

INDEPENDENT CITIZENS REFERENDUM OVERSIGHT COMMITTEE (ICROC)

18-19 4th QUARTER MEETING
Friday, October 25, 2019
Cabinet Conference Room
11:00 a.m. – 12:30 p.m.

- I. Call to Order
- II. Approval of Minutes from May 31, 2019 meeting
- III. Overview of Revenues and Expenditures by Major Object 7/1/18 – 6/30/19
Kevin Smith
- IV. Statement of Revenues and Expenditures by Major Object for the Fourteen School Years 05/06, 06/07, 07/08, 08/09, 09/10, 10/11, 11/12, 12/13, 13/14, 14/15, 15/16, 16/17, 17/18 and 18/19 – Kevin Smith
- V. Referendum Supplement History – Kevin Smith
- VI. Referendum Plan – Teaching and Learning Staff
 - a. 4th Quarter Reports
 - b. Year 15 – 2019/2020 Referendum Plans
- VII. Annual Report Timeline
- VIII. New Business and Committee Discussion
- IX. Comments from the Public
- X. Next Meeting

Independent Citizens Referendum Oversight Committee

May 31, 2019

18-19 Quarter 3

School Board Administration Building

11:00-12:30 p.m.

The Independent Citizens Referendum Oversight Committee (ICROC) conducted a meeting on Tuesday, May 31, 2019, at the School Board Administration Building, 301 4th Street SW, Largo, FL 33770.

Members of ICROC Present: Melissa Honeycutt, Pinellas Realtor Organization; Keisha Bell, Concerned Organizations for Quality Education for Black Students; Mitch Lee, Pinellas County Education Foundation; Mike Meidel, Economic Development Council

District Representatives Present: Kevin Smith, Associate Superintendent, Finance and Business Services; Karen Coffey, Executive Director, Budget and Resource Allocation; Sue Castleman, PK-12 Visual Arts Specialist, Jeanne Reynolds, PK-12 Performing Arts Specialist, Jacqueline Hurley, High School Reading Specialist; Beth Anderson, Middle School Reading Specialist; Connie Kolosey, Director, Library, Technology, and Instructional Materials.

The meeting was called to order at 11:32 a.m. The minutes from the April 2, 2019, 18-19 Quarter 2, meeting were approved.

Overview of Referendum Revenues/Expenditures: Kevin Smith presented an overview of the referendum's revenues and expenditures and supplement history, 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 reported that that the Visual Arts quarter three spending is on track. The art discretionary funds deadline was in early March and the final spending will be completed by mid-April. The equipment and classroom libraries funds have been spent. The art teacher technology package and computer labs has been spent and the remaining balance will be used to support the current technology at all schools. The field trips, teacher projects, Visual Arts Coordinators and training and support are ongoing through the rest of the year. The summer student workshops camps will be held in June and all camps are at capacity. Along with students attending the camps, a focus of bringing in new art teachers to teach alongside more experienced art teachers has been a great professional development opportunity at work. New art teachers can see high quality teaching with students and hone their instructional skills with students along with being mentored.

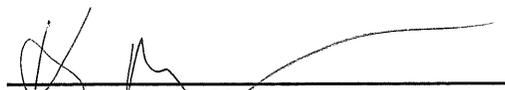
Jeanne Reynolds reported on third quarter spending for performing arts. Projects were proceeding as planned. Funding that was put in school accounts for elementary, band, chorus, orchestra and drama programs will continue through the fourth quarter. Northeast High and Dunedin High were in process of purchasing band uniforms. Plans were underway for the inaugural middle school band and chorus summer camp. The extensive sound system replacement for Gibbs High School will continue into next year with funds rolling over in order to complete the work. Mrs. Reynolds reported that the Tarpon Springs High School Jazz Ensemble just returned from the prestigious Essentially Ellington Jazz competition at Lincoln Center. Mrs. Reynolds also shared that Performing Arts referendum funding has helped recruit and retain strong teachers. Quality performing arts candidates are attracted to a district that values arts education.

Connie Kolosey, Director of Media, Text, and Digital Learning reviewed the expenditures for the technology funds. The Technology Integration Coordinators continue their work in schools meeting with teachers and Library Media Specialists to support use of our technology resources within teaching and learning. We are making plans for summer professional development with over 600 teachers enrolled in various sessions. Teachers who participate will have the option to choose between trade time or referendum funded stipends. By the end of third quarter, 492 interactive projectors or Smartboards have been purchased for installation. The purchase of Safari Montage for next school year has occurred during fourth quarter. The result of these projects is that there will be very little rollover funds moving into 2019-2020. Although, not funded by referendum, Clever.com, the district's single sign one platform has contributed to exponential gains in the use of the applications supported by referendum funds. For example, the year to date student logons for Safari Montage is 89,700 and the teacher logons are at 123,600. Teachers are able to use this platform to present lessons built into customized playlists. With the application Brain Pop, 322,000 students have logged in this year. Dr. Kolosey also presented on the Library Media funds. Her presentation focused on how schools use a device called a Tricaster, which is a video production computer, that referendum funds provide for schools. Schools use this device to produce their morning news shows and also video features. Each year, Pinellas County Schools participates in the statewide Jim Harbin Media Awards. Schools have the opportunity to submit student produced videos in multiple categories such as Morning News Shows, documentaries, comedy and drama. This year 31 schools submitted 190 entries. The district winners will move on to the State competition. Dr. Kolosey shared with the group several 30 second clips of videos submitted for the Educational Media Awards. Video production not only engages students in creation, but supports our English Language Arts standards.

Jacqueline Carey, 9-12 Reading Specialist and Beth Anderson, 6-8 Reading Specialist, reported that World Language novels were purchased with referendum funds for all World Language teachers to support foreign language acquisition and increase reading comprehension. Thanks to the referendum, the Student Literacy Conferences were made possible for over 200 middle and high school students to deepen their awareness and participation in literacy leadership in their schools.

There being no other business, the meeting was adjourned at 12:26 p.m.

An audio recording will be placed on file in the office of the Associate Superintendent, Teaching and Learning Services. Prepared by: Heather Rochkind, Secretary to the Associate Superintendent, Teaching and Learning Services.



