

INDEPENDENT CITIZENS REFERENDUM OVERSIGHT COMMITTEE (ICROC)

17-18 4th QUARTER MEETING
Friday, November 30, 2018
Cabinet Conference Room
12:30 p.m. – 2:30 p.m.

- I. Call to Order
- II. Approval of Minutes from June 19, 2018 meeting
- III. Overview of Revenues and Expenditures by Major Object 7/1/17 – 6/30/18
Kevin Smith
- IV. Statement of Revenues and Expenditures by Major Object for the Thirteen
School Years 05/06, 06/07, 07/08, 08/09, 09/10, 10/11, 11/12, 12/13, 13/14,
14/15, 15/16, 16/17, and 17/18 – Kevin Smith
- V. Referendum Supplement History – Kevin Smith
- VI. Referendum Plan – Teaching and Learning Staff
 - a. Supervisor 4th Quarter Reports
 - b. Year 14 – 2018/2019 Referendum Plans
- VII. Annual Report Timeline
- VIII. New Business and Committee Discussion
- IX. Comments from the Public
- X. Next Meeting

Independent Citizens Referendum Oversight Committee

June 19, 2018

School Board Administration Building

11:00 a.m. – 12:30 p.m.

The Independent Citizens Referendum Oversight Committee (ICROC) conducted a meeting on Tuesday, June 19, 2018 at the School Board Administration Building, 301 4th Street SW, Largo, FL 33770.

Members of ICROC Present: Martha Folwell, League of Women Voters, Mitch Lee, Pinellas County Education Foundation; Keisha Bell, COQEBs; Raegan Miller, Pinellas County Council, PTA; Mike Meidel, Economic Development Council;

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, Jacqueline Hurley, High School Reading Specialist; Beth Anderson, Middle School Reading Specialist; Michael Vetter, PK-12 Performing Arts Technology Specialist, Connie Kolosey, Director, Library, Technology, and Instructional Materials.

The meeting was called to order at 11:08 a.m. Minutes of the March 7, 2018 meeting were approved. The meeting began at 11:08 a.m. and adjourned at 12:30 p.m.

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.

Kevin Hendrick introduced his new secretary, Heather Rochkind, and explained her experience with ICROC and Referendum through her work in the Visual Arts department. He explained that she would be taking over the ICROC duties that Kim Christy handled as Kim was now in a new position with Pinellas County Schools.

Jonathan Ogle, PK-12 Visual Arts Technology Integration Coordinator reported for Sue Castleman that the department has completed spending in the third quarter in the following areas: Discretionary, Equipment (non-tech), Classroom Libraries and Scholastic Art Magazines, and Teacher Projects. The status is ongoing in the following areas: Teacher Technology Package and Training, Technology Integration Coordinators, Summer Student Workshops, Computer Labs and Field Trips/Art Mobile. In regards to field trips there have been 161 conducted to local museums and galleries as of March 3, 2018. He explained that Visual Arts will be hosting nine Summer Student Art Camps including Digital Arts Camps at three middle schools, Digital Arts Camps at three elementary schools, and three Elementary Visual Arts Camps focusing more on "traditional media". Jonathan also shared an email from an art teacher who expressed great appreciation for the "learning experience" of being able to observe art teachers instructing and working with students at one of our Art Camps. It was also shared that four more secondary art teachers passed Adobe Photoshop Industry Certification two weeks ago bringing the total to seven.

Michael Vetter presented in the absence of Jeanne Reynolds, who was out of town. Mr. Vetter walked the ICROC committee through the third quarter report for the performing arts department. Mr. Vetter pointed out that most funds have been depleted and any remaining funds will be used during the final fourth quarter of the fiscal year. Mr. Vetter mentioned that the auditorium work previously funded, was being upgraded to include digital boards at each high school. Also, with the help of Ruth Eckerd Hall, the District was inspecting all rigging at each school and while this is not funded by referendum funds it is due to the attention the referendum

upgrades brought to our high school auditoriums. The committee was reminded that the carry-over of funds continued as planned and approved each year. There were no questions presented by the committee and Mr. Vetter concluded by thanking the committee for their support.

Connie Kolosey, Director of Media, Text and Digital Learning introduced the group to an exciting new project, the Personalized Learning Pathway (PLP). The PLP allows teachers, counselors, administrators, parents and mentors to support student's extended learning opportunities. The PLP links recent assessment data with targeted lessons, gives students information on their current status on their pathway to graduation, and allows students to enter accomplishments and work or volunteer experience for future resume building or college applications. Dr. Kolosey shared a promotional video featuring Rich Hollenberg of the Tampa Bay Rays introducing PLP to parents and the community. Referendum funds have contributed to the development of the PLP. Dr. Kolosey also shared that the Digital Learning team had a busy summer ahead with over 500 teachers registered for various technology professional development sessions. Teachers receive stipends for participation through technology referendum funds. The interactive technology implementation continued through the third quarter with 410 classrooms across the district receiving new installations of Epson interactive projectors for 2017-2018. Finally, technology referendum funds purchased licenses to Safari Montage, BrainPop, SMART Notebook and Learning A to Z. Each of these software applications support interactive teaching and learning across Pinellas County Schools.

