

Multi Year Request

X	
Yes	No

## ANNE ARUNDEL COUNTY PUBLIC SCHOOLS FY2010 Program Enhancement Budget Request

Budget Office Use Only

BRASS #:	242
Fund:	1010

Department/Division:

<b>Curriculum &amp; Instruction - Advanced Studies and Programs</b>
<b>STEM - North County High School - Year 2</b>

Description:

*Shaded areas to be completed by the Budget Office*

### Justification for Program Enhancement Request

(All boxes must be completed in this section)

Yes	No
x	

Is this Program Enhancement Request tied to the No Child Left Behind Act?

x	
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Is this Program Enhancement Request tied to the Bridge to Excellence Master Plan?

Yes	No
x	

Is this Program Enhancement Request tied to the OCR Agreement?

x	
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Is this Program Enhancement Request tied to the AACPS Goals and Indicators?

Yes	No	If Yes, Which Goal(s)?	
x		Goal 1	By 2013-2014 All Students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.
x		Goal 2	All English Language Learners will become proficient in English and reach high academic standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.
x		Goal 3	By 2005-2006, all students will be taught by highly qualified teachers.
x		Goal 4	All students will be educated in learning environments that are safe, drug free and conducive to learning.
x		Goal 5	All students will graduate from high school.

Yes	No	If Yes, Which Goal(s)/Indicators?
x		Goal I - Academic Achievement
x		Goal II - Safe and Supportive Learning Environments
x		Goal III - Workforce Quality
x		Goal IV - Community Collaboration
x		Goal V - Equity

### Justification for New Position(s)

Account Number						Position Type	Number of Position(s)					SALARY & BENEFIT COST					
Dept	Appr	Unit	Object	Activity	Function		Coordinator	Director	Asst Supt / Chief Officer	Superintendent	Board	Cost Per	Coordinator Total	Director Total	Asst Supt / Chief Officer Total	Superintendent Total	Board Total
9329	BA0	9329	1400	3207	0030	Teacher- Technology		2.0	1.0	0.0		66,655	0	133,310	66,655	0	0
9329	BA0	9329	1400	3207	0030	Teacher - Lead Project		1.0	1.0	0.0		66,655	0	66,655	66,655	0	0
												0	0	0	0	0	0
												0	0	0	0	0	0
												0	0	0	0	0	0
												0	0	0	0	0	0
												0	0	0	0	0	0
												0	0	0	0	0	0
<b>Total Position(s) and Total Cost</b>							<b>0.0</b>	<b>3.0</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0</b>	<b>199,965</b>	<b>133,310</b>	<b>0</b>	<b>0</b>



Multi Year Request

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Yes	No

## ANNE ARUNDEL COUNTY PUBLIC SCHOOLS FY2010 Program Enhancement Budget Request

Budget Office Use Only

BRASS #:	242
Fund:	1010



Department/Division:

Curriculum & Instruction - Advanced Studies and Programs

Description:

STEM - North County High School - Year 2

Shaded areas to be completed by the Budget Office

Refresh Computer(s) due to Program Needs							Number of Computers					TECHNOLOGY COST					
Dept	Appr	Unit	Object	Activity	Function	Computer Type	Coordinator	Director	Asst Supt / Chief Officer	Superintendent	Board	Cost Per	Coordinator Total	Director Total	Asst Supt / Chief Officer Total	Superintendent Total	Board Total
9205	EB3	9216	2170	0303	0050	Desktop Computer - Personnel						220	0	0	0	0	0
9205	EB3	9216	2170	0303	0050	Laptop Computer - Personnel		2	1	0		330	0	660	330	0	0
9205	EB3	9216	2170	0303	0050	Desktop Computer - Instruction						220	0	0	0	0	0
9205	EB3	9216	2170	0303	0050	Laptop Computer - Instruction						330	0	0	0	0	0
<b>Total Refresh Computer(s)</b>							<b>0</b>	<b>2</b>	<b>1</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>660</b>	<b>330</b>	<b>0</b>	<b>0</b>

