

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

**QUARTERLY MEETING**

Wednesday, September 22, 2010

11:00 – 12:30 p.m.

- I. Call to Order – Mitch Lee
- II. Approval of Minutes for May 25, 2010 Meeting
- III. Overview of Revenues and Expenditures by Major Object 7/1/09 – 6/30/10 – Fred Matz
- IV. Statement of Revenues and Expenditures by Major Object for the Five School Years 05/06, 06/07, 07/08, 08/09 and 09/10 – Fred Matz
- V. Summary of Referendum Revenue – Fred Matz
- VI. Referendum Supplement History – Fred Matz
- VII. Tax Roll and Revenue/Appropriation Summary for 2010-2011 School Year – Fred Matz
- VIII. Referendum Plan – Cathy Fleeger and Staff
  - a. Clerical Support
  - b. Supervisor Reports
- IX. New Business and Committee Discussion
  - a. Election of New Officers
- X. Comments from the Public
- XI. Set Next Meeting

Independent Citizens Referendum Oversight Committee

Workshop – May 25, 2010

Pinellas Central Elementary School – 10:00 a.m.

The Independent Citizens Referendum Oversight Committee (ICROC) conducted a meeting on Tuesday, May 25, 2010 at Pinellas Central Elementary, 10501 58th Street N., Pinellas Park, from 10:00 a.m. – 12:00 p.m. The schedule for the morning was:

10:00 – 11:00 – ICROC Meeting

11:00 – 11:30 – Visit a classroom to see whiteboard use

11:30 – 12:00 - Questions & answers with the teachers

Members of ICROC Present: Joanne Garrity, League of Women Voters; Linda Kearschner, Pinellas County Council PTA; Denise Hurd, Pinellas County SAC, Robert Safransky, COQEBS, David Bliesner, Economic Development Council;

District Representatives Present: Cathy Fleegeer, Deputy Superintendent, Chief Academic Officer; Fred Matz, Assistant Superintendent, Finance & Business Services; Connie Kolosey, Supervisor, Secondary Reading; Pat Lusher, Supervisor, Pre K-12 Curriculum & Applications; Sue Castleman, Supervisor, Pre K-12 Visual Arts; Jeanne Reynolds, Supervisor, Pre K-12 Performing Arts; Pamela Moore, Assistant Superintendent, K-12 Education;

The meeting was called to order by Dr. David Bliesner at 10:05 a.m. Minutes of the February 23, 2010 meeting were approved by a vote of 5-0.

Overview of Referendum Revenues/Expenditures: Fred Matz explained that the amount of revenue collected reflected on the 3<sup>rd</sup> quarter reports is incorrect. An inaccurate distribution percentage was utilized to allocate tax collections received by the district. This issue has been corrected. The actual amount of revenue collected through March 31<sup>st</sup> is \$29,372,023 and \$31.6 million has been collected through May 24<sup>th</sup>. With June tax collections expected to be \$2.0 million to \$2.5 million, it is anticipated between \$33.6 million to \$34.1 million will be received during the 2010-2011 school year. An estimated tax collection rate of 96% verses the 95% rate used to develop the budget is the reason for the anticipated increase in revenue. As of March 31<sup>st</sup>, a 10.4 million budget balance remains in the salary/benefits category. It is projected about \$700,000 will remain at year end. This amount will carry forward into the 2010-2011 school year. A hard copy of the detailed report was presented to each of the ICROC members and accompanies this set of minutes.

Pat Lusher, Supervisor – K-12 Curriculum Applications reported that in technology, referendum funds are being spent on personnel for two project coordinators who are working with teachers who have completed the online professional development for the SMART Board. One of the project coordinators is responsible for monitoring the installation of the boards in the classroom. As part of the process, a final walk through is occurring as the rooms are completed to make sure the correct height and location of the board was installed correctly. The other project coordinator is conducting face to face follow-up with weekly training for the participants in the project. The purchase order for all 337 boards has been issued and installation has been moving on schedule since April 8, 2010. All Smart Boards from the referendum project are due to be installed in the classrooms by a target date of June 30, 2010. As part of the meeting the ICROC committee had the opportunity to walk through and observe a Smart Board lesson with teachers from Pinellas Central Elementary. The committee observed students interacting with the lesson being taught by the teacher. After the observations, the committee had a chance to sit down with the classroom teachers to talk to them about how the Smart Board has changed the way they teach in the classroom. The teachers indicated that there are more resources and activities available to them and believe that they could not teach in a classroom without this technology. The remainder of the funds in the referendum budget will cover the Curriculum Technology Integration Project (CTIP) in which teachers take year long professional development in technology integration and receive technology hardware as an incentive to participate. CTIP is a professional development program for teachers to use the newest technologies in their classroom. Teachers will meet face to face in June, 2010 and begin their CTIP journey throughout the next school year. A hard copy of the detailed report was presented to each of the ICROC members and accompanies this set of minutes.

Connie Kolosey, Supervisor – Secondary Reading stated that the focus of secondary reading continues to be supporting professional development for highly qualified reading teachers and creating print rich classrooms. Each school has received, and used, a portion of the funds to help address the specific needs of the individual schools. Many teachers continue to pursue the reading endorsement to become highly qualified to provide reading intervention at the secondary level. Referendum funds support the online and face to face classes, as well as a one time supplement paid when the endorsement is added to the teacher's certificate. Remaining secondary reading unspent funds will be used to prepare for the 2010-2011 school year, and will be used by June 30. A hard copy of the detailed report was presented to each of the ICROC members and accompanies this set of minutes.

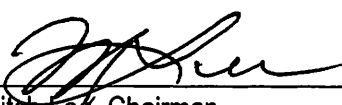
Pam Moore, Assistant Superintendent – K-12 Education shared that all elementary reading allocations were distributed to schools to purchase additional reading intervention/enhancement materials. While a few purchase invoices are still outstanding, we have seen the bulk of the materials in schools and being used by students and teachers. Extensive training for the implementation of FAIR has taken place this year, and there are additional opportunities being offered during the months of June and July, 2010. Schools are benefitting from the addition of the two reading resource teachers who began their work in Elementary Reading/Language Arts Department in January, 2010. The Vocabulary Project has been completed, and there are plans to expand it into kindergarten for next year. Additional work is being done this summer to increase the vocabulary work in first grade using the Macmillan Classroom Libraries as the supplemental core materials. Elementary Reading/Language Arts will collaborate with Secondary Reading to poll the teachers who completed their Reading Endorsement this year. All orders for the Macmillan Classroom Libraries have been received and they are in use in elementary classrooms where new units were given this year. Summer trainings include: FAIR (Florida Assessment for Instruction in Reading) continued; Intervention Academy; Experience Pinellas for new teachers; FCIM; Reading Units of Study Summer Institute. A hard copy of the detailed report was presented to each of the ICROC members and accompanies this set of minutes.

