

INDEPENDENT CITIZENS REFERENDUM OVERSIGHT COMMITTEE (ICROC)

QUARTERLY MEETING

Friday, May 31, 2019

11:00 – 12:30 p.m.

- I. Call to Order – Reagan Miller, Chairperson
- II. Approval of Minutes for April 2, 2019 Meeting
- III. Overview of Revenues and Expenditures by Major Object 01/01/19 – 3/31/19
Kevin Smith, Finance & Business Services
- IV. Referendum Plan – Third Quarter Update
Kevin Hendrick and Staff
- V. New Business and Committee Discussion
- VI. Comments from the Public *
- VII. Set Next Meeting
After the start of the 2019-2020 school year

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

Independent Citizens Referendum Oversight Committee

April 2, 2019

18-19 Quarter 2

School Board Administration Building

11:00-1:00 p.m.

The Independent Citizens Referendum Oversight Committee (ICROC) conducted a meeting on Tuesday, April 2, 2019, at the School Board Administration Building, 301 4th Street SW, Largo, FL 33770.

Members of ICROC Present: Reagan Miller, Pinellas County Council PTA, Melissa Honeycutt, Pinellas Realtor Organization, Martha Folwell, League of Women Voters, Denise Hurd, Pinellas County SAC

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

The meeting was called to order at 11:00 a.m. The minutes from the November 30, 2018, 17-18 Quarter 4 and 18-19 Quarter 1, meetings were approved.

Overview of Referendum Revenues/Expenditures: Kevin Smith presented an overview of the referendum's revenues and expenditures and supplement history, he made reference to several handouts. A hard copy of the detailed reports was presented to each of the ICROC members and accompanies this set of minutes. He also noted that each instructional staff member receives the same salary supplement which is approximately \$4,200 for the 2018-2019 school year.

Sue Castleman reported that the Visual Arts spending for second quarter is on track. Discretionary funds for art materials and supplies are in schools and being spent. Art equipment needs have been ordered and delivered to schools. Classroom library, Art Teacher technology package and computer labs funds have also been spent and the equipment is in the schools and being used by students. Field trips are ongoing throughout the school year and we continue to partner with 6th grade Social Studies to provide the funding for field trips to the Museum of Fine Arts. Summer camps are scheduled for June 2019 along with professional development for art teachers. Teacher projects have been funded and some schools are created school murals and hiring a local artist to work with the students and install the murals. Curtis Fundamental just had a school-wide celebration for their new mosaic mural funded through the referendum funds. Sue shared that Pinellas County School students again received 13 national Scholastic Art Awards and will be honored at Carnegie Hall in June.

Jeanne Reynolds reported on second quarter spending for Performing Arts. Funds have been placed in schools, based on need, as described by school requests. Funds are being expended as planned and approved for instruments, equipment, and services to support music, theatre and dance programs. Northeast High and Dunedin High are in the process of purchasing band uniforms. Technology expenditures included labs for Clearwater HS and Tarpon Spring HS, Musicfirst subscriptions and various equipment needs. The performing arts funded technology specialist was able to upgrade the computer operating system at Dunedin High on many computers rather than purchase an entire new lab. It is the goal to keep computers in service as long as possible. Plans are in the works to upgrade all sound equipment at Gibbs High School. School and community projects are progressing as planned. The St. Pete Opera company presented Pinocchio to Elevate A.R.T.S. grant schools and funding is earmarked to support the Kennedy Center Partnership program with Ruth Eckerd Hall. Funds will specifically address arts integration and achievement across the curriculum. The string program continues successfully. The Florida Orchestra teaching artists are a big part of the success. Mrs.

Reynolds also referenced the training that referendum dollars support. This training is having a positive impact on student achievement and teacher retention.

Connie Kolosey reported on the progress of the referendum technology projects. Four Technology Integration Coordinators (TICs) have been very active in supporting both schools and other departments in Teaching and Learning. The goal is to embed technology in instruction to increase engagement in learning. One example is, Technology Integration Coordinator, Laura Clark, partnered with the Elementary Reading Department in their deployment of the Pinellas Vocabulary Project. Laura has conducted multiple trainings across the district in how to use technology to enhance the vocabulary instructional routines. In addition, the TICs are in strong demand for district-wide training days. During the summers the TICs do a lot of face-to-face training, but during the school year they work in schools with Library Media Technicians and smaller groups of teachers in professional learning communities. The interactive technology project continues. At the end of second quarter 413 Smart Boards or interactive projectors have been purchased for installation in schools. Regarding curriculum software purchases, the remaining balance of \$325,000 will be used to purchase Safari Montage for the 2019-2020 school year. Usage of Safari Montage by classroom teachers and students is continuing to skyrocket. Content Specialists are building "playlists" for classroom instruction and after hours student work. These playlists can integrate textbook resources with other supplemental resources to customize lesson content for alignment to the standards. Dr. Kolosey also presented on the library media referendum project. She shared a brief video clip of a recent visit to the Ridgecrest Elementary media center. The video highlighted the students working with a product called Makey Makey with which the students build circuit boards that create sound. Makey Makey is one of many STEM related products that are available for use in the Maker Space areas of our media centers. Schools use referendum funds to purchase Maker Space products, traditional library books and eBooks. Our eBooks, through the Sora app, Mackin Via and Follet can be accessed through Clever. Dr. Kolosey expects a minimal roll over balance for next year.

Holly Slaughter reported that grade level focus teams meet regularly to review curriculum, books and plan for upcoming trainings. School-based Reading Enhancement funds will continue to be spent into the third Quarter with a spending deadline in February. The Module Roll-Out Texts funds are used to ensure classrooms are full of books and texts to support standards-based instruction. Planning is underway for the upcoming Florida Standards Institute with a focus on informational reading and writing. Planning is also underway for the second year of the Fun with Phonics Project. We are bringing this exciting work to 2nd grade.

Jacqueline Carey, 9-12 Reading Specialist and Beth Anderson, 6-8 Reading Specialist, reported that referendum made it possible to provide a class set of 12 different children's book titles to our striving readers at Oak Grove Middle School to take home and read to their younger siblings through a pilot program called Let's Read Routine. Additionally, cross-content literacy packets were provided to the content area department chairs as they worked through expanding their knowledge of literacy in the content area at their monthly meetings. Referendum funds were used to purchase supplemental primary source documents for middle school social studies students so that text-marking could be used to support comprehension of complex text. Finally, 6th-12th grade teachers across the district participated in over 70 courses toward their reading endorsement.

