00
	Asbury Community Christian Preschool	Doors, Cameras	10,595.00
	Calvary Center School	Doors, Windows, Cameras	5,000.00
	Monsignor Slade Regional Catholic School	Doors, Cameras	35,555.00
	Montessori International Children's House	Doors, Cameras, Blinds	10,465.00
	Saint John The Evangelist	Doors	29,445.00
	School Of The Incarnation	Doors, Telecommunications, Cameras	51,155.00
	St. Jane Frances School	Cameras	11,180.00
	St. Margarets Day School	Playground Upgrades	7,995.00
	St. Martins Lutheran Church School	Doors	7,345.00
	St. Pauls Lutheran School	Doors, Windows	18,980.00
	St. Philip Neri School	Doors, Cameras	23,725.00
	Temple Beth Shalom Nursery School	Telecommunications	5,000.00
	Baltimore County	Al Rahmah School	Doors, Telecommunications
Bais Yaakov School For Girls		Doors, Windows	133,875.00
Baltimore Actors Theatre Conservatory The		Doors, Cameras	5,000.00
Beth Tfiloh Dahan Community School		Windows	62,010.00
Calvert Hall College High School		Doors, Telecommunications, Cameras	76,050.00
Emmanuel Lutheran School		Telecommunications, Cameras	8,190.00
GLA Academy "School Of Excellence"		Doors, Telecommunications, Cameras	27,625.00
Goddard School - Owings Mills		Telecommunications	8,330.00
Greater Grace Christian Academy		Windows, Cameras	17,425.00
Havenwood Preschool Center		Doors, Cameras	12,155.00
Immaculate Conception School		Doors	34,645.00
Immaculate Heart Of Mary School		Doors, Cameras	26,780.00
Israel Henry Beren High School		Telecommunications, Cameras	20,740.00
Our Lady Of Grace School		Cameras	5,000.00
Our Lady Of Hope St Luke School		Telecommunications, Cameras	14,950.00
Our Lady Of Mt. Carmel School		Cameras	45,475.00
Our Lady Of Victory School		Telecommunications	15,385.00
Pilgrim Christian Day School		Doors, Windows, Cameras	5,000.00

County	School Name	Project Types	Total Allocation \$
	Sacred Heart School	Telecommunications	32,370.00
	Sisters Academy Of Baltimore	Doors, Cameras	6,035.00
	St. John The Evangelist Catholic School	Telecommunications	10,920.00
	St. Joseph School	Cameras	35,035.00
	St. Josephs School	Doors, Alarm	19,630.00
	St. Mark School	Doors, Telecommunications	22,230.00
	St. Michael The Archangel School	Cameras	20,670.00
	St. Paul Lutheran Church And School	Cameras, Blinds	10,455.00
	St. Pius X School	Doors	9,360.00
	St. Stephen School	Cameras	22,620.00
	St. Ursula School	Doors	41,535.00
	Talmudical Academy Of Baltimore	Doors, Guard Booth	85,680.00
	Tots Early Learning Center	Doors, Windows, Alarm	6,800.00
	Yeshivas Toras Simcha	Sprinkler, Alarm	5,865.00
Baltimore City	Archbishop Borders School	Doors, Telecommunications	15,340.00
	Archbishop Curley High School	Doors, Telecommunications	36,790.00
	Arts And Ideas Sudbury School	Fire Alarm	5,610.00
	Bais Hamedrash And Mesivta Of Baltimore	Doors, Windows	8,840.00
	Baltimore Junior Academy	Cameras	6,630.00
	Baltimore Torah School	Cameras	5,000.00
	Bnos Yisroel Of Baltimore	Doors, Windows, Cameras	33,150.00
	Cathedral Christian Academy	Doors, Windows, Cameras	12,920.00
	Chabad Of Park Heights	Doors, Barriers	18,190.00
	Govans Presbyterian Pre-School	Doors, Blinds	6,890.00
	Greater Youth Academy The	Windows	6,460.00
	Green Mount School The	Doors, Cameras	7,475.00
	Institute Of Notre Dame	Doors, Cameras	17,355.00
	Krieger Schechter Day School	Telecommunications, Cameras	18,720.00
	Mercy High School	Doors, Windows, Cameras	21,190.00
	Mount Clare Christian School	Windows, Cameras	5,000.00
	Mt. St. Joseph High School	Telecommunications, Lighting, Cameras	59,865.00
	School Of The Cathedral Of Mary Our Queen	Cameras	24,505.00
	St. Casimir Catholic School	Alarm, Camera	17,340.00
	St. Francis Of Assisi School	Telecommunications	16,445.00
	St. James And St John Campus Of Queen Of Peace School	Cameras	14,755.00

County	School Name	Project Types	Total Allocation \$
	The Berman Reich Ner Tamid Montessori School	Telecommunications	7,150.00
	The Community School	Doors	5,000.00
	Torah Institute Of Baltimore	Windows	59,330.00
Calvert	Cardinal Hickey Academy	Telecommunications, Blinds	12,545.00
	Our Lady Star Of The Sea School	Telecommunications, Cameras	6,370.00
	Tidewater School The	Doors, Windows, Cameras	5,000.00
Carroll	Carroll Lutheran School	Telecommunications	5,000.00
	Grace United Learning Center Of Taneytown	Doors	5,000.00
	Montessori School Of Westminster The	Doors, Telecommunications	8,515.00
Cecil	Good Shepherd School	Doors	5,135.00
	Immaculate Conception School	Telecommunications, Cameras	9,100.00
	Mount Aviat Academy	Doors, Telecommunications	14,755.00
	Tome School The	Doors	28,340.00
Charles	Archbishop Neale Elementary School	Doors, Cameras	22,100.00
	St. Marys School - Bryantown	Telecommunications	16,965.00
	St. Peters School	Doors	18,330.00
Frederick	Calvary UM Church Weekday School	Cameras	8,000.00
	Friends Meeting School, Inc.	Doors	5,655.00
	Lucy School	Cameras	7,670.00
	Mother Seton School	Doors	16,380.00
	St. Thomas More Academy	Fire Alarm	5,000.00
Harford	St. Joan Of Arc School	Doors	12,480.00
	St. Margaret School	Cameras	43,225.00
	Trinity Lutheran School	Doors	15,665.00
Howard	Columbia Academy Elementary And Middle School	Doors, Telecommunications, Cameras	8,905.00
	Our Lady Of Perpetual Help School	Doors, Cameras	15,665.00
	Resurrection St Paul School	Telecommunications, Cameras	26,455.00
Montgomery	4 Corners Community Nursery	Doors	6,565.00
	Alef Bet Montessori School	Cameras	5,000.00
	Bender Early Childhood Center	Cameras	11,960.00
	Don Bosco Cristo Rey High School	Doors, Blinds	34,425.00
	Geneva Day School The	Doors, Windows, Cameras	14,690.00

County	School Name	Project Types	Total Allocation \$
	Holy Cross School	Telecommunications, Cameras	11,830.00
	Leo Bernstein Jewish Academy Of Fine Arts	Telecommunications	5,000.00
	Little Flower School	Telecommunications	16,640.00
	Mary Of Nazareth Roman Catholic School	Sprinkler System	30,680.00
	Melvin J Berman Hebrew Academy	Doors, Telecommunications	41,990.00
	Messiah Lutheran	Doors, Windows, Lights	5,000.00
	Mother Of God School	Doors, Telecommunications, Cameras	16,235.00
	Our Lady Of Lourdes School	Doors, Cameras	17,030.00
	Our Lady Of Mercy School	Doors	14,105.00
	Seneca Academy	Doors, Telecommunications	11,440.00
	St. Andrew Apostle School	Doors	21,125.00
	St. Bartholomew School	Doors, Telecommunications	9,425.00
	St. Bernadette School	Cameras	18,980.00
	St. Elizabeths School	Alarm, Cameras	38,610.00
	St. Francis International School	Doors, Windows	36,040.00
	St. Jane De Chantal School	Cameras	29,380.00
	St. John The Baptist School	Fire Alarm, Cameras	16,445.00
	St. Jude Catholic School	Doors	21,675.00
	St. Martins Of Tours School	Doors	21,165.00
	St. Marys School	Doors, Cameras	13,845.00
	St. Patricks School	Cameras	16,250.00
	St. Peters Parochial School	Windows, Blinds	25,545.00
	St. Raphaels Church Nursery School	Telecommunications, Cameras	20,670.00
	The Avalon School	Doors	13,650.00
	Torah School Of Greater Washington	Doors, Access Control	32,045.00
	Washington Christian Academy	Cameras, Access Control	18,980.00
	Yeshiva Of Greater Washington	Telecommunications	21,165.00
Prince George's	Beddow School Inc The	Doors, Cameras	5,000.00
	Bishop McNamara High School	Doors, Cameras	55,315.00
	Dematha Catholic High School	Telecommunications, Cameras	55,770.00
	Fairhaven School	Cameras, Lighting	5,000.00
	From the Heart Christian School	Cameras	15,340.00
	Goddard Child Development Center	Telecommunications	8,255.00
	Holy Family School	Doors	10,965.00
	Holy Redeemer School	Doors, Windows	16,510.00

County	School Name	Project Types	Total Allocation \$
	Holy Trinity Episcopal Day School	Telecommunications, Cameras	32,240.00
	Reid Temple Christian Academy	Telecommunications	19,695.00
	St. Ambrose School	Telecommunications	15,665.00
	St. Columba School	Doors, Cameras	14,790.00
	St. Jeromes Academy	Doors, Fencing	21,580.00
	St. John The Evangelist School	Doors	15,535.00
	St. Josephs School	Doors, Telecommunications, Cameras	16,660.00
	St. Margaret Of Scotland Early Learning Center	Windows, Cameras	5,200.00
	St. Mary Of The Assumption School	Cameras	16,250.00
	St. Mary Of The Mills School	Doors, Windows	17,030.00
	St. Marys Catholic School - Landover Hills	Doors, Cameras	19,295.00
	St. Marys School Of Piscataway	Doors	10,465.00
	St. Matthias Apostle School	Doors	13,345.00
	St. Philip The Apostle School	Cameras, Fencing	12,805.00
	St. Pius X Regional School	Telecommunications	33,670.00
	St. Vincent Pallotti High School	Cameras	30,095.00
Queen Anne's	Sweet Bay Magnolia Academy	Doors	5,000.00
St. Mary's	Father Andrew White SJ School	Cameras	16,705.00
	Little Flower School	Doors, Telecommunications, Cameras	9,945.00
	Mother Catherine Spalding School	Cameras	9,945.00
	Saint Mary's Ryken	Fire Alarm	45,760.00
	St. Johns School	Doors, Windows, Telecommunications	14,040.00
	St. Michael's School	Alarm, Cameras	15,895.00
Talbot	Saints Peter And Paul High School	Telecommunications, Lighting	11,245.00
	St Peter And Paul Elementary School	Telecommunications	25,350.00
Washington	Broadfording Christian Academy	Cameras	24,500.00
	St. Maria Goretti High School	Doors	14,235.00
	St. Mary School	Telecommunications, Cameras	13,975.00
	Truth Christian Academy	Lighting	5,780.00
Wicomico	Asbury Child Development Center	Doors, Cameras	11,570.00
	St. Francis de Sales School	Doors, Cameras	13,325.00
	The Salisbury School	Cameras	22,490.00

County	School Name	Project Types	Total Allocation \$
	Wicomico Day School	Cameras, Lighting	25,160.00
TOTAL			3,323,330.00

Item V. Approval of Baltimore City HVAC Allocations

Motion:

To approve Baltimore City HVAC Projects as presented with the state allocations identified, to be funded through the \$15 million for Baltimore City HVAC Improvements included in 2018 SB 186 (2018 Laws of Md, Chap. 9) and to delegate IAC staff authority to approve project allocation adjustments by reducing or increasing project allocations for IAC approved project scopes, so long as the adjusted allocation is within 25% of the total cost identified upon IAC approval and total allocations do not exceed the \$15 million appropriation.

Background Information:

The 2018 capital budget bill (SB 186; 2018 Laws of Md, Chap. 9) included a \$15 million appropriation for:

Heating, Ventilation, and Air Conditioning Improvements. Provide funds to design, construct, and capital equip heating, ventilation, and air conditioning improvements at Baltimore City public school buildings in accordance with Title 5, Subtitle 3 of the Education Article. Further provided that, notwithstanding any provision of Title 5, Subtitle 3 of the Education Article or any other provision of law, the allocations made for fiscal 2019 by IAC or any successor to IAC are final and shall not be subject to approval by BPW and shall be deemed approved under Title 5, Subtitle 3 of the Education Article.

At their meeting on August 30, 2018, the IAC waived the applicability of certain COMAR provisions to this appropriation in order to expedite Baltimore City HVAC projects. Specifically, the IAC waived:

- The ineligibility of certain expenditures, including design and planning expenses;
- The ineligibility of expenditures for systemic renovation projects to replace, upgrade, or renovate building systems that have been replaced, upgraded, or renovated within 15 years;
- The requirement that the state share be matched by a local contribution (the State share for Baltimore City HVAC Projects under this allocation will be 100% of the eligible cost);
- Standard local submission dates – projects will not adhere to the typical CIP cycle;
- Minimum project costs of at least \$200,000;
- The Maximum State Construction Allocation (MSCA) requirements to allow the allocation to be modified if actual costs exceed preliminary estimates.

At this time Baltimore City has requested approval for 21 projects for a total of \$16,091,500 in design and construction funding. (see Table 1)

Requests of note include one project is for an improvement at #027 Commodore John Rodgers PK-8, which will receive an addition via the 21st Century School Buildings Plan. The E15M project at #027 will replace the chiller, cooling tower, and air handler units (AHUs) in the main building, and will be completed before the addition in order to meet an immediate need. City Schools and the Maryland Stadium Authority (MSA) plan to increase coordination in order to ensure alignment between the two projects.

Further, two projects are at schools that will receive improvements via prior rounds of E15M allocations. The E15M project approved on December 13, 2018 for #450 Frederick Douglass HS

will install two water heaters, at a cost of \$43,520, in order to maximize the functional life of the old boilers. The project pending approval will be completed after the water heater installation project, and will replace both boilers. The water heaters will maximize the functional life of the new boilers, while meeting an immediate need during the design of the boiler replacement project.

The E15M project approved on January 10, 2018 for #078 Harlem Park, with an approved cost of \$19,630, will replace three boiler sections. The project pending approval will be completed after the boiler section replacement project is complete, and will replace both boilers. The replacement boiler sections will allow the old boiler to meet an immediate need until the new boilers can be (designed and then) installed.

Table 1

LOT	PSC #	School Name	Project Type	DesignCost	ConstructCost	TotalCost	Recommended Allocation
3.1	30.017.19	#027 Commodore John Rodgers PK-8	Chiller, cooling tower & air handlers	120,000	1,000,000	1,120,000	1,120,000
3.1	30.148.19	#241 Fallstaff PK-8	Boiler	65,000	500,000	565,000	565,000
3.1	30.072.19	#215 Highlandtown PK-8	Condenser pipes	-	127,000	127,000	127,000
3.1	30.082.19	#225 Westport PK-8	Boiler + air handlers	138,000	1,200,000	1,338,000	1,338,000
3.2	30.099.19	#239 Benjamin Franklin Building	Boiler	40,000	400,000	440,000	440,000
3.2	30.249.19	#162 Diggs-Johnson Building	Air handlers + unit vents	57,500	575,000	632,500	632,500
3.2	30.204.19	#250 Dr. Bernard E. Harris, Sr. Elementary	Air handlers	60,000	600,000	660,000	660,000
3.2	30.111.19	#450 Frederick Douglass High	Boiler	70,000	700,000	770,000	770,000
3.2	30.274.19	#078 Harlem Park Building	Boiler	45,000	450,000	495,000	495,000
3.2	30.072.19	#215 Highlandtown PK-8	Chiller	35,000	350,000	385,000	385,000
3.2	30.135.19	#064 Liberty Elementary	Cooling tower, unit vents + controls	100,000	1,000,000	1,100,000	1,100,000
3.2	30.044.19	#084 Thomas Johnson PK-8	Air handler	35,000	350,000	385,000	385,000
3.2	30.045.19	#087 Windsor Hills PK-8	Chiller	180,000	1,800,000	1,980,000	1,980,000
3.3	30.186.19	#243 Armistead Gardens PK-8	Chiller + cooling tower	43,000	430,000	473,000	473,000
3.3	30.257.19	#251 Callaway Elementary	Unit vent	150,000	1,500,000	1,650,000	1,650,000
3.3	30.248.19	#207 Curtis Bay PK-8	Unit vent	45,000	450,000	495,000	495,000
3.3	30.181.19	#076 Francis Scott Key Elementary/Middle	HVAC Pipes	200,000	2,000,000	2,200,000	-
3.3	30.261.19	#060 Gwynns Falls Elementary	Boiler section	-	75,000	75,000	75,000
3.3	30.194.19	#245 Leith Walk PK-8	Building automation upgrade	-	46,000	46,000	46,000
3.3	30.067.19	#261 Lockerman-Bundy Elementary	Hot water heater installation	-	55,000	55,000	55,000
3.3	30.057.19	#105A Moravia Park Building	Roof top unit + controls	100,000	1,000,000	1,100,000	-
				1,483,500	14,608,000	16,091,500	12,791,500

Also of note, two requested projects are for improvements at the same school—Highlandtown

PK-8. The first project (condenser pipe replacement) would meet an immediate need as condenser pipe replacement does not require design, and can be completed much faster than the second boiler replacement project, which must be designed.

IAC Staff, including representatives from the Maryland State Department of Education, the Maryland Department of Planning, and the Department of General Services, have reviewed the project requests and recommend them for approval.

After this, the third round of E15M allocations, the IAC will have approved 25 requests for a total of \$18,125,450, and allocated funds to 23 projects for a total \$14,825,450. This leaves a balance of \$174,550 for future allocation to Baltimore City HVAC improvements.

Red text indicates technical revisions made after IAC approval

STATUS REPORT ON THE RESPONSE TO WEATHER-RELATED SCHOOL FACILITIES CLOSURES

According to the National Weather Service, the average temperature in Baltimore between January 1 and January 8, 2018 was just over 15 degrees. The extreme cold set records across the State of Maryland and had a tremendous impact on Baltimore City Public Schools (BCPSS) facilities, where, according to BCPSS, HVAC equipment failures impacted 137 programs in 126 facilities.

On January 8 Governor Hogan provided \$2.5 million in order to support BCPSS in its work to repair and re-open the impacted facilities. As of December 24, 2018, the Department of General Services (DGS) has distributed more than 95% of the funds. For more details, see Table 1 below.

DGS REIMBURSEMENTS		TABLE 1	
Reimbursements to Date	232	\$	2,380,000
Schools Improved	115		

In addition to the immediate work to repair and re-open the impacted facilities, BCPSS also started to develop a plan to install wireless temperature sensors in order to monitor temperatures, in real time, at all BCPSS facilities via a BACnet-connected web application. The installation of the sensors and the development of the web-application were initiated in September, 2018. In December, with the first phase of the work complete, BCPSS started to use its network of wireless temperature sensors to monitor conditions at more than ½ of its schools.

When the second and final phase of the \$2.3 million, BCPSS-funded project is complete in June 2019, the Operations team will be able to monitor conditions in classrooms and boiler rooms in all BCPSS facilities from the Command Center Dashboard. For a screenshot of the Dashboard, see Figure 1 below.

FIGURE 1



In April when Governor Hogan approved Senate Bill 186, he approved an appropriation of \$15 million to *design, construct, and capital equip heating, ventilation, and air conditioning improvements at Baltimore City public school buildings*. Since then, the IAC has:

- In May and June, worked with BCPSS to determine an appropriate allocation process for the \$15M appropriation. (E15M)
- On August 30, 2018 approved the waiver of certain COMAR regulations to support the E15M allocation.
- On September 10, 2018 published a website to receive, review and monitor E15M projects.
- On December 13, 2018 approved the first three E15M project allocations.

As of January 31, 2019 the IAC had allocated \$2,033,680, or around **13.5%** of the funds available. For more details, see Table 2 below.

IAC ALLOCATIONS	TABLE 2	
APPROVED Requests + Allocations	4	\$ 2,033,680
PENDING Requests + Recommended Allocations	21	\$ 12,791,500
ALL Allocations	25	\$ 14,825,180

For even more details on IAC allocations of E15M funds, see Table 3: E15M STAT. (attached)

The combined \$17.5 million in state investment is anticipated to provide up to 272 reimbursements and allocations to 120 of 126 (or to more than 95% of) the BCPSS facilities impacted by the extreme cold in the first week of 2018. And the \$2.3 in local investment will be directed to ALL BCPSS facilities.

So far, outcomes associated with all investments have been positive. In January 2019, with the DGS-supported repairs to equipment complete, and the first-phase Dashboard operational, extreme cold once set in across the state and in Baltimore. On Jan 22, equipment failures impacted just six facilities, and forced the closure of just four — where according to Operations, the extent of the impacts at the facilities was limited to isolated / terminal equipment. This represents a 95% reduction in the number of schools impacted compared to Jan 2018.

And on January 31, when the temperature dropped to near zero, equipment failures impacted zero facilities.

E15M STAT

TABLE 3

PSC #	School Name	Scope of Work	DesignCost	ConstructCost	TotalRequest	TotalAllocation	Approved	Allocated	Contracted	%Contracted	Procure Design	Procure Construct	Status
30.029.19	Margaret Brent PK-8	Cooling tower, pipe replacement	\$ 66,800	\$ 1,000,000	\$ 1,066,800	\$ 1,066,800	12/13/18	12/13/18	\$ -	0.00%			SCHEMATIC DESIGN
30.111.19	Frederick Douglass HS	Water heater installation	\$ -	\$ 43,520	\$ 43,520	\$ 43,520	12/13/18	12/13/18	\$ -	0.00%			BID OPENING
30.144.19	Tench Tilghman PK-8	Chiller, air handler replacement	\$ 154,000	\$ 750,000	\$ 904,000	\$ 904,000	12/13/18	12/13/18	\$ -	0.00%			SCHEMATIC DESIGN
30.274.19	Harlem Park BLDG	Boiler section replacement	\$ -	\$ 19,630	\$ 19,630	\$ 19,630	01/10/19	01/10/19	\$ -	0.00%			BID OPENING
4	Lots 1 and 2 APPROVED Project Requests + Allocations		\$ 220,800	\$ 1,813,150	\$ 2,033,950	\$ 2,033,950		13.56%					
PSC #	School Name	Scope of Work	DesignCost	ConstructCost	TotalRequest	RecAllocation	Approved	Allocated	Contracted	%Contracted	Plan / Design	Construct	Current Task
30.017.19	Commodore John Rodgers EM	Chiller, cooling tower, air handler	\$ 120,000	\$ 1,000,000	\$ 1,120,000	\$ 1,120,000			\$ -	0.00%			
30.148.19	Fallstaff ES	Boiler	\$ 65,000	\$ 500,000	\$ 565,000	\$ 565,000			\$ -	0.00%			
30.072.19	Highlandtown EM #215	Condenser pipes	\$ -	\$ 127,000	\$ 127,000	\$ 127,000			\$ -	0.00%			
30.082.19	Westport PK-8	Boiler, air handler	\$ 138,000	\$ 1,200,000	\$ 1,338,000	\$ 1,338,000			\$ -	0.00%			
30.099.19	Benjamin Franklin HS	Boiler	\$ 40,000	\$ 400,000	\$ 440,000	\$ 440,000			\$ -	0.00%			
30.249.19	Diggs Johnson BLDG	Air handler, unit vent	\$ 57,500	\$ 575,000	\$ 632,500	\$ 632,500			\$ -	0.00%			
30.204.19	Dr. Bernard E. Harris ES	Air handler	\$ 60,000	\$ 600,000	\$ 660,000	\$ 660,000			\$ -	0.00%			
30.111.19	Frederick Douglass HS	Boiler	\$ 70,000	\$ 700,000	\$ 770,000	\$ 770,000			\$ -	0.00%			
30.274.19	Harlem Park BLDG	Boiler	\$ 45,000	\$ 450,000	\$ 495,000	\$ 495,000			\$ -	0.00%			
30.072.19	Highlandtown EM #215	Chiller	\$ 35,000	\$ 350,000	\$ 385,000	\$ 385,000			\$ -	0.00%			
30.135.19	Liberty ES	Cooling tower, unit vent, controls	\$ 100,000	\$ 1,000,000	\$ 1,100,000	\$ 1,100,000			\$ -	0.00%			
30.044.19	Thomas Johnson EM	Air handler	\$ 35,000	\$ 350,000	\$ 385,000	\$ 385,000			\$ -	0.00%			
30.045.19	Windsor Hills EM	Chiller	\$ 180,000	\$ 1,800,000	\$ 1,980,000	\$ 1,980,000			\$ -	0.00%			
30.186.19	Armistead Gardens EM	Chiller, cooling tower	\$ 43,000	\$ 430,000	\$ 473,000	\$ 473,000			\$ -	0.00%			
30.257.19	Callaway ES 251	Unit vent	\$ 150,000	\$ 1,500,000	\$ 1,650,000	\$ 1,650,000			\$ -	0.00%			
30.248.19	Curtis Bay EM	Unit vent	\$ 45,000	\$ 450,000	\$ 495,000	\$ 495,000			\$ -	0.00%			
30.181.19	Francis Scott Key EM 076	Pipes	\$ 200,000	\$ 2,000,000	\$ 2,200,000	\$ -			\$ -				
30.261.19	Gwynns Falls ES	Boiler section	\$ -	\$ 75,000	\$ 75,000	\$ 75,000			\$ -	0.00%			
30.194.19	Leithwalk EM	BAS upgrade	\$ -	\$ 46,000	\$ 46,000	\$ 46,000			\$ -	0.00%			
30.067.19	Lockerman Bundy ES	Water heater installation	\$ -	\$ 55,000	\$ 55,000	\$ 55,000			\$ -	0.00%			
30.057.19	Moravia Park ES	Roof top unit, controls	\$ 100,000	\$ 1,000,000	\$ 1,100,000	\$ -			\$ -				
21	Lot 3 PENDING Project Requests + Recommended Allocations		\$ 1,483,500	\$ 14,608,000	\$ 16,091,500	\$ 12,791,500		85.28%					
25	ALL		\$ 1,704,300	\$ 16,421,150	\$ 18,125,450	\$ 14,825,450		98.83%	\$ -	0.00%			

Item VI. **Baltimore City Enhanced Approval Package – #44 Montebello Elementary/ Middle School**

Motion:

To approve Montebello Elementary/ Middle School #44 as a 10-year plan (21st Century Building Program) project and to approve the Enhanced Approval Package in accordance with the MOU so that the project may proceed into design as a renovation project with an unchanged capacity of 529 students in grades Pre-K through 8 with renovation of the existing 84,153 gross square feet building and demolition of a 12,064 gross square feet modular building.

Project Background:

The Memorandum of Understanding for the Construction and Revitalization of Baltimore City Public Schools (MOU), approved by the Board of Public Works October 16, 2013, requires the IAC or its designee to approve the project justification and the Enhanced Approval Package (EAP) for each 10-Year Plan (21st Century Building Program) school before it can proceed into further stages of design or construction. (MOU Page 15; Sections II.4.C.1 and D.1). The other signatories to the MOU must also approve the EAP.

The project justification and EAP includes 1) Request for 10-Year Plan Project Approval (MSA), IAC/PSCP Form 102.1 MSA; 2) the site specific educational specifications; 3) the final feasibility study; and 4) the concept site and building plans and elevations.

Funding for 21st Century Building Program projects is derived from revenue bonds issued by the Maryland Stadium Authority. Repayment of the bonds is shared equally by the City of Baltimore, Baltimore City Public Schools, and the State of Maryland.

