

INDEPENDENT CITIZENS REFERENDUM OVERSIGHT COMMITTEE  
WORKSHOP - FEBRUARY 28, 2007

The Independent Citizens Referendum Oversight Committee (ICROC) conducted a meeting on Wednesday, February 28, 2007, at 11:00 a.m., in the Cabinet Conference Room of the Administration Building, 301 4<sup>th</sup> Street S.W., Largo, Florida.

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

School Board member Present: Mary Brown and Peggy O'Shea

The meeting was called to order by Dr. Oliver, Chairman of ICROC at 11:05 a.m. Dr. Oliver began discussion regarding the committee being a member short. A name has been submitted but nothing has been formalized. He then wanted to amend the agenda to include the election of officers under new business, citing policy which states that ICROC shall annually elect a chairperson, vice-chairperson, and secretary from among the membership of the committee. Ms. White raised a concern that two members were absent and Ms. Garrity suggested that the election be placed on the next agenda so that all members will know about it ahead of time. All members present agreed to this suggestion.

It was moved by Ms. Garrity, seconded by Ms. White, and carried with a 4-0 vote to approve the minutes of the November 29, 2006 meeting, as submitted.

Mr. Johansen presented an update on the ICROC Annual Report Process to the School Board to reflect a fiscal year to coincide with the School Board's fiscal year of July 1 – June 30. He explained that this would present a much cleaner picture to the school board and to the community. The July 2005 – June 2006

Annual Report will be presented to the school board on April 10, 2007. The school board meeting begins at 10:00 a.m. Going one step further, the Annual Report for fiscal year July 2006 – June 2007 will be presented to the school board in the fall of 2007.

Dr. Stone gave a report on Teacher Recruitment and Retention - his handouts included a comparative starting salary for several Bay Area school districts, an Instructional Recruitment Plan and an Instructional Retention Plan. Dr. Stone reflected that recruitment was going well and that referendum money used to supplement teacher salaries was an incentive, with 80% of referendum dollars going to teacher salaries. This year 950 teachers have been recruited through January, 2007. Pinellas County has now come to recognize that retaining teachers has become the priority. The National average is to lose 40% of teachers within the first five years and another 25% each year to retirement. Another factor in recruiting and retaining is the housing costs and cost of living expenses in Florida. Pinellas County is developing a Transition to Teaching training along with developing more mentors and mentor programs. Mr. Mayo asked "What are the top 3 reasons why teachers leave?" Dr. Stone's answer; 1. Some find that teaching is more complicated than originally thought. 2. Some leave to start families, or take care of elderly or ailing family members. 3. Each year 15% leave due to retirement. Dr. Oliver stated that recruiting minority teachers was an area of concern and discussion ensued on the reasons and solutions of this dilemma. Dr. Stone explained that when approaching applicants either at a job fair or by recruiting at other avenues, the applicants often look to more lucrative employment in other areas, i.e., engineering. Dr. Stone also stated that recruitment is from all over the country and includes minority colleges. Ms. White asked if we were using referendum money or possibly a grant to fund the recruitment / retention initiatives and Dr. Stone replied that we were in fact using Title II monies to fund the retention and mentor aspect of these initiatives, with some discussion in Tallahassee involving different proposals of possibly having the state match referendum funds. Mr. Mayo asked about what Pinellas County was doing in regards to the housing concerns. Dr. Stone replied that the City of St. Petersburg offers a loan forgiveness program and that other cities in the county offer similar programs, some offering moving fees as well as some of the utility companies agreeing to waive connection fees for teachers.

Overview of Referendum Revenues/Expenditures for the Quarter Ended January 31, 2007 – Mr. Matz presented an update on the revenues and

expenditures of referendum monies by object for the period of 7/1/06 – 1/31/07. 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 \$20.7 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 eleven minute video highlighting Performing Arts and Technology. Some positive facts about how referendum dollars are being used are . . .

- All secondary schools received funding to support choral programs.
- Referendum funds were used to support elementary and secondary orchestral programs.
- Referendum funds were used to create a one-to-one laptop program at Osceola Middle School.
- Referendum funds were used to purchase thirty-station wireless computer labs for all high schools.

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

Continuing the plan narrative, report updates were presented on the following programs: Performing Arts, Technology, Visual Arts, Secondary Reading, and Elementary 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. Topics touched on were the string equity support, secondary equity, performing arts technology, elementary music support, misc. & carry over, and school & community support. Her spreadsheet was reflective of monies spent, encumbered and committed but not yet expended or encumbered; i.e., repair costs, band allocations, and FMEA training reimbursements. 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, provided a narrative and spreadsheet that updated the committee since her last report in November, 2006. Currently all labs purchased have been installed. All schools have been

trained on who is to use the labs and how to use them. Information is now being collected on the beneficial impact with students that the labs are offering. Dr. Brown reported that because of the State mandated Class Size Reduction, we have to reduce the number of students in each classroom and basically do away with the computer labs to use this as classroom space. The mobile labs that the referendum money is providing are now twice as valuable than before because this is how teachers will be able to deliver technology to students. A hard copy of the narrative and spreadsheet was presented to each of the ICROC members and accompanies this set of minutes.

Sue Castleman, Supervisor, Visual Arts, highlighted areas of spending and explained how exciting it is to have the referendum money to purchase items previously not available, i.e., furniture, classroom libraries, computer labs, teacher training, supplies, fieldtrips, the art mobile; and that by purchasing the Dali art mobile the Dali museum is donating \$100,000 to help fund this project. Mrs. Castleman also explained that the visual arts teachers are now in the thick of ordering and again, because of this extra money Gibbs High School PCCA has been able to add a graphic arts computer lab. A hard copy of the narrative and spreadsheet was presented to each of the ICROC members and accompanies this set of minutes.

