

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

**Quarterly Report to the Pinellas County School Board and Citizens of  
Pinellas County**

Dr. Henry Oliver, Chairman

Dave Eldridge

Joanne Garrity

Denise Hurd

Mitch Lee

Mike Mayo

Mary White

# Background

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On Nov. 2, 2004, the citizens of Pinellas County voted to increase the ad valorem millage one-half mill for necessary operating expenses including funds to recruit and retain quality teachers; preserve reading programs, supplement music and art classes; and provide up-to-date textbooks and technology, July 1, 2005-June 30, 2009.

The school board established specific target areas for the expenditure of these funds and a process for allocating the referendum dollars, outlining clear parameters for both monitoring and reporting expenditures to the public.

An oversight committee of seven community members was formed to meet the requirements of the ballot language. The committee's purpose is to monitor the expenditure of referendum dollars over the four year implementation period. The Committee reviews quarterly expenditures reports which detail the items purchased by the specific program areas of teacher compensation, reading, visual arts, music and technology. In addition, narratives are examined which further specify the use of the items in each of the program areas and the schools benefiting from the expenditure of these funds.

The additional funding provided by the referendum is intended to enhance program initiatives, update equipment and update classroom materials that will enhance student learning. These funds will not be used as replacement dollars for existing department budgets.

The Independent Citizens Referendum Oversight Committee functions as an advisory body to the school board.

Pinellas County Schools has expended the first year of tax referendum money by increasing teacher pay, increasing the number of reading programs, enhancing music and art class materials, and by providing up-to-date textbooks and technology services. The Pinellas County School Board has followed all guidelines in the expenditure of referendum funds.

# Budget

## REFERENDUM Overview of Revenues and Expenditures July 1, 2005 – December 31, 2005

	<u>Budgeted</u>	<u>Collected</u>		<u>Balance to be Collected</u>
<b>Revenues</b>	<u>\$29,873,489</u>	<u>\$11,605,995</u>		<u>\$18,267,494</u>
<b>Expenditures</b>	<u>Budgeted</u>	<u>Expended</u>	<u>Committed/ Encumbered</u>	<u>Budget Balance</u>
Salary Supplement (2660)				
Salary	\$20,314,126	\$8,380,507		\$11,933,619
Benefits	3,144,628	1,278,058		1,866,570
Total Salary Supplement	\$23,458,754	\$9,658,565		\$13,800,189
Programs				
Visual Arts (2310)				
Salary	74,024	27,863		46,161
Benefits	14,548	6,932		7,616
Purchased Services	202,085	47,958	67,629	86,498
Energy	9	9		0
Material & Supplies	234,389	87,297	23,696	123,396
Capital Outlay	471,392	69,394	227,542	174,456
Other Expenses	3,553	1,411	434	1,708
Total Visual Arts	\$1,000,000	\$240,864	\$319,301	\$439,835
Music (Performing Arts) (2320)				
Salary	254,915	34,001		220,914
Benefits	7,489	5,855		1,634
Purchased Services	130,241	377	6,053	123,811
Material & Supplies	260,236	18,791	5,869	235,576
Capital Outlay	347,079	22,260	20,899	303,920
Other Expenses	40	40		
Total Music	\$1,000,000	\$81,324	\$32,821	\$885,855
Technology (2330)				
Salary	43,080	22,003		21,077
Benefits	14,920	4,542		10,378

Material & Supplies	162	162		0
Capital Outlay	941,838	584,644		357,194
Total Technology	\$1,000,000	\$611,351	\$0	\$388,649
Reading				
Elementary Reading (2341)				
Material & Supplies	242,339	135,341	3,577	103,421
Capital Outlay	422,518	181,465	241,053	0
Total Elementary Reading	\$664,857	\$316,806	\$244,630	\$103,421
Secondary Reading (2342)				
Purchased Services	62,400	62,400		0
Material & Supplies	185,869	207		185,662
Capital Outlay	751,731	504,366	115,398	131,967
Total Secondary Reading	\$1,000,000	\$566,973	\$115,398	\$317,629
Library Media (2343)				
Material & Supplies	1,107	1,107		0
Capital Outlay	453,252	421,401	19,176	12,675
Total Library Media	\$454,359	\$422,508	\$19,176	\$12,675
Total Reading	\$2,119,216	\$1,306,287	\$379,204	\$433,725
Total Programs	\$5,119,216	\$2,239,826	\$731,326	\$2,148,064
Unallocated (2350)	1,295,519	0	0	1,295,519
Total Programs and Unallocated	\$6,414,735	\$2,239,826	\$731,326	\$3,443,583
Grand Total	\$29,873,489	\$11,898,391	\$731,326	\$17,243,772

# Salary Supplement

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	<b>Budgeted</b>	<b>Expended</b>	<b>Committed/ Encumbered</b>	<b>Budget Balance</b>
Salary Supplement (2660)				
Salary	\$20,314,126	\$8,380,507		\$11,933,619
Benefits	3,144,628	1,278,058		1,866,570
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<b>Total Salary Supplement</b>	<b>\$23,458,754</b>	<b>\$9,658,565</b>		<b>\$13,800,189</b>

Pinellas County Schools has allocated \$23-million to focus on retaining and recruiting great teachers.

# Reading

Through the initial year of referendum collections, \$2.1-million has been budgeted for reading throughout the district. Specifically, \$561,436 has been expended or committed to support elementary reading, \$682,371 to secondary reading programs and \$441,684 for library/media services.

