

INDEPENDENT CITIZENS REFERENDUM OVERSIGHT COMMITTEE (ICROC)

QUARTERLY MEETING

WEDNESDAY, December 5, 2007

11:00 A.M. – 12:30 P.M.

- I. Call to Order – Mike Mayo
- II. Approval of Minutes for September 19, 2007 Meeting
- III. Overview of Referendum Revenues/Expenditures for the Quarter Ended September 30, 2007 – Fred Matz
- IV. 2007-2008 Referendum Plan – Dr. Harry Brown and Staff
- V. Referendum Renewal Update Video – Andrea Zahn
- VI. New Business and Committee Discussion
- VII. Set Next Meeting

REFERENDUM
Overview of Revenues and Expenditures by Major Object
07/01/07 thru 09/30/07

	<u>Budgeted</u>	<u>Collected</u>		
Revenues	\$38,081,627	\$15,203		
Carry Forwards	4,350,193			
Total Available	<u>\$42,431,820</u>	<u>\$15,203</u>		
	<u>Budgeted</u>	<u>Expended</u>	<u>Committed/ Encumbered</u>	<u>Budget Balance</u>
Expenditures				
Salary Supplement (2660)				
Salary	\$28,167,659	\$2,972,758		\$25,194,901
Benefits	4,170,306	512,146		3,658,160
Total Salary Supplement	\$32,337,965	\$3,484,904		\$28,853,061
Programs				
Visual Arts (2310)				
Salary	63,190	16,466		46,724
Benefits	21,759	4,669		17,090
Purchased Services	106,585	10,118	82,238	14,229
Material & Supplies	718,500	8,149	38,368	671,983
Capital Outlay	818,264	104,304	664,655	49,305
Other Expenses	460			460
Total Visual Arts	\$1,728,758	\$143,706	\$785,261	\$799,791
Music (Performing Arts) (2320)				
Salary	243,653	32,884		210,769
Benefits	57,349	9,110		48,239
Purchased Services	56,044	29,976	25,586	482
Material & Supplies	1,716,627	6,276	51,352	1,658,999
Capital Outlay	303,911	42,060	242,196	19,655
Other Expenses	1,270	360		910
Total Music	\$2,378,854	\$120,666	\$319,134	\$1,939,054
Technology (2330)				
Salary	124,333	11,240		113,093
Benefits	37,633	3,418		34,215
Material & Supplies	1,034,446	14,588		1,019,858
Capital Outlay	401,628		2,000	399,628
Other Expenses	557,039	242,613	314,426	0
Total Technology	\$2,155,079	\$271,859	\$316,426	\$1,566,794
Reading				
Elementary Reading (2341)				
Material & Supplies	1,213,792			1,213,792
Capital Outlay	188,988		188,988	0
Total Elementary Reading	\$1,402,780		\$188,988	\$1,213,792
Secondary Reading (2342)				
Salary	19,708	12,012		7,696
Benefits	2,271	1,473		798
Material & Supplies	908,089	2,163	20,618	885,308
Capital Outlay	633,296	143,924	488,556	816
Total Secondary Reading	\$1,563,364	\$159,572	\$509,174	\$894,618
Library Media (2343)				
Material & Supplies	41,425			41,425
Capital Outlay	539,726	4,304	162,708	372,714
Total Library Media	\$581,151	\$4,304	\$162,708	\$414,139
Total Reading	\$3,547,295	\$163,876	\$860,870	\$2,522,549
Total Programs	\$9,809,986	\$700,107	\$2,281,691	\$6,828,188
Unallocated (2350)	283,869			283,869
Total Programs and Unallocated	\$10,093,855	\$700,107	\$2,281,691	\$7,112,057
Grand Total	\$42,431,820	\$4,185,011	\$2,281,691	\$35,965,118

REFERENDUM
Overview of Revenues and Expenditures by Individual Object
07/01/07 thru 09/30/07

Revenues	<u>Budgeted</u>	<u>Collected</u>		
Tax Collections	\$38,081,627	\$15,203		
Carry Forwards	4,350,193			
Total Available	<u>\$42,431,820</u>	<u>\$15,203</u>		

Expenditures	<u>Budgeted</u>	<u>Expended</u>	<u>Committed/ Encumbered</u>	<u>Budget Balance</u>
Salary Supplement (2660)				
Salary				
Classroom Teachers	\$27,782,393	\$2,696,403		\$25,085,990
Other Certified Instructional Personnel	385,266	276,355		108,911
Total Salary	<u>\$28,167,659</u>	<u>\$2,972,758</u>		<u>\$25,194,901</u>
Benefits				
Retirement	2,344,574	294,701		2,049,873
Social Security	1,477,480	175,069		1,302,411
Social Security - Medicare	345,540	40,952		304,588
Health Care Deduction Account	2,712	1,424		1,288
Total Benefits	<u>\$4,170,306</u>	<u>\$512,146</u>		<u>\$3,658,160</u>
Total Salary Supplement (2660)	<u>\$32,337,965</u>	<u>\$3,484,904</u>		<u>\$28,853,061</u>

Expenditures	Budgeted	Expended	Committed/ Encumbered	Budget Balance
Programs				
Visual Arts (2310)				
Salary				
Classroom Teachers	\$61,605	\$14,881		\$46,724
Substitute Teachers	1,585	1,585		0
Total Salary	<u>\$63,190</u>	<u>\$16,466</u>		<u>\$46,724</u>
Benefits				
Retirement	6,093	1,201		4,892
Social Security	3,835	892		2,943
Social Security - Medicare	916	231		685
Cafeteria Plan (Health Care)	10,814	2,320		8,494
Life Insurance	101	25		76
Total Benefits	<u>\$21,759</u>	<u>\$4,669</u>		<u>\$17,090</u>
Purchased Services				
Travel Out of County	1,641	825		816
Repair & Maintenance	43,826	3,493	32,355	7,978
Rentals	30,713		28,612	2,101
Other Purchased Services	30,405	5,800	21,271	3,334
Total Purchased Services	<u>\$106,585</u>	<u>\$10,118</u>	<u>\$82,238</u>	<u>\$14,229</u>
Material & Supplies				
Supplies	717,893	7,542	38,368	671,983
Central Printing Chargebacks	607	607		0
Total Material & Supplies	<u>\$718,500</u>	<u>\$8,149</u>	<u>\$38,368</u>	<u>\$671,983</u>
Capital Outlay				
Classroom Reference Books	49,456	337	2,506	46,613
Capitalized F.F. & Equipment	48,177	38,229	9,815	133
Non-Capitalized F.F. & Equip.	116,668	59,609	56,191	868
Capitalized Computer Hardware	486,517		486,411	106
Non-Capitalized Computer Hardware	43,770	674	41,517	1,579
Capitalized Software	29,996		29,996	0
Non-Capitalized Software	43,680	5,455	38,219	6
Total Capital Outlay	<u>\$818,264</u>	<u>\$104,304</u>	<u>\$664,655</u>	<u>\$49,305</u>
Other Expenses				
Miscellaneous Expenses	460			460
Total Visual Arts (2310)	<u>\$1,728,758</u>	<u>\$143,706</u>	<u>\$785,261</u>	<u>\$799,791</u>

Expenditures	Budgeted	Expended	Committed/ Encumbered	Budget Balance
Music (Performing Arts) (2320)				
Salary				
Classroom Teachers	\$210,953	\$32,334		\$178,619
Other Certified Instructional Personnel	17,700			17,700
Substitute Teachers	15,000	550		14,450
Total Salary	\$243,653	\$32,884		\$210,769
Benefits				
Retirement	25,861	2,835		23,026
Social Security	14,162	1,989		12,173
Social Security - Medicare	3,312	473		2,839
Cafeteria Plan (Health Care)	13,623	3,621		10,002
Life Insurance	344	145		199
Health Care Deduction Account	47	47		0
Total Benefits	\$57,349	\$9,110		\$48,239
Purchased Services				
Travel Out of County	1,169	1,168		1
Repair & Maintenance	26,990	8,551	17,966	473
Other Purchased Services	27,885	20,257	7,620	8
Total Purchased Services	\$56,044	\$29,976	\$25,586	\$482
Material & Supplies				
Supplies	1,716,627	6,276	51,352	1,658,999
Capital Outlay				
Capitalized F.F. & Equipment	69,867	7,545	50,200	12,122
Non-Capitalized F.F. & Equip.	68,878	34,822	31,464	2,592
Capitalized Computer Hardware	134,793		134,702	91
Non-Capitalized Computer Hardware	6,900		5,944	956
Non-Capitalized Software	23,473	-307	19,886	3,894
Total Capital Outlay	\$303,911	\$42,060	\$242,196	\$19,655
Other Expenses				
Dues and Fees	1,270	360		910
Total Music (Performing Arts) (2320)	\$2,378,854	\$120,666	\$319,134	\$1,939,054

