

INDEPENDENT CITIZENS REFERENDUM OVERSIGHT COMMITTEE (ICROC)
QUARTERLY MEETING
April 2, 2019
11:00 – 1:00 p.m.

- I. Call to Order –
Regan Miller, Chairperson

- II. Approval of Minutes from November 30, 2018
17-18 Quarter 4 and 18-19 Quarter 1 Meetings

- III. Overview of Revenues and Expenditures by Major Object 10/01/18 – 12/31/18
Kevin Smith, Finance & Business Services

- IV. Referendum Plan – Quarter 2 Update
Kevin Hendrick 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

November 30, 2018

17-18 Quarter 4

School Board Administration Building

12:30 p.m. – 1:30 p.m.

The Independent Citizens Referendum Oversight Committee (ICROC) conducted a meeting on Friday, November 30, 2018 at the School Board Administration Building, 301 4th Street SW, Largo, FL 33770.

Members of ICROC Present: Melissa Honeycutt, Pinellas Realtor Organization, Martha Folwell, League of Women Voters, Keisha Bell, COQEBS; Raegan Miller, Pinellas County Council, PTA; 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; Sue Castleman, PK-12 Visual Arts Specialist, Jeanne Reynolds, PK-12 Performing Arts Specialist, Jacqueline Hurley, High School Reading Specialist; Beth Anderson, Middle School Reading Specialist; Sarah Truelson, Program Coordinator Digital Learning.

The meeting was called to order at 12:41 p.m. Minutes of the June 19, 2018 meeting were approved. The meeting began at 12:41 p.m. and adjourned at 1:43 p.m.

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.

Kevin Hendrick asked the Chairperson, Melissa Honeycutt, if she would like to have 17-18 Quarter 4 and 18-19 Quarter 1 presented together or separately. She requested separately.

Sue Castleman, PK-12 Visual Arts Specialist, shared that spending had been completed as planned for 2017-2018. The carry-over from this past year was due to a 50% reduction in the costs for computer and Ipad labs. These savings have already been used to increase the labs for the 2018-2019 school year. The impact of the Visual Arts referendum funds is evident in the strong amount of artwork submitted and selected for countywide exhibitions. In 2017-2018, 7542 works of art were submitted for adjudication from 99% of the schools. After the adjudication process performed by Pinellas Visual Arts teachers, 3532 works were exhibition in 18 district-wide exhibitions throughout the county in museums, art centers and the administration building. The Pinellas Art Region of the Scholastic Art Awards, a national art recognition program, received 1795 works and 578 were selected for a local award. Eighteen students received national Scholastic Art Awards. The Florida Art Education Association recognized 501 Pinellas students for their strong artwork in the annual statewide Virtual Exhibition. Three-hundred eleven students took one of three AP Art Studio exams and 75% scored a 3 or higher. Twenty-two students received Adobe Photoshop certification through a Visual Arts course. One hundred and sixty field trips were funded for 10, 514 students. The 2017-2018 Visual Art referendum had a strong impact on students in Pinellas County Schools.

Jeanne Reynolds, PK-12 Performing Arts Specialist, reported on the 4th quarter expenditures for performing arts. The year ended as planned. Music equipment and materials as requested by elementary general, secondary band, chorus, orchestra, and theatre school teachers were processed. Using the database to track schools' requests and address the unique needs of each school enable us to use these dollars most effectively. Band Uniforms were either completed or in process to be completed for three schools. New equipment was purchased for

the MUSICTip program and funds were earmarked for summer training. New sound boards were purchased for all high school auditoriums with the exception of Gibbs High School which will receive a new board next year. The Florida Orchestra Teaching Partner Project was very successful and will continue in the 2018-2019 school year. The string program and choral support programs continued to be successful. The remaining balances in these programs was due to staff openings and salaries that were less than anticipated. Fund balances will be used to support continued growth of the string program and the multi-year projects such as band uniform purchases and auditorium upgrades.

Sarah Truelson, Program Coordinator for Digital Learning, presented for Connie Kolosey. A video was shown from PCS Journal with Al Ruechel featuring four Technology Integration Coordinators. The coordinators visit schools and provide side by side coaching for teachers, Library Media Specialists and Administrators. They also provide school-based and district-wide professional development in using technology to increase student engagement. She shared that over the summer 357 classroom teachers received stipends for participating in various technology trainings and that several students at the Center for Advanced Technologies at Lakewood High School were paid to help with continued development of the Personalized Learning Pathway. Digital learning continued the purchase and installation of the interactive technology with the installation of Epson 795wi interactive projectors in middle and high schools, installing 410 units in 41 schools. Curriculum software purchases for the year included: maintenance licenses for Net Support, Safari Montage, Brain Pop, Learning A to Z texts and SMART Notebook. Net Support helps teachers monitor what students are doing as they use computers in the classroom. Safari Montage provides an extensive library of digital assets (video, audio, visuals and text) for classroom use. In addition, Safari Montage is a Learning Object Repository which is a place to store and organize our digital resources. Brain Pop is a collection of over 1,000 short animated movies for K-12 students. The videos are paired with quizzes and leveled text articles. SMART Notebook allows teachers to create and share highly engaging practice activities, games and formative assessments for classroom use. The \$212,854 budget balance will quickly be spent after July 1 for the purchase of STEM Lab equipment for elementary schools. Sarah also shared the referendum impact on Library Media by noting that all schools received STEAM Kits and Breakout Boxes to support Maker Space areas in our Media Centers; and were provided an allocation to be used to support their library media programs. The funds were used to purchase books, ebooks, and Maker Space supplies. In addition, 19 Tricastors for school TV studios were purchased along with replacement microphones, stands and cables needed.

Jacqueline Hurley, Specialist, 9-12 Reading, and Beth Anderson, Specialist, 6-8 Reading, reported that Secondary Reading Referendum funds have made it possible to provide iPads and Kindles to intensive reading classes to supplement access to digital print. Students are choosing electronic versions of text over paper versions due to the assistive technology available to them on these devices. Middle school science requested a supplement to their new adoption, Discovery Streaming, which gives all students and teachers access to articles, videos and standards-aligned tasks. Pocket Constitutions for students in civics were purchased as a tool for students learning to read as historians. Additionally, the Summer Book Bus distributed thousands of new books to students across the district.

Holly Slaughter, Elementary Reading Specialist, presented that the majority of the money is allocated to ensure students and teachers have classrooms filled with books along with grade-level complex text. We accomplished this by providing funds to schools to spend based on school-based needs assessments as well as through the Module Roll-Out Texts. At the end of the year, we purchased a historical fiction chapter book, *Turtle in Paradise*, for every 4th grade teacher based on teacher feedback as well as a connection to the social studies curriculum. We also provided each school with Literacy Footprint Kits (over 100 six-packs of books). These kits also went to other programs such as ESE centers and Hospital Homebound.

