

BALTIMORE CITY  
PUBLIC SCHOOLS

# FY25 Capital Improvement Program (CIP)

October 23, 2023  
Baltimore City Board of Finance

---

MAUREEN GERSHBERG | Director of Facilities Planning & Real Estate



## Summary of SY23-24 Capital Funding

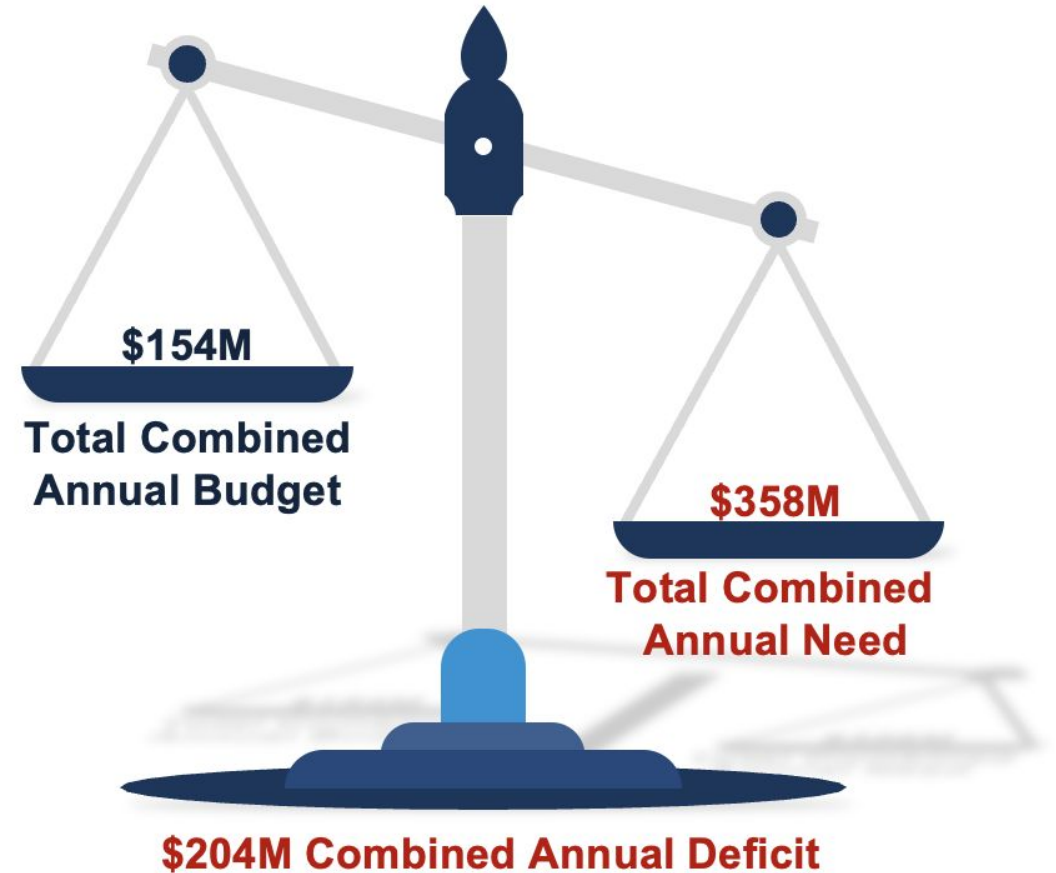
1. Facility Conditions + Investments
2. Funding Sources
3. Summary of Projects
4. Looking Forward



# 1. Facility Conditions + Investments | *Current Landscape*

***The current maintenance and capital budget is approximately \$204M less than what is needed.***

Given the City Schools building portfolio, it would require a combined \$358M of capital and maintenance funding to upgrade and maintain District buildings to industry standards.



# 1. Facility Conditions + Investments | *County Comparisons*

## ***Other jurisdictions get more funding.***

*Neighboring wealthier jurisdictions receive more funds from the IAC and their local jurisdiction, the latter of which Baltimore City is unable to do. Below are the approximate FY24 Capital funds per IAC Allocations and County Budgets, in millions:*

<b>Jurisdiction</b>	<b>SY22-23 Students</b>	<b>Local Funds (\$M)*</b>	<b>State Funds (\$M)</b>	<b>Total (\$M)</b>
Montgomery County	160,554	\$285	\$56	<b>\$341</b>
Baltimore County	111,083	\$211	\$56	<b>\$267</b>
Anne Arundel County	83,044	\$103	\$46	<b>\$149</b>
Baltimore City	75,995	\$19	\$46	<b>\$65</b>
Howard County	57,676	\$68	\$18	<b>\$86</b>

*Note - All values were obtained from publicly available sources*



## 2. Funding Sources | *Types*

***The majority of City Schools capital funds come from the State.***

### **State Funds**

- **CIP** - Capital Improvement Program (\$ ~35-46M\*)
- **HSFF** - Healthy School Facility Funds (\$45M)
- **BtL** - Built to Learn (\$357M)
- **PTG** - SB291 Pass Through Grant (\$75M)

### **Non State Funds include:**

- **Local** - Baltimore City (\$19M)
- **ESSER** - Elementary and Secondary School Emergency Relief Fund (federal COVID relief- \$110M)
- **21st Cent.** - 21st Century Phase II (\$117M)



\*Note - Last year had an additional \$11M awarded to City Schools for CIP; historically it's been appx. \$35M in new CIP funds.  
Annual Funds; Multi-year funds; One-Time Funding

