

INDEPENDENT CITIZENS REFERENDUM OVERSIGHT COMMITTEE (ICROC)
QUARTERLY MEETING
Wednesday, October 9, 2013
11:00 – 12:30 p.m.

- I. Call to Order – Linda Kearschner

 - II. Approval of Minutes for May 28, 2013 Meeting

 - III. Overview of Revenues and Expenditures by Major Object 7/1/12 – 6/30/13 –
Kevin Smith

 - IV. Statement of Revenues and Expenditures by Major Object for the Seven School Years
05/06, 06/07, 07/08, 08/09, 09/10, 10/11, 11/12 and 12/13 – Kevin Smith

 - V. Summary of Referendum Revenue – Kevin Smith

 - VI. Referendum Supplement History – Kevin Smith

 - VII. Tax Roll and Revenue/Appropriation Summary for 2013-2014 School Year –
Kevin Smith

 - VIII. Referendum Plan – Pam Moore and Staff
 - a. Supervisor 4th Quarter Reports
 - b. Year 9 - 2013-2014 Referendum Plans

 - IX. Annual Report Timeline

 - X. New Business and Committee Discussion

 - XI. Comments from the Public

 - XII. Set Next Meeting – November 19, 2013
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Independent Citizens Referendum Oversight Committee

Workshop – May 28, 2013

Dixie Hollins High School

9:00 a.m. – 11:00 p.m.

The Independent Citizens Referendum Oversight Committee (ICROC) conducted a meeting on Tuesday, May 28, 2013 at Dixie Hollins High School, 4940 62nd Street North, St. Petersburg, FL 33709

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

District Representatives Present: Bill Lawrence, 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; Mike Vetter, Performing Arts Teacher on Special Assignment;

The meeting was called to order by Linda Kearschner at 9:05 a.m. Minutes of the February 19, 2013 meeting were approved.

Overview of Referendum Revenues/Expenditures: Kevin Smith presented an overview of the referendum's financial for the third quarter of the 2012-2013 school year. He made reference to handouts "overview of revenues and expenditures by major object" and "overview of revenues and expenditures by individual objects". A hard copy of the detailed reports was presented to each of the ICROC members and accompanies this set of minutes.

Tracie Bergman updated the committee on expenditures of the referendum funds to support elementary reading/language arts. Additional complex texts were purchased for grades 3-5 aligning to the common core, and training was provided. An emphasis for third grade was on poetry and how instruction on both of these topics could be taught side by side. Schools continued to purchase out of their enhancement funds. Many of their purchases included leveled readers to support differentiated instruction and nonfiction texts in alignment with common core. TDE's were provided for both new teachers to kindergarten as well as demonstration teachers. Demonstration teachers received professional development in close reading strategies and the common core standards so that they could support professional learning to both new teachers and teachers from other schools. Two schools were awarded \$1500.00 for their participation in Celebrate Literacy Week as well. The referendum committee met to discuss big items for the 2013-2014 school year. The LLI initiative will continue in 72 schools, guided reading will be expanded to include grades 3-5 and additional complex text materials will be provided to teachers in grades k-5 to support the new reading adoption. 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 this year there were many more opportunities for reading intervention professional development (PD), particularly the Reading Reboot Sessions. These ongoing program-specific sessions were offered after school, and agendas were designed based on teacher feedback and requests. The referendum funded the materials and stipends for teachers and facilitators. Referendum also funded supplementary programs, such as Reading Plus (grades 9 and

10) and ACHIEVE 3000 (grades 11 and 12). These technology-based programs not only provide students with opportunities to interact with digital text, but also provide teachers with data to inform instruction. This year, Pinellas won a National Literacy Achievement Award for our implementation of ACHIEVE 3000. Each high school was recognized, and students were awarded certificates for their achievements in the program. The Mayor of Pinellas Park attended and presented a proclamation thanking the Pinellas County School District for all we do for students. There was also much support provided to English language arts teachers regarding the implementation of the Common Core State Standards. *Cengage: Literature Resource Center* and *AVID Weekly* are online resources that provide teachers and students with access to informational and literary complex texts--in addition to printing materials for four CCSS Close Reading Lessons for all 6th and 9th grade ELA teachers and students. A hard copy of the detailed reports was presented to each of the ICROC members and accompanies this set of minutes.

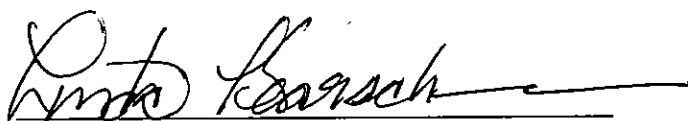
Sue Castleman presented that spending was completed in art discretionary funds for schools, art equipment and classroom libraries. Additionally, four high school computer labs were refreshed. Middle school provided two iPad labs, elementary provided eight iPad labs and also provided additional iPads and computers for larger class sizes. The visual arts field trips have increased this year and are available to all teachers who are taking students to visual arts museums and galleries. A hard copy of the detailed report was presented to each of the ICROC members and accompanies this set of minutes.

Bill Lawrence presented information about performing arts with input from Michael Vetter. They discussed what has been accomplished with referendum dollars, specifically as it pertains to the strings program, technology and the auditorium upgrades. Mrs. Reynolds indicated there continues to be a focus on training and curriculum development to support teachers as they integrate new equipment and technology into their programs so it can be used most effectively. A hard copy of the detailed report was presented to each of the ICROC members and accompanies this set of minutes.

Pat Lusher reported that Smart Boards are still being currently installed, and that the three project coordinators continue to facilitate the online courses and are seeking additional teachers wishing to earn a Smart Board for their classroom. They also are opening face to face classes for the summer for teachers to take in Smart Technologies. A hard copy of the detailed report 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 10:00 a.m. Committee members and Pinellas County Schools' staff toured various classrooms with school principal, Dan Evans. 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/5/28/13

10/9/2013
Date

REFERENDUM
 Overview of Revenues and Expenditures by Individual Object
 07/01/12 thru 6/30/13

Revenues	Budgeted	Collected
Tax Collections	\$28,267,722	\$28,408,804
Interest from Tax Collections		
Total Revenue	\$28,267,722	\$28,408,804
Carry Forwards & Encumbrances	4,022,175	4,022,175
Total Available	\$32,289,897	\$32,430,979

