

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

## **QUARTERLY MEETING**

**WEDNESDAY, September 16, 2009**

**11:00 A.M. – 12:30 P.M.**

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- I. Call to Order – Mitch Lee
- II. Approval of Minutes for May 6, 2009 Meeting
- III. Overview of Revenues and Expenditures by Major Object 7/1/08 – 6/30/09 – Fred Matz
- IV. Statement of Revenues and Expenditures by Major Object for the Four School Years 05/06, 06/07, 07/08 and 08/09 – Fred Matz
- V. Summary of Referendum Revenue – Fred Matz
- VI. Referendum Supplement History – Fred Matz
- VII. Tax Roll and Revenue/Appropriation Summary for 2009-2010 School Year – Fred Matz
- VIII. Referendum Plan – Cathy Fleeger and Staff
- IX. New Business and Committee Discussion
- X. Comments from the Public \*
- XI. Set Next Meeting

# Independent Citizens Referendum Oversight Committee

Workshop – May 6, 2009

The Independent Citizens Referendum Oversight Committee (ICROC) conducted a meeting on Wednesday, May 6, 2009 at 11:00 a.m. in the Cabinet Conference Room of the Administration Building, 301 4<sup>th</sup> Street S.W., Largo, Florida.

Members of ICROC Present: Mitch Lee, Education Foundation; Joanne Garrity, League of Women Voters; Mary White, Pinellas County Council PTA; Dr. Henry Oliver, COQUEBS; Brian Shuford, Pinellas Realtor Organization

District Representatives Present: Cathy Fleeger, Deputy Superintendent, Chief Academic Officer; Fred Matz, Assistant Superintendent, Finance & Business Services; Connie Kolosey, Supervisor, Secondary Reading; Pat Lusher, Supervisor, Pre K-12 Curriculum & Applications; Sue Castleman, Supervisor, Pre K-12 Visual Arts; Jeanne Reynolds, Supervisor, Pre K-12 Performing Arts

The meeting was called to order by Mr. Lee, Chairman of ICROC at 11:00 a.m. It was moved by Dr. Henry Oliver, seconded by Mrs. Joann Garrity and carried with a 5-0 vote to approve the minutes of the September 24, 2008 meeting, as submitted.

Overview of Referendum Revenues/Expenditures for the Quarter Ended March 31, 2009 – Mr. Fred Matz presented an update on the revenues and expenditures of referendum money for the period of 7-01-08 thru 3-31-09. Mr. Matz shared that \$32.4 million of revenue was received through 3-31-09 with another \$2.0 million coming in April. An additional \$3.4 million is anticipated during May and June for a fiscal year total of \$37.8 million, a \$10.5 million balance remains for salary and fringe. It is expected that this balance will be totally expended by June 30, 2009. The program areas have a \$4.0 million balance through 3-31-09. Due to an estimated decrease in the tax roll of 12.5% for next year, 2009/10, the referendum will generate \$4.7 million less revenue. This will result in a decrease in the amount of the salary supplement. The actual tax roll will be identified when it is certified in July. A hard copy of the detailed report was presented to each of the ICROC members and accompanies this set of minutes.

Sue Castleman, Supervisor, K-12 Visual Arts reported that the discretionary art money spending will be complete by April 30, 2009. Art equipment has been ordered and we are waiting for bids to process the orders. The art classroom libraries money has been spent along with Scholastic Art Magazines. The Art Technology Integration Training will take place in June and money will be spent at that time. All middle and high school computer labs have been purchased and in schools. Art field trips are ongoing through the end of the school year. The CRISS training and other workshops will be held in June and the money in that category will be spent at that time. A hard copy of the detailed report was presented to each of the ICROC members and accompanies this set of minutes.

Jeanne Reynolds, Supervisor, K-13 Performing Arts shared that elementary and secondary school allocation funds have been allocated and spent. Any remaining unspent funds out in schools will either be reallocated or rolled over to next year. Remaining training dollars will be spent throughout the summer. Instrument repair funds will be spent in June. The bulk of the performing arts technology dollars have been spent as well. Between March and June technology training dollars will expended. The auditorium project continues to move very slowly; however, funds will be encumbered during this fiscal year with work finally to begin on 4 auditoriums in late summer, early fall. Any balances remaining in the string program will be rolled forward to support the program in future years. The music capital outlay budget is being cut by 50% for the 2009-2010 school year. This will be a tremendous hardship. We will make every effort not to supplement the district music capital outlay funds with referendum funds. Given the concerns about declining tax rolls for the next few years, we are making every effort to budget wisely with multi-year planning involved, including planning to rollover funds to continue to support the string program and other referendum programs for the life of the 2009-2013 referendum cycle. A hard copy of the detailed report was presented to each of the ICROC members and accompanies this set of minutes.

Cathy Torres, Supervisor, Elementary Reading and Language Arts reported that, as of the end of the 3<sup>rd</sup> quarter, schools (every elementary and ESE center) received appropriate funds to purchase reading enhancement materials. Schools purchased materials specifically for needed areas to support and enhance reading instruction (software, hardware—document cameras, magazine subscriptions, classroom libraries, etc.). Every classroom received Macmillan Classroom Libraries to support the new reading series being used in Pinellas County. Running record assessment books were purchased for every K, 1 and 2 classroom. Every elementary school and ESE center received funds to purchase books for the media center. A hard copy of the detailed report was presented to each of the ICROC members and accompanies this set of minutes.

Pat Lusher, Supervisor, K-12 Curriculum Applications conveyed to the committee that the Osceola Middle School 1:1 laptop project is in full implementation at grades six through eight. The project coordinator continues to model lessons and support teachers in the classroom. In the other middle and high schools both project coordinators are training teachers using the referendum Podcasting mobile labs that were ordered and delivered in April. Each school has identified a team of three to four teachers to take professional development in Podcasting and be the pilot group in their school. The expectation is that they will become the go to person in their school for implementation of the mobile lab. All lease installments have been entered into the purchasing department for the remaining wireless mobile laptop labs that were purchased with funds from referendum years one through four. Referendum funds for creating a repository of digital content was purchased in June with remaining unspent funds to develop online curriculum and courses for the extended learning program, and both full time and part time virtual programs. A hard copy of the detailed report was presented to each of the ICROC members and accompanies this set of minutes.

Connie Kolosey, Supervisor, Secondary Reading reported that the office of secondary reading continues to focus on professional development and creating a print rich environment in our secondary reading and content classrooms. The funds remaining to be spent for the school year will be used this spring to prepare for next school year. Funds have been set aside to support three staff developer positions to support our high need high schools. One position will be used to provide support to our AVID programs (Advancement


Via Individual Determination). AVID supports students from subgroups traditionally under represented on college campuses to participate in college preparation programs. In addition, two content staff developers (English and Social Studies) will be hired to support 10<sup>th</sup> grade teachers in the D high schools. A hard copy of the detailed report was presented to each of the ICROC members and accompanies this set of minutes.