Expenditures	Budgeted	Expended	Committed/ Encumbered	Budget Balance
Technology (2330)				
Salary				
Classroom Teachers	\$1,644	\$1,644		\$0
Other Certified Instructional Personnel	122,689	9,596		113,093
Total Salary	\$124,333	\$11,240		\$113,093
Benefits				
Retirement	12,085	1,007		11,078
Social Security	7,607	687		6,920
Social Security - Medicare	1,779	161		1,618
Cafeteria Plan (Health Care)	15,962	1,546		14,416
Life Insurance	200	17		183
Total Benefits	\$37,633	\$3,418		\$34,215
Supplies	1,034,446	14,588		1,019,858
Capital Outlay				
Capitalized F.F. & Equipment	1,400		1,400	0
Non-Capitalized F.F. & Equip.	3,761		600	3,161
Capitalized Computer Hardware	396,467			396,467
Total Capital Outlay	\$401,628	\$0	\$2,000	\$399,628
Other Expenses				
Redemption of Principal	\$498,228	\$212,338	285,890	0
Interest	\$58,811	\$30,275	28,536	0
Total Other	\$557,039	\$242,613	\$314,426	\$0
Total Technology (2330)	\$2,155,079	\$271,859	\$316,426	\$1,566,794

Expenditures	Budgeted	Expended	Committed/ Encumbered	Budget Balance
Reading				
Elementary Reading (2341)				
Material & Supplies				
Supplies	1,213,792			1,213,792
Capital Outlay				
Classroom Reference Books	188,988		188,988	0
Total Elementary Reading (2341)	\$1,402,780	\$0	\$188,988	\$1,213,792
Secondary Reading (2342)				
Salary				
Classroom Teachers	6,500	6,500		0
Other Certified Instructional Personnel	13,208	5,512		7,696
Total Salary	\$19,708	\$12,012		\$7,696
Benefits				
Retirement	1,283	554		729
Social Security	801	745		56
Social Security - Medicare	187	174		13
Total Benefits	\$2,271	\$1,473		\$798
Material & Supplies				
Supplies	907,976	2,050	20,618	885,308
Central Printing Chargebacks	113	113		0
Total Material & Supplies	\$908,089	\$2,163	\$20,618	\$885,308
Capital Outlay				
Classroom Reference Books	468,942	80,674	387,452	816
Non-Capitalized AV Materials	21,000	18,250	2,750	0
Capitalized Software	143,354	45,000	98,354	0
Total Capital Outlay	\$633,296	\$143,924	\$488,556	\$816
Total Secondary Reading (2342)	\$1,563,364	\$159,572	\$509,174	\$894,618

Expenditures	Budgeted	Expended	Committed/ Encumbered	Budget Balance
<i>Library Media (2343)</i>				
Material & Supplies				
Supplies	41,425			41,425
Capital Outlay				
Library Books	535,326	-96	162,708	372,714
Online Information Resources	4,400	4,400		0
Total Capital Outlay	\$539,726	\$4,304	\$162,708	\$372,714
<i>Total Library Media (2343)</i>	<i>\$581,151</i>	<i>\$4,304</i>	<i>\$162,708</i>	<i>\$414,139</i>
Total Reading	\$3,547,295	\$163,876	\$860,870	\$2,522,549
Total Programs	\$9,809,986	\$700,107	\$2,281,691	\$6,828,188
Unallocated (2350)	283,869			283,869
Total Programs and Unallocated (23XX)	\$10,093,855	\$700,107	\$2,281,691	\$7,112,057
Grand Total Salary Supplement, Programs & Unallocated	\$42,431,820	\$4,185,011	\$2,281,691	\$35,965,118

Performing Arts Expenditures Year 3 December 5, 2007 Report

Database:

We are currently using a new database to manage all referendum requests and expenditures. This tool has been remarkably helpful in soliciting data and tracking information. Performing Arts teachers are requesting referendum funding via this on-line database.

String Program – Teachers, instruments and equipment are in place at 18 elementary schools, 9 middle schools and 7 high schools. Funds are supporting instruments and staff. On November 13th we held an all county concert featuring large middle and high school all county orchestras.

Secondary Equity Support - Funding for various programs. This funding is intended to “level the playing field” across the district by providing more equitable funding for equipment and supplies. Funds will be distributed through the winter and spring months.

- **Personnel** – Funds have been allocated to schools for marching band support.
- **Auditorium Upgrades** – Working on a process to allocate these funds.
- **Band Uniforms** – Funds have been allocated.
- **Instrument Repair/Transportation** - Schools are inputting data to request instrument repair dollars.
- **Music/Drama/Dance Support** - Teachers are submitting requests via the on-line database.

Performing Arts Technology – MusicTip Equipment has been ordered. Teachers will be selected in the early part of '08. A Yamaha MIE lab has been ordered and delivered to Morgan Fitzgerald Middle School.

Elementary Equipment – The deadline for elementary requests has passed. Virtually all elementary request will be processed in December 07.

School and Community Support

- Successful VoicExperience Program was presented in August.
- Private/group lesson task force has met. Initial decision were made regarding program roll out. Pilot programs will be in schools in Spring '08
- Initial plans are underway for the 2nd annual intergenerational summer music ensemble.

Carryover: Unencumbered carryover funds will be used to offset expenses related to additional funding requests, as well as supporting the growth in music technology, “music for all” curricula such as guitar, keyboard labs and world drumming curricula, and the string programs. Additionally, funding requests for additional training clinics and conferences will be considered.

Referendum Report 2007-2008 Performing Arts

Account	Sub Account	Budget	Balance	Total Expended
Elementary				\$18,050.41
	Books		\$144.45	
	Elementary Grant		\$9,303.12	
	Equipment	\$140,000.00	\$5,174.92	
	Instruments and Supplies		\$2,266.03	
	Music		\$61.89	
	Training	\$30,000.00	\$1,100.00	
Performing Arts				\$293,775.20
	Equipment	\$225,000.00	\$185,533.74	
	Instruments and Supplies		\$38.49	
	Music Lab	\$50,000.00	\$18,895.00	
	Personnel	\$68,500.00	\$63,831.35	
	Registration fees		\$80.00	
	Services		\$2,192.00	
	Software	\$15,000.00	\$22,106.29	
	Training	\$20,000.00	\$250.00	
	Travel	\$0.00	\$848.33	
School_Community				\$1,100.00
	Artists in Residence	\$7,500.00		
	Intergenerational Ens.	\$10,000.00		
	Student Lessons	\$20,000.00		
	Summer Camps	\$10,000.00		
	Training		\$1,100.00	
Secondary Equity				\$171,657.86
	Auditorium Upgrades	\$150,000.00		
	Auxiliary Personnel	\$16,000.00	\$16,000.00	
	Choral Grant	\$80,000.00		
	Drama Grant	\$20,000.00		
	Equipment		\$1,299.40	
	Instrument Repair	\$80,000.00		
	Instruments and Supplies		\$6,412.00	
	Music		\$1,482.12	
	Personnel	\$70,000.00	\$85,241.80	
	Rental Fee Reimbursement		\$15,515.00	
	Services		\$1,000.00	
	Training	\$20,000.00		
	Uniforms	\$139,927.00	\$44,707.54	
Strings				\$291,765.37
	Equipment		\$3,627.00	
	Instruments and Supplies	\$200,000.00	\$73,900.80	
	Music		\$3,391.07	
	Personnel	\$361,000.00	\$210,679.62	
	Training	\$10,000.00		
	Travel	\$0.00	\$166.88	
Grand Total:				\$776,348.84

