

INDEPENDENT CITIZENS REFERENDUM OVERSIGHT COMMITTEE
WORKSHOP - April 25, 2007

The Independent Citizens Referendum Oversight Committee (ICROC) conducted a meeting on Wednesday, April 25, 2007, at 11:30 a.m., in the Cabinet Conference Room of the Administration Building, 301 4th Street S.W., Largo, Florida.

Members of ICROC Present: Joanne Garrity, League of Women Voters; Denise Hurd, Pinellas County SAC; Mike Mayo, Pinellas Realtor Organization; Henry Oliver, COQEBS; Mary White, Pinellas County Council PTA. Members Absent: Mitch Lee, Education Foundation;

District Representatives Present: Harry Brown, Deputy Superintendent, Curriculum & Operations; Doug Forth, Assistant Superintendent, Budget & Resource Allocation; Fred Matz, Assistant Superintendent, Finance & Business Services; Julie Janssen, Deputy Superintendent, Chief Academic Officer; Lance Johansen, Chief Business Officer; and Ron Stone, Associate Superintendent, Human Resource

The meeting was called to order by Dr. Oliver, Chairman of ICROC at 11:05 a.m. Dr. Oliver began by welcoming pending member, David Bliesner, Pinellas Council Economic Development Council.

It was moved by Mr. Mayo, seconded by Ms. Garrity, and carried with a 5-0 vote to approve the minutes of the February 28, 2007 meeting, as submitted.

Overview of Referendum Revenues/Expenditures for the Quarter Ended March 31, 2007 – Mr. Matz presented an update on the revenues and expenditures of referendum monies by object for the period of 7/1/06 – 3/31/07. Mr. Matz stated that there was revenue of \$35,993,470 with carry forwards of \$3,877,864 bringing the total revenue to \$39,871,334. Mr. Matz reported that there is a \$13.5 million budget balance. A hard copy of the detailed report was presented to each of the ICROC members and accompanies this set of minutes.

Dr. Brown began the referendum plan narrative with an thirteen minute video highlighting Reading and Visual Arts. Some positive facts about how referendum dollars are being used are . . .

- 2.1 million dollars spent purchasing new library books
- Referendum funds used to purchase multimedia reading tools
- Referendum funds used to purchase more than 7,000 new books for classroom reading libraries
- Referendum funds used to purchase art supplies for all students; elementary through high school
- Referendum funds used to purchase state of the art computer graphics labs in middle and high schools
- Referendum funds used to purchase new art mobiles used by all elementary schools in Pinellas County

The committee received the video and expressed their appreciation for the testimonials contained in the video.

Mr. Mayo wanted to verify that the committee's obligation to the public was to oversee that the referendum monies were being spent or expended objectively as the citizens wanted or recommended. Dr. Brown explained that it would be illegal for us to ask the public to vote for this tax. We do want to show that the funds are being consistently expended and that 80% went to increase teacher's salaries and the other 20% went to technology, elementary reading, secondary reading, visual arts, and performing arts. The entire district benefited from these funds; all grade levels from north county to south county. Mr. Mayo would like to have a statement included in the annual report that would reflect ". . . *the conclusion of the committee is that the referendum funds are being spent consistently with the intent of the people . . .*" Others on the committee agreed with this being added.

Continuing the plan narrative, report updates were presented on the following programs: Performing Arts, Visual Arts, Technology, Elementary Reading and, Secondary Reading. A hard copy of each narrative and spreadsheet was presented to each of the ICROC members and accompanies this set of minutes.

Jeanne Reynolds, Supervisor, Performing Arts presented information both verbally and in writing updating the committee since her last report. Referendum dollars have been able to purchase for school items such as

risers, furniture, music stands and band uniforms. Schools don't have a budget for these items and greatly appreciate the help in purchasing them. Also, the Intergenerational Band Project is up and running with two performances planned for this summer; June 23 at the Palladium and July 4 at the Mahaffee Theater. This is a partnership summer program with Progress Energy and Bright House Networks. Looking ahead to next year there are plans to expand the Music TIP training. Demand for training exceeded budget and program plans. Mrs. Reynolds provided a hard copy of the narrative and spreadsheet to each of the ICROC members and accompanies this set of minutes.

Sue Castleman, Supervisor, Visual Arts, highlighted areas of spending and explained how money was Art TIP will begin in May. There are around 80 teachers attending this training. This number represents beginning, advanced and computers graphics training. The two Art Mobiles are completed and traveling to elementary schools. The partnership with the Fine Arts Museum and with the Dali Museum allows us to get art to all elementary schools. All teachers are encouraged to use these mobiles as a resource for all subjects, extending beyond art classes. A hard copy of the narrative and spreadsheet was presented to each of the ICROC members and accompanies this set of minutes.

Pat Lusher, Technology Project Coordinator, updated the committee regarding getting the mobile labs up and running and offering support where needed. Ms. Lusher and the other project coordinator are in the process of collecting data on the impact that the labs have had. They are currently working on the second round of leasing for the Osceola 1:1 laptop project. They are continuing to pay for the leases as well as some start up costs which includes projectors, carts, online subscriptions and software needed for this project. Ms. Lusher corrected the misc. carryover on page one to \$179,388.70. This carryover amount from year two is necessary to meet next years contractual obligations. By doing this, referendum funds for technology have gone further. We've been able to speed up our projection of providing labs for every school and are now in the process of negotiating contracts to purchase 21 labs for our elementary schools and for our three ESE centers, where a need for these labs is needed.

Deanna Texel, Supervisor, Elementary Reading and Language Arts, reported that the elementary reading monies have been spent. With a balance of \$2,269.64 they are looking towards next year. There are still about 20

elementary schools that have not received classroom libraries. Those schools were notified this week and were asked how many teachers wanted to go to training and what their specific needs were for their libraries. The elementary committee will review this information and can begin planning for next year now.

Connie Kolosey, Supervisor, Secondary Reading updated the committee on upcoming purchases/expenses. May 23 will be the last pay for teachers. In order to support and retain our current reading teachers and encourage the completion of the endorsement, secondary reading will use referendum funds to pay a \$500 fixed stipend to each teacher who completes the endorsement. "Book It," a middle school summer reading camp will expand for the summer of 2007 by adding an additional site. Meadowlawn and Azalea Middle School will serve all FCAT level 1 and 2 middle school students. Transportation will be provided for students in attendance area A. Teachers who teach at the camp will earn endorsement competencies through their participation. At the end of camp most of the secondary reading referendum money will be spent. A hard copy of the narrative and spreadsheet was presented to each of the ICROC members and accompanies this set of minutes.

Andrea Zahn, Director, Communications, provided the Independent Citizens Referendum Oversight Committee (ICROC) 2005-2006 Annual Report. This report will be used to educate PCS employees as well as the Pinellas county community on how the referendum monies are being spent and how we are being good stewards of the money that has been entrusted to us. The Annual Report will be presented at the PCS Board meeting on June 12, 2007 at 10:00 a.m. Ms. Zahn reported how the videos will be split into five areas be used as PSA's on our own channel 14 as well as posted on the website. Handouts were also provided reflecting a playbill being run in Ruth Eckerd Hall's "Ovation" and in the PCS "Perspective" and will accompany this set of minutes. The committee was pleased with Ms. Zahn's report, but wanted to be sure that we were reporting to the community that Referendum Funds were enhancing district dollars and not supplanting them.