Deanna Texel, Supervisor, Elementary Reading and Language Arts, gave an overview and update on referendum monies spent on consultants, online training, materials/supplies, printing and library training. 700 classroom libraries were purchased with a total of 250 books in each library. When Mr. Mayo asked for an example of books in a classroom library, Mrs. Texel responded that there are different titles and levels provided for each classroom along with different genres. Because elementary children love handling or owning his/her book, e-books are not always feasible. The classroom library books are high interest books and are Lexiled measured so that each student gets just the right book for them. Referendum money also provides materials for the extended learning program which tutors students after school that need extra assistance. A hard copy of the narrative and spreadsheet was presented to each of the ICROC members and accompanies this set of minutes.

Connie Kolosey, Supervisor, Secondary Reading updated the committee on materials purchased since November, 2006 and funds spent or encumbered as of February 28, 2007. A large focus is placed on classroom libraries to provide books with high interest that are leveled and that meet the kids' needs to get then engaged in reading. There is also an outstanding arrangement with

St. Pete Times for kids in level 1 & 2 FCAT prep classes to receive a subscription for the Sunday paper and teachers are using the Parade Magazine as a supplement and this is getting kids to the real world reading to help them understand that reading is something we all do daily and not always just a story. The State requires that all level 1 & 2 students take a reading class and that reading teachers acquire a specific endorsement. This endorsement involves 300 hours or additional training. We've calculated that about 500 teachers are needed and by the fall we should have around 240 completely trained. As an incentive we are offering all teachers who complete the 300 hours of training a fixed/one time stipend of \$500.00. A hard copy of the narrative and spreadsheet was presented to each of the ICROC members and accompanies this set of minutes.

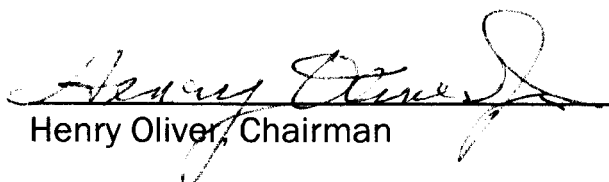
Dr. Brown closed this portion of the meeting by commending the presenters for their consistent budget reports and spreadsheets, and by mentioning how powerful the video presentation was and could be to the public. The committee was satisfied with how the money is being managed by each of the 5 sub-groups.

The next meeting will be tentatively scheduled for April 25, 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 Board Office archives. There being no new business, the ICROC meeting was adjourned at 12:45 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 Associate Superintendent

  
Henry Oliver, Chairman

/kc/ICROC/2-28-07

5-14-07  
Date

**INDEPENDENT CITIZENS REFERENDUM OVERSIGHT COMMITTEE (ICROC)**

**QUARTERLY MEETING**

**WEDNESDAY, FEBRUARY 28, 2007**

**11:00 A.M. TO 12:30 P.M.**

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- I. Call to Order – Dr. Henry Oliver
- II. Approval of Minutes for November 29, 2006 Meeting
- III. Update on ICROC Annual Report Process to School Board – Lanse Johansen
- IV. Report on Teacher Recruitment and Retention – Dr. Ron Stone
- V. Overview of Cumulative Referendum Revenues/Expenditures for the Quarter Ended December 31, 2006 – Fred Matz
- VI. Overview of Referendum Revenues/Expenditures for Fiscal 2006/07 through January 31, 2007 – Fred Matz
- VII. Referendum Plan Narrative – Dr. Harry Brown and Staff
- VIII. New Business and Committee Discussion
- IX. Set Next Meeting

**REFERENDUM**  
**Overview of Revenues and Expenditures by Individual Object**  
**07/01/06 thru 12/31/06**

	<u>Budgeted</u>	<u>Collected</u>	<u>Balance to be Collected</u>
<b>Revenues</b>			
Tax Collections	\$35,939,096	\$28,621,929	\$7,317,167
Interest from Tax Collections		54,374	na
Total Revenue	<u>\$35,939,096</u>	<u>\$28,676,303</u>	<u>\$7,317,167</u>
Carry Forwards	<u>3,877,864</u>		
Total Available	<u><u>\$39,816,960</u></u>		
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Expenditures	Budgeted	Expended	Committed/ Encumbered	Budget Balance
Programs				
<b>Visual Arts (2310)</b>				
Salary				
Classroom Teachers	\$60,428	\$36,802		\$23,626
Substitute Teachers	3,850	3,790		60
Total Salary	\$64,278	\$40,592		\$23,686
Benefits				
Retirement	4,732	3,169		1,563
Social Security	3,747	2,177		1,570
Social Security - Medicare	927	564		363
Cafeteria Plan (Health Care)	9,540	4,810		4,730
Life Insurance	97	50		47
Worker's Compensation	463			463
Total Benefits	\$19,506	\$10,770		\$8,736
Purchased Services				
Professional & Technical	24,000	12,000	12,000	0
Travel In County	200	187		13
Travel Out of County	13,193	12,050		1,143
Registration	2,260	2,260		0
Repair & Maintenance	58,589	44,223	6,333	8,033
Rentals	16,674	12,105	4,569	0
Other Purchased Services	25,011	17,519	3,955	3,537
Total Purchased Services	\$139,927	\$100,344	\$26,857	\$12,726
Material & Supplies				
Supplies	655,095	100,485	13,815	540,795
Periodicals	448	448		0
Central Printing Chargebacks	1,000			1,000
Total Material & Supplies	\$656,543	\$100,933	\$13,815	\$541,795
Capital Outlay				
Library Books	1,700	1,594		106
Classroom Reference Books	48,392	12,344	7,010	29,038
Non-Capitalized AV Materials	244	151		93
Capitalized F.F. & Equipment	83,999	78,954	4,895	150
Non-Capitalized F.F. & Equip.	57,144	44,874	2,230	10,040
Capitalized Computer Hardware	335,597	308,940	25,786	871
Non-Capitalized Computer Hardware	49,283	36,741	8,885	3,657
Capitalized Software	10,090	6,090	3,332	668
Non-Capitalized Software	67,306	56,010		11,296
Total Capital Outlay	\$653,755	\$545,698	\$52,138	\$55,919
Other Expenses				
Miscellaneous Expenses	1,240	448	70	722
<b>Total Visual Arts (2310)</b>	\$1,535,249	\$798,785	\$92,880	\$643,584