Expenditures	Budgeted	Expended	Committed/ Encumbered	Budget Balance
<i>Salary Supplement (2660)</i>				
Salary				
Classroom Teachers	\$18,875,838	\$18,893,268		-\$17,430
Other Certified Instructional Personnel	1,794,118	1,651,832		142,286
Total Salary	\$20,669,956	\$20,545,100		\$124,856
Benefits				
Retirement	1,070,869	1,067,379		3,490
Social Security	1,281,527	1,209,327		72,200
Social Security - Medicare	335,796	282,806		52,990
Worker's Compensation	76,932	86,449		-9,517
Other Employee Benefits	11,137	14,635		-3,498
Total Benefits	\$2,776,261	\$2,660,596		\$115,665
<i>Total Salary Supplement (2660)</i>	\$23,446,217	\$23,205,696		\$240,521

Expenditures	Budgeted	Expended	Committed/ Encumbered	Budget Balance
Programs				
<i>Visual Arts (2310)</i>				
Salary				
Classroom Teachers	\$151,939	\$169,906		-\$17,967
Substitute Teachers	10,131	10,321		-190
Total Salary	\$162,070	\$180,227		-\$18,157
Benefits				
Retirement	9,519	8,461		1,058
Social Security	8,721	9,714		-995
Social Security - Medicare	2,181	2,417		-236
Cafeteria Plan (Health Care)	24,380	23,459		921
Life Insurance	171	171		0
Worker's Compensation	605	648		-43
Total Benefits	\$45,577	\$44,870	\$0	\$705
Purchased Services				
Travel In County	3,214	3,085		129
Travel Out of County	16,469	16,233		236
Registration	24,644	23,429	50	1,165
Repair & Maintenance	69,234	58,013	11,169	52
Other Purchased Services	87,837	84,034	1,990	1,813
Total Purchased Services	\$201,398	\$184,794	\$13,209	\$3,395
Material & Supplies				
Supplies	404,942	241,820	701	162,421
Central Printing Chargebacks	3,056	3,056		1
Total Material & Supplies	\$407,998	\$244,876	\$701	\$162,422
Capital Outlay				
Library Books				0
Classroom Reference Books	34,888	33,062	241	1,585
Non-Capitalized AV Materials	3,730	3,457		273
Capitalized F.F. & Equipment	55,165	55,165		0
Non-Capitalized F.F. & Equip.	73,241	63,758	886	8,597
Capitalized Computer Hardware	194,491	194,329		162
Remodeling & Renovation	17,976	10,736		7,240
Non-Capitalized Computer Hardware	228,279	228,233		46
Non-Capitalized Software	1,659	1,659		0
Total Capital Outlay	\$809,429	\$590,399	\$1,127	\$17,903
Other Expenses				
Miscellaneous Expenses	31,769	24,669	1,353	5,747
Total Visual Arts (2310)	\$1,458,241	\$1,269,835	\$16,390	\$172,016

Expenditures	Budgeted	Expended	Committed/ Encumbered	Budget Balance
<i>Music (Performing Arts) (2320)</i>				
Salary				
Classroom Teachers	\$344,678	\$338,310		\$6,368
Other Certified Instructional Personnel	9,252	8,014		1,238
Substitute Teachers	20,623	20,559		64
Other Support Personnel	241	241		0
Total Salary	<u>\$374,794</u>	<u>\$367,124</u>	\$0	<u>\$7,670</u>
Benefits				
Retirement	17,896	17,429		467
Social Security	22,418	20,884		1,534
Social Security - Medicare	5,640	5,350		290
Cafeteria Plan (Health Care)	40,551	40,551		0
Life Insurance	627	627		0
Worker's Compensation	2,542	1,544		998
Other Employee Benefits	343	343		0
Total Benefits	<u>\$90,017</u>	<u>\$86,728</u>	\$0	<u>\$3,289</u>
Purchased Services				
Travel In County	5,768	5,275		493
Travel Out of County	15,235	9,269		5,966
Registration	10,764	10,199		565
Repair & Maintenance	638,318	240,442	136,237	261,639
Rentals	3,450	2,000	1,450	0
Communications				0
Other Purchased Services	79,241	74,390	3,500	1,351
Total Purchased Services	<u>\$752,776</u>	<u>\$341,575</u>	<u>\$141,187</u>	<u>\$270,014</u>
Material & Supplies				
Supplies	360,633	131,177	30,355	199,101
Periodicals	3			3
Central Printing Chargebacks	1,350	1,123		227
Total Material & Supplies	<u>\$361,986</u>	<u>\$132,300</u>	<u>\$30,355</u>	<u>\$199,331</u>
Capital Outlay				
Online Information Resources				0
Classroom Reference Books	5,520	4,470	718	332
Non-Capitalized AV Materials	1,577	1,501		76
Capitalized F.F. & Equipment	20,005	18,684		1,321
Non-Capitalized F.F. & Equip.	149,574	132,200	3,180	14,194
Capitalized Computer Hardware	73,914	68,373		5,541
Non-Capitalized Computer Hardware	6,220	6,220		0
Remodeling & Renovation	5,156	5,156		
Non-Capitalized Software	5,404	5,231		173
Total Capital Outlay	<u>\$267,370</u>	<u>\$241,835</u>	<u>\$3,898</u>	<u>\$21,637</u>
Other Expenses				
Dues and Fees	2,625	2,625		0
Miscellaneous Expenses	8,978	7,142	1,565	271
Total Other Expenses	<u>\$11,603</u>	<u>\$9,767</u>	<u>\$1,565</u>	<u>\$271</u>
Total Music (Performing Arts) (2320)	<u>\$1,858,546</u>	<u>\$1,179,329</u>	<u>\$177,005</u>	<u>\$502,212</u>

Expenditures	Budgeted	Expended	Committed/ Encumbered	Budget Balance
<i>Technology (2330)</i>				
Salary				
Other Certified Instructional Personnel	\$217,700	\$132,185		\$85,515
Benefits				
Retirement	14,234	6,900		7,334
Social Security	13,497	8,064		5,433
Social Security - Medicare	3,156	1,886		1,270
Cafeteria Plan (Health Care)	17,140	10,725		6,415
Life Insurance	316	225		91
Worker's Compensation	1,137	556		581
Total Benefits	<u>\$49,481</u>	<u>\$28,356</u>	\$0	<u>\$21,125</u>
Purchased Services				
Other Purchased Services	30,150	13,298	16,853	-1
Material & Supplies				
Supplies	219,534	18,265	12,236	189,033
Capital Outlay				
Online Information Resources				0
Capitalized F.F. & Equipment	91,976	67,508	19,797	4,671
Non-Capitalized F.F. & Equip.	425,389	420,722	2,760	1,907
Capitalized Computer Hardware	749,665	492,691		256,974
Non-Capitalized Computer Hardware	235,819		235,818	1
Non-Capitalized Software	105,682	105,681		1
Total Capital Outlay	<u>\$1,608,531</u>	<u>\$1,086,602</u>	<u>\$258,375</u>	<u>\$263,554</u>
Total Technology (2330)	<u>\$2,125,396</u>	<u>\$1,278,706</u>	<u>\$287,464</u>	<u>\$559,226</u>