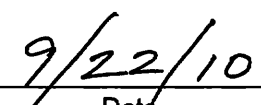
Sue Castleman, Supervisor – K-12 Visual Arts presented the visual arts budget for July 1, 2009 through March 31, 2010. As of March 31, 2010, 78% of the funds have been spent or encumbered. All orders for the art discretionary category were due to be spent by the end of March. The art equipment was ordered in early March and orders are being delivered to schools currently. The classroom library funds have been spent and materials have been in the schools since first semester. All computer labs are up and running in all schools. The art mobile and art field trips continue through the remainder of the school year. Art technology training has been scheduled for teachers in early June and the classes are filling up. Finally, I am excited to report that Pinellas County received 8 national art awards in the prestigious Scholastic Art Awards and the students will be honored at the national awards ceremony on June 9 at Carnegie Hall. This can be attributed to the strong support of the visual arts in Pinellas County Schools. A hard copy of the detailed report was presented to each of the ICROC members and accompanies this set of minutes.

Jeanne Reynolds, Supervisor – K-12 Performing Arts communicated that all projects are proceeding as planned. The completed work on auditoriums was very successful. Spring musical theatre productions at Largo High and Tarpon High were very well received. Audience members commented on how clearly they were able to hear the performances. The performing arts department is gearing up for summer MUSICTip technology training. This training has been very successful and has become the benchmark model throughout the state. There are plans to meet with all string teachers in June and briefly throughout the summer to tweak the string program and in particular to look for ways to deliver the elementary string program most successfully. A hard copy of the detailed report was presented to each of the ICROC members and accompanies this set of minutes.

An audio recording will be placed on file in the office of the Associate Superintendent, Curriculum and Instruction.

Prepared by: Kimberly Christy, Secretary, Curriculum and Instruction.

  
\_\_\_\_\_  
Mitch Lee, Chairman  
/kjc/ICROC/5/25/10

  
\_\_\_\_\_  
Date

**REFERENDUM**  
**Overview of Revenues and Expenditures by Major Object**  
**07/01/09 thru 06/30/10**

	<u>Budgeted</u>	<u>Collected</u>		
<b>Revenues</b>	\$33,716,182	\$33,716,182		
<b>Carry Forwards &amp; Encumbrances</b>	3,267,934			
<b>Total Available</b>	<u>\$36,984,116</u>	<u>\$33,716,182</u>		
	<u>Budgeted</u>	<u>Expended</u>	<u>Committed/ Encumbered</u>	<u>Budget Balance</u>
<b>Expenditures</b>				
Salary Supplement (2660)				
Salary	\$22,726,529	\$21,863,703		\$862,826
Benefits	4,112,765	3,961,770		150,995
<b>Total Salary Supplement</b>	<b>\$26,839,294</b>	<b>\$25,825,473</b>		<b>\$1,013,821</b>
<b>Programs</b>				
Visual Arts (2310)				
Salary	136,191	136,191		0
Benefits	44,535	44,535		0
Purchased Services	231,715	226,339	4,376	1,000
Material & Supplies	422,934	235,885	1,256	185,793
Capital Outlay	651,437	621,601	29,836	0
Other Expenses	20,275	20,275		0
<b>Total Visual Arts</b>	<b>\$1,507,087</b>	<b>\$1,284,826</b>	<b>\$35,468</b>	<b>\$186,793</b>
Music (Performing Arts) (2320)				
Salary	391,855	377,527		14,328
Benefits	101,230	95,324		5,906
Purchased Services	710,334	494,702	35,097	180,535
Material & Supplies	803,107	171,681	5,328	626,098
Capital Outlay	447,047	416,133	3,462	27,452
Other Expenses	3,410	2,560	850	0
<b>Total Music</b>	<b>\$2,456,983</b>	<b>\$1,557,927</b>	<b>\$44,737</b>	<b>\$854,319</b>
Technology (2330)				
Salary	122,614	78,328		44,286
Benefits	39,805	29,805		10,000
Purchased Services	29,533	14,733	11,100	3,700
Material & Supplies	3,726	3,104	603	19
Capital Outlay	1,324,018	773,322	550,587	109
Other Expenses	451,532	298,663		152,869
<b>Total Technology</b>	<b>\$1,971,228</b>	<b>\$1,197,955</b>	<b>\$562,290</b>	<b>\$210,983</b>
Reading				
Elementary Reading (2341)				
Salary	261,315	181,921		79,394
Benefits	38,053	30,878		7,175
Material & Supplies	524,377	246,269	18,431	259,677
Capital Outlay	556,131	504,128	21,753	30,250
<b>Total Elementary Reading</b>	<b>\$1,379,876</b>	<b>\$963,196</b>	<b>\$40,184</b>	<b>\$376,496</b>
Secondary Reading (2342)				
Salary	269,834	250,251		19,583
Benefits	67,861	55,090		12,771
Purchased Services	65,518	64,988		530
Material & Supplies	241,243	70,078	20,178	150,987
Capital Outlay	921,391	718,245	190,099	13,047
Other Expenses	2,905	1,543	1,300	62
<b>Total Secondary Reading</b>	<b>\$1,568,752</b>	<b>\$1,160,195</b>	<b>\$211,577</b>	<b>\$196,980</b>
Library Media (2343)				
Material & Supplies	791	623		168
Capital Outlay	510,346	494,207	16,030	109
<b>Total Library Media</b>	<b>\$511,137</b>	<b>\$494,830</b>	<b>\$16,030</b>	<b>\$277</b>
<b>Total Reading</b>	<b>\$3,459,765</b>	<b>\$2,618,221</b>	<b>\$267,791</b>	<b>\$573,753</b>
<b>Total Programs</b>	<b>\$9,395,063</b>	<b>\$6,658,929</b>	<b>\$910,286</b>	<b>\$1,825,848</b>
Unallocated (2350)	749,759			749,759
<b>Total Programs and Unallocated</b>	<b>\$10,144,822</b>	<b>\$6,658,929</b>	<b>\$910,286</b>	<b>\$2,575,607</b>
<b>Grand Total</b>	<b>\$36,984,116</b>	<b>\$32,484,402</b>	<b>\$910,286</b>	<b>\$3,589,428</b>

**REFERENDUM**  
**Overview of Revenues and Expenditures by Individual Object**  
**07/01/09 thru 06/30/10**

	<u>Budgeted</u>	<u>Collected</u>
<b>Revenues</b>		
Tax Collections	\$33,713,038	\$33,713,038
Interest from Tax Collections	3,144	3,144
<b>Total Revenue</b>	<b>\$33,716,182</b>	<b>\$33,716,182</b>
Carry Forwards & Encumbrances	3,267,934	
<b>Total Available</b>	<b>\$36,984,116</b>	<b>\$33,716,182</b>

	<u>Budgeted</u>	<u>Expended</u>	<u>Committed/ Encumbered</u>	<u>Budget Balance</u>
<b>Expenditures</b>				
<b>Salary Supplement (2660)</b>				
Salary				
Classroom Teachers	\$20,462,495	\$19,801,633		\$660,862
Other Certified Instructional Personnel	2,263,894	2,061,930		201,964
Substitute Teachers	140	140		0
<b>Total Salary</b>	<b>\$22,726,529</b>	<b>\$21,863,703</b>		<b>\$862,826</b>
Benefits				
Retirement	2,255,204	2,170,215		84,989
Social Security	1,343,745	1,290,250		53,495
Social Security - Medicare	314,270	301,759		12,511
Worker's Compensation	188,624	188,624		0
Other Employee Benefits	10,922	10,922		0
<b>Total Benefits</b>	<b>\$4,112,765</b>	<b>\$3,961,770</b>		<b>\$150,995</b>
<b>Total Salary Supplement (2660)</b>	<b>\$26,839,294</b>	<b>\$25,825,473</b>		<b>\$1,013,821</b>