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

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



Reagan Miller, Chairperson
ICROC 04-02-19 Quarter 2 (shr)

Date 5/31/19

REFERENDUM
OVERVIEW OF REVENUES AND EXPENDITURES BY MAJOR OBJECT
JULY 1, 2018 THRU MARCH 31, 2019

REVENUES		Budget	Collected		
TAX COLLECTIONS		41,598,166.00	38,349,354.11		
INTEREST FROM TAX COLLECTIONS		-	-		
TOTAL REVENUE:		41,598,166.00	38,349,354.11		
CARRY FORWARD & ENCUMBRANCES		1,472,894.71	-		
TOTAL AVAILABLE:		43,071,060.71	38,349,354.11		

EXPENDITURES		Budget	Expended	Committed/ Encumbered	Budget Balance
SALARY SUPPLEMENT - 2660					
SALARY		27,936,510.38	16,828,931.70	-	11,107,578.68
BENEFITS		4,560,955.56	2,656,869.35	-	1,904,086.21
TOTAL SALARY SUPPLEMENT:		32,497,465.94	19,485,801.05	-	13,011,664.89
VISUAL ARTS - 2310					
SALARY		216,152.76	139,068.73	-	77,084.03
BENEFITS		49,903.98	37,441.50	-	12,462.48
PURCHASED SERVICES		272,498.07	171,466.83	44,660.19	56,371.05
MATERIAL & SUPPLIES		854,706.91	310,711.29	30,193.01	513,802.61
CAPITAL OUTLAY		593,361.63	582,772.87	1,408.13	9,180.63
MISCELLANEOUS		75,875.57	46,613.82	5,147.00	24,114.75
TOTAL VISUAL ARTS:		2,062,498.92	1,288,075.04	81,408.33	693,015.55
MUSIC (PERFORMING ARTS) - 2320					
SALARY		559,148.26	323,342.83	-	235,805.43
BENEFITS		151,199.15	71,890.52	-	79,308.63
PURCHASED SERVICES		407,223.61	258,373.96	65,819.37	83,030.28
MATERIAL & SUPPLIES		906,867.28	157,353.88	11,012.01	738,501.39
CAPITAL OUTLAY		452,641.30	352,775.76	46,333.44	53,532.10
MISCELLANEOUS		18,536.37	8,701.00	9,835.37	-
TOTAL MUSIC:		2,495,615.97	1,172,437.95	133,000.19	1,190,177.83
TECHNOLOGY - 2330					
SALARY		320,036.92	184,389.11	-	135,647.81
BENEFITS		106,981.44	52,654.10	-	54,327.34
PURCHASED SERVICES		394,336.43	53,995.47	-	340,340.96
MATERIAL & SUPPLIES		164,270.96	125,095.89	2,330.60	36,844.47
CAPITAL OUTLAY		891,222.13	766,206.87	33,225.50	91,789.76
MISCELLANEOUS		-	-	-	-
TOTAL TECHNOLOGY:		1,876,847.88	1,182,341.44	35,556.10	658,950.34
ELEMENTARY READING - 2341					
SALARY		224,201.84	118,593.51	-	105,608.33
BENEFITS		89,985.37	52,763.38	-	37,221.99
PURCHASED SERVICES		342,358.96	267,443.89	74,850.00	65.07
MATERIAL & SUPPLIES		487,362.52	228,717.64	2,738.24	255,906.64
CAPITAL OUTLAY		427,065.63	378,093.66	21,362.55	27,609.42
MISCELLANEOUS		-	-	-	-
TOTAL ELEMENTARY READING:		1,570,974.32	1,045,612.08	98,950.79	426,411.45
SECONDARY READING - 2342					
SALARY		355,809.26	233,816.66	-	121,992.60
BENEFITS		134,592.21	87,949.10	-	46,643.11
PURCHASED SERVICES		463,557.36	390,810.04	69,457.50	3,289.82
MATERIAL & SUPPLIES		901,908.12	142,178.12	68,406.93	691,323.07
CAPITAL OUTLAY		261,042.09	149,175.45	66,441.79	45,424.85
MISCELLANEOUS		-	-	-	-
TOTAL SECONDARY READING:		2,116,909.04	1,003,929.37	204,306.22	908,673.45
LIBRARY MEDIA - 2343					
SALARY		-	-	-	-
BENEFITS		-	-	-	-
PURCHASED SERVICES		16,742.00	16,507.00	235.00	-
MATERIAL & SUPPLIES		67,817.54	30,400.94	2,005.02	35,411.58
CAPITAL OUTLAY		317,399.93	311,232.06	6,167.87	0.00
MISCELLANEOUS		-	-	-	-
TOTAL LIBRARY MEDIA:		401,959.47	358,140.00	8,407.89	35,411.58
EXPENSES					
TOTAL ALL PROGRAMS		10,524,805.60	6,050,535.88	561,629.52	3,912,640.20
TOTAL UNALLOCATED		48,789.92	-	-	48,789.92
TOTAL ALL PROGRAMS & UNALLOCATED		10,573,595.52	6,050,535.88	561,629.52	3,961,430.12
GRAND TOTAL: SALARY SUPPLEMENT, PROGRAMS & UNALLOCATED		43,071,061.46	25,536,336.93	561,629.52	16,973,095.01

REFERENDUM
OVERVIEW OF REVENUES AND EXPENDITURES BY INDIVIDUAL OBJECT
JULY 1, 2018 THRU MARCH 31, 2019

REVENUES		Budget	Collected		
TAX COLLECTIONS		41,598,166.00	38,349,354.11		
INTEREST FROM TAX COLLECTIONS		-	-		
	TOTAL REVENUE:	41,598,166.00	38,349,354.11		
CARRY FORWARD & ENCUMBRANCES		1,472,894.71	-		
	TOTAL AVAILABLE:	43,071,060.71	38,349,354.11		

EXPENSES		Budget	Expended	Committed/ Encumbered	Budget Balance
TOTAL SALARY SUPPLEMENT		32,497,465.94	19,485,801.05	-	13,011,664.89
TOTAL ALL PROGRAMS		10,524,805.60	6,050,535.88	561,629.52	3,912,640.20
TOTAL UNALLOCATED		48,789.92	-	-	48,789.92
TOTAL ALL PROGRAMS & UNALLOCATED		10,573,595.52	6,050,535.88	561,629.52	3,961,430.12
GRAND TOTAL: SALARY SUPPLEMENT, PROGRAMS & UNALLOCATED		43,071,061.46	25,536,336.93	561,629.52	16,973,095.01

