

Attachment 13



Fine Arts

The Bridge to Excellence in Public Schools Act requires that the updated Master Plan “shall include goals, objectives, and strategies” for Programs in Fine Arts. Local school systems are expected to provide a cohesive, stand-alone response to the prompts and questions outlined below.

1. Describe the **progress** that was made in 2008-2009 toward meeting Programs in Fine Arts goals, strategies, and objectives articulated in the system’s Bridge to Excellence (BTE) Master Plan.
2. Identify the programs, practices, or strategies and related resource allocations that are related to the progress reported in prompt #1.
3. Describe which goals, objectives, and strategies included in the BTE Master Plan were not attained and where **challenges** in making progress toward meeting Programs in Fine Arts goals and objectives are evident.
4. Describe the goals, objectives, and strategies that will be implemented during 2009-2010 and plans for addressing the challenges identified in prompt #3. Include a description of the adjustments that will be made along with related resources to ensure progress toward meeting identified goals, objectives, and strategies. Where appropriate, include timelines.

Progress in fine arts for Somerset County included the following. All K-12 students attended a fine arts performance or went on a fine arts based field trip. Our Visual Arts Expo had 450 visitors. Visual arts teachers met together three times during the year to plan the Art Expo, participate in a workshop on puppetry and marionettes, and develop the syllabus for a new Advanced Placement Studio Art class which will be implemented in 2010-11 at both high schools. Chorus and instrumental music teachers attended three professional development sessions by professors from the music department at Salisbury University based on instructor perceived needs. The elementary schools participated in Interactive Story Theater once again this year. Two music teachers attended the northeast regional conference for musical educators this year. One of our instrumental music directors attended marching band camp in July. There were four multi- performance high school drama productions, six secondary instrumental music concerts, six secondary choral concerts. The Crisfield High School Marching Band won three parade competitions. Both high school choruses participated in Regional Chorus. Band members from both high schools participated in All-Shore Band.

The Maryland Fine Arts Initiative provided transportation or admission money so that all students could attend a dramatic performance or participate in a fine arts based field trip. The professional development for visual arts and performing arts with local university fine arts professors was paid for by the Fine Arts Initiative. The Visual Arts Expo was made possible with Maryland Grant funding for display and presentation materials and refreshments for the reception. The Fine Arts Grant provided for drama and music groups to attend plays in New York City. The grant also paid for stipends for teachers for summer workshops to develop curriculum for the Advanced Placement Studio Art class.

Challenges include the economic downturn which has resulted in the loss of a full time chorus itinerant between Crisfield High School (CHS) and Somerset Intermediate School (SIS). Chorus at SIS will be handled internally and we are advertising for a part time position at CHS which may be difficult to find. HSA requirements and Advanced Placement classes make it difficult for some students to fit fine arts into their crowded

schedules. We have some interest for summer curriculum work, but we have been unable to schedule a time convenient for all teachers.

Goals, Objectives, and Strategies

1. We will continue differentiated professional development based on a needs analysis for all fine arts instructors on at least three occasions during the regular 0910 session.
2. We will provide a fine arts experience through performance or field trip for all K-12 students.
3. We will offer *Advanced Placement Studio Art* at both high schools for the 0910 session with appropriate curriculum development.
4. Students will be actively encouraged to participate in local and regional exhibitions and competitions.
5. We will provide access to regional or state meetings to instructors on a rotating basis.
6. We will use Fine Arts Initiative funds to provide opportunities for teachers to develop syllabi from the VSC.

A. BUDGET INFORMATION AND NARRATIVE

1. Provide a detailed budget on the *MSDE Proposed Fine Arts Budget Form*. The Proposed Budget must reflect how the funds will be spent, organized according to the budget objectives. MSDE budget forms are available in Excel format through the local finance officer or at the *MSDE Bridge to Excellence Master Plan Web Site* at www.marylandpublicschools.org.
2. Provide a detailed budget narrative using the “Guidance for Completion of the Budget Narrative for Individual Grants.” (pp. 11-13 of this guidance document). The accompanying budget narrative should detail how the school system will use Fine Arts funds to pay only reasonable and necessary direct administrative costs associated with the operation of the Fine Arts program. **All expenditures must be directly linked to the goals, objectives, and strategies identified in Attachment 13 of the BTE Master Plan.**

Fine Arts Budget Narrative

The FY2010 Fine arts Initiative has been designed to supplement local school division expenditures to provide an effective offering for the students of the school system. The expenditures not only will provide fine art opportunities for students but will increase staff knowledge and expertise.