The Maryland State Department of Education received the Montebello Elementary/ Middle School site specific educational specifications, final feasibility report, concept drawings and the project approval request form on January 7, 2019. The project renovates the existing building, demolishes a modular building, and significantly improves entry and access on a very challenging site. MSDE presented a summary to the Designees on February 4, 2019 and they recommended approval.

Proposed Scope of Work:

The project consists of renovation of the existing 84,153 gross square feet building demolition of a 12,064 gross square feet modular building, and site improvements to upgrade entry, access, and outdoor play areas. The state rated capacity (SRC) will remain 529 students. The targeted total project budget is \$34 million.

Projected Enrollment and Utilization:

The SRC will remain 529 and the projected enrollment in 2024/2025 is 431, for a utilization of 81%.

Project Name	Project Type	GSF_EAP	SRC_EAP	Cost_EAP	ENR_EAP	UTE_EAP	Cost / SF*	Cost / Student*	SF / Student*		Cost / Student**	SF / Student**
Montebello EM	Strategic Renovation	84,153	529	\$28,049,493	431	81%	\$333	\$53,024	159		\$65,080	195
		*Calculated at SRC. Construction cost includes building, site, and contingency.									**calculated at ENR	

Item VII. Baltimore City Public Schools Annual Report

Motion:

To approve the annual report, dated January 2019, by the parties in compliance with the *Memorandum of Understanding for the Construction and Revitalization of Baltimore City Public School* to the Governor, the Board of Public Works, and the fiscal committees of the general assembly on the progress of replacements, renovations, and maintenance of Baltimore City public schools.

Background Information:

The Economic Development Article §10-645(l), Annotated Code of Maryland requires that:

On October 1, 2013 and each January 15 thereafter, the Authority, Baltimore City, the Baltimore City Board of School Commissioners, and the Interagency Commission on School Construction jointly shall report to the Governor, the Board of Public Works and, in accordance with §2-1246 of the State Government Article, the fiscal committees of the General Assembly, on the progress of replacements, renovations, and maintenance of Baltimore City Public School Facilities, including actions:

- (1) taken during the previous fiscal year; and*
- (2) planned for the current fiscal year.*

The *Memorandum of Understanding for the Construction and Revitalization of Baltimore City Public Schools* (MOU), dated October 16, 2013, assigns the development of the Annual Report to the Executive Committee. MOU Section II.1.D. The Maryland Stadium Authority has assumed the lead in producing the report.



21ST CENTURY SCHOOL BUILDINGS PROGRAM
ANNUAL REPORT
 on the Progress of Replacements, Renovations, and
 Maintenance of Baltimore City Public Schools | January 2019



Cover photos by Arminta McKinney, Derrick L. Davis, and Kelly Connelly. Left column (top to bottom): Dorothy I. Height Elementary School ribbon cutting, Pimlico Elementary/Middle School, Student activities in Wildwood Elementary/Middle School's technology lab, Fort Worthington Elementary/Middle School ribbon cutting, Robert Poole Building (home to ACCE and Independence High Schools). Right column (top to bottom): Forest Park High School, (L-R) Cherry Hill Elementary/Middle School, Students on playground at Frederick Elementary School, Students on tour at Arundel Elementary School.

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EXECUTIVE SUMMARY

In 2018, progress in the execution of the 21st Century School Buildings Program continued in a successful manner. The Maryland Stadium Authority ("MSA") and Baltimore City Public Schools ("City Schools") are jointly responsible for effective delivery of this complex program.

The original goal of the 21st Century School Buildings 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 27-28 schools. The program remains projected to be substantially complete by 2021. The last few schools will be delivered in 2022, which is directly related to delivering on the higher end of the original projection. Concurrent with this mission is the planned reduction by City Schools of twenty-six (26) school facilities from the inventory in order to right size the portfolio, thereby increasing District-wide utilization to 86% by the end of the program.

Currently, of the 11 Year 1 schools, two (2) opened in the summer of 2017, two (2) opened in the spring of 2018, five (5) opened in the summer of 2018, one (1) is in construction and one (1) is completing final design. Currently, the Year 1 schools are approximately 5% under budget.

Of the 17 Year 2 schools, four (4) are under construction, seven (7) are in design, three (3) are in procurement for design and three (3) are finalizing the feasibility study phase.

MSA issued the second series of revenue bonds for the Baltimore City Public Schools Construction and Revitalization program. The bond sale was for \$426 million and successfully generated an additional \$70 million in premium.

With regard to Local Hiring, there have been 283 position commitments for hiring Baltimore City residents for ten (10) Year 1 construction projects, and a City Schools initiative for student internships has been incorporated into the program. Of the Year 2 schools under construction, four (4) have committed to hiring 86 Baltimore City residents to date. Out of the \$639.5 million contracted within the program, we have \$218.9 million of MBE contracts which realizes a 34.2% goal.

MSA also implemented an Owner Controlled Insurance Program (OCIP). Current projections indicate significant cost savings from the OCIP, as well as a greater pool of trade contractors and safer project sites.

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

INTRODUCTION

The Maryland Stadium Authority, Baltimore City Schools, the City of Baltimore (“City”), and the Interagency Committee 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 school projects progressed significantly during 2018. As of the time of this report, two (2) schools had opened in the summer of 2017, two (2) opened in the spring of 2018, five (5) opened in the summer of 2018, one (1) is in construction and one (1) is completing final design.

Table 1. Year 1 Program Summary

Year 1 Program Summary		
School	Project Type	Program Phase
Frederick PK-5	Renovation + Addition	Occupied
Ft. Worthington K-8	Replacement	Occupied
Wildwood PK-8	Renovation + Addition	Occupied
Dorothy I. Height ES	Renovation + Addition	Occupied
Robert Poole Building	Renovation + Addition	Occupied
Cherry Hill 3-8	Renovation + Addition	Occupied
Arundel PK-2	Replacement	Occupied
Forest Park HS	Renovation + Addition	Occupied
Pimlico PK-8	Renovation + Addition	Occupied
Arlington PK-5	Renovation + Addition	Construction
Patterson HS	Replacement	Final Site Design

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 Year 1 schools in the program.

Plan Year 1 Schools Updates

Frederick PK-5 – This 84,961 sq. ft. renovation and addition project opened on September 5, 2017. Students, including an absorbed closing school (Samuel F.B Morse), are occupying the school.

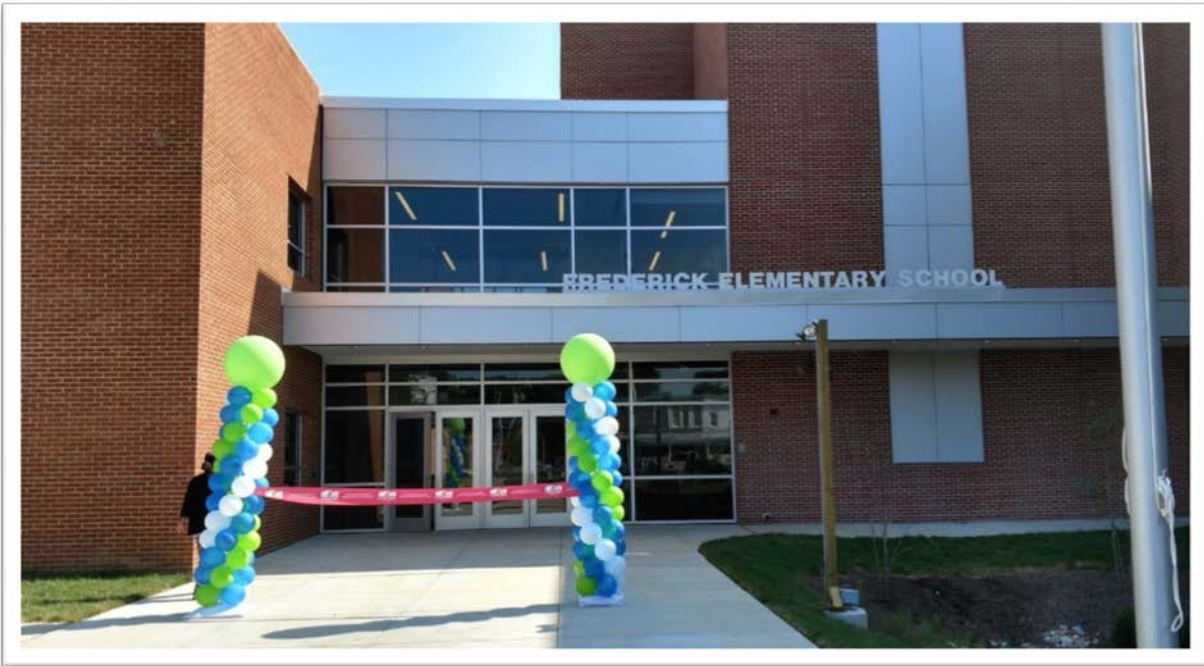


Figure 1. Frederick Exterior

Fort Worthington K-8 – This 103,351 sq. ft. replacement project opened on September 5, 2017. Students, including an absorbed closing school (Dr. Rayner Browne), are occupying the school.



Figure 2. Fort Worthington Exterior

Wildwood PK-8 (formerly Lyndhurst) – This 110,355 sq. ft. renovation with addition project opened on April 4, 2018. Students, including an absorbed closing school (Rognel Heights), are occupying the school.



Figure 3. Lyndhurst Exterior

Dorothy I. Height Elementary School (formerly John Eager Howard Elementary School) – This 91,346 sq. ft. renovation with addition project opened on April 4, 2018. Students, including an absorbed closing school (Westside), are occupying the school.



Figure 4. Dorothy I. Height Exterior

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



Figure 5. Robert Poole Building Exterior

Cherry Hill 3-8 – This 129,509 sq. ft. renovation with addition project, along with the Arundel PK-2 School project, opened on September 4, 2018. Students, including an absorbed closing school (Dr. Carter G. Woodson), are occupying the school.



Figure 6. Cherry Hill Exterior

Arundel PK-2 – This 113,647 sq. ft. replacement school project, along with the Cherry Hill 3-8 project, opened on September 4, 2018. Students, including an absorbed closing school (Dr. Carter G. Woodson), are occupying the school.



Figure 7. Arundel Exterior

Forest Park High School – This 199,785 sq. ft. renovation with addition project opened on September 4, 2018. Students, including an absorbed closing school (Northwestern), are occupying the school.



Figure 8. Forest Park Exterior

Pimlico PK-8 – This 119,015 sq. ft. renovation with addition project opened on September 4, 2018. Students, including an absorbed closing school (Langston Hughes), are occupying the school. Middle grade students from the reconfigured Arlington PK-5, currently housed in swing space at the Garrison Middle Building, will begin attending Pimlico in September 2019.



Figure 9. Pimlico Exterior

Arlington PK-5 – This 102,300 sq. ft. renovation with addition project is currently under construction, will absorb students from a closing school (Langston Hughes) and will be the site of a Harry and Jeanette Weinberg Foundation Early Childhood Development Center. Students are located in temporary swing space at the Garrison MS building. The project is scheduled for substantial completion in the summer of 2019 and opening for students September 2019.



Figure 10. Arlington Rendering

Patterson-Clairemont High School – This 242,019 sq. ft. replacement school will co-locate two school programs; Patterson, a traditional high school, and Clairemont, a separate public day school program. During the design process, it came to our attention that a superfund site is adjacent to the high school property. The project was put on hold to perform a Phase 3 environmental study. As a result, design is expected to be complete in February 2019 and construction is anticipated to start in late spring/early summer 2019 with completion of the new building in late summer 2021.



Figure 11. Patterson Rendering

Swing Space

During 2018, the program implemented a plan to prepare eight (8) Year 1 schools to relocate from their swing space into their newly completed permanent school buildings. Two (2) of the schools (Lyndhurst and Dorothy I Height) were relocated during the spring break and the remaining six (6) schools relocated during the summer break.

In addition, the program implemented the plan to prepare five (5) schools to relocate to swing spaces, which included three (3) schools (Carter G. Woodson, Rognel Heights & Grove Park) closing and merging with the schools scheduled to relocate to swing space during the summer break of 2018

The program worked closely with City Schools to ensure that coordination for multiple tasks that needed to be completed in the existing school buildings were completed prior to the construction phase starting as scheduled. To remain on schedule with occupancy of the eight (8) schools; the team had to demonstrate flexibility with outfitting the schools in terms of construction, furniture installation and the relocation which were occurring simultaneously.

The program started the initial planning for five (5) Year 2 schools entering their construction phases in 2018; which will relocate during the summer of 2019 into swing space locations. This effort will require all facilities to be completely emptied of furnishings, academic materials, students, and administrative programs relocated to a temporary and completely different school location and environment. Renovations for the temporary (swing space) locations will be procured and completed for each project to accommodate the educational program of each school during construction. These efforts require closely coordinated sub-projects to be managed concurrent with the larger scale design, construction and procurement activities ongoing for the 21st Century School Buildings Program.

The planning effort entails significant and complex matrix planning, professional logistics, project management focus, and transition services facilitation for each school and set of schools. See Exhibit 8 and refer to the Public Relation section for more detail.

Plan Year 2 Schools: Progress Update

Plan Year 2 currently includes 17 proposed projects including one (1) PK-2 school, one (1) grade 3-8 school, seven (7) PK-5 schools, seven (7) PK-8 schools, and one (1) high school program as shown in Table 2. Additionally, one (1) PK-8 and one (1) PK-5 special education programs will be co-located at two of the 17 facilities. Adjustments in the order of execution for Year 2 Schools, originally established in 2014, were necessary to respond to changing school enrollments and facility conditions as well as uncertain market conditions for the program. Current Year 2 School schedules are provided in Exhibit 2.

Table 2. Year 2 Program Summary

Year 2 Program Summary			
School	Project Type	Program Phase	Expected Phase Completion
Govans Elementary	Replacement	Design	March 2019
John Ruhrah Elementary/Middle	Renovation & Addition	Construction	November 2019
Medfield Heights Elementary	Replacement	Design	March 2019
Harford Heights Elementary and Sharp-Leadenhall Elementary	Renovation & Addition	Design	August 2019
Calverton Grades 3-8	Replacement	Design	September 2019
Cross Country Elementary/Middle	Renovation	Design	December 2019
Fairmount-Harford High School	Renovation & Addition	Construction	August 2019
Robert W. Coleman Elementary	Renovation	Design	January 2020
Bay-Brook Elementary	Replacement	Construction	November 2019
Calvin M. Rodwell Elementary/Middle	Replacement	Construction	November 2019
Commodore John Rodgers Elementary/Middle	Addition	Feasibility Study	March 2019
Highlandtown (#237) Elementary/Middle	Addition	Feasibility Study	March 2019
James Mosher PK-2	Renovation & Addition	Design	January 2020
Montebello Elementary/Middle	Renovation	Feasibility Study	January 2019
Northwood Elementary	Replacement	Architect Procurement	March 2019
Mary E. Rodman Elementary	Renovation & Addition	Design	February 2019
Walter P. Carter Elementary/Middle and Lois T. Murray Elementary/Middle	Replacement	Design	January 2019

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 Year 2 schools in the program.

Plan Year 2 Schools Updates

John Ruhrah PK-8 – This 143,613 sq. ft. renovation with addition project, necessitated by enrollment growth in East Baltimore, is currently under construction. Students are located in temporary swing space at the Southeast Middle building. Substantial completion is scheduled for November 2019 and opening for students in January 2020.



Figure 12. John Ruhrah Rendering

Fairmount-Harford Building – This 165,314 sq. ft. renovation with addition project is providing a renovated facility for the REACH! Partnership School, currently located in the Lake Clifton Building, allowing City Schools to close and surplus the Lake Clifton Building. This project is currently under construction utilizing a Design/Build delivery approach. Substantial completion is scheduled for August 2019 and opening for students in September 2019.



Figure 13. Fairmount-Harford Rendering

Bay-Brook PK-8 – This 115,945 sq. ft. replacement school project, necessitated by enrollment growth in the Curtis Bay/Brooklyn area of the City, is currently under construction. Students are located in temporary swing space at the Dr. Carter G. Woodson building. Substantial completion is scheduled for November 2019 and opening for students in January 2020.



Figure 14. Bay-Brook Rendering

Calvin M. Rodwell PK-8 – This 111,694 sq. ft. replacement school project will absorb students from closing school, Grove Park and is currently under construction. Students are located in temporary swing space at the Grove Park building. Substantial completion is scheduled for November, 2019 and opening for students in January 2020.



Figure 15. Calvin Rodwell Rendering

Mary E. Rodman PK-5 – This 81,488 sq. ft. renovation with addition project will absorb students from closing school Sarah M. Roach and is currently in the Design Phase. Design is expected to be complete in late February 2019 with construction beginning in July 2019. Students are located in temporary swing space at the West Baltimore building. Substantial completion is scheduled for August 2020 and opening for students in September 2020.



Figure 16. Mary E. Rodman Rendering

Medfield PK-5 – This 79,899 sq. ft. replacement school project is necessitated by enrollment growth in North Baltimore and is in the Design Phase. Design is expected to be complete in late March 2019 with construction beginning in late June 2019. It is anticipated that the existing student population will swing offsite to the Chinquapin building in June 2019. Substantial completion is scheduled for November 2020 and opening for students in January 2021.



Figure 17. Medfield Rendering

Govans PK-5 – This 87,260 sq. ft. replacement school will absorb students from closing school Guilford and is in the Design Phase. Design is expected to be complete in late March 2019 with construction beginning in late June 2019. It is anticipated that the existing student population will swing offsite to the Chinquapin building in June 2019. Substantial completion is scheduled for November 2020 and opening for students in January 2021.



Figure 18. Govans Rendering

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 PK-8, a traditional PK-8 school and Lois T. Murray, a separate PK-8 public day school program. The project is in the Design Phase with design expected to be complete in late January 2019 and construction beginning in late June 2019. It is anticipated that the existing Walter P. Carter student population will swing offsite to the Winston building in June 2019. Lois T. Murray students will remain in their current location until the new building is completed. Substantial completion is scheduled for November 2020 and opening for students in January 2021.



Figure 19. Walter P. Carter Building Rendering

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 collaborates with the broader school community to re-imagine the educational experience in their 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 their families. Revisiting school structures to make adjustments to processes and procedures in order to ensure a safe and supportive school environment is the second component of the process. Lastly, 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 they continue to grow in their new learning environment.

Nine months prior to the opening of a new 21st century school, the academic planning process begins. Input and feedback is 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 planning process has been completed or is in process for the majority of the Year 1 schools. The academic focus areas that have been fully identified as of October 2018 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

Professional Learning was provided in summer 2018 for Pimlico, Arundel, Forest Park, and Cherry Hill in their respective academic focus areas. Wildwood, Forest Park, Pimlico, Dorothy I. Height, Arundel, Cherry Hill, and ACCE received training in the use of technology to engage students and differentiate instruction. Each of the traditional schools in the program received STEM technology and training including 3D printers. Training in technology usage and their academic focus areas will continue throughout the 2018-19 school year for Dorothy I. Height, Pimlico, Forest Park, Cherry Hill, and Arundel.

Updated Enrollment Projection Process

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.

City Schools prepares program-level 10-year enrollment projections for grades Pre-Kindergarten (PK) through 12. The projections are updated annually to include the latest official September 30 enrollment, changes to the District's portfolio of schools, and the most recent long-term facilities plans.

The projections are included in the Comprehensive Educational Facilities Master Plan (CEFMP), in Capital Improvement Plan (CIP) requests, and are used for 21st Century School Buildings Plan planning and review.

Projections for grades 1 through 12 are calculated using the average of the three most recent years' grade progression ratio (GPR) at the program level. Since Kindergarten is often the lowest, or "entry" grade in a school and P-K enrollment is artificially restricted (see next paragraph), GPR is not a valid statistic. Instead, projections for kindergarten are calculated using the average of the three most recent years of actual enrollment.

PK enrollments at the program level are dictated by the number of dedicated PK classrooms at the school. Therefore, the 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 15-16 and SY17-18, District 10-year enrollment projections submitted in 2018 reflect that downward District trend across all schools. However, 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. This trajectory may change next year but based on the methodology of the GPR, the trend continues out 10 years until the trend line changes.

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.

21st Century School Buildings Plan (Formerly Ten-Year Plan) Amendments and School Closing Updates

City Schools reviews and modifies the plan yearly to reflect any necessary updates as part of its annual portfolio review process. These changes and updates to the 21st Century Schools Buildings Plan are then reflected in the CEFMP. In 2018, the following factors were considered when reviewing the District’s portfolio of school programs and facilities:

- Academic performance
- Climate indicators
- Quality and distribution of school programming
- School enrollment and school size
- Building utilization and condition
- School locations and whether they enhance programming and ensure geographic distribution
- Schools scheduled for closure per the 21st Century School Buildings Plan

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 community feedback earlier in the process to inform recommendations before the School Board. Portfolio changes 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 following proposed amendments to the 21st Century School Buildings Plan were approved by the School Board on January 8, 2019:

Table 4. 21st Century School Buildings Plan Amendments

Recommendation	School / Building	Program Decision	Building Decision
School Closures	Dr. Martin Luther King, Jr., Elementary/Middle School	Close in June 2020	Surplus to the City of Baltimore in summer 2020
	Gilmor Elementary School	Close in June 2019	Surplus to the City of Baltimore in summer 2019
Building surplus*	Dr. Roland N. Patterson Building	KIPP Harmony relocation to Walbrook Building approved.	Surplus to the City of Baltimore in summer 2019
Additional building plan amendments	Alexander Hamilton Elementary School	Delay program closure to 2021	Delay building surplus to 2021
	Baltimore Collegiate School for Boys, Lillie May Carroll Jackson School / Chinquapin Building	No recommendation	Remove from current surplus list and retain for educational use
	Claremont School	Delay program relocation to 2022	Delay building surplus to 2022
	Garrison Building	No recommendation	Remove from current surplus list and retain for educational use

Table 4. 21st Century Buildings Plan Amendments - continued

Recommendation	School / Building	Program Decision	Building Decision
Additional building plan amendments	Guilford Elementary School	Delay program closure to 2021	Delay building surplus to 2021
	Lois T. Murray Elementary/Middle School	Delay program relocation to 2021	Delay building surplus to 2021
	The Reach! Partnership School / Lake Clifton Building	No new recommendation	Surplus to the City of Baltimore in summer 2019
	Sharp-Leadenhall Elementary School	Delay program relocation to 2021	Delay building surplus to 2021
	Southeast Building	No recommendation	Delay building surplus to 2020
	West Baltimore Building	No recommendation	Remove from current surplus list and retain for educational use
	William C. March Building	No recommendation	Accelerate building surplus to 2021

*The School Board will vote on the recommendation to surplus the Lake Clifton Building in 2019.

See the updated MOU Exhibit 6 attached to this report.

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 Board on February 25, 2013. 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 80% for school year 2015-2016 and City Schools exceeded this target with a utilization rate of 83% in that year. The final District wide utilization rate is 86% for school year 2019-2020, 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.

With regard to the impact of enrollment changes on meeting District utilization targets, it is important to note that in SY13-14, the first year the Utilization Report was produced, the projected utilizations indicated the District would meet these targets. As an example, the 2014 CEFMP utilization projection (without swing space) for SY20-21 projection was 87% and for 2018 the projected utilization for that same year is 79%. 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% 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 5-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% 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), or 4) large buildings where a portion of the building is being used for other purposes (Professional Development Building). Nearly 60% of the excess seats in middle high and high school buildings are in the ten 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 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 to allow 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, have 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 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 spaces buildings vary from a 9% increase to a 37% decrease in enrollment, with the average change of 9% decrease in enrollment. Drastic drops in enrollment due to program movements to swing buildings occurred for Forest Park High School and Dorothy I. Height Elementary at 37% and 27% 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%.

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 2018. 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, 2018, there have been more than 180 procurements and task orders totaling \$639,543,374 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, 2018, total MBE participation is 34.2% or \$218,934,221.²

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.

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, seven projects and 294 contractors have been enrolled.

COMMITTEES and PARTNERSHIPS

Executive Committee

Pursuant to the MOU for the Construction and Revitalization of Baltimore City Public Schools, Section II-D establishes the Executive Committee, their 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 will be chaired by the IAC.

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

¹ Reference Exhibit 4 for Change Orders

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

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. Meeting minutes are available for review on the Executive Committee page of the 21st Century Schools website³.

Coordinating Committee

The Coordinating Committee comprising representatives of the City (Mayor's Office), City Schools, MSA, Baltimore City Department of Planning (DOP), Baltimore City Department of Recreation and Parks, and Baltimore City Department of Housing and Community Development – 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.
- The identification and use of vacant school buildings consistent with Baltimore City Public 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 Plan.
- 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, schedules, etc.

Collaborative Committee

The goals and charges of the 21st Century School Buildings 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 Plan.

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

- 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 21st Century School Buildings Program (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 subgoals based on the specific circumstances of the project. The Program has been very successful in achieving MBE participation, both at the prime and subcontractor levels. Exhibit 7a reflects a summary of all Program awards and the level of MBE participation. As set forth therein, as of December 31, 2018, the Program achieved 34.2% in MBE participation.

The MBE Plan also envisions providing educational assistance to local small, minority, and women-owned firms on the methods of doing business on Program-related projects. Since the inception of the Program, MSA has participated in over forty-five (45) Statewide business outreach events, 11 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.

Since our previous Annual Report the Program has completed the Workforce Development (WFD) Close-Out process for five (5) schools in Year 1: Frederick Elementary School, Fort Worthington Elementary School, Dorothy I Height Elementary School (John Eager Howard), Wildwood PK-8(Lyndhurst) and Pimlico Elementary/Middle School. At the time of award, the Construction Manager for each project commits to hire Baltimore City residents as a condition of their contract. The schools listed above committed to hiring a combined 146 Baltimore City residents. Final calculations for the schools show 341 City residents hired across all five schools. See details below:

⁴ The plan is attached as Exhibit 7b.

Table 5. 2018 Workforce Development Efforts – Hired Local Residents

School	Hours (BCR*)	Hires(BCR*)	Hours (Total)
Commitment			
Frederick	20,429	28	92,281
Fort Worthington	31,668	24	180,000
Dorothy I Height (JEH)	21,988	18	121,055
Wildwood (Lyndhurst)	22,685	47	168,048
Pimlico	30,756	29	151,805
Achieved			
Frederick	35,206	52	132,570
Fort Worthington	31,980	70	194,101
Dorothy I Height (JEH)	29,933	68	151,538
Wildwood (Lyndhurst)	43,777	66	216,202
Pimlico	36,341	85	227,530

*BCR – Baltimore City Resident

Calendar year 2018 closes with commitments for hiring Baltimore City residents from one Plan Year 1 project and four Plan Year 2 projects totaling 86 new local hires. Please reference Exhibit 7c for breakdown.

Local Hiring Background Investigation Processing

Based on the historical trend over the last six months, City Schools’ Human Capital Pre-Enrollment Office will have processed approximately 5,000 applications for approval to work on the 21st Century School Buildings Program projects. This includes design, construction, and subcontractor teams. In addition to MSA workforce and local hiring reports, City Schools provides monthly report updates to the Collaborative.

Work-Based Learning Program

In late 2016, City Schools entered into a partnership with Urban Alliance (UA), a Baltimore-based non-profit organization, in which students are paired with 21st Century design and construction firms during their senior year of high school. In 2017, the first full year of the partnership, six students who completed the internship program were placed in apprenticeships or full-time employment at 21st Century School Buildings Program jobsites.