SALARY SUPPLEMENT

SALARY		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2660 ADMINISTRATORS		0110	-	-	-	-
2660 CLASSROOM TEACHERS		0120	25,329,636.26	15,256,702.95	-	10,072,933.31
2660 OTHER CERTIFIED INSTR. PERS.		0130	2,606,874.12	1,571,888.31	-	1,034,985.81
2660 SUBSTITUTE TEACHERS		0140	-	69.00	-	(69.00)
2660 PARAPROFESSIONAL		0150	-	271.44	-	(271.44)
	TOTAL SALARY:		27,936,510.38	16,828,931.70	-	11,107,578.68

BENEFIT		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2660 RETIREMENT		0210	2,314,942.32	1,450,208.63	-	864,733.69
2660 SOCIAL SECURITY (FICA)		0220	1,732,842.24	967,191.34	-	765,650.90
2660 SOCIAL SECURITY-MEDICARE		0221	405,302.00	226,174.60	-	179,127.40
2660 WORKER'S COMPENSATION		0240	90,000.00	-	-	90,000.00
2660 OTHER EMPLOYEE BENEFITS		0290	17,869.00	13,294.78	-	4,574.22
	TOTAL BENEFIT:		4,560,955.56	2,656,869.35	-	1,904,086.21
	TOTAL SALARY SUPPLEMENT:		32,497,465.94	19,485,801.05	-	13,011,664.89

REFERENDUM
OVERVIEW OF REVENUES AND EXPENDITURES BY INDIVIDUAL OBJECT
JULY 1, 2018 THRU MARCH 31, 2019

VISUAL ARTS

SALARY	Object	Budget	Expended	Committed/	Budget Balance
	Code:			Encumbered	
2310 CLASSROOM TEACHERS	0120	42,480.00	31,280.00	-	11,200.00
2310 OTHER CERTIFIED INSTR. PERS.	0130	160,112.76	94,003.73	-	66,109.03
2310 SUBSTITUTE TEACHERS	0140	13,560.00	13,785.00	-	(225.00)
2310 OTHER SUPPORT PERSONNEL	0160	-	-	-	-
TOTAL SALARY:		216,152.76	139,068.73	-	77,084.03

BENEFIT	Object	Budget	Expended	Committed/	Budget Balance
	Code:			Encumbered	
2310 RETIREMENT	0210	13,642.39	8,181.70	-	5,460.69
2310 SOCIAL SECURITY (FICA)	0220	12,523.54	7,336.48	-	5,187.06
2310 SOCIAL SECURITY-MEDICARE	0221	3,132.66	1,922.75	-	1,209.91
2310 CAFETERIA PLAN	0231	19,847.32	19,847.32	-	-
2310 LIFE INSURANCE	0232	237.19	153.25	-	83.94
2310 WORKER'S COMPENSATION	0240	520.88	-	-	520.88
TOTAL BENEFIT:		49,903.98	37,441.50	-	12,462.48

PURCHASED SERVICES	Object	Budget	Expended	Committed/	Budget Balance
	Code:			Encumbered	
2310 TRAVEL IN COUNTY	0331	3,719.70	3,641.25	-	78.45
2310 TRAVEL OUT OF COUNTY	0332	49,156.75	9,442.78	9,305.37	30,408.60
2310 REGISTRATION	0333	27,494.50	20,136.50	205.00	7,153.00
2310 REPAIRS AND MAINTENANCE	0350	1,199.02	239.00	960.02	-
2310 TECH-RELATED REPAIRS & MAINTEN	0359	31,630.00	31,630.00	-	-
2310 RENTALS	0360	-	-	-	-
2310 TECH-RELATED RENTALS	0369	-	-	-	-
2310 OTHER PURCHASED SERVICES	0390	159,073.10	106,152.30	34,189.80	18,731.00
2310 OTHER TECH-RELATED PURCH SVCS	0399	225.00	225.00	-	-
TOTAL PURCHASED SERVICES:		272,498.07	171,466.83	44,660.19	56,371.05

MATERIAL & SUPPLIES	Object	Budget	Expended	Committed/	Budget Balance
	Code:			Encumbered	
2310 SUPPLIES	0510	813,722.30	275,916.78	27,549.78	510,255.74
2310 COPY/PRINT CHARGEBACKS	0511	1,678.50	2,799.93	-	(1,121.43)
2310 TECHNOLOGY RELATED SUPPLIES	0519	39,306.11	31,994.58	2,643.23	4,668.30
TOTAL MATERIALS & SUPPLIES:		854,706.91	310,711.29	30,193.01	513,802.61

CAPITAL OUTLAY	Object	Budget	Expended	Committed/	Budget Balance
	Code:			Encumbered	
2310 NON CAP. CLASSRM REF. BOOKS	0612	43,337.70	36,210.82	680.15	6,446.73
2310 NON-CAPITALIZED AV MAT.	0622	1,338.78	1,334.54	-	4.24
2310 CAP. FURN., FIXTUR. AND EQUIP.	0641	40,873.70	40,546.64	74.07	252.99
2310 NON-CAP. FURN., FIX. & EQUIP	0642	48,209.22	45,777.17	296.70	2,135.35
2310 CAPITALIZED COMPUTER HARDWARE	0643	228,130.15	228,130.15	-	-
2310 NON-CAPITALIZED COMPUTER HARDW	0644	168,133.88	167,775.35	357.21	1.32
2310 TECH-RELATED CAPITALIZE FF&E	0648	30,399.15	30,399.15	-	-
2310 PROVISION FOR EQUIP. REPLACE	0649	13,259.05	12,919.05	-	340.00
2310 NON-CAPITALIZED SOFTWARE	0692	19,680.00	19,680.00	-	-
TOTAL CAPITAL OUTLAY:		593,361.63	582,772.87	1,408.13	9,180.63

MISCELLANEOUS	Object	Budget	Expended	Committed/	Budget Balance
	Code:			Encumbered	
2310 MISCELLANEOUS	0790	75,875.57	46,613.82	5,147.00	24,114.75
TOTAL MISCELLANEOUS:		75,875.57	46,613.82	5,147.00	24,114.75

TOTAL VISUAL ARTS (2310):	2,062,498.92	1,288,075.04	81,408.33	693,015.55
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REFERENDUM
OVERVIEW OF REVENUES AND EXPENDITURES BY INDIVIDUAL OBJECT
JULY 1, 2018 THRU MARCH 31, 2019

MUSIC (PERFORMING ARTS)

SALARY	Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2320 ADMINISTRATORS	0110	-	-	-	-
2320 CLASSROOM TEACHERS	0120	469,226.81	248,076.03	-	221,150.78
2320 OTHER CERTIFIED INSTR. PERS.	0130	62,386.45	47,586.80	-	14,799.65
2320 SUBSTITUTE TEACHERS	0140	27,535.00	27,680.00	-	(145.00)
TOTAL SALARY:		559,148.26	323,342.83	-	235,805.43

