

INDEPENDENT CITIZENS REFERENDUM OVERSIGHT COMMITTEE (ICROC)

QUARTERLY MEETING
WEDNESDAY, SEPTEMBER 19, 2007
11:00 A.M. – 12:30 P.M.

- I. Call to Order – Mike Mayo
- II. Approval of Minutes for April 25, 2007 Meeting
- III. Overview of Referendum Revenues/Expenditures for the Quarter Ended June 30, 2007 – Fred Matz
- IV. Statement of Revenue and Expenditures by Major Object for the Two School Years 2005-2006 and 2006-2007 – Fred Matz
- V. Value of ½ Mill 2007-2008 – Dr. Doug Forth
- VI. 2007-2008 Tax Roll and Revenue/Appropriation Summary – Dr. Doug Forth
- VII. Summary of Referendum Salary and Benefits – 2007-2008 School Year – Fred Matz
- VIII. Update on the 2006-2007 Annual Report – Andrea Zahn
- IX. 2007-2008 Referendum Plan – Dr. Harry Brown and Staff
- X. New Business and Committee Discussion
- XI. Set Next Meeting

INDEPENDENT CITIZENS REFERENDUM OVERSIGHT COMMITTEE
WORKSHOP - September 19, 2007

The Independent Citizens Referendum Oversight Committee (ICROC) conducted a meeting on Wednesday, September 19, 2007, 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: Joanne Garrity, League of Women Voters; Denise Hurd, Pinellas County SAC; Mike Mayo, Pinellas Realtor Organization; Henry Oliver, COQEBS; Mary White, Pinellas County Council PTA. Members Absent: Mitch Lee, Education Foundation; David Bliesner, Economic Development Council

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

The meeting was called to order by Mr. Mike Mayo, Chairman of ICROC at 11:05 a.m.

It was moved by Ms. White, seconded by Ms. Hurd, and carried with a 5-0 vote to approve the minutes of the April 25, 2007 meeting, as submitted.

Overview of Referendum Revenues/Expenditures for the Quarter Ended June 30, 2007 – Mr. Matz presented an update on the revenues and expenditures of referendum monies for the period of 7-1-06 – 6-30-07 . Mr. Matz stated that there was revenue of \$36,627,738 and an unspent balance of \$4,038,371 which will be carried forward into the 2007-2008 school year. Dr. Forth reported that the district is limited to budgeting 95% of what taxes should be collected and that ½ mill should represent 38,081,000. Dr. Forth also stated that for the first three years of the referendum, the district expects to collect over \$100,000,000 for both teachers and programs. After a general discussion of the tax roll and future revenue, Dr. Forth ended with a recap of the handouts and how they all tied together. A hard copy of the detailed report was presented to each of the ICROC members and accompanies this set of minutes.

Andrea Zahn, Director, Communications, provided the Independent Citizens Referendum Oversight Committee (ICROC) 2006-2007 Annual Report. The Annual Report followed the same format as last year beginning with the executive summary. Curriculum supervisors from elementary reading and language arts, secondary reading, performing arts, visual arts, and technology have reviewed the report. Members of the Oversight Committee may also review the plan and submit changes or additions to Andrea Zahn via email by September 25, 2007.

Mike Mayo will present the Annual Report at the Pinellas County School Board meeting on October 16, 2007 at 10:00 a.m. The Communications Division is working on the final segment of the video presentations that captures the teacher supplement and how that money was spent. Also posted around the room were posters that represented the five areas of the referendum. These posters were largely supplied thanks to PCTA and are displayed at schools and offices across the district.

Deanna Texel, Supervisor, Elementary Reading and Language Arts gave an overview of the year 3 expenditures which highlighted support for elementary media centers, extended learning program/intervention materials, classroom library training and materials, running record assessment books for 1st grade and reading endorsement training. Mrs. Texel provided a hard copy of the narrative and spreadsheet to each of the ICROC members and accompanies this set of minutes.

Connie Kolosey, Supervisor, Secondary Reading began by stating that the district is making progress in reading largely because of the resources that the referendum money is supplying. Referendum dollars are providing interesting, motivating reading materials in the secondary reading classrooms. Pinellas County Schools has approximately 245 teachers currently enrolled in the reading endorsement class. This requires a 60 hour commitment and each secondary teacher who completes the endorsement and is currently teaching classes that require the endorsement will receive a one time \$500 supplement using referendum funds. Reading classes at the secondary level are a new and developing field. The state has placed strict mandates on our reading course requirements and materials. Referendum funds are allowing us to meet these mandates, and to provide increasingly effective reading instruction in middle and high schools. Mrs. Kolosey provided a hard copy of the narrative and spreadsheet to each of the ICROC members and accompanies this set of minutes.

Jeanne Reynolds, Supervisor, PreK-12 Performing Arts, confirmed the continued growth of the string programs at 18 elementary schools, nine middle schools and seven high schools. The secondary equity support has allowed funding for auditorium upgrades including sound equipment to bring high school auditoriums up to a consistent district standard. Referendum funds have been used to purchase equipment and train performing arts teachers in the use of technology and extraordinary progress has been made in the last two years. Unencumbered carryover funds will be used to offset expenses related to additional funding requests, as well as supporting the growth in music technology, "music for all" curricula such as guitar, keyboard labs and world drumming curricula, and the string programs. Mrs. Reynolds provided a hard copy of the narrative and spreadsheet to each of the ICROC members and accompanies this set of minutes.

Sue Castleman, Supervisor, PreK-12 Visual Arts, began by affirming the database that Performing Arts and Visual Arts will be using together to track expenditures across the county. Mrs. Castleman also shared a project involving having schools tell their story regarding what the referendum has done for them over the last two years. These stories are to be shared with the school community and the community at large. Visual Arts will be spending their funds over the new few months buying art supplies, classroom libraries, art equipment, magazines, ArtTIP, computer labs for five high schools and four middle schools, field trips, and providing teacher training. Mrs. Castleman provided a hard copy of the narrative and spreadsheet to each of the ICROC members and accompanies this set of minutes.

