

INDEPENDENT CITIZENS REFERENDUM OVERSIGHT COMMITTEE (ICROC)

QUARTERLY MEETING

Leila Davis Elementary

February 25, 2020

9:00-11:00 a.m.

- I. Call to Order
- II. Approval of Minutes from December 9, 2019
19-20 Quarter 1 Meetings
- III. Visit classrooms to observe impact of referendum
- IV. Overview of Revenues and Expenditures by Major Object 10/01/19 – 12/31/19
Kevin Smith, Finance & Business Services
- V. Referendum Plan – Quarter 2 Update
Kevin Hendrick and Staff
- VI. New Business and Committee Discussion
- VII. Comments from the Public *
- VIII. Set Next Meeting

*Each speaker addressing the ICROC shall be allotted three (3) minutes to speak.

Independent Citizens Referendum Oversight Committee

December 9, 2019

19-20 Quarter 1

School Board Administration Building

11:00-12:30 p.m.

The Independent Citizens Referendum Oversight Committee (ICROC) conducted a meeting on Monday, December 9, 2019, at the School Board Administration Building, 301 4th Street SW, Largo, FL 33770.

Members of ICROC Present: Reagan Miller, Pinellas County Council PTA; Keisha Bell, Concerned Organizations for Quality Education for Black Students; Mitch Lee, Pinellas Education Foundation; Marti Folwell, League of Women Voters, St. Petersburg and Mike Meidel, Economic Development Council

District Representatives Present: Kevin Hendrick, Associate Superintendent, Teaching and Learning Services; Karen Coffey, Executive Director, Budget and Resource Allocation; Jonathan Ogle, PK-12 Visual Arts Specialist; Jeanne Reynolds, PK-12 Performing Arts Specialist; Jacqueline Hurley, High School Reading Specialist; Connie Kolosey, Director, Library, Technology, and Instructional Materials and Holly Slaughter, Elementary Reading and Language Specialist

The meeting was called to order at 12:06 p.m. The minutes from the October 25, 2019, 18-19 Quarter 4, meeting were approved.

Overview of Referendum Revenues/Expenditures: Karen Coffey presented an overview of the 19-20 Quarter 1 referendum revenues and expenditures and supplement history. She noted a salary rollover to the 19-20 school year and an increase to the 19-20 teacher salary supplement referenced in the handouts provided.

Jonathan Ogle, new Visual Arts Specialist, reported that the Referendum continues to enhance K-12 Visual Arts programs in our district by providing funding for quality art supplies, materials, furniture, equipment, technology, field trips, student summer camps, training, and support. He shared that the Visual Arts Dept increased discretionary funding for art materials and supplies by 25 cents per student, there have been 13 more Equipment/Furniture Requests from teachers than last year, and the class-sets of Scholastic Art Magazines have been ordered and are currently being used in art rooms. Additionally, 16 new art teachers completed ArtTIP (Art Technology Integration Program) training this fall, there have been 18 more Teacher Tech Equipment requests this year than last, and some funds will be allocated to pilot a laser cutter printer with HS 3D students and a 3D printer pilot program at an elementary school this year. Jonathan shared they will have 27 total refresh or new digital arts labs setup this year (nine more than last year), there have been 17 more field trips than last year at this time and there will be an increased expense this year with the addition of a Senior User Support Technician to support teachers and Digital Arts Labs across the district. He talked briefly about an increase in Art Teacher Curriculum Projects (seven more than last year) and shared that due to the out-of-district FAEA (Florida Art Education Association) State Professional Development Conference attendance of 70 art educators, there was an increase in the Training and Support budget category with rollover dollars. He went on to say there were 15 art teachers that presented at the state conference, that a student from Clearwater High School earned the "Best of Show Award", a student from Safety Harbor Middle School earned the "Middle School Division Award", and there were 95 student artworks from Pinellas County accepted into the FAEA state-wide exhibition. Jonathan concluded his reporting by sharing that the Visual Arts Department has conducted 14 art teacher trainings so far this school year, three art teachers earned Adobe

Industry Certification in Photoshop this fall, and 14 HS art teachers attended the Advanced Placement Summer Institute either at Boca Ciega HS or USF.

Mrs. Reynolds reported on the 1st quarter expenditures for performing arts. She stated that spending was on track as planned and that the first quarter is a planning quarter. Schools make requests and funds are placed at the school site so there is not much activity. Most of these funds will be spent in the 2nd and 3rd quarter. Mrs. Reynolds reported on the Gibbs High School sound replacement project noting that the project was still on-going and had not gone out to bid yet. This work is tentatively scheduled to take place during the summer. Mrs. Reynolds reported that there are two additional secondary music positions that are partially funded with referendum dollars to ensure continuity for the music programs at those schools. The Florida Orchestra (TFO) Partnership continues to be very strong. Mrs. Reynolds reported on the recent Youth Orchestra concerts featuring a space theme. The two TFO teaching partners continue to be very successful. Mrs. Reynolds also reported that the Madeira Beach Fundamental School Wind Ensemble, under the direction of Ajori Spencer, was invited to perform as a model program at the prestigious Southeastern United States Middle School Concert Band Clinic. Mr. Spencer also serves as the referendum funded Ignite Summer Music Camp director.

Dr. Kolosey reported that Technology Referendum funds provided stipends for technology training for 239 teachers during the first quarter of 19-20. These sessions included titles such as *Technology Tools that Work*, *Building Your Digital Classroom* and *Technology Ed Camp*. In addition, 106 Smart Boards or Epson interactive projectors were installed in classrooms. Finally, we launched CTIP 2019 (Computer Technology Integration Program) which is an exciting revitalization of previous CTIP projects where teachers receive laptop carts in exchange for 30 hours of professional development. Twenty-four teachers received 12 laptops and a cart each. They are paired with a colleague at the same school and work with one of the Technology Integration Coordinators for collaborative planning in using technology to engage students in learning.

Dr. Kolosey also reported that Library Media Technology Referendum funds were used to purchase video production technology for school news broadcasting studios including 11 Tricasters, cables, microphones and Padcasters. Other purchases included books and ebooks to support Battle of the Books, SAM Labs, 19 Edison STEAM tables and other maker space supplies. Each school was provided an allotment to purchase additional media materials to meet the individual needs of their programs.

Holly Slaughter reported on the spending in the 1st quarter. She stated that spending included bringing together grade-level focus groups over the summer, including Exceptional Education teachers, Gifted teachers as well as English Language teachers to add additional supports to the modules. She stated that school enhancement fund spending will continue through quarter three. The module roll-out texts is the largest portion of the budget and supports our most important initiative – to get books in classrooms. She stated that this spending already occurred in quarter one. Over 75 teachers (approximately one from each school) attended the Florida Standards Summer Institute at Poynter Institute led by professional writers. The Phonics Project this year was expanded to 2nd grade. This project provides students with copies of decodable texts and teachers received a professional book.

