

**INDEPENDENT CITIZENS REFERENDUM
OVERSIGHT COMMITTEE (ICROC)**

Quarterly Meeting
Tuesday, December 3, 2013
11:00 – 12:30
Cabinet Conference Room

- I. Call to Order – Linda Kearschner, ICROC Chairperson
- II. Approval of Minutes for October 9, 2013
- III. Overview of Revenues and expenditures by Major Object 7/1/13 – 9/30/13
Kevin Smith
- IV. Referendum Plan First Quarter Update – Pam Moore and Staff
- V. Review of Annual Report – School Board Presentation Date 1/14/14
- VI. New Business and Committee Discussion
 - a. Election of New Officers
- VII. Comments from the Public *
- VIII. Set Next Meeting

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

Independent Citizens Referendum Oversight Committee
Workshop – October 9, 2013
School Board Administration Building
11:00 – 12:30 p.m.

The Independent Citizens Referendum Oversight Committee (ICROC) conducted a meeting on Wednesday, October 9, 2013 at the School Board Administration Building, 301 4th Street SW, Largo, FL 33770.

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

District Representatives Present: Pam Moore, Associate Superintendent, Teaching and Learning Services; Kevin Smith, Associate Superintendent, Finance and Business Services; Sue Castleman, PK-12 Visual Arts Specialist; Danielle Campbell, Secondary Reading Specialist; Tracie Bergman, Elementary Reading and Language Arts Specialist; Pat Lusher, Academic Computing Director; Jeanne Reynolds, Performing Arts Specialist

The meeting was called to order by Linda Kearschner at 11:05 a.m. Minutes of the May 28, 2013 meeting were approved.

Kevin Smith presented an overview of the referendum's revenues and expenditures for the 2012-2013 school year. He made reference to several handouts. After several years of showing a tax roll decrease, 2013 is showing an increase in the tax roll by 3.18%. A hard copy of the detailed reports was presented to each of the ICROC members and accompanies this set of minutes.

Tracie Bergman, reviewed the expenditures from the final quarter. Spring PD wrapped up for all teachers district wide, and Summer Bridge teachers were provided PD for their summer curriculum. Ticket to Read was purchased for all students in grades k-5 to extend reading opportunities into the summer. Participation and usage exceeded district expectations. The program was utilized in Summer Bridge as well as by students at home. Usage data was collected and top schools and students were awarded during the first Leadership Meeting in September. Elementary Reading/LA adopted a new curriculum aligned to the Common Core Standards. Curriculum guides were developed and printed for each teacher. Additional texts aligned to the first unit were also purchased. Level Literacy Intervention funds were fully spent. Title One data analysis showed gains in students reading levels when they participated in Level Literacy Intervention as an intervention. This initiative will continue into the 2013-14 school year. The carry over funds from the 2012-2013 school year are being used to support the district's guided reading initiative in grades 3-5, as well as purchase kindergarten materials for guided reading. Teachers will also continue to receive complex texts in the form of non-fiction articles to support their units aligned to the common core. A hard copy of the detailed reports was presented to each of the ICROC members and accompanies this set of minutes.

Danielle Campbell, stated that the Secondary Reading Referendum funds have truly given Pinellas County Schools the upper hand when it comes to implementing the instructional shifts required of the Common Core State Standards for English Language Arts and Literacy. We know that when it comes to reading programs, there is no single program that works for everyone and that meets every student's

needs. The funds have provided a variety of supplemental instructional tools and resources for students and teachers. Reading courses now have technology-based programs that not only provide students with practice engaging with digital text – a skill necessary for success in both college, careers, and life in general, but also provide teachers with information regarding students' individual needs in order to best plan for appropriate instruction. Since Florida schools will be fully implementing the Common Core Standards next year, professional development has been a great need for all teachers. Thanks to the referendum, teachers were able to attend another Common Core Summer Institute, receive numerous exemplar lessons, supplemental texts, etc. Our schools have come a long way with regard to literacy enrichment and support, which can sincerely be attributed to the Reading Referendum; all stakeholders are greatly appreciative. A hard copy of the detailed reports was presented to each of the ICROC members and accompanies this set of minutes.

Pat Lusher reviewed the technology referendum expenditures for the 2012-2013 school year. The salary and benefits for the three project coordinators were outlined and a balance of \$85,515.00 was carried over. This was explained due to the fact that there was an opening created in the department and in order to work with the sending school additional time was needed to secure a teacher to replace the project coordinator selected. This person did not come on board until the second semester. Each year salary budgets are reviewed based on the previous year and adjusted for the next year's budget. This will be done for the 2013-2014 school year and funds will be transferred to capital outlay. Pat Lusher explained that projector bulbs are being replaced however the anticipated budget has exceeded the requests. These funds will also be moved to purchase additional boards for classrooms.

Another project was implemented and that included the computer mobile labs that were purchased for each high school through the referendum. These labs provided high school teachers and students the opportunity to access more digital content in the classrooms.

Roll forward funds will be used to purchase additional boards for schools and classrooms. It is anticipated that 90 boards will be purchased in addition to the 300 boards allocated this year for the 2013-2014 school year. The project coordinators will continue to monitor and track teacher progress as well as provide school wide training at the high school, middle school and elementary schools throughout the district. A hard copy of the detailed reports was presented to each of the ICROC members and accompanies this set of minutes.