Expenditures	Budgeted	Expended	Committed/ Encumbered	Budget Balance
<b>Music (Performing Arts) (2320)</b>				
Salary				
Classroom Teachers	\$195,352	\$80,086		\$115,266
Other Certified Instructional Personnel	\$1,290			1,290
Substitute Teachers	\$10,140	\$140		10,000
Aides	425			425
Other Support Personnel	400			400
Total Salary	\$207,607	\$80,226		\$127,381
Benefits				
Retirement	18,327	7,075		11,252
Social Security	12,194	4,904		7,290
Social Security - Medicare	2,854	1,149		1,705
Cafeteria Plan (Health Care)	16,340	8,113		8,227
Life Insurance	280	275		5
Worker's Compensation	1,458			1,458
Health Care Deduction Account	205	142		63
Total Benefits	\$51,658	\$21,658		\$30,000
Purchased Services				
Professional & Technical	16,500	11,000	5,500	0
Travel In County	500	261		239
Travel Out of County	1,150	784		366
Registration	825	825		0
Repair & Maintenance	49,537	4,506	3,458	41,573
Communications	230			230
Other Purchased Services	3,843	2,490	500	853
Total Purchased Services	\$72,585	\$19,866	\$9,458	\$43,261
Material & Supplies				
Supplies	1,232,709	155,145	23,336	1,054,228
Capital Outlay				
Classroom Reference Books	127		127	0
Non-Capitalized AV Materials	2,785	947	1,018	820
Capitalized F.F. & Equipment	63,421	28,194	18,060	17,167
Non-Capitalized F.F. & Equip.	236,391	119,553	86,780	30,058
Capitalized Computer Hardware	23,256	23,179		77
Non-Capitalized Computer Hardware	1,740	1,740		0
Remodeling & Renovation	613			613
Non-Capitalized Software	24,164	19,993	994	3,177
Total Capital Outlay	\$352,497	\$193,606	\$106,979	\$51,912
Other Expenses				
Dues and Fees	110	110		0
<b>Total Music (Performing Arts) (2320)</b>	<b>\$1,917,166</b>	<b>\$470,611</b>	<b>\$139,773</b>	<b>\$1,306,782</b>

Expenditures	Budgeted	Expended	Committed/ Encumbered	Budget Balance
<b>Technology (2330)</b>				
Salary				
Other Certified Instructional Personnel	\$121,652	\$51,750		\$69,902
Benefits				
Retirement	9,376	4,843		4,533
Social Security	7,542	3,073		4,469
Social Security - Medicare	1,764	719		1,045
Cafeteria Plan (Health Care)	11,522	6,384		5,138
Life Insurance	147	93		54
Worker's Compensation	463			463
Total Benefits	\$30,814	\$15,112		\$15,702
Material & Supplies				
Supplies	606,736	9,955	61	596,720
Capital Outlay				
Online Information Resources	1,595	1,595		0
Capitalized F.F. & Equipment	320,100	85,886	2,020	232,194
Non-Capitalized F.F. & Equip.	76,165	67,410	8,755	0
Capitalized Computer Hardware	4,995	4,994		1
Non-Capitalized Computer Hardware	13,622	10,596	321	2,705
Non-Capitalized Software	6,468	6,468		0
Total Capital Outlay	\$422,945	\$176,949	\$11,096	\$234,900
Other Expenses				
Redemption of Principal	\$548,483	\$227,016	314,452	7,015
<b>Total Technology (2330)</b>	<b>\$1,730,630</b>	<b>\$480,782</b>	<b>\$325,609</b>	<b>\$924,239</b>

Expenditures	Budgeted	Expended	Committed/ Encumbered	Budget Balance
Reading				
<b>Elementary Reading (2341)</b>				
Salary				
Other Certified Instructional Personnel	14,000	5,538		8,462
Total Salary	\$14,000	\$5,538		\$8,462
Benefits				
Retirement	1,379	548		831
Social Security	868	343		525
Social Security - Medicare	203	80		123
Total Benefits	\$2,450	\$971		\$1,479
Purchased Services				
Professional & Technical	3,000	3,000		0
Material & Supplies				
Supplies	316,145	274,830	41,100	215
Central Printing Chargebacks	1,639	13		1,626
Total Material & Supplies	\$317,784	\$274,843	\$41,100	\$1,841
Capital Outlay				
Online Information Resources	23,000	15,200	7,800	0
Classroom Reference Books	555,027	387,002	168,025	0
Capitalized Software	120,000	102,000	18,000	0
Total Capital Outlay	\$698,027	\$504,202	\$193,825	\$0
<b>Total Elementary Reading (2341)</b>	\$1,035,261	\$788,554	\$234,925	\$11,782
<b>Secondary Reading (2342)</b>				
Salary				
Classroom Teachers	86,032	6,032		80,000
Benefits				
Retirement	594	594		0
Social Security	374	374		0
Social Security - Medicare	87	87		0
Total Benefits	\$1,055	\$1,055	\$0	\$0
Purchased Services				
Professional & Technical	2,970	2,970		0
Material & Supplies				
Supplies	572,121	41,955	31,585	498,581
Central Printing Chargebacks	302	281		21
State Adopted Textbooks	214	214		0
Total Material & Supplies	\$572,637	\$42,450	\$31,585	\$498,602
Capital Outlay				
Online Information Resources	39,235	39,235		0
Classroom Reference Books	510,960	291,276	188,194	31,490
Non-Capitalized AV Materials	175		175	0
Capitalized F.F. & Equipment	1,048	1,048		0
Non-Capitalized F.F. & Equip.				0
Capitalized Computer Hardware				0
Non-Capitalized Computer Hardware				0
Remodeling & Renovation				0
Capitalized Software	105,200	105,200		0
Non-Capitalized Software	179,651	13,779	59,945	105,927
Total Capital Outlay	\$836,269	\$450,538	\$248,314	\$137,417
<b>Total Secondary Reading (2342)</b>	\$1,498,963	\$503,045	\$279,899	\$716,019

