

**INDEPENDENT CITIZENS REFERENDUM OVERSIGHT COMMITTEE
WORKSHOP – NOVEMBER 29, 2006**

The Independent Citizens Referendum Oversight Committee (ICROC) conducted a meeting on Wednesday, November 29, 2006, at 11:00 a.m., in the Cabinet Conference Room of the Administration Building, 301 4th Street S.W., Largo, Florida.

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

District Representatives Present: Dr. Julie Janssen, Deputy Superintendent; Dr. Harry Brown, Associate Superintendent for Curriculum; Mr. Lanse Johansen, Chief Business Officer; Dr. Doug Forth, Assistant Superintendent, Budget & Resource Allocation; and, Mr. Fred Matz, Assistant Superintendent, Finance & Business Services.

The meeting was called to order by Dr. Oliver, Chairman of ICROC, at 11:05 a.m. Dr. Oliver stated that efforts are still being made to receive a replacement for Mr. Eldridge who found it necessary to resign from this committee.

It was moved by Mr. Mayo, seconded by Ms. White, and carried with a 4-0 vote to approve the minutes of the August 30, 2006 meeting, as submitted: Mrs. Garrity abstained since she was not present at the August meeting and Mr. Lee arrived shortly after this vote.

Overview of Referendum Revenues/Expenditures for the Quarter Ended September 30, 2006 – Mr. Matz presented an update on the revenues and expenditures of referendum monies by object for the period of July 1, 2006 through September 30, 2006. Mr. Matz stated that there was a revenue of \$35,939,096 with carry forwards of \$3,877,864 bringing the total revenue to \$39,816,960. Mr. Matz reported that there is a \$32.4 million budget balance. Mr. Johansen stated that the district has only collected \$14,393 thus far; but, that taxes are just starting to roll in. A hard copy of the

detailed report was presented to each of the ICROC members and accompanies this set of minutes.

Referendum Plan Narrative -- Dr. Harry Brown and Cherie Marsh presented an update on the 2006/2007 Referendum Expenditures for Elementary Reading. In this conversation, reports were presented on the following programs: Literacy Success Program; Extended Learning Program; Running Record Assessment Books/Program-Developmental Reading Assessment (DRA); Classroom Library Development and Training; Destination Reading; and, Reading Endorsement Training. A hard copy of that report was presented to each of the ICROC members and accompanies this set of minutes.

Discussion followed by ICROC members, Dr. Brown and Ms. Marsh. Ms. Marsh, in responding to a question from Mr. Mayo, clarified that existing programs were improved by receiving monies to purchase materials that they had been unable to purchase before now, as well as updating materials they already had. Ms. Marsh, responding to Ms. Hurd, stated that the forty-two schools impacted are not all Title I schools, but are a mix of schools. Both Ms. Marsh and Dr. Brown, in responding to Dr. Oliver, stated that they believe that these programs are helping students who have done poorly on the FCAT. Mr. Lee requested that ICROC receive a detailed report on these program budgets demonstrating the funds available before and after referendum dollars were added.

Dr. Brown and Connie Kolosey presented an update on the 2006/2007 Referendum Expenditures for Secondary Reading. In this conversation, Ms. Kolosey shared information regarding the purchases made to improve high school reading and English classrooms, i.e., Classroom library collections from Book Source and Scholastic designed to engage struggling readers; five class sets of new novels that are easy and engaging for struggling readers; *Access Critical Thinking Skills* and *Access Reading* from Steck-Vaugh that help students to become stronger in the various reading and comprehension areas; *SourceBooks* from Great Source that provide reading strategies for struggling readers; Classroom sets of magazines for Read 180 and Reading I and II classes; the *Reading Plus* software for Reading I courses in the remaining high schools and the drop out prevention and alternative schools; *MySkillsTutor* reading software for all Reading II classes; and, *Jamestown Navigator* from Access for students in grades 6-12 who are reading two or more reading levels below their grade.

Ms. Kolosey stated that the primary focus, in middle schools, has been to add more readable books to the middle school reading classrooms that currently use the *Scholastic Read XL* series. Ms. Kolosey stated that the following purchases are a result of the referendum dollars: all seventh and eighth grade reading classrooms received a *Lora Robb Classroom Library* from Scholastic to benefit struggling readers; all middle school reading programs received ten additional class sets of novels to engage struggling readers; classrooms were supplied with *SourceBooks* from Great Source which contain reading strategies for struggling readers; classrooms received sets of magazines for Read 180 to help make reading relevant; *The St. Petersburg Times* provided thirteen weeks of home subscriptions over the summer for 2,200 of the district's FCAT Level I readers and their families; the reading website developed last year continues to evolve to better communicate information related to Secondary Reading; science, health and social studies classrooms received content related classroom libraries; and, secondary media centers were provided with badly needed circulation upgrades. A hard copy of that report was presented to each of the ICROC members and accompanies this set of minutes.

Discussion followed. Ms. Kolosey, in response to Mr. Lee, stated that she has encumbrances or knows of how the dollars are going to be spent within the budget balance of \$994,280. Ms. Kolosey stated that it is a requirement that teachers receive three hundred hours worth of training and the district must provide the coursework. Dr. Brown clarified that this is an unfunded mandate and, without referendum dollars, the cost would have been taken from operating dollars. Mr. Lee stated that he thought the committee would see declining balances this time in comparison with the report given on August 30, 2006 meeting of ICROC. Ms. Kolosey stated that approximately three quarters of the balance will be spent before the next quarter and that most of the expenditures in the reading programs will be in training. Mr. Lee requested that the next report show the following: that the dollars are being spent in a timely manner; if there are fund balances, a demonstration of when they will be spent; and, a report that demonstrates whether the referendum dollars are replacing existing budgets or augmenting them. Ms. White expressed the need to ensure that all schools and each student will benefit from the referendum monies. Dr. Oliver questioned whether Homebound students have access to tutors paid for by the district. Ms. Kolosey stated that the district has just supplemented Homebound with materials that are being used in the regular classroom.