There being no other business, the meeting was adjourned at 1:43 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 11-30-18 Quarter 1 (shr)

Date 4-2-19

Independent Citizens Referendum Oversight Committee

November 30, 2018

18-19 Quarter 1

School Board Administration Building

1:30 p.m. – 2:30 p.m.

The Independent Citizens Referendum Oversight Committee (ICROC) conducted a meeting on Friday, November 30, 2018 at the School Board Administration Building, 301 4th Street SW, Largo, FL 33770.

Members of ICROC Present: Melissa Honeycutt, Pinellas Realtor Organization, Martha Folwell, League of Women Voters, Keisha Bell, COQEBS; 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; Sue Castleman, PK-12 Visual Arts Specialist, Jeanne Reynolds, PK-12 Performing Arts Specialist, Jacqueline Hurley, High School Reading Specialist; Beth Anderson, Middle School Reading Specialist; Sarah Truelson, Program Coordinator Digital Learning.

The meeting was called to order at 1:45 p.m. The minutes from the November 30, 2018, 17-18 Quarter 4 meeting were not available for approval. The meeting began at 1:45 p.m. and adjourned at 2:27 p.m.

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.

Kevin Hendrick stated that the subject area presentations would be abbreviated since we were fitting in two quarterly meetings on the same day.

Sue Castleman, PK-12 Visual Arts Specialist, shared that spending in 2018-2019 Visual Art referendum plan is well under way. Art discretionary funds have been allocated to all schools. Classroom library funds are in the schools and Scholastic Art Magazines have been purchased for the school year for each art teacher. All computer and iPad labs have been ordered and are being setup in the schools. Fifteen new art teachers are attending ArtTIP training. Teacher projects have been funded and equipment and furniture is being ordered. The 2019 summer trainings and summer student workshops are being planned. Field trips are being funded on a regular basis. A new Visual Arts teacher shared that he felt like he joined the "Harvard" of art programs by coming to work in Pinellas County Schools.

Jeanne Reynolds, PK-12 Performing Arts Specialist, reported on the 1st quarter expenditures for performing arts as well as the plan for the 2018-2019 school year. The 2018-2019 plans include funding for an additional Florida Orchestra Teaching Partner to build on the success of this very successful initiative developed to support referendum supported growing string programs. Mrs. Reynolds shared that spending first quarter was proceeding as planned. During first quarter, schools completed their needs assessments and entered their requests in the referendum database. Expenditures are made throughout the 2nd, 3rd and 4th quarters. Band uniform orders may include Dunedin High School this year. Typically, referendum dollars had supported replacement kilts only. Dunedin is looking to do a major upgrade to their kilts and jackets. Mrs. Reynolds shared information about the strong professional development that was offered during the first quarter to support our choral programs. School and community outreach will include additional performances by the Master Chorale as well as continuing work with St. Petersburg Opera and supporting the Kennedy Center Partnership.

Sarah Truelson, Program Coordinator for Digital Learning, presented for Connie Kolosey. Sarah explained that money is allocated for the salaries, travel and training expenses for the four Technology Integration Coordinators. Each "TIC" is assigned a specific block of schools. At the end of first quarter the TIC had already provided support to 84 out of 126 schools at least once. Ninety-nine teachers received stipends for training in the summer of 2018 after July 1st. These trainings included Technology Tools that Work, Building Your Digital Classroom and Ed Camp. Ed Camp is an "unconference" session where teachers come and determine what topics they wish to learn more about. In the first quarter, we continued our purchase and installation of interactive technology. Two hundred eighty two units had been purchased by September 1 and are in the process of installation in primarily middle and high schools. The 2nd quarter report will reflect the transfer of funds within accounts to provide stipends for summer training in June of 2019 and the purchase of the Safari Montage annual license renewal to be paid in the spring. We anticipate very little roll over for 18-19. Sarah also reported that Library Media has purchased 14 Edison STEAM Tables for media centers. These are large tables with butcher block tops, stools and storage, specifically designed for maker space projects. Library Media Specialists wrote proposals to apply to receive the tables. We also purchased additional SAM Labs STEAM kits for schools. Schools were allocated referendum funds this year based on a rubric to assess the quality of the school's library media program. In the past, funds have been allocated based solely on the size of the school. This method of allocation left some schools with very small allocations. This year, small schools who are working hard to create a high quality library media program got a larger allocation. As of 17-18 all schools had some type of Tricaster for their TV production studio. This year we have been able to loop back and refresh schools that had older models. Ten new Tricasters have been purchased. The remaining funds in the schools allocations will be spent by the end of the 2nd quarter. Additional Edison STEAM Tables will be purchased with any unused funds.

Jacqueline Hurley, Specialist, 9-12 Reading, and Beth Anderson, Specialist, 6-8 Reading, reported that Referendum funds allowed for another year's subscription to AVID Weekly for all 6-12 teachers. Books were provided for the new initiative, Let's Read, where middle school students become reading partners with younger siblings to increase fluency, comprehension and family time around a book. School-based enhancement funds were increased this year and distributed to each of the middle and high schools based on student enrollment. These funds continue to be popular as they provide schools with necessary materials they need to support literacy and meet their School Improvement Plan (SIP) goals.

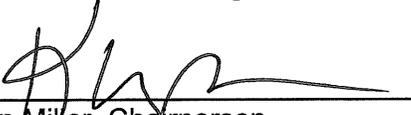
Holly Slaughter, Elementary Reading Specialist, presented that in Quarter 1 they provided Literacy Footprints Kits to 2nd and 3rd grade teachers. They also continued their partnership with Teachers College Reading & Writing Project at Columbia University. Through this partnership, Pinellas County Schools staff developers are partnered with Teachers College Staff Developers to receive state-of-the-art professional development in reading. They have also added a new project this year, Fun with Phonics. The referendum funds allocated to this project have allowed us to partner with Wiley Blevins to create a daily explicit, systematic, multi-sensory routine. Every first grade teacher receives a booklet with each module outlining a concise instructional pathway in phonics with a focus on critical foundational skills.

The 17-18 Annual Report needs to be presented to the School Board in January. As the 17-18 Chairperson Melissa Honeycutt agreed to present the report at the January 15, 2019, board meeting.

Election of Officers: The members present discussed the three officer positions needed. They agreed that Keisha Bell would be the secretary, Melissa Honeycutt would be the Vice Chairperson, and they nominated Reagan Miller as Chairperson. Ms. Miller was not present to accept the nomination but was contacted after the meeting and accepted the nomination as Chairperson for 2019.