Reagan Miller, Chairperson
ICROC 05-31-19 Quarter 3 (shr)

10-25-19
Date

**PINELLAS COUNTY REFERENDUM
OVERVIEW OF REVENUES AND EXPENDITURES BY MAJOR OBJECT
JULY 1, 2018 THRU JUNE 30, 2019**

REVENUES		Budget	Collected		
TAX COLLECTIONS		41,831,798	41,832,040		
INTEREST FROM TAX COLLECTIONS		-	-		
TOTAL REVENUE:		41,831,798	41,832,040		
CARRY FORWARD & ENCUMBRANCES		1,472,895	-		
TOTAL AVAILABLE:		43,304,693	41,832,040		
EXPENDITURES		Budget	Expended	Committed/ Encumbered	Budget Balance
SALARY SUPPLEMENT - 2660					
SALARY		28,075,884	26,104,667	-	1,971,216
BENEFITS		4,608,488	4,301,810	-	306,679
TOTAL SALARY SUPPLEMENT:		32,684,372	30,406,477	-	2,277,895
VISUAL ARTS - 2310					
SALARY		304,757	249,622	-	55,135
BENEFITS		69,144	60,780	-	8,364
PURCHASED SERVICES		291,734	279,504	9,001	3,229
MATERIAL & SUPPLIES		729,959	361,894	11,010	357,055
CAPITAL OUTLAY		595,111	589,462	5,367	282
MISCELLANEOUS		71,797	65,743	5,920	134
TOTAL VISUAL ARTS:		2,062,502	1,607,005	31,298	424,199
MUSIC (PERFORMING ARTS) - 2320					
SALARY		649,743	508,521	-	141,222
BENEFITS		172,190	111,279	-	60,911
PURCHASED SERVICES		443,238	364,734	34,577	43,927
MATERIAL & SUPPLIES		730,068	174,040	48,582	507,446
CAPITAL OUTLAY		481,842	427,872	13,147	40,823
MISCELLANEOUS		18,536	18,536	-	-
TOTAL MUSIC:		2,495,616	1,604,982	96,306	794,327
TECHNOLOGY - 2330					
SALARY		327,710	261,434	-	66,276
BENEFITS		108,263	74,480	-	33,783
PURCHASED SERVICES		400,829	398,076	125	2,628
MATERIAL & SUPPLIES		159,443	129,303	1,353	28,787
CAPITAL OUTLAY		880,604	837,643	49,192	(6,231)
MISCELLANEOUS		-	-	-	-
TOTAL TECHNOLOGY:		1,876,847	1,700,936	50,670	125,241
ELEMENTARY READING - 2341					
SALARY		266,971	211,989	-	54,982
BENEFITS		100,792	80,897	-	19,895
PURCHASED SERVICES		348,149	347,076	-	1,073
MATERIAL & SUPPLIES		279,799	237,766	330	41,703
CAPITAL OUTLAY		575,262	414,610	111,421	49,231
MISCELLANEOUS		-	-	-	-
TOTAL ELEMENTARY READING:		1,570,972	1,292,338	111,751	166,884
SECONDARY READING - 2342					
SALARY		376,928	336,636	-	40,292
BENEFITS		144,201	121,304	-	22,897
PURCHASED SERVICES		517,074	460,972	51,070	5,032
MATERIAL & SUPPLIES		788,713	274,495	74,482	439,736
CAPITAL OUTLAY		289,993	235,824	20,819	33,350
MISCELLANEOUS		-	-	-	-
TOTAL SECONDARY READING:		2,116,909	1,429,231	146,371	541,308
LIBRARY MEDIA - 2343					
SALARY		-	-	-	-
BENEFITS		-	-	-	-
PURCHASED SERVICES		16,507	16,507	-	-
MATERIAL & SUPPLIES		37,614	36,961	653	-
CAPITAL OUTLAY		347,840	328,785	19,055	-
MISCELLANEOUS		-	-	-	-
TOTAL LIBRARY MEDIA:		401,961	382,253	19,708	-
EXPENSES					
TOTAL ALL PROGRAMS		10,524,807	8,016,745	456,104	2,051,959
TOTAL UNALLOCATED		95,516	-	-	95,516
TOTAL ALL PROGRAMS & UNALLOCATED		10,620,323	8,016,745	456,104	2,147,475
GRAND TOTAL: SALARY SUPPLEMENT, PROGRAMS & UNALLOCATED		43,304,693	38,423,221	456,106	4,425,370

**REFERENDUM
OVERVIEW OF REVENUES AND EXPENDITURES BY INDIVIDUAL OBJECT
JULY 1, 2018 THRU JUNE 30, 2019**

<u>REVENUES</u>	Budget	Collected
TAX COLLECTIONS	41,831,798	41,832,040
INTEREST FROM TAX COLLECTIONS	-	-
TOTAL REVENUE:	41,831,798	41,832,040
CARRY FORWARD & ENCUMBRANCES	1,472,895	-
TOTAL AVAILABLE:	43,304,693	41,832,040

<u>EXPENSES</u>	Budget	Expended	Committed/ Encumbered	Budget Balance
TOTAL SALARY SUPPLEMENT	32,684,372	30,406,477	-	2,277,895
TOTAL ALL PROGRAMS	10,524,807	8,016,743	456,104	2,051,960
TOTAL UNALLOCATED	95,516	-	-	95,516
TOTAL ALL PROGRAMS & UNALLOCATED	10,620,323	8,016,743	456,104	2,147,476
GRAND TOTAL: SALARY SUPPLEMENT, PROGRAMS & UNALLOCATED	43,304,695	38,423,220	456,104	4,425,371

SALARY SUPPLEMENT

<u>SALARY</u>	Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2660 ADMINISTRATORS	0110	-	-	-	-
2660 CLASSROOM TEACHERS	0120	25,421,179	23,686,727	-	1,734,452
2660 OTHER CERTIFIED INSTR. PERS.	0130	2,654,365	2,417,601	-	236,764
2660 SUBSTITUTE TEACHERS	0140	69	69	-	-
2660 OTHER SUPPORT PERSONNEL	0160	271	271	-	-
TOTAL SALARY:		28,075,884	26,104,667	-	1,971,216

<u>BENEFIT</u>	Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2660 RETIREMENT	0210	2,355,559	2,247,964	-	107,595
2660 SOCIAL SECURITY (FICA)	0220	1,737,180	1,521,313	-	215,867
2660 SOCIAL SECURITY-MEDICARE	0221	406,312	355,754	-	50,558
2660 WORKER'S COMPENSATION	0240	90,000	159,700	-	(69,700)
2660 OTHER EMPLOYEE BENEFITS	0290	19,437	17,078	-	2,359
TOTAL BENEFIT:		4,608,488	4,301,810	-	306,679

TOTAL SALARY SUPPLEMENT:	32,684,372	30,406,477	-	2,277,895
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**REFERENDUM
OVERVIEW OF REVENUES AND EXPENDITURES BY INDIVIDUAL OBJECT
JULY 1, 2018 THRU JUNE 30, 2019**

