

**INDEPENDENT CITIZENS REFERENDUM
OVERSIGHT COMMITTEE (ICROC)**
Quarterly Meeting
Thursday, May 21, 2015
11:00 – 12:30
Conference Hall

- I. Call to Order – Robert Safransky, ICROC Chairperson
- II. Approval of Minutes for January 22, 2015
- III. Overview of Revenues and expenditures by Major Object 7/1/14 – 3/31/15
Kevin Smith
- IV. Referendum Plan Second and Third Quarter Update – Pam Moore and Staff
- V. New Business and Committee Discussion
- VI. Comments from the Public *
- VII. Set Next Meeting

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

Independent Citizens Referendum Oversight Committee

Workshop – January 22, 2015

School Board Administration Building

11:00 a.m. – 1:00 p.m.

The Independent Citizens Referendum Oversight Committee (ICROC) conducted a meeting on Thursday, January 22, 2015 at the School Board Administration Building, 301 4th Street SW, Largo, FL 33770.

Members of ICROC Present: Linda Kearschner, Pinellas County Council PTA; Mitch Lee, Pinellas Education Foundation; Robert Safransky, COQEBS; Martha Folwell, League of Women Voters;

District Representatives Present: Pamela Moore, Associate Superintendent, Teaching and Learning Services; Kevin Smith, Associate Superintendent, Finance and Business Services; Karen Coffey, Executive Director, Budget and Resource Allocation; 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; Mike Vetter, PK-12 Performing Arts, Teacher on Special Assignment

The meeting was called to order by Robert Safransky at 11:05 a.m. Minutes of the October 28, 2014 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.

At the January ICROC meeting, Mrs. Castleman shared the first quarter report. She reported that the Art Discretionary budgets have been transferred to schools and spending will be ongoing until March 2015. The Scholastic Art Magazines have been ordered and received in schools. Art classroom library funds have also been transferred to school and spending is ongoing until December 2014. The computer labs were ordered in August and are in the school being used. Labs were ordered for Clearwater High, iPad labs for Carwise, Clearwater Fundamental and Safety Harbor Middle Schools, iPad labs for Leila Davis, Kings Highway and Gulf Beaches Elementary. Three additional traveling iPad labs were ordered to increase this project to 12 elementary schools. Field Trips are being scheduled throughout the school year along with training opportunities for teachers. A hard copy of the detailed report was presented to each of the ICROC members and accompanies this set of minutes.

Mrs. Slaughter reported that each of the 76 schools receives an allocation based on student enrollment to purchase books and literacy related materials. Elementary reading also has two district coaches who support the LLI initiative at all 76 elementary schools. Referendum funds provide schools with an LLI core set of materials to begin the school year. In addition, LLI coaches provide ongoing training and materials to LLI teachers. The referendum also funds a resource teacher to work with approximately 30 Summer Bridge sites. Two staff developers will spend the summer refining, planning professional development, and continuing to support referendum funded initiatives.

Each year Julie Poth, Elementary Science Specialist, selects a grade level to provide complex science related PA materials. This year, 5th grade will receive multiple texts aligned to science benchmarks.

Early literacy and early intervention is critical. Because of this, we provide additional leveled books to support differentiated instruction in Kindergarten. The Florida Standards is in its second year and we are encouraging each school to send two teachers to this institute one teacher who attended last year and one new teacher. Teachers spend half the day with professional writers and the other half in grade level teams

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

Mrs. Reynolds reported on Performing Arts and as in previous years, the first quarter of the year is typically spent more on planning than spending. Schools assess their needs, and make referendum funding requests based on these needs. Funds are then allocated at the end of the first quarter and spent predominantly during the 2nd and 3rd quarters. Mrs. Reynolds reported that all auditoriums have been updated with new sound equipment. Funds will be used to make minor adjustments to existing systems. Mrs. Reynolds reported on the new VPK (Violins Prepare Kids) string program that is being piloted at Kings Highway this year. Funds were also expended in the first quarter to support the St. Petersburg College/Florida Orchestra/All State Musicians Project and the Dunedin Piping Project. The string programs in middle and high school continue to grow each year. The Performing Arts funding is moving along exactly as planned.

Additionally Mrs. Reynolds reported on some recent successes that are tied directly to referendum funding. Mrs. Reynolds shared that she and Mrs. Castleman had written and been awarded a highly competitive federal grant to support music and arts teachers in high need schools. It is likely that this project was funded due in part to the strong programs supported with referendum dollars. Pinellas County had its first student selected for the very competitive and prestigious all state guitar ensemble. Referendum funds have supported the growth of our guitar programs. Mrs. Reynolds also shared that Performing Arts Technology Teacher on Special Assignment Michael Vetter was awarded the first ever national administrator of the year award from TI:ME (Technology Integration for Music Education). This award honored Mr. Vetter's work with our MUSICTip program funded completely with referendum dollars. A hard copy of the detailed report was presented to each of the ICROC members and accompanies this set of minutes.

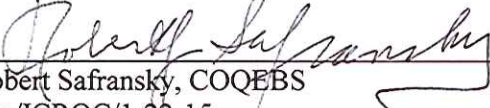
Ms. Lusher reviewed the technology referendum 1st quarter expenses for the 2014-2015 school year. There are four project coordinators to assist with the professional development and coaching of teachers who are receiving Smart interactive whiteboards or interactive projectors in their classrooms. All teachers are required to take the training before the installation of the equipment. These project coordinators train teachers and visit schools, using a co-teach model. The project coordinators also develop online courses so teachers can access training 24/7. Referendum funds were used to pay for a consultant who facilitated last year in our late July summer technology institute. During 1st quarter, capital outlay funds were used to purchase 200 Interactive new projectors and they will be installed in classrooms across the district during second semester. Funds have been set aside for projector bulbs and refresh of projectors as they become out of warranty. Remaining materials and supplies funds will be moved to capital outlay to purchase portable Smart Boards for classrooms that will not be able to use the new wall mounted interactive projectors. Curriculum software, and resources for our summer technology integration project institute will be expended by June. For Library/Media, schools received an allocation based on enrollment to purchase print library books as well as Kindles and eBooks. There were twelve schools who updated their TV studios with new Tricasters to produce morning news shows and student created videos. A hard copy of the detailed report was presented to each of the ICROC members and accompanies this set of minutes.

Mrs. Campbell reported that while the focus on supporting teachers and students with implementing the new standards has remained constant over the last few years, one new resource to highlight for all high school teachers this year is PW Impact *Teengagement*—lesson units aligned to the Language Arts Florida Standards (LAFS). Teachers bring student work from these lesson units to professional development sessions where they analyze the student work and plan for necessary instruction. Content literacy enhancements have been driven by the instructional shifts required of the LAFS, i.e., access to grade-appropriate complex text – including digital text, exemplar lessons, and tools for increasing students' interaction with text. We have been able to provide contracted services to support increased teacher

collaboration across the district, designing more than 30 exemplar lessons aligned to the new standards for English language arts and reading teachers for use district wide. Our second quarter report will reflect school-based enhancement funds as literacy leadership teams have submitted action plans for how they plan to use the funds to support the literacy goals from their School Improvement Plan. A hard copy of the detailed report was presented to each of the ICROC members and accompanies this set of minutes.

An audio recording will be placed on file in the office of the Associate Superintendent, Teaching and Learning Services. There being no other discussion, the ICROC meeting was adjourned at 1:00 p.m. The materials distributed at this meeting are attached to these minutes and, by reference, made a part of this record.

Prepared by: Kimberly Christy, Secretary, Teaching and Learning Services.


