



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*

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
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
<b>Total Refresh Computer(s)</b>							<b>0</b>	<b>2</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>660</b>	<b>0</b>	<b>330</b>	<b>0</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>2</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>770</b>	<b>0</b>	<b>385</b>	<b>0</b>	<b>0</b>	<b>0</b>

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	0	0
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	0	0
9055	MA2	9055	2040	7101	0090	Transportation - Summer Bridge, Extended Day, Job Shadowing						40,800	40,800	40,800	40,800	0	0
<b>Total Non-Position Cost</b>							<b>0</b>	<b>367,243</b>	<b>253,943</b>	<b>253,943</b>	<b>0</b>	<b>367,243</b>	<b>253,943</b>	<b>253,943</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total Program Enhancement Budget Request**

<b>0</b>	<b>567,978</b>	<b>387,638</b>	<b>253,943</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 #: 242
Fund: 1010

 Department/Division:  
 Description:

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

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 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-centerer 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

	FY2005	FY2006	FY2007	FY2008	FY2009
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.	0	0	0	0	0
Indicate approximate funding level INCREASE(S) due to multi-year implementation	314,035	0	0	0	0

	FY2011	FY2012	FY2013	FY2014	FY2015
Will this Program have a reduction in required funds in future years? (Please enter as negative amount)	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
---------------	-----------------	--------------------------------------





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										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	Board							
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		2	2	0		330	0	660	660	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		108	108	110		330	0	35,640	35,640	36,300	36,300	0
<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>	<b>0</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	0
<b>Total Refresh Computer(s) Software Cost</b>							<b>0</b>	<b>110</b>	<b>110</b>	<b>110</b>	<b>0</b>		<b>0</b>	<b>42,350</b>	<b>42,350</b>	<b>42,350</b>	<b>42,350</b>	<b>0</b>

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							153,000	153,000	85,000	70,000	0
9329	CV2	4293	3110	3207	0040	Laboratory Materials							31,753	31,753	21,753	21,753	0
9329	EH9	4293	5200	3207	0050	Equipment - Airliners, Doc Cameras, Digital Cameras							245,075	245,075	95,075	65,075	0
9055	MA2	9055	2040	7101	0090	Transportation - Out of Area Students							270,000	270,000	250,000	250,000	0
9055	MA2	9055	2040	7101	0090	Transportation - Summer Bridge, Extended Day, Job Shadowing							68,400	68,400	68,400	68,400	0
9329	CV3	9329	2070	3207	0050	Professional STEM Conferences							6,000	6,000	6,000	6,000	0
<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>	<b>0</b>	<b>923,528</b>	<b>645,528</b>	<b>600,528</b>	<b>600,528</b>	<b>0</b>

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

**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:  
 Description:

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

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-centerer 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

	FY2005	FY2006	FY2007	FY2008	FY2009
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.	0	0	0	0	0
Indicate approximate funding level INCREASE(S) due to multi-year implementation	FY2011 503,000	FY2012 0	FY2013 0	FY2014 0	FY2015 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, AACCC, 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
---------------	-----------------	--------------	------------------







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:  
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					Board Total				
							Coordinator	Director	Asst Supt / Chief Officer	Superintendent	Board		Cost Per	Coordinator Total	Director Total	Asst Supt / Chief Officer 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	0	0	0
9205	EB3	9216	2170	0303	0050	Desktop Computer - Instruction	108	108	108		220	0	23,760	23,760	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>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>0</b>

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

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

**Total Program Enhancement Budget Request**

<b>0</b>	<b>1,502,392</b>	<b>1,004,410</b>	<b>804,060</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 #:	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	FY2011 698,332	FY2012 0	FY2013 0	FY2014 0	FY2015 0
Will this Program have a reduction in required funds in future years? (Please enter as negative amount)	FY2011 0	FY2012 -200,350	FY2013 -806,350	FY2014 0	FY2015 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 #:	
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 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 a 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)**

	FY2005	FY2006	FY2007	FY2008	FY2009
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.					
	FY2011	FY2012	FY2013	FY2014	FY2015
Indicate approximate funding level INCREASE(S) due to multi-year implementation	854,327	620,000	500,000	420,000	420,000
	FY2011	FY2012	FY2013	FY2014	FY2015
Will this Program have a reduction in required funds in future years? (Please enter as negative amount)	-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