2007-2008 Performing Arts Referendum Budget

Account Number	Account Title	YTD Budget	YTD Actual	Remaining Budget \$	Remaining Budget %	Spending Deadline	Explanation
1000	String Equity Support	\$ 550,720.00	\$ 291,765.37	\$ 258,954.63	47.02%		
1001	Personnel	\$ 340,720.00	\$ 210,679.62	\$ 130,040.38		June 1, 2008	
1002	Instruments and Supplies	\$ 200,000.00	\$ 80,918.87	\$ 119,081.13		June 1, 2008	
1003	Training/Mentoring/Literacy	\$ 10,000.00	\$ -	\$ 10,000.00		June 30, 2008	
1004	Mileage/misc.	\$ -	\$ 166.88	\$ (166.88)			

2000	Secondary Equity Support	\$ 575,927.00	\$ 171,657.86	\$ 404,269.14	70.19%		
2001	Personnel	\$ 70,000.00	\$ 85,241.80	\$ (15,241.80)		June 1, 2008	
2002	Band Uniforms	\$ 139,927.00	\$ 44,707.54	\$ 95,219.46		March 1, 2008	
2003	Instrument Repair/Equity	\$ 80,000.00	\$ 15,515.00	\$ 64,485.00		June 1, 2008	
2003.5	Auditorium Upgrades	\$ 150,000.00	\$ -	\$ 150,000.00			
2004	Secondary Support - Music	\$ 80,000.00	\$ 9,193.52	\$ 70,806.48		May 1, 2008	
2004.5	Secondary Support - Drama /Dance	\$ 20,000.00	\$ 1,000.00	\$ 19,000.00			
2005	Marching Band Support Fund	\$ 16,000.00	\$ 16,000.00	\$ -		December 15, 2008	
2006	Training/Mentoring/Literacy	\$ 20,000.00	\$ -	\$ 20,000.00		February 28, 2007	

3000	Performing Arts Technology	\$ 378,500.00	\$ 293,775.20	\$ 84,724.80	22.38%		
3001	Personnel	\$ 68,500.00	\$ 63,831.35	\$ 4,668.65		June 30, 2008	
3002	Extended Duty/Travel/Misc.	\$ -	\$ 848.33	\$ (848.33)		June 30, 2008	
3003	Music/TIP Teacher Equipment	\$ 225,000.00	\$ 187,725.74	\$ 37,274.26		March 1, 2008	
3004	Music Lab	\$ 50,000.00	\$ 18,895.00	\$ 31,105.00		March 1, 2008	
3005	Software	\$ 15,000.00	\$ 22,106.29	\$ (7,106.29)			
3006	Training/Mentoring/Literacy	\$ 20,000.00	\$ 368.49	\$ 19,631.51		May 1, 2008	

4000	Elementary Music Support	\$ 170,000.00	\$ 18,050.41	\$ 151,949.59	89.38%		
4001	Equipment	\$ 140,000.00	\$ 16,950.41	\$ 123,049.59		March 1, 2008	
4002	Training	\$ 30,000.00	\$ 1,100.00	\$ 28,900.00		June 15, 2008	

5000	School and Community Support	\$ 47,500.00	\$ 1,100.00	\$ 46,400.00	97.68%		
5001	Intergenerational Ensembles	\$ 10,000.00	\$ -	\$ 10,000.00		June 30, 2008	
5002	Artists in Residence/Training Partnerships	\$ 7,500.00	\$ 1,100.00	\$ 6,400.00		May 1, 2008	
5003	Student Lessons and Tutoring	\$ 20,000.00	\$ -	\$ 20,000.00		June 30, 2008	
5004	Student Summer Training Camps	\$ 10,000.00	\$ -	\$ 10,000.00		June 30, 2008	

2008 Carryover							
	Carry-over	\$ 618.00	\$ -	\$ 618.00			
	06-07 Carryover including strings	\$ 655,589.00	\$ -	\$ 655,589.00			This includes string carryover, 06-07 encumbered funds and unspent funds from the 06-07 school year.
	2006 Planned String Carryover						
	05-06 unspent funds						

TOTAL (Budget plan)	\$ 2,378,854.00	\$ 776,348.84	\$ 1,602,505.16	67.36%	Differences between TERMS financial worksheets and budget sheet reflect the fact that this spreadsheet and the database spreadsheet change daily.		
TERMS Accounting Balance	\$0.00				This information is accurate as of November 27, 2007.		

Visual Arts Referendum Report–November 26, 2007

Description	Budget	Committed	Expended	Status
Art Discretionary Budget Assistance Elementary \$2 per student, Middle \$3 per student, High \$5 per student	\$180,000	\$180,476	\$62,369.60	Schools are spending, deadline 3/21/2008
Art Equipment Needs (not technology) Per school based on needs assessment survey	\$140,000*			Orders completed by 12/21/07
Art Classroom Libraries \$300 per art classroom	\$50,000	\$49,305	\$15,576.97	Schools are spending, deadline 2/1/2008
Art Magazines-Scholastic Art All middle and high art students	\$27,000		\$24,437.11	Orders completed and in schools
Art Teacher Technology Package ArtTIP-50 teachers \$3,000 ArtTIP-Intermediate-25 teachers \$2,000 Advanced Art Technology Implementation-25 teachers \$2000 Computer Graphics-15 teachers \$1000	\$265,000		\$53,462.00	Ongoing through 07/08 school year to meet training schedules
High School Computer Labs-Largo, Clearwater, Countryside, Dunedin and St. Petersburg-5 schools @ \$90,000.00	\$450,000		\$472,535.00	Orders completed and in schools, final set up is being done
Middle School Computer Labs-Safety Harbor Middle, Bay Point Middle, Madeira Beach Middle, and Thurgood Marshall Middle 4 schools @ \$50,000	\$200,000		\$198,198.04	Orders completed and in schools, final set up is being done
Art Field Trips to local Art Museums and Galleries- For all schools and teachers Moving Art Mobile to Elementary Schools	\$55,000*	\$14,585 \$10,000	\$11,805.00	Ongoing through 07/08 school year
Teacher Training and Support Personnel to support technology and training	\$95,000	\$84,949	\$34,366.32	07/08 school year
CRISS for Art Training, Curriculum Support for New Teachers, Technology Training, Conference Attendance	\$61,265*		\$57,241.34	Ongoing through 07/08 school year
Budget Total (actual) * budget adjusted for actual	\$1,523,265			
Carryover Encumbered Carryover from 06-07	\$70,183.65 \$135,309.50		\$135,309.50	
TOTAL	\$1,728,758.10	\$339,315	\$1,065,300.80	\$324,142.30 Budget Balance

Rationale

Art Discretionary Budget Assistance

- Art discretionary budgets have not kept up with rising costs of materials and art teachers continue to spend personal money for supplies.

Art Equipment

- Art does not have a capitol outlay budget for replacement of equipment and furniture. This money provides furniture and art equipment to safely deliver visual art programs.

Art Classroom Libraries

- Provide funds for art libraries in art classrooms to further support reading in the content area

Art Magazines

- Scholastic Art Magazines for all middle and high school students to provide reading in the content area.

Art Teacher Technology Package -ArtTIP training for art teachers

- Provide lap top, digital camera, color printer and LCD projector
- Train art teachers in use of technology to meet the needs of students and programs
- Use of new digital version of elementary and middle school art textbooks (07-08).

High & Middle School Computer Labs

- Provide computer labs for Computer Graphics and Photography courses along with integrating into middle and high school visual art courses.

Art Field Trips

- Provide field trips to all museums and galleries that cover student and school expenses.
- Provide art mobiles for elementary schools

Teacher Training and Support

- Teacher on Assignment to provide technology support and training
- Curriculum and new teacher training/mentoring
- Professional conference attendance.

Technology Referendum Project Update December 5, 2007

During the months of August and September equipment ordered at the end of the 2006-2007 school year for the 19 elementary schools and 3 ESE centers was installed. These schools with assistance from the project coordinator developed an implementation plan for using this lab in their school. Some of the equipment arrived at the administration building and was delivered to the schools as part of their initial contact from the project coordinator. All of these schools had their mobile labs up and running by the end of the first month of school. An additional project coordinator was interviewed and hired to fill the vacancy created at the beginning of the school year.

Wireless Mobile Lab Project

Classroom visitations and support have been an integral part in moving the referendum forward. Making sure schools are using the equipment, trouble shooting maintenance and technical issues, providing professional development for teachers new to integrating technology in their classrooms, and posting web-based resources for teacher access on the district website are just a few of the responsibilities and tasks for the two project coordinators. There are 100 schools in the district that have mobile labs with an additional 2,000 laptops being used out in the classrooms through referendum dollars. During the month of October and November the two project coordinators made site visits to 60 of the 120 schools using the labs. They met with school leadership to discuss their support and training needs. Each school has selected a content area or grade level for using the mobile labs. The laptops are being used with a variety of software. Students are exploring webquests, researching a specific concept in various curriculum areas and using textbooks online instead of traditional hard copy books. Students are increasing their reading skills as they explore various websites and several schools have used these labs for FCAT Explorer and Destination Reading and Math for skill practice in preparing for the FCAT.