## 2. Funding Sources | *Capital Decisions*

***Capital decisions are informed by both physical system conditions and District priorities.***

**Physical Systems:** inspections and PM (Preventative Maintenance) reports, FCI (Facilities Condition Index), work orders, lifecycle information

**District Priorities:** Annual Review decisions, CEFMP (Comprehensive Educational Facilities Master Plan) and CMP (Comprehensive Maintenance Plan) data and analysis, and state initiatives



### 3. Summary of Projects | *Projects Requested for FY25 CIP*

*We carry over projects that have multiple years of funding.*

*We then pull out anything that can be covered by HSFF.*

*Add systems projects where our CMMS (Computerized Maintenance Management System) has flagged an item as nearing the end of its life cycle/has needed so much repair that it's in our interest to replace it.*

*Final review to ensure it meets District Priorities.*

<b>Project Categories</b>	<b>CIP</b>
<b>Major Projects</b>	<b>6</b>
<b>Local Planning</b>	<b>2</b>
<b>Systemic Projects</b>	<b>38</b>
<i>HVAC</i>	2
<i>Elevator</i>	10
<i>Fire Safety</i>	17
<i>Multi Systemic</i>	1
<i>Pool</i>	1
<i>Roof</i>	5
<i>Windows/Doors</i>	2
<b>Total Projects</b>	<b>46</b>



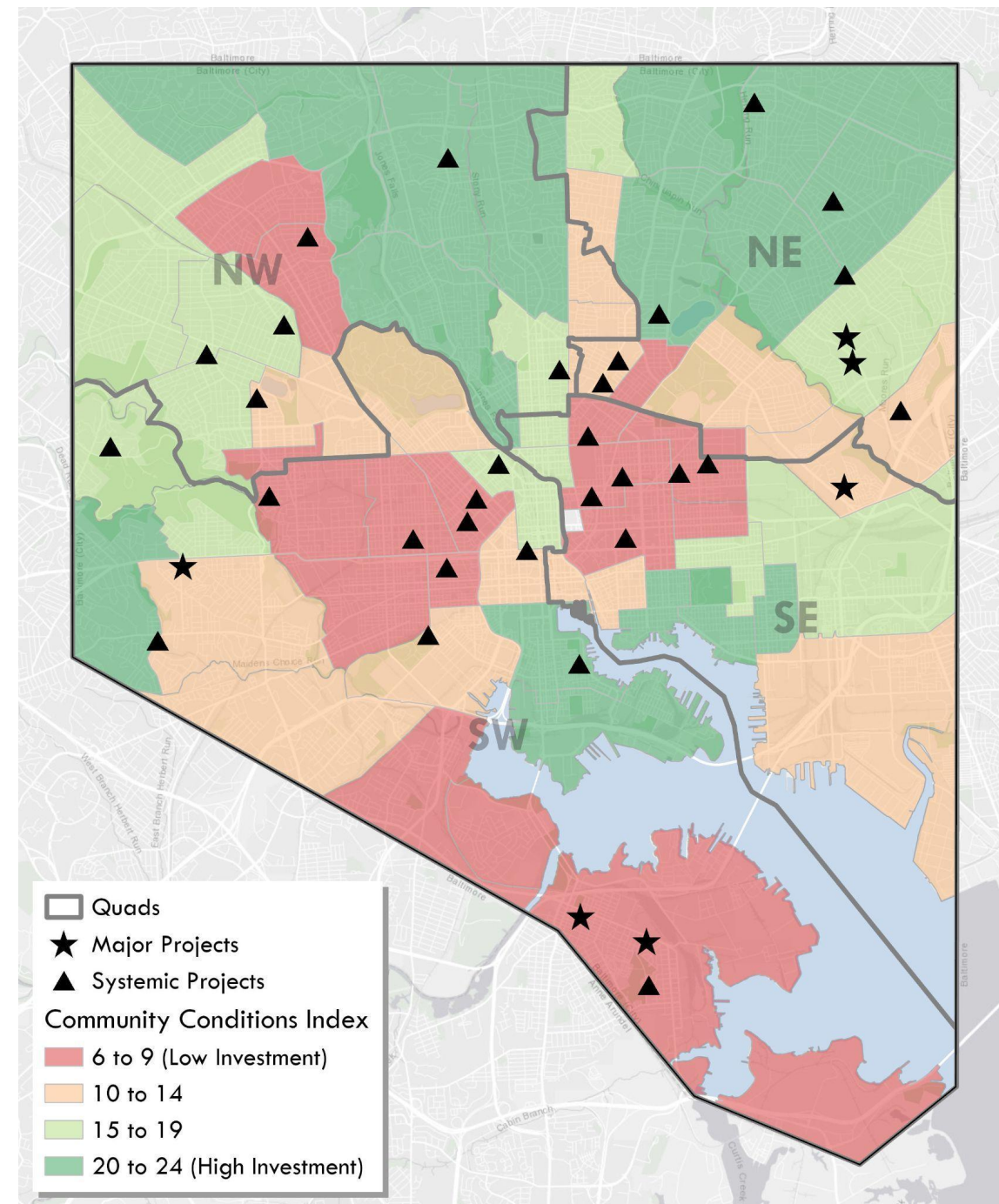
### 3. Summary of Projects | *FY25 CIP* *Projects Requested*

*Community Conditions Index: A composite index comprised of six socioeconomic indicators used to categorize Baltimore City communities based on historic investment in order to inform equitable outcomes*