The district staff was dismissed at 1:04 pm.

The next meeting date will be scheduled for September, 2009.

An audio recording will be placed on file in the office of the Deputy Superintendent, Chief Academic Officer. 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 to the Deputy Superintendent, Chief Academic Officer.



Mitch Lee, Chairman

/kjc/ICROC/5-6-09



Date

**REFERENDUM**  
**Overview of Revenues and Expenditures by Major Object**  
**07/01/08 thru 06/30/09**

	<u>Budgeted</u>	<u>Collected</u>		
<b>Revenues</b>	\$37,942,602	\$37,942,602		
<b>Carry Forwards &amp; Encumbrances</b>	3,761,082			
<b>Total Available</b>	<u>\$41,703,684</u>	<u>\$37,942,602</u>		
	<u>Budgeted</u>	<u>Expended</u>	<u>Committed/ Encumbered</u>	<u>Budget Balance</u>
<b>Expenditures</b>				
Salary Supplement (2660)				
Salary	\$26,559,091	\$26,565,152		(\$6,061)
Benefits	4,746,067	4,767,249		(21,182)
<b>Total Salary Supplement</b>	<b>\$31,305,158</b>	<b>\$31,332,401</b>		<b>(\$27,243)</b>
<b>Programs</b>				
Visual Arts (2310)				
Salary	112,569	112,569		0
Benefits	27,898	27,007		891
Purchased Services	274,915	264,993	9,922	0
Material & Supplies	315,915	229,729	2,741	83,445
Capital Outlay	827,820	744,895	75,382	7,543
Other Expenses	11,382	11,298	84	0
<b>Total Visual Arts</b>	<b>\$1,570,499</b>	<b>\$1,390,491</b>	<b>\$88,129</b>	<b>\$91,879</b>
Music (Performing Arts) (2320)				
Salary	355,904	342,012		13,892
Benefits	88,497	83,039		5,458
Purchased Services	605,479	191,981	15,417	398,081
Energy Services	312	312		0
Material & Supplies	712,192	99,288	113,626	499,278
Capital Outlay	733,433	650,132	31,424	51,877
Other Expenses	11,237	10,387	850	0
<b>Total Music</b>	<b>\$2,507,054</b>	<b>\$1,377,151</b>	<b>\$161,317</b>	<b>\$968,586</b>
Technology (2330)				
Salary	97,376	69,680		27,696
Benefits	33,685	28,485		5,200
Purchased Services	79,519	79,140		379
Material & Supplies	74,957	15,540		59,417
Capital Outlay	790,446	381,078	160,646	248,722
Other Expenses	1,256,561	1,114,473	141,388	700
<b>Total Technology</b>	<b>\$2,332,544</b>	<b>\$1,688,396</b>	<b>\$302,034</b>	<b>\$342,114</b>
<b>Reading</b>				
Elementary Reading (2341)				
Salary	6,019	6,019		0
Benefits	1,095	1,095		0
Purchased Services	40	40		0
Material & Supplies	413,219	72,512	1,880	338,827
Capital Outlay	838,607	794,019	16,907	27,681
<b>Total Elementary Reading</b>	<b>\$1,258,980</b>	<b>\$873,685</b>	<b>\$18,787</b>	<b>\$366,508</b>
Secondary Reading (2342)				
Salary	137,897	137,897		0
Benefits	22,517	22,517		0
Purchased Services	44,319	32,319	12,000	0
Material & Supplies	248,522	61,957	3,706	182,859
Capital Outlay	1,103,533	886,826	205,224	11,483
<b>Total Secondary Reading</b>	<b>\$1,556,788</b>	<b>\$1,141,516</b>	<b>\$220,930</b>	<b>\$194,342</b>
Library Media (2343)				
Material & Supplies	1,053	1,048		5
Capital Outlay	636,093	631,061	4,090	942
<b>Total Library Media</b>	<b>\$637,146</b>	<b>\$632,109</b>	<b>\$4,090</b>	<b>\$947</b>
<b>Total Reading</b>	<b>\$3,452,914</b>	<b>\$2,647,310</b>	<b>\$243,807</b>	<b>\$561,797</b>
<b>Total Programs</b>	<b>\$9,863,011</b>	<b>\$7,103,348</b>	<b>\$795,287</b>	<b>\$1,964,376</b>
Unallocated (2350)	535,515			535,515
<b>Total Programs and Unallocated</b>	<b>\$10,398,526</b>	<b>\$7,103,348</b>	<b>\$795,287</b>	<b>\$2,499,891</b>
<b>Grand Total</b>	<b>\$41,703,684</b>	<b>\$38,435,749</b>	<b>\$795,287</b>	<b>\$2,472,648</b>

**REFERENDUM**  
**Overview of Revenues and Expenditures by Individual Object**  
**07/01/08 thru 06/30/09**

<b>Revenues</b>		<u>Budgeted</u>	<u>Collected</u>	
Tax Collections		\$37,931,906	\$37,931,906	
Interest from Tax Collections		10,696	10,696	
Total Revenue		<u>\$37,942,602</u>	<u>\$37,942,602</u>	
Carry Forwards & Encumbrances		3,761,082		
Total Available		<u>\$41,703,684</u>	<u>\$37,942,602</u>	
<b>Expenditures</b>		<u>Budgeted</u>	<u>Expended</u>	<u>Committed/ Encumbered</u>
<b>Salary Supplement (2660)</b>				<b>Budget Balance</b>
Salary				
Classroom Teachers		\$24,476,009	\$24,480,269	(\$4,260)
Other Certified Instructional Personnel		2,083,082	2,084,883	(1,801)
Total Salary		<u>\$26,559,091</u>	<u>\$26,565,152</u>	<u>(\$6,061)</u>
Benefits				
Retirement		2,631,432	2,633,696	(2,264)
Social Security		1,565,761	1,567,185	(1,424)
Social Security - Medicare		366,267	366,600	(333)
Worker's Compensation		170,000	187,161	(17,161)
Other Employee Benefits		12,607	12,607	0
Total Benefits		<u>\$4,746,067</u>	<u>\$4,767,249</u>	<u>(\$21,182)</u>
Total Salary Supplement (2660)		<u>\$31,305,158</u>	<u>\$31,332,401</u>	<u>(\$27,243)</u>