The Urban Alliance (UA) High School Internship Program, managed by UA, provides professional development training, program management, and support to high school seniors participating in Career and Technical Education programs (CTE) in City Schools. CTE students receive four weeks of pre-work soft skills training, internship placement support (in coordination with MSA), case management, post high school planning support and ongoing professional development training throughout the school year. The UA manages the recruitment of CTE students, pre-work training, student selection and placement, weekly internships, professional development training and supports the jobsite placement mentor.

The UA model includes support of each jobsite that includes coordinating the student intern training, interviews, placement, providing mentor training and an Idea Bank for mentors. It also provides a case manager (Program Coordinator) to assist the student interns in their professional development and providing weekly case management services for the design and construction management mentors.

“Urban Alliance did not send you out into a job, they trained you for a job first,” said Vernon Woodyly, who worked on construction for Frederick Elementary after completing the program. “They prepared you mentally with positivity, and they showed you different aspects of what to look for, how to remain professional, how to dress, and how to talk in a professional setting. It taught you a lot.”

PUBLIC RELATIONS

Groundbreaking and Ribbon Cuttings

This summer was historic for Baltimore City and its students. Construction started on five school buildings and five newly modernized schools opened under the 21st Century School Buildings Program. To celebrate this momentous occasion, the 21st Century’s Public Relations team orchestrated six public events – a multi school Groundbreaking Ceremony held at a single location and five ribbon cuttings hosted over three days.

The first program groundbreaking featured oversized renderings of Reach! Partnership, Arlington Elementary, John Ruhrah, Calvin Rodwell, and Bay Brook Elementary/Middle Schools set-up in front of mounds of dirt with shovels ready for a ceremonial digging. More than 100 excited school-based staff, students, parents, elected officials and community members representing the five schools, joined program staff, plus each of the school’s AE and CM teams. Among the list of speakers, Lanyia Whitehurst, a fourth-grader from Calvin Rodwell, whose remarks captured the sentiment of the day. She spoke of her love of learning and the progress she and her classmates are making at Calvin Rodwell. She concluded with, “I love my school, but I’m ready for a new building.”

A month after Lanyia helped to break ground on her new building and four others, the Program celebrated what Congressman Elijah Cummings referred to as, “A destiny moment, our children will never forget,” the openings of five newly modernized school buildings. The five openings occurred over three consecutive days at Pimlico Elementary/Middle School, Arundel PK-2 School, and Cherry Hill 3-8 School and Independence & the Academy for College and Career Exploration (ACCE) Robert Poole Building and Forest Park High Schools with hundreds of school-based staff, students, parents, partners, community members and elected officials joining in the celebration. Attendees were delighted with the overall learning environments and a deep sense of hope for the future and pride in community permeated the weeklong celebration. Both Maryland Governor Larry Hogan and Lt. Governor Boyd Rutherford commended the highly successful program which is providing students with the healthy, efficient, and modern school buildings they deserve. As Baltimore City Schools CEO stated, “these buildings communicate to our young people, “you” are worth it, without every saying a word, it screams, you matter and your future matters.”

As exciting as it is to break ground on new buildings and open new schools, celebrating the groundbreaking and ribbon cutting, is a smaller component of the work of public relations. The other components, though less visible and not garnering the same type of attention, represent the day-to-day work of informing, engaging and supporting transition of approximately 20 schools in different stages of the process at the same time. It requires an understanding of each school and community's needs and preferred method of communication with the group of students and families that will be impacted by the various shifts and ideal meeting times throughout the nearly four to five-year process.

Respectful Closure and Effective Mergers

Closing a school is a deeply emotional experience for many families, staff and communities. Under the 21st Century School Buildings Program there is an added layer of announcing proposed closures years in advance of the effective date to allow proper planning and design of schools being modernized to receive students. School communities are left to struggle with the closure recommendation and pending Board approval for as much as four years. When the engagement process starts for a school being modernized a majority of the stakeholders of the school recommended to close decline to participate in the planning and design process for the new/renovated building. Under the 21st Century School Buildings Program, nine out of eleven closed or proposed program closures opted to fight the closure of their neighborhood school. As the city known or formerly known as the City of Neighborhoods, the neighborhood school can be a family tradition where generations of a family graduated from the neighborhood school, the last anchor of a community that feels forgotten and/or within the territorial zone of rivalry communities, especially at the elementary and elementary/middle school level where school zones still apply. All of these things create tension between the closing and receiving schools and their communities. More importantly, it creates confusion for students and families of closing and receiving schools over school identity, what it means to combine two school populations into one and how to establish a new school culture and climate while maintaining portions of the traditions of both schools. When these issues are addressed, it impacts what actually happens in school during the academic day. These unanticipated challenges and realizations within the buildings program compelled the program to establish a 21st Century Transition Workgroup and school transition process that runs parallel to the planning and building design process. The transition workgroup is considering everything from school academic, culture and climate data to school name changes, mascots and new uniform colors. The process starts with small student centered focus groups aimed at understanding student expectations for the process and ideas to bring their peers together. As an example of early student collaboration, prior to the actual closure of Northwestern, Forest Park & Northwestern agreed to combine their sports teams and currently refer to themselves as North Park. John Eager Howard and Westside students decided to hold a school renaming campaign led by students. Students gave campaign speeches, made campaign signs and held an election where every grade had a chance to cast a ballot.

The work is still in the beginning stages of development. The transition work group is using lessons learned from these schools, schools *in progress and planning*, to help shape and document a process for future closures and transition schools.

Cooperative Use Space Agreement, Memorandum of Understanding

At the time of the drafting of this report, City Schools and the Baltimore City Department of Recreation and Parks (BCRP) have reached agreement on five of six sections of the Cooperative Use Space Agreement, including the most controversial sections, the issuance of use of space permits to third parties and the number of schools to be included.

In preparation for finalizing the Cooperative Use Space Agreement, City Schools and BCRP created a plan for a pilot recreation program to be operational in Fort Worthington Elementary/Middle School beginning January 2, 2019. The pilot recreational program at Fort Worthington will serve two, potentially three purposes. It will demonstrate City Schools and BCRP's commitment to continue recreational programming within 21st Century School Buildings post demolition of stand-alone recreation centers. It will also provide an opportunity to evaluate implementation of the Cooperative Use Space Agreement, while providing an opportunity to evaluate the agreement prior developing individual license agreements for the other three schools, one of which is more controversial than the others. The Fort Worthington experience, challenges and successes, will be documented and used to shape the individual license agreements for Frederick Elementary, Dorothy I. Height Elementary, and Walter P. Carter Elementary/Middle (opening January 2021) schools. In the case of Dorothy I. Height and Walter P. Carter, City Schools and Department will host a joint meeting with members administration, staff, parents and community members to discuss the structure of the agreement, lessons learned from Fort Worthington and the type of programming. Unlike Frederick, these two schools and communities remain skeptical that a shared space approach will work. Any trust built during the building planning, design and construction phases has started to erode because the first schools opened more than a year ago without recreation programming and only one, Fort Worthington, will have a pilot by the time this report is complete. Beyond the idea of two agencies sharing space in a single building to provide educational and recreation programming, these two communities are now worried City Schools and BCRP won't be able to effectively implement on an agreement that took six years (three to get the original MOU and three years to amend the MOU) to finalize.

The coming months will be a trial run to make Fort Worthington the community asset it was designed to be by serving an institution of learning for scholars with wrap around services and after school programming through its Community School status with the Y of Central Maryland and recreational programming. This while maintaining, the safety and security of staff and students in school buildings open to the public during instruction time.

INSPIRE

INSPIRE is a program led by the Baltimore City Department of Planning (Planning). [The program](#), the name of which stands for Investing in Neighborhoods and Schools to Promote Improvement, Revitalization, and Excellence, focuses on neighborhoods immediately surrounding schools modernized through the 21st Century program. INSPIRE planning generates activity and investment that build on the existing vibrancy of neighborhoods and strengthen the community-school relationship and opportunities for success.

Plan Adoption

The Planning Commission adopted the 10th INSPIRE plan in October 2018 (Arlington Elementary). The other plans that have been adopted to date are: Fort Worthington Elementary/Middle, Frederick Elementary, Dorothy I. Height Elementary (formerly John Eager Howard), Wildwood Elementary (formerly Lyndhurst), Arundel Elementary and Cherry Hill Elementary/Middle, Robert Poole/ACCE and Independence, Pimlico Elementary/Middle, Forest Park High School and Calvin Rodwell Elementary, and Patterson High School/Claremont Middle/High School. In 2018 Planning also launched INSPIRE efforts for John Ruhrah, Bay Brook, Fairmount Harford, Harford Heights, and Govans.

By the Numbers: Improving Streetscapes

Streetscape improvements along primary walking routes to the 21st Century schools are often the most immediate INSPIRE-related investments. In addition to helping ensure safe pedestrian access to the schools, these improvements beautify the neighborhood. To date, 16.51 miles of sidewalk have been improved, more than 21 crosswalks have been restriped, and 795 street trees have been planted.

INSPIRE Implementation: A Snapshot

INSPIRE has been partnering with residents, schools, businesses, developers, City agencies, and others to implement recommendations from plans. The following activities highlight a variety of recommendations from the INSPIRE plans that are starting to be implemented:

- The redevelopment of Pimlico Elementary/Middle in Park Heights placed a spotlight on the need to address the vacant houses across the street. To build on the investment into the modernized school Planning, the Department of Housing and Community Development (HCD) and developer SAA-EVI began to transform these vacant houses into affordable homes. Lifebridge Health (Sinai Hospital) is also offering Live-Near-Your-Work incentives to their employees who purchase a home in this block. Over the summer, youth from Park Heights participated in the Art @ Work program, working with residents to identify homes to receive painted flower boxes to beautify and unify the block.
- Throughout the Arlington planning efforts, community members focused on increasing access to healthy food and addressing blight and crime by transforming vacant land into community managed open spaces. Joining these interests, the community decided to create the Arlington INSPIRE Community Garden. The garden will serve a vital role in place-based efforts to increase access to healthy food and to eradicate blight by revitalizing underutilized spaces. Over the past year, the Neighborhood Design Center led a design charrette; Civic Works is working alongside the community to make the garden a reality.

- In Cherry Hill, where both Arundel Elementary and Cherry Hill Elementary/ Middle opened this year, funding has been allocated to create a pedestrian path and gathering space in an underutilized right-of-way at Seabury Road, Cherry Hill, and Bridgeview. To make the well-traveled space safer, DOT recently closed a portion of the area to vehicles. By next summer, we expect other improvements to begin, including grading and paving the existing dirt path, adding lighting, and basic landscaping. In the meantime, multiple partners including South Church, Cherry Hill Community Coalition, Youth Resiliency Institute, BOPA, and the schools will be engaging residents to activate the space and plan for ways to personalize it.
- German Park, a neighborhood park located a few blocks from Dorothy I. Height Elementary school, is receiving almost \$300,000 through INSPIRE and a State of Maryland BRNI (Baltimore Regional Neighborhood Initiative) grant awarded to Healthy Neighborhoods, Inc. The funding enables the completion of the park's Master Plan, which will include new lights, new playground equipment including swing sets and exercise equipment, and further landscaping and beautification upgrades. Over the summer, HCD transferred the property into the Department of Recreation and Parks' inventory, making it an official city park.
- School and community stakeholders around Fort Worthington Elementary/Middle expressed interest in a community garden near the school, and set their sights on a City-owned, vacant lot across the street. Strong leadership from the school and community organization led to partnerships with Baltimore Tree Trust, United Community Network, Volunteering Untapped, and other organizations to turn the lot into a working garden. Planning's INSPIRE program and Office of Sustainability worked with the Department of Public Works to install a new water line, and Baltimore Office of Promotion and the Arts released a call for an artist to work with school and community members to add artistic elements.

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

PROGRAM COMMUNICATIONS

Communications Plan

To ensure that information about the 21st Century School Buildings Program is readily available and easily accessible to the community, a Communications Plan was created and launched in early 2016. This plan outlines the strategy and methodologies to be used for the various channels of communication including the 21st Century School Buildings Program website, social media, community meetings and traditional methods such as flyers and presentations. This plan was intended to be inclusive of all forms of communications, information distribution, feed-back and stakeholder management, with an emphasis on how these will be managed and by whom during 2018 and beyond. The program continues to benefit from the structure and content of this communications plan.

Program Website

The program website continues to be the main portal and communication tool for all information relating to the status and future plans of the 21st Century School Buildings Program. It's also in place to facilitate the sharing of information between internal and external stakeholder groups, including community members, school families, and workforce entities seeking construction opportunities. This year, the program's communications specialists have worked on a full evaluation of the site in an effort to make any necessary improvements. Results showed that along with the need for continued day-to-day updates, several sections have the potential to communicate more information to website visitors. One example is the Youth Voice page which currently displays a limited number of youth-related stories. Compiling and adding stories to the page about youth involvement in the 21st Century School Buildings Program from newsletter articles, student engagement notes, and snippets from combining school videos will help to increase the amount of content on the page. It will also become a more accurate depiction of the type of opportunities students have to offer their 'voice' to the program.

Social Media

21st Century School Buildings Program's social media channels (Facebook, Twitter, and Instagram) showed significant growth in 2018. A social media plan, which included a higher frequency of posting across all channels, was developed in late 2017 and continued to be implemented in 2018. The Program's social media continue to raise awareness of the program and related activities. The increased social media following and activity continues to strengthen brand awareness, increase engagement, and drive more traffic to the 21st Century School Buildings Program website. The 21st Century website and social media channels in their entirety are owned by the Program and managed by the in-house Community and Public Relations communications specialist team.

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 \$12.0 million from the true-up of the 2017 bottle tax revenues of \$2.4 million, the payment for FY 2017 and FY 2018 VLT rental fee of \$2.4 million, table game revenues of \$1.8 million, and investment\interest income of \$5.4 million.

Expenditures

Overall, expenses through June 2018 were \$30.9 million under budget. Below are some of the major variances:

Salaries, Wages and Benefits

This category is lower than projected because of lower benefit costs and vacant positions not filled during the year.

Contractual Services

This category was under budget by \$32.0 million. The budget included the construction activity for schools that were delayed.

Grants and Subsidies

This category was over budget by \$2.0 million. This is primarily due to the payment to Baltimore City Public Schools for technology end-user-devices that were not part of the budget.

Baltimore City Public Schools Construction and Revitalization Revenue Bonds, 2018

MSA issued the second series of revenue bonds for the Baltimore City Public Schools Construction and Revitalization program. The bond sale was for \$426 million and successfully generated an additional \$70 million in premium.

COMPREHENSIVE MAINTENANCE PLAN UPDATE

The State of Maryland's Interagency Commission on School Construction (IAC) and the Public School Construction Program (PSCP) require that each Local Education Agency (LEA) establish and annually update a Comprehensive Maintenance Plan (CMP). The comprehensive plan must describe the Baltimore City Board of School Commissioners (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 the Baltimore City Public Schools Construction and Revitalization Act of 2013, 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.

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 develops and updates the CEFMP, which includes a summary of the CIP requests.

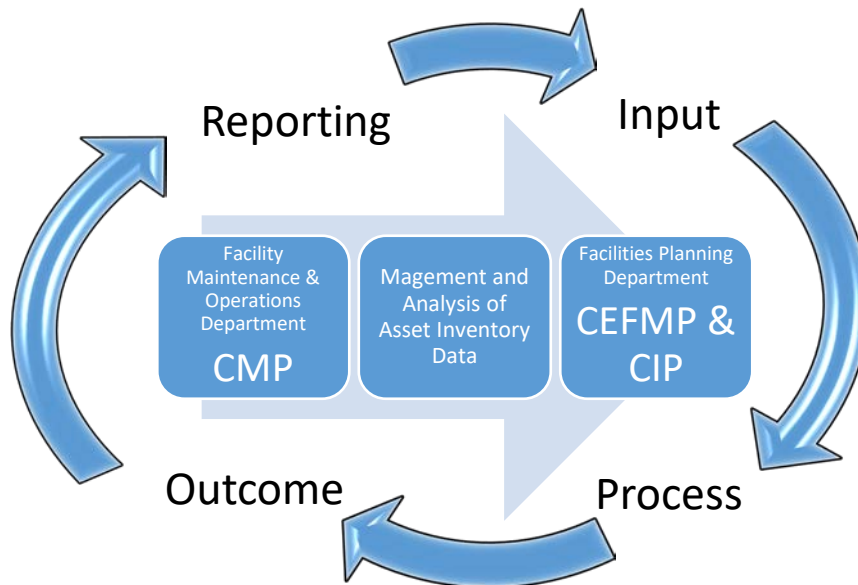


Figure 20. IAC Report Development Process

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
- 4) Reports and quantifies performance data for measurable outcomes

The School Board, Chief Executive Officer (CEO), Chief Operating Officer (COO), and Executive Director of Facilities, 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% of current replacement value (CRV) as a guideline for the annual investment necessary to maintain school buildings in good condition.

FM&O FY 2019 Operating: \$23,140,785
Current Replacement Value: \$5 billion
Current Budget as % of CRV: .50%

The FM&O FY 2019 operating budget is \$23,140,785. To achieve the recommended index value (facility operating budget as a percentage of CRV), City Schools would need to increase the operating budget from approximately \$23 million to \$150 million. This significant increase to the operating budget funds would bring about a dramatic improvement to school facilities.

This document highlights specific information related to the FM&O 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.

City Schools FM&O has achieved significant progress in addressing increasing maintenance and operations needs across the District. The CMP documents the department's strategies to address the School Board's aspirations, ensure regulatory compliance, continually adapt to the new technology necessary to implement industry standards in facility management, and provide all stakeholders with quantifiable performance outcomes. Ultimately, FM&O strives to retain an optimal learning environment by providing services that encourage public involvement and community engagement, while concurrently developing and managing an effective and efficient workforce.

FM&O staff continually seeks solutions to improve operations and service levels. Each month, Facilities Stat meetings are facilitated by the COO with FM&O managers. The objective of these meetings is to share performance data, respond to issues with effective tactics and strategy, and follow up and assess tactics and strategies.

FM&O continues to upgrade work processes and levels of production through continual development of our workforce and the implementation of various initiatives such as:

- Prioritized student safety, including traffic and commute time to/from school

- Consideration for the interaction of potential decisions with nearby schools
- Coordinated planning and implementation with other agencies that affect neighborhoods (City Planning, Recreation and Parks, etc.)
- Consideration for historical significance
- Consideration for past investment in the school building
- Consideration for potential school and District uses (athletic complex, professional development center, etc.)
- Consideration of other qualitative factors based on community environment

The COO is committed to support the 21st Century School Buildings Plan and the MOU requirements through data driven management and decision making, continual performance improvement, and customer service response. Service and results have changed through the reorganization and assignment of Lead Technicians (LT) and regional building maintenance workers under the supervision of the AFM in their 4 respective regional areas, rather than being centralized and directed as needed. In FY 2019, FM&O will continue to review each assigned geographic region to evaluate the work order process and procedures being implemented and followed. The table below shows FM&O Key Performance Indicators (KPIs) for FY 2018. One of the objectives for the CMMS is to have access to these indicators in real time.

- Percentage of open work orders older than 60 days increased by 14.5%
- Average age of open work order decreased by 3.1 days
- Work orders completed in 30 days or less decreased by 3.6%
- Work orders completed in 30 days or more increased by 3.5%
- Average work orders completed each day decreased by 13.2 work orders
- Average days to complete work orders decreased by 3 days

Table 6. FM&O's Key Performance Indicators as of June 30, 2018

FM&O's Key Performance Indicators as of June 30, 2018			
Operations	FY 2018	FY 2017	FY 2018 vs FY 2017
Percent of All Open Work Orders	8.8%	7.5%	1.3%
Percent of All Open Work Orders Greater Than 60 Days	62.5%	48%	14.5%
Average Age of All Work Orders in Days	13	16.1	(3.1)
Average Days to Close Work Orders	9	12.1	(3.1)
Average Hours to Complete Work Orders	1.6	1.9	(0.3)
Average Work Orders per Day Completed	213	226.2	(13.2)
Amount of Completed Work Orders in 15 Days	41,925	46,576	(4,651)
Percentage	79.5%	80.5%	(1.0%)
Amount of Completed Work Orders 15 to 30 Days	2,563	4,253	(1690)
Percentage	4.9%	7.4%	(2.5%)
Amount of Completed Work Orders Over 30 Days	8,264	7,066	1,198
Percentage	15.7%	12.2%	3.5%
Amount of Completed Work Orders	52,752	57,895	(5,143)

- With the rollout of mobile technology at the ground level for real time capturing of work and with the implementation of daily process guides and regular follow up for stronger accountability, Operations is more accurately capturing and recording information. This in return has improved

the quality of data.

- FY17 was the first year that staff on the ground closed their own work orders. In July 2017, FM&O reorganized the Building Maintenance and Inspection Division and eliminated the EBS positions. The EBS, and in some shops the administrative support, was responsible for closing work orders for staff in the field. In October 2017 technicians were trained on and given iPads to close out work orders in real time. Sixty-five percent of the workforce was not familiar with the technology, which resulted in a steep learning curve. Often, staff added labor hours, but left the work order open or forgot to hit save leaving the work order unsaved and in an open status, which in return has impacted the age of work orders. Staff have grown more confident with the use of technology and we anticipate seeing improvement in age of work orders.
- The structure of the regional maintenance blitz cycle allows us to close work orders within 2 weeks of creating them; however, if new issues are identified after the blitz or teams couldn't complete all identified work in a single visit, that work order would sit for at least another 2 months before the blitz team could circle back around to that school.

In addition, Operations and FM&O leadership has continued to achieve the following:

- Participation in the publication of a CEFMP and continual review and input of the 21st Century Schools Buildings Plan.
- Continual development of a more comprehensive PM plan.
- Gradual decrease in the backlog of DM as funds allow.
- Value-added use of supplemental funding resources, including the mitigation and replacement of several aged and problematic underground storage tanks, grease traps, asphalt and concrete replacement, and storm water drain lines.
- Efficient operations – the current staff is functioning very efficiently by stressing accountability, reliability and skill-set improvement. Efficiency is monitored through work order performance data and measures which are routinely examined and reviewed with FM&O managers.
- Good relationships with police and emergency responders, resulting in decreased response times for emergency calls specific to facilities, life-safety, and security.

IAC Maintenance Oversight

Per the MOU, the IAC is required to assess progress toward attainment of the maintenance metrics in the Annual Report submitted by the MOU Partners. In FY2018 City Schools again faced an overall budget shortfall. Even so, the IAC notes that City Schools still committed an additional \$3M to support continued maintenance improvement at City Schools facilities.

The current CMP shows that Operations continues to plan to be more effective and more efficient. For example, implementation of the CMMS (which includes the assessment of nine major building systems) across the entire portfolio of approximately 160 City Schools facilities is expected to be completed near the end of fiscal year 2019. The current CMP also shows that Operations continues to improve. For example, work order metrics indicate an increase in preventive maintenance, with a 31% increase in the number of scheduled work orders. In addition, metrics indicate a 24% reduction in the number of unscheduled work orders, and a 9% reduction in total work orders.

State maintenance inspections (MI) also indicate improvement — with an average MI score increase of almost one point for the 37 schools inspected in fiscal year 2018, compared to prior MI scores for the same 37 schools. With a strong CMP and a robust CMMS in place at City Schools, the IAC anticipates continued improvement in maintenance at City Schools facilities.

Metrics

As stated in the MOU, the CMP shall contain specific metrics for the system-wide maintenance and performance of all school buildings. City Schools shall measure and report to the STAT Committee for inclusion in the STAT reporting program the progress toward attainment of the following metrics. FM&O is to submit for IAC approval, an annual report of the accomplishment of the metrics' goals, objectives, and targets. City Schools will assess the metrics annually, no later than June 30, and a report on the progress toward attainment of the metrics shall be included in the CMP submitted to the IAC in accordance with COMAR 23.03.02.18. City Schools annual maintenance budget shall include funds sufficient to achieve progress toward the attainment of the metrics. Progress toward attainment of the metrics shall be a factor considered by the IAC in the review of 10-Year Plan Projects for approval and the recommended approval of future CIP projects, consistent with COMAR 23.03.02.03.B(1) and 23.03.02.03.B(2). The IAC will assess progress toward attainment of metrics in the Annual Report submitted by the Parties.⁵

City Schools shall measure and report to the STAT Committee for inclusion in the STAT reporting program the progress toward attainment of the following metrics:

- 1) Staffing parameters
- 2) Work Orders parameters
- 3) Inspections parameters
- 4) Implementation of the CMMS

Domains are organized by the following:

Goals: Serve as the direction by which FM&O is to manage staff, resources and processes. Some goals extend across domains and are appropriate as a guide for management. An example is the domains for work orders and the CMMS.

Objectives: Serve as the activities and work by which FM&O will accomplish the related goals.

Fiscal 2018 Actual Data: Where available data was used in the development of Fiscal 2018 targets. PM activities will increase in FY 2019 because resources will be dedicated to these activities, new processes will be implemented, physical plant assets will be inventoried, and the CMMS implementation will continue. As these initiatives continue and data is captured in Fiscal 2018 there should be no impact to proposed finance allocations.

Fiscal 2018 Actual/Baseline: Data was and continues to be developed as objectives in process and accomplished this year. Fiscal data has risen and fallen differently from past history due to the continuation of three initiatives to improve the organization. The CMMS implementation requires a redesign of many processes which affect work flows throughout the system. The inventory of physical plant assets increased PM work orders and led to the additional deferred repairs to plant and equipment and the expectations of staff to discover and log more repair requests.

Fiscal 2018 Targets: These serve as an indicator of progress and accomplishment of the objective. As noted above, the new initiatives will challenge FM&O to meet the targets.

⁵ Memorandum of Understanding for the Construction and Revitalization of Baltimore City Public Schools (MOU), Chapter 11

Domains, Goals, Objectives and Metrics

Following are the goals, objectives and metrics by which FM&O progress is to be measured for each domain.

1) Staffing Domain (SD): The goal of staffing is to fill vacant positions to lower the maintenance burden across FM&O and to develop staffs’ technical and managerial expertise.

Goals:

- Hire qualified FM&O staff (Objective SD 1).
- Reduce the maintenance burden for each FM&O FTE (Objective SD 2).
- Implement training program (Objective SD 3).
- Plan evaluation metrics and system for fiscal 2018 (Objective SD 3).

Objective SD 1: Reduce the number of vacancies in FM&O by June 30, 2018.