Beth Anderson and Jacqueline Hurley, Secondary Reading Specialists, shared that thanks to the referendum 250 middle and high school students were able to attend a Student Literacy Conference in January where they were able to work with their teacher, Literacy Leader and peers to develop a plan to take back to their school to spread the excitement of Literacy. They were also able to meet a young author and receive copies of his books, as well as, learn about TV news broadcasting and interviewing skills from a professional in this business. Content area literacy also benefitted from the referendum in the form of a graphic novel that teaches students about disaster planning and vocabulary associated with real-life disaster situations. A contract with Teengagement was renewed for three years to provide supplementary, high interest materials to high school reading intervention and middle school on-grade level reading courses. Additionally, referendum helped fund an in-school ACT in February for seniors who had not yet met the FSA ELA score required for graduation; this resulted in over a 50% pass rate for students needing a concordant score.

Beth Anderson, Secondary Reading Specialists, presented for Holly Slaughter, Elementary Reading & Language Arts Specialist, who was not available. Beth shared that school-based enhancement funds were spent at each school to enhance classroom libraries and ensure students have access to a wide-range of books. Science-related literature funds were also spent to ensure complex text to support science literacy. A large portion of the Module Roll-Out Texts budget was spent on providing each classroom teacher with supplemental texts and student sets of informational texts to support instruction to meet the Florida Standards. Schools also received professional development with a Reading Units of Study staff developer from Teachers College, Columbia University in Quarter 3.

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

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



Melissa Honeycutt, Chairperson
ICROC 6-19-18 (shr)

11/30/18
Date

REFERENDUM
Statement of Revenues and Expenditures by Major Object
For the Thirteen School years 2006/07, 2007/08, 2008/09, 2009/10, 2010/11, 2011/12, 2012/13, 2013/14, 2014/15, 2015/16, 2016/17 and 2017/18

	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/18	13 Year Total
Revenues	\$30,387,682	\$36,627,738	\$38,692,713	\$37,942,602	\$33,716,182	\$30,616,980	\$29,220,806	\$28,408,804	\$29,426,453	\$31,503,635	\$33,741,794	\$36,151,627	\$38,852,013	\$435,289,029
Expenditures														
Salary Supplement (2660)														
Salary	\$19,487,051	\$24,676,960	\$27,047,105	\$26,565,152	\$21,863,703	\$20,016,841	\$21,568,871	\$20,545,100	\$20,412,876	\$22,112,705	\$23,228,863	\$26,064,513	\$26,545,664	\$300,135,405
Benefits	3,148,254	4,427,408	4,828,653	4,767,249	3,961,770	3,756,835	2,709,465	2,660,596	3,118,059	3,444,182	3,556,561	4,040,890	4,268,295	48,688,217
Total Salary Supplement	\$22,635,305	\$29,104,368	\$31,875,758	\$31,332,401	\$25,825,473	\$23,773,676	\$24,278,336	\$23,205,696	\$23,530,935	\$25,556,888	\$26,785,424	\$30,105,403	\$30,813,959	\$348,823,622
Programs														
Visual Arts (2310)														
Salary	71,731	96,951	91,358	112,569	136,191	132,690	151,799	180,227	202,846	187,501	225,758	219,770	237,539	2,046,929
Benefits	17,789	23,571	23,473	27,007	44,535	45,992	42,357	44,870	50,111	52,074	54,739	51,924	55,945	534,386
Purchased Services	132,372	196,537	187,490	264,993	226,339	154,737	194,076	184,794	239,179	211,592	206,974	214,545	218,033	2,631,662
Energy	85	0	17	0	0	0	0	0	0	0	0	0	0	102
Material & Supplies	194,260	208,303	230,300	229,729	235,885	237,119	256,561	244,876	273,702	312,119	304,820	345,095	352,039	3,424,809
Capital Outlay	433,787	1,000,723	1,110,191	744,895	621,601	594,638	563,660	590,399	480,842	427,501	475,777	504,309	442,622	7,990,944
Other Expenses	3,746	3,671	7,302	11,298	20,275	24,991	29,384	24,669	38,312	53,672	48,276	43,540	47,110	356,246
Total Visual Arts	\$853,770	\$1,529,756	\$1,650,131	\$1,390,491	\$1,284,826	\$1,190,167	\$1,237,837	\$1,269,835	\$1,284,993	\$1,244,459	\$1,316,344	\$1,379,183	\$1,353,287	\$16,985,079
Music (Performing Arts) (2320)														
Salary	123,347	220,377	346,077	342,012	377,527	343,881	334,494	367,124	353,332	419,026	519,223	424,677	482,193	4,653,290
Benefits	28,453	53,005	78,434	83,039	95,324	98,450	82,537	86,728	72,786	92,557	112,031	91,342	92,337	1,067,023
Purchased Services	20,048	71,588	156,692	191,981	494,702	302,247	401,857	341,576	394,909	364,979	185,830	264,393	289,042	3,479,844
Energy Services	0	0	0	312	0	0	0	0	0	0	0	0	0	312
Material & Supplies	79,634	266,522	187,021	99,288	171,681	146,319	147,790	132,300	136,076	138,160	153,673	274,785	153,215	2,086,464
Capital Outlay	220,081	649,975	582,987	650,132	416,133	378,098	457,916	241,834	238,371	305,526	319,750	363,983	328,376	5,153,163
Other Expenses	290	110	12,394	10,387	2,560	4,957	5,949	9,767	8,908	3,376	18,245	-17	9,135	86,060
Total Music	\$471,853	\$1,261,577	\$1,363,605	\$1,377,151	\$1,557,927	\$1,273,952	\$1,430,543	\$1,179,329	\$1,204,381	\$1,323,625	\$1,308,752	\$1,419,163	\$1,354,297	\$16,526,155