Jeanne Reynolds presented information, printed and oral, as to the enhancements made to the Performing Arts as a result of the referendum dollars. Ms. Reynolds shared information with the committee regarding the expenditures that will provide both support to the elementary level and provide equity to the secondary level: elementary instruments and supplies; instrument repair; purchase of band uniforms; repair and updating of theatre, choral and middle school band programs; and, a choral instructor at Palm Harbor University High School. Ms. Reynolds also provided a timeframe for the expenditure of these funds and a spreadsheet that provided further details. A hard copy of that report was presented to each of the ICROC members and accompanies this set of minutes.

Discussion followed. Mr. Lee complimented Ms. Reynolds on the spreadsheet and suggested that all programs benefiting from the referendum dollars present their information in this manner. Ms. White stated that the referendum is now providing more dollars than originally anticipated and questioned how those extra monies will be distributed. Mr. Matz stated that the district will remain with the 80/20 percentages, as stated in the referendum language. Dr. Brown clarified that all dollars designated for programs will be distributed equally among the specified programs.

Sue Castelman presented information regarding the benefits to the Visual Arts programs as a result of the referendum. Ms. Castleman shared the following: all schools have received forty subscription of Scholastic Art Magazine; all schools have received \$300 to purchase a visual art classroom library; computer labs have been purchased for four high schools and listed them; laptop computer labs have been order for three middle schools and listed them; all schools have received discretionary money based on enrollment in visual arts classes; field trips are being scheduled and funded to local art museums and galleries; the new art mobile is being prepared for beginning operations in January; and, various training packages for teachers have been funded. A hard copy of that report was presented to each of the ICROC members and accompanies this set of minutes.

A brief discussion followed.

Pat Lusher presented information regarding the benefits to the classroom in the area of Technology and stated that 100% of the referendum monies will

be used for enhancement. Ms. Lusher reported that forty-five elementary wireless mobile labs and 23 middle school wireless mobile labs were ordered from August to October; that training began in October; that each school is scheduled for a midterm progress report; and, that a project coordinator has been hired. Mr. Lee cautioned staff that with the changes coming forth in student assignment, it will be important that all schools are equally equipped with technology. Mr. Lee suggested that the district should probably look at distributing funds according to needs, rather than equally across the district. Dr. Janssen assured the committee that the district will use equitable spending, rather than equal spending. Dr. Brown stated that the equity may be a factor used in the general budget and that the referendum dollars may need to be spent equally throughout the district.

New Business

Dr. Oliver requested information on the referendum dollars being spent on Read 180 and requested an update at the next meeting. Dr. Brown stated that a report will be brought back to ICROC.

Ms. White stated that the time is coming for ICROC to make an annual report to the School Board and that the first annual report was presented on February 28 of last year. Discussion followed by ICROC, Mr. Johansen and Dr. Forth. Dr. Forth explained the difficulty in reporting on an annual calendar timeframe when the funds are all reported on the district's fiscal year calendar. It was the consensus of the ICROC members to change their annual reporting to coincide with the fiscal year beginning July 1, 2006 through June 30, 2007. The committee, noting that the first annual report ended with December 2005, requested that a report for January 1, 2006 through June 30, 2006 be completed and presented to the Board which will place the committee's reporting on the fiscal year.

Ms. White also reiterated that the policy calls for an oral report quarterly. ICROC requested that Deborah Beaty, Administrative Assistant to the Board, check with the School Board to see if the manner being used presently for the quarterly report meets with the Board's approval. Presently, the minutes and materials of each meeting are placed in an agenda book, following the approval of ICROC, for the Board's acceptance and approval.

An audio recording will be placed on file in the Board Office archives. This meeting adjourned at 12:50 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: Deborah E. Beaty, Adm. Assistant to the Board


Henry Oliver, Chairman

2-28-07
Date

/db
Referendum06Nov29

REFERENDUM
Overview of Revenues and Expenditures by Major Object
07/01/06 thru 09/30/06

	Budgeted	Collected	Balance to be Collected	
Revenues	\$35,939,096	\$14,393	\$35,924,703	
Carry Forwards	<u>\$3,877,864</u>			
Total Available	<u>\$39,816,960</u>			
	Budgeted	Expended	Committed/ Encumbered	Budget Balance
Expenditures				
Salary Supplement (2660)				
Salary	\$25,677,384	\$3,866,967		\$21,810,417
Benefits	<u>4,748,733</u>	<u>669,334</u>		<u>4,079,399</u>
Total Salary Supplement	\$30,426,117	\$4,536,301		\$25,889,816
Programs				
Visual Arts (2310)				
Salary	60,568	19,460		41,108
Benefits	19,455	5,464		13,991
Purchased Services	126,555	15,941	96,341	14,273
Material & Supplies	694,258	9,282	48,831	636,145
Capital Outlay	633,546	89,660	467,996	75,868
Other Expenses	868	105	98	665
Total Visual Arts	<u>\$1,535,250</u>	<u>\$139,932</u>	<u>\$613,268</u>	<u>\$782,050</u>
Music (Performing Arts) (2320)				
Salary	194,693	37,056		157,637
Benefits	51,104	9,886		41,218
Purchased Services	25,740	12,186	10,335	3,219
Material & Supplies	1,358,764	17,898	25,733	1,315,133
Capital Outlay	<u>286,865</u>	<u>61,192</u>	<u>151,181</u>	<u>74,492</u>
Total Music	<u>\$1,917,166</u>	<u>\$138,218</u>	<u>\$187,249</u>	<u>\$1,591,699</u>
Technology (2330)				
Salary	119,038	26,002		93,036
Benefits	29,546	7,075		22,471
Material & Supplies	976,932		1,000	975,932
Capital Outlay	376,324	56,363	15,223	304,738
Other Expenses	<u>228,790</u>	<u>183,972</u>	<u>43,044</u>	<u>1,774</u>
Total Technology	<u>\$1,730,630</u>	<u>\$273,412</u>	<u>\$59,267</u>	<u>\$1,397,951</u>
Reading				
Elementary Reading (2341)				
Purchased Services	3,000	3,000		0
Material & Supplies	589,344		276,440	312,904
Capital Outlay	<u>522,028</u>	<u>15,200</u>	<u>506,828</u>	<u>0</u>
Total Elementary Reading	<u>\$1,114,372</u>	<u>\$18,200</u>	<u>\$783,268</u>	<u>\$312,904</u>
Secondary Reading (2342)				
Salary	6,032	6,032		0
Benefits	1,055	1,055		0
Purchased Services	2,970	2,970		0
Material & Supplies	912,702	324	26,622	885,756
Capital Outlay	<u>496,204</u>	<u>158,161</u>	<u>229,519</u>	<u>108,524</u>
Total Secondary Reading	<u>\$1,418,963</u>	<u>\$168,542</u>	<u>\$256,141</u>	<u>\$994,280</u>
Library Media (2343)				
Material & Supplies	701	701		0
Capital Outlay	<u>526,732</u>	<u>3,600</u>	<u>235,999</u>	<u>287,133</u>
Total Library Media	<u>\$527,433</u>	<u>\$4,301</u>	<u>\$235,999</u>	<u>\$287,133</u>
Total Reading	<u>\$3,060,768</u>	<u>\$191,043</u>	<u>\$1,275,408</u>	<u>\$1,594,317</u>
Total Programs	\$8,243,814	\$742,605	\$2,135,192	\$5,366,017
Unallocated (2350)	<u>1,147,029</u>			<u>1,147,029</u>
Total Programs and Unallocated	<u>\$9,390,843</u>	<u>\$742,605</u>	<u>\$2,135,192</u>	<u>\$6,513,046</u>
Grand Total	<u>\$39,816,960</u>	<u>\$5,278,906</u>	<u>\$2,135,192</u>	<u>\$32,402,862</u>

