

INDEPENDENT CITIZENS REFERENDUM OVERSIGHT COMMITTEE (ICROC)
QUARTERLY MEETING
Thursday, October 13, 2016
Seminole High School
8:00 a.m. – 10:00 a.m.

- I. Call to Order – Martha Folwell
- II. Classroom Visits 8:00 a.m. – 9:15 a.m.
- III. Approval of Minutes for May 18, 2016 Meeting
- IV. Overview of Revenues and Expenditures by Major Object 7/1/15 – 6/30/16 –
Kevin Smith
- V. Statement of Revenues and Expenditures by Major Object for the Ten School Years 05/06, 06/07,
07/08, 08/09, 09/10, 10/11, 11/12, 12/13, 13/14, 14/15 & 15/16 – Kevin Smith
- VI. Summary of Referendum Revenue – Kevin Smith
- VII. Referendum Supplement History – Kevin Smith
- VIII. Referendum Plan – Teaching and Learning Staff
 - a. Supervisor 4th Quarter Reports
 - b. Year 12 - 2016-2017 Referendum Plans
- IX. Annual Report Timeline
- X. New Business and Committee Discussion
- XI. Comments from the Public
- XII. Set Next Meeting - December 8, 2016 – School Board Administration Building – 11:00 a.m.

Independent Citizens Referendum Oversight Committee
Workshop – May 18, 2016
School Board Administration Building
11:00 a.m. – 12:30 p.m.

The Independent Citizens Referendum Oversight Committee (ICROC) conducted a meeting on Wednesday, Wednesday, May 18, 2016 at the School Board Administration Building, 301 4th Street SW, Largo, FL 33770.

Members of ICROC Present: Linda Kearschner, Pinellas County Council PTA; Robert Safransky, COQEBS; Martha Folwell, League of Women Voters, Mike Meidel, Pinellas County Economic Development; Melissa Honeycutt, Pinellas Realtor Organization

District Representatives Present: Kevin Smith, Associate Superintendent, Finance and Business Services; Karen Coffey, Executive Director, Budget and Resource Allocation; Pamela Moore, Associate Superintendent, Teaching and Learning Services; Sue Castleman, PK-12 Visual Arts Specialist; Danielle Campbell, High School Reading Specialist; Beth Anderson, Middle School Reading Specialist; Holly Slaughter, Elementary Reading and Language Arts Specialist; Jeanne Reynolds, PK-12 Performing Arts, Pat Lusher, Director, Library, Technology, and Instructional Materials.

The meeting was called to order by Robert Safransky at 11:10 a.m. Minutes of the March 2, 2016 meeting were approved.

Overview of Referendum Revenues/Expenditures: Kevin Smith presented an overview of the referendum's revenues and expenditures. He made reference to several handouts. A hard copy of the detailed reports was presented to each of the ICROC members and accompanies this set of minutes.

Sue Castleman, PK-12 Visual Arts Specialist: Spending for all Visual Arts categories was on track for the 4th quarter. She shared that there is data that shows the increase in achievement in the artwork that students are producing. Through an adjudication process that involves teachers scoring artwork that is submitted for all district exhibitions, teachers are able to see how their students work is being measured on a common district rubric. All art teachers have been trained to use common rubrics to assess and score student artwork. Exemplars of each score are available for teachers to learn from and receive feedback. This process is a credit to the referendum through the technology used to store digital images of artwork and training that teachers attend to learn to implement the process. The Visual Arts teachers have been using the process for over 2 years and there is a significant increase in the quality of student artwork and the awards that Pinellas students are receiving at state and national awards programs. A hard copy of the detailed reports was presented to each of the ICROC members and accompanies this set of minutes.

Jeanne Reynolds, PK-12 Performing Arts Specialist: Projects are progressing as planned. Most all elementary, band, choral, and theatre referendum requests had been processed. Funds were earmarked for summer training. One of the training sessions discussed was summer elementary music Smart Board training. This is just one example of the interaction among the various referendum projects. The smart boards were purchased with technology dollars and the training is funded with performing arts dollars. Band uniforms for Boca Ciega High School and Osceola High School were reported as in progress. Mrs. Reynolds shared that performing arts technology funds would be expended in the 4th quarter to refresh technology labs at Seminole, East Lake and Tarpon High School. Music technology programs continued to grow in the district. A hard copy of the detailed reports was presented to each of the ICROC members and accompanies this set of minutes.

Pat Lusher, Director of Digital Learning: During the 4th Quarter, the Smart Board project is continuing with installations at the elementary schools. The high school projectors have been installed and the team is finishing up with the middle school projectors. Funds for the three project coordinators are being expended and they have been training teachers and working at their assigned schools. The remaining balances will be used for the elementary school installations during the 4th quarter. All schools are projected to be completed by June 30, 2016. A hard copy of the detailed reports was presented to each of the ICROC members and accompanies this set of minutes.

Holly Slaughter, Elementary Reading and Language Arts Specialist: Money was distributed to schools for books and materials based on input from the school-based literacy team for school-based reading enhancement. The district is also supplying complex texts in all grade 3 classrooms to support science literacy along with supporting health education by providing health related text books for the classroom. Various professional development and resources continue to be provided to teachers and ongoing enrollment in the Reading Endorsement coursework required for literacy coaches is being maintained. A hard copy of the detailed reports was presented to each of the ICROC members and accompanies this set of minutes.

Danielle Campbell and Beth Anderson – Secondary Reading and Language Arts Specialists: In March, funds were used to pay registration fees for the school-based administration of the ACT for those twelfth grade students still in need of meeting the reading requirement for graduation. Additionally, resources and professional development were provided to literacy coaches and teachers regarding personalized learning. The district continues to work with national consultants and purchase professional literature to support personalized learning for students. Our second annual Literacy Coach Institute was funded by referendum and well attended. At the Institute, aspiring coaches received professional books to help build capacity in Pinellas for future literacy coaches. Celebrate Literacy Week included the Million Minute Marathon where Referendum provided winning schools \$1,500 for refreshing classroom libraries. The Student Literacy Conference was a gathering of 100 middle and high school students who received books as door prizes which were also funded by Referendum. Florida Standards Assessment (FSA) practice test resources were provided to middle and high school students, and science journals were purchased for Summer Bridge. English language arts (ELA) teachers of grade 11 received ACT instructional resources to provide students with timed practice, targeted instruction, and support. Various professional development and resources continue to be provided to teachers and ongoing enrollment in the Reading Endorsement coursework required for literacy coaches is being maintained. Since the first Referendum, 587 teachers have added the Reading Endorsement to their teaching certificates. With regard to School-based Enhancement funds, increased allocations have allowed schools, teachers, and students with voice and choice as it relates to meeting the literacy needs of each individual school. A hard copy of the detailed reports was presented to each of the ICROC members and accompanies this set of minutes.

There being no other business, the meeting was adjourned at 12:30 p.m.

An audio recording will be placed on file in the office of the Associate Superintendent, Teaching and Learning Services.

Prepared by: Kimberly Christy, Secretary to the Associate Superintendent, Teaching and Learning Services.

