

INDEPENDENT CITIZENS REFERENDUM OVERSIGHT COMMITTEE (ICROC)

**2007-08 Annual Report to the Pinellas County School Board
and the Citizens of Pinellas County**

July 1, 2007-June 30, 2008

Mike Mayo, Chairman

Dr. David Bliesner

Joanne Garrity

Denise Hurd

Mitch Lee

Dr. Henry Oliver

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 nearly \$33-million in school year 2007-08 to focus on retaining and recruiting great teachers.

More than \$3.5-million was budgeted for reading through the third year of the referendum. The funds allowed the purchase of more books for elementary school media centers in the wide variety of levels and genres needed to provide the recommended 7-10 books per student. Intervention materials were purchased to help struggling students achieve. Classrooms library collections have been purchased for an additional 19 schools as well as for new units, and each school received an allocation to purchase books for existing classroom libraries so there are “just-right books” for every child. Teachers have received extensive training in the development and implementation of these libraries as a tool for instruction. Elementary schools received a set of 1st- and 2nd-grade running record assessment books for each 1st- and 2nd-grade teacher as well as staff development for a successful implementation of the program. The referendum also is supporting teachers seeking to increase their knowledge of best practices in reading through the Florida Reading Endorsement.

Thanks to referendum dollars, secondary school reading classrooms have become print-rich environments where students have access to a variety of relevant texts and reading software. Over the past three years, the number of middle school reading classrooms has expanded, and intensive reading classes have been added at every grade level in high schools. Every secondary student not reading at grade level receives a reading intervention during his or her school day. Because of referendum funds, these classes are more effective than they could have been otherwise. A focus for this third year of implementation has been to provide interesting, relevant non-fiction texts for content area classes. Another focus has been for reading classrooms to get needed materials not available through other resources, e.g., both fiction and non-fiction texts for 11th- and 12th-grade reading classes, such as *Newsweek* magazine, class sets of novels and classroom newspapers. Schools received a fixed dollar amount based on size and number of reading classes from referendum funds and were allowed to address individual needs, purchasing items such as reading software or technology. Secondary media centers received funds for circulation upgrades. The referendum allowed literacy professional development opportunities for all secondary teachers, including support for teachers needing to complete the reading endorsement and one-time supplements for teachers completing essential training.

Visual arts programs across all grade levels received more than \$1.7-million during the third year of the referendum. The visual arts plan focused on the enhancement of K-12 visual arts programs

in the district by providing funds for supplies, materials, furniture, equipment, technology, field trips, training and support. All elementary, middle and high school art teachers received extra money to use according to their needs plus a set amount per teacher to purchase books for an art classroom library. All middle and high school art students received art magazines. Nearly 80 schools received art equipment and/or furniture. Four high schools received a 33-station computer lab for visual arts. Four middle schools received a 30-station visual arts computer lab, and three middle schools received 10 more laptops to bring their lab capacity to 30. Sixty-seven field trips to local art museums and galleries were funded. Twenty-eight schools were visited by the new art mobile that brings the Salvador Dali Museum to elementary schools. Thirty-one art teachers completed Level 1 CReating Independence through Student-owned Strategies (CRISS) training for art teachers, and 35 art teachers attended the Florida Art Education Association annual conference. Twenty-one art teachers completed training through Beginning ArtTIP, 271 art teachers completed Intermediate ArtTIP training, and 23 art teachers completed Computer Graphics for Middle and High School.

In the performing arts area, which received nearly \$2.4-million in the referendum's third year, elementary schools received funding for instruments, equipment and supplies based on specific needs and requests. Thirty-eight teachers attended Florida Music Educators Association music, literacy and transforming music education training. Forty-five teachers attended Classroom Management in the Music Classroom and Voice Is Fundamental training.

Instrumental programs at all levels were reimbursed for rental fees waived for students on free and reduced lunch. The funds are being used to repair and replace instruments. Thirteen schools received help with assessment fees or transportation costs of the district and state Florida School Music Association music performance assessments. Three schools received new band uniforms, and three had money put in their uniform accounts to ensure equity among all schools. All high school band programs received a stipend for the cost of auxiliary staff members. Funds were allocated to schools for music, supplies, equipment, accompanists and other support based on specific needs and requests.

The choral program at Palm Harbor University High continues to grow dramatically with the choral instructor paid through referendum funds. Funds were designated to support one-half of a choral music position at Tyrone Middle. The initiative to rebuild strings programs that were cut in the early 1990s continues with programs at 11 elementary schools and one middle school. Additional funding and support to the strings programs was offered to 20 other schools. Referendum funds also were used to support guitar programs in middle and high schools with training provided to 17 teachers.

In the technology area, which had \$2.1-million budgeted during the 2007-08 school year, there were four referendum projects. Two of them were continuations of existing projects (wireless mobile labs at all middle schools and the Osceola Middle 1-to-1 laptop project), and two were new (the first installment for the mobile wireless labs for the remaining 18 elementary schools and the purchase of Destination Success Math Software at six middle schools). The wireless mobile labs consisted of 16 Dell laptop computers, a projector, an access point for wireless connection and a mobile security storage cart for charging. Along with the mobile lab, each

school received support and training from the two project managers to enhance curriculum using technology as a tool.