9205	EB4	9216	3400	0303	0040	Software - Desktop/Laptop	0	2	1	0	0	55	0	110	55	0	0
<b>Total Refresh Computer(s) Software Cost</b>													<b>0</b>	<b>770</b>	<b>385</b>	<b>0</b>	<b>0</b>

Non-Position Costs							NON-POSITION COSTS						
Dept	Appr	Unit	Object	Activity	Function	Description							
9329	CY4	9329	1430	3207	0030	Stipends - Professional Development, Internships, Summer Bridge			94,200	94,200	94,200	94,200	
9329	CV2	4293	3110	3207	0040	Materials of Instruction - Software, Classroom materials, Consumables, plants			88,943	88,943	88,943	88,943	
9329	EH9	4293	5200	3207	0050	Equipment - Airliners, Doc Cameras, Digital Cameras			113,300	0	0	0	
9055	MA2	9055	2040	7101	0090	Transportation - Out of Area Students			30,000	30,000	30,000	30,000	
9055	MA2	9055	2040	7101	0090	Transportation - Summer Bridge, Extended Day, Job Shadowing			40,800	40,800	40,800	40,800	
<b>Total Non-Position Cost</b>									<b>0</b>	<b>367,243</b>	<b>253,943</b>	<b>253,943</b>	<b>253,943</b>

**Total Program Enhancement Budget Request**

<b>0</b>	<b>567,978</b>	<b>387,638</b>	<b>253,943</b>	<b>253,943</b>
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Multi Year Request

X	
Yes	No

**ANNE ARUNDEL COUNTY PUBLIC SCHOOLS**  
 FY2010 Program Enhancement Budget Request

Budget Office Use Only

BRASS #:	242
Fund:	1010

Department/Division:

**Curriculum & Instruction - Advanced Studies and Programs**

Description:

**STEM - North County High School - Year 2**

*Shaded areas to be completed by the Budget Office*

**Description of Program and its Impacts on Classroom Instruction**

The STEM program at North County includes high-end STEM curricular and co-curricular offerings for magnet students . Unique to North County's STEM magnet is the location of the school thus allowing for rich interface with UMBC, Northrop Grumman, and the many STEM industries in the BWI corridor. Students will also have co-curricular opportunities such as robotics, Destination Imagination, and environmental clubs in addition to college study offerings and mandatory job shadow and internships. The instruction is student-centered and project based. Students will be given a world-class STEM education ready to enter top universities around the nation.

**Multi-Year Impact** *(This section MUST be completed for ALL Multi-Year Requests indicated as such at top of this form)*

	FY2005	FY2006	FY2007	FY2008	FY2009
Indicate funding level required in prior years and provide brief history and accomplishments this program has obtained	0	0	0	0	0

The STEM program at North County has had one year of prior funding. They currently have 86 students enrolled as freshmen. The funding of this program will decrease each year over the first four years of the school until the magnet program reaches a steady state of 400 students. At that time, we will have significantly reduced the annual funding to be in line with the funding of our other magnet programs, such as those at the IB schools or CAT Centers.

	FY2011	FY2012	FY2013	FY2014	FY2015
Indicate approximate funding level <b>INCREASE(S)</b> due to multi-year implementation	314,035	0	0	0	0

Yes	No		FY2011	FY2012	FY2013	FY2014	FY2015
	x	Will this Program have a reduction in required funds in future years? <i>(Please enter as negative amount)</i>	0	-113,000	0	0	0

**Implication if not Approved**

We are in the second year of a four-year rollout that planned and promised the seven northern Anne Arundel County communities this magnet program. To stop funding now, would not allow us to move forward with a new freshman class next year and would jeopardize the quality of the STEM education of the students already enrolled in this fledgling magnet.

