

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

Quarterly Meeting
Thursday, January 22, 2015
11:00 – 12:30
Cabinet Conference Room

- I. Call to Order – Robert Safransky, ICROC Chairperson
- II. Approval of Minutes for October 28, 2014
- III. Overview of Revenues and expenditures by Major Object 7/1/14 – 9/30/14
Kevin Smith
- IV. Referendum Plan First Quarter Update – Pam Moore and Staff
- V. Review of Annual Report – School Board Presentation Date
- VI. New Business and Committee Discussion
 - a. Election of New Officers
- VII. Comments from the Public *
- VIII. Set Next Meeting

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

Independent Citizens Referendum Oversight Committee

Workshop – October 28, 2014
School Board Administration Building
11:00 a.m. – 1:00 p.m.

The Independent Citizens Referendum Oversight Committee (ICROC) conducted a meeting on Tuesday, October 28, 2014 at the School Board Administration Building, 301 4th Street SW, Largo, FL 33770.

Members of ICROC Present: Linda Kearschner, Pinellas County Council PTA; Mitch Lee, Pinellas Education Foundation; Robert Safransky, COQEBS; Martha Folwell, League of Women Voters; Mike Meidel, Economic Development Council

District Representatives Present: Pamela Moore, Associate Superintendent, Teaching and Learning Services; Kevin Smith, Associate Superintendent, Finance and Business Services; Karen Coffey, Executive Director, Budget and Resource Allocation; Sue Castleman, PK-12 Visual Arts Specialist; Danielle Campbell, Secondary Reading Specialist; Holly Slaughter, Elementary Reading and Language Arts Specialist; Mike Vetter, PK-12 Performing Arts, Teacher on Special Assignment

The meeting was called to order by Robert Safransky at 11:05 a.m. Minutes of the May 22, 2014 meeting were approved.

Overview of Referendum Revenues/Expenditures: Kevin Smith presented an overview of the referendum's revenues and expenditures for the 2013-2014 school year. He made reference to several handouts. A hard copy of the detailed reports was presented to each of the ICROC members and accompanies this set of minutes.

Sue Castleman reported that the spending for Visual Arts had been completed for 2013-14. Some highlights since the last report include the Visual Arts funds provided 134 student field trips to local Visual Arts institutions throughout the school year. Four movie camps were conducted in June 2014 and a new elementary movie camp was added and was very popular. In early August, art teachers expressed an interest in providing sketch books for students to use for sketching and journaling in art classes and approximately \$40,000 of the carry over balance from 2014-14 was used to purchase the sketchbooks for the beginning of this school year. A hard copy of the detailed report was presented to each of the ICROC members and accompanies this set of minutes.

Michael Vetter, Teacher on Special Assignment, (Performing Arts Technology Integration) reported for the 4th quarter of the year. Mr. Vetter reported virtually all funds budgeted would be spent by July 2015.

Challenges with string personnel (two teachers moving) lead to overages in the string budget. Guitar programs continue to increase in enrollment. Auditorium projects will be completed when Pinellas Park and Countryside High Schools are finished. For the 2013 - 2014 school year, we will pilot a new program called MusicFirst. This is a cloud-based music learning management program. Approximately 25 teachers and 3000 students are participating in grades 4-12. After the initial set-up process in the fall, teachers will be expected to incorporate MusicFirst lessons within their classroom plans. Mr. Vetter extended best wishes from Jeanne Reynolds, Performing Arts Specialist, for missing this meeting. He explained that she was attending the National Association for Music Education conference serving in her capacity as national IN-ovations chairperson. Mr. Vetter passed along Mrs. Reynolds' thanks for their continued support of the Arts. He explained that the recent federal grant they had received was due, no doubt, in part to the demonstrated strong support of arts education illustrated by the passage of this referendum. Discussion continued and the committee was made aware of the new positions in the performing arts office and a brief discussion occurred regarding the new EOC requirements and the strain it places on our small department. A hard copy of the detailed report was presented to each of the ICROC

members and accompanies this set of minutes.

