

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS
FY2010 Program Enhancement Budget Request

Multi Year Request	
X	Yes
	No

Budget Office Use Only	
BRASS #: 242	
Fund: 1010	

Department/Division:
Description:

Curriculum & Instruction - Advanced Studies and Programs
STEM - North County High School - Year 2

Shaded areas to be completed by the Budget Office

Refresh Computer(s) due to Program Needs										TECHNOLOGY COST						
Dept	Appr	Unit	Object	Activity	Function	Computer Type	Number of Computers				Cost Per	Coordinator Total	Director Total	Asst Supt / Chief Officer Total	Superintendent Total	Board Total
							Coordinator	Director	Asst Supt / Chief Officer	Superintendent						
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	330	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
Total Refresh Computer(s)							0	2	1	0		0	660	330	0	0

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

Non-Position Costs										NON-POSITION COSTS							
Dept	Appr	Unit	Object	Activity	Function	Description	Coordinator	Director	Asst Supt / Chief Officer	Superintendent	Board	Cost Per	Coordinator Total	Director Total	Asst Supt / Chief Officer Total	Superintendent Total	Board Total
9329	CV2	4293	3110	3207	0040	Materials of Instruction - Software, Classroom materials, Consumables, plants						88,943	88,943	88,943	88,943	88,943	88,943
9329	EH9	4293	5200	3207	0050	Equipment - Airliners, Doc Cameras, Digital Cameras						113,300	113,300	0	0	0	0
9055	MA2	9055	2040	7101	0090	Transportation - Out of Area Students						30,000	30,000	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	40,800	40,800
Total Non-Position Cost							0	367,243	253,943	253,943	253,943	0	367,243	253,943	253,943	253,943	253,943

Total Program Enhancement Budget Request										0	567,978	387,638	253,943	253,943	253,943
---	--	--	--	--	--	--	--	--	--	----------	----------------	----------------	----------------	----------------	----------------

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:
 Description:

Curriculum & Instruction - Advanced Studies and Programs
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.					
Indicate approximate funding level INCREASE(S) due to multi-year implementation	314,035	0	0	0	0
Will this Program have a reduction in required funds in future years? (Please enter as negative amount)		-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**

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:
Description:

Curriculum & Instruction - Advanced Studies and Programs
STEM - South River High School - Year 1

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	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						220	0	0	0	0	0
9205	EB3	9216	2170	0303	0050		2	2	0		330	0	660	660	0	0
9205	EB3	9216	2170	0303	0050						220	0	0	0	0	0
9205	EB3	9216	2170	0303	0050		108	108	110	0	330	0	35,640	35,640	36,300	36,300
Total Refresh Computer(s)						0	110	110	110	0	0	0	36,300	36,300	36,300	36,300

9205	EB4	9216	3400	0303	0040		0	110	110	0	55	0	6,050	6,050	6,050	6,050
Total Refresh Computer(s) Software Cost						0	0	0	0	0	0	0	42,350	42,350	42,350	42,350

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	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	70,000	70,000
9329	CV2	4293	3110	3207	0040	Laboratory Materials						31,753	21,753	21,753	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	65,075	65,075
9055	MA2	9055	2040	7101	0090	Transportation - Out of Area Students						270,000	250,000	250,000	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	68,400	68,400
9329	CV3	9329	2070	3207	0050	Professional STEM Conferences						6,000	6,000	6,000	6,000	6,000	6,000
Total Non-Position Cost						0	923,528	645,528	600,528	600,528	600,528	923,528	645,528	600,528	600,528	600,528	

0	1,165,843	887,843	642,878	642,878
---	-----------	---------	---------	---------

Total Program Enhancement Budget Request

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:

Curriculum & Instruction - Advanced Studies and Programs
 STEM - South River High School - Year 1

Description:

Page 3 of 3

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)

	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

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.

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

Yes	No
	X

Will this Program have a reduction in required funds in future years? (Please enter as negative amount)

	FY2011	FY2012	FY2013	FY2014	FY2015
	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

Budget Office Use Only

BRASS #:	241
Fund:	1010

Page 2 of 3

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS
FY2010 Program Enhancement Budget Request

Multi Year Request

X	Yes	No
---	-----	----

Department/Division:

Description:

Curriculum & Instruction - Advanced Studies and Programs
Performing Visual Arts - Bates Middle School