	Budgeted	Collected	Committed/ Encumbered	Balance to be Collected
Reading				
Elementary Reading (2341)				
Material & Supplies	242,339	135,341	3,577	103,421
Capital Outlay	422,518	181,465	241,053	0
Total Elementary Reading	\$664,857	\$316,806	\$244,630	\$103,421
Secondary Reading (2342)				
Purchased Services	62,400	62,400		0
Material & Supplies	185,869	207		185,662
Capital Outlay	751,731	504,366	115,398	131,967
Total Secondary Reading	\$1,000,000	\$566,973	\$115,398	\$317,629
Library Media (2343)				
Material & Supplies	1,107	1,107		0
Capital Outlay	453,252	421,401	19,176	12,675
Total Library Media	\$454,359	\$422,508	\$19,176	\$12,675
<b>Total Reading</b>	<b>\$2,119,216</b>	<b>\$1,306,287</b>	<b>\$379,204</b>	<b>\$433,725</b>

## Elementary Reading

The *Extended Learning Program* provides intensive remediation for struggling students in reading and math. This program may occur before school, after school or during the school day as an extension of the work done in the classroom. Extended Learning Programs are in place at all elementary schools in Pinellas County. All elementary schools have received the materials purchased through the referendum. In addition, at least one staff member from each school site received three hours of training in the implementation of the materials.

### *Materials Purchased:*

\*Elements of Reading – Vocabulary program was purchased through Harcourt Achieve for grades two and three. This systematic and explicit oral vocabulary program is based on the many years of research conducted by Dr. Isabel L. Beck and

Dr. Margaret G. McKeown. The goal of the program is to help children learn, discuss and use new vocabulary words through a variety of activities. Components of the program include a read-aloud anthology, photo cards, word watcher chart, student texts and teacher guide.

\*Elements of Reading – Comprehension program was purchased through Harcourt Achieve for grades two and three. This systematic and explicit comprehension program is designed to help students increase their comprehension of both narrative and expository text. The program includes student books, teacher guide and a technology program that supplements and supports the student books.

*Budget Information:*

Total cost of materials: \$139,220.64. Materials have been received and are in use.

The **Literacy Success** program is designed to provide intensive and explicit small group instruction for elementary students who are working below grade level in reading. This intensive intervention is in addition to the regular classroom reading instruction and is designed to complement and support the work of the classroom teacher. Literacy Success programs are in place at the 28 elementary schools that do not receive Title I services, and each received materials purchased through the referendum.

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

*Materials Purchased:*

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

\*Phonological Awareness Cards by Lynn K. Flahive and Janet R. Lanza were purchased from Lingui Systems in order to provide support with phonemic awareness activities. The kit is divided into seven different phonological awareness skills (rhyming, syllable identification, syllable and sound blending, initial alliteration, final alliteration, phoneme isolation and sound deletion), which will improve decoding skills. The kits contain 210 full-color illustrated cards and are labeled for each of the seven skill areas.

\*Great Leaps K-2 intervention program was purchased from Diarmuid. Each binder has phonological awareness and fluency activities that include phonemic awareness, letter naming, letter sounds, sight words/phrases and reading passages. This material is designed to help students increase fluency and comprehension.

\*Kid Centered Learning Toolkit-First Grade was purchased from Dominic Press. The toolkits contain magnetic boards with picture and word magnets. These materials are used in phonemic awareness activities and making words activities.

*Budget Information:*

Total cost of materials: \$118, 713.18. Materials have been received and are in use.

The importance of ***Classroom Library Development*** is shown by research that supports having a well-stocked classroom library containing a wide variety of books at various levels and genres. Teachers need extensive training in the design and implementation of effective classroom libraries. Training in the understanding of the features of text and ways to match students with “just right” books is essential to effective classroom instruction. Effective classroom libraries are an important component of differentiated instruction.

Classroom library materials have been ordered and delivered to the following 22 elementary schools. Staff members are being trained in the use of and organization of the classroom library materials.

- 74th Street
- Bardmoor
- Bay Vista Fundamental
- Bear Creek
- Clearview Avenue
- Cypress Woods
- Garrison-Jones
- Highland Lakes
- John Sexton
- Kings Highway
- Lake St. George
- Lakeview Fundamental
- Lealman Avenue
- Leila Davis
- Melrose
- Mildred Helms
- Palm Harbor
- Plumb
- Richard Sanders
- Tarpon Springs
- Tyrone
- Safety Harbor



Total number of individual classroom libraries purchased exceeded 390. The number of libraries purchased for each site may vary based on needs identified by the Reading Leadership Team at each school. Six hours of site-based training in the use and organization of these materials is in process. The intent is to assist a minimum of 20 new schools each year in the purchase of libraries for the duration of the referendum.

*Materials Purchased:*

\**Classroom Libraries by Schoolwide* have been purchased. These leveled libraries include baskets for the organization of books by genre. The number of libraries purchased for each school site varies according to school need, and the numbers of books in each classroom library collection vary by grade level.

PreK – 69 titles and four big books	Second and third grades – 200 titles
K – 200 titles	Fourth and fifth grades – 150 titles
First grade – 300 titles	

*Budget Information:*

Total cost of materials: \$305,458.08. The materials have been ordered and are arriving on a daily basis. Six hours of teacher training is being provided at each site by reading staff developers.

## **Secondary Reading**

All high schools have received new classroom libraries (between 80-100 books per classroom) and various reading textbooks for their new reading courses. More than 7,000 new books have been added to high school reading classrooms.

All high schools have received new reading software (Reading Plus) for their new reading courses. More than 3,000 Level 1 and 2 high school students are using this software each week.

