

INDEPENDENT CITIZENS REFERENDUM OVERSIGHT COMMITTEE (ICROC)

**2005-06 Annual Report to the Pinellas County School Board
and Citizens of Pinellas County**

July 1, 2005 – June 30, 2006

Dr. Henry Oliver, Chairman

Joanne Garrity

Denise Hurd

Mitch Lee

Mike Mayo

Mary White

Executive Summary

Referendum money has allowed Pinellas County Schools to increase teacher salaries and initiate or expand programs in reading, the arts and technology.

Because of the support of Pinellas County taxpayers through approval of the referendum, the school system has been able to allocate \$23-million to focus on retaining and recruiting great teachers.

More than \$2-million was budgeted for reading through the initial year of the referendum. The funds enabled the office of elementary reading and language arts to enhance several key programs throughout the district through the purchase of research-based materials and the expansion of teacher training. Materials and training have been provided to both the Literacy Success and Extended Learning Programs. Classroom library collections have been purchased for 22 schools and have impacted more than 8,000 students in 391 classrooms in grades PreK-5. Teachers have received extensive training in the development and implementation of those libraries as a tool for instruction. The referendum also will support teachers seeking to increase their knowledge of best practices in reading through the Florida Reading Endorsement.

Middle schools have received many new classroom libraries for their 6th-, 7th- and 8th-grade reading classrooms (100 books per room). More than 15,000 new books have been added to middle school reading classrooms with referendum money.

All new reading classrooms at the high school level have received libraries (between 80-100 books per classroom) and various reading textbooks. More than 7,000 new books have been added to high school reading classrooms. Most high schools have received new reading software (Reading Plus) for their new reading courses. More than 3,000 Level 1 and 2 high school students are using this software each week. Additional technology hardware such as cables and carts for mobile labs were purchased to support reading classrooms.

Visual arts programs across all grade levels received \$1-million during the first year of the referendum. All elementary, middle and high school art teachers received extra money to use according to their needs. All middle and high school art students received art magazines. Seventy-two schools received art equipment and/or furniture. Four high schools received a 30-station computer lab for visual arts. Forty-five field trips to local art museums and galleries were funded. A new art mobile was purchased to bring the Salvador Dali Museum to all elementary schools. Thirty-seven art teachers completed Level 1 CReating Independence through Student-owned Strategies (CRISS) training for Art Teachers, and 37 art teachers attended the Florida Art Education Association annual

conference in October 2005. Twenty-three art teachers completed training through Beginning ArtTIP, and eight art teachers completed Intermediate ArtTIP training.

In the performing arts area, which also received \$1-million in the referendum's first year, theater teachers identified a DVD series, *Practical Technical Theater*, and were asked which DVDs would be most beneficial to their students. Each school received on average four DVDs with plans to purchase more next year if they are deemed satisfactory. Forty-three elementary schools received \$2,000 each of discretionary funds to purchase equipment identified through a needs assessment survey. All instrumental programs (middle and high) responded to a formal survey and were reimbursed (at least partially) for rental fees that were waived for students on free and reduced lunch.

Previously one instructor was handling band, chorus, orchestra, AP theory, IB music and guitar at Palm Harbor University High. There was strong community, administration and staff support to hire an additional instructor. Strong results have been documented. Choral numbers have risen dramatically. The choral program earned its first-ever superior rating at the Music Performance Assessment in March '06.

Prior to the referendum, the district did not fund high school band uniforms nor any auxiliary band staff members. Uniform funding was based on a school's percentage of free and reduced-lunch students as well as 2005 FBA Music Performance Assessment Marching enrollment. Schools either used funds to pay down their loans or began the process of purchasing new uniforms. Schools that will not need uniforms through the life of this referendum have banked their money for future uniform purchases.

Fifty-two elementary schools and 11 middle schools expressed interest in starting a string program. Funding did not permit all of these schools to be served in year 2. Each year additional schools will be added. Plans were developed to roll out a south county elementary/middle school string program during the 2006-07 school year. Referendum money allocated for string programs will be rolled over from year to year for the additional string teaching units and equipment that will be required in subsequent years.

A Music Technology Integration Project (MusicTIP) modeled after the highly successful CTIP program was presented in the '06 summer. Nineteen teachers were selected for this program, and equipment was purchased for each teacher. A teacher was hired and is responsible for teacher training and mentoring of teachers as they integrate technology into music and theatre curriculum.

Surveys were sent and input received on supply needs for secondary choral programs. Based on data from this survey, schools had two choices – a recording system (\$1,200 value) allowing a classroom teacher to record performances and rehearsals for assessment, evaluation and critique or direct funds (\$1,200-1,500) to purchase music, uniforms or other approved supplies.

In the technology area, which also had \$1-million budgeted, all high schools received a 30-station wireless mobile lab for a variety of projects. Three exceptional education centers that serve high school students each received five laptops, an access point and a projector.

The Osceola Middle School One-to-One Laptop Project provided a wireless laptop computer for every 6th-grader at Osceola Middle School for the 2006-07 school year. The focus is on technology integration into the curriculum with an emphasis on enhancing the delivery of instruction to students. During the school year, students will produce various projects using applications such as PowerPoint, Excel, PhotoStory and Word.

It is the unanimous conclusion of the members of the Independent Citizens Referendum Oversight Committee (ICROC) that referendum funds are being expended consistently with the intent of the referendum language, the implementing ordinance, and the voters of Pinellas County.

Background

On Nov. 2, 2004, the citizens of Pinellas County voted to increase the ad valorem millage one-half mill for necessary operating expenses including funds to recruit and retain quality teachers, preserve reading programs, supplement music and art classes, and provide up-to-date textbooks and technology, July 1, 2005-June 30, 2009.

The school board established specific target areas for the expenditure of these funds and a process for allocating the referendum dollars, outlining clear parameters for both monitoring and reporting expenditures to the public.

An oversight committee of seven community members was formed to meet the requirements of the ballot language. The committee's purpose is to monitor the expenditure of referendum dollars over the four-year implementation period. The committee reviews quarterly expenditures reports that detail the items purchased by the specific program areas of teacher compensation, reading, visual arts, music and technology. In addition, narratives are examined that further specify the use of the items in each of the program areas and the schools benefiting from the expenditure of these funds.