Expenditures	Budgeted	Expended	Committed/ Encumbered	Budget Balance
<b>Programs</b>				
<b>Visual Arts (2310)</b>				
<b>Salary</b>				
Classroom Teachers	\$106,499	\$106,499		\$0
Substitute Teachers	6,070	6,070		0
<b>Total Salary</b>	<b>\$112,569</b>	<b>\$112,569</b>		<b>\$0</b>
<b>Benefits</b>				
Retirement	7,663	7,663		0
Social Security	6,328	6,328		0
Social Security - Medicare	1,568	1,568		0
Cafeteria Plan (Health Care)	11,423	10,549		874
Life Insurance	123	106		17
Worker's Compensation	793	793		0
<b>Total Benefits</b>	<b>\$27,898</b>	<b>\$27,007</b>		<b>\$891</b>
<b>Purchased Services</b>				
Travel In County	406	406		0
Travel Out of County	30,914	30,914		0
Registration	21,662	21,662		0
Repair & Maintenance	85,721	79,203	6,518	0
Rentals	51,641	49,297	2,344	0
Other Purchased Services	84,571	83,511	1,060	0
<b>Total Purchased Services</b>	<b>\$274,915</b>	<b>\$264,993</b>	<b>\$9,922</b>	<b>\$0</b>
<b>Material &amp; Supplies</b>				
Supplies	315,436	229,250	2,741	83,445
Periodicals	50	50		0
Central Printing Chargebacks	429	429		0
<b>Total Material &amp; Supplies</b>	<b>\$315,915</b>	<b>\$229,729</b>	<b>\$2,741</b>	<b>\$83,445</b>
<b>Capital Outlay</b>				
Library Books	0			0
Classroom Reference Books	42,251	42,197	54	0
Non-Capitalized AV Materials	1,089	1,089		0
Capitalized F.F. & Equipment	62,363	51,710	10,653	0
Non-Capitalized F.F. & Equip.	152,180	120,931	26,706	4,543
Capitalized Computer Hardware	473,080	443,426	29,654	0
Non-Capitalized Computer Hardware	38,341	35,552	2,789	0
Remodeling & Renovation	3,651	651		3,000
Capitalized Software	949	949		0
Non-Capitalized Software	53,916	48,390	5,526	0
<b>Total Capital Outlay</b>	<b>\$827,820</b>	<b>\$744,895</b>	<b>\$75,382</b>	<b>\$7,543</b>
<b>Other Expenses</b>				
Dues and Fees	50	50		0
Miscellaneous Expenses	11,332	11,248	84	0
<b>Total Other Expenses</b>	<b>\$11,382</b>	<b>\$11,298</b>	<b>\$84</b>	<b>\$0</b>
<b>Total Visual Arts (2310)</b>	<b>\$1,570,499</b>	<b>\$1,390,491</b>	<b>\$88,129</b>	<b>\$91,879</b>

<b>Expenditures</b>	<b>Budgeted</b>	<b>Expended</b>	<b>Committed/ Encumbered</b>	<b>Budget Balance</b>
<b>Music (Performing Arts) (2320)</b>				
Salary				
Classroom Teachers	\$328,320	\$314,601		\$13,719
Other Certified Instructional Personnel	7,254	7,081		173
Substitute Teachers	17,035	17,035		0
Other Support Personnel	3,295	3,295		0
Total Salary	\$355,904	\$342,012		\$13,892
Benefits				
Retirement	32,229	28,607		3,622
Social Security	20,733	19,214		1,519
Social Security - Medicare	5,092	4,853		239
Cafeteria Plan (Health Care)	26,717	26,717		0
Life Insurance	700	700		0
Worker's Compensation	2,410	2,410		0
Other Employee Benefits	616	538		78
Total Benefits	\$88,497	\$83,039		\$5,458
Purchased Services				
Professional & Technical	500	500		0
Travel In County	10,424	9,333		1,091
Travel Out of County	10,700	9,823		877
Registration	12,430	11,100		1,330
Repair & Maintenance	509,809	101,351	15,167	393,291
Rentals	8,696	8,696		0
Other Purchased Services	52,920	51,178	250	1,492
Total Purchased Services	\$605,479	\$191,981	\$15,417	\$398,081
Energy Services				
Diesel Fuel	312	312		0
Material & Supplies				
Supplies	706,866	94,647	113,626	498,593
Central Printing Chargebacks	4,746	4,061		685
Repair Parts	580	580		0
Total Material & Supplies	\$712,192	\$99,288	\$113,626	\$499,278
Capital Outlay				
Classroom Reference Books	5,312	4,722	70	520
Non-Capitalized AV Materials	1,138	773	295	70
Capitalized F.F. & Equipment	114,450	94,339	7,158	12,953
Non-Capitalized F.F. & Equip.	402,046	341,395	23,901	36,750
Capitalized Computer Hardware	155,395	155,395		0
Non-Capitalized Computer Hardware	15,598	15,491		107
Non-Capitalized Software	39,494	38,017		1,477
Total Capital Outlay	\$733,433	\$650,132	\$31,424	\$51,877
Other Expenses				
Dues and Fees	2,187	2,187		0
Miscellaneous Expenses	9,050	8,200	850	0
Total Other Expenses	\$11,237	\$10,387	\$850	\$0
<b>Total Music (Performing Arts) (2320)</b>	<b>\$2,507,054</b>	<b>\$1,377,151</b>	<b>\$161,317</b>	<b>\$968,586</b>



<b>Expenditures</b>	<b>Budgeted</b>	<b>Expended</b>	<b>Committed/ Encumbered</b>	<b>Budget Balance</b>
<b>Technology (2330)</b>				
<b>Salary</b>				
Classroom Teachers	\$3,486			\$3,486
Substitute Teachers	70	70		0
Other Certified Instructional Personnel	93,820	69,610		24,210
<b>Total Salary</b>	<b>\$97,376</b>	<b>\$69,680</b>		<b>\$27,696</b>
<b>Benefits</b>				
Retirement	9,295	6,857		2,438
Social Security	6,033	3,928		2,105
Social Security - Medicare	1,412	920		492
Cafeteria Plan (Health Care)	16,176	16,176		0
Life Insurance	185	113		72
Worker's Compensation	584	491		93
<b>Total Benefits</b>	<b>\$33,685</b>	<b>\$28,485</b>		<b>\$5,200</b>
<b>Purchased Services</b>				
Repair & Maintenance	64,020	64,020		0
Rentals	15,499	15,120		379
	<b>\$79,519</b>	<b>\$79,140</b>	<b>\$0</b>	<b>\$379</b>
<b>Material &amp; Supplies</b>				
Supplies	74,957	15,540		59,417
<b>Capital Outlay</b>				
Online Information Resources	160,000		160,000	0
Capitalized F.F. & Equipment	68,735	66,691		2,044
Non-Capitalized F.F. & Equip.	75,954	54,854		21,100
Capitalized Computer Hardware	460,238	234,660		225,578
Non-Capitalized Computer Hardware	14,903	14,257	646	0
Non-Capitalized Software	10,616	10,616		0
<b>Total Capital Outlay</b>	<b>\$790,446</b>	<b>\$381,078</b>	<b>\$160,646</b>	<b>\$248,722</b>
<b>Other Expenses</b>				
Redemption of Principal	1,170,243	1,039,410	130,833	0
Interest	86,318	75,063	10,555	700
<b>Total Other</b>	<b>\$1,256,561</b>	<b>\$1,114,473</b>	<b>\$141,388</b>	<b>\$700</b>
<b>Total Technology (2330)</b>	<b>\$2,332,544</b>	<b>\$1,688,396</b>	<b>\$302,034</b>	<b>\$342,114</b>