Shaded areas to be completed by the Budget Office

Refresh Computer(s) due to Program Needs										TECHNOLOGY COST							
Dept	Appr	Unit	Object	Activity	Function	Computer Type	Number of Computers					Coordinator Total	Director Total	Asst Supt / Chief Officer Total	Superintendent Total	Board Total	
							Coordinator	Director	Asst Supt / Chief Officer	Superintendent	Board						Cost Per
9205	EB3	9216	2170	0303	0050	Desktop Computer - Personnel					220	0	0	0	0	0	0
9205	EB3	9216	2170	0303	0050	Laptop Computer - Personnel	1	1	0		330	0	330	0	0	0	0
9205	EB3	9216	2170	0303	0050	Desktop Computer - Instruction		108	108		220	0	23,760	23,760	0	23,760	23,760
9205	EB3	9216	2170	0303	0050	Laptop Computer - Instruction					330	0	0	0	0	0	0
Total Refresh Computer(s)							0	109	109	108	0	0	24,090	24,090	30,085	23,760	23,760

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

Non-Position Costs										NON-POSITION COSTS						
Dept	Appr	Unit	Object	Activity	Function	Description	Non-Position Costs					Coordinator Total	Director Total	Asst Supt / Chief Officer Total	Superintendent Total	Board Total
							Coordinator	Director	Asst Supt / Chief Officer	Superintendent	Board					
9366	CY4	9366	1430	3211	0030	Teacher Stipends - Saturday Art Classes, Art Integration-Annapolis feeders					51,600	49,600	49,600	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	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	78,845	78,845
9366	CV2	9366	3110	3211	0040	Professional Development Materials					5,000	5,000	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	275,165	275,165
9366	CV3	9366	4040	3211	0050	Professional Art Conferences & Field Trip Admissions					13,500	13,500	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	279,600	279,600
9366	MA2	9366	2040	3211	0090	Transportation - Field Trips					14,400	14,400	14,400	14,400	14,400	14,400
Total Non-Position Cost							0	1,205,687	774,360	774,360	1,205,687	774,360	774,360	774,360	774,360	774,360

0	1,502,392	1,004,410	804,060	804,060
----------	------------------	------------------	----------------	----------------

Total Program Enhancement Budget Request

Multi Year Request	
<input checked="" type="checkbox"/>	Yes
<input type="checkbox"/>	No

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS
FY2010 Program Enhancement Budget Request

Budget Office Use Only	
BRASS #:	241
Fund:	1010

Department/Division:
 Description:

Curriculum & Instruction - Advanced Studies and Programs
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.					
Indicate approximate funding level INCREASE(S) due to multi-year implementation	698,332	0	0	0	0
Will this Program have a reduction in required funds in future years? (Please enter as negative amount)	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**



Multi Year Request	
X	Yes
	No

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS
FY2010 Program Enhancement Budget Request

Budget Office Use Only	
BRASS #:	1010
Fund:	

Department/Division:
Description:

Office of Student Data/Accountability, Assessment & Research
Student Data System to Replace SASI

Shaded areas to be completed by the Budget Office

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

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

Non-Position Costs						NON-POSITION COSTS											
Dept	Appr	Unit	Object	Activity	Function	Description	Coordinator	Director	Asst Supt / Chief Officer	Superintendent	Board	Coordinator Total	Director Total	Asst Supt / Chief Officer Total	Superintendent Total	Board Total	
																	9205
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	
Total Non-Position Cost							1,851,376	1,851,376	1,851,376	1,851,376	1,851,376	1,851,376	1,851,376	1,851,376	1,851,376	1,851,376	1,851,376

Total Program Enhancement Budget Request							2,046,122	2,046,122	1,948,749	1,851,376	1,851,376	1,851,376	1,851,376	1,851,376	1,851,376	1,851,376	1,851,376
---	--	--	--	--	--	--	------------------	------------------	------------------	------------------	------------------	------------------	------------------	------------------	------------------	------------------	------------------

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:

Office of Student Data/Accountability, Assessment & Research
Student Data System to Replace SASI

Description:

Page 3 of 3

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 AACS reporting requirements. The software also supports classroom attendance and grade books and 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)

Indicate funding level required in prior years and provide brief history and accomplishments this program has obtained

	FY2005	FY2006	FY2007	FY2008	FY2009
		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.					
	FY2011	FY2012	FY2013	FY2014	FY2015
	854,327	620,000	500,000	420,000	420,000
Indicate approximate funding level INCREASE(S) due to multi-year implementation					
	FY2011	FY2012	FY2013	FY2014	FY2015
	-948,428	-328,428	-120,000	-80,000	
Will this Program have a reduction in required funds in future years? (Please enter as negative amount)					
Yes	No				
X					

Implication if not Approved

Please see attachment.

Requested by:

Susan Gilbert/Beverly Pish

Approved by:

Arlen Liverman

