

INDEPENDENT CITIZENS REFERENDUM OVERSIGHT COMMITTEE (ICROC)

QUARTERLY MEETING

Tuesday, April 26, 2011

9:30 – 11:30

Bauder Elementary School

- I. Call to Order –
- II. Approval of Minutes for December 7, 2010 Meeting
- III. Overview of Revenues and Expenditures by Major Object 7/1/10 – 3/31/11 –
Fred Matz
- IV. Referendum Plan – Bill Lawrence and Staff
- V. New Business and Committee Discussion
- VI. Comments from the Public *
- VII. Set Next Meeting
- VIII. Classroom Visits

Independent Citizens Referendum Oversight Committee

Workshop – December 7, 2010

School Board Administration Building – 11:00 a.m.

The Independent Citizens Referendum Oversight Committee (ICROC) conducted a meeting on Wednesday, December 7, 2010 at the School Board Administration Building, 301 4th Street SW, Largo, FL 33770

Members of ICROC Present: Linda Kearschner, Pinellas County Council PTA; Denise Hurd, Pinellas County SAC, Robert Safransky, COQEBS; Brian Shuford, Pinellas Realtor Organization; Mitch Lee, Education Foundation, Amanda Patanow, League of Women Voters

Members of ICROC not in Attendance: David Bliesner, Economic Development Council

District Representatives Present: Fred Matz, Chief Financial Officer; Connie Kolosey, Supervisor, Secondary Language Arts; 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 Linda Kearschner at 11:05 a.m. Minutes of the September 22, 2010 meeting were approved by a vote of 6-0.

Overview of Referendum Revenues/Expenditures: Fred Matz explained the financial reports for the first quarter of the 2010/11 fiscal year. Just over \$43 thousand in tax collection revenue has been received. These tax collections pertain to the previous fiscal year since property taxes for 2011 are not levied until after the first quarter. \$30.4 million of revenue is projected for the fiscal year. Expenditures to date total \$3.7 million while encumbrances amount to almost \$1.2 million. 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, PK-12 Curriculum and Instruction reported that all elementary schools have received their Reading Enhancement Allocations with a deadline of December to submit their plans for approval. The expenditures from their approved plans should be reflected as encumbered at the February ICROC meeting. Classroom library orders have been submitted for board approval including both school-wide and classroom libraries. The Intervention Initiative materials will be submitted for board approval in February to begin the training of the teachers immediately following. It was also decided that the February ICROC meeting will be held at an elementary site to observe the use of referendum funded reading materials! We are meeting this week to decide the actual site. A hard copy of the detailed report was presented to each of the ICROC members and accompanies this set of minutes.

Connie Kolosey, Secondary Language Arts Supervisor, reported that the lag time in this report is due to the fact that the reports end after the first quarter and we are now almost at the end of the second quarter. Materials for reading classrooms have been purchased and are being put to good use. The remaining funds will be used to jump start the orders for the 2011-2012 school year. School Menu Option funds have been distributed to schools. This option allows schools to choose the best way to utilize these funds to support their specific school literacy programs. Reading Leadership Teams meet to discuss how the funds should be spent. The amount each school receives is differentiated based on the number of students who performed at level 1 or 2 on the reading FCAT. Budgeted professional development funds will be spent as training occurs throughout the year and during the summer of 2011. The supplements for the reading endorsement and CAR-PD are paid out twice per year, December and January. As always, the referendum funds allow us to meet the needs of our students and teachers in ways that would not otherwise be possible. Mrs. Kolosey also reported that all library/media funds have been distributed to school media centers for circulation upgrades. Orders are currently being placed to meet the needs of individual 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 presented a report on the first quarter expenditures. Elementary and secondary school referendum requests have been evaluated and funds were allocated to schools. Most of these funds will

be spent or encumbered by December 2010. Performing Arts technology and band uniform expenditures will occur in the 3rd quarter of the year. The auditorium sound system project continues as planned. East Lake and Northeast have been completed. Work is beginning on St. Petersburg and Osceola. The string program is well established and continues to be successful. There was also discussion on assessing the impact referendum dollars have had on performing arts programs. 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 that all the orders for computer labs were made in early September and are currently in schools and being utilized. The classroom library funds have been distributed to schools and the spending deadline is December 17, 2011. The discretionary funds have been distributed to schools and that money is used and the deadline for spending is March 25, 2011. Schools are utilizing funds for field trips to arts institutions in our community. Many trainings have been provided to art teachers in the last three months and will continue throughout the 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, Director of Academic Computing reported that in technology the referendum is continuing to support the installation, and professional development of Smart Interactive Whiteboards. In August 175 teachers completed training and the boards are in the process of being ordered. The two project coordinators have been working on creating new higher level online classes for teachers wanting to earn a Smart Board for their classroom. They continue to offer training in the evenings for teachers once they have completed the online component to demonstrate best practices and share resources for Smart classroom lessons.

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

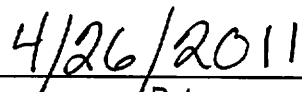
In the absence of David Bliesner, a representative of the School Board has contacted the Economic Development Council for a replacement.

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.



Linda Kearchner, Pinellas County Council PTA
lkj/ICROC/12/7/10



Date

REFERENDUM
Overview of Revenues and Expenditures by Major Object
07/01/10 thru 03/31/11