Jacqueline Carey, 9-12 Reading Specialist reported that school-based enhancement fund allocations were once again increased this year, bringing the per pupil allocation to over double what it was three years ago. Referendum funds also allowed for a national speaker to deliver the keynote address at the High School Language Arts & Reading district-wide training in August. Upfront magazine and AVID Weekly subscriptions were renewed, and the world language, science, and social studies departments have already been given funds to purchase supplementary materials to enhance student experiences in content area classes. Finally, funds have been allocated for students to take SAT and ACT school-day and national administrations at no cost to families.

Review of Annual Report: The 18-19 Annual Report needs to be presented to the School Board in January each year. As the 18-19 Chairperson Reagan Miller agreed to present the report at the, January 14, 2020, board meeting.

Election of Officers: The members present discussed the three officer positions needed. They voted for Mitch Lee as Chairperson, Reagan Miller as Vice Chairperson and Keisha Bell as the secretary for 2020.

There being no other business, the meeting was adjourned at 1:22 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.



Mitch Lee, Chairperson

2/25/20
Date

REFERENDUM
OVERVIEW OF REVENUES AND EXPENDITURES BY MAJOR OBJECT
JULY 1, 2019 THRU DECEMBER 31, 2019

REVENUES		Budget	Collected		
TAX COLLECTIONS		44,573,132.00	36,728,131.86		
INTEREST FROM TAX COLLECTIONS		-	-		
TOTAL REVENUE:		44,573,132.00	36,728,131.86		
CARRY FORWARD & ENCUMBRANCES		4,881,473.00	-		
TOTAL AVAILABLE:		49,454,605.00	36,728,131.86		

EXPENDITURES		Budget	Expended	Committed/ Encumbered	Budget Balance
SALARY SUPPLEMENT - 2660					
SALARY		32,838,499.36	11,569,279.26	-	21,269,220.10
BENEFITS		5,097,901.36	1,850,698.28	-	3,247,203.08
TOTAL SALARY SUPPLEMENT:		37,936,400.72	13,419,977.54	-	24,516,423.18
VISUAL ARTS - 2310					
SALARY		312,815.03	135,421.89	-	177,393.14
BENEFITS		87,457.21	28,709.01	-	58,748.20
PURCHASED SERVICES		180,240.89	99,570.14	40,820.52	39,850.23
MATERIAL & SUPPLIES		946,272.46	227,875.74	18,044.01	700,352.71
CAPITAL OUTLAY		670,269.85	618,821.03	35,948.35	15,500.47
MISCELLANEOUS		41,565.32	19,274.82	3,047.00	19,243.50
TOTAL VISUAL ARTS:		2,238,620.76	1,129,672.63	97,859.88	1,011,088.25
MUSIC (PERFORMING ARTS) - 2320					
SALARY		481,182.43	224,398.53	-	256,783.90
BENEFITS		99,360.07	66,343.00	-	33,017.07
PURCHASED SERVICES		205,890.92	104,285.47	66,200.95	35,404.50
MATERIAL & SUPPLIES		1,519,462.73	91,798.80	63,894.50	1,363,769.43
CAPITAL OUTLAY		366,827.85	122,018.47	209,552.02	35,257.36
MISCELLANEOUS		1,034.00	1,029.00	-	5.00
TOTAL MUSIC:		2,673,758.00	609,873.27	339,647.47	1,724,237.26
TECHNOLOGY - 2330					
SALARY		349,349.02	130,714.18	-	218,634.84
BENEFITS		101,129.68	37,558.40	-	63,571.28
PURCHASED SERVICES		390,507.68	41,027.63	4,788.00	344,692.05
MATERIAL & SUPPLIES		431,790.88	17,427.45	1,196.00	413,167.43
CAPITAL OUTLAY		686,258.35	506,908.92	80,860.70	98,488.73
MISCELLANEOUS		-	-	-	-
TOTAL TECHNOLOGY:		1,959,035.61	733,636.58	86,844.70	1,138,554.33
ELEMENTARY READING - 2341					
SALARY		262,839.70	125,067.50	-	137,772.20
BENEFITS		103,031.08	60,448.50	-	42,582.58
PURCHASED SERVICES		351,947.03	348,627.00	700.00	2,620.03
MATERIAL & SUPPLIES		665,062.19	244,884.13	11,642.79	408,535.27
CAPITAL OUTLAY		478,879.18	271,690.68	141,727.78	65,460.72
MISCELLANEOUS		-	-	-	-
TOTAL ELEMENTARY READING:		1,861,759.18	1,050,717.81	154,070.57	656,970.80
SECONDARY READING - 2342					
SALARY		358,269.62	135,513.70	-	222,755.92
BENEFITS		121,907.37	71,644.41	-	50,262.96
PURCHASED SERVICES		146,671.89	91,071.72	49,750.07	5,850.10
MATERIAL & SUPPLIES		1,219,232.11	148,472.77	60,891.40	1,009,867.94
CAPITAL OUTLAY		424,693.46	135,227.77	81,657.72	207,807.97
MISCELLANEOUS		30.00	30.00	-	-
TOTAL SECONDARY READING:		2,270,804.45	581,960.37	192,299.19	1,496,544.89
LIBRARY MEDIA - 2343					
SALARY		12,870.60	316.12	-	12,554.48
BENEFITS		1,992.63	154.28	-	1,838.35
PURCHASED SERVICES		426.86	244.86	-	182.00
MATERIAL & SUPPLIES		90,990.49	17,842.25	10,023.38	63,124.86
CAPITAL OUTLAY		313,327.58	174,476.41	138,839.01	12.16
MISCELLANEOUS		99.50	99.50	-	-
TOTAL LIBRARY MEDIA:		419,707.66	193,133.42	148,862.39	77,711.85
EXPENSES					
TOTAL ALL PROGRAMS		11,423,685.16	4,298,994.08	1,019,584.20	6,105,107.38
TOTAL UNALLOCATED		94,519.38	-	-	94,519.38
TOTAL ALL PROGRAMS & UNALLOCATED		11,518,204.54	4,298,994.08	1,019,584.20	6,199,626.76
GRAND TOTAL: SALARY SUPPLEMENT, PROGRAMS & UNALLOCATED		49,454,605.00	17,718,971.62	1,019,584.20	30,716,049.18