Instructional Category/Regular Program/Contracted Services- \$6000

\$6000 has been allotted for contract services to provide performance opportunities for every student within the school system during the 2009-2010 school year (Goal 3). This money will be used to pay for performances on campus or to pay for admission for performances elsewhere. The Master Plan Goal for the school system is for every student in the school system to either attend a concert, performance, or exhibit. Examples would be plays, concerts, or trips to museums or exhibitions.

Goal 3-

- 5 elementary performances or visits to art exhibitions or museums with admission supplement of \$600 each- \$3000
- 3 secondary performances or visits to art exhibitions or museums with admission supplement of \$600 each- \$1800
- Supplements for three secondary instrumental trips- \$400 each= \$1200.

Instructional Category/Regular Program/Supplies and materials- \$673

To improve visual arts instruction, \$673 has been allotted to supplement supplies and materials to encourage students to enter local and regional competitions and exhibitions (Goal 5).

- Purchasing display boards for the Visual Arts Expo \$250
- Mounting and presentation materials. \$423

Instructional Category/Instructional staff Development/Salaries & Wages- \$980

To ensure that the school staff follows the new VSC, a full day workshop will be held for all visual arts teachers during the summer to develop a scope and sequence so that there are no major imbalances in what is included or omitted (Goal 2). This money will be used to pay teachers to attend curriculum workshops outside of the regular school hours. We have 7 visual arts teachers and employees are paid \$20/hr. for after hours curriculum work or professional development.

7 teachers x 7 hours x \$20/hr= \$980

Instructional Category/Instructional Staff Development/Contracted Services-\$1800

To provide the best instructional practices for both visual arts and performing arts, staff at local universities or local professional artists will be contracted to provide professional development on three occasions (Goal 2). The cost per 2 hour workshop is \$200.

- Visual Arts- 3 workshops x \$200= \$600
- Chorus- 3 workshops x \$200= \$600
- Instrumental Band- 3 workshops x \$200= \$600

Instructional Category/Instructional Staff Development/Supplies and Materials- \$225

For professional development meetings, materials and refreshments are necessary. 9 meetings x \$25 per meeting= \$225 (Goal 2)

Instructional Category/Instructional Staff Development/ Other Charges- \$1564

This money will provide for two staff members to attend a regional or national conference.

- Conference and workshop fees will be \$802
2 teachers x \$401
- \$450 is allotted for lodging
3 days x \$150
- \$312 has been set aside for food (Goal 4).
6 days x \$52

Student Transportation/Contract Services- \$6600

To support student performances, \$6750 has been allotted for student transportation under the category of contracted services (Goal 3). In most cases, the transportation will be provided by our regular contract bus drivers. At other times, charter busses will have to be used. These calculations assume eight programs off campus.

- 8 Trips with local drivers=
 - Driver's fee per bus- 3.3 hours x \$15/hr + \$75 average mileage fee+ \$25 startup fee= \$150 per bus per trip
 - 4 busses per typical trip- 4 busses x \$150= \$600
 - 8 Trips- 8 trips x \$600=\$4800
- Supplements for transportation for secondary instrument/drama trips- 3 schools x \$600= \$1800

Fixed Charges/Other Charges- \$81

\$81 in fixed charges has been included to reflect the associated salary costs of FICA (.0765) and Workman's Compensation (.00592) based on \$980 for salary stipends. The purpose of the workshops is to write scope and sequences based on the new VSC (Goal 1).