Dr. Oliver suggested two ways that officers could be elected;

1. nominate officers and have officers begin immediately or
2. nominate officers and have them begin at the next meeting

Option 2 was approved.

After some discussion the new officers are as follows;

Chair – Mike Mayo, passed 4-0
Vice Chair – Denise Hurd, passed 4-0
Secretary – Mary White, passed 4-0

The next meeting will be tentatively scheduled for September 19, 2007 from 11:00 a.m. – 12:30 p.m. This information will be sent electronically for approval.

An audio recording will be placed on file in the office of the Deputy Superintendent, Curriculum and Operations. There being no new business, the ICROC meeting was adjourned at 1:00 p.m. The materials distributed at this meeting are attached to these minutes and, by reference, made a part of this record.

Presented by: Mary E. White, Secretary

Prepared by: Kimberly Christy, Secretary to the Deputy Superintendent, Curriculum and Operations


Henry Oliver, Chairman

9-19-2007
Date

/kc/ICROC/4-25-07

INDEPENDENT CITIZENS REFERENDUM OVERSIGHT COMMITTEE (ICROC)

QUARTERLY MEETING

WEDNESDAY, April 25, 2007

11:30 A.M. TO 1:00 P.M.

(Revised Agenda)

- I. Call to Order – Dr. Henry Oliver
- II. Approval of Minutes for February 28, 2007 Meeting
- III. Overview of Referendum Revenues/Expenditures for Fiscal 2006/07 through March 31, 2007 – Fred Matz
- IV. Referendum Plan Narrative – Dr. Harry Brown and Staff
- V. Communication and Annual Report Update
- VI. Election of Officers
- VII. New Business and Committee Discussion
- VIII. Set Next Meeting

REFERENDUM
Overview of Revenues and Expenditures by Major Object
07/01/06 thru 03/31/07

	<u>Budgeted</u>	<u>Collected</u>		
Revenues	\$35,993,470	\$31,247,442	Balance to be Collected	
Carry Forwards	3,877,864			
Total Available	<u><u>\$39,871,334</u></u>			
	<u>Budgeted</u>	<u>Expended</u>	<u>Committed/ Encumbered</u>	<u>Budget Balance</u>
Expenditures				
Salary Supplement (2660)				
Salary	\$25,677,319	\$17,242,102		\$8,435,217
Benefits	4,792,298	2,974,153		1,818,145
Total Salary Supplement	<u>\$30,469,617</u>	<u>\$20,216,255</u>		<u>\$10,253,362</u>
Programs				
Visual Arts (2310)				
Salary	67,583	65,894		1,689
Benefits	19,566	16,586		2,980
Purchased Services	178,463	129,086	30,615	18,762
Material & Supplies	254,463	179,827	24,983	49,653
Capital Outlay	1,011,862	603,352	368,901	39,609
Other Expenses	3,313	786	609	1,918
Total Visual Arts	<u>\$1,535,250</u>	<u>\$995,531</u>	<u>\$425,108</u>	<u>\$114,611</u>
Music (Performing Arts) (2320)				
Salary	227,549	144,768		82,781
Benefits	52,374	35,191		17,183
Purchased Services	85,323	39,413	20,749	25,161
Material & Supplies	978,220	202,877	34,999	740,344
Capital Outlay	573,589	418,051	77,370	78,168
Other Expenses	110	110		0
Total Music	<u>\$1,917,165</u>	<u>\$840,410</u>	<u>\$133,118</u>	<u>\$943,637</u>
Technology (2330)				
Salary	121,652	81,789		39,863
Benefits	30,820	23,712		7,108
Material & Supplies	605,150	10,190		594,960
Capital Outlay	424,525	186,464	3,162	234,899
Other Expenses	548,483	227,016	314,452	7,015
Total Technology	<u>\$1,730,630</u>	<u>\$529,171</u>	<u>\$317,614</u>	<u>\$883,845</u>
Reading				
Elementary Reading (2341)				
Salary	6,006	6,006		0
Benefits	1,053	1,053		0
Purchased Services	3,000	3,000		0
Material & Supplies	318,213	313,658	2,285	2,270
Capital Outlay	706,989	698,094	8,869	26
Total Elementary Reading	<u>\$1,035,261</u>	<u>\$1,021,811</u>	<u>\$11,154</u>	<u>\$2,296</u>
Secondary Reading (2342)				
Salary	117,657	6,032		111,625
Benefits	1,055	1,055		0
Purchased Services	8,970	8,970		0
Material & Supplies	178,302	73,699	577	104,026
Capital Outlay	1,192,979	723,783	449,444	19,752
Total Secondary Reading	<u>\$1,498,963</u>	<u>\$813,539</u>	<u>\$450,021</u>	<u>\$235,403</u>
Library Media (2343)				
Material & Supplies	701	701		0
Capital Outlay	526,732	507,300	18,887	545
Total Library Media	<u>\$527,433</u>	<u>\$508,001</u>	<u>\$18,887</u>	<u>\$545</u>
Total Reading	<u>\$3,061,657</u>	<u>\$2,343,351</u>	<u>\$480,062</u>	<u>\$238,244</u>
Total Programs	<u>\$8,244,702</u>	<u>\$4,708,463</u>	<u>\$1,355,902</u>	<u>\$2,180,337</u>
Unallocated (2350)	1,157,015			1,157,015
Total Programs and Unallocated	<u>\$9,401,717</u>	<u>\$4,708,463</u>	<u>\$1,355,902</u>	<u>\$3,337,352</u>
Grand Total	<u><u>\$39,871,334</u></u>	<u><u>\$24,924,718</u></u>	<u><u>\$1,355,902</u></u>	<u><u>\$13,590,714</u></u>

REFERENDUM
Overview of Revenues and Expenditures by Individual Object
07/01/06 thru 03/31/07

Revenues	<u>Budgeted</u>	<u>Collected</u>	<u>Balance to be Collected</u>
Tax Collections	\$35,939,096	\$31,193,068	\$4,746,028
Interest from Tax Collections	54,374	54,374	0
Total Revenue	<u>\$35,993,470</u>	<u>\$31,247,442</u>	<u>\$4,746,028</u>
Carry Forwards	3,877,864		
Total Available	<u><u>\$39,871,334</u></u>		

Expenditures	<u>Budgeted</u>	<u>Expended</u>	<u>Committed/ Encumbered</u>	<u>Budget Balance</u>
Salary Supplement (2660)				
Salary				
Classroom Teachers	\$23,419,140	\$15,726,246		\$7,692,894
Other Certified Instructional Personnel	2,258,179	1,515,856		742,323
Total Salary	<u>\$25,677,319</u>	<u>\$17,242,102</u>		<u>\$8,435,217</u>
Benefits				
Retirement	2,546,858	1,709,867		836,991
Social Security	1,603,069	1,018,904		584,165
Social Security - Medicare	374,864	238,358		136,506
Worker's Compensation	223,943			223,943
Health Care Deduction Account	43,564	7,024		36,540
Total Benefits	<u>\$4,792,298</u>	<u>\$2,974,153</u>		<u>\$1,818,145</u>
Total Salary Supplement (2660)	<u>\$30,469,617</u>	<u>\$20,216,255</u>		<u>\$10,253,362</u>