Requested by:	Maureen McMahon	Approved by:	Lynn Whittington
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Multi Year Request

X	
Yes	No

# ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

## FY2010 Program Enhancement Budget Request

Budget Office Use Only

BRASS #:	243
Fund:	1010

Department/Division:

<b>Curriculum &amp; Instruction - Advanced Studies and Programs</b>
<b>STEM - South River High School - Year 1</b>

Description:

*Shaded areas to be completed by the Budget Office*

### Justification for Program Enhancement Request

(All boxes must be completed in this section)

Yes	No
x	

Is this Program Enhancement Request tied to the No Child Left Behind Act?

x	
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Is this Program Enhancement Request tied to the Bridge to Excellence Master Plan?

Yes	No
x	

Is this Program Enhancement Request tied to the OCR Agreement?

x	
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Is this Program Enhancement Request tied to the AACPS Goals and Indicators?

Yes	No	If Yes, Which Goal(s)?	
x		Goal 1	By 2013-2014 All Students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.
x		Goal 2	All English Language Learners will become proficient in English and reach high academic standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.
x		Goal 3	By 2005-2006, all students will be taught by highly qualified teachers.
x		Goal 4	All students will be educated in learning environments that are safe, drug free and conducive to learning.
x		Goal 5	All students will graduate from high school.

Yes	No	If Yes, Which Goal(s)/Indicators?
x		Goal I - Academic Achievement
x		Goal II - Safe and Supportive Learning Environments
x		Goal III - Workforce Quality
x		Goal IV - Community Collaboration
x		Goal V - Equity

### Justification for New Position(s)

Account Number						Position Type	Number of Position(s)					SALARY & BENEFIT COST					
Dept	Appr	Unit	Object	Activity	Function		Coordinator	Director	Asst Supt / Chief Officer	Superintendent	Board	Cost Per	Coordinator Total	Director Total	Asst Supt / Chief Officer Total	Superintendent Total	Board Total
9329	BA0	9329	1400	3207	0030	Teacher - Maintain Class Size		2.0	2.0	0.0		66,655	0	133,310	133,310	0	0
9329	BA0	9329	1400	3207	0030	Lead Teacher-Program Mgr		1.0	1.0	0.0		66,655	0	66,655	66,655	0	0
												0	0	0	0	0	0
												0	0	0	0	0	0
												0	0	0	0	0	0
												0	0	0	0	0	0
												0	0	0	0	0	0
												0	0	0	0	0	0
<b>Total Position(s) and Total Cost</b>							<b>0.0</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0</b>	<b>199,965</b>	<b>199,965</b>	<b>0</b>	<b>0</b>

Board of Education's Requested FY2010 Operating & Capital Budgets Page 315



Multi Year Request

X	
Yes	No

## ANNE ARUNDEL COUNTY PUBLIC SCHOOLS FY2010 Program Enhancement Budget Request

Budget Office Use Only

BRASS #:	243
Fund:	1010



Department/Division:

<b>Curriculum &amp; Instruction - Advanced Studies and Programs</b>
<b>STEM - South River High School - Year 1</b>

Description:

Shaded areas to be completed by the Budget Office

Refresh Computer(s) due to Program Needs							Number of Computers					TECHNOLOGY COST					
Dept	Appr	Unit	Object	Activity	Function	Computer Type	Coordinator	Director	Asst Supt / Chief Officer	Superintendent	Board	Cost Per	Coordinator Total	Director Total	Asst Supt / Chief Officer Total	Superintendent Total	Board Total
9205	EB3	9216	2170	0303	0050	Desktop Computer - Personnel						220	0	0	0	0	0
9205	EB3	9216	2170	0303	0050	Laptop Computer - Personnel		2	2	0		330	0	660	660	0	0
9205	EB3	9216	2170	0303	0050	Desktop Computer - Instruction						220	0	0	0	0	0
9205	EB3	9216	2170	0303	0050	Laptop Computer - Instruction		108	108	110		330	0	35,640	35,640	36,300	36,300
<b>Total Refresh Computer(s)</b>							<b>0</b>	<b>110</b>	<b>110</b>	<b>110</b>	<b>0</b>		<b>0</b>	<b>36,300</b>	<b>36,300</b>	<b>36,300</b>	<b>36,300</b>