VISUAL ARTS

SALARY	Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2310 CLASSROOM TEACHERS	0120	115,230	91,690	-	23,540
2310 OTHER CERTIFIED INSTR. PERS.	0130	163,593	131,998	-	31,595
2310 SUBSTITUTE TEACHERS	0140	15,268	15,268	-	-
2310 OTHER SUPPORT PERSONNEL	0160	10,666	10,666	-	-
TOTAL SALARY:		304,757	249,622	-	55,135

BENEFIT	Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2310 RETIREMENT	0210	17,844	14,345	-	3,499
2310 SOCIAL SECURITY (FICA)	0220	17,899	13,982	-	3,917
2310 SOCIAL SECURITY-MEDICARE	0221	4,415	3,499	-	916
2310 CAFETERIA PLAN	0231	27,208	27,208	-	-
2310 LIFE INSURANCE	0232	251	219	-	32
2310 WORKER'S COMPENSATION	0240	1,527	1,527	-	-
TOTAL BENEFIT:		69,144	60,780	-	8,364

PURCHASED SERVICES	Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2310 TRAVEL IN COUNTY	0331	5,503	5,426	-	77
2310 TRAVEL OUT OF COUNTY	0332	48,894	45,748	-	3,146
2310 REGISTRATION	0333	24,540	24,540	-	-
2310 REPAIRS AND MAINTENANCE	0350	1,199	239	960	-
2310 TECH-RELATED REPAIRS & MAINTEN	0359	31,630	31,630	-	-
2310 RENTALS	0360	-	-	-	-
2310 TECH-RELATED RENTALS	0369	5	5	-	-
2310 OTHER PURCHASED SERVICES	0390	179,738	171,691	8,041	6
2310 OTHER TECH-RELATED PURCH SVCS	0399	225	225	-	-
TOTAL PURCHASED SERVICES:		291,734	279,504	9,001	3,229

MATERIAL & SUPPLIES	Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2310 SUPPLIES	0510	686,489	318,546	10,946	356,997
2310 COPY/PRINT CHARGEBACKS	0511	2,961	2,956	-	5
2310 TECHNOLOGY RELATED SUPPLIES	0519	40,509	40,392	64	53
TOTAL MATERIALS & SUPPLIES:		729,959	361,894	11,010	357,055

CAPITAL OUTLAY	Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2310 NON CAP. CLASSRM REF. BOOKS	0612	36,913	36,650	225	38
2310 NON-CAPITALIZED AV MAT.	0622	2,676	1,335	1,321	20
2310 CAP. FURN., FIXTUR. AND EQUIP.	0641	43,928	40,547	3,381	-
2310 NON-CAP. FURN., FIX. & EQUIP	0642	46,562	45,899	440	223
2310 CAPITALIZED COMPUTER HARDWARE	0643	228,130	228,130	-	-
2310 NON-CAPITALIZED COMPUTER HARDW	0644	173,904	173,903	-	1
2310 TECH-RELATED CAPITALIZE FF&E	0648	30,399	30,399	-	-
2310 PROVISION FOR EQUIP. REPLACE	0649	12,919	12,919	-	-
2310 NON-CAPITALIZED SOFTWARE	0692	19,680	19,680	-	-
TOTAL CAPITAL OUTLAY:		595,111	589,462	5,367	282

MISCELLANEOUS	Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2310 MISCELLANEOUS	0790	71,797	65,743	5,920	134
TOTAL MISCELLANEOUS:		71,797	65,743	5,920	134

TOTAL VISUAL ARTS (2310):	2,062,502	1,607,005	31,298	424,199
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**REFERENDUM
OVERVIEW OF REVENUES AND EXPENDITURES BY INDIVIDUAL OBJECT
JULY 1, 2018 THRU JUNE 30, 2019
MUSIC (PERFORMING ARTS)**

SALARY	Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2320 ADMINISTRATORS	0110	-	-	-	-
2320 CLASSROOM TEACHERS	0120	554,927	415,934	-	138,993
2320 OTHER CERTIFIED INSTR. PERS.	0130	64,671	62,960	-	1,711
2320 SUBSTITUTE TEACHERS	0140	30,038	29,520	-	518
	0160	107	107	-	-
TOTAL SALARY:		649,743	508,521	-	141,222

BENEFIT	Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2320 RETIREMENT	0210	50,717	33,327	-	17,390
2320 SOCIAL SECURITY (FICA)	0220	37,913	27,601	-	10,312
2320 SOCIAL SECURITY-MEDICARE	0221	9,375	7,321	-	2,054
2320 CAFETERIA PLAN	0231	69,018	38,787	-	30,231
2320 LIFE INSURANCE	0232	928	669	-	259
2320 WORKER'S COMPENSATION	0240	3,775	3,110	-	665
2320 OTHER EMPLOYEE BENEFITS	0290	464	464	-	-
TOTAL BENEFIT:		172,190	111,279	-	60,911

PURCHASED SERVICES	Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2320 PROFESSIONAL AND TECH. SVC.	0310	10,000	10,000	-	-
2320 TECH-RELATED PROF & TECH SVCS	0319	2,150	2,150	-	-
2320 TRAVEL IN COUNTY	0331	8,909	3,302	-	5,607
2320 TRAVEL OUT OF COUNTY	0332	9,237	5,378	828	3,031
2320 REGISTRATION	0333	29,854	28,217	-	1,637
2320 REPAIRS AND MAINTENANCE	0350	86,005	52,192	14,340	19,473
2320 TECH-RELATED REPAIRS & MAINTEN	0359	21,707	21,157	550	-
2320 RENTALS	0360	23,735	23,735	-	-
2320 TECH-RELATED RENTALS	0369	22,702	22,619	-	83
2320 OTHER PURCHASED SERVICES	0390	228,939	195,984	18,859	14,096
TOTAL PURCHASED SERVICES:		443,238	364,734	34,577	43,927

MATERIAL & SUPPLIES	Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2320 SUPPLIES	0510	714,543	160,456	47,858	506,229
2320 COPY/PRINT CHARGEBACKS	0511	4,271	3,067	-	1,204
2320 TECHNOLOGY RELATED SUPPLIES	0519	11,254	10,517	724	13
2320 TEXTBOOKS- NON-ST ADOPTED	0522	-	-	-	-
TOTAL MATERIALS & SUPPLIES:		730,068	174,040	48,582	507,446