<i>SD 1 Reduce the number of vacancies in FM&O</i>			
Cost Center/Job Title: as of 7/2/2018	Vacant	Filled	Total
0730 - DIRECTOR FACILITIES	2	4	6
Director - Facilities Maintenance & Operations		1	1
Asst. Director - Building Maintenance & Operations		1	1
Asst. Director - Engineering & Mechanical Services	1		1
Energy Manager		1	1
Energy Specialist	1		1
Supervisor - Logistics		1	1

Table D1

Cost Center/Job Title: as of 7/2/2018	Vacant	Filled	Total
0752 - REPAIR REGION	8	34	42
Building Maintenance Worker I	1	15	16
Building Maintenance Worker II	3	7	10
Building Repairer reclassified to BMW I			
Locksmith	1	2	3
Maintenance Coordinator		1	1
Painter I		3	3
Painter II		1	1
Pipefitter I		1	1
Pipefitter II	1	1	2
Plumber	1	0	1
Secretary		1	1
Storekeeper I		1	1
Supervisor - Stores		1	1
Welder	1		1
* Cost Center 0755 has positions that are RR related			

Table D2

Cost Center/Job Title: as of 7/2/2018	Vacant	Filled	Total
0753 - CONTRACT MAINTENANCE	1	8	9
Manager - Contract Building Maintenance		1	1
Manager - Facilities Construction Projects		0	0
Mechanic II - Electrical		2	2
Secretary		1	1
Supervisor - School Project	1	4	5
* Cost Center 0755 has positions that are CM related			

Table D3

Cost Center/Job Title: as of 7/5/2018	Vacant	Filled	Total
0754 - MECHANICAL SERVICES	2	2	4
Assistant II - Accounting		1	1
Construction Mechanical Inspector		1	1
Manager	1	0	1
Supervisor - School Project	1	0	1
* Cost Center 0755 has positions that are Mechanical Services related			

Table D4

Cost Center/Job Title: as of 7/2/2018	Vacant	Filled	Total
0784 - FACILITIES - ENGINEERING (SE CLUSTER)	5	16	21
Executive Director		1	1
Manager-Engineering Operations		1	1
Driver I - Motor Vehicle		1	1
Office Assistant		2	2
Stationary Boiler Maintenance Worker	1	2	3
Stationary Engineer - HP	1	3	4
Stationary Engineer I - Low Pressure	2	3	5
Supervisor School Project		1	1
Technician II - HVAC	1	1	2
Technician III - HVAC		1	1
* Cost Center 0755 has positions that are Mechanical Services related			

Table D5

Cost Center/Job Title: as of 7/2/2018	Vacant	Filled	Total
0749 - FACILITIES - GROUNDS	2	33	35
Manager - Grounds Shop		1	1
Supervisor - Grounds		2	2
Driver I - Motor Vehicle		5	5
Driver II - Motor Vehicle		1	1
Laborer		8	8
Lead I - Labor Crew		6	6
Lead II - Labor Crew		2	2
Mechanic I - Small Engine		1	1
Mechanic II - Small Engine		1	1
Office Assistant		2	2
Operator I - Vehicle Equipment	1	2	3
Operator II - Heavy Equipment	1	0	1
Storekeeper II		1	1
Trainer - Maintenance and Operations		1	1

Table D6

Cost Center/Job Title: as of 7/2/2018	Vacant	Filled	Total
0776 - FACILITIES - REGIONS REPAIR	1	4	5
Manager - Area Facilities		4	4
Building Maintenance Worker I	1		1

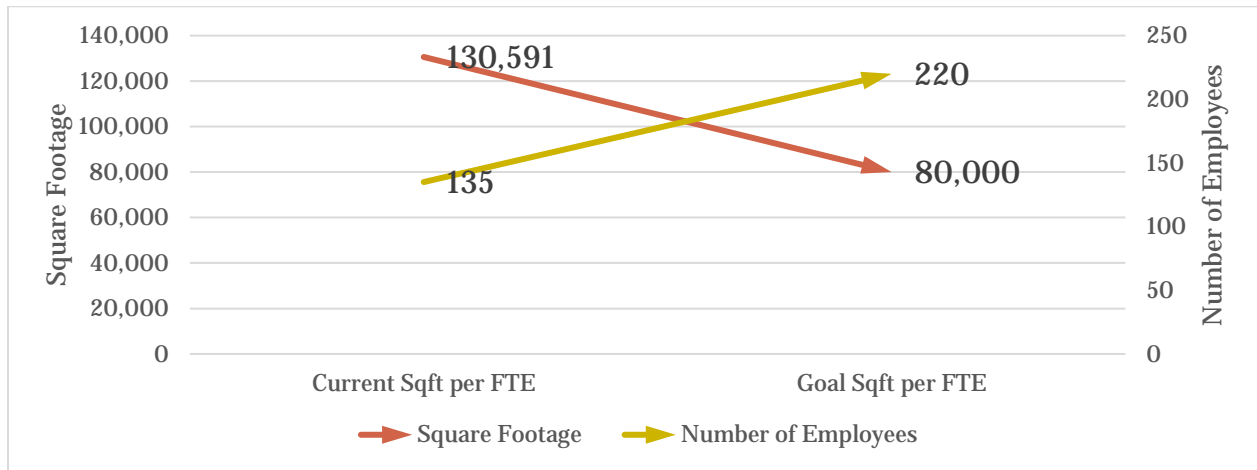
Table D7

Cost Center/Job Title: as of 7/2/2018	Vacant	Filled	Total
0755 - 21ST CENTURY PM	34	16	50
Administrative Assistant I	1		1
Analyst - Business	1		1
Assistant III - Accounting		1	1
Building Maintenance Worker I	3	2	5
Building Maintenance Worker II	2		2
Lead Technician - Facilities	4	6	10
Locksmith	1		1
Plumber	1	1	2
Stationary Boiler Maintenance Worker	16		16
Stationary Engineer II - Low Pressure	3		3
Supervisor - School Project	1	3	4
Technician II - HVAC	1	1	2
Technician II - Preventative Maintenance		2	2
* Additional 3M funding supports positions for Departments: 0752,0753,0754,0784			

Table D8

Objective SD 2: The CMP, approved by the School Board on August 12, 2014, projected a square footage per FTE of 86,885 by FY 2019. Due to the District’s budget shortfall in FY 2017, square footage by FY 2019 is now projected to be 130,591 square feet. FM&O’s goal is 80,000 square feet per FTE. To reach this goal FM&O would need 85 additional staff and a \$5.2M annual budget increase to support salary and benefits.

Metric SD 2:



**Assumes 17,629,740 sq. ft. and 135 staff with captured daily labor transactions in CMMS.*

Portfolio review of the current and anticipated needs for charter/transformation schools that request space from the District may pose possible challenges for Facilities that may cause difficulty in achieving our proposed goals in the future. Facilities continues to push back on retaining additional vacant buildings that are not to be used for swing space. However, current practice is to use these vacant buildings for start-up operations with leasing agreements for new school use of the space administered through our Real Estate Office. In most cases, however, the monthly lease does not sufficiently compensate Facilities for the true cost of the building’s operating budget. Our intention is to push for the transfer of these vacant school buildings back to the City to lease directly to the new school operators. This process would decrease overall square footage of inventory so funds can be reallocated to currently operating school buildings.

Objective SD 3: Implement training program and plan evaluation system for Fiscal 2018 implementation. To assist FM&O in 21st Century buildings coming online, the contract specifications will include a negotiated amount of training. This time will be utilized to provide formal offsite training for mechanical or electrical systems or further additional training opportunities. Examples of systems requiring formal training are the new automated building monitoring systems.

Metric SD 3

SD 3 Implement Training program Plan evaluation metrics and system for FY 18		
Staff Development	FY-17	FY 18
Training	\$10,000	\$10,000
Accountability: Facility Stat Measures Added to Employee Evaluations	Plan	Provided

Table D9

2) Work Orders Domain: PM and repair work orders (RM) are the two sets of goals, objectives and metrics for this domain.

Preventive Maintenance Goal Overview (PM): Counteract the reactive response by FM&O to emergencies and repairs by increasing scheduled PM. It is important to note that as new and renovated buildings become available, life-cycle equipment will require time to calibrate to standard operation; therefore, work orders will increase for a period of time.

Goals:

- Reduce the number of unscheduled and emergency work orders leading to the reduction of lost instructional time (Objective PM 4).
- Increase planned and scheduled PM (Objective PM 2).
- Establish PM baseline measures.
- Establish PM targets.
- Actual PM measures to meet or exceed FY 2018.

Objective PM 1: Establish staff whose primary work is PM. FTE positions were established in the FY 18 and 19 budgets. Targets to be reviewed and determined as implementation of PM program.

Metrics PM 1:

PM 1 Establish staff* whose primary work is preventive maintenance.					
	Measure Name	Category	FY17 Actual	FY18 Actual	FY19 Target
PM 1.1	Number of FTEs planned for preventive maintenance	Input	0	2	18
PM 1.2	Number of FTEs actually performing preventive maintenance	Output	0	2	18
PM 1.3	Percentage of FTEs performing preventive maintenance: Plan vs. Actual	Outcome	0	100%	100%

*FTE is one who spends 75% of their time on preventive PM tasks.

Table D10

Objective PM 2: Effectively schedule time for PM activities. Targets to be reviewed and determined as implementation of PM program.

Metrics PM 2:

PM2 Effectively schedule time for preventative maintenance activities					
	Measure Name	Category	**FY17 Actual	FY18 Actual	FY19 Target
PM 2.1	Total number of preventive maintenance labor hours scheduled	Input		1,154	
PM 2.2	Total number of preventive maintenance actual labor hours	Input		10,969	
PM 2.3	Percentage of actual preventive maintenance labor hours scheduled	Outcome		11%	

** FY17 was first year of implementation of SchoolDude and PM module was not yet implemented

Table D11

Objective PM 3: Plan and direct contractor resources to PM activities. Targets to be reviewed and determined as implementation of PM program.

Metrics PM 3:

PM3 Plan and direct contractor resources to preventative maintenance activities					
	Measure Name	Category	FY17 Actual	FY18 Actual	FY19 Target
PM 3.1	Total contractor costs for preventative maintenance	Input	\$6,970,892	\$15,004,053	
PM 3.2	Total number of open emergency and repair orders	Input	2,332	4,192	
PM 3.3	Percentage of open emergency and repair orders	Outcome	--	6%	0%

Table D12

Objective PM 4: Decrease the number of unscheduled and emergency work orders. Emergency work orders are for immediate repair to equipment or the physical plant that is a threat to life and safety or the mitigation of the threat to life and safety. Targets to be reviewed and determined as implementation of PM program.

Metrics PM 4:

PM4 Decrease the number of unscheduled and emergency work orders					
	Measure Name	Category	FY17 Actual	FY 18 Actual	FY19 Target
PM4.1	Total number of work orders completed	Output	57,895	52,752	
PM4.2	Total number of unscheduled work orders completed	Output	41,891*	31,712	
PM4.3	Percentage of unscheduled work orders completed	Outcome	72%	60%	

**In FY16 and FY17 the new CMMS, SchoolDude, was purchased and work orders that had not been verified as closed at time of implementation were rolled over and then verified. Also, it was the first time that work orders could be created and closed immediately while onsite.*

Table D13

Repair Work Orders Goal Overview (RM): Efficient and timely response to school physical plant repairs, emergencies and vandalism. Efficient responses are measured by the time to complete a work order. Timely responses are measured from the time a work order is submitted to the time it is completed.

Goals:

- Efficient response to emergencies and repairs (Objective RM 1).
- Timely response to emergencies and repairs (Objective RM 2).
- Establish emergency and repair work order baseline measures in FY 2019.
- Establish emergency and repair work order completion targets for FY 2019.
- Actual emergency and repair measures to meet or exceed FY 2018 targets.

Objective RM 1: Improve the average hours to complete an emergency and repair work orders.

Metrics RM 1:

RM 1 <i>Improve the average hours to complete an emergency and repair work orders.</i>					
	Measure Name	Category	FY17 Actual	FY18 Actual	FY19 Target
RM 1.1	Total number of completed emergency and repair orders	Input	41,891	31,712	
RM 1.2	Total number of labor hours to complete emergency and repair orders	Output	95,517	53,382	
RM 1.3	Average hours to complete emergency and repair work orders	Outcome	2.3	1.7	1.5

Table D14

Objective RM 2: Improve response time to complete emergency and repair work orders.

Metrics RM 2:

RM 2 <i>Improve response time to complete emergency and repair work orders.</i>					
	Measure Name	Category	FY17 Actual	FY18 Actual	FY19+ Target
RM 2.1	Total number of completed emergency and repair orders	Input	41,891	31,712	
RM 2.2	Total number of emergency and repair orders completed in 15 days or less	Output	31,153	23,000	
RM 2.3	Total number of emergency and repair orders completed in greater than 15 days and less than 30 days	Output	3,990	2,083	
RM 2.4	Total number of emergency and repair orders completed in 30 days or less	Output	35,143	25,053	
RM 2.5	Percentage of emergency and repair orders completed in 15 days or less	Outcome	74.4%	72.5%	90%
RM 2.6	Percentage of emergency and repair orders completed in greater than 15 days and less than 30 days	Outcome	9.5%	6.6%	5%
RM 2.7	Percentage of emergency and repair orders completed in 30 days or less	Outcome	84%	79.1%	90%

Table D15

Objective RM 3: Reduce the percentage of open emergency and repair work orders.

Metrics RM 3:

RM3 <i>Reduce the percentage of open emergency and repair work orders</i>					
	Measure Name	Category	FY17 Actual	FY18 Actual	FY19 Target
RM 3.1	Total number of open and completed emergency and repair orders	Input	45,436	35,904	
RM 3.2	Total number of open emergency and repair orders	Input	3,545	4,192	
RM 3.3	Percentage of open emergency and repair orders	Outcome	7.8%	11.7%	5%

Table D16

Objective RM 4: Reduce the average age in days of open emergency and repair work orders.

Metrics RM 4:

RM4 Reduce the average days of open emergency and repair work orders					
	Measure Name	Category	FY17 Actual	FY18 Actual	FY19 Target
RM 4.1	Total number of open and completed emergency and repair orders	Input	45,436	35,904	
RM 4.2	Total age in days of open emergency and repair orders	Input	298,093	463,073	
RM 4.3	Average age in days of open emergency and repair orders	Outcome	84.1	110.5	

Table D17

3) Inspections Domain (ID): Inspect critical assets in order to maintain life safety equipment and protect physical plant assets. Complete City, State and Federal mandated inspections.

Objective ID 4: During FY 2018, an additional \$3 million dollars was provided to perform further preventive M&R. Fire alarm inspections are one of many PM efforts. Inspections and testing were attempted during the school year with occupied buildings however found to be difficult as the testing disrupted classroom teaching. Determination was made that first testing would be on Fire Department noted violation and requirements. Testing would be scheduled with a vendor after school hours and on Saturdays.

Metrics ID 4

Complete City, State and Federal Mandated Inspections									
	Maintenance Category	Mandate	Sites	Size	Unit	Contractor Costs	Responsible Party	Target	Period
ID 1.1	Roofs	165	177	9,167,380	Square feet	\$405,000	Bill Nelson	2	Year
ID 1.2	Sprinklers/ Pumps	108	108	108	Each	\$171,000	Brian Webster	2	Year
ID 1.3	Elevators	136	130	172	Each	\$412,000	Christine Bradshaw	1	Month
ID 1.4	Elevators	136	130	172	Each		Christine Bradshaw	1	Year
ID 1.5	Bleachers	30	30	90	Sections	\$25,000	Mike Rozier	2	Year
ID 1.6	Hood Suppression	138	118	118	Each	\$54,000	Christine Bradshaw	2	Year
ID 1.7	Operable Walls	38	38	38	Each	Not Funded	Erik Knight	1	Year
ID 1.8	Fire Alarms	165	167		Each	\$174,000	Terry Knight	2	Year
ID 1.9	Cleaning Inspections	Cleaning Not Captured under SchoolDude Data							
ID 1.10	Boilers	320	93	286	Each	\$65,630	William Evans	2	Year
ID 1.11	Cooling Equipment		105	105	Each		Jeff Wilson	1	Year
ID 1.12	Generators	165	81	82	Each	\$88,000	Erik Knight	2	Year
ID 1.13	Emergency Lights	165	165	165	Each	\$256,000	Matt Difonzo	2	Year
	Electrical Systems	11				Not Funded	Matt Difonzo		

Table D18

4) Computerized Maintenance Management System Domain (CMMS): The goal is a fully integrated enterprise solution that utilizes automated work flows to streamline all aspects of the work order, PM, asset management, inventory management, utilities management and community/facility management modules.

Goals:

- Implement a CMMS in school buildings replaced or renovated with the 21st Century Schools Buildings Plan financing and in school buildings that are not renovated with this financing. The implementation will be rolling over a period of time as building maintenance plans are developed and physical plant assets are identified for PM schedules (Objective CMMS 2).
- Reduce the number of unscheduled and emergency work orders leading to the reduction of loss instructional time (Objective CMMS 1).
- Increase planned and scheduled PM (CMMS 1).
- Create a DM backlog (Objective CMMS 3).
- Establish PM baseline measures.
- Establish PM targets.

CMMS was obtained at the end of FY 2016 and implementation of data and inventory continued in FY 2019.

Objective CMMS 1: Plan, schedule and complete PM work orders.

Metrics CMMS 1: Data will become available as the CMMS is implemented for all school buildings in the portfolio. The system will allow for a more formalized schedule of maintenance activities and result in a more aggressive and proactive program.

CMMS 1 <i>Plan, schedule and complete preventive maintenance work orders.</i>					
	Measure Name	Category	FY17 Actual	FY18 Actual	FY19 Target
CMMS 1.1	Total number of preventive maintenance work orders scheduled	Input	16,072	21,939	100%
CMMS 1.2	Total number of scheduled preventive maintenance work orders completed	Output	16,004	21,040	100%
CMMS 1.3	Total number of preventive maintenance work orders completed	Output	16,004	21,040	100%
CMMS 1.4	Percentage of preventive maintenance work orders scheduled	Outcome	100%	100%	100%
CMMS 1.5	Percentage of scheduled preventive maintenance work orders completed	Outcome	99.6%	96%	100%

Table D19

Objective CMMS 2: Inventory of physical plant assets in buildings that will not be commissioned through the 21st Century Buildings Plan financing. As the CMMS system is implemented, the asset inventory data will integrate into the CMMS at a rate of approximately 35 schools per year. This four-year process is in the third year and will continue until all schools are inventoried.

Metrics CMMS 2: Inventory of assets into the CMMS will be a rolling implementation through FY 2020.

CMMS 2 Inventory of physical plant assets					
	Measure Name	Category	FY17 Actual	FY18 Target	FY19 Target
CMMS 2.1	Total number of major building assets planned to be inventoried (systems x schools)	Input	35	33	35
CMMS 2.2	Total number of actual major building systems to be inventoried (systems x schools)	Input	420	396	420
CMMS 2.3	Percentage of plan completed of major building systems inventoried	Outcome	25%	25%	25%

Table D20

Objective CMMS 3: Create a DM backlog for all schools where the CMMS is implemented.

Metrics CMMS 3: The CMMS will be a rolling implementation over a period to be determined by the RFP process; therefore, data will develop over this schedule.

CMMS 3 Create a deferred maintenance backlog for all schools where CMMS is implemented					
	Measure Name	Category	FY17 Actual	FY18 Actual	FY19 Target
CMMS 3.1	Total number of CMMS work orders identified as deferred maintenance	Input	396	218	
CMMS 3.2	Total physical plant value	Input			
CMMS 3.3	Percentage of scheduled preventive maintenance work orders completed	Outcome	99.6%	96%	100%

Table D21

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Exhibit 1 – Summary Table

	Building Name	Enrollment Projection*	SRC	Square Feet	SQFT/ Student	EAP Estimates	Construction Cost Estimate	Construction Bids	Construction Savings	\$/SF Construction
(1)/(5)	Arlington #234	347	471	102,300	217	\$ 41,260,642	\$ 36,885,343	\$ 36,022,200	\$ (863,143)	\$ 352
(5)	Arundel #164	419	636	113,647	179	\$ 44,253,516	\$ 37,800,000	\$ 36,859,523	\$ (940,477)	\$ 324
	Cherry Hill #159	525	932	129,509	139	\$ 48,281,839	\$ 42,000,000	\$ 42,085,788	\$ 85,788	\$ 325
	Forest Park #406	624	927	199,785	216	\$ 70,122,898	\$ 60,400,000	\$ 56,193,983	\$ (4,206,017)	\$ 281
	Fort Worthington #085	648	621	103,351	166	\$ 42,187,379	\$ 34,300,000	\$ 33,080,646	\$ (1,219,354)	\$ 320
	Frederick #260	503	504	84,961	169	\$ 30,855,997	\$ 25,100,000	\$ 25,135,322	\$ 35,322	\$ 296
(6)	Dorothy I. Height #061	305	531	91,346	172	\$ 33,539,978	\$ 28,600,000	\$ 28,359,808	\$ (240,192)	\$ 310
(7)	Wildwood #088	637	714	110,355	155	\$ 39,938,364	\$ 35,300,000	\$ 35,204,180	\$ (95,820)	\$ 319
(3)	Patterson #405	1,298	1481	242,019	163	\$ 111,505,288	\$ -	\$ -	\$ -	\$ -
	Pimlico #223	399	761	119,015	156	\$ 45,279,387	\$ 38,700,000	\$ 37,836,910	\$ (863,090)	\$ 318
	Robert Poole #333/#427	664	989	135,896	137	\$ 55,056,540	\$ 45,200,000	\$ 38,507,745	\$ (6,692,255)	\$ 283
	Plan Year 1 Schools	6,369	8,567	1,432,184	167	\$ 562,281,828	\$ 384,285,343	\$ 369,286,105	\$ (14,999,238)	\$ 310
(1)	John Ruhrah #228	738	976	143,613	147	\$ 45,103,798	\$ 41,681,687	\$ 41,459,429	\$ (222,258)	\$ 289
(1)	Calvin M. Rodwell #256	467	760	111,694	147	\$ 39,832,554	\$ 35,586,762	\$ 35,577,365	\$ (9,397)	\$ 319
(1)	Bay-Brook #124	492	787	115,945	147	\$ 45,765,213	\$ 38,042,708	\$ 37,692,328	\$ (350,380)	\$ 325
(2)	Walter P. Carter #134/#313	525	824	149,953	182	\$ 59,502,105	-	-		
(2)	Mary E. Rodman #204	490	537	81,488	152	\$ 27,017,126	-	-		
(1)	Fairmont Harford #341	625	870	165,314	190	\$ 52,235,466	\$ 49,214,677	\$ 47,796,622	\$ (1,418,055)	\$ 289
(2)	Govans #213	377	590	87,260	148	\$ 37,291,776	-	-		
(2)	Medfield Heights #249	324	491	79,899	163	\$ 34,916,396	-	-		
(4)	Commodore John Rodgers	-	-	-	-	-	-	-		
(4)	Highlandtown #237	-	-	-	-	-	-	-		
(2)	Harford Heights #36/#314	394	627	146,670	234	\$ 49,923,768	-	-		
(2)	Calverton #75	514	894	126,161	141	\$ 52,642,955	-	-		
(2)	James Mosher #144	340	435	81,252	187	\$ 25,897,675	-	-		
(4)	Montebello #44	-	-	-	-	-	-	-		
(2)	Cross Country #247	537	750	90,220	120	\$ 26,273,410	-	-		
(3)	Northwood #242	542	704	98,091	139	\$ 58,782,750	-	-		
(2)	Robert W. Coleman #142	259	314	52,655	168	\$ 18,149,962	-	-		
	Plan Year 2 Schools	6,624	9,559	1,530,215	160	\$ 573,334,954	\$ 164,525,834	\$ 162,525,744	\$ (2,000,090)	\$ 303
	KEY									
	* Projections shown 3 years after opening based on 2018 CEFMP dated 7/3/18 or 7/11/18 capacity review, as applicable.								UTILIZATION	
(1)	Under construction								yr 1 util	74.34%
(2)	In design								yr 2 util	69.30%
(3)	in procurement/approval stage								avg combined	71.68%
(4)	in feasibility study stage									
(5)	includes Early Childhood Development Center									
(6)	Formerly John Eager Howard #061									
(7)	Formerly Lyndhurst #088									

Exhibit 2 – Schedules (Cont.)

Client #	Project Name	Start	End	Task	Notes	DATE PRINTED: 16-Jan-19 09:33
MSA	BALTIMORE CITY SCHOOLS MASTER PROGRAM SCHEDULE - NOVEMBER 2018 UPDATE				# MONTHLY REPORT EXEC SUMMARY	
306	S04-100	18-Mar-14	15-Jun-16A	FEASIBILITY STUDY - PATTERSON	FEASIBILITY STUDY - PATTERSON	
306	S04-200	18-Mar-14	27-Jun-16A	AE PROCUREMENT - PATTERSON	AE PROCUREMENT - PATTERSON	
306	S04-300	22-Jun-16A	27-Jun-16A	CM PROCUREMENT - PATTERSON	CM PROCUREMENT - PATTERSON	
306	S04-400	18-Aug-16A	07-Sep-19	PLANNING/DESIGN - PATTERSON	PLANNING/DESIGN - PATTERSON	
306	S04-500	06-Sep-19	14-Sep-21	CONSTRUCTION - PATTERSON	CONSTRUCTION - PATTERSON	
306	S04-600	06-Sep-19	14-Sep-21	OCCUPANCY - PATTERSON	OCCUPANCY - PATTERSON	
MSA	MSA 04-5 - HARFORD					
306	S04-100	17-Dec-13A	15-Mar-15A	FEASIBILITY STUDY - PIMICO	FEASIBILITY STUDY - PIMICO	
306	S04-200	26-Mar-15A	20-Jul-15A	AE PROCUREMENT - PIMICO	AE PROCUREMENT - PIMICO	
306	S04-300	26-Mar-15A	22-Jul-15A	CM PROCUREMENT - PIMICO	CM PROCUREMENT - PIMICO	
306	S04-400	22-Jul-15A	08-Dec-16A	PLANNING/DESIGN - PIMICO	PLANNING/DESIGN - PIMICO	
306	S04-500	08-Dec-16A	19-Dec-16A	CONSTRUCTION - PIMICO	CONSTRUCTION - PIMICO	
306	S04-600	13-Oct-16A	15-Aug-18A	OCCUPANCY - PIMICO	OCCUPANCY - PIMICO	
MSA	MSA 04-6 - HARFORD					
306	S04-100	15-Aug-18A	04-Sep-18A	FEASIBILITY STUDY - ARONDEL	FEASIBILITY STUDY - ARONDEL	
306	S04-200	31-Oct-14A	16-Nov-15A	AE PROCUREMENT - ARONDEL	AE PROCUREMENT - ARONDEL	
306	S04-300	16-Nov-15A	03-Sep-15A	CM PROCUREMENT - ARONDEL	CM PROCUREMENT - ARONDEL	
306	S04-400	16-Nov-15A	17-Apr-15A	PLANNING/DESIGN - ARONDEL	PLANNING/DESIGN - ARONDEL	
306	S04-500	16-Nov-15A	29-Apr-15A	CONSTRUCTION - ARONDEL	CONSTRUCTION - ARONDEL	
306	S04-600	26-May-15A	23-May-16A	OCCUPANCY - ARONDEL	OCCUPANCY - ARONDEL	
MSA	MSA 04-7 - HARFORD					
306	S04-100	22-Apr-16A	12-Jul-16A	FEASIBILITY STUDY - CHERY HILL	FEASIBILITY STUDY - CHERY HILL	
306	S04-200	22-Apr-16A	22-Jul-16A	AE PROCUREMENT - CHERY HILL	AE PROCUREMENT - CHERY HILL	
306	S04-300	22-Apr-16A	04-Sep-18A	CM PROCUREMENT - CHERY HILL	CM PROCUREMENT - CHERY HILL	
306	S04-400	16-Nov-15A	03-Sep-15A	PLANNING/DESIGN - CHERY HILL	PLANNING/DESIGN - CHERY HILL	
306	S04-500	16-Nov-15A	26-Aug-15A	CONSTRUCTION - CHERY HILL	CONSTRUCTION - CHERY HILL	
306	S04-600	13-Jul-16A	30-Sep-16A	OCCUPANCY - CHERY HILL	OCCUPANCY - CHERY HILL	
MSA	MSA 04-8 - HARFORD					
306	S04-100	18-Oct-16A	15-Aug-18A	FEASIBILITY STUDY - JOHN RUPAH	FEASIBILITY STUDY - JOHN RUPAH	
306	S04-200	01-Nov-15A	26-Aug-16A	AE PROCUREMENT - JOHN RUPAH	AE PROCUREMENT - JOHN RUPAH	
306	S04-300	04-Apr-17A	07-Jun-17A	CM PROCUREMENT - JOHN RUPAH	CM PROCUREMENT - JOHN RUPAH	
306	S04-400	05-May-17A	05-Jul-17A	PLANNING/DESIGN - JOHN RUPAH	PLANNING/DESIGN - JOHN RUPAH	
306	S04-500	05-May-17A	15-Jun-18A	CONSTRUCTION - JOHN RUPAH	CONSTRUCTION - JOHN RUPAH	
306	S04-600	10-Sep-18A	29-Nov-19	OCCUPANCY - JOHN RUPAH	OCCUPANCY - JOHN RUPAH	
MSA	MSA 04-9 - HARFORD					
306	S04-100	02-Aug-17A	31-Oct-17A	FEASIBILITY STUDY - HARFORD	FEASIBILITY STUDY - HARFORD	
306	S04-200	02-Aug-17A	21-Aug-17A	AE PROCUREMENT - HARFORD	AE PROCUREMENT - HARFORD	
306	S04-300	02-Aug-17A	01-Sep-17A	CM PROCUREMENT - HARFORD	CM PROCUREMENT - HARFORD	
306	S04-400	02-Aug-17A	21-May-18A	PLANNING/DESIGN - HARFORD	PLANNING/DESIGN - HARFORD	
306	S04-500	07-May-18A	04-Sep-18	CONSTRUCTION - HARFORD	CONSTRUCTION - HARFORD	
306	S04-600	07-May-18A	19-Aug-19	OCCUPANCY - HARFORD	OCCUPANCY - HARFORD	
MSA	MSA 04-10 - HARFORD					
306	S04-100	04-Jun-15A	01-Sep-17A	FEASIBILITY STUDY - CALVIN M RODWELL	FEASIBILITY STUDY - CALVIN M RODWELL	
306	S04-200	10-Jul-17A	16-Aug-17A	AE PROCUREMENT - CALVIN M RODWELL	AE PROCUREMENT - CALVIN M RODWELL	
306	S04-300	24-Aug-17A	16-Aug-17A	CM PROCUREMENT - CALVIN M RODWELL	CM PROCUREMENT - CALVIN M RODWELL	
306	S04-400	17-Aug-17A	30-May-18A	PLANNING/DESIGN - CALVIN M RODWELL	PLANNING/DESIGN - CALVIN M RODWELL	
306	S04-500	23-Jul-18A	23-Oct-18A	CONSTRUCTION - CALVIN M RODWELL	CONSTRUCTION - CALVIN M RODWELL	
306	S04-600	13-Aug-18A	19-Nov-19	OCCUPANCY - CALVIN M RODWELL	OCCUPANCY - CALVIN M RODWELL	
MSA	MSA 04-11 - HARFORD					
306	S04-100	27-Dec-19	27-Dec-19	FEASIBILITY STUDY - BAY BROOK	FEASIBILITY STUDY - BAY BROOK	



**BALTIMORE CITY
PUBLIC SCHOOLS**

2 of 4

FOR ISSUANCE

PROJECT ID: MSA-LIVE
DATA DATE: 01-Dec-18



Exhibit 2 – Schedules (Cont.)