REFERENDUM
OVERVIEW OF REVENUES AND EXPENDITURES BY INDIVIDUAL OBJECT
JULY 1, 2019 THRU DECEMBER 31, 2019

REVENUES		Budget	Collected		
TAX COLLECTIONS		44,573,132.00	36,728,131.86		
INTEREST FROM TAX COLLECTIONS		-	-		
	TOTAL REVENUE:	44,573,132.00	36,728,131.86		
CARRY FORWARD & ENCUMBRANCES		4,881,473.00	-		
	TOTAL AVAILABLE:	49,454,605.00	36,728,131.86		

EXPENSES		Budget	Expended	Committed/ Encumbered	Budget Balance
TOTAL SALARY SUPPLEMENT		37,936,400.72	13,419,977.54	-	24,516,423.18
TOTAL ALL PROGRAMS		11,423,685.16	4,298,994.08	1,019,584.20	6,105,106.88
TOTAL UNALLOCATED		94,519.38	-	-	94,519.38
TOTAL ALL PROGRAMS & UNALLOCATED		11,518,204.54	4,298,994.08	1,019,584.20	6,199,626.26
GRAND TOTAL: SALARY SUPPLEMENT, PROGRAMS & UNALLOCATED		49,454,605.00	17,718,971.62	1,019,584.20	30,716,049.18

SALARY SUPPLEMENT					
SALARY	Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2660 CLASSROOM TEACHERS	0120	30,141,190.66	10,470,217.35	-	19,670,973.31
2660 OTHER CERTIFIED INSTR. PERS.	0130	2,695,615.36	1,098,700.52	-	1,596,914.84
2660 SUBSTITUTE TEACHERS	0140	95.00	95.00	-	-
2660 OTHER SUPPORT PERSONNEL	0160	1,598.34	266.39	-	1,331.95
TOTAL SALARY:		32,838,499.36	11,569,279.26	-	21,269,220.10

BENEFIT	Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2660 RETIREMENT	0210	2,674,149.29	1,019,323.97	-	1,654,825.32
2660 SOCIAL SECURITY (FICA)	0220	1,954,761.50	666,862.75	-	1,287,898.75
2660 SOCIAL SECURITY-MEDICARE	0221	457,182.15	155,973.50	-	301,208.65
2660 WORKER'S COMPENSATION	0240	-	-	-	-
2660 OTHER EMPLOYEE BENEFITS	0290	11,808.42	8,538.06	-	3,270.36
TOTAL BENEFIT:		5,097,901.36	1,850,698.28	-	3,247,203.08
TOTAL SALARY SUPPLEMENT:		37,936,400.72	13,419,977.54	-	24,516,423.18

REFERENDUM
OVERVIEW OF REVENUES AND EXPENDITURES BY INDIVIDUAL OBJECT
JULY 1, 2019 THRU DECEMBER 31, 2019

VISUAL ARTS					
SALARY	Object Code:	Budget	Expended	Committed/Encumbered	Budget Balance
2310 CLASSROOM TEACHERS	0120	68,391.41	28,030.88	-	40,360.53
2310 OTHER CERTIFIED INSTR. PERS.	0130	199,911.24	81,290.18	-	118,621.06
2310 SUBSTITUTE TEACHERS	0140	8,332.50	8,797.50	-	(465.00)
2310 OTHER SUPPORT PERSONNEL	0160	36,179.88	17,303.33	-	18,876.55
TOTAL SALARY:		312,815.03	135,421.89	-	177,393.14
BENEFIT	Object Code:	Budget	Expended	Committed/Encumbered	Budget Balance
2310 RETIREMENT	0210	24,734.84	7,681.88	-	17,052.96
2310 SOCIAL SECURITY (FICA)	0220	18,870.49	7,426.48	-	11,444.01
2310 SOCIAL SECURITY-MEDICARE	0221	4,536.98	1,868.02	-	2,668.96
2310 CAFETERIA PLAN	0231	38,283.47	11,464.30	-	26,819.17
2310 LIFE INSURANCE	0232	322.39	176.85	-	145.54
2310 WORKER'S COMPENSATION	0240	617.56	-	-	617.56
2310 OTHER EMPLOYEE BENEFITS	0290	91.48	91.48	-	-
TOTAL BENEFIT:		87,457.21	28,709.01	-	58,748.20
PURCHASED SERVICES	Object Code:	Budget	Expended	Committed/Encumbered	Budget Balance
2310 PROFESSIONAL AND TECH. SVC.	0310	1,375.00	-	550.00	825.00
2310 TRAVEL IN COUNTY	0331	1,270.58	991.80	-	278.78
2310 TRAVEL OUT OF COUNTY	0332	42,070.96	30,762.49	-	11,308.47
2310 REGISTRATION	0333	10,078.80	7,495.00	-	2,583.80
2310 REPAIRS AND MAINTENANCE	0350	960.02	-	960.02	-
2310 TECH-RELATED REPAIRS & MAINTEN	0359	8,030.40	8,030.40	-	-
2310 TECH-RELATED RENTALS	0369	26.95	11.95	-	15.00
2310 OTHER PURCHASED SERVICES	0390	116,428.18	52,278.50	39,310.50	24,839.18
TOTAL PURCHASED SERVICES:		180,240.89	99,570.14	40,820.52	39,850.23
MATERIAL & SUPPLIES	Object Code:	Budget	Expended	Committed/Encumbered	Budget Balance
2310 SUPPLIES	0510	906,784.43	194,447.54	17,086.85	695,250.04
2310 COPY/PRINT CHARGEBACKS	0511	94.05	203.79	-	(109.74)
2310 TECHNOLOGY RELATED SUPPLIES	0519	39,393.98	33,224.41	957.16	5,212.41
TOTAL MATERIALS & SUPPLIES:		946,272.46	227,875.74	18,044.01	700,352.71
CAPITAL OUTLAY	Object Code:	Budget	Expended	Committed/Encumbered	Budget Balance
2310 NON CAP. CLASSRM REF. BOOKS	0612	42,889.14	23,996.53	7,652.01	11,240.60
2310 NON-CAPITALIZED AV MAT.	0622	1,321.20	1,092.80	-	228.40
2310 CAP. FURN., FIXTUR. AND EQUIP.	0641	31,498.90	10,734.85	20,764.05	-
2310 NON-CAP. FURN., FIX. & EQUIP	0642	44,236.67	39,589.86	3,115.29	1,531.52
2310 CAPITALIZED COMPUTER HARDWARE	0643	291,752.08	291,450.48	-	301.60
2310 NON-CAPITALIZED COMPUTER HARDW	0644	173,176.66	172,268.41	-	908.25
2310 TECH-RELATED CAPITALIZE FF&E	0648	45,199.00	45,199.00	-	-
2310 PROVISION FOR EQUIP. REPLACE	0649	20,606.20	14,919.10	4,417.00	1,270.10
2310 NON-CAPITALIZED SOFTWARE	0692	19,590.00	19,570.00	-	20.00
TOTAL CAPITAL OUTLAY:		670,269.85	618,821.03	35,948.35	15,500.47
MISCELLANEOUS	Object Code:	Budget	Expended	Committed/Encumbered	Budget Balance
2310 MISCELLANEOUS	0790	41,565.32	19,274.82	3,047.00	19,243.50
TOTAL MISCELLANEOUS:		41,565.32	19,274.82	3,047.00	19,243.50
TOTAL VISUAL ARTS (2310):		2,238,620.76	1,129,672.63	97,859.88	1,011,088.25