Expenditures	Budgeted	Expended	Committed/ Encumbered	Budget Balance
Programs				
<i>Visual Arts (2310)</i>				
Salary				
Classroom Teachers	\$60,428	\$58,739		\$1,689
Substitute Teachers	7,155	7,155		0
Total Salary	<u>\$67,583</u>	<u>\$65,894</u>		<u>\$1,689</u>
Benefits				
Retirement	5,014	5,014		0
Social Security	3,747	3,455		292
Social Security - Medicare	968	912		56
Cafeteria Plan (Health Care)	9,277	7,130		2,147
Life Insurance	97	75		22
Worker's Compensation	463			463
Total Benefits	<u>\$19,566</u>	<u>\$16,586</u>		<u>\$2,980</u>
Purchased Services				
Professional & Technical	24,000	19,200	4,800	0
Travel In County	513	429		84
Travel Out of County	14,918	13,779		1,139
Registration	2,785	2,785		0
Repair & Maintenance	73,602	54,174	9,942	9,486
Rentals	20,338	16,215	4,123	0
Other Purchased Services	42,307	22,504	11,750	8,053
Total Purchased Services	<u>\$178,463</u>	<u>\$129,086</u>	<u>\$30,615</u>	<u>\$18,762</u>
Material & Supplies				
Supplies	252,872	178,236	24,983	49,653
Periodicals	448	448		0
Central Printing Chargebacks	1,143	1,143		0
Total Material & Supplies	<u>\$254,463</u>	<u>\$179,827</u>	<u>\$24,983</u>	<u>\$49,653</u>
Capital Outlay				
Library Books	1,700	1,594		106
Classroom Reference Books	45,495	32,312	10,812	2,371
Non-Capitalized AV Materials	1,534	378	294	862
Capitalized F.F. & Equipment	224,458	78,954	132,492	13,012
Non-Capitalized F.F. & Equip.	170,102	49,638	103,952	16,512
Capitalized Computer Hardware	433,920	333,454	100,475	-9
Non-Capitalized Computer Hardware	55,327	41,590	10,081	3,656
Capitalized Software	6,090	6,090		0
Non-Capitalized Software	73,236	59,342	10,795	3,099
Total Capital Outlay	<u>\$1,011,862</u>	<u>\$603,352</u>	<u>\$368,901</u>	<u>\$39,609</u>
Other Expenses				
Miscellaneous Expenses	3,313	786	609	1,918
Total Visual Arts (2310)	<u>\$1,535,250</u>	<u>\$995,531</u>	<u>\$425,108</u>	<u>\$114,611</u>

Expenditures	Budgeted	Expended	Committed/ Encumbered	Budget Balance
Music (Performing Arts) (2320)				
Salary				
Classroom Teachers	\$196,875	\$133,916		\$62,959
Other Certified Instructional Personnel	17,824	127		17,697
Substitute Teachers	11,025	9,575		1,450
Aides	1,425	1,150		275
Other Support Personnel	400			400
Total Salary	\$227,549	\$144,768		\$82,781
Benefits				
Retirement	18,483	12,355		6,128
Social Security	12,295	8,178		4,117
Social Security - Medicare	3,063	2,072		991
Cafeteria Plan (Health Care)	16,340	11,914		4,426
Life Insurance	419	419		0
Worker's Compensation	1,458			1,458
Health Care Deduction Account	316	253		63
Total Benefits	\$52,374	\$35,191		\$17,183
Purchased Services				
Professional & Technical	17,150	11,000	6,150	0
Travel In County	3,000	2,816		184
Travel Out of County	1,755	1,537		218
Registration	8,600	7,430	120	1,050
Repair & Maintenance	42,226	11,941	8,081	22,204
Rentals	1,524	549	975	0
Communications	500			500
Other Purchased Services	10,568	4,140	5,423	1,005
Total Purchased Services	\$85,323	\$39,413	\$20,749	\$25,161
Material & Supplies				
Supplies	978,220	202,877	34,999	740,344
Capital Outlay				
Online Information Resources	125		125	0
Classroom Reference Books	917	749	150	18
Non-Capitalized AV Materials	4,553	3,885	113	555
Capitalized F.F. & Equipment	88,848	65,844	18,046	4,958
Non-Capitalized F.F. & Equip.	343,668	224,611	50,773	68,284
Capitalized Computer Hardware	75,062	71,023	3,293	746
Non-Capitalized Computer Hardware	16,598	16,005		593
Remodeling & Renovation	613			613
Non-Capitalized Software	43,205	35,934	4,870	2,401
Total Capital Outlay	\$573,589	\$418,051	\$77,370	\$78,168
Other Expenses				
Dues and Fees	110	110		0
Total Music (Performing Arts) (2320)	\$1,917,165	\$840,410	\$133,118	\$943,637

Expenditures	Budgeted	Expended	Committed/ Encumbered	Budget Balance
Technology (2330)				
Salary				
Other Certified Instructional Personnel	\$121,652	\$81,789		\$39,863
Benefits				
Retirement	9,376	7,802		1,574
Social Security	7,542	4,831		2,711
Social Security - Medicare	1,764	1,130		634
Cafeteria Plan (Health Care)	11,522	9,806		1,716
Life Insurance	153	143		10
Worker's Compensation	463			463
Total Benefits	\$30,820	\$23,712		\$7,108
Material & Supplies				
Supplies	605,150	10,190		594,960
Capital Outlay				
Online Information Resources	1,595	1,595		0
Capitalized F.F. & Equipment	320,100	87,906		232,194
Non-Capitalized F.F. & Equip.	77,746	74,584	3,162	0
Capitalized Computer Hardware	4,994	4,994		0
Non-Capitalized Computer Hardware	13,622	10,917		2,705
Non-Capitalized Software	6,468	6,468		0
Total Capital Outlay	\$424,525	\$186,464	\$3,162	\$234,899
Other Expenses				
Redemption of Principal	\$548,483	\$227,016	314,452	7,015
Total Technology (2330)	\$1,730,630	\$529,171	\$317,614	\$883,845

Expenditures	Budgeted	Expended	Committed/ Encumbered	Budget Balance
Reading				
Elementary Reading (2341)				
Salary				
Other Certified Instructional Personnel	6,006	6,006		0
Total Salary	<u>\$6,006</u>	<u>\$6,006</u>		<u>\$0</u>
Benefits				
Retirement	594	594		0
Social Security	372	372		0
Social Security - Medicare	87	87		0
Total Benefits	<u>\$1,053</u>	<u>\$1,053</u>		<u>\$0</u>
Purchased Services				
Professional & Technical	3,000	3,000		0
Material & Supplies				
Supplies	315,930	313,645	2,285	0
Central Printing Chargebacks	2,283	13		2,270
Total Material & Supplies	<u>\$318,213</u>	<u>\$313,658</u>	<u>\$2,285</u>	<u>\$2,270</u>
Capital Outlay				
Online Information Resources	23,000	23,000		0
Classroom Reference Books	557,914	555,019	2,869	26
Capitalized Software	126,075	120,075	6,000	0
Total Capital Outlay	<u>\$706,989</u>	<u>\$698,094</u>	<u>\$8,869</u>	<u>\$26</u>
Total Elementary Reading (2341)	<u>\$1,035,261</u>	<u>\$1,021,811</u>	<u>\$11,154</u>	<u>\$2,296</u>
Secondary Reading (2342)				
Salary				
Classroom Teachers	117,657	6,032		111,625
Benefits				
Retirement	594	594		0
Social Security	374	374		0
Social Security - Medicare	87	87		0
Total Benefits	<u>\$1,055</u>	<u>\$1,055</u>	<u>\$0</u>	<u>\$0</u>
Purchased Services				
Professional & Technical	2,970	2,970		0
Other Purchased Services	6,000	6,000		0
Total Purchased Services	<u>\$8,970</u>	<u>\$8,970</u>	<u>\$0</u>	<u>\$0</u>
Material & Supplies				
Supplies	177,807	73,204	577	104,026
Central Printing Chargebacks	281	281		0
State Adopted Textbooks	214	214		0
Total Material & Supplies	<u>\$178,302</u>	<u>\$73,699</u>	<u>\$577</u>	<u>\$104,026</u>
Capital Outlay				
Online Information Resources	62,235	62,235		0
Classroom Reference Books	930,216	481,970	428,594	19,652
Non-Capitalized AV Materials	526	175	350	1
Capitalized F.F. & Equipment	1,048	1,048		0
Capitalized Software	105,200	105,200		0
Non-Capitalized Software	93,754	73,155	20,500	99
Total Capital Outlay	<u>\$1,192,979</u>	<u>\$723,783</u>	<u>\$449,444</u>	<u>\$19,752</u>
Total Secondary Reading (2342)	<u>\$1,498,963</u>	<u>\$813,539</u>	<u>\$450,021</u>	<u>\$235,403</u>