Robert Safransky, COQEBS
/kjc/ICROC/1-22-15

05/21/2015
Date

REFERENDUM
Overview of Revenues and Expenditures by Individual Object
07/01/14 thru 12/31/14

		Budgeted	Collected		
Revenues					
Tax Collections		\$31,332,584	\$20,155,425		
Interest from Tax Collections					
Total Revenue		\$31,332,584	\$20,155,425		
Carry Forwards & Encumbrances		2,164,648			
Total Available		\$33,497,232	\$20,155,425		
		Budgeted	Expended	Committed/ Encumbered	Budget Balance
Expenditures					
Salary Supplement (2660)					
Salary					
Classroom Teachers		\$20,171,303	\$7,732,470		\$12,438,833
Other Certified Instructional Personnel		1,883,225	694,130		1,189,095
Total Salary		\$22,054,528	\$8,426,600		\$13,627,928
Benefits					
Retirement		1,608,970	655,898		953,072
Social Security		1,353,136	494,795		858,341
Social Security - Medicare		316,471	115,752		200,718
Other Employee Benefits		14,367	5,953		8,414
Total Benefits		\$3,292,944	\$1,272,398		\$2,020,546
Total Salary Supplement (2660)		\$25,347,472	\$9,698,998		\$15,648,474

Expenditures	Budgeted	Expended	Committed/ Encumbered	Budget Balance
Programs				
<i>Visual Arts (2310)</i>				
Salary				
Classroom Teachers	\$139,189	\$82,456		\$56,733
Substitute Teachers	6,156	8,596		-2,440
Total Salary	\$145,345	\$91,052		\$54,293
Benefits				
Retirement	12,341	5,487		6,854
Social Security	9,322	4,982		4,341
Social Security - Medicare	2,270	1,290		980
Cafeteria Plan (Health Care)	23,360	11,718		11,642
Life Insurance	176	89		87
Worker's Compensation	614	0		614
Total Benefits	\$48,082	\$23,565	\$0	\$24,517
Purchased Services				
Travel Out of County	31,709	29,170		2,539
Registration	11,400	11,400		0
Repair & Maintenance	16,618	13,764	2,000	854
Other Purchased Services	83,804	29,959	49,017	4,828
Total Purchased Services	\$143,532	\$84,294	\$51,017	\$8,221
Material & Supplies				
Supplies	542,357	179,584	13,461	349,313
Central Printing Chargebacks	446	519		-73
Total Material & Supplies	\$542,803	\$180,102	\$13,461	\$349,240
Capital Outlay				
Classroom Reference Books	43,712	10,736	21,282	11,695
Non-Capitalized AV Materials	2,422	851	1,386	185
Capitalized F.F. & Equipment	54,992	30,049	24,943	0
Non-Capitalized F.F. & Equip.	59,717	46,135	11,655	1,927
Capitalized Computer Hardware	56,056	54,556	1,287	213
Non-Capitalized Computer Hardware	182,772	181,475	450	847
Non-Capitalized Software	40	0	37	4
Total Capital Outlay	\$399,712	\$323,802	\$61,040	\$14,870
Other Expenses				
Miscellaneous Expenses	31,703	8,392	8,287	15,024
<i>Total Visual Arts (2310)</i>	\$1,311,177	\$711,207	\$133,805	\$466,165

Expenditures	Budgeted	Expended	Committed/ Encumbered	Budget Balance
Music (Performing Arts) (2320)				
Salary				
Classroom Teachers	\$360,757	\$128,780		\$231,977
Other Certified Instructional Personnel	36,850	24,230		12,620
Substitute Teachers	1,860	3,457		-1,597
Total Salary	\$399,467	\$156,467	\$0	\$242,999
Benefits				
Retirement	28,436	9,559		18,877
Social Security	25,000	9,063		15,937
Social Security - Medicare	5,894	2,228		3,666
Cafeteria Plan (Health Care)	28,731	17,057		11,674
Life Insurance	555	328		227
Worker's Compensation	1,794	0		1,794
Other Employee Benefits	267	162		104
Total Benefits	\$90,677	\$38,398	\$0	\$52,279
Purchased Services				
Professional & Technical	11,500	10,000		1,500
Travel In County	2,225	1,731		494
Travel Out of County	6,190	5,802		388
Registration	5,740	2,810	2,155	775
Repair & Maintenance	344,105	188,016	25,201	130,888
Rentals	1,600	0	1,600	0
Other Purchased Services	32,441	16,869	12,216	3,357
Total Purchased Services	\$403,802	\$225,227	\$41,172	\$137,403
Material & Supplies				
Supplies	687,708	44,600	29,325	613,783
Periodicals	290	125	152	13
Central Printing Chargebacks	38	38		0
Total Material & Supplies	\$688,035	\$44,762	\$29,477	\$613,796
Capital Outlay				
Classroom Reference Books	10,148	7,804	2,329	15
Non-Capitalized AV Materials	4,933	2,189	2,637	107
Capitalized F.F. & Equipment	34,419	18,367	15,682	370
Non-Capitalized F.F. & Equip.	188,599	66,818	72,584	49,197
Capitalized Computer Hardware	110	-2,664	0	2,774
Non-Capitalized Computer Hardware	37,974	28,953	5,199	3,822
Non-Capitalized Software	22,831	18,584	4,247	0
Total Capital Outlay	\$299,014	\$140,051	\$102,678	\$56,285
Other Expenses				
Dues and Fees	305	305		0
Miscellaneous Expenses	1,475	390	850	235
Total Other Expenses	\$1,780	\$695	\$850	\$235
Total Music (Performing Arts) (2320)	\$1,882,774	\$605,600	\$174,177	\$1,102,998

Expenditures	Budgeted	Expended	Committed/ Encumbered	Budget Balance
Technology (2330)				
Salary				
Other Certified Instructional Personnel	\$159,608	\$71,377		\$88,231
Other Support	\$0	\$37		-\$37
Total Salary	\$159,608	\$71,414	\$0	\$88,194
Benefits				
Retirement	19,601	5,287		14,314
Social Security	12,376	4,358		8,018
Social Security - Medicare	2,894	1,020		1,875
Cafeteria Plan (Health Care)	20,586	5,395		15,191
Life Insurance	251	190		62
Worker's Compensation	1,100			1,100
Other Benefit	235	188		47
Total Benefits	\$57,043	\$16,437	\$0	\$40,606
Purchased Services				
Professional & Technical	10,200	10,200	0	0
Material & Supplies				
Supplies	704,314	4,708	0	699,606
Capital Outlay				
Capitalized F.F. & Equipment	433,440	87,750	347,000	-1,311
Non-Capitalized F.F. & Equip.	169,911	120,310	48,285	1,316
Capitalized Computer Hardware	228,018	128,923	1,128	97,967
Non-Capitalized Hardware	10,040	9,940	0	100
Total Capital Outlay	\$841,408	\$346,924	\$396,413	\$98,072
Total Technology (2330)	\$1,772,574	\$449,683	\$396,413	\$926,478