The project coordinators have been conducting after school professional development for teachers using the mobile labs in web page design, curriculum integration, Office 2007 and using digital cameras in the classroom with the laptops for project based learning activities.

Each school is scheduled for a midterm progress report at the end of January to determine the progress of the project. A checklist is provided prior to each visit and will be the focus of the discussion during the school visits. The two project coordinators are in the process of collecting this data through school visits and an online survey. This information will be collected and analyzed to determine the next level of support for the schools.

Osceola Middle School Project

The Osceola Middle school 1:1 laptop project is in its second year of implementation and through observations and discussions with schools leaders is moving forward. There are over 800 students using their own laptops for classwork and projects daily. Data is being collected on the implementation of the plan and the project is successful and self-sufficient with frequent monitoring from the project coordinator.

The District Technology Committee

The District Referendum Technology Committee has met quarterly this year. Two meetings have been held in the months of September and November. This committee is comprised of a well designed cross functional team of three principals, three classroom teachers representing all three levels, elementary, middle and high school, three community and business leaders, and three district level administrators along with the two referendum project coordinators. An overview of all the projects is presented with updated information and data. A discussion is included for recommendations of future projects and additional rollover or carryover funds for projects coming in under budget.

2007-2008 Technology Referendum Budget

Account Number	Account Title	YTD Budget	YTD Actual	Remaining Budget \$	Remaining Budget %	Spending Deadline
2330	Personnel					
0100	Salary	\$ 124,333.00	\$ 26,470.99	\$ 97,862.01	78.71%	June 1, 2008
0200	Fringe	\$ 37,633.00	\$ 8,777.70	\$ 28,855.30	78.71%	June 1, 2008
2330	Osceola Middle School					
710	3rd lease installment for for year 1 of project	\$ 183,971.77		\$ 183,971.77	100.00%	June 1 2008
710	2nd lease installment for for year 2 of project	\$ 171,576.60		\$ 171,576.60	100.00%	June 1, 2008
	Start up costs for a 3 year lease for 08-09school year	\$ 284,691.74		\$ 284,691.74	100.00%	June 1, 2008
2330	Wireless Mobile Labs-ES & MS					
710	2nd lease insatlment for 68 mobile labs	\$ 359,392.16	\$ 359,392.16	\$ 0.00	0.00%	October 7, 2007
710	2nd lease insatlment for 21 mobile labs	\$ 126,395.33		\$ 126,395.33	100.00%	April 1, 2008
710	start up for 19 remaining schools mobile labs	\$ 399,000.00		\$ 399,000.00	100.00%	March 1, 2009
2330	Misc./ Carry-Over	\$ 38,517.40				
TOTAL		\$ 1,725,511.00	\$ 394,640.85	\$ 1,330,870.20		

Year 3 Expenditures

Support for Elementary Media Centers \$325,000.00
(funds transferred to Bonnie Kelley in Media Services)

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

Extended Learning Program/Intervention Materials \$268,265.08
(funds transferred to schools – see attachment)

- Intervention materials for struggling students
- Extended Learning materials and instruction are not consistent throughout the district.
- Schools have widely varying levels of program materials.
- Systematic and explicit instruction for students in grades 2 and 3 has been identified in state data as essential for student success.

Classroom Library Training and Materials \$950,000.00
(Initial phase completed for 19 schools and funds transferred to schools – see attachment)

- Complete the initial phase of classroom library purchases for 19 schools.
- Purchase classroom libraries for new units.
- Research details the importance of having a well stocked classroom library.
- Teachers need extensive training in the design and implementation of an effective classroom library.
- Size and scope of classroom libraries varies greatly throughout the district.

Running Record Assessment Books for 1st Grades \$100,000.00
(Committee is reviewing various materials available)

- Two Year Phase In - First Grade
- 86 Schools/One set per 1st grade teacher
- Teachers' PIAP Review Committee and the Elementary Reading Referendum Advisory Committee strongly encourages the use of a running record assessment.
- Schools do not have quality books to use as cold reads for the running record assessments.
- Assessment materials suggested provides a comprehension check along with running record information.
- Staff development is a necessary for the successful implementation.

Reading Endorsement Training \$80,000.00
(funds transferred to Secondary Reading)

- Provides extensive training for teachers in four key areas of reading; Foundations of Language and Cognition, Research Based Practices, Assessment, and Differentiated Instruction using a variety of delivery modes and hands on practice.
- Required for secondary reading teachers.
- Highly recommended for elementary reading teachers.

Initial Allocation: \$1,523,265.08
Additional Allocation: \$200,000.00
Total Allocation: \$1,723,265.08

Elementary Reading Referendum Funds

2007-2008

Classroom Libraries

School Name	Allocation
Anona Elementary School	\$6,328.20
Azalea Elementary School	\$9,031.20
Bardmoor Elementary School	\$10,494.00
Bauder Elementary School	\$12,052.20
Bay Point Elementary School	\$11,034.60
Bay Vista Fundamental Elementary	\$9,619.50
Bear Creek Elementary School	\$9,110.70
Belcher Elementary School	\$10,096.50
Belleair Elementary School	\$8,395.20
Blanton Elementary School	\$9,126.60
Brooker Creek Elementary School	\$9,619.50
Calvin Hunsinger School	\$874.50
Campbell Park Elementary School	\$9,317.40
Clearview Avenue Elementary School	\$7,139.10
Clearwater Intermediate	\$826.80
Cross Bayou Elementary School	\$9,190.20
Curlew Creek Elementary	\$9,985.20
Curtis Fundamental Elementary	\$6,375.90
Cypress Woods Elementary School	\$11,479.80
Dunedin Elementary School	\$9,158.40
Eisenhower Elementary School	\$10,923.30
Fairmount Park Elementary School	\$9,269.70
Forest Lakes Elementary School	\$11,797.80
Frontier Elementary School	\$11,543.40
Fuguitt Elementary School	\$9,460.50
Garrison Jones Elementary School	\$10,827.90
Gulf Beaches Elementary School	\$5,390.10
Gulfport Elementary School	\$7,822.80
Hamilton Disston	\$715.50
High Point Elementary School	\$9,571.80
Highland Lakes Elementary School	\$10,446.30
Jamerson Elementary	\$9,555.90
Kings Highway Elementary School	\$6,344.10
Lake St. George Elementary School	\$9,969.30
Lakeview Fundamental Elementary	\$5,167.50
Lakewood Elementary School	\$8,411.10
Largo Central Elementary School	\$7,139.10
Lealman Avenue Elementary School	\$7,965.90
Lealman Intermediate	\$1,303.80
Leila Davis Elementary School	\$11,591.10
Lynch Elementary School	\$9,237.90
Madeira Beach Elementary School	\$7,075.50
Marjorie K. Rawlings Elementary	\$10,955.10
Maximo Elementary School	\$10,557.60
McMullen-Booth Elementary School	\$11,336.70
Melrose Elementary School	\$6,980.10
Mildred Helms Elementary School	\$10,366.80
Modesta Robbins Partnership	\$620.10
Mount Vernon Elementary School	\$7,695.60
Nina Harris Exceptional Student	\$938.10
North Shore Elementary School	\$6,932.40
North Ward Elementary School	\$4,690.50
Northwest Elementary School	\$10,398.60