Expenditures	Budgeted	Expended	Committed/ Encumbered	Budget Balance
Library Media (2343)				
Material & Supplies				
Central Printing Chargebacks	\$701	\$701		\$0
Capital Outlay				
Library Books	523,072	503,640	18,887	545
Online Information Resources	3,600	3,600		0
Non-Capitalized AV Materials	60	60		0
Total Capital Outlay	<u>\$526,732</u>	<u>\$507,300</u>	<u>\$18,887</u>	<u>\$545</u>
Total Library Media (2343)	<u>\$527,433</u>	<u>\$508,001</u>	<u>\$18,887</u>	<u>\$545</u>
Total Reading	<u>\$3,061,657</u>	<u>\$2,343,351</u>	<u>\$480,062</u>	<u>\$238,244</u>
Total Programs	\$8,244,702	\$4,708,463	\$1,355,902	\$2,180,337
Unallocated (2350)	1,157,015			1,157,015
Total Programs and Unallocated (23XX)	<u>\$9,401,717</u>	<u>\$4,708,463</u>	<u>\$1,355,902</u>	<u>\$3,337,352</u>
Grand Total Salary Supplement, Programs & Unallocated	<u>\$39,871,334</u>	<u>\$24,924,718</u>	<u>\$1,355,902</u>	<u>\$13,590,714</u>



Music (Performing Arts) Referendum April 2007 Update

String Equity Support

- String programs up and running at 26 schools.
- Plans for 07-08 are in progress. 06-07 feedback is driving improvements for 07-08
- Data continue to suggest additional personnel resources will be needed to insure the success of this program. This will be taken into account during the 07-08 budget planning process.

Secondary Equity

- All funds have been committed. Instrument repair and personnel costs such as contracted services will be expended through the end of the school year.
- All funds that are unspent at the end of the fiscal year (including repair budgets) will be pulled back and reallocated in 07-08.
- Additional funding was provided to 23 schools to purchase furniture, risers, uniforms – items not funded through other sources.
- Performing Arts Advisory Committee has recommended that supplements be paid for secondary teachers who do not currently receive supplements. We are continuing to work through the process to get this addressed. Item will be budgeted for 07-08

Performing Arts Technology

- MusicTip Training begins April 25th – Demand for training exceeded budget and program plans– this will be considered in budget planning for 07-08.
- New equipment for Seminole Lab and Tarpon Lab has been ordered, installed and staff members have been trained.
- Remaining funds will be used to musically upgrade selected student stations that have been allocated with refresh funds. This will include purchasing student Sibelius licenses.
- Any additional remaining funds will be used to provide lap-top computers for itinerant music teachers.

Elementary Music Support

- All funds have been allocated and spent. Small fund balances will be pulled back at the end of the fiscal year.

Misc./Carry Over

- String carry over will be continued to be used for support of the program. Each year the program is more costly than the previous year.
- Unspent funds will be allocated for the following: (Suggestions based on the recommendations of the performing arts advisory committee)
 1. Equipment Equity for High School Auditoriums – approx \$150,000. Research now suggests this is a very low estimate.
Work has begun on items 2 – 5 below. Initiatives have been very successful and will be expanded and reflected in the 07-08 budget plan.
 2. Contracting personnel to boost the overall quality of the performing arts programs particularly in low performing schools.
 3. Support for unfunded needs such as choral uniforms, music furniture, etc.
 4. Summer Performing Arts Programs – music camps for example.
 5. Partnering with community organizations to provide private instruction.
 6. Support of future focused music initiatives (for example, addressing the new high school fine arts credit requirement.)

School and Community Support

- Intergeneration Band Project – Partnership summer program among Pinellas County Schools, Mahaffey Theater, and Florimazzo culminating in a July 4th performance. Project is up and running.
- Artists in Residence to support spring visits to schools. Project was completed and successful.