9205	EB4	9216	3400	0303	0040	Software - Desktop/Laptop	0	110	110	110	0	55	0	6,050	6,050	6,050	6,050
<b>Total Refresh Computer(s) Software Cost</b>													<b>0</b>	<b>42,350</b>	<b>42,350</b>	<b>42,350</b>	<b>42,350</b>

Non-Position Costs							NON-POSITION COSTS								
Dept	Appr	Unit	Object	Activity	Function	Description									
9329	CY4	9329	1430	3207	0030	Stipends - Professional Development, Internships, Summer Bridge					149,300	119,300	119,300	119,300	
9329	CV2	4293	3110	3207	0040	Materials of Instruction - Software, Classroom materials, Consumables, plants					153,000	85,000	70,000	70,000	
9329	CV2	4293	3110	3207	0040	Laboratory Materials					31,753	21,753	21,753	21,753	
9329	EH9	4293	5200	3207	0050	Equipment - Airliners, Doc Cameras, Digital Cameras					245,075	95,075	65,075	65,075	
9055	MA2	9055	2040	7101	0090	Transportation - Out of Area Students					270,000	250,000	250,000	250,000	
9055	MA2	9055	2040	7101	0090	Transportation - Summer Bridge, Extended Day, Job Shadowing					68,400	68,400	68,400	68,400	
9329	CV3	9329	2070	3207	0050	Professional STEM Conferences					6,000	6,000	6,000	6,000	
<b>Total Non-Position Cost</b>											<b>0</b>	<b>923,528</b>	<b>645,528</b>	<b>600,528</b>	<b>600,528</b>

**Total Program Enhancement Budget Request**

<b>0</b>	<b>1,165,843</b>	<b>887,843</b>	<b>642,878</b>	<b>642,878</b>
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Multi Year Request

X	
Yes	No

**ANNE ARUNDEL COUNTY PUBLIC SCHOOLS**  
**FY2010 Program Enhancement Budget Request**

Budget Office Use Only

BRASS #:	243
Fund:	1010

Department/Division:

<b>Curriculum &amp; Instruction - Advanced Studies and Programs</b>
<b>STEM - South River High School - Year 1</b>

Description:

*Shaded areas to be completed by the Budget Office*

**Description of Program and its Impacts on Classroom Instruction**

The STEM program at South River will include high-end STEM curricular and co-curricular offerings for magnet students in the focal areas of aerospace engineering, environmental science, computer science, applied mathematics, earth/space science, and the traditional sciences of biology, chemistry, and physics. Students will also have co-curricular opportunities such as robotics, aerospace, and environmental clubs in addition to college study offerings and mandatory job shadow and internships. The instruction will be student-centered and project based. Students will be given a world-class STEM education ready to enter top universities around the nation.

**Multi-Year Impact** *(This section MUST be completed for ALL Multi-Year Requests indicated as such at top of this form)*

Indicate funding level required in prior years and provide brief history and accomplishments this program has obtained	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>
	0	0	0	0	0

There has been no prior approval for this program at South River. However, we have had over \$250,000.00 in State and Federal grant funds to plan and prepare the teachers for this program. Professional development has been offered the teachers and co-curricular STEM programs have been funded to seed student interest.

Indicate approximate funding level <b>INCREASE(S)</b> due to multi-year implementation	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>FY2015</b>
	503,000	0	0	0	0

Yes	No	Will this Program have a reduction in required funds in future years? <i>(Please enter as negative amount)</i>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>FY2015</b>
	x		0	-885,843	0	0	0

**Implication if not Approved**

We have begun the application process to admit 9th and 10th grade students to the new STEM program at South River High School. We have students/families interested from all five of the feeder clusters eligible for enrollment in the new magnet. We have also engaged NASA Goddard, Smithsonian Environmental Research Center, AACC, USNA, Johns Hopkins Applied Physics Lab, and UMBC in the development of program pathways for this magnet. The education, business, and higher education community would be disheartened to lose our momentum at this point.