Technology (2330)														
Salary	60,305	132,290	98,754	69,680	78,328	89,458	133,077	132,185	139,959	189,669	157,331	204,047	212,904	1,697,986
Benefits	13,259	36,606	27,341	28,485	29,805	29,576	32,381	28,354	35,778	45,631	47,022	62,329	58,565	475,132
Purchased Services	0	6,620	0	79,140	14,733	44,700	2,400	13,298	16,316	16,384	154,350	27,571	693,682	1,069,194
Material & Supplies	162	10,411	14,702	15,540	3,104	939	0	18,265	0	8,003	0	6,015	28,341	105,482
Capital Outlay	584,664	275,073	174,220	381,078	773,322	652,021	1,176,252	1,086,604	24,081	1,071,757	770,994	1,398,762	785,770	9,154,599
Other Expenses	0	837,816	999,323	1,114,473	298,663	151,058	0	0	1,272,738	0	0	0	1,198	4,675,269
Total Technology	\$658,390	\$1,298,816	\$1,314,340	\$1,688,396	\$1,197,955	\$967,752	\$1,344,110	\$1,278,706	\$1,488,873	\$1,331,445	\$1,129,696	\$1,698,724	\$1,780,459	\$17,177,662
Reading														
Elementary Reading (2341)														
Salary	23,819	6,006	4,212	6,019	181,921	118,528	133,403	88,627	162,247	168,667	152,537	165,101	226,895	1,437,983
Benefits	3,898	1,093	766	1,095	30,878	34,832	35,730	14,309	43,488	45,391	50,346	56,924	80,334	399,084
Purchased Services	0	3,000	0	40	246,269	8,946	26,285	21,521	42,094	58,440	57,290	116,534	269,178	849,597
Material & Supplies	171,813	313,658	240,639	72,512	504,128	56,356	136,586	346,373	383,027	319,879	191,488	184,373	198,699	3,119,531
Capital Outlay	469,397	706,989	984,986	794,019	0	856,649	542,341	333,037	591,687	437,322	557,068	837,999	764,715	7,876,209
Other	0	0	0	0	0	0	0	540	0	0	318	0	0	858
Total Elementary Reading	\$668,927	\$1,030,746	\$1,230,603	\$873,685	\$963,196	\$1,075,311	\$874,345	\$804,407	\$1,222,543	\$1,029,699	\$1,009,048	\$1,360,931	\$1,539,821	\$13,683,262
Secondary Reading (2342)														
Salary	0	87,842	74,290	137,897	250,251	200,142	175,400	232,486	175,325	146,033	121,479	171,718	412,897	2,185,760
Benefits	0	9,323	9,347	22,517	55,090	40,352	24,547	40,454	33,765	23,290	19,839	45,131	145,277	468,932
Purchased Services	62,400	32,970	51,910	32,319	64,988	9,948	28,408	26,157	11,961	28,515	53,167	74,388	628,704	1,105,834
Energy Services	0	0	0	0	0	112	0	0	0	0	0	0	0	112
Material & Supplies	560	77,451	142,984	61,957	70,078	71,054	115,931	172,751	103,387	134,939	147,716	199,501	197,436	1,495,745
Capital Outlay	704,776	1,206,878	1,005,833	886,826	718,245	786,789	591,968	733,320	575,186	598,979	664,113	239,188	391,295	9,103,396
Other Expenses	0	0	0	0	1,543	1,009	177	0	0	0	0	74	0	2,803
Total Secondary Reading	\$767,736	\$1,414,464	\$1,284,364	\$1,141,516	\$1,160,195	\$1,109,406	\$936,431	\$1,205,168	\$899,623	\$931,756	\$1,006,315	\$730,000	\$1,775,609	\$14,362,583
Library Media (2343)														
Purchased Services	0	0	0	0	0	0	0	48,800	300	24,716	0	3,801	2,702	80,319
Material & Supplies	1,107	701	3,350	1,048	623	579	9,880	26,015	34,562	11,585	13,719	59,401	91,651	254,221
Capital Outlay	452,731	514,981	559,673	631,061	494,207	533,427	279,572	551,320	360,297	369,721	408,829	338,174	306,254	5,800,247
Total Library Media	\$453,838	\$515,682	\$563,023	\$632,109	\$494,830	\$534,006	\$289,452	\$626,135	\$395,159	\$406,022	\$422,548	\$401,375	\$400,606	\$6,134,787
Total Reading/Media	\$1,890,501	\$2,960,892	\$3,077,990	\$2,647,310	\$2,618,221	\$2,718,723	\$2,100,228	\$2,635,710	\$2,517,325	\$2,367,477	\$2,437,910	\$2,492,305	\$3,716,035	\$34,180,631
Total Programs	\$3,874,514	\$7,051,041	\$7,406,066	\$7,103,348	\$6,658,929	\$6,150,594	\$6,112,718	\$6,363,580	\$6,495,571	\$6,267,005	\$6,192,702	\$6,989,378	\$8,204,081	\$84,869,527
Unallocated (2350)														
Total Programs & Unallocated	\$3,874,514	\$7,051,041	\$7,406,066	\$7,103,348	\$6,658,929	\$6,150,594	\$6,112,718	\$6,363,580	\$6,495,571	\$6,267,005	\$6,192,702	\$6,989,378	\$8,204,081	\$76,665,446
Grand Total	\$26,509,819	\$36,155,409	\$39,281,824	\$38,435,749	\$32,484,402	\$29,924,270	\$30,391,054	\$29,569,276	\$30,026,506	\$31,823,893	\$32,978,127	\$37,094,781	\$39,018,040	\$433,693,149