2006-2007 Performing Arts Referendum Budget

Account Number	Account Title	YTD Budget	YTD Actual	Remaining Budget \$	Remaining Budget %	Spending Deadline	Plans to Spend By/For	Explanation
1000	String Equity Support	\$ 482,480.00	\$ 319,353.58	\$ 163,126.42	33.81%			
1001	Personnel	\$ 177,480.00	\$ 184,042.38	\$ (6,562.38)		June 30, 2007	Entire amount for year recorded (Gil, Stansberry, Greco (1/2), Crawford (1/2), Koch(Hanson) (1/2))	
1002	Instruments and Supplies	\$ 300,000.00	\$ 130,636.74	\$ 169,363.26		June 30, 2007		
1003	Training/Mentoring/Literacy	\$ 5,000.00	\$ 5,000.00	\$ -		June 30, 2007	June 30th with carryover for training in July	
1004	Mileage/misc.	\$ -	\$ 4,674.46	\$ (4,674.46)		June 30, 2007	String Teacher mileage as submitted/Laptops (2)	Unbudgeted item will be corrected next year.
2000	Secondary Equity Support	\$ 367,038.00	\$ 425,945.30	\$ (58,907.30)	-16.05%			
2001	Personnel	\$ 59,160.00	\$ 49,836.00	\$ 9,324.00		June 30, 2007	Choral Director/PHUHS	
2002	Band Uniforms	\$ 99,878.00	\$ 133,124.49	\$ (33,246.49)		Feb. 1, 2007	Overage is due to change in procedure for purchasing Band Uniforms.	
2003	Instrument Repair/Equity	\$ 102,000.00	\$ 78,482.31	\$ 23,517.69		June 15, 2007	Funds in school accounts	
2004	Drama/Choral Grant	\$ 80,000.00	\$ 140,072.50	\$ (60,072.50)		Feb. 1, 2007/April 13	Funds in school accounts	
2005	Marching Band Support Fund	\$ 16,000.00	\$ 16,000.00	\$ -		June 1, 2007	Funds in school accounts	
2006	Training/Mentoring/Literacy	\$ 10,000.00	\$ 8,430.00	\$ 1,570.00		Feb. 1, 2007	FMEA conference Training	Pending PCSB Reimbursement
3000	Performing Arts Technology	\$ 299,056.00	\$ 238,399.62	\$ 60,656.38	20.28%			
3001	Personnel	\$ 59,160.00	\$ 55,860.96	\$ 3,299.04		June 30, 2007		
3002	Extended Duty/Travel/Misc.	\$ 4,896.00	\$ 2,207.71	\$ 2,688.29		June 30, 2007		
3003	Music TTP Teacher Equipment	\$ 150,000.00	\$ 130,719.22	\$ 19,280.78		June 30, 2007	All MusicTIP Equipment has been ordered	Remaining funds to be allocated for requested technology plans and additional purchases of Software (Sibelius)
3004	Music Lab	\$ 50,000.00	\$ 29,190.33	\$ 20,809.67		March 15, 2007	Seminole High School Midi Lab refurbishing.	
3005	Software	\$ 15,000.00	\$ 13,621.40	\$ 1,378.60		June 30, 2007	Sibelius software and training in place and planned throughout the year.	
3006	Training/Mentoring/Literacy	\$ 20,000.00	\$ 6,800.00	\$ 13,200.00		June 30/partial carry-over	June training	Carryover as needed for July training
4000	Elementary Music Support	\$ 129,400.00	\$ 132,830.62	\$ (3,430.62)	-2.65%			
4001	Equipment	\$ 114,400.00	\$ 119,100.62	\$ (4,700.62)		February 1, 2007	Completed	Remaining balances to pulled back and reallocated
4002	Training	\$ 15,000.00	\$ 13,730.00	\$ 1,270.00		February 1, 2007	FMEA conference fees	Pending PCSB Reimbursement
5000	School and Community Support	\$ 15,000.00	\$ 10,300.00	\$ 4,700.00	31.33%			
5001	Intergenerational Ensembles	\$ 7,500.00	\$ 8,000.00	\$ (500.00)		June 30, 2007	Intergenerational Band (\$10,000)	Over budget adjustments will be made.
5002	Artists in Residence	\$ 7,500.00	\$ 2,300.00	\$ 5,200.00		June 15, 2007	Artists/Educators in schools throughout the spring.	
2007	Carryover							
	String Carry-over	\$ 88,415.00	\$ -	\$ 88,415.00	100.00%			Carry-over planned to support additional String Teachers and expenses related to the increased growing string programs.
	05-06 Encumbered carryover	\$ 127,648.00	\$ 127,648.00	\$ -				Completed
	2006 Planned String Carryover	\$ 192,280.00						
	05-06 unspent funds	\$ 215,849.00						Approx. \$150,000.00 for for auditorium upgrades
TOTAL (Budget plan)		\$ 1,917,166.00	\$ 1,254,477.12	\$ 662,688.88	34.57%			Difference between budget plan and accounting balance due to: up to date figures through 4/20; committed but not yet expended or encumbered personnel and repair costs; band allocations at Dunedin, Seminole and Countryside; remaining school balances to be pulled back.
PERMS Accounting Balance		\$ 1,917,166.00	\$ 973,528.00	\$ 943,638.00				



Visual Arts-April 2007

Art Discretionary Budget Assistance-Status

- Over 50% of this money was spent first semester.
- Spending of the remaining money was completed at the end March.

Art Equipment and Furniture-Status

- Visual art equipment and furniture orders have been completed and being delivered.
- *Additional money was allocated to meet the need indicated in surveys.*

Art Classroom Libraries-Status

- All schools have received \$300 to purchase a visual art Classroom Library and orders are completed.

Art Magazines Scholastic -Status

- All middle and high schools received 40 subscriptions (6 issues per year) per art teacher and are in use.

Art Teacher Technology Training Package Art TIP (Technology Integration Project) Status:

- Fifteen art teachers completed Beginning ArtTip in November 2006 and are using equipment.
- Twenty-four art teachers will attend Advanced ArtTIP in May 2007.
- Twenty-four art teachers will attend Beginning ArtTIP in June 2007
- Twenty art teachers will attend Computer Graphics in June 2007.

Art High School Computer Labs-Status

- Four Computer labs have been purchased and are in use at Osceola High, Dixie Hollins High, Palm Harbor University High, and Lakewood High.
- Hardware, software, installation, and furniture were provided.

Art Field Trips/New Art Mobile-Status

- Six-one visual arts field trips have been scheduled to date.
- New requests will be funded for the rest of the school year.
- The new art mobiles are completed and traveling to elementary schools.

Teacher Training and Support-Status

- Sixty-four visual art teachers have completed CRISS Level 1 Training for Art Teachers.
- Twenty-seven art teachers are participating in a sketchbook pilot project.
- Thirty art teachers attended the FAEA conference in October 2006.

NEW Visual Art Middle and High School Labs-Status

- *Laptop computer labs have been purchased for Tyrone Middle, John Hopkins Middle, and Palm Harbor Middle. Installation is complete and labs are being used by students*
- *An additional high school lab was ordered for PCCA at Gibbs High School.*

Visual Arts Referendum Budget 3/31/2007

Visual Arts Account Title	YTD Budget June 06	YTD Budget September 06	YTD Actual Spent/Encumbered	Remaining Budget	Spending Deadline	Plans to Spend By/For
July 2006 Budget						
Art Discretionary Budget Assistance Elementary \$2 per student, Middle \$3 per student, High \$5 per student	200000		168006	31994	3/23/2007	Spending completed, remainder will be moved to ArtTIP
Art Equipment and Furniture	150000	50000	204596	-4596	3/9/2007	Ordered and being delivered
Art Classroom Libraries-\$300 per art teacher	50000		43124	6876	3/2/2007	Spending completed, remainder will be moved to ArtTIP
Art Magazines Scholastic Art-all middle and high schools	27000		26000	1000	9/30/2007	Spending completed, remainder will be moved to ArtTIP
Art Teacher Technology Package ArtTIP	222000		93327	55204	6/15/2007	Additional teachers will be trained in May/June
High School Computer Labs	360000		356819	5819	5/18/2007	Spending completed, remainder will be moved to ArtTIP
High School Lab-PCCA @ Gibbs		100000	100000		3/2/2007	Ordered and being installed
Middle School Labs		192385	192385		3/2/2007	Ordered and being used
Art Field Trips/Art Mobile	50000		41350	8650	5/18/2007	Ongoing Field Trips
Art Teacher on Assignment	85000		75325	9675	6/30/2007	Work through end of year
Teacher Training and Support	45000		45011	-11	4/30/2007	Completed
Misc./Carry-Over						
Encumbered Carry Over (Furniture & Equipment 05-06	74969		74696			
Carry Over	71261					
Additional Allocation 9/06	200020					
TOTALS	1535250		1420639	114611		

Technology Referendum Project Update

April 25, 2007

During the months of February, March, and April the sixty-eight wireless mobile labs have been implemented in the selected twenty-three middle schools and forty-five elementary schools. Each school has chosen a group of teachers and the content area for using the mobile labs. The two Project Coordinators are beginning to collect data on the impact these labs have had in the classroom for a final report. This information will be gathered and presented to the District Technology Referendum committee comprised of teachers, principals, curriculum supervisors and business/community leaders to help drive decisions for future projects. This final report will be available for all stakeholders via the Pinellas County Schools Technology Referendum website.

<http://www.pinellas.k12.fl.us/itech/referendum/index.html>

The laptops are being used with a variety of software and students are exploring web quests, researching a specific concept in various curriculum areas, Riverdeep, Harcourt Math, Holt Online Writing Assessment and other textbook software.

Next year is year three of the Referendum, during this year will be paying on all the leases for the first 2 years along with the start-up of another lease for the new 2008-2009 6th grades at Osceola Middle school 1:1 project, all the mobile labs for the sixty-three elementaries twenty-three middle schools and three ESE centers, and two project coordinators. The total of all these leases and personnel is **\$971,805.70** therefore, a carryover of ~~\$198,433.70~~ from year two is necessary to meet these contractual obligations.