School Name	Allocation
Oakhurst Elementary School	\$10,764.30
Oldsmar Elementary School	\$9,667.20
Orange Grove Elementary School	\$5,978.40
Ozona Elementary School	\$11,225.40
Palm Harbor Elementary School	\$6,057.90
Pasadena Fundamental Elementary	\$7,377.60
Paul B. Stephens Exceptional	\$1,049.40
Perkins Elementary School	\$8,824.50
Pinellas Central Elementary School	\$10,096.50
Pinellas Park Elementary School	\$10,001.10
Plumb Elementary School	\$12,131.70
Ponce De Leon Elementary School	\$10,319.10
Ridgecrest Elementary School	\$10,971.00
Rio Vista Elementary School	\$5,835.30
Safety Harbor Elementary School	\$10,223.70
San Jose Elementary School	\$7,520.70
Sanderlin Elementary	\$8,315.70
Sanders Exceptional	\$508.80
Sandy Lane Elementary School	\$7,139.10
Sawgrass Lake Elementary School	\$9,444.60
Seminole Elementary School	\$11,002.80
Seventy-Fourth St. Elementary	\$9,667.20
Sexton Elementary School	\$11,495.70
Shore Acres Elementary School	\$10,160.10
Skycrest Elementary School	\$9,889.80
Skyview Elementary School	\$9,428.70
South Ward Elementary School	\$4,611.00
Southern Oak Elementary School	\$9,540.00
Starkey Elementary School	\$10,748.40
Sunset Hills Elementary School	\$9,889.80
Sutherland Elementary School	\$8,999.40
Tarpon Springs Elementary School	\$7,314.00
Tarpon Springs Fundamental School	\$4,229.40
Tyrone Elementary School	\$10,191.90
Walsingham Elementary School	\$10,605.30
Westgate Elementary School	\$11,161.80
Woodlawn Elementary School	\$8,395.20
<i>Total Allocation to Schools</i>	<i>\$753,039.90</i>

Grade K - 31 libraries at \$652.15 each	\$20,216.65
Grade 1 - 47 libraries at \$1,037.94 each	\$48,783.18
Grade 2 - 54 libraries at \$742.22 each	\$40,079.88
Grade 3 - 42 libraries at \$732.35 each	\$30,758.70
Grade 4 - 39 libraries at \$839.78 each	\$32,751.42
Grade 5 - 22 libraries at \$745.38 each	\$16,398.36
<i>Total for 19 Schools</i>	<i>\$188,988.19</i>

<i>Training</i>	<i>\$7,170.00</i>
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<i>Total Allocation to Schools,</i>	
<i>Total for 19 Schools, and Training</i>	<i>\$949,198.09</i>
<i>Total Amount Allocated</i>	<i>\$950,000.00</i>
<i>Balance</i>	<i>\$801.91</i>

Booksource

Representative: John Michel
Phone: 941-955-4678
Cell: 941-914-1420
Email: jcm988@comcast.net
Additional Contact: Jessica Gilbert.
Phone: 800-444-0435
Email: jgilbert@booksource.com
Email Jessica and she will send you a quote.
30% discount
Free shipping

Schoolwide

Contact: Christine Menechella
Phone: 800-261-9964x24
Email: CMenechella@schoolwide.com
Email Christine and she will fax you a quote.
Free shipping: mark on PO –
"per Christine Menechella"

Leveled Libraries Previously Ordered
Kindergarten - \$652.15
1st Grade - \$1,037.94
2nd Grade - \$742.22
3rd Grade - \$732.35
4th Grade - \$839.78
5th Grade - \$745.38

Mondo, Seedling Publications

Janice & Greg Miller
MILLER Educational Associates, Inc.
6249 Presidential Court, Suite A
Ft. Myers, FL 33919
Toll-free: 888-676-0007
Fax: 239-939-3381
Email: milleredco@aol.com

National Geographic School Publishers

Hampton Brown
Joyce Lancaster
813-633-0393
800-290-0472

Scholastic Classroom & Library Group

Contact: Barry Moffatt
Email: bmoffatt@scholastic.com
Phone: 800-754-1194
Fax: 941-792-8033
Cell: 941-730-3465

Integrated Learning

Contact: Tim Hall
Phone: 727.735.0224 office
727.480.0913 cell
Email: ils57@hotmail.com
1019 Vineyard Ct.
Dunedin, Fl 34698

Barnes and Noble

Contact: Kelly Harsh
Community Relations Manager
Tyrone
Phone: 727-341-0153
Fax: 727-347-5303
Email: crm1986@bn.com

Contact: Linda Chierico,
Community Relations Manager
Sunset Point
Phone: 727-669-6122 direct line
727-669-1688 store
Fax: 727-669-5020
Email: crm2859@bn.com

20% discount on orders under \$5,000.00
25% discount on orders over \$5,000.00
Free Shipping

Elementary Reading Referendum Funds

2007-2008

Intervention Materials Funds

School Name	
Hospital Homebound	\$3,000.00
Anona Elementary School	\$3,000.00
Azalea Elementary School	\$3,000.00
Bardmoor Elementary School	\$3,000.00
Bauder Elementary School	\$3,000.00
Bay Point Elementary School	\$3,000.00
Bay Vista Fundamental Elementary	\$3,000.00
Bear Creek Elementary School	\$3,000.00
Belcher Elementary School	\$3,000.00
Belleair Elementary School	\$3,000.00
Blanton Elementary School	\$3,000.00
Brooker Creek Elementary School	\$3,000.00
Calvin Hunsinger School	\$3,000.00
Campbell Park Elementary School	\$3,000.00
Clearview Avenue Elementary School	\$3,000.00
Clearwater Intermediate	\$3,000.00
Cross Bayou Elementary School	\$3,000.00
Curlew Creek Elementary	\$3,000.00
Curtis Fundamental Elementary	\$3,000.00
Cypress Woods Elementary School	\$3,000.00
Dunedin Elementary School	\$3,000.00
Eisenhower Elementary School	\$3,000.00
Fairmount Park Elementary School	\$3,000.00
Forest Lakes Elementary School	\$3,000.00
Frontier Elementary School	\$3,000.00
Fuguitt Elementary School	\$3,000.00
Garrison Jones Elementary School	\$3,000.00
Gulf Beaches Elementary School	\$3,000.00
Gulfport Elementary School	\$3,000.00
Hamilton Disston	\$3,000.00
High Point Elementary School	\$3,000.00
Highland Lakes Elementary School	\$3,000.00
Jamerson Elementary	\$3,000.00
Kings Highway Elementary School	\$3,000.00
Lake St. George Elementary School	\$3,000.00
Lakeview Fundamental Elementary	\$3,000.00
Lakewood Elementary School	\$3,000.00
Largo Central Elementary School	\$3,000.00
Lealman Avenue Elementary School	\$3,000.00
Lealman Intermediate	\$3,000.00
Leila Davis Elementary School	\$3,000.00
Lynch Elementary School	\$3,000.00
Madeira Beach Elementary School	\$3,000.00
Marjorie K. Rawlings Elementary	\$3,000.00
Maximo Elementary School	\$3,000.00
McMullen-Booth Elementary School	\$3,000.00
Melrose Elementary School	\$3,000.00
Mildred Helms Elementary School	\$3,000.00

School Name	
Modesta Robbins Partnership	\$3,000.00
Mount Vernon Elementary School	\$3,000.00
North Shore Elementary School	\$3,000.00
North Ward Elementary School	\$3,000.00
Northwest Elementary School	\$3,000.00
Oakhurst Elementary School	\$3,000.00
Oldsmar Elementary School	\$3,000.00
Orange Grove Elementary School	\$3,000.00
Ozona Elementary School	\$3,000.00
Palm Harbor Elementary School	\$3,000.00
Pasadena Fundamental Elementary	\$3,000.00
Perkins Elementary School	\$3,000.00
Pinellas Central Elementary School	\$3,000.00
Pinellas Park Elementary School	\$3,000.00
Plumb Elementary School	\$3,000.00
Ponce De Leon Elementary School	\$3,000.00
Ridgecrest Elementary School	\$3,000.00
Rio Vista Elementary School	\$3,000.00
Safety Harbor Elementary School	\$3,000.00
San Jose Elementary School	\$3,000.00
Sanderlin Elementary	\$3,000.00
Sanders Exceptional	\$3,000.00
Sandy Lane Elementary School	\$3,000.00
Sawgrass Lake Elementary School	\$3,000.00
Seminole Elementary School	\$3,000.00
Seventy-Fourth St. Elementary	\$3,000.00
Sexton Elementary School	\$3,000.00
Shore Acres Elementary School	\$3,000.00
Skycrest Elementary School	\$3,000.00
Skyview Elementary School	\$3,000.00
South Ward Elementary School	\$3,000.00
Southern Oak Elementary School	\$3,000.00
Starkey Elementary School	\$3,000.00
Sunset Hills Elementary School	\$3,000.00
Sutherland Elementary School	\$3,000.00
Tarpon Springs Elementary School	\$3,000.00
Tarpon Springs Fundamental School	\$3,000.00
Tyrone Elementary School	\$3,000.00
Walsingham Elementary School	\$3,000.00
Westgate Elementary School	\$3,000.00
Woodlawn Elementary School	\$3,000.00
Total Column 1	\$144,000.00
Total Column 2	\$123,000.00
<i>Total Column 1 and 2</i>	\$267,000.00
Total Amount Allocated	\$268,265.08
Balance	\$1,265.08