#### Projects per Quadrant:

<b>NW</b> <b>6</b>	<b>NE</b> <b>11</b>
<b>SW</b> <b>18</b>	<b>SE</b> <b>9</b>

*Buildings 50, 86, 130, 250, 348, 400, and 402 have multiple projects*





## 4. Looking Forward | *Systemic Projects*

73

ESSER Projects

24

Healthy Schools Projects

38

FY25 CIP Requests

*Pending IAC Approval*



*New roof being installed at Edmondson High*

## 4. Looking Forward | *Openings*

- 2 Two-Story Modulares
- 3 21st Century Funded Bldgs
- 4 CIP Replacements/  
Renovations
- 4 Built To Learn
- 2 Pending CIP Requests

Building	Fund Source	Opening
Mount Washington EM #221 Modular	CIP	Jan. 2024
Cross Country EM #247	21st Century	Jan. 2024
Maree G. Farring EM #203 Modular	General Funds	Aug. 2024
Maree G. Farring EM #203 Annex	CIP	Jan. 2025
Northeast Middle #49	CIP	Aug. 2025
Furley E #206	CIP	Aug. 2025
Commodore John Rodgers EM #27	21st Century	Aug. 2026
Frederick Douglass H #450	21st Century	Aug. 2026
Armistead Gardens EM #243*	CIP	Aug. 2027
City Springs EM #8*	BTL	Aug. 2027
Baltimore City College H #480	BTL	Aug. 2028
Baltimore Polytechnic Institute H #403*	BTL	Aug. 2028
Western H #407*	BTL	Aug. 2028
Ben Franklin & Edmondson High Schools	CIP	Aug. 2029

*\*Contingent upon funding and construction schedules*

## 4. Looking Forward | *Recommendation*

City Schools requests approval of the **FY2025 CIP funding for 46 projects:**

**\$190M from State funds**

**\$19M from City funds**

Approval of the CIP will provide funding to some of the many needed school construction projects in Baltimore City.





## Questions?

### Contact

Maureen Gershberg

Director of Facilities Planning and Real Estate

[mcgershberg@bcps.k12.md.us](mailto:mcgershberg@bcps.k12.md.us)

Planning, Design & Construction

443-447-9934

## BOARD OF SCHOOL COMMISSIONERS

**Ronald S. McFadden**, *Chair*

**Shantell L. Roberts**, *Vice-Chair*

**Andrew Coy**

**Ashley Esposito**

**Kwame' Jamal Kenyatta-Bey**

**Mujahid Muhammad**

**Vernon A. Reid, Jr.**

**Robert Salley**

**Khalilah Slater-Harrington**

**Ethan Eblaghie**, *Interim Student Commissioner*

## SENIOR MANAGEMENT TEAM

**Dr. Sonja Brookins Santelises**, *Chief Executive Officer*

**Angela D. Alvarez**, *Executive Director-Office of New Initiatives*

**Joshua I. Civin**, *Chief Legal Officer*

**Dr. Joan Dabrowski**, *Chief Academic Officer*

**John L. Davis, Jr.**, *Chief of Schools*

**Christopher Doherty**, *Chief Financial Officer*

**Dr. Tracey L Durant**, *Executive Director-Equity*

**Tina Hike-Hubbard**, *Chief of Communications, Engagement, and Enrollment*

**Theresa D. Jones**, *Chief Achievement and Accountability Officer*

**Thomas T. Jones**, *Chief Information Technology Officer*

**Emily Nielson**, *Chief Human Capital Officer*

**Alison Perkins-Cohen**, *Chief of Staff*

**Dr. Lynette Washington**, *Chief Operating Officer*

**Dr. Jennie Wu**, *Executive Director-Strategy & Continuous Improvement*



# Appendix



# Looking Forward | *Air Conditioning*

64

## Completed AC Projects

*11 of 75 original AC projects remaining;  
funding from multiple sources.*

- 6 schools will have construction projects throughout the 2023-24 school year.
  - Benjamin Franklin High School
  - Curtis Bay Elementary School
  - Harlem Park Elementary/Middle School
  - The Mt. Washington School (new pre-fabricated building)
  - National Academy Foundation
  - Franklin Square EM
- 5 schools have pending new construction or total renovation projects slated for their school
  - Baltimore City College (opening 2028)
  - City Springs EM (opening 2027)\*
  - Cross Country EM (opening this winter)
  - Furley Elementary School (opening 2025)
  - Vanguard Collegiate Middle School at Northeast Building (opening 2025)



*Vertical Package Unit (VPU) complete at Reginald F. Lewis*

*\*Contingent upon City providing funding associated with the PSO  
Housing project*

# 4. Looking Forward | Major Projects with Prior CIP Funding

## Maree G. Farring

**Jan. 2025**

**Rationale:** Significant over-utilization, particularly EL's

**Cost:** \$19M

**Swing:** Not Applicable



## Furley

**Aug. 2025**

**Rationale:** Significant structural issues and increasing population, particularly EL's

**Cost:** \$49M

**Swing:** Thurgood Marshall



## Northeast\*

**Aug. 2025**

**Rationale:** Right-sizing the building for the program; allow for Thurgood Marshall Bldg surplus

**Cost:** \$24M

**Swing:** Thurgood Marshall



## Armistead Gardens\*

**Aug. 2027\***

**Rationale:** Significant over-utilization, particularly EL's

**Cost:** \$51M

**Swing:** Phased on-site



\*Cost subject to change based on design cost estimates and bidding; opening date contingent upon funding and construction schedules