BENEFIT	Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2320 RETIREMENT	0210	45,812.93	21,786.57	-	24,026.36
2320 SOCIAL SECURITY (FICA)	0220	32,797.24	17,184.94	-	15,612.30
2320 SOCIAL SECURITY-MEDICARE	0221	8,040.20	4,589.38	-	3,450.82
2320 CAFETERIA PLAN	0231	61,928.01	27,452.89	-	34,475.12
2320 LIFE INSURANCE	0232	834.89	504.99	-	329.90
2320 WORKER'S COMPENSATION	0240	1,437.27	-	-	1,437.27
2320 OTHER EMPLOYEE BENEFITS	0290	348.61	371.75	-	(23.14)
TOTAL BENEFIT:		151,199.15	71,890.52	-	79,308.63

PURCHASED SERVICES	Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2320 PROFESSIONAL AND TECH. SVC.	0310	10,000.00	10,000.00	-	-
2320 TECH-RELATED PROF & TECH SVCS	0319	2,150.00	1,500.00	650.00	-
2320 TRAVEL IN COUNTY	0331	8,516.35	1,183.75	-	7,332.60
2320 TRAVEL OUT OF COUNTY	0332	20,005.00	4,668.13	788.24	14,548.63
2320 REGISTRATION	0333	34,892.00	25,657.24	-	9,234.76
2320 REPAIRS AND MAINTENANCE	0350	90,854.39	31,576.18	13,913.67	45,364.54
2320 TECH-RELATED REPAIRS & MAINTEN	0359	15,897.00	15,897.00	-	-
2320 RENTALS	0360	23,735.00	21,935.00	1,800.00	-
2320 TECH-RELATED RENTALS	0369	22,701.74	22,419.00	277.75	4.99
2320 OTHER PURCHASED SERVICES	0390	178,472.13	123,537.66	48,389.71	6,544.76
TOTAL PURCHASED SERVICES:		407,223.61	258,373.96	65,819.37	83,030.28

MATERIAL & SUPPLIES	Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2320 SUPPLIES	0510	896,235.57	147,713.49	9,790.85	738,731.23
2320 COPY/PRINT CHARGEBACKS	0511	2,588.04	2,891.03	-	(302.99)
2320 TECHNOLOGY RELATED SUPPLIES	0519	8,043.67	6,749.36	1,221.16	73.15
2320 TEXTBOOKS- NON-ST ADOPTED	0522	-	-	-	-
TOTAL MATERIALS & SUPPLIES:		906,867.28	157,353.88	11,012.01	738,501.39

CAPITAL OUTLAY	Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2320 ONLINE RESOURCE INFORMATION	0611	355.30	355.30	-	-
2320 NON CAP. CLASSRM REF. BOOKS	0612	5,432.01	5,157.01	-	275.00
2320 NON-CAPITALIZED AV MAT.	0622	720.75	543.73	176.93	0.09
2320 CAP. FURN., FIXTUR. AND EQUIP.	0641	51,792.71	16,412.00	35,380.71	-
2320 NON-CAP. FURN., FIX. & EQUIP	0642	210,375.27	150,589.90	6,579.80	53,205.57
2320 CAPITALIZED COMPUTER HARDWARE	0643	111,212.78	107,016.78	4,196.00	-
2320 NON-CAPITALIZED COMPUTER HARDW	0644	24,864.06	24,864.06	-	-
2320 TECH-RELATED CAPITALIZE FF&E	0648	45,439.43	45,431.40	-	8.03
2320 PROVISION FOR EQUIP. REPLACE	0649	2,328.99	2,285.58	-	43.41
2320 NON-CAPITALIZED SOFTWARE	0692	120.00	120.00	-	-
TOTAL CAPITAL OUTLAY:		452,641.30	352,775.76	46,333.44	53,532.10

MISCELLANEOUS	Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2320 DUES AND FEES	0730	351.00	351.00	-	-
2320 MISCELLANEOUS	0790	18,185.37	8,350.00	9,835.37	-
TOTAL MISCELLANEOUS:		18,536.37	8,701.00	9,835.37	-

TOTAL MUSIC (PERFORMING ARTS) (2320):	2,495,615.97	1,172,437.95	133,000.19	1,190,177.83
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REFERENDUM
OVERVIEW OF REVENUES AND EXPENDITURES BY INDIVIDUAL OBJECT
JULY 1, 2018 THRU MARCH 31, 2019

SALARY	TECHNOLOGY	Budget	Expended	Committed/ Encumbered	Budget Balance
	Object Code:				
2330 ADMINISTRATORS	0110	37.00	37.00	-	-
2330 CLASSROOM TEACHERS	0120	20,660.00	10,633.00	-	10,027.00
2330 OTHER CERTIFIED INSTR. PERS.	0130	287,345.73	161,724.92	-	125,620.81
2330 SUBSTITUTE TEACHERS	0140	320.00	320.00	-	-
2330 PARAPROFESSIONAL	0150	11,637.19	11,637.19	-	-
2330 OTHER SUPPORT PERSONNEL	0160	37.00	37.00	-	-
TOTAL SALARY:		320,036.92	184,389.11	-	135,647.81

BENEFIT	Object	Budget	Expended	Committed/ Encumbered	Budget Balance
	Code:				
2330 RETIREMENT	0210	29,829.23	12,765.50	-	17,063.73
2330 SOCIAL SECURITY (FICA)	0220	19,100.91	9,708.24	-	9,392.67
2330 SOCIAL SECURITY-MEDICARE	0221	4,546.15	2,453.70	-	2,092.45
2330 CAFETERIA PLAN	0231	52,062.56	27,460.23	-	24,602.33
2330 LIFE INSURANCE	0232	489.53	266.43	-	223.10
2330 WORKER'S COMPENSATION	0240	953.06	-	-	953.06
TOTAL BENEFIT:		106,981.44	52,654.10	-	54,327.34

PURCHASED SERVICES	Object	Budget	Expended	Committed/ Encumbered	Budget Balance
	Code:				
2330 TECH-RELATED PROF & TECH SVCS	0319	768.00	768.00	-	-
2330 TRAVEL IN COUNTY	0331	5,000.00	2,832.66	-	2,167.34
2330 TRAVEL OUT OF COUNTY	0332	5,286.78	3,454.13	-	1,832.65
2330 REGISTRATION	0333	1,917.22	1,917.22	-	-
2330 TECH-RELATED REPAIRS & MAINTEN	0359	11,340.97	-	-	11,340.97
2330 TECH-RELATED RENTALS	0369	352,940.66	27,940.66	-	325,000.00
2330 TELEPHONE & OTHER DATA COMM SV	0379	14,112.80	14,112.80	-	-
2330 OTHER PURCHASED SERVICES	0390	2,970.00	2,970.00	-	-
TOTAL PURCHASED SERVICES:		394,336.43	53,995.47	-	340,340.96