	<u>Budgeted</u>	<u>Collected</u>		
Revenues	\$30,361,991	\$26,963,470		
Carry Forwards & Encumbrances	4,499,714			
Total Available	<u>\$34,861,705</u>	<u>\$26,963,470</u>		
	<u>Budgeted</u>	<u>Expended</u>	<u>Committed/ Encumbered</u>	<u>Budget Balance</u>
Expenditures				
Salary Supplement (2660)				
Salary	\$21,393,226	\$12,659,703		\$8,733,523
Benefits	3,910,188	2,296,131		1,614,057
Total Salary Supplement	<u>\$25,303,414</u>	<u>\$14,955,834</u>	\$0	\$10,347,580
Programs				
Visual Arts (2310)				
Salary	112,189	84,881		27,308
Benefits	43,801	32,197		11,604
Purchased Services	148,098	107,504	19,798	20,796
Material & Supplies	571,197	207,370	23,127	340,700
Capital Outlay	535,621	508,826	2,770	24,025
Other Expenses	25,224	13,416	2,552	9,256
Total Visual Arts	<u>\$1,436,130</u>	<u>\$954,194</u>	<u>\$48,247</u>	<u>\$433,689</u>
Music (Performing Arts) (2320)				
Salary	374,989	231,515		143,474
Benefits	93,796	66,559		27,237
Purchased Services	583,141	253,574	206,250	123,317
Material & Supplies	695,046	136,209	47,191	511,646
Capital Outlay	364,685	209,630	126,033	29,022
Other Expenses	1,269	387	850	32
Total Music	<u>\$2,112,926</u>	<u>\$897,874</u>	<u>\$380,324</u>	<u>\$834,728</u>
Technology (2330)				
Salary	112,707	58,243		54,464
Benefits	37,871	20,321		17,550
Purchased Services	47,120	27,000	20,120	0
Material & Supplies	707,738	603	336	706,799
Capital Outlay	930,650	391,828	210,068	328,754
Other Expenses	151,057	151,057		0
Total Technology	<u>\$1,987,143</u>	<u>\$649,052</u>	<u>\$230,524</u>	<u>\$1,107,567</u>
Reading				
Elementary Reading (2341)				
Salary	125,309	77,461		47,848
Benefits	36,005	23,478		12,527
Purchased Services	17,496	396	17,100	0
Material & Supplies	315,760	48,594	6,750	260,416
Capital Outlay	855,913	514,764	318,741	22,408
Total Elementary Reading	<u>\$1,350,483</u>	<u>\$664,693</u>	<u>\$342,591</u>	<u>\$343,199</u>
Secondary Reading (2342)				
Salary	220,761	93,932		126,829
Benefits	43,700	20,304		23,396
Purchased Services	9,962	9,948		14
Energy Services	112	112		0
Material & Supplies	210,388	57,950	9,107	143,331
Capital Outlay	887,417	736,440	142,603	8,374
Other Expenses	1,520	1,009		511
Total Secondary Reading	<u>\$1,373,860</u>	<u>\$919,695</u>	<u>\$151,710</u>	<u>\$302,455</u>
Library Media (2343)				
Material & Supplies	560	560		0
Capital Outlay	544,380	449,507	85,228	9,645
Total Library Media	<u>\$544,940</u>	<u>\$450,067</u>	<u>\$85,228</u>	<u>\$9,645</u>
Total Reading	<u>\$3,269,283</u>	<u>\$2,034,455</u>	<u>\$579,529</u>	<u>\$655,299</u>
Total Programs	\$8,805,482	\$4,535,575	\$1,238,624	\$3,031,283
Unallocated (2350)	752,809			752,809
Total Programs and Unallocated	<u>\$9,558,291</u>	<u>\$4,535,575</u>	<u>\$1,238,624</u>	<u>\$3,784,092</u>
Grand Total	<u>\$34,861,705</u>	<u>\$19,491,409</u>	<u>\$1,238,624</u>	<u>\$14,131,672</u>

REFERENDUM
Overview of Revenues and Expenditures by Individual Object
07/01/10 thru 03/31/11

Revenues	<u>Budgeted</u>	<u>Collected</u>
Tax Collections	\$30,361,991	\$26,962,247
Interest from Tax Collections		1,223
Total Revenue	<u>\$30,361,991</u>	<u>\$26,963,470</u>
Carry Forwards & Encumbrances	4,499,714	
Total Available	<u>\$34,861,705</u>	<u>\$26,963,470</u>

Expenditures	<u>Budgeted</u>	<u>Expended</u>	<u>Committed/ Encumbered</u>	<u>Budget Balance</u>
Salary Supplement (2660)				
Salary				
Classroom Teachers	\$19,476,065	\$11,531,689		\$7,944,376
Other Certified Instructional Personnel	1,917,031	1,128,014		789,017
Substitute Teachers	130			130
Total Salary	<u>\$21,393,226</u>	<u>\$12,659,703</u>		<u>\$8,733,523</u>
Benefits				
Retirement	2,193,432	1,377,444		815,988
Social Security	1,262,797	737,810		524,987
Social Security - Medicare	295,338	172,563		122,775
Worker's Compensation	147,699			147,699
Other Employee Benefits	10,922	8,314		2,608
Total Benefits	<u>\$3,910,188</u>	<u>\$2,296,131</u>		<u>\$1,614,057</u>
Total Salary Supplement (2660)	<u>\$25,303,414</u>	<u>\$14,955,834</u>		<u>\$10,347,580</u>

Expenditures	Budgeted	Expended	Committed/ Encumbered	Budget Balance
Programs				
Visual Arts (2310)				
Salary				
Classroom Teachers	\$110,994	\$83,686		\$27,308
Substitute Teachers	1,195	1,195		0
Total Salary	\$112,189	\$84,881	\$0	\$27,308
Benefits				
Retirement	11,783	8,611		3,172
Social Security	6,784	4,912		1,872
Social Security - Medicare	1,601	1,166		435
Cafeteria Plan (Health Care)	23,000	17,377		5,623
Life Insurance	178	131		47
Worker's Compensation	455			455
Total Benefits	\$43,801	\$32,197	\$0	\$11,604
Purchased Services				
Travel In County	436	436		0
Travel Out of County	32,630	19,912	1,860	10,858
Registration	10,562	5,485	4,340	737
Repair & Maintenance	55,156	51,598	1,110	2,448
Rentals	449			449
Other Purchased Services	48,865	30,073	12,488	6,304
Total Purchased Services	\$148,098	\$107,504	\$19,798	\$20,796
Material & Supplies				
Supplies	571,046	207,362	23,127	340,557
Central Printing Chargebacks	151	8		143
Total Material & Supplies	\$571,197	\$207,370	\$23,127	\$340,700
Capital Outlay				
Library Books	43		43	0
Classroom Reference Books	37,391	36,933	449	9
Non-Capitalized AV Materials	5,647	5,409	222	16
Capitalized F.F. & Equipment	24,357	22,701		1,656
Non-Capitalized F.F. & Equip.	51,740	50,076	1,636	28
Capitalized Computer Hardware	345,158	344,814	334	10
Non-Capitalized Computer Hardware	54,072	34,105	86	19,881
Remodeling & Renovation	2,500	75		2,425
Non-Capitalized Software	14,713	14,713		0
Total Capital Outlay	\$535,621	\$508,826	\$2,770	\$24,025
Other Expenses				
Miscellaneous Expenses	25,224	13,416	2,552	9,256
Total Visual Arts (2310)	\$1,436,130	\$954,194	\$48,247	\$433,689

