

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

**QUARTERLY MEETING**

Thursday, May 22, 2014

9:00 – 11:00

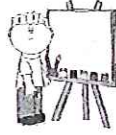
Frontier Elementary School

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- I. Call to Order –
- II. Classroom Visits
- III. Approval of Minutes for February 27, 2014 Meeting
- IV. Overview of Revenues and Expenditures by Major Object Through the Third Quarter  
7/1/13 – 3/31/14 – Kevin Smith
- V. Referendum Plan – Pam Moore and Staff
- VI. New Business and Committee Discussion
- VII. Comments from the Public \*
- VIII. Set Next Meeting

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

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# Welcome to Frontier Elementary!



## ICROC Visitation Schedule

5/22/14



Group 1	Group 2
9:10-Music room	9:10-Music room
9:20-Angles (Grade 1)	9:20-Hudson (Grade 1)
9:30-Ramos (Grade K)	9:30-Strawder (grade 3)
9:40-Kugler (Grade 5)	9:40-Webber (Grade K)
9:50-Art Room (Grade 4)	9:50-Art room (Grade 4)
10:00-Wrap up/Video-Media Center	10:00-Wrap up/Video-Media Center



Independent Citizens Referendum Oversight Committee  
February 27, 2014

School Board Administration Building  
11:00 a.m. - 1:00 p.m.

The Independent Citizens Referendum Oversight Committee (ICROC) conducted a meeting on Thursday, February 27, 2014 at School Board Administration Building, 301 4<sup>th</sup> Street SW, Largo, FL 33770.

Members of ICROC Present: Linda Kearschner, Pinellas County Council PTA; Robert Safransky, COQEBS; Joseph Farrell, Pinellas Realtor Organization; Mike Meidel, Economic Development Council; Martha Folwell, League of Women Voters

Members of ICROC not in Attendance: Denise Hurd, Pinellas County SAC, Mitch Lee, Education Foundation

District Representatives Present: Kevin Smith, Associate Superintendent, Finance and Business Services; Karen Coffey, Executive Director, Budget and Resource Allocation; Pamela Moore, Associate Superintendent, Teaching and Learning Services; Holly Slaughter, Specialist, Elementary Reading and Language Arts; Chastity Downing, Specialist, 6 - 8 Language Arts; Pat Lusher, Director, Library, Technology and Instructional Materials; Sue Castleman, Specialist, Pre K-12 Visual Arts; Jeanne Reynolds, Specialist, Pre K-12 Performing Arts; Rita Farlow, Communications Coordinator

The meeting was called to order by Robert Safransky at 11:00 a.m. Minutes of the December 3, 2013 meeting were approved 5 - 0.

Overview of Referendum Revenues/Expenditures: Kevin Smith presented an overview of the referendum financial report for the 2nd quarter of the 2013-2014 school year. The overview reports reflected the financial results from July 2013 - December 2013 of the 2013/14 fiscal year. A hard copy of the detailed report was presented to each of the ICROC members and accompanies this set of minutes.

Pat Lusher, Director, Library, Technology, Instructional Materials and Digital Learning shared information for the second quarter of the technology referendum. Ms. Lusher discussed the duties and responsibilities of the three project coordinators that are working with classroom teachers earning their SMART Boards. She also reviewed the materials and supplies budget that sets aside referendum funds to replace and repair projector light bulbs so that the boards are repaired as soon as possible. A spreadsheet listing all SMART Boards installed at each school was distributed to all committee members. This spreadsheet included room numbers and completed install dates. As of this meeting there were 285 boards at 115 schools scheduled for installation by 4/7/14. Ms. Lusher explained that the remaining capital outlay funds will purchase another 100-150 boards to be installed by July 30<sup>th</sup>, the renewal of the annual subscription software for Brain Pop interactive videos and the summer iPad teacher training project.

Chastity Downing, Specialist, 6-8 Language Arts reported that most items on the report were expenses that were discussed last meeting. The new items discussed were the literacy-related software: Reading Plus (for grades 9 & 10) and PwImpact's Teengagement, for supporting high school reading and ELA teachers with the instructional shifts required of the Florida Standards. Secondary reading is also in the process of their Literacy Leadership Teams determining how to spend funds in support of literacy, and aligned to their School Improvement Plan. Some of the Literacy Leadership Team's spending was reflected in this period and we will see more in next period's report.



Holly Slaughter, Specialist, Elementary Reading and Language Arts, reported that schools submitted their paperwork and once approved, ordered materials determined by their Literacy Leadership Team. The majority of orders were either guided reading materials or complex texts to supplement the modules.