Martha Folwell, Vice-Chairman
ICROC 10/13/16 (KJC)

Date

REFERENDUM
Overview of Revenues and Expenditures by Major Object
07/01/15 thru 06/30/16

	Budgeted	Collected		
Revenues	33,741,794	33,741,794		
Carry Forwards & Encumbrances	1,818,475	0		
Total Available	<u>\$35,560,269</u>	<u>\$33,741,794</u>		

	Budgeted	Expended	Committed/ Encumbered	Budget Balance
Expenditures				
Salary Supplement (2660)				
Salary	23,277,802	23,228,863	0	48,939
Benefits	3,643,058	3,556,561	0	86,497
Total Salary Supplement	<u>\$26,920,860</u>	<u>\$26,785,424</u>	<u>\$0</u>	<u>\$135,436</u>
Programs				
Visual Arts (2310)				
Salary	256,085	225,758	0	30,327
Benefits	74,747	54,739	0	20,008
Purchased Services	219,503	206,974	8,380	4,150
Material & Supplies	322,358	304,820	921	16,617
Capital Outlay	481,968	475,777	3,852	2,339
Other Expenses	48,276	48,276	0	0
Total Visual Arts	<u>\$1,402,937</u>	<u>\$1,316,344</u>	<u>\$13,152</u>	<u>\$73,441</u>
Music (Performing Arts) (2320)				
Salary	535,487	519,223	0	16,263
Benefits	123,047	112,031	0	11,016
Purchased Services	233,601	185,830	14,923	32,848
Material & Supplies	593,023	153,673	95,922	343,428
Capital Outlay	365,199	319,750	27,123	18,326
Other Expenses	19,095	18,245	850	0
Total Music	<u>\$1,869,451</u>	<u>\$1,308,752</u>	<u>\$138,818</u>	<u>\$421,881</u>
Technology (2330)				
Salary	252,866	157,331	0	95,535
Benefits	62,910	47,022	0	15,888
Purchased Services	154,350	154,350	0	0
Material & Supplies	291,679	0	0	291,679
Capital Outlay	1,015,543	770,994	0	244,549
Total Technology	<u>\$1,777,348</u>	<u>\$1,129,696</u>	<u>\$0</u>	<u>\$647,651</u>
Reading				
Elementary Reading (2341)				
Salary	174,336	152,537	0	21,798
Benefits	54,708	50,346	0	4,362
Purchased Services	64,941	57,290	1,651	6,000
Material & Supplies	496,220	191,488	2,543	302,189
Capital Outlay	581,871	557,068	6,224	18,579
Other Expenses	320	318	0	2
Total Elementary Reading	<u>\$1,372,396</u>	<u>\$1,009,048</u>	<u>\$10,417</u>	<u>\$352,931</u>
Secondary Reading (2342)				
Salary	121,239	121,479	0	-240
Benefits	20,674	19,839	0	835
Purchased Services	78,115	53,167	24,013	936
Material & Supplies	631,413	147,716	6,509	477,187
Capital Outlay	668,939	664,113	1,511	3,315
Other Expenses	74	0	74	0
Total Secondary Reading	<u>\$1,520,455</u>	<u>\$1,006,315</u>	<u>\$32,107</u>	<u>\$482,034</u>
Library Media (2343)				
Material & Supplies	13,719	13,719	0	0
Capital Outlay	412,770	408,829	2,815	1,127
Total Library Media	<u>\$426,489</u>	<u>\$422,548</u>	<u>\$2,815</u>	<u>\$1,127</u>
Total Reading	<u>\$3,319,340</u>	<u>\$2,437,910</u>	<u>\$45,339</u>	<u>\$836,091</u>
Total Programs	<u>8,369,077</u>	<u>6,192,702</u>	<u>197,310</u>	<u>1,979,064</u>
Unallocated (2350)	<u>270,331</u>	<u>0</u>	<u>0</u>	<u>270,331</u>
Total Programs and Unallocated	<u>\$8,639,408</u>	<u>\$6,192,702</u>	<u>\$197,310</u>	<u>\$2,249,396</u>
Grand Total	<u>\$35,560,269</u>	<u>\$32,978,127</u>	<u>\$197,310</u>	<u>\$2,384,832</u>

REFERENDUM
Overview of Revenues and Expenditures by Individual Object
07/01/15 thru 06/30/16

	Budgeted	Collected
Revenues		
Tax Collections	33,625,228	33,625,228
Interest from Tax Collections	116,566	116,566
Total Revenue	\$33,741,794	\$33,741,794
Carry Forwards & Encumbrances	1,818,475	
Total Available	\$35,560,269	\$33,741,794

	Budgeted	Expended	Committed/ Encumbered	Budget Balance
Expenditures				
Salary Supplement (2660)				
Salary				
Administrative	0	0	0	0
Classroom Teachers	21,273,947	21,187,314	0	86,633
Other Certified Instructional Personnel	2,003,855	2,041,459	0	-37,604
Substitute Teachers	0	90	0	-90
Total Salary	\$23,277,802	\$23,228,863	\$0	\$48,939
Benefits				
Retirement	1,735,963	1,783,976	0	-48,013
Social Security	1,460,698	1,356,623	0	104,075
Social Security - Medicare	341,653	317,243	0	24,410
Worker's Compensation	90,000	82,896	0	7,104
Other Employee Benefits	14,744	15,823	0	-1,079
Total Benefits	\$3,643,058	\$3,556,561	\$0	\$86,497
Total Salary Supplement (2660)	\$26,920,860	\$26,785,424	\$0	\$135,436

Expenditures	Budgeted	Expended	Committed/ Encumbered	Budget Balance
Programs				
<i>Visual Arts (2310)</i>				
Salary				
Classroom Teachers	\$201,284	\$171,187	0	\$30,097
Substitute Teachers	10,824	10,594	0	230
Other Certified Instruction	41,606	41,606	0	0
Other Support Personnel	2,371	2,371	0	0
Total Salary	\$256,085	\$225,758	\$0	\$30,327
Benefits				
Retirement	16,595	14,326	0	2,270
Social Security	14,517	12,425	0	2,092
Social Security - Medicare	3,554	3,059	0	494
Cafeteria Plan (Health Care)	38,882	23,985	0	14,896
Life Insurance	241	188	0	52
Worker's Compensation	959	756	0	203
Total Benefits	\$74,747	\$54,739	\$0	\$20,008
Purchased Services				
Travel In County	1,402	1,325	0	77
Travel Out of County	51,450	47,428	0	4,022
Registration	22,664	22,614	0	50
Repair & Maintenance	29,993	26,723	3,270	0
Other Purchased Services	113,995	108,885	5,110	0
Total Purchased Services	\$219,503	\$206,974	\$8,380	\$4,150
Material & Supplies				
Supplies	318,798	301,261	921	16,617
Central Printing Chargebacks	3,560	3,560	0	0
Total Material & Supplies	\$322,358	\$304,820	\$921	\$16,617
Capital Outlay				
Classroom Reference Books	34,354	34,216	135	3
Non-Capitalized AV Materials	787	786	0	1
Capitalized F.F. & Equipment	43,375	39,658	3,717	0
Non-Capitalized F.F. & Equip.	35,786	34,124	0	1,662
Capitalized Computer Hardware	143,165	143,165	0	0
Non-Capitalized Computer Hardware	199,173	198,500	0	673
Non-Capitalized Software	25,329	25,329	0	0
Total Capital Outlay	\$481,968	\$475,777	\$3,852	\$2,339
Other Expenses				
Miscellaneous Expenses	48,276	48,276	0	0
Total Other Expenses	\$48,276	\$48,276	\$0	\$0
<i>Total Visual Arts (2310)</i>	\$1,402,937	\$1,316,344	\$13,152	\$73,441