In the wireless mobile lab project at the middle schools, each school now has chosen a group of teachers and a content area for use of the labs. Data is being collected on the impact these mobile labs have had in the classroom. Every 6th- and 7th-grade student at Osceola Middle now has a laptop to carry for each period of the day to use in the classroom. The 18 elementary schools that received mobile labs have been identified as schools in need of improvement, and this project gives more access to technology to students who have no such access at home. The Destination Success Math Software project provides students in grades 6-8 with additional math software to enhance instruction and aids preparation for FCAT math.

It is the 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. On January 29, 2008, the citizens of Pinellas County approved the continuation of the Ad Valorem Tax Referendum beginning July 1, 2009 and ending four fiscal years later on June 30, 2013.

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 three years 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, 2007-June 30, 2008

	<u>Budgeted</u>	<u>Collected</u>		
Revenues	\$38,692,713	\$38,692,713		
Carry Forwards & Encumbrances	4,350,193			
Total Available	<u>\$43,042,906</u>	<u>\$38,692,713</u>		
	<u>Budgeted</u>	<u>Expended</u>	<u>Committed/ Encumbered</u>	<u>Budget Balance</u>
Expenditures				
Salary Supplement (2660)				
Salary	\$27,856,531	\$27,047,105		\$809,426
Benefits	4,970,303	4,828,653		141,650
Total Salary Supplement	\$32,826,834	\$31,875,758		\$951,076
Programs				
Visual Arts (2310)				
Salary	91,358	91,358		0
Benefits	23,473	23,473		0
Purchased Services	208,335	187,490	18,688	2,157
Energy	17	17		0
Material & Supplies	284,335	230,300	1,402	52,633
Capital Outlay	1,114,004	1,110,191	3,813	0
Other Expenses	7,302	7,302		0
Total Visual Arts	\$1,728,824	\$1,650,131	\$23,903	\$54,790
Music (Performing Arts) (2320)				
Salary	357,938	346,077		11,861
Benefits	81,975	78,434		3,541
Purchased Services	198,761	156,692	28,749	13,320
Material & Supplies	1,027,176	187,021	24,560	815,595
Capital Outlay	697,915	582,987	58,929	55,999
Other Expenses	15,089	12,394		2,695
Total Music	\$2,378,854	\$1,363,605	\$112,238	\$903,011
Technology (2330)				
Salary	132,453	98,754		33,699
Benefits	39,609	27,341		12,268
Material & Supplies	284,696	14,702	15,388	254,606
Capital Outlay	557,610	174,220	1,950	381,440
Other Expenses	1,140,711	999,323	141,388	0
Total Technology	\$2,155,079	\$1,314,340	\$158,726	\$682,013

Reading				
Elementary Reading (2341)				
Salary	6,000	4,212		1,788
Benefits	1,170	766		404
Material & Supplies	258,634	240,639	2,096	15,899
Capital Outlay	1,056,976	984,986	62,520	9,470
Total Elementary Reading	\$1,322,780	\$1,230,603	\$64,616	\$27,561
Secondary Reading (2342)				
Salary	74,290	74,290		0
Benefits	9,347	9,347		0
Purchased Services	69,265	51,910	15,620	1,735
Material & Supplies	334,813	142,984	3,777	188,052
Capital Outlay	1,151,029	1,005,833	125,430	19,766
Total Secondary Reading	\$1,638,744	\$1,284,364	\$144,827	\$209,553
Library Media (2343)				
Material & Supplies	3,350	3,350		0
Capital Outlay	582,421	559,673	22,495	253
Total Library Media	\$585,771	\$563,023	\$22,495	\$253
Total Reading	\$3,547,295	\$3,077,990	\$231,938	\$237,367
Total Programs	\$9,810,052	\$7,406,066	\$526,805	\$1,877,181
Unallocated (2350)	406,020			406,020
Total Programs and Unallocated	\$10,216,072	\$7,406,066	\$526,805	\$2,283,201
Grand Total	\$43,042,906	\$39,281,824	\$526,805	\$3,234,277

Salary Supplement

	Budgeted	Expended	Committed/ Encumbered	Budget Balance
Salary Supplement (2660)				
Salary	\$27,856,531	\$27,047,105		\$809,426
Benefits	4,970,303	4,828,653		141,650
Total Salary Supplement	\$32,826,834	\$31,875,758		\$951,076

Pinellas County Schools has allocated nearly \$33-million to focus on retaining and recruiting great teachers.

Reading

For the third year of the referendum, more than \$3.5-million was budgeted for reading throughout the district. Specifically, more than \$1.3-million was expended or committed to support elementary reading, more than \$1.6-million to secondary reading programs and \$585,771 for library/media services.

Reading	Budgeted	Collected	Committed/ Encumbered	Budget Balance
Elementary Reading (2341)				
Salary	6,000	4,212		1,788
Benefits	1,170	766		404
Material & Supplies	258,634	240,639	2,096	15,899
Capital Outlay	1,056,976	984,986	62,520	9470
Total Elementary Reading	\$1,322,780	\$1,230,603	\$64,616	\$27,561
Secondary Reading (2342)				
Salary	74,290	74,290		0
Benefits	9,347	9,347		0
Purchased Services	69,265	51,910	15,620	1,735
Material & Supplies	334,813	142,984	3,777	188,052
Capital Outlay	1,151,029	1,005,833	125,430	19,766
Total Secondary Reading	\$1,638,744	\$1,284,364	\$144,827	\$209,553
Library Media (2343)				
Material & Supplies	3,350	3,350		0
Capital Outlay	582,421	559,673	22,495	253
Total Library Media	\$585,771	\$563,023	\$22,495	\$253
Total Reading	\$3,547,295	\$3,077,990	\$231,938	\$237,367

Elementary Reading

Here are the third-year expenditures for elementary reading and language arts.