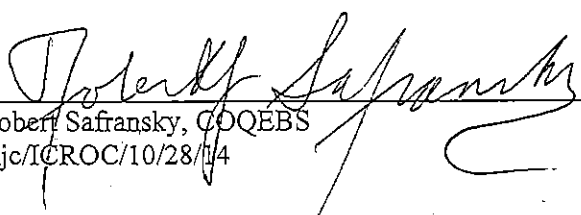
Pam Moore presented the technology referendum in Pat Lusher's absence. She reviewed the expenditures for the 4th quarter for the 3 project coordinators salaries and benefits. Capital outlay funds were used to purchase Smart Boards for 447 classrooms. Additional funds were allocated for replacement bulbs and projectors reducing the amount of down time a Smart Board is inoperable. Curriculum software for the Smart Board has been purchased and in place for the following school year. Smart Boards were still being installed by the Facilities department throughout the summer using the roll forward balances. A hard copy of the detailed report was presented to each of the ICROC members and accompanies this set of minutes.

Holly Slaughter reported that additional elementary school English/Language Arts enhancement rollover funds will be used to purchase additional complex texts and printed materials. Personnel has additional funds that will be used to pay resource teachers and remaining funds given to K-12 Health Services to buy books was expended. Level Literacy Interventions continue to provide materials for all 74 elementary schools. Guided Reading books were provided to each school grades 3-5 and two sets of Running Records materials were purchased for each school. A hard copy of the detailed report was presented to each of the ICROC members and accompanies this set of minutes.

Danielle Campbell stated that the Secondary Reading Referendum funds have provided teachers and students with resources necessary for implementing the instructional shifts required of the Language Arts Florida Standards (LAFS). During the second year of Florida Standards implementation, the focus on how to utilize the funds has stayed the course. Literacy Coaches and teachers worked on curriculum teams to provide teachers across the district in addition to the expansion of using an educational software program to middle school reading courses. The program not only provides students opportunities to interact with grade-appropriate complex text, they engage with digital text and tools—providing practice for skills required of the Florida Standards Assessment. Many of the supplemental texts and tasks used in classrooms are funded by the referendum, and schools use their referendum enhancement funds to meet their individual needs as per their School Improvement Plan. Reading and English Language Arts teachers have had multiple opportunities to receive professional development from national experts along with personal feedback on lesson plans and student work. Pinellas County Schools (PCS) classrooms are better equipped with the instructional tools necessary for supporting students' success with standards, assessments, and to support college and career readiness. A hard copy of the detailed report was presented to each of the ICROC members and accompanies this set of minutes.

An audio recording will be placed on file in the office of the Associate Superintendent, Teaching and Learning Services. There being no other discussion, the ICROC meeting was adjourned at 1:00 p.m. The materials distributed at this meeting are attached to these minutes and, by reference, made a part of this record.

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


Robert Safransky, COQEBS
/kjc/ICROC/10/28/14

01/22/2015
Date

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

	<u>Budgeted</u>	<u>Collected</u>		
Revenues	\$31,332,584	\$36,084		
Carry Forwards & Encumbrances	2,164,648			
Total Available	<u>\$33,497,232</u>	<u>\$36,084</u>		
			<u>Committed/ Encumbered</u>	<u>Budget Balance</u>
Expenditures				
Salary Supplement (2660)				
Salary	\$22,084,581	\$2,285,174		\$19,799,407
Benefits	3,262,892	349,116		2,913,775
Total Salary Supplement	\$25,347,473	\$2,634,290	\$0	\$22,713,182
Programs				
Visual Arts (2310)				
Salary	145,805	45,943		99,862
Benefits	47,622	11,522		36,100
Purchased Services	34,846	20,924	10,945	2,977
Material & Supplies	773,814	61,029	55,354	657,431
Capital Outlay	304,815	243,573	16,216	45,025
Other Expenses	4,276		340	3,936
Total Visual Arts	\$1,311,177	\$382,991	\$82,855	\$845,331
Music (Performing Arts) (2320)				
Salary	372,928	58,295	0	314,633
Benefits	83,388	16,161	0	67,227
Purchased Services	309,369	195,606	27,513	86,250
Material & Supplies	1,033,240	5,682	20,245	1,007,314
Capital Outlay	82,244	35,391	37,896	8,957
Other Expenses	1,605	520	850	235
Total Music	\$1,882,774	\$311,654	\$86,504	\$1,484,616
Technology (2330)				
Salary	159,608	27,998		131,611
Benefits	56,902	5,981		50,921
Purchased Services	8,000	8,000	0	0
Material & Supplies	763,895	0	0	763,895
Capital Outlay	784,168	67,454	189,980	526,735
Total Technology	\$1,772,574	\$109,432	\$189,980	\$1,473,162
Reading				
Elementary Reading (2341)				
Salary	160,693	40,229		120,464
Benefits	46,020	9,667		36,354
Purchased Services	500	0		500
Material & Supplies	834,963	76,099	5,558	753,306
Capital Outlay	212,442	69,570	76,403	66,470
Total Elementary Reading	\$1,254,618	\$195,564	\$81,961	\$977,094
Secondary Reading (2342)				
Salary	155,079	32,070		123,009
Benefits	38,090	4,719		33,371
Purchased Services	9,000	9,000	0	0
Material & Supplies	586,916	11,045	18,487	557,384
Capital Outlay	515,649	344,633	82,582	88,434
Other Expenses				0
Total Secondary Reading	\$1,304,734	\$401,467	\$101,069	\$802,198
Library Media (2343)				
Purchased Services	22,662	22,125	537	0
Material & Supplies	7,977	0	1,113	6,864
Capital Outlay	424,387	117,507	45,600	261,280
Total Library Media	\$455,027	\$139,632	\$47,250	\$268,145
Total Reading	\$3,014,379	\$736,663	\$230,280	\$2,047,436
Total Programs	\$7,980,904	\$1,540,740	\$589,619	\$5,850,544
Unallocated (2350)	168,856			168,856
Total Programs and Unallocated	\$8,149,760	\$1,540,740	\$589,619	\$6,019,401
Grand Total	\$33,497,232	\$4,175,030	\$589,619	\$28,732,583