All middle schools have received new classroom libraries for their sixth-, seventh- and eighth-grade reading classrooms (100 books per room). More than 15,000 new books have been added to middle school reading classrooms with referendum money.

The following schools have received new Read 180 labs:

- Countryside High
- Lakewood High
- Largo High
- Osceola High
- St. Petersburg High
- Largo Middle
- Palm Harbor Middle
- Safety Harbor Middle
- High Point Elementary

Novel sets and additional reading materials for high school reading classes are onsite at all dropout prevention and exceptional student education centers as well as in the following locations:

- Dropout Prevention School
- JDC
- PACE
- PMI
- PTEC Team St. Petersburg
- PTEC Team Clearwater
- Calvin Hunsinger School
- Richard Sanders School
- Hamilton Disston School

A reading website has been developed and is posted on the Pinellas County Schools site.

All middle and high schools will receive “Take Home Book Packs” for students and parents to check out. The packs contain reading materials for struggling readers to use over the summer to help strengthen their skills.

All parents of secondary students will have the opportunity to attend a Reading Strategies for Parents training. Training will be offered in three central sites (twice a year) and on WPDS-Ch. 14. This training is being developed.

Middle school social studies classrooms will receive materials for their classroom libraries this fiscal year.

All middle schools will receive Read XL course supplementals: Read XL is the district-adopted reading series for middle school students and is published with supplemental level books including trade books and classroom libraries. Additional classroom libraries and trade books will be purchased for middle school reading classes during the school year.

The following middle schools have received Read XL materials for expansion of reading to grades 7-8:

- Dunedin Highland Middle
- Pinellas Park Middle
- Richard Sanders School
- Tyrone Middle

All middle schools will receive vocabulary/morphs supplemental books.

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

*Materials/Training Purchased:*

During first semester of the 2005-06 school year, funding from the K-12 Comprehensive Reading Plan covered the cost of the reading endorsement. Referendum funding is being used to support second semester costs. Referendum money will purchase training materials and resources, online courses and contracted services for endorsement trainers.

**Budget Information:**

Total budget available for reading endorsement training and materials: Approximately \$136,000. Materials, contracted services and online training will be purchased throughout the second semester.

**Media Centers**

All elementary schools and exceptional student education school library media centers added books to their media center. On Aug. 2, 2005, library information specialists were notified that funds in the amount of \$3,448.27 were dispersed to each site. Library information specialists ordered a minimum of 200 library bound books for the media center collection and the books purchased through referendum dollars were received at the schools by the end of first semester.

On Aug. 5, 2005, five media center sets of the 15 Sunshine State Young Reader Awards titles and two classroom sets (60 copies each) of five Sunshine State Young Reader Award titles were ordered for each middle school library media center collection. By Sept. 28, 2005, referendum books were received.

On Aug. 5, 2005, five media center sets of the 15 Florida Teens Read titles and two class sets of (60 copies each) of the 15 Teens Read titles were ordered for each high school media center collection. By Sept. 28, 2005, referendum books were received.

On Aug. 8, 2005, one media center sets of the 15 Sunshine State Young Reader Awards titles and one classroom set (total of 30 books) of five Sunshine State Young Reader Award titles were ordered for each intermediate and secondary school media center collection. On Oct. 4, 2005, all referendum books were received.

As of Dec. 15, 2005, the following balances remain due to fill rates of less than 100 percent: elementary, \$6,654.02; middle, \$4,824.86, and high, \$1,440.57, for a total of \$12,919.45. In January, the office of library media/technology will pull back any unencumbered money in the school sites' referendum funds. Purchase orders will be generated at the district level, using school cost centers, to encumber the balances for all schools at each specific level.

# Visual Arts

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Through the initial year of the referendum collections, \$1 million has been budgeted for visual arts programs across all grade levels. The district has spent or encumbered \$560,165 with the remaining \$439,835 balance to be allocated in materials and support that will focus on the preservation of visual arts programs in Pinellas County Schools.

	<b>Budgeted</b>	<b>Collected</b>	<b>Committed/ Encumbered</b>	<b>Balance to be Collected</b>
Visual Arts (2310)				
Salary	74,024	27,863		46,161
Benefits	14,548	6,932		7,616
Purchased Services	202,085	47,958	67,629	86,498
Energy	9	9		0
Material & Supplies	234,389	87,297	23,696	123,396
Capital Outlay	471,392	69,394	227,542	174,456
Other Expenses	3,553	1,411	434	1,708
<b>Total Visual Arts</b>	<b>\$1,000,000</b>	<b>\$240,864</b>	<b>\$319,301</b>	<b>\$439,835</b>

All elementary, middle and high school art teachers have received discretionary budget assistance.

- Elementary – \$2 per student based on the total elementary school population
- Middle – \$3 per student enrolled in art courses at the school
- High – \$5 per student enrolled in art courses at the school

All middle and high school art students have received *art magazines-Scholastic Art*. All school received 40 subscriptions (six issues per year) per art teacher.

An assessment has been completed with all schools to determine specific art equipment needs. Forty-nine elementary schools will receive *art equipment and/or furniture*. The specific equipment and supplies is based on the district “Specifications for Art” guidelines and individual school needs.