REFERENDUM
OVERVIEW OF REVENUES AND EXPENDITURES BY INDIVIDUAL OBJECT
JULY 1, 2019 THRU DECEMBER 31, 2019

MUSIC (PERFORMING ARTS)					
SALARY	Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2320 CLASSROOM TEACHERS	0120	397,293.43	171,265.90	-	226,027.53
2320 OTHER CERTIFIED INSTR. PERS.	0130	83,329.00	48,957.63	-	34,371.37
2320 SUBSTITUTE TEACHERS	0140	560.00	4,175.00	-	(3,615.00)
TOTAL SALARY:		481,182.43	224,398.53	-	256,783.90
BENEFIT	Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2320 RETIREMENT	0210	34,883.35	16,531.62	-	18,351.73
2320 SOCIAL SECURITY (FICA)	0220	26,878.22	12,654.73	-	14,223.49
2320 SOCIAL SECURITY-MEDICARE	0221	6,293.15	3,105.88	-	3,187.27
2320 CAFETERIA PLAN	0231	29,271.23	33,459.46	-	(4,188.23)
2320 LIFE INSURANCE	0232	692.73	389.87	-	302.86
2320 WORKER'S COMPENSATION	0240	1,272.54	-	-	1,272.54
2320 OTHER EMPLOYEE BENEFITS	0290	68.85	201.44	-	(132.59)
TOTAL BENEFIT:		99,360.07	66,343.00	-	33,017.07
PURCHASED SERVICES	Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2320 PROFESSIONAL AND TECH. SVC.	0310	12,930.00	10,000.00	1,020.00	1,910.00
2320 TECH-RELATED PROF & TECH SVCS	0319	-	-	-	-
2320 TRAVEL IN COUNTY	0331	3,518.56	1,272.14	-	2,246.42
2320 TRAVEL OUT OF COUNTY	0332	1,927.68	895.14	-	1,032.54
2320 REGISTRATION	0333	19,762.38	8,526.00	400.00	10,836.38
2320 REPAIRS AND MAINTENANCE	0350	21,571.60	13,382.11	7,948.14	241.35
2320 TECH-RELATED REPAIRS & MAINTEN	0359	550.00	-	550.00	-
2320 TECH-RELATED RENTALS	0369	15,868.02	14,869.38	831.19	167.45
2320 OTHER PURCHASED SERVICES	0390	129,762.68	55,340.70	55,451.62	18,970.36
TOTAL PURCHASED SERVICES:		205,890.92	104,285.47	66,200.95	35,404.50
MATERIAL & SUPPLIES	Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2320 SUPPLIES	0510	1,510,359.36	85,807.18	62,452.11	1,362,100.07
2320 COPY/PRINT CHARGEBACKS	0511	-	146.20	-	(146.20)
2320 TECHNOLOGY RELATED SUPPLIES	0519	8,351.69	5,093.74	1,442.39	1,815.56
2320 OTHER MATERIALS AND SUPP.	0590	751.68	751.68	-	-
TOTAL MATERIALS & SUPPLIES:		1,519,462.73	91,798.80	63,894.50	1,363,769.43
CAPITAL OUTLAY	Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2320 ONLINE RESOURCE INFORMATION	0611	273.90	273.90	-	-
2320 NON CAP. CLASSRM REF. BOOKS	0612	2,704.17	1,861.80	-	842.37
2320 NON-CAPITALIZED AV MAT.	0622	744.96	745.96	-	(1.00)
2320 CAP. FURN., FIXTUR. AND EQUIP.	0641	26,117.17	20,917.18	5,199.99	-
2320 NON-CAP. FURN., FIX. & EQUIP	0642	107,569.47	47,166.75	26,153.04	34,249.68
2320 CAPITALIZED COMPUTER HARDWARE	0643	24,080.00	24,080.00	-	-
2320 NON-CAPITALIZED COMPUTER HARDW	0644	15,038.62	11,760.00	3,278.62	-
2320 TECH-RELATED CAPITALIZE FF&E	0648	8,349.33	4,848.85	3,500.48	-
2320 PROVISION FOR EQUIP. REPLACE	0649	16,950.23	10,364.03	6,419.89	166.31
2320 REMODELING AND RENOVATION	0680	165,000.00	-	165,000.00	-
2320 NON-CAPITALIZED SOFTWARE	0692	-	-	-	-
TOTAL CAPITAL OUTLAY:		366,827.85	122,018.47	209,552.02	35,257.36
MISCELLANEOUS	Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2320 DUES AND FEES	0730	1,034.00	1,029.00	-	5.00
2320 MISCELLANEOUS	0790	-	-	-	-
TOTAL MISCELLANEOUS:		1,034.00	1,029.00	-	5.00
TOTAL MUSIC (PERFORMING ARTS) (2320):		2,673,758.00	609,873.27	339,647.47	1,724,237.26