REFERENDUM
Overview of Revenues and Expenditures by Individual Object
07/01/06 thru 09/30/06

Revenues	<u>Budgeted</u>	<u>Collected</u>	<u>Balance to be Collected</u>
Tax Collections	\$35,939,096	\$14,393	\$35,924,703
Interest from Tax Collections	0	0	0
Total Revenue	<u>\$35,939,096</u>	<u>\$14,393</u>	<u>\$35,924,703</u>
Carry Forwards	3,877,864		
Total Available	<u><u>\$39,816,960</u></u>		

Expenditures	<u>Budgeted</u>	<u>Expended</u>	<u>Committed/ Encumbered</u>	<u>Budget Balance</u>
Salary Supplement (2660)				
Salary				
Classroom Teachers	\$23,419,205	\$3,523,241		\$19,895,964
Other Certified Instructional Personnel	2,258,179	343,726		1,914,453
Total Salary	<u>\$25,677,384</u>	<u>\$3,866,967</u>		<u>\$21,810,417</u>
Benefits				
Retirement	2,546,858	383,592		2,163,266
Social Security	1,603,069	230,775		1,372,294
Social Security - Medicare	374,864	53,995		320,869
Worker's Compensation	220,942			220,942
Health Care Deduction Account	3,000	972		2,028
Total Benefits	<u>\$4,748,733</u>	<u>\$669,334</u>		<u>\$4,079,399</u>
Total Salary Supplement (2660)	<u>\$30,426,117</u>	<u>\$4,536,301</u>		<u>\$25,889,816</u>

Expenditures	Budgeted	Expended	Committed/ Encumbered	Budget Balance
Programs				
<i>Visual Arts (2310)</i>				
Salary				
Classroom Teachers	\$60,428	\$19,460		\$40,968
Substitute Teachers	140			140
Total Salary	\$60,568	\$19,460		\$41,108
Benefits				
Retirement	4,732	1,588		3,144
Social Security	3,747	1,172		2,575
Social Security - Medicare	876	274		602
Cafeteria Plan (Health Care)	9,540	2,405		7,135
Life Insurance	97	25		72
Worker's Compensation	463			463
Total Benefits	\$19,455	\$5,464		\$13,991
Purchased Services				
Professional & Technical	24,000	4,800	19,200	0
Travel In County	200			200
Repair & Maintenance	57,830	10,706	36,528	10,596
Rentals	16,674		16,674	0
Other Purchased Services	27,851	435	23,939	3,477
Total Purchased Services	\$126,555	\$15,941	\$96,341	\$14,273
Material & Supplies				
Supplies	694,258	9,282	48,831	636,145
Capital Outlay				
Library Books	1,700		1,680	20
Classroom Reference Books	48,600		583	48,017
Capitalized F.F. & Equipment	71,906	55,349	16,407	150
Non-Capitalized F.F. & Equip.	57,217	2,254	44,347	10,616
Capitalized Computer Hardware	332,476		326,312	6,164
Non-Capitalized Computer Hardware	48,251		45,454	2,797
Capitalized Software	6,090		6,090	0
Non-Capitalized Software	67,306	32,077	27,125	8,104
Total Capital Outlay	\$633,546	\$89,680	\$467,998	\$75,868
Other Expenses				
Miscellaneous Expenses	868	105	98	665
Total Visual Arts (2310)	\$1,535,250	\$139,932	\$613,268	\$782,050

Expenditures	Budgeted	Expended	Committed/ Encumbered	Budget Balance
Music (Performing Arts) (2320)				
Salary				
Classroom Teachers	\$190,103	\$37,056		\$153,047
Other Support Personnel	4,590			4,590
Total Salary	\$194,693	\$37,056		\$157,637
Benefits				
Retirement	18,132	2,837		15,295
Social Security	12,071	2,277		9,794
Social Security - Medicare	2,823	532		2,291
Cafeteria Plan (Health Care)	16,261	4,057		12,204
Life Insurance	280	136		144
Worker's Compensation	1,458			1,458
Health Care Deduction Account	79	47		32
Total Benefits	\$51,104	\$9,886		\$41,218
Purchased Services				
Professional & Technical	16,500	11,000	5,500	0
Repair & Maintenance	5,897	1,186	2,845	1,866
Communications	500			500
Other Purchased Services	2,843		1,990	853
Total Purchased Services	\$25,740	\$12,186	\$10,335	\$3,219
Material & Supplies				
Supplies	1,358,764	17,898	25,733	1,315,133
Capital Outlay				
Non-Capitalized AV Materials	858	584	167	107
Capitalized F.F. & Equipment	35,661	8,219	22,541	4,901
Non-Capitalized F.F. & Equip.	201,811	30,599	106,133	65,079
Capitalized Computer Hardware	22,256	19,156	3,023	77
Non-Capitalized Computer Hardware	1,740	1,740		0
Remodeling & Renovation	613			613
Non-Capitalized Software	23,926	894	19,317	3,715
Total Capital Outlay	\$286,865	\$61,192	\$151,181	\$74,492
Total Music (Performing Arts) (2320)	\$1,917,166	\$138,218	\$187,249	\$1,591,699