REFERENDUM SUPPLEMENT HISTORY

SALARY

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

A. THE 2008 TAX ROLL DECREASED BY 1.98%, BUT THE REFERENDUM SUPPLEMENT OF \$3,529 WAS HELD CONSTANT. \$951,076 OF REFERENDUM CARRY FORWARD DOLLARS FROM 2007/2008 WAS UTILIZED TO COVER THE MAJORITY OF THE LOSS IN REVENUE DURING 2008/2009. A NEGATIVE BALANCE OF \$27,243 WAS CARRIED FORWARD INTO 2009/2010.0

B. THE 2009 TAX ROLL DECREASED BY 10.76% THE ELIMINATION OF INSTRUCTIONAL UNITS DUE TO DECLINING ENROLLMENT AND THE SHIFTING OF UNITS INTO ARRA/STIMULUS FUNDING REDUCED THE NUMBER OF UNITS PAID FROM REFERENDUM DOLLARS; HOWEVER, THIS DID NOT OFFSET THE SIGNIFICANT LOSS IN REVENUE AND AS A RESULT THE REFERENDUM SALARY DECREASED BY \$290.

C. THE 2010 TAX ROLL DECREASED BY 9.11% THE ADDITION OF INSTRUCTIONAL UNITS TO COMPLY WITH THE CLASS SIZE REQUIREMENT "BY CLASSROOM" WAS OFFSET BY THE SHIFTING OF UNITS TO THE EDUCATION JOB FUNDS (NON-RECURRING REDERAL REVENUE ALLOCATION). THIS OFFSET COULD NOT COMPENSATE FOR THE LOSS IN REVENUE DUE TO THE DECLINE IN THE TAX ROLL AND THE REFERENDUM SALARY SUPPLEMENT DECREASED BY \$168.

D. THE 2011 TAX ROLL DECREASED BY 4.33% THE 981 INSTRUCTIONAL UNITS THAT WERE SHIFTED INTO ARRA/STIMULUS AND EDUCATION JOBS FUNDING HAVE COME BACK INTO THE OPERATING FUND; HOWEVER, AS A RESULT OF BUDGET REDUCTIONS, 174 POSITIONS WERE ELIMINATED. THE DECREASE IN THE RETIREMENT RATE FROM 10.77% TO 6.41% DOES NOT OFFSET THE IMPACT OF THE TAX ROLL REDUCTION OR THE ADDITION OF THE 807 POSITIONS. AS A RESULT, THE SALARY SUPPLEMENT HAS DECREASED BY \$88.