Expenditures	Budgeted	Expended	Committed/ Encumbered	Budget Balance
Reading				
<i>Elementary Reading (2341)</i>				
Salary				
Classroom Teachers	\$13,680	\$15,057		-1,377
Other Certified Instructional Personnel	109,490	61,699		47,791
Substitute Teachers	4,746	4,746		0
Other Support	22,521	7,125		15,396
Total Salary	\$150,437	\$88,627	\$0	\$61,810
Benefits				
Retirement	6,608	3,901		2,707
Social Security	8,961	5,197		3,764
Social Security - Medicare	2,246	1,283		963
Cafeteria Plan (Health Care)	19,540	3,037		16,503
Life Insurance	208	65		143
Worker's Compensation	369	359		10
Other Benefits	467	467		0
Total Benefits	\$38,399	\$14,309	\$0	\$24,090
Purchased Services				
Professional & Technical	\$18,000	\$18,000		0
Travel Out of County	1,526	\$1,526		0
Repairs and Maintenance	495	495		0
Registration	1,500	1,500		0
Total Purchased Services	21,521	21,521	0	0
Material & Supplies				
Supplies	686,510	303,265	2,831	380,414
Central Printing Chargebacks	40,166	43,107		-2,941
Total Material & Supplies	\$726,676	\$346,372	\$2,831	\$377,473
Capital Outlay				
Library Books	4,531	694		3,837
Classroom Reference Books	255,463	246,775	3,725	4,963
Online Information Resources				0
Non-Capitalized AV Materials	280	165	1,268	-1,153
Non-Capitalized F.F. & Equip.	6,321	6,314		7
Capitalized Computer Hardware	3,817	3,457		360
Non-Capitalized Software	75,650	75,633		17
Total Capital Outlay	\$346,062	\$333,038	\$4,993	\$8,031
Other Expenses				
Dues and Fees	540	540		0
Total Other Expenses	540	540	0	0
Total Elementary Reading (2341)	\$1,283,635	\$804,407	\$7,824	\$471,402

Expenditures	Budgeted	Expended	Committed/ Encumbered	Budget Balance
<i>Secondary Reading (2342)</i>				
Salary				
Classroom Teachers	\$125,204	\$104,648		\$20,556
Other Certified Instructional Personnel	137,666	126,283		11,383
Substitute Teachers	1,555	1,555		0
Total Salary	<u>\$264,425</u>	<u>\$232,486</u>	\$0	<u>\$31,939</u>
Benefits				
Retirement	11,612	11,568		44
Social Security	17,637	14,226		3,411
Social Security - Medicare	4,148	3,350		798
Cafeteria Plan (Health Care)	11,506	9,551		1,955
Life Insurance	366	359		7
Worker's Compensation	948	954		-6
Other Employee Benefits	446	446		0
Total Benefits	<u>\$46,663</u>	<u>\$40,454</u>	\$0	<u>\$6,209</u>
Purchased Services				
Professional & Technical	18,090	12,390	5,700	0
Travel Out of County	1,038	1,001		37
Registration	2,469	2,469		0
Repair & Maintenance	297	297		0
Other Purchased Services	10,000	10,000		0
Total Purchased Services	<u>\$31,894</u>	<u>\$26,157</u>	\$5,700	<u>\$37</u>
Material & Supplies				
Supplies	224,973	137,083	7,727	80,163
Central Printing Chargebacks	36,703	34,303		2,400
Non-State Adopted Textbooks	1,638	1,139		499
Periodicals	280	225	490	-435
Total Material & Supplies	<u>\$263,594</u>	<u>\$172,750</u>	\$8,217	<u>\$62,627</u>
Capital Outlay				
Library Books	4,204	1,715	2,489	0
Online Information Resources				0
Classroom Reference Books	257,126	221,813	32,377	2,936
Non-Capitalized AV Materials	340	340		0
Capitalized F.F. & Equipment				0
Non-Capitalized F.F. & Equip.	24,065	23,099		966
Capitalized Computer Hardware	114,208	113,609	475	124
Non-Capitalized Computer Hardware			600	-600
Non-Capitalized Software	404,589	372,745	31,843	1
Total Capital Outlay	<u>\$804,532</u>	<u>\$733,321</u>	\$67,784	<u>\$3,427</u>
Other Expenses				
Miscellaneous Expenses				0
Total Secondary Reading (2342)	<u>\$1,411,108</u>	<u>\$1,205,168</u>	\$81,701	<u>\$124,239</u>

Expenditures	Budgeted	Expended	Committed/ Encumbered	Budget Balance
<i>Library Media (2343)</i>				
Purchased Services				
Other Purchased Services	48,800	48,800		0
Material & Supplies				
Supplies	25,824	25,254		570
Central Printing Chargebacks	756	762		-6
	<u>26,580</u>	<u>26,016</u>	0	<u>564</u>
Capital Outlay				
Library Books	295,216	267,204	27,998	14
Online Information Resources	57,769	57,105	664	0
Capitalized F.F. & Equipment				0
Non-Capitalized AV Materials	2,345	2,345		0
Non Capitalized Software	139,690	139,690		0
Non-Capitalized Computer Hardware	40,031	38,590	1,441	0
Non Capitalized Software	46,386	46,385		1
Total Capital Outlay	<u>\$581,437</u>	<u>\$551,319</u>	<u>\$30,104</u>	<u>\$15</u>
<i>Total Library Media (2343)</i>	<u>\$656,817</u>	<u>\$626,135</u>	<u>\$30,104</u>	<u>\$579.00</u>
Total Reading	<u>\$3,951,560</u>	<u>\$2,635,710</u>	<u>\$119,629</u>	<u>\$596,220</u>
Total Programs	\$8,793,742	\$6,363,579	\$600,488	\$1,829,675
Unallocated (2350)	49,939			49,939
Total Programs and Unallocated (23XX)	<u>\$8,843,681</u>	<u>\$6,363,579</u>	<u>\$600,488</u>	<u>\$1,879,613</u>
Grand Total Salary Supplement, Programs & Unallocated	<u>\$32,289,897</u>	<u>\$29,569,276</u>	<u>\$600,488</u>	<u>\$2,120,134</u>

REFERENDUM
Overview of Revenues and Expenditures by Major Object
07/01/12 thru 6/30/13