CAPITAL OUTLAY	Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2320 ONLINE RESOURCE INFORMATION	0611	355	355	-	-
2320 NON CAP. CLASSRM REF. BOOKS	0612	5,432	5,157	-	275
2320 NON-CAPITALIZED AV MAT.	0622	721	544	-	177
2320 CAP. FURN., FIXTUR. AND EQUIP.	0641	49,305	42,950	6,355	-
2320 NON-CAP. FURN., FIX. & EQUIP	0642	213,358	166,297	6,792	40,269
2320 CAPITALIZED COMPUTER HARDWARE	0643	135,443	135,443	-	-
2320 NON-CAPITALIZED COMPUTER HARDW	0644	29,340	29,289	-	51
2320 TECH-RELATED CAPITALIZE FF&E	0648	45,439	45,431	-	8
2320 PROVISION FOR EQUIP. REPLACE	0649	2,329	2,286	-	43
2320 NON-CAPITALIZED SOFTWARE	0692	120	120	-	-
TOTAL CAPITAL OUTLAY:		481,842	427,872	13,147	40,823

MISCELLANEOUS	Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2320 DUES AND FEES	0730	351	351	-	-
2320 MISCELLANEOUS	0790	18,185	18,185	-	-
TOTAL MISCELLANEOUS:		18,536	18,536	-	-

TOTAL MUSIC (PERFORMING ARTS) (2320):	2,495,616	1,604,982	96,306	794,327
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REFERENDUM
OVERVIEW OF REVENUES AND EXPENDITURES BY INDIVIDUAL OBJECT
JULY 1, 2018 THRU JUNE 30, 2019
ELEMENTARY READING

SALARY	Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2341 OTHER CERTIFIED INSTR. PERS.	0130	640	640	-	-
2341 TERMINAL PAY-OTHR CERT INST	0134	252,689	197,707	-	54,982
2341 SUBSTITUTE TEACHERS	0140	12,369	12,369	-	-
2341 PARAPROFESSIONAL	0150	1,273	1,273	-	-
TOTAL SALARY:		266,971	211,989	-	54,982

BENEFIT	Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2341 RETIREMENT	0210	31,540	21,000	-	10,540
2341 SOCIAL SECURITY (FICA)	0220	15,785	11,500	-	4,285
2341 SOCIAL SECURITY-MEDICARE	0221	3,692	2,689	-	1,003
2341 CAFETERIA PLAN	0231	48,009	44,243	-	3,766
2341 LIFE INSURANCE	0232	373	244	-	129
2341 WORKER'S COMPENSATION	0240	1,393	1,221	-	172
TOTAL BENEFIT:		100,792	80,897	-	19,895

PURCHASED SERVICES	Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2341 PROFESSIONAL AND TECH. SVC.	0310	143,800	142,795	-	1,005
2341 TRAVEL IN COUNTY	0331	510	507	-	3
2341 TRAVEL OUT OF COUNTY	0332	10,589	10,524	-	65
2341 REGISTRATION	0333	43,250	43,250	-	-
2341 REPAIRS AND MAINTENANCE	0350	-	-	-	-
2341 TECH-RELATED RENTALS	0369	150,000	150,000	-	-
TOTAL PURCHASED SERVICES:		348,149	347,076	-	1,073

MATERIAL & SUPPLIES	Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2341 SUPPLIES	0510	111,177	69,418	330	41,429
2341 COPY/PRINT CHARGEBACKS	0511	168,594	168,320	-	274
2341 TECHNOLOGY RELATED SUPPLIES	0519	28	28	-	-
2341 TEXTBOOKS- NON-ST ADOPTED	0522	-	-	-	-
TOTAL MATERIALS & SUPPLIES:		279,799	237,766	330	41,703

CAPITAL OUTLAY	Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2341 LIBRARY BOOKS	0610	1,100	1,095	-	5
2341 ONLINE INFORMATION RESOURCES	0611	166	166	-	-
2341 NON CAP. CLASSRM REF. BOOKS	0612	568,963	408,355	111,421	49,187
2341 NON-CAPITALIZED AV MAT.	0622	394	355	-	39
2341 NON-CAP. FURN., FIX. & EQUIP	0642	1,630	1,630	-	-
2341 NON-CAPITALIZED COMPUTER HARDW	0644	299	299	-	-
2341 PROVISION FOR EQUIP. REPLACE	0649	2,710	2,710	-	-
TOTAL CAPITAL OUTLAY:		575,262	414,610	111,421	49,231

MISCELLANEOUS	Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2341		-	-	-	-
TOTAL MISCELLANEOUS:		-	-	-	-

TOTAL ELEMENTARY READING (2341)		1,570,972	1,292,338	111,751	166,884
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REFERENDUM
OVERVIEW OF REVENUES AND EXPENDITURES BY INDIVIDUAL OBJECT
JULY 1, 2018 THRU JUNE 30, 2019
LIBRARY MEDIA

PURCHASED SERVICES		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2343	TECH-RELATED REPAIR	0359	712	712	-	-
2343	TECH-RELATED RENTALS	0369	15,795	15,795	-	-
2343	OTHER PURCHASED SERVICES	0390	-	-	-	-
TOTAL PURCHASED SERVICES:			16,507	16,507	-	-

MATERIAL & SUPPLIES		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2343	SUPPLIES	0510	25,477	24,824	653	-
2343	TECHNOLOGY RELATED SUPPLIES	0519	12,137	12,137	-	-
TOTAL MATERIALS & SUPPLIES:			37,614	36,961	653	-

CAPITAL OUTLAY		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2343	LIBRARY BOOKS	0610	159,110	143,954	15,156	-
2343	ONLINE INFORMATION RESOURCES	0611	4,699	4,699	-	-
2343	TECHNOLOGY RELATED LIBRARY BKS	0619	3,899	-	3,899	-
2343	CAPITALIZED AV MATERIALS	0621	2,449	2,449	-	-
2343	NON-CAPITALIZED AV MAT.	0622	73,413	73,413	-	-
2343	CAP. FURN., FIXTUR. AND EQUIP.	0641	1,192	1,192	-	-
2343	NON-CAP. FURN., FIX. & EQUIP	0642	7,929	7,929	-	-
2343	CAPITALIZED COMPUTER HARDWARE	0643	28,734	28,734	-	-
2343	NON-CAPITALIZED COMPUTER HARDW	0644	54,945	54,945	-	-
2343	TECH-RELATED CAPITALIZE FF&E	0648	11,470	11,470	-	-
2343	PROVISION FOR EQUIP. REPLACE	0649	-	-	-	-
TOTAL CAPITAL OUTLAY:			347,840	328,785	19,055	-

MISCELLANEOUS		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2343			-	-	-	-
TOTAL MISCELLANEOUS:			-	-	-	-

TOTAL LIBRARY MEDIA (2343)			401,961	382,253	19,708	-
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TOTAL READING PROGRAMS		Budget	Expended	Committed/ Encumbered	Budget Balance
ELEMENTARY READING, SECONDARY READING & LIBRARY MEDIA		4,089,842	3,103,820	277,830	708,192