Expenditures	Budgeted	Expended	Committed/ Encumbered	Budget Balance
<b><i>Elementary Reading (2341)</i></b>				
Salary				
Classroom Teachers	\$130	\$130		\$0
Other Certified Instructional Personnel	5,889	5,889		0
Total Salary	\$6,019	\$6,019		\$0
Benefits				
Retirement	593	593		0
Social Security	373	373		0
Social Security - Medicare	87	87		0
Worker's Compensation	42	42		0
Total Benefits	\$1,095	\$1,095		\$0
Purchased Services				
Repair & Maintenance	40	40		0
Material & Supplies				
Supplies	412,291	71,584	1,880	338,827
Central Printing Chargebacks	928	928		0
Total Material & Supplies	\$413,219	\$72,512	\$1,880	\$338,827
Capital Outlay				
Online Information Resources	40,897	12,288	1,049	27,560
Classroom Reference Books	631,302	615,817	15,364	121
Non-Capitalized AV Materials	1,637	1,637		0
Capitalized F.F. & Equipment	2,574	2,574		0
Non-Capitalized F.F. & Equip.	147,298	146,804	494	0
Non-Capitalized Computer Hardware	680	680		0
Capitalized Software	8,750	8,750		0
Non-Capitalized Software	5,469	5,469		0
Total Capital Outlay	\$838,607	\$794,019	\$16,907	\$27,681
<b><i>Total Elementary Reading (2341)</i></b>	<b>\$1,258,980</b>	<b>\$873,685</b>	<b>\$18,787</b>	<b>\$366,508</b>

Expenditures	Budgeted	Expended	Committed/ Encumbered	Budget Balance
<b>Secondary Reading (2342)</b>				
Salary				
Administration	2,618	2,618		0
Classroom Teachers	107,671	107,671		0
Other Certified Instructional Personnel	17,948	17,948		0
Substitute Teachers	6,340	6,340		0
Aides	1,129	1,129		0
Other Support	2,191	2,191		0
Total Salary	\$137,897	\$137,897		\$0
Benefits				
Retirement	11,306	11,306		0
Social Security	8,151	8,151		0
Social Security - Medicare	2,000	2,000		0
Cafeteria Plan (Health Care)	69	69		0
Life Insurance	20	20		0
Worker's Compensation	971	971		0
Total Benefits	\$22,517	\$22,517		\$0
Purchased Services				
Professional & Technical	21,500	9,500	12,000	0
Travel In County				0
Travel Out of County				0
Postage	9	9		0
Repair & Maintenance	578	578		0
Rentals	167	167		0
Other Purchased Services	22,065	22,065		0
Total Purchased Services	\$44,319	\$32,319	\$12,000	\$0
Material & Supplies				
Supplies	198,090	45,715	3,706	148,669
Central Printing Chargebacks	50,000	15,810		34,190
Periodicals	432	432		0
Total Material & Supplies	\$248,522	\$61,957	\$3,706	\$182,859
Capital Outlay				
Library Books	2,853	2,853		0
Online Information Resources	5,823	5,823		0
Classroom Reference Books	844,667	631,215	204,423	9,029
Capitalized AV Materials	13,591	13,591		0
Non-Capitalized AV Materials	6,144	5,818	326	0
Capitalized F.F. & Equipment	11,582	11,582		0
Non-Capitalized F.F. & Equip.	158,547	155,618	475	2,454
Capitalized Computer Hardware	9,021	9,021		0
Capitalized Software	22,575	22,575		0
Non-Capitalized Software	28,730	28,730		0
Total Capital Outlay	\$1,103,533	\$886,826	\$205,224	\$11,483
<b>Total Secondary Reading (2342)</b>	<b>\$1,556,788</b>	<b>\$1,141,516</b>	<b>\$220,930</b>	<b>\$194,342</b>

<b>Expenditures</b>	<b>Budgeted</b>	<b>Expended</b>	<b>Committed/ Encumbered</b>	<b>Budget Balance</b>
<i><b>Library Media (2343)</b></i>				
Material & Supplies				
Supplies	112	112		0
Central Printing Chargebacks	941	936		5
Total Material & Supplies	<u>\$1,053</u>	<u>\$1,048</u>		<u>\$5</u>
Capital Outlay				
Library Books	577,637	573,507	4,090	40
Online Information Resources	58,456	57,554		902
Total Capital Outlay	<u>\$636,093</u>	<u>\$631,061</u>	<u>\$4,090</u>	<u>\$942</u>
<i><b>Total Library Media (2343)</b></i>	<u>\$637,146</u>	<u>\$632,109</u>	<u>\$4,090</u>	<u>\$947</u>
Total Reading	<u>\$3,452,914</u>	<u>\$2,647,310</u>	<u>\$243,807</u>	<u>\$561,797</u>
Total Programs	\$9,863,011	\$7,103,348	\$795,287	\$1,964,376
Unallocated (2350)	535,515			535,515
Total Programs and Unallocated (23XX)	<u>\$10,398,526</u>	<u>\$7,103,348</u>	<u>\$795,287</u>	<u>\$2,499,891</u>
Grand Total Salary Supplement, Programs & Unallocated	<u><u>\$41,703,684</u></u>	<u><u>\$38,435,749</u></u>	<u><u>\$795,287</u></u>	<u><u>\$2,472,648</u></u>

**REFERENDUM**  
**Statement of Revenues and Expenditures by Major Object**  
**For the Four School years 2005/06, 2006/07, 2007/08 & 2008/09**

