

INDEPENDENT CITIZENS REFERENDUM OVERSIGHT COMMITTEE (ICROC)
QUARTERLY MEETING
Thursday, September 29, 2011
11:00 – 12:30 p.m.

- I. Call to Order – Linda Kearschner
- II. Approval of Minutes for April 26, 2011 Meeting
- III. Overview of Revenues and Expenditures by Major Object 7/1/10 – 6/30/11 –
Fred Matz
- IV. Statement of Revenues and Expenditures by Major Object for the Six School Years
05/06, 06/07, 07/08, 08/09, 09/10 and 10/11 – Fred Matz
- V. Summary of Referendum Revenue – Fred Matz
- VI. Referendum Supplement History – Fred Matz
- VII. Tax Roll and Revenue/Appropriation Summary for 2011-2012 School Year –
Fred Matz
- VIII. Referendum Plan – Bill Lawrence and Staff
 - a. Supervisor Reports and Referendum Accomplishments
- IX. Annual Report Timeline
- X. New Business and Committee Discussion
 - a. Election of New Officers
 - b. Economic Development Council Member
- XI. Comments from the Public
- XII. Set Next Meeting

Independent Citizens Referendum Oversight Committee

Workshop – April 26, 2011

Bauder Elementary School

9:30 a.m. – 11:30 a.m.

The Independent Citizens Referendum Oversight Committee (ICROC) conducted a meeting on Tuesday, April 26, 2011 at Bauder Elementary School, 12755 86th Ave. N., Seminole, FL

Members of ICROC Present: Linda Kearschner, Pinellas County Council PTA; Denise Hurd, Pinellas County SAC, Robert Safransky, COQEBS; Brian Shuford, Pinellas Realtor Organization; Mitch Lee, Education Foundation,

Members of ICROC not in Attendance: Amanda Patanow, League of Women Voters

District Representatives Present: Fred Matz, Chief Financial Officer; Bill Lawrence, Associate Superintendent, Curriculum and Instruction; Connie Kolosey, Supervisor, Secondary Language Arts; Pat Lusher, Supervisor, Pre K-12 Curriculum & Applications; Sue Castleman, Supervisor, Pre K-12 Visual Arts; Jeanne Reynolds, Supervisor, Pre K-12 Performing Arts; Pamela Moore, Assistant Superintendent, K-12 Education;

The meeting was called to order by Linda Kearschner at 9:34 a.m. Minutes of the December 7, 2010 meeting were approved by a vote of 5-0.

Overview of Referendum Revenues/Expenditures: Fred Matz explained that almost \$27 million of the tax revenue has been received to date. The district expects to collect a little over the budgeted \$30.4 million due to the fact that collections normally exceed the 96% threshold. Almost \$15 million in salaries has been expended through March leaving a balance of 10.3 million. Since around 400 teachers were shifted to the Education Jobs Fund (a Federal allocation) a \$1.5 million balance is anticipated at June 30th. Expenditures through March totaled \$19.5 million leaving a budget balance of \$14.1 million with \$1.2 million in encumbrances.

The report, Referendum Salaries in Program Areas, was projected for the first time. The report identified the salary portions that are budgeted in each of the program areas. A copy of the job description for each of the five highlighted positions was attached. A hard copy of the detailed report was presented to each of the ICROC members and accompanies this set of minutes.

Pam Moore, Assistant Superintendent, PK-12 Curriculum and Instruction reported that the allocations for reading enhancements were distributed to all schools and expenditures reflect they are being spent. Classroom libraries, PK through 5, are in schools and being utilized daily. The focus on the intervention project will be centered around the 8 schools this summer with teachers and students, but will be eventually extended to all schools over the 3 year period. The Read Aloud Project/Small Group Instruction Project has ordered the materials for 3rd-5th grade classrooms, and will be moving forward to the lower grades.

The committee visited in classrooms at Bauder Elementary specifically looking for the use of the Vocabulary Project and Classroom Libraries. Teachers, administrators and students made themselves available to answer questions from the committee. A hard copy of the detailed report was presented to each of the ICROC members and accompanies this set of minutes.

Connie Kolosey, Supervisor of Secondary Reading, focused her comments on the three positions being funded through secondary reading's allotment of referendum funds. These positions are in place to support literacy in the content areas for English, Social Studies and AVID (Advancement Via Individual Determination). The English and Social Studies Staff Developers focus on the State targeted high schools (Boca Ciega, Gibbs, Dixie Hollins and Lakewood). They work specifically with 10th grade English and Social Studies teachers to increase instructional capacity related to discipline specific literacy skills. The AVID position serves all secondary schools in the district who offer the AVID program. AVID provides targeted academic and motivational support to students from groups traditionally under- represented for college

attendance. The targeted professional development provided through these positions is making a significant positive impact on the District's ability to increase instructional capacity. All remaining secondary reading referendum funds will be spent by June 30, 2011.

Mrs. Kolosey also reported on the Library/Media allocation. The "materials and supplies" spending of \$500 was used to provide labels for library upgrades funded through the referendum. These labels indicate that the resource was funded through referendum funds. The small remaining balance of the library/media allocation was out in schools and scheduled to be spent by June 30, 2011. A hard copy of the detailed report was presented to each of the ICROC members and accompanies this set of minutes.

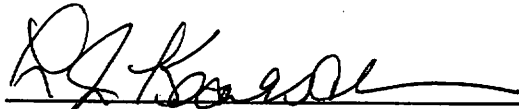
Jeanne Reynolds, Supervisor, K-12 Performing Arts presented a report on the second and third quarter expenditures. Elementary and secondary school referendum requests have been spent. Performing Arts technology and band uniform expenditures will be completed in the 4th quarter. There was discussion about the tremendous impact technology has had on transforming performing arts curriculum in Pinellas County Schools. Additionally there was significant discussion on the positive impact referendum funding has had on specific music programs in South County. 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 presented that the Visual Arts referendum report reflects completion of budget spending in five categories, discretionary, classroom libraries and Scholastic magazines, Art Teacher Technology Package and computer labs. Equipment and furniture orders have been placed, the field trip and moving of the art mobile budget is ongoing through June 8. The salaries for teachers on assignment are ongoing through June 30. The training and support budget will be spent for training in June 2011. A planned carryover budget has been established to prepare for a decrease in funding in the 2011-12 year. We have made sure that art computers have been reallocated to new locations if they were not be fully used at the original location. Older computers have been updated to prolong their use in classrooms to offer more hardware for student to utilize in visual art classes. A hard copy of the detailed report was presented to each of the ICROC members and accompanies this set of minutes.

Pat Lusher, Director of Academic Computing reported that in technology the referendum continues to support classroom teachers by providing two project coordinators that work in the classrooms and monitor the online courses in Smart Technologies. Installation is occurring of the 200 boards that were purchased this year. A spreadsheet of schools receiving boards is attached to the budget spreadsheet. In addition the technology referendum has purchased curriculum software to enhance the instruction in the classroom. Applications for the 2011- 2012 school year have been sent to the schools and teachers are beginning their training over the summer. Another 200 boards will be installed next school year. 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, Curriculum and Instruction.

Prepared by: Kimberly Christy, Secretary, Curriculum and Instruction.