Expenditures	Budgeted	Expended	Committed/ Encumbered	Budget Balance
Music (Performing Arts) (2320)				
Salary				
Classroom Teachers	\$343,184	\$210,845		\$132,339
Other Certified Instructional Personnel	2,468	390		2,078
Substitute Teachers	29,337	20,280		9,057
Total Salary	\$374,989	\$231,515	\$0	\$143,474
Benefits				
Retirement	35,852	21,527		14,325
Social Security	20,740	12,214		8,526
Social Security - Medicare	5,206	3,320		1,886
Cafeteria Plan (Health Care)	29,003	28,868		135
Life Insurance	517	506		11
Worker's Compensation	2,354			2,354
Other Employee Benefits	124	124		0
Total Benefits	\$93,796	\$66,559	\$0	\$27,237
Purchased Services				
Travel In County	5,897	3,563		2,334
Travel Out of County	11,190	6,452		4,738
Registration	17,956	14,310		3,646
Repair & Maintenance	496,013	199,769	186,500	109,744
Rentals	2,000	2,000		0
Other Purchased Services	50,085	27,480	19,750	2,855
Total Purchased Services	\$583,141	\$253,574	\$206,250	\$123,317
Material & Supplies				
Supplies	693,826	134,989	47,191	511,646
Central Printing Chargebacks	872	872		0
Non-State Adopted Textbooks	153	153		0
Periodicals	195	195		0
Total Material & Supplies	\$695,046	\$136,209	\$47,191	\$511,646
Capital Outlay				
Online Information Resources	8,225	8,185		40
Classroom Reference Books	9,357	7,912	1,155	290
Non-Capitalized AV Materials	2,531	2,126	2	403
Capitalized F.F. & Equipment	51,523	41,492	9,542	489
Non-Capitalized F.F. & Equip.	233,424	135,462	72,510	25,452
Capitalized Computer Hardware	47,029	9,483	36,234	1,312
Non-Capitalized Computer Hardware	5,993	475	5,493	25
Remodeling & Renovation	3,470	3,396		74
Non-Capitalized Software	3,133	1,099	1,097	937
Total Capital Outlay	\$364,685	\$209,630	\$126,033	\$29,022
Other Expenses				
Dues and Fees	117	117		0
Miscellaneous Expenses	1,152	270	850	32
Total Other Expenses	\$1,269	\$387	\$850	\$32
Total Music (Performing Arts) (2320)	\$2,112,926	\$897,874	\$380,324	\$834,728

Expenditures	Budgeted	Expended	Committed/ Encumbered	Budget Balance
Technology (2330)				
Salary				
Other Certified Instructional Personnel	\$68,302	\$52,799		\$15,503
Other Support	44,405	5,444		38,961
Total Salary	<u>\$112,707</u>	<u>\$58,243</u>	\$0	<u>\$54,464</u>
Benefits				
Retirement	11,991	6,446		5,545
Social Security	6,853	3,447		3,406
Social Security - Medicare	1,603	807		796
Cafeteria Plan (Health Care)	16,620	9,518		7,102
Life Insurance	186	103		83
Worker's Compensation	618			618
Total Benefits	<u>\$37,871</u>	<u>\$20,321</u>	\$0	<u>\$17,550</u>
Purchased Services				
Other Purchased Services	47,120	27,000	20,120	0
Material & Supplies				
Supplies	707,738	603	336	706,799
Capital Outlay				
Online Information Resources	23,567	23,567		0
Capitalized F.F. & Equipment	139,157	101,057	38,100	0
Non-Capitalized F.F. & Equip.	22,456	6,336	15,600	520
Capitalized Computer Hardware	745,470	260,868	156,368	328,234
Total Capital Outlay	<u>\$930,650</u>	<u>\$391,828</u>	<u>\$210,068</u>	<u>\$328,754</u>
Other Expenses				
Redemption of Principal	139,124	139,124		0
Interest	11,933	11,933		0
Total Other	<u>\$151,057</u>	<u>\$151,057</u>	\$0	<u>\$0</u>
Total Technology (2330)	<u>\$1,987,143</u>	<u>\$649,052</u>	<u>\$230,524</u>	<u>\$1,107,567</u>

Expenditures	Budgeted	Expended	Committed/ Encumbered	Budget Balance
Reading				
Elementary Reading (2341)				
Salary				
Other Certified Instructional Personnel	\$125,309	\$77,461		\$47,848
Benefits				
Retirement	13,326	8,343		4,983
Social Security	7,672	4,615		3,057
Social Security - Medicare	1,794	1,079		715
Cafeteria Plan (Health Care)	12,320	9,310		3,010
Life Insurance	178	131		47
Worker's Compensation	715	715		715
Total Benefits	\$36,005	\$23,478	\$0	\$12,527
Purchased Services				
Repairs & Maintenance	396	396		0
Other Purchased Services	17,100		17,100	0
Total Purchased Services	\$17,496	\$396	\$17,100	\$0
Material & Supplies				
Supplies	292,371	40,492	6,750	245,129
Central Printing Chargebacks	23,389	8,102		15,287
Total Material & Supplies	\$315,760	\$48,594	\$6,750	\$260,416
Capital Outlay				
Library Books	143	125		18
Online Information Resources	4,740	2,800		1,940
Classroom Reference Books	795,336	460,539	317,301	17,486
Capitalized AV Materials	1,100		1,092	8
Non-Capitalized AV Materials	1,118	770	348	0
Non-Capitalized F.F. & Equip.	29,242	26,796		2,446
Capitalized Computer Hardware	23,734	23,734		0
Non-Capitalized Computer Hardware	500			500
Total Capital Outlay	\$855,913	\$514,764	\$318,741	\$22,408
Total Elementary Reading (2341)	\$1,350,483	\$664,693	\$342,591	\$343,199

Expenditures	Budgeted	Expended	Committed/ Encumbered	Budget Balance
Secondary Reading (2342)				
Salary				
Classroom Teachers	\$91,983	\$43,243		\$48,740
Other Certified Instructional Personnel	127,031	49,632		77,399
Substitute Teachers	690			690
Other Support	1,057	1,057		0
Total Salary	\$220,761	\$93,932	\$0	\$126,829
Benefits				
Retirement	14,930	9,714		5,216
Social Security	12,015	5,763		6,252
Social Security - Medicare	2,838	1,349		1,489
Cafeteria Plan (Health Care)	11,580	2,456		9,124
Life Insurance	386	328		58
Worker's Compensation	1,257			1,257
Other Employee Benefits	694	694		0
Total Benefits	\$43,700	\$20,304	\$0	\$23,396
Purchased Services				
Professional & Technical	8,150	8,150		0
Travel Out of County	961	947		14
Registration	75	75		0
Repair & Maintenance	226	226		0
Other Purchased Services	550	550		0
Total Purchased Services	\$9,962	\$9,948	\$0	\$14
Energy Services				
Diesel Fuel	112	112		0
Material & Supplies				
Supplies	198,375	46,240	9,107	143,028
Central Printing Chargebacks	10,258	10,258		0
Non-State Adopted Textbooks	300			300
Periodicals	1,247	1,244		3
Repair Parts	208	208		0
Total Material & Supplies	\$210,388	\$57,950	\$9,107	\$143,331
Capital Outlay				
Library Books	4,167	3,949	183	35
Online Information Resources	69,399	68,900	499	0
Classroom Reference Books	695,153	559,608	129,123	6,422
Non-Capitalized AV Materials	17,466	14,717	2,310	439
Capitalized F.F. & Equipment	5,523	5,523		0
Non-Capitalized F.F. & Equip.	72,856	66,996	4,795	1,065
Capitalized Computer Hardware	7,428	6,056	1,278	94
Non-Capitalized Computer Hardware	14,925	10,510	4,415	0
Capitalized Software	319			319
Non-Capitalized Software	181	181		0
Total Capital Outlay	\$887,417	\$736,440	\$142,603	\$8,374
Other Expenses				
Miscellaneous Expenses	1,520	1,009		511
Total Secondary Reading (2342)	\$1,373,860	\$919,695	\$151,710	\$302,455