The assessment pilot schools have received 18 TDE's apiece to support collaborative planning at their schools through Professional Development. All coaches and schools received a set of the Jan Richardson DVD's to use for Professional Development. In addition, Bardmoor requested additional funds for guided reading materials. Because they do not have a literacy coach, we supported their purchase. Schools also completed their purchases from their \$3600.00 allocation. Various complex texts were purchased for grades 1 and 4 to support the modules.

Jeanne Reynolds, Specialist, K-12 Performing Arts reported out for the second quarter. Most elementary and secondary requests have been processed and funds had been encumbered. Pinellas Park High School is on schedule to purchase band uniforms this year. The auditorium project which had been delayed during the 2012-2013 school year looks to be on track. Work will be completed during the 2014 summer. The pilot "cluster schools project" is also proceeding as described during the first quarter report. While all schools are not participating this year, results from the participating groups are being gathered. Mrs. Reynolds also reported briefly on a elementary music cadre project that was developed to support new teachers and teachers in struggling schools. Early feedback is very promising.

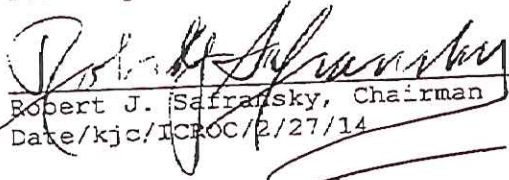
Mrs. Reynolds shared on the recent very successful secondary all county concerts. The high school orchestra was the highest achieving orchestra Pinellas County has had to date. The all county band program sold out of tickets. The 11- 12 band played college level literature very successfully. These concerts are visible representations of the community's return on their referendum investments. There continues to be a strong focus on the strings program due to a significant turnover in strings staff.

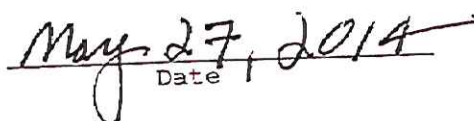
Sue Castleman, Specialist, K-12 Visual Arts reported that the spending for the Visual Arts has been completed in the categories of Art Equipment, Classroom Libraries, Scholastic Magazines, Teacher Technology Package, and Computer Labs. The remaining categories are ongoing for the remainder of the year. There is a strong increase in field trip funding this year due to the increase of Social Studies teachers taking field trips to the Museum of Fine Arts that is linked to the 6th grade Social Studies curriculum. To date, 104 field trips have been funded for this school year. The Summer movie camps will be held at Dixie Hollins High School, Hopkins Middle School, Clearwater Fundamental Middle School and Skycrest Elementary school.

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: Kimberly Christy, Secretary to the Associate Superintendent, Teaching and Learning Services.

  
Robert J. Safransky, Chairman  
Date/kjc/ICROC/2/27/14

  
Date

**REFERENDUM**  
**Overview of Revenues and Expenditures by Individual Object**  
**07/01/13 thru 3/31/14**

		Budgeted	Collected		
<b>Revenues</b>					
Tax Collections		\$29,639,574	\$26,576,280		
Interest from Tax Collections					
Total Revenue		\$29,639,574	\$26,576,280		
Carry Forwards & Encumbrances		2,357,676			
Total Available		\$31,997,250	\$26,576,280		
		Budgeted	Expended	Committed/ Encumbered	Budget Balance
<b>Expenditures</b>					
<b>Salary Supplement (2660)</b>					
Salary					
Classroom Teachers		\$18,770,007	\$11,688,654		\$7,081,353
Other Certified Instructional Personnel		1,813,889	1,089,690		724,199
Total Salary		\$20,583,897	\$12,778,344		\$7,805,552
Benefits					
Retirement		1,431,896	958,261		473,635
Social Security		1,257,934	747,492		510,442
Social Security - Medicare		303,299	174,837		128,461
Worker's Compensation		88,221			88,221
Other Employee Benefits		-2,619	10,108		-12,727
Total Benefits		\$3,078,731	\$1,890,698		\$1,188,033
<b>Total Salary Supplement (2660)</b>		<b>\$23,662,628</b>	<b>\$14,669,042</b>		<b>\$8,993,585</b>