The additional funding provided by the referendum is intended to enhance program initiatives, update equipment and update classroom materials that will enhance student learning. These funds will not be used as replacement dollars for existing department budgets.

The Independent Citizens Referendum Oversight Committee functions as an advisory body to the school board.

Pinellas County Schools has expended the first year of tax referendum money by increasing teacher pay, increasing the number of reading programs, enhancing music and art class materials, and by providing up-to-date textbooks and technology services.

Budget

REFERENDUM Overview of Revenues and Expenditures July 1, 2005 – June 30, 2006

	<u>Budgeted</u>	<u>Collected</u>		<u>Balance to be Collected</u>
Revenues	<u>\$30,387,682</u>	<u>\$30,387,682</u>		<u>\$0</u>
Expenditures	<u>Budgeted</u>	<u>Expended</u>	<u>Committed/ Encumbered</u>	<u>Budget Balance</u>
Salary Supplement (2660)				
Salary	\$20,986,711	\$19,487,051		\$1,499,660
Benefits	<u>3,323,435</u>	<u>3,148,254</u>		<u>175,181</u>
Total Salary Supplement	\$24,310,146	\$22,635,305		\$1,674,841
Programs				
Visual Arts (2310)				
Salary	79,405	71,731		7,674
Benefits	19,612	17,789		1,823
Purchased Services	175,612	132,372	325	42,915
Energy	113	85		28
Material & Supplies	195,948	194,260	112	1,576
Capital Outlay	524,877	433,787	74,427	16,663
Other Expenses	<u>4,433</u>	<u>3,746</u>	<u>105</u>	<u>582</u>
Total Visual Arts	\$1,000,000	\$853,770	\$74,969	\$71,261
Music (Performing Arts) (2320)				
Salary	240,120	123,347		116,773
Benefits	46,434	28,453		17,981
Purchased Services	104,127	20,048	22,320	61,759
Material & Supplies	196,657	79,634	8,646	108,377
Capital Outlay	412,372	220,081	96,682	95,609
Other Expenses	<u>290</u>	<u>290</u>		<u>0</u>
Total Music	\$1,000,000	\$471,853	\$127,648	\$400,499
Technology (2330)				
Salary	121,609	60,305		61,304
Benefits	<u>17,889</u>	<u>13,259</u>		<u>4,630</u>

Purchased Services	13,026			13,026
Material & Supplies	162	162		0
Capital Outlay	833,412	584,664	24,065	224,683
Other Expenses	13,902		13,902	
Total Technology	\$1,000,000	\$658,390	\$37,967	\$303,643
Reading				
Elementary Reading (2341)				
Salary	32,213	23,819		8,394
Benefits	7,017	3,898		3,119
Purchased Services	3,000		3,000	
Material & Supplies	175,216	171,813	1,637	1,766
Capital Outlay	482,554	469,397	5,146	8,011
Total Elementary Reading	\$700,000	\$668,927	\$9,783	\$21,290
Secondary Reading (2342)				
Purchased Services	65,370	62,400	2,970	0
Material & Supplies	50,621	560	558	49,503
Capital Outlay	884,009	704,776	122,840	56,393
Total Secondary Reading	\$1,000,000	\$767,736	\$126,368	\$105,896
Library Media (2343)				
Material & Supplies	1,107	1,107		0
Capital Outlay	453,568	452,731	783	54
Total Library Media	\$454,675	\$453,838	\$783	\$54
Total Reading	\$2,154,675	\$1,890,501	\$136,934	\$127,240
Total Programs	\$5,154,674	\$3,874,514	\$377,518	\$902,642
Unallocated (2350)	922,862			922,862
Total Programs and Unallocated	\$6,077,536	\$3,874,514	\$377,518	1,825,504
Grand Total	\$30,387,682	\$26,509,819	\$377,518	\$3,500,345

Salary Supplement

	Budgeted	Expended	Committed/ Encumbered	Budget Balance
Salary Supplement (2660)				
Salary	\$20,986,711	\$19,487,051		\$1,499,660
Benefits	<u>3,323,435</u>	<u>3,148,254</u>		<u>175,181</u>
Total Salary Supplement	\$24,310,146	\$22,635,305		\$1,674,841

Pinellas County Schools has allocated \$23-million to focus on retaining and recruiting great teachers.

Reading

Through the initial year of referendum collections, \$2.1-million was budgeted for reading throughout the district. Specifically, \$561,436 was expended or committed to support elementary reading, \$682,371 to secondary reading programs and \$441,684 for library/media services.

	Budgeted	Collected	Committed/ Encumbered	Balance to be Collected
Reading				
Elementary Reading (2341)				
Salary	32,213	23,819		8,394
Benefits	7,017	3,898		3,119
Purchased Services	3,000		3,000	
Material & Supplies	175,216	171,813	1,637	1,766
Capital Outlay	482,554	469,397	5,146	8,011
Total Elementary Reading	\$700,000	\$668,927	\$9,783	\$21,290
Secondary Reading (2342)				
Purchased Services	65,370	62,400	2,970	0
Material & Supplies	50,621	560	558	49,503
Capital Outlay	884,009	704,776	122,840	56,393
Total Secondary Reading	\$1,000,000	\$767,736	\$126,368	\$105,896
Library Media (2343)				
Material & Supplies	1,107	1,107		0
Capital Outlay	453,568	452,731	783	54
Total Library Media	\$454,675	\$453,838	\$783	\$54
Total Reading	\$2,154,675	\$1,890,501	\$136,934	\$127,240

Elementary Reading

The Pinellas County referendum has enabled the office of elementary reading and language arts to enhance several key programs throughout the district through the purchase of research-based materials and the expansion of teacher training. Materials and training have been provided to both the Literacy Success and Extended Learning Programs. Classroom library collections have been purchased for 22 schools and have impacted more than 8,000 students in 391 classrooms in grades PreK-5. Teachers have received extensive training in the development and implementation of those libraries as a tool for instruction. The referendum also will support teachers seeking to increase their knowledge of best practices in reading through the Florida Reading Endorsement.