**REFERENDUM**  
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**07/01/09 thru 06/30/10**

<b>Expenditures</b>	<b>Budgeted</b>	<b>Expended</b>	<b>Committed/ Encumbered</b>	<b>Budget Balance</b>
<b>Programs</b>				
<b>Visual Arts (2310)</b>				
Salary				
Classroom Teachers	\$131,651	\$131,651		\$0
Substitute Teachers	4,490	4,490		0
Other Support Personnel	50	50		0
<b>Total Salary</b>	<b>\$136,191</b>	<b>\$136,191</b>		<b>\$0</b>
Benefits				
Retirement	11,185	11,185		0
Social Security	7,802	7,802		0
Social Security - Medicare	1,888	1,888		0
Cafeteria Plan (Health Care)	22,409	22,409		0
Life Insurance	172	172		0
Worker's Compensation	1,079	1,079		0
<b>Total Benefits</b>	<b>\$44,535</b>	<b>\$44,535</b>		<b>\$0</b>
Purchased Services				
Professional & Technical	5,100	5,100		0
Travel In County	1,939	1,939		0
Travel Out of County	25,638	25,638		0
Registration	14,245	14,245		0
Repair & Maintenance	79,833	78,833		1,000
Rentals	26,449	26,000	449	0
Other Purchased Services	78,511	74,584	3,927	0
<b>Total Purchased Services</b>	<b>\$231,715</b>	<b>\$226,339</b>	<b>\$4,376</b>	<b>\$1,000</b>
Material & Supplies				
Supplies	422,847	235,798	1,256	185,793
Central Printing Chargebacks	87	87		0
<b>Total Material &amp; Supplies</b>	<b>\$422,934</b>	<b>\$235,885</b>	<b>\$1,256</b>	<b>\$185,793</b>
Capital Outlay				
Classroom Reference Books	40,065	39,929	136	0
Non-Capitalized AV Materials	4,685	4,675	10	0
Capitalized F.F. & Equipment	49,318	39,865	9,453	0
Non-Capitalized F.F. & Equip.	117,688	117,186	502	0
Capitalized Computer Hardware	342,689	342,355	334	0
Non-Capitalized Computer Hardware	55,248	35,847	19,401	0
Remodeling & Renovation				0
Capitalized Software				0
Non-Capitalized Software	41,744	41,744		0
<b>Total Capital Outlay</b>	<b>\$651,437</b>	<b>\$621,601</b>	<b>\$29,836</b>	<b>\$0</b>
Other Expenses				
Miscellaneous Expenses	20,275	20,275		0
<b>Total Visual Arts (2310)</b>	<b>\$1,507,087</b>	<b>\$1,284,826</b>	<b>\$35,468</b>	<b>\$186,793</b>

**REFERENDUM**  
**Overview of Revenues and Expenditures by Individual Object**  
**07/01/09 thru 06/30/10**

<b>Expenditures</b>	<b>Budgeted</b>	<b>Expended</b>	<b>Committed/ Encumbered</b>	<b>Budget Balance</b>
<b>Music (Performing Arts) (2320)</b>				
Salary				
Classroom Teachers	\$358,763	\$348,962		\$9,801
Other Certified Instructional Personnel	11,659	7,132		4,527
Substitute Teachers	20,324	20,324		0
Other Support Personnel	1,109	1,109		0
Total Salary	\$391,855	\$377,527		\$14,328
Benefits				
Retirement	33,470	32,768		702
Social Security	21,011	20,265		746
Social Security - Medicare	5,499	5,357		142
Cafeteria Plan (Health Care)	37,053	32,826		4,227
Life Insurance	811	722		89
Worker's Compensation	3,257	3,257		0
Other Employee Benefits	129	129		0
Total Benefits	\$101,230	\$95,324		\$5,906
Purchased Services				
Travel In County	5,620	5,469		151
Travel Out of County	9,180	8,286		894
Registration	19,013	15,307		3,706
Repair & Maintenance	605,001	401,774	28,297	174,930
Rentals	6,486	6,362		124
Postage	5	5		0
Other Purchased Services	65,029	57,499	6,800	730
Total Purchased Services	\$710,334	\$494,702	\$35,097	\$180,535
Material & Supplies				
Supplies	801,107	170,753	5,328	625,026
Central Printing Chargebacks	2,000	928		1,072
Total Material & Supplies	\$803,107	\$171,681	\$5,328	\$626,098
Capital Outlay				
Online Information Resources	9,212	9,206		6
Classroom Reference Books	1,417	1,417		0
Non-Capitalized AV Materials	2,332	1,822	29	481
Capitalized F.F. & Equipment	73,596	69,708		3,888
Non-Capitalized F.F. & Equip.	255,245	232,014	3,433	19,798
Capitalized Computer Hardware	80,555	79,226		1,329
Non-Capitalized Computer Hardware	9,777	8,224		1,553
Remodeling & Renovation	2,317	2,317		0
Non-Capitalized Software	12,596	12,199		397
Total Capital Outlay	\$447,047	\$416,133	\$3,462	\$27,452
Other Expenses				
Dues and Fees	2,560	2,560		0
Miscellaneous Expenses	850		850	0
Total Other Expenses	\$3,410	\$2,560	\$850	\$0
<b>Total Music (Performing Arts) (2320)</b>	<b>\$2,456,983</b>	<b>\$1,557,927</b>	<b>\$44,737</b>	<b>\$854,319</b>

**REFERENDUM**  
**Overview of Revenues and Expenditures by Individual Object**  
**07/01/09 thru 06/30/10**

<b>Expenditures</b>	<b>Budgeted</b>	<b>Expended</b>	<b>Committed/ Encumbered</b>	<b>Budget Balance</b>
<b><i>Technology (2330)</i></b>				
Salary				
Classroom Teachers	\$83,414	\$46,879		\$36,535
Other Certified Instructional Personnel	39,200	31,449		7,751
Total Salary	\$122,614	\$78,328		\$44,286
Benefits				
Retirement	11,535	7,727		3,808
Social Security	7,594	4,626		2,968
Social Security - Medicare	1,776	1,082		694
Cafeteria Plan (Health Care)	17,786	15,555		2,231
Life Insurance	218	139		79
Worker's Compensation	896	676		220
Total Benefits	\$39,805	\$29,805		\$10,000
Purchased Services				
Repair & Maintenance	1,006	1,006		0
Rentals	3,427	420		3,007
Other Purchased Services	25,100	13,307	11,100	693
Total Purchased Services	\$29,533	\$14,733	\$11,100	\$3,700
Material & Supplies				
Supplies	3,726	3,104	603	19
Capital Outlay				
Online Information Resources	204,842	204,735		107
Capitalized F.F. & Equipment	122,243	63,966	58,275	2
Non-Capitalized F.F. & Equip.	837	837		0
Capitalized Computer Hardware	983,519	491,207	492,312	0
Non-Capitalized Computer Hardware	12,282	12,282		0
Non-Capitalized Software	295	295		0
Total Capital Outlay	\$1,324,018	\$773,322	\$550,587	\$109
Other Expenses				
Redemption of Principal	415,192	271,478		143,714
Interest	36,340	27,185		9,155
Total Other	\$451,532	\$298,663	\$0	\$152,869
<b><i>Total Technology (2330)</i></b>	<b>\$1,971,228</b>	<b>\$1,197,955</b>	<b>\$562,290</b>	<b>\$210,983</b>