Jeanne Reynolds reported on the 4th quarter report for the performing arts. Funds were spent as planned for the 2012-2013 school year with the exception of two auditorium projects. Two auditorium projects that were to have been completed are on hold as a result of a vendor's appeal. These projects are expected to be completed by August 2104. Over the summer, curriculum writing was completed. During the summer months, curriculum and technology trainings were presented and very well received. As the string program continues to grow, Mrs. Reynolds reported on a shortage of qualified string teachers to fill current openings. A hard copy of the detailed reports was presented to each of the ICROC members and accompanies this set of minutes.

Sue Castleman reported that the spending in Visual Arts for 2012-13 was completed in all categories except for Computer Labs and Training/Support Categories. The funds carried over in the Computer Lab category were spent in early August to purchase 3 traveling iPad labs for elementary schools. The Training/Support carryover was spent in late July for curriculum writing. Sue shared the success of the Middle School Movie camp that was held in June at Dunedin MS and Dixie Hollins HS. The Visual Arts budget for 2013-14 was presented and the same categories as in the past will continue. Funds for Art

Field Trips have increased as middle school 6th grade students are traveling to the Museum of Fine Arts as part of the Social Studies curriculum. A hard copy of the detailed reports was presented to each of the ICROC members and accompanies this set of minutes.

An audio recording will be placed on file in the office of the Associate Superintendent, Teaching and Learning Services. There being no other discussion, the ICROC meeting was adjourned at 12:45 p.m. The materials distributed at this meeting are attached to these minutes and, by reference, made a part of this record.

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



Linda Kearschner, Pinellas County Council PTA
/kjc/ICROC/10/9/13

12.3.2013

Date

REFERENDUM
Overview of Revenues and Expenditures by Individual Object
07/01/13 thru 09/30/14

	Budgeted	Collected		
Revenues				
Tax Collections	\$29,636,193	\$44,947		
Interest from Tax Collections				
Total Revenue	\$29,636,193	\$44,947		
Carry Forwards & Encumbrances	2,357,676			
Total Available	\$31,993,869	\$44,947		
	Budgeted	Expended	Committed/ Encumbered	Budget Balance
Expenditures				
Salary Supplement (2660)				
Salary				
Classroom Teachers	\$18,747,731	\$1,884,723		\$16,863,008
Other Certified Instructional Personnel	1,789,159	186,917		1,602,242
Total Salary	\$20,536,890	\$2,071,640		\$18,465,250
Benefits				
Retirement	1,444,140	155,343		1,288,797
Social Security	1,288,309	125,375		1,162,934
Social Security - Medicare	301,008	29,331		271,677
Worker's Compensation	88,221			88,221
Other Employee Benefits	567	700		-133
Total Benefits	\$3,122,245	\$310,749		\$2,811,496
Total Salary Supplement (2660)	\$23,659,135	\$2,382,389		\$21,276,746

Expenditures	Budgeted	Expended	Committed/ Encumbered	Budget Balance
Programs				
<i>Visual Arts (2310)</i>				
Salary				
Classroom Teachers	\$109,434	\$27,969		\$81,465
Substitute Teachers		8,661		-8,661
Total Salary	\$109,434	\$36,630		\$72,804
Benefits				
Retirement	11,090	1,463		9,627
Social Security	6,598	1,719		4,879
Social Security - Medicare	1,543	402		1,141
Cafeteria Plan (Health Care)	22,360	5,609		16,751
Life Insurance	171	42		129
Worker's Compensation	590			590
Total Benefits	\$42,352	\$9,235	\$0	\$33,117
Purchased Services				0
Travel In County				456
Travel Out of County	456			50
Registration	50			
Repair & Maintenance	54,223	27,116	23,551	3,556
Other Purchased Services	27,690	7,280	16,977	3,433
Total Purchased Services	\$82,419	\$34,396	\$40,528	\$7,495
Material & Supplies				
Supplies	707,576	61,215	21,878	624,483
Central Printing Chargebacks		720		-720
Total Material & Supplies	\$707,576	\$61,935	\$21,878	\$623,763
Capital Outlay				0
Library Books				44,495
Classroom Reference Books	49,461	2,746	2,220	44
Non-Capitalized AV Materials	176		132	-1
Capitalized F.F. & Equipment	25,599	12,200	13,400	497
Non-Capitalized F.F. & Equip.	7,532	7,035		1
Capitalized Computer Hardware	165,373	61,386	103,986	0
Non-Capitalized Computer Hardware	160,198	80,379	79,819	-74
Non-Capitalized Software	1,248	1,322		
Total Capital Outlay	\$409,587	\$165,068	\$199,557	\$44,962
Other Expenses				
Miscellaneous Expenses	2,321		1,606	715
<i>Total Visual Arts (2310)</i>	\$1,353,689	\$307,264	\$263,569	\$782,856