Linda Kearchner, Pinellas County Council PTA

11/26/11

9/29/11

Date

REFERENDUM
Overview of Revenues and Expenditures by Major Object
07/01/10 thru 06/30/11

| | Budgeted | Collected | | |
|--|---------------------|---------------------|--|--|
| Revenues | \$30,616,980 | \$30,616,980 | | |
| Carry Forwards & Encumbrances | 4,499,714 | | | |
| Total Available | <u>\$35,116,694</u> | <u>\$30,616,980</u> | | |

| | Budgeted | Expended | Committed/ Encumbered | Budget Balance |
|---------------------------------------|---------------------|---------------------|----------------------------------|---------------------------|
| Expenditures | | | | |
| Salary Supplement (2660) | | | | |
| Salary | \$21,597,002 | \$20,016,841 | | \$1,580,161 |
| Benefits | 3,910,403 | 3,756,835 | | 153,568 |
| Total Salary Supplement | \$25,507,405 | \$23,773,676 | \$0 | \$1,733,729 |
| Programs | | | | |
| Visual Arts (2310) | | | | |
| Salary | 132,690 | 132,690 | | 0 |
| Benefits | 46,177 | 45,992 | | 185 |
| Purchased Services | 159,131 | 154,737 | 4,394 | 0 |
| Material & Supplies | 475,944 | 237,119 | 1,693 | 237,132 |
| Capital Outlay | 596,248 | 594,638 | 1,111 | 499 |
| Other Expenses | 25,941 | 24,991 | 950 | 0 |
| Total Visual Arts | \$1,436,131 | \$1,190,167 | \$8,148 | \$237,816 |
| Music (Performing Arts) (2320) | | | | |
| Salary | 385,310 | 343,881 | | 41,429 |
| Benefits | 105,142 | 98,450 | | 6,692 |
| Purchased Services | 650,588 | 302,247 | 256,063 | 92,278 |
| Material & Supplies | 563,441 | 146,319 | 1,828 | 415,294 |
| Capital Outlay | 402,638 | 378,098 | 24,188 | 352 |
| Other Expenses | 5,807 | 4,957 | 850 | 0 |
| Total Music | \$2,112,926 | \$1,273,952 | \$282,929 | \$556,045 |
| Technology (2330) | | | | |
| Salary | 130,511 | 89,458 | | 41,053 |
| Benefits | 42,150 | 29,576 | | 12,574 |
| Purchased Services | 47,120 | 44,700 | 2,420 | 0 |
| Material & Supplies | 36,242 | 939 | | 35,303 |
| Capital Outlay | 1,580,062 | 652,021 | 284,959 | 643,082 |
| Other Expenses | 151,058 | 151,058 | | 0 |
| Total Technology | \$1,987,143 | \$967,752 | \$287,379 | \$732,012 |
| Reading | | | | |
| Elementary Reading (2341) | | | | |
| Salary | 125,309 | 118,528 | | 6,781 |
| Benefits | 36,150 | 34,832 | | 1,318 |
| Purchased Services | 17,496 | 8,946 | 8,550 | 0 |
| Material & Supplies | 206,882 | 56,356 | 931 | 149,595 |
| Capital Outlay | 964,646 | 856,649 | 6,297 | 101,700 |
| Total Elementary Reading | \$1,350,483 | \$1,075,311 | \$15,778 | \$259,394 |
| Secondary Reading (2342) | | | | |
| Salary | 216,511 | 200,142 | | 16,369 |
| Benefits | 43,682 | 40,352 | | 3,330 |
| Purchased Services | 9,948 | 9,948 | | 0 |
| Energy Services | 112 | 112 | | 0 |
| Material & Supplies | 76,020 | 71,054 | 1,801 | 3,165 |
| Capital Outlay | 1,026,855 | 786,789 | 238,801 | 1,265 |
| Other Expenses | 1,009 | 1,009 | | 0 |
| Total Secondary Reading | \$1,374,137 | \$1,109,406 | \$240,602 | \$24,129 |
| Library Media (2343) | | | | |
| Material & Supplies | 579 | 579 | | 0 |
| Capital Outlay | 544,084 | 533,427 | 10,657 | 0 |
| Total Library Media | \$544,663 | \$534,006 | \$10,657 | \$0 |
| Total Reading | \$3,269,283 | \$2,718,723 | \$267,037 | \$283,523 |
| Total Programs | \$8,805,483 | \$6,150,594 | \$845,493 | \$1,809,396 |
| Unallocated (2350) | 803,805 | | | 803,805 |
| Total Programs and Unallocated | \$9,609,288 | \$6,150,594 | \$845,493 | \$2,613,201 |
| Grand Total | \$35,116,693 | \$29,924,270 | \$845,493 | \$4,346,930 |

REFERENDUM
Overview of Revenues and Expenditures by Individual Object
07/01/10 thru 06/30/11

| Revenues | Budgeted | Collected |
|-------------------------------|-----------------|------------------|
| Tax Collections | \$30,615,150 | \$30,615,150 |
| Interest from Tax Collections | 1,830 | 1,830 |
| Total Revenue | \$30,616,980 | \$30,616,980 |
| Carry Forwards & Encumbrances | 4,499,714 | |
| Total Available | \$35,116,694 | \$30,616,980 |

| Expenditures | Budgeted | Expended | Committed/ Encumbered | Budget Balance |
|---|---------------------|---------------------|----------------------------------|---------------------------|
| Salary Supplement (2660) | | | | |
| Salary | | | | |
| Classroom Teachers | \$19,679,971 | \$18,229,774 | | \$1,450,197 |
| Other Certified Instructional Personnel | 1,917,031 | 1,787,067 | | 129,964 |
| Total Salary | \$21,597,002 | \$20,016,841 | | \$1,580,161 |
| Benefits | | | | |
| Retirement | 2,193,432 | 2,178,773 | | 14,659 |
| Social Security | 1,262,797 | 1,178,046 | | 84,751 |
| Social Security - Medicare | 295,338 | 275,516 | | 19,822 |
| Worker's Compensation | 147,699 | 113,363 | | 34,336 |
| Other Employee Benefits | 11,137 | 11,137 | | 0 |
| Total Benefits | \$3,910,403 | \$3,756,835 | | \$153,568 |
| Total Salary Supplement (2660) | \$25,507,405 | \$23,773,676 | | \$1,733,729 |