Interventions

Phonemic Awareness

1. Great Leaps
4. Seedling Nursery Rhymes
8. SRA Phonemic Awareness
9. StartUp

Phonics

1. Great Leaps
2. Elements of Reading Phonics and Phonemic Awareness
8. SRA Early Interventions in Reading Level 1
8. SRA Early Interventions in Reading Level 2
9. Build Up
9. Spiral Up

Fluency

1. Great Leaps
2. Elements of Reading Fluency (1, 2, 3)
4. Abrams Readers Theatre
7. Playbooks
9. New Heights

Vocabulary

2. Elements of Reading Vocabulary (K-3)
2. Elements of Reading Vocabulary (4-5)
4. Let's Talk About It
4. Ms. W's Word Workshop
5. Vocabulary Cartoons (book and overheads)

Comprehension

2. Elements of Reading Comprehension (K-3)
3. Exploring Nonfiction
4. Now I Get It
6. Reading Express
9. Comprehension Strategies Kits

Publishers

1. Diarmuid
877-475-3277
Email: info@greatleaps.com
<http://www.greatleaps.com>
2. Harcourt Achieve (Rigby & Steck-Vaughn)
Lynne Rubino
866-696-0566 (toll free)
Lynne.Rubino@harcourt.com
3. Integrated Learning
Timothy Hall
727.735.0224 office
727.480.0913 cell
thall20@tampabay.rr.com
4. MILLER Educational Associates, Inc.
Representing Seedling, Abrams, and Mondo
Janice & Greg Miller
Toll-free: 888-676-0007
Email: milleredco@aol.com
5. New Monic Books, Inc.
P.O. Box 511314
Punta Gorda, FL 33951
Phone: 941-575-6669 or 1-800-741-1295
www.vocabularycartoons.com
6. Perfection Learning
Donna Tassinario
866-252-6580 x1165
813-968-1824 fax
dtassinario@perfectionlearning.com
7. Playbooks
Josie Weisshaupt
1-800-375-2926, ext. 709
info@playbooks.com
Website: <http://www.playbooks.com>
8. SRA/McGraw-Hill
Sallie Patton
727-460-1661 cell
727-528-2479 fax
sallie_patton@mcgraw-hill.com
9. Sundance/Nelson USA
Sue and Ann Scholl
(727) 452-7347 or 492-1887-cell phone
schollfla@yahoo.com

2007-2008 Elementary Reading Referendum Budget

Account Number	Account Title	YTD Budget	YTD Actual	Remaining Budget \$	Remaining Budget %	Plans to Spend By/For
5100	Online Training					
0611	9/17/07 Budget Adjustment - Move funds to Supplies	\$4,515.05	(\$4,515.05)	\$0.00		
5100	Materials/Supplies	\$1,523,265.08				
	8/06/07 Allocate elementary portion of 2006 C/WFD	\$200,000.00				
	Total Allocation	\$1,723,265.08				
0510	7/31/07 Budget Adjustment		(\$0.08)	(\$0.08)		
0510	8/06/07 Transfer to Library for Media Centers	\$325,000.00	(\$325,000.00)	\$0.00		
0510	Classroom Library Allocation	\$950,000.00				
0510	9/13/07 Classroom Libraries - 19 schools		(\$188,988.19)			
	10/19/07 Transfer to Schools (Libraries-Allocation per student)		(\$753,039.90)			
	10/15/07 Transfer to Needed Object Codes-Training		(\$7,170.00)	\$801.91		
0510	9/17/07 Budget Adjustment - funds from 0611		\$4,515.05	\$4,515.05		
0510	11/26/07 Transfer to Schools for Intervention Materials	\$268,265.08	(\$267,000.00)	\$1,265.08		
0510	Running Record Assessment Books for 1st Grade	\$100,000.00	\$0.00	\$100,000.00		review with committee January 2008
0510	Funds transferred to Secondary Reading for Endorsement	\$80,000.00	(\$80,000.00)	\$0.00		
0510				\$106,581.96	6.18%	
	Balance Remaining					
5100	Printing	\$0.00				
0511			\$0.00			
0511			\$0.00			
0511			\$0.00			
				\$0.00		
6300	Library Training	\$6,000.00				
0130	10/26/07 Contracted Services through 10/26		(\$546.00)			
0130	11/09/07 Contracted Services through 11/09		(\$780.00)			
	Balance Remaining			\$4,674.00	77.90%	
6300	Library Training Fringe/Taxes	\$1,170.00				
0210	Retirement for Contracted Services	\$591.00	(\$130.63)	\$460.37		
0220	Social Security for Contracted Services	\$372.00	(\$82.20)	\$289.80		
0221	SS/Medicare for Contracted Services	\$87.00	(\$19.21)	\$67.79		
0240		\$120.00	\$0.00	\$120.00		
	Balance Remaining			\$937.96	80.17%	
TOTAL		\$1,734,950.13	(\$1,622,756.21)	\$112,193.92	6.47%	

2007-2008 Secondary Reading and Language Arts Expenditures
December 5, 2007 Update

Secondary Reading has been very busy during this first semester working with teachers who serve our struggling readers and content area teachers working to implement literacy strategies across the curriculum. Once again, the referendum funds have allowed us to provide exciting materials to help motivate our students to become more actively engaged in their learning. The following is an update on our expenditures to date.

School wide/Content Area Reading Support

On-going Project CRISS Level 1 trainings
Project CRISS lesson planning training
Health Weekly Reader magazine subscriptions
Boca Ciega High School – One Book One School project
The Reading/Writing Connection – materials to support writing achievement
Professional development materials for reading in the content areas

Reading Class Materials

The majority of the planned purchased have been made. The Secondary Reading Referendum Budget sheet details dates for remaining expenditures.

Reading Leadership Team Selection Menu

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

Library Media

Funds were distributed to the department of library and media services as planned.

Professional Development

The \$500 reading endorsement supplements are paid as teachers complete the endorsement. The Endorsement Institute and Book It Reading Camp will continue for the summer of 2008. Course materials and instructors salaries are paid as the courses are presented.

2007-2008 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			\$ -	#DIV/0!		
0510				\$ -			
0310	Professional/Technical Service			\$ -	#DIV/0!		
0310				\$ -			
0600	Capital Outlay	\$ 1,645,564.18	\$ 1,151,084.12	\$ 494,480.06	30.05%		
0611	The Big Read Support - Classroom libraries	\$ 18,482.40	\$ 18,482.40	\$ -			
	Reading/Writing Connection materials	\$ 197,596.35	\$ 197,596.35	\$ -			30-Apr-08
	High School Reading Programs	\$ 38,000.00	\$ 25,858.30	\$ 12,141.70			31-Oct-07
	Library Media Services	\$ 244,400.00	\$ 244,400.00	\$ -			
	MySkills Tutor renewals for 10 HS	\$ 31,136.00	\$ 31,136.00	\$ -			
	Content Reading Professional Development	\$ 50,000.00	\$ 24,139.83	\$ 25,860.17			31-Jan-08
	Secondary Science Classrooms	\$ 40,000.00	\$ -	\$ 40,000.00			31-Jan-08
	Health magazine	\$ 26,125.20	\$ 26,125.20	\$ -			
	DOP 8.5	\$ 31,218.07	\$ 31,218.07	\$ -			
	RE Institute/Book It	\$ 50,000.00	\$ -	\$ 50,000.00			30-Jun-08
	REACH	\$ 35,000.00	\$ -	\$ 35,000.00			30-Apr-08
	rBooks	\$ 125,000.00	\$ 53,046.39	\$ 71,953.61			30-Apr-08
	Day Books	\$ 140,000.00	\$ 70,995.31	\$ 69,004.69			30-Apr-08
	Classroom magazines (Newsweek & Action)	\$ 40,000.00	\$ 31,471.05	\$ 8,528.95			28-Feb-08
	Sourcebooks	\$ 100,000.00	\$ -	\$ 100,000.00			30-Apr-08
	RLT Selection Menus	\$ 350,000.00	\$ 335,300.00	\$ 14,700.00			31-Jan-08
	Extra Content CD's Read 180 HS	\$ 67,183.20	\$ -	\$ 67,183.20			
	Novels 11th and 12th grades	\$ 23,264.95	\$ 23,264.95	\$ -			
	Classroom libraries 11th & 12th	\$ 38,158.01	\$ 38,050.27	\$ 107.74			31-Jan-08
0120	Salaries	\$ 117,800.00	\$ -	\$ 117,800.00	100.00%		
	RE Supplement	\$ 117,800.00	\$ -	\$ 117,800.00			30-Jun-08
				\$ -			
				\$ -			
				\$ -			
TOTAL		\$1,763,364.10	\$ 1,151,084.12	\$ 612,280.06	34.72%		

2007-2008 Referendum Reading Enhancement Menu

To better meet the specific literacy needs of individual schools, each secondary school will receive a budget which may be spent on a menu of options. The budget amount will vary based on the size of the school and the number of Level 1 and 2 students. Reading Leadership Teams at each school should meet to assess the school needs and determine how the money should be spent. The budgeted amount will be transferred to each school once the Office of Secondary Reading receives this worksheet detailing how the money will be spent and how the new materials will be implemented to benefit literacy at the school.