Expenditures	Budgeted	Expended	Committed/ Encumbered	Budget Balance
Music (Performing Arts) (2320)				
Salary				
Classroom Teachers	\$322,292	\$42,789		\$279,503
Other Certified Instructional Personnel				0
Substitute Teachers		210		-210
Other Support Personnel				0
Total Salary	\$322,292	\$42,999	\$0	\$279,293
Benefits				
Retirement	21,784	2,924		18,860
Social Security	19,433	2,633		16,800
Social Security - Medicare	4,545	619		3,926
Cafeteria Plan (Health Care)	19,072	9,710		9,362
Life Insurance	505	152		353
Worker's Compensation	1,738			1,738
Other Employee Benefits		21		-21
Total Benefits	\$67,077	\$16,059	\$0	\$51,018
Purchased Services				
Travel In County	114	114		0
Travel Out of County				0
Registration				0
Repair & Maintenance	633,888	80,334	297,753	255,801
Rentals	1,450	1,450		0
Communications				0
Other Purchased Services	3,500	3,500		0
Total Purchased Services	\$638,952	\$85,398	\$297,753	\$255,801
Material & Supplies				
Supplies	738,798	31,257	3,965	703,576
Periodicals				0
Central Printing Chargebacks				0
Total Material & Supplies	\$738,798	\$31,257	\$3,965	\$703,576
Capital Outlay				
Online Information Resources				0
Classroom Reference Books	2,718		2,000	718
Non-Capitalized AV Materials				0
Capitalized F.F. & Equipment	6,488	2,600	3,888	0
Non-Capitalized F.F. & Equip.	12,967	4,516		8,451
Capitalized Computer Hardware	21,493	21,493	8,435	-8,435
Non-Capitalized Computer Hardware	18,074	15,959	2,115	0
Non-Capitalized Software	14,081	2,800	11,281	0
Total Capital Outlay	\$75,821	\$47,368	\$27,719	\$734
Other Expenses				
Dues and Fees				0
Miscellaneous Expenses	1,566	715	850	1
Total Other Expenses	\$1,566	\$715	\$850	\$1
Total Music (Performing Arts) (2320)	\$1,844,506	\$223,796	\$330,287	\$1,290,423

Expenditures	Budgeted	Expended	Committed/ Encumbered	Budget Balance
Technology (2330)				
Salary				
Other Certified Instructional Personnel	\$209,035	\$24,850		\$184,185
Benefits				
Retirement	13,958	1,727		12,231
Social Security	12,452	1,534		10,918
Social Security - Medicare	2,912	359		2,553
Cafeteria Plan (Health Care)	6,040	2,979		3,061
Life Insurance	261	54		207
Worker's Compensation	1,127			1,127
Total Benefits	\$36,750	\$6,653	\$0	\$30,097
Purchased Services				
Other Purchased Services	16,853	4,835	12,017	1
Material & Supplies				
Supplies	721,136		14,276	706,860
Capital Outlay				
Online Information Resources				0
Capitalized F.F. & Equipment	28,378		28,378	0
Non-Capitalized F.F. & Equip.	12,504		12,504	0
Capitalized Computer Hardware	712,201		10,521	701,680
Remodeling & Renovation				0
Non-Capitalized Hardware	275,121		275,121	0
Total Capital Outlay	\$1,028,204	\$0	\$326,524	\$701,680
Total Technology (2330)	\$2,011,978	\$36,338	\$352,817	\$1,622,823

Expenditures	Budgeted	Expended	Committed/ Encumbered	Budget Balance
Reading				
<i>Elementary Reading (2341)</i>				
Salary				
Classroom Teachers	\$36,688	\$4,399		\$32,289
Other Certified Instructional Personnel	\$44,960	\$27,300		17,660
Other Support				0
Total Salary	\$81,648	\$31,699	\$0	\$49,949
Benefits				
Retirement	3,002	2,955		47
Social Security	2,678	1,948		730
Social Security - Medicare	626	456		170
Cafeteria Plan (Health Care)	1,760	1,720		40
Life Insurance	70	28		42
Worker's Compensation	242			242
Other Benefits				0
Total Benefits	\$8,378	\$7,107	\$0	\$1,271
Purchased Services				
Travel Out of County	\$1,526			1,526
Other Purchased Services				0
Total Purchased Services	1,526	0	0	1,526
Material & Supplies				
Supplies	1,295,421	354	3,355	1,291,712
Central Printing Chargebacks		49,430		-49,430
Total Material & Supplies	\$1,295,421	\$49,784	\$3,355	\$1,242,282
Capital Outlay				
Library Books	3,727	3,708		19
Classroom Reference Books	43,813	40,404	3,409	0
Online Information Resources				0
Non-Capitalized AV Materials				0
Non-Capitalized F.F. & Equip.				0
Capitalized Computer Hardware				0
Non-Capitalized Software				0
Total Capital Outlay	\$47,540	\$44,112	\$3,409	\$19
<i>Total Elementary Reading (2341)</i>	\$1,434,513	\$132,702	\$6,764	\$1,295,047