# 4. Looking Forward | *Major Projects from other funding*

## City Springs\*

**Aug. 2027**

**Rationale:** City Springs EM Renovation/Addition is part of PSO Transformation

**Cost:** \$65 million (BTL & City)

**Swing:** None



## F. Douglass Campus

**Aug. 2026**

**Rationale:** High School Plan; Co-location of F. Douglass H with Joseph Briscoe MH

**Cost:** \$117 million (21st C)

**Swing:** Garrison Bldg



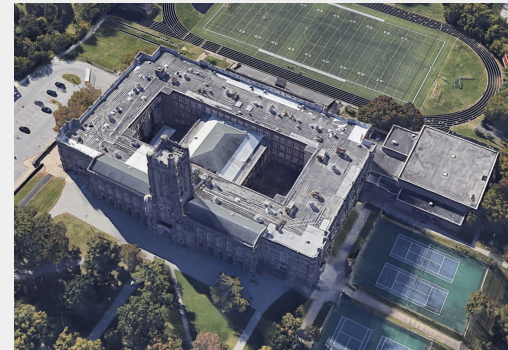
## City College

**Aug. 2028**

**Rationale:** High School Plan

**Cost:** \$224 million (BTL)

**Swing:** Summer 2025 at UB/Thurgood Marshall



## Poly & Western\*

**Aug. 2028\***

**Rationale:** High School Plan

**Cost:** \$286M million (BTL)

**Swing:** TBD



\*Contingent upon funding and construction schedules



## 4. Looking Forward | *Phase I 21st Century Projects*

### Cross Country EM

**Jan. 2024**

**Rationale:** Over-utilized facility; building located within floodplain

**Cost:** \$50 million (21st C)

**Swing:** Northwestern High



### Com. J. Rodgers EM

**Aug. 2026**

**Rationale:** Significant over-utilization, particularly EL's.

**Cost:** TBD/\$55 million (21st C)

**Swing:** Southeast Middle



## 4. Looking Forward | *New Major CIP Projects*

### Ben Franklin

**Aug. 2029\***

**Rationale:** High School Plan; Significant over-utilization, particularly EL's

**Cost:** \$165 million (requested CIP); no funding assigned yet.

**Swing:** Phased on-site



### Edmondson

**Aug. 2029\***

**Rationale:** High School Plan; consolidate to 1 bldg

**Cost:** \$165 million (requested CIP); no funding assigned yet.

**Swing:** Phased on-site



*\*Contingent upon funding and construction schedules*

# Appendix | FY25 CIP 102.4 Form

\$ amounts in 1000s

(1/2)

## SUMMARY OF CURRENT PLANNING AND FUNDING REQUESTS

LEA:	Baltimore City	FISCAL YEAR:	FY25	DATE:	10/4/2023									
PRIORITY #	PROJECT TITLE	TOTAL EST. COST	NON-PSCPI/AC FUNDS	TOTAL STATE FUNDS	PRIOR PSCPI/AC FUNDS	CURRENT REQUESTS (\$ OR LP)	Expected Project Requests (enter fiscal year below)						COST SHARE INCREASES	
							FY25	FY26	FY27	FY28	FY29	FY30	COP	MEA
1	Armistead Gardens EM #243 Renovation/Addition	\$50,894	\$ -	\$50,894	\$20,000	\$15,000	\$15,894						10%	N/A
2	Maree G. Farring EM #203 Renovation/Addition	\$18,809	\$ -	\$18,809	\$7,500	\$5,000	\$6,309						10%	N/A
3	Furley E #206 Replacement	\$48,663	\$5,811	\$42,852	\$29,058	\$6,250	\$7,544						10%	N/A
4	Northeast Bldg #49 Limited Renovation	\$23,826	\$ -	\$23,826	\$7,880	\$8,000	\$7,946						10%	N/A
5	Edmondson H #400 Renovation	\$ -	\$ -	\$ -	\$ -	LP							10%	N/A
6	Edmondson H #400 Renovation	\$168,000	\$ -	\$168,000	\$ -	\$15,000	\$30,000	\$30,000	\$30,000	\$30,000	\$33,000		10%	N/A
7	Ben Franklin H #239 Renovation/Addition	\$ -	\$ -	\$ -	\$ -	LP							10%	N/A
8	Ben Franklin H #239 Renovation/Addition	\$168,000	\$ -	\$168,000	\$ -	\$15,000	\$30,000	\$30,000	\$30,000	\$30,000	\$33,000		10%	N/A
9	Edmondson H #400 Pool	\$4,950	\$ -	\$4,950	\$ -	\$4,950							10%	N/A
10	Paul Laurence Dunbar Middle Bldg #133 Fire Safety	\$2,081	\$ -	\$2,081	\$ -	\$2,081							10%	N/A
11	Moravia Park Lower Grades Building #105 Fire Safe	\$984	\$ -	\$984	\$ -	\$984							10%	N/A
12	Booker T. Washington Bldg #130 HVAC	\$21,775	\$ -	\$21,775	\$ -	\$21,775							10%	N/A
13	Booker T. Washington Bldg #130 Fire Safety	\$3,604	\$ -	\$3,604	\$ -	\$3,604							10%	N/A
14	Furman L. Templeton E #125 Fire Safety	\$1,391	\$ -	\$1,391	\$ -	\$1,391							10%	N/A
15	Harlem Park Bldg #78 Fire Safety	\$5,545	\$ -	\$5,545	\$ -	\$5,545							10%	N/A
16	Lakewood ELC #86 HVAC	\$3,430	\$ -	\$3,430	\$ -	\$3,430							5%	5%
17	Baltimore Leadership School for Young Women MH #348 Elevator	\$450	\$ -	\$450	\$ -	\$450							10%	N/A
18	Coldstream Park EM #31 Elevator	\$1,450	\$ -	\$1,450	\$ -	\$1,450							10%	N/A
19	Liberty E #64 Fire Alarm	\$374	\$ -	\$374	\$ -	\$374							10%	N/A
20	Mergenthaler Vocational-Technical H #410 Fire Safe	\$6,098	\$ -	\$6,098	\$ -	\$6,098							10%	N/A
21	Mount Royal EM #66 Fire Safety	\$1,904	\$ -	\$1,904	\$ -	\$1,904							10%	N/A
22	Gardenville E #211 HVAC, Fire Alarm, Sprinkler	\$4,334	\$ -	\$4,334	\$ -	\$4,334							10%	N/A
23	Hamilton Bldg #41 Roof	\$4,057	\$ -	\$4,057	\$ -	\$4,057							10%	N/A
24	Cecil E #7 Roof	\$3,871	\$ -	\$3,871	\$ -	\$3,871							10%	N/A
25	Northern Building #402 Fire Safety	\$5,849	\$ -	\$5,849	\$ -	\$5,849							10%	N/A
26	Roland Park #233 Fire Safety	\$2,167	\$ -	\$2,167	\$ -	\$2,167							10%	N/A
27	Edgecombe Circle E #62 Elevator	\$1,450	\$ -	\$1,450	\$ -	\$1,450							10%	N/A
28	Abbottston Bldg #50 Fire Safety	\$1,118	\$ -	\$1,118	\$ -	\$1,118							10%	N/A
29	Barclay EM #54 Fire Safety	\$1,184	\$ -	\$1,184	\$ -	\$1,184							10%	N/A
30	Dickey Hill EM #201 Fire Safety	\$1,372	\$ -	\$1,372	\$ -	\$1,372							10%	N/A
31	Diggs-Johnson Bldg #162 Fire Safety	\$1,160	\$ -	\$1,160	\$ -	\$1,160							10%	N/A