	Budgeted	Collected		
Revenues	\$28,267,722	\$28,408,804		
Carry Forwards & Encumbrances	4,022,175	4,022,175		
Total Available	<u>\$32,289,897</u>	<u>\$32,430,979</u>		
			Committed/ Encumbered	Budget Balance
Expenditures	Budgeted	Expended		
Salary Supplement (2660)				
Salary	\$20,669,956	\$20,545,100		\$124,856
Benefits	2,776,261	2,660,596		115,665
Total Salary Supplement	<u>\$23,446,217</u>	<u>\$23,205,696</u>	<u>\$0</u>	<u>\$240,521</u>
Programs				
Visual Arts (2310)				
Salary	162,067	180,227		-18,160
Benefits	45,577	44,870		707
Purchased Services	201,398	184,794	13,209	3,395
Material & Supplies	407,999	244,876	701	162,422
Capital Outlay	609,431	590,399	1,126	17,906
Other Expenses	31,769	24,669	1,354	5,746
Total Visual Arts	<u>\$1,458,241</u>	<u>\$1,269,835</u>	<u>\$16,390</u>	<u>\$172,016</u>
Music (Performing Arts) (2320)				
Salary	374,795	367,124		7,671
Benefits	90,017	86,728		3,289
Purchased Services	752,776	341,576	141,187	270,013
Material & Supplies	361,986	132,300	30,355	199,331
Capital Outlay	267,371	241,834	3,898	21,639
Other Expenses	11,601	9,767	1,565	269
Total Music	<u>\$1,858,546</u>	<u>\$1,179,329</u>	<u>\$177,005</u>	<u>\$502,212</u>
Technology (2330)				
Salary	217,700	132,185		85,515
Benefits	49,482	28,354		21,128
Purchased Services	30,150	13,298	16,853	-1
Material & Supplies	219,534	18,265	12,236	189,033
Capital Outlay	1,608,530	1,086,604	258,375	263,551
Total Technology	<u>\$2,125,396</u>	<u>\$1,278,706</u>	<u>\$287,464</u>	<u>\$559,225</u>
Reading				
Elementary Reading (2341)				
Salary	150,437	88,627		61,810
Benefits	38,399	14,309		24,090
Purchased Services	21,521	21,521		0
Material & Supplies	726,677	346,373	2,830	377,473
Capital Outlay	346,061	333,037	4,994	8,029
Other Expenses	540	540		0
Total Elementary Reading	<u>\$1,283,635</u>	<u>\$804,407</u>	<u>\$7,824</u>	<u>\$471,402</u>
Secondary Reading (2342)				
Salary	264,425	232,486		31,939
Benefits	46,662	40,454		6,208
Purchased Services	31,894	26,157	5,718	19
Material & Supplies	263,594	172,751	8,199	82,644
Capital Outlay	804,533	733,320	67,784	3,429
Other Expenses				0
Total Secondary Reading	<u>\$1,411,108</u>	<u>\$1,205,168</u>	<u>\$81,701</u>	<u>\$124,239</u>
Library Media (2343)				
Purchased Services	48,800	48,800		0
Material & Supplies	26,580	26,015		565
Capital Outlay	581,437	551,320	30,104	13
Total Library Media	<u>\$656,817</u>	<u>\$626,135</u>	<u>\$30,104</u>	<u>\$578</u>
Total Reading	<u>\$3,351,560</u>	<u>\$2,635,710</u>	<u>\$119,629</u>	<u>\$596,220</u>
Total Programs	\$8,793,742	\$6,363,579	\$600,488	\$1,829,675
Unallocated (2350)	49,936			49,936
Total Programs and Unallocated	<u>\$8,843,678</u>	<u>\$6,363,579</u>	<u>\$600,488</u>	<u>\$1,879,611</u>
Grand Total	<u>\$32,289,897</u>	<u>\$29,569,276</u>	<u>\$600,488</u>	<u>\$2,120,134</u>

SUMMARY OF REFERENDUM REVENUE

Revenue Received During 2005/06	\$30,387,682
Increase in Revenue during 2006/07 (20.31% increase in tax roll)	<u>6,240,056</u>
Revenue Received During 2006/07	\$36,627,738
Increase in Revenue during 2007/08 (6.17% increase in tax roll)	<u>2,064,975</u>
Actual Revenue Received During 2007/08	\$38,692,713
Decrease in Revenue during 2008/09 (1.98% decrease in tax roll)	<u>(750,111)</u>
Actual Revenue Received During 2008/09	\$37,942,602
Decrease in Revenue in 2009/10 (10.76% decrease in tax roll)	<u>(4,226,420)</u>
Actual Revenue Received During 2009/10	\$33,716,182
Decrease in Revenue in 2010/11 (9.11% decrease in tax roll)	<u>(3,099,202)</u>
Revenue Received During 2010/11	\$30,616,980
Decrease in Revenue in 2011/12 (4.33% decrease in tax roll)	<u>(1,396,174)</u>
Revenue Received During 2011/12	<u>\$29,220,806</u>
Decrease in Revenue in 2012/13 (2.38% decrease in tax roll)	<u>(812,002)</u>
Revenue To Be Received During 2012/13	<u><u>\$28,408,804</u></u>
Estimated Increase in Revenue in 2013/14 (3.40% Increase in tax roll)	<u>723,385</u>
Estimated Revenue To Be Received During 2012/13	<u><u>\$29,132,189</u></u>

Referendum Supplement History

	<u>School Year</u>	<u>Salary</u> <u>Adjustment</u>	<u>Salary</u> <u>Supplement</u>	<u>Fringe</u>	<u>Total</u>
	2005/06	\$2,625	\$ 2,625	\$406	\$3,031
	2006/07	659	3,284	575	3,859
	2007/08	245	3,529	618	4,147
a.	2008/09	0	3,529	618	4,147
b.	2009/10	(290)	3,239	567	3,806
c.	2010/11	(168)	3,071	566	3,637
d.	2011/12	(88)	2,983	375	3,358
e.	2012/13	(131)	2,852	366	3,218
f.	2013/14	70	2,922	427	3,349

- a. The 2008 tax roll decreased by 1.98% but the referendum supplement of \$3,529 was held constant. \$951,076 of referendum carry forward dollars from 2007/08 was utilized to cover the majority of the loss in revenue during 2008/09. A negative balance of \$27,243 was carried forward into 2009/10.
- b. The 2009 tax roll decreased by 10.76%. The elimination of instructional units due to declining enrollment and the shifting of units into ARRA/Stimulus funding reduced the number of units paid from referendum dollars; however, this did not offset the significant loss in revenue and as a result the referendum supplement salary decreased by \$290.
- c. The 2010 tax roll decreased by 9.11%. The addition of instructional units to comply with the class size requirement "by classroom" was offset by the shifting of units to the Education Jobs Fund (non-recurring Federal revenue allocation). This offset could not compensate for the loss in revenue due to the decline in the tax roll and the referendum salary supplement decreased by \$168.
- d. The 2011 tax roll decreased by 4.33%. The 981 instructional units that were shifted into ARRA/Stimulus and Education Jobs Funding have come back into the operating fund; however, as a result of budget reductions, 174 positions were eliminated. The decrease in the retirement rate from 10.77% to 6.41% does not offset the impact of the tax roll reduction or the addition of the 807 positions. As a result, the salary supplement has decreased by \$88.
- e. The 2012 tax roll decreased by 2.3%.
- f. The 2013 tax roll increased by 3.18%