There being no other business, the meeting was adjourned at 2:27 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 11-30-18 Quarter 1 (shr)

Date 4-2-19

**REFERENDUM
OVERVIEW OF REVENUES AND EXPENDITURES BY MAJOR OBJECT
JULY 1, 2018 THRU DECEMBER 31, 2018**

REVENUES		Budget	Collected		
TAX COLLECTIONS		41,598,166.00	29,816,804.40		
INTEREST FROM TAX COLLECTIONS		-	-		
	TOTAL REVENUE:	41,598,166.00	29,816,804.40		
CARRY FORWARD & ENCUMBRANCES		1,472,894.71	-		
	TOTAL AVAILABLE:	43,071,063.12	29,816,804.40		
EXPENDITURES		Budget	Expended	Committed/ Encumbered	Budget Balance
SALARY SUPPLEMENT - 2660					
SALARY		27,942,524.00	9,296,748.00	-	18,645,776.00
BENEFITS		4,554,941.00	1,469,150.00	-	3,085,791.00
	TOTAL SALARY SUPPLEMENT:	32,497,465.00	10,765,898.00	-	21,731,567.00
VISUAL ARTS - 2310					
SALARY		204,683.00	96,779.00	-	107,904.00
BENEFITS		39,959.00	24,483.00	-	15,476.00
PURCHASED SERVICES		153,260.00	95,064.00	34,090.00	24,106.00
MATERIAL & SUPPLIES		1,025,963.00	188,580.00	13,275.00	824,108.00
CAPITAL OUTLAY		587,680.00	536,390.00	42,267.00	9,023.00
MISCELLANEOUS		50,956.00	18,621.00	8,411.00	23,924.00
	TOTAL VISUAL ARTS:	2,062,501.00	959,917.00	98,043.00	1,004,541.00
MUSIC (PERFORMING ARTS) - 2320					
SALARY		508,104.00	185,802.00	-	322,302.00
BENEFITS		140,009.00	43,016.00	-	96,993.00
PURCHASED SERVICES		300,564.00	135,679.00	80,286.00	84,599.00
MATERIAL & SUPPLIES		1,129,896.00	40,238.00	114,312.00	975,346.00
CAPITAL OUTLAY		416,691.00	302,600.00	42,327.00	71,764.00
MISCELLANEOUS		351.00	351.00	-	-
	TOTAL MUSIC:	2,495,615.00	707,686.00	236,925.00	1,551,004.00
TECHNOLOGY - 2330					
SALARY		319,963.00	122,090.00	-	197,873.00
BENEFITS		106,976.00	33,458.00	-	73,518.00
PURCHASED SERVICES		378,877.00	49,771.00	-	329,106.00
MATERIAL & SUPPLIES		318,797.20	40,164.00	82,968.00	195,665.20
CAPITAL OUTLAY		752,234.00	664,348.00	66,657.00	21,229.00
MISCELLANEOUS		-	-	-	-
	TOTAL TECHNOLOGY:	1,876,847.20	909,831.00	149,625.00	817,391.20
ELEMENTARY READING - 2341					
SALARY		217,066.00	69,779.00	-	147,287.00
BENEFITS		88,837.00	32,978.00	-	55,859.00
PURCHASED SERVICES		340,499.00	221,251.00	119,248.00	-
MATERIAL & SUPPLIES		572,089.00	135,185.00	5,483.00	431,421.00
CAPITAL OUTLAY		352,485.00	276,160.00	28,662.00	47,663.00
MISCELLANEOUS		-	-	-	-
	TOTAL ELEMENTARY READING:	1,570,976.00	735,353.00	153,393.00	682,230.00
SECONDARY READING - 2342					
SALARY		329,786.00	145,794.00	-	183,992.00
BENEFITS		123,968.00	59,064.00	-	64,904.00
PURCHASED SERVICES		392,453.00	377,118.00	13,814.00	1,521.00
MATERIAL & SUPPLIES		1,041,128.00	76,696.00	35,602.00	928,830.00
CAPITAL OUTLAY		229,575.00	68,871.00	72,425.00	88,279.00
MISCELLANEOUS		-	-	-	-
	TOTAL SECONDARY READING:	2,116,910.00	727,543.00	121,841.00	1,267,526.00
LIBRARY MEDIA - 2343					
SALARY		-	-	-	-
BENEFITS		-	-	-	-
PURCHASED SERVICES		16,507.00	9,257.00	7,250.00	-
MATERIAL & SUPPLIES		66,496.00	20,091.00	12,200.00	34,205.00
CAPITAL OUTLAY		318,956.00	211,058.00	107,898.00	-
MISCELLANEOUS		-	-	-	-
	TOTAL LIBRARY MEDIA:	401,959.00	240,406.00	127,348.00	34,205.00
EXPENSES					
	TOTAL ALL PROGRAMS	10,524,808.20	4,280,736.00	887,175.00	5,356,897.20
	TOTAL UNALLOCATED	48,789.92	-	-	48,789.92
	TOTAL ALL PROGRAMS & UNALLOCATED	10,573,598.12	4,280,736.00	887,175.00	5,405,687.12
GRAND TOTAL: SALARY SUPPLEMENT, PROGRAMS & UNALLOCATED		43,071,063.12	15,046,634.00	887,175.00	27,137,254.12

**REFERENDUM
OVERVIEW OF REVENUES AND EXPENDITURES BY INDIVIDUAL OBJECT
JULY 1, 2018 THRU DECEMBER 31, 2018**

REVENUES		Budget	Collected		
TAX COLLECTIONS		41,598,166.00	29,816,804.40		
INTEREST FROM TAX COLLECTIONS		-	-		
	TOTAL REVENUE:	41,598,166.00	29,816,804.40		
CARRY FORWARD & ENCUMBRANCES		1,472,894.71	-		
	TOTAL AVAILABLE:	43,071,060.71	29,816,804.40		
EXPENSES		Budget	Expended	Committed/ Encumbered	Budget Balance
	TOTAL SALARY SUPPLEMENT	32,497,465.00	10,765,898.00	-	21,731,567.00
	TOTAL ALL PROGRAMS	10,524,808.20	4,280,736.00	887,175.00	5,356,897.20
	TOTAL UNALLOCATED	48,789.92	-	-	48,789.92
	TOTAL ALL PROGRAMS & UNALLOCATED	10,573,598.12	4,280,736.00	887,175.00	5,405,687.12
GRAND TOTAL: SALARY SUPPLEMENT, PROGRAMS & UNALLOCATED		43,071,063.12	15,046,634.00	887,175.00	27,137,254.12