- E. THE 2012 TAX ROLL DECREASED BY 2.3%
- F. THE 2013 TAX ROLL INCREASED BY 3.18%.
- G. THE 2014 TAX ROLL INCREASED BY 6.44%.
- H. THE 2015 TAX ROLL INCREASED BY 6.8%.
- I. THE 2016 TAX ROLL INCREASED BY 6.9%.
- J. THE 2017 TAX ROLL INCREASED BY 7.5%.
- K. THE 2018 TAX ROLL INCREASED BY 7.5%

REFERENDUM 2017-18
Explanation of Program Activity - Visual Arts 2310
07/01/17 thru 6/30/18



Account Title/Description	Budget	Expended	Committed/ Encumbered	Budget Balance	Status
Art Discretionary Budget Assistance	\$288,000.00	\$269,247.18	\$642.31	\$18,110.51	Ongoing school spending on art materials and supplies in K-12 art courses. Spending Completed March 2018
Art Equipment Needs (not technology)	\$47,000.00	\$33,413.38	\$12,732.25	\$854.37	Update and replace art furniture and equipment. Spending completed January 2018
Art Classroom Libraries and Scholastic Magazines	\$86,000.00	\$85,377.01	\$31.45	\$591.54	Ongoing school spending to support literacy in the art classroom K-12. Spending Completed December 2017
Art Teacher Technology Package and Training	\$100,000.00	\$94,320.67	\$618.75	\$5,060.58	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	\$421,000.00	\$318,925.64	\$960.02	\$101,114.34	High Schools-Computer Labs-Oscoela Fund HS, Palm Harbor U HS, Gibbs HS, and Pinellas Secondary Middle Schools-IPad Labs- Maderia Beach Elementary-Ipad Labs-Curtis, McMullen Booth, Mildred Helms, Shore Acres, Maximo, Fairmount Park, Brooker Creek, Southern Oak/Walshingam (share), and Belleair 17-18 Adobe Creative Cloud License share with CTAE
Art Field Trips /Art Mobile	\$200,000.00	\$162,866.50	\$5,700.00	\$31,433.50	Support for two Art Mobiles that travel to elementary schools. Field Trips to Museums and Galleries ongoing to June 2018
Summer Student Workshop	\$40,000.00	\$35,068.15	\$0.00	\$4,931.85	Summer Student Digital Arts Camp June 2018
Visual Art Coordinators-Technology Intergration-2	\$190,000.00	\$172,714.23	\$86.82	\$17,198.95	Support for visual art referendum initiatives Direct classroom support in technology. Ongoing throughout the school year.
Teacher Projects	\$16,000.00	\$15,053.23	\$0.00	\$946.77	Spending completed March 2018
Training/Support	\$365,783.08	\$166,301.37	\$978.78	\$198,502.93	Ongoing throughout the school year and summer.
Totals	\$1,753,783.08	\$1,353,287.36	\$21,750.38	\$378,745.34	

**Referendum Performing Arts
4th Quarter 7/1/17-6/30/18**

Account Title/Description	Planning Budget	Expended	Committed/Encumbered	Budget Balance	Status
Elementary Music including training and equipment	\$182,116	\$179,105	\$3,011	\$0	Elementary projects complete.
Secondary Equity:					
Marching Band Uniforms	\$195,112	\$49,778	\$86,399	\$58,935	Northeast, Countryside, and Palm Harbor will be completed in the first quarter.
Band Support	\$200,410	\$190,434	\$9,976	\$0	Project funding completed.
Choral Support including 1.5 choral positions to "jump start" programs	\$185,730	\$138,742	\$892	\$46,096	Choral funding includes BayPoint/Lakewood teacher, Morgan Fitzgerald choral programs. Remaining balance reflects turnover in staff so actual salary costs were under budget. Funds will roll-over.
Theatre Support	\$54,000	\$50,818	\$113	\$3,069	Funding requests were under budget. Rollover will support thespian competition events and drama requests.
Dance Support	\$17,990			\$17,990	Funding will roll over to support new dance programs.
Performing Arts Technology - equipment, software purchases, technology resource teacher, MusicFirst Pilot	\$385,409	\$261,424	\$73,520	\$50,465	Balance will be used to fund late summer training and refresh computers.
County Wide Support - Includes Staff Developer, Salary, Leadership Training, All County Growth Support	\$110,000	\$103,052	\$2,800	\$4,148	Balance will roll over.
Auditorium Work	\$49,907	\$0	\$49,810	\$97	New Sounds board have all been purchased. Small balance to roll over.
School Community (Including artists in residence programs, community partnership programs such as Florida Orchestra and Dunedin)	\$75,837	\$75,837	\$0	\$0	Budget to support Florida Orchestra Teaching Artist(s), VoicExperience, St. Petersburg Opera Programs.
String Program Materials and supplies and string salaries	\$456,399	\$305,107	\$18,455	\$132,837	Remaining balance to support re-started elementary string program 2018-2019.
Planned Carryover to support other multi-year commitments - string program, band uniforms, technology support.	\$275,000	\$0	\$0	\$275,000	To support multi-year commitments
TOTALS	\$2,187,910	\$1,354,297	\$244,976	\$588,637	

REFERENDUM 2017/2018
Explanation of Program Activity- Technology
4/01/2018 – 6/30/2018