REFERENDUM
OVERVIEW OF REVENUES AND EXPENDITURES BY INDIVIDUAL OBJECT
JULY 1, 2019 THRU DECEMBER 31, 2019

TECHNOLOGY					
SALARY	Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2330 CLASSROOM TEACHERS	0120	52,778.00	26,040.00	-	26,738.00
2330 OTHER CERTIFIED INSTR. PERS.	0130	296,571.02	104,674.18	-	191,896.84
2330 SUBSTITUTE TEACHERS	0140	-	-	-	-
2330 PARAPROFESSIONAL	0150	-	-	-	-
TOTAL SALARY:		349,349.02	130,714.18	-	218,634.84
BENEFIT	Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2330 RETIREMENT	0210	28,084.38	8,865.72	-	19,218.66
2330 SOCIAL SECURITY (FICA)	0220	23,947.23	7,806.32	-	16,140.91
2330 SOCIAL SECURITY-MEDICARE	0221	5,600.54	1,825.70	-	3,774.84
2330 CAFETERIA PLAN	0231	41,910.54	18,875.70	-	23,034.84
2330 LIFE INSURANCE	0232	532.24	184.96	-	347.28
2330 WORKER'S COMPENSATION	0240	1,054.75	-	-	1,054.75
TOTAL BENEFIT:		101,129.68	37,558.40	-	63,571.28
PURCHASED SERVICES	Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2330 TRAVEL IN COUNTY	0331	5,000.00	1,384.03	-	3,615.97
2330 TRAVEL OUT OF COUNTY	0332	6,500.00	423.92	-	6,076.08
2330 REGISTRATION	0333	-	-	-	-
2330 TECH-RELATED RENTALS	0369	378,882.68	39,094.68	4,788.00	335,000.00
2330 TELEPHONE & OTHER DATA COMM SV	0379	-	-	-	-
2330 OTHER PURCHASED SERVICES	0390	125.00	125.00	-	-
TOTAL PURCHASED SERVICES:		390,507.68	41,027.63	4,788.00	344,692.05
MATERIAL & SUPPLIES	Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2330 SUPPLIES	0510	50,047.80	47.80	-	50,000.00
2330 TECHNOLOGY RELATED SUPPLIES	0519	381,743.08	17,379.65	1,196.00	363,167.43
TOTAL MATERIALS & SUPPLIES:		431,790.88	17,427.45	1,196.00	413,167.43
CAPITAL OUTLAY	Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2330 NON CAPITALIZED CLASSROOM REFERENCE BOOKS	0612	29,000.00	29,000.00	-	-
2330 NON-CAP. FURN., FIX. & EQUIP	0642	-	-	-	-
2330 CAPITALIZED COMPUTER HARDWARE	0643	126,252.00	46,886.00	54,015.00	25,351.00
2330 NON-CAPITALIZED COMPUTER HARDW	0644	163,334.71	162,584.76	749.95	-
2330 TECH-RELATED CAPITALIZE FF&E	0648	246,599.00	205,964.00	12,040.00	28,595.00
2330 TECHNOLOGY-RELATED NONCAP FF&E	0649	69,225.61	37,909.51	14,055.75	17,260.35
2330 REMODELING AND RENOV.	0680	51,847.03	24,564.65	-	27,282.38
TOTAL CAPITAL OUTLAY:		686,258.35	506,908.92	80,860.70	98,488.73
MISCELLANEOUS	Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2330 DUES AND FEES	0730	-	-	-	-
TOTAL MISCELLANEOUS:		-	-	-	-
TOTAL TECHNOLOGY (2330):		1,959,035.61	733,636.58	86,844.70	1,138,554.33

REFERENDUM
OVERVIEW OF REVENUES AND EXPENDITURES BY INDIVIDUAL OBJECT
JULY 1, 2019 THRU DECEMBER 31, 2019

ELEMENTARY READING					
SALARY	Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2341 OTHER CERTIFIED INSTR. PERS.	0130	261,480.31	123,671.58	-	137,808.73
2341 PARAPROFESSIONAL	0150	1,359.39	1,395.92	-	(36.53)
TOTAL SALARY:		262,839.70	125,067.50	-	137,772.20
BENEFIT	Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2341 RETIREMENT	0210	28,423.83	14,262.87	-	14,160.96
2341 SOCIAL SECURITY (FICA)	0220	16,105.17	7,143.47	-	8,961.70
2341 SOCIAL SECURITY-MEDICARE	0221	3,766.59	1,670.72	-	2,095.87
2341 CAFETERIA PLAN	0231	53,687.20	37,164.92	-	16,522.28
2341 LIFE INSURANCE	0232	416.44	206.52	-	209.92
2341 WORKER'S COMPENSATION	0240	631.85	-	-	631.85
TOTAL BENEFIT:		103,031.08	60,448.50	-	42,582.58
PURCHASED SERVICES	Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2341 TRAVEL OUT OF COUNTY	0332	4,884.54	2,992.38	-	1,892.16
2341 REGISTRATION	0333	45,390.00	44,665.00	-	725.00
2341 TECH-RELATED RENTALS	0369	301,672.49	300,969.62	700.00	2.87
TOTAL PURCHASED SERVICES:		351,947.03	348,627.00	700.00	2,620.03
MATERIAL & SUPPLIES	Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2341 SUPPLIES	0510	500,903.56	17,214.01	11,240.74	472,448.81
2341 COPY/PRINT CHARGEBACKS	0511	163,756.58	227,670.12	-	(63,913.54)
2341 TECHNOLOGY RELATED SUPPLIES	0519	402.05	-	402.05	-
TOTAL MATERIALS & SUPPLIES:		665,062.19	244,884.13	11,642.79	408,535.27
CAPITAL OUTLAY	Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2341 LIBRARY BOOKS	0610	1,339.88	649.98	688.03	1.87
2341 NON CAP. CLASSRM REF. BOOKS	0612	471,823.46	265,324.94	141,039.75	65,458.77
2341 NON-CAPITALIZED AV MAT.	0622	269.84	269.76	-	0.08
2341 NON-CAP. FURN., FIX. & EQUIP	0642	-	-	-	-
2341 NON-CAPITALIZED COMPUTER HARDW	0644	-	-	-	-
2341 PROVISION FOR EQUIP. REPLACE	0649	5,446.00	5,446.00	-	-
TOTAL CAPITAL OUTLAY:		478,879.18	271,690.68	141,727.78	65,460.72
TOTAL ELEMENTARY READING (2341)		1,861,759.18	1,050,717.81	154,070.57	656,970.80