Literacy Success Program

The Literacy Success Program is designed to provide intensive and explicit small group instruction for elementary students who are working below grade level in reading. This intensive intervention is in addition to the regular classroom reading instruction and is designed to complement and support the work of the classroom teacher. Literacy Success programs are in place at the 28 elementary schools that do not receive Title 1 services. All Literacy Success programs received materials purchased through the referendum.

Rationale for Referendum Support of the Literacy Success Program:

- Most of the Literacy Success materials are at least 10 years old and are in need of replacement.
- Supplementary materials were needed to support both differentiated instruction and intensive intervention.
- The Literacy Success annual budget does not provide sufficient funds to replace materials at 28 schools on a regular basis.

Literacy Success Schools Impacted:

Anona, Bauder, Bay Point, Bay Vista Fundamental, Brooker Creek, Curlew Creek, Curtis Fundamental, Cypress Woods, Leila Davis, Forest Lakes, Garrison-Jones, Highland Lakes, Lake St. George, Lakeview Fundamental, McMullen-Booth, Oakhurst, Oldsmar, Ozona, Palm Harbor, Pasadena Fundamental, Perkins, Plumb, Ridgecrest, Safety Harbor, Seminole, Sunset Hills, Sutherland, Tarpon Springs Fundamental.

Materials Purchased:

Rigby PM Readers were purchased from Harcourt Achieve for small-group differentiated instruction or below-level students being served by Literacy Success. These leveled reading texts have controlled sight word vocabulary that is introduced at various levels in order to help students become fluent readers. These books also use the same characters in many stories and at different levels so the students become familiar with them and can analyze character traits.

Rigby PM Starters Level 1 Add on Pack

Rigby PM Starters Level 2 Add on Pack

Rigby PM Red Level 3-5 Add on Pack

Rigby Yellow Level 6-8 Add on Pack

Rigby PM Blue Level 9-12 Add on Pack

Rigby PM Green Level 12-14 Add on Pack

Rigby PM Orange Level 15-16 Add on Pack

Rigby PM Yellow Level 6-8 (144 books-24 titles; 6 copies of each)

Rigby PM Blue Level 9-11 (144 books-24 titles; 6 copies of each)

Rigby PM Green Level 12-14 (144 books-24 titles; 6 copies of each)

Rigby PM Orange Level 15-16 (108 books-18 titles; 6 copies of each)

Our 10 largest schools also received the following leveled books:

Rigby PM Plus Starters Level 1 (78 books-13 titles; 6 copies of each)

Rigby PM Plus Starters Level 1 Add on Pack

Rigby PM Plus Starters Level 2 (78 books-13 titles; 6 copies of each)
Rigby PM Plus Starters Level 2 Add on Pack
Rigby PM Plus Red Levels 3-5 (216 books-36 titles; 6 copies of each)
Rigby PM Plus Red Add on Pack
Rigby PM Plus Yellow Levels 6-8 (216 books-36 titles; 6 copies of each)
Rigby PM Plus Yellow Add on Pack
Rigby PM Plus Blue Level 9-11 (216 books-36 titles; 6 copies of each)
Rigby PM Plus Blue Add on Pack
Rigby PM Plus Green Levels 12-14 (216 books-36 titles; 6 copies of each)
Rigby PM Plus Green Add on Pack
Rigby PM Plus Orange Levels 15-16 (156 books-26 titles; 6 copies of each)
Rigby PM Plus Orange Add on Pack

Phonological Awareness Cards by Lynn K. Flahive and Janet R Lanza were purchased from Lingu Systems in order to provide support with phonemic awareness activities. The kit is divided into seven different phonological awareness skills (rhyming, syllable identification, syllable and sound blending, initial alliteration, final alliteration, phoneme isolation and sound deletion) that will improve decoding skills. The kit contains 210 full-color illustrated cards that are labeled for each of the seven skill areas.

Great Leaps K-2 intervention program was purchased from Diarmuid. Each binder has phonological awareness and fluency activities that include phonemic awareness, letter naming, letter sounds, sight words/phrases and reading passages. This material is designed to help students increase fluency and comprehension.

Kid Centered Learning Toolkit-First Grade was purchased from Dominic Press. The toolkits contain magnetic boards with picture and word magnets. These materials are used in phonemic awareness activities and making words activities.

Impact of Literacy Success Program Materials Purchase:

- All Literacy Success programs have consistent materials that address all five areas of reading.
- Materials purchased support students at a variety of levels.
- Monthly in-depth training provided to assist Literacy Success teachers to match materials with student needs.

All materials have been received and are currently in use.

Extended Learning Program

The Extended Learning Program provides intensive remediation for struggling students in reading. This program may occur before school, after school or during the school day as an extension of the work done in the classroom. Extended Learning Programs are in place in all schools in Pinellas County.

Rationale for Referendum Support of the Extended Learning Program:

- Extended Learning materials and instruction are not consistent throughout the district.
- Schools have widely varying levels of program materials.
- Training was not provided for Extended Learning teachers due to funding and personnel considerations.
- Systematic and explicit vocabulary, fluency and comprehension instruction for students in grades 2 and 3 has been identified in research as essential for student success in reading.

Schools Impacted:

All Pinellas County Elementary schools have received the materials purchased through the referendum. In addition, at least one staff member from each school site received three hours of training in the implementation of the materials.

Materials Purchased:

Elements of Reading – Vocabulary program was purchased through Harcourt Achieve for grades 2 and 3. This systematic and explicit oral vocabulary program is based on the many years of research conducted by Dr. Isabel L. Beck and Dr. Margaret G. McKeown. The goal of the program is to help children learn, discuss and use new vocabulary words through a variety of activities. Components of the program include a read-aloud anthology, photo cards, word watcher chart, student texts and teacher guide.

Elements of Reading – Comprehension program was purchased through Harcourt Achieve for grades 2 and 3. This systematic and explicit comprehension program is designed to help students increase their comprehension of both narrative and expository text. The program includes student books and a teacher guide that supplements and supports the student books.