Expenditures	Budgeted	Expended	Committed/ Encumbered	Budget Balance
Reading				
<i>Elementary Reading (2341)</i>				
Salary				
Classroom Teachers	\$800	\$800		\$0
Other Certified Instructional Personnel	\$149,067	\$59,135		89,932
Substitute Teachers	\$15,260	\$3,185		12,075
Other Support	11,405	11,405		0
Total Salary	\$176,533	\$74,525	\$0	\$102,007
Benefits				
Retirement	14,588	4,766		9,822
Social Security	9,292	3,488		5,804
Social Security - Medicare	2,173	862		1,311
Cafeteria Plan (Health Care)	19,140	10,302		8,838
Life Insurance	205	98		107
Worker's Compensation	717	0		717
Total Benefits	\$46,115	\$19,515	\$0	\$26,600
Purchased Services				
Registration	\$500	\$0	\$0	500
Postage	8	0	8	0
Total Purchased Services	\$508	\$0	\$8	\$500
Material & Supplies				
Supplies	742,262	57,223	40,207	644,832
Central Printing Chargebacks	36,035	61,173	0	-25,138
Total Material & Supplies	\$778,297	\$118,396	\$40,207	\$619,694
Capital Outlay				
Periodicals	620	0	0	620
Library Books	3,100	0	3,100	
Classroom Reference Books	195,387	99,374	26,932	69,081
Non-Capitalized F.F. & Equip.	1,472	1,331	142	0
Non-Capitalized Computer Hardware	3,267	0	3,267	0
Non-Capitalized Software	49,320	49,320	0	0
Total Capital Outlay	\$253,166	\$150,024	\$33,441	\$69,701
<i>Total Elementary Reading (2341)</i>	\$1,254,618	\$362,461	\$73,655	\$818,502

Expenditures	Budgeted	Expended	Committed/ Encumbered	Budget Balance
Secondary Reading (2342)				
Salary				
Classroom Teachers	\$30,480	\$31,080	\$0	-\$600
Other Certified Instructional Personnel	127,870	23,485	0	104,384
Substitute Teachers	280	280	0	0
Other Support	7,032	7,032	0	
Total Salary	\$165,662	\$61,877	\$0	\$103,784
Benefits				
Retirement	9,895	3,851	0	6,044
Social Security	8,294	3,505	0	4,788
Social Security - Medicare	1,944	824	0	1,120
Cafeteria Plan (Health Care)	17,920	1,160	0	16,760
Life Insurance	243	119	0	124
Worker's Compensation	704	0	0	704
Other Employee Benefits	126	173	0	-47
Total Benefits	\$39,125	\$9,632	\$0	\$29,493
Purchased Services				
Professional & Technical	15,500	7,500	8,000	0
Registration	1,500	1,500	0	0
Total Purchased Services	\$17,000	\$9,000	\$8,000	\$0
Material & Supplies				
Supplies	505,885	31,144	17,298	457,444
Central Printing Chargebacks	1,800	6,894	0	-5,094
Periodicals	300	0	242	58
Total Material & Supplies	\$507,985	\$38,037	\$17,539	\$452,408
Capital Outlay				
Library Books	3,084	0	3,084	0
Classroom Reference Books	154,972	50,859	39,730	64,383
Non-Capitalized AV Materials	1,494	0	1,494	0
Non-Capitalized F.F. & Equip.	3,009	0	3,009	0
Non-Capitalized Computer Hardware	2,543	0	2,543	0
Non-Capitalized Software	409,860	376,945	32,914	0
Total Capital Outlay	\$574,962	\$427,805	\$82,775	\$64,383
Total Secondary Reading (2342)	\$1,304,734	\$546,351	\$108,314	\$650,069

Expenditures	Budgeted	Expended	Committed/ Encumbered	Budget Balance
<i>Library Media (2343)</i>				
Purchased Services				
Rentals	26,275	22,494	3,781	0
Material & Supplies				
Supplies	18,238	10,159	1,426	6,653
	18,238	10,159	1,426	6,653
Capital Outlay				
Library Books	303,957	96,862	172,372	34,722
Online Information Resources	8,625	312	8,313	0
Non-Capitalized AV Materials	616	612	0	4
Capitalized F.F. & Equipment	59,940	59,940	0	0
Non-Capitalized F.F. & Equip.	4,788	2,160	0	2,628
Non-Capitalized Computer Hardware	32,588	24,948	6,643	997
Total Capital Outlay	\$410,514	\$184,833	\$187,329	\$38,352
<i> Total Library Media (2343)</i>	<i>\$455,027</i>	<i>\$217,487</i>	<i>\$192,535</i>	<i>\$45,005</i>
Total Reading	\$3,014,379	\$1,126,299	\$374,504	\$1,513,576
Total Programs	\$7,980,904	\$2,892,788	\$1,078,899	\$4,009,217
Unallocated (2350)	168,856			168,856
Total Programs and Unallocated (23XX)	\$8,149,760	\$2,892,788	\$1,078,899	\$4,178,073
Grand Total Salary Supplement, Programs & Unallocated	\$33,497,232	\$12,591,786	\$1,078,899	\$19,826,547

REFERENDUM
Overview of Revenues and Expenditures by Major Object
07/01/14 thru 12/31/14

	Budgeted	Collected		
Revenues	\$31,332,584	\$20,155,425		
Carry Forwards & Encumbrances	2,164,648	0		
Total Available	\$33,497,232	\$20,155,425		

	Budgeted	Expended	Committed/ Encumbered	Budget Balance
Expenditures				
Salary Supplement (2660)				
Salary	\$22,054,528	\$8,426,600	\$0	\$13,627,928
Benefits	3,292,944	1,272,398	0	2,020,546
Total Salary Supplement	\$25,347,472	\$9,698,998	\$0	\$15,648,474
Programs				
Visual Arts (2310)				
Salary	145,345	91,052	0	54,293
Benefits	48,082	23,565	0	24,517
Purchased Services	143,532	84,294	51,017	8,221
Material & Supplies	542,803	180,102	13,461	349,240
Capital Outlay	399,712	323,802	61,040	14,870
Other Expenses	31,703	8,392	8,287	15,024
Total Visual Arts	\$1,311,177	\$711,207	\$133,805	\$466,165
Music (Performing Arts) (2320)				
Salary	399,467	156,467	0	242,999
Benefits	90,677	38,398	0	52,279
Purchased Services	403,802	225,227	41,172	137,403
Material & Supplies	688,035	44,762	29,477	613,796
Capital Outlay	299,014	140,051	102,678	56,285
Other Expenses	1,780	695	850	235
Total Music	\$1,882,774	\$605,600	\$174,177	\$1,102,998
Technology (2330)				
Salary	159,608	71,414	0	88,194
Benefits	57,043	16,437	0	40,606
Purchased Services	10,200	10,200	0	0
Material & Supplies	704,314	4,708	0	699,606
Capital Outlay	841,408	346,924	396,413	98,072
Total Technology	\$1,772,574	\$449,683	\$396,413	\$926,478
Reading				
Elementary Reading (2341)				
Salary	176,533	74,525	0	102,007
Benefits	46,115	19,515	0	26,600
Purchased Services	508	0	8	500
Material & Supplies	778,297	118,396	40,207	619,694
Capital Outlay	253,166	150,024	33,441	69,701
Total Elementary Reading	\$1,254,618	\$362,461	\$73,655	\$818,502
Secondary Reading (2342)				
Salary	165,662	61,877	0	103,784
Benefits	39,125	9,632	0	29,493
Purchased Services	17,000	9,000	8,000	0
Material & Supplies	507,985	38,037	17,539	452,408
Capital Outlay	574,962	427,805	82,775	64,383
Total Secondary Reading	\$1,304,734	\$546,351	\$108,314	\$650,069
Library Media (2343)				
Purchased Services	26,275	22,494	3,781	0
Material & Supplies	18,238	10,159	1,426	6,653
Capital Outlay	410,514	184,833	187,329	38,352
Total Library Media	\$455,027	\$217,487	\$192,535	\$45,005
Total Reading	\$3,014,379	\$1,126,299	\$374,504	\$1,513,576
Total Programs	\$7,980,904	\$2,892,788	\$1,078,899	\$4,009,217
Unallocated (2350)	168,856			168,856
Total Programs and Unallocated	\$8,149,760	\$2,892,788	\$1,078,899	\$4,178,073
Grand Total	\$33,497,232	\$12,591,786	\$1,078,899	\$19,826,547