**REFERENDUM**  
**Overview of Revenues and Expenditures by Individual Object**  
**07/01/09 thru 06/30/10**

Reading

**Elementary Reading (2341)**

Salary

Classroom Teachers	\$60	\$60		\$0
Other Certified Instructional Personnel	261,255	181,861		79,394
<b>Total Salary</b>	<b>\$261,315</b>	<b>\$181,921</b>	<b>\$0</b>	<b>\$79,394</b>

Benefits

Retirement	9,486	9,286		200
Social Security	16,791	11,138		5,653
Social Security - Medicare	3,931	2,609		1,322
Cafeteria Plan (Health Care)	6,190	6,190		0
Life Insurance	89	89		0
Worker's Compensation	1,566	1,566		0
<b>Total Benefits</b>	<b>\$38,053</b>	<b>\$30,878</b>		<b>\$7,175</b>

Material & Supplies

Supplies	489,017	210,909	18,431	259,677
Central Printing Chargebacks	35,160	35,160		0
Textbooks-Non Stated Adopted	200	200		0
<b>Total Material &amp; Supplies</b>	<b>\$524,377</b>	<b>\$246,269</b>	<b>\$18,431</b>	<b>\$259,677</b>

Capital Outlay

Library Books	3,358	3,358		0
Online Information Resources	13,775	13,775		0
Classroom Reference Books	366,025	342,918	7,188	15,919
Non-Capitalized AV Materials	3,225	3,225		0
Capitalized F.F. & Equipment	1,716	1,716		0
Non-Capitalized F.F. & Equip.	128,442	127,122	1,320	0
Capitalized Computer Hardware	28,955	1,379	13,245	14,331
Capitalized Software	1,500	1,500		0
Non-Capitalized Software	9,135	9,135		0
<b>Total Capital Outlay</b>	<b>\$556,131</b>	<b>\$504,128</b>	<b>\$21,753</b>	<b>\$30,250</b>

<b>Total Elementary Reading (2341)</b>	<b>\$1,379,876</b>	<b>\$963,196</b>	<b>\$40,184</b>	<b>\$376,496</b>
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**REFERENDUM**  
**Overview of Revenues and Expenditures by Individual Object**  
**07/01/09 thru 06/30/10**

<b>Expenditures</b>	<b>Budgeted</b>	<b>Expended</b>	<b>Committed/ Encumbered</b>	<b>Budget Balance</b>
<b>Secondary Reading (2342)</b>				
Salary				
Administrators	3,411	3,411		0
Classroom Teachers	135,720	116,137		19,583
Other Certified Instructional Personnel	128,596	128,596		0
Aides	1,504	1,504		0
Other Support	603	603		0
Total Salary	\$269,834	\$250,251		\$19,583
Benefits				
Retirement	23,452	23,452		0
Social Security	16,248	15,299		949
Social Security - Medicare	3,796	3,578		218
Cafeteria Plan (Health Care)	20,668	9,597		11,071
Life Insurance	955	422		533
Worker's Compensation	2,051	2,051		0
Other Employee Benefits	691	691		0
Total Benefits	\$67,861	\$55,090		\$12,771
Purchased Services				
Professional & Technical	53,201	53,201		0
Travel Out of County	138	138		0
Postage	3	3		0
Other Purchased Services	12,176	11,646		530
Total Purchased Services	\$65,518	\$64,988	\$0	\$530
Material & Supplies				
Supplies	239,894	68,729	20,178	150,987
Central Printing Chargebacks	322	322		0
Periodicals	1,027	1,027		0
Total Material & Supplies	\$241,243	\$70,078	\$20,178	\$150,987
Capital Outlay				
Library Books	7,363	6,444	696	223
Online Information Resources	159,615	152,116	7,361	138
Classroom Reference Books	616,054	428,145	175,571	12,338
Capitalized AV Materials	33			33
Non-Capitalized AV Materials	38,252	32,376	5,876	0
Non-Capitalized F.F. & Equip.	84,834	83,924	595	315
Capitalized Computer Hardware	6,418	6,418		0
Non-Capitalized Computer Hardware	4,040	4,040		0
Non-Capitalized Software	4,782	4,782		0
Total Capital Outlay	\$921,391	\$718,245	\$190,099	\$13,047
Other Expenses				
Miscellaneous Expenses	2,905	1,543	1,300	62
<b>Total Secondary Reading (2342)</b>	<b>\$1,568,752</b>	<b>\$1,160,195</b>	<b>\$211,577</b>	<b>\$196,980</b>

**REFERENDUM**  
**Overview of Revenues and Expenditures by Individual Object**  
**07/01/09 thru 06/30/10**

<b>Expenditures</b>	<b>Budgeted</b>	<b>Expended</b>	<b>Committed/ Encumbered</b>	<b>Budget Balance</b>
<b><i>Library Media (2343)</i></b>				
Material & Supplies				
Supplies	197	29		168
Central Printing Chargebacks	594	594		0
Total Material & Supplies	\$791	\$623	\$0	\$168
Capital Outlay				
Library Books	508,260	492,185	16,030	45
Online Information Resources	2,022	2,022		0
Classroom Reference Books	64			64
Total Capital Outlay	\$510,346	\$494,207	\$16,030	\$109
<b><i>Total Library Media (2343)</i></b>	<b>\$511,137</b>	<b>\$494,830</b>	<b>\$16,030</b>	<b>\$277</b>
Total Reading	\$3,459,765	\$2,618,221	\$267,791	\$573,753
Total Programs	\$9,395,063	\$6,658,929	\$910,286	\$1,825,848
Unallocated (2350)	749,759			749,759
Total Programs and Unallocated (23XX)	\$10,144,822	\$6,658,929	\$910,286	\$2,575,607
Grand Total Salary Supplement, Programs & Unallocated	\$36,984,116	\$32,484,402	\$910,286	\$3,589,428

**REFERENDUM**  
**Statement of Revenues and Expenditures by Major Object**  
**For the Five School years 2005/06, 2006/07, 2007/08, 2008/09 & 2010/11**