- \$980 x .0765= \$75.00
- \$980 x .00592= \$6.00
- Total= \$81.00

TOTAL= \$17923

	A	B	C	D	E	F	G
1		Somerset Fine Arts 2010 Line Item					
2							
3	Category/Object	Line Item	Calculation	Amount	In-Kind	Total	
4	Instructional	Elementary Field Trips	5 trips x \$600	3,000.00			
5	Category/Regular	Secondary Field Trips	3 trips x \$600	1,800.00			
6	Program/Contract	Instrumental Trips	3 trips x \$400	1,200.00			
7	Services					6,000.00	
8	Instructional	Art Show Display Boards	6 boards x 41.67	250.00			
9	Category/Regular	Mounting Materials	7 teachersx 60.43	423			
10	Program/Supplies and						
11	Materials					673.00	
12	Instructional	Stipends for Visual Arts	7 tch x 7hrs x	980.00			
13	Category/Instructional	Curriculum Workshops	\$20/hr				
14	Staff						
15	Development/Salaries						
16	and Wages						
17						980.00	
18	Instructional	Visual Arts Presenters	3 presenters x 200	600.00			
19	Category/Instructional	Chorus Presenters	3 presenters x 200	600.00			
20	Staff Development/	Instrumental Music	3 presenters x 200	600.00			
21	Contract Services					1,800.00	
22	Instructional	Materials and	9 meetings x \$25	225.00			
23	Category/Instructional	Refreshments					
24	Staff						
25	Development/Supplies						
26	and Materials					225.00	
27	Instructional	Conference Fees	2 tch.x \$401	802.00			
28	Category/Instruction	Lodging	3 daysx150	450.00			
29	Staff Development/	Food	6 days x 52	312.00			
30	Other Charges					1,564.00	
31	Student transportation/	Transportation for	8 trips x 4 busses				
32	Contract Services	student trips	x 150 per bus	4,800.00			
33		Band/Drama Trips	3 tripsx 600.00	1,800.00		6,600.00	
34							
35							
36	Fixed charges / Other	FICA	980 x .0765	75			
37	Charges	Worksman Comp.	980 x.00592	6			
38						81.00	
39							
40							
41			TOTAL			17,923.00	
42							
43							
44							

ORIGINAL GRANT BUDGET	\$17,923	AMENDED BUDGET #		REQUEST DATE	
GRANT NAME	Fine Arts Initiative	GRANT RECIPIENT NAME	Somerset County Public Schools		
MSDE GRANT #		RECIPIENT GRANT #			
REVENUE SOURCE		GRANT RECIPIENT NAME	Somerset County Public Schools		
FUND SOURCE CODE		GRANT PERIOD	7/1/2009	6/30/2011	

CATEGORY/PROGRAM	BUDGET OBJECT						BUDGET BY CAT./PROG.
	01- SALARIES & WAGES	02 - CONTRACT SERVICES	03- SUPPLIES & MATERIALS	04 - OTHER CHARGES	05 - EQUIPMENT	08 - TRANSFERS	
201 Administration							
Prog. 21 General Support							0.00
Prog. 22 Business Support							0.00
Prog. 23 Centralized Support							0.00
202 Mid-Level Administration							
Prog. 15 Office of the Principal							0.00
Prog. 16 Inst. Admin. & Supv.							0.00
203-205 Instruction Categories							
Prog. 01 Regular Prog.		6,000.00	673.00				6,673.00
Prog. 02 Special Prog.							0.00
Prog. 03 Career & Tech Prog.							0.00
Prog. 04 Gifted & Talented Prog.							0.00
Prog. 07 Non Public Transfers							0.00
Prog. 08 School Library Media							0.00
Prog. 09 Instruction Staff Dev.	980.00	1,800.00	225.00	1,564.00			4,569.00
Prog. 10 Guidance Services							0.00
Prog. 11 Psychological Services							0.00
Prog. 12 Adult Education							0.00
206 Special Education							
Prog. 04 Public Sch Instr. Prog.							0.00
Prog. 09 Instruction Staff Dev.							0.00
Prog. 15 Office of the Principal							0.00
Prog. 16 Inst. Admin & Superv.							0.00
207 Student Personnel Serv.							0.00
208 Student Health Services							0.00
209 Student Transportation		6,600.00					6,600.00
210 Plant Operation							
Prog. 30 Warehousing & Distr.							0.00
Prog. 31 Operating Services							0.00
211 Plant Maintenance							0.00
212 Fixed Charges				81.00			81.00
214 Community Services							0.00
215 Capital Outlay							
Prog. 34 Land & Improvements							0.00
Prog. 35 Buildings & Additions							0.00
Prog. 36 Remodeling							0.00
Total Expenditures By Object	980.00	14,400.00	898.00	1,645.00	0.00	0.00	17,923.00

Finance Official Approval	<u>Vicki Miller</u>		9/24/2009	410-651-1616
	Name	Signature	Date	Telephone #
Supt./Agency Head Approval	<u>Dr. Karen-Lee Brofee</u>		9/24/2009	410-651-1616
	Name	Signature	Date	Telephone #
MSDE Grant Manager Approval				
	Name	Signature	Date	Telephone #