Support for Elementary Media Centers (\$325,000)

(funds transferred to Bonnie Kelley in library media/technology)

- 175 books/approximately \$21.50 per book.
- 86 elementary sites/centers.
- International Reading Association recommends that school media centers have 7-10 books per student.
- Media budget falls short of providing sufficient books to cover the wide variety of levels and genres needed to meet the above goal.
- Loss of books occurs each year due to normal wear and tear.
- This expenditure would last for the life of the referendum.

Extended Learning Program/Intervention Materials (\$268,265.08)

- Intervention materials for struggling students. (\$267,000 actual)
- Extended Learning materials and instruction are not consistent throughout the district.
- Schools have widely varying levels of program materials.
- Systematic and explicit instruction for students in grades 2 and 3 has been identified in state data as essential for student success.
- All elementary schools have placed orders with allocated funds.
- Any unspent allocations have been returned to the general fund.*

Classroom Library Training and Materials (\$950,000)

- Completed the initial phase of classroom library purchases for 19 schools. (\$188,988 actual)
- Purchased classroom libraries for new units. (\$753,039.90 actual)
- Because research details the importance of having a well-stocked classroom library, each school was given an allocation per capita to provide additional titles at varied levels, i.e. just-right books for each child.
- Extensive training in the design and implementation of an effective classroom library was provided.
- Any unspent allocations were returned to the general fund.*

Running Record Assessment Books for 1st and 2nd Grades (\$100,000)

- 1st and 2nd grades, 86 schools, one set per teacher. (\$99,391.28 actual)
- Teachers' PIAP Review Committee and the Elementary Reading Referendum Advisory Committee strongly encourage the use of a running record assessment.
- Schools do not have quality books to use as cold reads for the running record assessments.
- Assessment materials suggested provides a comprehension check along with running record information.
- Staff development is a necessary for the successful implementation.
- Training has occurred on a system developed by Fountas and Pinnell. Several teachers have used the kit and given feedback. One kit will be placed in each elementary school.

* Using unspent allocations for classroom libraries and intervention materials, funds were transferred to early childhood education for running records for kindergarten. (\$35,000 actual)

Reading Endorsement Training (\$80,000)

(funds transferred to secondary reading)

- Provides extensive training for teachers in four key areas of reading – foundations of language and cognition, research-based practices, assessment and differentiated instruction – using a variety of delivery modes and hands-on practice.
- Required for secondary reading teachers.
- Highly recommended for elementary reading teachers.

Secondary Reading

Pinellas County referendum dollars have enabled secondary school reading classrooms to become print-rich environments where students have access to a variety of relevant texts and reading software. Over the past three years, the number of middle school reading classrooms has expanded, and intensive reading classes have been added at every grade level in high schools. Every secondary student not reading at grade level receives a reading intervention during his or her school day. Referendum funds have allowed us to make these classes more effective than they could have been otherwise. The focus for this third year of implementation has been to continue to provide:

- Interesting, relevant non-fiction texts for content area classes.
- Needed materials not available through other resources for reading classrooms.
- Support for school library and information centers.
- Literacy professional development opportunities for all secondary teachers, including support for teachers needing to complete the reading endorsement.

Schoolwide/Content Area Reading Support

At the secondary level, all teachers support literacy for students at every grade and ability level. Writing across the content areas is a critical element for text comprehension and the development of higher-order thinking skills. Materials that support the reading/writing connection were purchased for language arts classes in grades 6 through 10. Secondary science and health classrooms received non-fiction texts to support literacy in these subject areas. In addition, the district participated in "The Big Read," a statewide reading initiative for high school students. Finally, extensive professional development was provided for content area teachers, including Project CRISS training, lesson plan design and CAR-PD (Content Area Reading – Professional Development).

Reading Class Materials

New reading classes for 11th- and 12th-grade students who have not met the reading proficiency required for graduation were added for 2007-08. These classrooms focus on high-level thinking and questioning, using both fiction and non-fiction texts such as *Newsweek* magazine, class sets of novels and classroom newspapers. In addition, new grade 8.5 classes (including reading) were added at Lealman Intermediate, Clearwater Intermediate and Bayside High. Referendum funds supported these new classes. In addition, referendum funds were used to provide the researched-based consumable texts for Read 180, *REACH* and 6th-, 8th-, 9th- and 10th-grade reading classes.

Reading Leadership Team Selection Menu

After two years of intensive input from referendum funds into building print-rich classrooms, the remaining needs are specific to individual schools. Of critical concern is the need to ensure that materials purchased meet the needs of schools, allowing the staff to make good use of the resources. To this end, each school received a fixed dollar amount based on the size of the school and the number of reading classes. Reading Leadership Teams at each school were given a menu of possible materials for purchase. Each group submitted a brief action plan outlining the need for and planned use of the selected materials. This process worked smoothly, and schools used

the funds in a variety of ways – additional classroom libraries and magazines, reading software, classroom technology, such as document cameras, and professional development. School personnel expressed great appreciation for the ability to address their unique needs. All secondary schools, including dropout prevention sites and centers and Hospital Homebound, participated in this process.