Expenditures	Budgeted	Expended	Committed/ Encumbered	Budget Balance
Programs				
<i>Visual Arts (2310)</i>				
Salary				
Classroom Teachers	\$137,932	\$99,776		\$38,156
Substitute Teachers	6,237	6,884		-647
Total Salary	\$144,169	\$106,660		\$37,509
Benefits				
Retirement	11,376	7,923		3,454
Social Security	7,823	5,439		2,384
Social Security - Medicare	1,920	1,370		550
Cafeteria Plan (Health Care)	22,360	17,077		5,283
Life Insurance	171	130		41
Worker's Compensation	590			590
Total Benefits	\$44,241	\$31,940	\$0	\$12,301
Purchased Services				
Travel In County	943	698		245
Travel Out of County	31,329	25,405	410	5,514
Registration	12,759	10,944		1,815
Repair & Maintenance	57,359	53,025	854	3,479
Rentals	600	150		450
Other Purchased Services	119,321	85,266	31,085	2,970
Total Purchased Services	\$222,311	\$175,488	\$32,349	\$14,474
Material & Supplies				
Supplies	394,425	231,855	34,046	128,525
Central Printing Chargebacks	771	2,881		-2,110
Total Material & Supplies	\$395,196	\$234,735	\$34,046	\$126,415
Capital Outlay				
Library Books				0
Classroom Reference Books	39,762	36,126	1,706	1,930
Non-Capitalized AV Materials	2,401	2,242	53	106
Capitalized F.F. & Equipment	32,554	32,554	1,171	-1,171
Non-Capitalized F.F. & Equip.	70,511	67,197		3,314
Capitalized Computer Hardware	165,373	165,374	29,357	-29,358
Non-Capitalized Computer Hardware	186,770	148,328		38,442
Remodeling & Renovation-	75	75		
Non-Capitalized Software	3,301	1,424		1,877
Total Capital Outlay	\$500,747	\$453,320	\$32,287	\$15,140
Other Expenses				
Miscellaneous Expenses	46,914	24,649	6,136	16,129
<i>Total Visual Arts (2310)</i>	\$1,353,577	\$1,026,791	\$104,818	\$221,969



Expenditures	Budgeted	Expended	Committed/ Encumbered	Budget Balance
<b>Music (Performing Arts) (2320)</b>				
Salary				
Classroom Teachers	\$326,751	\$181,276		\$145,476
Other Certified Instructional Personnel	621	475		146
Substitute Teachers	26,290	35,267		-8,977
Other Support Personnel				0
Total Salary	\$353,662	\$217,018	\$0	\$136,644
Benefits				
Retirement	21,804	12,230		9,574
Social Security	19,466	10,859		8,607
Social Security - Medicare	4,582	3,115		1,467
Cafeteria Plan (Health Care)	19,245	20,019		-774
Life Insurance	505	420		85
Worker's Compensation	1,738			1,738
Other Employee Benefits	292	415		-122
Total Benefits	\$67,632	\$47,057	\$0	\$20,575
Purchased Services				
Professional & Technical	6,000	6,000		
Travel In County	2,381	1,894		487
Travel Out of County	10,607	8,096	151	2,360
Registration	17,265	11,380	160	5,725
Repair & Maintenance	468,647	164,782	252,963	50,902
Rentals	4,075	2,450	1,500	125
Communications				0
Other Purchased Services	64,669	38,872	18,720	7,078
Total Purchased Services	\$573,644	\$233,474	\$273,494	\$66,676
Material & Supplies				
Supplies	640,458	82,775	40,784	516,899
Periodicals	800	437	2,000	-1,637
Central Printing Chargebacks	442	430		12
Total Material & Supplies	\$641,700	\$83,641	\$42,784	\$515,275
Capital Outlay				
Online Information Resources				0
Classroom Reference Books		973		2,751
Non-Capitalized AV Materials	3,053	2,906	148	0
Capitalized F.F. & Equipment	10,860	10,860		0
Non-Capitalized F.F. & Equip.	127,344	75,784	25,738	25,822
Capitalized Computer Hardware	21,493	21,493		0
Non-Capitalized Computer Hardware	20,599	20,297		302
Non-Capitalized Software	16,321	16,311		10
Total Capital Outlay	\$203,395	\$148,623	\$25,886	\$28,884
Other Expenses				
Dues and Fees	129	128		1
Miscellaneous Expenses	4,345	715	3,629	1
Total Other Expenses	\$4,474	\$843	\$3,629	\$2
<b>Total Music (Performing Arts) (2320)</b>	<b>\$1,844,507</b>	<b>\$730,657</b>	<b>\$345,793</b>	<b>\$768,054</b>