Expenditures

	Budgeted	Expended	Committed/ Encumbered	Budget Balance
Music (Performing Arts) (2320)				
Salary				
Classroom Teachers	440,495	432,994	0	7,501
Other Certified Instructional Personnel	67,523	59,113	0	8,410
Substitute Teachers	24,805	24,702	0	103
Paraprofessional	250	0	0	250
Other Support Personnel	2,414	2,414	0	0
Total Salary	\$535,487	\$519,223	\$0	\$16,263
Benefits				
Retirement	30,001	27,321	0	2,681
Social Security	27,196	26,093	0	1,103
Social Security - Medicare	7,036	6,992	0	45
Cafeteria Plan (Health Care)	55,749	48,890	0	6,859
Life Insurance	645	626	0	18
Worker's Compensation	1,990	1,679	0	310
Other Employee Benefits	429	429	0	0
Total Benefits	\$123,047	\$112,031	\$0	\$11,016
Purchased Services				
Professional & Technical	10,000	10,000	0	0
Travel In County	5,052	4,094	0	959
Travel Out of County	12,047	9,901	0	2,146
Registration	13,865	13,785	0	80
Repair & Maintenance	82,186	53,422	13,663	15,102
Rentals	3,437	3,437	0	0
Postage	36	36	0	0
Other Purchased Services	106,978	91,156	1,260	14,562
Total Purchased Services	\$233,601	\$185,830	\$14,923	\$32,848
Material & Supplies				
Supplies	590,103	151,905	95,922	342,276
Central Printing Chargebacks	1,235	1,235	0	0
Periodicals	1,686	533	0	1,153
Total Material & Supplies	\$593,023	\$153,673	\$95,922	\$343,428
Capital Outlay				
Library Books	0	0	0	0
Classroom Reference Books	6,718	6,718	0	0
Non-Capitalized AV Materials	4,561	4,561	0	0
Capitalized F.F. & Equipment	31,463	31,463	0	0
Non-Capitalized F.F. & Equip.	206,889	183,679	5,483	17,726
Capitalized Computer Hardware	51,913	30,273	21,640	0
Non-Capitalized Computer Hardware	34,366	33,767	0	599
Non-Capitalized Software	29,290	29,290	0	0
Total Capital Outlay	\$365,199	\$319,750	\$27,123	\$18,326
Other Expenses				
Dues and Fees	309	309	0	0
Miscellaneous Expenses	18,786	17,936	850	0
Total Other Expenses	\$19,095	\$18,245	\$850	\$0
Total Music (Performing Arts) (2320)	\$1,869,451	\$1,308,752	\$138,818	\$421,881

Expenditures

Technology (2330)

Salary

Other Certified Instructional Personnel
Other Support
Total Salary

Budgeted	Expended	Committed/ Encumbered	Budget Balance
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252,017	156,482	0	95,535
849	849	0	0
<u>\$252,866</u>	<u>\$157,331</u>	<u>\$0</u>	<u>\$95,535</u>

Benefits

Retirement
Social Security
Social Security - Medicare
Cafeteria Plan (Health Care)
Life Insurance
Worker's Compensation
Total Benefits

18,636	11,436	0	7,200
15,677	9,302	0	6,376
3,667	2,175	0	1,492
23,503	23,234	0	269
338	313	0	25
1,089	561	0	527
<u>\$62,910</u>	<u>\$47,022</u>	<u>\$0</u>	<u>\$15,888</u>

Purchased Services

Rentals

154,350	154,350	0	0
<u>\$154,350</u>	<u>\$154,350</u>	<u>\$0</u>	<u>\$0</u>

Material & Supplies

Supplies

Total Material & Supplies

291,679	0	0	291,679
<u>\$291,679</u>	<u>\$0</u>	<u>\$0</u>	<u>\$291,679</u>

Capital Outlay

Capitalized F.F. & Equipment
Non-Capitalized F.F. & Equip.
Capitalized Computer Hardware
Remodeling & Renovation
Non-Capitalized Software
Total Capital Outlay

346,232	346,232	0	0
147,652	147,652	0	0
402,762	158,232	0	244,530
77,701	77,682	0	19
41,196	41,196	0	0
<u>\$1,015,543</u>	<u>\$770,994</u>	<u>\$0</u>	<u>\$244,549</u>

Total Technology (2330)

<u>\$1,777,348</u>	<u>\$1,129,696</u>	<u>\$0</u>	<u>\$647,651</u>
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Expenditures	Budgeted	Expended	Committed/ Encumbered	Budget Balance
Reading				
<i>Elementary Reading (2341)</i>				
Salary				
Other Certified Instructional Personnel	168,108	148,310	0	19,798
Substitute Teachers	3,685	1,685	0	2,000
Other Support	2,543	2,543	0	0
Total Salary	\$174,336	\$152,537	\$0	\$21,798
Benefits				
Retirement	13,342	11,781	0	1,561
Social Security	10,563	8,655	0	1,908
Social Security - Medicare	2,523	2,049	0	475
Cafeteria Plan (Health Care)	27,323	27,140	0	184
Life Insurance	199	182	0	17
Worker's Compensation	757	539	0	218
Total Benefits	\$54,708	\$50,346	\$0	\$4,362
Purchased Services				
Professional & Technical	37,900	37,900	0	0
Travel In County	5,000	474	0	4,526
Travel Out of County	10,715	9,241	0	1,474
Registration	4,725	4,725	0	0
Other Purchased Services	6,601	4,950	1,651	0
Total Purchased Services	\$64,941	\$57,290	\$1,651	\$6,000
Material & Supplies				
Supplies	384,608	100,438	2,543	281,627
Central Printing Chargebacks	111,613	91,050	0	20,563
Total Material & Supplies	\$496,220	\$191,488	\$2,543	\$302,189
Capital Outlay				
Periodicals	1,201	0	1,198	3
Classroom Reference Books	554,183	530,995	5,026	18,163
Non-Capitalized AV Materials	951	946	0	4
Capitalized F.F. & Equipment	1,200	1,200	0	0
Non-Capitalized F.F. & Equip.	19,518	19,481	0	36
Capitalized Computer Hardware	3,487	3,117	0	370
Non-Capitalized Software	1,333	1,329	0	3
Total Capital Outlay	\$581,871	\$557,068	\$6,224	\$18,579
Other Expenses				
Dues and Fees	320	318	0	2
Total Other Expenses	\$320	\$318	\$0	\$2
<i>Total Elementary Reading (2341)</i>	\$1,372,396	\$1,009,048	\$10,417	\$352,931