- |                         |                           |
|-------------------------|---------------------------|
| • Anona                 | • Belleair                |
| • Azalea                | • Blanton                 |
| • Bauder                | • Calvin Hunsinger School |
| • Bay Point             | • Curtis Fundamental      |
| • Bay Vista Fundamental | • Dunedin                 |
| • Bear Creek            | • Eisenhower              |
| • Belcher               | • Fairmount Park          |

- Forest Lakes
- Fuguitt
- Garrison-Jones
- Gulf Beaches
- Gulfport
- Hamilton Disston School
- Kings Highway
- Lake St. George
- Largo Central
- Lealman Avenue
- Lynch
- Madeira Beach
- Melrose
- Mount Vernon
- North Shore
- North Ward
- Northwest
- Oakhurst
- Orange Grove
- Pinellas Park
- Ponce de Leon
- Rawlings
- Ridgecrest
- San Jose
- Sandy Lane
- Seminole
- Seventy-Fourth Street
- Skycrest
- Skyview
- Starkey
- Sutherland
- Tarpon Springs
- Tyrone
- Walsingham
- Westgate

Eleven middle schools will receive art equipment and/or furniture.

- Azalea
- Carwise
- Coachman Fundamental
- Kennedy
- Madeira Beach
- Palm Harbor
- Pinellas Park
- Safety Harbor Secondary
- Southside Fundamental
- Tarpon Springs
- Tyrone

Twelve high schools will receive art equipment and/or furniture.

- Clearwater
- Countryside
- Dixie Hollins
- Dunedin
- East Lake
- Lakewood
- Largo
- Northeast
- Pinellas Park
- Seminole
- St. Petersburg
- Tarpon Springs

Art teachers in all grade levels need the *technology skills and equipment* to meet the needs of students born in the digital age. Teachers need the skills to use the Internet to gather information, take students on web tours of the world's greatest museums and conduct web quests with students so they can discover the wonders of the world's greatest artists on their own. Teachers also need to know how to use computers, peripherals and software to create 2D art and animations, digital photography and digital video. After the information is gathered and the artwork is created, teachers need to know how to digitally present and share that information and art work with

students, parents and colleagues.

Through the ArtTIP (Technology Integration Project), teachers will have several ways to improve their technology skills through three initiatives:

- Beginning ArtTIP applicants will attend four days of training of classroom training followed by online training and monthly assignments. Each teacher who participates in the beginning ArtTIP will receive a laptop, a digital camera, a video projector, and software.
- Intermediate ArtTIP applicants will attend four days of training followed by follow up online projects and sharing. These teachers will decide on a direction of study they want to continue to work on to improve their skills independently and/or in groups. Courses of study will include but not be limited to digital photography, web quests, pod casting presentations and web design.
- Computer Graphics for High School applicants will attend four days of training followed by work in their computer graphics lab with their students and online sharing. This class is designed for high school teachers who are teaching or will be teaching computer graphics, multimedia design or digital photography.

High school *computer labs for visual arts* have been purchased and are being used at:

- Seminole High
- Tarpon Springs High
- East Lake High
- Boca Ciega High

Funds for *field trips* to local art museums and galleries have been given to the following schools:

- Gibbs High
- Highland Lakes Elementary
- Osceola High
- Palm Harbor Middle
- Pinellas Park Middle
- Safety Harbor Middle
- Thurgood Marshall Fundamental

The specific amount for each field trip is determined by the school requests.

To increase the opportunities for elementary students to have a museum experience, a second art mobile will be purchased. The Museum of Fine Arts and the Salvador Dali Museum will partner with Pinellas County Schools to create these mobile art museums.

To support and further provide training opportunities for art teachers, art teachers attending Florida Art Education Association State Art Conference were funded. Another training opportunity realized through referendum money is the CRISS training for all middle and high school art teachers. CRISS training focuses on how to use reading as a strategy in art courses.

# Performing Arts

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Through the initial year of the referendum collections, \$1 million has been budgeted for performing arts programs across all grade levels. The performing arts budget was built on a four-year plan and funds are expected to roll from one year to the next to accommodate several programs.

	<b>Budgeted</b>	<b>Collected</b>	<b>Committed/ Encumbered</b>	<b>Balance to be Collected</b>
Music (Performing Arts) (2320)				
Salary	254,915	34,001		220,914
Benefits	7,489	5,855		1,634
Purchased Services	130,241	377	6,053	123,811
Material & Supplies	260,236	18,791	5,869	235,576
Capital Outlay	347,079	22,260	20,899	303,920
Other Expenses	40	40		
<b>Total Music</b>	<b>\$1,000,000</b>	<b>\$81,324</b>	<b>\$32,821</b>	<b>\$885,855</b>

## Music (Performing Arts) Year 1

- String Program Roll Over – To fund the growing string program, it is necessary to carry over funds from years 1, 2 and 3 to fund the greater number of personnel and equipment needed. Hence in years 1, 2 and 3, there will be carryover funds.
- Band Uniform Roll Over – Marching band uniforms are typically purchased every six to seven years. Funds allocated in one year may not be spent for several years. Funds will be used to pay off loans, and remaining funds will be rolled and saved for future purchases.
- Additional Technology Dollars – Good research and advance planning have enabled us to save funds on the MusicTIP project. These additional funds will be rolled to purchase additional hardware and software.
- Training Needs – There will be greater training dollars needed in years 2, 3, and 4 to support new string programs, technology-infused instruction, rehearsal techniques and more focused reading in the content area instruction. As a result, some funds will be spent at the end of this fiscal year while other funding will roll to accommodate training needs in future years.

## Theater



Theater teachers identified a DVD series, *Practical Technical Theater*, and were asked which DVDs would be most beneficial to their students. Each school received on average four DVDs with plans to purchase more next year if they are deemed satisfactory.