	Budgeted	Expended	Committed/ Encumbered	Budget Balance
Library Media (2343)				
Material & Supplies				
Central Printing Chargebacks	560	560		0
Capital Outlay				
Library Books	439,879	413,126	19,108	7,645
Online Information Resources	73,382	5,262	66,120	2,000
Non-Capitalized Computer Hardware	31,119	31,119		0
Total Capital Outlay	<u>\$544,380</u>	<u>\$449,507</u>	<u>\$85,228</u>	<u>\$9,645</u>
Total Library Media (2343)	<u>\$544,940</u>	<u>\$450,067</u>	<u>\$85,228</u>	<u>\$9,645</u>
Total Reading	<u>\$3,269,283</u>	<u>\$2,034,455</u>	<u>\$579,529</u>	<u>\$655,299</u>
Total Programs	\$8,805,482	\$4,535,575	\$1,238,624	\$3,031,283
Unallocated (2350)	752,809			752,809
Total Programs and Unallocated (23XX)	<u>\$9,558,291</u>	<u>\$4,535,575</u>	<u>\$1,238,624</u>	<u>\$3,784,092</u>
Grand Total Salary Supplement, Programs & Unallocated	<u>\$34,861,705</u>	<u>\$19,491,409</u>	<u>\$1,238,624</u>	<u>\$14,131,672</u>

**REFERENDUM SALARIES IN PROGRAM AREAS
2010/11 School Year**

Position	Location	Number of Units	%
Visual Arts (2310)			
TSA - Visual Arts Technology Integration	District wide	2	100
Supplements - 7/7	Various	na	100
Substitute Teachers	Various	na	100
Music (Performing Arts) (2320)			
TSA - Performing Arts Technology Specialist	District wide	1	100
Teacher - Middle (orchestra)	Thurgood Marshall	1	25
Teacher - Music Elementary/Exceptional (orchestra)	Bauder, Blanton, Lynch & Sexton Elem.	1	100
Teacher - Music Elementary/Exceptional (orchestra)	Jamerson, Lakewood, Maximo, Morgan Fitz. & Sanderlin Elementaries	1	100
Teacher - Middle (orchestra music)	Clearwater Fundamental	1	100
Teacher - High (orchestra music)	East Lake & Tarpon Springs Highs	1	100
Teacher - High (chorus/guitar)	Palm Harbor University High	1	100
Teacher - Middle (orchestra)	Seminole Middle	1	50
Teacher - Music Elementary/Exceptional (strings)	Skycrest Elementary	1	50
Substitute Teachers	Various	na	100
Stipends	Various	na	100
Supplements - Choral (1131)	Various	na	100
Supplements - Band (1132)	Various	na	100
Supplements - 7/7 (4405)	Various	na	100
Supplements - Regular & Pilot (4406)	Various	na	100
Technology (2330)			
Coordinator Other - Instructional Technology Integration	District wide	2	100
Other Support - ITV Broadcast Maintenance Specialist	District wide	1 *	100
Elementary Reading (2341)			
Reading/Literacy Coach	District wide	2	100
Stipends	Various	na	100

**REFERENDUM SALARIES IN PROGRAM AREAS
2010/11 School Year**

Position	Location	Number of Units	%
Secondary Reading (2342)			
Instructional Staff Developer			
10th Grade English	Boca Ciega, Dixie Hollins, Gibbs & Lakewood Highs	1 **	100
10th Grade Social Studies	Boca Ciega, Dixie Hollins, Gibbs & Lakewood Highs	1	100
Advancement Via Individual Determination (AVID)			
Stipends	Secondary schools	1	100
Substitute Teachers	Various	na	100
Contracted Services	Various	na	100
Supplements - Additional Salary Hours (4403)	Various	na	100
Supplements - Regular & Pilot (4406)	Various	na	100

TSA = Teacher on Special Assignment

* The ITV Broadcast Maintenance Specialist position terminated on 08/20/10

** The Instructional Staff Developer has been on unpaid leave for the entire school year.

PINELLAS COUNTY SCHOOL BOARD
FLORIDA

PCSB: 2327
Instructional

FLSA: Exempt

TEACHER ON SPECIAL ASSIGNMENT
(Visual Arts Technology Integration)

MAJOR FUNCTION:

Coordinates the implementation of the K-12 Visual Art technology referendum programs on integrating technology into the visual arts classroom and courses. Provides curriculum training for teachers and students in the use of technology that supports student achievement in the visual arts.

DUTIES AND RESPONSIBILITIES:

- Models, co-teaches and coaches teachers in the use of effective strategies for integrating technology into the visual art curriculum to improve student achievement.
- Develops the essential learning, and technology requirements for visual arts computer graphics courses.
- Determines technology needs for K-12 art teachers to support student achievement in the visual arts.
- Conducts technology needs assessment for high school visual arts programs.
- Facilitates the purchase and installation of high school visual art computer labs.
- Provides training for high school visual art computer labs including teachers and students.
- Provides technical support for high school visual art computer labs.
- Provides current and innovative uses and applications of technology as related to high school visual arts courses.
- Develops the Art Teacher Technology training for all K-12 art teachers (all schools).
- Conducts professional training for K-12 visual arts teachers to implement a technology delivery system in art classrooms during school hours, evenings and Saturdays.
- Provides technical support for K-12 art teachers.
- Assists in the design and maintenance of the visual arts website.
- Seeks opportunities for professional growth and development through technology related training.

MINIMUM QUALIFICATIONS:

Bachelor's degree from an accredited college or university. State certification in K-12 Art. Teaching experience to include both elementary and secondary experience.

PREFERRED:

Master's degree in Education from an accredited college or university. Pinellas County high school teaching experience with computer graphics art courses. Working knowledge of various software programs: Photoshop, Office Suite, Filemaker Pro, Illustrator, and Flash Software. Training at local, state, and national workshops/conferences in technology applications for the visual arts.

ISSUED: 7/05 AK.

The above statements are intended to describe the general nature and level of work being performed by employees assigned to this classification. They are not intended to be construed as an exhaustive list of all responsibilities and duties required of those in this classification.

PINELLAS COUNTY SCHOOL BOARD
FLORIDA

PCSB: 2327
Instructional

FLSA: Exempt

TEACHER ON SPECIAL ASSIGNMENT
(Performing Arts Technology Integration)

MAJOR FUNCTION:

Coordinates the implementation of the K-12 Performing Arts technology referendum programs on integrating technology into music and theatre classrooms and courses. Provides curriculum training, trains teachers and students in the use of technology that supports student achievement in the performing arts.