Impact of Extended Learning Program Materials Purchase:

- All Extended Learning Programs in Pinellas County have research-based, consistent materials at grades 2 and 3 that address two of the five key areas of reading instruction (vocabulary and comprehension).
- At least one staff member attended training in effective implementation of the *Elements of Reading* programs and then took that knowledge back to his or her home site to train other Extended Learning staff members.
- The importance of children acquiring a large and sophisticated vocabulary is strongly correlated to student success in reading.
- Schools are inquiring about the purchase of these kits at other levels for classroom use.

All materials have been received and are currently in use.

Classroom Library Development and Training

Reading Workshop is at the heart of reading instruction in the Pinellas County Schools. An essential component of reading workshop is independent and partner reading time. During this time, students are engaged in reading books that are at their “just right” level. Independent reading is crucial in helping children practice the reading skills and strategies learned in class. Reading stamina also is built through a strong independent reading time. Just as children cannot learn to swim without actually swimming, children cannot become efficient readers without having time to practice in appropriate texts. In order to implement a meaningful reading workshop, children must have access to a wide variety of genres and levels of books so that the needs of all readers can be met.

Rationale for Support of Classroom Library Development and Training:

- Research details the importance of having a well-stocked classroom library containing a wide variety of books at various levels and genres.
- Teachers need extensive training in the design and implementation of effective classroom libraries.
- Training in the understanding of the features of text and ways to match students with “just right” books is essential to effective classroom instruction.
- Effective classroom libraries are an important component of differentiated instruction.
- The size and scope of classroom libraries varies greatly throughout the district.

Schools Impacted:

The following 22 schools have received Classroom Library materials: 74th Street, Bardmoor, Bay Vista Fundamental, Bear Creek, Clearview Avenue, Cypress Woods, Garrison Jones, Highland Lakes, John Sexton, Kings Highway, Lake St. George, Lakeview Fundamental, Lealman Avenue, Leila Davis, Melrose, Mildred Helms, Palm Harbor, Plumb, Richard Sanders School, Safety Harbor, Tarpon Springs and Tyrone.

The total number of individual classroom libraries purchased exceeded 390. Numbers of libraries purchased for each site varied based on needs identified by the Reading Leadership Team at each school. Six hours of site-based training in the use and organization of these materials has been completed. It is our intent to assist a minimum of 20 new schools each year in the purchase of libraries for the duration of the referendum.

Materials Purchased:

Classroom Libraries by Schoolwide have been purchased. These leveled libraries include baskets for the organization of books by level. The number of libraries purchased for each school site varied according to school need. The numbers of books in each classroom library collection vary by grade level.

PreK – 69 titles and 4 big books

2nd, 3rd and 4th Grades – 200 books

Kindergarten – 200 books

5th grades – 150 books

1st Grade – 300 books

Impact of Classroom Library Materials Purchase:

- Teachers received extensive training in the set-up and implementation of classroom libraries.
- Training in understanding the features of text at each level was also included as part of the classroom library training. Understanding text features helped teachers plan for explicit and targeted instruction for students based on identified need.
- Students have access to books at their “just right” level for independent practice.
- A wide variety of genres are available in each classroom to meet student interest.

All materials have been received and are currently in use.

Reading Endorsement Training

The state of Florida requires all secondary teachers of reading to obtain the reading endorsement. The endorsement is comprised of 300 hours of professional development across six competencies including a supervised practicum. Each district was required to develop a detailed training plan and submit this plan for state approval. The Pinellas Endorsement Plan utilizes a combination of online professional development with traditional training. This funding supported teachers interested in obtaining their reading endorsement.

Rationale for Support of the Reading Endorsement:

- Provided extensive training for teachers in four key areas of reading: foundations of language and cognition, research-based practices, assessment and differentiated instruction.
- Required for secondary teachers of reading.
- Highly recommended for elementary reading teachers.
- Elementary teachers throughout the district expressed interest in obtaining their endorsement.
- Strongly suggested for all elementary reading coaches and staff developers.
- Insufficient funding exists to support the reading endorsement training.

Schools/Staff Impacted:

All secondary teachers of reading in Pinellas County are impacted by the endorsement requirement. In addition, interest from elementary reading teachers is increasing.

Materials/Training Purchased:

Funding from the K-12 Comprehensive Reading Plan covered the cost of some of the training for the reading endorsement. Referendum money was used to purchase training materials and resources, online courses and contracted services for endorsement trainers.

Impact of Endorsement Support:

- Any teacher interested in obtaining his or her reading endorsement may receive the training at no cost.
- Teachers received in-depth training on all aspects of reading instruction.

Materials, contracted services and online training have been purchased.

Secondary Reading

All new reading classrooms at the high school level have received libraries (between 80-100 books per classroom) and various reading textbooks. More than 7,000 new books have been added to high school reading classrooms.

Most high schools have received new reading software (Reading Plus) for their new reading courses. More than 3,000 Level 1 and 2 high school students are using this software each week.

Additional technology hardware such as cables and carts for mobile labs were purchased to support reading classrooms.

Middle schools have received many new classroom libraries for their 6th-, 7th- and 8th-grade reading classrooms (100 books per room). More than 15,000 new books have been added to middle school reading classrooms with referendum money.

The following schools have received new Read 180 labs:

- Countryside High
- Lakewood High
- Largo High
- Osceola High
- St. Petersburg High
- Largo Middle
- Palm Harbor Middle
- Safety Harbor Middle
- High Point Elementary

Novel sets and additional reading materials for high school reading classes are onsite at all dropout prevention and exceptional student education centers.

A reading website has been developed and is posted on the Pinellas County Schools site.

All middle schools received Read XL course supplementals: Read XL is the district-adopted reading series for middle school students and is published with supplemental level books including trade books and classroom libraries. Additional classroom libraries and trade books will be purchased for middle school reading classes during the school year. All middle schools received vocabulary/morphs supplemental books.

The following middle schools have received Read XL materials for expansion of reading to grades 7-8:

- Dunedin Highland Middle
- Pinellas Park Middle
- Richard Sanders School
- Tyrone Middle

Social studies classrooms received highly engaging books and magazines to support struggling readers.