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

Revenues	Budgeted	Collected		
Tax Collections	\$31,332,584	\$36,084		
Interest from Tax Collections				
Total Revenue	\$31,332,584	\$36,084		
Carry Forwards & Encumbrances	2,164,648			
Total Available	\$33,497,232	\$36,084		

Expenditures	Budgeted	Expended	Committed/ Encumbered	Budget Balance
Salary Supplement (2660)				
Salary				
Classroom Teachers	\$20,154,365	\$2,077,628		\$18,076,737
Other Certified Instructional Personnel	1,930,216	207,545		1,722,671
Total Salary	\$22,084,581	\$2,285,174		\$19,799,408
Benefits				
Retirement	1,601,032	177,855		1,423,178
Social Security	1,346,867	138,194		1,208,673
Social Security - Medicare	314,993	32,344		282,649
Worker's Compensation	0			0
Other Employee Benefits	0	724		-724
Total Benefits	\$3,262,892	\$349,116		\$2,913,775
Total Salary Supplement (2660)	\$25,347,473	\$2,634,290		\$22,713,183

Expenditures	Budgeted	Expended	Committed/ Encumbered	Budget Balance
Music (Performing Arts) (2320)				
Salary				
Classroom Teachers	\$366,740	\$52,107		\$314,633
Other Certified Instructional Personnel	6,118	6,118		0
Substitute Teachers	70	70		0
Other Support Personnel				0
Total Salary	\$372,928	\$58,295	\$0	\$314,633
Benefits				
Retirement	25,971	2,721		23,250
Social Security	23,076	3,531		19,545
Social Security - Medicare	5,404	838		4,565
Cafeteria Plan (Health Care)	26,592	8,885		17,706
Life Insurance	532	166		366
Worker's Compensation	1,794			1,794
Other Employee Benefits	20	20		0
Total Benefits	\$83,388	\$16,161	\$0	\$67,227
Purchased Services				
Professional & Technical	10,000	10,000	0	0
Travel In County	700	145	278	278
Travel Out of County	1,800	1,722		78
Registration	1,610	1,610		0
Repair & Maintenance	277,349	171,925	19,530	85,894
Rentals	0	0		0
Communications				0
Other Purchased Services	17,910	10,204	7,706	0
Total Purchased Services	\$309,369	\$195,606	\$27,513	\$86,250
Material & Supplies				
Supplies	1,033,240	5,644	20,245	1,007,351
Periodicals				0
Central Printing Chargebacks		38		-38
Total Material & Supplies	\$1,033,240	\$5,682	\$20,245	\$1,007,314
Capital Outlay				
Online Information Resources				0
Classroom Reference Books	7,000	4,182	2,818	0
Non-Capitalized AV Materials	0	0		0
Capitalized F.F. & Equipment	5,452	0	5,452	0
Non-Capitalized F.F. & Equip.	42,898	10,756	29,625	2,517
Capitalized Computer Hardware	110	-2,664	0	2,774
Non-Capitalized Computer Hardware	8,200	4,534	0	3,666
Non-Capitalized Software	18,584	18,584	0	0
Total Capital Outlay	\$82,244	\$35,391	\$37,896	\$8,957
Other Expenses				
Dues and Fees	130	130		0
Miscellaneous Expenses	1,475	390	850	235
Total Other Expenses	\$1,605	\$520	\$850	\$235
Total Music (Performing Arts) (2320)	\$1,882,774	\$311,654	\$86,504	\$1,484,616