Expenditures	Budgeted	Expended	Committed/ Encumbered	Budget Balance
<i>Secondary Reading (2342)</i>				
Salary				
Classroom Teachers	12,090	12,090	0	0
Other Certified Instructional Personnel	103,230	103,825	0	-595
Substitute Teachers	3,505	3,150	0	355
Other Support	2,414	2,414	0	0
Total Salary	\$121,239	\$121,479	\$0	-\$240
Benefits				
Retirement	8,275	8,328	0	-53
Social Security	7,289	7,328	0	-39
Social Security - Medicare	1,751	1,759	0	-8
Cafeteria Plan (Health Care)	2,205	1,294	0	911
Life Insurance	234	234	0	0
Worker's Compensation	432	431	0	1
Other Employee Benefits	488	464	0	23
Total Benefits	\$20,674	\$19,839	\$0	\$835
Purchased Services				
Professional & Technical	68,013	43,357	0	24,656
Travel Out of County	2,622	2,436	23,906	-23,720
Registration	6,445	6,445	0	0
Repair & Maintenance	594	594	0	0
Rentals	335	335	0	0
Other Purchased Services	107	0	107	0
Total Purchased Services	\$78,115	\$53,167	\$24,013	\$936
Material & Supplies				
Supplies	624,475	141,620	6,509	476,346
Central Printing Chargebacks	1,784	1,781	0	3
Non-State Adopted Textbooks	4,333	3,505	0	828
Periodicals	821	810	0	11
Total Material & Supplies	\$631,413	\$147,716	\$6,509	\$477,187
Capital Outlay				
Library Books	3,782	3,656	80	46
Classroom Reference Books	98,482	94,835	756	2,892
Non-Capitalized AV Materials	793	786	2	5
Non-Capitalized F.F. & Equip.	9,382	8,534	475	373
Non-Capitalized Computer Hardware	13,945	13,945	0	0
Non-Capitalized Software	542,555	542,358	197	0
Total Capital Outlay	\$668,939	\$664,113	\$1,511	\$3,315
Other Expenses				
Miscellaneous Expenses	74	0	74	0
	\$74	\$0	\$74	\$0
Total Secondary Reading (2342)	\$1,520,455	\$1,006,315	\$32,107	\$482,034

Expenditures	Budgeted	Expended	Committed/ Encumbered	Budget Balance
<i>Library Media (2343)</i>				
Material & Supplies				
Supplies	13,719	13,719	0	0
Total Material & Supplies	\$13,719	\$13,719	\$0	\$0
Capital Outlay				
Library Books	236,535	233,721	2,815	0
Online Information Resources	88,611	87,484	0	1,127
Non-Capitalized AV Materials	704	704	0	0
Capitalized F.F. & Equipment	62,435	62,435	0	0
Non-Capitalized F.F. & Equip.	2,331	2,331	0	0
Non-Capitalized Computer Hardware	20,656	20,656	0	0
Non-Capitalized Software	1,499	1,499	0	0
Total Capital Outlay	\$412,770	\$408,829	\$2,815	\$1,127
<i>Total Library Media (2343)</i>	\$426,489	\$422,548	\$2,815	\$1,127
Total Reading	\$3,319,340	\$2,437,910	\$45,339	\$836,091
Total Programs	8,369,077	6,192,702	197,310	1,979,064
Unallocated (2350)	270,331	0	0	270,331
Total Programs and Unallocated (23XX)	\$8,639,408	\$6,192,702	\$197,310	\$2,249,396
Grand Total Salary Supplement, Programs & Unallocated	\$35,560,269	\$32,978,127	\$197,310	\$2,384,832

REFERENDUM

Statement of Revenues and Expenditures by Major Object

For the Eleven School years 2005/06, 2006/07, 2007/08, 2008/09, 2009/10, 2010/11, 2011/12, 2012/13, 2013/14, 2014/15 and 2015/16

	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/2016	11 Year Total
Revenues	\$30,387,682	\$36,627,738	\$38,692,713	\$37,942,602	\$33,716,182	\$30,616,980	\$29,220,806	\$28,408,804	\$29,426,453	\$31,503,635	\$33,741,794	\$360,285,389
Expenditures												
Salary Supplement (2660)												
Salary	\$19,487,051	\$24,676,960	\$27,047,105	\$26,565,152	\$21,863,703	\$20,016,841	\$21,568,871	\$20,545,100	\$20,412,876	\$22,112,705	\$23,228,863	\$247,525,228
Benefits	3,148,254	4,427,408	4,828,653	4,767,249	3,961,770	3,756,835	2,709,465	2,660,596	3,118,059	3,444,182	3,556,561	40,379,032
Total Salary Supplement	\$22,635,305	\$29,104,368	\$31,875,758	\$31,332,401	\$25,825,473	\$23,773,676	\$24,278,336	\$23,205,696	\$23,530,935	\$25,556,888	\$26,785,424	\$287,904,260
Programs												
Visual Arts (2310)												
Salary	71,731	96,951	91,358	112,569	136,191	132,690	151,799	180,227	202,846	187,501	225,758	1,589,621
Benefits	17,789	23,571	23,473	27,007	44,535	45,992	42,357	44,870	50,111	52,074	54,739	426,517
Purchased Services	132,372	196,537	187,490	264,993	226,339	154,737	194,076	184,794	239,179	211,592	206,974	2,199,083
Energy	85	0	17	0	0	0	0	0	0	0	0	102
Material & Supplies	194,260	208,303	230,300	229,729	235,885	237,119	256,561	244,876	273,702	312,119	304,820	2,727,675
Capital Outlay	433,787	1,000,723	1,110,191	744,895	621,601	594,638	563,660	590,399	480,842	427,501	475,777	7,044,014
Other Expenses	3,746	3,671	7,302	11,298	20,275	24,991	29,384	24,669	38,312	53,672	48,276	265,596
Total Visual Arts	\$853,770	\$1,529,756	\$1,650,131	\$1,390,491	\$1,284,826	\$1,190,167	\$1,237,837	\$1,269,835	\$1,284,993	\$1,244,459	\$1,316,344	\$14,252,608
Music (Performing Arts) (2320)												
Salary	123,347	220,377	346,077	342,012	377,527	343,881	334,494	367,124	353,332	419,026	519,223	3,746,421
Benefits	28,453	53,005	78,434	83,039	95,324	98,450	82,537	86,728	72,786	92,557	112,031	883,344
Purchased Services	20,048	71,588	156,692	191,981	494,702	302,247	401,857	341,576	394,909	364,979	185,830	2,926,410
Energy Services	0	0	0	312	0	0	0	0	0	0	0	312
Material & Supplies	79,634	266,522	187,021	99,288	171,681	146,319	147,790	132,300	136,076	138,160	153,673	1,658,464
Capital Outlay	220,081	649,975	582,987	650,132	416,133	378,098	457,916	241,834	238,371	305,526	319,750	4,460,803
Other Expenses	290	110	12,394	10,387	2,560	4,957	5,949	9,767	8,908	3,376	18,245	76,942
Total Music	\$471,853	\$1,261,577	\$1,363,605	\$1,377,151	\$1,557,927	\$1,273,952	\$1,430,543	\$1,179,329	\$1,204,381	\$1,323,625	\$1,308,752	\$13,752,694