The state of Florida requires all secondary teachers of reading to obtain the reading endorsement. The endorsement is comprised of 300 hours of professional development across six competencies including a supervised practicum. Each district was required to develop a detailed training plan and submit this plan for state approval. The Pinellas Endorsement Plan uses a combination of online professional development with traditional training. Referendum money was used to purchase training materials and resources, online courses and contracted services for endorsement trainers.

In addition to materials for the Pinellas Endorsement Plan, course manuals for Creating Independence through Student-owned Strategies (CRISS) were purchased for teachers completing this researched-based content area reading training.

Media Centers

First Semester

Elementary and ESE Media Centers

All elementary schools and exceptional student education centers added books to their media centers. On August 2, 2005, library information specialists were notified that funds in the amount of \$3,448.27 were dispersed to each site. Library information specialists ordered a minimum of 200 library books for the media center collection, and the books purchased through referendum dollars were received at the schools by the end of the first semester.

Middle School Media Centers

On August 5, 2005, five media center sets of the 15 Sunshine State Young Reader Awards titles and two classroom sets (60 copies each) of five Sunshine State Young Reader Award titles were ordered for each middle school library media center collection. By September 28, 2005, referendum books were received.

High School Media Centers

On August 5, 2005, five media center sets of the 15 Florida Teens Read titles and two class sets of (60 copies each) of the 15 Florida Teens Read titles were ordered for each high school media center collection. By September 28, 2005, referendum books were received.

Intermediate and Secondary Media Centers

On August 8, 2005, one media center set of the 15 Sunshine State Young Reader Award titles and one classroom set (total of 30 books) of the five Sunshine State Young Reader Award titles were ordered for each intermediate and secondary school media center collection. On October 4, 2005, all referendum books were received.

Second Semester

In January 2006, the office of library media/technology pulled back any unencumbered money in the school sites' referendum funds. Due to fill rates of less than 100 percent, a total of \$12,919.45 was unencumbered for the following levels: elementary, \$6,654.02; middle, \$4,824.86; and high, \$1,440.57.

New releases provided by publishers were reviewed for recommendation. Purchase orders were generated at the district level, using school cost centers, to encumber the balances for all schools at each specific level.

During the second semester, a total of 915 additional library books were purchased for school library media centers. As of April 24, 2006, all funds in the referendum account strip designated for library media/technology were encumbered.

Visual Arts

During the first year of the referendum collections, \$1-million was budgeted for visual arts programs across all grade levels. The district spent or encumbered \$928,739, and the remaining \$71,261 balance was allocated to the 2006-07 budget. The visual arts 2005-06 plan focused on the enhancement of K-12 visual arts programs in Pinellas County by providing funds for supplies, materials, furniture, equipment, technology, field trips, training and district support.

	Budgeted	Collected	Committed/ Encumbered	Balance to be Collected
Visual Arts (2310)				
Salary	79,405	71,731		7,674
Benefits	19,612	17,789		1,823
Purchased Services	175,612	132,372	325	42,915
Energy	113	85		28
Material & Supplies	195,948	194,260	112	1,576
Capital Outlay	524,877	433,787	74,427	16,663
Other Expenses	4,433	3,746	105	582
Total Visual Arts	\$1,000,000	\$853,770	\$74,969	\$71,261

All elementary, middle and high school art teachers received discretionary budget assistance.

- Elementary – \$2 per student based on the total elementary school population
- Middle – \$3 per student enrolled in art courses at the school
- High – \$5 per student enrolled in art courses at the school

All middle and high school art students received art magazines-*Scholastic Art*.

All schools received 40 subscriptions (six issues per year) per art teacher.

Seventy-two schools received art equipment and/or furniture.

The specific equipment and supplies is based on the district “Specifications for Art” guidelines and individual school needs.

- | | |
|-------------------------|---------------------------|
| • Anona Elementary | • Blanton Elementary |
| • Azalea Elementary | • Calvin Hunsinger School |
| • Bay Point Elementary | • Carwise Middle |
| • Bay Vista Fundamental | • Clearwater High |
| • Bear Creek Elementary | • Coachman Fundamental |
| • Belcher Elementary | • Countryside High |
| • Belleair Elementary | • Curtis Fundamental |

- Dixie Hollins High
- Dunedin Elementary
- Dunedin High
- East Lake High
- Eisenhower Elementary
- Fairmount Park Elementary
- Forest Lakes Elementary
- Fuguitt Elementary
- Garrison-Jones Elementary
- Gulf Beaches Elementary
- Gulfport Elementary
- Hamilton Disston School
- Kennedy Middle
- Kings Highway Elementary
- Lake St. George Elementary
- Lakewood High
- Largo Central Elementary
- Largo High
- Lealman Avenue Elementary
- Lealman Intermediate
- Lynch Elementary
- Madeira Beach Elementary
- Madeira Beach Middle
- Melrose Elementary
- Mount Vernon Elementary
- North Shore Elementary
- North Ward Elementary
- Northeast High
- Northwest Elementary
- Oakhurst Elementary
- Orange Grove Elementary
- Palm Harbor Middle
- Pinellas Park Elementary
- Pinellas Park High
- Pinellas Park Middle
- Ponce de Leon Elementary
- Rawlings Elementary
- Ridgecrest Elementary
- Safety Harbor Secondary
- San Jose' Elementary
- Sandy Lane Elementary
- Seminole Elementary
- Seminole High
- Seminole Middle
- Seventy-Fourth St. Elementary
- Skycrest Elementary
- Skyview Elementary
- Southside Fundamental
- St Petersburg High
- Starkey Elementary
- Sutherland Elementary
- Tarpon Springs Elementary
- Tarpon Springs High
- Tarpon Springs Middle
- Tyrone Elementary
- Tyrone Middle
- Walsingham Elementary
- Westgate Elementary

Four high schools received a 30-station computer lab for visual arts. Expenses such as furniture and wiring also were funded as needed.