Expenditures	Budgeted	Expended	Committed/ Encumbered	Budget Balance
<b>Technology (2330)</b>				
Salary				
Other Certified Instructional Personnel	\$208,227	\$88,424		\$119,802
Benefits				
Retirement	13,958	6,146		7,812
Social Security	12,452	5,341		7,111
Social Security - Medicare	2,912	1,249		1,663
Cafeteria Plan (Health Care)	6,778	9,659		-2,881
Life Insurance	261	189		72
Worker's Compensation	1,127			1,127
Other Employee Benefits	71	165		-94
Total Benefits	\$37,558	\$22,749	\$0	\$14,809
Purchased Services				
Other Purchased Services	16,853	6,316		10,537
Material & Supplies				
Supplies	114,276	17,984	10,015	86,277
Capital Outlay				
Online Information Resources				0
Capitalized F.F. & Equipment	88,569	78,552	45,671	-35,654
Non-Capitalized F.F. & Equip.	346,179	297,785	47,683	711
Capitalized Computer Hardware	899,526	343,830		555,696
Remodeling & Renovation				0
Non-Capitalized Hardware	276,555	276,555		0
Non-Capitalized Software	24,235	23,996	240	-1
Total Capital Outlay	\$1,635,064	\$1,020,718	\$93,594	\$520,752
<b>Total Technology (2330)</b>	<b>\$2,011,978</b>	<b>\$1,156,192</b>	<b>\$103,609</b>	<b>\$752,177</b>



Expenditures	Budgeted	Expended	Committed/ Encumbered	Budget Balance
Reading				
<i>Elementary Reading (2341)</i>				
Salary				
Classroom Teachers	\$36,688	\$6,036		\$30,653
Other Certified Instructional Personnel	74,200	94,608		-20,407
Substitute Teachers	12,980	5,740		7,240
Total Salary	\$123,868	\$106,383	\$0	\$17,485
Benefits				
Retirement	7,830	9,920		-2,090
Social Security	4,783	5,977		-1,194
Social Security - Medicare	1,162	1,481		-319
Cafeteria Plan (Health Care)	7,871	11,074		-3,203
Life Insurance	96	130		-34
Worker's Compensation	242			242
Other Benefits				0
Total Benefits	\$21,985	\$28,583	\$0	-\$6,598
Purchased Services				
Professional & Technical	\$2,000			2,000
Travel Out of County	1,526			1,526
Registration	\$59			59
Repairs and Maintenance	594	594		0
Total Purchased Services	4,179	594	0	3,585
Material & Supplies				
Supplies	545,048	240,201	17,258	287,589
Central Printing Chargebacks	95,795	96,491		-696
State Adopted Textbooks	9,728	9,410		319
Non State Adopted Textbooks	861	861		0
Periodicals	762	109	620	33
Total Material & Supplies	\$652,194	\$347,072	\$17,878	\$287,244
Capital Outlay				
Library Books	6,364	3,993	2,370	0
Classroom Reference Books	579,513	285,333	255,187	38,993
Online Information Resources	1,501	524	496	481
Non-Capitalized AV Materials	11,621	8,024		3,597
Capitalized F.F. & Equipment	340			340
Non-Capitalized F.F. & Equip.	7,299	6,539	680	79
Non-Capitalized Computer Hardware	21,701	18,532	3,269	-100
Non-Capitalized Software	3,949	2,450	1,499	0
Total Capital Outlay	\$632,287	\$325,395	\$263,501	\$43,390
<i>Total Elementary Reading (2341)</i>	\$1,434,513	\$808,027	\$281,380	\$345,106

Expenditures	Budgeted	Expended	Committed/ Encumbered	Budget Balance
<b>Secondary Reading (2342)</b>				
Salary				
Classroom Teachers	\$81,207	\$26,577		\$54,630
Other Certified Instructional Personnel	129,266	99,558		29,708
Substitute Teachers				0
Total Salary	\$210,473	\$126,135	\$0	\$84,338
Benefits				
Retirement	8,979	6,889		2,090
Social Security	12,754	7,733		5,021
Social Security - Medicare	2,983	1,809		1,174
Cafeteria Plan (Health Care)	8,393	6,762		1,631
Life Insurance	264	257		7
Worker's Compensation	697			697
Other Employee Benefits	213	213		0
Total Benefits	\$34,284	\$23,663	\$0	\$10,621
Purchased Services				
Professional & Technical	10,450	8,000	500	1,950
Travel Out of County	1,210	1,210		0
Repair & Maintenance	693	594	99	0
Rentals	168		168	0
Total Purchased Services	\$12,521	\$9,604	\$767	\$1,950
Material & Supplies				
Supplies	347,624	62,489	22,250	262,884
Central Printing Chargebacks	201	15,708	63	-15,571
Non-State Adopted Textbooks	553			553
Periodicals				0
Total Material & Supplies	\$348,377	\$78,197	\$22,314	\$247,866
Capital Outlay				
Library Books	5,578	4,838		740
Online Information Resources	39	16		23
Classroom Reference Books	66,138	42,637	21,095	2,405
Non-Capitalized AV Materials	993	651	282	60
Capitalized F.F. & Equipment				0
Non-Capitalized F.F. & Equip.	11,305	6,252	5,042	11
Remodeling & Renovation	90			90
Non-Capitalized Computer Hardware	25,542	21,165	4,373	4
Non-Capitalized Software	446,371	445,256	1,101	15
Total Capital Outlay	\$556,055	\$520,815	\$31,892	\$3,348
Other Expenses				
Miscellaneous Expenses				0
<b>Total Secondary Reading (2342)</b>	<b>\$1,161,708</b>	<b>\$758,614</b>	<b>\$54,973</b>	<b>\$348,122</b>