Expenditures	Budgeted	Expended	Committed/ Encumbered	Budget Balance
Reading				
Elementary Reading (2341)				
Salary				
Classroom Teachers	\$800	\$800		\$0
Other Certified Instructional Personnel	\$148,487	\$28,023		120,464
Other Support	11,405	11,405		0
Total Salary	\$160,693	\$40,229	\$0	\$120,464
Benefits				
Retirement	14,538	2,466		12,072
Social Security	9,256	1,762		7,494
Social Security - Medicare	2,165	412		1,753
Cafeteria Plan (Health Care)	19,140	4,978		14,163
Life Insurance	205	50		155
Worker's Compensation	717			717
Other Benefits				0
Total Benefits	\$46,020	\$9,667	\$0	\$36,354
Purchased Services				
Registration	\$500			500
Other Purchased Services	0			0
Total Purchased Services	500	0	0	500
Material & Supplies				
Supplies	819,234	40,064	5,558	773,612
Central Printing Chargebacks	15,109	36,035		-20,926
Total Material & Supplies	\$834,343	\$76,099	\$5,558	\$752,686
Capital Outlay				
Periodicals	620	0		620
Classroom Reference Books	163,122	20,250	76,403	66,470
Online Information Resources				0
Non-Capitalized AV Materials				0
Non-Capitalized F.F. & Equip.				0
Capitalized Computer Hardware				0
Non-Capitalized Software	49,320	49,320		0
Total Capital Outlay	\$213,062	\$69,570	\$76,403	\$67,089
Total Elementary Reading (2341)	\$1,254,618	\$195,564	\$81,961	\$977,094

Expenditures	Budgeted	Expended	Committed/ Encumbered	Budget Balance
<i>Library Media (2343)</i>				
Purchased Services				
Rentals	22,662	22,125	537	0
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Material & Supplies				
Supplies	7,977	0	1,113	6,864
Periodicals	\$0	\$0		0
	7,977	0	1,113	6,864
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Capital Outlay				
Library Books	335,169	31,845	44,673	258,652
Online Information Resources	312	0	312	0
Non-Capitalized AV Materials	616		616	0
Capitalized F.F. & Equipment	59,940	59,940	0	0
Non-Capitalized F.F. & Equip.	4,788	2,160		2,628
Capitalized Computer Hardware				0
Non-Capitalized Computer Hardware	23,562	23,562		0
Total Capital Outlay	\$424,387	\$117,507	\$45,600	\$261,280
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<i>Total Library Media (2343)</i>	\$455,027	\$139,632	\$47,250	\$268,145
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Total Reading	\$3,014,379	\$736,663	\$230,280	\$2,047,436
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Total Programs	\$7,980,904	\$1,540,740	\$589,619	\$5,850,544
Unallocated (2350)	168,856			168,856
Total Programs and Unallocated (23XX)	\$8,149,760	\$1,540,740	\$589,619	\$6,019,401
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Grand Total Salary Supplement, Programs & Unallocated	\$33,497,232	\$4,175,030	\$589,619	\$28,732,583