# Appendix | FY25 CIP 102.4 Form

\$ amounts in 1000s

(2/2)

## SUMMARY OF CURRENT PLANNING AND FUNDING REQUESTS

LEA: **Baltimore City** FISCAL YEAR: **FY25** DATE: **10/4/2023**

PRIORITY #	PROJECT TITLE	TOTAL EST. COST	NON-PSCP/IAC FUNDS	TOTAL STATE FUNDS	PRIOR PSCP/IAC FUNDS	CURRENT REQUESTS (\$ OR LP)	Expected Project Requests (enter fiscal year below)						COST SHARE INCREASES	
							FY25	FY26	FY27	FY28	FY29	FY30	COP	MEA
32	Lakewood ELC #86 Elevator	\$1,450	\$ -	\$1,450	\$ -	\$1,450							5%	5%
33	Belmont E #217 Elevator	\$1,450	\$ -	\$1,450	\$ -	\$1,450							10%	N/A
34	Digital Harbor H #416 Fire Safety	\$4,839	\$ -	\$4,839	\$ -	\$4,839							10%	N/A
35	Dr. Bernard Harris, Sr. E #250 Fire Safety	\$1,439	\$ -	\$1,439	\$ -	\$1,439							10%	N/A
36	Dr. Nathan Pitts-Ashburton #58 Fire Safety	\$1,402	\$ -	\$1,402	\$ -	\$1,402							10%	N/A
37	Collington Square EM #97 Elevator	\$1,450	\$ -	\$1,450	\$ -	\$1,450							10%	N/A
38	Johnston Square E #16 Elevator	\$1,450	\$ -	\$1,450	\$ -	\$1,450							10%	N/A
39	Beechfield EM #246 Roof	\$2,941	\$ -	\$2,941	\$ -	\$2,941							10%	N/A
40	Harbor City West Bldg #413 Roof	\$2,289	\$ -	\$2,289	\$ -	\$2,289							10%	N/A
41	Northern Building #402 Roof	\$18,619	\$ -	\$18,619	\$ -	\$18,619							10%	N/A
42	Abbottston Bldg #50 Windows/Doors	\$1,702	\$ -	\$1,702	\$ -	\$1,702							10%	N/A
43	Baltimore Leadership School for Young Women MH #348 Windows/Doors	\$1,273	\$ -	\$1,273	\$ -	\$1,273							10%	N/A
44	Dr. Bernard Harris, Sr. E #250 Elevator	\$1,450	\$ -	\$1,450	\$ -	\$1,450							10%	N/A
45	Hilton E #21 Elevator	\$1,450	\$ -	\$1,450	\$ -	\$1,450							10%	N/A
46	Curtis Bay E #207 Elevator	\$1,450	\$ -	\$1,450	\$ -	\$1,450							10%	N/A
	<b>TOTAL (Last page only)</b>	<b>\$603,444</b>	<b>\$5,811</b>	<b>\$597,633</b>	<b>\$64,438</b>	<b>\$189,502</b>	<b>\$97,693</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$66,000</b>			