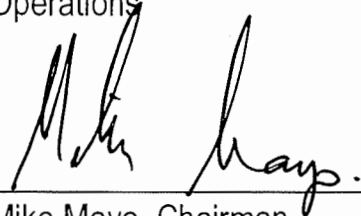
Pat Lusher, Supervisor, PreK-12, Curriculum and Applications, stated that all 142 school sites will have mobile technology labs by the end of this year. The two project coordinators will provide support and training for implementation of these labs in all elementary, middle and high schools. By the end of the 2007-2008 referendum, there will be an additional 3,496 laptops, 215 projectors, 267 mobile carts, and 127 wireless access points provided by referendum dollars in our schools over a three year period. Mrs. Lusher provided a hard copy of the narrative and spreadsheet to each of the ICROC members and accompanies this set of minutes.

Under New Business, Mary White voiced a question asking if ICROC committee members would be willing to visit schools sometime after the New Year in January/February 2008 so that they can see the referendum dollars at work and be able to talk to teachers. All of the committee members felt that this was a great idea and would like to visit schools across the district at all levels. Dr. Harry Brown and Mary White will work together to coordinate this after the winter holidays.

The next meeting has been scheduled for December 5, 2007 from 11:00 a.m. – 12:30 p.m.

An audio recording will be placed on file in the office of the Deputy Superintendent, Curriculum and Operations. There being no other discussion, the ICROC meeting was adjourned at 12:00 p.m. The materials distributed at this meeting are attached to these minutes and, by reference, made a part of this record.

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



Mike Mayo, Chairman

/kcl/ICROC/9-19-07

12-5-2007 -

Date

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

	<u>Budgeted</u>	<u>Collected</u>		
Revenues				
Tax Collections	\$36,524,332	\$36,524,332		
Interest from Tax Collections	103,406	103,406		
Total Revenue	<u>\$36,627,738</u>	<u>\$36,627,738</u>		
Carry Forwards	3,877,864			
Total Available	<u><u>\$40,505,602</u></u>			
	<u>Budgeted</u>	<u>Expended</u>	<u>Committed/ Encumbered</u>	<u>Budget Balance</u>
Expenditures				
Salary Supplement (2660)				
Salary				
Classroom Teachers	\$23,926,554	\$22,547,663		\$1,378,891
Other Certified Instructional Personnel	2,258,179	2,129,297		128,882
Total Salary	<u>\$26,184,733</u>	<u>\$24,676,960</u>		<u>\$1,507,773</u>
Benefits				
Retirement	2,546,858	2,446,257		100,601
Social Security	1,603,069	1,466,938		136,131
Social Security - Medicare	374,864	343,157		31,707
Worker's Compensation	223,943	161,945		61,998
Health Care Deduction Account	43,564	9,111		34,453
Total Benefits	<u>\$4,792,298</u>	<u>\$4,427,408</u>		<u>\$364,890</u>
Total Salary Supplement (2660)	<u>\$30,977,031</u>	<u>\$29,104,368</u>		<u>\$1,872,663</u>

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

	<u>Budgeted</u>	<u>Collected</u>		
Revenues	\$36,627,738	\$36,627,738		
Carry Forwards	3,877,864			
Total Available	<u>\$40,505,602</u>			
			<u>Committed/ Encumbered</u>	<u>Budget Balance</u>
Expenditures	<u>Budgeted</u>	<u>Expended</u>		
Salary Supplement (2660)				
Salary	\$26,184,733	\$24,676,960		\$1,507,773
Benefits	4,792,298	4,427,408		364,890
Total Salary Supplement	<u>\$30,977,031</u>	<u>\$29,104,368</u>		<u>\$1,872,663</u>
Programs				
Visual Arts (2310)				
Salary	96,951	96,951		0
Benefits	23,571	23,571		0
Purchased Services	226,328	196,537	24,400	5,391
Material & Supplies	256,412	208,303	298	47,811
Capital Outlay	1,128,316	1,000,723	110,612	16,981
Other Expenses	3,671	3,671		0
Total Visual Arts	<u>\$1,735,249</u>	<u>\$1,529,756</u>	<u>\$135,310</u>	<u>\$70,183</u>
Music (Performing Arts) (2320)				
Salary	220,377	220,377		0
Benefits	53,159	53,005		154
Purchased Services	102,041	71,588	26,834	3,619
Material & Supplies	815,498	266,522	30,631	518,345
Capital Outlay	725,981	649,975	13,141	62,865
Other Expenses	110	110		0
Total Music	<u>\$1,917,166</u>	<u>\$1,261,577</u>	<u>\$70,606</u>	<u>\$584,983</u>
Technology (2330)				
Salary	135,095	132,290		2,805
Benefits	37,444	36,606		838
Purchased Services	6,620	6,620		0
Material & Supplies	409,592	10,411	14,588	384,593
Capital Outlay	286,665	275,073	5,162	6,430
Other Expenses	855,214	837,816	15,597	1,801
Total Technology	<u>\$1,730,630</u>	<u>\$1,298,816</u>	<u>\$35,347</u>	<u>\$396,467</u>
Reading				
Elementary Reading (2341)				
Salary	6,006	6,006		0
Benefits	1,093	1,093		0
Purchased Services	3,000	3,000		0
Material & Supplies	318,173	313,658		4,515
Capital Outlay	706,989	706,989		0
Total Elementary Reading	<u>\$1,035,261</u>	<u>\$1,030,746</u>	<u>\$0</u>	<u>\$4,515</u>
Secondary Reading (2342)				
Salary	89,670	87,842		1,828
Benefits	9,323	9,323		0
Purchased Services	32,970	32,970		0
Material & Supplies	102,711	77,451	2,050	23,210
Capital Outlay	1,264,290	1,206,878	57,025	387
Total Secondary Reading	<u>\$1,498,964</u>	<u>\$1,414,464</u>	<u>\$59,075</u>	<u>\$25,425</u>
Library Media (2343)				
Material & Supplies	701	701		0
Capital Outlay	526,732	514,981	11,484	267
Total Library Media	<u>\$527,433</u>	<u>\$515,682</u>	<u>\$11,484</u>	<u>\$267</u>
Total Reading	<u>\$3,061,658</u>	<u>\$2,960,892</u>	<u>\$70,559</u>	<u>\$30,207</u>
Total Programs	<u>\$8,444,703</u>	<u>\$7,051,041</u>	<u>\$311,822</u>	<u>\$1,081,840</u>
Unallocated (2350)	1,083,868			1,083,868
Total Programs and Unallocated	<u>\$9,528,571</u>	<u>\$7,051,041</u>	<u>\$311,822</u>	<u>\$2,165,708</u>
Grand Total	<u>\$40,505,602</u>	<u>\$36,155,409</u>	<u>\$311,822</u>	<u>\$4,038,371</u>