MATERIAL & SUPPLIES	Object	Budget	Expended	Committed/ Encumbered	Budget Balance
	Code:				
2330 SUPPLIES	0510	35,528.11	-	-	35,528.11
2330 COPY/PRINT CHARGEBACKS	0511	200.00	35.61	-	164.39
2330 TECHNOLOGY RELATED SUPPLIES	0519	128,542.85	125,060.28	2,330.60	1,151.97
TOTAL MATERIALS & SUPPLIES:		164,270.96	125,095.89	2,330.60	36,844.47

CAPITAL OUTLAY	Object	Budget	Expended	Committed/ Encumbered	Budget Balance
	Code:				
2330 ONLINE INFORMATION RESOURCES	0611	1,990.40	1,990.40	-	-
2330 NON-CAP. FURN., FIX. & EQUIP	0642	-	-	-	-
2330 CAPITALIZED COMPUTER HARDWARE	0643	206,353.20	177,781.00	7,998.20	20,574.00
2330 NON-CAPITALIZED COMPUTER HARDW	0644	23,232.00	897.00	2,758.30	19,576.70
2330 TECH-RELATED CAPITALIZE FF&E	0648	455,392.00	393,974.00	19,474.00	41,944.00
2330 TECHNOLOGY-RELATED NONCAP FF&E	0649	152,998.98	142,050.98	-	10,948.00
2330 REMODELING AND RENOV.	0680	51,255.55	49,513.49	2,995.00	(1,252.94)
TOTAL CAPITAL OUTLAY:		891,222.13	766,206.87	33,225.50	91,789.76

MISCELLANEOUS	Object	Budget	Expended	Committed/ Encumbered	Budget Balance
	Code:				
2330 DUES AND FEES	0730	-	-	-	-
TOTAL MISCELLANEOUS:		-	-	-	-

TOTAL TECHNOLOGY (2330):	1,876,847.88	1,182,341.44	35,556.10	658,950.34
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REFERENDUM
OVERVIEW OF REVENUES AND EXPENDITURES BY INDIVIDUAL OBJECT
JULY 1, 2018 THRU MARCH 31, 2019

ELEMENTARY READING

SALARY	Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2341 OTHER CERTIFIED INSTR. PERS.	0130	223,598.12	117,989.79	-	105,608.33
2341 TERMINAL PAY-OTHR CERT INST	0134	-	-	-	-
2341 SUBSTITUTE TEACHERS	0140	-	-	-	-
2341 PARAPROFESSIONAL	0150	603.72	603.72	-	-
TOTAL SALARY:		224,201.84	118,593.51	-	105,608.33

BENEFIT	Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2341 RETIREMENT	0210	28,576.82	12,430.61	-	16,146.21
2341 SOCIAL SECURITY (FICA)	0220	13,900.49	6,672.43	-	7,228.06
2341 SOCIAL SECURITY-MEDICARE	0221	3,250.92	1,560.52	-	1,690.40
2341 CAFETERIA PLAN	0231	43,230.58	31,920.01	-	11,310.57
2341 LIFE INSURANCE	0232	372.57	179.81	-	192.76
2341 WORKER'S COMPENSATION	0240	653.99	-	-	653.99
TOTAL BENEFIT:		89,985.37	52,763.38	-	37,221.99

PURCHASED SERVICES	Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2341 PROFESSIONAL AND TECH. SVC.	0310	141,400.00	67,400.00	74,000.00	-
2341 TRAVEL IN COUNTY	0331	-	-	-	-
2341 TRAVEL OUT OF COUNTY	0332	8,278.96	8,213.89	-	65.07
2341 REGISTRATION	0333	42,680.00	41,830.00	850.00	-
2341 REPAIRS AND MAINTENANCE	0350	-	-	-	-
2341 TECH-RELATED RENTALS	0369	150,000.00	150,000.00	-	-
TOTAL PURCHASED SERVICES:		342,358.96	267,443.89	74,850.00	65.07

MATERIAL & SUPPLIES	Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2341 SUPPLIES	0510	355,039.67	61,496.52	2,738.24	290,804.91
2341 COPY/PRINT CHARGEBACKS	0511	132,294.92	167,193.19	-	(34,898.27)
2341 TECHNOLOGY RELATED SUPPLIES	0519	27.93	27.93	-	-
2341 TEXTBOOKS- NON-ST ADOPTED	0522	-	-	-	-
TOTAL MATERIALS & SUPPLIES:		487,362.52	228,717.64	2,738.24	255,906.64

CAPITAL OUTLAY	Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2341 LIBRARY BOOKS	0610	-	-	-	-
2341 ONLINE INFORMATION RESOURCES	0611	166.00	166.00	-	-
2341 NON CAP. CLASSRM REF. BOOKS	0612	421,866.01	372,933.03	21,362.55	27,570.43
2341 NON-CAPITALIZED AV MAT.	0622	394.42	355.43	-	38.99
2341 NON-CAP. FURN., FIX. & EQUIP	0642	1,630.20	1,630.20	-	-
2341 NON-CAPITALIZED COMPUTER HARDW	0644	299.00	299.00	-	-
2341 PROVISION FOR EQUIP. REPLACE	0649	2,710.00	2,710.00	-	-
TOTAL CAPITAL OUTLAY:		427,065.63	378,093.66	21,362.55	27,609.42

MISCELLANEOUS	Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2341		-	-	-	-
TOTAL MISCELLANEOUS:		-	-	-	-
TOTAL ELEMENTARY READING (2341)		1,570,974.32	1,045,612.08	98,950.79	426,411.45

REFERENDUM
OVERVIEW OF REVENUES AND EXPENDITURES BY INDIVIDUAL OBJECT
JULY 1, 2018 THRU MARCH 31, 2019

SECONDARY READING

SALARY	Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2342 CLASSROOM TEACHERS	0120	7,760.00	8,160.00	-	(400.00)
2342 OTHER CERTIFIED INSTR. PERS.	0130	340,403.06	218,532.96	-	121,870.10
2342 SUBSTITUTE TEACHERS	0140	6,870.00	6,347.50	-	522.50
2342 AIDES	0150	776.20	776.20	-	-
TOTAL SALARY:		355,809.26	233,816.66	-	121,992.60