Expenditures	Budgeted	Expended	Committed/ Encumbered	Budget Balance
<i>Technology (2330)</i>				
Salary				
Other Certified Instructional Personnel	\$119,038	\$26,002		\$93,036
Benefits				
Retirement	9,119	2,307		6,812
Social Security	7,380	1,567		5,813
Social Security - Medicare	1,726	367		1,359
Cafeteria Plan (Health Care)	10,720	2,791		7,929
Life Insurance	138	43		95
Worker's Compensation	463			463
Total Benefits	\$29,546	\$7,075		\$22,471
Material & Supplies				
Supplies	976,932		1,000	975,932
Capital Outlay				
Online Information Resources	1,595	1,595		0
Capitalized F.F. & Equipment	330,947	27,304		303,643
Non-Capitalized F.F. & Equip.	31,225	22,470	8,755	0
Capitalized Computer Hardware	4,995	4,994		1
Non-Capitalized Computer Hardware	1,094			1,094
Non-Capitalized Software	6,468		6,468	0
Total Capital Outlay	\$376,324	\$56,363	\$15,223	\$304,738
Other Expenses				
Redemption of Principal	\$228,790	\$183,972	43,044	1,774
 <i>Total Technology (2330)</i>	 \$1,730,630	 \$273,412	 \$59,267	 \$1,397,951

Expenditures	Budgeted	Expended	Committed/ Encumbered	Budget Balance
Reading				
Elementary Reading (2341)				
Purchased Services				
Professional & Technical	3,000	3,000		0
Material & Supplies				
Supplies	589,344		276,440	312,904
Capital Outlay				
Online Information Resources	23,000	15,200	7,800	0
Classroom Reference Books	397,028		397,028	0
Capitalized Software	102,000		102,000	0
Total Capital Outlay	<u>\$522,028</u>	<u>\$15,200</u>	<u>\$506,828</u>	<u>\$0</u>
Total Elementary Reading (2341)	<u>\$1,114,372</u>	<u>\$18,200</u>	<u>\$783,268</u>	<u>\$312,904</u>
Secondary Reading (2342)				
Salary				
Classroom Teachers	6,032	6,032		0
Benefits				
Retirement	594	594		0
Social Security	374	374		0
Social Security - Medicare	87	87		0
Total Benefits	<u>\$1,055</u>	<u>\$1,055</u>	<u>\$0</u>	<u>\$0</u>
Purchased Services				
Professional & Technical	2,970	2,970		0
Material & Supplies				
Supplies	912,386	8	26,622	885,756
Central Printing Chargebacks	102	102		0
State Adopted Textbooks	214	214		0
Total Material & Supplies	<u>\$912,702</u>	<u>\$324</u>	<u>\$26,622</u>	<u>\$885,756</u>
Capital Outlay				
Classroom Reference Books	239,673	152,462	84,584	2,627
Capitalized Software	144,435		144,435	0
Non-Capitalized Software	112,096	5,699	500	105,897
Total Capital Outlay	<u>\$496,204</u>	<u>\$158,161</u>	<u>\$229,519</u>	<u>\$108,524</u>
Total Secondary Reading (2342)	<u>\$1,418,963</u>	<u>\$168,542</u>	<u>\$256,141</u>	<u>\$994,280</u>

Expenditures	Budgeted	Expended	Committed/ Encumbered	Budget Balance
<i>Library Media (2343)</i>				
Material & Supplies				
Central Printing Chargebacks	\$701	\$701		\$0
Capital Outlay				
Library Books	523,072		235,939	287,133
Online Information Resources	3,600	3,600		0
Non-Capitalized AV Materials	60		60	0
Total Capital Outlay	<u>\$526,732</u>	<u>\$3,600</u>	<u>\$235,999</u>	<u>\$287,133</u>
<i>Total Library Media (2343)</i>	<u>\$527,433</u>	<u>\$4,301</u>	<u>\$235,999</u>	<u>\$287,133</u>
Total Reading	<u>\$3,060,768</u>	<u>\$191,043</u>	<u>\$1,275,408</u>	<u>\$1,594,317</u>
Total Programs	\$8,243,814	\$742,605	\$2,135,192	\$5,366,017
Unallocated (2350)	1,147,029			1,147,029
Total Programs and Unallocated (23XX)	<u>\$9,390,843</u>	<u>\$742,605</u>	<u>\$2,135,192</u>	<u>\$6,513,046</u>
Grand Total Salary Supplement, Programs & Unallocated	<u>\$39,816,960</u>	<u>\$5,278,906</u>	<u>\$2,135,192</u>	<u>\$32,402,862</u>

Elementary Reading **2006/2007 Referendum Expenditures**

The Pinellas County Referendum has enabled the Office of Elementary Reading and Language Arts to enhance several key programs throughout the district through the purchase of research-based materials and the expansion of teacher training. Materials and training have been provided to Literacy Success for small group instruction, the Extended Learning Program for vocabulary and oral language instruction, and all teachers for running record assessment books/program. Classroom library collections have been purchased for 42 schools and have impacted students in 681 classrooms in Kindergarten through grade 5. Teachers have received training in the development and implementation of those libraries as a tool for instruction. The Destination Reading Course III technology program was purchased for 17 schools for use with 4th and 5th grade students. The referendum will also support teachers seeking to increase their knowledge of best practices in reading through the Florida Reading Endorsement.

1. Literacy Success Program

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

Rationale for Referendum Support of the Literacy Success Program:

- Continued replacement is needed of Literacy Success materials which are at least 10 years old.
- Literacy Success budget does not provide sufficient funds to replace materials at all 28 schools.
- Need for supplementary materials to support instruction that is differentiated for all student needs.