REFERENDUM
Overview of Revenues and Expenditures by Individual Object
07/01/14 thru 03/31/15

		Budgeted	Collected		
Revenues					
Tax Collections		\$31,332,584	\$28,516,110		
Interest from Tax Collections					
Total Revenue		\$31,332,584	\$28,516,110		
Carry Forwards & Encumbrances		2,164,648			
Total Available		\$33,497,232	\$28,516,110		
		Budgeted	Expended	Committed/ Encumbered	Budget Balance
Expenditures					
Salary Supplement (2660)					
Salary					
Administrative Personnel		4,386	975	0	3,411
Classroom Teachers		20,112,016	12,601,523	0	7,510,492
Other Certified Instructional Personnel		1,923,991	1,122,770	0	801,220
Total Salary		\$22,040,392	\$13,725,268	\$0	\$8,315,124
Benefits					
Retirement		1,618,747	1,068,053	0	550,694
Social Security		1,355,470	801,314	0	554,157
Social Security - Medicare		316,964	187,449	0	129,515
Other Employee Benefits		15,898	10,737	0	5,161
Total Benefits		\$3,307,079	\$2,067,552	\$0	\$1,239,527
Total Salary Supplement (2660)		\$25,347,472	\$15,792,821	\$0	\$9,554,651

Expenditures	Budgeted	Expended	Committed/ Encumbered	Budget Balance
Programs				
Visual Arts (2310)				
Salary				
Classroom Teachers	137,740	109,595	0	28,145
Substitute Teachers	9,931	9,931	0	0
Other Support Personnel	162	162	0	0
Total Salary	\$147,833	\$119,688	\$0	\$28,145
Benefits				
Retirement	12,352	8,340	0	4,013
Social Security	9,330	6,565	0	2,765
Social Security - Medicare	2,326	1,679	0	647
Cafeteria Plan (Health Care)	23,360	17,972	0	5,388
Life Insurance	176	134	0	42
Worker's Compensation	614	0	0	614
Total Benefits	\$48,158	\$34,690	\$0	\$13,468
Purchased Services				
Travel In County	1,000	535	0	465
Travel Out of County	33,109	29,170	0	3,939
Registration	11,550	11,450	50	50
Repair & Maintenance	17,581	14,098	3,284	200
Postage	193	193	0	0
Other Purchased Services	124,812	78,076	36,024	10,713
Total Purchased Services	\$188,246	\$133,522	\$39,357	\$15,367
Material & Supplies				
Supplies	470,686	280,628	24,536	165,522
Central Printing Chargebacks	1,938	2,202	0	-264
Total Material & Supplies	\$472,624	\$282,830	\$24,536	\$165,257
Capital Outlay				
Classroom Reference Books	37,037	33,706	642	2,689
Non-Capitalized AV Materials	2,596	2,183	240	173
Capitalized F.F. & Equipment	54,992	54,992	0	0
Non-Capitalized F.F. & Equip.	60,756	59,864	0	893
Capitalized Computer Hardware	56,056	55,843	0	213
Non-Capitalized Computer Hardware	183,968	182,098	1,021	849
Non-Capitalized Software	40	37	0	4
Total Capital Outlay	\$395,447	\$388,722	\$1,903	\$4,821
Other Expenses				
Miscellaneous Expenses	58,870	29,593	2,641	26,636
Total Visual Arts (2310)	\$1,311,177	\$989,046	\$68,437	\$253,693

Expenditures	Budgeted	Expended	Committed/ Encumbered	Budget Balance
Music (Performing Arts) (2320)				
Salary				
Classroom Teachers	365,489	199,312	0	166,177
Other Certified Instructional Personnel	39,933	39,933	0	0
Substitute Teachers	23,681	23,681	0	0
Other Support Personnel	1,008	8	0	1,000
Total Salary	\$430,111	\$262,934	\$0	\$167,177
Benefits				
Retirement	28,791	15,389	0	13,402
Social Security	25,364	13,802	0	11,562
Social Security - Medicare	6,393	3,769	0	2,624
Cafeteria Plan (Health Care)	31,036	27,249	0	3,787
Life Insurance	578	493	0	85
Worker's Compensation	1,794	0	0	1,794
Other Employee Benefits	284	284	0	0
Total Benefits	\$94,239	\$60,986	\$0	\$33,253
Purchased Services				
Professional & Technical	12,000	11,500	500	0
Travel In County	4,525	3,104	0	1,421
Travel Out of County	14,686	10,966	1,032	2,688
Registration	20,389	14,139	410	5,839
Repair & Maintenance	335,180	215,090	16,195	103,895
Rentals	1,600	0	1,600	0
Other Purchased Services	64,960	47,239	13,188	4,533
Total Purchased Services	\$453,341	\$302,038	\$32,925	\$118,377
Material & Supplies				
Supplies	608,140	78,255	110,408	419,477
Periodicals	290	277	0	13
Central Printing Chargebacks	1,223	911	0	312
Total Material & Supplies	\$609,654	\$79,443	\$110,408	\$419,803
Capital Outlay				
Classroom Reference Books	10,270	9,633	424	214
Non-Capitalized AV Materials	5,097	4,991	0	106
Capitalized F.F. & Equipment	35,951	35,404	0	547
Non-Capitalized F.F. & Equip.	179,744	133,644	8,321	37,779
Capitalized Computer Hardware	110	-2,664	0	2,774
Non-Capitalized Computer Hardware	37,974	33,637	0	4,337
Non-Capitalized Software	21,824	21,824	0	0
Total Capital Outlay	\$290,969	\$236,467	\$8,744	\$45,757
Other Expenses				
Dues and Fees	305	305		0
Miscellaneous Expenses	4,156	390	3,531	235
Total Other Expenses	\$4,461	\$695	\$3,531	\$235
Total Music (Performing Arts) (2320)	\$1,882,774	\$942,563	\$155,609	\$784,602

Expenditures	Budgeted	Expended	Committed/ Encumbered	Budget Balance
Technology (2330)				
Salary				
Other Certified Instructional Personnel	159,608	116,904	0	42,705
Other Support	0	0	0	0
Total Salary -	\$159,608	\$116,904	\$0	\$42,705
Benefits				
Retirement	19,601	8,642	0	10,958
Social Security	12,376	7,098	0	5,277
Social Security - Medicare	2,894	1,660	0	1,234
Cafeteria Plan (Health Care)	20,586	10,444	0	10,141
Life Insurance	415	312	0	102
Worker's Compensation	1,100	0	0	1,100
Other Benefit	306	329	0	-24
Total Benefits	\$57,277	\$28,487	\$0	\$28,790
Purchased Services				
Professional & Technical	10,200	10,200	0	0
Repairs and Maintenance	30,350	0	5,350	25,000
Travel In County	400	258	0	142
	\$40,950	\$10,458	\$5,350	\$25,142
Material & Supplies				
Supplies	\$632,019	\$4,708	\$3,295	\$624,016
Capital Outlay				
Capitalized F.F. & Equipment	437,326	437,326	0	0
Non-Capitalized F.F. & Equip.	181,661	174,020	7,641	0
Capitalized Computer Hardware	248,864	145,882	5,640	97,342
Non-Capitalized Hardware	10,040	9,940	0	100
Remodeling & Renovation	4,828	0	0	4,828
Total Capital Outlay	\$882,719	\$767,168	\$13,281	\$102,270
Total Technology (2330)	\$1,772,574	\$927,725	\$21,926	\$822,923