Expenditures	Budgeted	Expended	Committed/ Encumbered	Budget Balance
Secondary Reading (2342)				
Salary				
Classroom Teachers	\$64,000	\$6,085		\$57,915
Other Certified Instructional Personnel	129,266	32,229		97,037
Substitute Teachers				0
Total Salary	\$193,266	\$38,314	\$0	\$154,952
Benefits				
Retirement	8,681	770		7,911
Social Security	11,637	2,372		9,265
Social Security - Medicare	2,722	555		2,167
Cafeteria Plan (Health Care)	7,420	2,686		4,734
Life Insurance	203	83		120
Worker's Compensation	697			697
Other Employee Benefits		21		-21
Total Benefits	\$31,360	\$6,487	\$0	\$24,873
Purchased Services				
Professional & Technical	10,450	4,500	5,700	250
Travel Out of County	1,210	1,210		0
Repair & Maintenance				0
Other Purchased Services				0
Total Purchased Services	\$11,660	\$5,710	\$5,700	\$250
Material & Supplies				
Supplies	512,705	25,234	6,204	481,267
Central Printing Chargebacks		15,513		-15,513
Non-State Adopted Textbooks	490		490	0
Periodicals				0
Total Material & Supplies	\$513,195	\$40,747	\$6,694	\$465,754
Capital Outlay				
Library Books	2,489	2,343		146
Online Information Resources				0
Classroom Reference Books	32,378	20,122	11,865	391
Non-Capitalized AV Materials				0
Capitalized F.F. & Equipment				0
Non-Capitalized F.F. & Equip.	475		475	0
Capitalized Computer Hardware				0
Non-Capitalized Computer Hardware	600		600	0
Non-Capitalized Software	376,286	344,428	31,843	15
Total Capital Outlay	\$412,228	\$366,893	\$44,783	\$552
Other Expenses				
Miscellaneous Expenses				0
Total Secondary Reading (2342)	\$1,161,709	\$458,151	\$57,177	\$646,381

Expenditures	Budgeted	Expended	Committed/ Encumbered	Budget Balance
<i>Library Media (2343)</i>				
Purchased Services				
Rentals	42,090			42,090
Material & Supplies				
Supplies	5,343	48	5,291	4
Central Printing Chargebacks	\$1,005	\$326		679
	6,348	374	5,291	683
Capital Outlay				
Library Books	250,904	4,099	53,279	193,526
Online Information Resources	48,364	664		47,700
Capitalized F.F. & Equipment	2,921		2,921	0
Capitalized Computer Hardware	7,669		7,649	20
Non-Capitalized Software	91,890		62,271	29,618
Total Capital Outlay	\$401,748	\$4,763	\$126,120	\$270,864
<i>Total Library Media (2343)</i>	\$450,186	\$5,137	\$131,411	\$313,637
Total Reading	\$3,046,408	\$595,990	\$195,352	\$2,255,065
Total Programs	\$8,256,581	\$1,163,388	\$1,142,025	\$5,951,167
Unallocated (2350)	78,154			78,154
Total Programs and Unallocated (23XX)	\$8,334,735	\$1,163,388	\$1,142,025	\$6,029,321
Grand Total Salary Supplement, Programs & Unallocated	\$31,993,869	\$3,545,777	\$1,142,025	\$27,306,067


REFERENDUM
Overview of Revenues and Expenditures by Major Object
07/01/13 thru 09/30/13

	Budgeted	Collected		
Revenues	\$29,636,193	\$44,947		
Carry Forwards & Encumbrances	2,357,676			
Total Available	\$31,993,869	\$44,947		

	Budgeted	Expended	Committed/ Encumbered	Budget Balance
Expenditures				
Salary Supplement (2660)				
Salary	\$20,536,890	\$2,071,640		\$18,465,250
Benefits	3,122,245	310,749		2,811,496
Total Salary Supplement	\$23,659,135	\$2,382,389	\$0	\$21,276,746
Programs				
Visual Arts (2310)				
Salary	109,433	36,630		72,803
Benefits	42,353	9,235		33,118
Purchased Services	82,419	34,396	40,528	7,495
Material & Supplies	707,576	61,935	21,878	623,763
Capital Outlay	409,587	165,068	199,557	44,962
Other Expenses	2,321		1,606	715
Total Visual Arts	\$1,353,689	\$307,264	\$263,569	\$782,856
Music (Performing Arts) (2320)				
Salary	322,292	42,999		279,293
Benefits	67,077	16,059		51,018
Purchased Services	638,952	85,398	297,753	255,801
Material & Supplies	738,798	31,257	3,965	703,576
Capital Outlay	75,821	47,367	27,719	734
Other Expenses	1,566	716	850	1
Total Music	\$1,844,506	\$223,796	\$330,287	\$1,290,423
Technology (2330)				
Salary	209,035	24,850		184,185
Benefits	36,750	6,653		30,097
Purchased Services	16,853	4,835	12,017	1
Material & Supplies	721,136		14,276	706,860
Capital Outlay	1,028,204		326,524	701,680
Total Technology	\$2,011,978	\$36,338	\$352,817	\$1,622,823
Reading				
Elementary Reading (2341)				
Salary	81,648	31,699		49,949
Benefits	8,380	7,107		1,273
Purchased Services	1,526			1,526
Material & Supplies	1,295,420	49,784	3,355	1,242,281
Capital Outlay	47,539	44,112	3,409	18
Total Elementary Reading	\$1,434,513	\$132,702	\$6,764	\$1,295,047
Secondary Reading (2342)				
Salary	193,266	38,313		154,953
Benefits	31,360	6,487		24,873
Purchased Services	11,660	5,710	5,700	250
Material & Supplies	513,195	40,748	6,694	465,753
Capital Outlay	412,228	366,893	44,783	552
Other Expenses				0
Total Secondary Reading	\$1,161,709	\$458,151	\$57,177	\$646,381
Library Media (2343)				
Purchased Services	42,090			42,090
Material & Supplies	6,349	374	5,291	683
Capital Outlay	401,747	4,763	126,120	270,864
Total Library Media	\$450,186	\$5,137	\$131,411	\$313,637
Total Reading	\$3,046,408	\$595,990	\$195,352	\$2,255,065
Total Programs	\$8,256,581	\$1,163,388	\$1,142,025	\$5,951,167
Unallocated (2350)	78,154			78,154
Total Programs and Unallocated	\$8,334,735	\$1,163,388	\$1,142,025	\$6,029,321
Grand Total	\$31,993,869	\$3,545,777	\$1,142,025	\$27,306,067