Technology (2330)												
Salary	60,305	132,290	98,754	69,680	78,328	89,458	133,077	132,185	139,959	189,669	157,331	1,281,036
Benefits	13,259	36,606	27,341	28,485	29,805	29,576	32,381	28,354	35,778	45,631	47,022	354,238
Purchased Services	0	6,620	0	79,140	14,733	44,700	2,400	13,298	16,316	16,384	154,350	347,941
Material & Supplies	162	10,411	14,702	15,540	3,104	939	0	18,265	0	8,003	0	71,126
Capital Outlay	584,664	275,073	174,220	381,078	773,322	652,021	1,176,252	1,086,604	24,081	1,071,757	770,994	6,970,066
Other Expenses	0	837,816	999,323	1,114,473	298,663	151,058	0	0	1,272,738	0	0	4,674,071
Total Technology	\$658,390	\$1,298,816	\$1,314,340	\$1,688,396	\$1,197,955	\$967,752	\$1,344,110	\$1,278,706	\$1,488,873	\$1,331,445	\$1,129,696	\$13,698,479
Reading												
Elementary Reading (2341)												
Salary	23,819	6,006	4,212	6,019	181,921	118,528	133,403	88,627	162,247	168,667	152,537	1,045,987
Benefits	3,898	1,093	766	1,095	30,878	34,832	35,730	14,309	43,488	45,391	50,346	261,826
Purchased Services	0	3,000	0	40	246,269	8,946	26,285	21,521	42,094	58,440	57,290	463,885
Material & Supplies	171,813	313,658	240,639	72,512	504,128	56,356	136,586	346,373	383,027	319,879	191,488	2,736,460
Capital Outlay	469,397	706,989	984,986	794,019		856,649	542,341	333,037	591,687	437,322	557,068	6,273,495
Other	0	0	0	0	0	0	0	540	0	0	318	858
Total Elementary Reading	\$668,927	\$1,030,746	\$1,230,603	\$873,685	\$963,196	\$1,075,311	\$874,345	\$804,407	\$1,222,543	\$1,029,699	\$1,009,048	\$10,782,510
Secondary Reading (2342)												
Salary	0	87,842	74,290	137,897	250,251	200,142	175,400	232,486	175,325	146,033	121,479	1,601,145
Benefits	0	9,323	9,347	22,517	55,090	40,352	24,547	40,454	33,765	23,290	19,839	278,524
Purchased Services	62,400	32,970	51,910	32,319	64,988	9,948	28,408	26,157	11,961	28,515	53,167	402,742
Energy Services	0	0	0	0	0	112	0	0	0	0	0	112
Material & Supplies	560	77,451	142,984	61,957	70,078	71,054	115,931	172,751	103,387	134,939	147,716	1,098,808
Capital Outlay	704,776	1,206,878	1,005,833	886,826	718,245	786,789	591,968	733,320	575,186	598,979	664,113	8,472,913
Other Expenses	0	0	0	0	1,543	1,009	177	0	0	0	0	2,729
Total Secondary Reading	\$767,736	\$1,414,464	\$1,284,364	\$1,141,516	\$1,160,195	\$1,109,406	\$936,431	\$1,205,168	\$899,623	\$931,756	\$1,006,315	\$11,856,974
Library Media (2343)												
Purchased Services	0	0	0	0	0	0	0	48,800	300	24,716	0	73,816
Material & Supplies	1,107	701	3,350	1,048	623	579	9,880	26,015	34,562	11,585	13,719	103,169
Capital Outlay	452,731	514,981	559,673	631,061	494,207	533,427	279,572	551,320	360,297	369,721	408,829	5,155,819
Total Library Media	\$453,838	\$515,682	\$563,023	\$632,109	\$494,830	\$534,006	\$289,452	\$626,135	\$395,159	\$406,022	\$422,548	\$5,332,804
Total Reading/Media	\$1,890,501	\$2,960,892	\$3,077,990	\$2,647,310	\$2,618,221	\$2,718,723	\$2,100,228	\$2,635,710	\$2,517,325	\$2,367,477	\$2,437,910	\$27,972,287
Total Programs	\$3,874,514	\$7,051,041	\$7,406,066	\$7,103,348	\$6,658,929	\$6,150,594	\$6,112,718	\$6,363,580	\$6,495,571	\$6,267,005	\$6,192,702	\$69,676,069
Unallocated (2350)												
Total Programs and Unallocated	\$3,874,514	\$7,051,041	\$7,406,066	\$7,103,348	\$6,658,929	\$6,150,594	\$6,112,718	\$6,363,580	\$6,495,571	\$6,267,005	\$6,192,702	\$69,676,069
Grand Total	\$26,509,819	\$36,155,409	\$39,281,824	\$38,435,749	\$32,484,402	\$29,924,270	\$30,391,054	\$29,569,276	\$30,026,506	\$31,823,893	\$32,978,127	\$357,580,329

SUMMARY OF REFERENDUM REVENUE

Revenue Received During 2005/06	\$30,387,682
Increase in Revenue during 2006/07 (20.31% increase in tax roll)	<u>6,240,056</u>
Revenue Received During 2006/07	\$36,627,738
Increase in Revenue during 2007/08 (6.17% increase in tax roll)	<u>2,064,975</u>
Actual Revenue Received During 2007/08	\$38,692,713
Decrease in Revenue during 2008/09 (1.98% decrease in tax roll)	<u>(750,111)</u>
Actual Revenue Received During 2008/09	\$37,942,602
Decrease in Revenue in 2009/10 (10.76% decrease in tax roll)	<u>(4,226,420)</u>
Actual Revenue Received During 2009/10	\$33,716,182
Decrease in Revenue in 2010/11 (9.11% decrease in tax roll)	<u>(3,099,202)</u>
Revenue Received During 2010/11	\$30,616,980
Decrease in Revenue in 2011/12 (4.33% decrease in tax roll)	<u>(1,396,174)</u>
Revenue Received During 2011/12	<u>\$29,220,806</u>
Decrease in Revenue in 2012/13 (2.38% decrease in tax roll)	<u>(812,002)</u>
Revenue Received During 2012/13	<u>\$28,408,804</u>
Increase in Revenue in 2013/14 (3.40% Increase in tax roll)	<u>1,017,649</u>
Revenue Received During 2012/13	<u>\$29,426,453</u>
Increase in Revenue in 2014/15 (7.20% Increase in tax roll)	<u>2,077,181</u>
Revenue Received During 2014/15	<u>\$31,503,634</u>

Referendum Supplement History

<u>School Year</u>	<u>Adjustment</u>	<u>Salary Supplement</u>	<u>Fringe</u>	<u>Total</u>
2005/06	\$2,625	\$2,625	\$406	\$3,031
2006/07	\$659	\$3,284	\$575	\$3,859
2007/08	\$245	\$3,529	\$618	\$4,147
a. 2008/09	0	\$3,529	\$618	\$4,147
b. 2009/10	(\$290)	\$3,239	\$567	\$3,806
c. 2010/11	(\$168)	\$3,071	\$566	\$3,637
d. 2011/12	(\$88)	\$2,983	\$375	\$3,358
e. 2012/13	(\$131)	\$2,852	\$366	\$3,218
f. 2013/14	\$70	\$2,922	\$427	\$3,349
g. 2014/15	\$294	\$3,216	\$483	\$3,699
h. 2015/16	\$201	\$3,417	\$513	\$3,930
i. 2016/17	\$410	\$3,827	\$581	\$4,408

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

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

c. The 2010 tax roll decreased by 9.11%. The addition of instructional units to comply with the class size requirement "by classroom" was offset by the shifting of units to the Education Jobs Fund (non-recurring Federal revenue allocation). This offset could not compensate for the loss in revenue due to the decline in the tax roll and the referendum salary supplement decreased by \$168.

d. The 2011 tax roll decreased by 4.33%. The 981 instructional units that were shifted into ARRA/Stimulus and Education Jobs Funding have come back into the Operating Fund; however, as a result of budget reductions, 174 positions were eliminated. The decrease in the retirement rate from 10.77% to 6.41% does not offset the impact of the tax roll reduction or the addition of the 807 positions. As a result, the salary supplement has decreased by \$88.