Library Media/Technology

Funds were distributed to library media/technology for further circulation upgrades of secondary school media centers. In addition, licenses purchased last year for the subscription to teachingbooks.net were renewed, and schools received digital display packages that allow students to create interesting presentations of books they have read using technology.

Professional Development

The district needs approximately 500 reading-endorsed or certified secondary reading teachers to meet the “highly qualified” designation mandated by No Child Left Behind. The reading endorsement requires 300 hours of additional training for teachers. At the start of the 2007-08 school year, approximately 200 reading teachers were reading endorsed or certified, and during the year approximately 100 more achieved that goal. There is a need to continue to provide both face-to-face and online classes and incentives to move quickly through the endorsement process. Each secondary teacher who completed the endorsement and taught classes that require the endorsement received a one-time \$500 supplement using referendum funds. In addition, materials will be purchased and course facilitator salaries paid.

The state has designated the option for fluent FCAT Level 2 students to receive their reading intervention in a content area teacher’s classroom, provided the teacher has completed at least 150 hours training in content area reading. Teachers who completed this training (CAR-PD) received a \$250 one-time supplement.

The Endorsement Institute and Book It Reading Camp continued for the summer of 2008. Face-to-face reading endorsement classes were offered during the summer, and teachers participating in the Book It Reading Camp earned points toward the endorsement. The Book It Reading Camp format – teachers participating in professional development in the afternoons and then practicing what they’ve learned with a group of students in the mornings – has proven to be an effective way to help teachers fine tune their skills.

Summary

Reading classes at the secondary level are a new and developing field. The state has placed strict mandates on reading course requirements and materials. Referendum funds are allowing us to meet these mandates and to provide increasingly effective reading instruction in middle and high schools.

Visual Arts

During the third year of the referendum collections, \$1.7-million was budgeted for visual arts programs across all grade levels. The district spent or encumbered \$1.6-million, and the remaining \$54,790 balance was allocated to the 2008-09 budget. The visual arts 2007-08 plan focused on the enhancement of K-12 visual arts programs in the district by providing funds for supplies, materials, furniture, equipment, technology, field trips, training and support.

Visual Arts (2310)	Budgeted	Collected	Committed/ Encumbered	Budget Balance
Salary	91,358	91,358		0
Benefits	23,473	23,473		0
Purchased Services	208,335	187,490	18,688	2,157
Energy	17	17		0
Material & Supplies	284,335	230,300	1,402	52,633
Capital Outlay	1,114,004	1,110,191	3,813	0
Other Expenses	7,302	7,302		0
Total Visual Arts	\$1,728,824	\$1,650,131	\$23,903	\$54,790

Budget

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.

All elementary, middle and high school art teachers received \$300 for the purchase of books for an art classroom library.

Art rooms at the following 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.

- Bayside High
- Boca Ciega High-2
- Calvin Hunsinger
- Clearwater High
- Dixie Hollins High-2
- Dunedin High-2
- East Lake High-2
- Gibbs High
- Hamilton Disston
- Largo High-2
- Northeast High
- Osceola High-2
- Palm Harbor University High
- Pinellas Park High
- Seminole High
- St. Petersburg High-2

- Tarpon Springs High
- Azalea Middle
- Carwise Middle
- Fitzgerald Middle
- Kennedy Middle
- Largo Middle
- Madeira Beach Middle
- Osceola Middle
- Pinellas Park Middle
- Riviera Middle
- Saftley Harbor Middle
- Seminole Middle
- Southside Fundamental
- Tarpon Springs Middle
- Bardmoor Elementary
- Bauder Elementary
- Bay Vista Elementary
- Bear Creek Elementary
- Belcher Elementary
- Brooker Creek Elementary
- Cross Bayou Elementary
- Fuguitt Elementary
- Gulf Beaches Elementary
- Gulfport Elementary
- High Point Elementary
- Largo Central Elementary
- Lynch Elementary
- Maximo Elementary
- McMullen-Booth Elementary
- Melrose Elementary
- Mildred Helms Elementary
- Mount Vernon Elementary
- North Shore Elementary
- Northwest Elementary
- Oakhurst Elementary
- Orange Grove Elementary
- Palm Harbor Elementary
- Perkins Elementary
- Pinellas Central Elementary
- Pinellas Park Elementary
- Plumb Elementary
- Ponce de Leon Elementary
- Ridgecrest Elementary
- Safety Harbor Elementary
- Sawgrass Lake Elementary
- Seminole Elementary
- Skycrest Elementary
- Starkey Elementary
- Sutherland Elementary
- Tarpon Springs Elementary
- Tyrone Elementary
- Walsingham Elementary
- Westgate Elementary

Four high schools received a 33-station computer lab for visual arts.

Expenses such as furniture and wiring also were funded as needed.

- Clearwater
- Dunedin
- Countryside
- St. Petersburg

Four middle schools received a 30-station computer lab for visual arts.

Expenses such as furniture and wiring also were funded as needed.

- Bay Point
- Safety Harbor
- Madeira Beach
- Thurgood Marshall Fundamental

Three middle schools received an additional 10 laptops to increase their capacity to 30 students for visual arts.

