2012 Bridge to Excellence Master Plan Annual Update Review

Division of Student, Family, and School Support

Office of Finance

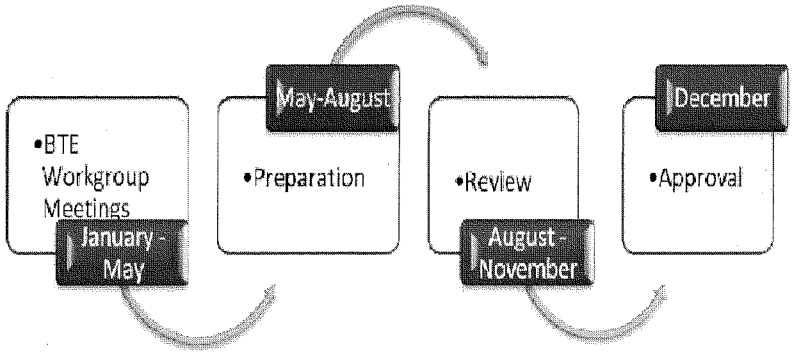
Division of Academic Reform and Innovation

Purpose of the 2012 Master Plan Update

Foci of the annual review:

- Discuss local school systems' progress toward meeting their master plan goals (based upon 5 No Child Left Behind goals and the Elementary and Secondary Education Act Flexibility Waiver)
- Approve year 3 Race to the Top Scopes of Work and identify goals for year 4 Race to the Top Scopes of Work
- Evaluate the alignment of local school system priorities and their annual budgets

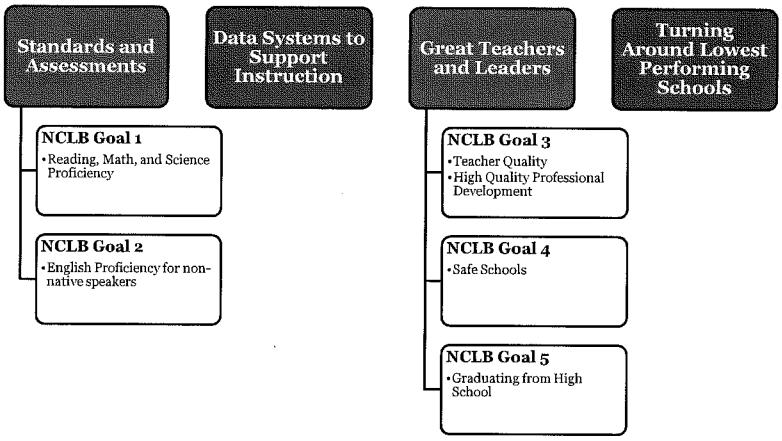
Bridge to Excellence Planning Cycle



Master Plan Review Process

- Approximately 80 reviewers involved in the process
- Panels consisted of MSDE and system level representatives, finance specialists, and RTTT liaisons
- All panel members analyzed and responded to the entire master plan document (including NCLB and RTTT portions)

RTTT Four Assurances and NCLB



Changes in the 2012 Master Plan Update

- Master Plan reporting will be restricted to the requirements specifically referenced in Bridge to Excellence, ESEA, or RTTT legislation
- ESEA program attachments contained in Part II of the Master Plan (Fine Arts, Title I A, Title I D, Title II A, and Title III) will be due on October 15th along with Part I, eliminating two separate submission dates

ESEA Flexibility Waiver

To ensure alignment with Maryland's new Flexibility Waiver, local school systems were required to:

- Include a description of the strategies used to recognize Reward Schools (where applicable)
- Include a description of how local school systems will organize internally to support schools in Strands 1-5

Social Studies

Legislation passed during the 2012 Maryland General Assembly required local school systems to report the following in the area of Social Studies:

- Goals and objectives
- Implementation strategies
- Methods for measuring progress
- Implementation timelines for the 2012-2013 school year

Finance Section

Reported Revenue

Revenue Description	FY 2013 Planned (in millions)	FY 2012 Actual (in millions)	FY 2012 Planned (in millions)
Local Appropriation	$5,491	$5,322	$5,318
State Revenue	5,000	4,895	4,897
Federal ARRA Revenue	86	109	120
Other Federal Funds	182	364	236
Other Local Revenue	111	110	74
Other Resources/Transfers	170	94	106
Total	**$11,370**	**$11,190**	**$11,047**