Expenditures	Budgeted	Expended	Committed/ Encumbered	Budget Balance
<b><i>Library Media (2343)</i></b>				
Material & Supplies				
Central Printing Chargebacks	\$701	\$701		\$0
Capital Outlay				
Library Books	523,072	415,319	95,442	12,311
Online Information Resources	3,600	3,600		0
Non-Capitalized AV Materials	60	60		0
Total Capital Outlay	\$526,732	\$418,979	\$95,442	\$12,311
<b><i>Total Library Media (2343)</i></b>	<b><i>\$527,433</i></b>	<b><i>\$419,680</i></b>	<b><i>\$95,442</i></b>	<b><i>\$12,311</i></b>
Total Reading	\$3,061,657	\$1,711,279	\$610,266	\$740,112
Total Programs	\$8,244,702	\$3,461,457	\$1,168,528	\$3,614,717
Unallocated (2350)	1,146,140			1,146,140
Total Programs and Unallocated (23XX)	\$9,390,842	\$3,461,457	\$1,168,528	\$4,760,857
Grand Total Salary Supplement, Programs & Unallocated	<u>\$39,816,960</u>	<u>\$15,216,982</u>	<u>\$1,168,528</u>	<u>\$23,431,450</u>

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

	<u>Budgeted</u>	<u>Collected</u>	<u>Balance to be Collected</u>
<b>Revenues</b>			
Tax Collections	\$35,939,096	\$28,621,929	\$7,317,167
Interest from Tax Collections	54,374	54,374	0
Total Revenue	\$35,993,470	\$28,676,303	\$7,317,167
Carry Forwards	3,877,864		
Total Available	<u>\$39,871,334</u>		
	<u>Budgeted</u>	<u>Expended</u>	<u>Committed/ Encumbered</u>
<b>Expenditures</b>			<u>Budget Balance</u>
<b>Salary Supplement (2660)</b>			
Salary			
Classroom Teachers	\$23,419,140	\$11,024,282	\$12,394,858
Other Certified Instructional Personnel	2,258,179	1,062,378	1,195,801
Total Salary	\$25,677,319	\$12,086,660	\$13,590,659
Benefits			
Retirement	2,546,858	1,198,680	1,348,178
Social Security	1,603,069	715,360	887,709
Social Security - Medicare	374,864	167,344	207,520
Worker's Compensation	223,943		223,943
Health Care Deduction Account	43,564	4,421	39,143
Total Benefits	\$4,792,298	\$2,085,805	\$2,706,493
<b>Total Salary Supplement (2660)</b>	<u>\$30,469,617</u>	<u>\$14,172,465</u>	<u>\$16,297,152</u>

**Expenditures**

**Programs**

**Visual Arts (2310)**

**Salary**

Classroom Teachers	\$60,428	\$42,153		\$18,275
Substitute Teachers	4,910	4,625		285
Total Salary	\$65,338	\$46,778		\$18,560

**Benefits**

Retirement	4,732	3,696		1,036
Social Security	3,747	2,485		1,262
Social Security - Medicare	927	648		279
Cafeteria Plan (Health Care)	9,540	5,583		3,957
Life Insurance	97	58		39
Worker's Compensation	463			463
Total Benefits	\$19,506	\$12,470		\$7,036

**Purchased Services**

Professional & Technical	24,000	14,400	9,600	0
Travel In County	200	187		13
Travel Out of County	14,922	13,150		1,772
Registration	2,785	2,360		425
Repair & Maintenance	58,589	48,796	2,110	7,683
Rentals	16,674	16,215	459	0
Other Purchased Services	31,216	18,924	5,005	7,287
Total Purchased Services	\$148,386	\$114,032	\$17,174	\$17,180

**Material & Supplies**

Supplies	636,054	119,869	21,705	494,480
Periodicals	448	448		0
Central Printing Chargebacks	1,143	1,143		0
Total Material & Supplies	\$637,645	\$121,460	\$21,705	\$494,480

**Capital Outlay**

Library Books	1,700	1,594		106
Classroom Reference Books	48,747	17,427	6,179	25,141
Non-Capitalized AV Materials	314	151		163
Capitalized F.F. & Equipment	96,565	78,954	17,379	232
Non-Capitalized F.F. & Equip.	57,144	45,893	5,038	6,213
Capitalized Computer Hardware	335,931	315,015	20,379	537
Non-Capitalized Computer Hardware	48,949	41,590	4,846	2,513
Capitalized Software	6,090	6,090		0
Non-Capitalized Software	67,306	56,863	2,480	7,963
Total Capital Outlay	\$662,746	\$563,577	\$56,301	\$42,868

**Other Expenses**

Miscellaneous Expenses	1,628	448	142	1,038
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**Total Visual Arts (2310)**