Activity ID	Activity Name	Start	Finish	Update	Summary
S21	MSA BALTIMORE CITY SCHOOLS MASTER PROGRAM SCHEDULE - NOVEMBER 2018 UPDATE	14-Jan-19	20-Aug-19	16-Jan-19 08:31	
S22	PLANNING / DESIGN - CROSS COUNTRY	28-Feb-20	22-Apr-20		DATE PRINTED: 16-Jan-19 08:31
S23	GAP DEVELOPMENT & APPROVAL - CROSS COUNTRY	02-May-20	05-Jul-21		PLANNING / DESIGN - CROSS COUNTRY
S24	CONSTRUCTION - CROSS COUNTRY	09-Jul-21	07-Sep-21		CONSTRUCTION - CROSS COUNTRY
S25	OCCUPANCY - CROSS COUNTRY	07-Mar-16 A	16-Jul-18 A		OCCUPANCY - CROSS COUNTRY
S26	FEASIBILITY STUDY - MONTERELLO	07-Mar-16 A	16-Jul-18 A		FEASIBILITY STUDY - MONTERELLO
S27	APPROVEMENT - MONTERELLO	28-Mar-19	28-Mar-19		APPROVEMENT - MONTERELLO
S28	PLANNING / DESIGN - MONTERELLO	01-Jun-19	31-Aug-19		PLANNING / DESIGN - MONTERELLO
S29	GAP DEVELOPMENT & APPROVAL - MONTERELLO	01-Jun-19	31-Aug-19		GAP DEVELOPMENT & APPROVAL - MONTERELLO
S30	CONSTRUCTION - MONTERELLO	01-Jun-19	31-Aug-19		CONSTRUCTION - MONTERELLO
S31	OCCUPANCY - MONTERELLO	01-Jun-19	31-Aug-19		OCCUPANCY - MONTERELLO
S32	FEASIBILITY STUDY - CALVERTON	06-Oct-15 A	07-Mar-18 A		FEASIBILITY STUDY - CALVERTON
S33	APPROVEMENT - CALVERTON	17-Apr-18 A	21-May-18 A		APPROVEMENT - CALVERTON
S34	PLANNING / DESIGN - CALVERTON	28-May-18 A	08-Oct-18 A		PLANNING / DESIGN - CALVERTON
S35	GAP DEVELOPMENT & APPROVAL - CALVERTON	15-Oct-18 A	06-Aug-19		GAP DEVELOPMENT & APPROVAL - CALVERTON
S36	CONSTRUCTION - CALVERTON	09-Dec-19	07-Sep-20		CONSTRUCTION - CALVERTON
S37	OCCUPANCY - CALVERTON	16-Aug-21	07-Sep-21		OCCUPANCY - CALVERTON
S38	FEASIBILITY STUDY - HARFORD HEIGHTS	03-Mar-16 A	11-Jun-18 A		FEASIBILITY STUDY - HARFORD HEIGHTS
S39	APPROVEMENT - HARFORD HEIGHTS	05-Mar-18 A	16-May-18 A		APPROVEMENT - HARFORD HEIGHTS
S40	PLANNING / DESIGN - HARFORD HEIGHTS	04-Jun-18 A	17-Sep-18 A		PLANNING / DESIGN - HARFORD HEIGHTS
S41	GAP DEVELOPMENT & APPROVAL - HARFORD HEIGHTS	18-Sep-18 A	20-Aug-19		GAP DEVELOPMENT & APPROVAL - HARFORD HEIGHTS
S42	CONSTRUCTION - HARFORD HEIGHTS	08-Oct-19	29-Jan-20		CONSTRUCTION - HARFORD HEIGHTS
S43	OCCUPANCY - HARFORD HEIGHTS	04-Nov-19	06-Jul-20		OCCUPANCY - HARFORD HEIGHTS
S44	FEASIBILITY STUDY - MOSHER	30-Aug-21	07-Sep-21		FEASIBILITY STUDY - MOSHER
S45	APPROVEMENT - MOSHER	06-Aug-18 A	30-Aug-18 A		APPROVEMENT - MOSHER
S46	PLANNING / DESIGN - MOSHER	10-Sep-18 A	24-Dec-18		PLANNING / DESIGN - MOSHER
S47	GAP DEVELOPMENT & APPROVAL - MOSHER	04-Feb-19	26-Nov-19		GAP DEVELOPMENT & APPROVAL - MOSHER
S48	CONSTRUCTION - MOSHER	09-Mar-20	30-Jun-20		CONSTRUCTION - MOSHER
S49	OCCUPANCY - MOSHER	06-Apr-20	30-Aug-21		OCCUPANCY - MOSHER
S50	FEASIBILITY STUDY - NORTHWOOD	31-Aug-21	07-Sep-21		FEASIBILITY STUDY - NORTHWOOD
S51	APPROVEMENT - NORTHWOOD	08-Mar-16 A	05-Jun-18 A		APPROVEMENT - NORTHWOOD
S52	PLANNING / DESIGN - NORTHWOOD	12-Jun-18 A	25-Aug-18 A		PLANNING / DESIGN - NORTHWOOD
S53	GAP DEVELOPMENT & APPROVAL - NORTHWOOD	17-Jul-18 A	10-Feb-19		GAP DEVELOPMENT & APPROVAL - NORTHWOOD
S54	CONSTRUCTION - NORTHWOOD	11-Mar-19	10-Feb-20		CONSTRUCTION - NORTHWOOD
S55	OCCUPANCY - NORTHWOOD	06-Apr-20	28-May-20		OCCUPANCY - NORTHWOOD
S56	FEASIBILITY STUDY - COLEMAN	04-Mar-20	08-Nov-21		FEASIBILITY STUDY - COLEMAN
S57	APPROVEMENT - COLEMAN	06-Dec-21	23-Dec-21		APPROVEMENT - COLEMAN
S58	PLANNING / DESIGN - COLEMAN	10-Jul-17 A	12-Jun-18 A		PLANNING / DESIGN - COLEMAN
S59	GAP DEVELOPMENT & APPROVAL - COLEMAN	21-Aug-18 A	17-Sep-18 A		GAP DEVELOPMENT & APPROVAL - COLEMAN
S60	CONSTRUCTION - COLEMAN	23-Oct-18 A	05-Feb-19		CONSTRUCTION - COLEMAN
S61	OCCUPANCY - COLEMAN	19-Feb-19	07-Jan-20		OCCUPANCY - COLEMAN
S62	FEASIBILITY STUDY - CROSS COUNTRY	15-May-20	07-Sep-20		FEASIBILITY STUDY - CROSS COUNTRY
S63	APPROVEMENT - CROSS COUNTRY	14-Apr-20	19-Jul-21		APPROVEMENT - CROSS COUNTRY
S64	PLANNING / DESIGN - CROSS COUNTRY	30-Aug-21	07-Sep-21		PLANNING / DESIGN - CROSS COUNTRY
S65	GAP DEVELOPMENT & APPROVAL - CROSS COUNTRY	30-Aug-21	07-Sep-21		GAP DEVELOPMENT & APPROVAL - CROSS COUNTRY
S66	CONSTRUCTION - CROSS COUNTRY	30-Aug-21	07-Sep-21		CONSTRUCTION - CROSS COUNTRY
S67	OCCUPANCY - CROSS COUNTRY	30-Aug-21	07-Sep-21		OCCUPANCY - CROSS COUNTRY

FOR ISSUANCE

PROJECT ID: MSA-LIVE
DATA DATE: 01-Dec-18

4 of 4

- Remaining Level of Effort
- Actual Level of Effort
- Actual Work
- Remaining Work
- Critical Remaining Work

◆ Milestone

Exhibit 3 – Statement of Revenues and Expenses

**Maryland Stadium Authority
Baltimore City Public Schools
Statement of Revenues and Expenses
12 Periods Ended 6/30/2018
(Unaudited)**

	CURRENT MONTH	BUDGET MONTH	CURRENT YTD	BUDGET YTD	ANNUAL BUDGET
REVENUES:					
Total Revenues	\$1,274,855	\$66,667	\$72,784,831	\$60,800,000	\$60,800,000
EXPENSES:					
Subtotal-Salaries, Wages & Fringe Benefits (C	\$243,953	\$297,615	\$2,946,518	\$3,868,996	\$3,868,996
Subtotal-Technical and Special Fees (Object .1	\$0	\$0	\$9,844	\$0	\$0
Subtotal-Communications (Object .03)	\$2,450	\$1,500	\$14,995	\$18,000	\$18,000
Subtotal-Travel (Object .04)	\$2,075	\$1,000	\$16,958	\$13,000	\$13,000
Subtotal-Contractual Services (Object .08)	\$11,083,366	\$20,054,991	\$197,345,536	\$229,051,144	\$229,051,144
Subtotal-Supplies and Materials (Object .09)	\$7,443	\$4,833	\$88,505	\$58,000	\$58,000
Subtotal-Grants and Subsidies (Object .12)	\$398,539	\$1,800,000	\$6,227,243	\$4,200,000	\$4,200,000
Subtotal-Fixed Charges (Object .13)	\$3,513,823	\$22,787	\$37,256,324	\$37,641,747	\$37,641,747
Subtotal-Land and Structures (Object .14)	\$0	\$0	\$0	\$0	\$0
Total Expenses	\$15,251,650	\$22,182,726	\$243,905,922	\$274,850,886	\$274,850,886

Exhibit 3 – Statement of Revenues and Expenses (cont.)

Maryland Stadium Authority Baltimore City Public Schools Program Revenues and Expenditures not Paid for by Bond Proceeds As of June 30, 2018						
	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Totals
Beginning Cash Balance	\$0	\$16,982,264	\$31,834,852	\$53,908,210	\$76,174,937	\$0
Revenues						
Baltimore City	\$18,000,000	\$20,363,971	\$11,447,803	\$25,234,993	\$26,575,558	\$101,622,325
Investment Income/Misc	\$0	\$0	\$856,133	\$1,269,435	\$1,396,013	\$3,521,581
Lottery	\$0	\$0	\$20,000,000	\$20,000,000	\$20,000,000	\$60,000,000
Baltimore City Public Schools	\$0	\$0	\$0	\$20,000,000	\$20,000,000	\$40,000,000
Miscellaneous	\$0	\$0	\$14	\$0	\$0	\$14
Total Revenues	<u>\$18,000,000</u>	<u>\$20,363,971</u>	<u>\$32,303,950</u>	<u>\$66,504,428</u>	<u>\$67,971,571</u>	<u>\$205,143,920</u>
Available Funds	\$18,000,000	\$37,346,235	\$64,138,802	\$120,412,638	\$144,146,508	\$205,143,920
Expenditures						
Debt Service	\$0	\$0	-\$2,666,667	-\$20,764,943	-\$37,408,372	-\$60,839,982
Operating Expenses	-\$1,017,736	-\$5,511,383	-\$7,563,925	-\$23,472,758	-\$30,258,420	-\$67,824,222
Ending Cash Balance	<u>\$16,982,264</u>	<u>\$31,834,852</u>	<u>\$53,908,210</u>	<u>\$76,174,937</u>	<u>\$76,479,716</u>	<u>\$76,479,716</u>
(Note: \$11.1 million of excess revenues received by Baltimore City is reserved in accordance with the MOU)						

Exhibit 3 – Statement of Revenues and Expenses (cont.)

**Maryland Stadium Authority
Baltimore City Public Schools
Breakdown on Revenues
12 Periods Ended 6/30/2018**

Baltimore City Beverage Tax	\$12,421,887	(Includes true-up of the FY 2017 collections)
Baltimore City Retirees Health Insurance	\$5,400,000	
Transfer from Facilities Fund BRFA	\$4,600,000	
Baltimore City VTL Facility Rental Fee	\$2,350,000	(payment for FY 17 and FY18)
Baltimore City Table Game Revenues	\$1,803,671	(From Dec 2017 to June 2018)
Baltimore City Public Schools	\$20,000,000	
Maryland State Lottery	\$20,000,000	
Investment Income State Treasurer	\$1,396,013	(Accrual Based)
Investment Income Bond Proceeds	\$4,813,259	(Accrual Based)
	<u>\$72,784,831</u>	

**Maryland Stadium Authority
Baltimore City Public Schools
Series 2016 Summary
12 Periods Ended 6/30/2018**

Series 2016 proceeds for construction		\$385,158,803.24
Arlington	\$1,649,226.14	
Arundel	\$35,849,036.25	
Cherry Hill ES/MS	\$31,486,246.28	
Forest Park HS	\$48,283,256.83	
Fort Worthington ES	\$34,080,357.42	
Frederick ES	\$26,089,838.49	
John E. Howard ES	\$30,282,397.01	
Lyndhurst	\$37,249,283.77	
Patterson	\$2,145,038.40	
Pimlico	\$33,782,430.57	
Robert E. Poole	\$38,452,989.08	
Total Expenditures		<u>-\$319,350,100.24</u>
		\$65,808,703.00
Plus Investment Income		<u>\$2,760,803.44</u>
Remaining proceeds		<u>\$68,569,506.44</u>

Exhibit 3 – Statement of Revenues and Expenses (cont.)

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

Series 2018 proceeds for construction		\$495,693,704.72
Bay Brook Elementary/Middle School	\$1,480,024.50	
Calvin Rodwell	\$1,082,285.80	
Fairmount Harford	\$4,369,246.06	
John Ruhrah	\$1,020,262.17	
Mary E. Rodman Elementary School	\$186,097.86	
Walter P. Carter/Lois T. Murray ES/MS	<u>\$357,503.11</u>	
Total Expenditures		<u>-\$8,495,419.50</u>
		\$487,198,285.22
Plus Investment Income		<u>\$2,237,732.97</u>
Remaining proceeds		<u><u>\$489,436,018.19</u></u>

Exhibit 4 – Change Orders With Contract Amounts

Change Orders with Contract Amount (All Active Projects)							
Project	Company Name	Contract Title	Base Contract Amt	Number of Change Orders	Total Amount of Changes	Contract Including This Change Amt	
Arlington PK-5	Design Collective	Design Collective Inc. A/E Design Services	\$1,731,984.00	13	\$187,725.00	\$1,919,709.00	
	Dustin Construction, Inc.	Dustin Construction Inc. Pre-Construction CM Services	\$117,253.50	1	(\$15,539.46)	\$101,714.04	
Arlington PK-5			\$1,849,237.50	14	\$172,185.54	\$2,021,423.04	
Arundel PK-2	GWWO Inc.	GWWO A/E Services	\$1,878,800.00	5	\$56,462.00	\$1,935,262.00	
	MCN Build/Southway	MCN Build/Southway_Construction	\$38,463,912.00	1	\$208,000.00	\$38,671,912.00	
	Specialized Engineering	Specialized_T&I Services	\$69,906.00	1	\$50,000.00	\$119,906.00	
Arundel PK-2			\$40,412,618.00	7	\$314,462.00	\$40,727,080.00	
Bay-Brook Elementary/Middle School	Tio Contractors, Inc.	Tio_Swing Space Repair	\$175,324.00	1	(\$7,716.15)	\$167,607.85	
Bay-Brook Elementary/Middle School			\$175,324.00	1	(\$7,716.15)	\$167,607.85	
Cherry Hill 3-8	District Moving Companies, Inc.	District Moving_M&R Services	\$89,197.50	1	(\$3,837.50)	\$85,360.00	
	JRS Architects, Inc.	JRS A/E Services	\$1,930,840.00	12	\$228,036.60	\$2,158,876.60	
	Tio Contractors, Inc.	Tio_Swing Space Services	\$757,361.00	1	(\$560.37)	\$756,800.63	
Cherry Hill 3-8			\$2,777,398.50	14	\$223,637.73	\$3,001,036.23	
Fairmount Harford HS	MCN Build/Southway	BUILDING CONSTRUCTION SERVICE	\$192,743.00	2	\$383,985.00	\$576,728.00	
Fairmount Harford HS			\$192,743.00	2	\$383,985.00	\$576,728.00	
Forest Park High School	Hess Construction	Hess_Pre-Construction Services	\$112,991.80	1	\$11,214.00	\$124,205.80	
	Hillis-Carnes Engineering Associates	Hillis-Carnes Testing & Inspection Services	\$86,526.00	3	\$35,802.25	\$122,328.25	
	SEI Architects	Smolen Emr Ilkovich Architects_A/E Services	\$2,638,274.00	8	\$153,921.81	\$2,792,195.81	
	Tio Contractors, Inc.	Tio_Swing Space Services	\$724,120.00	1	(\$167,190.10)	\$556,929.90	
	Walters Relocations, Inc.	Walters' Relocations_M&R Services	\$114,306.15	3	\$3,874.85	\$118,181.00	
Forest Park High School			\$3,563,226.15	15	\$26,408.81	\$3,589,634.96	
Frederick Elementary School	Froehling & Robertson, Inc.	Froehling and Robertson	\$95,030.40	3	(\$26,285.13)	\$68,745.27	
	Gibane Building Company	Gibane_Construction Services	\$25,135,322.00	4	(\$158,107.50)	\$24,977,214.50	
	Gibane Building Company	Gibane_Pre-Construction Services	\$118,323.00	7	\$36,560.02	\$154,883.02	
	Reynolds Building Solutions	Reynolds_Commissioning Services	\$68,383.00	1	(\$3,419.35)	\$64,963.65	
	USA Architects	USA Architects_A/E Services	\$1,527,000.00	8	\$59,636.50	\$1,586,636.50	
Frederick Elementary School			\$26,944,058.40	23	(\$91,615.46)	\$26,852,442.94	
R Worthington Elementary School	Froehling & Robertson, Inc.	F&R_3rd Party Testing and Inspection	\$86,452.40	1	(\$48,133.90)	\$38,318.50	
	Gibane Building Company	Gibane_Construction Contract	\$33,080,646.00	1	(\$568,869.64)	\$32,511,776.36	
	Gibane Building Company	Gibane_Pre-Construction Services	\$120,831.00	4	\$82,502.00	\$203,333.00	
	Grimm & Parker	Grimm+ Parker_A/E Services	\$1,941,357.00	4	\$55,926.00	\$1,997,283.00	
R Worthington Elementary School			\$35,239,286.40	10	(\$478,575.54)	\$34,760,710.86	
John Eager Howard Elementary School	Cho Benn Holback & Associates (Quinn Evans)	Cho Benn Holback_A/E Services	\$1,519,446.00	11	\$199,260.00	\$1,718,706.00	
	Hillis-Carnes Engineering Associates	Hillis-Carnes_T&I Services	\$89,181.60	2	\$32,426.25	\$121,607.85	
	J. Vinton Schafer	J. Vinton Schafer_CM Services GMP	\$30,303,317.00	7	\$1,035,306.74	\$31,338,623.74	
	J. Vinton Schafer	J. Vinton Schafer_Pre-Construction Services	\$141,501.00	2	\$27,401.84	\$168,902.84	
	J.A.K. Construction Co., Inc.	JAK Construction_Swing Space Contractor	\$138,500.00	2	\$51,118.69	\$189,618.69	
	The Kane Company/Office Movers, Inc.	The Kane Company/Office Movers_M&R Services	\$67,613.00	1	(\$1,591.00)	\$66,022.00	
John Eager Howard Elementary School			\$32,259,558.60	5	\$1,343,922.52	\$33,603,481.12	
John Ruhrah Elementary/Middle School	Tio Contractors, Inc.	Tio Contractors_SS Renovations	\$263,967.00	1	(\$24,809.25)	\$239,157.75	
John Ruhrah Elementary/Middle School			\$263,967.00	1	(\$24,809.25)	\$239,157.75	
Lyndhurst PK-8	STV Inc.	STV Incorporated_A/E Services	\$1,432,800.00	6	\$177,265.39	\$1,610,065.39	
	The Kane Company/Office Movers, Inc.	The Kane Company/Office Movers_Moving and Relocation Services	\$50,274.00	1	\$386.00	\$50,660.00	
	Tio Contractors, Inc.	Tio Contractors_Swing Space Renovations for West Baltimore Building	\$92,222.00	1	\$25,334.08	\$117,556.08	
	Turner Construction Company	Turner_Pre-Construction Services	\$108,015.00	2	\$1,614.50	\$109,629.50	
	Turner Logistics, LLC	Turner Logistics LLC_Direct Purchase Mech & Elec Equipment	\$2,221,000.00	6	\$43,255.00	\$2,264,255.00	
Lyndhurst PK-8			\$3,904,311.00	16	\$247,854.97	\$4,152,165.97	
Patterson HS	Skanska	Skanska_Pre-Construction Services	\$125,061.83	1	\$56,804.67	\$181,866.50	
	Stantec	Stantec_A/E Services	\$2,799,892.00	4	\$624,054.00	\$3,423,946.00	
Patterson HS			\$2,924,953.83	5	\$680,858.67	\$3,605,812.50	
Pimlico PK-8	Design Collective	Design Collective Inc. A/E Design Services	\$1,820,000.00	15	\$84,780.00	\$1,904,780.00	
	Dustin Construction, Inc.	Dustin Construction Inc. Pre-Construction CM Services	\$117,253.50	1	(\$5,850.09)	\$111,403.41	
	The Kane Company/Office Movers, Inc.	The Kane Company/Office Movers_M&R Services	\$108,425.10	1	\$4,836.90	\$113,262.00	
	Tio Contractors, Inc.	Tio Construction - Garrison Swing Space Contract	\$688,767.40	1	(\$38,646.26)	\$650,121.14	
Pimlico PK-8			\$2,734,446.00	18	\$45,120.55	\$2,779,566.55	
Robert Poole Building	CAM Construction Company, Inc	CAM Construction_CM Services GMP	\$40,951,560.00	2	\$1,145,453.00	\$42,097,013.00	
	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	17	\$146,237.23	\$2,613,107.23	
Robert Poole Building			\$43,955,673.00	23	\$1,312,436.44	\$45,268,109.44	
Overall - Calculated			\$197,196,801.38	154	\$4,148,155.83	\$201,344,957.21	

Exhibit 5 – Map of Year 1 and 2 Schools

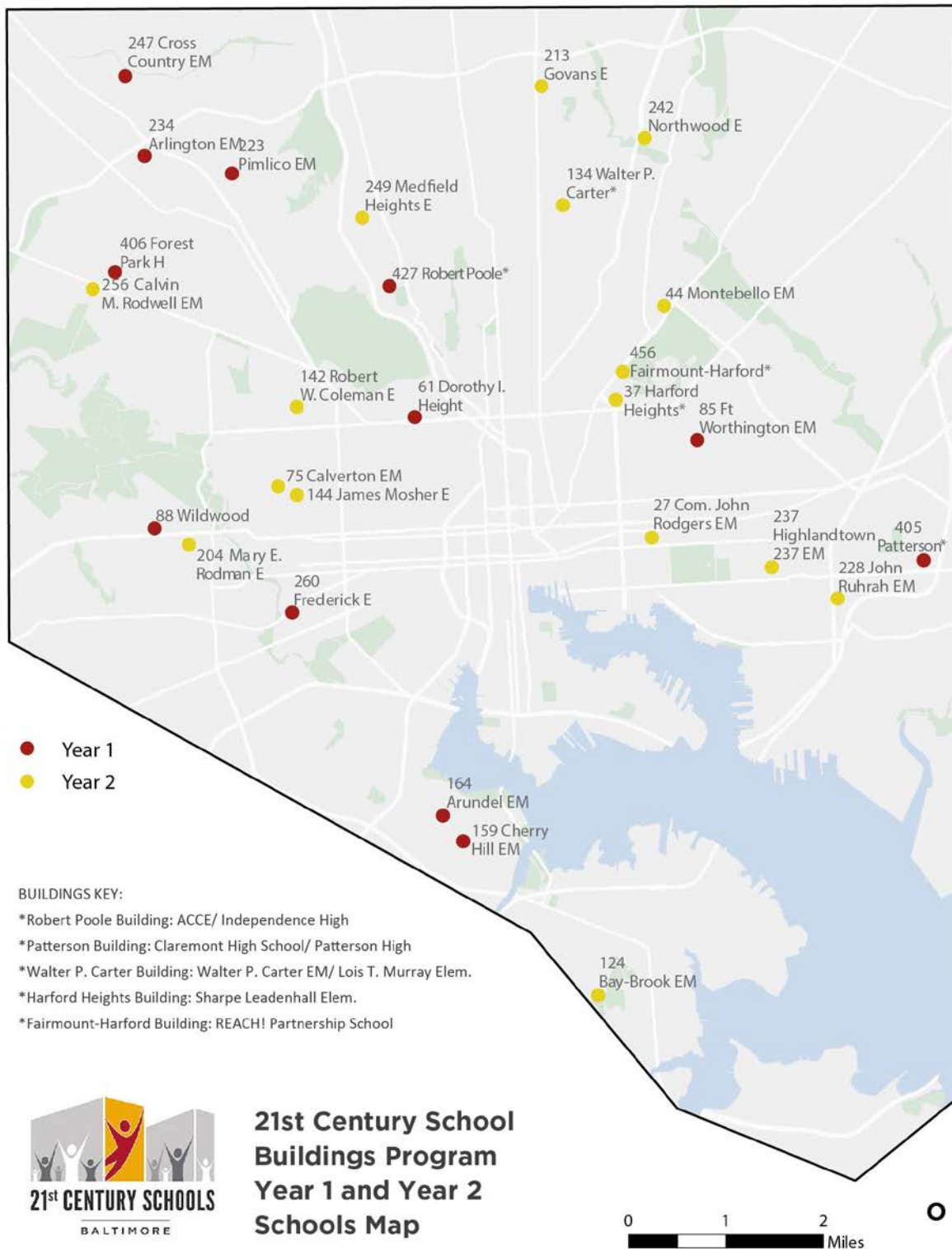


Exhibit 6 – School Building Surplus List

**List of Surplus School Facilities
(2019 MOU Exhibit 6)**

No.	Bldg Name	Bldg Number	Bldg Address	Program Closure Date	Program Relocation Date	Building Surplus as of 2018 Exhibit 6*	Building Surplus Date as of 2019*	Swing Space	Sq. Footage	SRC	2019 Status/ Explanation Change
1	Garrison Middle	42	3910 Barrington Road, 21207	2013		2023		Designated Swing Space	149,627	920	Removed from Exhibit 6
1	Dr. Roland Patterson	82	4701 Greenspring Ave, 21209		2019		2019		347,800	2,540	Surplus vote occurred January 8, 2019; Building added to Exhibit 6; Program to relocate to 411 Walbrook Bldg
2	Laurence G. Paquin	457	2200 Sinclair Lane, 21213	2013		2013			57,850	425	Surplused
3	Waverly Middle (Building)	115	701 E. 34th Street, 21218	2014		2014			40,680	234	Surplused
4	Samuel B. Morse Elementary	98	424 S. Pulaski Street, 21223	2017		2017			63,205	471	Surplused
5	Thurgood Marshall	170	5001 Sinclair Lane, 21206		2020	2023		Designated Swing Space	269,975	1,473	No change. Vanguard to relocate to Northeast Bldg; Furler program to move back to Furler Bldg once repairs are made
6	Patapsco	163	844 Roundview Road, 21225	2013		2018			73,620	433	Surplused
7	Alexander Hamilton	145	800 Poplar Grove Street, 21216	2021		2020	2021		53,304	314	Program closure and building surplus date changed from 2020 to 2021
8	Claremont Special Education High	307	5301 Erdman Avenue, 21205		2022	2019	2022		18,780	80	Program relocation and building surplus date change from 2019 to 2022
9	Rognell Heights	89	4300 Sidehill Road, 21229	2018		2018			78,988	359	Surplused

Exhibit 6 – School Building Surplus List (cont.)