| Expenditures | Budgeted | Expended | Committed/ Encumbered | Budget Balance |
|--------------------------------------|--------------------|--------------------|--------------------------|-------------------|
| Programs | | | | |
| Visual Arts (2310) | | | | |
| Salary | | | | |
| Classroom Teachers | \$130,070 | \$130,070 | | \$0 |
| Substitute Teachers | 2,620 | 2,620 | | 0 |
| Total Salary | \$132,690 | \$132,690 | \$0 | \$0 |
| Benefits | | | | |
| Retirement | 12,515 | 12,335 | | 180 |
| Social Security | 7,693 | 7,693 | | 0 |
| Social Security - Medicare | 1,837 | 1,837 | | 0 |
| Cafeteria Plan (Health Care) | 23,202 | 23,202 | | 0 |
| Life Insurance | 178 | 174 | | 4 |
| Worker's Compensation | 752 | 751 | | 1 |
| Total Benefits | \$46,177 | \$45,992 | \$0 | \$185 |
| Purchased Services | | | | |
| Travel In County | 1,460 | 1,460 | | 0 |
| Travel Out of County | 33,237 | 33,237 | | 0 |
| Registration | 10,060 | 10,060 | | 0 |
| Repair & Maintenance | 53,014 | 51,919 | 1,095 | 0 |
| Other Purchased Services | 61,360 | 58,061 | 3,299 | 0 |
| Total Purchased Services | \$159,131 | \$154,737 | \$4,394 | \$0 |
| Material & Supplies | | | | |
| Supplies | 475,784 | 236,959 | 1,693 | 237,132 |
| Central Printing Chargebacks | 160 | 160 | | 0 |
| Total Material & Supplies | \$475,944 | \$237,119 | \$1,693 | \$237,132 |
| Capital Outlay | | | | |
| Library Books | 43 | 21 | 22 | 0 |
| Classroom Reference Books | 37,364 | 37,189 | 175 | 0 |
| Online Information Resources | 695 | 695 | | 0 |
| Non-Capitalized AV Materials | 5,610 | 5,532 | 78 | 0 |
| Capitalized F.F. & Equipment | 24,345 | 24,345 | | 0 |
| Non-Capitalized F.F. & Equip. | 87,466 | 86,964 | 502 | 0 |
| Capitalized Computer Hardware | 345,148 | 344,814 | 334 | 0 |
| Non-Capitalized Computer Hardware | 36,711 | 36,711 | | 0 |
| Remodeling & Renovation | 1,558 | 1,059 | | 499 |
| Capitalized Software | 42,595 | 42,595 | | 0 |
| Non-Capitalized Software | 14,713 | 14,713 | | 0 |
| Total Capital Outlay | \$596,248 | \$594,638 | \$1,111 | \$499 |
| Other Expenses | | | | |
| Miscellaneous Expenses | 25,941 | 24,991 | 950 | 0 |
| Total Visual Arts (2310) | \$1,436,131 | \$1,190,167 | \$8,148 | \$237,816 |

| Expenditures | Budgeted | Expended | Committed/ Encumbered | Budget Balance |
|--|---------------------------|---------------------------|----------------------------------|---------------------------|
| <i>Music (Performing Arts) (2320)</i> | | | | |
| Salary | | | | |
| Classroom Teachers | \$352,602 | \$322,331 | | \$30,271 |
| Other Certified Instructional Personnel | 1,643 | 390 | | 1,253 |
| Substitute Teachers | 31,065 | 21,160 | | 9,905 |
| Total Salary | <u>\$385,310</u> | <u>\$343,881</u> | <u>\$0</u> | <u>\$41,429</u> |
| Benefits | | | | |
| Retirement | 36,485 | 32,994 | | 3,491 |
| Social Security | 21,168 | 18,849 | | 2,319 |
| Social Security - Medicare | 5,407 | 4,947 | | 460 |
| Cafeteria Plan (Health Care) | 38,914 | 38,899 | | 15 |
| Life Insurance | 667 | 667 | | 0 |
| Worker's Compensation | 2,354 | 1,947 | | 407 |
| Other Employee Benefits | 147 | 147 | | 0 |
| Total Benefits | <u>\$105,142</u> | <u>\$98,450</u> | <u>\$0</u> | <u>\$6,692</u> |
| Purchased Services | | | | |
| Professional & Technical | 500 | 500 | 0 | 0 |
| Travel In County | 6,407 | 6,350 | | 57 |
| Travel Out of County | 6,504 | 6,504 | | 0 |
| Registration | 14,680 | 14,680 | | 0 |
| Repair & Maintenance | 560,422 | 225,933 | 243,863 | 90,626 |
| Rentals | 4,350 | 4,350 | | 0 |
| Other Purchased Services | 57,725 | 43,930 | 12,200 | 1,595 |
| Total Purchased Services | <u>\$650,588</u> | <u>\$302,247</u> | <u>\$256,063</u> | <u>\$92,278</u> |
| Material & Supplies | | | | |
| Supplies | 562,057 | 144,935 | 1,828 | 415,294 |
| Central Printing Chargebacks | 1,036 | 1,036 | | 0 |
| Non-State Adopted Textbooks | 153 | 153 | | 0 |
| Periodicals | 195 | 195 | | 0 |
| Total Material & Supplies | <u>\$563,441</u> | <u>\$146,319</u> | <u>\$1,828</u> | <u>\$415,294</u> |
| Capital Outlay | | | | |
| Online Information Resources | 8,185 | 8,185 | | 0 |
| Classroom Reference Books | 11,567 | 7,912 | 3,655 | 0 |
| Non-Capitalized AV Materials | 2,126 | 2,126 | | 0 |
| Capitalized F.F. & Equipment | 71,573 | 67,137 | 4,436 | 0 |
| Non-Capitalized F.F. & Equip. | 220,329 | 203,880 | 16,097 | 352 |
| Capitalized Computer Hardware | 67,680 | 67,680 | | 0 |
| Non-Capitalized Computer Hardware | 9,383 | 9,383 | | 0 |
| Remodeling & Renovation | 3,396 | 3,396 | | 0 |
| Non-Capitalized Software | 8,399 | 8,399 | | 0 |
| Total Capital Outlay | <u>\$402,638</u> | <u>\$378,098</u> | <u>\$24,188</u> | <u>\$352</u> |
| Other Expenses | | | | |
| Dues and Fees | 117 | 117 | | 0 |
| Miscellaneous Expenses | 5,690 | 4,840 | 850 | 0 |
| Total Other Expenses | <u>\$5,807</u> | <u>\$4,957</u> | <u>\$850</u> | <u>\$0</u> |
| <i>Total Music (Performing Arts) (2320)</i> | <u>\$2,112,926</u> | <u>\$1,273,952</u> | <u>\$282,929</u> | <u>\$556,045</u> |

| Expenditures | Budgeted | Expended | Committed/ Encumbered | Budget Balance |
|---|--------------------|------------------|--------------------------|-------------------|
| Technology (2330) | | | | |
| Salary | | | | |
| Other Certified Instructional Personnel | \$86,106 | \$84,014 | | \$2,092 |
| Other Support | 44,405 | 5,444 | | 38,961 |
| Total Salary | \$130,511 | \$89,458 | \$0 | \$41,053 |
| Benefits | | | | |
| Retirement | 13,804 | 9,642 | | 4,162 |
| Social Security | 7,930 | 5,317 | | 2,613 |
| Social Security - Medicare | 1,854 | 1,243 | | 611 |
| Cafeteria Plan (Health Care) | 17,729 | 12,716 | | 5,013 |
| Life Insurance | 215 | 151 | | 64 |
| Worker's Compensation | 618 | 507 | | 111 |
| Total Benefits | \$42,150 | \$29,576 | \$0 | \$12,574 |
| Purchased Services | | | | |
| Other Purchased Services | 47,120 | 44,700 | 2,420 | 0 |
| Material & Supplies | | | | |
| Supplies | 36,242 | 939 | | 35,303 |
| Capital Outlay | | | | |
| Online Information Resources | 75,002 | 23,567 | 51,435 | 0 |
| Capitalized F.F. & Equipment | 139,157 | 139,157 | | 0 |
| Non-Capitalized F.F. & Equip. | 641,178 | 25,612 | 20,540 | 595,026 |
| Capitalized Computer Hardware | 724,725 | 463,685 | 212,984 | 48,056 |
| Total Capital Outlay | \$1,580,062 | \$662,021 | \$284,959 | \$643,082 |
| Other Expenses | | | | |
| Redemption of Principal | 139,124 | 139,124 | | 0 |
| Interest | 11,934 | 11,934 | | 0 |
| Total Other | \$151,058 | \$151,058 | \$0 | \$0 |
| Total Technology (2330) | \$1,987,143 | \$967,752 | \$287,379 | \$732,012 |