**REFERENDUM SUPPLEMENT
2013/14 PROJECTION**

2012/13 Projected Salary/Fringe Balance Carry Forward at 6/30/13		<u>\$736,213</u>
2013/14 Projected Revenue		
Taxable Value	* \$60,692,060,754	
X Maximum Percentage	96%	
X Millage Rate (.5 Mill)	0.0005	
Referendum Revenue	<u>\$29,132,189</u>	
X Percent Dedicated to Salary/Fringe	<u>80%</u>	<u>23,305,751</u>
Less 2013/14 Projected Workers Compensation		<u>88,221</u>
2013/14 Projected Available		<u>\$23,953,743</u>
Number of Instructional Units in Fund 0100 on 5/22/13	<u>7,213</u>	
Estimated Change in 2012/13 Instructional Units	<u>(60)</u>	
Anticipated Number of Instructional Units in 2013/14	<u>7,153</u>	
Projected Amount per Instructional Unit in 2013/14		<u>\$3,348.77</u>

* Based on June 1st estimate from Pinellas County Property Appraiser

	2012/13	2013/14 (a)	Difference (a)
Salary	\$2,852	\$2,922	\$70
Fringe *	366	427	61
Total	\$3,218	\$3,349	\$131

(a) Amounts are subject to minor rounding

* In 2012/13 (12.83%): 5.18% Retirement (Regular), 6.20% Soc. Sec. and 1.45% Soc. Sec. Medicare.

* In 2013/14 (14.60%): 6.95% Retirement (Regular), 6.20% Soc. Sec. and 1.45% Soc. Sec. Medicare.

REFERENDUM
Statement of Revenues and Expenditures by Major Object
For the Eight School years 2005/06, 2006/07, 2007/08, 2008/09, 2009/10, 2010/11, 2011/12 and 2012/13

	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	8 Year Total
Revenues	\$30,387,682	\$36,627,738	\$38,692,713	\$37,942,602	\$33,716,182	\$30,616,980	\$29,220,806	\$28,408,804	\$265,613,507
Expenditures									
Salary Supplement (2660)									
Salary	\$19,487,051	\$24,676,960	\$27,047,105	\$26,565,152	\$21,863,703	\$20,016,841	\$21,568,871	\$20,545,100	\$181,770,783
Benefits	3,148,254	4,427,408	4,828,653	4,767,249	3,961,770	3,756,835	2,709,465	2,660,596	30,260,230
Total Salary Supplement	\$22,635,305	\$29,104,368	\$31,875,758	\$31,332,401	\$25,825,473	\$23,773,676	\$24,278,336	\$23,205,696	\$212,031,013
Programs									
Visual Arts (2310)									
Salary	71,731	96,951	91,358	112,569	136,191	132,690	151,799	180,227	973,516
Benefits	17,789	23,571	23,473	27,007	44,535	45,992	42,357	44,870	269,594
Purchased Services	132,372	196,537	187,490	264,993	226,339	154,737	194,076	184,794	1,541,338
Energy	85		17						102
Material & Supplies	194,260	208,303	230,300	229,729	235,885	237,119	256,561	244,876	1,837,033
Capital Outlay	433,787	1,000,723	1,110,191	744,895	621,601	594,638	563,660	590,399	5,659,894
Other Expenses	3,746	3,671	7,302	11,298	20,275	24,991	29,384	24,669	125,336
Total Visual Arts	\$853,770	\$1,529,756	\$1,650,131	\$1,390,491	\$1,284,826	\$1,190,167	\$1,237,837	\$1,269,835	\$10,406,813
Music (Performing Arts) (2320)									
Salary	123,347	220,377	346,077	342,012	377,527	343,881	334,494	367,124	2,454,839
Benefits	28,453	53,005	78,434	83,039	95,324	98,450	82,537	86,728	605,970
Purchased Services	20,048	71,588	156,692	191,981	494,702	302,247	401,857	341,576	1,980,691
Energy Services				312					312
Material & Supplies	79,634	266,522	187,021	99,288	171,681	146,319	147,790	132,300	1,230,555
Capital Outlay	220,081	649,975	582,987	650,132	416,133	378,098	457,916	241,834	3,597,156
Other Expenses	290	110	12,394	10,387	2,560	4,957	5,949	9,767	46,414
Total Music	\$471,853	\$1,261,577	\$1,363,605	\$1,377,151	\$1,557,927	\$1,273,952	\$1,430,543	\$1,179,329	\$9,915,937
Technology (2330)									
Salary	60,305	132,290	98,754	69,680	78,328	89,458	133,077	132,185	794,077
Benefits	13,259	36,606	27,341	28,485	29,805	29,576	32,381	28,354	225,807
Purchased Services		6,620		79,140	14,733	44,700	2,400	13,298	160,891
Material & Supplies	162	10,411	14,702	15,540	3,104	939		18,265	63,123

REFERENDUM
Statement of Revenues and Expenditures by Major Object
For the Eight School years 2005/06, 2006/07, 2007/08, 2008/09, 2009/10, 2010/11, 2011/12 and 2012/13