REFERENDUM
Analysis of 2013/14 Budget

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
Proj #	Encumbrance from 6/30/13	Balance from 6/30/13	Total CF from 6/30/13 (1) + (2)	2013/14 New Funds Allocation	Allocation of Unallocated	Allocation to Media	Allocation to Reading Endorsement	2013/14 Adj New Funds Allocation (4) + (5) + (6) + (7)	Anticipated 2013/14 Budget (3) + (8)	TERMS 2013/14 Budget	Difference (9) - (10)
Salaries/Benefits	2660	\$353,383.81	\$353,383.81	\$23,305,751.33				\$23,305,751.33	\$23,659,135.14	\$23,659,135.14	\$0.00
Programs											
Art	2310	16,385.25	172,016.12	188,401.37	1,165,287.57			1,165,287.57	1,353,688.94	1,353,688.94	0.00
Music	2320	177,006.23	502,212.23	679,218.46	1,165,287.57			1,165,287.57	1,844,506.03	1,844,506.03	0.00
Technology	2330	287,464.14	559,225.98	846,690.12	1,165,287.57			1,165,287.57	2,011,977.69	2,011,977.69	0.00
Elementary Reading	2341	7,824.97	471,402.74	479,227.71	1,165,287.57	(210,002.00)		955,285.57	1,434,513.28	1,434,513.28	0.00
Secondary Reading	2342	81,684.08	124,238.82	205,922.90	1,165,287.57	(209,502.00)		955,785.57	1,161,708.47	1,161,708.47	0.00
Library Media	2343	30,103.61	578.10	30,681.71		419,504.00		419,504.00	450,185.71	450,185.71	0.00
		\$600,468.28	\$1,829,673.99	\$2,430,142.27	\$5,826,437.85	\$0.00	\$0.00	\$0.00	\$5,826,437.85	\$8,256,580.12	\$0.00
Unallocated	2350		78,153.53	78,153.53				0.00	78,153.53	78,153.53	0.00
Total Programs & Unalloc		\$600,468.28	\$1,907,827.52	\$2,508,295.80	\$5,826,437.85	\$0.00	\$0.00	\$0.00	\$5,826,437.85	\$8,334,733.65	\$0.00
Grand Total		\$600,468.28	\$2,261,211.33	\$2,861,679.61	\$29,132,189.18	\$0.00	\$0.00	\$0.00	\$29,132,189.18	\$31,993,868.79	\$0.00

<div> <div>REFERENDUM 2013-14</div> <div>Explanation of Program Activity - Visual Arts</div> <div>07/01/13 thru 9/30/13</div> </div>					
					
Account Title/Description	Budget	Expended	Committed/ Encumbered	Budget Balance	Status
Art Discretionary Budget Assistance	\$200,000.00	16,440.96	\$18,049.91	\$165,509.13	Ongoing school spending on art materials and supplies in K-12 art courses. Spending Complete March 2014
Art Equipment Needs (not technology)	\$50,000.00	\$3,633.62	\$0.00	\$46,366.38	Update and replace art furniture and equipment. Spending complete November 2013
Art Classroom Libraries and Scholastic Magazines	\$70,000.00	\$32,854.25	\$2,352.24	\$34,793.51	Ongoing school spending to support literacy in the art classroom K-12. Spending Complete December 2013
Art Teacher Technology Package and Training	\$70,000.00	\$50,779.63		\$19,220.37	Equipment and training to support teaching with technology in art classrooms. Seventeen new teachers began in September 2013. Ongoing throughout the school year.
Computer Labs	\$442,000.00	\$141,191.34	\$224,584.12	\$76,224.54	High Schools-refresh three labs (St. Pete, PCCA, Countryside) Middle Schools-provide two iPad labs (Hopkins & Oak Grove) Elementary-provide five iPad labs (Perkins, Pin Central, 3 Mobile iPad Labs to visit 12 schools)
Art Field Trips and Moving Art Mobile	\$120,000.00	\$480.00	\$4,582.50	\$114,937.50	Field Trips to Museums and Galleries ongoing to June 2014 Art Mobile
Summer Student Workshop	\$20,000.00	\$0.00	\$0.00	\$20,000.00	Summer Movie Camp June 2014
Teachers on Assignment	\$160,000.00	\$29,985.04	\$0.00	\$130,014.96	Support for visual art referendum initiatives Direct classroom support in technology. Ongoing throughout the school year.
Teacher Projects	\$40,000.00	-\$496.77		\$40,496.77	Spending complete by March 2014
Training/Support	\$181,688.94	\$32,396.67	\$14,000.00	\$135,292.27	Ongoing throughout the school year and summer.
Totals	\$1,353,688.94	\$307,264.74	\$263,568.77	\$782,855.43	