# Appendix | FY24 HSFF Projects

School Name	Project Type	Total State HSFF Amount Re	FY 2024 HSFF Allocations
Abbottston	Roof	3,366,000.00 \$	306,000.00 \$
Hampden PK-8 #55	Roof	3,339,820.00 \$	3,206,227.00 \$
Yorkwood ES #219	Roof/HVAC/ Other	12,361,250.00 \$	12,361,250.00 \$
Dallas Nicholas ES #39	Windows/ Doors	412,610.00 \$	412,610.00 \$
Edgewood ES #67	Windows/ Doors	1,939,300.00 \$	1,939,300.00 \$
Federal Hill Prep #45	Windows/ Doors	591,800.00 \$	591,800.00 \$
Gardenville ES #211	Windows/ Doors	489,280.00 \$	489,280.00 \$
Garrett Heights PK-8 #212	Windows/ Doors	1,097,360.00 \$	1,097,360.00 \$
Glenmount PK-8 #235	Windows/ Doors	2,028,400.00 \$	2,028,400.00 \$
Hamilton Building #41	Windows/ Doors	3,243,240.00 \$	3,243,240.00 \$
Hamilton ES/MS #236	Windows/ Doors	2,230,580.00 \$	2,141,357.00 \$
Hampden PK-8 #55	Windows/ Doors	385,660.00 \$	370,234.00 \$
Hampstead Hill PK-8 #47	Windows/ Doors	1,047,530.00 \$	1,047,530.00 \$
Harbor City Building #413 (Excel Acc	Windows/ Doors	1,890,020.00 \$	1,890,020.00 \$
Harlem Park EMS #35	Windows/ Doors	2,271,280.00 \$	2,271,280.00 \$
Hilton ES #21	Windows/ Doors	1,545,940.00 \$	1,545,940.00 \$
Johnston Sq ES #16	Windows/ Doors	1,982,200.00 \$	1,982,200.00 \$
Kelson Building #157 (Sandtown Win	Windows/ Doors	501,050.00 \$	501,050.00 \$
Lakewood ELC #86	Windows/ Doors	607,860.00 \$	607,860.00 \$
Liberty ES #64	Windows/ Doors	925,870.00 \$	925,870.00 \$
Maree G Farring PK-8 #203	Windows/ Doors	452,540.00 \$	452,540.00 \$
Matthew Henson ES #29	Windows/ Doors	2,365,330.00 \$	2,365,330.00 \$
Moravia Park PK-8 - Upper #105B	Windows/ Doors	2,003,320.00 \$	2,003,320.00 \$
Westport Academy #255	Windows/ Doors	1,157,200.00 \$	1,157,200.00 \$

**48,235,440.00 \$**

**44,937,198.00 \$**



# Appendix | *ESSER*

Bldg #	Building Name	Project
7	Cecil E	Health Suite Renovations
7	Cecil E	Restroom Renovations
10	James McHenry EM	Restroom Renovations
13	Tench Tilghman EM	Restroom Renovations
16	Johnston Square E	Restroom Renovations
22	George Washington E	Restroom Renovations
29	Matthew A. Henson E	Restroom Renovations
31	Coldstream Park EM	Health Suite Renovations
31	Coldstream Park EM	Restroom Renovations
34	Charles Carroll, Barrister E	Restroom Renovations
35	Harlem Park EM	Health Suite Renovations
35	Harlem Park EM	Restroom Renovations
39	Dallas F. Nicholas, Sr. E	Health Suite Renovations
45	Federal Hill Prep E	Health Suite Renovations
50	Abbottston Bldg	Health Suite Renovations
54	Barclay EM	Health Suite Renovations
54	Barclay EM	Restroom Renovations
55	Hampden EM	Restroom Renovations
58	Dr. Nathan A. Pitts-Ashburton EM	Restroom Renovations
60	Gwynns Falls E	Health Suite Renovations
63	Rosemont EM	Health Suite Renovations
63	Rosemont EM	Restroom Renovations
64	Liberty E	Restroom Renovations
66	Mount Royal EM	Health Suite Renovations
66	Mount Royal EM	Restroom Renovations
76	Francis Scott Key EM	Health Suite Renovations
81	North Bend EM	Restroom Renovations
83	William Paca E	Restroom Renovations

Bldg #	Building Name	Project
86	Lakewood ELC	Restroom Renovations
87	Windsor Hills EM	Restroom Renovations
95	Franklin Square EM	Health Suite Renovations
95	Franklin Square EM	Restroom Renovations
97	Collington Square EM	Restroom Renovations
102	Thomas G. Hayes Bldg	Windows & Doors
105	Moravia Park E Lower Grades Bldg	Health Suite Renovations
105	Moravia Park E Lower Grades Bldg	Restroom Renovations
105	Moravia Park E Lower Grades Bldg	Restroom Renovations
122	The Historic Samuel Coleridge-Taylor E	Restroom Renovations
130	Booker T. Washington Bldg	Restroom Renovations
157	George G. Kelson Bldg	Restroom Renovations
178	Francis M. Wood Bldg	Windows & Doors
201	Dickey Hill EM	Health Suite Renovations
201	Dickey Hill EM	Restroom Renovations
203	Maree G. Farring EM	Restroom Renovations
205	Woodhome EM	Restroom Renovations
207	Curtis Bay E	Restroom Renovations
210	Hazelwood EM	Health Suite Renovations
210	Hazelwood EM	Restroom Renovations
211	Gardenville E	Restroom Renovations
212	Garrett Heights EM	Health Suite Renovations
212	Garrett Heights EM	Restroom Renovations
215	Highlandtown #215 EM	Health Suite Renovations
215	Highlandtown #215 EM	Restroom Renovations
217	Belmont E	Restroom Renovations
219	Yorkwood E	Health Suite Renovations
219	Yorkwood E	Restroom Renovations

Bldg #	Building Name	Project
220	Morrell Park EM	Health Suite Renovations
220	Morrell Park EM	Restroom Renovations
221	Mount Washington EM Upper Grades Bldg	Portable
221	Mount Washington EM Upper Grades Bldg	Restroom Renovations
225	Westport Academy EM	Restroom Renovations
232	Thomas Jefferson EM	Restroom Renovations
233	Roland Park EM	Restroom Renovations
235	Glenmount EM	Restroom Renovations
239	Benjamin Franklin H	VPU's
241	Fallstaff EM	Restroom Renovations
246	Beechfield EM	Health Suite Renovations
246	Beechfield EM	Restroom Renovations
248	Sinclair Lane E	Restroom Renovations
251	Callaway E	Restroom Renovations
301	William S. Baer Special Ed. EMH	Restroom Renovations
400	Edmondson H	Restroom Renovations
402	Northern Building	Restroom Renovations
415	Baltimore School For The Arts H	Health Suite Renovations