	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	8 Year Total
Capital Outlay	584,664	275,073	174,220	381,078	773,322	652,021	1,176,252	1,086,604	5,103,234
Other Expenses		837,816	999,323	1,114,473	298,663	151,058			3,401,333
Total Technology	\$658,390	\$1,298,816	\$1,314,340	\$1,688,396	\$1,197,955	\$967,752	\$1,344,110	\$1,278,706	\$9,748,465
Reading									
Elementary Reading (2341)									
Salary	23,819	6,006	4,212	6,019	181,921	118,528	133,403	88,627	562,535
Benefits	3,898	1,093	766	1,095	30,878	34,832	35,730	14,309	122,601
Purchased Services		3,000		40	246,269	8,946	26,285	21,521	306,061
Material & Supplies	171,813	313,658	240,639	72,512	504,128	56,356	136,586	346,373	1,842,065
Capital Outlay	469,397	706,989	984,986	794,019		856,649	542,341	333,037	4,687,418
Other								540	540
Total Elementary Reading	\$668,927	\$1,030,746	\$1,230,603	\$873,685	\$963,196	\$1,075,311	\$874,345	\$804,407	\$7,521,220
Secondary Reading (2342)									
Salary		87,842	74,290	137,897	250,251	200,142	175,400	232,486	1,158,308
Benefits		9,323	9,347	22,517	55,090	40,352	24,547	40,454	201,630
Purchased Services	62,400	32,970	51,910	32,319	64,988	9,948	28,408	26,157	246,700
Energy Services						112			112
Material & Supplies	560	77,451	142,984	61,957	70,078	71,054	115,931	172,751	712,206
Capital Outlay	704,776	1,206,878	1,005,833	886,826	718,245	786,789	591,968	733,320	5,929,859
Other Expenses					1,543	1,009	177		2,729
Total Secondary Reading	\$767,736	\$1,414,464	\$1,284,364	\$1,141,516	\$1,160,195	\$1,109,406	\$936,431	\$1,205,168	\$8,251,544
Library Media (2343)								48,800	48,800
Purchased Services								26,015	26,015
Material & Supplies	1,107	701	3,350	1,048	623	579	9,880		43,303
Capital Outlay	452,731	514,981	559,673	631,061	494,207	533,427	279,572	551,320	4,016,972
Total Library Media	\$453,838	\$515,682	\$563,023	\$632,109	\$494,830	\$534,006	\$289,452	\$626,135	\$4,109,075
Total Reading/Media	\$1,890,501	\$2,960,892	\$3,077,990	\$2,647,310	\$2,618,221	\$2,718,723	\$2,100,228	\$2,635,710	\$19,881,839
Total Programs	\$3,874,514	\$7,051,041	\$7,406,066	\$7,103,348	\$6,658,929	\$6,150,594	\$6,112,718	\$6,363,580	\$50,720,790
Grand Total	\$26,509,819	\$36,155,409	\$39,281,824	\$38,435,749	\$32,484,402	\$29,924,270	\$30,391,054	\$29,569,276	\$262,751,803

REFERENDUM 2012-13
Explanation of Program Activity - Visual Arts
04/01/13 thru 06/30/13



Account Title/Description	Budget	Expended	Committed/ Encumbered	Budget Balance	Status
Art Discretionary Budget Assistance	\$183,091.24	\$182,389.94	\$701.30	\$0.00	Spending Complete
Art Equipment Needs (not technology)	\$52,273.40	\$51,385.94	\$887.46	\$0.00	Spending Complete
Art Classroom Libraries and Scholastic Magazines	\$69,004.78	\$68,766.26	\$238.52	\$0.00	Spending Complete
Art Teacher Technology Package and Training	\$76,561.34	\$76,561.34	\$0.00	\$0.00	Spending Complete
Computer Labs	\$564,726.62	\$483,508.62	\$1,218.00	\$80,000.00	Summer Purchase of 3 Elementary Mobile iPad Labs
Art Field Trips and Moving Art Mobile	\$116,764.10	\$113,420.60	\$3,343.50	\$0.00	Spending Complete
Summer Student Workshop	\$9,917.83	\$9,917.83		\$0.00	Spending Complete
Teachers on Assignment	\$171,328.59	\$171,328.59		\$0.00	Spending Complete
Teacher Projects	\$14,627.59	\$14,627.59		\$0.00	Spending Complete
Training/Support	\$127,929.72	\$97,928.90	\$10,000.82	\$20,000.00	Summer Curriculum Writing Started in June
Carry Forward	\$72,016.12			\$72,016.12	
Totals	\$1,458,241.33	\$1,269,835.61	\$16,389.60	\$172,016.12	

Visual Art Expenditures – Year IX

Art Discretionary Budget Assistance Support for art materials and supplies in K-12 art courses	\$ 200,000
Art Equipment Update and replace art furniture and equipment	\$ 50,000
Art Classroom Libraries and Scholastic Art Magazines Support literacy in the art classroom.	\$ 70,000
Art Teacher Technology Integration Program-ArtTIP Equipment and training to support teaching with technology in art classrooms.	\$ 70,000
Computer Labs High Schools-refresh four labs Middle Schools-provide two iPad lab Elementary-provide five iPad labs	\$ 362,000
Summer Student Workshops Movie making workshops	\$ 20,000
Art Field Trips and Art Partnerships Field Trips to Museums and Galleries Art Mobile	\$ 120,000
Personnel to Support Referendum Support for visual art referendum initiatives Direct classroom support in technology	\$ 160,000
Teacher Training and Support Curriculum and new teacher training/mentoring, art workshops AP Studio Art training Professional Conference attendance Teacher Projects	\$ 113,287
Total	\$1,165,287

**Referendum
Performing Arts
4th Quarter Report 7/1/12-06/30/13**

Account Title/Description	Planning Budget	Expended	Committed/ Encumbered	Budget Balance	Status
Elementary Music including training and equipment	123,036.00	96,325.00	1,730.00	24,981.00	Some of the budget balance was used to fund summer curriculum writing projects. Remaining funds will roll over to elementary equipment and training.
Performing Arts Technology - equipment, software purchases, technology resource teacher, secretarial help supplement	270,482.00	197,651.00	3,751.00	69,080.00	Some of the budget balance was used to fund a high school lab purchased in late summer. Other funds will roll over to technology.
Secondary Equity (Including band uniforms, school grants, instrument repair, personnel including on line health teacher)	486,432.00	347,846.00	53,923.00	84,663.00	Balance represents unused funds earmarked for band uniforms. Funds will be used for uniforms at time of purchase.
Auditorium Work	273,450.00	131,093.00	108,872.00	33,485.00	Balance will be used to fund partially Pinellas Park and Countryside. Total estimated cost for both schools \$229,900.
School Community (Including artists in residence programs, community lesson partnership program)	51,727.00	21,249.00	1,215.00	29,263.00	Funding to roll over to community artists for coaching.
String Program	378,419.00	370,905.00	7,514.00	0.00	The string program exceeded the initial budget by \$14,260 - which is reflected in expenses in the roll over budget.
Planned Carryover to support other multi-year commitments - string program, auditoriums, band uniforms, technology support	275,000.00	14,260.00	0.00	260,740.00	Funds will be used in 2013-2014 to finish auditorium work.
TOTALS	1,858,546.00	1,179,329.00	177,005.00	502,212.00	

Performing Arts Expenditures – Year IX

Elementary Music Support **\$ 109,250**
Equipment
Mentoring/Training

Performing Arts Technology **\$ 223,550**
Personnel
MusicTip Equipment
Student Labs
Software
Training

School and Community Partnership **\$ 43,250**
Student/Teacher Summer Training Camps
Student Lessons and Tutoring
Community Partnerships and Artists' Residencies
Training

Secondary Equity **\$ 418,274**
Personnel
Marching Band Uniforms
Waived Repair Rental Fees
Transportation Equity
Auditorium Upgrades
Secondary Program Support
Marching Band Support
Training Mentoring
Performing Arts Health Moodle Course