	2005/06	2006/07	2007/08	2008/09	4 Year Total
<b>Revenues</b>	<b>\$30,387,682</b>	<b>\$36,627,738</b>	<b>\$38,692,713</b>	<b>\$37,942,602</b>	<b>\$143,650,735</b>
<b>Expenditures</b>					
<b>Salary Supplement (2660)</b>					
Salary	\$19,487,051	\$24,676,960	\$27,047,105	\$26,565,152	\$97,776,268
Benefits	3,148,254	4,427,408	4,828,653	4,767,249	17,171,564
<b>Total Salary Supplement</b>	<b>\$22,635,305</b>	<b>\$29,104,368</b>	<b>\$31,875,758</b>	<b>\$31,332,401</b>	<b>\$114,947,832</b>
<b>Programs</b>					
<b>Visual Arts (2310)</b>					
Salary	71,731	96,951	91,358	112,569	372,609
Benefits	17,789	23,571	23,473	27,007	91,840
Purchased Services	132,372	196,537	187,490	264,993	781,392
Energy	85		17		102
Material & Supplies	194,260	208,303	230,300	229,729	862,592
Capital Outlay	433,787	1,000,723	1,110,191	744,895	3,289,596
Other Expenses	3,746	3,671	7,302	11,298	26,017
<b>Total Visual Arts</b>	<b>\$853,770</b>	<b>\$1,529,756</b>	<b>\$1,650,131</b>	<b>\$1,390,491</b>	<b>\$5,424,148</b>
<b>Music (Performing Arts) (2320)</b>					
Salary	123,347	220,377	346,077	342,012	1,031,813
Benefits	28,453	53,005	78,434	83,039	242,931
Purchased Services	20,048	71,588	156,692	191,981	440,309
Energy Services				312	312
Material & Supplies	79,634	266,522	187,021	99,288	632,465
Capital Outlay	220,081	649,975	582,987	650,132	2,103,175
Other Expenses	290	110	12,394	10,387	23,181
<b>Total Music</b>	<b>\$471,853</b>	<b>\$1,261,577</b>	<b>\$1,363,605</b>	<b>\$1,377,151</b>	<b>\$4,474,186</b>
<b>Technology (2330)</b>					
Salary	60,305	132,290	98,754	69,680	361,029
Benefits	13,259	36,606	27,341	28,485	105,691
Purchased Services		6,620		79,140	85,760
Material & Supplies	162	10,411	14,702	15,540	40,815
Capital Outlay	584,664	275,073	174,220	381,078	1,415,035
Other Expenses		837,816	999,323	1,114,473	2,951,612
<b>Total Technology</b>	<b>\$658,390</b>	<b>\$1,298,816</b>	<b>\$1,314,340</b>	<b>\$1,688,396</b>	<b>\$4,959,942</b>
<b>Reading</b>					
<b>Elementary Reading (2341)</b>					
Salary	23,819	6,006	4,212	6,019	40,056
Benefits	3,898	1,093	766	1,095	6,852
Purchased Services		3,000		40	3,040
Material & Supplies	171,813	313,658	240,639	72,512	798,622
Capital Outlay	469,397	706,989	984,986	794,019	2,955,391
<b>Total Elementary Reading</b>	<b>\$668,927</b>	<b>\$1,030,746</b>	<b>\$1,230,603</b>	<b>\$873,685</b>	<b>\$3,803,961</b>
<b>Secondary Reading (2342)</b>					
Salary		87,842	74,290	137,897	300,029
Benefits		9,323	9,347	22,517	41,187
Purchased Services	62,400	32,970	51,910	32,319	179,599
Material & Supplies	560	77,451	142,984	61,957	282,952
Capital Outlay	704,776	1,206,878	1,005,833	886,826	3,804,313
<b>Total Secondary Reading</b>	<b>\$767,736</b>	<b>\$1,414,464</b>	<b>\$1,284,364</b>	<b>\$1,141,516</b>	<b>\$4,608,080</b>
<b>Library Media (2343)</b>					
Material & Supplies	1,107	701	3,350	1,048	6,206
Capital Outlay	452,731	514,981	559,673	631,061	2,158,446
<b>Total Library Media</b>	<b>\$453,838</b>	<b>\$515,682</b>	<b>\$563,023</b>	<b>\$632,109</b>	<b>\$2,164,652</b>
<b>Total Reading</b>	<b>\$1,890,501</b>	<b>\$2,960,892</b>	<b>\$3,077,990</b>	<b>\$2,647,310</b>	<b>\$10,576,693</b>
<b>Total Programs</b>	<b>\$3,874,514</b>	<b>\$7,051,041</b>	<b>\$7,406,066</b>	<b>\$7,103,348</b>	<b>\$25,434,969</b>
<b>Unallocated (2350)</b>					
<b>Total Programs and Unallocated</b>	<b>\$3,874,514</b>	<b>\$7,051,041</b>	<b>\$7,406,066</b>	<b>\$7,103,348</b>	<b>\$25,434,969</b>
<b>Grand Total</b>	<b>\$26,509,819</b>	<b>\$36,155,409</b>	<b>\$39,281,824</b>	<b>\$38,435,749</b>	<b>\$140,382,801</b>

## SUMMARY OF REFERENDUM REVENUE

Revenue Received During 2005/06	\$30,387,682
Increase in Revenue during 2006/07 (20.31% increase in tax roll)	6,240,056
Revenue Received During 2006/07	<u>\$36,627,738</u>
Increase in Revenue during 2007/08 (6.17% increase in tax roll)	2,064,975
Actual Revenue Received During 2007/08	<u>\$38,692,713</u>
Decrease in Revenue during 2007/08 (1.98% decrease in tax roll)	(750,111)
Actual Revenue Received During 2008/09	<u>\$37,942,602</u>
Estimated Decrease in Revenue in 2009/10 (10.76% decrease in tax roll)	(4,765,608)
Estimated Revenue To Be Received During 2009/10	<u><u>\$33,176,994</u></u>

### Referendum Supplement History

	<u>School Year</u>	<u>Salary</u> <u>Adjustment</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
*	2008/09	0	3,529	618	4,147
** Proposed	2009/10	(290)	3,239	567	3,806

\* The 2008/09 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.

\*\* A 10.76% reduction in the 2009/10 tax roll is projected by the Property Appraiser. The elimination of instructional units due to declining enrollment and the shifting of units into ARRA/Stimulus funding will reduce the number of units paid from referendum dollars; however, this will not offset the significant loss in revenue and as a result the referendum supplement must decrease by \$290 (\$3,529 to \$3,239). This reduction, depending on the base salary, will range between 0.450% for someone on the top end Level 5 of the instructional salary schedule to .778% for a beginning teacher Level 1.

**PROPERTY TAX REFERENDUM**  
**Tax Roll and Revenue/Appropriation Summary**  
**For 2009/10 School Year**

	<b>Certified Tax Roll</b>	<b>Budget 2009/10</b>
Tax Roll	\$69,846,303,858	\$33,176,994
<b>Revenue</b>		
Tax Collections	33,176,994	33,176,994
Interest on Tax Collections		
Total Revenue	\$33,176,994	\$33,176,994
Carry Forward from 2008/09		\$3,267,935
Total Available		\$36,444,929

	<b>Carry Forward from 2008/09</b>		
<b>Appropriations:</b>			
Salaries/Benefits	(\$27,243)	\$26,541,595	\$26,514,352
Programs-Encumbrances	795,287		795,287
Programs-Balance	1,964,376	6,635,399	8,599,775
Unallocated	535,515		535,515
Total Appropriations	\$3,267,935	\$33,176,994	\$36,444,929