e. The 2012 tax roll decreased by 2.3%

f. The 2013 tax roll increased by 3.18%

g. The 2014 tax roll increased by 6.44%

h. The 2015 tax roll increased by 6.8%

i. The 2016 tax roll increased by 6.9%

<div> <div>REFERENDUM 2015-16</div> <div>Explanation of Program Activity - Visual Arts 2310</div> <div>07/01/15 thru 06/30/16</div>  </div>					
Account Title/Description	Budget	Expended	Committed/ Encumbered	Budget Balance	Status
Art Discretionary Budget Assistance	\$241,962.46	240,823.78	\$920.52	\$218.16	Spending Complete April 2016
Art Equipment Needs (not technology)	\$17,568.91	\$13,284.61	\$3,717.24	\$567.06	Spending Complete February 2016.
Art Classroom Libraries and Scholastic Magazines	\$73,059.96	\$72,921.63	\$134.86	\$3.47	Spending Complete December 2015
Art Teacher Technology Package and Training	\$72,837.33	\$70,601.14	\$526.26	\$1,709.93	Completed June 2016
Computer Labs	\$400,574.21	\$397,769.39	\$2,743.84	\$60.98	High Schools-refresh two labs (Seminole HS, East Lake HS) Middle Schools-provide four iPad labs (Seminole MS, Azalea MS, Lealman Int, Meadowlawn MS) Elem. Schools-provide eight iPad labs (Fuguitt ES, Seminole ES, Westgate ES, Dunedin ES, Starkey ES, Eisenhower ES, Ridgecrest ES, Sawgrass ES)
Art Field Trips /Art Mobile	\$155,229.51	\$155,219.51	\$10.00	\$0.00	Field Trips to Museums and Galleries completed June 2016
Summer Student Workshop	\$12,395.68	\$12,163.43		\$232.25	Summer Student Digital Arts Camp June 2016
Teachers on Assignment	\$226,285.51	\$175,726.42		\$50,559.09	Support for visual art referendum initiatives Direct classroom support in technology. Ongoing throughout the school year.
Teacher Projects	\$4,641.06	\$4,641.06		\$0.00	Spending complete by March 2016
Training/Support	\$198,382.29	\$173,192.59	\$5,100.00	\$20,089.70	Ongoing throughout the school year and summer.
Totals	\$1,402,936.92	\$1,316,343.56	\$13,152.72	\$73,440.64	

Visual Art Expenditures – Year XII

Art Discretionary Budget Assistance	\$ 250,000
Support for art materials and supplies in K-12 art courses	
Elem \$3 per student	
MS \$4 per students	
ESE \$5.25	
HS \$6.50	
Art Equipment	\$ 30,000
Update and replace art furniture and equipment	
Art Classroom Libraries and Scholastic Art Magazines	\$ 80,000
Support literacy in the art classroom.	
Art Teacher Technology Integration Program-ArtTIP	\$ 100,000
Equipment and training to support teaching with technology in art classrooms.	
Computer Labs	\$ 425,000
High Schools-provide one new lab	
Middle Schools-provide four new iPad labs	
Elementary-provide ten new iPad labs	
Summer Student Workshops	\$ 20,000
Digital Arts Summer Camps	
Art Field Trips and Art Partnerships	\$ 180,000
Field Trips to Museums and Galleries	
Personnel to Support Referendum	\$ 190,000
Support for visual art referendum initiatives	
Direct classroom support in technology	
Teacher Training and Support	\$ 158,660
Curriculum and new teacher training/mentoring, art workshops, AP Studio Art training, Professional Conference attendance, and Teacher Projects	
Total	\$ 1,433,660

**Referendum
Performing Arts
4th Quarter 7/01/15 - 06/30/16**

Account Title/Description	Planning Budget	Expended	Committed/ Encumbered	Budget Balance	Status
Elementary Music including training and equipment	171,098.00	162,614.00	3,323.00	5,161.00	Balance was used for summer training.
Secondary Equity:					
Personnel	155,945.00	140,577.00	0.00	15,368.00	Funding for choral program at BayPoint/Lakewood teacher, Morgan Fitzgerald choral class and Performing Arts Technology Resource Teacher. Balance will roll forward.
Marching Band Uniforms	139,364.00	52,424.00	86,940.00	0.00	
Band Support	163,098.00	144,292.00	7,204.00	11,602.00	Remaining funds spent in July for summer repair and training.
Choral Support	78,133.00	76,341.00	1,792.00	0.00	
Theatre and Dance Support	42,000.00	39,926.00	2,050.00	24.00	
Training Mentoring/Support	40,000.00			40,000.00	End of June Early July training funds
Performing Arts Health Moodle Course	5,000.00	0.00	0.00	5,000.00	Funding was not needed and will roll forward.
Performing Arts Technology - equipment, software purchases, technology resource teacher, MusicFirst Pilot	305,580.00	270,397.00	30,192.00	4,991.00	Funding will roll forward
Auditorium Work	6,100.00	3,077.00	979.00	2,044.00	Funding will roll forward
School Community (Including artists in residence programs, community partnership programs such as Florida Orchestra and Dunedin)	51,500.00	32,839.00	299.00	18,362.00	Funding will roll forward to support the 2016-2017 Community Embedded Musician Project.
String Program	441,633.00	386,265.00	6,039.00	49,329.00	Balance to support summer string training and roll forward.
Planned Carryover to support other multi-year commitments - string program, band uniforms, technology support.	270,000.00	0.00	0.00	270,000.00	
TOTALS	1,869,451.00	1,308,752.00	138,818.00	421,881.00	

Performing Arts Expenditures 2016-2017

Elementary General Music Support	\$166,490
Equipment	
Mentoring/Training	
Performing Arts Technology	\$264,000
Personnel	
MusicTip Equipment and Refresh Equipment	
Student Labs	
Software and Apps	
Curricular Support Materials – Digital Music Curriculum Support	
Mentoring/Coaching/Training	
School and Community Partnership	\$ 50,500
Student/Teacher Summer Training	
Community Curriculum Partnerships including Artists in Residency	
Florida Orchestra Partnership including Community Embedded Musician	
All County Concert Community Partnerships and Support	
Secondary Equity	\$559,070
Personnel	
Auditorium Maintenance	
Marching Band Uniforms	
Repair Rental Fee Equity	
Secondary Program Support	
Band, Chorus, Theatre, Other ensembles and general music	
Mentoring/Coaching/Training	
Music Performance Assessment and Theatre Assessment support	
On Line Health Course for Middle School Performing Art Students	
String Program	\$393,000
Personnel	
Instruments Supplies	
Training/Mentoring	
Total	\$1,433,060

REFERENDUM 2015/2016
Explanation of Program Activity- Technology
07/01/15-6/30/15

Account Title/ Description	Budget	Expended	Committed/ Encumbered	Budget Balance	Status
Salary	\$252,866	\$157,331	\$0	\$95,535	Personnel funds for four technology integration coordinators. Rollover funds were moved to capital outlay for 2016-2017 fiscal year purchases and installations.
4 Project Coordinators					
Benefits	\$62,910	\$47,022	\$0	\$15,888	Personnel funds for four technology integration coordinators. Rollover funds were moved to capital outlay for 2016-2017 fiscal year purchases and installations.
4 Project Coordinators					
Purchased Services	\$154,350	\$154,350	\$0	\$0	Nearpod Technology software for Summer Technology Training, Travel for Coordinators
Materials, Supplies	\$291,679	\$0	\$0	\$291,679	Projector bulbs, replacement projectors and cables. Wall preparation and installations. Rollover funds were moved to capital outlay for 2016-2017 fiscal year purchases and installations.
Projector Bulbs/Projectors					
Cables					
Capital Outlay	\$1,015,543	\$770,994	\$0	\$244,549	302 boards @ 56 schools, New Interactive projectors, iRover stands for portable classrooms, Smart Boards, curriculum software for Smart Board lessons.
Portable Stands- iRover					
Smart Boards					
Projectors					
Curriculum Software- Visual Thesaurus					Purchase date 5/1/16-1 year agreement
Total	\$1,777,348	\$1,129,696	\$0	\$647,651	