- John Hopkins
- Palm Harbor
- Tyrone

Sixty-seven field trips to local art museums and galleries were funded for the following schools:

- Bayside High
- Boca Ciega High
- Clearwater High
- Countryside High
- Gibbs High
- Osceola Fundamental High
- Palm Harbor University High
- St. Petersburg High
- Tarpon Springs High
- Carwise Middle
- Coachman Fundamental
- Dunedin Highland Middle
- Largo Middle
- Kennedy Middle
- Osceola Middle
- Pinellas Park Middle
- Safety Harbor Middle
- Thurgood Marshall Fundamental
- Bardmoor Elementary
- Bear Creek Elementary
- Blanton Elementary
- Douglas Jamerson Elementary
- Highland Lakes Elementary
- High Point Elementary
- John Sexton Elementary
- Lealman Avenue Elementary
- Leila Davis Elementary
- McMullen-Booth Elementary
- Pasadena Fundamental
- Perkins Elementary
- Pinellas Park Elementary
- Sandy Lane Elementary
- Shore Acres Elementary
- Skycrest Elementary
- Tarpon Springs Elementary
- Tyrone Elementary
- Woodlawn Elementary
- Nina Harris

Twenty-eight elementary schools received a visit from the new art mobile, “It’s Dali Time,” in partnership with the Salvador Dali Museum.

This art mobile will travel to all elementary schools over a four-year period.

- Azalea
- Bear Creek
- Blanton
- Campbell Park
- Clearview Avenue
- Douglas Jamerson
- Fairmount Park
- Gulf Beaches
- Gulfport
- Hamilton Diston
- James Sanderlin
- John Sexton
- Lakeview Fund.
- Lealman Avenue
- Lynch
- Maximo
- Melrose
- Mount Vernon
- North Shore
- Northwest
- Pasadena Fund.
- Perkins
- Rio Vista
- Sawgrass Lake
- Shore Acres
- Tyrone
- Westgate
- Woodlawn

Thirty-one art teachers from the following schools completed Level 1 CRISS training for art teachers.

- Dunedin Middle
- Bardmoor Elementary
- Bauder Elementary
- Bay Point Elementary
- Belcher Elementary
- Cross Bayou Elementary
- Cypress Woods Elementary
- Douglas Jamerson Elementary

- Fairmount Park Elementary
- Frontier Elementary
- Fuguitt Elementary
- High Point Elementary
- James Sanderlin Elementary
- Lealman Avenue Elementary
- Maximo Elementary
- McMullen-Booth Elementary
- Oakhurst Elementary
- Oldsmar Elementary
- Orange Grove Elementary

- Perkins Elementary
- Pinellas Park Elementary
- Seminole Elementary
- Seventy-Fourth Street Elementary
- Skycrest Elementary
- Tarpon Springs Elementary
- Tarpon Springs Fundamental
- Walsingham Elementary
- Westgate Elementary
- Paul B. Stephens

Thirty-five art teachers attended the Florida Art Education Association annual conference in October 2007.

- Bayside High
- East Lake High
- Gibbs High
- Northeast High
- Osceola Fundamental High
- St. Petersburg High
- Tarpon Springs High
- John Hopkins Middle
- Madeira Beach Middle
- Osceola Middle
- Southside Fundamental
- Thurgood Marshall Fundamental
- Bardmoor Elementary
- Bay Point Elementary
- Belcher Elementary
- Cypress Woods Elementary
- Douglas Jamerson Elementary

- Fairmount Park Elementary
- Frontier Elementary
- Fuguitt Elementary
- High Point Elementary
- James Sanderlin Elementary
- Lealman Avenue Elementary
- Maximo Elementary
- McMullen-Booth Elementary
- Oldsmar Elementary
- Orange Grove Elementary
- Perkins Elementary
- Seventy-Fourth Street Elementary
- Skycrest Elementary
- Tarpon Springs Elementary
- Tarpon Springs Fundamental
- Westgate Elementary
- Paul B. Stephens

Nineteen art teachers from the schools below completed Beginning ArtTIP in the fall of 2007, four days of classroom training followed by online training and monthly assignments. Each teacher in the training received a laptop, a digital camera, a video projector and software.

- Countryside High
- Gibbs PCCA-2
- Pinellas Park High
- Oak Grove Middle
- Riviera Middle
- Bauder Elementary
- Belleair Elementary
- Cross Bayou Elementary

- Cypress Woods Elementary
- Frontier Elementary
- Gulfport Elementary
- Largo Central Elementary
- Orange Grove Elementary
- Ponce de Leon Elementary
- Sandy Lane Elementary
- Walsingham Elementary

- Calvin Hunsinger

- Richard Sanders

Twenty-one art teachers from the schools below completed Beginning ArtTIP in the summer of 2008, four days of classroom training followed by online training and monthly assignments. Each teacher in the training received a laptop, a digital camera, a video projector and software.

- | | |
|-------------------------------|------------------------------|
| • Bayside High | • James Sanderlin Elementary |
| • Dixie Hollins High-2 | • Lakewood Elementary |
| • Palm Harbor Middle | • Largo Central Elementary |
| • Anona Elementary | • Maximo Elementary |
| • Bay Point Elementary | • Perkins Elementary |
| • Bear Creek Elementary | • Pinellas Park High |
| • Clearview Avenue Elementary | • Seminole Elementary |
| • Cypress Woods Elementary | • South Ward Elementary |
| • Eisenhower Elementary | • Sunset Hills Elementary |
| • Fairmount Park Elementary | |

Seventy-one art teachers from the schools below completed Intermediate ArtTIP, one to three days of training followed by online projects and sharing. These teachers selected courses of study to improve their skills independently and/or in groups. Courses of study included digital photography, InterWrite tablets, pod casting, document camera presentations and video making.