Expenditures	Budgeted	Expended	Committed/ Encumbered	Budget Balance
Reading				
<i>Elementary Reading (2341)</i>				
Salary				
Classroom Teachers	800	800	0	0
Other Certified Instructional Personnel	149,067	84,941	0	64,126
Substitute Teachers	17,720	6,690	0	11,030
Other Support	11,568	11,568	0	0
Total Salary	\$179,155	\$103,999	\$0	\$75,156
Benefits				
Retirement	14,600	6,680	0	7,920
Social Security	9,301	4,918	0	4,383
Social Security - Medicare	2,286	1,247	0	1,039
Cafeteria Plan (Health Care)	19,140	16,036	0	3,104
Life Insurance	205	146	0	59
Worker's Compensation	717	0	0	717
Total Benefits	\$46,250	\$29,027	\$0	\$17,223
Purchased Services				
Professional & Technical	10,000	10,000	0	0
Travel Out of County	2,444	2,444	0	0
Registration	500	0	0	500
Postage	8	0	0	8
Total Purchased Services	\$12,952	\$12,444	\$0	\$508
Material & Supplies				
Supplies	451,232	166,811	22,363	262,058
Central Printing Chargebacks	89,063	105,534	0	-16,471
Total Material & Supplies	\$540,295	\$272,345	\$22,363	\$245,587
Capital Outlay				
Periodicals	620	0	0	620
Library Books	5,628	3,100	2,198	331
Classroom Reference Books	401,996	162,743	139,195	100,059
Non-Capitalized F.F. & Equip.	10,595	7,954	2,184	457
Non-Capitalized Computer Hardware	6,347	5,607	0	740
Non-Capitalized Software	50,780	50,212	568	0
Total Capital Outlay	\$475,967	\$229,617	\$144,144	\$102,206
<i>Total Elementary Reading (2341)</i>	\$1,254,618	\$647,432	\$166,507	\$440,679

Expenditures	Budgeted	Expended	Committed/ Encumbered	Budget Balance
Secondary Reading (2342)				
Salary				
Classroom Teachers	32,040	32,040	0	0
Other Certified Instructional Personnel	127,457	43,257	0	84,200
Substitute Teachers	3,970	3,970	0	0
Other Support	7,563	7,203	0	360
Total Salary	\$171,030	\$86,471	\$0	\$84,560
Benefits				
Retirement	9,908	5,361	0	4,547
Social Security	8,597	4,800	0	3,797
Social Security - Medicare	2,068	1,180	0	888
Cafeteria Plan (Health Care)	17,920	1,368	0	16,552
Life Insurance	357	176	0	181
Worker's Compensation	704	0	0	704
Other Employee Benefits	425	312	0	112
Total Benefits	\$39,979	\$13,199	\$0	\$26,781
Purchased Services				
Professional & Technical	15,500	15,500	0	0
Travel Out of County	283	0	0	283
Registration	1,950	1,950	0	0
Repair & Maintenance	198	99	99	0
Total Purchased Services	\$17,931	\$17,549	\$99	\$283
Material & Supplies				
Supplies	453,461	82,179	45,597	325,685
Central Printing Chargebacks	8,382	8,692	0	-310
Non-State Adopted Textbooks	3,884	649	3,212	23
Periodicals	202	202	0	0
Total Material & Supplies	\$465,930	\$91,722	\$48,809	\$325,399
Capital Outlay				
Library Books	3,279	3,145	0	135
Classroom Reference Books	177,527	95,511	32,492	49,524
Capitalized AV Materials	65	0	0	65
Non-Capitalized AV Materials	1,621	1,099	284	238
Non-Capitalized F.F. & Equip.	9,598	7,816	1,782	0
Capitalized Computer Hardware	2,749	0	2,749	0
Non-Capitalized Computer Hardware	4,515	3,936	579	0
Non-Capitalized Software	410,509	410,509	0	0
Total Capital Outlay	\$609,864	\$522,015	\$37,886	\$49,963
Total Secondary Reading (2342)	\$1,304,734	\$730,956	\$86,793	\$486,985

Expenditures	Budgeted	Expended	Committed/ Encumbered	Budget Balance
<i>Library Media (2343)</i>				
Purchased Services				
Rentals	\$24,709	\$23,512	\$1,197	\$0
Material & Supplies				
Supplies	31,902	11,585	0	20,318
	31,902	11,585	0	20,318
Capital Outlay				
Library Books	290,571	254,495	12,830	23,246
Online Information Resources	9,230	9,110	120	0
Non-Capitalized AV Materials	612	612	0	0
Capitalized F.F. & Equipment	59,940	59,940	0	0
Non-Capitalized F.F. & Equip.	4,788	2,160	0	2,628
Non-Capitalized Computer Hardware	33,274	32,284	790	200
Total Capital Outlay	\$398,415	\$358,601	\$13,740	\$26,074
<i>Total Library Media (2343)</i>	\$455,027	\$393,698	\$14,937	\$46,392
Total Reading	\$3,014,379	\$1,772,086	\$268,237	\$974,056
Total Programs	7,980,904	4,631,420	514,209	2,835,274
Unallocated (2350)	168,856			168,856
Total Programs and Unallocated (23XX)	\$8,149,760	\$4,631,420	\$514,209	\$3,004,131
Grand Total Salary Supplement, Programs & Unallocated	\$33,497,232	\$20,424,241	\$514,209	\$12,558,782

REFERENDUM
Overview of Revenues and Expenditures by Major Object
07/01/14 thru 03/31/15

	Budgeted	Collected		
Revenues	31,332,584	28,516,110		
Carry Forwards & Encumbrances	2,164,648	0		
Total Available	\$33,497,232	\$28,516,110		

	Budgeted	Expended	Committed/ Encumbered	Budget Balance
Expenditures				
Salary Supplement (2660)				
Salary	22,040,392	13,725,268	0	8,315,124
Benefits	3,307,079	2,067,552	0	1,239,527
Total Salary Supplement	\$25,347,472	\$15,792,821	\$0	\$9,554,651
Programs				
Visual Arts (2310)				
Salary	147,833	119,688	0	28,145
Benefits	48,158	34,690	0	13,468
Purchased Services	188,246	133,522	39,357	15,367
Material & Supplies	472,624	282,830	24,536	165,257
Capital Outlay	395,447	388,722	1,903	4,821
Other Expenses	58,870	29,593	2,641	26,636
Total Visual Arts	\$1,311,177	\$989,046	\$68,437	\$253,693
Music (Performing Arts) (2320)				
Salary	430,111	262,934	0	167,177
Benefits	94,239	60,986	0	33,253
Purchased Services	453,341	302,038	32,925	118,377
Material & Supplies	609,654	79,443	110,408	419,803
Capital Outlay	290,969	236,467	8,744	45,757
Other Expenses	4,461	695	3,531	235
Total Music	\$1,882,774	\$942,563	\$155,609	\$784,602
Technology (2330)				
Salary	159,608	116,904	0	42,705
Benefits	57,277	28,487	0	28,790
Purchased Services	40,950	10,458	5,350	25,142
Material & Supplies	632,019	4,708	3,295	624,016
Capital Outlay	882,719	767,168	13,281	102,270
Total Technology	\$1,772,574	\$927,725	\$21,926	\$822,923
Reading				
Elementary Reading (2341)				
Salary	179,155	103,999	0	75,156
Benefits	46,250	29,027	0	17,223
Purchased Services	12,952	12,444	0	508
Material & Supplies	540,295	272,345	22,363	245,587
Capital Outlay	475,967	229,617	144,144	102,206
Total Elementary Reading	\$1,254,618	\$647,432	\$166,507	\$440,679
Secondary Reading (2342)				
Salary	171,030	86,471	0	84,560
Benefits	39,979	13,199	0	26,781
Purchased Services	17,931	17,549	99	283
Material & Supplies	465,930	91,722	48,809	325,399
Capital Outlay	609,864	522,015	37,886	49,963
Other Expenses	0	0	0	0
Total Secondary Reading	\$1,304,734	\$730,956	\$86,793	\$486,985
Library Media (2343)				
Purchased Services	24,709	23,512	1,197	0
Material & Supplies	31,902	11,585	0	20,318
Capital Outlay	398,415	358,601	13,740	26,074
Total Library Media	\$455,027	\$393,698	\$14,937	\$46,392
Total Reading	\$3,014,379	\$1,772,086	\$268,237	\$974,056
Total Programs	7,980,904	4,631,420	514,209	2,835,274
Unallocated (2350)	168,856	0	0	168,856
Total Programs and Unallocated	\$8,149,760	\$4,631,420	\$514,209	\$3,004,131
Grand Total	\$33,497,232	\$20,424,241	\$514,209	\$12,558,782