179,388.70

Year 2 Technology Expenditures- Mobile Labs- (as of 3/31/07)

Dell Laptop 16 station Mobile labs

- 16 Latitude Celeron Student Laptops (3 year lease)
- 1 Bretford 18 station cart
- 1 3 COM Access Point
- 1 NECC Projector
- 1 Surge Protector
- 1 25 foot Ethernet Cable

Total for each lab \$7180.69 X 60 labs = \$430,841.40

Apple Laptop 16 station Mobile lab (3 year lease)

- 16 iBook student Laptops
- 1 Bretford 16 station cart
- 1 3 COM Access Point
- 1 Epson Projector
- 1 Surge Protector
- 1 25 Foot Ethernet Cable

Total for each lab \$6,755.52 X 8 labs= \$54,204.16

TOTAL

\$485,045.56

Project Coordinators

\$150,000.00 approx.

2006-2007 Technology Referendum Budget

Account Number	Account Title	YTD Budget	YTD Actual	Remaining Budget \$	Remaining Budget %	Spending Deadline
2330	Personnel					
0100	Salary	\$ 121,651.60	\$ 81,788.97	\$ 39,862.63	32.77%	May 1, 2007
0200	Fringe	\$ 30,814.69	\$ 23,712.05	\$ 7,102.64	32.77%	May 1, 2007
2330	60 Dell Mobile Labs	\$ 430,841.40	\$ 430,841.40		0.00%	
0642	Projectors		\$749.00 each			
0641	Carts		\$100.04 each			
0644	Access Points		\$160.54 each			
0510	Cables		\$20.25			
0710	Laptops		\$5,240.86			
2330	8 Apple Labs	\$ 59,968.00	\$ 53,109.92		0.00%	
0641	Projectors & Cart		\$ 1,094.41			
0510	Cable		\$ 20.25			
0644	Access Points		\$ 160.54			
0710	Laptops		\$ 5,380.49			
3005						
3006						
3041	Osceola 1:1 Laptop Project					
	Equipment	\$ 275,003.24	\$ 268,291.12	\$ 6,712.12	2.44%	
	Training	\$ 9,688.50	\$ 4,320.00	\$ 5,368.50	55.41%	
2330	Misc./ Carry-Over	\$ 179,388.70	\$ 179,388.70	\$ 179,388.70	100.00%	
3041	Osceola 1:1 Year 2	\$ 464,765.80	\$0.00	\$ 468,663.54	99.17%	May 1, 2007
2330	21 Elem Labs&ESE	\$ 258,480.00	\$0.00	\$ 176,747.76	68.38%	May 1, 2007
TOTAL		\$ 1,830,601.93	\$ 834,629.49	\$ 883,845.89		

Year 4 labs purchased with additional allocation for 2006-2007

Elementary Reading Referendum
Year 2

Kindergarten Oral Language Development Program

"Let's Talk About It"

Two Kits Per School

Extended Learning Program Materials

Elements of Vocabulary

1 Kit Per School

Schools Chose Grade Level

Classroom Library Training and Materials

Schoolwide Classroom Libraries

These classroom libraries are purchased based on the requests from the individual schools. They remain the property of that school.

The following 42 schools have received Classroom Library materials: Anona, Azalea, Bauder, Bay Point, Belcher, Belleair, Blanton, Brooker Creek, Calvin Hunsinger, Clearwater Int., Curlew Creek, Curtis, Dunedin, Forest Lakes, Fuguitt, Gulf Beaches, Hamilton Disston, Jamerson, Lakewood, Largo Central, Lynch, Madeira Beach, North Ward, Northwest, Oakhurst, Oldsmar, Orange Grove, Ozona, Pasadena, Ponce, Rawlings, Ridgecrest, Sandy Lane, Sawgrass Lake, Seminole, Skycrest, South Ward, Starkey, Sutherland, Walsingham, Westgate, Woodlawn.

Running Record Assessment Books

Developmental Reading Assessment (DRA)

Three Kits Per School

The DRA Kits that were ordered cover all the texts levels A (Kindergarten) through a level 40, which is 4th grade. Therefore, these kits are appropriate to use with struggling students through 5th grade.

Train-the-Trainer Sessions provided for the Learning Specialists/ Literacy Success Lead Teachers/Reading Coaches

Technology Support/Destination Reading

Destination Reading Course III (Grades 4-6)

Anona, Bauder, Belleair, Brooker Creek, Cross Bayou, Curtis Fundamental, Cypress Woods, Fairmount Park, Gulfport, Lynch, McMullen-Booth, Oakhurst, Palm Harbor, Pasadena, Perkins, Skycrest, Starkey, Tarpon Fundamental.

Literacy Success Program Materials

Rigby PM Collection - Guided Reading Books

Emergent Literacy Routine books

2006-2007 Elementary Reading Referendum Budget

Account Number	Account Title	YTD Budget	YTD Actual	Remaining Budget \$	Remaining Budget %	Plans to Spend By/For
5100	Consultants	\$3,000.00				
O310	Performance Learning 05-06		(\$3,000.00)	\$0.00	0.00%	
5100	Online Training	\$23,000.00				
O611	Fee for Courses 05-06		(\$23,000.00)	\$0.00	0.00%	
5100	Materials/Supplies	\$1,411,946.98				
O510	Encumbered expense from prior fiscal year		(\$1,637.16)			
O510	Transfer to Library Media 7/27/06		(\$323,375.00)			
O510	Literacy Success Guided Reading Books		(\$76,544.16)			
O510	Let's Talk About It		(\$143,208.00)			
O510	Classroom Library Books		(\$397,027.51)			
O510	DRA Kits		(\$55,051.10)			
O510	Destination Reading		(\$102,000.00)			
O510	Classroom Library Books		(\$138,669.96)			
O510	Classroom Library Books		(\$13,729.54)			
O510	Transfer to Printing Budget		(\$750.00)			
O510	Transfer to Library Training Budget		(\$16,450.00)			
O510	Vocabulary Kits Gr 1		(\$3,825.00)			
O510	Vocabulary Kits Gr 2		(\$12,325.00)			
O510	Vocabulary Kits Gr 3		(\$9,637.00)			
O510	Vocabulary Kits Gr 4		(\$6,285.00)			
O510	Vocabulary Kits Gr 5		(\$5,866.00)			
O510	Supplies for Training		(\$39.53)			
O510	Literacy Success ELR Books		(\$5,000.16)			
O510	Stamps/Labels		(\$877.50)			
O510	Destination Reading (extra 3 schools)		(\$18,000.00)			
O510	Training Materials		\$12.98			
O510	Stamps/Labels		\$11.25			
O510	Stamps/Labels		(\$11.25)			
O510	Reading Endorsement -Transferred to Secondary Reading		(\$80,000.00)			Transferred to Secondary Reading 12/21/06
O510	To Clear Negative Balances (Per M.W. 2-06-07)		(\$862.34)			
				\$0.00	0.00%	
5100	Printing	\$1,638.75				
O511	Misc. printing		(\$13.10)			
O511	To Clear Negative Balances (Per M.W. 2-06-07)		(\$279.32)			
O511	Transfer by MW 3/15/07		\$923.31			
				\$2,269.64	138.50%	Ongoing - for training
6300	Library Training	\$14,000.00				
O130	Contracted Services		(\$6,032.00)			
O130	Transfer by MW 3/15/07		(\$7,968.00)			
				\$0.00		
6300	Library Training Fringe/Taxes	\$2,450.00				
O210	Retirement for Contracted Services		(\$596.56)			
O220	Social Security for Contracted Services		(\$374.02)			
O221	SS/Medicare for Contracted Services		(\$87.39)			
	Transfer by MW 3/15/07		(\$1,392.03)			
				\$0.00	0.00%	

TOTAL	\$1,453,585.73	(\$1,453,766.09)	\$2,269.64	0.16%
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in terms as balance \$2,269.64

difference + (\$0.00)

2006 – 2007 Secondary Reading Referendum Expenditures – Update 4/25/07

Since our February report, Secondary Reading has continued making the purchases outlined in the budget and previous narrative and have made plans for the remaining budget balance.