Literacy Success Schools Impacted:

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

Materials Purchased:

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

Rigby PM Silver Fiction Complete Kit
Rigby PM Gold Fiction Complete Kit
Rigby PM Purple Fiction Complete Kit
Rigby PM Turquoise Fiction Complete Kit

Impact of Literacy Success Program Materials Purchase:

All Literacy Success Programs have consistent materials

Materials purchased support students at a variety of levels

Monthly in-depth training is provided to assist Literacy Success teachers to match materials with student needs.

Budget Information:

Total cost of materials: \$76,544.16

All materials have been received and are currently in use.

2. Extended Learning Program

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

Rationale for Referendum Support of the Extended Learning Program:

- Extended Learning materials and instruction are not consistent throughout the district.
- Schools have widely varying levels of program materials
- Research data affirms the need for strong oral language development as well as systematic and explicit vocabulary instruction to enable students to become proficient readers and writers.

Materials Purchased:

Elements of Reading – Vocabulary program was purchased through Harcourt Achieve. Each school selected the grade level material that would best meet their needs. This systematic and explicit oral vocabulary program is based on the many years of research conducted by Dr. Isabel L. Beck and Dr. Margaret G. McKeown. The goal of the program is to help children learn, discuss and use new vocabulary words through a variety of activities. Components of the program include a read-aloud anthology, photo cards, word watcher chart, student texts and teacher guide.

Let's Talk About It program was purchased through Mondo Publishing. Each school received two kits. *Let's Talk About It* introduces standard oral English sentence structures, develops oral comprehension, links thought, talk and print, builds vocabulary, demonstrates print concepts and increases oral and reading fluency.

Impact of Extended Learning Program Materials Purchase:

- All Extended Learning Programs in Pinellas County have research-based, consistent materials at grades selected by the individual school that address one of the five key areas of reading instruction (vocabulary).
- The importance of children acquiring a large and sophisticated vocabulary is strongly correlated to student success in reading.
- Schools were able to select the specific grade level of *Elements of Reading – Vocabulary* program that met their needs.

Budget Information:

Total cost of materials: \$143,208.10 (*Let's Talk About It*)

\$ 37,938.00 (*Elements of Reading – Vocabulary*)

The Let's Talk About It kits have been received and are currently in use.
The Elements of Reading – Vocabulary kits are ordered and waiting for board approval.

3. Running Record Assessment Books/Program-Developmental Reading Assessment (DRA)

The Developmental Reading Assessment Program (DRA) was ordered through Pearson Learning Group. The Developmental Reading Assessment provides teachers with a method for assessing and documenting students' development as readers over time. The assessments are conducted during one-on-one reading conferences as children read specially selected assessment texts. The DRA evaluates two major aspects of reading: accuracy of oral reading and comprehension through reading and retelling of narrative stories. Both aspects of reading are critical to independence as a reader.

Rational for Referendum Support of the Assessment Program:

- Both the Pinellas Instructional Assessment Review Committee and the Elementary Reading Referendum Advisory Committee strongly encouraged the use of a running record assessment in the intermediate grades as a diagnostic tool to assess reading strengths and weaknesses.
- Schools do not have quality running record assessment books at higher levels.
- Developmental Reading Assessment provides a comprehension check along with running record information
- Staff development is necessary for the successful implementation of the Developmental Reading Assessment.

Schools Impacted:

All 85 elementary schools and the 3 ESE Centers received these materials.

Materials Purchased:

The *Developmental Reading Assessment* (DRA) kits were purchased from Pearson Learning Group. Three kits were ordered for each school.

Impact of Assessment Program Materials Purchase:

- Running Record materials are now available for teachers to assess students in grades K-3 and below level students in grades 4-5.
- Information from the running record will help guide instruction for struggling readers in grades 4-5.

Budget Information:

Total cost of materials: \$55,051.10

Materials are arriving in the schools. Training will be provided to the Learning Specialist at each school.

4. Classroom Library Development and Training

Reading Workshop is at the heart of reading instruction in the Pinellas County Schools. An essential component of reading workshop is independent and partner reading time. During this time, students are engaged in reading books that are at their "just right" level. Independent reading is crucial in helping children practice the reading skills and strategies learned in class. Reading stamina is also built through a strong independent reading time. Just as children cannot learn to swim without actually swimming, children cannot become efficient readers without

having time to practice in appropriate texts. In order to implement a meaningful reading workshop, children must have access to a wide variety of genres and levels of books so that the needs of all readers can be met.

Rationale for Support of Classroom Library Development and Training:

- Research details the importance of having a well stocked classroom library
- Teachers need extensive training in the design and implementation of an effective classroom library
- Size and scope of classroom libraries vary greatly throughout the district.

Schools Impacted:

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.

Six hundred eighty-one classroom libraries were purchased. The numbers of libraries purchased for each site vary based on the needs identified by the Reading Leadership Team at each school. Six hours of site based training in the use and organization of these materials is in process. It was our intent to assist a minimum of 20 new schools each year in the purchase of libraries for the duration of the referendum. Due to increase in the funds available and the commitment of this project by the Elementary Reading Referendum Committee, we have been able to make these libraries available to more classrooms than anticipated.

Materials Purchased:

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

Kindergarten – 200 books

1st Grade – 300 books

2nd, 3rd, and 4th Grades – 200 books

5th grades – 150 books

Therefore, a total of 148,600 classroom library books were purchased for use by the Pinellas County students in the 42 schools.

Impact of Classroom Library Materials Purchase:

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

Budget Information:

Total cost of materials: \$534,689.25

Total cost of training: \$ 13,104.00 (projected)

Materials have been ordered and are arriving daily. Six hours of teacher training is being provided at each site.

5. Destination Reading

Destination Reading Courses I and II have been used extensively throughout the elementary schools in Pinellas County. Destination Reading Course III is now available for grades 4 through 6 and will provide the on grade level materials for 4th and 5th grades as well as enrichment activities for above grade level students.

Rationale for Referendum Support of Destination Reading Course III:

- Prescriptive technology programs are a vital tool in providing differentiated instruction to meet the needs of all students.
- Course III provides accelerated practice and enrichment for students in grades four through six.
- Research based and evaluated by the Florida Center for Reading Research
- Students can access the program and their assignments through the internet from school or home.