BENEFIT	Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2342 RETIREMENT	0210	28,772.77	18,706.43	-	10,066.34
2342 SOCIAL SECURITY	0220	21,532.45	13,189.98	-	8,342.47
2342 SOCIAL SECURITY-MEDICARE	0221	5,135.52	3,176.91	-	1,958.61
2342 CAFETERIA PLAN	0231	77,276.73	52,250.20	-	25,026.53
2342 LIFE INSURANCE	0232	686.19	462.94	-	223.25
2342 WORKER'S COMPENSATION	0240	1,025.91	-	-	1,025.91
2342 OTHER EMPLOYEE BENEFITS	0290	162.64	162.64	-	-
TOTAL BENEFIT:		134,592.21	87,949.10	-	46,643.11

PURCHASED SERVICES	Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2342 PROFESSIONAL AND TECH. SVC.	0310	19,528.00	18,278.00	1,250.00	-
2342 TRAVEL IN COUNTY	0331	8,559.09	7,657.47	-	901.62
2342 TRAVEL OUT OF COUNTY	0332	739.13	498.93	-	240.20
2342 REGISTRATION	0333	1,875.00	275.00	-	1,600.00
2342 TECH-RELATED REPAIRS & MAINTENANCE	0359	250.00	250.00	-	-
2342 RENTALS	0360	-	-	-	-
2342 TECH RELATED RENTALS	0369	427,168.14	358,600.64	68,207.50	360.00
2342 OTHER PURCHASED SERVICES	0390	5,250.00	5,250.00	-	-
2342 OTHER TECH-REL	0399	188.00	-	-	188.00
TOTAL PURCHASED SERVICES:		463,557.36	390,810.04	69,457.50	3,289.82

MATERIAL & SUPPLIES	Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2342 SUPPLIES	0510	875,678.47	117,282.70	60,895.93	697,499.84
2342 COPY/PRINT CHARGEBACKS	0511	12,978.54	19,224.81	-	(6,246.27)
2342 TECHNOLOGY RELATED SUPPLIES	0519	8,755.39	4,065.08	4,620.81	69.50
2342 TEXTBOOKS	0520	-	-	-	-
2342 TEXTBOOKS- NON-ST ADOPTED	0522	801.41	801.41	-	-
2342 PERIODICALS	0530	3,694.31	804.12	2,890.19	-
2342 TECH-RELATED PERIODICALS	0539	-	-	-	-
TOTAL MATERIALS & SUPPLIES:		901,908.12	142,178.12	68,406.93	691,323.07

CAPITAL OUTLAY	Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2342 LIBRARY BOOKS	0610	2,216.43	941.35	1,249.20	25.88
2342 ONLINE INFORMATION RESOURCES	0611	127.90	-	127.90	-
2342 NON CAP. CLASSRM REF. BOOKS	0612	142,168.72	82,829.63	19,628.17	39,710.92
2342 TECH RELATED LIBRARY BOOKS	0619	96.00	96.00	-	-
2342 NON-CAPITALIZED AV MAT.	0622	1,115.58	1,115.58	-	-
2342 CAP. FURN., FIXTUR. AND EQUIP.	0641	2,068.98	-	-	2,068.98
2342 NON-CAP. FURN., FIX. & EQUIP	0642	4,534.13	1,824.62	2,544.38	165.13
2342 CAPITALIZED COMPUTER HARDWARE	0643	680.00	-	-	680.00
2342 NON-CAPITALIZED COMPUTER HARDW	0644	81,316.40	44,771.32	33,771.14	2,773.94
2342 TECH-RELATED CAPITALIZE FF&E	0648	1,199.95	1,199.95	-	-
2342 PROVISION FOR EQUIP. REPLACE	0649	14,768.00	14,247.00	521.00	-
2342 NON-CAPITALIZED SOFTWARE	0692	10,750.00	2,150.00	8,600.00	-
TOTAL CAPITAL OUTLAY:		261,042.09	149,175.45	66,441.79	45,424.85

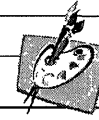
MISCELLANEOUS	Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2342		-	-	-	-
TOTAL MISCELLANEOUS:		-	-	-	-

TOTAL SECONDARY READING (2342)	2,116,909.04	1,003,929.37	204,306.22	908,673.45
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**REFERENDUM
OVERVIEW OF REVENUES AND EXPENDITURES BY INDIVIDUAL OBJECT
JULY 1, 2018 THRU MARCH 31, 2019**

LIBRARY MEDIA					
	Object			Committed/	
PURCHASED SERVICES	Code:	Budget	Expended	Encumbered	Budget Balance
2343 TECH-RELATED REPAIR	0359	947.00	712.00	235.00	-
2343 TECH-RELATED RENTALS	0369	15,795.00	15,795.00	-	-
2343 OTHER PURCHASED SERVICES	0390	-	-	-	-
TOTAL PURCHASED SERVICES:		16,742.00	16,507.00	235.00	-
	Object			Committed/	
MATERIAL & SUPPLIES	Code:	Budget	Expended	Encumbered	Budget Balance
2343 SUPPLIES	0510	55,680.34	18,297.74	1,971.02	35,411.58
2343 TECHNOLOGY RELATED SUPPLIES	0519	12,137.20	12,103.20	34.00	-
TOTAL MATERIALS & SUPPLIES:		67,817.54	30,400.94	2,005.02	35,411.58
	Object			Committed/	
CAPITAL OUTLAY	Code:	Budget	Expended	Encumbered	Budget Balance
2343 LIBRARY BOOKS	0610	144,045.07	137,896.04	6,149.03	-
2343 ONLINE INFORMATION RESOURCES	0611	4,698.56	4,698.56	-	-
2343 TECHNOLOGY RELATED LIBRARY BKS	0619	2,449.15	2,449.15	-	-
2343 CAPITALIZED AV MATERIALS	0621	-	-	-	-
2343 NON-CAPITALIZED AV MAT.	0622	-	-	-	-
2343 CAP. FURN., FIXTUR. AND EQUIP.	0641	73,412.91	73,412.91	-	-
2343 NON-CAP. FURN., FIX. & EQUIP	0642	867.96	849.12	18.84	0.00
2343 CAPITALIZED COMPUTER HARDWARE	0643	3,507.00	3,507.00	-	-
2343 NON-CAPITALIZED COMPUTER HARDW	0644	27,138.45	27,138.45	-	-
2343 TECH-RELATED CAPITALIZE FF&E	0648	49,950.00	49,950.00	-	-
2343 PROVISION FOR EQUIP. REPLACE	0649	11,330.83	11,330.83	-	-
TOTAL CAPITAL OUTLAY:		317,399.93	311,232.06	6,167.87	0.00
	Object			Committed/	
MISCELLANEOUS	Code:	Budget	Expended	Encumbered	Budget Balance
2343		-	-	-	-
TOTAL MISCELLANEOUS:		-	-	-	-
TOTAL LIBRARY MEDIA (2343)		401,959.47	358,140.00	8,407.89	35,411.58
		Budget	Expended	Committed/	
TOTAL READING PROGRAMS				Encumbered	Budget Balance
ELEMENTARY READING, SECONDARY READING & LIBRARY MEDIA		4,089,842.83	2,407,681.45	311,664.90	1,370,496.48