**List of Surplus School Facilities
(2019 MOU Exhibit 6)**

No.	Bldg Name	Bldg Number	Bldg Address	Program Closure Date	Program Relocation Date	Building Surplus as of 2018 Exhibit 6*	Building Surplus Date as of 2019*	Swing Space	Sq. Footage	SRC	2019 Status/ Explanation Change
10	Lois T. Murray	313	1600 E. Arlington Avenue, 21239		2021	2019	2021		20,725	60	Program relocation and building surplus date change from 2019 to 2021
11	Sarah M. Roach	73	3434 Old Frederick Road, 21229	2020		2020			44,874	258	No Change
12	Sharp Leadenhall	314	150 W West Street, 21230		2021	2020	2021		20,725	20	Program relocation and building surplus date change from 2020 to 2021
13	Westside Elementary	24	2235 N. Fulton Avenue, 21217	2016		2018			73,740	541	Surplused
14	Independence Charter Modular	333	1250 W. 36th Street, 21211		2018	2015			9,280		Surplused
15	Southeast Building	255	6820 Fait Avenue, 21224	2016		2019	2020	Temporary Swing Space	95,000	319	Building surplus date change from 2019 to 2020
16	Langston Hughes	5	5011 Arbutus Avenue, 21215	2015		2015			40,920	305	Surplused
17	Northwestern High	401	6900 Park Heights Avenue, 21215	2017		2021		Temporary Swing Space	307,200	1,535	Program closure vote occurred on December 14, 2016. Swing space usage anticipated to be completed by Summer 2021
18	William Pinderhughes	28	1200 N. Fremont Avenue, 21217	2013		2015			34,757	460	Surplused

Exhibit 6 – School Building Surplus List (cont.)

**List of Surplus School Facilities
(2019 MOU Exhibit 6)**

No.	Bldg Name	Bldg Number	Bldg Address	Program Closure Date	Program Relocation Date	Building Surplus as of 2018 Exhibit 6*	Building Surplus Date as of 2019*	Swing Space	Sq. Footage	SRC	2019 Status/ Explanation Change
19	William C. March	37	2050 N. Wolfe St., 21213	2013		2024	2021	Designated Swing Space	97,809	714	Building surplus date change; bldg to be demolished as part of project
20	Dr. Carter G. Woodson	160	2501 Seabury Road, 21225	2018		2020		Temporary Swing Space	110,732	286	Program closure vote occurred on December 19, 2017. Swing space usage anticipated to be completed by Summer 2020.
21	Lake Clifton Building	40	2801 Saint Lo Drive, 21213		2019	2019		Temporary Swing Space	485,622	2,540	Surplus vote scheduled for spring 2019. REACHI will relocate from Lake Clifton to Fairmont Harford building, a Year 2 project
22	Dr. Rayner Browne	25	1000 North Montford Avenue, 21205	2015		2015			40,920	229	Surplus
23	Dr. Martin Luther King, Jr.	254	3750 Greenspring Ave, 21211	2020			2020		100,100	419	Program closure vote occurred on January 8th, 2019. Surplus anticipated to be completed by Summer 2020.
23	West Baltimore Bldg.	80	201 North Bend Road, 21229	2015		2024		Designated Swing Space	244,684	1,460	Removed from Exhibit 6

Exhibit 6 – School Building Surplus List (cont.)

**List of Surplus School Facilities
(2019 MOU Exhibit 6)**

No.	Bldg Name	Bldg Number	Bldg Address	Program Closure Date	Program Relocation Date	Building Surplus as of 2018 Exhibit 6*	Building Surplus Date as of 2019*	Swing Space	Sq. Footage	SRC	2019 Status/ Explanation Change
24	Gilmor	107	1311 N Gilmor St, 21217	2019			2019		77,290	347	Program closure and surplus vote occurred on January 8, 2019. Building added to Exhibit 6; Program to merge with Wm. Pinderhughes program located in the George C. Kelson Bldg.
24	Chinquapin Building	46	900 Woodbourne Ave, 21212	2017		2021		Temporary Swing-Space	176,407	1,070	Removed from Exhibit 6
25	Guilford	214	4520 York Road, 21212	2021		2019	2021		65,851	407	Program closure and building surplus date change from 2019 to 2021
26	Corps Building	866	5000 Gwynn Oak Avenue, 21207			2014			10,206		Surplused

	Sq. Footage	SRC
Total 2019 Exhibit 6	2,639,953	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 regulations for closing educational programs.

Shaded lines indicate Board approved items

Exhibit 7 – Contract Administration

Exhibit 7a – Procurements

Project Number & Contract No.	Project Name	Award Date	Vendor	Original Contract Amount	MBE Contract Goal	MBE Contract Commitment	MBE Contract Participation	MBE Total Participation (spend)	MBE Total Commitment (spend)
YEAR 1 SCHOOLS									
21st CENTURY SCHOOL BUILDINGS PROGRAM									
BGS-001	Program Manager Services	5/7/2014	City School Partners	\$ 6,257,816.30	29.00%	29.00%	\$ 1,814,766.73	\$ 1,814,766.73	29.00%
BGS-002	LEED/Green Building Consulting Services	8/13/2014	Lorax Partnerships, LLC	\$ 905,358.00	10.00%	11.18%	\$ 101,219.02	\$ 101,219.02	11.18%
BGS-024	Code Consultant - Year 1	6/4/2015	The Institute for Building Technology & Safety, Inc.	\$ 924,934.73	10.00%	11.00%	\$ 101,742.82	\$ 101,742.82	11.00%
BGS-049	Risk Management Consulting Services	6/8/2016	Bickmore Corporation	\$ 672,954.00	0.00%	0.00%	\$ -	\$ -	0.00%
BGS-057	OICP - Insurance Brokerage and Administration Services	10/31/2016	Alliant Insurance Services, Inc.	\$ 11,983,398.00	20% (fee only)	20% (fee only)	\$ 130,000.00	\$ 130,000.00	20.00%
ARLINGTON									
BGS-026	A/E - Arlington	8/17/2015 PO	Design Collective, Inc.	\$ 1,731,984.00	29.00%	29.20%	\$ 505,739.33	\$ 505,739.33	29.20%
BGS-025	CM - Preconstruction - Arlington	9/9/2015 PO	Dustin Construction, Inc.	\$ 117,253.50	29.00%	29.43%	\$ 34,507.71	\$ 34,507.71	29.43%
O25-A1	Arlington GMP Amendment	5/2/2016	Dustin Construction, Inc.	\$ 37,262,000.00	30.00%	31.00%	\$ 11,551,220.00	\$ 11,551,220.00	31.00%
BGS-058	Commissioning Agent - Arlington	11/9/2016	Kibart, Inc.	\$ 89,815.95	10.00%	14.00%	\$ 12,574.23	\$ 12,574.23	14.00%
BGS-069	Arlington T&I	6/6/2018	Froehling & Robertson, Inc.	\$ 113,240.50	10.00%	10.00%	\$ 11,324.05	\$ 11,324.05	10.00%
ARUNDEL									
BGS-020	A/E - Arundel	4/17/2015	GWVO, Inc.	\$ 1,878,800.00	29.00%	29.00%	\$ 544,852.00	\$ 544,852.00	29.00%
BGS-021	CM - Arundel	4/17/2015	MCN Build/Southway Builders, LLC	\$ 85,274.00	29.00%	29.00%	\$ 24,729.46	\$ 24,729.46	29.00%
O21-A1	Arundel GMP Amendment	7/27/2016	MCN Build/Southway Builders, LLC	\$ 36,859,523.00	30.00%	36.18%	\$ 13,335,775.42	\$ 13,335,775.42	36.18%
BGS-029	Commissioning Agent - Arundel	9/3/2015	RMF Engineering, Inc., P.C.	\$ 110,942.00	10.00%	18.00%	\$ 19,969.56	\$ 19,969.56	18.00%
BGS-053	Arundel - T & I	7/14/2016	DIW Group, Inc. dba Specialized Engineering	\$ 69,906.00	10.00%	10.00%	\$ 6,990.60	\$ 6,990.60	10.00%
BGS-053	Bill of Materials - FFE - Arundel	12/6/2017	School Specialty, Inc.	\$ 967,749.31	10.00%	15.00%	\$ 145,165.40	\$ 145,165.40	15.00%
CERRY HILL									
BGS-018	A/E - Cherry Hill EM School	8/21/2015 PO	JRS Architects, Inc.**	\$ 1,930,840.00	29.00%	30.24%	\$ 583,886.02	\$ 1,930,840.00	100.00%
BGS-019	CM - Cherry Hill EM School	8/21/2015 PO	HESS Construction - Engineering Services, Inc.	\$ 107,661.10	29.00%	29.25%	\$ 31,490.87	\$ 31,490.87	29.25%
O19-A1-A2	Cherry Hill EM School GMP Amendment Total	5/24/2017	HESS Construction - Engineering Services, Inc.	\$ 42,085,788.00	30.00%	33.55%	\$ 14,119,781.87	\$ 14,119,781.87	33.55%
BGS-030	Commissioning Agent - Cherry Hill	3/24/2016	Advanced Building Performance, Inc.**	\$ 100,288.65	10.00%	10.00%	\$ 10,945.25	\$ 10,945.25	10.00%
BGS-050	Swing Space Reno. - Cherry Hill	6/24/2016	Tito Contractors, Inc. **	\$ 757,361.00	0.00%	0.00%	\$ -	\$ 757,361.00	100.00%
BGS-048	Moving & Relocation Svcs. - Cherry Hill	6/8/2016	District Moving Companies, Inc.	\$ 89,197.50	0.00%	0.00%	\$ -	\$ -	0.00%
BGS-060	Cherry Hill EM School - T & I	2/14/2017	ECS Mid-Atlantic, LLC	\$ 126,845.00	10.00%	10.00%	\$ 12,684.50	\$ 12,684.50	10.00%
BGS-060	Bill of Materials - FFE - Cherry Hill	5/2/2018	School Specialty, Inc.	\$ 1,235,971.36	10.00%	15.00%	\$ 185,395.70	\$ 185,395.70	15.00%
FOREST PARK									
BGS-022	A/E - Forest Park HS	8/7/2015 PO	Smolen Eric Ilkovich Architects, Inc.	\$ 2,638,274.00	29.00%	29.11%	\$ 765,363.29	\$ 765,363.29	29.11%
BGS-023	CM - Forest Park HS	7/15/2015	HESS Construction - Engineering Services, Inc.	\$ 112,991.80	29.00%	29.11%	\$ 32,891.91	\$ 32,891.91	29.11%
O23-A1	Forest Park HS GMP Amendment	1/11/2017	HESS Construction - Engineering Services, Inc.	\$ 56,193,983.00	30.00%	33.79%	\$ 18,987,946.86	\$ 18,987,946.86	33.79%
BGS-031	Commissioning Agent - Forest Park	3/24/2016	Advanced Building Performance, Inc.**	\$ 100,288.65	10.00%	10.00%	\$ 10,945.25	\$ 10,945.25	10.00%
BGS-052	Swing Space Reno. - Forest Park	6/24/2016	Tito Contractors, Inc. **	\$ 724,120.00	0.00%	0.00%	\$ -	\$ 724,120.00	100.00%
BGS-047	Moving & Relocation Svcs. - Forest Park	6/8/2016	Walters Relocations, Inc.**	\$ 114,306.15	0.00%	0.00%	\$ -	\$ 114,306.15	100.00%
BGS-061	Forest Park HS - T & I	2/14/2017	Hillis-Carnes Engineering Associates, Inc.	\$ 86,526.00	10.00%	10.00%	\$ 8,652.60	\$ 8,652.60	10.00%
BGS-061	Bill of Materials - FFE - Forest Park	2/7/2018	Douron, Inc.	\$ 1,102,150.82	10.00%	10.00%	\$ 110,215.08	\$ 110,215.08	10.00%
FREDERICK									
BGS-004	A/E - Frederick Elementary	9/17/2014	USA Architects, Planners + Interior Designers, P.A.	\$ 1,527,000.00	29.00%	31.00%	\$ 473,370.00	\$ 473,370.00	31.00%
BGS-008	CM Services - Preconstruction - Frederick	1/5/2015	Gilbane Building Company	\$ 118,323.00	29.00%	29.00%	\$ 34,313.67	\$ 34,313.67	29.00%
O08-A1-A2	Frederick GMP Amendment Total	4/6/2016	Gilbane Building Company	\$ 25,135,322.00	32.00%	31.87%	\$ 8,010,627.12	\$ 8,010,627.12	31.87%
BGS-007	Commissioning Agent - Frederick	12/10/2014	Reynolds Consulting Engineers, Inc.	\$ 68,383.00	10.00%	10.00%	\$ 6,838.30	\$ 6,838.30	10.00%
BGS-032	Frederick - T & I	2/11/2016	Froehling & Robertson, Inc.	\$ 95,030.40	10.00%	12.00%	\$ 11,403.65	\$ 11,403.65	12.00%
BGS-062	Frederick - Design, Furnish, and Install AV, Network, & Telecom	3/21/2017	Plexus Installations, Inc. dba Plexus Group**	\$ 1,965,356.87	15.00%	15.00%	\$ 294,803.53	\$ 1,965,356.87	100.00%
BGS-065	Moving & Relocation Svcs. - Frederick	4/11/2017	District Moving Companies, Inc.	\$ 26,411.00	0.00%	0.00%	\$ -	\$ -	0.00%
BGS-065	Bill of Materials - FFE - Frederick	3/8/2017	School Specialty, Inc.	\$ 857,558.87	10.00%	15.00%	\$ 128,633.83	\$ 128,633.83	15.00%
FT WORTHINGTON									
BGS-003	A/E - Fort Worthington Elementary	9/17/2014	Grimm & Parker Architecture, Inc. dba Grimm & Parker Architects	\$ 1,941,357.00	29.00%	52.14%	\$ 1,012,223.54	\$ 1,012,223.54	52.14%
BGS-006	CM Services - Ft. Worthington	1/5/2015	Gilbane Building Company	\$ 120,831.00	29.00%	29.00%	\$ 35,040.99	\$ 35,040.99	29.00%
O06-A1-A2	Fort Worthington GMP Total	3/26/2016	Gilbane Building Company	\$ 33,080,646.00	32.00%	31.95%	\$ 10,569,266.40	\$ 10,569,266.40	31.95%
BGS-005	Commissioning Agent - Ft. Worthington	12/10/2014	Reynolds Consulting Engineers, Inc.	\$ 81,517.00	10.00%	10.00%	\$ 8,251.70	\$ 8,251.70	10.00%
BGS-033	Ft. Worthington - T & I	2/11/2016	Froehling & Robertson, Inc.	\$ 96,452.40	10.00%	12.00%	\$ 11,574.29	\$ 11,574.29	12.00%
BGS-063	Ft. Worth - Design, Furnish, and Install AV, Network, & Telecom	3/21/2017	Plexus Installations, Inc. dba Plexus Group**	\$ 2,197,130.26	15.00%	15.00%	\$ 329,569.54	\$ 2,197,130.26	100.00%
BGS-066	Moving & Relocation - Ft. Worthington	4/11/2017	District Moving Companies, Inc.	\$ 37,400.00	0.00%	0.00%	\$ -	\$ -	0.00%
BGS-066	Bill of Materials - FFE - Ft. Worthington	3/8/2017	Douron, Inc.	\$ 986,857.92	10.00%	10.00%	\$ 98,685.79	\$ 98,685.79	10.00%
JOHN E HOWARD									
BGS-012	A/E - John E. Howard Elementary	1/30/2015	Cho Benn Holback & Associates, Inc.***	\$ 1,519,446.00	29.00%	62.38%	\$ 947,830.41	\$ 1,519,446.00	100.00%
BGS-011	CM - Preconstruction Services - John E. Howard	2/18/2015	J.Vinton Schafer & Sons, Inc.	\$ 141,501.00	29.00%	29.00%	\$ 41,035.29	\$ 41,035.29	29.00%
O11-A1	John Eager Howard GMP Amendment	7/27/2016	J.Vinton Schafer & Sons, Inc.	\$ 28,359,808.00	30.00%	33.65%	\$ 9,543,075.39	\$ 9,543,075.39	33.65%
IT/AV Amendment	Commissioning Agent - John E. Howard	11/7/2017	RMF Engineering, Inc., P.C.	\$ 1,943,509.00	10.00%	11.00%	\$ 11,560.01	\$ 11,560.01	11.00%
BGS-016	Commissioning Agent - John E. Howard	8/12/2015	RMF Engineering, Inc., P.C.	\$ 105,091.00	10.00%	11.00%	\$ 11,560.01	\$ 11,560.01	11.00%
BGS-041	Swing Space Reno. - John Eager Howard	4/22/2016	J.A.K. Construction Company, Inc.	\$ 138,500.00	0.00%	0.00%	\$ -	\$ -	0.00%
BGS-045	Moving & Relocation Svcs. (Pre-Con) - John Eager Howard	5/5/2016	Officer Movers, Inc. (formerly The Kane Company)	\$ 67,613.10	0.00%	0.00%	\$ -	\$ -	0.00%
BGS-056	John Eager Howard - T & I	7/14/2016	Hillis-Carnes Engineering Associates, Inc.	\$ 89,181.60	10.00%	10.00%	\$ 8,918.16	\$ 8,918.16	10.00%
BGS-067	Moving & Relocation Svcs. (Post Con) - John Eager Howard	5/3/2017	Hoffberger Moving Services, LLC**	\$ 45,804.55	0.00%	0.00%	\$ -	\$ 45,804.55	100.00%
BGS-067	Bill of Materials - FFE - John Eager Howard	7/18/2017	Douron, Inc.	\$ 827,967.65	10.00%	10.00%	\$ 82,796.77	\$ 82,796.77	10.00%
LYNDHURST									
BGS-009	A/E - Lyndhurst Elementary	1/30/2015	STV, Inc.	\$ 1,432,800.00	29.00%	33.00%	\$ 472,824.00	\$ 472,824.00	33.00%
BGS-010	CM - Lyndhurst Elementary	2/18/2015	Turner Construction Company	\$ 108,015.00	29.00%	29.00%	\$ 31,324.35	\$ 31,324.35	29.00%
O10-A1	Lyndhurst GMP Amendment	5/16/2016	Turner Construction Company	\$ 35,204,180.00	30.00%	30.00%	\$ 10,561,254.00	\$ 10,561,254.00	30.00%
IT/AV Amendment	Commissioning Agent - Lyndhurst Elementary	8/12/2015	Sety & Associates International, PLLC**	\$ 99,615.00	10.00%	18.17%	\$ 18,100.05	\$ 99,615.00	100.00%
BGS-042	Swing Space Reno. - Lyndhurst	4/22/2016	Tito Contractors, Inc. **	\$ 92,222.00	0.00%	0.00%	\$ -	\$ 92,222.00	100.00%
BGS-044	Moving & Relocation Svcs. (Pre Con) - Lyndhurst	5/5/2016	Officer Movers, Inc. (formerly The Kane Company)	\$ 50,274.00	0.00%	0.00%	\$ -	\$ -	0.00%
BGS-054	Lyndhurst - T & I	7/14/2016	Hillis-Carnes Engineering Associates, Inc.	\$ 96,114.00	10.00%	10.00%	\$ 9,611.40	\$ 9,611.40	10.00%
BGS-068	Moving & Relocation Svcs. (Post Con) - Lyndhurst	5/3/2017	Hoffberger Moving Services, LLC**	\$ 54,783.85	0.00%	0.00%	\$ -	\$ 54,783.85	100.00%
BGS-077	Water Leakage Investigation at Lyndhurst	8/9/2018	Wiss, Janney, Elstner Associates, Inc.	\$ 7,500.00	0.00%	0.00%	\$ -	\$ -	0.00%
BGS-077	Bill of Materials - FFE - Lyndhurst	7/18/2017	School Specialty, Inc.	\$ 1,085,640.60	10.00%	15.00%	\$ 162,846.09	\$ 162,846.09	15.00%
PATTERSON/CLAREMONT									
BGS-036	A/E - Patterson/Claremont	7/27/2016	Stantes Architecture, Inc.	\$ 2,799,892.00	29.00%	52.00%	\$ 1,455,943.84	\$ 1,455,943.84	52.00%
BGS-037	CM - Preconstruction - Patterson/Claremont	7/27/2016	Skanska USA Building, Inc.	\$ 125,061.83	29.00%	29.00%	\$ 36,267.93	\$ 36,267.93	29.00%
BGS-039	Commissioning Agent - Patterson/Claremont	4/6/2017	Advanced Building Performance, Inc.**	\$ 129,074.40	10.00%	10.00%	\$ 12,907.44	\$ 12,907.44	10.00%
PIMLICO									
BGS-028	A/E - Pimlico	8/21/2015	Design Collective, Inc.	\$ 1,820,000.00	29.00%	29.60%	\$ 538,720.00	\$ 538,720.00	29.60%
BGS-027	CM - Pimlico	9/9/2015	Dustin Construction, Inc.	\$ 117,253.50	29.00%	29.43%	\$ 34,507.71	\$ 34,507.71	29.43%
O27-A1-A2	Pimlico GMP Total	3/10/2017	Dustin Construction, Inc.	\$ 37,836,810.24	30.00%	33.39%	\$ 12,633,744.33	\$ 12,633,744.33	33.39%
BGS-034	Commissioning Agent - Pimlico	3/24/2016	Brinjac Engineering, Inc.	\$ 100,164.75	10.00%	10.00%	\$ 10,016.48	\$ 10,016.48	10.00%
BGS-051	Swing Space Reno. - Pimlico	6/24/2016	Tito Contractors, Inc. **	\$ 688,767.40	0.00%	0.00%	\$ -	\$ 688,767.40	100.00%
BGS-046	Moving & Relocation Svcs. - Pimlico	6/8/2016	Officer Movers, Inc. (formerly The Kane Company)	\$ 108,425.10	0.00%	0.00%	\$ -	\$ -	0.00%
BGS-059	Pimlico - Testing and Inspection	11/9/2016	Hillis-Carnes Engineering Associates, Inc.	\$ 180,370.00	10.00%	10.00%	\$ 18,037.06	\$ 18,037.06	10.00%
BGS-059	Bill of Materials - FFE - Pimlico	12/6/2017	Douron, Inc.	\$ 985,292.23	10.00%	10.00%	\$ 98,572.92	\$ 98,572.92	10.00%
ROBERT POOLE									
BGS-013	A/E Robert Poole Building	3/19/2015	JRS Architects, Inc.**	\$ 2,466,870.00	29.00%	29.52%	\$ 728,220.02	\$ 2,466,870.00	100.00%
BGS-014	CM - Robert Poole Building	3/19/2015	CAM Construction Company, Inc.	\$ 405,266.00	29.00%	30.00%	\$ 11,579.80	\$ 11,579.80	30.00%
O14-A1	Robert Poole GMP Amendment #1	7/27/2016	CAM Construction Company, Inc.	\$ 38,507,745.00	30.00%	30.61%	\$ 11,787,230.74	\$ 11,787,230.74	30.61%
BGS-017	Commissioning Agent - Robert E. Poole	9/3/2015	RMF Engineering, Inc., P.C.	\$ 97,565.00	10.00%	17.00%	\$ 16,586.05	\$ 16,586.05	17.00%
BGS-040	Swing Space Reno. - Robert Poole	4/22/2016	J.A.K. Construction Company, Inc.	\$ 353,500.00	0.00%	0.0			

Exhibit 7a – Procurements (Cont.)