**Technology Referendum
2016-2017 Expenditures
Allocation: \$1,433,060.97**

Description	Budget	Timeline
Personnel 4 Project Coordinators	\$232,000.00	7/1/16-6/30/17
SMART Interactive Whiteboard Project - Install 400 SMART interactive projectors/boards or portable iRovers in the remaining elementary classrooms across the district. This will complete all elementary schools with an Interactive Smart Board in every classroom. Professional development will be required for staff prior to installation.	\$1,000,000.00	7/1/16-5/30/17
Curriculum Software for classroom instruction for all PCS students to enhance their learning.	\$76,061.00	10/1/16- 05/1/17
Smart Board Bulb Replacement -Replacement process for Smart Boards purchased by referendum funds	\$25,000.00	7/1/16-6/30/17
Smart Board Projector Replacement - Replacement process for Smart Boards purchased by referendum funds	\$25,000.00	7/1/16-6/30/17
Summer Technology Integration Project training for teachers on Smart Boards and mobile devices	\$75,000.00	2/1/16-6/30/17
TOTAL	\$1,433,061.00	

Rationale:

Project Coordinators-Personnel

- Four project coordinators will serve all schools in the support and training of teachers. They will model and coach lessons in the classroom as well as develop online training courses. In addition to managing the training, they will project manage the ordering of equipment. In the past 7 years, we have trained 2,500 teachers and installed boards in their classrooms through the referendum.

SMART Interactive Whiteboard Project

- SMART Boards or Interactive Projectors will be installed in the remaining classrooms that have not been retrofitted with Smart Boards at the elementary school level. These teachers will complete the required online training and receive modeling and coaching in the classroom from the three project coordinators.

Curriculum Software for Classroom Instruction

- Visual Thesaurus, and new emergent curriculum applications for blended instruction in the classroom. These are subscriptions or purchases to interactive websites for students to enhance the core curriculum in the classroom at all grade levels and use on the Smart Board.

Smart Board Bulb and Projector Replacement Program

- The first round of Smart Boards were installed seven years ago and coming out of warranty. Funds will be allocated and equipment in stock to replace the bulb or projector. This is necessary to minimize the down time a Smart Board is inoperable.

Summer Technology Integration Camp (STIC)

- Professional Development for 200 classroom teachers who have received a Smart Board in their classroom. As a result of this training, teachers will update and refine their technology integration of mobile devices and the Smart Board in their classroom.

REFERENDUM 2015/2016
Explanation of Program Activity- Library/Media
07/01/15-6/30/16

Account Title/ Description	Budget	Expended	Committed/ Encumbered	Budget Balance	Status
Purchased Services	\$1,498	\$0	\$0	\$1,498	Contracted Services for writing questions for Battle of Books. Rollover funds were moved to capital outlay for 2016-2017 fiscal year purchases.
Materials, Supplies	\$13,719	\$13,719	\$0	\$0	Kindle Cases for Summer Kindle project.
Security Tubs for Kindles					Required for security when purchasing 10 or more Kindles.
Capital Outlay	\$412,770	\$408,829	\$2,815	\$1,227	Tri-casters, Kindles, print and digital content (eBooks) schools receive allocations.
Library Books					Each school receives an allocation based on number of students to purchase print books for school library.
Online Subscriptions					School libraries for various online subscriptions to digital material.
Tri-caster Project					12 Tricasters for school TV Studios for background images and sets.
Kindles					401 Kindles- eReaders
Total	\$426,489	\$422,548	\$2,815	\$1,227	

**Library Media Referendum Budget
2016-2017 Expenditures
Allocation: \$400,000.00**

Description	Budget	Timeline
Tricaster Replacement Program update school multi-media production labs	\$64,867.76	7/1/16 – 6/30/17
Summer Bridge Library Media Kindle Project provide eReader devices for schools	\$30,000.00	7/1/16 – 6/30/17
Schools Library/Media Discretionary Budget Allocations	\$305,132.24	7/1/16 – 6/30/17
Total	\$400,000.00	

Rationale:

Tricaster Replacement Program

- This program will update our school multi-media production labs. The TriCaster is a high definition, network-quality portable box for multi camera video production.

Summer Bridge Library Media Kindle Project

- This project offers elementary school media liaisons a class set of 10 kindles.
- Teachers will receive a 5 pack of Kindles for taking training on how to use an eReaders in the classroom

Schools Library Media Yearly Budget Allocations

- Each school will receive \$3.15 per student. The amount set aside for each school will be based on the per student allocation multiplied by the total student enrollment. These funds will enhance the school media programs by providing students with more access to library books, eBooks, Kindles and digital resource subscriptions above and beyond the designated state allocation.



REFERENDUM 2015-2016: EXPLANATION OF PROGRAM ACTIVITY – ELEMENTARY READING AND LANGUAGE ARTS



~~THIRD QUARTER~~ : 07/1/2015-03/31/16

4th quarter

ACCOUNT TITLE/DESCRIPTION	BUDGET	EXPENDED	COMMITTED/ ENCUMBERED	BUDGET BALANCE	STATUS (CURRENT & UPCOMING EXPENSES)
Personnel and Professional Development	\$229,044.00	\$202,884.00	\$0	\$26,160.00	<ul style="list-style-type: none"> 2-District coaches Coach stipends for PD Stipends / TDE's for PD
School-Based Reading Enhancement Funds	\$210,000.00	\$196,981.00	\$6,340.00	\$6,679.00	<ul style="list-style-type: none"> Money distributed to schools for books and materials based on input from school based Literacy Leadership Team (LLT)
Science –related literature	\$70,000.00	\$70,000.00	\$0	\$0	<ul style="list-style-type: none"> Complex text to support science literacy in all grade 3 classrooms
Health Education	\$10,000.00	\$10,000.00	\$0	\$0	<ul style="list-style-type: none"> Health related texts for the classroom
LLI Support	\$50,000.00	\$9,000.00	\$0	\$41,000.00	<ul style="list-style-type: none"> Support to the Level Literacy Intervention (LLI) initiative
Module Roll- Out Texts	\$348,353.00	\$214,283.00	\$4,077.00	\$129,993.00	<ul style="list-style-type: none"> Teachers receive texts to support instruction to meet the FL Standards Teachers receive copies of informational text to support the reading and writing in the modules
Florida Standards Summer Institute	\$35,000.00	\$2,000.00	\$0	\$33,000.00	<ul style="list-style-type: none"> Registration fee for teachers to attend 3-day institute on instructional reading and writing strategies to meet the demands of the Florida Standards
Jan Richardson K-2 Assessment Kits	\$200,000.00	\$190,955.00	\$0	\$9,045.00	<ul style="list-style-type: none"> 1st grade teachers assessment kits Purpose to unify districts running record assessments Giving teachers digital tools
Professional Development Books and Speakers	\$190,000.00	\$112,946.00	\$0	\$77,054.00	<ul style="list-style-type: none"> Provide each elementary teacher with professional books Literacy experts presented at DWT
Secondary Reading	\$30,000.00	\$0	\$0	\$30,000.00	<ul style="list-style-type: none"> Extensive training in Reading Endorsement required for literacy coaches.
TOTAL	\$1,372,396.00	\$1,009,048.00	\$10,417.00	\$352,931.00	

