

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

Quarterly Meeting

Tuesday, February 19, 2013

10:30 – 12:00

Cabinet Conference Room

- I. Call to Order – Linda Kearschner, ICROC Chairperson
- II. Approval of Minutes for November 29, 2012 Meeting
- III. Overview of Revenues and expenditures by Major Object 7/1/12 – 12/31/12 Kevin Smith
- IV. Referendum Plan First Quarter Update – Bill Lawrence & Staff
- V. New Business and Committee Discussion
- VI. Comments from the Public\*
- VII. Set Next Meeting

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

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Independent Citizens Referendum Oversight Committee  
Workshop - November 29, 2012  
School Board Administration Building  
11:00 a.m.-12:30 p.m.

The Independent Citizens Referendum Oversight Committee (ICROC) conducted a meeting on Thursday, November 29, 2012 at the School Administration Building, 301 4<sup>th</sup> Street SW, Largo, FL 33770

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

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

District Representatives Present: Kevin Smith, Associate Superintendent, Finance & Business Services; Bill Lawrence, Associate Superintendent, Teaching & Learning Services; Danielle Campbell, Specialist, Secondary Reading; Signe Webb, Specialist, Secondary Language Arts; Pat Lusher, Administrator Academic Computing; Sue Castleman, Specialist, PreK-12 Visual Arts; Jeanne Reynolds, PreK-12 Performing Arts; Pam Moore, Executive Director, PreK-12 Core Curriculum

The meeting was called to order by Brain Shuford at 11:05 a.m. Minutes of the September 27, 2012 meeting were corrected and approved to state that Marti Folwell should appear as Martha Folwell, and was in attendance as a visitor.

Overview of Referendum Revenues/Expenditures: Kevin Smith presented an overview of the referendum's financial results for the July 1, 2012 thru September 30, 2012. He shared with the members that salaries report low but with the approval of the referendum this will increase after December. A copy of this report is included in each member's folder.

Sue Castleman reported the art discretionary funds or \$189,000 have been distributed to schools in September and spending will be completed in February 2013. The Scholastic Art Magazines have been ordered and in schools and the classroom library funds will be spent by teachers by December 2012. The Art equipment requests have been received and that spending will be completed by December 2012. Fourteen art teachers completed Art TIP training in October 2012. Computer labs have been ordered for three high schools. IPAD labs have been ordered for one middle school and six elementary schools. The art field trips are ongoing throughout the school year as. Information on the Art Teacher Projects has been sent to teachers and spending for that category will be completed in January 2013. The carryover funds of \$120,000 have been allocated to purchase an additional high school computer lab and 3 more IPAD labs. The remaining \$20,000 carryover funds have been budgeted to training and support. Sue shared that Pinellas Park Middle School had partnered with the Museum of Fine Arts on a project that enabled students to select, research and present their views on a work of art from the museum's permanent collection. The students created podcasts that will be available on the museum's website for people to hear the student's view of their selected artwork. This was made possible through a grant with the City of St. Petersburg and use of the IPAD lab at the school provided by referendum funds. A hard copy of the detailed report was presented to each of the ICROC members and accompanies this set of minutes.

Danielle Campbell reported that Secondary Reading and Language Arts added some great resources as a result of the reading referendum funds. In addition to maintaining reading intervention professional development and materials, two new programs were purchased for our Critical Reading courses. These courses are for 11<sup>th</sup> and 12<sup>th</sup> grade students who still need to pass FCAT 2.0 Reading in order to meet graduation requirements. The first program is *ID: Voice: Vision: Identity*—providing teachers with inquiry-based lessons to support students with thinking deeply and writing powerfully. The second program is *Achieve 3000* which engages students with interactive, motivating current-events articles and assignments — and delivers differentiated assignments at multiple reading levels. To support the Achieve 3000 program, which is technology based, the referendum funds also funded a Literacy Laptop Lab (10 laptops) for each high school. For English language arts teachers, each middle and high school received a year-long digital subscription for *Flocabulary*—“an online learning platform that delivers educational songs and videos to students in grades K-12” ([Flocabulary.com](http://Flocabulary.com)). Finally, to support the district's implementation of the Common Core State Standards, the referendum funded professional development and materials for 6<sup>th</sup> and 9<sup>th</sup> grade English language arts teachers—along with all secondary literacy coaches. A hard copy of the detailed report was presented to each of the ICROC members and accompanies this set of minutes.

Jeanne Reynolds reported on the 2012-2013 first quarter expenditures. Performing arts funding is proceeding according to the plan. Elementary and secondary funds were placed in schools to fund specific school based needs for equipment and services. Auditorium sound upgrades are continuing as planned. Mrs. Reynolds reported on a new partnership program with SPC MIRA ( Music Industry Recording Arts) Program. MIRA students have been helping to train our teachers and students on the best use of the new upgraded auditorium sound equipment. Information about the very successful iPad rollout was also shared. Performing arts teachers state that the iPads they have been given are transforming their teaching. Elementary teachers report that student engagement is very high especially for students who have been hard to reach. Secondary teachers report that the iPad provides a very valuable tool for students to receive instant feedback on performances. The string program continues successfully. The planned carryover funds will be used to support the string program and complete the auditorium upgrades.