Account Title/ Description	Budgeted	Expended	Committed/ Encumbered	Budget Balance	Status
Technology Integration Coordinators	\$406,545	\$270,939	\$0	\$135,607	Personnel funds, travel and training expenditures for four Technology Integration Coordinators.
Training and Support	\$18,699	\$17,754	\$0	\$945	Stipends for 357 classroom teachers participating in Building Your Digital Classroom or EdCamp as well as stipends for special projects.
Interactive Technology and Installation	\$888,802	\$812,500	\$0	\$76,303	Purchase and installation of Interactive Technology. SMART Boards, SMART Flat Panel TV's, or Epson Interactive Projectors. 410 units have been purchased and installed in schools this FY.
Curriculum Software	\$681,257	\$679,266	\$1,990	\$0	Curriculum Software for classroom instruction to enhance student engagement and learning. First quarter's purchase: NetSupport. Second quarter's purchase: Safari Montage, Third Quarter purchases: BrainPop, Learning A to Z and SMART Notebook.
Total	\$1,995,303	\$1,780,459	\$1,990	\$212,854	



REFERENDUM 2017-2018: EXPLANATION OF PROGRAM ACTIVITY – ELEMENTARY READING AND LANGUAGE ARTS
4th QUARTER : 4/1/18-6/30/18



ACCOUNT TITLE/DESCRIPTION	BUDGET	EXPENDED	COMMITTED/ ENCUMBERED	BUDGET BALANCE	STATUS (CURRENT & UPCOMING EXPENSES)
Personnel and Professional Development	\$100,000.00	98,245.00	\$0.00	\$1755.00	<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	\$174,673.00	\$1992.00	\$33,335.00	<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	\$50,000.00	\$49,991.00	\$0.00	\$9.00	<ul style="list-style-type: none"> • Complex text to support science literacy in all grade 3 classrooms
LLI Support	\$160,000.00	\$159,227.00	\$0.00	\$773.00	<ul style="list-style-type: none"> • Support to the Level Literacy Intervention (LLI) initiative • 2-District coaches
Module Roll- Out Texts	\$578,292.00	\$536,136.00	\$1,488.00	\$40,668.00	<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	\$38,500.00	\$38,500.00	\$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	\$314,000.00	\$312,719.00	\$0.00	\$1281.00	<ul style="list-style-type: none"> • Provide each Kindergarten & First grade team with a Literacy Footprint Kit • Kits provide a complete guided reading system. • 1-District coach to support implementation

Myon	\$50,000.00	\$50,000.00	\$.00	\$.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	\$.00	\$.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	\$143,000.00	\$120,330.00	\$22,400.00	\$ 270.00	<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 • 4 day summer institute for 50 teachers
TOTAL	\$1,648,792.00	\$1,539,821.00	\$25,880.00	\$83,091.00	

Referendum 2017-18

Explanation of Program Activity – Secondary Reading 2342

4/1/18-6/30/18

Account Title and Description	Budget	Expended	Committed/ Encumbered	Budget Balance	Status
School Based Reading Enhancement Funds	259,805	246,368	13,437	0	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	310,928	143,002	0	167,926	Ongoing Reading Endorsement costs & Next Generation Content Area Reading – Professional Development (NGCAR-PD) costs Specialized PD: Poynter Institute, Teengagement Symposium
Books and Magazines	101,599	82,858	15,110	3,631	<i>Upfront</i> magazine for high school intensive reading supplementary non-fiction
Reading Curriculum Enhancement	873,297	825,611	1,131	46,555	Teengagement novels aligned to articles, supplementary materials and supplies; 3 staff developers to support classroom instruction and teacher pedagogy in reading intervention classes; ACT
Content Literacy Curriculum Enhancement	535,586	183,049	348,491	4,046	ELA- Write Score Reading standards assessment, MS Science- Discovery streaming articles, videos and standards aligned tasks accessible to all students and teachers. Social studies supplementary text marking materials; 3 staff developers for direct support with literacy in the content areas
Technology	245,986	245,257	0	729	iPads for MS and HS intensive reading classes, Kindles for HS intensive reading class, 2 staff developers for direct support with program implementation and teacher pedagogy in reading intervention classes
Literacy Initiatives	103,314	49,464	36	53,814	Book Bus and Celebrating Student Success
Totals	\$2,430,515	1,775,609	378,205	276,701	

REFERENDUM 2017/2018
Explanation of Program Activity- Library/Media
4/01/2018 – 6/30/2018

Account Title/ Description	Budget	Expended	Committed/ Encumbered	Budget Balance	Status
District Library Media Enhancements	\$17,543	\$16,094	\$0	\$1,449	District allocations of Library Media materials: STEAM Kits and Breakout Boxes distributed for student use in school library media centers.
School Library Media Enhancements	\$286,326	\$285,815	\$358	\$152	Schools receive allocations each fiscal year. Schools have chosen to spend funds on e-books, hard bound books, maker space supplies, library media supplies and library media technology equipment to enhance library media centers.
Multi-media Production	\$98,698	\$98,698	\$0	\$0	Tricaster Replacement Program to update 19 school multi-media production labs this fiscal year. Replacement microphones, stands and cables were ordered as needed.
Total	\$402,566	\$400,607	\$358	\$1,601	