Referendum
Performing Arts
1st Quarter Report 7/1/13-9/30/13

Account Title/Description	Planning Budget	Expended	Committed/ Encumbered	Budget Balance	Status
Elementary Music including training and equipment	117,893.00	5,573.00	220.00	112,100.00	Funds put out in schools in October. Majority of funds to be spent or encumbered in the 2nd quarter
Secondary Equity: Personnel	60,000.00	0.00	0.00	60,000.00	Funding for choral position.
Marching Band Uniforms	129,916.00	28,192.00	0.00	101,724.00	Expended represents uniform payments over the summer. Two schools are scheduled for 13-14.
Band Support (including repair)	162,074.00	17,230.00	16,253.00	128,591.00	Funding includes K-12 articulation projects to support achievement and enrollment.
Choral Support	57,525.00	17,438.00	1,826.00	38,261.00	Expended funds include projects from 12-13. Majority of funds to be expended or encumbered in
Theatre Support	30,076.00	0.00	0.00	30,076.00	Funds to be expended in 3rd and 4th quarter
Training Mentoring	42,106.00	0.00	0.00	42,106.00	Funds to be expended in 3rd and 4th quarter
Performing Arts Moodle Course	15,000.00	0.00	0.00	15,000.00	Funds to be expended in 2nd, 3th and 4th quarter
Performing Arts Technology - equipment, software purchases, technology resource teacher, secretarial help supplement	237,301.00	25,791.00	13,396.00	198,114.00	Majority of funds to be expended in the 4th quarter
Auditorium Work	414,673.00	118,934.00	285,107.00	10,632.00	Final auditorium work on Pinellas Park and Countryside still slated for June 2013.
School Community (Including artists in residence programs, community lesson partnership program)	44,465.00	850.00	3,811.00	39,804.00	Funds to be expended in 2nd, 3th and 4th quarter.
String Program	383,477.00	9,788.00	9,674.00	364,015.00	The majority of this budget supports string teacher salaries.
Planned Carryover to support other multi-year commitments - string program, band uniforms, technology support.	150,000.00	0.00	0.00	150,000.00	Funds to support other multi-year commitments - string program, band uniforms, technology support.
TOTALS	1,844,506.00	223,796.00	330,287.00	1,290,423.00	

REFERENDUM 2013/2014
Explanation of Program Activity- Technology
07/01/13- 9/30/13

Account Title/ Description	Budget	Expended	Committed/ Encumbered	Budget Balance	Status
Salary	\$209,035	\$24,850		\$184,185	Spent on three project coordinators, Elem, Middle High school
3 Project Coordinators					
Benefits	\$36,750	\$6,653		\$30,097	Spent on three project coordinator, Elem, Middle, High school
3 Project Coordinators					
Purchased Services	\$16,853	\$4,835	\$12,017	\$1	Consultant for virtual school course design
Materials, Supplies	\$721,136		\$14,276	\$706,860	Projector bulbs currently being replaced, reduced allocation to 100K for new school year. Will move the remainder to capital outlay.
Projector Bulbs					
Cables					
Capital Outlay	\$1,028,204		\$326,524	\$701,680	Curriculum software for district. Stands for portable boards, projectors, Interactive Smart Board, projectors. iPad Project for teacher training summer 2014.
Portable Stands-iRover					
Smart Boards					
Projectors					
Curriculum Software-VT					To be expended February 1, 2014
Brain Pop					To be expended by May1, 2014
iPad Project					To be expended by May 1. 2014
Total	\$2,011,978	\$36,338	\$352,817	\$1,622,823	

Referendum Smart Board Installs by Facility
2009-2014

SMART Installations							Total by	
Facility	2009	2010	2011	2012	2013	2014	School	Notes
Administration Building		3		3	0	2	8	
Anona ES			4	1	3	3	11	
Azalea ES	8		2	4	4	3	11	
Azalea MS		1	2	24	7	3	37	
Bardmoor ES	6		4	1	3	3	17	
Bauder ES		1	2	9	4	3	17	
Bay Point ES		4	3	6	3	3	19	
Bay Point MS	6		12	6	3	3	30	
Bay Vista Fundamental	8	1	1	1	3	3	17	
Bayside HS			8		3	3	11	
Bear Creek ES	11	12	7	6	4	0	40	Done 100%
Belcher ES	16			2	4	3	25	
Belleair ES	16	5	14	3	1	3	42	
Blanton ES	8			4	3	2	17	
Boca Ciega HS ***								Done 100%
Brooker Creek ES			5	2	3	3	13	
Campbell Park ES	6	1		9	3	3	22	
Carwise MS		3	5	4	3	3	18	
Clearwater Fundamental		4		3	3	3	13	
Clearwater HS			8		3	3	14	
Clearwater Intermediate			2	3	3	3	11	
Countryside HS			4	15	3	3	25	
Cross Bayou		9	3	1	3	3	19	
Curlew Creek	8	2	6	6	3	0	25	No response
Curtis Fundamental ***					2	0		Done 100%
Cypress Woods ES		7	8	9	3	2	29	
Davis, Leila ES	10	1	5	4	3	4	27	
Dixie Hollins HS			3	5	3	3	14	
Dunedin EI ***						0		Done 100%
Dunedin HS			6	6	0	3	15	
Dunedin Highland MS			8	4	3	0	15	No response