The following school drama programs received DVDs from the *Practical Technical Theater* series:

- Boca Ciega, \$916
- Clearwater, \$916
- Dunedin, \$1,145
- East Lake, \$1,832
- Gibbs, \$916
- Gibbs, Pinellas County Center for the Arts, \$916
- John Hopkins Middle, \$916
- Northeast, \$916
- Oak Grove Middle, \$916
- Palm Harbor University, \$916
- St. Petersburg, \$916
- Seminole, \$916
- Tarpon Springs, \$916

### Elementary

Elementary programs completed a needs assessment survey. The most needy schools received \$2,000 of discretionary funds to purchase equipment identified through their survey. The remaining schools will receive these funds in year 2. Schools that received funds in year 1:

<b>School</b>	<b>Amt. Rec'd</b>	<b>Encumbered</b>	<b>Balance</b>	<b>School</b>	<b>Amt. Rec'd</b>	<b>Encumbered</b>	<b>Balance</b>
Anona	\$2,000.00	\$ 1431.00	\$ 569.00	Melrose	\$2,000.00	\$ 0.00	\$ 2,000.00
Azalea	\$2,000.00	\$ 0.00	\$ 2,000.00	Mildred Helms	\$2,000.00	\$ 2,000.00	\$ 0.00
Bauder	\$2,000.00	\$ 1742.60	\$ 257.40	North Ward	\$2,000.00	\$ 0.00	\$ 2,000.00
Bear Creek	\$2,000.00	\$ 0.00	\$ 2,000.00	Oakhurst	\$2,000.00	\$ 0.00	\$ 2,000.00
Belleair	\$2,000.00	\$ 0.00	\$ 2,000.00	Oldsmar	\$2,000.00	\$ 1464.07	\$ 535.83
Blanton	\$2,000.00	\$ 0.00	\$ 2,000.00	Orange Grove	\$2,000.00	\$ 1920.70	\$ 79.30
Brooker Creek	\$2,000.00	\$ 0.00	\$ 2,000.00	Plumb	\$2,000.00	\$ 1973.50	\$ 26.50
Campbell Park	\$2,000.00	\$ 1980.67	\$ 19.33	Ponce de Leon	\$2,000.00	\$ 0.00	\$ 2,000.00
Clearview Avenue	\$2,000.00	\$ 1587.63	\$ 412.37	Ridgecrest	\$2,000.00	\$ 2,000.00	\$ 0.00
Cross Bayou	\$2,000.00	\$ 1778.54	\$ 221.46	San Jose	\$2,000.00	\$ 1839.82	\$ 160.18
Curlew Creek	\$2,000.00	\$ 0.00	\$ 2,000.00	Sanders, Richard	\$2,000.00	\$ 0.00	\$ 2,000.00
Curtis Fund.	\$2,000.00	\$ 1977.00	\$ 23.00	Seminole	\$2,000.00	\$ 1981.40	\$ 18.60
Gulf Beaches	\$2,000.00	\$ 1961.65	\$ 38.35	74th Street	\$2,000.00	\$ 112.33	\$ 1887.67
Gulfport	\$2,000.00	\$ 1871.50	\$ 128.50	Skycrest	\$2,000.00	\$ 2,000.00	\$ 0.00
High Point	\$2,000.00	\$ 451.17	\$ 1548.83	Skyview	\$2,000.00	\$ 2,000.00	\$ 0.00
Hunsinger, Calvin	\$2,000.00	\$ 1630.65	\$ 369.35	South Ward	\$2,000.00	\$ 486.24	\$ 1531.76
Lakeview Fund	\$2,000.00	\$ 1999.35	\$ .65	Stephens, Paul B	\$2,000.00	\$ 0.00	\$ 2,000.00
Largo Central	\$2,000.00	\$ 0.00	\$ 2,000.00	Sutherland	\$2,000.00	\$ 0.00	\$ 2,000.00
Lealman Avenue	\$2,000.00	\$ 0.00	\$ 2,000.00	Tarpon Springs	\$2,000.00	\$ 2,000.00	\$ 0.00
Lynch	\$2,000.00	\$ 2,000.00	\$ 0.00	Tyrone	\$2,000.00	\$ 1692.65	\$ 307.35
Madeira Beach	\$2,000.00	\$ 2,000.00	\$ 0.00	Westgate	\$2,000.00	\$ 2,000.00	\$ 0.00

All elementary school listed above have received their funds and are in the process of ordering equipment they identified on their survey as needed. Orders include musical instruments and equipment. Funds unencumbered by Feb. 28, 2006, will be redistributed to schools with immediate needs. All funds will be encumbered by May 1.

### Secondary Equity

All instrumental programs (middle and high) that responded to a formal survey have been reimbursed (at least partially) for rental fees that are waived for students on free and reduced lunch. Data was collected, and funds were distributed in November.

- Boca Ciega High, \$1,542
- Dixie Hollins High, \$270
- Gibbs High, \$660
- Largo High, \$1,020
- Palm Harbor University High, \$60
- St. Petersburg High, \$1,080
- Bay Point Middle, \$4,420
- Carwise Middle, \$300
- Coachman Fundamental, \$60
- Dunedin Highland Middle (strings), \$1,080
- Dunedin Highland Middle, \$4,830
- Fitzgerald Middle, \$1,320
- John Hopkins Middle, \$4,410
- Kennedy Middle, \$1,500
- Largo Middle (strings), \$1,320
- Largo Middle, \$3,205
- Madeira Beach Middle, \$865
- Meadowlawn Middle, \$2,165
- Oak Grove Middle, \$900
- Osceola Middle, \$240
- Pinellas Park Middle, \$2,565
- Riviera Middle, \$5,310
- Safety Harbor Middle, \$1,260
- Seminole Middle, \$360
- Thurgood Marshall Fundamental, \$1,645
- Tyrone Middle, \$1,440
- Skycrest Elementary, \$360
- Southside Fundamental, \$600

### Choral Program at Palm Harbor University High

Previously one instructor was handling band, chorus, orchestra, AP theory, IB music and guitar. There was strong community, administration and staff support to hire an additional instructor. Strong

results already are being documented at the school. Choral numbers are rising dramatically. This position is being funded to “jump start” the program. By year 3, the position is designed to be self-sustaining through earned FTE.