\$1,535,249	\$858,765	\$95,322	\$581,162
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Expenditures	Budgeted	Expended	Committed/ Encumbered	Budget Balance
<b>Music (Performing Arts) (2320)</b>				
Salary				
Classroom Teachers	\$195,352	\$94,510		\$100,842
Other Certified Instructional Personnel	\$1,801	\$52		1,749
Substitute Teachers	\$10,140	\$9,205		935
Aides	425	150		275
Other Support Personnel	400			400
Total Salary	\$208,118	\$103,917		\$104,201
Benefits				
Retirement	18,417	8,472		9,945
Social Security	12,250	5,769		6,481
Social Security - Medicare	2,867	1,489		1,378
Cafeteria Plan (Health Care)	16,340	9,380		6,960
Life Insurance	370	321		49
Worker's Compensation	1,458			1,458
Health Care Deduction Account	205	174		31
Total Benefits	\$51,907	\$25,605		\$26,302
Purchased Services				
Professional & Technical	16,500	11,000	5,500	0
Travel In County	2,500	390	1,037	1,073
Travel Out of County	1,755	937	403	415
Registration	1,100	980		120
Repair & Maintenance	47,784	4,539	4,641	38,604
Rentals	1,524	549	975	0
Communications	500			500
Other Purchased Services	5,868	2,490	2,525	853
Total Purchased Services	\$77,531	\$20,885	\$15,081	\$41,565
Material & Supplies				
Supplies	1,031,603	168,703	38,441	824,459
Capital Outlay				
Classroom Reference Books	768	127	641	0
Non-Capitalized AV Materials	5,322	1,082	3,619	621
Capitalized F.F. & Equipment	122,989	31,015	87,991	3,983
Non-Capitalized F.F. & Equip.	354,977	148,787	130,258	75,932
Capitalized Computer Hardware	24,357	23,178	1,102	77
Non-Capitalized Computer Hardware	7,883	1,740	5,708	435
Remodeling & Renovation	613			613
Capitalized Software	1,176		1,176	0
Non-Capitalized Software	29,812	20,231	9,578	3
Total Capital Outlay	\$547,897	\$226,160	\$240,073	\$81,664
Other Expenses				
Dues and Fees	110	110		0
<b>Total Music (Performing Arts) (2320)</b>	<b>\$1,917,166</b>	<b>\$545,380</b>	<b>\$293,595</b>	<b>\$1,078,191</b>

Expenditures	Budgeted	Expended	Committed/ Encumbered	Budget Balance
<b>Technology (2330)</b>				
Salary				
Other Certified Instructional Personnel	\$121,652	\$60,332		\$61,320
Benefits				
Retirement	9,376	5,689		3,687
Social Security	7,542	3,576		3,966
Social Security - Medicare	1,764	836		928
Cafeteria Plan (Health Care)	11,522	7,525		3,997
Life Insurance	147	109		38
Worker's Compensation	463			463
Total Benefits	\$30,814	\$17,735		\$13,079
Material & Supplies				
Supplies	606,736	9,996	191	596,549
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.	76,165	67,410	8,755	0
Capitalized Computer Hardware	4,995	4,994		1
Non-Capitalized Computer Hardware	13,622	10,917		2,705
Non-Capitalized Software	6,468	6,468		0
Total Capital Outlay	\$422,945	\$179,290	\$8,755	\$234,900
Other Expenses				
Redemption of Principal	\$548,483	\$227,016	314,452	7,015
<b>Total Technology (2330)</b>	<b>\$1,730,630</b>	<b>\$494,369</b>	<b>\$323,398</b>	<b>\$912,863</b>



Expenditures	Budgeted	Expended	Committed/ Encumbered	Budget Balance
Reading				
<b>Elementary Reading (2341)</b>				
Salary				
Other Certified Instructional Personnel	14,000	5,538		8,462
Total Salary	\$14,000	\$5,538		\$8,462
Benefits				
Retirement	1,379	548		831
Social Security	868	344		524
Social Security - Medicare	203	80		123
Total Benefits	\$2,450	\$972		\$1,478
Purchased Services				
Professional & Technical	3,000	3,000		0
Material & Supplies				
Supplies	316,145	313,645	2,285	215
Central Printing Chargebacks	1,564	13		1,551
Total Material & Supplies	\$317,709	\$313,658	\$2,285	\$1,766
Capital Outlay				
Online Information Resources	23,000	23,000		0
Classroom Reference Books	555,027	387,002	168,025	0
Capitalized Software	120,075	120,075		0
Total Capital Outlay	\$698,102	\$530,077	\$168,025	\$0
<b>Total Elementary Reading (2341)</b>	\$1,035,261	\$853,245	\$170,310	\$11,706
<b>Secondary Reading (2342)</b>				
Salary				
Classroom Teachers	86,032	6,032		80,000
Benefits				
Retirement	594	594		0
Social Security	374	374		0
Social Security - Medicare	87	87		0
Total Benefits	\$1,055	\$1,055	\$0	\$0
Purchased Services				
Professional & Technical	2,970	2,970		0
Material & Supplies				
Supplies	508,454	41,955	31,585	434,914
Central Printing Chargebacks	281	281		0
State Adopted Textbooks	214	214		0
Total Material & Supplies	\$508,949	\$42,450	\$31,585	\$434,914
Capital Outlay				
Online Information Resources	39,235	39,235		0
Classroom Reference Books	574,323	349,604	209,737	14,982
Non-Capitalized AV Materials	500		486	14
Capitalized F.F. & Equipment	1,048	1,048		0
Capitalized Software	105,200	105,200		0
Non-Capitalized Software	179,651	73,155	500	105,996
Total Capital Outlay	\$899,957	\$568,242	\$210,723	\$120,992
<b>Total Secondary Reading (2342)</b>	\$1,498,963	\$620,749	\$242,308	\$635,906