| Expenditures | Budgeted | Expended | Committed/ Encumbered | Budget Balance |
|---|--------------------|--------------------|--------------------------|-------------------|
| Reading | | | | |
| Elementary Reading (2341) | | | | |
| Salary | | | | |
| Other Certified Instructional Personnel | \$125,309 | \$118,528 | | \$6,781 |
| Benefits | | | | |
| Retirement | 13,326 | 12,766 | | 560 |
| Social Security | 7,672 | 7,098 | | 576 |
| Social Security - Medicare | 1,794 | 1,660 | | 134 |
| Cafeteria Plan (Health Care) | 12,465 | 12,465 | | 0 |
| Life Insurance | 178 | 174 | | 4 |
| Worker's Compensation | 715 | 671 | | 44 |
| Total Benefits | \$36,150 | \$34,832 | \$0 | \$1,318 |
| Purchased Services | | | | |
| Repairs & Maintenance | 396 | 396 | | 0 |
| Other Purchased Services | 17,100 | 8,550 | 8,550 | 0 |
| Total Purchased Services | \$17,496 | \$8,946 | \$8,550 | \$0 |
| Material & Supplies | | | | |
| Supplies | 183,711 | 47,928 | 931 | 134,852 |
| Central Printing Chargebacks | 23,171 | 8,428 | | 14,743 |
| Total Material & Supplies | \$206,882 | \$56,356 | \$931 | \$149,595 |
| Capital Outlay | | | | |
| Library Books | 385 | 125 | 243 | 17 |
| Online Information Resources | 4,740 | 4,680 | | 60 |
| Classroom Reference Books | 904,927 | 800,196 | 6,054 | 98,677 |
| Non-Capitalized AV Materials | 1,118 | 1,118 | | 0 |
| Non-Capitalized F.F. & Equip. | 29,242 | 26,796 | | 2,446 |
| Capitalized Computer Hardware | 23,734 | 23,734 | | 0 |
| Non-Capitalized Computer Hardware | 500 | | | 500 |
| Total Capital Outlay | \$964,646 | \$856,649 | \$6,297 | \$101,700 |
| Total Elementary Reading (2341) | \$1,350,483 | \$1,075,311 | \$15,778 | \$259,394 |

| Expenditures | Budgeted | Expended | Committed/ Encumbered | Budget Balance |
|---|--------------------|--------------------|--------------------------|-------------------|
| Secondary Reading (2342) | | | | |
| Salary | | | | |
| Classroom Teachers | \$129,664 | \$117,293 | | \$12,371 |
| Other Certified Instructional Personnel | 85,440 | 81,442 | | 3,998 |
| Substitute Teachers | 350 | 350 | | 0 |
| Other Support | 1,057 | 1,057 | | 0 |
| Total Salary | \$216,511 | \$200,142 | \$0 | \$16,369 |
| Benefits | | | | |
| Retirement | 21,299 | 19,830 | | 1,469 |
| Social Security | 12,500 | 12,323 | | 177 |
| Social Security - Medicare | 2,948 | 2,889 | | 59 |
| Cafeteria Plan (Health Care) | 4,437 | 2,812 | | 1,625 |
| Life Insurance | 439 | 439 | | 0 |
| Worker's Compensation | 1,133 | 1,133 | | 0 |
| Other Employee Benefits | 926 | 926 | | 0 |
| Total Benefits | \$43,682 | \$40,352 | \$0 | \$3,330 |
| Purchased Services | | | | |
| Professional & Technical | 8,150 | 8,150 | | 0 |
| Travel Out of County | 948 | 948 | | 0 |
| Registration | 75 | 75 | | 0 |
| Repair & Maintenance | 225 | 225 | | 0 |
| Other Purchased Services | 550 | 550 | | 0 |
| Total Purchased Services | \$9,948 | \$9,948 | \$0 | \$0 |
| Energy Services | | | | |
| Diesel Fuel | 112 | 112 | | 0 |
| Material & Supplies | | | | |
| Supplies | 64,310 | 59,344 | 1,801 | 3,165 |
| Central Printing Chargebacks | 10,258 | 10,258 | | 0 |
| Periodicals | 1,244 | 1,244 | | 0 |
| Repair Parts | 208 | 208 | | 0 |
| Total Material & Supplies | \$76,020 | \$71,054 | \$1,801 | \$3,165 |
| Capital Outlay | | | | |
| Library Books | 4,132 | 4,132 | | 0 |
| Online Information Resources | 69,101 | 68,901 | 200 | 0 |
| Classroom Reference Books | 836,623 | 597,435 | 237,923 | 1,265 |
| Non-Capitalized AV Materials | 16,955 | 16,955 | | 0 |
| Capitalized F.F. & Equipment | 5,523 | 5,523 | | 0 |
| Non-Capitalized F.F. & Equip. | 72,051 | 71,373 | 678 | 0 |
| Capitalized Computer Hardware | 7,298 | 7,298 | | 0 |
| Non-Capitalized Computer Hardware | 14,991 | 14,991 | | 0 |
| Non-Capitalized Software | 181 | 181 | | 0 |
| Total Capital Outlay | \$1,026,855 | \$786,789 | \$238,801 | \$1,265 |
| Other Expenses | | | | |
| Miscellaneous Expenses | 1,009 | 1,009 | | 0 |
| Total Secondary Reading (2342) | \$1,374,137 | \$1,109,406 | \$240,602 | \$24,129 |

| | Budgeted | Expended | Committed/ Encumbered | Budget Balance |
|---|--------------|--------------|--------------------------|-------------------|
| Library Media (2343) | | | | |
| Material & Supplies | | | | |
| Central Printing Chargebacks | 560 | 560 | | 0 |
| Supplies | 19 | 19 | | 0 |
| Total Material & Supplies | \$579 | \$579 | | \$0 |
| Capital Outlay | | | | |
| Library Books | 440,339 | 429,682 | 10,657 | 0 |
| Online Information Resources | 71,382 | 71,382 | | 0 |
| Non-Capitalized Computer Hardware | 32,363 | 32,363 | | 0 |
| Total Capital Outlay | \$544,084 | \$533,427 | \$10,657 | \$0 |
| Total Library Media (2343) | \$544,663 | \$534,006 | \$10,657 | \$0 |
| Total Reading | \$3,269,283 | \$2,718,723 | \$267,037 | \$283,523 |
| Total Programs | \$8,805,483 | \$6,150,594 | \$845,493 | \$1,809,396 |
| Unallocated (2350) | 803,805 | | | 803,805 |
| Total Programs and Unallocated (23XX) | \$9,609,288 | \$6,150,594 | \$845,493 | \$2,613,201 |
| Grand Total Salary Supplement, Programs & Unallocated | \$35,116,693 | \$29,924,270 | \$845,493 | \$4,346,930 |

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 |
| 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 |

- a. 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.
- b. The 2009/10 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 2010/11 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 2011/12 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.