Elementary Reading Referendum Plan: 2016-17 (estimated: 1,433,060.97)

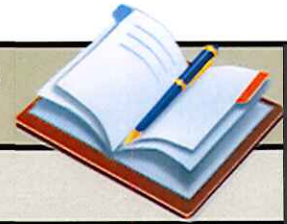
Personnel.....	210,000
2 LLI coaches, Summer Bridge Resource, Summer Projects ISDs	
School Enhancement Funds.....	210,000
Guided Reading Enhancement/Grade-level, complex-text, module enhancement, funding additional teachers to attend FL Standards Summer PD, TDE's to provide subs for grade-level teams to work with an ELA Just-in-Time coach	
Science-related Literature.....	70,000
Complex text to support science literacy in all grade 1 classrooms, aligned to 1st grade science benchmarks	
Health-related Literature.....	10,000
Text to support health and language arts standards selected by a team of teachers	
LLI Support.....	50,000
Continue to support the LLI initiative: copies, pd materials for on-going training	
Module Roll-Out Texts.....	224,060.97
Teachers will receive texts to support instruction to meet the FL Standards outlined in the modules. In addition, teachers will receive copies of informational text to support the reading and writing instruction within the modules	
Florida Standards Summer Institute.....	35,000
Registration fee for 50-75 teachers to attend a 3-day institute on instructional reading and writing strategies to meet the demands of the Florida Standards	
Jan Richardson K-2 Assessment Kits (Year 2 of a 3 year plan).....	195,000
Provide each second grade teacher with an assessment kit with the purpose of unifying the district's running record assessments & giving teachers digital tools with which to make more informed decisions about students they teach	
Literacy Footprints Kits.....	174,000
Provide each school with a Literacy Footprint Kit for kindergarten. This kit will provide each school with a complete guided reading system including 100 6 packs with lesson plans, word cards, and a focus for each lesson	
Myon.....	50,000
Referendum dollars will match school-based dollars and other funding sources to provide schools with on-line access to thousands of just-right digital books	
Secondary Reading.....	5,000
Provide extensive training in Reading Endorsement - required for literacy coaches	
Library/Media Support.....	200,000

Total.....1,433,060.97



REFERENDUM: EXPLANATION OF PROGRAM ACTIVITY-SECONDARY READING & LANGUAGE ARTS

FOURTH QUARTER REPORT: 4/1/2016 THRU 6/30/2016



ACCOUNT DESCRIPTION	BUDGET	EXPENDED -YTD-	COMMITTED/ ENCUMBERED	BUDGET BALANCE	STATUS (CURRENT & ONGOING EXPENSES)
READING INTERVENTION CURRICULUM ENHANCEMENT	562,042	281,693	18,488	261,861	<ul style="list-style-type: none"> • ACT Administration for students enrolled in Reading for College Success (grade 12) • Reading intervention professional development (PD) & materials • Personalized learning workshop with national consultant • Literacy Coach Institute training materials, professional books and resources • Instructional resources for ACT and new SAT
CONTENT LITERACY CURRICULUM ENHANCEMENT	459,329	279,511	5,060	174,758	<ul style="list-style-type: none"> • Summer Poynter Institute – July 2016 • Summer Bridge novels • Summer PD- training and resources • ACT Success Module
PERSONNEL (SALARY & BENEFITS)	141,913	141,318		595	<ul style="list-style-type: none"> • One Secondary Literacy Staff Developer for social studies teachers, grades 6-8 • Stipends for writing and facilitating professional development • Contracted Services for curriculum and assessment writing teams • Temporary Duty Elsewhere (TDE)—pay for substitute teachers as needed for PD opportunities
READING ENDORSEMENT & NGCAR-PD	50,000	10,328		39,672	<ul style="list-style-type: none"> • Ongoing Endorsement Costs & Next Generation Content Area Reading – Professional Development (NGCAR-PD) Costs—offered each semester • Supplements for secondary teachers—twice a year
SCHOOL-BASED READING ENHANCEMENT FUNDS	307,171	293,465	8,559	5147	<ul style="list-style-type: none"> • Literacy Leadership Teams determine how to spend the funds in support of literacy and aligned to the School Improvement Plan (SIP), i.e., classroom libraries, document cameras, projectors, Kindles, instructional tools, books for students' fall, spring, and summer reading, etc.
TOTALS:	1,520,455	1,006,315	32,107	482,034	UPCOMING & FUTURE EXPENSES <ul style="list-style-type: none"> - Reading endorsement facilitators - Advancement Via Individual Determination (AVID) Weekly - FRA Conference - 2 ELA staff developers - On grade level reading books and software - <i>Just Read, FL!</i> Literacy Coach Academy professional books

Secondary English Language Arts & Reading Budget – 2016-2017

Reading Intervention Curriculum Enhancement

\$185,000

Funds are used to complement the adopted reading curriculum and include educational magazines, classroom libraries, implementing curriculum aligned to Language Arts Florida Standards (LAFS); and to provide ongoing professional development. These resources are also used to support instruction during Summer Bridge. Changes from 2015-2016: Instructional materials will purchase a new adoption for middle and high school, therefore, referendum will no longer need to purchase Achieve 3000, Reading Plus or iReady.

Language Arts & Content Literacy Curriculum Enhancement

\$287,251

English/language arts and other content teachers will be provided with resources and professional development around text complexity, Language Arts Florida Standards, and the instructional methods necessary for student success with standards. This includes resources such as AVID Weekly, professional development resources for district wide training days, the Student Literacy Conference, Celebrate Literacy Week and FSA practice.

Next Generation Content Area Reading

Professional Development (NGCAR-PD) and Reading Endorsement

\$95,000

NGCAR-PD was designed for secondary content area teachers who will provide reading remediation to students scoring at Level 1 or Level 2 on FSA Reading and without decoding or text reading proficiency issues. The funds are used for facilitators, materials, supplements for teachers, and instructional resources for NGCAR-PD teachers.

School-based Literacy Enhancement

\$284,967

51 secondary schools – including ESE Centers and Dropout Prevention (DOP) Sites receive funds to support both reading intervention classes and reading in core content classes, i.e., reading software, classroom libraries, professional books for book studies, student books for winter, spring and summer reading, technology, replacement materials, and any resource to support the instructional shifts required of the LAFS.

Personnel to Support Secondary Content Area Literacy

\$380,843

Embedded professional development (PD) will be provided through one full-time Social Studies Staff Developer, one full-time middle school and one full-time high school ELA Staff Developer; *Contracted Services* for staff developers, literacy coaches, and teachers to facilitate ongoing professional development sessions; substitutes provided for teachers to attend professional development via Temporary Duty Elsewhere (TDE); *Contracted Services* for K-12 Reading Plan Facilitators at schools without assigned literacy coach

Support for Media Centers—secondary schools

\$200,000

Middle and high school media centers will purchase print library bound books, digital books, Kindle eBook readers and accompanying eBooks to encourage student literacy through a variety of book formats.

Total: \$1,433,061.00