Referendum Smart Board Installs by Facility
2009-2014

East Lake HS			3	3	3	0	9	No response
Eisenhower ES	8	1	3	16	3	3	34	
Fairmount Park ES		1	7	2	3	1	14	
Fitzgerald MS			17	5	6	2	30	
Forest Lakes ES			8	2	3	3	16	
Frontier ES		5	3	4	4	3	19	
Fuguitt ES	8		2	2	5	3	20	
Garrison Jones ES		1	3	8	5	3	20	
Gibbs HS		5	74	3	3	4	89	
Gulfport ES	8	2	1	3	1	3	18	
Hamilton Disston			14	3	3	0	20	Done 100%
Harris, Nina		7		1		0	8	Done 100%
High Point ES ***						0		Done 100%
Highland Lakes ES				4	3	3	10	
Hopkins, John MS	12		9	3	4	3	31	
Hunsinger, Calvin			1		1	0	2	Done 100%
Jamerson, Doug ES		3	5	1	4	3	16	
Lake St. George ES		2	4	19	3	3	31	
Lakeview Fundamental	8		1	1	3	3	16	
Lakewood ES			17	24	0	3	44	
Lakewood HS			3	4	3	3	13	
Largo HS		1	9	2	3	0	15	under construction
Largo MS			7	2	3	3	15	
Lealman Avenue ES			1		3	3	7	
Lynch ES ***								Done 100%
Madeira Beach Fundamental		1	3	9	3	3	19	
Maximo ES			1		3	3	7	
McMullen Booth ES	6	1	6	1	4	3	21	
Meadowlawn MS			3	8	3	3	17	
Melrose ES		1	1	16	3	9	30	
Mildred Helms ES	14		2	20	3	2	41	
Mount Vernon ES			2	19	0		21	Done 100%
New Heights ES ***						0	0	Done 100%
North Shore ES		1	5	3	4	3	16	

Referendum Smart Board Installs by Facility

2009-2014

Northeast HS		1	8	3	3	3	18	
Northwest ES		5	4	6	4	4	23	
Oak Grove MS			9	3	3	3	18	
Oakhurst ES	10	1	2	2	15	3	33	
Oldsmar ES	8	3	1	13	4	3	32	
Orange Grove ES			1	2	4	3	10	
Osceola HS			2	5	3	3	13	
Osceola MS		2	4	3	3	3	15	
Ozona ES		2	9	19	5	3	38	
Palm Harbor MS	8	3	6	4	4	3	28	
Palm Harbor University HS		5	7	5	6	3	26	
Pasadena ES		1		3	3	3	10	
Perkins ES		8	4	5	3	3	23	
Pinellas Central ES	6		1		0	0	7	Done 100%
Pinellas Park ES				4	0	3	7	
Pinellas Park HS		1	14	1	3	3	22	
Pinellas Park MS			6	2	3	3	14	
Pinellas Secondary					3	3	6	
Plumb ES			3		3	3	9	
Ponce de Leon ES	10	3	2	6	3	3	27	
PTEC - Clearwater			2	2	0	0	4	Adult Ed
PTEC - St. Petersburg			1	3	0	0	4	Adult Ed
Rawlings ES		4		1	3	3	11	
Ridgecrest ES	4	6	8	3	3	3	27	
Safety Harbor ES	16		5	11	3	0	35	No response
Safety Harbor MS	8		15	23	3	3	52	
Saint Petersburg HS			5	1	3	3	12	
San Jose ES			1	3	10	3	17	
Sanderlin ES	4			7	3	3	17	
Sanders, Richard		3			0	3	6	
Sandy Lane ES		4		3	3	3	13	
Sawgrass Lake ES			3	3	3	3	12	
Seminole ES		4	19	9	9	3	44	
Seminole HS			12	7	3	3	25	

Referendum Smart Board Installs by Facility 2009-2014

Seminole MS	8		5	2	3	3	21	
Seminole Vo-Ed					1	1	2	
Seventy-fourth Street ES	4			3	0	3	10	
Sexton ES		1	4	1	3	3	12	
Shore Acres ES			1	9	3	3	16	
Skycrest ES	16		3	10	3	3	35	
Skyview ES	10	5		7	4	3	29	
Southern Oak ES	6			17	3	2	28	
Starkey ES	8		6	1	3	3	21	
Stephens, Paul B.				3	3	0	6	Done 100%
Sunset Hills ES		2	3	6	3	3	17	
Sutherland ES		7	16	6	4	3	36	
Tarpon Springs ES ***						0		Done 100%
Tarpon Springs Fundamental	2	1	2	5	7	1	18	
Tarpon Springs HS			1	5	6	3	15	
Tarpon Springs MS		1	5	2	3	3	14	
Thurgood Marshall MS		1	2	2	3	3	11	
Tomlinson			1	5	4	0	10	
Tyrone MS			7	29	3	3	42	
Walsingham ES				1	3	3	7	
Westgate ES		9	9	9	4	3	34	
Woodlawn ES			1	2	3	3	9	
WPSC			2	1	0	0	3	
Total by Year	295	169	464	617	368	294	2285	
*** Boards installed during construction/remodel								
					294 X \$2,800= \$823,200			



REFERENDUM 2013-2014: EXPLANATION OF PROGRAM ACTIVITY – ELEMENTARY READING AND LANGUAGE ARTS
FIRST QUARTER : 7/1/2013-9/30/2013