- | | |
|-----------------------------|---------------------------------|
| • Boca Ciega High | • Curtis Fundamental-4 |
| • Clearwater High | • Forest Lakes Elementary |
| • East Lake High-6 | • John Sexton Elementary-2 |
| • Gibbs PCCA-2 | • Lealman Avenue Elementary |
| • St. Petersburg High | • Lynch Elementary |
| • Tarpon Springs High | • McMullen-Booth Elementary-2 |
| • Azalea Middle | • Mount Vernon Elementary |
| • Bay Point Middle-4 | • Northwest Elementary -3 |
| • Dunedin Highland Middle-3 | • Oldsmar Elementary |
| • John Hopkins Middle-4 | • Perkins Elementary |
| • Madeira Beach Middle-4 | • Rio Vista Elementary |
| • Meadowlawn Middle | • Safety Harbor Elementary-2 |
| • Safety Harbor Middle | • San Jose Elementary-2 |
| • Southside Fundamental | • Sawgrass Lake Elementary-2 |
| • Tyrone Middle | • Seventy-Fourth Street Elem.-2 |
| • Azalea Elementary | • Skycrest Elementary |
| • Belcher Elementary | • Sutherland Elementary |
| • Blanton Elementary | • Tarpon Springs Elementary |
| • Cross Bayou Elementary | • Nina Harris |
| • Curlew Creek Elementary | |

Twenty-three art teachers completed Computer Graphics for Middle and 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 and middle school teachers who are teaching or will be teaching computer graphics, multimedia design or digital photography.

- Bayside High
- Dixie Hollins High
- Dunedin High
- East Lake High
- Gibbs High
- Gibbs PCCA-2
- Lakewood High
- Northeast High
- St. Petersburg High
- Azalea Middle
- Bay Point Middle
- Carwise Middle
- Dunedin Highland Middle
- John Hopkins Middle-3
- Kennedy Middle
- Madeira Beach Middle
- Meadowlawn Middle
- Osceola Middle
- Safety Harbor Middle
- Tyrone Middle

Out of 165 art teachers, 134 completed training

Performing Arts

Through the third year of referendum collections, nearly \$2.4-million was budgeted for performing arts programs across all grade levels.

Music (Performing Arts) (2320)	Budgeted	Collected	Committed/ Encumbered	Budget Balance
Salary	357,938	346,077		11,861
Benefits	81,975	78,434		3,541
Purchased Services	198,761	156,692	28,749	13,320
Material & Supplies	1,027,176	187,021	24,560	815,595
Capital Outlay	697,915	582,987	58,929	55,999
Other Expenses	15,089	12,394		2,695
Total Music	\$2,378,854	\$1,363,605	\$112,238	\$903,011

Elementary Support

Equipment

The following schools received funding for instruments, equipment and supplies based on specific needs and requests of each school. (Please note two schools – Skyview and Rawlings – received substantial funding to address instrument deficiencies.)

- | | | |
|----------------------|-------------------|--------------------|
| • Bardmoor | • Gulfport | • Oakhurst |
| • Bauder | • Highland Lakes | • Oldsmar |
| • Bay Point | • High Point | • Orange Grove |
| • Bear Creek | • James Sanderlin | • Palm Harbor |
| • Belcher | • John Sexton | • Pasadena |
| • Belleair | • Kings Highway | • Fundamental |
| • Blanton | • Lake St. George | • Paul B. Stephens |
| • Brooker Creek | • Lakeview | • Perkins |
| • Calvin Hunsinger | • Fundamental | • Pinellas Central |
| • Clearview Avenue | • Lakewood | • Pinellas Park |
| • Cross Bayou | • Largo Central | • Plumb |
| • Curlew Creek | • Lealman Avenue | • Ponce de Leon |
| • Curtis Fundamental | • Leila Davis | • Rawlings |
| • Cypress Woods | • Lynch | • Ridgecrest |
| • Douglas Jamerson | • Maximo | • Rio Vista |
| • Fairmount Park | • Mildred Helms | • Safety Harbor |
| • Forest Lakes | • Mount Vernon | • San Jose |
| • Fuguitt | • Nina Harris | • Sandy Lane |
| • Garrison-Jones | • North Shore | • Sawgrass Lake |
| • Gulf Beaches | • North Ward | • Seminole |

- Seventy-Fourth Street
- Shore Acres
- Skycrest
- Skyview
- Sutherland
- Tarpon Springs Fundamental
- Tyrone
- Walsingham
- Westgate
- Woodlawn

Training

- Data was collected and analyzed regarding elementary music professional development needs.
- Funds were provided for 38 teachers to attend the Florida Music Educators (FMEA) music, literacy and transforming music education training.
- Funds were provided for 45 teachers to attend Classroom Management in the Music Classroom and Voice Is Fundamental training.

Secondary Equity Support

Instrumental Rental Fee Reimbursement

Instrumental programs were reimbursed (schools listed below) for rental fees that are waived for students on free and reduced lunch. This helps level the playing field among schools of various socioeconomic levels. Funds are being used to repair and replace instruments.