<div> <div>REFERENDUM 2014-15</div> <div>Explanation of Program Activity - Visual Arts</div> <div>09/30/14 thru 12/31/14</div> </div>					
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Account Title/Description	Budget	Expended	Committed/ Encumbered	Budget Balance	Status
Art Discretionary Budget Assistance	\$200,000.00	86,106.03	\$8,880.67	\$105,013.30	Ongoing school spending on art materials and supplies in K-12 art courses. Spending Complete March 2015
Art Equipment Needs (not technology)	\$70,000.00	\$35,005.77	\$34,824.44	\$169.79	Update and replace art furniture and equipment. Spending complete November 2014
Art Classroom Libraries and Scholastic Magazines	\$70,000.00	\$43,239.99	\$23,414.25	\$3,345.76	Ongoing school spending to support literacy in the art classroom K-12. Spending Complete December 2014
Art Teacher Technology Package and Training	\$80,000.00	\$35,069.74	\$4,623.95	\$40,306.31	Equipment and training to support teaching with technology in art classrooms. On going throughout the school year.
Computer Labs	\$400,000.00	\$273,493.86	\$3,736.99	\$122,769.15	High Schools-one new lab (Clw HS) MS-provide three iPad labs (Carwise, Clw. Fund, SHMS) ES-provide six iPad labs (Leila Davis, Kings Hwy, Gulf Bchs/3 Add'l Mobile iPad Labs to visit 12 schools per year)
Art Field Trips and Moving Art Mobile	\$120,000.00	\$30,214.72	\$51,403.69	\$38,381.59	Field Trips to Museums and Galleries ongoing to June 2015 Art Mobile
Summer Student Workshop	\$20,000.00			\$20,000.00	Summer Movie Camp June 2015
Teachers on Assignment	\$160,000.00	\$65,450.22	\$0.00	\$94,549.78	Support for visual art referendum initiatives Direct classroom support in technology. Ongoing throughout the school year.
Teacher Projects	\$20,000.00	\$1,082.27	\$1,020.83	\$17,896.90	Spending complete by March 2015
Training/Support	\$171,176.94	\$141,544.14	\$5,900.00	\$23,732.80	Ongoing throughout the school year and summer.
Totals	\$1,311,176.94	\$711,206.74	\$133,804.82	\$466,165.38	

Referendum
Performing Arts 2nd Quarter
7/1/14-12/31/14

Account Title/Description	Planning Budget	Expended	Committed/ Encumbers	Budget Balance	Status
Elementary Music including training and equipment	155,670.00	77,976.00	48,777.00	28,917.00	Most funds spent. Remaining funds to be spent in 3rd and 4th quarter.
Secondary Equity: Personnel	140,000.00	34,242.00	2,604.00	103,154.00	Funding for choral position at Lakewood/Baypoint and staff developer.
Marching Band Uniforms	104,877.00	14,877.00	0.00	90,000.00	Funds to be encumbered in 3rd and 4th quarters - may exceed initial budget due to growth of Lakewood band
Band Support (including repair)	170,907.00	38,231.00	54,227.00	78,449.00	Funds to be spent in 3rd and 4th quarters
Choral Support	63,077.00	9,789.00	24,005.00	29,283.00	Remainder of funds to be spent in 3rd and 4th quarters
Theatre Support	28,800.00	12,253.00	2,001.00	14,546.00	Funds to be spent in 4th quarter. What is not spent will roll over for theatre 15-16.
Training Mentoring	40,000.00	0.00	0.00	40,000.00	Funds to be spent in 3rd and 4th quarter for FMEA training and June summer trainings.
Performing ArtsHealth Moodle Course	10,000.00	0.00	0.00	10,000.00	If needed, funds will be expended in June and cross over the next fiscal year.
Performing Arts Technology - equipment, software purchases, technology resource teacher, MusicFirst Pilot	314,684.00	70,348.00	1,815.00	242,521.00	Most funds expended 3rd and 4th courses.
Auditorium Work	278,861.00	168,400.00	821.00	109,640.00	All auditoriums are completed. Some additional work scheduled for Seminole High.
School Community (Including artists in residence programs, community lesson partnership program)	51,724.00	18,332.00	7,706.00	25,686.00	Funded expended for SPC/Florida Orchestra/ all state musician project and Dunedin Piping project. Additional funds to be spent in 3rd and 4th quarter.
String Program	374,174.00	161,152.00	32,220.00	180,802.00	Majority of the budget covers salary. Funds were used to purchase the instruments for the VPK((Violins Prepare Kids - Ready Set Succeed) string program.
Planned Carryover to support other multi-year commitments - string program, band uniforms, technology support.	150,000.00	0.00	0.00	150,000.00	
TOTALS	1,882,774.00	605,600.00	174,176.00	1,102,998.00	

Referendum
Performing Arts 3rd Quarter
7/1/14-03/30/15

Account Title/Description	Planning Budget	Expended	Committed/ Encumbere	Budget Balance	Status
Elementary Music including training and equipment	155,670.00	143,630.00	9,898.00	2,142.00	Funds spent.
Secondary Equity: Personnel	140,000.00	47,167.00	2,186.00	90,647.00	Funding for choral position at Lakewood/Baypoint and staff developer. Funds will be expended in 4th quarter.
Marching Band Uniforms	116,447.00	14,877	101,570.00	0.00	Uniform expenses exceeded initial budget due to growth of Lakewood band program.
Band Support (including repair)	170,907.00	117,745.00	21,099.00	32,063.00	Funds to be spent in 4th quarter
Choral Support	63,077.00	43,980.00	4,877.00	14,220.00	Remainder of funds to be spent in 4th quarter.
Theatre Support	28,800.00	14,178.00	2,001.00	12,621.00	Funds to be spent in 4th quarter.
Training Mentoring	28,430.00	0.00	0.00	28,430.00	Funds to be spent in the 4th quarter for June trainings. Note initial planning budget has been altered to address training expenses covered in other budget lines.
Performing ArtsHealth Moodle Course	10,000.00	0.00	0.00	10,000.00	In needed, funds will be expended in 4th quarter and into next fiscal year.
Performing Arts Technology - equipment, software purchases, technology resource teacher, MusicFirst	314,684.00	96,804.00	0.00	217,880.00	Funds to be expended in 4th quarter and spent into the next fiscal year.
Auditorium Work	278,861.00	168,424.00	821.00	109,616.00	All auditoriums are completed. Some additional work scheduled for Seminole High.
School Community (Including artists in residence programs, community lesson partnership program)	51,724.00	30,742.00	3,738.00	17,244.00	Funded expended for SPC/Florida Orchestra/ all state musician project and Dunedin Piping project. Additional funds to be spent in 4th quarter.
String Program	374,174.00	265,016.00	9,419.00	99,739.00	Majority of the budget covers salary. Funds were used to purchase the instruments for the VPK((Violins Prepare Kids - Ready Set Succeed) string program. Balance will be used to fund salaries for the remainder of the year.
Planned Carryover to support other multi-year commitments - string program, band uniforms, technology support.	150,000.00	0.00	0.00	150,000.00	
TOTALS	1,882,774.00	942,563.00	155,609.00	784,602.00	