**REFERENDUM 2008/09**  
**Explanation of Program Activity - Visual Arts**  
**07/01/08 Thru 06/30/09**



Account Title/Description	Budget	Expended	Committed / Encumbered	Budget Balance	Status
<b>Art Discretionary Budget Assistance</b>	\$205,000.00	\$190,967.00	\$2,741.00	\$11,292.00	Outstanding orders and carryover
<b>Art Equipment Needs (not technology)</b>	120,840.00	108,200.00	10,653.00	\$1,987.00	Outstanding orders and carryover
<b>Art Classroom Libraries</b>	45,000.00	42,197.00	54.00	\$2,749.00	Outstanding orders and carryover
<b>Art Magazines-Scholastic Art</b>	25,000.00	24,090.00	0.00	\$910.00	Carryover
<b>Art Teacher Technology Package and Training</b>	160,000.00	103,304.00	29,654.00	\$27,042.00	Outstanding orders and carryover
<b>High School Computer Labs</b>	448,000.00	397,386.00	35,105.00	\$15,509.00	Outstanding orders and carryover
<b>Middle School Computer Labs</b>	272,000.00	271,132.00	0.00	\$868.00	Carryover
<b>Art Field Trips and Moving Art Mobile</b>	90,000.00	65,981.00	9,922.00	\$14,097.00	Outstanding orders and carryover
<b>Personnel to support technology and training</b>	95,000.00	95,000.00	0.00	\$0.00	
<b>Training-CRISS for Art Teachers, curriculum support for new teachers, technology training, conference attendance</b>	109,659.00	92,234.00		\$17,425.00	Carryover
<b>Totals</b>	<b>\$1,570,499.00</b>	<b>\$1,390,491.00</b>	<b>\$88,129.00</b>	<b>\$91,879.00</b>	

## Visual Art Referendum 2009-2010

Art Discretionary Budget Assistance (Elementary \$2.25 per student, Middle \$3.25 per student, High \$5.25 per student)	<b>192,000</b>
Art Equipment Needs (not technology)	<b>40,000</b>
Art Classroom Libraries and Scholastic Art Magazines-(Libraries-\$33,000, Scholastic Magazines-\$27,000)	<b>60,000</b>
Art Teacher Technology Integration Program	<b>50,000</b>
High School Computer Labs (2 @ \$90,000)	<b>180,000</b>
Middle School Computer Labs (3 @ \$70,000)	<b>210,000</b>
Elementary Computer Labs (4 @ \$70,000)	<b>280,000</b>
Student Experiences-Art Field Trips and Arts Partnerships	<b>56,381</b>
Teacher on Assignment (2 teachers)	<b>190,000</b>
Teacher Training and Support	<b>68,699</b>
<b><u>TOTAL</u></b>	<b>\$1,327,080</b>

### Art Discretionary Budget Assistance

- Provide discretionary funds for art materials and supplies for all students
- Elementary \$2.25 per student, Middle \$3.25 per student, High \$5.25 per student

### Art Equipment

- Provide funds for the replacement and updating of art equipment

### Art Classroom Libraries and Scholastic Art Magazines

- Provide art libraries in art classrooms to further support reading in the content area
- Provide Scholastic Art Magazines for all middle and high school students to provide reading in the content area.

### Art Teacher Technology Integration Program-ArtTIP training for art teachers

- Provide lap top, digital camera, color printer, document cameras, video camera, software and LCD projector
- Train art teachers in use of technology to meet the needs of students and programs

### Computer Labs

- High Schools-refresh two schools and additional equipment at third school.
- Middle Schools-refresh one school and add two more labs
- Elementary-provide four computer labs

### Art Field Trips and Art Partnerships

- Provide field trips to all museums and galleries that cover student and school expenses.
- Elementary art mobile support
- Artist in Residency partnership with Cultural Affairs Department and Arts Organizations

### Teacher on Assignment

- Elementary teacher to provide direct support in elementary art classes
- Secondary teacher to provide direct support in middle and high school art classes
- Provide technology training and coaching for art teachers
- Co teach with art teachers use of digital mediums, computer graphics, photography and moviemaking

### Teacher Training and Support-

- CRISS training for art teachers that supports K-12 Reading Plan
- Curriculum and new teacher training/mentoring
- Teacher supplement for countywide exhibition participation
- Professional conference attendance.

**REFERENDUM 2008/09**

**Explanation of Program Activity - Performing Arts**

**07/01/08 Thru 6/30/09**



<b>Account Title/Description</b>	<b>Budget</b>	<b>Expended</b>	<b>Committed/ Encumbered</b>	<b>Budget Balance</b>	<b>Status</b>
Elementary Music including training and equipment	162,909.00	157,316.00	3,593.00	2,000.00	Virtually all funds spent
Performing Arts Technology - equipment, software purchases, technology resource teacher, training	343,000.00	320,000.00	15,417.00	7,583.00	Any fund balances to rollover to support technology
Secondary Equity (Including band uniforms, school grants, instrument repair, and auditorium upgrades)	897,896.00	463,521.00	137,151.00	297,224.00	Budget balance indicates the initial July payment for auditorium upgrades
School Community (Including artists in residence programs, community lesson partnership program, summer music and theatre programs.)	28,000.00	12,675.00	0.00	15,325.00	Funds balance will be used to support other community programs
String Program, including instruments, teachers and training	495,000.00	423,639.00	5,156.00	66,205.00	Balance to roll over to support string programs
Unspent Rollover Funds and 07-08 encumbered funds	580,249.00	0.00		580,249.00	The budget amount reflects the 07-08 beginning of the year encumbered funds, fund will rollover for the support of the string program 09-13, auditorium project, anticipated diminished referendum revenue and diminished capital outlay revenue.
<b>Totals</b>	<b>\$2,507,054.00</b>	<b>\$1,377,151.00</b>	<b>\$161,317.00</b>	<b>\$968,586.00</b>	

REFERENDUM 2009/10					
Explanation of Program Activity - Performing Arts					
Beginning of the Year Budget Report					
Account Title/Description	Budget	Rollover Support for 09-10	Committed/Encumbered	Budget Balance	Status
Elementary Music including training and equipment	115,000.00	30,000.00		145,000.00	
Performing Arts Technology - equipment, software purchases, technology resource teacher, training	305,000.00	10,000.00		315,000.00	
Secondary Equity (Including band band uniforms, school grants, instrument repair, and auditorium upgrades)	454,000.00	85,000.00		539,000.00	
07-09 Auditorium Work		375,000.00			
School Community (Including artists in residence programs, community lesson partnership program, summer music and theatre programs.)	30,000.00	30,000.00		60,000.00	
String Program	423,080.00	65,000.00		488,080.00	
Planned Carryover to Support String Program, Band Uniforms, Auditorium Projects 2010-2013		373,586.00			
Subtotal 09-10 Allocated Funds	1,327,080.00	968,586.00	161,317.00	2,456,983.00	
Grand Total 09-10				2,456,983.00	

<b>Focus 2009-2013 Collecting data on participation and achievement in performing arts – Share information regarding “return on investment”</b>
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## **Performing Arts Rationale Year 5 - 2009-2010**

**String Program** – Funds will be used to support continued growth in string programs throughout the county. Funds will support expenditures on instruments and staff. These funds also support the growth in guitar programs throughout the district.

