

**Alignment of Performance Goals, Performance Indicators,
and Funding for 2003-04 School Year**

Performance Goal 1

Indicator 1.1 – All diploma-bound students in grades 3 – 8 and 10 will meet or exceed Maryland School Assessment (MSAP) standards. (State Standard)
Indicator 1.11 – All students will pass the Algebra I Maryland High School Assessment (HCA) by the end of grade 9. (BCPS Standard)
Funding: Redirected resources for Social Studies Texts for Grades 4, 5, and 11; science kits and upgrades to library collections – \$1.9 M

Indicator 1.5 – Seventy percent of participating special education students will meet or exceed state standards for the Independence Mastery Assessment Program (IMAP)
Funding: Special Education New Enrollment Funding (Teachers)- \$937K (26.4 FTES)
Funding: Special Education New Enrollment Funding (IAs) - \$152k (8.0 FTES)
(Both items excludes benefit costs.)

Performance Indicator 1.7 - All elementary schools will have a full-day kindergarten by the 2007-2008 school year (State Standard).
Funding: All Day K at 10 more schools - \$882k for (13 FTES), start-up costs, and 3 New Relocatables (Excludes benefit costs.)

Performance Indicator 1.8 – Students in grades 2- 6 will achieve grade level standards on the benchmark assessments (BCPS standard).
Funding: Redirected resources for a student staff ratio reduction 23.9:1 to 21.9:1 for all K to 2 staffing – \$5.7M (81.6 FTES)

Indicator 1.8 – Students in grades 2 –6 will achieve grade level standards on the reading benchmark assessments (BCPS Standard)
Indicator 1.9 – All students will pass the Maryland Functional Math, Reading and Writing Tests prior to the end of grade 8. (BCPS Standard)
Funding: Supplemental reading materials for kindergarten - \$114k

Indicator 1.11 – All students will pass the Algebra I Maryland High School Assessment (HAS) by the end of grade 9.
Funding: Maintained State Funds for the mentor program specifically targeting mathematics - \$4.6M (20 FTES)

Indicator 1.14 – All high schools will meet or exceed the national average of a 7% participation rate on the Advanced Placement (AP) examination. (BCPS standard)
Indicator 1.16 – All International Baccalaureate (IB) students will have 100% participation rate for the IB diploma-bound students (BCPS Standard)

Funding: Redirected resources to schools based on participation in academic enrichment and accelerated programs –\$2.5M

Key Strategy (c) – Provide for the consistent and systematic implementation of the Essential Curriculum in all content areas which include differentiate curriculum for English Language Learners, Special Education, Gifted and Talented, and honor students.
Funding: Redirected Title I funds for 20 Title I schools for Primary Talent Development Program - \$1.4 M

Performance Goal 1 (Continued)

Key Strategy (g) – Provide the opportunity for students to participate in music, art, athletic, and extra-curricular activities.

Funding: Redirected resources Special Area Time for K to 2 - \$657k (18.5 FTES) (Excludes benefit costs)

Key Strategy (j) – Integrate technology in the teaching/learning process.

Funding: Redirected resources for Technology Teachers for Elementary Schools –\$2.6M (37.6 FTES)

Key Strategy (x) – Provide ongoing support to new and veteran teachers through professional development opportunities, e.g. Beginning Teacher Induction, Mentoring, and Academic Achievement.

Funding: Redirected Title II funds to develop reading, language arts, and mathematics academies - \$160k

Performance Goal 2

Indicator 2.1 – All English Language Learners receiving English for Speakers of Other Languages (ESOL) services will attain English proficiency by the end of their third school year. (BCPS Standard)

Indicator 2.2 – Fifty percent of English Language Learners receiving ESOL services for more than one year, and less than three years, will attain proficiency on the MSA in reading/language arts, mathematics, and science. (BCPS Standard)

Funding: Maintained state funds for ESOL programs - \$2.6M (37.9 FTES)

Performance Goal 3

Indicator 3.1 – All teachers and paraprofessionals will meet the requirements for “highly qualified,” as defined by *No Child Left Behind* and the *Bridge to Excellence in Public Schools Education Act*. (BCPS standard) Funding:

Increased hourly salary rates for Evening High School instructors - \$301k

Funding: Increased course credit reimbursement for professionals - \$1.6M

Indicator 3.2 – All teachers will participate in “highly qualified” differentiated professional development, as defined by *No Child Left Behind*. (State Standard)

Funding: Professional Development Special Education, mathematics, and technology teachers- \$336k

Indicator 3.1 – All teachers and paraprofessionals will meet the requirements for “highly qualified,” as defined by *No Child Left Behind* and the *Bridge to Excellence in Public Schools Education Act*. (BCPS standard)

Indicator 3.4 – All new teachers in Title 1 schools will meet the standard of “highly qualified” when hired. (State standard)

Funding: Restructure of salary scale for teachers (TABCO scale) steps 1 to 3 - \$1.1M

Funding: Salary steps for all pay scales - \$8.7M

Performance Goal 4

Indicator 4.1 – All schools and school communities will maintain safe, orderly, nurturing environments. (BCPS standard)

Funding: Maintained state funds for the youth and adult general education and therapeutic services - \$160k

Funding: Staffing and start up costs for the opening of New Town High School - \$1.6 M (28.5 FTES) (Excludes benefit costs)

Funding: Increase non-salary per pupil allocations to schools - \$372k

Funding: Inverness/Rosedale School location solutions – \$44k (5 FTE) bus drivers & relocatable (Excludes benefit costs)

Performance Goal 4 (Continued)

Key Strategy (a) – Provide attractive, clean, caring, and secure learning environments.
Funding: New enrollment growth - \$2.7 M (75.6 FTES) (Excludes benefit costs)

Performance Goal 5

Indicator 5.2 – All high schools will have annual dropout rates of less than 3%. (State Standard)
Funding: Added JROTC Program at Patapsco HS - \$124k (1.4 FTES) and one relocatable (Excludes benefit costs)

Indicator 5.3 - All graduates will meet the college course entrance requirements for the University System of Maryland or the Maryland career and technology education career completer and requirements or both. (State standard)
Funding: Expand College Education Program - \$95k
Funding: Additional staff for technology and health career completer programs - \$142k (4 FTES)
(Excludes benefit costs)

Key Strategy (a): Educate all students with disabilities in accordance with the objectives defined in the student’s Individualized Education Program (IEP) so that they learn the body of knowledge presented in the regular education environment to the maximum extent possible.
Funding: Additional students for non-public placement students - \$8.5M

Key Strategy (b) – Provide support and services, modifications, and adaptations of curriculum, instructional methodology, and/or materials based on student needs.
Funding: Maintained state funds for summer school programs for increasing student achievement - \$260k

Performance Goal 6

Key Strategy (h) - Encourage business partnerships that support and complement the educational program.
Funding: Maintained resources for the School Community Center Program - \$66k

Performance Goal 7

Indicator 7.1 – All schools will develop a results review report that is aligned with the system’s annual results report. (BCPS standard).
Funding: Develop and implement grade-appropriate diagnostic assessments for reading and mathematics through the Performance Assessment Series at Elementary Level - \$59k

Performance Goal 8

Indicator 8.2 - All students, teachers, and office staff will have access to technology to support student achievement, a highly qualified teaching staff, and stakeholder involvement in the educational process. (BCPS standard)
Funding: Development of Student Information System over two years - \$1.5M
Funding: Expanded Disk Storage \$392k
Funding: Data Warehouse - \$250k

Indicator 8.3 – All schools and offices will have high-capacity computers at the designated ratios.
Funding: Annual PC Replacement Cycle - \$1.5