REFERENDUM
OVERVIEW OF REVENUES AND EXPENDITURES BY INDIVIDUAL OBJECT
JULY 1, 2019 THRU DECEMBER 31, 2019

SECONDARY READING

SALARY		Object Code:	Budget	Expended	Committed/Encumbered	Budget Balance
2342	CLASSROOM TEACHERS	0120	1,440.00	3,940.00	-	(2,500.00)
2342	OTHER CERTIFIED INSTR. PERS.	0130	354,514.23	128,478.88	-	226,035.35
2342	SUBSTITUTE TEACHERS	0140	1,717.50	2,477.50	-	(760.00)
2342	OTHER SUPPORT PERSONNEL	0160	597.89	617.32	-	(19.43)
TOTAL SALARY:			358,269.62	135,513.70	-	222,755.92
BENEFIT		Object Code:	Budget	Expended	Committed/Encumbered	Budget Balance
2342	RETIREMENT	0210	30,077.95	11,238.11	-	18,839.84
2342	SOCIAL SECURITY	0220	22,106.20	7,411.38	-	14,694.82
2342	SOCIAL SECURITY-MEDICARE	0221	5,194.91	1,769.40	-	3,425.51
2342	CAFETERIA PLAN	0231	62,761.91	50,967.49	-	11,794.42
2342	LIFE INSURANCE	0232	624.02	258.03	-	365.99
2342	WORKER'S COMPENSATION	0240	1,142.38	-	-	1,142.38
TOTAL BENEFIT:			121,907.37	71,644.41	-	50,262.96
PURCHASED SERVICES		Object Code:	Budget	Expended	Committed/Encumbered	Budget Balance
2342	PROFESSIONAL AND TECH. SVC.	0310	91,800.00	65,000.00	23,400.00	3,400.00
2342	TRAVEL IN COUNTY	0331	5,337.30	4,294.32	-	1,042.98
2342	TRAVEL OUT OF COUNTY	0332	418.98	112.52	-	306.46
2342	REGISTRATION	0333	9,955.00	9,655.00	-	300.00
2342	REPAIRS AND MAINTENANCE	0350	-	-	-	-
2342	TECH-RELATED REPAIRS & MAINTEN	0359	-	480.00	-	(480.00)
2342	RENTALS	0360	-	-	-	-
2342	TECH RELATED RENTALS	0369	38,590.56	11,479.88	26,350.07	760.61
2342	OTHER PURCHASED SERVICES	0390	570.05	50.00	-	520.05
TOTAL PURCHASED SERVICES:			146,671.89	91,071.72	49,750.07	5,850.10
MATERIAL & SUPPLIES		Object Code:	Budget	Expended	Committed/Encumbered	Budget Balance
2342	SUPPLIES	0510	1,204,162.79	128,416.49	54,283.75	1,021,462.55
2342	COPY/PRINT CHARGEBACKS	0511	2,837.83	15,090.66	-	(12,252.83)
2342	TECHNOLOGY RELATED SUPPLIES	0519	8,932.32	4,706.83	3,624.05	601.44
2342	TEXTBOOKS	0520	867.68	-	810.90	56.78
2342	TEXTBOOKS- NON-ST ADOPTED	0522	-	-	-	-
2342	PERIODICALS	0530	2,431.49	258.79	2,172.70	-
2342	TECH-RELATED PERIODICALS	0539	-	-	-	-
TOTAL MATERIALS & SUPPLIES:			1,219,232.11	148,472.77	60,891.40	1,009,867.94
CAPITAL OUTLAY		Object Code:	Budget	Expended	Committed/Encumbered	Budget Balance
2342	LIBRARY BOOKS	0610	561.13	-	561.13	-
2342	ONLINE INFORMATION RESOURCES	0611	-	-	-	-
2342	NON CAP. CLASSRM REF. BOOKS	0612	299,630.20	45,872.32	52,008.41	201,749.47
2343	TECHNOLOGY RELATED LIBRARY BOOKS	0619	2,355.72	-	2,355.60	0.12
2342	NON-CAPITALIZED AV MAT.	0622	-	-	-	-
2342	NON-CAP. FURN., FIX. & EQUIP	0642	4,829.96	2,892.62	1,475.10	462.24
2342	CAPITALIZED COMPUTER HARDWARE	0643	3,549.95	3,549.95	-	-
2342	NON-CAPITALIZED COMPUTER HARDW	0644	85,229.80	66,828.08	17,505.58	896.14
2342	TECH-RELATED CAPITALIZE F&E	0648	5,549.80	5,549.80	-	-
2342	PROVISION FOR EQUIP. REPLACE	0649	20,086.90	10,535.00	7,751.90	1,800.00
2342	NON-CAPITALIZED SOFTWARE	0692	2,900.00	-	-	2,900.00
TOTAL CAPITAL OUTLAY:			424,693.46	135,227.77	81,657.72	207,807.97
MISCELLANEOUS		Object Code:	Budget	Expended	Committed/Encumbered	Budget Balance
2342	DUES AND FEES	730	30.00	30.00	-	-
TOTAL MISCELLANEOUS:			30.00	30.00	-	-
TOTAL SECONDARY READING (2342)			2,270,804.45	581,960.37	192,299.19	1,496,544.89

REFERENDUM
OVERVIEW OF REVENUES AND EXPENDITURES BY INDIVIDUAL OBJECT
JULY 1, 2019 THRU DECEMBER 31, 2019

LIBRARY MEDIA					
SALARY	Object Code:	Budget	Expended	Committed/Encumbered	Budget Balance
2343 OTHER SUPPORT PERSONNEL	0160	12,870.60	316.12	-	12,554.48
TOTAL SALARY:		12,870.60	316.12	-	12,554.48
BENEFIT	Object Code:	Budget	Expended	Committed/Encumbered	Budget Balance
2343 RETIREMENT	0210	91.14	94.10	-	(2.96)
2343 SOCIAL SECURITY	0220	1,097.86	34.75	-	1,063.11
2343 SOCIAL SECURITY-MEDICARE	0221	803.63	25.43	-	778.20
TOTAL BENEFIT:		1,992.63	154.28	-	1,838.35
PURCHASED SERVICES	Object Code:	Budget	Expended	Committed/Encumbered	Budget Balance
2343 TRAVEL IN COUNTY	0331	187.94	5.94	-	182.00
2343 REPAIRS AND MAINTENANCE	0350	13.92	13.92	-	-
2343 TECH-RELATED RENTALS	0369	-	-	-	-
2343 OTHER PURCHASED SERVICES	0390	225.00	225.00	-	-
TOTAL PURCHASED SERVICES:		426.86	244.86	-	182.00
MATERIAL & SUPPLIES	Object Code:	Budget	Expended	Committed/Encumbered	Budget Balance
2343 SUPPLIES	0510	59,046.24	15,080.18	3,736.38	40,229.68
2343 TECHNOLOGY RELATED SUPPLIES	0519	31,944.25	2,762.07	6,287.00	22,895.18
TOTAL MATERIALS & SUPPLIES:		90,990.49	17,842.25	10,023.38	63,124.86
CAPITAL OUTLAY	Object Code:	Budget	Expended	Committed/Encumbered	Budget Balance
2343 LIBRARY BOOKS	0610	165,271.15	34,071.10	131,187.89	12.16
2343 NON CAPITALIZED CLASSROOM REFERENCE BOOKS	0612	3,898.59	3,898.59	-	-
2343 TECHNOLOGY RELATED LIBRARY BKS	0619	2,335.31	892.19	1,443.12	-
2343 CAPITALIZED AV MATERIALS	0621	-	-	-	-
2343 NON-CAPITALIZED AV MAT.	0622	-	-	-	-
2343 CAP. FURN., FIXTUR. AND EQUIP.	0641	50,285.00	50,285.00	-	-
2343 NON-CAP. FURN., FIX. & EQUIP	0642	681.03	681.03	-	-
2343 CAPITALIZED COMPUTER HARDWARE	0643	3,760.00	3,760.00	-	-
2343 NON-CAPITALIZED COMPUTER HARDW	0644	35,011.00	28,803.00	6,208.00	-
2343 TECH-RELATED CAPITALIZE FF&E	0648	49,950.00	49,950.00	-	-
2343 PROVISION FOR EQUIP. REPLACE	0649	2,135.50	2,135.50	-	-
TOTAL CAPITAL OUTLAY:		313,327.58	174,476.41	138,839.01	12.16
MISCELLANEOUS	Object Code:	Budget	Expended	Committed/Encumbered	Budget Balance
2343 DUES AND FEES	0730	99.50	99.50	-	-
TOTAL MISCELLANEOUS:		99.50	99.50	-	-
TOTAL LIBRARY MEDIA (2343)		419,707.66	193,133.42	148,862.39	77,711.85
TOTAL READING PROGRAMS		Budget	Expended	Committed/Encumbered	Budget Balance
ELEMENTARY READING, SECONDARY READING & LIBRARY MEDIA		4,552,271.29	1,825,811.60	495,232.15	2,231,227.54