REFERENDUM 2014/2015
Explanation of Program Activity- Technology
07/01/14-12/31/14

Account Title/ Description	Budget	Expended	Committed/ Encumbered	Budget Balance	Status
Salary	\$159,608	\$71,414	0	\$88,194	Personnel funds for four project coordinators, Elem, Middle, High school, 7/1/14-9/30/14 Summer stipends for trainers for STIP. 7/28/14-7/31/14
4 Project Coordinators					
Benefits	\$57,043	\$16,437		\$40,606	Personnel funds for four project coordinator, Elem, Middle, High school. 7/1/14-9/30/14
4 Project Coordinators					
Purchased Services	\$10,200	\$10,200	0	0	Consultant for Summer Smart Board and iPad training July 28-31, 2014 STIP, school trainer for Cypress Woods project
Materials, Supplies	\$704,314	4,708	0	\$699,606	Projector bulbs and replacement projectors
Projector Bulbs					
Cables					
Capital Outlay	\$841,408	\$346,924	\$396,413	\$98,072	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 5/1/15
Brain Pop					Purchase date 5/1/15
iPad Project					Cypress Woods Project Purchased 2 10 pack of iPads, teachers agree to take 24 hours of training using the iPad in the classroom.
Total	\$1,772,573	\$449,683	\$396,413	\$926,478	Includes roll forward from 2013-14

REFERENDUM 2014/2015
Explanation of Program Activity- Technology
07/01/14-3/31/15

Account Title/ Description	Budget	Expended	Committed/ Encumbered	Budget Balance	Status
Salary	\$159,608	\$116,904	0	\$42,705	Personnel funds for four project coordinators, Elem, Middle, High school, 7/1/14-9/30/14 Summer stipends for trainers for STIP. 7/28/14-7/31/14
4 Project Coordinators					
Benefits	\$57,277	\$28,487	0	\$28,790	Personnel funds for four project coordinator, Elem, Middle, High school. 7/1/14-9/30/14
4 Project Coordinators					
Purchased Services	\$40,950	\$10,458	\$5,350	\$25,142	Consultant for Summer Smart Board and iPad training July 28-31, 2014 STIP, school trainer for Cypress Woods project
Materials, Supplies	\$632,019	4,708	3,295	\$624,016	Projector bulbs and replacement projectors
Projector Bulbs					
Cables					
Capital Outlay	\$882,719	\$767,168	\$13,281	\$102,270	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 5/1/15
Brain Pop					Purchase date 5/1/15
iPad Project					Purchased 2 10 pack of iPads, teachers agree to take 24 hours of training using the iPad in the classroom.
Total	\$1,772,573	\$927,725	\$21,926	\$822,923	Includes roll forward from 2013-14

REFERENDUM 2014/2015
Explanation of Program Activity- Library/Media Program
07/01/14-12/31/14

Account Title/ Description	Budget	Expended	Committed/ Encumbered	Budget Balance	Status
Purchased Services	\$26,275	\$22,494	3,781	0	Maintenance on TV Studio Encoders
Materials and Supplies	\$18,238	\$10,159	\$1,426	\$6,653	Destiny Subscription Services- a service to Lexile books purchased for them, Labels books for Reading Counts quizzes,
Capital Outlay	\$410,514	\$184,833	\$187,329	\$38,352	Library- print and eBooks Summer Kindle Project 18 schools 10 pack each Tri Casters to upgrade 12 schools TV Studios Monitors for Tri Casters Balance distributed to schools by FTE allocation to purchase library books both electronic and print
Total	\$455,027	\$217,487	\$192,536	\$45,005	
					Tri Caster
					Mixes cameras, video, titles and graphics, easily. Do it all with virtual sets, one-button streaming, and more.
					Encoder
					Allows streaming of video in schools to all classrooms

REFERENDUM 2014/2015
Explanation of Program Activity- Library/Media Program
07/01/14-3/31/15

Account Title/ Description	Budget	Expended	Committed/ Encumbered	Budget Balance	Status
Purchased Services	\$24,709	\$23,512	1,197	0	Maintenance on TV Studio Encoders
Materials and Supplies	\$31,902	\$11,585	\$0	\$20,318	Destiny Subscription Services- a service to Lexile books purchased for them, Labels books for Reading Counts quizzes,
Capital Outlay	\$398,415	\$358,601	\$13,740	\$26,074	Library- print and eBooks Summer Kindle Project 18 schools 10 pack each Tri Casters to upgrade 12 schools TV Studios Monitors for Tri Casters Balance distributed to schools by FTE allocation to purchase library books both electronic and print
Total	\$455,026	\$393,698	\$14,937	\$46,392	
					Tri Caster
					Mixes cameras, video, titles and graphics, easily. Do it all with virtual sets, one-button streaming, and more.
					Encoder
					Allows streaming of video in schools to all classrooms



REFERENDUM 2014-2015: EXPLANATION OF PROGRAM ACTIVITY – ELEMENTARY READING AND LANGUAGE ARTS
SECOND QUARTER : 7/1/2014 – 12/31/14



ACCOUNT TITLE/DESCRIPTION	BUDGET	EXPENDED	COMMITTED/ ENCUMBERED	BUDGET BALANCE	STATUS (CURRENT & UPCOMING EXPENSES)
School-Based Reading Enhancement Funds	\$220,000.00	\$33,660.00	\$16,724.00	\$169,616.00	<ul style="list-style-type: none">• Money distributed to schools for books and materials based on input from school based LLT (letter/information sent 10/7/14)
Personnel	\$239,618.00	\$94,040.00	\$0.00	\$145,578.00	<ul style="list-style-type: none">• 2-District coaches-LLI• Resource Teacher to support Summer Bridge• Summer projects ISDs
Health Education	\$30,000.00	\$0.00	\$0.00	\$30,000.00	<ul style="list-style-type: none">• Health related texts for the classroom
Secondary Reading	\$30,000.00	\$0.00	\$0.00	\$30,000.00	<ul style="list-style-type: none">• Reading endorsement to support Literacy Coach acquisition of endorsement (Required for literacy coaches)
Science Read Literacy Materials	\$70,000.00	\$31,012.00	\$4,623.00	\$34,365.00	<ul style="list-style-type: none">• Complex text to support science literacy in all grade 5 classrooms, aligned to 5th grade science benchmarks
Leveled Literacy Intervention	\$50,000.00	\$32,128.00	\$7,180.00	\$10,692.00	<ul style="list-style-type: none">• Continue to support the LLI initiative• Professional Development and materials• Materials for on-going training
Module Roll-Out Texts	\$290,000.00	\$171,621.00	\$45,128.00	\$73,251.00	<ul style="list-style-type: none">• Teachers will receive texts to support instruction to meet the FL Standards outlined in the modules• Teachers will receive copies of informational text to support the reading and writing instruction within the modules• Writing Units of Study
Kindergarten Guided Reading	\$90,000.00	\$0.00	\$0.00	\$90,000.00	<ul style="list-style-type: none">• Leveled guided reading text to support differentiated instruction in Kindergarten
Florida Standards Institute	\$35,000.00	\$0.00	\$0.00	\$35,000.00	<ul style="list-style-type: none">• 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
Support for Elementary Media	\$200,000.00	\$0.00	\$0.00	\$200,000.00	<ul style="list-style-type: none">• Purchase of texts for media centers including bound books, digital books, periodicals and• research materials
TOTAL	\$1,254,618	\$362,461	\$73,655	\$818,502	