PROPERTY TAX REFERENDUM
Tax Roll and Revenue/Appropriation Summary
For 2011/12 School Year

| | Certified Tax Roll | Budget 2011/12 |
|-----------------------------|-------------------------------|----------------------------|
| Tax Roll | \$60,328,895,475 | \$28,957,870 |
| Revenue | | |
| Tax Collections (at 96%) | 28,957,870 | 28,957,870 |
| Interest on Tax Collections | | |
| Total Revenue | <u>\$28,957,870</u> | <u>\$28,957,870</u> |
| Carry Forward from 2010/11 | | <u>\$5,192,423</u> |
| Total Available | | <u><u>\$34,150,293</u></u> |

| | Carry Forward from 2010/11 | Allocation from 2011/12 | Budget 2011/12 |
|------------------------|---------------------------------------|------------------------------------|---------------------------|
| Appropriations: | | | |
| Salaries/Benefits | \$1,733,729 | \$23,166,295 | \$24,900,024 |
| Programs-Encumbrances | 845,493 | | 845,493 |
| Programs-Balance | 1,809,396 | 5,791,575 | 7,600,971 |
| Unallocated | 803,805 | | 803,805 |
| Total Appropriations | <u>\$5,192,423</u> | <u>\$28,957,870</u> | <u>\$34,150,293</u> |

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

| | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 | 2010/11 | 6 Year Total |
|--------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| Revenues | \$30,387,682 | \$36,627,738 | \$38,692,713 | \$37,942,602 | \$33,716,182 | \$30,616,980 | \$207,983,897 |
| Expenditures | | | | | | | |
| Salary Supplement (2660) | | | | | | | |
| Salary | \$19,487,051 | \$24,676,960 | \$27,047,105 | \$26,565,152 | \$21,863,703 | \$20,016,841 | \$139,656,812 |
| Benefits | 3,148,254 | 4,427,408 | 4,828,653 | 4,767,249 | 3,961,770 | 3,756,835 | 24,890,169 |
| Total Salary Supplement | \$22,635,305 | \$29,104,368 | \$31,875,758 | \$31,332,401 | \$25,825,473 | \$23,773,676 | \$164,546,981 |
| Programs | | | | | | | |
| Visual Arts (2310) | | | | | | | |
| Salary | 71,731 | 96,951 | 91,358 | 112,569 | 136,191 | 132,690 | 641,490 |
| Benefits | 17,789 | 23,571 | 23,473 | 27,007 | 44,535 | 45,992 | 182,367 |
| Purchased Services | 132,372 | 196,537 | 187,490 | 264,993 | 226,339 | 154,737 | 1,162,468 |
| Energy | 85 | | 17 | | | | 102 |
| Material & Supplies | 194,260 | 208,303 | 230,300 | 229,729 | 235,885 | 237,119 | 1,335,596 |
| Capital Outlay | 433,787 | 1,000,723 | 1,110,191 | 744,895 | 621,601 | 594,638 | 4,505,835 |
| Other Expenses | 3,746 | 3,671 | 7,302 | 11,298 | 20,275 | 24,991 | 71,283 |
| Total Visual Arts | \$853,770 | \$1,529,756 | \$1,650,131 | \$1,390,491 | \$1,284,826 | \$1,190,167 | \$7,899,141 |
| Music (Performing Arts) (2320) | | | | | | | |
| Salary | 123,347 | 220,377 | 346,077 | 342,012 | 377,527 | 343,881 | 1,753,221 |
| Benefits | 28,453 | 53,005 | 78,434 | 83,039 | 95,324 | 98,450 | 436,705 |
| Purchased Services | 20,048 | 71,588 | 156,692 | 191,981 | 494,702 | 302,247 | 1,237,258 |
| Energy Services | | | | 312 | | | 312 |
| Material & Supplies | 79,634 | 266,522 | 187,021 | 99,288 | 171,681 | 146,319 | 950,465 |
| Capital Outlay | 220,081 | 649,975 | 582,987 | 650,132 | 416,133 | 378,098 | 2,897,406 |
| Other Expenses | 290 | 110 | 12,394 | 10,387 | 2,560 | 4,957 | 30,698 |
| Total Music | \$471,853 | \$1,261,577 | \$1,363,605 | \$1,377,151 | \$1,557,927 | \$1,273,952 | \$7,306,065 |

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

| | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 | 2010/11 | 6 Year Total |
|---------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| Technology (2330) | | | | | | | |
| Salary | 60,305 | 132,290 | 98,754 | 69,680 | 78,328 | 89,458 | 528,815 |
| Benefits | 13,259 | 36,606 | 27,341 | 28,485 | 29,805 | 29,576 | 165,072 |
| Purchased Services | | 6,620 | | 79,140 | 14,733 | 44,700 | 145,193 |
| Material & Supplies | 162 | 10,411 | 14,702 | 15,540 | 3,104 | 939 | 44,858 |
| Capital Outlay | 584,664 | 275,073 | 174,220 | 381,078 | 773,322 | 652,021 | 2,840,378 |
| 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 | \$7,125,649 |
| Reading | | | | | | | |
| Elementary Reading (2341) | | | | | | | |
| Salary | 23,819 | 6,006 | 4,212 | 6,019 | 181,921 | 118,528 | 340,505 |
| Benefits | 3,898 | 1,093 | 766 | 1,095 | 30,878 | 34,832 | 72,562 |
| Purchased Services | | 3,000 | | 40 | 246,269 | 8,946 | 258,255 |
| Material & Supplies | 171,813 | 313,658 | 240,639 | 72,512 | 504,128 | 56,356 | 1,359,106 |
| Capital Outlay | 469,397 | 706,989 | 984,986 | 794,019 | | 856,649 | 3,812,040 |
| Total Elementary Reading | \$668,927 | \$1,030,746 | \$1,230,603 | \$873,685 | \$963,196 | \$1,075,311 | \$5,842,468 |
| Secondary Reading (2342) | | | | | | | |
| Salary | | 87,842 | 74,290 | 137,897 | 250,251 | 200,142 | 750,422 |
| Benefits | | 9,323 | 9,347 | 22,517 | 55,090 | 40,352 | 136,629 |
| Purchased Services | 62,400 | 32,970 | 51,910 | 32,319 | 64,988 | 9,948 | 254,535 |
| Energy Services | | | | | | 112 | 112 |
| Material & Supplies | 560 | 77,451 | 142,984 | 61,957 | 70,078 | 71,054 | 424,084 |
| Capital Outlay | 704,776 | 1,206,878 | 1,005,833 | 886,826 | 718,245 | 786,789 | 5,309,347 |
| Other Expenses | | | | | 1,543 | 1,009 | 2,552 |
| Total Secondary Reading | \$767,736 | \$1,414,464 | \$1,284,364 | \$1,141,516 | \$1,160,195 | \$1,109,406 | \$6,877,681 |
| Library Media (2343) | | | | | | | |
| Material & Supplies | 1,107 | 701 | 3,350 | 1,048 | 623 | 579 | 7,408 |
| Capital Outlay | 452,731 | 514,981 | 559,673 | 631,061 | 494,207 | 533,427 | 3,186,080 |
| Total Library Media | \$453,838 | \$515,682 | \$563,023 | \$632,109 | \$494,830 | \$534,006 | \$3,193,488 |
| Total Reading/Media | \$1,890,501 | \$2,960,892 | \$3,077,990 | \$2,647,310 | \$2,618,221 | \$2,718,723 | \$15,913,637 |
| Total Programs | \$3,874,514 | \$7,051,041 | \$7,406,066 | \$7,103,348 | \$6,658,929 | \$6,150,594 | \$38,244,492 |
| Unallocated (2350) | | | | | | | |
| Total Programs and Unallocated | \$3,874,514 | \$7,051,041 | \$7,406,066 | \$7,103,348 | \$6,658,929 | \$6,150,594 | \$38,244,492 |
| Grand Total | \$26,509,819 | \$36,155,409 | \$39,281,824 | \$38,435,749 | \$32,484,402 | \$29,924,270 | \$202,791,473 |