REFERENDUM SUPPLEMENT HISTORY

SALARY

	<u>SCHOOL YEAR</u>	<u>ADJUSTMENT</u>	<u>SUPPLEMENT</u>	<u>FRINGE</u>	<u>TOTAL</u>
	2005/2006	2,625.00	2,625.00	406.00	3,031.00
	2006/2007	659.00	3,284.00	575.00	3,859.00
	2007/2008	245.00	3,529.00	618.00	4,147.00
A.	2008/2009	-	3,529.00	618.00	4,147.00
B.	2009/2010	(290.00)	3,239.00	567.00	3,806.00
C.	2010/2011	(168.00)	3,071.00	566.00	3,637.00
D.	2011/2012	(88.00)	2,983.00	375.00	3,358.00
E.	2012/2013	(131.00)	2,852.00	366.00	3,218.00
F.	2013/2014	70.00	2,922.00	427.00	3,349.00
G.	2014/2015	294.00	3,216.00	483.00	3,699.00
H.	2015/2016	201.00	3,417.00	513.00	3,930.00
I.	2016/2017	410.00	3,827.00	581.00	4,408.00
J.	2017/2018	177.00	4,004.00	623.00	4,627.00
K.	2018/2019	184.00	4,188.00	666.00	4,854.00
L.	2019/2020	536.00	4,724.00	762.00	5,486.00

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 2007/2008 WAS UTILIZED TO COVER THE MAJORITY OF THE LOSS IN REVENUE DURING 2008/2009. A NEGATIVE BALANCE OF \$27,243 WAS CARRIED FORWARD INTO 2009/2010.

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 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 JOB FUNDS (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 2.4%

F. THE 2013 TAX ROLL INCREASED BY 3.4%.

G. THE 2014 TAX ROLL INCREASED BY 7.2%.

H. THE 2015 TAX ROLL INCREASED BY 7.0%.

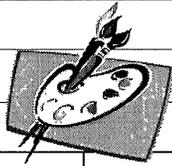
I. THE 2016 TAX ROLL INCREASED BY 7.1%.

J. THE 2017 TAX ROLL INCREASED BY 7.5%.

K. THE 2018 TAX ROLL INCREASED BY 7.6%.

L. THE 2019 TAX ROLL INCREASED BY 7.2%.

REFERENDUM 2018-19



Explanation of Program Activity - Visual Arts Department 2310

04/01/19 thru 06/30/2019

Account Title/Description	Budgeted	Expended	Committed/ Encumbered	Budget Balance	Status
Art Discretionary Budget Assistance	\$295,000.00	\$273,542.39	\$579.49	\$20,878.12	Art materials and supplies for K-12 Visual Arts courses. Elementary (K-5) \$3.25 per art student Middle School \$4.50 per art student High School \$7.00 per art student ESE Center \$5.50 per art student Discretionary Requests. Spending Completed in March 2019.
Art Equipment Needs (non-technology)	\$88,588.00	\$83,534.56	\$3,821.44	\$1,232.00	Update and replace art classroom furniture and equipment. Spending completed in January 2019.
Art Classroom Libraries and Scholastic Magazines	\$86,000.00	\$83,382.37	\$225.49	\$2,392.14	Spending to support literacy in K-12 Visual Arts classrooms completed in December 2018.
Art Teacher Technology and Training	\$106,000.00	\$77,572.37	\$0.00	\$28,427.63	Equipment and training to support teaching with technology in art classrooms. Fifteen new art teachers went through ArtTIP training in September of 2018. Spending completed in April 2019.
Computer Labs	\$536,114.00	\$440,190.19	\$960.02	\$94,963.79	High Schools: Computer Labs - Dunedin, Tarpon Springs, Palm Harbor Univ and Northeast Middle Schools: iPad Labs – Clearwater Intermediate, Pinellas Park and Fitzgerald Elementary Schools: iPad Labs – Ponce de Leon, Pinellas Central, Safety Harbor, Forest Lakes, Northwest, Blanton, Midtown Academy, Belcher, and three Traveling Labs. 18-19 Adobe Creative Cloud Student Licensing share with CTAE. Spending complete in May 2019.
Art Field Trips and Art Partnerships	\$250,000.00	\$228,784.19	\$6,956.00	\$14,259.81	Field Trips to museums and galleries. Spending completed in June 2019
Summer Student Workshop	\$60,000.00	\$30,544.35	\$0.00	\$29,455.65	Traditional Media and Digital Arts Camp in June. Spending completed in June
Visual Art Coordinators (2) and User Support Tech	\$210,000.00	\$194,604.07	\$0.00	\$15,395.93	Support for Visual Arts Referendum initiatives. Direct classroom support in technology use and issues. Spending completed in June 2019.
Teacher Projects	\$35,000.00	\$20,952.09	\$1,801.20	\$12,246.71	Spending completed in March 2019.
Training/Support	\$395,796.82	\$173,896.08	\$16,955.00	\$204,945.74	During school year and summer. Spending completed June 2019.
Totals	\$2,062,499	\$1,607,003	\$31,299	\$424,198	

**Referendum Performing Arts
4th Quarter 7/1/18-6/30/19**

Account/Title Description	Planning Budget	Expended	Committed/ Encumbered	Budget Balance	Status
Elementary Music including training and equipment	\$193,011	\$132,746	\$5,655	\$54,610	Balance will be spent on June/July training. Original budget was based on 2017-2018 funding. Requests vary from year to year.
Secondary Equity:					
Marching Band Uniforms	\$231,399	\$86,399	\$41,178	\$103,822	\$80,000 of this balance has been spent on Northeast and Dunedin The remaining funds have been committed for kilts.
Band Support	\$192,532	\$161,514	\$12,338	\$18,680	Balance will be used for training on June/July training.
Choral Support including choral positions to "jump start" programs	\$225,548	\$162,265	\$2,620	\$60,663	This balance was earmarked to support Safety Harbor MS. If funds remain they will roll over to support choral programs and positions.
Theatre Support	\$58,113	\$42,055	\$0	\$16,058	Balance will roll over to support growth in middle school programs.
Performing Arts Technology - equipment, software purchases, technology resource teacher, MusicFirst Pilot	\$447,157	\$350,809	\$1,500	\$94,848	Remaining funds will roll over and the 2019-2020 budget will be adjusted accordingly to reflect reduced prices on equipment.
County Wide Support - Includes Staff Developer, Salary, Leadership Training, All County Growth Support, Summer Camp	\$146,869	\$145,519	\$1,350	\$0	
Auditorium Work	\$234,810	\$76,736	\$1,274	\$156,800	Balance is designated for Gibbs High School project. Additional funds will be needed to complete the program.
School Community (Including artists in residence programs, community partnership programs such as Teaching Artists with Florida Orchestra, Kennedy Center Partnership and Dunedin)	\$104,722	\$81,495	\$10,342	\$12,885	Balance will roll over to support community programs.
String Program Materials and supplies and string salaries	\$411,455	\$365,444	\$20,050	\$25,961	Balance will roll over to support string programs.
Planned Carryover to support other multi-year commitments - string program, band uniforms, technology support	\$250,000	\$0	\$0	\$250,000	To support multi-year commitments
TOTALS	\$2,495,616	\$1,604,982	\$96,307	\$794,327	