### Band Uniforms

Prior to the referendum, the district did not fund high school band uniforms nor the funding of any auxiliary band staff members. Uniform funding was based on a school’s percentage of free and reduced lunch students as well as 2005 FBA Festival enrollment. Schools that need to order new uniforms will be assisted in acquiring a loan from PCSB and using their allocation of funds to make their payments. Schools that did not need new uniforms at this time have banked their money for future uniform purchases.

The following high schools have received funds put into their accounts in year 1:

- Boca Ciega, \$7,099.94
- Clearwater, \$6,295.50
- Countryside, \$5,432.68
- Dixie Hollins, \$6,108.81
- Dunedin, \$6,285.89
- East Lake, \$4,907.81
- Gibbs High, \$6,066.28
- Lakewood, \$4,925.21
- Largo High, \$6,315.78
- Northeast, \$6,475.23
- Osceola, \$5,419.04
- Palm Harbor University High, \$4,827.44
- Pinellas Park, \$5,937.69
- Seminole, \$7,512.97
- St. Petersburg High, \$5,662.17
- Tarpon Springs, \$6,451.56

The following high school schools are partially paying off loans:

- East Lake, encumbered 0, remaining \$4,907.81.
- Largo, encumbered \$6,315.78, remaining 0.
- Northeast, encumbered \$4,000, remaining \$2,475.23.
- Osceola, encumbered \$3,517.80, remaining \$1,901.24
- Tarpon Springs, encumbered 0, remaining \$6,451.56.

The following schools are planning for the purchase of new uniforms in year 1\*:

- Clearwater, encumbered 0, remaining \$6,295.50.
- Gibbs, encumbered 0, remaining \$6,066.28.
- Palm Harbor University, encumbered 0, remaining \$4,834.39.
- Pinellas Park, encumbered 0, remaining \$5,937.69.

*\*Other schools may be in the process or planning to purchase uniforms, but they have not informed the performing arts department.*

Additionally, all high school band programs have received \$1,000 to help offset the cost of marching band staff members (auxiliary, percussion, etc.)

#### Performing Arts Technology Plans

A Music Technology Integration Project (MusicTIP) modeled after the highly successful CTIP program will be presented over two weeks this summer. Performing arts teachers will receive applications in February for this program. Nineteen teachers will be selected in year 1 and receive the following equipment or software:

Laptop  
LCD Projector  
Midi Keyboard  
Digital Video Camera  
Various Music Education Software  
Printer  
Scanner  
Microphone  
Headphone

Training will be conducted May 30-June 2 and July 17-20. Week 1 will cover basic computer skills and an overview of the new equipment. Week 2 will feature a trainer from TI:ME (Technology Instruction for Music Educators), a national organization, and participants will receive technology certification from TI:ME. All equipment and software are being ordered through purchasing.

#### Classroom Performing Arts Technology Support:

A teacher has been hired and is responsible for teacher training and mentoring of teachers as they integrate technology into music and theatre curriculum. Initial creation of a performing arts website ([www.arts.pinellas.k12.fl.us](http://www.arts.pinellas.k12.fl.us)) has been completed as well as a countywide calendar of performing arts events ([http://prem.calendars.net/pcsb\\_arts](http://prem.calendars.net/pcsb_arts)). Additionally, much time has been spent researching future music purchases and evaluation of new and current equipment for the bid list.

### String Initiative

String programs were cut in the early 1990s. A small group of orchestra programs have been growing over the past few years. Funds are needed to support these programs and start additional programs.

- All band and choral teachers who currently teach strings are being mentored and visited by the string referendum specialists. In addition to meeting and training all teachers with orchestra responsibilities, these 1.5 teachers have regularly scheduled teaching assignments at Perkins, Skycrest, Tarpon Middle, Carwise Middle and East Lake High.
- All middle school and elementary principals and performing arts teachers completed a survey to gauge interest in starting a string program. As expected, interest far outweighed funds available.
- Fifty-two elementary schools and 11 middle schools have expressed interest in starting a string program. While this response is very encouraging, funding will permit only a fraction of these schools to be served in year 2. Each year additional schools will be added.

String teachers continue to mentor existing string programs. Plans are being developed to roll out a south county elementary/middle school string program during the 2006-07 school year. Note: Referendum money allocated for string programs will be rolled over from year to year to accommodate the additional string teaching units and equipment required in subsequent years.

### Choral Programs

Surveys were sent out in November and input received on supply needs for secondary choral programs. Based on data from this survey, schools have two choices – a recording system (\$1,200 value) allowing a classroom teacher to record performances and rehearsals for evaluation and critique or direct funds (\$1,200-1,500) to purchase music, uniforms or other approved supplies.

# Technology Expenditures

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With \$1 million budgeted through December 2005, the district has dedicated \$611,351 for technology expenditures for schools across all grade levels. A balance of \$388,649 exists with no encumbered funds at this time.