	2005/06	2006/07	2007/08	2008/09	2009/10	5 Year Total
<b>Revenues</b>	\$30,387,682	\$36,627,738	\$38,692,713	\$37,942,602	\$33,716,182	\$177,366,917
<b>Expenditures</b>						
Salary Supplement (2660)						
Salary	\$19,487,051	\$24,676,960	\$27,047,105	\$26,565,152	\$21,863,703	\$119,639,971
Benefits	3,148,254	4,427,408	4,828,653	4,767,249	3,961,770	21,133,334
Total Salary Supplement	\$22,635,305	\$29,104,368	\$31,875,758	\$31,332,401	\$25,825,473	\$140,773,305
<b>Programs</b>						
Visual Arts (2310)						
Salary	71,731	96,951	91,358	112,569	136,191	508,800
Benefits	17,789	23,571	23,473	27,007	44,535	136,375
Purchased Services	132,372	196,537	187,490	264,993	226,339	1,007,731
Energy	85		17			102
Material & Supplies	194,260	208,303	230,300	229,729	235,885	1,098,477
Capital Outlay	433,787	1,000,723	1,110,191	744,895	621,601	3,911,197
Other Expenses	3,746	3,671	7,302	11,298	20,275	46,292
Total Visual Arts	\$853,770	\$1,529,756	\$1,650,131	\$1,390,491	\$1,284,826	\$6,708,974
Music (Performing Arts) (2320)						
Salary	123,347	220,377	346,077	342,012	377,527	1,409,340
Benefits	28,453	53,005	78,434	83,039	95,324	338,255
Purchased Services	20,048	71,588	156,692	191,981	494,702	935,011
Energy Services				312		312
Material & Supplies	79,634	266,522	187,021	99,288	171,681	804,146
Capital Outlay	220,081	649,975	582,987	650,132	416,133	2,519,308
Other Expenses	290	110	12,394	10,387	2,560	25,741
Total Music	\$471,853	\$1,261,577	\$1,363,605	\$1,377,151	\$1,557,927	\$6,032,113
Technology (2330)						
Salary	60,305	132,290	98,754	69,680	78,328	439,357
Benefits	13,259	36,606	27,341	28,485	29,805	135,496
Purchased Services		6,620		79,140	14,733	100,493
Material & Supplies	162	10,411	14,702	15,540	3,104	43,919
Capital Outlay	584,664	275,073	174,220	381,078	773,322	2,188,357
Other Expenses		837,816	999,323	1,114,473	298,663	3,250,275
Total Technology	\$658,390	\$1,298,816	\$1,314,340	\$1,688,396	\$1,197,955	\$6,157,897
<b>Reading</b>						
Elementary Reading (2341)						
Salary	23,819	6,006	4,212	6,019	181,921	221,977
Benefits	3,898	1,093	766	1,095	30,878	37,730
Purchased Services		3,000		40	246,269	249,309
Material & Supplies	171,813	313,658	240,639	72,512	504,128	1,302,750
Capital Outlay	469,397	706,989	984,986	794,019		2,955,391
Total Elementary Reading	\$668,927	\$1,030,746	\$1,230,603	\$873,685	\$963,196	\$4,767,157
Secondary Reading (2342)						
Salary		87,842	74,290	137,897	250,251	550,280
Benefits		9,323	9,347	22,517	55,090	96,277
Purchased Services	62,400	32,970	51,910	32,319	64,988	244,587
Material & Supplies	560	77,451	142,984	61,957	70,078	353,030
Capital Outlay	704,776	1,206,878	1,005,833	886,826	718,245	4,522,558
Other Expenses					1,543	1,543
Total Secondary Reading	\$767,736	\$1,414,464	\$1,284,364	\$1,141,516	\$1,160,195	\$5,768,275
Library Media (2343)						
Material & Supplies	1,107	701	3,350	1,048	623	6,829
Capital Outlay	452,731	514,981	559,673	631,061	494,207	2,652,653
Total Library Media	\$453,838	\$515,682	\$563,023	\$632,109	\$494,830	\$2,659,482
Total Reading	\$1,890,501	\$2,960,892	\$3,077,990	\$2,647,310	\$2,618,221	\$13,194,914
Total Programs	\$3,874,514	\$7,051,041	\$7,406,066	\$7,103,348	\$6,658,929	\$32,093,898
Unallocated (2350)						
Total Programs and Unallocated	\$3,874,514	\$7,051,041	\$7,406,066	\$7,103,348	\$6,658,929	\$32,093,898
<b>Grand Total</b>	<b>\$26,509,819</b>	<b>\$36,155,409</b>	<b>\$39,281,824</b>	<b>\$38,435,749</b>	<b>\$32,484,402</b>	<b>\$172,867,203</b>

## SUMMARY OF REFERENDUM REVENUE

Revenue Received During 2005/06	\$30,387,682
Increase in Revenue during 2006/07 (20.31% increase in tax roll)	6,240,056
Revenue Received During 2006/07	<u>\$36,627,738</u>
Increase in Revenue during 2007/08 (6.17% increase in tax roll)	2,064,975
Actual Revenue Received During 2007/08	<u>\$38,692,713</u>
Decrease in Revenue during 2007/08 (1.98% decrease in tax roll)	(750,111)
Actual Revenue Received During 2008/09	<u>\$37,942,602</u>
Decrease in Revenue in 2009/10 (10.76% decrease in tax roll)	(4,239,313)
Actual Revenue Received During 2009/10	<u>\$33,703,289</u>
Estimated Decrease in Revenue in 2010/11 (9.25% decrease in tax roll)	(3,341,298)
Estimated Revenue To Be Received During 2010/11	<u>\$30,361,991</u>

### Referendum Supplement History

	<u>School Year</u>	<u>Salary</u> <u>Adjustment</u>	<u>Supplement</u>	<u>Fringe</u>	<u>Total</u>
	2005/06	\$2,625	\$ 2,625	\$406	\$3,031
	2006/07	659	3,284	575	3,859
	2007/08	245	3,529	618	4,147
*	2008/09	0	3,529	618	4,147
**	2009/10	(290)	3,239	567	3,806
***	2010/11	(168)	3,071	566	3,638

\* The 2008/09 tax roll decreased by 1.98% but the referendum supplement of \$3,529 was held constant. \$951,076 of referendum carry forward dollars from 2007/08 was utilized to cover the majority of the loss in revenue during 2008/09. A negative balance of \$27,243 was carried forward into 2009/10.

\*\* The 2009/10 tax roll decreased by 10.76%. The elimination of instructional units due to declining enrollment and the shifting of units into ARRA/Stimulus funding reduced the number of units paid from referendum dollars; however, this did not offset the significant loss in revenue and as a result the referendum supplement salary decreased by \$290.

\*\*\* A 9.25% reduction in the 2010/11 tax roll was projected by the Property Appraiser. This resulted in a decrease to the referendum supplemental salary in the amount of \$168.

**PROPERTY TAX REFERENDUM**  
**Tax Roll and Revenue/Appropriation Summary**  
**For 2010/11 School Year**

	<b>Certified Tax Roll</b>	<b>Budget 2009/10</b>
Tax Roll	\$63,254,148,064	\$30,361,991
<b>Revenue</b>		
Tax Collections	30,361,991	30,361,991
Interest on Tax Collections		
Total Revenue	<u>\$30,361,991</u>	<u>\$30,361,991</u>
Carry Forward from 2009/10		<u>\$4,499,714</u>
Total Available		<u><u>\$34,861,705</u></u>

	<b>Carry Forward from 2009/10</b>		
<b>Appropriations:</b>			
Salaries/Benefits	\$1,013,821	\$24,289,593	\$25,303,414
Programs-Encumbrances	910,286		910,286
Programs-Balance	1,825,848	6,072,398	7,898,246
Unallocated	749,759		749,759
Total Appropriations	<u>\$4,499,714</u>	<u>\$30,361,991</u>	<u>\$34,861,705</u>