**Secondary Equity Support** - Funding for various programs. This funding is intended to “level the playing field” across the district by providing more equitable funding for equipment and supplies.

**Personnel** – Covers stipends and 1 secondary music position.

**Auditorium Upgrades** – Funding for sound equipment to bring high school auditoriums up to a consistent audio district standard. Rollover funds from previous years will be used with 09-10 dollars to continue this project. There is also funding set aside specifically to replace the countywide acoustic shell that is used by all schools.

**Band Uniforms** – Funding to offset cost of band uniforms.

**Instrument Repair/Transportation** - Funding is provided to schools to recoup monies “lost” when rental funds are waived for students on free and reduced lunch. Modest funds have also been earmarked to offset escalating transportation costs.

**Music/Drama/Dance Support** - Performing arts discretionary budgets do not cover the program needs for equipment and instructional support. Community organizations (booster clubs etc) have been forced to absorb some of these major expenses creating inequities across the district.

**Performing Arts Technology** - Purchase equipment and train performing arts teachers in use of technology. Funding to also include software and support of “Smart Music” - a program to improve instrumental achievement across the district and excellent sound equipment that can be checked out throughout the district. There is also some funding set aside for mini-labs to include 2 or 3 student stations at several schools.

**Elementary Equipment** – Schools will receive needed funding for instruments and equipment. Funding is allocated based on actual school requests so schools get the items needed for their specific and unique situations.

**School and Community Support** - Support partnerships with community organizations to enhance arts education by funding projects such as visiting artists, outreach to classrooms and funding for tutoring/lessons for students who are unable to afford this instruction. These partnerships maximize the use of referendum funding.

## **Performing Arts Referendum Budget 2009-2010**

<b>String Program</b>	<b>\$423,080</b>
Personnel	\$280,000
Instruments Supplies	134,699
Training/Mentoring	8,381
 <b>Secondary Equity</b>	 <b>\$454,000</b>
Personnel	76,000
Countywide Acoustic Shell	\$20,000.00
Marching Band Uniforms	97,000
Repair/Transportation Equity	60,000
Auditorium Upgrades	90,000
Secondary Program Support	70,000
Marching Band Support	16,000
Training Mentoring	25,000
 <b>Performing Arts Technology</b>	 <b>305,000.00</b>
Personnel	70,000.00
MusicTip Equipment	125,000.00
Countywide Sound Equipment	\$10,000.00
Mini-Labs	50,000.00
Software	25,000.00
Training	25,000.00
 <b>Elementary Music Support</b>	 <b>115,000.00</b>
Equipment	90,000
Mentoring/Training	25,000
 <b>School and Community</b>	 <b>30,000.00</b>
Student Summer Training	10,000
Student Lessons and Tutoring	10,000
Artists in Residency and	10,000
 <b>Grand Total</b>	 <b>1,327,080.00</b>

<b>REFERENDUM 2008/09</b>					
<b>Explanation of Program Activity -Technology</b>					
<b>07/01/08 Thru 6/30/09</b>					
<b>Account Title/Description</b>	<b>Budget</b>	<b>Expended</b>	<b>Committed/ Encumbered</b>	<b>Budget Balance</b>	<b>Status</b>
Salary	97,376.00	69,680.00		27,696.00	Carryover
Benefits	33,685.00	28,485.00		5,200.00	Carryover
Supplies	74,957.00	15,540.00		59,417.00	Carryover
CIIP Equipment for summer headsets, books,					
Capital Outlay	790,446.00	381,078.00	160,646.00	248,722.00	Balance to pay for remaining 08-09 leases (4) 10/1/09,12/1/09, 5/1/10,5/1/10
Lease installments					
Purchased Services	79,519.00	79,140.00		379.00	Carryover
Apple Care Protection Plan/laptop Install					
Other Expenses	1,256,561.00	1,114,473.00	141,388.00	700.00	Leases paid 7/1/08-3/30/09
<b>Totals</b>	<b>2,332,544.00</b>	<b>1,688,396.00</b>	<b>302,034.00</b>	<b>342,114.00</b>	

**Technology Referendum Year 5**  
**2009-2010 Expenditures**  
**Allocation: \$1,330,699.82**

<b>Description</b>	<b>Budget</b>	<b>Timeline</b>
Personnel 2 Project Coordinators	\$120,000.00	8/25/09-6/8/10
Interactive Whiteboard Project - Install All in One SMART Boards in classrooms as a hardware incentive for teachers taking Professional Development in technology integration.	\$1,000,000.00	10/1/09-5/2010
LCD Projectors and Document Cameras- distribute hardware to teachers to enhance instruction in the classroom as an incentive for taking professional development in technology integration.	\$100,699.82	12/1/09
Curriculum software for classroom Instruction for all PCS students.	\$110,000.00	10/1/09
<b>TOTAL</b>	<b>\$1,330,699.82</b>	

**Rationale:**

**Project Coordinators**

- Two project coordinators will serve in all schools in the support and training of teachers once they receive the technology hardware in their classrooms. 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.

**SMART Interactive Whiteboard Project**

- Hardware and Software- teachers receive hardware incentives for completing online technology integration professional development.
- SMART Boards will be installed in classrooms as teachers complete the required online training and then receive modeling and coaching in the classroom from the two project coordinators

**Curriculum Software for Classroom Instruction**

- NetTreker, Brain Pop, Visual Thesaurus, These are subscriptions to interactive websites for students to enhance the core curriculum in the classroom for all at all grade levels.



**REFERENDUM 2008/09**  
**Explanation of Program Activity Elementary Reading & Language Arts**  
**07/01/08 Thru 06/30/09**



Account Title/Description	Budget	Expended	Committed/ Encumbered	Budget Balance	Status
<b>Supplies and Other</b>	\$367,889.70	\$1,828.59	\$0.00	\$366,061.11	Unspent funds in object codes 0510 and 0611
<b>Reading Enhancement Funds allocated to schools (Grades K-5)</b>	533,422.65	524,679.61	8,295.42	\$447.62	Orders complete - some invoices still to be paid
<b>Macmillan Classroom Libraries- 18 titles per classroom (Grades 1-5)</b>	332,344.53	321,852.71	10,491.82	\$0.00	Orders complete - including 14 additional Schoolwide Libraries needed -a few invoices still not received
<b>Literacy Success Materials- Comprehension Strategies Kits &amp; Daily Word Ladders (Grades K-5)</b>	17,282.59	17,282.59	0.00	\$0.00	Orders complete
<b>Printing of Referendum Labels</b>	928.34	928.34	0.00	\$0.00	Labels printed for referendum materials
<b>Pinellas Vocabulary Project</b>	7,114.00	7,114.00	0.00	\$0.00	Project writing begun - printing to be completed in new fiscal year
<b>Totals</b>	<b>\$1,258,981.81</b>	<b>\$873,685.84</b>	<b>\$18,787.24</b>	<b>\$366,508.73</b>	<b>Carry Forward to 2009-2010</b>