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 2008/09 (1.98% decrease in tax roll) | (750,111) |
| Actual Revenue Received During 2008/09 | <u>\$37,942,602</u> |
| Decrease in Revenue in 2009/10 (10.76% decrease in tax roll) | (4,226,420) |
| Actual Revenue Received During 2009/10 | <u>\$33,716,182</u> |
| Decrease in Revenue in 2010/11 (9.11% decrease in tax roll) | (3,099,202) |
| Revenue Received During 2010/11 | <u>\$30,616,980</u> |
| Estimated Decrease in Revenue in 2011/12 (4.33% decrease in tax roll) | (1,659,110) |
| Estimated Revenue To Be Received During 2011/12 | <u><u>\$28,957,870</u></u> |

| REFERENDUM 2010/11 | | | | | | |
|---|----------------|--------------|--------------------------|----------------|--|--|
| Explanation of Program Activity -Technology | | | | | | |
| 07/01/10 Thru 6/30/11 | | | | | | |
| Account Title/Description | Budget | Expended | Committed/ Encumbered | Budget Balance | Status | |
| Salary | 130,511.00 | 89,458.00 | | 41,053.00 | Expend salaries by 6/10/11 | |
| 2 Project Coordinators, consultant to rewrite courses, clerical | | | | | clerical supplement did not encumber | |
| Benefits | 42,150.00 | 29,576.00 | | 12,574.00 | Expend salaries by 6/10/11 | |
| 2 Project Coordinators | | | | | | |
| Capital Outlay | 1,580,062.00 | 632,021.00 | 284,959.00 | 643,082.00 | Balance for Smart boards for 190 teachers projected install by 6/30/11, Project completed by 8/22/11 because of ARRA funded projects placed ahead of referendum, | |
| Portable stands for Smart Boards | | | | | | |
| Smart Boards | | | | | | |
| projectors bulb replacement | | | | | 200k budgeted districts picked up cost for non warranty boards will move to roll forward for 2011-2012 | |
| install | | | | | district installed boards | |
| Online Information Services-VT, Brain Pop | | | | | VT expended, Brain Pop awaiting May board approval | |
| Materials Supplies | 36,242.00 | 999.00 | | 35,303.00 | Purchases by May 1, 2011 | |
| cables | | | | | | |
| Purchased Services | 47,120.00 | 44,700.00 | 2,420.00 | 0.00 | Expend salary/for consultant | |
| Consultant | | | | | Encumbered and Expended by June 1, 2011 | |
| Curriculum Software-VT | | | | | Expended | |
| Brain POP | | | | | Awaiting May Board approval | |
| Other Expenses | 151,058.00 | 151,058.00 | | 0.00 | All previous leases are completed | |
| Principal | | | | | Expended | |
| Interest | | | | | Expended | |
| Totals | \$1,987,143.00 | \$967,752.00 | \$287,379.00 | \$732,012.00 | | |

Technology Referendum Year 7
2011-2012 Expenditures
Allocation: \$1,213,870.00

| Description | Budget | Timeline |
|--|-----------------------|-----------------|
| Personnel 3 Project Coordinators | \$150,315.00 | 7/1//11-6/30/12 |
| SMART Interactive Whiteboard Project - Install all-in- one SMART Boards or portable iRovers in classrooms as a hardware incentive for teachers taking professional development in technology integration. | \$908,000.00 | 10/1/11-6/1/12 |
| Software to connect iPads to The SMART Board | \$25,000.00 | 10/1/11 |
| Curriculum Software for classroom Instruction for all PCS students to enhance instruction. | \$75,000.00 | 05/1/12 |
| | | |
| TOTAL | \$1,158,315.00 | |
| | | |
| Roll Forward | \$732,012.30 | |
| | | |
| Total | \$1,890,327.30 | |

Rationale:

Project Coordinators-Personnel

- Three 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. Contracted services to assist with Course Development, Clerical support. In the past 2 years we have trained 690 teachers and installed boards in their classrooms

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

- Quick Source Learning for Professional Development, Brain Pop, Visual Thesaurus, These are subscriptions or software purchases to interactive websites for students to enhance the core curriculum in the classroom at all grade levels.

**Referendum
Performing Arts
4th Quarter Annual Report 7/1/10-6/30/11**

| Account Title/Description | Budget | Expended | Committed /Encumber ed | Budget Balance | Status |
|---|---------------------|---------------------|---------------------------------------|-----------------------|---|
| Elementary Music including training and equipment | 125,000.00 | 107,524.00 | 6,109.00 | 11,367.00 | Balance will be rolled over for elementary music. |
| Performing Arts Technology - equipment, software purchases, technology | 244,935.00 | 187,359.00 | 3,774.00 | 53,802.00 | Roll over will be budgeted for technology replacement. |
| Secondary Equity (Including band uniforms, school grants, instrument repair, personnel including on line health teacher) | 528,543.00 | 406,814.00 | 24,286.00 | 97,443.00 | \$39,807 was encumbered in early July for St. Pete High uniforms. \$25,000 committed to Summer Health Course and instrument repairs. Remaining funds will be budgeted to 11-12 auditorium projects. |
| Auditorium Work | 395,298.00 | 174,290.00 | 221,008.00 | 0.00 | |
| School Community (Including artists in residence programs, community lesson | 29,000.00 | 12,200.00 | 789.00 | 16,011.00 | Roll over funds will be used to support the Ruth Eckerd Hall PASSPort Program. |
| String Program | 446,667.00 | 385,765.00 | 26,963.00 | 33,939.00 | Roll over funds were used to support new string programs at Meadowlawn, Dixie Hollins and Madeira Beach |
| Planned Carryover to support other multi-year commitments - string program, auditoriums, band uniforms | 343,483.00 | 0.00 | 0.00 | 343,483.00 | These funds will not be spent in this fiscal year. |
| TOTALS | 2,112,926.00 | 1,273,952.00 | 282,929.00 | 556,045.00 | |