<b>Expenditures</b>	<b>Budgeted</b>	<b>Expended</b>	<b>Committed/ Encumbered</b>	<b>Budget Balance</b>
<b><i>Library Media (2343)</i></b>				
Material & Supplies				
Central Printing Chargebacks	\$701	\$701		\$0
Capital Outlay				
Library Books	523,072	481,422	29,708	11,942
Online Information Resources	3,600	3,600		0
Non-Capitalized AV Materials	60	60		0
Total Capital Outlay	\$526,732	\$485,082	\$29,708	\$11,942
<b><i>Total Library Media (2343)</i></b>	<b>\$527,433</b>	<b>\$485,783</b>	<b>\$29,708</b>	<b>\$11,942</b>
Total Reading	\$3,061,657	\$1,959,777	\$442,326	\$659,554
Total Programs	\$8,244,702	\$3,858,291	\$1,154,641	\$3,231,770
Unallocated (2350)	1,157,015			1,157,015
Total Programs and Unallocated (23XX)	\$9,401,717	\$3,858,291	\$1,154,641	\$4,388,785
Grand Total Salary Supplement, Programs & Unallocated	\$39,871,334	\$18,030,756	\$1,154,641	\$20,685,937

## **2006 – 2007 Secondary Reading Referendum Expenditures – Update 2/28/07**

Since our November 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):

- All high school reading and English RD classrooms now have classroom libraries of high interest books at a variety of reading levels.
- All middle and high school reading programs have multiple class sets of novels for shared reading.
- Newsweek magazine subscriptions have been purchased for every high school to be used in Reading I and Reading II classes. These are special edition publications which do not contain advertisements for alcohol or tobacco. They come with extensive teacher planning materials which allow the teachers to support student comprehension and analysis of high interest, real world informational text.
- Northeast High School received \$20,000 to supplement grant funds towards the purchase of Achieve 3000, a web based application that allows teachers to provide leveled informational text on a variety of topics. Northeast High career and technical teachers who have incorporated the program into their curriculum will pilot the program for possible expansion in other schools.
- Consumable books for Read 180, 8<sup>th</sup>, 9<sup>th</sup>, and 10<sup>th</sup> grade reading classes have been purchased for the start of next school year. The ability to use these quality materials as designed is a true enhancement to our reading programs.

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 by March 15, 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.

**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%		
0510	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	\$ 1,095,640.07	\$ 1,048,510.75	\$ 47,129.32	4.30%		
0611	Beacon OnLine - Endorsement	\$ 23,000.00	\$ 23,000.00	\$ -			30-Apr-07
0612	Reading Classroom Libraries	\$ 263,226.57	\$ 224,097.25	\$ 39,129.32			
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	\$ -			
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	Lexia Strategies - DOP	\$ 8,080.00	\$ 8,080.00	\$ -			
0120	Salaries	\$ 175,857.00	\$ 10,057.00	\$ 165,800.00	94.28%		
0120	Endorsement Trainers	\$ 10,057.00	\$ 10,057.00	\$ -			
0120	Fixed Stipend Reading Endorsed Teachers	\$ 125,800.00		\$ 125,800.00			15-Mar-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				
<b>TOTAL</b>		\$ 1,498,963.00	\$ 1,286,033.68	\$ 212,929.32			

**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 5<sup>th</sup> 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
<b>5100</b>	<b>Consultants</b>	<b>\$3,000.00</b>	<b>\$3,000.00</b>	<b>\$ -</b>	<b>0.00%</b>	
O310	Performance Learning 05-06	\$3,000.00	\$3,000.00	\$0.00		
<b>5100</b>	<b>Online Training</b>	<b>\$23,000.00</b>	<b>\$23,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>	
O611	Fee for Courses 05-06	\$23,000.00	\$23,000.00	\$0.00		
<b>5100</b>	<b>Materials/Supplies</b>	<b>\$1,411,946.98</b>	<b>\$1,411,946.98</b>	<b>\$0.00</b>	<b>0.00%</b>	
O510	Encumbered expense from prior fiscal year	\$1,637.16	\$1,637.16			
O510	Transfer to Library Media 7/27/06	\$323,575.00	\$323,575.00			
O510	Literacy Success Guided Reading Books	\$76,544.16	\$76,544.16			
O510	Let's Talk About It	\$143,208.00	\$143,208.00			
O510	Classroom Library Books	\$397,027.51	\$397,027.51			
O510	DRA Kits	\$55,051.10	\$55,051.10			
O510	Destination Reading	\$102,000.00	\$102,000.00			
O510	Classroom Library Books	\$138,669.96	\$138,669.96			
O510	Classroom Library Books	\$13,729.54	\$13,729.54			
O510	Transfer to Printing Budget	\$750.00	\$750.00			
O510	Transfer to Library Training Budget	\$16,450.00	\$16,450.00			
O510	Vocabulary Kits Gr 1	\$3,825.00	\$3,825.00			
O510	Vocabulary Kits Gr 2	\$12,325.00	\$12,325.00			
O510	Vocabulary Kits Gr 3	\$9,637.00	\$9,637.00			
O510	Vocabulary Kits Gr 4	\$6,285.00	\$6,285.00			
O510	Vocabulary Kits Gr 5	\$5,866.00	\$5,866.00			
O510	Supplies for Training	\$39.53	\$39.53			
O510	Literacy Success ELR Books	\$5,600.16	\$5,600.16			
O510	Stamps/Labels	\$877.50	\$877.50			
O510	Destination Reading (extra 3 schools)	\$18,000.00	\$18,000.00			
O510	Training Materials	\$12.98	\$12.98			
O510	Stamps/Labels	\$11.25	\$11.25			
O510	Stamps/Labels	\$11.25	\$11.25			
O510	Reading Endorsement -Transferred to Secondary	\$80,000.00	\$80,000.00			Transferred to Secondary Reading
	Balance to Spend	\$0.00				
<b>5100</b>	<b>Printing</b>	<b>\$1,638.75</b>	<b>\$292.42</b>	<b>\$1,346.33</b>	<b>82.16%</b>	Ongoing - for training
O511	Misc. printing	\$292.42	\$292.42	\$0.00		
				\$0.00		
O511						
	Still to Spend	\$1,346.33				
<b>6300</b>	<b>Library Training</b>	<b>\$16,450.00</b>	<b>\$7,089.97</b>	<b>\$9,360.03</b>	<b>56.90%</b>	
O130	Contracted Services	\$14,000.00	\$6,032.00	\$7,968.00		
O210	Retirement for Contracted Services	\$1,379.00	\$596.56	\$782.44		
O220	Social Security for Contracted Services	\$868.00	\$374.02	\$493.98		
O221	SS/Medicare for Contracted Services	\$203.00	\$87.39	\$115.61		
<b>TOTAL</b>		<b>\$1,456,035.73</b>	<b>\$1,405,149.43</b>	<b>\$10,706.36</b>	<b>0.74%</b>	



## **Visual Arts-Feb 2007**

### **Art Discretionary Budget Assistance-Status**

- Over 50% of this money was spent first semester.
- Art discretionary spending will be complete by March 2.