SALARY		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2660	ADMINISTRATORS	0110	-	-	-	-
2660	CLASSROOM TEACHERS	0120	25,369,080.00	8,427,796.00	-	16,941,284.00
2660	OTHER CERTIFIED INSTR. PERS.	0130	2,573,444.00	868,612.00	-	1,704,832.00
2660	SUBSTITUTE TEACHERS	0140	-	69.00	-	(69.00)
2660	PARAPROFESSIONAL	0150	-	271.00	-	(271.00)
	TOTAL SALARY:		27,942,524.00	9,296,748.00	-	18,645,776.00
BENEFIT		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2660	RETIREMENT	0210	2,311,355.00	801,235.00	-	1,510,120.00
2660	SOCIAL SECURITY (FICA)	0220	1,731,143.00	535,675.00	-	1,195,468.00
2660	SOCIAL SECURITY-MEDICARE	0221	404,864.00	125,272.00	-	279,592.00
2660	WORKER'S COMPENSATION	0240	90,000.00	-	-	90,000.00
2660	OTHER EMPLOYEE BENEFITS	0290	17,579.00	6,968.00	-	10,611.00
	TOTAL BENEFIT:		4,554,941.00	1,469,150.00	-	3,085,791.00
	TOTAL SALARY SUPPLEMENT:		32,497,465.00	10,765,898.00	-	21,731,567.00

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

VISUAL ARTS						
		Object				
SALARY	Object	Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2310 CLASSROOM TEACHERS	0120		34,000.00	27,480.00	-	6,520.00
2310 OTHER CERTIFIED INSTR. PERS.	0130		160,113.00	58,049.00	-	102,064.00
2310 SUBSTITUTE TEACHERS	0140		10,570.00	11,250.00	-	(680.00)
2310 OTHER SUPPORT PERSONNEL	0160		-	-	-	-
TOTAL SALARY:			204,683.00	96,779.00	-	107,904.00
		Object				
BENEFIT	Object	Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2310 RETIREMENT	0210		13,392.00	4,962.00	-	8,430.00
2310 SOCIAL SECURITY (FICA)	0220		11,998.00	5,053.00	-	6,945.00
2310 SOCIAL SECURITY-MEDICARE	0221		2,966.00	1,352.00	-	1,614.00
2310 CAFETERIA PLAN	0231		10,845.00	13,014.00	-	(2,169.00)
2310 LIFE INSURANCE	0232		237.00	102.00	-	135.00
2310 WORKER'S COMPENSATION	0240		521.00	-	-	521.00
TOTAL BENEFIT:			39,959.00	24,483.00	-	15,476.00
		Object				
PURCHASED SERVICES	Object	Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2310 TRAVEL IN COUNTY	0331		3,720.00	3,481.00	-	239.00
2310 TRAVEL OUT OF COUNTY	0332		3,289.00	-	-	3,289.00
2310 REGISTRATION	0333		20,625.00	14,085.00	-	6,540.00
2310 REPAIRS AND MAINTENANCE	0350		960.00	-	960.00	-
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		92,811.00	45,868.00	32,905.00	14,038.00
2310 OTHER TECH-RELATED PURCH SVCS	0399		225.00	-	225.00	-
TOTAL PURCHASED SERVICES:			153,260.00	95,064.00	34,090.00	24,106.00
		Object				
MATERIAL & SUPPLIES	Object	Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2310 SUPPLIES	0510		991,703.00	160,371.00	11,442.00	819,890.00
2310 COPY/PRINT CHARGEBACKS	0511		1,385.00	1,598.00	-	(213.00)
2310 TECHNOLOGY RELATED SUPPLIES	0519		32,875.00	26,611.00	1,833.00	4,431.00
TOTAL MATERIALS & SUPPLIES:			1,025,963.00	188,580.00	13,275.00	824,108.00
		Object				
CAPITAL OUTLAY	Object	Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2310 NON CAP. CLASSRM REF. BOOKS	0612		43,140.00	28,900.00	6,288.00	7,952.00
2310 NON-CAPITALIZED AV MAT.	0622		520.00	400.00	120.00	-
2310 CAP. FURN., FIXTUR. AND EQUIP.	0641		40,874.00	18,995.00	21,625.00	254.00
2310 NON-CAP. FURN., FIX. & EQUIP	0642		46,728.00	33,608.00	12,344.00	776.00
2310 CAPITALIZED COMPUTER HARDWARE	0643		226,231.00	226,231.00	-	-
2310 NON-CAPITALIZED COMPUTER HARDW	0644		166,849.00	166,491.00	357.00	1.00
2310 TECH-RELATED CAPITALIZE FF&E	0648		30,399.00	30,399.00	-	-
2310 PROVISION FOR EQUIP. REPLACE	0649		13,259.00	11,686.00	1,533.00	40.00
2310 NON-CAPITALIZED SOFTWARE	0692		19,680.00	19,680.00	-	-
TOTAL CAPITAL OUTLAY:			587,680.00	536,390.00	42,267.00	9,023.00
		Object				
MISCELLANEOUS	Object	Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2310 MISCELLANEOUS	0790		50,956.00	18,621.00	8,411.00	23,924.00
TOTAL MISCELLANEOUS:			50,956.00	18,621.00	8,411.00	23,924.00
TOTAL VISUAL ARTS (2310):			2,062,501.00	959,917.00	98,043.00	1,004,541.00