# Appendix I *State Funding*

**Current cost share is 94%, slated to go down to 91% next year. Additional future decreases are a possibility. There are opportunities to increase that cost share, but this doesn't change the overall amount of funding we are slated to receive.**

## **Concentration of Poverty (COP)**

0-54% **no cost share increases**

55-79% **5 percentage point increase**

80%+ **10 percentage point increase**

## **Maintenance Effectiveness Assessment (MEA)**

Received an MEA rating of Good; Superior; or Adequate and the school's most recent school facility assessment average percentage of expected useful lifespan is at least 120 percent

**5 percentage point increase**

# Appendix I *State Funding*

## ***Recent legislative updates don't necessarily result in more annual funding.***

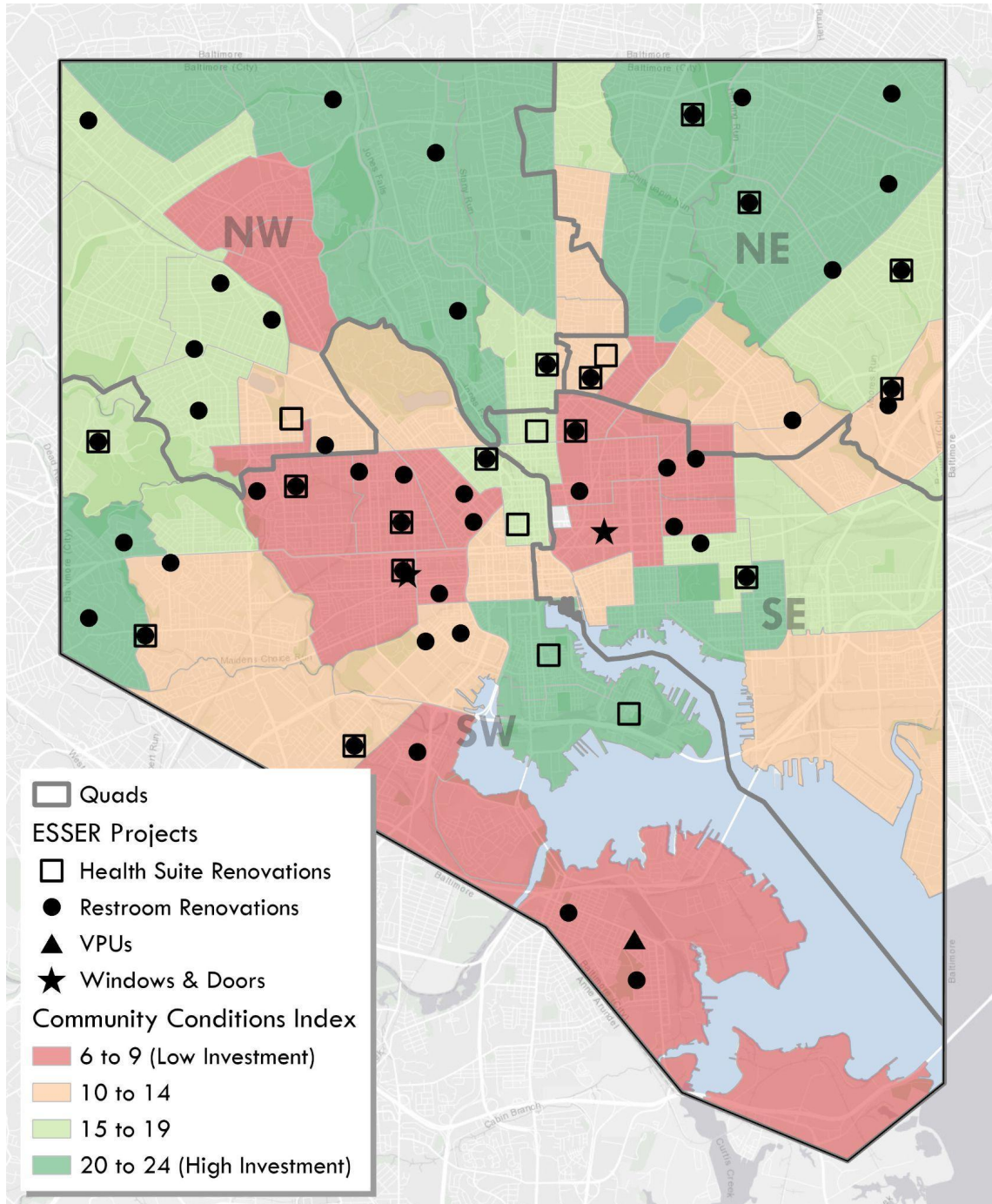
Example of past cost share where state covered 100%	Example of potential future cost share where state covers 90%														
<table><tr><td>State funding</td><td>\$46 M</td></tr><tr><td>Local Money</td><td>\$19M*</td></tr><tr><td>Total</td><td>\$57M</td></tr></table>	State funding	\$46 M	Local Money	\$19M*	Total	\$57M	<table><tr><td>State funding</td><td>\$46 M</td></tr><tr><td>City Schools required to provide 10%</td><td>\$4.6</td></tr><tr><td>Remaining Local Money</td><td>\$14.4**</td></tr><tr><td>Total</td><td>\$57M</td></tr></table>	State funding	\$46 M	City Schools required to provide 10%	\$4.6	Remaining Local Money	\$14.4**	Total	\$57M
State funding	\$46 M														
Local Money	\$19M*														
Total	\$57M														
State funding	\$46 M														
City Schools required to provide 10%	\$4.6														
Remaining Local Money	\$14.4**														
Total	\$57M														
<p>*We often use these funds towards our major projects, and towards any gaps where IAC doesn't agree with our building needs</p>	<p>**We have less money at our discretion since a portion is going to a required match of IAC approved projects</p>														