Schools Impacted:

The following schools have received the Destination Success Course III: Anona, Bauder, Brooker Creek, Cross Bayou, Curtis Fundamental, Cypress Woods, Fairmount Park, Gulfport, Lynch, McMullen Booth, Oakhurst, Palm Harbor, Pasadena, Perkins, Skycrest, Starkey, and Tarpon Fundamental.

Materials Purchased:

Course III of Destination Reading was purchased for the identified 17 schools.

Impact of Destination Success Purchase:

- Students in 4th and 5th grade are able to access online reading instruction either at school or at home.
- Students reading above grade level in 5th grade are able to access materials at the 6th grade level either at school or at home.

Budget Information:

Total Cost of Destination Reading Course III: \$102,000.00

Students are able to access the Destination Reading Course III online.

6. Reading Endorsement Training

The State of Florida requires all secondary teachers of reading to obtain the reading endorsement. The endorsement is comprised of 300 hours of professional development across 6 competencies including a supervised practicum. Each district was required to develop a detailed training plan and submit this plan for state approval. The Pinellas Endorsement Plan utilizes a combination of online professional development with traditional training. This funding will support teachers interested in obtaining their reading endorsement.

Rationale for Support of the Reading Endorsement:

- Provides extensive training for teachers in four key areas of reading: Foundations of Language and cognition, Research Based Practices, Assessment and Differentiated Instruction.
- Required for secondary teachers of reading.
- Highly recommended for elementary reading teachers.

Schools/Staff Impacted:

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

Materials/Training Purchased:

During the first semester of the 2006-2007 school year, funding from the K-12 Comprehensive Reading Plan covered the cost of the reading endorsement. Referendum monies will be used to support 2nd semester costs and will be used to purchase training materials and resources, online courses and contracted services for endorsement trainers.

Impact of Endorsement Support:

- Any teacher interested in obtaining their reading endorsement may receive the training at no cost.
- Teachers are receiving in-depth training on all aspects of reading instruction.

Budget Information:

Total budget available for reading endorsement training and materials: \$80,000

Materials, contracted services and online training will be purchased throughout the 2nd semester.

2006 – 2007 Secondary Reading Referendum Expenditures

The Pinellas County Referendum has enabled our school district to continue to enhance our critical reading initiatives. We have expanded our secondary reading course offerings and have been afforded the opportunity to provide these classrooms interesting and motivating materials. Our middle schools and high schools have been in need of two things in order to continue reading growth: materials and teacher training. The referendum funds this year have provided approximately 50,000 books, exciting reading software, high interest magazines, summer newspaper subscriptions, and teacher support.

High Schools

Struggling readers at this level need access to teachers who are highly skilled and materials that are relevant and engaging. In previous years, our only reading intervention has been Read 180 and only a few seats were available in those classrooms for students who needed access to skilled reading teachers and engaging materials. The referendum funds have allowed us to expand our high school reading programs and introduce new classes for students who need extra reading instruction and practice. During year one, we added Reading I for 9th grade students. This year we added Reading II for 10th grade students. In addition, we have added FCAT Focus classes for students who are fluent readers, but have not yet passed the FCAT. For the first time, nearly all Level 1 and 2 readers in high school have access to formal reading instruction and engaging materials.

Purchased for High School Reading and English classrooms:

- Classroom library collections from Book Source and Scholastic that are designed to engage struggling readers from all interest levels. These books are “easy reads” and have plot designs and characters that appeal to a variety of students. (Reading II and English RD)
- An additional five class sets of new novels that are both easy to read and engaging for struggling readers. These books allow our teachers to model a skill or strategy with the class and/or provide “whole class” practice as needed. (Reading I and Reading II)
- *Access Critical Thinking Skills* and *Access Reading* from Steck-Vaugh. These texts are helpful tools for Reading I and II teachers as they lead students to become stronger in their ability to comprehend, apply, analyze, synthesize, and evaluate new information.
- *SourceBooks* from Great Source. These consumable texts provide step by step reading strategies for struggling readers. (Reading I and Reading II)

- Classroom sets of magazines for Read 180 (*Scholastic Scope*), and Reading I and II (*Newsweek*) classes. In addition, Health Magazine (*Weekly Reader*) was purchased for Middle and High School health classes. These magazines give students access to current events to help make reading relevant.
- Last year, most High Schools have received reading software called *Reading Plus* for Reading I courses. The year the remaining High Schools, including drop out prevention and alternative schools, received this program. This software builds fluency (speed and accuracy).
- *MySkillsTutor* reading software was purchased for all Reading II classes.
- *Jamestown Navigator* from McGraw-Hill is a reading intervention designed specifically for students in grades 6-12 who are reading two or more reading levels below their grade. 200 licenses were purchased as a pilot for use in High School FCAT Retake classes.

Middle Schools

Struggling readers in middle schools have had greater access to reading classes and materials than high school students because reading has been required in 6th and 7th grades. Still, outside of Read 180, our middle schools have been lacking in classroom library collections that engage students and encourage them to read independently. To this end, our primary focus has been adding more readable books to the middle school reading classrooms that currently use the *Scholastic Read XL* series.

Purchased for All Middle School Reading Classrooms:

- All 7th and 8th grade reading classrooms received a *Lora Robb Classroom Library* from Scholastic. These collections are designed to engage struggling readers from all interest levels. These books are “easy reads” and have plot designs and characters that appeal to a variety of students.
- All Middle School reading programs received ten additional class sets of novels that are both easy to read and engaging for struggling readers. These books allow our teachers to model a skill or strategy with the class and/or provide “whole class” practice as needed.
- *SourceBooks* from Great Source. These consumable texts provide step by step reading strategies for struggling readers. (8th Grade Reading)
- Classroom sets of magazines for Read 180 (*Scholastic Action*). These magazines give students access to current events to help make reading relevant.

The purchases outlined above included all of Hospital Homebound, Drop Out Prevention and Exceptional Student Education Centers.

The *St. Petersburg Times* Summer Reading program provided 13 weeks of home subscriptions over the summer for 2,200 of our FCAT Level 1 students and their families. Through a partnership with the *Times*, students were given discounts and passes to area attractions and completed daily reading log. One student won an essay contest and was given a new computer setup for her home. All participating students received a backpack.