**REFERENDUM
OVERVIEW OF REVENUES AND EXPENDITURES BY INDIVIDUAL OBJECT
JULY 1, 2018 THRU DECEMBER 31, 2018**

MUSIC (PERFORMING ARTS)						
SALARY	Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance	
2320 ADMINISTRATORS	0110	-	-	-	-	
2320 CLASSROOM TEACHERS	0120	441,654.00	154,666.00	-	286,988.00	
2320 OTHER CERTIFIED INSTR. PERS.	0130	61,947.00	27,111.00	-	34,836.00	
2320 SUBSTITUTE TEACHERS	0140	4,503.00	4,025.00	-	478.00	
TOTAL SALARY:		508,104.00	185,802.00	-	322,302.00	
BENEFIT	Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance	
2320 RETIREMENT	0210	43,611.00	12,842.00	-	30,769.00	
2320 SOCIAL SECURITY (FICA)	0220	31,148.00	10,717.00	-	20,431.00	
2320 SOCIAL SECURITY-MEDICARE	0221	7,337.00	2,617.00	-	4,720.00	
2320 CAFETERIA PLAN	0231	55,566.00	16,293.00	-	39,273.00	
2320 LIFE INSURANCE	0232	747.00	337.00	-	410.00	
2320 WORKER'S COMPENSATION	0240	1,437.00	-	-	1,437.00	
2320 OTHER EMPLOYEE BENEFITS	0290	163.00	210.00	-	(47.00)	
TOTAL BENEFIT:		140,009.00	43,016.00	-	96,993.00	
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	-	2,150.00	-	
2320 TRAVEL IN COUNTY	0331	3,516.00	601.00	-	2,915.00	
2320 TRAVEL OUT OF COUNTY	0332	1,405.00	(653.00)	-	2,058.00	
2320 REGISTRATION	0333	17,062.00	10,654.00	2,328.00	4,080.00	
2320 REPAIRS AND MAINTENANCE	0350	95,497.00	14,333.00	5,779.00	75,385.00	
2320 TECH-RELATED REPAIRS & MAINTEN	0359	15,897.00	15,897.00	-	-	
2320 RENTALS	0360	1,375.00	1,375.00	-	-	
2320 TECH-RELATED RENTALS	0369	22,415.00	21,452.00	963.00	-	
2320 OTHER PURCHASED SERVICES	0390	131,247.00	62,020.00	69,066.00	161.00	
TOTAL PURCHASED SERVICES:		300,564.00	135,679.00	80,286.00	84,599.00	
MATERIAL & SUPPLIES	Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance	
2320 SUPPLIES	0510	1,121,515.00	34,110.00	113,015.00	974,390.00	
2320 COPY/PRINT CHARGEBACKS	0511	1,638.00	742.00	-	896.00	
2320 TECHNOLOGY RELATED SUPPLIES	0519	6,743.00	5,386.00	1,297.00	60.00	
2320 TEXTBOOKS- NON-ST ADOPTED	0522	-	-	-	-	
TOTAL MATERIALS & SUPPLIES:		1,129,896.00	40,238.00	114,312.00	975,346.00	
CAPITAL OUTLAY	Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance	
2320 ONLINE RESOURCE INFORMATION	0611	355.00	355.00	-	-	
2320 NON CAP. CLASSRM REF. BOOKS	0612	5,432.00	4,841.00	316.00	275.00	
2320 NON-CAPITALIZED AV MAT.	0622	721.00	436.00	285.00	-	
2320 CAP. FURN., FIXTUR. AND EQUIP.	0641	17,883.00	11,712.00	6,171.00	-	
2320 NON-CAP. FURN., FIX. & EQUIP	0642	216,671.00	111,906.00	33,297.00	71,468.00	
2320 CAPITALIZED COMPUTER HARDWARE	0643	107,017.00	107,017.00	-	-	
2320 NON-CAPITALIZED COMPUTER HARDW	0644	21,924.00	21,924.00	-	-	
2320 TECH-RELATED CAPITALIZE FF&E	0648	44,239.00	43,620.00	611.00	8.00	
2320 PROVISION FOR EQUIP. REPLACE	0649	2,329.00	669.00	1,647.00	13.00	
2320 NON-CAPITALIZED SOFTWARE	0692	120.00	120.00	-	-	
TOTAL CAPITAL OUTLAY:		416,691.00	302,600.00	42,327.00	71,764.00	
MISCELLANEOUS	Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance	
2320 DUES AND FEES	0730	351.00	351.00	-	-	
2320 MISCELLANEOUS	0790	-	-	-	-	
TOTAL MISCELLANEOUS:		351.00	351.00	-	-	
TOTAL MUSIC (PERFORMING ARTS) (2320):		2,495,615.00	707,686.00	236,925.00	1,551,004.00	

**REFERENDUM
OVERVIEW OF REVENUES AND EXPENDITURES BY INDIVIDUAL OBJECT
JULY 1, 2018 THRU DECEMBER 31, 2018**

		TECHNOLOGY			
		Object		Committed/	
SALARY	Code:	Budget	Expended	Encumbered	Budget Balance
2330 CLASSROOM TEACHERS	0120	20,660.00	10,633.00	-	10,027.00
2330 OTHER CERTIFIED INSTR. PERS.	0130	287,346.00	99,500.00	-	187,846.00
2330 SUBSTITUTE TEACHERS	0140	320.00	320.00	-	-
2330 PARAPROFESSIONAL	0150	11,637.00	11,637.00	-	-
TOTAL SALARY:		319,963.00	122,090.00	-	197,873.00

		Object		Committed/	
BENEFIT	Code:	Budget	Expended	Encumbered	Budget Balance
2330 RETIREMENT	0210	29,829.00	7,626.00	-	22,203.00
2330 SOCIAL SECURITY (FICA)	0220	19,096.00	6,075.00	-	13,021.00
2330 SOCIAL SECURITY-MEDICARE	0221	4,545.00	1,604.00	-	2,941.00
2330 CAFETERIA PLAN	0231	52,063.00	17,976.00	-	34,087.00
2330 LIFE INSURANCE	0232	490.00	177.00	-	313.00
2330 WORKER'S COMPENSATION	0240	953.00	-	-	953.00
TOTAL BENEFIT:		106,976.00	33,458.00	-	73,518.00

		Object		Committed/	
PURCHASED SERVICES	Code:	Budget	Expended	Encumbered	Budget Balance
2330 TECH-RELATED PROF & TECH SVCS	0319	768.00	768.00	-	-
2330 TRAVEL IN COUNTY	0331	5,000.00	1,903.00	-	3,097.00
2330 TRAVEL OUT OF COUNTY	0332	2,887.00	1,878.00	-	1,009.00
2330 REGISTRATION	0333	198.00	198.00	-	-
2330 TECH-RELATED REPAIRS & MAINTEN	0359	-	-	-	-
2330 TECH-RELATED RENTALS	0369	352,941.00	27,941.00	-	325,000.00
2330 TELEPHONE & OTHER DATA COMM SV	0379	14,113.00	14,113.00	-	-
2330 OTHER PURCHASED SERVICES	0390	2,970.00	2,970.00	-	-
TOTAL PURCHASED SERVICES:		378,877.00	49,771.00	-	329,106.00

		Object		Committed/	
MATERIAL & SUPPLIES	Code:	Budget	Expended	Encumbered	Budget Balance
2330 SUPPLIES	0510	195,373.20	-	-	195,373.20
2330 COPY/PRINT CHARGEBACKS	0511	200.00	36.00	-	164.00
2330 TECHNOLOGY RELATED SUPPLIES	0519	123,224.00	40,128.00	82,968.00	128.00
TOTAL MATERIALS & SUPPLIES:		318,797.20	40,164.00	82,968.00	195,665.20