- Boca Ciega High
- East Lake High
- Seminole High
- Tarpon Springs High

Forty-five field trips to local art museums and galleries were funded to the following schools:

- Azalea Middle
- Bear Creek Elementary
- Carwise Middle
- Clearwater High
- Cypress Woods Elementary
- Fairmount Park Elementary

- Highland Lakes Elementary School
- John Hopkins Middle
- Lakewood High
- Leila Davis Elementary
- Maximo Elementary
- McMullen-Booth Elementary
- Mildred Helms Elementary
- Mount Vernon Elementary
- Orange Grove Elementary
- Osceola High
- Osceola Middle
- Palm Harbor Elementary
- Gibbs High School
- Pinellas Park Middle
- Safety Harbor Middle
- Seminole Elementary
- Shore Acres Elementary
- Southside Fundamental
- Tarpon Springs High
- Thurgood Marshall Fundamental
- Tyrone Elementary

A new art mobile was purchased to bring the Salvador Dali Museum to all elementary schools.

Thirty-seven art teachers completed Level 1 CRISS training for Art Teachers.

- Bay Point Middle
- Calvin Hunsinger School
- Carwise Middle
- Clearwater High
- Clearwater Intermediate
- Countryside High
- Dunedin High
- East Lake High
- Fitzgerald Middle
- Gibbs High
- John Hopkins Middle
- Kennedy Middle
- Lakewood High
- Lealman Intermediate
- Meadowlawn Middle
- Northeast High
- Oak Grove Middle
- Osceola High
- Osceola Middle
- Palm Harbor Middle
- Palm Harbor University High
- PCCA at Gibbs High
- Pinellas Park Middle
- Safety Harbor Middle
- Safety Harbor Secondary
- St. Petersburg High
- Southside Fundamental
- Tarpon Springs Middle
- Tyrone Middle
- Thurgood Marshall Fundamental

Thirty-seven art teachers attended the Florida Art Education Association annual conference in October 2005.

- Azalea Middle
- Bear Creek Elementary
- Belcher Elementary
- Blanton Elementary
- Calvin Hunsinger School
- Carwise Middle
- Clearwater High
- Coachman Fundamental
- Curlew Creek Elementary
- Curtis Fundamental
- Cypress Woods Elementary
- Dixie Hollins High
- East Lake High
- Frontier Elementary
- High Point Elementary
- Highland Lakes Elementary
- John Hopkins Middle
- James Sanderlin Elementary

- Lealman Avenue Elementary
- Madeira Beach Elementary
- Madeira Beach Middle
- McMullen-Booth Elementary
- Oldsmar Elementary
- Orange Grove Elementary
- Osceola High
- Osceola Middle
- Palm Harbor Middle
- Perkins Elementary
- Pinellas Park Elementary
- Rawlings Elementary
- Safety Harbor Middle
- Sawgrass Lake Elementary
- Seventy-Fourth Street Elementary
- Sunset Hills Elementary
- Thurgood Marshall Fundamental
- Tyrone Elementary
- Westgate Elementary

Twenty-three art teachers from the schools below completed Beginning ArtTIP, four days of classroom training followed by online training and monthly assignments. Each teacher received a laptop, a digital camera, a video projector and software.

- Bardmoor Elementary
- Bay Point Middle
- Belcher Elementary
- Dunedin Elementary
- Lealman Avenue Elementary
- Lynch Elementary
- Meadowlawn Middle
- Nina Harris School
- Northwest Elementary
- Osceola Middle
- Palm Harbor Middle
- Palm Harbor University High
- Pinellas Park Middle
- Safety Harbor Elementary
- Sawgrass Lake Elementary
- Seminole High
- Seventy-Fourth Street Elementary
- St. Petersburg High
- Tarpon Springs Fundamental
- Tarpon Springs High
- Westgate Elementary
- Woodlawn Elementary

Eight art teachers from the schools below completed Intermediate ArtTIP, four days of training followed by online projects and sharing. These teachers selected a course of study to improve their skills independently and/or in groups. Courses of study included digital photography, web quests, pod casting presentations and web design.

- Calvin Hunsinger School
- Clearwater High
- East Lake High
- McMullen-Booth Elementary
- Northeast High
- Perkins Elementary
- Safety Harbor Secondary
- Thurgood Marshall Fundamental

Fourteen art teachers completed Computer Graphics for High School, four days of training followed by work in their computer graphics lab with students and online sharing. This class was designed for high school and middle school teachers who are teaching or will be teaching computer graphics, multimedia design or digital photography.

- Boca Ciega High
- Dixie Hollins High
- East Lake High
- John Hopkins Middle
- Lakewood High
- Largo High
- Osceola High
- Palm Harbor University High
- PCCA at Gibbs High
- Palm Harbor Middle
- Tyrone Middle

Performing Arts

Through the initial year of the referendum collections, \$1-million was budgeted for performing arts programs across all grade levels. The performing arts budget was built on a four-year plan, and funds are expected to roll from one year to the next to accommodate several programs.

	Budgeted	Collected	Committed/ Encumbered	Balance to be Collected
Music (Performing Arts) (2320)				
Salary	240,120	123,347		116,773
Benefits	46,434	28,453		17,981
Purchased Services	104,127	20,048	22,320	61,759
Material & Supplies	196,657	79,634	8,646	108,377
Capital Outlay	412,372	220,081	96,682	95,609
Other Expenses	290	290		0
Total Music	\$1,000,000	\$471,853	\$127,648	\$400,499

Music (Performing Arts) Year 1

- String Program Roll Over – To fund the growing string program, it is necessary to carry over funds from years 1, 2 and 3 to fund the greater number of personnel and equipment needed. Hence in years 1, 2 and 3, there will be carryover funds.
- Band Uniform Roll Over – Marching band uniforms typically are purchased every six to seven years. Funds allocated in one year may not be spent for several years. Funds will be used to pay off loans, and remaining funds were rolled over and saved for future purchases.
- Additional Technology Dollars – Good research and advance planning enabled us to save funds on the MusicTIP project. These additional funds were rolled over to purchase additional hardware and software.
- Training Needs – Greater training dollars are needed in years 2, 3, and 4 to support new string programs, technology-infused instruction, rehearsal techniques and more focused reading in the content area instruction. As a result, some funds rolled forward to accommodate training needs in future years.