Visual Art Expenditures – Year XIV

Art Discretionary Budget Assistance	\$ 320,000
Support for 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	
Art Equipment	\$ 35,000
Update and replace art furniture and equipment Non-technology equipment	
Art Classroom Libraries and Scholastic Art Magazines	\$ 85,000
Support literacy in the art classroom Classroom library funds \$300 per art teacher Class sets of Scholastic Magazine for all K-12 art classes	
Art Teacher Technology Integration Program (ArtTIP)	\$ 100,000
Equipment and training to support teaching with technology utilization in art classrooms	
Digital Art Labs	\$ 435,000
<u>High Schools:</u> Computer Labs - Dunedin, Tarpon Springs and Northeast <u>Middle Schools:</u> iPad Labs – Clearwater Intermediate, Pinellas Park and Fitzgerald <u>Elementary Schools:</u> iPad Labs – Ponce de Leon, Pinellas Central, Safety Harbor, Forest Lakes, Northwest, Blanton, Midtown Academy, Belcher, and three Traveling Labs	
Summer Student Camps	\$ 50,000
3 Elementary Visual Arts Camps 3 Elementary and 3 Middle School Digital Arts Camps 1 Middle School Visual Arts Camp 1 High School Visual Arts or Digital Arts Camp	
Teacher Projects	\$ 20,000
Teacher designed curriculum projects	
Art Field Trips and Art Partnerships	\$ 220,000
Field Trips to Museums and Galleries in Tampa Bay area	
Personnel to Support Referendum	\$ 200,000
Support for visual art referendum initiatives Direct classroom support in technology	
Teacher Training and Support	\$ 197,003
Curriculum and new teacher training/mentoring, Art medium workshops AP Studio Art training, and Professional Conference attendance	
Total	\$ 1,662,003

Performing Arts Expenditures – Year XIV

Elementary General Music Support	\$ 190,000
Equipment	
Mentoring/Training	
Performing Arts Technology	\$ 297,000
Personnel	
MusicTip Equipment and Refresh Equipment	
iPad Labs and Refresh	
Software and Apps	
Curricular Support Materials – Digital Music Curriculum Support	
Mentoring/Coaching/Training	
School and Community Partnership	\$ 129,722
Student/Teacher Summer Training	
Community Curriculum Partnerships including Artists in Residency	
Florida Orchestra Partnership including Community Embedded Musician	
All County Concert Community Partnerships and Support to Support Growth	
Secondary Equity Support	\$ 662,281
Personnel	
Auditorium Maintenance	
Marching Band Uniforms	
Repair Rental Fee Equity	
Music Performance Assessment Support	
Secondary Program Support	
Band, Chorus, Theatre, Other ensembles and general music	
Mentoring/Coaching/Training	
Music Performance Assessment and Theatre Assessment support	
On Line Health Course for Middle School Performing Art Students	
String Program	\$ 383,000
Personnel	
Instruments, Supplies	
Coaching/Training/Mentoring	
Total	\$ 1,662,003

Technology Expenditures – Year XIV

Description	Budget	Timeline
Personnel 4 Technology Integration Coordinators providing, PD and coaching in the use of interactive technology including SMART, Near Pod and other online resources, iPads, Office 365 (One Note, Sway, Class Notebook, Forms, Teams) and Safari Montage	\$260,000	7/1/17- 6/30/18
Interactive Presentation Project – Purchase, install and provide professional development on interactive technology including interactive projectors or SMART Boards.	\$900,000	7/1/17- 6/30/18
Student Devices for Collaboration – Purchase and provide professional development on student devices.	117,003.29	7/1/17-6/30/18
Curriculum Software for classroom instruction for all PCS students to enhance learning	\$305,000	7/1/17-6/30/18
Summer Technology Integration Project and EdCamp Stipends for PD and collaboration with teachers on technology integration to support learning	\$60,000.00	7/1/17- 6/30/18
Personalized Learning Pathway platform development – stipends	\$20,000	7/1/17-6/30/18
TOTAL	\$1,662,003.29	

Rationale:

Technology Integration Coordinators - Personnel

- Five technology integration coordinators will serve all schools in the support and training of teachers. They will model and coach lessons in the classroom, develop online training courses, and support implementation of the Personalized Learning Pathway. Quality and timely teacher support and training is critical to capitalize on the district's investment in hardware and software available for classroom use.

Interactive Presentation Project

- Through previous years of the referendum project, every elementary and many of the secondary classrooms now has a SMART Board, SMART flat panel TV or an interactive projector. During the 18-19 school year, the project will focus on the remaining middle and high school classrooms to install Epson Brightlink Interactive Projectors, or in specialized situations a SMART flat screen interactive TV.