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

Revenues	<u>Budgeted</u>	<u>Collected</u>		
Tax Collections	\$36,524,332	\$36,524,332		
Interest from Tax Collections	103,406	103,406		
Total Revenue	\$36,627,738	\$36,627,738		
Carry Forwards	3,877,864			
Total Available	\$40,505,602			

Expenditures	<u>Budgeted</u>	<u>Expended</u>	<u>Committed/ Encumbered</u>	<u>Budget Balance</u>
Salary Supplement (2660)				
Salary				
Classroom Teachers	\$23,926,554	\$22,547,663		\$1,378,891
Other Certified Instructional Personnel	2,258,179	2,129,297		128,882
Total Salary	\$26,184,733	\$24,676,960		\$1,507,773
Benefits				
Retirement	2,546,858	2,446,257		100,601
Social Security	1,603,069	1,466,938		136,131
Social Security - Medicare	374,864	343,157		31,707
Worker's Compensation	223,943	161,945		61,998
Health Care Deduction Account	43,564	9,111		34,453
Total Benefits	\$4,792,298	\$4,427,408		\$364,890
Total Salary Supplement (2660)	\$30,977,031	\$29,104,368		\$1,872,663

Expenditures	Budgeted	Expended	Committed/ Encumbered	Budget Balance
Programs				
<i>Visual Arts (2310)</i>				
Salary				
Classroom Teachers	\$87,166	\$87,166		\$0
Substitute Teachers	9,785	9,785		0
Total Salary	<u>\$96,951</u>	<u>\$96,951</u>		<u>\$0</u>
Benefits				
Retirement	6,863	6,863		0
Social Security	5,171	5,171		0
Social Security - Medicare	1,351	1,351		0
Cafeteria Plan (Health Care)	9,450	9,450		0
Life Insurance	100	100		0
Worker's Compensation	636	636		0
Total Benefits	<u>\$23,571</u>	<u>\$23,571</u>		<u>\$0</u>
Purchased Services				
Professional & Technical	24,000	24,000		0
Travel In County	724	640		84
Travel Out of County	16,117	16,107		10
Registration	4,380	4,380		0
Repair & Maintenance	83,865	78,568		5,297
Rentals	26,971	26,971		0
Other Purchased Services	70,271	45,871	24,400	0
Total Purchased Services	<u>\$226,328</u>	<u>\$196,537</u>	<u>\$24,400</u>	<u>\$5,391</u>
Material & Supplies				
Supplies	254,678	206,569	298	47,811
Periodicals	448	448		0
Central Printing Chargebacks	1,286	1,286		0
Total Material & Supplies	<u>\$256,412</u>	<u>\$208,303</u>	<u>\$298</u>	<u>\$47,811</u>
Capital Outlay				
Library Books	1,594	1,594		0
Classroom Reference Books	43,735	43,044	296	395
Non-Capitalized AV Materials	672	672		0
Capitalized F.F. & Equipment	187,347	141,010	39,210	7,127
Non-Capitalized F.F. & Equip.	238,185	170,461	67,530	194
Capitalized Computer Hardware	517,672	513,794	1,895	1,983
Non-Capitalized Computer Hardware	56,290	49,008	0	7,282
Capitalized Software	6,589	6,589		0
Non-Capitalized Software	76,232	74,551	1,681	0
Total Capital Outlay	<u>\$1,128,316</u>	<u>\$1,000,723</u>	<u>\$110,612</u>	<u>\$16,981</u>
Other Expenses				
Miscellaneous Expenses	3,671	3,671		0
Total Visual Arts (2310)	<u>\$1,735,249</u>	<u>\$1,529,756</u>	<u>\$135,310</u>	<u>\$70,183</u>

Expenditures	Budgeted	Expended	Committed/ Encumbered	Budget Balance
Programs				
<i>Visual Arts (2310)</i>				
Salary				
Classroom Teachers	\$87,166	\$87,166		\$0
Substitute Teachers	9,785	9,785		0
Total Salary	\$96,951	\$96,951		\$0
Benefits				
Retirement	6,863	6,863		0
Social Security	5,171	5,171		0
Social Security - Medicare	1,351	1,351		0
Cafeteria Plan (Health Care)	9,450	9,450		0
Life Insurance	100	100		0
Worker's Compensation	636	636		0
Total Benefits	\$23,571	\$23,571		\$0
Purchased Services				
Professional & Technical	24,000	24,000		0
Travel In County	724	640		84
Travel Out of County	16,117	16,107		10
Registration	4,380	4,380		0
Repair & Maintenance	83,865	78,568		5,297
Rentals	26,971	26,971		0
Other Purchased Services	70,271	45,871	24,400	0
Total Purchased Services	\$226,328	\$196,537	\$24,400	\$5,391
Material & Supplies				
Supplies	254,678	206,569	298	47,811
Periodicals	448	448		0
Central Printing Chargebacks	1,286	1,286		0
Total Material & Supplies	\$256,412	\$208,303	\$298	\$47,811
Capital Outlay				
Library Books	1,594	1,594		0
Classroom Reference Books	43,735	43,044	296	395
Non-Capitalized AV Materials	672	672		0
Capitalized F.F. & Equipment	187,347	141,010	39,210	7,127
Non-Capitalized F.F. & Equip.	238,185	170,461	67,530	194
Capitalized Computer Hardware	517,672	513,794	1,895	1,983
Non-Capitalized Computer Hardware	56,290	49,008	0	7,282
Capitalized Software	6,589	6,589		0
Non-Capitalized Software	76,232	74,551	1,681	0
Total Capital Outlay	\$1,128,316	\$1,000,723	\$110,612	\$16,981
Other Expenses				
Miscellaneous Expenses	3,671	3,671		0
Total Visual Arts (2310)	\$1,735,249	\$1,529,756	\$135,310	\$70,183

REFERENDUM
Statement of Revenues and Expenditures by Major Object
For the Two Schools years 2005/06 & 2006/07