Project Number & Contract No.	Project Name	Award Date	Vendor	Original Contract Amount	MBE Contract Goal	MBE Contract Commitment	MBE Contract Participation	MBE Total Participation (spend)	MBE Total Commitment (spend)	
YEAR 2 SCHOOLS										
21st CENTURY SCHOOL BUILDINGS PROGRAM										
BCS-02-100	Code Consultant - Year 2	11/7/2017	The Institute for Building Technology & Safety, Inc.	\$ 1,528,504.00	10.00%	10.00%	\$ 152,850.40	\$ 152,850.40	10.00%	
BCS-02-110-ESP	Instructional Technology & Telecommunication Design Consultant	11/7/2017	Innovative Systems Design & Training, Inc. dba Educational Systems Planning	\$ 1,500,000.00	0.00%	0.00%	\$ -	\$ -	0.00%	
BCS-02-110-JMT			Johnson, Mirmiran & Thompson, Inc.							
BCS-02-110-MGAC			Mark G. Anderson Consultants, Inc.							
BCS-02-115-DMCI	Moving & Relocation Services	3/7/2018	District Moving Companies, Inc.	\$ 1,400,000.00	0.00%	0.00%	\$ 253,856.00	\$ 253,856.00	18.13%	
BCS-02-115-HMS			Hoffberger Moving Services, LLC**							
BCS-02-115-WRI			Walters Relocations, Inc.**							
BCS-02-120-GCI	Water Testing Services	7/12/2018	Global Consulting, Inc.	\$ 1,200,000.00	0.00%	0.00%	\$ 17,872.84	\$ 17,872.84	1.49%	
BCS-02-120-SALUT			Soil and Land Use Technology, Inc.**							
BCS-02-120-IEI			Inspection Experts, Inc.							
BCS-02-120-BATTA			BATTA Environmental Associates, Inc.**							
BCS-02-120-PSI			Professional Service Industries, Inc.							
FEASIBILITY STUDIES										
BCS-201	FS - Medfield Heights Elementary School	7/15/2015	Mimar McKissick Architects & Engineers, LLC**	\$ 40,477.00	29.00%	40.47%	\$ 16,381.04	\$ 40,477.00	100.00%	
BCS-202	FS - Cross Country	7/15/2015	Design Collective, Inc.	\$ 47,500.00	29.00%	35.80%	\$ 17,005.00	\$ 17,005.00	35.80%	
BCS-203	FS - John Ruhrah	7/15/2015	Design Collective, Inc.	\$ 45,500.00	29.00%	35.70%	\$ 16,243.50	\$ 16,243.50	35.70%	
BCS-204	FS - Calvin M. Rodwell	7/15/2015	Design Collective, Inc.	\$ 46,500.00	29.00%	36.15%	\$ 16,809.75	\$ 16,809.75	36.15%	
BCS-205	FS - Govans	11/3/2015	Crabtree, Rohrbach & Associates Architects, Inc.	\$ 61,291.00	29.00%	36.79%	\$ 22,548.96	\$ 22,548.96	36.79%	
BCS-206	FS - Bay Brook	11/3/2015	JRS Architects, Inc.**	\$ 57,000.00	29.00%	31.50%	\$ 17,955.00	\$ 17,955.00	100.00%	
BCS-207	FS - Calverton	11/3/2015	JRS Architects, Inc.**	\$ 57,000.00	29.00%	31.50%	\$ 17,955.00	\$ 17,955.00	100.00%	
BCS-208	FS - Walter P. Carter	11/3/2015	Penza Bailey Architects/Newman Architects JV	\$ 53,349.46	29.00%	51.40%	\$ 27,421.62	\$ 27,421.62	51.40%	
BCS-209	FS-Harford Heights Elementary School	4/5/2016	Grimm & Parker Architecture, Inc. dba Grimm + Parker Architects	\$ 62,648.30	29.00%	39.94%	\$ 25,021.73	\$ 25,021.73	39.94%	
BCS-210	FS - Montebello	4/5/2016	Marks, Thomas Architects, P.C.**	\$ 58,830.53	29.00%	49.20%	\$ 28,944.62	\$ 28,944.62	100.00%	
BCS-211	FS - Mary Rodman	4/5/2016	Stantec Architecture, Inc.	\$ 54,793.60	29.00%	52.00%	\$ 28,492.67	\$ 28,492.67	52.00%	
BCS-214	FS - James Mosher	7/12/2017	Colimore Architects, Inc.	\$ 66,555.00	29.00%	44.00%	\$ 29,284.20	\$ 29,284.20	44.00%	
BCS-212	FS - Northwood	5/3/2017	RRMM Architects, P.C. dba RRMM Lukmire Architects	\$ 70,881.80	29.00%	36.00%	\$ 25,517.45	\$ 25,517.45	36.00%	
BCS-213	FS - Robert W. Coleman	8/27/2017	RRMM Architects, P.C. dba RRMM Lukmire Architects	\$ 62,242.60	29.00%	32.00%	\$ 19,917.63	\$ 19,917.63	32.00%	
BCS-215	FS - Highlandtown Elementary/Middle	11/7/2017	GWVO, Inc.	\$ 62,358.00	29.00%	34.60%	\$ 21,575.87	\$ 21,575.87	34.60%	
BCS-216	FS - Commodore John Rodgers Elementary/Middle	11/7/2017	GWVO, Inc.	\$ 62,358.00	29.00%	34.60%	\$ 21,575.87	\$ 21,575.87	34.60%	
BAY-BROOK ELEMENTARY/MIDDLE										
BCS-02-004-AE	AE - Bay-Brook E/M	8/16/2017	Crabtree, Rohrbach & Associates, Inc.	\$ 2,129,417.00	31.00%	31.10%	\$ 662,248.69	\$ 662,248.69	31.10%	
BCS-02-004-CM	CM - Pre-Construction - Bay-Brook E/M	8/16/2017	CAM Construction Company, Inc.	\$ 90,522.00	29.00%	30.00%	\$ 27,156.60	\$ 27,156.60	30.00%	
BCS-02-004-GMP	GMP - Bay-Brook E/M	9/27/2018	CAM Construction Company, Inc.	\$ 39,009,088.00	30.00%	41.00%	\$ 15,993,726.08	\$ 15,993,726.08	41.00%	
BCS-02-004-CX	CX - Bay-Brook E/M	2/12/2017	Setty & Associates International, PLLC**	\$ 89,697.50	10.00%	10.00%	\$ 8,969.75	\$ 8,969.75	100.00%	
BCS-02-004-SS	SSR - Bay-Brook E/M	6/6/2018	Tito Contractors, Inc.**	\$ 175,324.00	0.00%	0.00%	\$ -	\$ 175,324.00	100.00%	
BCS-02-004-TI	T&I - Bay-Brook E/M	9/5/2018	ECS Mid-Atlantic, LLC	\$ 122,450.00	10.00%	10.00%	\$ 12,245.00	\$ 12,245.00	10.00%	
CALVIN M. RODWELL ELEMENTARY/MIDDLE										
BCS-02-003-AE	AE - Calvin M. Rodwell E/M	8/16/2017	Design Collective/Samaha JV	\$ 1,679,673.88	31.00%	31.20%	\$ 524,058.25	\$ 524,058.25	31.20%	
BCS-02-003-CM	CM - Pre-Construction - Calvin M. Rodwell E/M	8/16/2017	Skanska USA Building, Inc.	\$ 75,257.75	29.00%	29.00%	\$ 21,902.47	\$ 21,902.47	29.00%	
BCS-02-003-GMP	GMP - Calvin M. Rodwell E/M	10/3/2018	Skanska USA Building, Inc.	\$ 36,767,365.00	30.00%	52.00%	\$ 19,119,029.80	\$ 19,119,029.80	52.00%	
BCS-02-003-CX	CX - Calvin M. Rodwell E/M	2/12/2017	Setty & Associates International, PLLC**	\$ 89,697.50	10.00%	10.00%	\$ 8,969.75	\$ 8,969.75	100.00%	
BCS-02-003-SS	SSR - Calvin M. Rodwell E/M	6/6/2018	Centennial Contractors Enterprises, Inc.	\$ 126,783.00	0.00%	0.00%	\$ -	\$ -	0.00%	
BCS-02-003-TI	T&I - Calvin M. Rodwell E/M	9/5/2018	DIW Group, Inc. dba Specialized Engineering	\$ 118,860.00	10.00%	10.00%	\$ 11,886.00	\$ 11,886.00	10.00%	
CALVERTON ELEMENTARY/MIDDLE										
BCS-02-005-AE	AE - Calverton E/M	9/27/2018	JRS Architects, Inc.**	\$ 2,026,501.61	31.00%	51.42%	\$ 1,042,027.13	\$ 2,026,501.61	100.00%	
BCS-02-005-CM	CM - Pre-Construction - Calverton E/M	9/27/2018	The Whiting-Turner Contracting Company	\$ 190,627.03	29.00%	29.00%	\$ 55,281.84	\$ 55,281.84	29.00%	
CROSS COUNTRY ELEMENTARY/MIDDLE										
BCS-02-007-AE	AE - Cross Country E/M	12/20/2018	ATI, Inc.**	\$ 1,095,676.40	31.00%	59.13%	\$ 647,873.46	\$ 1,095,676.40	100.00%	
BCS-02-007-CM	CM - Pre-Construction - Cross Country E/M	12/20/2018	Turner Contracting Company	\$ 147,728.00	29.00%	29.80%	\$ 44,022.94	\$ 44,022.94	29.80%	
FAIRMOUNT HARFORD BUILDING										
BCS-02-002-DB	Design Build - Fairmount Harford Bldg.	8/16/2017	MCN Build/Southway Builders, LLC	\$ 192,743.00	20.00%	37.00%	\$ 71,314.91	\$ 71,314.91	37.00%	
BCS-02-002-GMP	Fairmount Harford GMP	4/26/2018	MCN Build/Southway Builders, LLC	\$ 49,216,622.00	32.00%	32.00%	\$ 15,749,319.04	\$ 15,749,319.04	32.00%	
BCS-02-002-CX	CX - Fairmount Harford Bldg.	3/7/2018	Brinjac Engineering, Inc.	\$ 97,229.00	10.00%	23.00%	\$ 22,362.67	\$ 22,362.67	23.00%	
BCS-02-002-TI	T&I - Fairmount Harford Bldg.	5/2/2018	ECS Mid-Atlantic, LLC	\$ 74,503.20	10.00%	10.00%	\$ 7,450.32	\$ 7,450.32	10.00%	
GOVANS ES										
BCS-02-008-AE	AE - Govans ES	3/21/2018	USA Architects, Planners + Interior Designers, P.A.	\$ 1,657,139.17	31.00%	36.30%	\$ 601,541.52	\$ 601,541.52	36.30%	
BCS-02-008-CM	CM - Pre-Construction - Govans ES	3/21/2018	Keller Brothers, Inc. dba Keller Construction Management	\$ 152,150.00	29.00%	29.00%	\$ 44,123.50	\$ 44,123.50	29.00%	
BCS-02-008-CX	CX - Govans ES	10/3/2018	Wright Commissioning, LLC	\$ 94,980.00	10.00%	10.00%	\$ 9,498.00	\$ 9,498.00	10.00%	
HARFORD HEIGHTS/SHARP-LEADENHALL ELEMENTARY										
BCS-02-009-AE	AE - Harford Heights ES	8/1/2018	Crabtree, Rohrbach & Associates, Inc.	\$ 1,978,686.64	31.00%	32.50%	\$ 643,073.16	\$ 643,073.16	32.50%	
BCS-02-009-CM	CM - Pre-Construction - Harford Heights ES	8/1/2018	MCN Build/Southway Builders, LLC	\$ 169,976.00	29.00%	29.00%	\$ 49,293.04	\$ 49,293.04	29.00%	
BCS-02-009-CX	CX - Harford Heights ES	11/8/2018	Wright Commissioning, LLC	\$ 98,515.00	10.00%	10.00%	\$ 9,851.50	\$ 9,851.50	10.00%	
JOHN RUHRAH ELEMENTARY/MIDDLE										
BCS-02-001-AE	AE - John Ruhrah E/M	6/7/2017	Grimm & Parker Architecture, Inc. dba Grimm + Parker Architects	\$ 1,641,718.62	31.00%	52.14%	\$ 855,992.09	\$ 855,992.09	52.14%	
BCS-02-001-CM	CM - Pre-Construction - John Ruhrah E/M	7/5/2017	MCN Build/Southway Builders, LLC	\$ 56,619.20	29.00%	29.00%	\$ 16,419.57	\$ 16,419.57	29.00%	
BCS-02-001-GMP	GMP - John Ruhrah E/M	9/27/2018	MCN Build/Southway Builders, LLC	\$ 42,759,429.00	30.00%	30.95%	\$ 13,234,043.28	\$ 13,234,043.28	30.95%	
BCS-02-001-CX	CX - John Ruhrah E/M	1/2/2018	Kibart, Inc.	\$ 96,188.40	10.00%	28.00%	\$ 26,932.75	\$ 26,932.75	28.00%	
BCS-02-001-SS	SSR - John Ruhrah E/M	6/6/2018	Tito Contractors, Inc.**	\$ 263,967.00	0.00%	0.00%	\$ -	\$ 263,967.00	100.00%	
BCS-02-001-TI	TI - John Ruhrah E/M	10/3/2018	Hillis-Carnes Engineering Associates, Inc.	\$ 124,750.00	10.00%	10.00%	\$ 12,475.00	\$ 12,475.00	10.00%	
BCS-02-001-PC	Portable Classroom Lease - John Ruhrah E/M	9/5/2018	Modular Genus, Inc.	\$ 1,307,998.00	12.00%	12.00%	\$ 156,959.76	\$ 156,959.76	12.00%	
MARY E. RODMAN ELEMENTARY/MIDDLE										
BCS-02-012-AE	AE - Mary E. Rodman	1/24/2018	Smolen Emr Iikovitch Architects, Inc.	\$ 1,317,364.34	31.00%	31.01%	\$ 408,514.68	\$ 408,514.68	31.01%	
BCS-02-012-CM	CM - Pre-Construction - Mary E. Rodman	1/24/2018	MCN Build/Southway Builders, LLC	\$ 49,728.00	29.00%	29.00%	\$ 14,421.12	\$ 14,421.12	29.00%	
BCS-02-012-CX	CX - Mary E. Rodman	7/12/2018	Kibart, Inc.	\$ 95,751.00	10.00%	28.00%	\$ 26,810.28	\$ 26,810.28	28.00%	
MEDFIELD ELEMENTARY/SCHOOL										
BCS-02-013-AE	AE - Medfield ES	3/21/2018	Design Collective/Samaha JV	\$ 1,592,053.76	31.00%	39.70%	\$ 632,045.34	\$ 632,045.34	39.70%	
BCS-02-013-CM	CM - Pre-Construction - Medfield ES	3/21/2018	Turner Contracting Company	\$ 141,310.00	29.00%	29.40%	\$ 41,545.14	\$ 41,545.14	29.40%	
BCS-02-013-CX	CX - Medfield ES	9/5/2018	Kibart, Inc.	\$ 95,751.00	10.00%	33.00%	\$ 31,597.83	\$ 31,597.83	33.00%	
WALTER P. CARTER/LOIS T. MURRAY ELEMENTARY/MIDDLE										
BCS-02-017-AE	AE - Walter P. Carter	1/24/2018	Penza Bailey Architects/Newman Architects JV	\$ 2,499,998.92	31.00%	48.42%	\$ 1,210,449.48	\$ 1,210,449.48	48.42%	
BCS-02-017-CM	CM - Pre-Construction - Walter P. Carter	1/24/2018	The Whiting-Turner Contracting Company	\$ 258,574.31	29.00%	29.00%	\$ 74,986.55	\$ 74,986.55	29.00%	
BCS-02-017-CX	CX - Walter P. Carter	8/8/2018	Advanced Building Performance, Inc.**	\$ 96,488.00	10.00%	10.00%	\$ 9,648.80	\$ 9,648.80	100.00%	
BCS-02-017-TI	TI - Walter P. Carter	12/6/2018	ECS Mid-Atlantic, LLC	\$ 202,315.50	10.00%	10.00%	\$ 20,231.55	\$ 20,231.55	10.00%	
TOTAL (YEAR 2)				\$ 202,048,600.02		36.10%	\$ 72,937,527.88	\$ 75,489,463.87	37.11%	
TOTAL (YR 1 & YR 2)				\$ 639,543,373.70		32.31%	\$ 206,631,895.43	\$ 218,936,221.40	34.23%	
** MBE Prime										
*** MDOT MBE Certified at Time of Award										
City Schools Procurement/Contract										
MSA Procurement/City Schools Contracts										

Exhibit 7b – MBE Outreach Inclusion Plan/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.

Exhibit 7b – MBE Outreach Inclusion Plan/Commitments (Cont.)

PLAN DETAILS

OBJECTIVES	STRATEGIES	WHO'S RESPONSIBL	ACHIEVEMENT TO DATE
<p>1. Actively seek and conduct outreach to Local MBEs.</p>	<p>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.</p>	<p>MSA City Schools</p>	
	<p>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.</p>	<p>MSA City Schools</p>	
	<p>A.2 Attend and provide presentations at MBE open house events, and outreach events to subcontractors and consultants, to raise awareness for Local MBEs.</p>	<p>MSA City Schools MWBD</p>	
	<p>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.</p>	<p>MSA City Schools MWBD</p>	
	<p>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.</p>	<p>MSA City Schools MWBD Supplier Diversity Sub-group</p>	

Exhibit 7b – MBE Outreach Inclusion Plan/Commitments (Cont.)

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.	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	

Exhibit 7b - MBE Outreach Inclusion Plan/Commitments (Cont.)

OBJECTIVES	STRATEGIES	WHO'S RESPONSIBLE	ACHIEVEMENT TO DATE
<p>4. Reporting. A reporting of transactions will be performed to monitor the success of efforts to increase participation of Local MBEs.</p>	<p>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).</p>	<p>MSA City Schools STAT Committee</p>	
	<p>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.</p>	<p>MSA City Schools STAT Committee</p>	
<p>5. MSA and MWBD will oversee administration of this Plan and report to the Executive Committee on its status.</p>	<p>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.</p>	<p>MSA City Schools MWBD</p>	
	<p>B. Provide a timeline of opportunities for MBEs to learn about upcoming bid packages and important deadlines.</p>	<p>MSA City Schools</p>	
<p>6. Commit to an effort to utilize Local MBEs beyond the construction phase of the Projects, specifically in professional services.</p>	<p>A. Create a plan that will identify potential contracting opportunities in the ongoing operation of the schools.</p>	<p>City Schools</p>	

Exhibit 7b – MBE Outreach Inclusion Plan/Commitments (Cont.)

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 Plan

Local Hiring Plan for New Hires

Year 1 Schools

*As of 11/14/2018

Arlington		
Trade	Contractors	Local New Hires
02A - Earthwork	P&J Contracting Company	1
02B - Demolition, Abatement & IH Services	Interior Specialist	2
02C - Site Utilities	P&J Contracting Company	1
02D - Site Concrete	Priority Concrete	1
02G - Landscaping, Seed and Sod	Williams T King, Inc	1
03A - Building Concrete	Sody Concrete	1
03B - Helical Piles	Foundation and Shoring Solution	1
04A - Masonry	Karon Masonry	2
05A - Steel	SA Halac Ironworkers	2
06A - General Trades	Dustin Construction, Inc	1
07A - Roofing	Eastcoast Exteriors	5
09B - Tiling	Allstate Floors	1
09C - Resilient Flooring	Solara Flooring	1
09D - Wood Athletic Flooring	Mastercare Flooring	1
15A - Sprinkler	W.G. Tomko	2
16A - Electrical	BoMark Electric	3
Total		26
FINAL		N/A

Cherry Hill		
Trade	Contractors	Local New Hires
02A- Selective Demolition	ISI	1
03A- Concrete	Canyon	2
04A-Masonry	Karon	3
05A-Metals	Stewart Amos	4
06A - Carpentry & General Trades	JP Construction	(Included in 9A)
07A - Roofing	IronsShore	1
07C - Fiber Cement Panels & Siding	CHU	2
08C - Curtainwall And Storefronts	Glass Industries	1
09A - Drywall & Acoustics	JP Construction	5
22A - Mechanical & Plumbing	Heffron	4
26A - Electrical	Action Electric	2
31A - Earthwork & Utilities	Stella May	1
Total		26
FINAL		N/A

Forest Park		
Trade	Contractors	Local New Hires
03A-Concrete	Sody	2
04A- Masonry	KaRon Masonry	3
05A- Metals	Halac	2
09A- Drywall & Acoustics	Finishes Inc.	1
09B-Tiling	Tito	5
09G-Paintings & Coatings	Argos	3
12E- Fixed Audience Seating	Dynamic	2
22A- Mechanical & Plumbing	Denver-Elek	3
31A- Earthwork	P&J	1
Total		22
FINAL		N/A

Arundel		
Trade	Contractors	Local New Hires
02A - Demolition/Hazmat	Engineered Demolition	3
03A - Concrete	Premier Concrete	5
04A - Masonry	Karon Masonry	5
05A - Structural Steel	Strait Steel	3
06A - Gen Trades/Rough Carp.	Engineered Demolition	4
07B - Roofing	Chu Contracting	6
08C - Glass and Glazing	Glass Industries	1
09A - Painting	JA Argetakis Contracting	1
09C - Flooring	Allstate Floors	1
23A - Plumbing and HVAC	Pro-Air	6
26A - Electrical	Freestate Electric	2
31A - Earthwork & Utilities	Cotton Construction	1
Total		38
FINAL		N/A

DOROTHY I. HEIGHT (FORMALLY J.E.H.)		
Trade	Contractors	Local New Hires
2B- LANDSCAPING	William T. King	1
2D - Demolition and Abatement	Rubble Bee	2
4A-Masonry	KaRon Masonry	3
5A - Structural & Misc Steel	Kinsley Construction	2
8A- Curtainwall	Glass Industries	1
9A - Drywall, Framing, & Ceilings	J.A. Argetakis	1
15A - Plumbing & HVAC	Heer Brothers	5
15B- Sprinklers	Relance	1
16A- Electrical	Grounded	2
Total		18
FINAL		68

Fort Worthington		
Trade	Contractors	Local New Hires
2A - Demolition/Hazmat	Ritter & Paratore Contracting Inc	2
2B - Earthwork & Utilities	P&J Contracting Company Inc.	1
2C - Sitework & Utilities	P&J Contracting Company Inc.	1
2E - Landscaping	Warren H. Boyer, Inc.	1
3A - Concrete	GLB Concrete Construction	2
4A - Masonry	KaRon Masonry of Maryland, Inc.	6
6A - Gen Trades/Rough Carp.	Homewood General Contractors, Inc.	1
9A - Drywall & Ceilings	Cindell Construction, Inc.	2
9C - Tile	Allstate Floors	1
15A - Plumbing & HVAC	W.G. Tomko, Inc.	4
16A - Electrical	Brown and Heim, Inc.	3
Total		24
FINAL		70

Exhibit 7c – Local Hiring Plan

Frederick		
Trade	Contractors	Local New Hires
2A - Demolition	Barco	2
2B - Site Work/Site Utilities	JLN	2
2C - Landscaping	W.T. King, Inc.	1
3A - Concrete	Dance Brothers	3
4A - Masonry	KaRon Masonry of Maryland, Inc.	4
6B - Finish Carpentry	Fallston Supply, Inc.	1
7A - Roofing	Kalkrueth Roofing & Sheet Metal, Inc.	2
8A - Glass & Glazing	Brawmer Builders, Inc.	2
9B - Drywall & Ceilings	J&G Acoustical Co.	5
15A - Plumbing & HVAC	Heffron Company	6
	Total	28
	FINAL	52

Lyndhurst		
Trade	Contractors	Local New Hires
1-A Demolition & Abatement	ACECO	5
4 Masonry	First Choice Masonry	20
5 Structural Steel & Misc. Metals	Kinsley Manufacturing	2
6 Millwork	Mahogany	3
13 Skylight	Alternate	1
18 Drywall	P&D Contracting	3
20 Ceramic & Stone Mile	Allstate	1
22 Flooring	Allstate Flooring	1
36 Plumbing/HVAC/Controls	Heffron Company	10
38 Telecom, Security, AV&Proj Screen	Commerical Cabling & Sound	1
	Total	47
	FINAL	66

Pimlico		
Trade	Contractors	Local New Hires
CM Allowance	Dustin Construction	2
01A- Demolition & Abatement	Ritter & Paratore	3
02A- Earthwork	P&J	1
02B- Demolition-Phase 2	Interior Specialists	1
02C- Site Utilities	P&J Contracting	1
02D- Site Concrete	P&J	1
03A- Building Concrete	Dance Brothers	2
03B- Helical Piles	Foundations and Shoring	1
04A- Masonry	Karon	3
05A- Steel	SA Halac Iron	2
06A- General Trades	Dustin Construction	2
07A- Roofing	Cole Roofing	1
09A- Drywall	Finishes, Inc	2
09B- Tiling	L&R Floors	1
09C- Resilient Flooring	Solara Flooring	1
09F- Paintings & Coatings	SCCP	1
15A- Mechanical	Towson Mechanical	3
15B- Sprinkler	Fire-Mark Inc	1
	Total	29
	FINAL	85

Robert Poole		
Trade	Contractors	Local New Hires
21A - Fire Protection	Judd Fire Protection	1
26A - Electrical	Grounded Electrical	2
2B - Demolition & Abatement	Asbestos Specialists	2
3A - Building Concrete	GLB Concrete Const	2
4A - Masonry	Karon Masonry	4
5A - Metals	Steel Fab	2
9A - Drywall & Acoustical	Avena Contracting	5
31A - Earthwork, Paving, Utilities	Comer Construction	3
9F - Resinous Flooring	Durex Coverings	2
9G - Painting	Elite Painting	2
	Total	25
	FINAL	N/A

Total Commitments 283

Exhibit 7c – Local Hiring Plan

Local Hiring Plan for New Hires

Year II Schools

*As of 11/14/2018

Bay-Brook		
Trade	Contractors	Local New Hires
02A Demolition & Abatement	Interior Specialists	1
04A Masonry	Karon Masonry	2
08A Openings	A.L Ingram	1
09E Finishes	NLP Painting	1
27A Communications	Computata System	4
	Total	9
	FINAL	N/A

Fairmount-Harford		
Trade	Contractors	Local New Hires
02A Demolition & Abatement	Interior Specialists	4
03A Cast-in-Place Concrete	Premier Concrete, Inc	5
06A General Trades	MCN/ SBI JV	3
07B Roofing and Waterproofing	CHU Contracting, Inc	6
09C Flooring and Tile	Business Flooring	1
26A Electrical	Freestate Electrical	2
	Total	21
	FINAL	N/A

Calvin M. Rodwell		
Trade	Contractors	Local New Hires
04A Masonry	Karon Masonry	2
05B Misc. Metals & Ornamental Rails	Moxey	1
06A.1 Rough Carpentry	Punch List Specialist Team	2
07B Roofing	IronShore Contracting	1
09A Drywall, ACT & Insulation	Dynamic Contracting	12
23A Mechanical	W.G. Tomko Inc	1
26A Electrical	BoMark Electric	1
32B Site Concrete	Chevy Chase	1
31A Earthwork	P&J Contracting Co.	1
33A Site Utilities	P&J Contracting Co.	1
	Total	23
	FINAL	N/A

John Ruhrah		
Trade	Contractors	Local New Hires
02A Demolition & Abatement	Rath Enterprises	13
03A Cast-In-Place Concrete	Premier Concrete, Inc	3
04A Masonry	Karon Masonry	2
04B Masonry Restoration	Year	1
06A General Trades	MCN/ SBI JV	2
07B Roofing and Waterproofing	CHU Contracting, Inc	3
09A Drywall & Acoustical	M3 Contracting	2
23A Mechanical & Plumbing	Pro-Air, Inc.	1
26A Electrical	Freestate Electrical	3
31A Earthwork	Carter Site Services	3
	Total	33
	FINAL	N/A