**REFERENDUM 2009-2010**

**Explanation of Program Activity - Elementary Reading & Language Arts (cc 5810)**

**07/01/09 Through 06/30/10**



Account Title/Description	Budget	Expended	Committed/ Encumbered	Budget Balance	Status
Materials for Reading Intervention (Grades K-5)					
and	561,070.02	554,620.80	5,858.24	590.98	With the recommendation of the Individual Reading Leadership Teams and the approval of the ERLA Dept, materials addressing specific literacy and intervention needs were purchased & delivered.
Reading Enhancement Funds (Grades K-5)					
Florida Assessment for Instruction in Reading (FAIR)	135,029.51	135,029.51			Extensive training occurred throughout the year with heavy emphasis on the use of the new FAIR assessments: administration of the tests, understanding of the scores, instructional implications, and intervention responses. This training will continue throughout 2010-11.
Personnel to Support Reading	91,652.41	80,017.69		11,634.72	The 2 District Literacy Coaches developed and delivered multiple training opportunities for teachers and administrators, as well as reviewing outcomes from the previous year and planning for the year ahead.
Schoolwide Classroom Libraries for Additional Units (Grades K-5)	137,166.51	124,246.29		12,920.22	Libraries were purchased & delivered to all schools where additional units were received or from internal shifting of units. Also, many classroom libraries were replaced due to normal wear & tear of the materials.
Vocabulary Project (Grades 1-5)	33,646.39	33,646.39			Additional review and some revision was done - trainings around the expanded use of these materials continues & is well received by classroom teachers.
Reading Endorsement	40,000.00			40,000.00	Entire amount will be transferred to Secondary Reading Dept, who will be overseeing the compensation to those completing the Reading Endorsement.
Additional Macmillan Classroom Libraries (Grades 1-5)	30,852.00	30,852.00			A total of 253 Macmillan Classroom Libraries were purchased and delivered to schools which had increased or shifted units gr 1-5 to support the basal reading series used in all regular & EBD classrooms.
Summer Reading Training for Teachers	350,459.16	4,783.32	34,325.76	311,350.08	Many varied training opportunities for teachers and administrators took place in March-June, including a Reading Units of Study Institute and FAIR Intervention Academy.
<b>Totals</b>	<b>1,379,876.00</b>	<b>963,196.00</b>	<b>40,184.00</b>	<b>376,496.00</b>	

## **Elementary Reading Referendum 2010-2011**

Library Media	232,567.00
School-based Reading Enhancement Funds	200,000.00
Personnel	180,000.00
Britannica Online	47,400.00
Reading and Language Arts Professional Development and Support	116,000.00
Florida Assessment for Instruction in Reading (FAIR)	20,000.00
Macmillan Classroom Libraries (Grades 1-5)	40,000.00
Pre-kindergarten Classroom Libraries	16,726.00
Classroom Libraries (Grades K-5)	135,087.00
Pinellas Vocabulary Project	5000.00
Intervention Initiative	220,990.00
<b>Total</b>	<b>1,213,870.00</b>

### **Library Media Centers (Grades K-5)**

175 Books/Approximately \$21.50 per book

78 Elementary Sites/Centers

Loss of books occurs each year due to normal wear and tear.

This expenditure will last for the life of the referendum.

### **School-based Reading Enhancement Funds**

78 Elementary Sites/Centers (this includes all elementary schools, 2 EBD centers and the 2 intermediate schools) will receive funds to purchase reading materials which may include: reading software, classroom libraries, reading professional books for book studies, magazines subscriptions, replacement materials.

### **Personnel to Support Reading Initiatives**

Support Staff Supplement

District-level Literacy Coach

### **Britannica Online**

Online access license(s)

### **Reading and Language Arts Professional Development and Support**

Training Stipends, materials, facilitators

### **Florida Assessment for Instruction in Reading (FAIR)**

After the first year using the new FAIR assessments, the need for continued professional development remains. This budget line item allows the development and delivery of these on-going trainings.

### **Macmillan Classroom Libraries (Grades 1-5)**

Classroom libraries for new units and replacements.

These books support the reading program used in every elementary school.

### **Pre-kindergarten Classroom Libraries**

145 Prekindergarten Classrooms will receive approximately 15 books

### **Classroom Libraries for additional units (Grades K-5)**

Classroom libraries will be purchased for additional classroom units.

### **Pinellas Vocabulary Project (Grades K-5)**

New materials were created to enhance vocabulary instruction in kindergarten and first grade. Training will occur to support these new materials.

### **Intervention Initiative**

Three year project. Leveled Literacy Intervention Program

**REFERENDUM 2009/10**  
**Explanation of Program Activity - Secondary Reading**  
**07/01/09 Thru 6/30/10**

Account Title/Description	Budget	Expended	Commltted/ Encumbered	Budget Balance	Status
<b>Reading class curriculum enhancement</b>	<b>787,240.29</b>	<b>378,683.29</b>	<b>\$211,577.00</b>	<b>196,980.00</b>	Purchases made in July 2010
Classroom libraries	251,785.74	251,785.74		0.00	
Magazines	102,232.00	48,125.55		54,106.45	
Audio equipment	5,099.00	5,099.00		0.00	
Curriculum writing	3,068.00	3,068.00		0.00	
Student materials	354,450.55		211,577.00	142,873.55	
Reading Plus Online	68,295.00	68,295.00		0.00	
Gibbs Read 180 Field Trip	2,310.00	2,310.00		0.00	
<b>Reading curriculum prof. dev.</b>	<b>26,066.81</b>	<b>26,066.81</b>		<b>0.00</b>	
Curriculum cadre stipends	927.00	927.00		0.00	
Professional books	1,615.00	1,615.00		0.00	
Articulation training stipends	1,920.00	1,920.00		0.00	
CHAMPS training stipends	9,600.00	9,600.00		0.00	
FAIR training stipends	3,075.00	3,075.00		0.00	
AVID Critical Reading Training	8,792.00	8,792.00		0.00	
FL Literacy Coach Symp. Milage	137.81	137.81		0.00	
<b>Content area reading support</b>	<b>249,713</b>	<b>249,713</b>		<b>0.00</b>	
CAR-PD materials and trainers	5,317.00	5,317.00		0.00	
Britanica Online	61,500.00	61,500.00		0.00	
AVID Staff Developer	45,707.43	45,707.43		0.00	
HS Social Studies Staff Developer	45,417.36	45,417.56		0.00	
HS English Staff Developer	39,376.34	39,376.34		0.00	
Content classroom libraries	1,060.00	1,060.00		0.00	
Reading Leadership Team Workshop NLP Facilit	24,909.00	24,909.00		0.00	
Reading Leadership Team Workshop stipends	16,926.00	16,926.00		0.00	
Reading Leadership Team Workshop materials	9,500.00	9,500.00		0.00	
<b>Reading Endorsement components</b>	<b>84,654.20</b>	<b>84,654.20</b>		<b>0.00</b>	
Course facilitators	31,554.50	31,554.50		0.00	
Course materials	23,155.00	23,155.00		0.00	
Beacon Online	29,944.70	29,994.70		0.00	
<b>UP Grade summer camp/RE Institute</b>	<b>40,078.01</b>	<b>40,078.01</b>		<b>0.00</b>	
Facilitators	36,468.24	36,468.24		0.00	
Contracted Services	1,342.77	1,342.77		0.00	
Activities and materials	2,267.00	2,267.00		0.00	
<b>Reading Endorsement/CAR-PD supplement</b>	<b>31,000.00</b>	<b>31,000.00</b>		<b>0.00</b>	
<b>School Menu Options</b>	<b>349,999.76</b>	<b>349,999.76</b>		<b>0.00</b>	
Reading software					
Document cameras and projectors					
Classroom libraries					
<b>Totals</b>	<b>1,568,752.00</b>	<b>1,160,195.00</b>	<b>211,577.00</b>	<b>196,980.00</b>	