	2005/06	2006/07	2 Year Total
Revenues	\$30,387,682	\$36,627,738	\$67,015,420
Expenditures			
Salary Supplement (2660)			
Salary	\$19,487,051	\$24,676,960	\$44,164,011
Benefits	3,148,254	4,427,408	7,575,662
Total Salary Supplement	\$22,635,305	\$29,104,368	\$51,739,673
Programs			
Visual Arts (2310)			
Salary	71,731	96,951	168,682
Benefits	17,789	23,571	41,360
Purchased Services	132,372	196,537	328,909
Energy	85		85
Material & Supplies	194,260	208,303	402,563
Capital Outlay	433,787	1,000,723	1,434,510
Other Expenses	3,746	3,671	7,417
Total Visual Arts	\$853,770	\$1,529,756	\$2,383,526
Music (Performing Arts) (2320)			
Salary	123,347	220,377	343,724
Benefits	28,453	53,005	81,458
Purchased Services	20,048	71,588	91,636
Material & Supplies	79,634	266,522	346,156
Capital Outlay	220,081	649,975	870,056
Other Expenses	290	110	400
Total Music	\$471,853	\$1,261,577	\$1,733,430
Technology (2330)			
Salary	60,305	132,290	192,595
Benefits	13,259	36,606	49,865
Purchased Services		6,620	6,620
Material & Supplies	162	10,411	10,573
Capital Outlay	584,664	275,073	859,737
Other Expenses		837,816	837,816
Total Technology	\$658,390	\$1,298,816	\$1,957,206
Reading			
Elementary Reading (2341)			
Salary	23,819	6,006	29,825
Benefits	3,898	1,093	4,991
Purchased Services		3,000	3,000
Material & Supplies	171,813	313,658	485,471
Capital Outlay	469,397	706,989	1,176,386
Total Elementary Reading	\$668,927	\$1,030,746	\$1,699,673
Secondary Reading (2342)			
Salary		87,842	87,842
Benefits		9,323	9,323
Purchased Services	62,400	32,970	95,370
Material & Supplies	560	77,451	78,011
Capital Outlay	704,776	1,206,878	1,911,654
Total Secondary Reading	\$767,736	\$1,414,464	\$2,182,200
Library Media (2343)			
Material & Supplies	1,107	701	1,808
Capital Outlay	452,731	514,981	967,712
Total Library Media	\$453,838	\$515,682	\$969,520
Total Reading	\$1,890,501	\$2,960,892	\$4,851,393
Total Programs	\$3,874,514	\$7,051,041	\$10,925,555
Unallocated (2350)			
Total Programs and Unallocated	\$3,874,514	\$7,051,041	\$10,925,555
Grand Total	\$26,509,819	\$36,155,409	\$62,665,228

Expenditures	Budgeted	Expended	Committed/ Encumbered	Budget Balance
Reading				
Elementary Reading (2341)				
Salary				
Other Certified Instructional Personnel	\$6,006	\$6,006		\$0
Benefits				
Retirement	594	594		0
Social Security	372	372		0
Social Security - Medicare	87	87		0
Worker's Compensation	40	40		0
Total Benefits	\$1,093	\$1,093		\$0
Purchased Services				
Professional & Technical	3,000	3,000		0
Material & Supplies				
Supplies	315,890	313,645		2,245
Central Printing Chargebacks	2,283	13		2,270
Total Material & Supplies	\$318,173	\$313,658	\$0	\$4,515
Capital Outlay				
Online Information Resources	23,000	23,000		0
Classroom Reference Books	557,914	557,914		0
Capitalized Software	126,075	126,075		0
Total Capital Outlay	\$706,989	\$706,989	\$0	\$0
Total Elementary Reading (2341)	\$1,035,261	\$1,030,746	\$0	\$4,515
Secondary Reading (2342)				
Salary				
Classroom Teachers	74,960	73,132		1,828
Other Certified Instructional Personnel	14,710	14,710		0
Total Salary	\$89,670	\$87,842		\$1,828
Benefits				
Retirement	2,144	2,144		0
Social Security	5,411	5,411		0
Social Security - Medicare	1,266	1,266		0
Worker's Compensation	502	502		0
Total Benefits	\$9,323	\$9,323	\$0	\$0
Purchased Services				
Professional & Technical	26,970	26,970		0
Other Purchased Services	6,000	6,000		0
Total Purchased Services	\$32,970	\$32,970	\$0	\$0
Material & Supplies				
Supplies	101,535	76,275	2,050	23,210
Central Printing Chargebacks	962	962		0
State Adopted Textbooks	214	214		0
Total Material & Supplies	\$102,711	\$77,451	\$2,050	\$23,210
Capital Outlay				
Online Information Resources	62,235	62,235		0
Classroom Reference Books	957,153	944,741	12,025	387
Non-Capitalized AV Materials	500	500		0
Capitalized F.F. & Equipment	1,048	1,048		0
Capitalized Software	150,200	105,200	45,000	0
Non-Capitalized Software	93,154	93,154		0
Total Capital Outlay	\$1,264,290	\$1,206,878	\$57,025	\$387
Total Secondary Reading (2342)	\$1,498,964	\$1,414,464	\$59,075	\$25,425

Expenditures	Budgeted	Expended	Committed/ Encumbered	Budget Balance
Library Media (2343)				
Material & Supplies				
Central Printing Chargebacks	\$701	\$701		\$0
Capital Outlay				
Library Books	523,072	511,321	11,484	267
Online Information Resources	3,600	3,600		0
Non-Capitalized AV Materials	60	60		0
Total Capital Outlay	<u>\$526,732</u>	<u>\$514,981</u>	<u>\$11,484</u>	<u>\$267</u>
Total Library Media (2343)	<u>\$527,433</u>	<u>\$515,682</u>	<u>\$11,484</u>	<u>\$267</u>
Total Reading	<u>\$3,061,658</u>	<u>\$2,960,892</u>	<u>\$70,559</u>	<u>\$30,207</u>
Total Programs	\$8,444,703	\$7,051,041	\$311,822	\$1,081,840
Unallocated (2350)	1,083,868			1,083,868
Total Programs and Unallocated (23XX)	<u>\$9,528,571</u>	<u>\$7,051,041</u>	<u>\$311,822</u>	<u>\$2,165,708</u>
Grand Total Salary Supplement, Programs & Unallocated	<u>\$40,505,602</u>	<u>\$36,155,409</u>	<u>\$311,822</u>	<u>\$4,038,371</u>