REFERENDUM 2018 / 2019
Explanation of Program Activity- Technology
4/01/2019 – 6/30/2019

Account Title/ Description	Budgeted	Expended	Committed/ Encumbered	Budget Balance	Status
Technology Integration Coordinators	\$406,423	\$305,355	\$0	\$101,068	Personnel funds, travel and professional development expenditures for four Technology Integration Coordinators.
Training and Support	\$51,821	\$50,204	\$0	\$1,617	307 Stipends for classroom teachers participating in summer Technology Tools That Work, Building Your Digital Classroom or EdCamp as well as the PLP project. Travel and professional development expenditures for Director and Program Coordinator.
Interactive Technology and Installation	\$1,018,322	\$974,096	\$21,670	\$22,556	Purchase and installation of Interactive Technology. SMART Boards, SMART Flat Panel TV's, or Epson Interactive Projectors. 495 units have been purchased and were installed in schools this FY.
Curriculum Software	\$371,282	\$371,282	\$0	\$0	Curriculum Software for classroom instruction to enhance student engagement and learning. Purchases include: NetSupport, NearPod, BrainPop, SMART Learning Suite, Safari Montage annual license renewal and Learning A to Z.
Summer Reading	\$29,000	\$0	\$29,000	\$0	Support for district summer reading initiatives.
Total	\$1,876,848	\$1,700,937	\$50,670	\$125,241	



REFERENDUM 2018-2019: EXPLANATION OF PROGRAM ACTIVITY – ELEMENTARY READING AND LANGUAGE ARTS
4th QUARTER : 4/1/19-7/31/19



ACCOUNT TITLE/DESCRIPTION	BUDGET	EXPENDED	COMMITTED/ ENCUMBERED	BUDGET BALANCE	STATUS (CURRENT & UPCOMING EXPENSES)
Personnel and Professional Development	\$105,000.00	\$70,363.00	\$0.00	\$34,637.00	<ul style="list-style-type: none"> • Coach stipends for PD • Stipends / TDE's for PD • Summer Bridge ISD • Supplemental curriculum writing
School-Based Reading Enhancement Funds	\$210,000.00	\$163,777.00	\$8,352.00	\$37,871.00	<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	\$30,000.00	\$29,997.00	\$0.00	\$3.00	<ul style="list-style-type: none"> • Complex text to support science literacy in all grade 3 classrooms
LLI Support	\$231,000.00	\$230,974.00	\$0.00	\$26.00	<ul style="list-style-type: none"> • Support to the Level Literacy Intervention (LLI) initiative • 2-District coaches
Module Roll- Out Texts	\$409,974.00	\$242,613.00	\$103,400.00	\$63,961.00	<ul style="list-style-type: none"> • Teachers receive supplemental 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	\$40,000.00	\$40,000.00	\$0.00	\$0.00	<ul style="list-style-type: none"> • Registration fee for teachers to attend 3-day institute on informational reading and writing strategies to meet the demands of the Florida Standards
Literacy Footprints Kits	\$240,000.00	\$220,024.00	\$0.00	\$19,976.00	<ul style="list-style-type: none"> • Provide each Kindergarten & First grade team with a Literacy Footprint Kit • Kits provide a complete guided reading system. • 1-District coach to support implementation

Myon	\$150,000.00	\$150,000.00	\$0.00	\$0.00	<ul style="list-style-type: none"> Referendum dollars match school-based dollars and other funding sources to provide schools with on-line access to thousands of just-right digital books
Reading Endorsement Training	\$5,000.00	\$0.00	\$0.00	\$5,000.00	<ul style="list-style-type: none"> Extensive training in Reading Endorsement required for literacy coaches.
Reading Units of Study Pilot Support	\$125,000.00	\$119,682.00	\$0.00	\$5,318.00	<ul style="list-style-type: none"> Provide pilot schools with RUS materials 10 days of staff development Focus on leading state-of-art demonstration teaching within classroom Coaching teachers and providing next-step goals.
Phonics Project	\$25,000.00	\$24,908.00	\$0.00	\$92.00	<ul style="list-style-type: none"> Year 1 of a 2-year project Provide each first grade teacher with concise instructional pathway in phonics that is realistic and doable, and that taps into students' skills and energy for tackling the challenge of learning to read and write.
TOTAL	\$1,570,974.00	\$1,292,338.00	\$111,752.00	\$166,884.00	

Referendum 2018-19

Explanation of Program Activity – Secondary Reading 2342

4/1/19 – 6/30/19

Account Title and Description	Budget	Expended	Committed/ Encumbered	Budget Balance	Status
School Based Reading Enhancement Funds	412,728	362,737	0	49,991	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.
Professional Development & Teacher Training	100,000	46,973	51,150	1,877	Specialized PD: Poynter Institute for ELA teachers, Dana Center Leadership and Coaching PD for all coaches, DWT guest Speakers, Reading Instruction for HS teachers Ongoing Reading Endorsement costs
Books and Magazines	75,181	45,661	29,520	0	Scholastic Magazines
Reading Curriculum Enhancement	565,000	164,019	21,140	379,841	Novels to supplement MS Teengagement units, ACT books for HS reading students, 3 staff developers to support classroom instruction and teacher pedagogy in reading intervention classes
Content Literacy Curriculum Enhancement	625,000	550,018	43,041	31,941	3 staff developers for direct support with literacy in the content areas
Technology	261,724	246,768	1,520	13,436	ACT online prep for HS, 2 staff developers for direct support with program implementation and teacher pedagogy in reading intervention classes
Literacy Initiatives	77,276	13,053	0	64,223	Books for HS and MS summer reading
Totals	2,116,909	1,429,229	146,371	541,309	Planned rollover: increase in reading endorsement costs due to new legislation, increase per student allocation for school-based enhancement, add SAT during school day for seniors, increase supplement for World Languages readers, increase PD and materials for CRT focus.