Requested by:	Maureen McMahon	Approved by:	Lynn Whittington
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Multi Year Request

X	
Yes	No

# ANNE ARUNDEL COUNTY PUBLIC SCHOOLS

## FY2010 Program Enhancement Budget Request

Budget Office Use Only

BRASS #:	241
Fund:	1010

Department/Division:

<b>Curriculum &amp; Instruction - Advanced Studies and Programs</b>
<b>Performing Visual Arts - Bates Middle School</b>

Description:

*Shaded areas to be completed by the Budget Office*

### Justification for Program Enhancement Request

(All boxes must be completed in this section)

Yes	No
x	
x	

Is this Program Enhancement Request tied to the No Child Left Behind Act?

Is this Program Enhancement Request tied to the Bridge to Excellence Master Plan?

Yes	No
x	
x	

Is this Program Enhancement Request tied to the OCR Agreement?

Is this Program Enhancement Request tied to the AACPS Goals and Indicators?

Yes	No	If Yes, Which Goal(s)?	
x		Goal 1	By 2013-2014 All Students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.
x		Goal 2	All English Language Learners will become proficient in English and reach high academic standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.
x		Goal 3	By 2005-2006, all students will be taught by highly qualified teachers.
x		Goal 4	All students will be educated in learning environments that are safe, drug free and conducive to learning.
x		Goal 5	All students will graduate from high school.

Yes	No	If Yes, Which Goal(s)/Indicators?
x		Goal I - Academic Achievement
x		Goal II - Safe and Supportive Learning Environments
x		Goal III - Workforce Quality
x		Goal IV - Community Collaboration
x		Goal V - Equity

### Justification for New Position(s)

Account Number						Position Type	Number of Position(s)					SALARY & BENEFIT COST					
Dept	Appr	Unit	Object	Activity	Function		Coordinator	Director	Asst. Supt / Chief Officer	Superintendent	Board	Cost Per	Coordinator Total	Director Total	Asst Supt / Chief Officer Total	Superintendent Total	Board Total
9366	BA0	4043	1400	3211	0030	Teacher - Maintain Class size		3.0	2.0	0.0		66,655	0	199,965	133,310	0	0
9366	BA0	9366	1400	3211	0030	Integrated Arts Resource Teacher		1.0	1.0	0.0		66,655	0	66,655	66,655	0	0
												0	0	0	0	0	0
												0	0	0	0	0	0
												0	0	0	0	0	0
												0	0	0	0	0	0
												0	0	0	0	0	0
<b>Total Position(s) and Total Cost</b>							<b>0.0</b>	<b>4.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0</b>	<b>266,620</b>	<b>199,965</b>	<b>0</b>	<b>0</b>

Board of Education's Requested FY2010 Operating & Capital Budgets Page 319



Multi Year Request

X	
Yes	No

## ANNE ARUNDEL COUNTY PUBLIC SCHOOLS FY2010 Program Enhancement Budget Request

Budget Office Use Only

BRASS #:	241
Fund:	1010



Department/Division:

<b>Curriculum &amp; Instruction - Advanced Studies and Programs</b>
<b>Performing Visual Arts - Bates Middle School</b>

Description:

Shaded areas to be completed by the Budget Office

Refresh Computer(s) due to Program Needs						Number of Computers					TECHNOLOGY COST						
Dept	Appr	Unit	Object	Activity	Function	Computer Type	Coordinator	Director	Asst Supt / Chief Officer	Superintendent	Board	Cost Per	Coordinator Total	Director Total	Asst Supt / Chief Officer Total	Superintendent Total	Board Total
9205	EB3	9216	2170	0303	0050	Desktop Computer - Personnel						220	0	0	0	0	0
9205	EB3	9216	2170	0303	0050	Laptop Computer - Personnel		1	1	0		330	0	330	330	0	0
9205	EB3	9216	2170	0303	0050	Desktop Computer - Instruction		108	108	108		220	0	23,760	23,760	23,760	23,760
9205	EB3	9216	2170	0303	0050	Laptop Computer - Instruction						330	0	0	0	0	0
<b>Total Refresh Computer(s)</b>							<b>0</b>	<b>109</b>	<b>109</b>	<b>108</b>	<b>0</b>		<b>0</b>	<b>24,090</b>	<b>24,090</b>	<b>23,760</b>	<b>23,760</b>