The Reading website, developed last year, continues to evolve as an opportunity to communicate important information related to Secondary Reading.

Science, Health, and Social Studies classrooms received content related classroom libraries.

Secondary Media Centers were provided badly need circulation upgrades.

Still To Be Purchased

The orders are still in process for some of the classroom libraries.

Consumable books for Read 180, and 8th, 9th, and 10th grade reading classes will be 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.

The funding budgeted for "Teacher Training and Support" related to the Reading Endorsement has not yet been spent.

Music (Performing Arts) Year 2

November 16, 2006

Elementary Support

Elementary Equipment

- The second "wave" of elementary schools received funding for instruments and supplies. All elementary schools have now received referendum funding.
- Additional funds have been earmarked for high need programs or schools.
- Training – Funding provided for FMEA literacy and diversity training

Status:

Funds have been distributed to schools. For the majority of schools funding will be spent by December 1, 2006. Training dollars to be spent by February 2007

Secondary Equity

Instrument Repair

- All instrumental programs (middle and high) that responded have been reimbursed for rental fees that are waived for students on free and reduced lunch. This helps to "level the playing field" among schools of various socio-economic status. Data on student enrollment were collected in October and funds were distributed in November.

Status

Funds are being used to repair and replace instrument. Funding at school sites will be spent throughout the year with the bulk of the funds to be spent in May and June for summer instrumental repairs.

Band Uniforms:

- Prior to the referendum the district did not fund high school band uniforms nor the funding of any auxiliary band staff members. Funds are being provided to purchase uniforms, pay off loans, or band funds for the purchase of uniforms four or five years from now.

Status:

After the last IROC meeting, the band uniform budget plan was adjusted so that all band loans have retired. New uniforms have been purchased for Pinellas Park High, and Clearwater High.

Dunedin, Countryside and Seminole will have funds roll over past the referendum period in order to insure equity among all schools for the duration of the referendum.

Theatre, Choral and Middle School Band Programs

- Funds were put in schools for supplies and equipment based on student enrollment.
- Each band program was provided with an instrument repair tool kit and general tool kit.
- Research has begun to develop a plan to upgrade all high school auditorium sound systems in year 3 and 4 of the referendum.
- Funds provided for FMEA and FATE training

Status:

Schools have received funds. Funds must be encumbered by Feb. 1, 2007.

Choral Instruction:

- Choral instructor hired at Palm Harbor University in Year 1. This position is being continued in year 2.
- Plans are being made for referendum years 3 and 4 to support additional choral programs.

Status – The choral program at PHUHS has grown dramatically due to the hiring of this instructor. The position is expected to be self sustaining by the end of the referendum period.

Performing Arts Technology

Performing Arts Technology:

- 20 teachers will be selected to participate in the 2007 Summer MUSICTip training.
- Performing Arts Technology was hired in year one to integrate technology in performing arts curriculum and continues very successfully supporting schools and programs in year 2.
- If funding will allow, mini-lab stations will be purchase for teachers who have completed MUSIC Tip Training or comparable training.

Status:

19 teachers were trained in summer of 2006. This program was extremely successful. MusicTIP equipment will be ordered and funds encumbered by February 2006.

A new lab has been installed at Tarpon High School.

On-going performing arts curriculum technology support and planning for the MusicTIP training.

String Equity Support

String Initiative:

- Rebuild string programs that were cut in the early 1990's. Hire string staff, purchase instruments and equipment.

Status: New programs are being offered at the following schools. After some difficulties with string vendor, the programs are up and running. We are continuing to resolve challenges.

Lakewood	Lynch	Cypress Woods	Riviera Middle
Jamerson	Sexton	Lake St. George	School
Sanderlin	Blanton	Sutherland	
Lealman	Curlew Creek		

Additional funding and support is being offered to the following programs:

Bauder	Skycrest	Perkins	Largo Middle
Garrison Jones	Plumb	Tarpon Middle	Seminole Middle
Tarpon	Garrison Jones	Carwise Middle	Hopkins Middle
Fundamental	Shore Acres	Dunedin Middle	

Misc./Carry-Over

Additional or planned purchases are as follows:

- \$88,000 -\$100,000 to fund the expansion of the string program in year 3.

School and Community Support

- Intergenerational Ensemble –Proposed Spring Jazz Community Event
- Present artists in residence in collaboration with local performing arts venues

Status: Plans are being developed with input from the performing arts advisory group. Funding to be spent by May 2007.