REFERENDUM 2018 / 2019
Explanation of Program Activity- Library/Media
4/01/2019 – 6/30/2019

Account Title/ Description	Budget	Expended	Committed/ Encumbered	Budget Balance	Status
District Library Media Enhancements	\$99,750	\$99,750	\$0	\$0	District allocations of Library Media materials: Readworks Automated Teacher and Student Rosters, SAM Labs STEAM Kit Components, 19 Edison STEAM tables purchased for Makerspace areas as a District initiative
School Library Media Enhancements	\$242,327	\$226,518	\$15,809	\$0	Schools receive allocations each fiscal year. Schools have chosen to spend funds on eBooks, hard bound books, maker space supplies, library media supplies and library media technology equipment to enhance school media centers. 4 Padcaster Video Recording Kits purchased for media centers as a District initiative.
Multi-media Production	\$59,885	\$59,885	\$0	\$0	Tricaster Replacement Program updated 11 school multi-media production labs this fiscal year. Cables, Microphones, and stands are ordered as needed.
Total	\$401,961	\$382,254	\$19,708	\$0	

**Visual Art Referendum Plan - Year 15
2019-2020**

Art Discretionary Budget Assistance	\$ 300,000
Support for art materials and supplies in K-12 art courses Elem \$3.50 per art student MS \$4.75 per art student HS \$7.25 per art student ESE Center \$5.75 per art student Technology Discretionary Requests	
Art Equipment	\$ 75,000
Update and replace art furniture and equipment (non-technology)	
Art Classroom Libraries and Scholastic Art Magazines	\$ 86,000
Support literacy in the art classroom Classroom library funds \$300 per art teacher Class sets of Scholastic Magazine for all K-12 art classes	
Art Teacher Technology Integration Program (ArtTIP)	\$ 100,000
Equipment and training to support teaching with technology utilization in art classrooms	
Digital Arts Labs	\$ 450,000
<u>High Schools:</u> Computer Labs – Boca Ciega, Dixie Hollins, and Lakewood <u>High School:</u> iPad Mini-Lab – Osceola Fundamental <u>Middle School:</u> Computer Lab – John Hopkins <u>Middle Schools:</u> iPad Labs – Largo and Oak Grove <u>Elementary Schools:</u> iPad Labs – Bardmoor, Curlew Creek, Elisa Nelson, Garrison-Jones, Gulfport, Lakewood, Lynch, North Shore, Oakhurst, Orange Grove, Melrose, Pasadena Fundamental, Perkins and Sexton <u>ESE Schools:</u> iPad Mini-Labs – Paul B. Stephens and Nina Harris	
Summer Student Art Camps	\$ 50,000
Elementary Visual Arts & Digital Arts Camps Middle School Visual Arts & Digital Arts Camps High School Digital Arts Camp	
Art Teacher Projects	\$ 25,000
Teacher designed curriculum projects	
Art Field Trips and Art Partnerships	\$ 250,000
Field Trips to Museums and Galleries in Tampa Bay area	
Personnel to Support Referendum	\$ 265,000
Support for visual art referendum initiatives Direct classroom support in technology Secondary Equity	
Teacher Training and Support	\$ 182,125
Curriculum and new teacher training/mentoring, Art medium workshops AP Studio Art training, and Professional Conference attendance	

Total

\$1,783,125

Visual Arts Referendum Advisory Group 2019-2020

1. Jonathan Ogle, K-12 Visual Arts Specialist
2. Julie Levesque, Visual Arts Technology Integration, Coordinator
3. Karen Santangelo, President of Pinellas Art Education Assoc., Clearwater Fund. MS Art Teacher
4. LaTonya Hicks, Largo High Art Teacher, President-Elect of Pinellas Art Education Association
5. Kelly Maier, Seminole High School Art Teacher
6. Kerry Marquis, Ridgecrest EL Art Teacher
7. Lauren Moon, Sawgrass Lake EL, Art Teacher
8. Julianna Guccione, Morgan Fitzgerald MS, Art Teacher
9. Emily Lees, Frontier EL Art Teacher
10. Natalie Steratore, Belleair EL Art Teacher
11. Lauren Regan, Curlew Creek EL Art Teacher
12. Stephanie Smith, Oak Grove MS Art Teacher
13. Dr. Kim Macuare, InnovationLabs Administrator and Education Manager, Dali Museum
14. Amanda Cooper, Curator of Exhibitions, The Morean Arts Center
15. Todd Still, Director of Youth Education, Dunedin Fine Arts Center
16. Margaret Murray, Associated Curator of Public Programs, Museum of Fine Arts
17. Jonathan Barnes, Academic Department Chair, Humanities and Fine Arts, SPC-Clearwater
18. Dr. Barbara Hubbard, Academic Chair, Humanities and Digital Media, SPC-Seminole

**Performing Arts Referendum Plan – Year 15
2019-2020**

Elementary General Music Support **\$ 180,000**

Equipment

Mentoring/Training

Performing Arts Technology **\$ 272,000**

Personnel

MusicTip Equipment and Refresh Equipment

iPad Labs and Refresh

Software and Apps

Curricular Support Materials

Mentoring/Coaching/Training

School and Community Partnership **\$ 139,500**

Teacher Summer Training

Teacher Artists and Field Trips

Community Curriculum Partnerships including Kennedy Center Partnerships

Florida Orchestra Partnership, Community Embedded Musicians and

All County Concert Community Partnerships

Secondary Equity Support **\$ 699,625**

Personnel

Auditorium Maintenance

Marching Band Uniforms

Repair Rental Fee Equity

Music Performance Assessment Support

Secondary Program Support

Band, Chorus, Theatre, Other ensembles and general music

Mentoring/Coaching/Training
Music Performance Assessment and Theatre Assessment support