- Bay Point Middle
- Boca Ciega High
- Clearwater High
- Coachman Fundamental
- Dixie Hollins High
- Dunedin Middle
- Fitzgerald Middle
- John Hopkins Middle
- Largo High
- Largo Middle
- Madeira Beach Middle
- Meadowlawn Middle
- Northeast High
- Oak Grove Middle
- Osceola Middle
- Perkins Elementary
- Pinellas Park High
- Pinellas Park Middle
- Riviera Middle
- Safety Harbor Middle
- Seminole Middle
- Southside Fundamental
- Tarpon Springs Middle
- Tyrone Middle

Transportation Fee Reimbursement

The following schools were provided with funding to offset assessment fees or transportation costs associated with district and state Florida School Music Association Music Performance Assessments.

- Azalea Middle
- Bay Point Middle
- Boca Ciega High
- Clearwater High
- East Lake High
- Gibbs High
- Largo High
- Largo Middle

- Osceola Fundamental High
- Pinellas Park High
- Seminole Middle
- St. Petersburg High
- Tarpon Springs High

Band Uniforms

Prior to the referendum, the district did not fund high school band uniforms. Funds are being provided to purchase uniforms, pay off loans or purchase replacement uniforms. During the 2007-08 school year:

- Clearwater, Dixie Hollins and Palm Harbor University High received new uniforms.
- Dunedin, Countryside and Seminole had funding put into their uniform account funds to insure equity among all schools for the duration of the referendum.

Auxiliary Marching Band Support

All high school band programs received a stipend to offset the cost of auxiliary staff members, such as percussion instructors and guard instructors.

Supplies and Equipment

Funds were put in school accounts for the purchase of music, supplies, equipment, accompanists and other needed support based on specific needs and requests of each school.

- Azalea Middle
- Bay Point Middle
- Boca Ciega High
- Carwise Middle
- Clearwater High
- Countryside High
- Dixie Hollins High
- Dunedin Highland Middle
- East Lake High
- Gibbs High
- John Hopkins Middle
- Lakewood High
- Largo High
- Largo Middle
- Madeira Beach Middle
- Meadowlawn Middle
- Northeast High
- Oak Grove Middle
- Osceola Fundamental High
- Osceola Middle
- Palm Harbor Middle
- Palm Harbor University High
- Pinellas Park High
- Pinellas Park Middle
- Seminole High
- Seminole Middle
- Southside Fundamental
- St. Petersburg High
- Tarpon Springs High
- Tarpon Springs Middle
- Tyrone Middle

Auditorium Upgrades

The auditorium upgrade project continues. Funds earmarked for the 2007-08 school year have been carried over to the 2008-09 school year.

Training

- Funds were provided for 62 teachers to attend the Florida Music Educators (FMEA) music, literacy and transforming music education training.
- Funds were provided for four teachers to attend the Florida Association of Theatre Educators conference focused on literacy.

Choral Support

- Choral program at Palm Harbor University High continues to grow dramatically. The position is expected to be self-sustaining by the end of the referendum period.
- Funds were designated to support one-half choral music position at Tyrone Middle.

Performing Arts Technology

- Thirty-nine teachers were trained for Music Technology Integration Project (MusicTIP) in the summer of 2008. The demand for this training dictated doubling the number of participants from previous years.
- Twenty teachers participated in Year 2 of MusicTIP training.
- Ten teachers participate in Year 3 of MusicTIP training.
- Performing arts lab equipment was purchased for Bay Point Middle.
- The performing arts technology teacher hired with referendum funds continues very successfully supporting schools and programs despite the huge growth in the workload.

String Program

The initiative was to rebuild string (orchestra) programs that were cut in the early 1990s. For the 2007-08 school year, programs were offered at the following schools supported by referendum-funded itinerant string teachers.

- | | |
|-------------------------------|-----------------------------|
| • Bauder Elementary | • Lakewood Elementary |
| • Blanton Elementary | • Lealman Avenue Elementary |
| • Curlew Creek Elementary | • Lynch Elementary |
| • Douglas Jamerson Elementary | • Riviera Middle |
| • James Sanderlin Elementary | • Sutherland Elementary |
| • John Sexton Elementary | |
| • Lake St. George Elementary | |

Additional funding and support (purchase of instruments, music and supplies) are being offered to the following programs.

- | | |
|-----------------------------|--|
| • Carwise Middle | • Largo Middle |
| • Dunedin High | • Palm Harbor Middle |
| • Dundin Highland Middle | • Palm Harbor University High |
| • East Lake High | • Perkins Elementary |
| • Garrison-Jones Elementary | • Pinellas County Center for the Arts
at Gibbs High |
| • Largo High | |

- Plumb Elementary
- Seminole High
- Seminole Middle
- Shore Acres Elementary
- Skycrest Elementary
- Tarpon Springs Fundamental
- Tarpon Springs Middle
- Thurgood Marshall Fundamental

The district's middle and high school orchestras were the largest in more than 20 years.

Guitar Program

- Referendum funds also were used to support guitar programs in middle and high schools.
- These guitar programs are extremely successful and are reaching students who would not ordinarily choose traditional band, chorus and orchestra classes. Anecdotal evidence suggests that guitar programs taught rigorously lead to a greater sense of student engagement in school.
- Extensive and on-going training was provided to 17 teachers.

School and Community Support

Pilot Tutoring Program

- In partnership with Ruth Eckerd Hall, a pilot tutor/music lesson program was launched.
- The goal of this project is to level the playing field for students who cannot afford any private instruction.
- The program was piloted successfully at a Southside Fundamental and at the Marcia P. Hoffman campus at Ruth Eckerd Hall.
- Plans are to expand the program in the 2008-09 school year.