REFERENDUM 2018-19					
Explanation of Program Activity - Visual Arts 2310					
07/01/18 thru 3/31/2019					
Account Title/Description	Budget	Expended	Committed/ Encumbered	Budget Balance	Status
Art Discretionary Budget Assistance	\$295,000.00	\$236,287.51	\$29,336.36	\$29,376.13	Ongoing school spending on art materials and supplies in K-12 art courses. Elem \$3.25 per art student MS \$4.50 per art student HS \$7.00 per art student ESE Center \$5.50 per art student Technology Discretionary Requests Spending Complete March 2019
Art Equipment Needs (not technology)	\$88,588.00	\$83,534.56	\$249.12	\$4,804.32	Update and replace art furniture and equipment. Spending complete January 2019
Art Classroom Libraries and Scholastic Magazines	\$86,000.00	\$82,699.33	\$680.15	\$2,620.52	Ongoing school spending to support literacy in the art classroom K-12 Spending Complete December 2018
Art Teacher Technology Package and Training	\$106,000.00	\$71,469.32	\$95.00	\$34,435.68	Equipment and training to support teaching with technology in art classrooms. Fifteen new art teachers completed ArTIP training in September. On going throughout the school year.
Computer Labs	\$536,114.00	\$439,783.10	\$1,317.23	\$95,013.67	High Schools: Computer Labs - Dunedin, Tarpon Springs, Palm Harbor Univ and Northeast Middle Schools: iPad Labs - Clearwater Intermediate, Pinellas Park and Fitzgerald Elementary Schools: iPad Labs - Ponce de Leon, Pinellas Central, Safety Harbor, Forest Lakes, Northwest, Blanton, Midtown Academy, Belcher, and three Traveling Labs. 18-19 Adobe Creative Cloud License share with CTAE
Art Field Trips and Art Partnerships	\$250,000.00	\$151,668.36	\$37,336.80	\$60,994.84	Field Trips to Museums and Galleries ongoing to June 2019
Summer Student Workshop	\$60,000.00	\$415.42	\$99.21	\$59,485.37	Summer Student Digital Arts Camp June 2019
Visual Art Coordinators-Technology Intergration-2	\$210,000.00	\$132,512.02	\$149.90	\$77,338.08	Support for visual art referendum initiatives Direct classroom support in technology Ongoing throughout the school year.
Teacher Projects	\$35,000.00	\$6,466.50	\$2,784.09	\$25,749.41	Spending complete by March 2019
Training/Support	\$395,796.82	\$83,239.30	\$9,360.70	\$303,196.82	Ongoing throughout the school year and summer.
Totals	\$2,062,499	\$1,288,075	\$81,409	\$693,015	



**Referendum Performing Arts
3rd Quarter 7/1/18-3/30/19**

Account/Title Description	Planning Budget	Expended	Committed/ Encumbered	Budget Balance	Status
Elementary Music including training and equipment	\$193,011	\$119,797	\$5,174	\$68,040	Balance will be spent 4th quarter on remaining services, equipment and training.
Secondary Equity:					
Marching Band Uniforms	\$231,399	\$86,399		\$145,000	Expended funds are for Countryside and Gibbs. Dunedin High has been added to the budget for the coming year. Dunedin and Northeast are close to finishing the process. East Lake will continue into the 2019-2020 school year.
Band Support	\$199,601	\$104,677	\$25,535	\$69,389	Balance will be spent 4th quarter on remaining services, equipment and training.
Choral Support including choral positions to "jump start" programs	\$225,548	\$124,046	\$9,497	\$92,005	Choral funding includes BayPoint/Lakewood teacher, Morgan Fitzgerald and support for Northeast High. Choral funding has been placed in schools and balance will be spent in the 4th quarter. Any remaining balance left at the end of year will be used to support Safety Harbor MS.
Theatre Support	\$58,113	\$25,156	\$2,383	\$30,574	Balance will be spent 4th quarter on remaining services, equipment and training.
Performing Arts Technology - equipment, software purchases, technology resource teacher, MusicFirst Pilot	\$447,157	\$230,785	\$6,973	\$209,399	Remaining budget will be used in 4th quarter on MusicTip computers, refreshing school computers, training and technology resource teacher salary.
County Wide Support - Includes Staff Developer, Salary, Leadership Training, All County Growth Support, Summer Camp	\$139,800	\$108,387	\$0	\$31,413	Expenditures reference staff developer salary and summer camp.
Auditorium Work	\$234,810	\$51,668	\$29,053	\$154,089	Balance is designated for Gibbs High School project.
School Community (Including artists in residence programs, community partnership programs such as Teaching Artists with Florida Orchestra, Kennedy Center Partnership and Dunedin)	\$104,722	\$60,109	\$28,079	\$16,534	Budget will be spent 4th quarter to support Florida Orchestra Teaching Artist(s), VoicExperience, Kennedy Center Partnership Arts Integration Program.
String Program Materials and supplies and string salaries	\$411,455	\$261,414	\$26,306	\$123,735	Balance will be used in 4th quarter for instrument repair and to cover salaries.
Planned Carryover to support other multi-year commitments - string program, band uniforms, technology support.	\$250,000	\$0	\$0	\$250,000	To support multi-year commitments
TOTALS	\$2,495,616	\$1,172,438	\$133,000	\$1,190,178	

REFERENDUM 2018 / 2019
Explanation of Program Activity- Technology
1/01/2019 – 3/31/2019