Expenditures	Budgeted	Expended	Committed/ Encumbered	Budget Balance
<i>Library Media (2343)</i>				
Purchased Services				
Rentals				0
Material & Supplies				
Supplies	18,584	18,584		0
Central Printing Chargebacks	6,537	326		6,211
	25,121	18,910	0	6,210
Capital Outlay				
Library Books	238,613	207,173	2,677	28,763
Online Information Resources	67,729	6,188	434	61,107
Non-Capitalized AV Materials	136	136		0
Capitalized F.F. & Equipment	6,346	6,346		0
Capitalized Computer Hardware	20,351	20,351		0
Non-Capitalized Software	91,890	62,271		29,618
Total Capital Outlay	\$425,065	\$302,465	\$3,111	\$119,490
<i>Total Library Media (2343)</i>	\$450,186	\$321,375	\$3,111	\$125,700
Total Reading	\$3,046,407	\$1,888,016	\$339,463	\$818,929
Total Programs	\$8,256,468	\$4,801,656	\$893,683	\$2,561,128
Unallocated (2350)	78,154			78,154
Total Programs and Unallocated (23XX)	\$8,334,622	\$4,801,656	\$893,683	\$2,639,281
Grand Total Salary Supplement, Programs & Unallocated	\$31,997,250	\$19,470,698	\$893,683	\$11,632,866



**REFERENDUM**  
**Overview of Revenues and Expenditures by Major Object**  
**07/01/13 thru 3/31/14**

	Budgeted	Collected		
Revenues	\$29,639,574	\$26,576,280		
Carry Forwards & Encumbrances	\$ 2,357,676			
Total Available	\$31,997,250	\$26,576,280		

	Budgeted	Expended	Committed/ Encumbered	Budget Balance
Expenditures				
Salary Supplement (2660)				
Salary	\$20,583,897	\$12,778,344		\$7,805,553
Benefits	3,078,731	1,890,698		1,188,033
Total Salary Supplement	\$23,662,628	\$14,669,042	\$0	\$8,993,585
Programs				
Visual Arts (2310)				
Salary	144,169	106,660		37,509
Benefits	44,241	31,940		12,301
Purchased Services	222,311	175,488	32,349	14,474
Material & Supplies	395,196	234,735	34,046	126,415
Capital Outlay	500,746	453,320	32,287	15,140
Other Expenses	46,914	24,649	6,136	16,129
Total Visual Arts	\$1,353,577	\$1,026,791	\$104,818	\$221,969
Music (Performing Arts) (2320)				
Salary	353,662	217,018		136,644
Benefits	67,632	47,057		20,575
Purchased Services	573,644	233,474	273,494	66,676
Material & Supplies	641,700	83,641	40,784	517,275
Capital Outlay	203,395	148,623	27,886	26,885
Other Expenses	4,473	844	3,629	0
Total Music	\$1,844,507	\$730,657	\$345,793	\$768,054
Technology (2330)				
Salary	208,227	88,424		119,802
Benefits	37,559	22,749		14,810
Purchased Services	16,853	6,316		10,537
Material & Supplies	114,276	17,984		96,292
Capital Outlay	1,635,064	1,020,718	103,609	510,736
Total Technology	\$2,011,978	\$1,156,192	\$103,609	\$752,177
Reading				
Elementary Reading (2341)				
Salary	123,868	106,383		17,485
Benefits	21,985	28,583		-6,598
Purchased Services	4,179	594		3,585
Material & Supplies	652,194	347,072	17,878	287,243
Capital Outlay	632,287	325,395	263,501	43,390
Total Elementary Reading	\$1,434,513	\$808,027	\$281,380	\$345,106
Secondary Reading (2342)				
Salary	210,473	126,135		84,338
Benefits	34,284	23,663		10,621
Purchased Services	12,521	9,804	767	1,950
Material & Supplies	348,376	78,197	22,314	247,865
Capital Outlay	556,055	520,815	31,892	3,348
Other Expenses				0
Total Secondary Reading	\$1,161,708	\$758,614	\$54,973	\$348,122
Library Media (2343)				
Purchased Services	0			0
Material & Supplies	25,121	18,910		6,210
Capital Outlay	425,065	302,465	3,111	119,489
Total Library Media	\$450,186	\$321,375	\$3,111	\$125,700
Total Reading	\$3,046,407	\$1,888,015	\$339,463	\$818,929
Total Programs	\$8,256,468	\$4,801,656	\$893,683	\$2,561,128
Unallocated (2350)	78,154			78,154
Total Programs and Unallocated	\$8,334,622	\$4,801,656	\$893,683	\$2,639,281
Grand Total	\$31,997,250	\$19,470,698	\$893,683	\$11,632,866