String Program **\$ 370,963**
Personnel
Instruments Supplies
Training/Mentoring

Total **\$1,165,287**



REFERENDUM 2012-2013: EXPLANATION OF PROGRAM ACTIVITY – ELEMENTARY READING AND LANGUAGE ARTS



Fourth Quarter-4/1/13-6/30/13

ACCOUNT TITLE/DESCRIPTION	BUDGET	EXPENDED	COMMITTED/ENCUMBERED	BUDGET BALANCE	STATUS (CURRENT & UPCOMING EXPENSES)
School-Based Reading Enhancement Funds	\$211,000.00	\$185,106.00	\$7825.00	\$18,069.00	<ul style="list-style-type: none"> • Money distributed to schools for books and materials based on input from school based LL
Personnel and Professional Development	\$250,636.00	\$158,000.00	\$0.00	\$92,636.00	<ul style="list-style-type: none"> • 2-District coaches • Coach stipends for PD • Stipends / TDE's for PD • Grade 2/3 CCSS network PD stipends
Science Read Aloud and Content Literacy Materials	\$78,000.00	\$75,110.00	\$0.00	\$2,890.00	<ul style="list-style-type: none"> • Read Aloud Text for Grade 2 teachers aligned to science workshops
Leveled Literacy Intervention	\$275,000.00	\$237,557.00	\$0.00	\$37,443.00	<ul style="list-style-type: none"> • LLI Kits for cadres 5 and 6 • PD from Heinemann and LLI coaches for hourly and full time teachers is ongoing • What matters most for struggling readers • Books purchased to assist with PD of hourly teachers
Support for Beginning Teachers	\$40,000.00	\$3,421.00	\$0.00	\$36,579.00	<ul style="list-style-type: none"> • Demo teacher Stipends / Meetings • TDE's for new teachers • TDE's for demo teachers PD
Support for State Contests	\$10,000.00	\$7,660.00	\$0.00	\$2340.00	<ul style="list-style-type: none"> • Books for all schools to kick off/celebrate literacy week scheduled in January • Million Minute Marathon school contest
Grade 2 Read Aloud Rd WS to CCSS	\$200,000.00	\$36,145.00	\$0.00	\$163,855.00	<ul style="list-style-type: none"> • Literature to support Grade 2 Read Aloud • Units 1-4 purchased and distributed • Professional Development provided
Text Sets for CCSS 3-5	\$219,000.00	\$101,410.00	\$0.00	\$117,590.00	<ul style="list-style-type: none"> • Text sets purchased for Grade 3 – Correlate R/W • Professional Development provided to third grade teacher trainers • Ticket To Read Summer Reading Incentive
TOTAL	\$1,283,636.00	\$804,409.00	\$7825.00	\$471,402.00	<ul style="list-style-type: none"> • Planned carried-over-guided reading for k, and 3-5, running record materials, curriculum guides, DWT training materials, NTI, texts for CCSS

Elementary Reading
Referendum Plan for the 2013-2014 School Year

<u>Personnel</u>	<u>\$170,000</u>
2 coaches to support the LLI program Support coaches in areas of curriculum development	
<u>School Enhancement Funds</u>	<u>\$215,000</u>
Distributed to Schools for purchase of materials to support core, differentiated instruction and literacy/technology needs Support Schools for Celebrate Literacy Week	
<u>Professional Development</u>	<u>\$175,000</u>
Stipends to trainers for creation and delivery of professional development Stipends to teachers for attending professional development TDE's (18 per school) to support the work of the Literacy Leadership teams and implementation of core instruction	
<u>4th Grade Science Literature</u>	<u>\$70,000</u>
Complex texts to support science literacy in all grade 4 classrooms, aligned to 4 th grade science benchmarks	
<u>LLI Support</u>	<u>\$70,000</u>
Materials necessary for 72 schools to continue implementation of the LLI program	
<u>Running Record Materials</u>	<u>\$30,000</u>
Purchase texts for schools to administer running records k-5	
<u>Complex Texts</u>	<u>\$80,248</u>
Supplemental nonfiction texts/articles provided as class sets to support current reading adoption and CCSS implementation Additional texts to support CCSS implementation	
<u>Guided Reading Materials</u>	<u>\$115,287</u>
Leveled readers for grades k, 3, 4, and 5 Purchase of Jan Richardson text, Next Steps in Guided Reading for all 3 rd -5 th grade teachers	
<u>Support For Elementary Media (k-5)</u>	<u>\$209,752</u>
Purchase of texts for media centers including bound books, digital media ebooks, periodicals and research materials	
<u>Reading Endorsement</u>	<u>\$30,000</u>
Provide extensive training in key areas of reading-Required for literacy coaches, and recommended for teachers	

Total: **\$1,165,287**



**REFERENDUM 2012-2013: EXPLANATION OF PROGRAM ACTIVITY-SECONDARY READING & LANGUAGE ARTS
FOURTH QUARTER REPORT: 7/1/2012 THRU 6/30/2013**



ACCOUNT TITLE/DESCRIPTION	BUDGET	EXPENDED	COMMITTED/ ENCUMBERED	BUDGET BALANCE	STATUS (CURRENT & ONGOING EXPENSES)
READING INTERVENTION CURRICULUM ENHANCEMENT	558,236	486,117	27,305	44,814	<ul style="list-style-type: none"> • Reading Intervention Professional Development (PD) & Materials • Common Core State Standards (CCSS) Implementation: Materials & PD • Literacy-related software: <i>Reading Plus</i> (grades 9 &10) & <i>Achieve 3000</i> (grades 11 &12) • Middle School Summer Bridge 2013 – printed materials • Student Consumable Books for 2013-2014: rBooks for Read 180 • Magazines for 2013-2014: <i>Action Magazine</i> & <i>Choice Magazine</i> for middle and high schools; <i>Upfront Magazine</i> for high school
CONTENT LITERACY CURRICULUM ENHANCEMENT	325,554	230,084	36,179	59,291	<ul style="list-style-type: none"> • Common Core State Standards (CCSS) Implementation: Materials & PD • CCSS Close Reading Lessons for all 6th & 9th grade ELA teachers & students • Cengage: <i>Literature Resource Center</i> for 2013-2014—resource for access to complex texts • Flocabulary
PERSONNEL (SALARY & BENEFITS)	272,940	272,940			<ul style="list-style-type: none"> • Three Secondary Literacy Staff Developers: Social Studies, AVID, & Secondary Language Arts • Stipends for facilitating and attending professional development • Temporary Duty Elsewhere (TDE)—pay for substitute teachers
READING ENDORSEMENT & NEXT GENERATION CONTENT AREA-PROFESSIONAL DEVELOPMENT (NGCAR-PD)	54,378	43,277		11,101	<ul style="list-style-type: none"> • Ongoing Endorsement Costs—more than 3,700 reading endorsement classes offered • Ongoing Next Generation Content Area Reading – Professional Development (NGCAR-PD) Costs—offered each semester: <ul style="list-style-type: none"> ✓ Qualifies content-area teachers to provide remediation through content-area courses • Supplements for secondary teachers—twice a year <ul style="list-style-type: none"> ✓ \$500 supplement—Reading Endorsement ✓ \$250 supplement—NGCAR-PD
SCHOOL-BASED READING ENHANCEMENT FUNDS	200,000	172,750	18,217	9,033	<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, etc. • Funds to purchase books for students’ summer reading (\$500 per school)
TOTALS:	\$1,411,108	\$1,205,168	\$81,701	\$124,239	<p>UPCOMING EXPENSES:</p> <ul style="list-style-type: none"> ✓ Summer Professional Development for English language arts and reading teachers ✓ Secondary Literacy Coach Academy ✓ ACHIEVE3000 Program-- to supplement single-period reading intervention programs in grades 6-8 and 11 & 12. ✓ Advancement Via Individual Determination (AVID) Weekly ✓ Student Consumable Books for 2013-2014: Great Source <i>Daybooks Critical Reading/Writing Student Books, Plugged-in to Reading</i> student books ✓ PWImpact’s <i>Teengagement</i> for supporting high school reading and ELA teachers with the instructional shifts required of the Common Core Standards.