REFERENDUM 2014-2015: EXPLANATION OF PROGRAM ACTIVITY – ELEMENTARY READING AND LANGUAGE ARTS
THIRD QUARTER : 7/1/2014 – 3/31/15



ACCOUNT TITLE/DESCRIPTION	BUDGET	EXPENDED	COMMITTED/ ENCUMBERED	BUDGET BALANCE	STATUS (CURRENT & UPCOMING EXPENSES)
School-Based Reading Enhancement Funds	\$220,000.00	\$209,050.00	\$2,649.00	\$8,301.00	<ul style="list-style-type: none"> • Money distributed to schools for books and materials based on input from school based LLT (letter/information sent 10/7/14)
Personnel	\$239,618.00	\$146,731.00	\$0.00	\$92,887.00	<ul style="list-style-type: none"> • 2-District coaches-LLI • Resource Teacher to support Summer Bridge • Summer projects ISDs
Health Education	\$30,000.00	\$0.00	\$0.00	\$30,000.00	<ul style="list-style-type: none"> • Health related texts for the classroom
Secondary Reading	\$30,000.00	\$0.00	\$0.00	\$30,000.00	<ul style="list-style-type: none"> • Reading endorsement to support Literacy Coach acquisition of endorsement (Required for literacy coaches)
Science Read Literacy Materials	\$70,000.00	\$22,561.00	\$35,954.00	\$11,485.00	<ul style="list-style-type: none"> • Complex text to support science literacy in all grade 5 classrooms, aligned to 5th grade science benchmarks
Leveled Literacy Intervention	\$50,000.00	\$39,223.00	\$2,045.00	\$8,732.00	<ul style="list-style-type: none"> • Continue to support the LLI initiative • Professional Development and materials • Materials for on-going training
Module Roll-Out Texts	\$290,000.00	\$196,708.00	\$24,613.00	\$68,679.00	<ul style="list-style-type: none"> • Teachers will receive texts to support instruction to meet the FL Standards outlined in the modules • Teachers will receive copies of informational text to support the reading and writing instruction within the modules • Writing Units of Study
Kindergarten Guided Reading	\$90,000.00	\$33,159.00	\$10,589.00	\$46,252.00	<ul style="list-style-type: none"> • Leveled guided reading text to support differentiated instruction in Kindergarten
Florida Standards Institute	\$35,000.00	\$0.00	\$0.00	\$35,000.00	<ul style="list-style-type: none"> • 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
Support for Elementary Media	\$200,000.00	\$0.00	\$90,657.00	\$109,343.00	<ul style="list-style-type: none"> • Purchase of texts for media centers including bound books, digital books, periodicals and • research materials
TOTAL	\$1,254,618	\$647,432	\$166,507	\$440,679	



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

SECOND QUARTER REPORT: 7/1/2014 THRU 12/31/2014

ACCOUNT DESCRIPTION	BUDGET	EXPENDED	COMMITTED/ ENCUMBERED	BUDGET BALANCE	STATUS (CURRENT & ONGOING EXPENSES)
READING INTERVENTION CURRICULUM ENHANCEMENT	480,157	281,689	17,539	180,929	<ul style="list-style-type: none">• PWImpact's <i>Teengagement</i> high school subscription for access to lesson units aligned to LAFS• Printing costs: Teengagement Lesson Units—LAFS-inspired resources for reading courses• Reading Plus Software• Reading intervention professional development (PD) & materials
CONTENT LITERACY CURRICULUM ENHANCEMENT	341,408	122,097	8,000	211,311	<ul style="list-style-type: none">• Language Arts Florida Standards (LAFS) Implementation: Materials & Professional Development• ASCD: Culturally Responsive Instruction Professional Development• National and State Conferences
PERSONNEL (SALARY & BENEFITS)	204,787	71,509		133,278	<ul style="list-style-type: none">• One Secondary Literacy Staff Developer for social studies teachers, grades 6-8• Stipends for 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	63,382	20,308		43,074	<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<ul style="list-style-type: none">▪ \$500 supplement—Reading Endorsement (secondary teachers & elementary literacy coaches)▪ \$250 supplement—NGCAR-PD (qualifies content teachers to provide reading remediation)
SCHOOL-BASED READING ENHANCEMENT FUNDS	215,000	50,748	82,775	81,477	<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.• Student Literacy Conference & Celebrate Literacy Week
TOTALS:	\$1,304,734	\$546,351	\$108,314	\$650,069	<u>UPCOMING & FUTURE EXPENSES</u> <ul style="list-style-type: none">✓ School-based Reading Enhancement Funds✓ Professional Development for secondary instructional coaches✓ Million Minute Marathon Classroom Libraries✓ ACT Professional Development



REFERENDUM: EXPLANATION OF PROGRAM ACTIVITY-SECONDARY READING & LANGUAGE ARTS
THIRD QUARTER REPORT: 7/1/2014 THRU 3/31/2015



ACCOUNT DESCRIPTION	BUDGET	EXPENDED	COMMITTED/ ENCUMBERED	BUDGET BALANCE	STATUS (CURRENT & ONGOING EXPENSES)
READING INTERVENTION CURRICULUM ENHANCEMENT	480,157	293,506	765	185,886	<ul style="list-style-type: none">• Printing costs: Teengagement Lesson Units—LAFS-inspired resources for reading courses• Professional Development & Materials for Literacy Coach Institute• ACT Professional Development• Reading intervention professional development (PD) & materials
CONTENT LITERACY CURRICULUM ENHANCEMENT	341,408	237,305		104,103	<ul style="list-style-type: none">• Language Arts Florida Standards (LAFS) Implementation: Materials & Professional Development• ASCD: Culturally Responsive Instruction Professional Development• National and State Conferences
PERSONNEL (SALARY & BENEFITS)	211,009	99,670		111,340	<ul style="list-style-type: none">• One Secondary Literacy Staff Developer for social studies teachers, grades 6-8• Stipends for 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	63,382	12,931		50,451	<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<ul style="list-style-type: none">▪ \$500 supplement—Reading Endorsement (secondary teachers & elementary literacy coaches)▪ \$250 supplement—NGCAR-PD (qualifies content teachers to provide reading remediation)
SCHOOL-BASED READING ENHANCEMENT FUNDS	208,778	87,544	86,028	35,206	<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.• Student Literacy Conference & Celebrate Literacy Week• Million Minute Marathon Classroom Libraries
TOTALS:	\$1,304,734	\$730,956	\$86,793	\$486,985	<u>UPCOMING & FUTURE EXPENSES</u> <ul style="list-style-type: none">✓ Ongoing Reading Endorsement coursework✓ iReady program for Exceptional Educational Students (ESE)✓ Poynter Institute with Roy Peter Clark✓ Literacy Coach Association Conference - UCF