<div> <div>REFERENDUM 2013-14</div> <div>Explanation of Program Activity - Visual Arts</div> <div>01/01/14 thru 03/31/14</div> </div>					
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Account Title/Description	Budget	Expended	Committed/ Encumbered	Budget Balance	Status
Art Discretionary Budget Assistance	\$200,000.00	\$167,735.44	\$27,442.49	\$4,822.07	Ongoing school spending on art materials and supplies in K-12 art courses. Spending Complete March 2014
Art Equipment Needs (not technology)	\$51,000.00	\$49,557.62	\$1,112.02	\$330.36	Spending completed November 2013
Art Classroom Libraries and Scholastic Magazines	\$70,000.00	\$68,127.10	\$1,705.63	\$167.27	Spending Completed December 2013
Art Teacher Technology Package and Training	\$92,000.00	\$70,145.35	\$21,314.12	\$540.53	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	\$419,000.00	\$369,813.49	\$14,697.32	\$34,489.19	High Schools-refresh three labs (St. Pete, PCCA, Countryside) Middle Schools-provide two iPad labs (Hopkins & Oak Grove)
Art Field Trips and Moving Art Mobile	\$120,000.00	\$82,356.87	\$26,321.14	\$11,321.99	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	\$109,573.98	\$0.00	\$50,426.02	Support for visual art referendum initiatives Direct classroom support in technology. Ongoing throughout the school year.
Teacher Projects	\$10,000.00	\$6,056.86	\$1,915.00	\$2,028.14	Spending complete by May 2014
Training/Support	\$211,577.04	\$103,424.31	\$10,310.00	\$97,842.73	Ongoing throughout the school year and summer.
Totals	\$1,353,577.04	\$1,026,791.02	\$104,817.72	\$221,968.30	



**Referendum  
Performing Arts  
3rd Quarter Report 7/1/13-3/31/14**

Account Title/Description	Planning Budget	Expended	Committed/ Encumbered	Budget Balance	Status
<b>Elementary Music</b> including training and equipment	117,893.00	83,704.00	21,324.00	12,865.00	Budget Balance to be spent on training and curriculum writing
<b>Secondary Equity:</b> Personnel	60,000.00	40,111.00	0.00	19,889.00	Funding for choral position. Balance to be spent in 4th quarter.
Marching Band Uniforms	129,916.00	32,049.00	34,326.00	63,541.00	Funds may roll over if another high school does not encumber by June 30.
Band Support (including repair)	162,074.00	101,766.00	16,976.00	43,332.00	Funds to be expended in fourth quarter on summer repairs.
Choral Support	57,525.00	47,864.00	8,077.00	1,584.00	Remaining funds to be encumbered in 4th quarter
Theatre Support	30,076.00	13,231.00	434.00	16,411.00	Funds to be expended 4th quarter with small balance possible to roll forward.
Training Mentoring	42,106.00	0.00	0.00	42,106.00	Funds to be expended in summer training and curriculum writing.
Performing Arts Moodle Course	15,000.00	8,196.00	0.00	6,804.00	Funds to be expended in 3th and 4th quarter
<b>Performing Arts Technology</b> - equipment, software purchases, technology resource teacher, secretarial help supplement	237,301.00	101,246.00	275.00	135,780.00	Remaining funds to be used for MusicTip Equipment, computer refresh, and refreshing computer labs.
<b>Auditorium Work</b>	414,673.00	110,061.00	238,189.00	66,423.00	Final auditorium work on Pinellas Park and Countryside on schedule for June 2014. Unused funds to roll over for ongoing sound support.
<b>School Community</b> (Including artists in residence programs, community lesson partnership program )	44,465.00	30,547.00	10,592.00	3,326.00	Funds continue to be expended in 3th and 4th quarter.
<b>String Program</b>	383,475.00	161,882.00	15,600.00	205,993.00	Balance reflects funds that will be used to fund salaries through the end of the year. Since several positions were unfilled for parts of the 2013-2014 school year - these funds will roll over to support string programs.
<b>Planned Carryover</b> 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.
<b>TOTALS</b>	1,844,504.00	730,657.00	345,793.00	768,054.00	