School: _____ **Budget Amount:** _____

Proposed Items For Purchase:

Plan for Use/Implementation:

Reading Leadership Team members sign below:

Principal _____	Reading Coach _____
LA/Eng Dept. Chair _____	Media/Tech _____
RLT Member _____	RLT Member _____

Return to the Office of Secondary Reading, Region III by October 31, 2007

2007-2008 Reading Referendum Funds Distributed to Secondary Schools

High School

Boca Ciega High School	10,000
Clearwater High School	7,500

Countryside High School	7,500
Dixie Hollins High School	10,000
Dunedin High School	10,000
East Lake High School	7,500
Gibbs High School	10,000
Lakewood High School	10,000
Largo High School	10,000

Northeast High School	10,000
Osceola High School	7,500
Palm Harbor University High	7,500
Pinellas Park High School	10,000
St. Petersburg High School	7,500
Seminole High School	7,500
Tarpon Springs High School	7,500
Bayside High School	7,500
High School Total	147,500

Centers

Calvin Hunsinger	5,000
Drop Out Prevention sites	7,500
Hamilton Disston Center	5,000
Hospital Homebound	5,000
Sanders Exceptional	5,000
No. Pinellas Secondary	5,000
No. Pinellas Secondary - additional funds for Reading	
Plus software	1,100
Norwood Secondary	5,000
Centers Total	38,600

Middle School

Azalea Middle School	7,500
Bay Point Middle School	5,000

Bay Point Middle School - additional funds for Tune Into Reading	2,700
Carwise Middle School	5,000
Clearwater Intermediate Middle	5,000
Coachman Fundamental	5,000
Dunedin Middle School	5,000
Fitzgerald Middle School	5,000
Hopkins Middle School	5,000

Hopkins Middle School - additional funds for Riverdeep Reading	15,000
Kennedy Middle	5,000
Largo Middle School	5,000
Lealman Intermediate Middle	5,000
Madiera Beach Middle	5,000
Marshall Middle School	5,000
Meadowlawn Middle School	7,500
Oak Grove Middle School	5,000
Osceola Middle School	5,000
Palm Harbor Middle School	5,000
Pinellas Park Middle School	7,500
Riviera Middle School	7,500
Safety Harbor Middle	5,000
Seminole Middle School	5,000
Southside Fundamental Middle	5,000
Southside Fundamental Middle	725
Tarpon Springs Middle School	5,000

Tyrone Middle School	7,500
Middle School Total	150,925

TOTAL	337,025
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Referendum Renewal Questions & Answers

What is the ballot language?

BALLOT TITLE: APPROVAL OF CONTINUATION OF ONE-HALF MILL AD VALOREM TAX FOR SCHOOL DISTRICT OPERATING EXPENSES

BALLOT QUESTION: Shall the Pinellas County School District ad valorem millage of one-half mill per year be continued beginning July 1, 2009 and ending four fiscal years later on June 30, 2013, 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, with oversight of these expenditures by an independent citizens financial oversight committee?

_____ YES

_____ NO

So, what does it really mean?

The school board is requesting a four-year continuation of the one-half mill property tax approved by voters in November 2004. This is not a new tax.

What is this money used for?

This money is used for operating expenses in our schools. On average, an additional \$35-million each year goes to our schools for teacher pay, improved technology, additional textbooks, reading programs and arts and music programs.

When would we vote on this?

The renewal will be voted on Jan. 29, 2008. This is the same election date as the Presidential Preference Primary and the constitutional amendment regarding property taxes being proposed by the State Legislature.

Why is it only for four years?

We only are allowed to approve these kinds of millage increases for four years at a time. In 2004 the voters approved funding through 2009. To continue, the voters would have to approve funding for another four years.

HOW THE REFERENDUM WORKS

How do I know the money will be used as advertised?

The ballot language requires an independent financial oversight committee made up of local citizens. The accountability this committee insures is a real success story for the referendum. The group's meetings are open to the public, and findings are published regularly and easily accessible. The extra money collected these past four years was spent exactly as promised, with tangible, measurable results that continue to be closely monitored by the committee. With passage of this referendum, the oversight committee will continue its work to oversee spending of all referendum dollars.

How has the money been used?

It has been used in so many ways it's hard to spell it all out here. If you would like complete reports please visit: <http://pcsb.org/Board/ICROC.html>. Some of the ways the money has been used include:

Recruiting and retaining quality teachers

- On average teachers have received salary increases of \$3,679 a year helping us to recruit the 800 new teachers we needed last year and to keep the good teachers we have.
- Additional training and materials have been made available to our teachers to improve their skills in the classroom.

Preserving reading programs

- Literary Success, a program that provides intensive small-group instruction for elementary students who read below grade level, is in place in 28 elementary schools.
- Extended Learning, a program that provides remediation for struggling students in math and reading is in all elementary schools.
- All 82 elementary schools and the three ESE centers received Developmental Reading Assessment Program kits that provide teachers with a method to assess and document reading development over time for each student.
- *Book It*, a middle school summer reading camp, was expanded.
- For the first time, all high school students who can't pass the FCAT have access to formal reading instruction and new, timely materials.

Preserving music and art classes

- Art supplies were purchased for all students, elementary through high school.
- All elementary schools received funding for instruments and supplies for performing arts programs.
- High school marching bands received funds for uniforms.
- Instrument rental fees were waived for students who couldn't afford them.
- All secondary schools received funding to support choral programs.
- Support that was cut in the 1990s was returned to elementary and secondary orchestra programs.
- All band programs were supplied with instrument repair kits to help extend the life of the instruments.

Providing up-to-date textbooks and technology

- All high schools received a 30-station wireless computer lab.
- 64 elementary, 23 middle schools and three ESE centers received wireless mobile labs for support to classroom curriculum.

- Software has been made available to schools based on their desired needs.
- \$2.1-million worth of new library books was provided.
- New multimedia reading tools are available.
- More than 7,000 new books were supplied to 681 classroom libraries.
- A laptop program was created at Osceola Middle.
- Some high schools and middle schools received computer graphics labs.

If renewed, how would the new money be spent?

The referendum requires that all moneys be used for operating expenses. With passage of the referendum, the money will continue to be used to:

- Provide up-to-date textbooks and technology.
- Recruit and retain caring, qualified teachers with competitive salaries and cost-of-living increases.
- Preserve special reading programs.
- Preserve art and music programs.

What does a half mill mean?

1/2 mill = \$50 a year per \$100,000 in taxable value.

With a \$25,000 homestead exemption, the owner of a house valued at:

\$100,000 would pay \$37.50 a year or about \$3 a month

\$200,000 would pay \$87.50 a year or a little more than \$7 a month

The average single family home in Pinellas is appraised at \$243,830. With a homestead exemption of \$25,000 the average homeowner would pay \$109.42 a year or just over \$9 a month.

Could the state take this money?

No. All the money collected remains here in Pinellas County, and by law the legislature cannot reduce the amount of money the district normally earns from the state. This referendum produces money above and beyond what the state provides.

WHY THE MONEY IS NEEDED

How do I know our schools really need the money?