Student Devices for Collaboration

- Through an application process, ten teachers will be selected to receive 10 Dell 2-in-1 student devices. Selected teachers will agree to participate in ongoing professional development including side by side classroom coaching for technology integration. This project will be a prototype for future referendum purchases after the interactive presentation project is complete.

Curriculum Software for Classroom Instruction

- Net Support increases time on task through monitoring student online activity in intensive classes. Only the maintenance of existing licensees will support the district upgrade to Windows 10 will need to be purchased this year. Brain Pop, SMART Learning Suite, and Near Pod are in multiyear cycles and will not need to be purchased during 2018-2019. Safari Montage consists of two parts, the Learning Object Repository and content which includes a vast library of instructional video, images, and documents. Safari Montage is the backbone of the Personalized Learning Pathway.

Building Your Digital Classroom and EdCamp

- Stipends are provided for Professional Development for up to 500 classroom teachers participating in Building Your Digital Classroom or EdCamp. Topics will include Office 365 applications such as Class Notebook, SWAY, and Groups, Smart Notebook and Smart Exchange, Near Pod, and online monitoring tools.

Personalized Learning Pathway platform development

- Stipends are provided for Center for Advanced Technology students and district staff developers to assist in building the Share Point platform for PLP and content curation in Safari Montage. This project will allow all PCS students 24/7 access to an online learning platform targeted to their individual achievement needs.

Elementary Reading Referendum Plan Expenditures – Year XIV

Personnel	\$ 270,000
2 LLI coaches, 1 Literacy Footprint Kit coach, Summer Bridge Resource, Summer Projects ISDs	
School Enhancement Funds	\$ 210,000
Guided Reading Enhancement/Grade-level, complex-text, module enhancement, Funding additional teachers to attend FL Standards Summer PD, TDE's to provide subs for grade-level teams to work with an ELA Just-in-Time coach	
Science-related Literature	\$ 30,000
Complex text to support science literacy in K-5 classrooms aligned to hands-on inquiry projects	
LLI Support	\$ 30,000
Continue to support the LLI initiative: copies, PD materials for on-going training	
Module Roll-Out Texts	\$ 392,003
Teachers will receive texts to support instruction to meet the FL Standards outlined in the Modules. In addition, teachers will receive copies of informational text to support the reading and writing instruction within the modules	
Florida Standards Summer Institute	\$ 35,000
Registration fee for 50-75 teachers to attend a 3-day institute on instructional reading and writing strategies to meet the demands of the Florida Standards	
Literacy Footprints Kits	\$ 200,000
Provide each school with a Literacy Footprint Kit for third grade plus 16 Schools for 2 nd grade. This kit will provide each school with a complete guided Reading system including 100 6 packs with lesson plans, word cards, and a focus for each lesson	
Phonics Project (Year 1 of a 2 year project)	\$ 15,000
Provide each first-grade teacher with a concise instructional pathway in phonics that is realistic and doable, and that taps into students' skills and energy for tackling the challenge of learning to read and write.	
Myon	\$ 150,000
Referendum dollars will match school-based dollars and other funding sources to provide every school with on-line access to thousands of just-right digital books	
Reading Endorsement	\$ 5,000
Provide extensive training in Reading Endorsement - required for literacy coaches	
Library/Media Support	\$ 200,000
Reading Units of Study Pilot Support	\$ 125,000

Provide pilot schools with Reading Units of Study materials and 10 days of staff Development with a focus on leading state-of-the-art demonstration teaching within classrooms; coaching teachers and providing next-step goals; helping teachers use and learn from systems of assessment, preparing teachers to teach units of study in reading and/or writing; and helping teachers support students with particular needs

Total

\$1,662,003

Secondary English Language Arts & Reading Expenditures – Year XIV

Salaries and Benefits:	\$ 665,000
<ul style="list-style-type: none">• Personnel to Support Secondary Literacy• Next Generation Content Area Reading Professional Development (NGCAR-PD) and Reading Endorsement• TDEs for professional development	
Purchased Services:	\$ 45,000
<ul style="list-style-type: none">• External Contracted Services for Literacy Enhancement: national experts, authors and consultants	
Materials and Supplies:	\$ 285,000
<ul style="list-style-type: none">• Reading Intervention Curriculum Enhancement: students are provided materials that complement adopted reading curriculum• Language Arts & Content Literacy Curriculum Enhancement: students are provided materials to engage in reading and writing activities• Materials to support literacy in Social Studies, Science and elective courses• Turnitin.com licenses, AVID Weekly, Teengagement materials, and ACT Registration• Book Bus/Summer Reading• Supplemental materials for reading classes including novels, magazine subscriptions, Write and Wipe boards, text marking supplies, and supplies for interactive notebooks	
School-based Literacy Enhancement:	\$ 467,003
<ul style="list-style-type: none">• 63 secondary schools including ESE Centers and EAS sites	
Support for Media Centers—secondary schools:	\$ 200,000
Total	\$ 1,662,003