REFERENDUM 2014-15					
Explanation of Program Activity - Visual Arts					
07/01/14 thru 9/30/14					
Account Title/Description	Budget	Expended	Committed/ Encumbered	Budget Balance	Status
Art Discretionary Budget Assistance	\$200,000.00	17,040.22	\$13,562.13	\$169,397.65	Ongoing school spending on art materials and supplies in K-12 art courses. Spending Complete March 2015
Art Equipment Needs (not technology)	\$60,000.00	\$0.00	\$14,077.80	\$45,922.20	Update and replace art furniture and equipment. Spending complete November 2014
Art Classroom Libraries and Scholastic Magazines	\$70,000.00	\$32,482.45	\$1,069.18	\$36,448.37	Ongoing school spending to support literacy in the art classroom K-12. Spending Complete December 2014
Art Teacher Technology Package and Training	\$90,000.00	\$23,009.80	\$0.00	\$66,990.20	Equipment and training to support teaching with technology in art classrooms. On going throughout the school year.
Computer Labs	\$400,000.00	\$244,310.67	\$1,069.46	\$154,619.87	High Schools-one new lab (Clw HS) MS-provide three iPad labs (Carwise, Clw. Fund, SHMS) ES-provide six iPad labs (Leila Davis, Kings Hwy, Gulf Bchs/3 Add'l Mobile iPad Labs to visit 12 schools per year)
Art Field Trips and Moving Art Mobile	\$120,000.00	\$0.00	\$11,284.59	\$108,715.41	Field Trips to Museums and Galleries ongoing to June 2015 Art Mobile
Summer Student Workshop	\$20,000.00			\$20,000.00	Summer Movie Camp June 2015
Teachers on Assignment	\$160,000.00	\$21,880.87	\$0.00	\$138,119.13	Support for visual art referendum initiatives Direct classroom support in technology. Ongoing throughout the school year.
Teacher Projects	\$20,000.00	\$0.00	\$0.00	\$20,000.00	Spending complete by March 2015
Training/Support	\$102,648.00	\$44,267.17	\$0.00	\$58,380.83	Ongoing throughout the school year and summer.
Carry Forward from 13-14	\$68,528.94	\$0.00	\$41,792.10	\$26,736.84	Funds allocated for Class Sets of Sketchbooks
Totals	\$1,311,176.94	\$382,991.18	\$82,855.26	\$845,330.50	



**Referendum
Performing Arts 1st Quarter
7/1/14-9/30/14**

Account Title/Description	Planning Budget	Expended	Committed/ Encumbered	Budget Balance	Status
Elementary Music including training and equipment	155,670.00	11,201.00	1,726.00	142,743.00	Funds put out in schools in October. Majority of funds to be spent or encumbered in the 2nd quarter with remaining spent 4th quarter.
Secondary Equity: Personnel	140,000.00	16,320.00	21,906.00	101,774.00	Funding for choral position at Lakewood/Baypoint and staff developer.
Marching Band Uniforms	104,877.00	14,877	0.00	90,000.00	Lakewood and possibly Clearwater High scheduled for this year.
Band Support (including repair)	170,907.00	14,675.00	9,896.00	146,336.00	Funds put out in schools in October. Majority of funds to be spent or encumbered in the 2nd quarter and 3rd quarter.
Choral Support	63,077.00	2,214.00	1,103.00	59,760.00	Funds put out in schools in October. Majority of funds to be spent or encumbered in the 2nd quarter and 3rd quarter.
Theatre Support	28,800.00	0.00	0.00	28,800.00	Funds put out in schools in October. Majority of funds to be spent or encumbered in the 2nd quarter
Training Mentoring	40,000.00	0.00	0.00	40,000.00	Funds spent throughout the year and into June 2015
Performing ArtsHealth Moodle Course	10,000.00	0.00	0.00	10,000.00	
Performing Arts Technology - equipment, software purchases, technology resource teacher, MusicFirst Pilot	314,684.00	31,181.00	0.00	283,503.00	Most funds expended 3rd and 4th courses.
Auditorium Work	278,861.00	160,651.00	0.00	118,210.00	All auditoriums are completed. Outstanding bills to be paid in second quarter.
School Community (Including artists in residence programs, community lesson partnership program)	51,724.00	11,849.00	7,706.00	32,169.00	Funded expended for SPC/Florida Orchestra/ all state musician project and Dunedin Piping project. Majority of funds expended in 3rd and 4th quarter.
String Program	374,174.00	48,686.00	44,167.00	281,321.00	Majority of the budget covers salary. Funds were used to purchase the instruments for the VPK((Violins Prepare Kids - Ready Set Succeed) string program.
Planned Carryover to support other multi-year commitments - string program, band uniforms, technology support.	150,000.00	0.00	0.00	150,000.00	
TOTALS	1,882,774.00	311,654.00	86,504.00	1,484,616.00	

REFERENDUM 2014/2015
Explanation of Program Activity- Technology
07/01/14-9/30/14