9205	EB4	9216	3400	0303	0040	Software - Desktop/Laptop	0	109	109	108	0	55	0	5,995	5,995	5,940	5,940
<b>Total Refresh Computer(s) Software Cost</b>													<b>0</b>	<b>30,085</b>	<b>30,085</b>	<b>29,700</b>	<b>29,700</b>

Non-Position Costs						NON-POSITION COSTS							
Dept	Appr	Unit	Object	Activity	Function	Description							
9366	CY4	9366	1430	3211	0030	Teacher Stipends - Saturday Art Classes, Art Integration-Annapolis feeders				51,600	49,600	49,600	49,600
9366	CY4	9366	1430	3211	0030	Teacher Stipends - Curr. & Prof. Development, Summer Bridge, Club Advisors				68,500	58,250	58,250	58,250
9366	CV2	9366	3110	3211	0040	Materials of Instruction - Classroom Art & Music needs				166,744	78,845	78,845	78,845
9366	CV2	9366	3110	3211	0040	Professional Development Materials				5,000	5,000	5,000	5,000
9366	EH9	9366	5200	3211	0050	Equipment - Art Equipment & Musical Instruments				606,343	275,165	275,165	275,165
9366	CV3	9366	4040	3211	0050	Professional Art Conferences & Field Trip Admissions				13,500	13,500	13,500	13,500
9055	MA2	9055	2040	7101	0090	Transportation - Out of Area Students, Summer Bridge, Extended Day				279,600	279,600	279,600	279,600
9366	MA2	9366	2040	3211	0090	Transportation - Field Trips				14,400	14,400	14,400	14,400
<b>Total Non-Position Cost</b>							<b>0</b>	<b>1,205,687</b>	<b>774,360</b>	<b>774,360</b>	<b>774,360</b>	<b>774,360</b>	

**Total Program Enhancement Budget Request**

<b>0</b>	<b>1,502,392</b>	<b>1,004,410</b>	<b>804,060</b>	<b>804,060</b>
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Multi Year Request

X	
Yes	No

**ANNE ARUNDEL COUNTY PUBLIC SCHOOLS**  
**FY2010 Program Enhancement Budget Request**

Budget Office Use Only

BRASS #:	241
Fund:	1010

Department/Division:

**Curriculum & Instruction - Advanced Studies and Programs**

Description:

**Performing Visual Arts - Bates Middle School**

*Shaded areas to be completed by the Budget Office*

**Description of Program and its Impacts on Classroom Instruction**

The program of the Performing and Visual Arts Magnet will offer students interested and passionate about the arts enhanced opportunities to study and extend their learning in the arts. There will be an integrated arts curriculum for all students at Bates Middle School and extended blocks of curricular time within the day for the magnet students to study voice, instrumental, visual and media arts. In addition, there will be an extended day two days per week for students to participate in band, orchestra, art studio, dance troupe, and theatre productions. Finally, we will offer the magnet students arts-based field trip opportunities to performances and events in the greater Washington/Baltimore area.

**Multi-Year Impact** *(This section MUST be completed for ALL Multi-Year Requests indicated as such at top of this form)*

	FY2005	FY2006	FY2007	FY2008	FY2009
Indicate funding level required in prior years and provide brief history and accomplishments this program has obtained	0	0	0	0	0

Based upon the current fiscal climate, the request has been minimized to only request materials to get the program started. There will be additional costs requested in FY2011 to enhance the equipment and materials for this magnet program. Also, there will be continuing increased costs for Professional Development as the program expands. There has been no prior funding requested for this magnet program. However, we have written for and acquired a \$666,000.00 US Dept. of Education four-year grant to supplement the building of the integrated arts program at Bates Middle School.