Expenditures	Budgeted	Expended	Committed/ Encumbered	Budget Balance
Technology (2330)				
Salary				
Classroom Teachers	\$4,290	\$4,290		\$0
Other Certified Instructional Personnel	130,805	128,000		2,805
Total Salary	\$135,095	\$132,290		\$2,805
Benefits				
Retirement	12,611	12,584		27
Social Security	7,902	7,902		0
Social Security - Medicare	1,848	1,848		0
Cafeteria Plan (Health Care)	14,031	13,229		802
Life Insurance	202	193		9
Worker's Compensation	850	850		0
Total Benefits	\$37,444	\$36,606		\$838
Purchased Services				
Repair & Maintenance	750	750		0
Professional & Technical	5,870	5,870		0
	\$6,620	\$6,620		\$0
Material & Supplies				
Supplies	409,592	10,411	14,588	384,593
Capital Outlay				
Online Information Resources	4,470	4,470		0
Capitalized F.F. & Equipment	148,523	141,493	1,400	5,630
Non-Capitalized F.F. & Equip.	102,338	97,776	3,762	800
Capitalized Computer Hardware	4,995	4,995		0
Non-Capitalized Computer Hardware	13,966	13,966		0
Non-Capitalized Software	12,373	12,373		0
Total Capital Outlay	\$286,665	\$275,073	\$5,162	\$6,430
Other Expenses				
Redemption of Principal	\$855,214	\$837,816	15,597	1,801
Total Technology (2330)	\$1,730,630	\$1,298,816	\$35,347	\$396,467

Expenditures	Budgeted	Expended	Committed/ Encumbered	Budget Balance
Music (Performing Arts) (2320)				
Salary				
Classroom Teachers	\$204,187	\$204,187		\$0
Other Certified Instructional Personnel	3,354	3,354		0
Substitute Teachers	9,825	9,825		0
Aides	3,011	3,011		0
Total Salary	\$220,377	\$220,377		\$0
Benefits				
Retirement	18,948	18,948		0
Social Security	12,369	12,296		73
Social Security - Medicare	3,147	3,147		0
Cafeteria Plan (Health Care)	16,340	16,290		50
Life Insurance	565	565		0
Worker's Compensation	1,458	1,443		15
Health Care Deduction Account	332	316		16
Total Benefits	\$53,159	\$53,005		\$154
Purchased Services				
Professional & Technical	16,850	16,850		0
Travel In County	4,500	4,401		99
Travel Out of County	1,719	1,537		182
Registration	9,220	9,055		165
Repair & Maintenance	27,850	18,048	8,149	1,653
Rentals	1,599	1,599		0
Communications	500			500
Other Purchased Services	39,803	20,098	18,685	1,020
Total Purchased Services	\$102,041	\$71,588	\$26,834	\$3,619
Material & Supplies				
Supplies	815,198	266,446	30,631	518,121
Central Printing Chargebacks	300	76		224
Total Material & Supplies	\$815,498	\$266,522	\$30,631	\$518,345
Capital Outlay				
Online Information Resources	125	125		0
Classroom Reference Books	899	899		0
Non-Capitalized AV Materials	4,762	4,762		0
Capitalized F.F. & Equipment	112,180	105,076	2,145	4,959
Non-Capitalized F.F. & Equip.	454,683	404,940	7,448	42,295
Capitalized Computer Hardware	77,363	73,064	3,293	1,006
Non-Capitalized Computer Hardware	28,598	16,005		12,593
Remodeling & Renovation	613			613
Capitalized Software	3,450	3,350		100
Non-Capitalized Software	43,308	41,754	255	1,299
Total Capital Outlay	\$725,981	\$649,975	\$13,141	\$62,865
Other Expenses				
Dues and Fees	110	110		0
Total Music (Performing Arts) (2320)	\$1,917,166	\$1,261,577	\$70,606	\$584,983

**VALUE OF 1/2 MILL (Certified Tax Roll)
2007/2008 School Year**

Gross Taxable Value	x	Budget Limitation	x	Millage	=	Tax Revenue
\$80,171,847,018	x	95%	x	1 mill	=	\$76,163,255
\$80,171,847,018	x	95%	x	1/2 Mill	=	\$38,081,627

Referendum Sch Taxable Value

Value of Mill

PROPERTY TAX REFERENDUM
Tax Roll and Revenue/Appropriation Summary
For 2007/08 School Year

	Certified Tax Roll	Budget 2007/08
Tax Roll	\$80,171,847,018	\$80,171,847,018
Revenue		
Tax Collections	38,081,627	38,081,627
Interest on Tax Collections		
Total Revenue	\$38,081,627	\$38,081,627
Carry Forward from 2006/07		\$4,038,371
Total Available		\$42,119,998

	Carry Forward from 2006/07		
Appropriations:			
Salaries/Benefits	\$1,872,663	\$30,465,302	\$32,337,965
Programs-Encumbrances	311,822		311,822
Programs-Balance	770,018	7,616,325	8,386,343
Unallocated	1,083,868		1,083,868
Total Appropriations	\$4,038,371	\$38,081,627	\$42,119,998

**REFERENDUM
SUMMARY OF SALARY AND BENEFITS
ALLOCATED TO GENERAL OPERATING
2007/08 School Year**

	Carry Forward 2006/07	Original Tax Roll 2007/08	Amount Avail. 2007/08
Tax Roll	na	\$80,171,847,018	\$80,171,847,018
Budget Limitation	na	95.00%	95.00%
Millage	na	1/2 Mill	1/2 Mill
Tax Revenue	na	\$38,081,627	\$38,081,627
80% to Salary & Benefits	\$1,872,663	\$30,465,302	\$32,337,965
Number of units	7782	7782	7782

**Ref Included in Salary
2006/07**

Amount per unit:			
Salary	\$3,284	\$3,332	\$3,537
Benefits*	574	583	618
Total	\$3,858	\$3,915	\$4,155

* Same benefit rate was used for 2006/07 and 2007/08 : 9.85% retirement rate plus a 7.65% Social Security/Medicare rate for a total of 17.5%.