Account Title/ Description	Budget	Expended	Committed/ Encumbered	Budget Balance	Status
Salary	\$159,608	\$27,998		\$131,611	Personnel funds for four project coordinators, Elem, Middle, High school, 7/1/14-9/30/14 Summer stipends for trainers for STIP. 7/28/14-7/31/14
4 Project Coordinators					
Benefits	\$56,902	\$5,981		\$50,921	Personnel funds for four project coordinator, Elem, Middle, High school. 7/1/14-9/30/14
4 Project Coordinators					
Purchased Services	\$8,000	\$8,000		0	Consultant for Summer Smart Board and iPad training July 28-31, 2014 STIP
Materials, Supplies	\$763,895	\$0		\$763,895	Projector bulbs and replacement projectors
Projector Bulbs					
Cables					
Capital Outlay	\$784,168	\$67,454	\$189,980	\$526,735	New Interactive projectors, iRover stands for portable classrooms, Smart Boards, Curriculum software for Smart Board lessons
Portable Stands- iRover					Collecting room numbers and teacher names
Smart Boards					Collecting room numbers and teacher names
Projectors					Collecting room numbers and teacher names
Curriculum Software- Visual Thesaurus					Purchase date 2/1/15
Brain Pop					Purchase date 5/1/15
iPad Project					Purchased 2 10 pack of iPads, teachers agree to take 24 hours of training using the iPad in the classroom.
Total	\$1,772,573	\$109,432	\$189,980	\$1,473,162	Includes roll forward from 2013-14

REFERENDUM 2014/2015
 Explanation of Program Activity- Library/Media Program
 07/01/14-9/30/14

Account Title/ Description	Budget	Expended	Committed/ Encumbered	Budget Balance	Status
Purchased Services	\$22,662	\$22,124	\$537	0	Maintenance on TV Studio Encoders
Materials and Supplies	\$7,977	0	\$1,113	\$6,864	Destiny Subscription Services- a service to Lexile books purchased for them, Labels books for Reading Counts quizzes,
Capital Outlay	\$424,387	\$117,507	\$45,600	\$261,280	Library- print and eBooks Summer Kindle Project 18 schools 10 pack each Tri Casters to upgrade 12 schools TV Studios Monitors for Tri Casters Balance distributed to schools by FTE allocation to purchase library books both electronic and print
Total	\$455,026	\$139.61	\$47,250	\$268,144	
					Tri Caster
					Mixes cameras, video, titles and graphics, easily. Do it all with virtual sets, one-button streaming, and more.
					Encoder
					Allows streaming of video in schools to all classrooms



REFERENDUM 2014-2015: EXPLANATION OF PROGRAM ACTIVITY – ELEMENTARY READING AND LANGUAGE ARTS
FIRST QUARTER : 7/1/2014 - 9/30/14



ACCOUNT TITLE/DESCRIPTION	BUDGET	EXPENDED	COMMITTED/ ENCUMBERED	BUDGET BALANCE	STATUS (CURRENT & UPCOMING EXPENSES)
School-Based Reading Enhancement Funds	\$220,000.00	\$0.00	\$0.00	\$220,000.00	<ul style="list-style-type: none"> • Money distributed to schools for books and materials based on input from school based LLT (letter/information sent 10/7/14)
Personnel	\$239,618.00	\$40,229.00	\$0.00	\$199,389.00	<ul style="list-style-type: none"> • 2-District coaches-LLI • Resource Teacher to support Summer Bridge • Summer projects ISDs
Health Education	\$30,000.00	\$0.00	\$0.00	\$30,000.00	<ul style="list-style-type: none"> • Health related texts for the classroom
Secondary Reading	\$30,000.00	\$0.00	\$0.00	\$30,000.00	<ul style="list-style-type: none"> • Reading endorsement to support Literacy Coach acquisition of endorsement (Required for literacy coaches)
Science Read Literacy Materials	\$70,000.00	\$7,197.60	\$0.00	\$62,802.40	<ul style="list-style-type: none"> • Complex text to support science literacy in all grade 5 classrooms, aligned to 5th grade science benchmarks
Leveled Literacy Intervention	\$50,000.00	\$29,233.60	\$1,237.50	\$19,528.90	<ul style="list-style-type: none"> • Continue to support the LLI initiative • Professional Development and materials • Materials for on-going training
Module Roll-Out Texts	\$290,000.00	\$118,903.80	\$80,722.50	\$90,373.70	<ul style="list-style-type: none"> • Teachers will receive texts to support instruction to meet the FL Standards outlined in the modules • Teachers will receive copies of informational text to support the reading and writing instruction within the modules • Writing Units of Study
Kindergarten Guided Reading	\$90,000.00	\$0.00	\$0.00	\$90,000.00	<ul style="list-style-type: none"> • Leveled guided reading text to support differentiated instruction in Kindergarten
Florida Standards Institute	\$35,000.00	\$0.00	\$0.00	\$35,000.00	<ul style="list-style-type: none"> • Registration fee for 50-75 teachers to attend a 3-day institute on instructional reading and writing strategies to meet the demands of the Florida Standards
Support for Elementary Media	\$200,000.00	\$0.00	\$0.00	\$200,000.00	<ul style="list-style-type: none"> • Purchase of texts for media centers including bound books, digital books, periodicals and research materials
TOTAL	\$1,254,618	\$195,564	\$81,961	\$977,094	