<b>REFERENDUM 2009/10</b>					
<b>Explanation of Program Activity - Library Media</b>					
<b>07/01/09 Thru 6/30/10</b>					
<b>Account Title/Description</b>	<b>Budget</b>	<b>Expended</b>	<b>Committed/ Encumbered</b>	<b>Budget Balance</b>	<b>Status</b>
Materials and Supplies	791.00	623.00	0.00	168.00	
Capital Outlay - Teachingbooks.net and Circulation Upgrades for Media Centers	510346.00	494207.33	16029.37	109.17	
<b>Totals</b>	<b>511,137.00</b>	<b>\$494,830.33</b>	<b>\$16,029.37</b>	<b>\$277.17</b>	<b>Carry over to 2010-2011</b>

## Secondary Reading Referendum 2010-2011

Reading Class Materials	307,770
School-based Reading Leadership Teams Selection Menu	275,000
Personnel	105,000
Library Media	248,567
Reading Endorsement and CAR-PD	100,000
Reading and Language Arts Professional Development and Support	127,533
UP Grade Summer Reading Camp	50,000
Total	1.213.870

### **Reading Class Materials**

Individual student materials to support adoption fidelity  
 Choices Magazine - 8<sup>th</sup> Grade Read 180  
 Recorded Books FCIM grades 9 and 10 Reading I and II

Up Front Magazine 11<sup>th</sup> & 12<sup>th</sup> Grade  
 Action Magazine – middle schools

### **School-based Reading Leadership Teams Selection Menu**

Reading Software or Technology  
 Magazine and newspaper subscriptions  
 Content literacy support

Reading PD materials  
 Classroom libraries  
 Replacement materials

### **Personnel**

AVID Staff Developer  
 Support Staff Supplement

Social Studies Staff Developer

### **Library Media**

Circulation Upgrades  
 Britannica Online/StudentNewsNet

Teachingbooks.net  
 Kindles (one per media center)

### **Reading Endorsement and CAR-PD**

Supplements

Facilitators and Materials

### **Reading and Language Arts Professional Development and Support**

Training Stipends  
 Turnitin.com licensing  
 Essay Grader  
 Guest speakers


Materials  
 Poynter Institute  
 Technology  
 Pinellas Literacy Leadership Project

### **Up Grade Summer Reading Camp**

Stipends

Activities

REFERENDUM 2009/10					
Explanation of Program Activity - Performing Arts					
July 1, 2009 - June 30, 2010 4th Quarter Report					
Account Title/Description	Planning Budget	Expended	Committed/ Encumbered	Budget Balance	Status
Elementary Music including training and equipment	140,000.00	127,831.00	0.00	12,169.00	Grant requests have been addressed, and funds spent. Remaining funds will be brought forward for future elementary purchases.
Performing Arts Technology - equipment, software purchases, technology resource teacher, training	305,000.00	254,518.00	0.00	50,482.00	Balance remains due to funds saved on equipment purchases.
Secondary Equity (Including band uniforms, school grants, instrument repair)	379,000.00	249,444.00	26,543.00	103,013.00	All grant funds have been expended or encumbered. Acoustic Shell has been ordered and delivered. \$90,000 of budget balance was spent in early July to finish the purchase of Countryside and Tarpon uniforms. Remaining funds reflect repair allocations that were not encumbered by July 1.
07-10 Auditorium Work	315,000.00	333,256.00	14,908	166,836.00	Budget Balance was spent early in July to complete work at East Lake and Northeast.
School Community (Including artists in residence programs, community lesson partnership program)	60,000.00	20,940.00	0.00	39,060.00	Funds expended for Opera Tampa, Black Violin, American Ballet Theatre, Glenis Redmond, and other artists. Remaining funds to be rolled over.
String Program	468,080.00	410,621.00	3,286.00	54,173.00	Remaining funds due to fewer instrument purchases than budgeted.
Planned Carryover to support other multi-year commitments - string program, auditoriums, band uniforms	428,586.00	0.00	0.00	428,586.00	Planned carryover not to be used in the 09-10 school year.
Carryover 08-09 encumbered funds	161,517.00	161,317.00	0.00	0.00	
09-10 Performing Arts Budget	2,456,983.00	1,557,927.00	44,737.00	854,319.00	

2010-2011 Beginning of the Year Budget Planning			Referendum - Performing Arts		
					
Account Title/Description	09-10 Committed Encumbered	10-11 Budget Funds	Budgeted Rollover help	2010-2011 Planning Budget	Status
Elementary Music including training and equipment	0.00	105,000.00	20,000.00	125,000.00	Initial Budget
Performing Arts Technology - equipment, software purchases, technology resource teacher, secretarial help supplement	0.00	258,000.00	0.00	258,000.00	Initial Budget
Secondary Equity (Including band uniforms, school grants, instrument repair, personnel including on line health teacher)	26,543.00	335,000.00	167,000.00	528,543.00	Funds to support on line health teacher is new this year. The required 8th health curriculum was a barrier for many middle school students to continue in performing arts electives.
09-10 Auditorium Work	14,908.00	100,489.00	266,836.00	382,233.00	Rollover help includes the \$166,836 spent in early July as well as additional funds brought forward from 2009-2010 to begin work that typically cross over 2
School Community (Including artists in residence programs, community lesson)	0.00	29,000.00	0.00	29,000.00	Initial Budget
String Program	3,286.00	386,381.00	57,000.00	446,667.00	Budget Planning Document - Elementary string program is now limited to south county and some mid-county schools. Secondary programs are very strong. Funds are used to support huge growth in guitar programs as well.
Planned Carryover to support other multi-year commitments - string	0.00	0.00	343,483.00	343,483.00	These funds will not be spent in this fiscal year.
Subtotals	44,737.00	1,213,870.00	854,319.00	2,112,926.00	
Grand Total 2010-2011 Budget				2,112,926.00	The grand total includes 09-10 encumbered funds, 10-11 allocated rollover funds and rollover funds that are earmarked for 2011-2013.