Countywide Support **\$ 114,000**

Personnel
Summer Camps
Leadership Training

String Program **\$ 378,000**

Personnel
Instruments, Supplies
Coaching/Training/Mentoring

Total **\$1,783,125**

Performing Arts Referendum Advisory Group 2019-2021

1. Pamela Richardson, PCMEA President, New Heights Elementary Teacher
2. Rosemary Collins, Past President of PCMEA, Clearwater High School Choral Director
3. Lisa Lehmann, Past President of PCMEA, Federal Elevate A.R.T.S. Grant Coordinator
4. Robin Benoit, Past President of PCMEA, East Lake Middle School Band/Orchestra director Matt Clear, Secretary PCMEA, PCCA at Gibbs High School Choral Director
5. Gerard Madrinan, PCMEA High School Band Representative, Seminole HS Band Director
6. Ajori Spencer, PCMEA Middle School Band Rep., Madeira Beach Fund. Band Director
7. Ashlie Johnson, Pinellas Int'l Thespian Society Rep., Palm Harbor Univ. HS Theatre Director
8. Meghan Alfaro, PCMEA President-Elect, Bear Creek Elementary
9. Mary Wyant, PCMEA Middle School Choral Rep., Seminole MS Choral Director
10. Jacob Merrett PCMEA Treasurer -Lakewood High School Guitar, Keyboard, Steel Pan Instructor
11. Steve Visnage, PCMEA Orchestra Rep., Perkins Elementary School
12. Jason Obara, PCMEA Immediate Past President, Carwise Middle School Band Director
13. Michael Vasallo, Principal, Dunedin Middle School
14. Sharon Reid Kane, Vice President, Education, Marcia P. Hoffman School of the Arts at Ruth Eckerd Hall
15. Tiffany Ford, Director of Engagement and Outreach, American Stage
16. Erin Horan Community Engagement Director, The Florida Orchestra
17. Victoria Hagedorn, Community Arts Member, Arts for a Complete Education (ACE) Representative
18. Margaret Griffin, Arts Experienced, Community Member

**Technology Referendum Plan – Year 15
2019-2020**

Personnel: **\$ 454,000**

4 Technology Integration Coordinators
1 Computer Support Analyst

Interactive Presentation Project **\$ 755,525**

Purchase, install and provide professional development on interactive technology

Student Devices CTIP (Computer Technology Integration Project) **\$ 185,200**

Purchase, install and provide professional Development on student devices, carts and stipends

Curriculum Software	\$ 350,000
For classroom instruction for all PCS students to Enhance learning: Safari Montage and Net Support	
Summer Technology Integration Project and EdCamp	\$ 37,400
Stipends for PD and collaboration with teachers on Technology integration to support learning	
TOTAL	\$1,783,125

Technology Referendum Advisory Group 2019-2020

1. Bridget Bohnet, MS Math Teacher
2. Chris Borg, HS Technology Teacher
3. Kristen Esposito, EL LMT
4. Michael Hernandez, MS Principal
5. Cynthia Hearn, HS LMT
6. Barry Brown, MS Principal
7. Kelley Kennedy, HS ELA Teacher
8. Sarah Truelson, Digital Learning
9. Rose Mack, Community Member
10. Alex Brown, Community Member

**Elementary Reading Referendum Plan – Year 15
2019-2020**

Personnel & Professional Development	\$ 90,000
Summer Bridge Resource, Summer Projects ISDs	
School Enhancement Funds	\$ 200,000
Classroom library enhancement/Grade-level, complex-text, module enhancement, culturally-relevant text enhancement	
Science-related Literature	\$ 20,000
Complex text to support science literacy in K-5 classrooms aligned to hands-on inquiry projects	
LLI Support	\$ 30,000
Continue to support the LLI initiative: copies, pd materials for on-going training	
Module Roll-Out Texts	\$ 801,125
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. This includes 2 ISDs to support module initiatives with a focus on early literacy (K-2).	
Poynter Summer Language Arts Institute	\$ 35,000
Registration fee for 1 teacher from each elementary school to attend a 3-day institute on instructional reading and writing strategies to meet the demands of the Florida Standards	

Literacy Footprints Kits	\$ 67,000
Provide side-by-side coaching support for implementing Literacy Footprints Kits.	
Phonics Project (Year 2 of a 2-year project)	\$ 25,000
Provide each second-grade teacher with a concise instructional pathway in phonics that is realistic and doable, and that taps into students' skills and energy for tackling the challenge of learning to read and write.	
Myon	\$ 300,000
Referendum dollars will match other funding sources to provide every student with on-line access to thousands of just-right digital books	
Library/Media Support	\$ 200,000
Leadership Institute	\$ 15,000
Provide 4-6 principals (at least one from each area) with professional development including attending the Leadership Institute: Supporting Whole District Reform in Literacy Grades K-8. This institute is designed to help school leaders to lead effective reform in the teaching of reading, writing, and phonics. In this leadership cohort, we'll study the balance of maintaining high expectations while at the same time ensuring all students succeed. This will include practical help on conducting learning walks, using artifacts to assess the fidelity and potency of the reading and writing work in a building, and using assessments to drive instruction.	
Total	\$1,783,125

Elementary Reading Referendum Committee Members 2019-2020

1. Kelly Austin, Principal, Belleair
2. Connie Bauer, Instructional Staff Developer, Early Childhood
3. Shannon Brennan, Principal, Mildred Helms Elementary
4. Cherie Marsh, Instructional Staff Developer, Teaching & Learning
5. Paige Michael, Instructional Staff Developer, Elementary Reading & Language Arts
6. Gail Ramsdell, Early Childhood Specialist
7. Stacy Cundiff, Teacher, 74th Street Elementary
8. Michael Feeney, Executive Director, Elementary Education
9. Tracy Smith, Teacher, Cypress Woods Elementary

**Secondary English Language Arts & Reading Plan – Year 15
2019-2020**

Salaries and Benefits:	\$ 610,000
<ul style="list-style-type: none"> • Personnel to Support Secondary Literacy • Reading Endorsement • Professional Development 	
Purchased Services:	\$ 91,000

- External Contracted Services for Literacy Enhancement: national experts, authors and consultants
- Conferences

Materials and Supplies including technology **\$ 414,475**

- Reading Intervention Curriculum Enhancement: students are provided materials that complement adopted reading curriculum
- Technology that supports reading intervention classes: iPads, headsets, replacement equipment
- Language Arts & Content Literacy Curriculum Enhancement: students are provided materials to engage in reading and writing activities
- Technology that supports content area courses: document cameras, software, digital text

School-based Literacy Enhancement: **\$ 467,650**

- 63 secondary schools including ESE Centers and EAS sites @ \$9.00 per student

Support for Media Centers—secondary schools **\$ 200,000**

Total: **\$1,783,125**

Secondary Reading Referendum Advisory Group 2019-2020

1. Sara McCullough, Staff Developer (Chairperson)
2. Andrew Oyer, Assistant Principal
3. Felicia Moline, Assistant Principal
4. Sarah Filapeck, Community Representative
5. Anneli Katzel, Community Representative
6. Natasha Reed, Teacher
7. Robert Florio, Principal
8. Gail George-Coppens, Resource Teacher
9. Jennifer Anderson, Teacher
10. Matthew Blum, Content Specialist
11. Cynthia Ramos-Gonzalez, ELL Staff Developer
12. Cynthia Johnson, Teacher
13. Desrine Nation, Instructional Coach