DUTIES AND RESPONSIBILITIES:

- Models, co-teaches and coaches teachers in the use of effective strategies for integrating technology into performing arts curricula to improve student achievement.
- Develops the essential learnings, and technology requirements for music and theatre technology related courses and curricula
- Determines technology needs for K-12 music and theatre teachers to support student achievement in the performing arts
- Provides training for secondary music labs including teachers and students.
- Facilitates all technology related training for district wide music and theatre staff.
- Facilitates the purchase and installation of music and theatre technology
- Demonstrates current and innovative uses and applications of technology as related to elementary music and secondary music and theatre courses.
- Develops Performing Arts Technology training series for all K-12 teachers.
- Develops and supports Performing Arts Technology Teacher Cadre.
- Conducts professional training for K-12 performing arts teachers to implement a technology delivery system in performing arts classrooms.
- Provides technical support for K-12 performing arts teachers.
- Develops and maintains performing arts website to include relevant curriculum support.
- Seeks opportunities for professional growth and development through technology related training.

MINIMUM QUALIFICATIONS:

Bachelor's degree in music education from an accredited college or university with certification in music education. Teaching experience to including both elementary and secondary experience.

PREFERRED:

Master's Degree in Education and experience with website development. Pinellas County training experience with CTIP certification. Working knowledge of various software programs: Dreamweaver, Photoshop, Appleworks, Office Suite, Filemaker Pro, Midi applications, Music Notation Software including Finale, Sibelius, Cakewalk.

ISSUED: 7/05 AK.

The above statements are intended to describe the general nature and level of work being performed by employees assigned to this classification. They are not intended to be construed as an exhaustive list of all responsibilities and duties required of those in this classification.

SALARY: Instructional Salary Schedule: 11-Month Instructional

DEADLINE/PROCEDURE FOR APPLYING: Please send a resume and personal statement highlighting your qualifications as they specifically relate to this position and a copy of your Florida Educators Certificate to Jeanne W. Reynolds, PreK-12 Supervisor, Music/Theatre, Pinellas County Schools Administration Building, 301 4th Street SW, Largo, Florida 33770 by the deadline date of Wednesday, July 27, 2005. Phone inquiries to: (727) 588-6055

SELECTION PROCESS: Qualified candidates will be interviewed by the Music/Theatre Supervisor and Performing Arts Referendum Committee Member representative(s). Interviews are not guaranteed.

PINELLAS COUNTY SCHOOL BOARD
FLORIDA

PCSB: 2205
Instructional

FLSA: Exempt

COORDINATOR, OTHER
(Instructional Technology Integration)

MAJOR FUNCTION:

Coordinates the implementation of the K-12 instructional technology referendum/grant project on integrating technology into various curriculum areas. Provides curriculum training for teachers and students in the use of technology that supports student achievement.

DUTIES AND RESPONSIBILITIES:

- Models, co-teaches and coaches teachers in the use of effective strategies for integrating technology into curricula to improve student achievement.
- Provides oversight for the development and implementation of the National Educational Technology Standards for students and teachers aligned with the Pinellas County Essential Learnings.
- Determines technology needs for K-12 teachers to support student achievement.
- Facilitates technology related training for district wide staff.
- Facilitates the purchase and installation of technology.
- Demonstrates current and innovative uses and applications of technology.
- Develops technology training for all K-12 teachers.
- Conducts professional training for teachers during school hours, evenings and Saturdays.
- Develops and maintains referendum project website to include relevant curriculum support.
- Collects, aggregates, maintains, and monitors project data to help adjust program development, implementation and improvement.
- Seeks opportunities for professional growth and development through technology related training.
- Performs other related duties as required.

MINIMUM QUALIFICATIONS:

Bachelor's degree in education from an accredited college or university. Florida teacher certificate. Three (3) years of teaching experience which includes involvement in district-wide curriculum development and/or professional education. Three (3) years experience training teachers in using technology in content area instruction.

PREFERRED:

Master's degree in Instructional Technology. Considerable experience training teachers at the elementary and secondary levels.

ISSUED: 7/05 AK; REVISED MF: 6/06 AK.

The above statements are intended to describe the general nature and level of work being performed by employees assigned to this classification, and are not intended to be construed as an extensive list of all responsibilities and duties required of those in this classification.

PINELLAS COUNTY SCHOOL BOARD
FLORIDA

PCSB: 2045
Instructional

FLSA: Exempt

READING / LITERACY COACH

MAJOR FUNCTION:

To provide assistance and ongoing professional development to teachers, including training and mentoring in the use of materials, assessment strategies, and best practices to generate improvement in reading/literacy instruction and student achievement.

DUTIES AND RESPONSIBILITIES:

- Supports and provides professional development to teachers in areas such as essential reading components, instructional assessments, differentiated instruction, and intensive intervention
- Models effective reading strategies in classrooms
- Assists teachers in evaluating and improving instructional planning processes
- Assists teachers with required assessments and data-driven decision making
- Provides daily support to teachers through coaching, co-teaching, and mentoring
- Works with teachers to ensure that scientifically-based reading researched programs are implemented with fidelity
- Facilitates study groups
- Works collaboratively with subject area supervisors, directors and school personnel in support of best practices
- Assists assigned schools in the development and implementation of their School Improvement Plan, school-based RtI Plan and School Restructuring Plan
- Assists schools in articulation of subject area materials and program needs from grade to grade and school to school
- Represents the designated subject area on cross-functional teams
- Assists with progress monitoring
- Engages in professional development activities to continually improve personal skills
- Assists with the leadership and support of the reading leadership team
- Submits bi-weekly coach logs through the Progress Monitoring and Reporting Network (PMRN)
- Spends the instructional day working with teachers in classrooms
- Performs other related duties as required for instructional personnel

MINIMUM QUALIFICATIONS:

Elementary:

Bachelor's degree from an accredited college or university. Possession of or eligible for a valid regular Florida elementary teaching certificate. Reading certification or completion of at least 120 hours of coursework toward the add-on Reading Endorsement with a requirement to complete the endorsement within two years, or a requirement to complete two reading endorsement competencies of sixty in-service hours or six semester hours of college coursework per year to complete the endorsement within two years. Three (3) years of related professional experience. Demonstrated knowledge of scientifically-based reading research.

Secondary:

Bachelor's degree from an accredited college or university. Possession of or eligible for a valid regular Florida teaching certificate. Reading certification or the add-on Reading Endorsement. Three (3) years of related professional experience. Demonstrated knowledge of scientifically-based reading research.

PREFERRED:

Advanced coursework in reading. Experience in conducting training and curriculum development. Sound knowledge of subject area. Demonstrated expertise in interpersonal and time-management skills.

ISSUED: 4/07 AK; REVISED: MF, D&R, & MQs 5/09 RAS; BOARD APPROVED 5/12/09

The above statements are intended to describe the general nature and level of work being performed by employees assigned to this classification, and they are not intended to be construed as an extensive list of all responsibilities and duties required of those in this classification.

PINELLAS COUNTY SCHOOL BOARD
FLORIDA

PCSB: 2212
Instructional

FLSA: Exempt

INSTRUCTIONAL STAFF DEVELOPER

MAJOR FUNCTION:

To provide assistance and professional growth to teachers, including training and mentoring in the use of materials, assessment strategies and best practices to improve student achievement.