	<b>Budgeted</b>	<b>Collected</b>	<b>Committed/ Encumbered</b>	<b>Balance to be Collected</b>
Technology (2330)				
Salary	43,080	22,003		21,077
Benefits	14,920	4,542		10,378
Material & Supplies	162	162		0
Capital Outlay	941,838	584,644		357,194
<b>Total Technology</b>	<b>\$1,000,000</b>	<b>\$611,351</b>	<b>\$0</b>	<b>\$388,649</b>

All high schools received one 30-station laptop lab that includes 30 Dell laptops, a wireless access point and projector. High schools included in the project were:

- Bayside
- Boca Ciega
- Clearwater
- Countryside
- Dixie Hollins
- Dunedin
- East Lake
- Gibbs
- Lakewood
- Largo
- Northeast
- Osceola
- Palm Harbor University
- Pinellas Park
- Seminole
- St. Petersburg
- Tarpon Springs

Calvin Hunsinger, Hamilton Disston and Richard L. Sanders Schools each received five laptops, an access point and a projector to serve their high school students.

## High School Wireless Labs

The high schools and three exceptional education centers are using the wireless labs for a variety of projects. Students and teachers are excited about the opportunities that these labs bring to the classroom. The focus of this project is to provide more access to technology for students on a regular basis and support the curriculum in the classroom. Implementation of the labs is occurring in different content areas and student populations based on each school's needs. The impact of this project is evident when visiting each school through discussions with teachers, administrators and students. More teachers are facilitators of learning, freeing them to spend more time conferencing and working

individually with students. Students and teachers are excited by the freedom and mobility of using wireless laptops in their classrooms.

As a result of the implementation of the high school project the following observations have been reported:

- change in the culture and climate in the classroom
- improvement in the completion of classroom assignments by students
- increase in the number of students on task
- increased participation by struggling students willing to come after school to receive remediation and credit recovery
- increase in student attendance in laptop classrooms
- improvement in student behavior
- improvement in working cooperatively and social skills
- reversing roles in the classroom, students teaching teachers
- collaboration of students and teachers in the classroom using various programs and application software

### ***Bayside High***

Three teachers from the math department are using the Prentice Hall math textbook software with approximately 120 students. They also are using FCAT Explorer and math websites designed for skill practice.

### ***Boca Ciega High***

Graduation rates are of prime concern at this school. One of the greatest challenges at Boca Ciega is the number of freshman students not being promoted to the 10<sup>th</sup> grade. NovaNet was implemented two years ago with some students who had failed the ninth grade. NovaNet is an online course for students who have failed classes. With the addition of the referendum lab, the number of failing students has been reduced from 200 to 48 as of this year. By working the modules in math, English and science, students complete an entire course for high school credit. This lab is used every period of the school day and after school during extended learning to accomplish the reduction in the number of students being retained in the 9<sup>th</sup> grade.

### ***Clearwater High***

Three teachers are using the wireless mobile lab with approximately 330 students in math and science classes. For example, in a math class students researched the Internet for an understanding of golden ratio and golden rectangle math concepts. One math teacher used the lab for a parent night. Several stations were set up in the classroom for parents and students to rotate around the room to learn more about FCAT Explorer, ParentCONNECT, math textbook software and various math websites.

### ***Countryside High***

Twelve teachers in social studies, language arts, health and science classes are using the lab to provide a variety of experiences for their students. For example, in a health class students completed a WebQuest, an inquiry-oriented activity in which most or all of the

information used by students is online to promote healthy diets. Students defined and developed a healthy diet using a minimum of five Internet resources. Students then researched the elements of a healthy diet and charted the foods they had eaten during a five-day period. Using an Excel spreadsheet, the students calculated the number of calories consumed and burned each day. After analysis of the data, the class discussed ways to improve their diets and develop healthier eating habits.

### ***Dixie Hollins***

Improving math scores is the target for this school. The lab is being used for struggling students who have not passed FCAT math. Using FCAT Explorer to practice simulated FCAT questions will assist students in preparing for the test in March. One-on-one support by the teacher is possible because all students are engaged and working at their own pace. Students are encouraged to learn by collaborating to solve sample questions together.

### ***Dunedin High***

Two science teachers are using laptops for research on specific concepts in science. In a chemistry class, the students researched the periodic table. Students then completed a study guide. Students worked in small groups and discussed their answers. In this class the laptops have transformed the traditional lecture classroom into the collaborative learning experience for students.

### ***East Lake High***

The *Reading Plus* software is having a real impact on improving reading skills for struggling students. The principal reported that the Kaplan scores from August to January have indicated an upward trend in reading. The laptops are motivating for the level 1 and level 2 students because they receive individualized instruction at their own pace. Teachers observed an increase in fluency skills and on task behavior in the classroom. Before implementation of the mobile lab the classroom was sometimes chaotic. With the laptops and software, the classroom now has a more structured learning environment.

### ***Gibbs High***

The referendum laptops are being used in the Business Economic Technology Academy (BETA) program for an economics class. Using the *Thinking Economics* software, content is delivered to students through tutorials, study guides and chapter assessments. Students work at their own pace and receive individual help from the classroom teacher. In this class, the teacher schedules individual conferences with students upon completion of a unit to discuss their progress. This teacher reported very few attendance and discipline problems since implementation of the laptops.

### ***Lakewood High***

The wireless mobile lab at Lakewood is being used on a daily basis by level 1 and level 2 students in 9<sup>th</sup> grade math class. The teacher is targeting these students using FCAT Explorer and other math resources for skill practice. This teacher is also using the Prentice Hall School online program aligned with the district adopted math textbook.



### ***Largo High***

Twelve teachers have been trained in using the wireless mobile lab in reading, math, science and social studies for 9<sup>th</sup>-12<sup>th</sup> graders. Using the Outlook calendar, teachers can reserve the lab for special projects, Internet research, test preparation for FCAT and online science assessments. Teachers have reported that this lab has provided more individualized instruction in the classroom and has released the teacher to work with small groups, answer questions and facilitate student learning.