	FY2011	FY2012	FY2013	FY2014	FY2015
Indicate approximate funding level <b>INCREASE(S)</b> due to multi-year implementation	698,332	0	0	0	0

Yes	No		FY2011	FY2012	FY2013	FY2014	FY2015
	x	Will this Program have a reduction in required funds in future years? <i>(Please enter as negative amount)</i>	0	-200,350	-806,350	0	0

**Implication if not Approved**

The application process to admit 5th and 6th grade students to the new Performing and Visual Arts Program at Bates has begun. Families/students are interested from all five of the feeder clusters eligible for enrollment in the new magnet. We have also begun significant professional development with teachers at Bates. We have also built a strong partner base with the arts community of Annapolis. To turn back now, would set us back with the community, our students and our educators in the greater Bates community.

Requested by:	Maureen McMahon	Approved by:	Lynn Whittington
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Multi Year Request

X	
Yes	No

## ANNE ARUNDEL COUNTY PUBLIC SCHOOLS FY2010 Program Enhancement Budget Request

Budget Office Use Only

BRASS #:	
Fund:	1010

Department/Division:

<b>Office of Student Data/Accountability, Assessment &amp; Research</b>
<b>Student Data System to Replace SASI</b>

Description:

*Shaded areas to be completed by the Budget Office*

### Justification for Program Enhancement Request

(All boxes must be completed in this section)

Yes	No
x	

Is this Program Enhancement Request tied to the No Child Left Behind Act?

Yes	No
x	

Is this Program Enhancement Request tied to the OCR Agreement?

x	
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Is this Program Enhancement Request tied to the Bridge to Excellence Master Plan?

x	
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Is this Program Enhancement Request tied to the AACPS Goals and Indicators?

Yes	No	If Yes, Which Goal(s)?	
x		Goal 1	By 2013-2014 All Students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.
x		Goal 2	All English Language Learners will become proficient in English and reach high academic standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.
x		Goal 3	By 2005-2006, all students will be taught by highly qualified teachers.
x		Goal 4	All students will be educated in learning environments that are safe, drug free and conducive to learning.
x		Goal 5	All students will graduate from high school.

Yes	No	If Yes, Which Goal(s)/Indicators?
x		Goal I - Academic Achievement
x		Goal II - Safe and Supportive Learning Environments
x		Goal III - Workforce Quality
x		Goal IV - Community Collaboration
x		Goal V - Equity

### Justification for New Position(s)

Account Number						Number of Position(s)					SALARY & BENEFIT COST						
Dept	Appr	Unit	Object	Activity	Function	Position Type	Coordinator	Director	Asst Supt / Chief Officer	Superintendent	Board	Cost Per	Coordinator Total	Director Total	Asst Supt / Chief Officer Total	Superintendent Total	Board Total
						Programmer/Analyst	2.0	2.0	1.0	0.0		97,373	194,746	194,746	97,373	0	0
													0	0	0	0	0
													0	0	0	0	0
													0	0	0	0	0
													0	0	0	0	0
													0	0	0	0	0
													0	0	0	0	0
													0	0	0	0	0
<b>Total Position(s) and Total Cost</b>							<b>2.0</b>	<b>2.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>		<b>194,746</b>	<b>194,746</b>	<b>97,373</b>	<b>0</b>	<b>0</b>



Multi Year Request

X	
Yes	No

## ANNE ARUNDEL COUNTY PUBLIC SCHOOLS FY2010 Program Enhancement Budget Request

Budget Office Use Only

BRASS #:	
Fund:	1010



Department/Division:

<b>Office of Student Data/Accountability, Assessment &amp; Research</b>
<b>Student Data System to Replace SASI</b>

Description:

*Shaded areas to be completed by the Budget Office*

Refresh Computer(s) due to Program Needs						Number of Computers					TECHNOLOGY COST						
Dept	Appr	Unit	Object	Activity	Function	Computer Type	Coordinator	Director	Asst Supt / Chief Officer	Superintendent	Board	Cost Per	Coordinator Total	Director Total	Asst Supt / Chief Officer Total	Superintendent Total	Board Total
9205	EB3	9216	2170	0303	0050	Desktop Computer - Personnel						220	0	0	0	0	0
9205	EB3	9216	2170	0303	0050	Laptop Computer - Personnel						330	0	0	0	0	0
9205	EB3	9216	2170	0303	0050	Desktop Computer - Instruction						220	0	0	0	0	0
9205	EB3	9216	2170	0303	0050	Laptop Computer - Instruction						330	0	0	0	0	0
<b>Total Refresh Computer(s)</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

9205	EB4	9216	3400	0303	0040	Software - Desktop/Laptop	0	0	0	0	0	55	0	0	0	0	0
<b>Total Refresh Computer(s) Software Cost</b>													<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Non-Position Costs						NON-POSITION COSTS						
Dept	Appr	Unit	Object	Activity	Function	Description						
9205	EB2	9216	2170	0303	0020	Machine rental		35,770	35,770	35,770	35,770	35,770
9325	QL8	9209	2080	0306	0020	Consulting Services and expenses for Software Implementation		1,382,126	1,382,126	1,382,126	1,382,126	1,382,126
9325	QL8	9209	2250	0306	0020	Maintenance and Service Agreement		323,000	323,000	323,000	323,000	323,000
9325	CY6	9209	1410	0306	0030	Stipends		9,000	9,000	9,000	9,000	9,000
9325	QL8	9209	3400	0306	0020	Software		99,230	99,230	99,230	99,230	99,230
9325	CY6	9209	1370	0306	0030	Sub Days		2,250	2,250	2,250	2,250	2,250
<b>Total Non-Position Cost</b>								<b>1,851,376</b>	<b>1,851,376</b>	<b>1,851,376</b>	<b>1,851,376</b>	<b>1,851,376</b>

**Total Program Enhancement Budget Request**

<b>2,046,122</b>	<b>2,046,122</b>	<b>1,948,749</b>	<b>1,851,376</b>	<b>1,851,376</b>
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Multi Year Request

X	
Yes	No

**ANNE ARUNDEL COUNTY PUBLIC SCHOOLS**  
**FY2010 Program Enhancement Budget Request**

Budget Office Use Only

BRASS #:	
Fund:	1010

Department/Division:

<b>Office of Student Data/Accountability, Assessment &amp; Research</b>
<b>Student Data System to Replace SASI</b>

Description:

*Shaded areas to be completed by the Budget Office*

**Description of Program and its Impacts on Classroom Instruction**

The Software system that collects student data must be able to capture all required demographic and program data required for MSDE, NCLB, USDE and AACPS reporting requirements. The software also supports classroom attendance and grade books and grade reporting for teachers. Student schedules are built using this software. In addition the software must have the capability for change and modification to meet ongoing system needs. The student data system is at the heart of all data collected on students and instruction. Information contained in the student system is used to prepare information for all goals and indicators. In order to implement parent access and 24-7 program access for staff, we need to move to a web-based program. Please note: This budget supports purchased not leased equipment.

**Multi-Year Impact** *(This section MUST be completed for ALL Multi-Year Requests indicated as such at top of this form)*

	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>
Indicate funding level required in prior years and provide brief history and accomplishments this program has obtained		617,960	480,557	351,383	420,269

The student software has developed the capability to provide electronic attendance for all grade levels, electronic report cards for all grade levels, electronic grade reporting for all teachers, and the capability to email student progress reports to all secondary parents. In order to continue to develop additional capabilities, a new student system must be acquired.

	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>FY2015</b>
Indicate approximate funding level <b>INCREASE(S)</b> due to multi-year implementation	854,327	620,000	500,000	420,000	420,000

Yes	No
x	

	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>FY2015</b>
Will this Program have a reduction in required funds in future years? <i>(Please enter as negative amount)</i>	-948,428	-328,428	-120,000	-80,000	

**Implication if not Approved**

Please see attachment..

Requested by:	Susan Gilbert/Beverly Pish	Approved by:	Arlen Liverman
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