### **Art Equipment and Furniture-Status**

- Visual art equipment and furniture requests have been received and orders will be placed by March 2.

### **Art Classroom Libraries-Status**

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

### **Art Magazines Scholastic -Status**

- All schools have 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 have completed the ArtTip in November and are using equipment.
- Twenty art teachers are attending monthly meetings and training.
- Applications for training in May and June have been sent to all art teachers. (50 teachers slots available)

### **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**

- Forty-three field trips have been scheduled to date.
- New requests will be funded for the rest of the school year.
- The new art mobile (purchased with last years money) will begin at schools April 2. The Museum of Fine Arts art mobile began at schools in January.

### **Teacher Training and Support-Status**

- Eighteen visual art teachers will begin CRISS Level 1 Training March 1.
- Forty-six visual art teachers have completed CRISS Level 1 Training for Art Teachers.
- Twenty-seven art teachers are participating in a sketchbook pilot project.

### **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 is being ordered for PCCA at Gibbs High School.



# Visual Arts Referendum Budget 2/2007

Visual Arts Account Title	YTD Budget June 06 Budget	YTD Budget September 06 Budget	YTD Actual	Remaining Budget	Spending Deadline	Plans to Spend By/For
<b>July 2006 Budget</b>						
Art Discretionary Budget						Teachers are finishing up art orders for this semester
Assistance Elementary \$2 per student, Middle \$3 per student, High \$5 per student	\$200,000		\$106,834	\$86,834	3/2/2007	
Art Equipment and Furniture	\$150,000		\$16,632	\$123,368	3/9/2007	Orders are being entered
Art Classroom Libraries-\$300 per art teacher	\$50,000		\$23,606		3/2/2007	Orders are being entered
Art Magazines Scholastic Art-all middle and high schools	\$27,000		\$26,000	\$1,000	9/30/2007	Money moved to supplies
Art Teacher Technology Package ArtTIP	\$222,000		\$38,628	\$183,372	6/15/2007	Additional teachers will be trained in May/June
High School Computer Labs	\$360,000		\$356,819	\$5,819	5/18/2007	Moved to Training for HS computer training
Art Field Trips/Art Mobile	\$50,000		\$38,853	\$11,147	5/18/2007	Ongoing Field Trips
Art Teacher on Assignment	\$85,000		\$54,623	\$30,377	6/30/2007	Work through end of year
Teacher Training and Support	\$45,000		\$45,011	-\$11		
<b>Additional Budget Items</b>						
ArtTip Training		\$34,000		\$34,000	6/15/2007	Additional teachers will be trained in June
High School Lab-PCCA @ Gibbs		\$100,000		\$10,000	3/2/2007	Ordered this week
Middle School Labs		\$192,385	\$172,385	\$20,000	3/2/2007	Final order this week
Art Field Trips		\$50,000		\$15,000	5/18/2007	Ongoing Field Trips
Teacher Training and Support		\$10,000		\$10,000	6/15/2007	Remainder of the Year Training
Art Equipment and Furniture		\$50,000		\$50,000	3/9/2007	Orders are being entered
<b>Misc./Carry-Over</b>						
Encumbered Carry Over (Furniture & Equipment 05-06	\$74,969		\$74,696			
Carry Over	\$71,261					
Additional Allocation 9/06	\$200,019					
<b>TOTALS</b>	<b>\$1,535,249</b>		<b>\$954,087</b>	<b>\$580,906</b>		



## **Music (Performing Arts) Referendum February 2007 Update**

### **String Equity Support**

- String programs up and running at 26 schools.
- Difficulties encountered in instrument ordering are being addressed.
- Planning to improve this year's process and roll out additional programs will take place in March/April
- Data 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**

- Virtually all funds have been spent or are committed. Instrument repair and personnel costs such as contracted services will be expended through the end of the school year.
- Small balances in school accounts will be "pulled back" to the music office and reallocated to requesting schools and spent by May 1.
- Performing Arts Advisory Committee has recommended that supplements be paid for secondary teachers who do not currently receive supplements. While not budgeted this will be addressed.

### **Performing Arts Technology**

- Applications have been received for this summer's MusicTip Training. Successful applicants will be notified March 15. All equipment has been ordered.
- New equipment for Seminole Lab and Tarpon Lab has been ordered and installed.
- Remaining funds will be used to musically upgrade selected student stations that have been allocated with refresh funds.
- 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 balances remaining in school accounts will be "pulled back" to the music office and reallocated to requesting schools. All funds will be spent by May 1.

### **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
  2. Contracting personnel to boost the overall quality of the performing arts programs particularly in low performing schools.
  3. Support of future focused music initiatives (for example, addressing the new high school fine arts credit requirement.)
  4. Support for unfunded needs such as choral uniforms, music furniture, etc.
  5. Summer Performing Arts Programs – music camps for example.
  6. Partnering with community organizations to provide private instruction.

### **School and Community Support**

- Intergenerational Band Project – Partnership summer program among Pinellas County Schools, Mahaffey Theater, and Florimazzo culminating in a July 4<sup>th</sup> performance. Plans will be finalized by March 15. Some funds may need to carry over to pay costs in the next fiscal year.
- Artists in Residence to support spring visits to schools. A small portion of these budgeted funds may carry over to start the year.