Total Commitments

86

Exhibit 8 – Swing Space Schools

Swing School	Swing Address	Project School	Project Address	Swing Space School Repairs Start	Swing Space School Repairs Complete	Swing Space School Move Dates	Construction Start on Project School	Move Date for completed Project	Proposed School Opening Date
Swing Space to Occupancy									
West Baltimore Bldg.	201 North Bend Baltimore, MD 21229	Frederick ES	2501 Frederick Ave Baltimore, MD 21223	-	-	-	-	-	Opened 9/5/17
William C. March	2050 N Wolfe St Baltimore, MD 21213	Ft. Worthington ES/Middle	2710 E Hoffman St Baltimore, MD 21213	-	-	-	-	-	Opened 9/5/17
West Baltimore Bldg.	201 North Bend Baltimore, MD 21229	Lyndhurst ES	621 Wildwood Pkwy Baltimore, MD 21229	5/4/2016	6/10/2016	7/5/16 to 7/8/16	7/11/2016	3/26/18 to 3/28/18	4/3/2018
Westside ES	2235 N. Fulton Baltimore, MD 21217	Dorothy I Height ES	2011 Linden Ave Baltimore, MD 21217	6/22/2016	7/24/2016	7/5/16 to 7/7/16 7/27/16 to 7/29/16	8/1/2016	3/26/18 to 3/28/18	4/3/2018
Arundel ES	2400 Round Road Baltimore, MD 21225	Arundel ES	2400 Round Road Baltimore, MD 21225	No swing needed		7/27/2016		6/20/18 to 6/22/18	9/4/2018
Garrison ES/Middle	3910 Barrington Road Baltimore, MD 21207	Pimlico ES/Middle	3839 Pimlico Road Baltimore, MD 21215	6/22/2016	8/7/2016	8/1/16 to 8/5/16	8/6/2016	6/20/18 to 6/22/18	9/4/2018
Lake Clifton HS	2801 Saint Lo Drive Baltimore, MD 21213	Robert Poole - ACCE HS	1300 W 36th Street Baltimore, MD 21211	4/22/2016	7/31/2016	6/27/16 to 7/5/16	8/1/2016	7/16/18 to 7/18/18	9/4/2018
Lemmel Building	2801 N Dukeland Street Baltimore, MD 21216	Robert Poole - Independence	1300 W 36th Street Baltimore, MD 21211	4/25/2016	7/31/2016	6/27/2016	8/1/2016	7/16/18 to 7/18/18	9/4/2018
Northwestern HS	6900 Park Heights Ave Baltimore, MD 21215	Forest Park HS	3701 Eldorado Ave Baltimore, MD 21207	6/27/2016	7/29/2016	8/1/16 to 8/5/16	12/1/2016	7/23/18 to 7/25/18	9/4/2018
Patapsco ES	844 Roundview Road Baltimore, MD 21225	Cherry Hill ES	801 Bridgeview Road Baltimore, MD 21225	6/27/2016	7/29/2016	8/1/16 to 8/5/16	12/1/2016	8/13/18 to 8/15/18	9/4/2018
Occupancy to Swing Space									
Garrison ES/Middle	3910 Barrington Road Baltimore, MD 21207	Arlington ES/Middle	3705 W, Rogers Ave Baltimore, MD 21215	Minor repair	N/A	6/25/18 to 6/28/18	7/1/2018	7/15/2019	9/3/2019
West Baltimore Bldg.	201 North Bend Baltimore, MD 21229	Mary E Rodman ES	3510 W Mulberry St Baltimore, MD 21229	Minor repair	N/A	8/6/18 to 8/8/18	8/9/2018	7/15/2019	9/3/2019
Dr Carter G Woodson	2501 Seabury Road Baltimore, MD 21225	Bay Brook ES/Middle	4301 10th Street Baltimore, MD 12125	Minor repair	N/A	7/2/18 to 7/5/18	7/6/2018	11/15/2019	1/2/2020
Baltimore Community/ Southeast Bldg	6820 Fait Ave Baltimore, MD 21224	John Rurah ES/Middle	701 Rappolla Street Baltimore, MD 21224	6/1/2018	8/1/2018	7/2/2018 to 7/5/18	7/6/2018	11/15/2019	1/2/2020
Grove Park ES/Middle	5545 Kennison Ave Baltimore, MD 21215	Calvin Rodwell ES	3501 Hillside Road Baltimore, MD 21207	Minor repair	N/A	7/16/18 to 7/18/18	7/19/2018	11/15/2019	1/2/2020

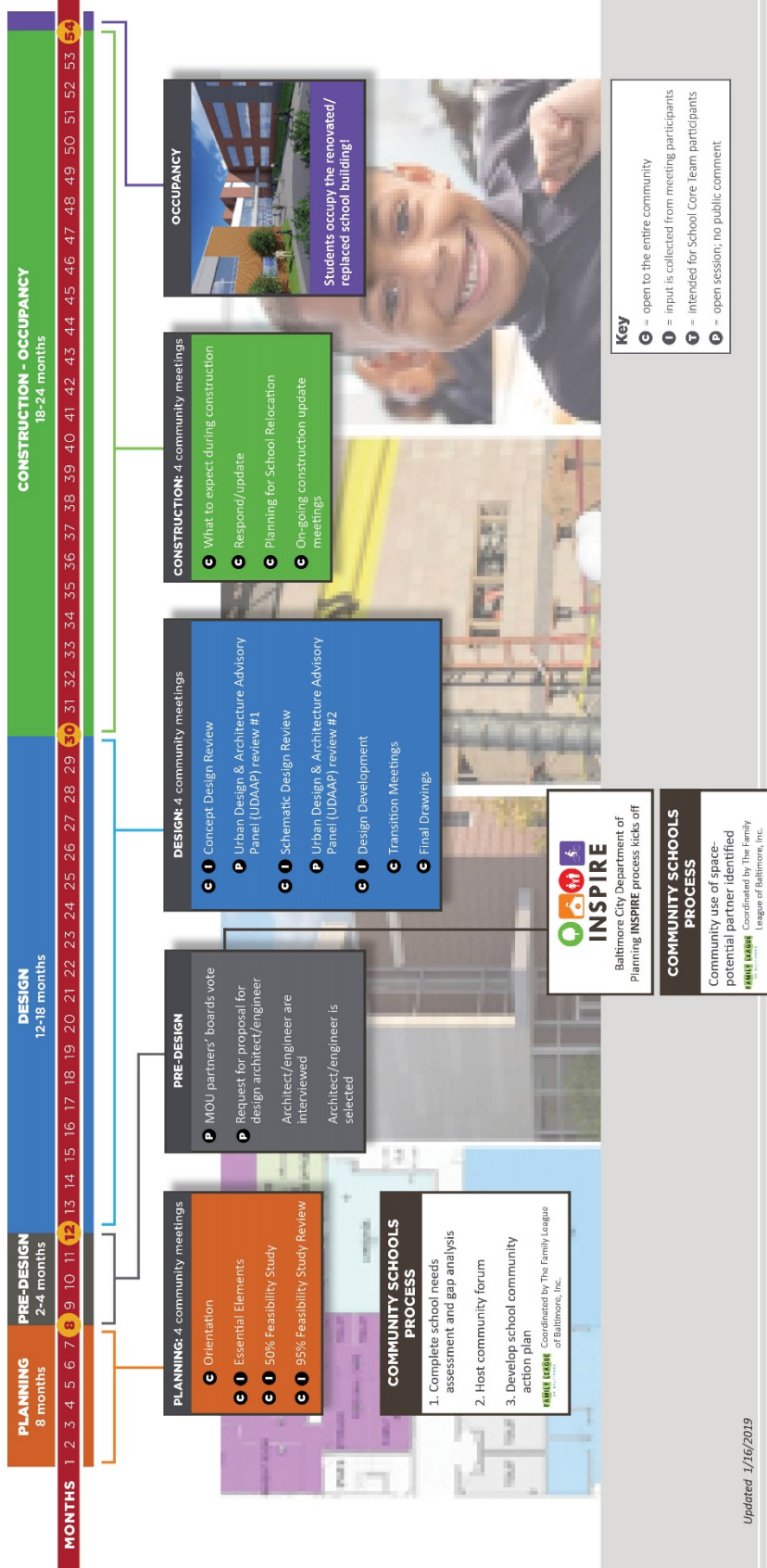
Exhibit 9 – Building Engagement Process



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.



Item VIII. FY 2019 School Safety Grant Program Applications Report

Motion:

This item is informational and does not require IAC action.

Background Information:

HB 1783 created Education Article, §5-317 of the Annotated Code of Maryland, which creates the School Safety Grant Program (SSGP).

At the August 30, 2018 IAC meeting, the IAC approved staff to release an SSGP application to solicit school safety projects from LEAs and the Maryland School for the Blind (MSB) with a maximum total distribution of \$10 million of the \$20 million total FY 2019 authorization. Each LEA’s allocation is a combination of their calculated distribution of \$5 million based on their proportional total enrollment as of September 17, 2017 and their calculated distribution of \$5 million based on their proportional total facility square footage as extracted from the IAC Facility Database.

The IAC delegated authority to approve eligible projects within the total LEA allocation to IAC staff, with a report of project allocations submitted to the IAC at regularly scheduled meetings. Projects are to be accepted and approved on a rolling basis.

A memo was distributed to all LEAs and the Maryland School for the Blind on September 4, 2018 announcing the beginning of the application period and providing direction to access the program procedures and application via our website and to submit applications via SharePoint. The Application Period is from August 31, 2018 to April 1, 2019.

As of January 31, 2019, applications for 141 security projects have been received. Of those, 129 projects from 12 LEAs have been approved, 1 of the 129 approved projects was subsequently cancelled, and 11 projects from 1 LEA were pending approval. Three of the LEAs who have submitted projects have remaining funds within their total allocation. The following chart identifies the types of requested and approved projects.

1/31/2019

Project Category	Count Approved	Amount Requested	Amount Approved
Doors and Door Hardware	16	\$797,776	\$797,776
Security Vestibules	32	\$3,676,300	\$1,879,500
Security Communications	5	\$145,750	\$145,750
Access Control System	5	\$4,500	\$4,500
Surveillance and Security Technology – Stand-alone or combinations of Cameras and Servers, Monitors, Video Door Security, Video Recorders, DVRs, CCTV and CCT Upgrades	82	*\$879,658	*\$879,658
Total	140	\$5,503,984	\$3,707,184

*Amount does not include cancelled project.

See Attachment, SSGP Fiscal Year 2019 Approved Projects Report

Interagency Commission on School Construction
 FY 2019 School Safety Grant Program

LEA#	LSS	(A) Allocation	(C) SSGP\$ Approved	(D) Remaining Allocation (D)=(A)-(C)	Summary/Status of Request	Date Received
1	Allegany	110,000	0	110000	NOT YET SUBMITTED: BOE has not decided priority of projects	
2	Anne Arundel	942,000	942000	0	APPROVED: Security Vestibules at 11 schools	12/6/2018
3	Baltimore	1,219,000	0	1219000	NOT YET SUBMITTED: Projects are expected to be submitted in February.	
4	Calvert	175,000	175000	0	APPROVED: Surveillance and Security Technology: Security Cameras at 11 schools	1/22/2019
5	Caroline	62,000	0	62000	NOT YET SUBMITTED: Security Vestibule now in design to determine amount of request	
6	Carroll	294,000	145750	148250	APPROVED: Security Communications: Bi-directional amplifiers to create 95% radio coverage at 5 schools FUNDING BALANCE NOT YET SUBMITTED: They are in the process of identifying projects.	1/8/2019
7	Cecil	166,000	166000	0	APPROVED: Surveillance and Security Technology: Interior and exterior security cameras, server, monitors and workstations, and an Axis network video door security station at 2 schools	9/28/2018
8	Charles	292,000	0	292000	NOT YET SUBMITTED: Planning to submit 2/4/19	
9	Dorchester	60,000	0	60000	NOT YET SUBMITTED: DCPS is doing research on keyless entry systems at this time.	
10	Frederick	468,000	468000	0	APPROVED: Security Vestibules at 6 schools	1/3/2019
11	Garrett	47,000	0	47000	NOT YET SUBMITTED: Working on submission	
12	Harford	435,000	211050	223950	APPROVED: Surveillance and Security Technology: Security camera server replacement at 53 schools to archive video, and a Security Camera system upgrade at 1 school FUNDING BALANCE NOT YET SUBMITTED: LEA is working to prioritize additional projects	12/12/2018
13	Howard	612,000	0	612000	NOT YET SUBMITTED: Projects are expected to be submitted in February.	
14	Kent	27,000	27000	0	APPROVED Access Control System: Visitor and emergency management system for 5 schools, including implementation and training for emergency management, ID scanner, and badge printer; and Security Vestibule at 1 school	10/25/2018
15	Montgomery	1,772,000	0	1772000	PENDING APPROVAL Security Vestibules at 11 schools (Waiting for floor plans)	12/21/2018
16	Prince George's	1,381,000	0	1381000	SUBMISSION IN PROGRESS: Completion is expected 2/8/19	
17	Queen Anne's	90,000	90000	0	APPROVED Security Cameras at 5 schools	11/20/2018
18	St. Mary's	182,000	0	182000	NOT YET SUBMITTED: To be submitted 2/1/2019 and expected to be for a security station, exterior door monitoring system and security film on windows at 2 high schools	
19	Somerset	38,000	38000	0	APPROVED Security Vestibule at 1 school	12/20/2018
20	Talbot	51,000	0	51000	NOT YET SUBMITTED: LEA is waiting until closer to April 1 to identify local funding.	
21	Washington	247,000	247000	0	APPROVED Security Vestibule at 1 school	11/20/2018
22	Wicomico	162,000	162000	0	APPROVED Security Vestibule at 1 school	9/19/2018
23	Worcester	81,000	0	81000	NOT YET SUBMITTED: Awaiting decision by County Commissioners on which projects to provide for local share	
30	Baltimore City	1,071,000	1035384	35616	APPROVED Surveillance and Security Technology: CCTV upgrades, digital video recorders, monitors, cameras, DVRs at 10 schools; (1 project was cancelled after the approval) APPROVED Door Hardware: Lock replacement with various related security items at 16 schools; FUNDING BALANCE NOT YET SUBMITTED: Small balance left	12/18/2018 1/14/2019 1/17/2019
25	Maryland School for the	16,000	0	16000	NOT YET SUBMITTED: MSB is expecting to submit in early February	
	Totals	10,000,000	3,707,184	6,292,816		

Notes:
 Green - Indicates LEA has requested projects to utilize entire FY 2019 available allocation. IAC staff has approved.
 Yellow - Indicates LEA has requests pending IAC staff approval. LEAs with an amount in the SSGP\$ Approved column have a combination of approved projects and projects pending review.
 No Color indicates no or partial submission by LEA, or other action is needed.
Approvals in bold are projects that have been approved since the last monthly report.

LEA	Safe Schools Fund Grant, as of 1/28/19 Meeting (School Safety Subcabinet)		Total Allocation Available	Remaining	LEA	School Safety Grant Program, as of 2/12/19 Meeting (IAC)		Total Allocation Available	Remaining
	DESCRIPTION	APPROVED AMOUNT				DESCRIPTION	APPROVED AMOUNT		
Allegany		\$256,019.47	\$256,019.47	\$0.00	Allegany			\$110,000.00	\$110,000.00
Anne Arundel	De-escalation and behavioral assessment and reporting training; Developing formal & anonymous mechanisms for reporting safety concerns; Planning & implementation for delivery of wraparound services to students; General school safety community outreach; Training parents & students on relationship violence, ID signs of unhealthy relationships, and preventing relationship violence.	\$737,388.28	\$737,388.28	\$0.00	Anne Arundel	Security vestibules approved for 11 schools (Nine HS, one ES, one alt.)	\$942,000.00	\$942,000.00	\$0.00
Baltimore City			\$723,196.77	\$723,196.77	Baltimore City	Replacing or repairing CCTV at a number of schools. Adding cameras and new vandal-resistant technology to several offices. Replacing door hardware and locking equipment at 16 schools.	\$1,035,384.00	\$1,071,000.00	\$35,616.00
Baltimore County	1) Emergency preparedness: Stop the Bleed training, 20 STB kits, 100 Narcan kits, safety info translations, first responder radios. 2) group interventions for mental health needs. 3) Signs of Suicide program. 4) de-escalation and behavioral threat assessment training.	\$935,426.00	\$935,426.74	\$0.74	Baltimore County			\$1,219,000.00	\$1,219,000.00
Calvert			\$303,274.74	\$303,274.74	Calvert	Security cameras at 11 schools.	\$175,000.00	\$175,000.00	\$0.00
Caroline	De-escalation training; Developing formal & anonymous mechanisms for reporting safety concerns; General school safety community outreach.	\$164,520.00	\$237,569.20	\$73,049.20	Caroline			\$62,000.00	\$62,000.00
Carroll	Hiring a full-time mental health coordinator, providing training on threat assessment, assistance with contracting safety assessment personnel, providing SRO training.	\$364,182.00	\$364,182.20	\$0.20	Carroll	Security communications: Bi-directional amplifiers to create 95% radio coverage at five schools	\$145,750.00	\$294,000.00	\$148,250.00
Cecil			\$299,743.09	\$299,743.09	Cecil	Security and surveillance technology: installation of security cameras in two schools and Axis network video security stations.	\$166,000.00	\$166,000.00	\$0.00
Charles	Contracting with local mental health services bureau to provide wraparound coverage to seven high schools, establishing student ID card and employee badge programs, conducting training on identifying behaviors of concerns and de-escalation, installing video monitoring on school buses and school bus stop safety enforcement, enhance intercom notification systems, SRO training reimbursement.	\$374,576.37	\$374,576.37	\$0.00	Charles			\$292,000.00	\$292,000.00
Dorchester	Installing district-wide security cameras.	\$212,947.00	\$230,947.36	\$18,000.36	Dorchester			\$60,000.00	\$60,000.00
Frederick			\$473,572.88	\$473,572.88	Frederick	Security vestibules at six schools.	\$468,000.00	\$468,000.00	\$0.00
Garrett			\$224,741.01	\$224,741.01	Garrett			\$47,000.00	\$47,000.00
Harford		\$441,935.00	\$445,267.76	\$3,332.76	Harford	Updating security camera servers in 50+ schools, updating actual camera in one school.	\$211,050.00	\$435,000.00	\$223,950.00

Howard	Bringing in a contract to develop EOP, to help conduct State security assessments at 79 buildings, replace Lobbyguard systems at 80 schools, conducting threat assessment training.	\$568,641.73	\$568,641.73	\$0.00	Howard		\$612,000.00	\$612,000.00	
Kent	Pending; waiting for resubmission.		\$212,938.56	\$212,938.56	Kent	Four schools will receive funding for security software systems that will in visitor and emergency management. The funding will include training for emergency management, ID scanners, and badge printers. One school will also add a security vestibule with electronic locking devices.	\$27,000.00	\$27,000.00	\$0.00
Montgomery	Full funding pending regarding indirect costs included in the application, and approval was denied for mounted flashlights for SRO personnel.		\$1,248,756.63	\$1,248,756.63	Montgomery			\$1,772,000.00	\$1,772,000.00
Prince George's	PGCPS will be conducting the following trainings: Conscious Discipline, Shubert Family Camp, SEFEL Coaching, Crisis Intervention, Restorative Practices, Peer Mediation, safeTALK training, CBT training, & MCSS training. Trainings include materials, travel, food, and payment of counselors.	\$1,059,034.00	\$1,059,034.42	\$0.42	Prince George's			\$1,381,000.00	\$1,381,000.00
Queen Anne's			\$250,494.78	\$250,494.78	Queen Anne's	Five schools will receive funding to establish security camera coverage in various parts of the schools. Some to include coverage in: cafeterias, entry/exit doors, gymnasiums, and hallways.	\$90,000.00	\$90,000.00	\$0.00
Somerset	Adding new phone and intercom systems to two county schools and the board of education, installing a new security camera system at one high school, and updating the security camera system at one high school.	\$218,943.66	\$218,943.66	\$0.00	St. Mary's			\$182,000.00	\$182,000.00
St. Mary's	Security vestibule at one school. STM will fund Naloxone dosage maintenance and trainings. STM will be conducting the following trainings: Stop the Bleed, Conscious Discipline ECE, Restorative Practices, School Over Watch Program, Mental Health First Aid (including T-t-T) PREPaRE, & Crisis Intervention.	\$317,200.08	\$317,200.08	\$0.00	Somerset		\$38,000.00	\$38,000.00	\$0.00
Talbot	31 encrypted communication radios, an additional SRO for an outlying school, threat assessment and mental health first aid training. Emergency preparedness training for 8 schools.	\$230,161.00	\$230,161.83	\$0.83	Talbot			\$51,000.00	\$51,000.00
Washington	1) Adding additional funding to provide supplemental SRO and patrol coverage via additional troopers. 2) Providing additional training and supports for mental health, substance abuse, and social-emotional learning. Raising community awareness for issues of mental and behavioral health.	\$346,686.00	\$346,686.74	\$0.74	Washington	Security vestibule at @ middle school.	\$247,000.00	\$247,000.00	\$0.00
Wicomico			\$297,074.88	\$297,074.88	Wicomico	Security vestibule at @ middle school.	\$162,000.00	\$162,000.00	\$0.00
Worcester			\$243,392.53	\$243,392.53	Worcester			\$81,000.00	\$81,000.00
TOTAL		\$6,227,660.59	\$10,599,231.71	\$4,371,571.12	TOTAL		\$3,707,184.00	\$9,984,000.00	\$6,276,816.00

2019 Legislation Tracker

As of 2/5/19

Bill Number	Title	Sponsor	Cross File Bill	Synopsis	Status	Cross File Status
HB0024	Procurement - Public Work Contracts - Contractor Occupational Safety and Health Requirements	Del. Glenn		Requiring a prospective bidder or offeror when submitting a bid or offer for a public work contract to submit to the public body a certain contractor safety and health plan and a certain attestation; requiring a contractor safety and health plan to include certain information; requiring the Commissioner of Labor and Industry to develop a certain safety and health calculation worksheet and certain safety and health rating system; requiring the Commissioner to adopt regulations to carry out the Act; etc.	Hearing 1/24 at 1:00 p.m. Economic Matters	N/A
HB0496	Department of the Environment - Public and Nonpublic Schools - Inspections for Environmental Hazards	Del. Healey		Requiring the Department of the Environment, in consultation with the State Department of Education, the Department of General Services, and Maryland Occupational Safety and Health, to adopt certain regulations under certain circumstances and to require periodic inspections for the presence of environmental hazards in each occupied public and nonpublic school facility; authorizing the Department, in consultation with the State Department of Education, to grant a waiver from the inspection requirements under certain circumstances; etc.	Hearing 2/20 at 1:00 p.m. Environment and Transportation	N/A
HB0498	Prince George's County - School Construction Master Plan Workgroup - Reporting and Sunset Extension PG 510-19	Prince George's County Delegation		Requiring the Prince George's County School Construction Master Plan Workgroup to report certain findings and recommendations and to provide a status report on the implementation of certain recommendations to certain entities on or before December 31, 2019, and December 31, 2020; and extending the termination date for the Workgroup to June 30, 2021.	Hearing 2/12 at 1:00 Appropriations	N/A
SB0015	Public School Construction - Innovation Incentive Pilot Program - Prevailing Wage Requirements	Sen. Serafini		Exempting a public school facility construction project approved for participation in the Innovation Incentive Pilot Program from complying with prevailing wage requirements if less than 50% of the money used for the project is State money; requiring a project that is approved to participate in the Pilot Program and required to comply with prevailing wage requirements to use certain regional prevailing wage rates; requiring the Commissioner of Labor and Industry to set certain regional prevailing wage rates; etc	Hearing 1/31 at 1:00 p.m. Finance	N/A
SB0040	Procurement - Prevailing Wage - Modifications	Sen. Serafini		Altering the definition of "public body" to increase, from 25% to 50%, the percentage of money used for construction that must be State money for a certain entity or person to be included with respect to the construction of an elementary or secondary school for purposes of certain provisions of law governing the prevailing wage; authorizing the Commissioner of Labor and Industry to set regional prevailing wage rates for each classification of worker engaged in work of the same or similar character for certain regions; etc.	Hearing 1/31 at 1:00 p.m. Finance	N/A
SB0125	Budget Bill (Fiscal Year 2020)	President	HB0100	Making the proposed appropriations contained in the State Budget for the fiscal year ending June 30, 2020, in accordance with Article III, Section 52 of the Maryland Constitution, etc.	First Reading Budget and Taxation	First Reading Appropriations

2019 Legislation Tracker

As of 2/5/19

Bill Number	Title	Sponsor	Cross File Bill	Synopsis	Status	Cross File Status
SB0126	Creation of a State Debt - Maryland Consolidated Capital Bond Loan of 2019, and the Maryland Consolidated Capital Bond Loans of 2009, 2011, 2012, 2013, 2014, 2015, 2016, 2017, and 2018	President	HB0101	Authorizing the creation of a State Debt in the amount of One Billion, Eighty-Nine Million, One Hundred Ninety-Four Thousand Dollars (\$1,089,194,000), the proceeds to be used for certain necessary building, construction, demolition, planning, renovation, conversion, replacement, and capital equipment purchases of the State, for acquiring certain real estate in connection therewith, and for grants to certain subdivisions and other organizations for certain development and improvement purposes; etc.	First Reading Budget and Taxation	First Reading Appropriations
SB0159	Building Opportunity Act of 2019	President	HB0153	Authorizing the Maryland Stadium Authority to issue bonds to finance the construction of or improvements to certain public school facilities subject to certain limitations; establishing the Building Opportunity Financing Fund and the Building Opportunity Facilities Fund; beginning in fiscal year 2021, requiring \$125,000,000 in the Education Trust Fund to be deposited into the Building Opportunity Financing Fund each fiscal year that bonds are outstanding and unpaid; etc.	Hearing 2/27 at 1:00 Senate Budget and Taxation	First Reading Appropriations
SB0165	Safe Schools Maryland Act of 2019	President	HB0148	Establishing the Safe Schools Maryland Program in the Maryland Center for School Safety; requiring the School Safety Subcabinet to develop program guidance on or before September 1, 2019; requiring a local school system that elects to participate in the program to follow the program guidance; requiring the Center to perform certain tasks related to the program; providing that certain documents and information submitted to the Center are not subject to the Maryland Public Information Act; etc.	Hearing 2/6 at 1:00 Education, Health, and Environmental Affairs	First Reading Ways and Means
SB0172	Public Charter School Facility Fund	President	HB0156	Establishing the Public Charter School Facility Fund as a special, nonlapsing fund; specifying that the Fund shall be used to provide funding to public charter schools in the State to acquire, plan, develop, finance, construct, improve, repair, and maintain public charter school facilities; requiring the State Department of Education to administer the Fund; requiring the Governor to appropriate a certain amount to the Fund each year; requiring the Department to establish certain procedures for schools to request funds; etc.	Education, Health and Environmental Affairs and Budget and Taxation	First Reading Appropriations
SB0250	Baltimore County Public Schools - Capital Project Scoring System	Sen. Lam		Requiring the Baltimore County Board of Education, on or before January 1, 2020, to develop and implement a scoring system to prioritize school buildings that are more than 50 years old and have not been improved by major renovation in 15 years and, on or before January 1, 2022, to apply the scoring system to 75% of public school facilities, publish project scores on the school system's website, and report project scores to the Baltimore County delegation to the General Assembly; etc.	Hearing 2/13 at 1:00 Budget and Taxation	First Reading Ways and Means

2019 Legislation Tracker

As of 2/5/19

Bill Number	Title	Sponsor	Cross File Bill	Synopsis	Status	Cross File Status
SB0318	Education - School Safety Subcabinet Advisory Board - Membership	Sen. Feldman		Altering the membership of the School Safety Subcabinet Advisory Board to include a representative of a nonpublic special education school by increasing from four to five the members of the public to be appointed by the Governor and including a representative of a nonpublic special education school.	Hearing 2/13 at 1:00 Education, Health, and Environmental Affairs	N/A
SB0492	Investment in Job Skills Act of 2019	Sen. Rosapepe		Establishing the Career and Technology Education Grant Program; authorizing, rather than requiring, the Governor to appropriate at least \$3,000,000 in the annual budget for Workforce Development Sequence Scholarships; requiring the Department of Labor, Licensing, and Regulation to create a statewide media campaign to promote participation in career and technical education, apprenticeships, and workforce development in workforce shortage occupations; etc.	First Reading Budget and Taxation	N/A