Change in Salary \$252.58

Actual units at ~~02/27/07~~ 9/4/07 7782

2007-2008 Elementary Reading and Language Arts Expenditures – Year 3

Support for Elementary Media Centers	\$325,000.00
<ul style="list-style-type: none">• 175 Books/Approximately \$21.50 Per Book• 86 Elementary Sites/Centers• International Reading Association recommends that school media centers have 7-10 books per student.• Media budget falls short of providing sufficient books to cover the wide variety of levels and genres needed to meet the above goal.• Loss of books occurs each year due to normal wear and tear.• This expenditure would last for the life of the referendum.	
Extended Learning Program/Intervention Materials	\$268,265.08
<ul style="list-style-type: none">• Intervention materials for struggling students• Extended Learning materials and instruction are not consistent throughout the district.• Schools have widely varying levels of program materials.• Systematic and explicit instruction for students in grades 2 and 3 has been identified in state data as essential for student success.	
Classroom Library Training and Materials	\$950,000.00
<ul style="list-style-type: none">• Complete the initial phase of classroom library purchases for 19 schools.• Purchase classroom libraries for new units.• Research details the importance of having a well stocked classroom library.• Teachers need extensive training in the design and implementation of an effective classroom library.• Size and scope of classroom libraries varies greatly throughout the district.	
Running Record Assessment Books for 1st Grades	\$100,000.00
<ul style="list-style-type: none">• Two Year Phase In - First Grade• 86 Schools/One set per 1st grade teacher• Teachers' PIAP Review Committee and the Elementary Reading Referendum Advisory Committee strongly encourages the use of a running record assessment.• Schools do not have quality books to use as cold reads for the running record assessments.• Assessment materials suggested provides a comprehension check along with running record information.• Staff development is a necessary for the successful implementation.	
Reading Endorsement Training	\$80,000.00
<ul style="list-style-type: none">• Provides extensive training for teachers in four key areas of reading; Foundations of Language and Cognition, Research Based Practices, Assessment, and Differentiated Instruction using a variety of delivery modes and hands on practice.• Required for secondary reading teachers.• Highly recommended for elementary reading teachers.	

Initial Allocation: \$1,523,265.08

Additional Allocation: \$200,000.00

Total Allocation: \$1,723,265.08

2007-2008 Elementary Reading Referendum Budget

Account Number	Account Title	YTD Budget	YTD Actual	Remaining Budget \$	Remaining Budget %	Plans to Spend By/For
5100	Online Training	\$4,515.05				
0611	9/17/07 Budget Adjustment - Move funds to Supplies		(\$4,515.05)	\$0.00	0.00%	
5100	Materials/Supplies	\$1,523,265.08				
0510	7/31/07 Budget Adjustment		(\$0.08)			
0510	8/06/07 Transfer to Library Media for Centers		(\$325,000.00)			
0510	8/06/07 Allocate elementary portion of 2006 CWF		\$200,000.00			
0510	9/13/07 Classroom Libraries		(\$188,988.19)			
0510	9/17/07 Budget Adjustment - funds from 0611		\$4,515.05			
0510			\$0.00			
0510			\$0.00			
0510			\$0.00			
0510			\$0.00			
0510			\$0.00			
0510			\$0.00			
0510			\$0.00			
0510			\$0.00			
0510			\$0.00			
0510			\$0.00			
0510			\$0.00			
0510			\$0.00			
0510			\$0.00			
0510			\$0.00			
0510			\$0.00			
0510			\$0.00			
0510			\$0.00			
0510			\$0.00			
0510			\$0.00			
0510			\$0.00			
0510			\$0.00			
0510			\$0.00			
0510			\$0.00			
0510			\$0.00			
				\$1,213,791.86	79.68%	
5100	Printing	\$0.00				
0511			\$0.00			
0511			\$0.00			
0511			\$0.00			
				\$0.00	#DIV/0!	
6300	Library Training	\$0.00				
0130						
0130						
				\$0.00		
6300	Library Training Fringe/Taxes	\$0.00				
0210	Retirement for Contracted Services		\$0.00			
0220	Social Security for Contracted Services		\$0.00			
0221	SS/Medicare for Contracted Services		\$0.00			
			\$0.00			
				\$0.00	#DIV/0!	
TOTAL		\$1,527,780.13	(\$313,988.27)	\$1,213,791.86	79.45%	

2007-2008 Secondary Reading and Language Arts Expenditures

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

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

School wide/Content Area Reading Support

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

Reading Class Materials

New reading classes for 11th and 12th grade students who have not yet met the reading proficiency required for graduation will be added for 2007-2008. These classrooms will focus on high level thinking and questioning using both fiction and non-fiction texts such as Newsweek magazine, class sets of novels, and classroom newspapers. In addition, new grade 8.5 classes (including reading) will be added at Lealman Intermediate, Clearwater Intermediate and Bayside High Schools. Referendum funds will support these new classes. In addition referendum funds will be used to provide the researched based consumable texts for Read 180, Reach, 6th, 8th, 9th, and 10th reading classes.

Reading Leadership Team Selection Menu

After two years of intensive input from referendum funds into building print rich classrooms, the remaining needs are specific to individual schools. Of critical concern is the need to ensure that materials purchased meet the needs of schools allowing staff to

make good use of the resources. To this end, each school will receive a fixed dollar amount based on the size of the school and the number of reading classes. Reading Leadership Teams at each school will be given a menu of possible materials for purchase. Each group will submit a brief action plan outlining the need for and planned use of the selected materials.

Library Media

Funds will be distributed to the department of library and media services for further circulation upgrades of secondary school media centers. In addition, we will renew our licenses purchased last year for the subscription to teachingbooks.net, and schools will be provided digital display packages which will allow students to create interesting presentations of books that they have read using technology.

Professional Development

Pinellas County Schools needs approximately 500 reading endorsed or certified secondary reading teachers in order to meet the “highly qualified” designation mandated by NCLB. Starting with the 2007-2008 school year we will have approximately 200, with many more teachers at various points in progress of meeting this qualification. There is a need to continue to provide both face to face and online classes and incentives to move quickly through the endorsement process. Each secondary teacher who completes the endorsement and is currently teaching classes that require the endorsement will receive a one time \$500 supplement using referendum funds. In addition, materials and course facilitator salaries will be purchased.