REFERENDUM 2019-20

Explanation of Program Activity - Visual Arts Department 2310

Quarter 2 07/01/2019 thru 12/31/2020

Account Title/Description	Budgeted	Expended	Committed/ Encumbered	Budget Balance	Status
Art Discretionary Budget Assistance	\$320,000.00	\$137,388.93	\$13,185.76	\$169,425.31	Art materials and supplies for K-12 Visual Arts courses. Elementary (K-5) \$3.50 per art student Middle School \$4.75 per art student High School \$7.25 per art student ESE Center \$5.75 per art student Discretionary Requests. Spending complete in March.
Art Equipment (non-technology)	\$125,000.00	\$27,318.58	\$27,857.11	\$69,824.31	Update and replace art classroom furniture and equipment. Spending complete in January.
Art Classroom Libraries and Scholastic Magazines	\$87,000.00	\$70,916.35	\$9,064.08	\$7,019.57	Spending to support literacy in K-12 Visual Arts classrooms complete at end of December.
Art Teacher Technology Integration and Technology Equipment	\$140,000.00	\$51,706.85	\$0.00	\$88,293.15	Equipment and training to support teaching with technology in art classrooms. 16 new art teachers went through ArtTIP training during 1st semester. Spending complete in April.
Digital Arts Labs	\$630,000.00	\$530,719.15	\$960.02	\$98,320.83	High Schools: Refresh Computer Labs Middle Schools: Refresh iPad Labs Elementary Schools: Refresh and New iPad Labs ESE Centers: New iPad Labs Tech equipment for student use (cameras, tablets, printers, etc.) Adobe Creative Cloud and other art applications student licensing MDM (Mobile Device Management) licensing for all computers & iPads Spending complete in May.
Art Field Trips and Art Partnerships	\$275,000.00	\$67,263.87	\$34,747.50	\$172,988.63	Field Trips to museums, galleries, and art venues. Art Mobile Traveling Museum Program. Spending complete in June.
Summer Student Art Camps	\$50,000.00	\$10,858.91	\$0.00	\$39,141.09	Elementary, Middle School and High School student Traditional Media and Digital Arts Camps. Spending complete in June.
Personnel to Support Referendum	\$295,000.00	\$118,852.93	\$0.00	\$176,147.07	Support for Visual Arts Referendum initiatives. Direct classroom curriculum and technology support/assistance. Secondary Equity. Spending complete in June.
Art Teacher Projects	\$45,000.00	\$24,677.70	\$9,383.41	\$10,938.89	Teacher-designed collaborative art curriculum projects. Spending complete in March.
Training and Support	\$271,620.76	\$89,969.36	\$2,662.00	\$178,989.40	Professional development, conference attendance, curriculum, and mentoring. During school year and summer. Spending complete June.
Totals	\$2,238,620.76	\$1,129,672.63	\$97,859.88	\$1,011,088.25	

**Referendum Performing Arts
2nd Quarter 7/1/19-12/31/19**

Account/Title Description	Planning Budget	Expended	Committed/ Encumbered	Budget Balance	Status
Elementary Music including training and equipment	\$214,982	\$73,194	\$27,145	\$114,643	Funding has been allocated to schools based on teacher and school needs and requests. Expended funds were for training and equipment. Purchases will continue in 3rd and 4th quarters. Funding includes drum facilitation training
Secondary Equity:					
Marching Band Uniforms	\$206,178	\$43,384	\$36,947	\$125,847	Encumbered funds are for Dunedin and Northeast High. East Lake, St. Petersburg, and Largo will be ordering uniforms this year.
Band Support includes requests, training and instrument repair	\$251,963	\$48,692	\$23,913	\$179,358	Funding was put in schools based on teacher and school needs and requests. Expended funds were for training and equipment. Purchases will continue in 3rd and 4th quarters.
Choral Support including choral positions to "jump start" programs	\$309,620	\$92,029	\$9,921	\$207,670	Choral funding includes BayPoint/Lakewood teacher, Morgan Fitzgerald and support for Northeast High and Safety Harbor teacher. Equipment and service purchases will continue into the 3rd and 4th quarters.
Theatre Support	\$58,000	\$14,441	\$11,470	\$32,089	Funding was put in schools based on teacher and school needs and requests. Purchases will continue in 3rd and 4th quarters.
Secondary General Music (Non-Ensemble) Support	\$30,000			\$30,000	Funding to support non-ensemble based programs such as exploring music performance, etc.
Performing Arts Technology- equipment, software purchases, technology resource teacher, MusicFirst Pilot	\$313,500	\$93,510	\$9,970	\$210,020	Expenditures reference labs, refresh computers and technology teacher salary. Technology purchases will continue tin 3rd and 4th quarter.
County Wide Support - Includes Staff Developer, Salary, Leadership Training, All County Growth Support, Summer Camp	\$150,350	\$49,341	\$0	\$101,009	Expenditures reference staff developer salary. Funds will be used to support leadership training, all county growth and summer camp will be expended in the 3rd and 4th quarters.
Auditorium Work all related sound, technical support and pilot light project	\$271,274	\$679	\$166,595	\$104,000	Gibbs Auditorium Funds are now committed. Project is set to go out to bid in the spring.
School Community (Including artists in residence programs, community partnership programs such as Teaching Artists with Florida Orchestra, Kennedy Center Partnership and Dunedin)	\$139,841	\$49,641	\$41,518	\$48,682	Expenditures reference TFO Teaching Artists, VoicExperience, Kennedy Center Partnership Events and other visiting artists.
String Program Materials and supplies and string salaries	\$453,050	\$144,962	\$12,168	\$295,920	Expenditures reference salary and equipment.
Planned Carryover to support other multi-year commitments - string program, band uniforms, technology support.	\$275,000			\$275,000	To support multi-year commitments
TOTALS	\$2,673,758	\$609,873	\$339,647	\$1,724,238	