Theater

Theater teachers identified a DVD series, *Practical Technical Theater*, and were asked which DVDs would be most beneficial to their students. Each school received on average four DVDs with plans to purchase more next year if they are deemed satisfactory.

The following school drama programs received DVDs from the *Practical Technical Theater* series:

- Boca Ciega, \$916
- Clearwater, \$916
- Dunedin, \$1,145
- East Lake, \$1,832
- Gibbs, \$916
- Gibbs, Pinellas County Center for the Arts, \$916
- John Hopkins Middle, \$916
- Northeast, \$916
- Oak Grove Middle, \$916
- Palm Harbor University, \$916
- St. Petersburg, \$916
- Seminole, \$916
- Tarpon Springs, \$916

Elementary

Elementary programs completed a needs assessment survey. The most needy schools received \$2,000 of discretionary funds to purchase equipment identified through their survey. The remaining schools will receive these funds in year 2. Schools that received funds in year 1:

<u>School</u>	<u>Amt. Rec'd</u>	<u>Expended</u>	<u>School</u>	<u>Amt. Rec'd</u>	<u>Expended</u>
Anona	\$2,000.00	\$ 2000.00	Melrose	\$2,000.00	\$ 1999.75
Azalea	\$2,000.00	\$ 1442.31	Mildred Helms	\$2,000.00	\$ 2000.00
Bauder	\$2,000.00	\$ 1994.44	North Ward	\$2,000.00	\$ 1941.10
Bear Creek	\$2,000.00	\$ 2000.00	Oakhurst	\$2,000.00	\$ 2000.00
Belleair	\$2,000.00	\$ 1999.84	Oldsmar	\$2,000.00	\$ 1981.05
Blanton	\$2,000.00	\$ 2000.00	Orange Grove	\$2,000.00	\$ 1999.70
Brooker Creek	\$2,000.00	\$ 2000.00	Plumb	\$2,000.00	\$ 1998.49
Campbell Park	\$2,000.00	\$ 1980.68	Ponce de Leon	\$2,000.00	\$ 1988.37
Clearview Avenue	\$2,000.00	\$ 2000.00	Ridgecrest	\$2,000.00	\$ 2000.00
Cross Bayou	\$2,000.00	\$ 2000.00	San Jose	\$2,000.00	\$ 1999.27
Curlew Creek	\$2,000.00	\$ 1999.85	Sanders, Richard	\$2,000.00	\$ 2000.00
Curtis Fundamental	\$2,000.00	\$ 1977.00	Seminole	\$2,000.00	\$ 1981.40
Gulf Beaches	\$2,000.00	\$ 1968.73	74th Street	\$2,000.00	\$ 1971.74
Gulfport	\$2,000.00	\$ 1991.20	Skycrest	\$2,000.00	\$ 2000.00
High Point	\$2,000.00	\$ 1999.04	Skyview	\$2,000.00	\$ 2000.00
Hunsinger, Calvin	\$2,000.00	\$ 2000.00	South Ward	\$2,000.00	\$ 1744.17
Kings Highway	\$ 2000.00	\$ 2000.00	Stephens, Paul B	\$2,000.00	\$ 1979.49
Lakeview Fund	\$2,000.00	\$ 1994.58	Sutherland	\$2,000.00	\$ 1829.13
Largo Central	\$2,000.00	\$ 1992.30	Tarpon Springs	\$2,000.00	\$ 2000.00
Lealman Avenue	\$2,000.00	\$ 1968.17	Tyrone	\$2,000.00	\$ 1692.65
Lynch	\$2,000.00	\$ 2000.00	Westgate	\$2,000.00	\$ 1992.37
Madeira Beach	\$2,000.00	\$ 2000.00			

Secondary Equity

All instrumental programs (middle and high) responded to a formal survey and were reimbursed (at least partially) for rental fees that were waived for students on free and reduced lunch. Data were collected, and funds were distributed in November 2005. At the request of some schools, funds were rolled over for year 2 in order to accommodate additional needs.

- Boca Ciega High, \$1,542
- Dixie Hollins High, \$270
- Gibbs High, \$660
- Largo High, \$1,020
- Palm Harbor University High, \$60
- St. Petersburg High, \$1,080
- Bay Point Middle, \$4,420
- Carwise Middle, \$300
- Coachman Fundamental, \$60
- Dunedin Highland Middle (strings), \$1,080
- Dunedin Highland Middle, \$4,830
- Fitzgerald Middle, \$1,320
- John Hopkins Middle, \$4,410
- Kennedy Middle, \$1,500
- Largo Middle (strings), \$1,320
- Largo Middle, \$3,205
- Madeira Beach Middle, \$865
- Meadowlawn Middle, \$2,165
- Oak Grove Middle, \$900
- Osceola Middle, \$240
- Pinellas Park Middle, \$2,565
- Riviera Middle, \$5,310
- Safety Harbor Middle, \$1,260
- Seminole Middle, \$360
- Thurgood Marshall Fundamental, \$1,645
- Tyrone Middle, \$1,440
- Skycrest Elementary, \$360
- Southside Fundamental, \$600

Choral Program at Palm Harbor University High

Previously one instructor was handling band, chorus, orchestra, AP theory, IB music and guitar. There was strong community, administration and staff support to hire an additional instructor. Strong results have been documented. Choral numbers have risen dramatically. The choral program earned its first-ever superior rating at the Music Performance Assessment in March '06. This position is being funded to "jump start" the program. By year 3, the position is designed to be at least partially self-sustaining through earned FTE. By the end of the referendum, the position should be fully self-sustaining.

Band Uniforms

Prior to the referendum, the district did not fund high school band uniforms nor any auxiliary band staff members. Uniform funding was based on a school's percentage of free and reduced-lunch students as well as 2005 FBA Music Performance Assessment Marching enrollment. Schools either used funds to pay down their loans, began the process of purchasing new uniforms. Schools that will not need uniforms through the life of this referendum have banked their money for future uniform purchases.