The Endorsement Institute and Book It Reading Camp will continue for the summer of 2008. Once again, all reading endorsement competencies will be presented during the summer, teachers participating in the Book It Reading Camp may earn points toward the endorsement. The Book It Reading Camp format of teachers participating in professional development in the afternoons, and then practicing what they’ve learned with a group of students in the mornings, has proven to be an effective way to help teachers fine tune their skills.

Summary

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

2007-2008 Secondary Reading Referendum Budget

Account Number	Account Title	YTD Budget	YTD Actual	Remaining Budget \$	Remaining Budget %	Spending Deadline	Plans to Spend By/For
5100	Materials/Supplies			\$ -	#DIV/0!		
O510				\$ -			
0310	Professional/Technical Service			\$ -	#DIV/0!		
0310				\$ -			
0600	Capital Outlay	\$ 1,645,564.18	\$ 697,453.74	\$ 948,110.44	57.62%		
0611	The Big Read Support - Classroom libraries	\$ 18,482.40	\$ 18,482.40	\$ -			
	Reading/Writing Connection materials	\$ 200,000.00	\$ 197,596.35	\$ 2,403.65			30-Apr-08
	High School Reading Programs	\$ 40,000.00	\$ 25,858.30	\$ 14,141.70			31-Oct-07
	Library Media Services	\$ 244,400.00	\$ 244,400.00	\$ -			
	MySkills Tutor renewals for 10 HS	\$ 31,136.00	\$ 31,136.00	\$ -			
	Content Reading Professional Development	\$ 50,000.00	\$ 24,139.83	\$ 25,860.17			31-Oct-07
	Secondary Science Classrooms	\$ 40,000.00		\$ 40,000.00			31-Oct-07
	Health magazine	\$ 27,000.00		\$ 27,000.00			31-Oct-07
	DOP 8.5	\$ 31,218.07	\$ 31,218.07	\$ -			
	RE Institute/Book It	\$ 50,000.00		\$ 50,000.00			30-Jun-08
	REACH	\$ 35,000.00		\$ 35,000.00			30-Apr-08
	rBooks	\$ 125,000.00	\$ 26,641.35	\$ 98,358.65			30-Apr-08
	Day Books	\$ 140,000.00	\$ 69,043.39	\$ 70,956.61			30-Apr-08
	Classroom magazines (Newsweek & Action)	\$ 40,000.00	\$ 21,594.00	\$ 18,406.00			28-Feb-08
	Sourcebooks	\$ 100,000.00		\$ 100,000.00			30-Apr-08
	RLT Selection Menus	\$ 350,000.00		\$ 350,000.00			31-Oct-07
	Extra Content CD's Read 180 HS	\$ 67,183.20		\$ 67,183.20			
	Novels 11th and 12th grades	\$ 40,000.00	\$ 1,624.05	\$ 38,375.95			31-Oct-07
	Classroom libraries 11th & 12th	\$ 16,144.51	\$ 5,720.00	\$ 10,424.51			30-Apr-08

0120	Salaries	\$ 117,800.00		\$ 117,800.00	100.00%		
	RE Supplement	\$ 117,800.00		\$ 117,800.00			30-Jun-08
				\$ -			
				\$ -			

TOTAL

\$1,763,364.10

\$1,065,910.40

60.00%

Performing Arts Expenditures Year 3:

String Program – Funds will be used to support the continued growth of string programs at 18 elementary schools, 9 middle schools and 7 high schools. Funds will support expenditures on instruments and staff.

Secondary Equity Support - Funding for various programs. This funding is intended to “level the playing field” across the district by providing more equitable funding for equipment and supplies.

Personnel – Covers stipends and one secondary music position.

Auditorium Upgrades – Funding for sound equipment to bring high school auditoriums up to a consistent district standard.

Band Uniforms – Funding to offset cost of band uniforms.

Instrument Repair/Transportation - Funding is provided to schools to recoup monies “lost” when rental funds are waived for students on free and reduced lunch. Some funds have also been earmarked to offset escalating transportation costs.

Music/Drama/Dance Support - Performing arts discretionary budgets do not cover the program needs for equipment and instructional support. Community organizations (booster clubs etc) have been forced to absorb some of these major expenses creating inequities across the district.

Performing Arts Technology - Purchase equipment and train performing arts teachers in use of technology. Extraordinary progress has been made in 2 years. There is also some funding set aside for a few mini-labs to include 2 or 3 student stations.

Elementary Equipment – Schools will receive needed funding for instruments and equipment.

School and Community Support - Support partnerships with community organizations to enhance arts education by funding projects and training including community ensembles, summer camps and funding for tutoring/lessons for students who are unable to afford this instruction.

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

Performing Arts Budget – Year 3

Program	Item	Year 3 Budget	Timeline
String Program			
	Personnel	\$361,000	6/15/2008
	Instruments/Supplies	\$200,000	4/1/2008
	Training/Mentoring/Literacy	\$10,000	6/30/2008
	Subtotal	\$571,000	
Secondary Equity Support			
	Personnel	\$70,000	6/15/2008
	Marching Band Uniforms	\$139,927	12/1/2007
	Instrument Repair Equity/Transportation	\$80,000	2/1/2007
	Auditorium Upgrades	\$150,000	6/30/2007
	Secondary Support – Music	\$80,000	12/1/2007
	Secondary Support – Drama/Dance	\$20,000	12/1/2007
	Marching Band Support Fund	\$16,000	12/15/2007
	Training/Mentoring/Literacy	\$20,000	6/30/2007
	Subtotal	\$575,927	
Performing Arts Technology			
	Personnel	\$68,500	6/15/2007
	Performing Arts Equipment	\$225,000	12/20/2007
	Mini –Labs	\$50,000	6/15/2007
	Misc. Software	\$15,000	6/15/2007
	Training/Mentoring/Literacy	\$20,000	6/30/2007
	Subtotal	\$378,500	
Elementary Music Support			
	Equipment	\$140,000	12/1/2007
	Mentoring/Training	\$30,000	6/30/2007
	Subtotal	\$170,000	
School and Community Support			
	Student Summer Training Camps	\$10,000	6/30/2007
	Student Lessons and Tutoring	\$20,000	6/30/2007
	Intergenerational Ensembles	\$10,000	6/30/2007
	Artists in Residency and Training Partnerships	\$7500	5/1/2007
	Subtotal	\$47,500	
Total Expenses		\$1,742,927	
Total Budget		\$1,743,545	
Carryover		\$618	