# Appendix | ESSER Projects

*Community Conditions Index: A composite index comprised of six socioeconomic indicators used to categorize Baltimore City communities based on historic investment in order to inform equitable outcomes*

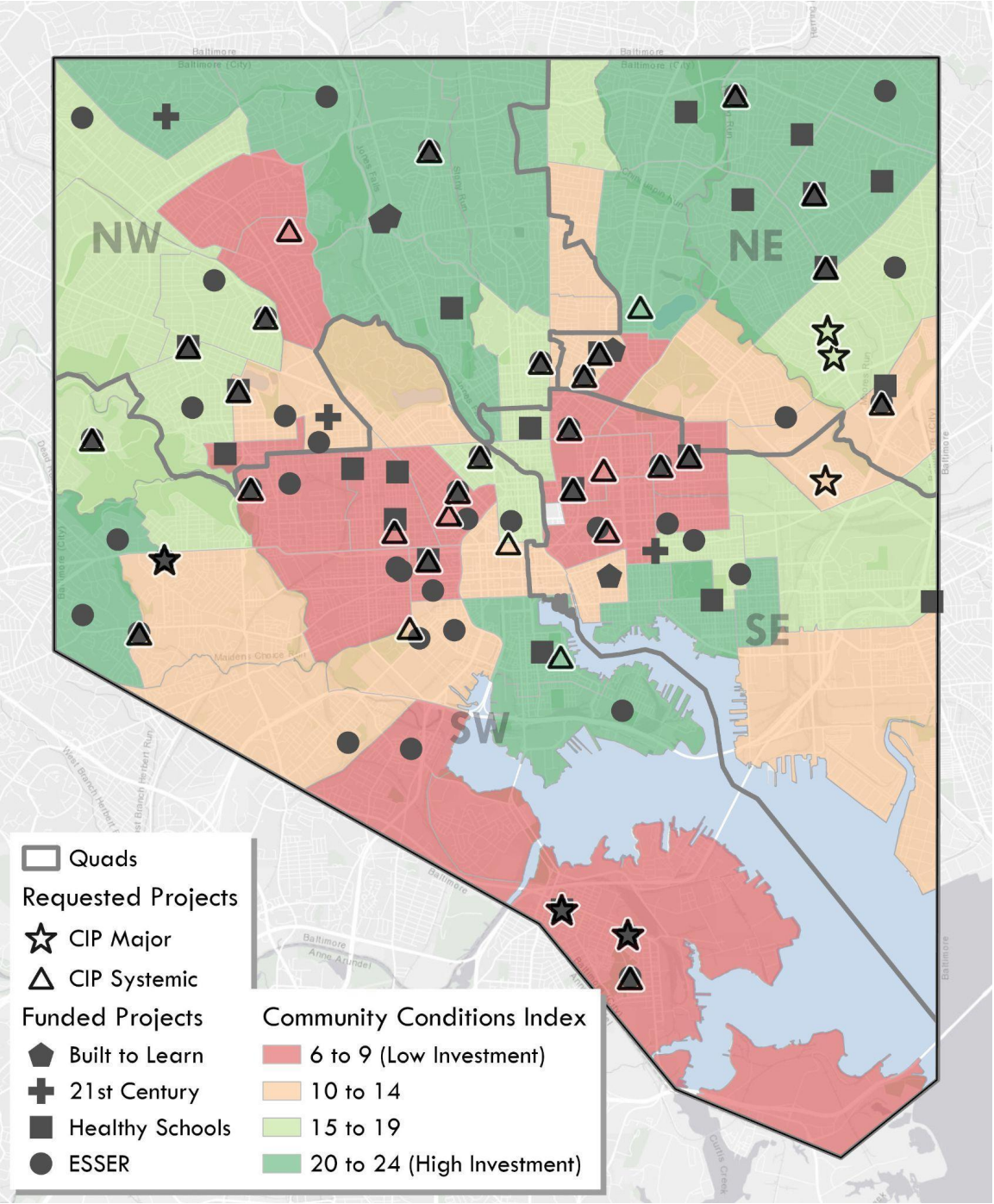
### Projects per Quadrant:

<b>NW</b> <b>12</b>	<b>NE</b> <b>17</b>
<b>SW</b> <b>33</b>	<b>SE</b> <b>11</b>





# Appendix | All Requested and Funded Projects



# Appendix | Other State Funding Sources

## SCHOOL SAFETY GRANT PROGRAM (SSGP) GRANT

FY21 and FY22 - \$866K -  
Emergency egress plans, one  
card access, 4 secure vestibules  
FY23 - approx \$900k - support  
for security work projects



## HVAC FUNDS

\$15M over 7 years - Funds used for  
design, construction, and capital  
equipment of HVAC improvement  
(one time fund with all but one project  
complete)

## MAGGIE MCINTOSH ARTS CENTER (MMAC) GRANT

Grant provided for the  
acquisition, planning, design,  
construction, repair, renovation,  
reconstruction, site improvement,  
and capital equipping of art  
spaces