The following high schools received funds put into their accounts in year 1:

- Boca Ciega, \$7,099.94
- Clearwater, \$6,295.50
- Countryside, \$5,432.68
- Dixie Hollins, \$6,108.81
- Dunedin, \$6,285.89
- East Lake, \$4,907.81
- Gibbs High, \$6,066.28
- Lakewood, \$4,925.21
- Largo High, \$6,315.78
- Northeast, \$6,475.23
- Osceola, \$5,419.04
- Palm Harbor University High, \$4,827.44
- Pinellas Park, \$5,937.69
- Seminole, \$7,512.97
- St. Petersburg High, \$5,662.17
- Tarpon Springs, \$6,451.56

The following high schools are partially paying off loans:

- East Lake, encumbered 0, remaining \$4,907.81.
- Largo, encumbered \$6,315.78, remaining 0.
- Northeast, encumbered \$4,000, remaining \$2,475.23.
- Osceola, encumbered \$3,517.80, remaining \$1,901.24
- Tarpon Springs, encumbered 0, remaining \$6,451.56.

The following schools began the planning process for the purchase of new uniforms.

- Clearwater, encumbered 0, remaining \$6,295.50.
- Gibbs, encumbered 0, remaining \$6,066.28.
- Palm Harbor University, encumbered 0, remaining \$4,834.39.
- Pinellas Park, encumbered 0, remaining \$5,937.69.

Additionally, all high school band programs received \$1,000 to help offset the cost of marching band staff members (auxiliary, percussion, etc.)

Performing Arts Technology Plans

A Music Technology Integration Project (MusicTIP) modeled after the highly successful CTIP program was presented in the '06 summer. Nineteen teachers were selected for this program. The following equipment was purchased for each teacher.

Laptop
LCD Projector
Midi Keyboard
Digital Video Camera
Various Music Education Software
Printer
Scanner
Microphone
Headphone

Training was conducted May 30-June 2 and July 17-20. Week 1 covered basic computer skills and an overview of the new equipment. Week 2 featured a trainer from TI:ME (Technology Instruction for Music Educators), a national organization. Participants received technology certification from TI:ME.

Classroom Performing Arts Technology Support

A teacher was hired and is responsible for teacher training and mentoring of teachers as they integrate technology into music and theatre curriculum. Initial creation of a performing arts website (www.arts.pinellas.k12.fl.us) has been completed as well as a countywide calendar of performing arts events (http://prem.calendars.net/pcsb_arts). Additionally, time was allocated to researching future music technology and sound equipment purchases as well as on going support for all schools with sound equipment and technology needs.

String Initiative

String programs were cut in the early 1990s. A small group of orchestra programs have been growing over the past few years. Funds are needed to support these programs and start additional programs.

- All band and choral teachers who currently teach strings were mentored and visited by the string referendum specialists. In addition to meeting and training all teachers with orchestra responsibilities, these 1.5 teachers also had regularly scheduled teaching assignments at Perkins, Skycrest, Tarpon Springs Middle, Carwise Middle and East Lake High.

- All middle school and elementary principals and performing arts teachers completed a survey to gauge interest in starting a string program. As expected, interest far outweighed funds available.
- Fifty-two elementary schools and 11 middle schools expressed interest in starting a string program. While this response was very encouraging, funding did not permit all of these schools to be served in year 2. Each year additional schools will be added.

Plans were being developed to roll out a south county elementary/middle school string program during the 2006-07 school year. Note: Referendum money allocated for string programs will be rolled over from year to year to accommodate the additional string teaching units and equipment required in subsequent years.

Choral Programs

Surveys were sent out in November and input received on supply needs for secondary choral programs. Based on data from this survey, schools had two choices – a recording system (\$1,200 value) allowing a classroom teacher to record performances and rehearsals for assessment, evaluation and critique or direct funds (\$1,200-1,500) to purchase music, uniforms or other approved supplies.

Technology Expenditures

	<u>Budgeted</u>	<u>Collected</u>	<u>Committed/ Encumbered</u>	<u>Balance to be Collected</u>
Technology (2330)				
Salary	121,609	60,305		61,304
Benefits	17,889	13,259		4,630
Purchased Services	13,026			13,026
Material & Supplies	162	162		0
Capital Outlay	833,412	584,664	24,065	224,683
Other Expenses	13,902		13,902	
Total Technology	<u>\$1,000,000</u>	<u>658,390</u>	<u>37,967</u>	<u>303,643</u>

High School Wireless Mobile Labs

During the 2005 -2006 school year, all high schools received a 30-station wireless mobile lab for a variety of projects. High schools included in the project were:

- Bayside
- Boca Ciega
- Clearwater
- Countryside
- Dixie Hollins
- Dunedin
- East Lake
- Gibbs
- Lakewood
- Largo
- Northeast
- Osceola
- Palm Harbor University
- Pinellas Park
- Seminole
- St. Petersburg
- Tarpon Springs

Three exceptional education centers that serve high school students each received five laptops, an access point and a projector. These centers included in the project were:

- Calvin Hunsinger
- Hamilton Disston
- Richard L. Sanders

The focus of this project is to provide more access to technology for students on a regular basis and support the curriculum in the classroom. The impact of this project is evident when visiting each school through discussions with teachers, administrators, and students. More teachers are facilitators of learning, freeing them to spend time conferencing and working individually with students. Students and teachers are excited by the freedom and mobility of using wireless laptops in their classrooms.

Osceola Middle School One-to-One Laptop Project

Ten middle schools applied, and three were selected for an interview. Each school prepared a presentation for the review committee to communicate how they will implement the project at their school. Osceola Middle School was selected to be the pilot for a one to one laptop project.

This initiative addresses student achievement. The project will provide a wireless laptop computer for every 6th-grader at Osceola Middle School for the 2006-07 school year. The focus will be on technology integration into the curriculum with an emphasis on enhancing the delivery of instruction to students. During the school year students will produce various projects using applications such as PowerPoint, Excel, PhotoStory and Word.

The Technology Referendum Committee recommended the balance of \$341,610 would be allocated to the middle school that received the one-to-one laptop project. Due to the negotiation of leases, these funds were encumbered after June 30, 2006. A final carryover of \$67,998.88 for year 2 of the referendum was possible due to the reduction in the cost of each laptop through lease negotiation and volume pricing for other materials and supplies such as projectors and carts.