2006-2007 Performing Arts Referendum Budget

Account Number	Account Title	YTD Budget	YTD Actual	Remaining Budget	Budget %	Spending Deadline	Plans to Spend By/For
1000	String Equity Support	\$ 482,480.00	\$ 255,453.79	\$ 227,026.21	47.05%		
1001	Personnel	\$ 177,480.00	\$ 139,956.28	\$ 37,523.72		June 30, 2007	Entire amount for year recorded (Gil, Stansberry, Grecco (1/2), Crawford (1/2), Shannon (1/2))
1002	Instruments and Supplies	\$ 300,000.00	\$ 115,497.51	\$ 184,502.49		June 30, 2007	End of the Year/may be used for Band Uniforms overage
1003	Training/Mentoring/Literacy	\$ 5,000.00	\$ -	\$ 5,000.00		Summer FOA training	End of Year
1004	Mileage/misc.	\$ -	\$ -	\$ -		June 30, 2007	String Teacher mileage as submitted
2000	Secondary Equity Support	\$ 367,038.00	\$ 334,043.00	\$ 32,995.00	8.99%		
2001	Personnel	\$ 99,160.00	\$ 49,835.95	\$ 49,324.05		June 30, 2007	Choral Director/PHHS
2002	Band Uniforms	\$ 99,878.00	\$ 133,124.49	\$ (33,246.49)		ASAP/On-going	Overage is due to change in procedure for purchasing Band Uniforms.
2003	Instrument Repair/Equity	\$ 102,000.00	\$ 78,232.32	\$ 23,767.68		June 30, 2007	Funds in school accounts
2004	Drama/Choral Grant	\$ 80,000.00	\$ 72,100.24	\$ 7,899.76		Feb. 1, 2007	Funds in school accounts
2005	Marching Band Support Fund	\$ 16,000.00	\$ -	\$ 16,000.00		Feb. 1, 2007	
2006	Training/Mentoring/Literacy	\$ 10,000.00	\$ 750.00	\$ 9,250.00		Feb. 1, 2007	FMEA conference Training
3000	Performing Arts Technology	\$ 299,056.00	\$ 80,920.23	\$ 218,135.77	72.94%		
3001	Personnel	\$ 59,160.00	\$ 61,900.95	\$ (2,740.95)		June 30, 2007	Adjustment will be made to budget as needed from Sec. Equity Personnel.
3002	Extended Duty/Travel/Misc.	\$ 4,896.00	\$ 598.54	\$ 4,297.46		June 30, 2007	
3003	Music/TIP Teacher Equipment	\$ 150,000.00	\$ -	\$ 150,000.00		June 30, 2007	Equipment for this program will be purchased in February 28th and training beginning April 2007.
3004	Music Lab	\$ 50,000.00	\$ 4,022.04	\$ 45,977.96		March 15, 2007	Semipole High School Midi Lab refurbishing.
3005	Software	\$ 15,000.00	\$ 13,462.50	\$ 1,537.50		June 30, 2007	Sibelius software and training in place and planned throughout the year.
3006	Training/Mentoring/Literacy	\$ 20,000.00	\$ 936.20	\$ 19,063.80		June 30/partial carry-over	Most
4000	Elementary Music Support	\$ 129,400.00	\$ 89,411.20	\$ 39,988.80	30.90%		
4001	Equipment	\$ 114,400.00	\$ 89,411.20	\$ 24,988.80		12/1/2006 2/1/2007	80% encumbered remaining distributed for additional needs.
4002	Training	\$ 15,000.00	\$ -	\$ 15,000.00		February 1, 2007	FMEA conference fees
5000	Misc./ 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.
6001	School and Community Support	\$ 15,000.00	\$ 1,100.00	\$ 13,900.00	92.67%		
6002	Intergenerational Ensembles	\$ 7,500.00	\$ -	\$ 7,500.00		May 30, 2007	Jazz Community Event
6002	Artists in Residence	\$ 7,500.00	\$ 1,100.00	\$ 6,400.00			Pending approval of performing arts advisory board
TOTAL		\$ 1,381,389.00	\$ 760,928.22	\$ 620,460.78	44.92%		

Visual Arts-Nov-06

Scholastic Art Magazines-Status

- All schools have received 40 subscriptions (6 issues per year) per art teacher.

Visual Art Classroom Libraries-Status

- All schools have received \$300 to purchase a visual art Classroom Library

Visual Art High School Computer Labs-Status

- Computer labs have been purchased for Osceola High, Dixie Hollins High, Palm Harbor University High, and Lakewood High. Installation is being done at this time

NEW Visual Art Middle School Labs-Status

- Laptop computer labs have been purchased for Tyrone Middle, John Hopkins Middle, and Palm Harbor Middle. Installation will be complete by the end of November.

Visual Art Discretionary Budget Assistance-Status

- All schools have received discretionary money based on enrollment in visual arts classes.
- Art teachers are spending money at this time.

Field Trips to local Art Museums and Galleries and New Art Mobile-Status

- Eighteen schools have scheduling field trips and money is being transferred for buses, admissions, and TDEs if needed.
- The new art mobile (purchased with last years money) will be ready in January. This is a partnership with the Salvador Dali Museum and Museum of Fine Arts

Teacher Training and Support-Status

- Forty-six visual art teachers have taken CRISS Level 1 Training for Art Teachers since July.
- Twenty-seven art teachers are participating in a sketchbook pilot project.
- Thirty art teachers attended the FAEA conference in October.

Visual Art Teacher Technology Training Package

Art TIP (Technology Integration Project)

Status:

- Fifteen art teachers are currently taking the ArtTip course and have received equipment.
- Twenty art teachers who participated in ArtTip training last summer are attending monthly meetings and training.

Art Equipment and Furniture

Status

- Updated visual art equipment and furniture have been created and will be used prioritize these purchases in January.

Technology Referendum Project Update **November 17, 2006**

During the months of August, September and October equipment was ordered for the 45 elementary wireless mobile labs, and 23 middle-school wireless mobile labs. Each school received 16 student station laptops, a mobile cart, an access point and a projector. There were 60 Dell labs and 8 Apple labs ordered and installed by November 15th. Training began in October and is continuing through November and December.

Each school selected a group of teachers and the content area for using the mobile labs. 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. Each project coordinator scheduled a visit during the months of October and November with the school curriculum staff to review uses of the Referendum Lab to offer support and any training.

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

Currently each school is scheduled for a midterm progress report with the Principal and members of the school team of teachers using the laptops to discuss the progress of the project. A checklist will be provided prior to the visit and will be the focus of discussion during the school visit.

Year 2 Technology Expenditures- Mobile Labs

Dell Laptop 16 station Mobile labs

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

Total for each lab \$5,985.79 X 60 labs = \$359,147.40

Apple Laptop 16 station Mobile lab (3 year lease)

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

Total for each lab \$6,655.68 X 8 labs = \$53,245.44
\$412,392.84

2 Project Coordinators

\$150,000.00 approx.

Year 2 Osceola Middle School 1 to 1 Laptop Project Expenditures

The remaining balance will purchase laptops for the next year's new 6th grade class. The equipment will be ordered in the spring of 2007 so that students and teachers will receive the latest technology available from the vendors.

Continue to pay on year 1 leases **\$183,971.80**

Year 2 Startup Costs **\$284,691.74**

400 Student Stations

30 NECC Projectors

30 Teacher Stations

19 Mobile Carts

Software & Online subscriptions

Additional salary for Project Coordinator for summer training

Stipends for teacher training

TOTAL **\$468,663.54**

TOTAL Technology Expenditures Year 2

Mobile Labs (68) **\$412,392.84**

Project Coordinators **\$150,000.00**

Osceola Middle School year 2 1 to 1 Project **\$468,663.54**
\$1,031,056.38

15