Materials purchased since November (Funds spent or encumbered as of February 28, 2007):

- REACH materials for our lowest level middle school reading classrooms

Upcoming purchases/expenses (funds not yet spent):

- The secondary reading high school staff developers have partnered with *The St. Petersburg Times* to create high interest, real world FCAT preparation strategies for students in our FCAT Reading for Retakers classes. FCAT Level 1 and 2 students were provided subscriptions to the Sunday edition of the newspaper. Lesson plans were developed for the following week using the Parade Magazine.
- “Book It,” a middle school summer reading camp will expand for the summer of 2007 by adding an additional site. Meadowlawn Middle School has hosted this camp for the past three years with money available through Extended Learning Program funds. This year, with the support of referendum money, the program will expand to Azalea Middle School. These camps will serve all FCAT level 1 and 2 middle school students. Transportation will be provided for students in Attendance Area A.
- An endorsement institute is in place for the summer of 2007. Teachers in the Book It Reading Camp will earn endorsement competencies through their participation in the program. Additional endorsement classes are also scheduled allowing teachers to earn up to 120 hours of the required 300 before June 30.
- At the start of the 2007-2008 school year, PCS will need approximately 500 reading endorsed or certified teachers. Currently, we have approximately 120 reading endorsed teachers and 60 reading certified teachers. (Reading certification requires a master’s degree in reading.) We anticipate that approximately 60 more will be ready to apply for the endorsement by June 30. This means we should be able to start the year with approximately 240 of the 500 highly qualified teachers needed. Teachers currently teaching classes that require the reading endorsement or certification who do not yet have the requirement must take at least 120 hours toward the endorsement or 2 college courses by June 30 in order to continue in their assignment for next school year. In order to support and retain our current reading teachers and encourage the completion of the endorsement, secondary reading will use

referendum funds to pay a \$500 fixed stipend to each teacher who completes the endorsement. Funds will be distributed to those who currently hold the endorsement on May 23, 2007 and upon the addition of the endorsement to the teacher's certificate through December of 2008. This stipend will apply to any teacher teaching a class that requires the endorsement.

- 5 additional elementary schools will receive licenses for Destination Reading
- *Impact!* High interest anthology of articles for 9th grade reading classes.

2006-2007 Secondary Reading Referendum Budget

Account Number	Account Title	YTD Budget	YTD Actual	Remaining Budget \$	Remaining Budget %	Spending Deadline	Plans to Spend By/For
5100	Materials/Supplies	\$ 25,145.93	\$ 25,145.93	\$ -	0.00%		
O510	Scholastic teacher materials 6-10	\$ 25,145.93	\$ 25,145.93	\$ -			
0310	Professional/Technical Service	\$ 6,000.00	\$ 6,000.00	\$ -	0.00%		
0310	CRISS Copyright Materials	\$ 6,000.00	\$ 6,000.00	\$ -			
0600	Capital Outlay	\$ 1,127,940.07	\$ 1,059,564.67	\$ 68,375.40	6.06%		
0611	Beacon OnLine - Endorsement	\$ 23,000.00	\$ 23,000.00	\$ -			
0612	Reading Classroom Libraries	\$ 225,898.75	\$ 203,023.35	\$ 22,875.40			30-Apr-07
0612	FCAT Endurance - Grades 8, 10	\$ 49,489.81	\$ 49,489.81	\$ -			
0612	Access Reading/Thinking Grade 10	\$ 59,577.13	\$ 59,577.13	\$ -			
0612	Content Libraries - Health	\$ 9,915.29	\$ 9,915.29	\$ -			
0612	Content Libraries - Social Studies	\$ 42,530.40	\$ 42,530.40	\$ -			
0612	Content Reading - Math	\$ 22,323.62	\$ 22,323.62	\$ -			
0612	Sourcebooks Grades 8, 9, 10	\$ 157,245.92	\$ 157,245.92	\$ -			
0612	Magazines/Newspapers Grades 6-10	\$ 89,105.86	\$ 81,105.86	\$ 8,000.00			30-Jun-07
0612	Intensive Reading Grades 6-10	\$ 146,042.35	\$ 146,042.35	\$ -			
0612	REACH Materials (Middle School)	\$ 32,127.82	\$ 32,127.82	\$ -			
0622	Audio Visual	\$ 175.12	\$ 175.12	\$ -			
0641	Wireless Lab Furniture	\$ 1,048.00	\$ 1,048.00	\$ -			
0691	MySkills Tutor Grade 10	\$ 39,235.00	\$ 39,235.00	\$ -			
0692	Reading Plus Grade 9	\$ 140,675.00	\$ 140,675.00	\$ -			
0692	Achieve 3000	\$ 20,000.00	\$ 20,000.00	\$ -			
0692	JamesTown Navigator - Pilot	\$ 23,970.00	\$ 23,970.00	\$ -			
0692	Destination Reading - Elementary	\$ 37,500.00	\$ 37,500.00	\$ -			30-Apr-07
0692	Lexia Strategies - DOP	\$ 8,080.00	\$ 8,080.00	\$ -			

0120	Salaries	\$ 137,557.00	\$ 10,057.00	\$ 127,500.00	92.69%		
0120	Endorsement Trainers	\$ 10,057.00	\$ 10,057.00	\$ -			
0120	Fixed Stipend Reading Endorsed Teachers	\$ 87,500.00		\$ 87,500.00			23-May-07
0120	Book It Reading Camp/Endorsement Inst.	\$ 40,000.00		\$ 40,000.00			30-Jun-07
Transfer to Library Media		202,320.00	202,320.00				

TOTAL

\$ 1,498,963.00 \$ 1,303,087.60 \$ 195,875.40

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 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.

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.

INDEPENDENT CITIZENS REFERENDUM OVERSIGHT COMMITTEE (ICROC)

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

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.

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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.

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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.

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	3,323,435	3,148,254		175,181
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	4,433	3,746	105	582
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	290	290		0
Total Music	\$1,000,000	\$471,853	\$127,648	\$400,499
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	\$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

	<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

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
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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 Lingui 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	2 nd , 3 rd and 4 th Grades – 200 books
Kindergarten – 200 books	5 th grades – 150 books
1 st 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.

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In addition to materials for the Pinellas Endorsement Plan, course manuals for Project 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.

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|-------------------------|---------------------------|
| • 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.

The following publication is an effort to provide a flow of accurate and timely information to those of you who have been supportive of public education over the years in Pinellas County. In sending you this report, I am sharing information on topics that I feel are of vital importance to our schools and to you personally or collectively. I would ask that you become our emissary and share this information with others you feel are supportive of our schools and the goals we develop each year in order to improve our system.