| | | Referendum - Performing Arts | | |  |
|---|----------------------------------|---|---------------------------|------------------------------|---|
| | | 2011-2012 Beginning of the Year Budget Planning | | | |
| | | | | | |
| Account Title/Description | 10-11 Committed Encumbered | 11-12 Budget Funds | Budgeted Rollover help | 2011-2012 Planning Budget | Status |
| Elementary Music including training and equipment | 6,109.00 | 105,000.00 | 5,000.00 | 116,109.00 | |
| Performing Arts Technology - equipment, software purchases, technology resource teacher, | 3,774.00 | 252,783.00 | 10,000.00 | 266,557.00 | |
| Secondary Equity (Including marching band uniforms, school grants, instrument repair, personnel including on line health teacher) | 24,286.00 | 336,000.00 | 66,045.00 | 426,331.00 | This includes a budget for two schools to replace band uniforms. |
| Auditorium Work | 221,008.00 | 80,151.00 | 75,000.00 | 376,159.00 | Includes costs for Dixie Hollins Overhaul and PHUHS upgrade |
| School Community (Including artists in residence programs, community lesson partnership program,) | 789.00 | 26,000.00 | 0.00 | 26,789.00 | Initial Budget |
| String Program | 26,963.00 | 358,381.00 | 50,000.00 | 435,344.00 | Elementary string program is now limited to south county, mid county and some scattered north county schools. Secondary programs are very strong. Funds are used to support huge growth in guitar programs as |
| Planned Carryover to support other multi-year commitments - string program, auditoriums, band uniforms | 0.00 | 0.00 | 350,000.00 | 350,000.00 | Funds should not be spent in 11-12 unless needed for uniform, auditorium cost overages or equipment replacement. |
| Subtotals | 282,929.00 | 1,158,315.00 | 556,045.00 | 1,997,289.00 | |
| Grand Total 2011-2012 Budget | | | | 1,997,289.00 | The grand total includes 10-11 encumbered funds, 10-11 allocated rollover funds and rollover funds that are earmarked for 2012-2014. |

REFERENDUM 2010-11
Explanation of Program Activity - Visual Arts
07/01/10 Thru 6/30/2011



| Account Title/Description | Budget | Expended | Committed/ Encumbered | Budget Balance | Status |
|---|-----------------------|-----------------------|--------------------------|---------------------|--|
| Art Discretionary Budget Assistance | \$210,000.00 | \$208,317.00 | \$1,693.00 | \$0.00 | Spending completed |
| Art Equipment Needs (not technology) | \$45,793.00 | \$45,291.00 | \$502.00 | \$0.00 | Spending completed |
| Art Classroom Libraries and Scholastic Magazines | \$72,620.00 | \$72,345.00 | \$275.00 | \$0.00 | Spending completed |
| Art Teacher Technology Package and Training | \$59,716.00 | \$59,716.00 | | \$0.00 | Spending completed |
| Computer Labs | \$514,174.00 | \$513,840.00 | \$334.00 | \$0.00 | Spending completed |
| Art Field Trips and Moving Art Mobile | \$77,940.00 | \$77,940.00 | | \$0.00 | Spending completed |
| Teachers on Assignment | \$168,510.00 | \$168,510.00 | | \$0.00 | Spending completed |
| Training/Support | \$49,562.00 | \$44,208.00 | \$5,344.00 | | Spending completed |
| Planned Carryover | \$237,816.00 | | | \$237,816.00 | Cost savings from 10-11 to prepare for loss of funds in 11-12. |
| Totals | \$1,436,131.00 | \$1,190,167.00 | \$8,148.00 | \$237,816.00 | |

Visual Art Referendum 2011-12

| | |
|--|--------------------|
| Art Discretionary Budget Assistance | \$200,000 |
| Art Equipment Needs (not technology) | \$25,000 |
| Art Classroom Libraries and Scholastic Art Magazines | \$70,000 |
| Art Teacher Technology Integration Program | \$52,000 |
| Computer Labs | \$350,000 |
| Art Field Trips and Art Mobile Support | \$100,000 |
| Summer Student Workshops | \$35,000 |
| Teachers on Assignment | \$160,000 |
| Teacher Grants | \$50,000 |
| Teacher Training and Support | \$116,532 |
| <u>TOTAL</u> | \$1,158,532 |

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, additional for AP students.
- Art Equipment
- Provide funds for the replacement and updating of art equipment
- Display boards and cases

Art Classroom Libraries and Scholastic Art Magazines

- Provide art libraries and in art classrooms to further support reading in the content area (teacher selection) \$300 per art teacher.

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
- Color Printers, Digital Cameras, Lights, Video Cameras, Digital Presenters, and Tripods
- Train art teachers in use of technology to meet the needs of students and programs

Computer Labs

- High Schools- 1 lab
- Middle Schools-3 labs-
- Elementary-2 labs

Art Field Trips and Art Mobile Support

- Provide field trips to all museums and galleries that cover student and school expenses.
- Elementary art mobile support
- Summer Student Workshops

Summer Student Workshops

- Provide summer student workshops on Movie Making
- Hire art, performing arts and language arts teachers for summer student workshops
- Use summer student workshops as a training for art teachers

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

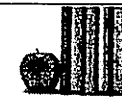
Teacher Grants

- Individual grants to teachers for innovative projects

Teacher Training and Support-

- Curriculum and new teacher training/mentoring
- Art workshops
- Professional conference attendance.

| | | | | | |
|---|---------------------|---------------------|----------------------------------|---------------------------|---|
| REFERENDUM 2010-2011 | | | | | |
| Explanation of Program Activity - Elementary Reading & Language Arts (cc 5810) | | | | | |
| 7/01/10 thru 6/30/11 | | | | | |
| Account Title/Description | Budget | Expended | Committed/ Encumbered | Budget Balance | Status |
| School-based Reading Enhancement Funds | 202,210.00 | 191,502.17 | 882.10 | 9,826.24 | Every school was provided with funds to address specific enhancement/intervention needs as per their Reading Leadership Team and approval by ER&LA Department. |
| Personnel to support elementary reading referendum initiatives | 161,458.89 | 153,360.09 | 0.00 | 8,098.80 | These funds paid salary & benefits for 2 District Literacy Coaches to support the referendum projects. |
| Professional Development & Support | 13,376.00 | 13,376.00 | 0.00 | 0.00 | A wide spectrum of training was offered to all literacy coaches and teachers throughout the year. |
| Florida Assessment for Instruction in Reading (FAIR) | 10,000.00 | 524.07 | 0.00 | 9,475.93 | All who administer the FAIR tests received training. Collection & assessment of data continued throughout the year and ways to achieve improvement were evaluated. |
| Macmillan Classroom Libraries | 33,677.80 | 32,437.71 | 0.00 | 1,240.09 | All new/shifted grades 1-5 received a complete new set of these libraries to support their basal reading program. |
| Pre-Kindergarten Classroom Libraries | 23,332.78 | 23,332.78 | 0.00 | 0.00 | Entire amount was transferred to Early Childhood Ed. (cc 5380) to purchase and distribute Pre-K classroom library materials to all schools. |
| Schoolwide Classroom Libraries | 140,712.83 | 140,712.83 | 0.00 | 0.00 | Complete leveled classroom libraries were purchased for all new/shifted units grades K-5. Additional purchases were made to replace worn out or missing titles. |
| Pinellas Vocabulary Project | 4,400.26 | 4,400.26 | 0.00 | 0.00 | All literacy coaches and teachers were offered specific training & received comprehensive materials to enhance their instruction in vocabulary. |
| Intervention Initiative-LLI (Leveled Literacy Intervention) | 220,990.00 | 207,742.18 | 5,310.80 | 7,937.02 | LLI materials and professional development were delivered and continue to be implemented as per the proposed 3-year plan. |
| Pinellas Read-Aloud Project/Small Group Instruction | 540,323.65 | 307,923.11 | 9,584.96 | 222,815.58 | Appropriate read-aloud books were purchased & distributed to all grade 3-5 classrooms, as were kindergarten emergent story books. Small group instruction materials were also purchased to be used with training. |
| Totals | 1,350,483.00 | 1,075,311.00 | 15,778.00 | 259,394.00 | |