REFERENDUM: EXPLANATION OF PROGRAM ACTIVITY-SECONDARY READING & LANGUAGE ARTS

FIRST QUARTER REPORT: 7/1/2014 THRU 9/30/2014

ACCOUNT DESCRIPTION	BUDGET	EXPENDED	COMMITTED/ ENCUMBERED	BUDGET BALANCE	STATUS (CURRENT & ONGOING EXPENSES)
READING INTERVENTION CURRICULUM ENHANCEMENT	480,157	238,723	18,487	222,947	<ul style="list-style-type: none"> • ACHIEVE3000 (grades 6-8, 11 & 12)-- to supplement single-period reading intervention programs • PWImpact's <i>Teengagement</i> high school subscription for access to lesson units aligned to LAFS • Magazines for 2014-2015: Action Magazine & Choice Magazine for middle and high schools; Upfront Magazine for high school • Reading intervention professional development (PD) & materials • Language Arts Florida Standards (LAFS) Implementation—materials & PD • Student consumable workbooks for 8th grade Read 180 & grade-level reading courses
CONTENT LITERACY CURRICULUM ENHANCEMENT	341,408	113,107	82,582	145,719	<ul style="list-style-type: none"> • 2014 Common Core Summer 3-Day Institute with national expert, Carol Jago – for 8th, 11th, and 12th grade ELA & reading teachers • Language Arts Florida Standards (LAFS) Implementation: Materials & Professional Development • Advancement Via Individual Determination (AVID) Weekly • Cengage: Literature Resource Center for 2014-2015—materials & PD • Turnitin.com • Grade-appropriate complex text for supplementing Health Opportunities through Physical Education (HOPE) curriculum
PERSONNEL (SALARY & BENEFITS)	193,169	36,789		156,380	<ul style="list-style-type: none"> • One Secondary Literacy Staff Developer for social studies teachers, grades 6-8 • Stipends for facilitating professional development • Contracted Services for curriculum and assessment writing teams • Temporary Duty Elsewhere (TDE)—pay for substitute teachers as needed
READING ENDORSEMENT & NGCAR-PD	75,000	12,848		62,152	<ul style="list-style-type: none"> • Ongoing Endorsement Costs & Next Generation Content Area Reading – Professional Development (NGCAR-PD) Costs—offered each semester • Supplements for secondary teachers—twice a year <ul style="list-style-type: none"> ▪ \$500 supplement—Reading Endorsement (secondary teachers & elementary literacy coaches) ▪ \$250 supplement—NGCAR-PD (qualifies content teachers to provide reading remediation)
SCHOOL-BASED READING ENHANCEMENT FUNDS	215,000			215,000	<ul style="list-style-type: none"> • Literacy Leadership Teams determine how to spend the funds in support of literacy and aligned to the School Improvement Plan (SIP), i.e., classroom libraries, document cameras, projectors, Kindles, instructional tools, books for students' fall, spring, and summer reading, etc. • Student Literacy Conference & Celebrate Literacy Week
TOTALS:	\$1,304,734	\$401,467	\$101,069	\$802,198	<p>UPCOMING & FUTURE EXPENSES</p> <ul style="list-style-type: none"> ✓ School-based Reading Enhancement Funds ✓ Reading Plus Software ✓ Printing costs: Teengagement Lesson Units—LAFS-inspired resources for reading courses ✓ Professional Development for secondary instructional coaches