**REFERENDUM 2013/2014**  
**Explanation of Program Activity- Technology**  
**07/01/13- 3/31/14**

Account Title/ Description	Budget	Expended	Committed/ Encumbered	Budget Balance	Status
<b>Salary</b>	\$208,227	\$88,424		\$119,802	Personnel funds for three project coordinators, Elem, Middle, High school, use remaining funds for trainer stipends for 2014 summer iPad project
3 Project Coordinators					
<b>Benefits</b>	\$37,559	\$22,749		\$14,810	Personnel funds for three project coordinator, Elem, Middle, High school
3 Project Coordinators					
<b>Purchased Services</b>	\$16,853	\$6,316		\$10,537	Consultant for Summer Smart Board and iPad training June 9-12, 2014 STIP
<b>Materials, Supplies</b>	\$114,276	\$17,984		\$96,292	Projector bulbs currently being replaced, will carry forward for 2014-15
Projector Bulbs					
Cables					
<b>Capital Outlay</b>	\$1,635,064	\$1,020,718	\$103,609	\$510,736	Curriculum software for district, 38 Smart Boards for two new schools reopening that are at 0 Interactive boards, additional Smart Boards for 22 schools, stands for portable boards, projectors, iPad Project for teacher training summer of 2014. STIP, 244K is encumbered for additional boards since 3/31/14, Additional order in queue to be placed after July, 2014 because we are not able to encumber all expenses by purchasing deadlines.
Portable Stands- iRover					
Smart Boards					
Projectors					
Curriculum Software- VT					PO # 948882 expended 1/8/ 2014
Brain Pop					Approved on 5/20/14 School Board mtg.
iPad Project					Summer Training To be expended by June 30, 2014
<b>Total</b>	<b>\$2,011,978</b>	<b>\$1,156,192</b>	<b>\$103,609</b>	<b>\$752,177</b>	



**REFERENDUM 2013-2014: EXPLANATION OF PROGRAM ACTIVITY – ELEMENTARY READING AND LANGUAGE ARTS**  
**THIRD QUARTER : 7/1/2013-3/31/2013**



ACCOUNT TITLE/DESCRIPTION	BUDGET	EXPENDED	COMMITTED/ ENCUMBERED	BUDGET BALANCE	STATUS (CURRENT & UPCOMING EXPENSES)
School-Based Reading Enhancement Funds	\$220,000.00	\$88,111.00	\$97,860.00	\$34,029.00	<ul style="list-style-type: none"> <li>Money distributed to schools for books and materials based on input from school based LLT (letter/information sent 11/14/13)</li> </ul>
Personnel	\$270,000.00	\$182,688	\$36,767.00	\$50,545.00	<ul style="list-style-type: none"> <li>2-District coaches-LLI</li> <li>Resource Teacher to support Summer Bridge</li> </ul>
Health Education	\$50,000.00	\$48,915.00	\$0.00	\$1,085.00	<ul style="list-style-type: none"> <li>Health related texts for the classroom (order placed in October)</li> </ul>
Professional Development	\$174,513.00	\$52,878.00	\$103,506.00	\$18,129.00	<ul style="list-style-type: none"> <li>TDE's for collaborative planning</li> <li>Payment for LLT cadres</li> <li>Literacy Coach stipends to deliver PD</li> <li>Materials for PD</li> <li>Lexia training for North Shore Elementary</li> <li>TDE's for pilot elementary schools- collaborative planning</li> </ul>
Secondary Reading	\$30,000.00	\$0.00	\$0.00	\$30,000.00	<ul style="list-style-type: none"> <li>Reading endorsement (transferred in Late September) to support Literacy Coach acquisition of endorsement</li> </ul>
Science Read Aloud and Content Literacy Materials	\$70,000.00	\$60,116.00	\$1,956.00	\$7,928.00	<ul style="list-style-type: none"> <li>Literature for grade 4 related to science standards (order presented to board 10/13)</li> </ul>
Leveled Literacy Intervention	\$70,000.00	\$31,423.00	\$18,161.00	\$20,416.00	<ul style="list-style-type: none"> <li>LLI Kits for cadres 5 and 6</li> <li>Professional Development and materials</li> <li>Printing of Take Home Materials and Assessments for Program</li> </ul>
Complex Texts to Support CCSS	\$225,000.00	\$68,230.00	\$16,885.00	\$139,885	<ul style="list-style-type: none"> <li>Grade 1 books to support Modules</li> <li>Grade 4 books to support Modules</li> <li>Non-Fiction Articles to support Modules grades k-5</li> <li>Classroom Library for Skyview</li> </ul>
Guided Reading, Grades K and 3-5	\$290,000.00	\$ 244,116.00	\$6,245.00	\$39,639.00	<ul style="list-style-type: none"> <li>60 titles of 6-packs for each school at various levels to support guided reading in grades 3-5 (Orders submitted in 10/13)</li> <li>Additional funds for Bardmoor Elementary</li> </ul>