World Drumming

- World drumming curriculum was offered at Lealman Intermediate through the guidance office. The major goals for this program were team building and personal responsibility.
- Weekly world drumming sessions also were offered at Tyrone Middle.

Voice Experience

- This Artists in Residence program brought singers into three high schools. The program was very well received.

Carry-Over Funds

Each year funds roll over to support the string program as it grows. Also, unspent funds allocated to schools are pulled back at the end of the year to fund the following in the subsequent years:

- Auditorium project.
- Summer theatre and other community outreach projects.
- Funding for equipment, transportation and repair.

Additional Information

The performing arts office developed an extensive database during the 2007-08 school year to track all requests and expenditures related to referendum funding. This has been an invaluable tool in tracking purchases, evaluating the effectiveness and equity of funding, and using the data for planning purposes.

Technology Expenditures

	Budgeted	Expended	Committed/ Encumbered	Budget Balance
Technology (2330)				
Salary	132,453	98,754		33,699
Benefits	39,609	27,341		12,268
Material & Supplies	284,696	14,702	15,388	254,606
Capital Outlay	557,610	174,220	1,950	381,440
Other Expenses	1,140,711	999,323	141,388	0
Total Technology	\$2,155,079	\$1,314,340	\$158,726	\$682,013

During the 2007-08 school year, there were four referendum projects – two new projects and two existing projects. These projects were the continuation of the wireless mobile labs at all middle schools, the continuation of the Osceola Middle 1-to-1 laptop project, the first installment for the mobile wireless labs for the remaining 18 elementary schools and the purchase of Destination Success Math Software at six middle schools. The wireless mobile labs consisted of 16 Dell laptop computers, a projector, an access point for wireless connection and a mobile security storage cart for charging. Along with the mobile lab, each school received support and training from the two project managers to enhance curriculum using technology as a tool.

Wireless Mobile Labs – Middle School

This project is in Year 2 of implementation. Each school has chosen a group of teachers and a content area for using the mobile labs. The two project coordinators are collecting data on the impact these labs have had in the classroom for a final report. The laptops are being used with a variety of software, and students are exploring webquests, researching a specific concept in various curriculum areas, Destination Success, Harcourt Math, MetaMetrics writing software and other textbook software. This initiative addresses student achievement by providing more access to technology in a mobile lab setting for student use on a regular basis to support the curriculum in the classroom. Each school developed a plan for implementation in specific classrooms. The teachers received training and support for effective technology integration in their classroom. The impact this lab has had is evident when visiting classrooms and in discussions with teachers.

Osceola Middle School 1-to-1 Laptop Project

This project was in Year 2 of implementation and addresses student achievement. The project provided a wireless laptop computer for every 6th- and 7th-grade student at Osceola Middle for the 2007-08 school year. The focus of this project is technology integration into the curriculum with an emphasis on enhancing the delivery of instruction to students. During the school year, students produced various projects using applications such as PowerPoint, Excel, PhotoStory and Word. They used the Internet to research specific topics relating to the content in their classroom. Students carry their assigned

laptop for each period of the school day and use it in the classroom. Classroom teachers at Osceola Middle participated in a minimum of 24 hours of professional development.

Wireless Mobile Labs – 18 Remaining Elementary Schools

This project was new for the 2007-08 school year. The schools are schools identified by the state as schools in need of improvement. Additional hardware was necessary to decrease the ratio of students to computers in these schools. This gave students more access to technology at school because they are among the “digital divide” at home. This initiative addresses student achievement by providing more access to technology in a mobile lab setting for student use on a regular basis to support the curriculum in the classroom. As of June 2008, all schools have an additional mobile lab from the referendum to be used at a specific grade level or content area. This hardware enhances the amount of student computer access in the classroom. The teachers receive training and support for effective technology integration in their classrooms. The labs allow teachers to differentiate instruction and spend time facilitating and assisting students. As a result of the additional technology provided, students have had the opportunity to enter competitions for creating multimedia presentations using the referendum lab. One elementary school received a state first-place award for its presentation.

Destination Success Math Software

This initiative addresses student achievement by providing students in grades 6-8 with additional math software to enhance instruction. It also provides additional skill and practice in math to prepare students for the math FCAT. Several middle schools purchased this software with other district funds and have seen positive results using it. With the referendum funds, we were able to preserve this resource and level the playing field for all middle schools to have this software. All middle schools receiving this software were required to submit an implementation plan to participate in the project with a contact person for follow through. Six middle schools developed implementation models. All participating teachers received 12 hours of professional development prior to developing lesson plans and using this resource.

Budget Balance

The budget balance of \$682,013 exists as of June 30 because \$193,975 was encumbered after June 30, 2008, out of the 2007-08 Year 3 referendum allocation to purchase the new hardware for the Osceola Middle Year 3 laptop project. This purchase occurs in July because these laptops are leased for three years, and we do not want the leases to expire before school is out in June 2011. This will give ample time to collect and remove all software programs purchased by the district when the laptops are returned to the leasing company. In addition, these funds covered salary for project coordinators to work additional duty days and cover teacher stipends earned in June for professional development and paid in July paychecks. Third installment leases from Year 1 of the 1-to-1 laptop project were due during July for \$170,069.98, and the second installment leases from Year 2 of the 1-to-1 project for \$171,576.60 were set aside to make timely contractual payments. This leaves a carryover of \$146,391.42 for Year 4.