2011 Bridge to Excellence Master Plan Annual Update Review

Division of Student, Family, and School Support

Office of Finance

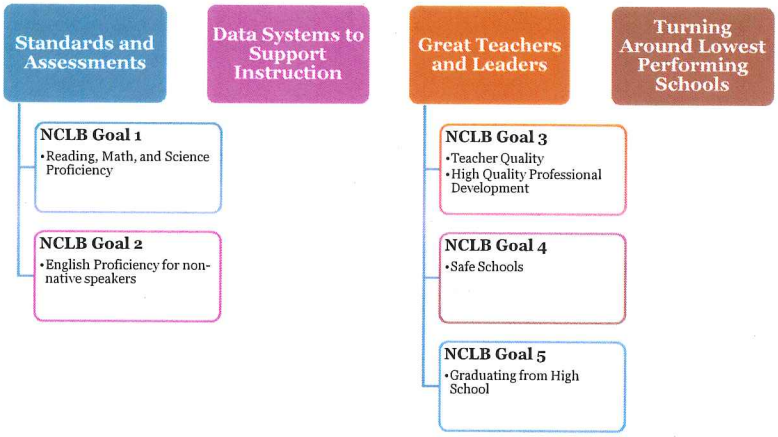
Division of Academic Reform and Innovation

Purpose of the 2011 Master Plan Update

Foci of the annual review:

- Discuss local school systems' progress toward meeting their master plan goals (based on 5 NCLB Goals)
- Approve year 2 RTTT scope of work and identify goals for year 3 RTTT scope of work
- Evaluate the alignment of local school system priorities and their annual budgets

RTTT Four Assurances and NCLB



Integrated NCLB/RTTT Review Process

- Approximately 130 reviewers
- Panels consisted of MSDE and system level representatives, finance specialists, RTTT liaisons, and ELL specialists
- All panel members analyzed and responded to the entire master plan document (including NCLB and RTTT portions)

New Additions

Family Engagement	Social Studies
Intent: Determine how local school systems share information with parents regarding student academic standards, assessments, and data Determine how local school systems provide professional development to instructional and non-instructional staff, grades preK-12, on working with parents	Intent: Determine if school systems curriculum documents were aligned with the State Curriculum for Social Studies Solicit feedback on challenges reported by local school systems in delivering Social Studies instruction

2011 Systems Identified for Improvement

System Name	Status
Dorchester	System Improvement Year 1
Montgomery County	System Improvement Year 1
Prince George's County	Corrective Action
Wicomico	System Improvement Year 2
Baltimore City	System Improvement Year 1

Finance Section

Reported Revenue

Revenue Description	FY 2012 Planned (in millions)	FY 2011 Actual (in millions)	FY 2011 Planned (in millions)
Local Appropriation	$5,318	$5,341	$5,309
State Revenue	4,896	4,517	4,642
Federal ARRA Revenue	148	527	315
Other Federal Funds	533	595	549
Other Local Revenue	74	71	76
Other Resources/Transfers	106	91	80
Total	**$11,076**	**$11,143**	**$10,971**

Finance Section

FY 2012 Planned Expenditures (in millions)	Expenditures	FTE
Standards and Assessments Reform Area 1: Adopting standards and assessments that prepare students to succeed in college and the workplace and to compete in the global economy.	$1,414	19,532
Data Systems to support instruction Reform Area 2: Building data systems that measure student growth and success, and inform teachers and principals about how they can improve instruction.	114	743
Great Teachers and Leaders Reform Area 3: Recruiting, developing, rewarding, and retaining effective teachers and principals, especially where they are needed most.	1,320	19,858
Turning Around the Lowest Achieving Schools Reform Area 4: Turning around our lowest-achieving schools.	241	3,055
Mandatory Cost of Doing Business	7,913	61,182
Other (items deemed necessary by the local Board of Education)	71	(972)
Total	**$11,073**	**103,398**