REFERENDUM 2019 / 2020
Explanation of Program Activity- Technology
10/01/2019 – 12/31/2019

Account Title/ Description	Budgeted	Expended	Committed/ Encumbered	Budget Balance	Status
Technology Integration Coordinators	\$404,081	\$142,817	\$750	\$260,514	Personnel funds, travel and professional development expenditures for four Technology Integration Coordinators.
Training and Support	\$109,593	\$28,209	\$0	\$81,384	239 Stipends for classroom teachers participating in summer Technology Tools That Work, Building Your Digital Classroom or EdCamp. Travel and PD expenditures for Director and Program Coordinator.
Interactive Technology and Installation	\$862,069	\$319,106	\$81,307	\$461,656	Purchase and installation of Interactive Technology. SMART Boards, SMART Flat Panel TV's, or Epson Interactive Projectors. 249 units have been purchased and were installed in schools this FY.
Curriculum Software	\$378,883	\$39,095	\$4,788	\$335,000	Curriculum Software for classroom instruction to enhance student engagement and learning. Purchases to date this FY include: Safari Montage server upgrade, VLA Power BI Pro, Nearpod and NetSupport.
CTIP: Computer Technology Integration Project	\$175,409	\$175,409	\$0	\$0	New CTIP program initiatives for 24 teachers at 12 schools. Each teacher received a class set of 12 laptops and necessary accessory components.
Summer Reading	\$29,000	\$29,000	\$0		District summer reading initiatives.
Total	\$1,959,036	\$733,637	\$86,845	\$1,138,554	



REFERENDUM 2019-2020: EXPLANATION OF PROGRAM ACTIVITY – ELEMENTARY READING AND LANGUAGE ARTS
2nd QUARTER: 10/1/19-12/31/19



ACCOUNT TITLE/DESCRIPTION	BUDGET	EXPENDED	COMMITTED/ ENCUMBERED	BUDGET BALANCE	STATUS (CURRENT & UPCOMING EXPENSES)
Personnel and Professional Development	\$95,000.00	\$36,070.00	\$0.00	\$58,930.00	<ul style="list-style-type: none">• Stipends / TDE's for PD.• Summer Bridge Instructional Staff Developer.• Supplemental curriculum writing.
School-Based Reading Enhancement Funds	\$210,000.00	\$30,210.00	\$56,328.00	\$123,462.00	<ul style="list-style-type: none">• Money distributed to schools for classroom library enhancement/Grade-level, complex-text, module enhancement, culturally-relevant text enhancement based on input from school-based Literacy Leadership Team (LLT).
Science –related literature	\$20,000.00	\$5,866.00	\$0.00	\$14,134.00	<ul style="list-style-type: none">• Complex text to support science literacy in K-5 classrooms aligned to hands-on inquiry projects.
LLI Support	\$30,000.00	\$6,610.00	\$0.00	\$23,390.00	<ul style="list-style-type: none">• Support to the Level Literacy Intervention (LLI) initiative: copies, pd materials for on-going training.
Module Roll- Out Texts	\$991,759.00	\$562,364.00	\$97,742.00	\$331,653.00	<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.• 2 ISDs to support module initiatives with a focus on early literacy (K-2).
Florida Standards Summer Institute	\$35,000.00	\$29,000.00	\$0.00	\$6,000.00	<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.

Literacy Footprints Kits	\$75,000.00	\$31,647.00	\$0.00	\$43,353.00	<ul style="list-style-type: none"> • Provide side by side coaching support for implementing small group instruction. • 1-District coach to support implementation.
Myon	\$300,000.00	\$300,000.00	\$0.00	\$0.00	<ul style="list-style-type: none"> • Referendum dollars will match other funding sources to provide every student with on-line access to thousands of just-right digital books.
Phonics Project	\$75,000.00	\$34,251.00	\$0.00	\$40,749.00	<ul style="list-style-type: none"> • Year 2 of a 2-year project • Provide each second-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.
UnboundEd Standards Institute	30,000.00	\$14,700.00	\$0.00	\$15,300.00	<ul style="list-style-type: none"> • ELA staff developers attend immersive 5-day PD experience designed to build, improve & sustain equitable instructional excellence in ELA. • Staff developers will study how the standards, content & systems can improve the performance of struggling students.
TOTAL	\$1,861,759.00	\$1,050,718.00	\$154,070.00	\$656,971.00	

Referendum 2019-2020

Explanation of Program Activity – Secondary Reading 2342

10/1/19-12/31/19

Account Title and Description	Budget	Expended	Committed/ Encumbered	Budget Balance	Status
School Based Reading Enhancement Funds	475,013	150,429	94,272	230,312	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	200,000	54,948	40,041	105,011	Ongoing Reading Endorsement costs- Schultz Center and PCS instructors. Professional books for book studies- middle school reading teachers Vocabulary.com training for teachers
Books and Magazines	75,000	32,091	4,069	38,840	Guide to SAT, Novels for high school reading
Reading Curriculum Enhancement	595,000	84,759	43,210	467,031	ACT registration vouchers, 3 staff developers to support classroom instruction and teacher pedagogy in reading intervention classes, composition notebooks for MS intensive reading notetaking, headphone refresh for 2 MS iReady classes
Content Literacy Curriculum Enhancement	655,000	179,824	5,325	469,851	3 staff developers for direct support with literacy in the content areas
Technology	227,791	77,706	1,650	148,435	2 staff developers for direct support with program implementation and teacher pedagogy in reading intervention classes
Literacy Initiatives	43,000	2,203	3,732	37,065	Student Literacy Conference materials and supplies
Totals	2,270,804	581,960	192,299	1,496,545	

REFERENDUM 2019 / 2020
Explanation of Program Activity- Library/Media
10/01/2019 – 12/31/2019

Account Title/ Description	Budget	Expended	Committed/ Encumbered	Budget Balance	Status
District Library Media Enhancements	\$94,463	\$54,307	0	\$40,156	District allocations of Library Media materials: SAM Labs STEAM Kit Components, 19 Edison STEAM tables and 6 Robo 3D Printers purchased for Makerspace areas as a District initiative; eBooks in Sora and Cameron's Collection.
School Library Media Enhancements	\$258,592	\$86,752	\$148,862	\$22,977	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	\$66,653	\$52,074	0	\$14,578	Tricaster Replacement Program updated 11 school multi-media production labs this fiscal year. New TV Studio Mentor program this year. Cables, Microphones, and stands are replaced as needed.
Total	\$419,708	\$193,133	\$148,862	\$77,712	