**REFERENDUM 2009/10**

**Explanation of Program Activity - Visual Arts**

**07/01/09 Thru 6/30/2010**



<b>Account Title/Description</b>	<b>Budget</b>	<b>Expended</b>	<b>Committed / Encumbered</b>	<b>Budget Balance</b>	<b>Status</b>
<b>Art Discretionary Budget Assistance</b>	\$212,817.00	\$210,000.00	\$817.00	\$2,000.00	Orders complete
<b>Art Equipment Needs (not technology)</b>	\$49,318.00	\$39,865.00	\$9,453.00	\$0.00	Orders complete
<b>Art Classroom Libraries and Scholastic Magazines</b>	\$40,065.00	\$39,929.00	\$136.00	\$0.00	Orders complete
<b>Art Teacher Technology Package and Training</b>	\$65,000.00	\$37,703.00	\$19,401.00	\$7,896.00	Trainings completed 6/30/2010
<b>Computer Labs-High (2), Middle (3), Elementary (4)</b>	\$565,008.00	\$565,008.00	\$0.00	\$0.00	Orders complete
<b>Art Field Trips and Moving Art Mobile</b>	\$78,511.00	\$74,584.00	\$3,927.00	\$0.00	Ongoing throughout the school year
<b>Personnel to support technology and training</b>	\$180,726.00	\$180,726.00		\$0.00	Ongoing throughout the school year
<b>Training/Support-CRISS for Art Teachers, curriculum support for new teachers, technology training, conference attendance, and referendum support</b>	\$315,642.00	\$137,011.00	\$1,734.00	\$176,897.00	Ongoing throughout the school year
<b>Totals</b>	<b>\$1,507,087.00</b>	<b>\$1,284,826.00</b>	<b>\$35,468.00</b>	<b>\$186,793.00</b>	

## Visual Art Referendum 2010-11

Art Discretionary Budget Assistance	<b>\$192,000</b>
Art Equipment Needs (not technology)	<b>\$35,000</b>
Art Classroom Libraries and Scholastic Art Magazines	<b>\$50,000</b>
Art Teacher Technology Integration Program	<b>\$40,000</b>
Computer Labs	<b>\$543,000</b>
Student Experiences-Art Field Trips and Arts Partnerships/Student workshops	<b>\$60,000</b>
Teachers on Assignment	<b>\$190,000</b>
Teacher Training and Support	<b>\$103,870</b>
<b><u>TOTAL</u></b>	<b>\$1,213,870</b>

### Art Discretionary Budget Assistance

- Provide discretionary funds for art materials and supplies for all students
- Elementary \$2.25 per student, Middle \$3.25 per student, High \$5.25 per student, additional for AP students.

### Art Equipment

- Provide funds for the replacement and updating of art equipment, add display cases

### Art Classroom Libraries and Scholastic Art Magazines

- Provide art libraries and in art classrooms to further support reading in the content area (teacher selection) \$300 per art teacher.

### Art Teacher Technology Integration Program-ArtTIP training for art teachers

- Provide lap top, digital camera, color printer, document cameras, video camera, software and LCD projector
- Color Printers, Digital Cameras, Lights, Video Cameras, Digital Presenters, iPods and Tripods
- Train art teachers in use of technology to meet the needs of students and programs

### Computer Labs

- High Schools- 3 labs-1 new and 3 refresh
- Middle Schools-3 labs-3 refresh
- Elementary-4 labs-4 new

### Art Field Trips and Art Partnerships

- Provide field trips to all museums and galleries that cover student and school expenses.
- Elementary art mobile support
- Artist in Residency partnership with Cultural Affairs Department and Arts Organizations
- Summer student workshops

### Teacher on Assignment

- Elementary teacher to provide direct support in elementary art classes
- Secondary teacher to provide direct support in middle and high school art classes
- Provide technology training and coaching for art teachers
- Co teach with art teachers use of digital mediums, computer graphics, photography and moviemaking

### Teacher Training and Support-

- Literacy Training-CRIS training for art teachers that supports K-12 Reading Plan and other trainings
- Curriculum and new teacher training/mentoring
- Art workshops
- Professional conference attendance.
- Support Staff Supplement
- Teacher Grants

**Technology Referendum Year 6**  
**2010-2011 Expenditures**  
**Allocation: \$1,213,870.00**

<b>Description</b>	<b>Budget</b>	<b>Timeline</b>
<b>Personnel 2 Project Coordinators</b> <b>Contracted Services, Clerical</b>	\$120,000.00	8/25/10- 6/8/11
<b>SMART Interactive Whiteboard Project</b> - Install all-in- one SMART Boards in classrooms as a hardware incentive for teachers taking professional development in technology integration.	\$800,000.00	10/1/10-5/1/11
<b>SMART Interactive Whiteboard Bulb Replacement/Repairs</b> funds to replace All in One board projectors and parts	\$200,000.00	10/1/10-5/1/11
<b>CTIP Project</b> Smart Tablets, FLIP Video cameras, Student Response Systems- distribute hardware to teachers to enhance and engage students in instruction in the classroom as an incentive for taking professional development in technology integration.	\$46,935.00	5/1/10
<b>Curriculum Software</b> for classroom Instruction for all PCS students to enhance instruction.	\$46,935.00	10/1/10
<b>TOTAL</b>	<b>\$1,213,870.00</b>	

**Rationale:**

**Project Coordinators-Personnel**

- Two project coordinators will serve in all schools in the support and training of teachers once they receive the technology hardware in their classrooms. They will model and coach lessons in the classroom as well as develop online training courses. In addition to managing the training they will project manage the ordering of equipment. Contracted services to assist with Course Development, Clerical support

**SMART Interactive Whiteboard Project**

- Hardware and Software- teachers receive hardware incentives for completing online technology integration professional development.
- SMART Boards will be installed in classrooms as teachers complete the required online training and then receive modeling and coaching in the classroom from the two project coordinators

**CTIP-Curriculum Technology Integration Project**

- Hardware and software training for teachers to enhance the CTIP Program, referendum funds allow more teachers to participate in the program and offer up to date and emergent technologies to teachers who participate along with intensive online professional development.

**Curriculum Software for Classroom Instruction**

- Atomic Learning, How to Master Professional Development, Brain Pop, Visual Thesaurus, These are subscriptions to interactive websites for students to enhance the core curriculum in the classroom at all grade levels.

<b>REFERENDUM 2009/10</b>					
<b>Explanation of Program Activity -Technology</b>					
<b>07/01/09 Thru 6/30/10</b>					
<b>Account Title/Description</b>	<b>Budget</b>	<b>Expended</b>	<b>Committed/ Encumbered</b>	<b>Budget Balance</b>	<b>Status</b>
Salary	122,614.00	78,328.00		44,286.00	Roll forward for 2010-2011
Benefits	39,805.00	29,805.00		10,000.00	Roll forward for 2010-2011
Purchased Services	29,533.00	14,733.00	11,100.00	3,700.00	Balance
Salary for Consultant/to help with walk thrus					
Materials & Supplies	3,726.00	3,104.00	603.00	19.00	Balance
Books for ESE Center-Nina Harris					
2009 CTIP Equipment for summer headsets					
Capital Outlay	1,324,018.00	773,322.00	550,587.00	109.00	Balance
Online Resources for Virtual Courses					
Brain Pop Software Application					
Smart Board Project Round 1					
Smart Board iRovers Round 2					
Other Expenses	451,532.00	298,663.00		152,869.00	Roll Forward to pay Final Lease at 38 sites
Lease Payments					Principal due on 10/1/10
Interest					Interest on lease paid on 10/1/10
CTIP Materials and Supplies for summer training					
Curriculum Software for Classroom Instruction					
<b>Totals</b>	<b>1,971,228.00</b>	<b>1,197,955.00</b>	<b>562,290.00</b>	<b>210,983.00</b>	