**SECONDARY READING
REFERENDUM PLAN 2013-2014**

READING ENHANCEMENT FUNDS 150,000

27 middle school sites/centers and 17 high school sites will receive funds to support both reading intervention classes and reading in core content classes, i.e., reading software, classroom libraries, reading professional books for book studies, magazine subscriptions, books for winter, spring and summer reading, technology, and replacement materials.

PERSONNEL TO SUPPORT SECONDARY CONTENT AREA LITERACY 125,000

Embedded professional development (PD) will be provided through two full-time content area staff developers: AVID & Social Studies

READING INTERVENTION CURRICULUM ENHANCEMENT 550,000

Funds are used to complement the adopted reading curriculum in order to assist with program implementation fidelity, i.e., consumable student texts, educational magazines, classroom libraries; to supplement programs (ACHIEVE3000, Reading Plus) for supporting intensive reading teachers with differentiating instruction, implementing blended curriculum (NGSSS & CCSS); to provide ongoing professional development.

LANGUAGE ARTS & CONTENT LITERACY CURRICULUM ENHANCEMENT 100,535

English/language arts and other content teachers will be provided with resources and professional development around text complexity, standards (NGSSS & CCSS), and instructional methods necessary for student success with standards.

**NEXT GENERATION CONTENT AREA READING
PROFESSIONAL DEVELOPMENT (NGCAR-PD) & READING ENDORSEMENT** 30,000

NGCAR-PD was designed for secondary content area teachers who will provide reading remediation to students scoring Level 1 or Level 2 on FCAT 2.0 Reading and do not have decoding or text reading efficiency issues. The funds are used for facilitators, materials, and supplements for NGCAR-PD and the Reading Endorsement.

SUPPORT FOR MEDIA CENTERS—SECONDARY SCHOOLS 209,752

Middle and high school media centers will purchase print library bound books, digital books, Kindle eBook readers and accompanying eBooks to encourage student literacy through a variety of book formats.

TOTAL: 1,165,287.00

REFERENDUM 2012/2013
 Explanation of Program Activity- Technology
 07/01/12- 7/31/13

Account Title/ Description	Budget	Expended	Committed/ Encumbered	Budget Balance	Status
Salary	\$217,700	\$132,185		\$85,515	Carryover for 2013-2014 and moved to Capital Outlay
3 Project Coordinators					
Benefits	\$49,481	\$28,356		\$21,125	Carryover for 2013-2014
3 Project Coordinators					
Purchased Services	\$30,150	\$13,298	\$16,853	\$-1	Consultant for virtual school course design
Materials, Supplies	\$219,534	\$18,265	\$12,236	\$189,033	Projector bulbs currently being replaced, will roll forward to 2014 however, reduced allocation to 100K for new school year. Moved 89k to capital outlay for additional boards for classrooms
Projector Bulbs					
Cables					
Capital Outlay	\$1,608,531	\$1,086,602	\$258,375	\$263,554	Curriculum software for district. Stands for portable boards, projectors, Interactive Smart Board, additional mobile labs for high school classroom use. Will roll forward 180K for additional boards above the 300 allocated for this year. To be expended by May 2014
Portable Stands- iRover					
Smart Boards					
Projectors					
Mobile labs for Schools					
Curriculum Software- VT					To be expended February 1, 2014
Brain Pop					To be expended by May1, 2014
Total	\$2,125,396.00	\$1,278,706.00	\$287,464.00	\$559,226.00	

**Technology Referendum
2013-2014 Expenditures
Allocation: \$1,165,287**

Description	Budget	Timeline
Personnel 3 Project Coordinators	\$140,315.00	7/1/13-6/30/14
SMART Interactive Whiteboard Project - Install 300 SMART Boards or portable iRovers in classrooms as a hardware incentive for teachers taking professional development in technology integration.	\$908,000.00	10/1/13-5/1/14
Curriculum Software for classroom Instruction for all PCS students to enhance instruction.	\$81,000.00	10/1/13- 05/1/14
iPad Project for teachers and students	\$35,972.00	2/1/14-6/30/14
TOTAL	\$1,165,287.00	

Project Coordinators-Personnel

\$140,315.00

Three project coordinators will serve all schools in the support and training of teachers. They will model and coach lessons in the classroom as well as develop online training courses. In addition to managing the training, they will project manage the ordering of equipment. In the past 2 years, we have trained 990 teachers and installed boards in their classrooms

SMART Interactive Whiteboard Project

\$908,000.00

Hardware and Software- teachers receive hardware incentives for completing online technology integration professional development.

SMART Boards will be installed in classrooms from their Principal's recommendation. These teachers will complete the required online training and receive modeling and coaching in the classroom from the three project coordinators.

Curriculum Software for Classroom Instruction

\$81,000.00

Brain Pop, Visual Thesaurus, and new emergent curriculum applications for blended instruction in the classroom. These are subscriptions or purchases to interactive websites for students to enhance the core curriculum in the classroom at all grade levels.

iPad Project

\$35,972.00

Project based learning professional development and hardware incentives for 60 teachers to integrate digital interactive technology lessons into the curriculum.

TOTAL

\$1,165,287.00