DUTIES AND RESPONSIBILITIES:

- Maintains a professional development plan and engages in professional development activities
- Visits classrooms to observe instructional practice and suggest growth steps for teachers
- Models, co-teaches and mentors teachers in support of their professional development
- Assists teachers in evaluating and improving instructional planning processes
- Assists in developing and monitoring assessments aligned to Sunshine State Standards
- Provides opportunities for school administrators to increase their understanding of best practices
- Coordinates activities among subject area supervisors, directors and school personnel in support of best practices
- Assists schools in articulation of subject area materials and program needs from grade to grade and school to school
- Ensures fidelity of instruction in designated subject area
- Represents the designated subject area on cross functional teams
- Aggregates and monitors school data to help adjust program development, implementation and improvement
- Coordinates professional training for teachers and administrators
- Assists schools in locating, securing, and disseminating instructional materials
- Assists teachers with required assessments and data driven decision making
- Performs other related duties as required.

MINIMUM QUALIFICATIONS:

Bachelor's degree from an accredited college or university. Possession of (or eligible for) a valid regular Florida teaching certificate in the subject area in which the staff development will be provided (reading, English, language arts or mathematics). Three (3) years of related professional experience.

PREFERRED:

Masters degree from an accredited college or university. Experience in conducting training and curriculum development. Sound knowledge of subject area. Demonstrated experience in alignment of curriculum, instruction, software programs and assessment. Demonstrated expertise in training in the areas of motivation, struggling students, cooperative learning, technology, FCAT data and best practices.

ISSUED: 7/06 AK.

The above statements are intended to describe the general nature and level of work being performed by employees assigned to this classification, and are not intended to be construed as an exhaustive list of all responsibilities and duties required of those in this classification.

PINELLAS COUNTY SCHOOL BOARD
FLORIDA

PCSB: 2212
Instructional

FLSA: Exempt

INSTRUCTIONAL STAFF DEVELOPER
AVID (Advancement Via Individual Determination)

MAJOR FUNCTION:

To provide assistance and professional growth to teachers in implementation of the AVID program, including training and mentoring in the use of materials, WIC-R strategies, and best practices to improve student achievement.

DUTIES AND RESPONSIBILITIES:

- Maintains a professional development plan and engages in professional development activities, specifically AVID Center state/regional meetings and training events
- Visits AVID elective and other classrooms to observe instructional practice and suggest growth steps for teachers
- Models, co-teaches and mentors teachers in support of their professional development using AVID writing, collaboration, inquiry, and reading (WIC-R) strategies
- Assists teachers in evaluating and improving instructional planning processes
- Trains college tutors and new elective teachers in the AVID Tutorial method
- Recruits and places college tutors in AVID schools
- Provides opportunities for school administrators to increase their understanding of best practices
- Coordinates activities among subject area supervisors, directors and school personnel in support of best practices and AVID strategies
- Assists schools in articulation of subject area materials and program needs from grade to grade and school to school
- Ensures fidelity of instruction in all subject areas with an emphasis on the AVID elective course
- Aggregates and monitors school data to help adjust program development, implementation and improvement specifically the AVID Initial Self Study and the Certification Self Study
- Coordinates professional training for teachers and administrators including the AVID Summer Institute and local PATH trainings
- Assists schools in locating, securing, and disseminating instructional materials
- Assists teachers with required assessments and data driven decision making including the annual AVID data collection process
- Organizes and coordinates opportunities for students to visit college campuses and student recognition programs
- Performs other related duties as required

INSTRUCTIONAL STAFF DEVELOPER (AVID)

MINIMUM QUALIFICATIONS:

Bachelor's degree from an accredited college or university. Possession of (or eligible for) a valid regular Florida teaching certificate in any subject and experience teaching the AVID elective course for one or more years. Three (3) years of related professional experience.

PREFERRED:

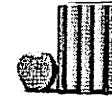
One or more years of AVID Training including AVID Summer Institute, Write PATH training and Trainer of Trainers. Experience in conducting training and curriculum development. Sound knowledge of subject area and teaching the AVID elective and/or accelerated college level courses like Advanced Placement. Demonstrated experience in alignment of curriculum, instruction, software programs and assessment. Demonstrated expertise in training in the areas of motivation, struggling students, cooperative learning, college readiness, technology, FCAT data and best practices.

ISSUED: 12/10 RAS:

The above statements are intended to describe the general nature and level of work being performed by employees assigned to this classification, and they are not intended to be construed as an extensive list of all responsibilities and duties required of those in this classification.

REFERENDUM 2010-2011

**Explanation of Program Activity - Elementary Reading & Language Arts (cc 581)
7/01/10 thru 3/31/11**



Account Title/Description	Budget	Expended	Committed/ Encumbered	Budget Balance	Status
School-based Reading Enhancement Funds	201,895.12	156,192.80	26,031.83	19,670.49	Most materials have been delivered and are in use by teachers and students at each school..
Personnel to support elementary reading referendum initiatives	161,313.89	100,939.10	0.00	60,374.79	These funds continue to pay salary and benefits for 2 district level literacy coaches. Will also fund additional duty for work on summer referendum projects.
Professional Development & Support	13,371.71	11,161.90	2,202.23	7.58	Training for all literacy coaches continues on a monthly basis. In addition, many training opportunities for teachers continue to be made available both district wide and at individual school sites.
Florida Assessment for Instruction in Reading (FAIR)	10,000.00	524.07	0.00	9,475.93	Collection and assessment of data, as well as training of those who administer the tests, is ongoing.
Macmillan Classroom Libraries	33,677.80	32,437.71	0.00	1,240.09	Additional libraries ordered for all new/shifted units, grades 1-5 were distributed.
Pre-Kindergarten Classroom Libraries	23,354.91	21,021.88	2,332.79	0.00	Entire amount was transferred to Early Childhood (cc 5380) to purchase pre-kindergarten classroom library books. Books were delivered to the schools in mid February.
Schoolwide Classroom Libraries	140,525.99	131,534.18	7,782.00	1,209.81	Leveled classroom libraries ordered for all new/shifted units (k-5) were delivered to the schools in mid February.
Pinellas Vocabulary Project	4,400.26	4,400.26	0.00	0.00	Training of teachers & coaches has been completed.
Intervention Initiative- LLI (Leveled Literacy Intervention)	465,392.47	161,205.19	303,055.43	1,291.70	LLI Materials and professional development were delivered to the first cohort of schools. This is part of a three-year plan - all schools will receive this comprehensive intervention program and training.
Pinellas Read-Aloud Project/ Small Group Instruction	296,550.81	45,275.60	1,187.13	250,088.46	Books were purchased and delivered to grades 3-5 classrooms. Small group instruction books have been ordered.
Totals	1,350,483.00	664,693.00	342,591.00	343,199.00	

REFERENDUM 2010/11
Explanation of Program Activity - Secondary Reading
07/01/09 Thru 3/31/11