		Object		Committed/	
CAPITAL OUTLAY	Code:	Budget	Expended	Encumbered	Budget Balance
2330 ONLINE INFORMATION RESOURCES	0611	1,990.00	1,990.00	-	-
2330 NON-CAP. FURN., FIX. & EQUIP	0642	-	-	-	-
2330 CAPITALIZED COMPUTER HARDWARE	0643	177,781.00	136,329.00	41,452.00	-
2330 NON-CAPITALIZED COMPUTER HARDW	0644	25,232.00	-	897.00	24,335.00
2330 TECH-RELATED CAPITALIZE FF&E	0648	375,998.00	375,998.00	-	-
2330 TECHNOLOGY-RELATED NONCAP FF&E	0649	142,051.00	117,743.00	24,308.00	-
2330 REMODELING AND RENOV.	0680	29,182.00	32,288.00	-	(3,106.00)
TOTAL CAPITAL OUTLAY:		752,234.00	664,348.00	66,657.00	21,229.00

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

TOTAL TECHNOLOGY (2330): **1,876,847.20** **909,831.00** **149,625.00** **817,391.20**

**REFERENDUM
OVERVIEW OF REVENUES AND EXPENDITURES BY INDIVIDUAL OBJECT
JULY 1, 2018 THRU DECEMBER 31, 2018**

ELEMENTARY READING						
SALARY		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2341	OTHER CERTIFIED INSTR. PERS.	0130	216,462.00	69,175.00	-	147,287.00
2341	TERMINAL PAY-OTHR CERT INST	0134	-	-	-	-
2341	SUBSTITUTE TEACHERS	0140	-	-	-	-
2341	PARAPROFESSIONAL	0150	604.00	604.00	-	-
TOTAL SALARY:			217,066.00	69,779.00	-	147,287.00
BENEFIT		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2341	RETIREMENT	0210	27,974.00	7,362.00	-	20,612.00
2341	SOCIAL SECURITY (FICA)	0220	13,458.00	3,990.00	-	9,468.00
2341	SOCIAL SECURITY-MEDICARE	0221	3,147.00	933.00	-	2,214.00
2341	CAFETERIA PLAN	0231	43,231.00	20,576.00	-	22,655.00
2341	LIFE INSURANCE	0232	373.00	117.00	-	256.00
2341	WORKER'S COMPENSATION	0240	654.00	-	-	654.00
TOTAL BENEFIT:			88,837.00	32,978.00	-	55,859.00
PURCHASED SERVICES		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2341	PROFESSIONAL AND TECH. SVC.	0310	141,400.00	22,400.00	119,000.00	-
2341	TRAVEL IN COUNTY	0331	-	-	-	-
2341	TRAVEL OUT OF COUNTY	0332	7,329.00	7,081.00	248.00	-
2341	REGISTRATION	0333	41,770.00	41,770.00	-	-
2341	REPAIRS AND MAINTENANCE	0350	-	-	-	-
2341	TECH-RELATED RENTALS	0369	150,000.00	150,000.00	-	-
TOTAL PURCHASED SERVICES:			340,499.00	221,251.00	119,248.00	-
MATERIAL & SUPPLIES		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2341	SUPPLIES	0510	511,918.00	31,007.00	5,455.00	475,456.00
2341	COPY/PRINT CHARGEBACKS	0511	60,143.00	104,178.00	-	(44,035.00)
2341	TECHNOLOGY RELATED SUPPLIES	0519	28.00	-	28.00	-
2341	TEXTBOOKS- NON-ST ADOPTED	0522	-	-	-	-
TOTAL MATERIALS & SUPPLIES:			572,089.00	135,185.00	5,483.00	431,421.00
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	349,905.00	274,418.00	27,847.00	47,640.00
2341	NON-CAPITALIZED AV MAT.	0622	309.00	286.00	-	23.00
2341	NON-CAP. FURN., FIX. & EQUIP	0642	-	-	-	-
2341	NON-CAPITALIZED COMPUTER HARDW	0644	299.00	-	299.00	-
2341	PROVISION FOR EQUIP. REPLACE	0649	1,806.00	1,290.00	516.00	-
TOTAL CAPITAL OUTLAY:			352,485.00	276,160.00	28,662.00	47,663.00
MISCELLANEOUS		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2341			-	-	-	-
TOTAL MISCELLANEOUS:			-	-	-	-
TOTAL ELEMENTARY READING (2341)			1,570,976.00	735,353.00	153,393.00	682,230.00

**REFERENDUM
OVERVIEW OF REVENUES AND EXPENDITURES BY INDIVIDUAL OBJECT
JULY 1, 2018 THRU DECEMBER 31, 2018**

LIBRARY MEDIA						
		Object				
PURCHASED SERVICES		Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2343	REPAIRS AND MAINTENANCE	0350	712.00	712.00	-	-
2343	TECH-RELATED RENTALS	0369	15,795.00	8,545.00	7,250.00	-
2343	OTHER PURCHASED SERVICES	0390	-	-	-	-
TOTAL PURCHASED SERVICES:			16,507.00	9,257.00	7,250.00	-
		Object				
MATERIAL & SUPPLIES		Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2343	SUPPLIES	0510	54,727.00	9,230.00	11,292.00	34,205.00
2343	TECHNOLOGY RELATED SUPPLIES	0519	11,769.00	10,861.00	908.00	-
TOTAL MATERIALS & SUPPLIES:			66,496.00	20,091.00	12,200.00	34,205.00
		Object				
CAPITAL OUTLAY		Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2343	LIBRARY BOOKS	0610	148,249.00	59,188.00	89,061.00	-
2343	ONLINE INFORMATION RESOURCES	0611	4,699.00	4,464.00	235.00	-
2343	TECHNOLOGY RELATED LIBRARY BKS	0619	2,449.00	2,078.00	371.00	-
2343	CAPITALIZED AV MATERIALS	0621	-	-	-	-
2343	NON-CAPITALIZED AV MAT.	0622	-	-	-	-
2343	CAP. FURN., FIXTUR. AND EQUIP.	0641	73,413.00	57,533.00	15,880.00	-
2343	NON-CAP. FURN., FIX. & EQUIP	0642	868.00	849.00	19.00	-
2343	CAPITALIZED COMPUTER HARDWARE	0643	3,507.00	3,507.00	-	-
2343	NON-CAPITALIZED COMPUTER HARDW	0644	27,138.00	25,956.00	1,182.00	-
2343	TECH-RELATED CAPITALIZE FF&E	0648	49,950.00	49,950.00	-	-
2343	PROVISION FOR EQUIP. REPLACE	0649	8,683.00	7,533.00	1,150.00	-
TOTAL CAPITAL OUTLAY:			318,956.00	211,058.00	107,898.00	-
		Object				
MISCELLANEOUS		Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2343			-	-	-	-
TOTAL MISCELLANEOUS:			-	-	-	-
TOTAL LIBRARY MEDIA (2343)			401,959.00	240,406.00	127,348.00	34,205.00
TOTAL READING PROGRAMS			Budget	Expended	Committed/ Encumbered	Budget Balance
ELEMENTARY READING, SECONDARY READING & LIBRARY MEDIA			4,089,845.00	1,703,302.00	402,582.00	1,983,961.00