Finance Section

FY 2013 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.	$1,394	19,500
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.	68	387
Great Teachers and Leaders Reform Area 3: Recruiting, developing, rewarding, and retaining effective teachers and principals, especially where they are needed most.	1,360	20,668
Turning Around the Lowest Achieving Schools Reform Area 4: Turning around our lowest-achieving schools.	293	2,283
Mandatory Cost of Doing Business	6,581	43,974
Other (items deemed necessary by the local Board of Education)	1,666	16,920
Total	**$11,362**	**103,732**

Finance Section

FY 2013 Change in Expenditures (in millions)	FY 2013 Planned	FY 2013 Actual
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.	$1,415	$1,395
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	112
Great Teachers and Leaders Reform Area 3: Recruiting, developing, rewarding, and retaining effective teachers and principals, especially where they are needed most.	1,323	1,322
Turning Around the Lowest Achieving Schools Reform Area 4: Turning around our lowest-achieving schools.	242	221
Mandatory Cost of Doing Business	7,909	7,849
Other (items deemed necessary by the local Board of Education)	44	290
Total	**$11,047**	**$11,185**

Finance Section

American Recovery and Reinvestment Act of 2009 (ARRA)

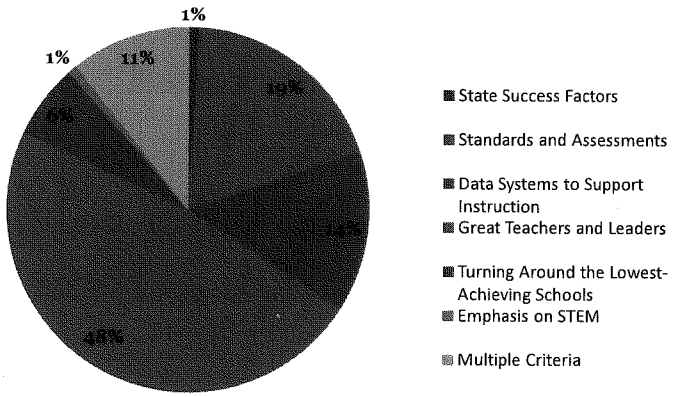
Funds by Grant	Total ARRA Funds (in millions)
National School Lunch - Equipment Assistance	$1
Maryland Clean Diesel Program	1
Title II – Enhancing Education through Technology	9
Homeless Children and Youth	1
Title I – School Improvement Grants	40
Title I - Grants to LEAs, Neglected and Delinquent	130
IDEA Part B - Grants to States-Pass-Through	200
IDEA Part B - Preschool Grants	7
IDEA Part C - Infants and Families	22
State Fiscal Stabilization Fund Education Program	354
Education Jobs Fund	182
Race to the Top (50% LEA Share)	125
Head Start ARRA COLA Quality Improvement Grant	1
Total	**$1,073**

Finance Section

Race to the Top LEA Project Budgets	PY 2013	FY 2012 Planned	FY 2012 Actual
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.	$7	$20	$15
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.	8	15	13
Great Teachers and Leaders Reform Area 3: Recruiting, developing, rewarding, and retaining effective teachers and principals, especially where they are needed most.	17	10	8
Turning Around the Lowest Achieving Schools Reform Area 4: Turning around our lowest-achieving schools.	2	3	2
Total	**$34**	**$48**	**$38**

Finance Section

Distribution of LEA Race to the Top Project Year 3 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	$0.2	$0.2	$0.4	$0.4	**$1.4**
Standards and Assessments	3.2	6.6	9.2	4.4	23.4
Data Systems to support instruction	5.3	8.3	6.9	3.1	23.6
Great Teachers and Leaders	3.8	17.4	23.2	10.8	55.2
Turning Around the Lowest Achieving Schools	.4	2.1	3.2	2.0	7.7
STEM	<.01	0.2	0.4	0.2	.9
Multiple Sections	1.1	3.0	5.2	3.5	12.8
Total	**$14.1**	**$37.7**	**$48.4**	**$24.4**	**$125**

Finance Section

Race to the Top LEA Project Budgets	FY 2013	FY 2012 Planned	FY 2012 Actual
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2012 Master Plan Review Findings

Baltimore City's Meeting Review

- Clarifying questions – November 19, 2012
- Meeting Review –November 29, 2012
- Rewrite with feedback – December 3, 2012

Recommendation on Approvability Status:

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