Account Title/Description	Budget	Expended	Committed/ Encumbered	Budget Balance	Status
Reading class curriculum enhancement	701,600.00	603,720.00	38,612.00	59,268.00	April 2011 for 2011-2012 school year
Classroom libraries	50,000.00	46,793.00	2,608.00	599.00	
Magazines	75,000.00	0.00	36,004.00	38,996.00	
Student materials	571,600.00	555,055.00	0.00	16,545.00	
Curriculum writing	5,000.00	1,872.00	0.00	3,128.00	
Reading curriculum prof. dev.	11,324.00	10,194.00	0.00	1,130.00	
Curriculum cadre stipends	3,000.00	1,870.00		1,130.00	On-going 2010-2011
AVID Critical Reading Training	924.00	924.00		0.00	
ParaPro Training	1,800.00	1,800.00		0.00	
District Training Day	5,600.00	5,600.00		0.00	
Content area reading support	209,379.00	97,496.00	0.00	111,883.00	
Britanica Online	40,000.00	0.00		40,000.00	May 2011 for 2011-2012 school year
AVID Staff Developer	51,800.00	27,078.00		24,722.00	Salary 2010-2011
HS Social Studies Staff Developer	47,903.00	28,857.00		19,046.00	Salary 2010-2011
Turnitin.com	19,808.00	19,808.00		0.00	
AVID Weekly	6,750.00	6,750.00		0.00	
Reading Leadership Team Workshop NLP Facilit	20,000.00	0.00		20,000.00	Summer 2011
Reading Leadership Team Workshop stipends	10,000.00	3,885.00		6,115.00	Summer 2011
Reading Leadership Team Workshop materials	2,000.00	0.00		2,000.00	Summer 2011
Kindles and Flip Cameras	9,118.00	9,118.00		0.00	
The Link Writing Video Project	2,000.00	2,000.00		0.00	
Reading Endorsement and CAR-PD	141,170.00	82,445.00	0.00	58,725.00	
Course facilitators	36,170.00	31,982.00		4,188.00	On-going 2010-2011
Course materials	10,000.00	7,500.00		2,500.00	On-going 2010-2011
Beacon Online	40,000.00	31,963.00		8,037.00	On-going 2010-2011
Supplement	55,000.00	11,000.00		44,000.00	Payouts December 2010 and May 2011
UP Grade summer camp/RE Institute	50,000.00	12,665.00	0.00	37,335.00	Summer 2011
Facilitators	37,000.00	12,195.00		24,805.00	
Contracted Services	5,000.00	0.00		5,000.00	
Activities and materials	8,000.00	470.00		7,530.00	
School Menu Options	260,387.00	113,175.00	113,098.00	34,114.00	Currently in school cost centers to be expended by March 30, 2011
Reading software					
Document cameras and projectors					
Classroom libraries					
Totals	1,373,860.00	919,695.00	151,710.00	302,455.00	

REFERENDUM 2010/11

Explanation of Program Activity - Library Media

07/01/10 Thru 3/31/11

Account Title/Description	Budget	Expended	Committed/ Encumbered	Budget Balance	Status
Materials and Supplies	560.00	560.00	0.00	0.00	
Capital Outlay - Teachingbooks.net and Circulation Upgrades for Media Centers	544380.00	449508.00	85288.00	9645.00	
Totals	544,940.00	\$450,068.00	\$85,228.00	\$9,645.00	Remaining orders placed by June 30, 2011

REFERENDUM 2010-11
Explanation of Program Activity - Visual Arts
07/01/10 Thru 3/2011



Account Title/Description	Budget	Expended	Committed / Encumbered	Budget Balance	Status
Art Discretionary Budget Assistance	\$210,000.00	\$177,798.00	\$23,127.00	\$9,075.00	Schools completed spending March 1, 2011. Some orders are back ordered and will be completed by May, 2011
Art Equipment Needs (not technology)	\$45,000.00	\$19,438.00		\$25,562.00	Budget balance furniture and equipment ordered April, 2011
Art Classroom Libraries and Scholastic Magazines	\$72,620.00	\$71,906.00	\$714.00	\$0.00	Spending completed
Art Teacher Technology Package and Training	\$60,000.00	\$59,296.00	\$420.00	\$284.00	Spending complete and training completed in November 2010
Computer Labs	\$505,595.00	\$460,174.00		\$45,421.00	Spending completed. Budget balance used for software purchase partnered with Work Force, CS 5 for all high schools, April 2011
Art Field Trips and Moving Art Mobile	\$80,000.00	\$43,489.00	\$15,040.00	\$21,471.00	Ongoing throughout school year
Teachers on Assignment	\$155,000.00	\$115,883.00		\$39,117.00	Ongoing throughout school year
Training/Support	\$35,000.00	\$6,210.00	\$8,946.00	\$19,844.00	Ongoing throughout school year. Training planned for June 2011.
Planned Carryover	\$272,915.00			\$272,915.00	Cost savings from 10-11 to prepare for loss of funds in 11-12.
Totals	\$1,436,130.00	\$954,194.00	\$48,247.00	\$433,689.00	

REFERENDUM 2010/11					
Explanation of Program Activity - Technology					
07/01/10 Thru 3/31/11					
Account Title/Description	Budget	Expended	Committed/ Encumbered	Budget Balance	Status
Salary	112,707.00	58,243.00		54,464.00	Expend salaries by 6/10/11
2 Project Coordinators/Clerical supplement/2 months of technical support					
Benefits	37,871.00	20,321.00		17,550.00	Expend salaries by 6/10/11
2 Project Coordinators					
Capital Outlay	930,650.00	391,828.00	210,048.00	328,754.00	Balance for Smart boards for 190 teachers projected install by 2/11
Portable stands for Smart Boards					
Smart Boards					
projectors					
install					
Online Information Services-VT, Brain Pop					
CTIP- 2011					VT expended, Brain Pop awaiting May board approval Purchases by May 1, 2011
Materials Supplies	707,738.00	603.00	336.00	706,799.00	smartboards, see attached spreadsheet. 200K for bulb replacement or maintenance personnel of boards. CTIP Program, Curriculum Software
projector bulb replacement					roll forward for 2011-2012 school year if requested
cables					
Purchased Services	47,120.00	27,000.00	20,120.00	0.00	Expend salary for consultant
Consultant					
Curriculum Software-VT					Encumbered and Expended by June 1, 2011
Brain POP					Expended
Other Expenses	151,057.00	151,057.00		0.00	Awaiting May Board approval
Principal					All previous leases are completed
Interest					Expended
					Expended
Totals	\$1,987,143.00	\$649,052.00	\$330,524.00	\$1,107,567.00	