### ***Northeast High***

Science teachers felt that they needed more resources and learning experiences to prepare their students for the FCAT science test. Students are developing PowerPoint presentations, creating spreadsheets using data from science labs and using FCAT Explorer for test preparation in reading and math. The laptops are being used by approximately 550 students in grades 9-12. The school emphasized the importance of the care of these labs. Along with teacher training, students were trained in the expectations and procedures for using lab. Every student had to have parent permission before using the lab. After an orientation presentation in each class, 100 percent of the students returned their form with a parent signature.

### ***Osceola High***

Four teachers are using the lab with approximately 120-140 students in language arts and science. Teams are composed of a science teacher paired with a language arts teacher. Each teacher has the lab in their classroom for two weeks at a time, and then it is rotated to the next team. Students are researching science concepts and creating PowerPoint presentations. In the language arts class, the teacher reinforces writing and vocabulary skills in these presentations.

### ***Palm Harbor University High***

Twenty-one teachers are using the lab on a rotating monthly schedule. Approximately 1,700-1,800 students are gaining access to technology in their classrooms. Students are creating PowerPoint presentations and using the Internet for specific research. Science teachers are using probes and microscopes to examine the effects temperature has on the growth cycle of various specimens. The mobile lab is also targeting 9<sup>th</sup>-graders by using FCAT Explorer for test preparation. This lab is in such demand that it is scheduled a month in advance for every period, every day.

### ***Pinellas Park***

Five teachers are using the lab in social studies, science and world languages. Approximately 550 students are also using the laptops for Reading Counts, a program motivating independent reading. They also are using the *I Can Learn* software to improve math skills. Students are completing WebQuests in science and social studies. In the world language classes, students are learning more about countries to understand the culture of the language. As a result of having this lab, more 9<sup>th</sup> and 10<sup>th</sup> grade students have access to FCAT Explorer to prepare for the FCAT.

### ***Seminole***

The wireless mobile lab is being used in English classes, marine science, biology, math and world language. For example, students are writing essays on Othello. When visiting the classroom, students were excited about using the laptops for their writing assignment and everyone was on task. This was a two-day assignment, and the students were expected to save their work and complete their assignment the next day. One of the challenges at this school is the network infrastructure because students had problems saving their work to a server. Equipment has been ordered to solve this problem. Writing produced outside the classroom can sometimes include assistance from home or peers that doesn't reflect the students' true measure of skills. Using the laptops in class provides teachers with a better analysis of student capabilities.

### ***St. Petersburg High***

In the science department, students are using the laptops for research, writing and developing presentations. Using the science curriculum, these teachers are able to reinforce reading skills by using online resources. The other area of need is the remediation of struggling students who have not passed the FCAT. Café Verde is a program developed to provide remedial help. Students use the lab for practicing FCAT skills using FCAT Explorer during the school day and after school.

### ***Tarpon Springs High***

Four teachers are using the mobile lab in math, science and social studies. Approximately 400 students are accessing the laptops in grades 9-12 on a rotating schedule. In the business math and algebra 1 classes, they are using the laptops for completing WebQuests. Students are learning about specific concepts and creating multimedia presentations. In a career explorations class, the students are experiencing real-life situations looking for apartment rentals, job searches and creating a personal budget. They also get opportunities to prepare for the FCAT using the online tool, FCAT Explorer. One of the greatest benefits using the mobile lab is the reinforcement of student technology standards that teachers incorporate in their lesson plans.

### ***ESE Centers***

Calvin Hunsinger, Hamilton Disston and Richard L. Sanders Schools each received five laptops for use with their high school students. Five teachers at Calvin Hunsinger are using the laptops in social studies and math. The laptops provide focus for easily distracted students. Parents are pleased to see that their students are getting access to technology to assist them in their learning. At Hamilton Disston, there are 35 students using the laptops for math. Students use FCAT Explorer, Destination Math and the textbook software in the prealgebra and algebra classes. As a result of using the laptops, the principal stated the attendance has improved for some students. Students often provide assistance for one of the teachers new to technology. At Richard L. Sanders, laptops are used for both standard diploma and special diploma students in grades 9 through 12. Students are using them for reading, science and math. Students are using

FCAT Explorer and Destination Math for test preparation and skill practice. They also studied research on the Internet and used word processing to organize their information.

### Middle School 1-to-1 Project

Osceola Middle School was selected to be the pilot for a 1-to-1 project. Ten middle schools applied, and three were selected for an interview. Schools prepared a presentation for the review committee outlining how they would communicate the project to their parents and the community. They also answered questions regarding their plans for implementing the project. The office of curriculum and application is meeting with the school to develop an implementation plan. First steps include identifying teacher training that will take place this spring and during the summer. Other topics include:

- development of the infrastructure
- server and storage issues
- student and parent issues including training
- technology support
- data collection and evaluation
- public relations

There is currently \$367,185.06 remaining in the budget.

- \$15,000 has been encumbered for training that will be used to train the Osceola Middle School teachers this spring.
- \$25,073.23 is salary that is encumbered to be paid to the project coordinator.

The remaining budget will be used at Osceola Middle School to purchase the infrastructure needed for the 1-to-1 project, extra duty days for project coordinator, contracted services for trainers, stipends for teachers, teacher laptops, projectors and software. Remaining dollars, along with part of next year's referendum funds, will be used to purchase the laptops for the 6<sup>th</sup>-grade students at that school for the 2006-2007 school year.