Performing Arts Budget – Year 3

Program	Item	Year 3 Budget	Timeline
String Program			
	Personnel	\$361,000	6/15/2008
	Instruments/Supplies	\$200,000	4/1/2008
	Training/Mentoring/Literacy	\$10,000	6/30/2008
	Subtotal	\$571,000	
Secondary Equity Support			
	Personnel	\$70,000	6/15/2008
	Marching Band Uniforms	\$139,927	12/1/2007
	Instrument Repair Equity/Transportation	\$80,000	2/1/2007
	Auditorium Upgrades	\$150,000	6/30/2007
	Secondary Support – Music	\$80,000	12/1/2007
	Secondary Support – Drama/Dance	\$20,000	12/1/2007
	Marching Band Support Fund	\$16,000	12/15/2007
	Training/Mentoring/Literacy	\$20,000	6/30/2007
	Subtotal	\$575,927	
Performing Arts Technology			
	Personnel	\$68,500	6/15/2007
	Performing Arts Equipment	\$225,000	12/20/2007
	Mini –Labs	\$50,000	6/15/2007
	Misc. Software	\$15,000	6/15/2007
	Training/Mentoring/Literacy	\$20,000	6/30/2007
	Subtotal	\$378,500	
Elementary Music Support			
	Equipment	\$140,000	12/1/2007
	Mentoring/Training	\$30,000	6/30/2007
	Subtotal	\$170,000	
School and Community Support			
	Student Summer Training Camps	\$10,000	6/30/2007
	Student Lessons and Tutoring	\$20,000	6/30/2007
	Intergenerational Ensembles	\$10,000	6/30/2007
	Artists in Residency and Training Partnerships	\$7500	5/1/2007
	Subtotal	\$47,500	
Total Expenses		\$1,742,927	
Total Budget		\$1,743,545	
Carryover		\$618	

Visual Arts Referendum Report –September 2007

Description	Budget	Timeline
Art Discretionary Budget Assistance Elementary \$2 per student, Middle \$3 per student, High \$5 per student	\$180,000	To schools 9/28/07
Art Equipment Needs (not technology) Per school based on needs assessment survey	\$150,000	Orders completed by 11/1/07
Art Classroom Libraries \$300 per art classroom	\$50,000	To schools 9/21/07
Art Magazines-Scholastic Art All middle and high art students	\$27,000	Ordered 9/1/07
Art Teacher Technology Package Lap top, digital camera, LCD projector, printer, Software, and training ArtTIP-50 teachers \$3,000 ArtTIP-Intermediate-25 teachers \$2,000 Advanced Art Technology Implementation-25 teachers \$2000 Computer Graphics-15 teachers \$1000	\$265,000	Ongoing through 07/08 school year to meet training schedules
High School Computer Labs-Largo, Clearwater, Countryside, Dunedin and St. Petersburg 5 @ \$90,000.00	\$450,000	Orders complete by 9/28/07
Middle School Computer Labs-Safety Harbor Middle, Bay Point Middle, Madeira Beach Middle, and Thurgood Marshall Middle 4@ \$50,000	\$200,000	Orders completed by 9/28/07
Art Field Trips to local Art Museums and Galleries For all schools and teachers	\$60,000	Ongoing through 07/08 school year
Teacher Training and Support Personnel to support technology and training	\$95,000	07/08 school year
CRISS for Art Training, Curriculum Support for New Teachers, Technology Training, Conference Attendance	\$66,545	Ongoing through 07/08 school year
TOTAL	\$1,543,545.	

Rationale

Art Discretionary Budget Assistance

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

Art Equipment

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

Art Classroom Libraries

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

Art Magazines

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

Art Teacher Technology Package -ArtTIP training for art teachers

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

High & Middle School Computer Labs

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

Art Field Trips

- Provide field trips to all museums and galleries that cover student and school expenses.

Teacher Training and Support

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

Technology Referendum 2007-2008 Expenditures Year 3

Description	Budget	Timeline
Personnel 2 Project managers/trainers- cost of an 2 instructional positions including fringe and benefits	\$180,000.00	2007-2008 school year
Osceola Middle School 1:1 Laptop Project 3 rd lease installment for year 1 leases.	\$183,971.77	6/30 2007
Osceola Middle School 1:1 laptop Project 2 nd lease installment for year 2 leases	\$171,576.60	5/1 2008
Osceola Middle School 1:1 Laptop Project Start –up costs for a 3 year leases for teachers and new 6 th grade students (2008-2009) student workstations. Purchase carts, software and professional Development	\$284,691.74	5/1 2008
23 Middle School Mobile Labs and 45 Elementary school mobile labs2 nd lease installment	\$359,392.16	Completed 9/11/2007
3 ESE Middle school Mobile Labs and 18 Elementary School Mobile labs2 nd lease installment	\$126,395.33	5/1/ 2008
19 remaining elementary school mobile labs that include cart, access point, projector, lease agreement for a 16 student laptops. (These laptops will be purchased rather than leased so as not to extend contractual obligations beyond year 4 of the referendum)	\$399,000.00	Orders completed by 11/ 30/07
Carryover for year 4 to cover lease obligations	\$38,517.40	
TOTAL	\$1,743,545.00	

Rationale:

Project Coordinators

- 2 teachers on special assignment to provide support and training for implementation of labs in all elementary, middle and high schools.
- Persons responsible for data collection on progress monitoring of the mobile lab project and Osceola Middle school 1:1 project.

Existing Lease Payments

- Must be made in a timely manner according to contract.

New Mobile labs

- New elementary labs 19 @ \$21,000.00.
- By the end of year 3 all elementary and middle schools have received a mobile lab with 16 laptops, a projector, an access point and a cart. All high schools received a mobile lab with 30 laptops, a projector, an access point and a cart.
- By the end of year three all elementary, middle and high schools have received training and support for technology integration using a wireless mobile lab.

Carryover

- Needed for lease installments for year 3 of the Osceola Middle School 1:1 Laptop Project.

By the end of the 2007-2008 referendum there will be an additional 3,496 laptops, 215 projectors, 267 mobile carts, and 127 wireless access points provided by referendum dollars in our schools over a 3 year period.