► Points of Pride

- Pinellas County Schools has been named a finalist for the National Schools of Character award by the Character Education Partnership (CEP).
- School lunches in Pinellas County's public schools have been ranked first in the state and tied for second in the country in promoting the health of children. The honor comes from the Physicians Committee for Responsible Medicine in its fifth annual School Lunch Report Card.
- Sheryl K. Brock, a mathematics and journalism teacher at Dixie Hollins High who also is a practicing family law attorney, was named Pinellas County Schools 2007 Outstanding Educator recently at a recognition event at Tropicana Field sponsored by the Pinellas Education Foundation.
- Timothy Fitzpatrick, cafeteria manager at Palm Harbor Elementary, was named Pinellas County Schools' 2007 Support Employee of the Year.
- Jerry Wayne Love, husband of Seminole Middle teacher Deborah Love, was named the first recipient of the Superintendent's Unsung Hero Award.
- Tarpon Springs Fundamental Elementary has been named a 2006 No Child Left Behind (NCLB) Blue Ribbon School by the U.S. Department of Education. The school is being recognized nationally for its high test scores and academic achievement.

► Mayor Baker Honored With Superintendent's Service Award

Rick Baker, the mayor of St. Petersburg, was honored recently with the Superintendent's Service Award for his "passion for education" and his status as "an advocate for students." The mayor has made education a key part of his administration throughout his terms as St. Petersburg's leader. Called "a bridge-builder between corporations and schools," he is credited with spearheading a drive for corporate partnerships so that all 47 schools in St. Petersburg have such relationships today.

His Mayor's Mentors & More program brings volunteers into the schools, including 367 city employees who receive time off from their jobs to serve as mentors for students who need them. He is well on his way to his goal of funding 1,000 DOORWAYS scholarships by 2009. His A+ Housing Program provides affordable housing in the city for teachers who live and teach there. He has instituted incentive programs to reward schools and administrators in St. Petersburg for success. The superintendent called Mayor Baker a friend and praised his deep interest in and commitment to schools.

► Centers of Excellence in All High Schools by 2010

Building on its history of success in career/technical/vocational education, Pinellas County Schools is moving into a new era with Centers of Excellence that will provide students with a 21st Century industry-based education that leads to the acquisition of a specific demonstrated skill set leading to employment or continuing education.

The goal is to have at least one Center of Excellence on every high school campus by 2010. Each class will be taught by a Florida Department of Education-certified teacher who also holds industry-based credentials or certification specific to the Center of Excellence.

Each student leaving a Center of Excellence will have earned a traditional diploma and at least one certifying credential within an industry-specific group and will have secured or be eligible for a viable employment opportunity and/or a scholarship opportunity such as Florida Goal Seal, Bright Futures or something similar.

Pinellas County Sheriff Jim Coats is committing \$1-million in forfeiture funds to launch a countywide endowment and scholarship effort targeting students and teachers in technical and skill-related education programs. Each year, the Sheriff Jim Coats Skills USA Countywide Scholarship will award up to \$2,000 for competition scholarships for each of the 16 Pinellas high schools' Center for Excellence, the two Pinellas Technical Education Centers and the Seminole Vocational Education Center. The scholarships will be awarded on a competitive basis.

► Reinventing the Pinellas Technical Education Centers

Since 1965, Pinellas Technical Education Centers (PTEC) have been preparing students for challenging careers in good-paying jobs. PTEC boasts cutting-edge facilities and a first-class faculty with training available in more than 30 high-demand careers. Problem is, too few of the citizens of Pinellas or the students in the school district's high schools know what PTEC has to offer them. The district is out to change that. With only 14 percent of students who enter high school graduating from college within six years, it's more important than ever to make students and citizens aware of the career training opportunities the district offers at PTEC.

With a renewed focus on exciting careers, PTEC is being reinvented to:

- Be the first choice for business-driven career/technical training for the citizens of Pinellas.
- Offer programs that lead to national/industry-recognized certifications for graduates.
- Be the choice for graduating high school seniors considering postsecondary education in a career/technical field.
- Be a viable elective option for current high school students.

► Catch a Falling "STAR"

The Florida Legislature passed, through proviso language in the state budget for 2006-07, a provision that encouraged school districts to participate in a pay for performance program called "Special Teachers Are Rewarded" (STAR for short). The program provided \$6.1-million to Pinellas County from a \$147-million state appropriation. The plan was designed to reward 25% of the district's teachers and school-based administrators with a 5% salary bonus based on improved test scores using FCAT, where available, or other valid and reliable standardized tests or end-of-course exams. Because the state plan was so complicated and perceived as unfair, Pinellas County teachers overwhelmingly voted not to participate in the state plan. The School Board followed suit and voted against submitting our plan to the state for approval. As a result, Pinellas County planned to use our current pay for performance plan designed in 2002 to comply with a prior state law. The Legislature recently replaced the STAR program with the Merit Award Program. Under this proposed program, school districts and their unions would submit locally developed plans for measuring teacher performance by May 1 of this year and by Oct. 1 of each year after that. Representatives of Pinellas County Teachers Association (PCTA) and the administration are crafting a plan for submittal by May 1 that we hope will allow us to remain in consideration for some, or all of the \$6.1-million originally set aside for Pinellas County Schools.

► Referendum Revealed

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

Referendum money has been a boon to Pinellas County Schools. But, what do those dollars mean to individual students? Here are some of the ways the money has been used:

- \$53.1-million in teacher compensation
- \$5-million in reading
- \$2.4-million in visual arts
- \$2.4-million in performing arts
- \$2.4-million in technology

To find out more on how the referendum dollars are helping students in schools, visit the district's website at www.pcsb.org. Your funds are being monitored by the Independent Citizens Referendum Oversight Committee (ICROC).

► Choice Task Force Update

The Choice Task Force, a 47-member group, has been working for the past 18 months to deliver recommendations for a district student assignment plan for 2008-09 school and beyond as the district ends four years of "controlled choice". The group used a number of methods, including a parent survey that was sent to 33,000 families to gather information to develop its recommendations. The Pinellas School Board began discussions in March on how to keep Pinellas public schools diverse without busing. A plan is being fashioned to encourage the mixing of students of different family incomes and ability levels rather than basing the integration of schools on race.

The board also is asking for the new plan to include a simpler and friendlier process for selecting schools; an emphasis on students attending schools closer to home; a reduction in the district's soaring bus costs; and a system that allows families to better predict where their children will go to school. The board will begin working out the details of the new plan over the summer, and ask for public input in September. The plan is expected to be approved by late October or November 2007.

► Reorganization Proposed to Improve Support for Schools

Changes that have been proposed in the way the district office serves schools will take effect in July 2007. Because of the complexity of high school and middle school programs, the plan separates the two levels. It puts fewer schools in each elementary district and allows extra support for elementary schools that need assistance.

Creating and maintaining honors, advanced placement and dual enrollment courses within the district will be the focus of a new position. The increasingly important area of safety and security will be at the heart of another new position. Existing, budgeted positions have been used whenever possible in this reorganization proposal. Dollars already budgeted have been used to fund the new positions.

As a cost-saving measure, *Perspective* is sent electronically to readers. If you are not an employee of the school system and would like to receive future publications, please send your e-mail address to communications@pcsb.org. To print a copy, please visit www.pcsb.org/News and click on the *Perspective* link.

The School Board of Pinellas County, Florida, prohibits any and all forms of discrimination and harassment based on race, color, sex, religion, national origin, marital status, age, sexual orientation or disability in any of its programs, services or activities.