# 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	\$ 317,872.73	\$ 164,607.27	34.12%			
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	\$ 129,155.89	\$ 170,844.11		June 30, 2007		
1003	Training/Mentoring/Literacy	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00		June 30, 2007	June 30th with carryover for training in July	
1004	Mileage/misc.	\$	\$ 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	\$ 357,723.05	\$ 9,314.95	2.54%			
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	Band Uniforms	Overage is due to change in procedure for purchasing
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	\$ 71,850.25	\$ 8,149.75		Feb. 1, 2007	Funds in school accounts	
2005	Marching Band Support Fund	\$ 16,000.00	\$ 16,000.00	\$ -		May 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	\$ 214,184.20	\$ 84,871.80	28.38%			
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/TIP Teacher Equipment	\$ 150,000.00	\$ 125,753.40	\$ 24,246.60		June 30, 2007	All Music/TIP 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	\$ 16,646.48	\$ 33,353.52		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	\$ -	\$ 20,000.00		June 30/partial carry-over	June training	Carryover as needed for July training
4000	Elementary Music Support	\$ 129,400.00	\$ 125,639.62	\$ 3,760.38	2.91%			
4001	Equipment	\$ 114,400.00	\$ 111,909.62	\$ 2,490.38		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	\$ 1,100.00	\$ 13,900.00	92.67%			
5001	Intergenerational Ensembles	\$ 7,500.00				June 30, 2007	Intergenerational Band (\$10,000)	Over budget adjustments will be made.
5002	Artists in Residence	\$ 7,500.00	\$ 1,100.00			June 15, 2007	Artists/Educators in schools throughout the spring.	
2007 Planned 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 unused funds		\$ 215,849.00					Approx. \$150,000.00 for auditorium upgrades	

TOTAL (Budget plan)		\$ 1,917,166.00	\$ 1,144,167.60	\$ 772,998.40	40.32%	Difference between budget plan and accounting balance actual and remaining figures due to: committed but not yet expended or encumbered personnel and repair costs; band allocations at Dunedin, Seminole and Countryside; FMEA training reimbursements; minor school balances to be pulled back, reallocated and		
Accounting Balance		\$1,917,166.00	\$838,975.00	\$1,078,191.00				

## **Technology Referendum Project Update**

### **February 28, 2007**

During the months of August, September and October equipment was ordered for the forty-five elementary wireless mobile labs, and twenty-three middle school wireless mobile labs. Each school received sixteen student station laptops, a mobile cart, an access point and a projector. There were sixty Dell labs and eight Apple labs ordered and installed by December 15<sup>th</sup>. Each school selected a group of teachers and the content area for using the mobile labs.

All of the labs have been installed and are out in the classrooms. Currently we are in the process of visiting each school to discuss the progress of the project and to determine the impact these mobile labs have had in the schools. The middle schools are receiving training from the Middle School Project Coordinator Pat Lusher and the Elementary Schools are receiving training from the Elementary and High School Project Coordinator Pauline Luther.

The Osceola Middle School one to one initiative is currently moving to Phase II in which all students are carrying the laptops with them to each of their classes throughout the school day. The laptops are being used with a variety of software and students are exploring web quests, taking online quizzes, researching a specific concept in various curriculum areas, Holt Online Writing Assessment and other textbook software.

The Technology Referendum committee met in **November 2006** to determine a priority list of equipment and supplies that are needed to support these labs. These items include more power adapters, headphones, speakers for presentation stations and replacement of damaged equipment with the additional allocation. The committee asked for a cost analysis for this additional equipment along with the cost analysis of thirty-six additional mobile labs for the remaining elementary schools that were scheduled for their labs in the fourth year of the referendum.

The Technology Referendum committee met in **February 2007** and recommended the additional referendum dollars be allocated to purchase the mobile labs for the remaining thirty-six elementary schools. These schools were originally scheduled for their labs in the fourth year of the referendum. This equipment along with the second year of the Osceola Middle School Project will be purchased by May 2007.

**2006-2007 Technology Referendum Budget**

Account

Number      Account Title      YTD Budget      YTD Actual      Remaining Budget \$      Remaining Budget %      Spending Deadline

<b>2330</b>	<b>Personnel</b>					
0100	Salary	\$ 121,651.60	\$ 60,332.42	\$ 61,319.18	50.41%	May 1, 2007
0200	Fringe	\$ 30,814.69	\$ 17,734.63	\$ 13,080.06	50.41%	May 1, 2007

<b>2330</b>	<b>60 Dell Mobile Labs</b>	\$ 430,841.40	\$ 430,841.40		0.00%	
0642	Projectors		\$749.00 each			
0641	Carts		\$1010.04 each			
0644	Access Points		\$160.54 each			
0510	Cables		\$20.25			
0710	Laptops		\$5,240.86			

<b>2330</b>	<b>8 Apple Labs</b>	\$ 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			

<b>3041</b>	<b>Osceola 1:1 Laptop Project</b>					
	Equipment	\$ 275,003.24	\$ 268,291.12	\$ 6,712.12	2.44%	
	Training	\$ 9,688.50	\$ 4,320.00	\$ 5,368.50	55.41%	

<b>2330</b>	<b>Misc./ Carry-Over</b>	\$ 71,573.11		\$ 71,573.11	100.00%	
3041	Osceola 1:1 Year 2	\$ 464,765.80	\$0.00	\$ 464,765.80	100.00%	May 1, 2007
<b>2330</b>	<b>36 Elem Labs</b>	\$ 258,480.00	\$0.00	\$ 258,480.00	100.00%	May 1, 2007
<b>TOTAL</b>		\$ 1,722,786.34	\$ 834,629.49	\$ 881,298.77		

Year 4 labs purchased with additional allocation for 2006-2007