Year VII
Elementary Reading Referendum Plan
2011-2012

Support for Elementary Media Centers (K-5) \$233,653.00

One teacher edition and 22 student edition kindles will be purchased for the 74 elementary schools and the 4 ESE Centers. In addition, a teleprompter will be purchased for each elementary media center. This expenditure will last for the life of the referendum.

Reading Enhancement Funds \$200,000.00

79 elementary sites/centers will receive funds to purchase reading materials which may include: reading software, classroom libraries, reading professional books for book studies, magazine subscriptions, and replacement materials.

Personnel to Support Elementary Reading Referendum Initiatives \$180,000.00

Leveled Literacy Intervention (LLI) \$240,000.00

LLI is a comprehensive intervention program designed to support literacy development primarily in grades K-2. The Elementary Reading Department is in the 2nd year of this 3 year project. Every elementary school will receive this program and training by the end of year 3.

Grade 1, Read Aloud Project and Reading Workshop support training/materials. \$20,000.00
All teachers of grade 1 will receive training materials and have opportunities to attend evening trainings.

Grade 2, Read Aloud Project books \$55,000.00

All teachers of grade 2 will receive books for read aloud.

Grade 2, Small Group Instruction materials \$229,789.00

All teachers of grade 2 will receive a set books specifically purchased for small group instruction.

Total \$1,158,442.00

REFERENDUM 2010/11
Explanation of Program Activity - Secondary Reading
07/01/10 Thru 6/30/11

| Account Title/Description | Budget | Expended | Committed/ Encumbered | Budget Balance | Status |
|---|---------------------|---------------------|--------------------------|-------------------|--------|
| Reading class curriculum enhancement | 795,785.00 | 550,753.00 | 240,602.00 | 4,430.00 | |
| Classroom libraries | 51,202.00 | 46,236.00 | 1,801.00 | 3,165.00 | Aug-11 |
| Magazines | 36,004.00 | 36,004.00 | | 0.00 | |
| Student materials | 704,744.00 | 464,678.00 | 238,801.00 | 1,265.00 | Aug-11 |
| Curriculum writing | 3,835.00 | 3,835.00 | 0.00 | 0.00 | |
| Reach placement testing | 160.00 | 160.00 | | | |
| Reading curriculum prof. dev. | 10,194.00 | 10,194.00 | 0.00 | 0.00 | |
| Curriculum cadre stipends | 1,870.00 | 1,870.00 | | 0.00 | |
| AVID Critical Reading Training | 924.00 | 924.00 | | 0.00 | |
| ParaPro Training | 1,800.00 | 1,800.00 | | 0.00 | |
| District Training Day | 5,600.00 | 5,600.00 | | 0.00 | |
| Lindamood-Bell training stipends | 4,140.00 | 4,140.00 | | 0.00 | |
| Content area reading support | 142,214.00 | 135,155.00 | 0.00 | 7,059.00 | |
| AVID Staff Developer | 52,275.00 | 49,046.00 | | 3,229.00 | Jul-11 |
| HS Social Studies Staff Developer | 48,378.00 | 45,878.00 | | 2,500.00 | Jul-11 |
| Turnitin.com | 19,808.00 | 19,808.00 | | 0.00 | |
| AVID Weekly | 6,750.00 | 6,750.00 | | 0.00 | |
| Reading Leadership Team Workshop stipends | 3,885.00 | 2,555.00 | | 1,330.00 | |
| Kindles and Flip Cameras | 9,118.00 | 9,118.00 | | 0.00 | |
| The Link Writing Video Project | 2,000.00 | 2,000.00 | | 0.00 | |
| Reading Endorsement and CAR-PI | 152,892.00 | 140,252.00 | 0.00 | 12,640.00 | |
| Course facilitators | 54,009.00 | 41,369.00 | | 12,640.00 | Jul-11 |
| Course materials | 11,420.00 | 11,420.00 | | 0.00 | |
| Beacon Online | 31,963.00 | 31,963.00 | | 0.00 | |
| Supplement | 55,500.00 | 55,500.00 | | 0.00 | |
| UP Grade summer camp/RE Institute 2010 | 12,665.00 | 12,665.00 | 0.00 | 0.00 | |
| Facilitators | 12,195.00 | 12,195.00 | | 0.00 | |
| Activities and materials | 470.00 | 470.00 | | 0.00 | |
| School Menu Options | 260,387.00 | 260,387.00 | 0.00 | 0.00 | |
| Reading software | | | | | |
| Document cameras and projector | | | | | |
| Classroom libraries | | | | | |
| | | | | | |
| | | | | | |
| Totals | 1,374,137.00 | 1,109,406.00 | 240,602.00 | 24,129.00 | |

Secondary Reading Referendum Plan 2011-2012

| | |
|--|------------------|
| Reading Class Curriculum Enhancement | 291,662 |
| School-based Reading Enhancement Selection | 210,000 |
| Personnel | 120,000 |
| Library Media | 233,653 |
| Reading Endorsement and CAR-PD | 161,000 |
| Reading and Language Arts Professional Development and Support | 142,000 |
| Total | 1,158,315 |

Reading Class Curriculum Enhancement

Individual student materials to support adoption fidelity
 Choices Magazine - 8th Grade Read 180
 Take 10 FCIM grades 9 and 10 Reading I and II
 Reading Curriculum Cadre

Up Front Magazine 11th & 12th Grade
 Action Magazine – middle schools
 Curriculum Writing

School-based Reading Enhancement Selection

Reading Software or Technology
 Magazine and newspaper subscriptions
 Content literacy support

Professional Development materials
 Classroom libraries
 Replacement materials

Personnel

AVID Staff Developer

Social Studies Staff Developer

Library Media

Teleprompts for school news programs (up to 122)
 Classroom sets of Kindle ebook readers (classroom set = up to 25 Kindles for 122 schools)
 Classroom sets of ebooks for Kindles (Sunshine State Young Readers or Florida Teen Reads)

Reading Endorsement and CAR-PD

Supplements

Facilitators and Materials

Reading and Language Arts Professional Development and Support

Training Stipends
 Turnitin.com licensing
 Technology
 Guest speakers

Materials up grades
 Poynter Institute
 Pinellas Literacy Leadership Project