Account Title/ Description	Budgeted	Expended	Committed/ Encumbered	Budget Balance	Status
Technology Integration Coordinators	\$401,374	\$220,288	\$135	\$180,951	Personnel funds, travel and professional development expenditures for four Technology Integration Coordinators.
Training and Support	\$42,984	\$29,750	\$0	\$13,234	Stipends for 99 classroom teachers participating in Technology Tools That Work, Building Your Digital Classroom or EdCamp as well as the PLP project. Travel and professional development expenditures for Director and Program Coordinator.
Interactive Technology and Installation	\$1,077,559	\$902,372	\$35,421	\$139,766	Purchase and installation of Interactive Technology. SMART Boards, SMART Flat Panel TV's, or Epson Interactive Projectors. 492 units have been purchased and will be installed in schools this FY.
Curriculum Software	\$354,931	\$29,931	\$0	\$325,000	Curriculum Software for classroom instruction to enhance student engagement and learning. Purchases include: NetSupport, NearPod BrainPop SMART Learning Suite and Learning A to Z. Anticipated purchases this FY include Safari Montage annual license renewal.
Total	\$1,876,848	\$1,182,341	\$35,556	\$658,951	

REFERENDUM 2018 / 2019
Explanation of Program Activity- Library/Media
1/01/2019 – 3/31/2019

Account Title/ Description	Budget	Expended	Committed/ Encumbered	Budget Balance	Status
District Library Media Enhancements	\$131,262	\$95,851	\$0	\$35,412	District allocations of Library Media materials: Readworks Automated Teacher and Student Rosters, SAM Labs STEAM Kit Components, 14 Edison STEAM tables for Makerspace areas
School Library Media Enhancements	\$215,712	\$207,539	\$8,173	\$0	Schools receive allocations each fiscal year. Schools have chosen to spend funds on eBooks, hard bound books, maker space supplies, library media supplies and library media technology equipment to enhance school library media centers. 4 Padcaster Video Recording Kits were purchased for libraries as a District initiative.
Multi-media Production	\$54,985	\$54,750	\$235	\$0	Tricaster Replacement Program to update 10 school multi-media production labs this fiscal year. Replacement microphones, stands and cables ordered as needed.
Total	\$401,960	\$358,140	\$8,408	\$35,412	

3rd Quarter 2018-2019 Referendum Report by Program Library/Media



REFERENDUM 2018-2019: EXPLANATION OF PROGRAM ACTIVITY – ELEMENTARY READING AND LANGUAGE ARTS
3rd QUARTER : 1/1/19-3/31/19



ACCOUNT TITLE/DESCRIPTION	BUDGET	EXPENDED	COMMITTED/ ENCUMBERED	BUDGET BALANCE	STATUS (CURRENT & UPCOMING EXPENSES)
Personnel and Professional Development	\$105,000.00	\$35,113.00	\$0.00	\$69,887.00	<ul style="list-style-type: none">• Coach stipends for PD• Stipends / TDE's for PD• Summer Bridge ISD• Supplemental curriculum writing
School-Based Reading Enhancement Funds	\$210,000.00	\$127,623.00	\$22,048.00	\$60,329.00	<ul style="list-style-type: none">• Money distributed to schools for books and materials based on input from school based Literacy Leadership Team (LLT)
Science –related literature	\$30,000.00	\$27,928.00	\$2,069.00	\$3.00	<ul style="list-style-type: none">• Complex text to support science literacy in all grade 3 classrooms
LLI Support	\$210,000.00	\$159,464.00	\$0.00	\$50,536.00	<ul style="list-style-type: none">• Support to the Level Literacy Intervention (LLI) initiative• 2-District coaches
Module Roll- Out Texts	\$430,974.00	\$229,694.00	\$834.00	\$200,446.00	<ul style="list-style-type: none">• Teachers receive supplemental texts to support instruction to meet the FL Standards• Teachers receive copies of informational text to support the reading and writing in the modules
Florida Standards Summer Institute	\$40,000.00	\$40,000.00	\$0.00	\$0.00	<ul style="list-style-type: none">• Registration fee for teachers to attend 3-day institute on instructional reading and writing strategies to meet the demands of the Florida Standards
Literacy Footprints Kits	\$240,000.00	\$205,200.00	\$0.00	\$34,800.00	<ul style="list-style-type: none">• Provide each school team with a Literacy Footprint Kit• Kits provide a complete guided reading system.• 1-District coach to support implementation

Myon	\$150,000.00	\$150,000.00	\$0.00	\$0.00	<ul style="list-style-type: none"> Referendum dollars match school-based dollars and other funding sources to provide schools with on-line access to thousands of just-right digital books
Reading Endorsement Training	\$5,000.00	\$0.00	\$0.00	\$5,000.00	<ul style="list-style-type: none"> Extensive training in Reading Endorsement required for literacy coaches.
Reading Units of Study Pilot Support	\$125,000.00	\$45,682.00	\$74,000.00	\$5,318.00	<ul style="list-style-type: none"> Provide pilot schools with RUS materials 10 days of staff development Focus on leading state-of-art demonstration teaching within classroom Coaching teachers and providing next-step goals.
Phonics Project	\$25,000.00	\$24,908.00	\$0.00	\$92.00	<ul style="list-style-type: none"> Year 1 of a 2 year project Provide each first grade teacher with concise instructional pathway in phonics that is realistic and doable, and that taps into students' skills and energy for tackling the challenge of learning to read and write.
TOTAL	\$1,570,974.00	\$1,045,612.00	\$98,951.00	\$426,411.00	

Referendum 2018-19

Explanation of Program Activity – Secondary Reading 2342

1/1/19 – 3/31/19

Account Title and Description	Budget	Expended	Committed/ Encumbered	Budget Balance	Status
School Based Reading Enhancement Funds	412,728	218,199	110,301	84,228	Literacy Leadership Teams determine how to spend the funds in support of literacy and aligned to the School Improvement Plan (SIP), i.e., classroom libraries, document cameras, projectors, Kindles, instructional tools, books for students' fall, spring, and summer reading, etc.
Professional Development & Teacher Training	100,000	30,992	10,691	58,317	Specialized PD: Roy Peter Clark – HS Writing Ongoing Reading Endorsement costs & Next Generation Content Area Reading – Professional Development (NGCAR-PD) costs February district-wide training – speakers and resources for MS and HS
Books and Magazines	75,181	38,102	1,337	35,742	AVID Weekly
Reading Curriculum Enhancement	565,000	104,013	2,761	458,226	Teengagement articles, supplementary materials and supplies; 3 staff developers to support classroom instruction and teacher pedagogy in reading intervention classes
Content Literacy Curriculum Enhancement	625,000	495,417	7,376	122,207	Readers for World languages; Turnitin for HS ELA teachers; 3 staff developers for direct support with literacy in the content areas
Technology	246,000	104,153	71,772	70,075	Tech refresh for HS and MS Reading, 2 staff developers for direct support with program implementation and teacher pedagogy in reading intervention classes
Literacy Initiatives	93,000	13,053	69	79,878	Student Literacy Conference, Million Minute Marathon
Totals	2,116,909	1,003,929	204,307	908,673	