					<div>guided reading interventions</div> <ul style="list-style-type: none"><li>Jan Richardson Training DVD's for coaches and all schools</li></ul>
Running Record Materials for all schools	\$35,000.00	\$31,550.00	\$0.00	\$3,450.00	<ul style="list-style-type: none"><li>Purchase of BeBop Books and Teachers College Running Record Materials for all schools, grades k-5 to use as informal, ongoing assessment</li></ul>
TOTAL	\$1,434,513.00	\$808,027.00	\$281,380.00	\$345,106.00	





## REFERENDUM 2013-2014: EXPLANATION OF PROGRAM ACTIVITY-SECONDARY READING &amp; LANGUAGE ARTS

Third

SECOND QUARTER REPORT: 7/1/2013 THRU 3/31/2013<sup>4</sup>

ACCOUNT TITLE/DESCRIPTION	BUDGET	EXPENDED	COMMITTED/ ENCUMBERED	BUDGET BALANCE	STATUS (CURRENT & ONGOING EXPENSES)
READING INTERVENTION CURRICULUM ENHANCEMENT	539,869	431,513		108,356	<ul style="list-style-type: none"><li>• Literacy-related software: Reading Plus (grades 9 &amp; 10) &amp; ACHIEVE3000 Program-- to supplement single-period reading intervention programs in grades 6-8, 11 &amp; 12.</li><li>• PWImpact's <i>Teengagement</i> for supporting high school reading and English Language Arts (ELA) teachers with the instructional shifts required of the Florida Standards.</li><li>• Secondary Literacy Coach Academy</li><li>• Reading intervention professional development professional development (PD) &amp; materials</li><li>• Language Arts Florida Standards (LAFS) Implementation: Materials &amp; PD</li><li>• Student consumable workbooks for Read 180 &amp; grade-level reading courses</li></ul>
CONTENT LITERACY CURRICULUM ENHANCEMENT	155,551	42,750		112,801	<ul style="list-style-type: none"><li>• 2013 Common Core Summer 3-Day Institute with national expert, Carol Jago – for 7<sup>th</sup> and 10<sup>th</sup> grade ELA &amp; reading teachers</li><li>• Language Arts Florida Standards (LAFS) Implementation: Materials &amp; PD</li><li>• Advancement Via Individual Determination (AVID) Weekly</li></ul>
PERSONNEL (SALARY & BENEFITS)	244,757	149,798		94,959	<ul style="list-style-type: none"><li>• Two Secondary Literacy Staff Developers: Social Sciences and Advancement Via Individual Determination (AVID)</li><li>• Stipends for facilitating professional development</li><li>• Temporary Duty Elsewhere (TDE)—pay for substitute teachers as needed</li></ul>
READING ENDORSEMENT & NGCAR-PD	50,000	10,145	15,994	23,861	<ul style="list-style-type: none"><li>• Ongoing Endorsement Costs &amp; Next Generation Content Area Reading – Professional Development (NGCAR-PD) Costs—offered each semester</li><li>• Supplements for secondary teachers—twice a year<ul style="list-style-type: none"><li>▪ \$500 supplement—Reading Endorsement (secondary teachers &amp; elementary literacy coaches)</li><li>▪ \$250 supplement—NGCAR-PD (qualifies content teachers to provide reading remediation)</li></ul></li></ul>
SCHOOL-BASED READING ENHANCEMENT FUNDS	171,531	124,408	38,979	8,144	<ul style="list-style-type: none"><li>• 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.</li><li>• Student Literacy Conference &amp; Celebrate Literacy Week</li></ul>
TOTALS:	\$1,161,708	\$758,614	\$54,973	\$348,122	<p><b>UPCOMING &amp; FUTURE EXPENSES</b></p> <ul style="list-style-type: none"><li>✓ School-based Enhancement Funds - Deadline for spending: March 21</li><li>✓ Summer 2014 Professional Development for English language arts and reading teachers</li><li>✓ Middle and High School Curriculum Writing</li><li>✓ Magazines for 2014-2015: <i>Action Magazine</i> &amp; <i>Choice Magazine</i> for middle and high schools; <i>Upfront Magazine</i> for high school</li><li>✓ Student Consumable Books for 2014-2015</li><li>✓ Cengage: Literature Resource Center for 2014-2015—resource for access to complex texts</li></ul>