**REFERENDUM
OVERVIEW OF REVENUES AND EXPENDITURES BY INDIVIDUAL OBJECT
JULY 1, 2018 THRU DECEMBER 31, 2018**

SECONDARY READING

SALARY		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2342	CLASSROOM TEACHERS	0120	3,040.00	7,020.00	-	(3,980.00)
2342	OTHER CERTIFIED INSTR. PERS.	0130	325,257.00	136,430.00	-	188,827.00
2342	SUBSTITUTE TEACHERS	0140	713.00	1,568.00	-	(855.00)
2342	AIDES	0150	776.00	776.00	-	-
TOTAL SALARY:			329,786.00	145,794.00	-	183,992.00

BENEFIT		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2342	RETIREMENT	0210	27,129.00	11,925.00	-	15,204.00
2342	SOCIAL SECURITY	0220	20,317.00	8,463.00	-	11,854.00
2342	SOCIAL SECURITY-MEDICARE	0221	4,762.00	2,002.00	-	2,760.00
2342	CAFETERIA PLAN	0231	69,922.00	36,158.00	-	33,764.00
2342	LIFE INSURANCE	0232	649.00	353.00	-	296.00
2342	WORKER'S COMPENSATION	0240	1,026.00	-	-	1,026.00
2342	OTHER EMPLOYEE BENEFITS	0290	163.00	163.00	-	-
TOTAL BENEFIT:			123,968.00	59,064.00	-	64,904.00

PURCHASED SERVICES		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2342	PROFESSIONAL AND TECH. SVC.	0310	17,528.00	9,028.00	8,500.00	-
2342	TRAVEL IN COUNTY	0331	6,326.00	5,353.00	-	973.00
2342	TRAVEL OUT OF COUNTY	0332	378.00	378.00	-	-
2342	REGISTRATION	0333	275.00	275.00	-	-
2342	TECH-RELATED REPAIRS & MAINTENANCE	0359	250.00	250.00	-	-
2342	RENTALS	0360	362,258.00	356,584.00	5,314.00	360.00
2342	TECH RELATED RENTALS	0369	5,250.00	5,250.00	-	-
2342	OTHER PURCHASED SERVICES	0390	188.00	-	-	188.00
TOTAL PURCHASED SERVICES:			392,453.00	377,118.00	13,814.00	1,521.00

MATERIAL & SUPPLIES		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2342	SUPPLIES	0510	1,032,204.00	65,126.00	31,898.00	935,180.00
2342	COPY/PRINT CHARGEBACKS	0511	295.00	7,514.00	-	(7,219.00)
2342	TECHNOLOGY RELATED SUPPLIES	0519	4,134.00	3,869.00	196.00	69.00
2342	TEXTBOOKS	0520	-	-	-	-
2342	TEXTBOOKS- NON-ST ADOPTED	0522	801.00	-	-	801.00
2342	PERIODICALS	0530	3,694.00	187.00	3,508.00	(1.00)
2342	TECH-RELATED PERIODICALS	0539	-	-	-	-
TOTAL MATERIALS & SUPPLIES:			1,041,128.00	76,696.00	35,602.00	928,830.00

CAPITAL OUTLAY		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2342	LIBRARY BOOKS	0610	80.00	-	80.00	-
2342	ONLINE INFORMATION RESOURCES	0611	-	-	-	-
2342	NON CAP. CLASSRM REF. BOOKS	0612	152,330.00	41,902.00	27,821.00	82,607.00
2342	TECH RELATED LIBRARY BOOKS	0619	-	-	-	-
2342	NON-CAPITALIZED AV MAT.	0622	818.00	669.00	-	149.00
2342	NON-CAP. FURN., FIX. & EQUIP	0642	4,324.00	1,052.00	1,068.00	2,204.00
2342	CAPITALIZED COMPUTER HARDWARE	0643	799.00	-	-	799.00
2342	NON-CAPITALIZED COMPUTER HARDW	0644	46,288.00	15,353.00	28,471.00	2,464.00
2342	TECH-RELATED CAPITALIZE FF&E	0648	1,200.00	-	1,200.00	-
2342	PROVISION FOR EQUIP. REPLACE	0649	12,986.00	7,745.00	5,185.00	56.00
2342	NON-CAPITALIZED SOFTWARE	0692	10,750.00	2,150.00	8,600.00	-
TOTAL CAPITAL OUTLAY:			229,575.00	68,871.00	72,425.00	88,279.00

MISCELLANEOUS		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2342			-	-	-	-
TOTAL MISCELLANEOUS:			-	-	-	-
TOTAL SECONDARY READING (2342)			2,116,910.00	727,543.00	121,841.00	1,267,526.00

REFERENDUM 2018-19

Explanation of Program Activity - Visual Arts 2310

07/01/18 thru 12/31/2018



Account Title/Description	Budget	Expended	Committed/ Encumbered	Budget Balance	Status
Art Discretionary Budget Assistance	\$295,000.00	\$121,844.94	\$11,749.07	\$161,405.99	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	\$48,816.47	\$34,967.21	\$4,804.32	Update and replace art furniture and equipment. Spending complete January 2019
Art Classroom Libraries and Scholastic Magazines	\$86,000.00	\$74,688.67	\$6,791.53	\$4,519.80	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	\$69,826.92	\$68.69	\$36,104.39	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	\$439,154.18	\$2,246.15	\$94,713.67	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	\$63,771.46	\$38,115.70	\$148,112.84	Field Trips to Museums and Galleries ongoing to June 2019
Summer Student Workshop	\$60,000.00	\$304.63	\$0.00	\$59,695.37	Summer Student Digital Arts Camp June 2019
Visual Art Coordinators-Technology Intergration-2	\$210,000.00	\$81,488.84	\$149.90	\$128,361.26	Support for visual art referendum initiatives Direct classroom support in technology. Ongoing throughout the school year.
Teacher Projects	\$35,000.00	\$2,278.59	\$755.11	\$31,966.30	Spending complete by March 2019
Training/Support	\$395,798.92	\$57,742.28	\$3,200.00	\$334,856.64	Ongoing throughout the school year and summer.
Totals	\$2,062,501	\$959,917	\$98,043	\$1,004,541	