Delivery Site Locations

School	# of Boards	Cost Center	Dollar Amount	From				
				0100	5100	0643	5280	2330
				To				
74th Street ES	1	3961	3,300.00	0100	5100	0643	3961	2330
Anona ES	1	0051	3,300.00	0100	5100	0643	0051	2330
Azalea ES	2	0111	6,600.00	0100	5100	0643	0111	2330
Bauder ES	1	0151	3,300.00	0100	5100	0643	0151	2330
Bay Point ES	1	0161	3,300.00	0100	5100	0643	0161	2330
Bay Point MS	5	0171	16,500.00	0100	5100	0643	0171	2330
Bay Vista Fund ES	1	0231	3,300.00	0100	5100	0643	0231	2330
Belleair ES	9	0371	29,700.00	0100	5100	0643	0371	2330
Carwise MS	2	0531	6,600.00	0100	5100	0643	0531	2330
Countryside HS	1	0751	3,300.00	0100	5100	0643	0751	2330
Cross Bayou ES	2	0811	6,600.00	0100	5100	0643	0811	2330
Curlew Creek ES	1	0851	3,300.00	0100	5100	0643	0851	2330
Cypress Woods ES	4	6261	13,200.00	0100	5100	0643	6261	2330
Dixie Hollins HS	3	1031	9,900.00	0100	5100	0643	1031	2330
Doug Jamerson ES	4	1821	13,200.00	0100	5100	0643	1821	2330
Dunedin Highland MS	2	1091	6,600.00	0100	5100	0643	1091	2330
Dunedin HS	4	1081	13,200.00	0100	5100	0643	1081	2330
East Lake HS	1	6181	3,300.00	0100	5100	0643	6181	2330
Eisenhower ES	3	1131	9,900.00	0100	5100	0643	1131	2330
Fairmount Park	5	1211	16,500.00	0100	5100	0643	1211	2330
Forest Lakes ES	7	1331	23,100.00	0100	5100	0643	1331	2330
Frontier ES	1	1341	3,300.00	0100	5100	0643	1341	2330
Garrison-Jones ES	3	1481	9,900.00	0100	5100	0643	1481	2330
Gibbs HS	3	1531	9,900.00	0100	5100	0643	1531	2330
Gulfport ES	1	1691	3,300.00	0100	5100	0643	1691	2330
John Hopkins MS	3	4061	9,900.00	0100	5100	0643	4061	2330
			234,300.00					

Delivery Site Locations

School	# of Boards	Cost Center	Dollar Amount	From				
				0100	5100	0643	5280	2330
				To				
Lake St. George ES	1	6281	3,300.00	0100	5100	0643	6281	2330
Largo HS	1	2081	3,300.00	0100	5100	0643	2081	2330
Lealman Ave. ES	1	2141	3,300.00	0100	5100	0643	2141	2330
Leila Davis ES	4	0991	13,200.00	0100	5100	0643	0991	2330
Madeira Beach Fund	2	2261	6,600.00	0100	5100	0643	2261	2330
McMullen Booth ES	6	2301	19,800.00	0100	5100	0643	2301	2330
Melrose ES	1	2371	3,300.00	0100	5100	0643	2371	2330
Mildred Helms ES	2	2431	6,600.00	0100	5100	0643	2431	2330
North Shore ES	1	2691	3,300.00	0100	5100	0643	2691	2330
Northeast HS	6	2641	19,800.00	0100	5100	0643	2641	2330
Northwest ES	2	2791	6,600.00	0100	5100	0643	2791	2330
Oak Grove MS	2	2861	6,600.00	0100	5100	0643	2861	2330
Oakhurst ES	1	2921	3,300.00	0100	5100	0643	2921	2330
Osceola HS	1	3031	3,300.00	0100	5100	0643	3031	2330
Osceola MS	2	3041	6,600.00	0100	5100	0643	3041	2330
Ozona ES	1	3071	3,300.00	0100	5100	0643	3071	2330
Palm Harbor MS	2	3191	6,600.00	0100	5100	0643	3191	2330
Palm Harbor U HS	1	4681	3,300.00	0100	5100	0643	4681	2330
Perkins ES	2	1471	6,600.00	0100	5100	0643	1471	2330
Pinellas Central ES	1	3361	3,300.00	0100	5100	0643	3361	2330
Pinellas Park ES	1	3391	3,300.00	0100	5100	0643	3391	2330
Pinellas Park HS	2	3421	6,600.00	0100	5100	0643	3421	2330
Pinellas Park MS	2	3411	6,600.00	0100	5100	0643	3411	2330
Plumb ES	2	3431	6,600.00	0100	5100	0643	3431	2330
Ponce De Leon ES	2	3461	6,600.00	0100	5100	0643	3461	2330
Safety Harbor ES	1	3731	3,300.00	0100	5100	0643	3731	2330
Safety Harbor MS	7	3741	23,100.00	0100	5100	0643	3741	2330
Seminole ES	1	3911	3,300.00	0100	5100	0643	3911	2330
Sexton ES	1	1261	3,300.00	0100	5100	0643	1261	2330
Skycrest ES	1	4121	3,300.00	0100	5100	0643	4121	2330
			198,000.00					

Delivery Site Locations

School	# of Boards	Cost Center	Dollar Amount					
				0100	5100	0643	5280	2330
				To				
Starkey ES	3	4331	9,900.00	0100	5100	0643	4331	2330
Sunset Hills ES	2	4381	6,600.00	0100	5100	0643	4381	2330
Sutherland ES	8	6271	26,400.00	0100	5100	0643	6271	2330
Tarpon Springs MS	1	4581	3,300.00	0100	5100	0643	4581	2330
Tyrone MS	3	4611	9,900.00	0100	5100	0643	4611	2330
Westgate ES	2	4771	6,600.00	0100	5100	0643	4771	2330
Woodlawn ES	1	4931	3,300.00	0100	5100	0643	4931	2330
			66,000.00					
			498,300.00					



Referend
Performing
3rd Quarter Report 7/1/10-3/31/11

Account Title/Description	Planning Budget	Expended	Committed /Encumbered	Budget Balance	Status
Elementary Music including training and equipment	125,000.00	96,252.00	6,109.00	22,639.00	Virtually all equipment funds have been spent. Minimal training expenses are still be paid. Any remaining funds will rollover
Performing Arts Technology - equipment, software purchases, technology	258,000.00	57,273.00	99,601.00	101,126.00	Mini labs and training funds will be expended in the third quarter with some rollover for planned equipment replacement
Secondary Equity (Including band uniforms, school grants, instrument repair, personnel including on line health teacher)	528,543.00	298,126.00	79,992.00	150,425.00	4th quarter expenses will be add't uniform purchase, transportation to state assessments
Auditorium Work	382,233.00	174,290.00	167,454.00	40,489.00	Balance represents funds for St. Petersburg and Osceola High School auditoriums. Summer work will overlap fiscal years.
School Community (Including artists in residence programs, community lesson	29,000.00	8,500.00	789.00	19,711.00	4th quarter artists in residency.
String Program	446,667.00	263,433.00	26,379.00	156,855.00	Funds will be used predominantly for salaries, as well as starting string programs at Meadowlawn and Madeira Beach
Planned Carryover to support other multi-year commitments - string program, auditoriums, band	343,483.00	0.00	0.00	343,483.00	These funds will not be spent in this fiscal year.
TOTALS	2,112,926.00	897,874.00	380,324.00	834,728.00	