ACCOUNT TITLE/DESCRIPTION	BUDGET	EXPENDED	COMMITTED/ ENCUMBERED	BUDGET BALANCE	STATUS (CURRENT & UPCOMING EXPENSES)
School-Based Reading Enhancement Funds	\$220,000.00	\$0.00	\$0.00	\$220,000.00	<ul style="list-style-type: none">• Money distributed to schools for books and materials based on input from school based LLT (letter/information sent 11/14/13)
Personnel	\$270,000.00	\$38,776.00	\$0.00	\$231,224.00	<ul style="list-style-type: none">• 2-District coaches-LLI• Resource Teacher to support Summer Bridge
Health Education	\$50,000.00	\$0.00	\$0.00	\$50,000.00	<ul style="list-style-type: none">• Health related texts for the classroom (order placed in October)
Professional Development	\$174,513.00	\$28,938.00	\$0.00	\$145,575.00	<ul style="list-style-type: none">• TDE's for collaborative planning• Payment for LLT cadres• Literacy Coach stipends to deliver PD• Materials for PD• Lexia training for North Shore Elementary
Secondary Reading	\$30,000.00	\$0.00	\$0.00	\$30,000.00	<ul style="list-style-type: none">• Reading endorsement (transferred in Late September) to support Literacy Coach acquisition of endorsement
Science Read Aloud and Content Literacy Materials	\$70,000.00	\$0.00	\$0.00	\$70,000.00	<ul style="list-style-type: none">• Literature for grade 4 related to science standards (order presented to board 10/13)
Leveled Literacy Intervention	\$70,000.00	\$19,729.00	\$3,355.00	\$46,916.00	<ul style="list-style-type: none">• LLI Kits for cadres 5 and 6• Professional Development and materials• Printing of Take Home Materials and Assessments for Program
Complex Texts to Support CCSS	\$225,000.00	\$13,708.00	\$3,409.00	\$207,883.00	<ul style="list-style-type: none">• Grade 1 books to support Modules• Grade 4 books to support Modules• Non-Fiction Articles to support Modules grades k-5
Guided Reading, Grades K and 3-5	\$290,000.00	\$ 0.00	\$0.00	\$290,000.00	<ul style="list-style-type: none">• 60 titles of 6-packs for each school at various levels to support guided reading in grades 3-5 (Orders submitted in 10/13)



REFERENDUM 2013-2014: EXPLANATION OF PROGRAM ACTIVITY-SECONDARY READING & LANGUAGE ARTS
FIRST QUARTER REPORT: 7/1/2013 THRU 9/30/2013



ACCOUNT TITLE/DESCRIPTION	BUDGET	EXPENDED	COMMITTED/ ENCUMBERED	BUDGET BALANCE	STATUS (CURRENT & ONGOING EXPENSES)
READING INTERVENTION CURRICULUM ENHANCEMENT	570,000	370,516	44,783	154,701	<ul style="list-style-type: none">• Secondary Literacy Coach Academy• ACHIEVE3000 Program-- to supplement single-period reading intervention programs in grades 6-8, 11 & 12.• Reading intervention professional development professional development (PD) & materials• Common Core State Standards (CCSS) Implementation: Materials & PD• Student consumable workbooks
CONTENT LITERACY CURRICULUM ENHANCEMENT	175,551	42,750	12,394	120,407	<ul style="list-style-type: none">• 2013 Common Core Summer 3-Day Institute with national expert, Carol Jago – for 7th and 10th grade ELA & reading teachers• Common Core State Standards (CCSS) Implementation: Materials & PD• CCSS Close Reading Lessons for all 6th, 7th, 9th & 10th grade ELA teachers & students• Advancement Via Individual Determination (AVID) Weekly
PERSONNEL (SALARY & BENEFITS)	224,626	44,801		179,825	<ul style="list-style-type: none">• Two Secondary Literacy Staff Developers: Social Sciences and Advancement Via Individual Determination (AVID)• Stipends for facilitating professional development• Temporary Duty Elsewhere (TDE)—pay for substitute teachers as needed
READING ENDORSEMENT & NGCAR-PD	30,000	84.00		29,916	<ul style="list-style-type: none">• Ongoing Endorsement Costs & Next Generation Content Area Reading – Professional Development (NGCAR-PD) Costs—offered each semester• Supplements for secondary teachers—twice a year<ul style="list-style-type: none">▪ \$500 supplement—Reading Endorsement (secondary teachers & elementary literacy coaches)▪ \$250 supplement—NGCAR-PD (qualifies content teachers to provide reading remediation)
SCHOOL-BASED READING ENHANCEMENT FUNDS	161,532			161,532	<ul style="list-style-type: none">• Literacy Leadership Teams determine how to spend the funds in support of literacy and aligned to the School Improvement Plan (SIP), i.e., classroom libraries, document cameras, projectors, Kindles, instructional tools, books for students' fall, spring, and summer reading, etc.
TOTALS:	\$1,161,709	\$458,151	\$57,177	\$646,381	<p align="center">UPCOMING & FUTURE EXPENSES</p> <ul style="list-style-type: none">✓ Literacy-related software: Reading Plus (grades 9 & 10)✓ PWImpact's <i>Teengagement</i> for supporting high school reading and ELA teachers with the instructional shifts required of the Common Core Standards.✓ School-based Enhancement Funds✓ Summer 2014 Professional Development for English language arts and reading teachers✓ Middle & High School Summer Bridge 2014 – copies & materials✓ Magazines for 2014-2015: <i>Action Magazine</i> & <i>Choice Magazine</i> for middle and high schools; <i>Upfront Magazine</i> for high school✓ Student Consumable Books for 2014-2015✓ Cengage: Literature Resource Center for 2014-2015—resource for access to complex texts