**Referendum Performing Arts
2nd Quarter 7/1/18-12/31/18**

Account/Title Description	Planning Budget	Expended	Committed/ Encumbered	Budget Balance	Status
Elementary Music including training and equipment	\$193,011	\$65,741	\$28,729	\$98,541	Funding has been allocated to schools based on teacher and school needs and requests. Balance will be spent in 3rd and 4th quarter for requested items and training.
Secondary Equity:					
Marching Band Uniforms	\$231,399		\$86,399	\$145,000	Encumbered funds are for Countryside and Gibbs. Dunedin High has been added to the budget for the coming year. Northeast and East Lake are in process as well.
Band Support	\$199,601	\$51,077	\$20,459	\$128,065	Funding has been allocated to schools based on teacher and school needs and requests. Balance will be spent in 3rd and 4th quarter for requested items and training.
Choral Support including choral positions to "jump start" programs	\$225,548	\$63,215	\$14,937	\$147,396	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 3rd and 4th quarter.
Theatre Support	\$58,113	\$17,668	\$3,518	\$36,927	Funding was put in schools based on teacher and school needs and requests. Funds will also be used to support assessments and training.
Performing Arts Technology - equipment, software purchases, technology resource teacher, MusicFirst Pilot	\$447,195	\$207,471	\$2,655	\$237,073	Expenditures reference training, refresh computers, software and training. Remaining budget will be used for MusicTip computers and refreshing some school labs.
County Wide Support - Includes Staff Developer, Salary, Leadership Training, All County Growth Support, Summer Camp	\$139,800	\$55,828	\$2,923	\$81,049	Expenditures reference staff developer salary. Funds will support new summer camp.
Auditorium Work	\$234,810	\$51,668		\$183,142	Funds will address needs at Gibbs High School.
School Community (Including artists in residence programs, community partnership programs such as Teaching Artists with Florida Orchestra, Kennedy Center Partnerships and Dunedin)	\$104,722	\$22,338	\$59,200	\$23,184	Budget to support Florida Orchestra Teaching Artist(s), VoicExperience, St. Petersburg Opera Programs, Kennedy Center Partnerships
String Program Materials and supplies and string salaries	\$411,416	\$172,680	\$18,105	\$220,631	Elementary itinerant string teacher has been added for the 2018-2019 school year.
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	\$2,495,615	\$707,686	\$236,925	\$1,551,004	

REFERENDUM 2018 / 2019
Explanation of Program Activity- Technology
9/01/2018 – 12/31/2018

Account Title/ Description	Budgeted	Expended	Committed/ Encumbered	Budget Balance	Status
Technology Integration Coordinators	\$398,455	\$135,196	\$271	\$262,988	Personnel funds, travel and professional development expenditures for four Technology Integration Coordinators.
Training and Support	\$49,302	\$28,782	\$204	\$20,316	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	\$1,074,159	\$715,922	\$149,150	\$209,087	Purchase and installation of Interactive Technology. SMART Boards, SMART Flat Panel TV's, or Epson Interactive Projectors. 413 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	\$1,876,847	\$909,831	\$149,625	\$817,391	



REFERENDUM 2018-2019: EXPLANATION OF PROGRAM ACTIVITY – ELEMENTARY READING AND LANGUAGE ARTS
2nd QUARTER : 10/1/18-12/31/18



ACCOUNT TITLE/DESCRIPTION	BUDGET	EXPENDED	COMMITTED/ ENCUMBERED	BUDGET BALANCE	STATUS (CURRENT & UPCOMING EXPENSES)
Personnel and Professional Development	\$105,000.00	\$30,278.00	\$0.00	\$74,722.00	<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	\$33,700.00	\$19,154.00	\$157,146.00	<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	\$8,428.00	\$0.00	\$21,572.00	<ul style="list-style-type: none"> • Complex text to support science literacy in all grade 3 classrooms
LLI Support	\$147,000.00	\$114,469.00	\$0.00	\$32,531.00	<ul style="list-style-type: none"> • Support to the Level Literacy Intervention (LLI) initiative • 2-District coaches
Module Roll- Out Texts	\$497,974.00	\$156,148.00	\$15,239.00	\$326,587.00	<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	\$186,724.00	\$0.00	\$53,276.00	<ul style="list-style-type: none"> • Provide each Kindergarten & First grade team with a Literacy Footprint Kit • Kits provide a complete guided reading system. • 1-District coach to support implementation

Myon	\$150,000.00	\$150,000.00	\$0.00	\$0.00	<ul style="list-style-type: none"> • Referendum dollars match school-based dollars and other funding sources to provide schools with on-line access to thousands of just-right digital books
Reading Endorsement Training	\$5,000.00	\$0.00	\$0.00	\$5,000.00	<ul style="list-style-type: none"> • Extensive training in Reading Endorsement required for literacy coaches.
Reading Units of Study Pilot Support	\$125,000.00	\$682.00	\$119,000.00	\$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	\$21,000.00	\$14,924.00	\$0.00	\$6,076.00	<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	\$735,353.00	\$153,393.00	\$682,228.00	

REFERENDUM 2018 / 2019
Explanation of Program Activity- Library/Media
10/01/2018 – 12/31/2018

Account Title/ Description	Budget	Expended	Committed/ Encumbered	Budget Balance	Status
District Library Media Enhancements	\$130,056	\$72,721	\$23,130	\$34,205	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	\$220,269	\$116,051	\$104,218	\$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.
Multi-media Production	\$51,634	\$51,634	\$0	\$0	Tricaster Replacement Program to update 10 school multi-media production labs this fiscal year. Replacement microphones, stands and cables ordered as needed.
Total	\$401,959	\$240,406	\$127,348	\$34,205	

Referendum 2018-19

Explanation of Program Activity – Secondary Reading 2342

10/1/18-12/31/18

Account Title and Description	Budget	Expended	Committed/ Encumbered	Budget Balance	Status
School Based Reading Enhancement Funds	412,728	81,965	93,178	237,585	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	21,680	15,039	63,281	Ongoing Reading Endorsement costs & Next Generation Content Area Reading – Professional Development (NGCAR-PD) costs Feb. district-wide training – speakers and resources Specialized PD and resources for the PD: Coaching for School-wide literacy, engaging students in text, iReady
Books and Magazines	75,181	34,347	0	40,834	AVID weekly, novels for Teengagementment
Reading Curriculum Enhancement	565,000	72,864	8,806	483,330	Supplementary materials and supplies; 3 staff developers to support classroom instruction and teacher pedagogy in reading intervention classes
Content Literacy Curriculum Enhancement	625,000	438,618	933	185,449	ELA- supplementary books and resources, Cross Content Literacy packets for middle school department chairs, Social Studies- supplementary texts for students in MS social studies; 3 staff developers for direct support with literacy in the content areas
Technology	246,000	69,697	0	176,303	2 staff developers for direct support with program implementation and teacher pedagogy in reading intervention classes
Literacy Initiatives	93,000	8,371	3,885	80,744	Books for Let's Read Routine, Student Literacy Conference: books, materials, authors
Totals	2,116,909	727,542	121,841	1,267,526	