Finance Section

Reported Change in Actual FY 2011 Expenditures

No Child Left Behind Goals	FY 2011 Change (in millions)
1. By 2013-2014, all students will reach high standards, at a minimum attaining proficiency in reading/language arts and mathematics.	$100
2. All limited English proficient students will become proficient in English and reach high academic standards at a minimum attaining proficiency or better in reading/language arts and mathematics.	(5)
3. By 2005-2006, all students will be taught by highly qualified teachers.	30
4. All students will be educated in learning environments that are safe, drug free, and conducive to learning.	10
5. All students will graduate from high school.	14
Local Goals and Indicators	25
Mandatory Cost of Doing Business	(24)
Other (items not reported in above categories, including reductions)	118
Total	$268

Finance Section

American Recovery and Reinvestment Act of 2009 (ARRA)

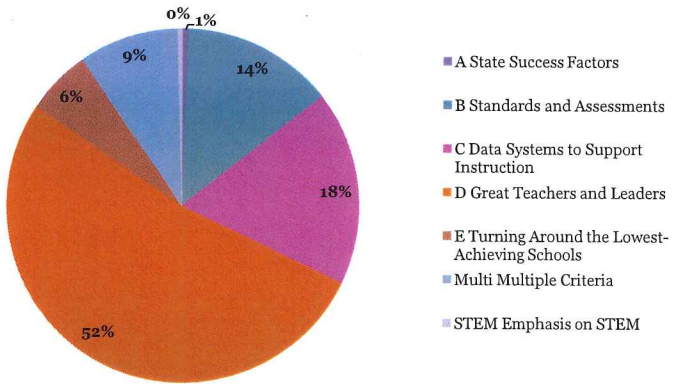
Funds by Grant	Total ARRA Funds (in millions)
National School Lunch - Equipment Assistance	$1
Maryland Clean Diesel Program	1
Title II – Enhancing Education through Technology	4
Homeless Children and Youth	0.8
Title I – School Improvement Grants	8
Title I - Grants to LEAs, Neglected and Delinquent	130
IDEA Part B - Grants to States-Pass-Through	200
IDEA Part B - Preschool Grants	7
IDEA Part C - Infants and Families	10
State Fiscal Stabilization Fund Education Program	354
Education Jobs Fund	179
Race to the Top (50% LEA Share)	125
Head Start ARRA COLA Quality Improvement Grant	1
Total	**$1,021**

Finance Section

American Recovery and Reinvestment Act of 2009 (ARRA)

ARRA Assurances	FY 2011 (in millions)	FTE
1. Increase teacher effectiveness and address inequities in the distribution of highly qualified teachers (recruiting, developing, and retaining effective teachers and principals).	$47	121.9
2. Establish and use a pre-K through college and career data system to track progress and foster continuous improvement (building data systems that measure student success and inform teachers and principals how they can improve their practices).	33	335.6
3. Make progress towards rigorous college and career-ready standards and high quality assessments that are valid and reliable for all students, including limited English proficient students and students with disabilities (adopting internationally benchmarked standards and assessments that prepare students for success in college and the workplace).	38	577.6
4. Provide targeted, intensive support and effective interventions to turn around schools identified for corrective action and restructuring (turning around lowest performing schools).	68	541.7
Other (items not reported in above categories)	327	685.4
Total	**$513**	**2,262.5**

Distribution of LEA Race to the Top Year 2 Funds - Assurance Areas



Finance Section

Race to the Top LEA Project Funds	Project Year 1	Project Year 2	Project Year 3	Project Year 4	Total
State Success Factors	$301,726	$264,131	$270,368	$274,286	**$1,110,511**
Standards and Assessments	3,357,474	7,794,306	5,292,911	3,692,607	20,137,298
Data Systems to support instruction	5,279,103	9,788,610	5,405,494	3,054,267	23,527,474
Great Teachers and Leaders	3,917,846	31,323,649	13,979,686	9,283,770	58,504,951
Turning Around the Lowest Achieving Schools	718,409	3,129,182	2,558,108	1,818,342	8,224,041
STEM	24,423	387,545	240,907	240,907	893,782
Multiple Sections	1,100,595	4,346,596	3,691,100	3,463,242	12,601,533
Total	**$14,699,576**	**$57,034,019**	**$31,438,574**	**$21,827,421**	**$124,999,590**

2011 Master Plan Review Findings

Recommendation on Approvability Status:

All 24 Local School System Master Plan Annual Updates are recommended as approvable.