**Elementary Reading and Language Arts Referendum**  
**Proposed Spending 2009-2010 (includes Carry Forward from 2008-2009)**

<b><u>Support for Elementary Media Centers (Grades K-5)</u></b>	<b>\$292,500.00</b>
175 Books/Approximately \$21.50 per book 78 Elementary Sites/Centers Loss of books occurs each year due to normal wear and tear. This expenditure will last for the life of the referendum.	
<b><u>Materials for Reading Interventions (Grades K-5)</u></b>	<b>\$316,000.00</b>
78 Elementary Sites/Centers will receive funds to purchase Reading Intervention materials based on the needs of the students/school	
<b><u>Reading Enhancement Funds</u></b>	<b>\$300,000.00</b>
78 Elementary Sites/Centers will receive funds to purchase reading materials which may include: reading software, classroom libraries, reading professional books for book studies, magazines subscriptions, replacement materials.	
<b><u>Florida Assessment for Instruction in Reading (FAIR)</u></b>	<b>\$146,040.00</b>
Elementary teachers who attend training will receive a \$10.00 an hour stipend (approximately 3000 teachers), materials developed and training. FAIR is the new assessment developed by the state of Florida to help teachers plan and deliver reading instruction.	
<b><u>Personnel to support reading and training</u></b>	<b>\$150,000.00</b>
Two positions to be offered to assist supervisor.	
<b><u>Classroom Libraries for additional units (Grades K-5)</u></b>	<b>\$110,000.00</b>
Approximately 110 classroom libraries from Schoolwide, Inc. will be purchased for additional classroom units.	
<b><u>Vocabulary Project (Grades 1-5)</u></b>	<b>\$25,000.00</b>
Materials and training to support vocabulary in Macmillan and Macmillan Classroom Libraries. Vocabulary instruction is critical for all students to comprehend reading material. Students need opportunities to interact with words in multiple ways. Research shows that: First grade students from higher SES groups know about twice as many words as lower SES children. High school seniors near the top of their class know about four times as many words as their lower- performing classmates. High-knowledge third graders have vocabularies about equal to the lowest performing 12 <sup>th</sup> graders.	
<b><u>Reading Endorsement</u></b>	<b>\$40,000.00</b>
To be paid to elementary literacy coaches as they complete course work.	
<b><u>Additional Macmillan Classroom Libraries</u></b>	<b>\$30,000.00</b>
<b><u>Summer Reading Training for Teachers</u></b>	<b>\$284,048.00</b>
Reading training to occur during the school year.	
<b>Total</b> (09-10 allocation \$1,327,080.00 + carry forward \$366,508.00)	<b>\$1,693,588.00</b>

**REFERENDUM 2008/09**  
**Explanation of Program Activity - Secondary Reading**  
**07/01/08 Thru 06/30/09**

Account Title/Description	Budget	Expended	Committed/ Encumbered	Budget Balance	Status
<b>Reading class curriculum enhancement</b>					
Classroom libraries	382,692.70	382,692.70			
Magazines	125,000.00	123,924.00		1,076.00	8/1/2009 Orders will be processed to start 09-10 school year
Reach placement testing	8,000.00	8,000.00			
Audio equipment	20,000.00	16,227.00		3,773.00	8/1/2009 Orders will be processed to start 09-10 school year
Curriculum writing	5,000.00	1,605.00		3,395.00	8/1/2009 Orders will be processed to start 09-10 school year
Student materials	300,000.00	298,826.00		1,174.00	8/1/2009 Orders will be processed to start 09-10 school year
<b>Reading curriculum prof. dev.</b>					
Curriculum cadre stipends	4,979.00	4,979.00			
Professional books	2,499.80	2,499.80			
New adoption training	19,844.00	19,844.00			
CHAMPS Training	9,600.00			9,600.00	8/15/2009 Pre-School Training
<b>Content area reading support</b>					
Project CRISS	4,385.00	4,385.00			
CAR-PD materials and trainers	2,340.00	2,340.00			
Writing workshops	7,007.00	7,007.00			
Visual Thesaurus	3,565.00	3,565.00			
AVID Staff Developer	68,488.56	68,488.56			
HS Social Studies Staff Developer	70,000.00			70,000.00	2009-2010
HS English Staff Developer	70,000.00			70,000.00	2009-2010
Reading Leadership Team workshop	12,000.00	12,000.00			
<b>Reading Endorsement components</b>					
Course facilitators	12,869.00	12,869.00			
Course materials	1,433.00	1,433.00			
Beacon Online	10,000.00			10,000.00	7/1/2009 Invoice to be paid in July
<b>UP Grade summer camp/RE Institute</b>					
Facilitators	20,000.00			20,000.00	7/15/2009 UP Grade Ended July 2, 2009
Stipends	7,000.00	1,676.00		5,324.00	Jul-09
Newpaper In Education	2,190.00	2,190.00			
Activities and materials	595.00	595.00			
<b>Reading Endorsement/CAR-PD supplement</b>	52,000.00	52,000.00			
<b>School Menu Options</b>	335,300.00	335,300.00			
Reading software					
Document cameras and projectors					
<b>Totals</b>	<b>\$1,556,788.06</b>	<b>\$1,362,446.06</b>		<b>\$194,342.00</b>	

**Secondary Reading and Language Arts Expenditures – Year Five**

<b>Reading Class Materials</b>	<b>\$282,980</b>
Individual student materials to support adoption fidelity	
AMP Reading System grades 6, 7, 8 and 8.5	
R Books grades 6, 7, 9 and 10	
Day Books grade 6	
REACH Materials	
Plugged Into Reading	
Up Front Magazine - grade 11 and 12	
Choices Magazine - 8 <sup>th</sup> & 10 <sup>th</sup> Grade Read 180	
Action Magazine – middle schools	
Reading Plus Software updates and support	
<b>Reading Leadership Teams Selection Menu</b>	<b>\$300,000</b>
Reading Software	
Reading professional development materials	
Magazine and newspaper subscriptions	
Classroom libraries	
Content Literacy Support	
Replacement materials	
<b>School-wide/Content Area Reading Support</b>	<b>\$ 75,000</b>
Professional Development (CRISS, walk through, lesson planning, etc.)	
Health	
Science	
Britanica Online	
<b>Content Area Staff Developers</b>	<b>\$205,500</b>
AVID, 10 <sup>th</sup> grade Social Studies and English	
<b>Library Media</b>	<b>\$213,600</b>
Circulation Upgrades	
<b>Endorsement Institute/Book It Reading Camp</b>	<b>\$ 50,000</b>
<b>Reading Endorsement and CAR-PD</b>	<b>\$100,000</b>
Supplements	
Facilitators and Materials	
<b>Reading and Language Arts Professional Development</b>	<b>\$100,000</b>
TDE's, Stipends, Materials	
<b>TOTAL</b>	<b>\$1,327,080</b>