In spite of the referendum's passage four years ago, Florida still ranks 49th in the nation in per capita spending on public schools. The state legislature is struggling to reduce property taxes but has not yet determined how to do that without significantly impacting public education funding. Pinellas County Schools needs a reliable funding source controlled by its citizens, not the legislature, or we will continue to struggle to maintain the quality school system we want and deserve.

Can't the school board just raise property taxes on its own?

No. The legislature determines how much school districts can levy each year in property taxes. Our millage rate is the lowest it's been in 19 years while we are trying to meet the requirements of No Child Left Behind and the class-size amendment. Pinellas County Schools needs more so we must get approval from the voters.

Are there other ways the school board can raise additional operating dollars?

No. The only option available to the school board is to ask the voters to pass a millage referendum.

Why aren't the school taxes collected in Pinellas County enough?

Florida's Constitution requires the Legislature to "equalize" the distribution of education dollars. That means that we don't keep all the dollars we collect, we have to send our money to Tallahassee, and those dollars are redistributed to other districts. Property-rich districts, like Pinellas, help to fund property-poor districts that otherwise would never be able to support a school system. But every penny raised by the referendum passed in 2004, and the renewal we're discussing, stays in Pinellas County schools.

What about the lottery?

The amount of lottery money the state gives to local schools has been going down for years. This year our lottery dollars will cover less than one-half of one percent of our operating budget.

I don't have children in our school system. Why should I vote for the referendum?

Good schools mean higher property values and are good for our economy because they supply an educated workforce and encourage business relocation. An educated population results in lower crime rates and less strain on social programs. From nurses to bankers and firefighters, you benefit every day from the qualified workers who are educated in our schools. We must care about our school system because it affects our community's quality of life.

WHAT HAPPENS IF IT EXPIRES?

What happens if the referendum fails?

Many of the new programs funded with referendum dollars have been one-time costs in case the money does not continue, and the district will do its best with the funding it has. However, all programs that exceed minimum state requirements will be in jeopardy. This district will return to the conditions we faced four years ago, only with less money. This could mean:

- Teachers will take an average \$3,679 per year pay cut. We could lose many of our best teachers to other school districts paying higher salaries and have difficulty attracting quality applicants to teach in Pinellas schools.
- Loss of these funds could have an impact on pay raises, health benefits, and school and district programs.

What happens when the referendum expires in four years?

The school board is committed to working with the governor and State Legislature to establish a permanent, reliable funding structure. Failing that, the board will have two options: return to the voters in four years requesting a continuation of this tax levy or make substantial budget cuts that will severely impact public education and the quality of life for Pinellas County citizens.

Why are you trying to renew it in January rather than November?

If the voters should choose not to renew the additional funding for our schools, we need as much time as possible to plan for the reduced funding.

education **MATTERS**
SUPPORTING PINELLAS STUDENTS

Referendum Renewal – Talking Points

- **Background** – The referendum, approved by Pinellas County voters on Nov. 2, 2004, has generated more than \$67-million in revenues through 2006-07 for teacher compensation and initiatives in the areas of reading, visual arts, performing arts and technology. The referendum will expire at the end of the 2008-09 fiscal year. The school board is requesting a four-year continuation of the one-half mill property tax for district operating expenses. This is not a new tax.
- **Ballot Question** – Shall the Pinellas County School District ad valorem millage of one-half mill per year be continued beginning July 1, 2009 and ending four fiscal years later on June 30, 2013, 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, with oversight of these expenditures by an independent citizens financial oversight committee?
- **Cost per homeowner** – A half mill = \$50 a year per \$100,000 in taxable value. With a \$25,000 homestead exemption, the owner of a house valued at \$200,000 would pay \$87.50 a year or a little more than \$7 a month. The average single family home in Pinellas is appraised at \$243,830. With a homestead exemption of \$25,000, the average homeowner would pay \$109.42 a year or just over \$9 a month.
- **The renewal will be voted on Jan. 29, 2008.** This is the same election date as the Presidential Preference Primary and the constitutional amendment regarding property taxes being proposed by the State Legislature. The January date was selected to allow the district time to plan should the renewal not pass.

Key Messages

- **Local dollars support local schools** – Funds from the referendum do not go to Tallahassee for school funding statewide. This is a way to ensure local funds are used to enhance teacher compensation and district programs that Pinellas County citizens value and support.
- **Every dollar goes into the classroom** – All funds for initiatives in reading, visual arts, performing arts and technology directly benefit students and learning.
- **Teacher recruitment and retention** – On average, teachers have received increases in salary and benefits of \$3,679 a year helping the district recruit highly qualified teachers and retain veteran teachers to impact student achievement and meet the obligations of the class-size amendment.

- **Accountability** – The ballot language requires an independent financial oversight committee made up of local citizens. The school board appointed committee is called the Independent Citizens Referendum Oversight Committee (ICROC). The accountability this committee ensures is a real success story for the referendum. The groups meetings are open to the public, and findings are regularly published and easily accessible on the district website. The extra money collected over the past two years was spent exactly as promised.
- **Impact of quality education on the community** – Good schools mean higher property values and are a benefit to our economy because they supply an educated workforce and encourage business relocation. An educated population results in lower crime rates and less strain on social programs. From nurses to bankers and firefighters, you benefit every day from the qualified workers who are educated in our schools. Support for our public school system affects our community’s quality of life.
- **Benefits of the referendum** – Every school has a success story to tell of how referendum dollars have impacted teachers and students. Share your stories with parent and community groups. For example:
 - **Reading:** Classroom libraries with high-interest books, new collections of books to engage struggling readers.
 - **Technology:** Wireless mobile labs, one-to-one laptop project.
 - **Performing Arts:** strings programs, band uniforms, choral instructor.
 - **Visual Arts:** Art supplies, field trips to museums and art galleries, computer lab for visual arts, Salvador Dali art mobile.
- **What happens if the referendum fails** – Many of the new programs funded with referendum dollars have been one-time costs in case the money does not continue, and the district will do its best with the funding it has. However, all programs that exceed minimum state requirements will be in jeopardy. This district will return to the conditions we faced four years ago, only with less money. This could mean:
 - Teachers will take an average \$3,679 per year pay cut. We could lose many of our best teachers to other school districts paying higher salaries and have difficulty attracting quality applicants to teach in Pinellas schools.
 - Loss of these funds could have an impact on impact on pay raises, health benefits, and school and district programs.
- **For more information** – Visit www.pcsb.org or www.citizensforpinellasschools.com.



educationMATTERS

SUPPORTING PINELLAS STUDENTS

REFERENDUM REVEALED:

On November 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 and music and art classes, and provide up-to-date textbooks and technology, July 1, 2005-June 30, 2009.

- \$116.6-million in teacher compensation • \$12-million in reading • \$5.6-million in visual arts
- \$5.6-million in performing arts • \$5.6-million in technology

BECAUSE OF YOU:

Teacher Compensation

- On average, teachers have received salary support of \$3,679 a year.
- This increased salary helps the district retain veteran teachers and recruit highly qualified teachers, which impacts student achievement.

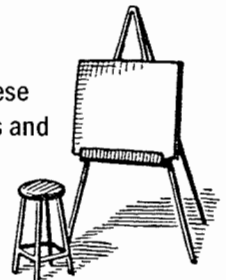
Performing Arts

- Funds have provided strings programs at schools.
- Funds paid off or purchased high school marching band uniforms.
- Funds support partnerships with community organizations to enhance arts education by funding projects and training including community ensembles, summer camps and funding for tutoring/lessons.



Visual Arts

- Visual arts computer labs have been purchased for most of the county's middle and high schools. These labs give students the most up-to-date hardware and software for graphic design, computer graphics and photography courses.
- All schools have received \$300 per art class to purchase books for an art classroom library for students' use.
- Funds have made it possible for all students in Pinellas County Schools to attend field trips and to experience the Salvador Dali Museum through the "It's Dali Time" Art Mobile.



Technology

- Funds have established the Osceola Middle School one-to-one initiative allowing students to use laptops in each of their classes.
- Wireless mobile labs have been purchased at each grade level to incorporate technology in the classroom.



Reading

- Funds have purchased new collections of books to engage struggling readers.
- Magazine subscriptions and high-interest books have been purchased to encourage reading.



For more information, visit
www.pcsb.org

Your funds are monitored by the Independent Citizens Referendum Oversight Committee (ICROC). Dollar amounts listed are based on July 2007 estimates. The citizens of Pinellas County will be asked to renew the referendum on the Jan. 29, 2008, Presidential Preference Primary ballot.