Pam Moore filled in for Trade Bergman, Elementary Reading/Language Arts Specialist. She reported that referendum funds were distributed to schools in September with a December, 2012 deadline to submit their plans for expenditures. She also explained that the Science Read Aloud and Content Literacy materials have been ordered and this is one of the ways that we are increasing the amount of informational text provided for students in preparation for the Common Core State Standards. The Leveled Literacy Intervention (LLI) project is well underway, and professional development continues to happen on a regularly scheduled basis by the two district staff members assigned to this project. Literacy materials have been purchased for use during the state celebration of Literacy Week, January, 2013 and Pinellas will be participating in the Million Minute Reading Marathon once again. The Grade 2 Read Aloud and Reading Workshop Project has now been purchased and distributed to all second grade classrooms, and with the alignment to the Common Core State Standards, teachers have also received additional professional development around these materials. Additionally, the new text sets for Common Core State Standards in grades 3-5 have been purchased and the trainers are in the process of being trained for future implementation. A hard copy of the detailed report was presented to each of the ICROC members and accompanies this set of minutes.

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Pat Lusher provided an update on the recent Smart Board purchases for the various schools for this quarter. In September each Principal was asked to submit three names of teachers at their school to receive a Smart Board. Project Coordinators worked with the teachers to get them enrolled in the online training. In October and November the boards will be ordered. Pat Lusher also discussed the ordering of mobile labs for school to offer additional online virtual opportunities for students. Pat Lusher shared the budget information on the spreadsheet for this quarter. A hard copy of the detailed report was presented to each of the ICROC members and accompanies this set of minutes.

New Business and Committee Discussion - Election of Officers – After a brief discussion, the committee voted and decided that Linda Kearschner will take over as Chairperson, Robert Safransky, Vice-chairperson and Denise Hurd will remain as Secretary.

The committee requested approval to seek a replacement for Mr. Brian Shuford, who represents the Pinellas Realtor Organization on the committee and is relocating. School board policy 2140 provides guidelines on the creation, membership and date of establishment of this committee. This replacement is needed to maintain alignment with school board policy. The School Board will contact the Pinellas Realtor Organization to recommend a new representative on the Independent Citizens Referendum Oversight Committee.

An audio recording will be placed on file in the office of the Associate Superintendent, Teaching & Learning Services. There being no other discussion, the ICROC meeting was adjourned at 1:20 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.



Linda Kearschner, Pinellas County Council PTA  
/kjc/ICROC/11/29/12



Date

**REFERENDUM**  
**Overview of Revenues and Expenditures by Major Object**  
**07/01/12 thru 12/31/12**

	Budgeted	Collected		
<b>Revenues</b>	\$28,267,725	\$19,307,165		
<b>Carry Forwards &amp; Encumbrances</b>	4,022,175	4,022,175		
<b>Total Available</b>	<u>\$32,289,900</u>	<u>\$23,329,340</u>		
			<b>Committed/</b>	<b>Budget</b>
	<b>Budgeted</b>	<b>Expended</b>	<b>Encumbered</b>	<b>Balance</b>
<b>Expenditures</b>				
Salary Supplement (2660)				
Salary	\$20,669,956	\$7,816,416		\$12,853,539
Benefits	2,776,261	977,147		1,799,115
<b>Total Salary Supplement</b>	<b>\$23,446,217</b>	<b>\$8,793,563</b>	<b>\$0</b>	<b>\$14,652,654</b>
<b>Programs</b>				
<b>Visual Arts (2310)</b>				
Salary	138,916	77,801		61,115
Benefits	43,049	19,870		23,179
Purchased Services	128,840	72,911	49,952	5,976
Material & Supplies	587,848	119,645	13,353	454,850
Capital Outlay	542,457	333,465	182,289	26,703
Other Expenses	17,132	6,110	4,342	6,680
<b>Total Visual Arts</b>	<b>\$1,458,241</b>	<b>\$629,802</b>	<b>\$249,936</b>	<b>\$578,503</b>
<b>Music (Performing Arts) (2320)</b>				
Salary	331,726	136,459		195,268
Benefits	63,911	36,919		26,992
Purchased Services	339,409	175,349	121,415	42,645
Material & Supplies	974,912	61,608	56,849	856,455
Capital Outlay	146,489	63,915	51,766	30,808
Other Expenses	2,100	1,250	850	0
<b>Total Music</b>	<b>\$1,858,547</b>	<b>\$475,499</b>	<b>\$230,880</b>	<b>\$1,152,168</b>
<b>Technology (2330)</b>				
Salary	217,700	60,583		157,117
Benefits	48,963	14,072		34,891
Purchased Services	11,250	11,250		0
Material & Supplies	354,922	15		354,907
Capital Outlay	1,492,561	328,178	428,794	735,589
<b>Total Technology</b>	<b>\$2,125,396</b>	<b>\$414,099</b>	<b>\$428,794</b>	<b>\$1,282,503</b>
<b>Reading</b>				
<b>Elementary Reading (2341)</b>				
Salary	137,152	33,580		103,572
Benefits	36,509	6,802		29,707
Purchased Services	18,495	12,000	6,495	0
Material & Supplies	889,185	224,025	65,582	599,578
Capital Outlay	202,295	124,487	48,932	28,876
<b>Total Elementary Reading</b>	<b>\$1,283,636</b>	<b>\$400,893</b>	<b>\$121,009</b>	<b>\$761,734</b>
<b>Secondary Reading (2342)</b>				
Salary	241,377	111,999		129,378
Benefits	35,662	17,553		18,108
Purchased Services	20,698	20,684		15
Material & Supplies	469,735	63,290	17,514	388,932
Capital Outlay	643,636	609,829	30,755	3,052
Other Expenses				0
<b>Total Secondary Reading</b>	<b>\$1,411,108</b>	<b>\$823,354</b>	<b>\$48,269</b>	<b>\$539,485</b>
<b>Library Media (2343)</b>				
Purchased Services	48,800	8,000	40,800	0
Material & Supplies	3,681	252	2,782	647
Capital Outlay	603,337	50,450	171,650	381,237
<b>Total Library Media</b>	<b>\$655,818</b>	<b>\$58,702</b>	<b>\$215,232</b>	<b>\$381,884</b>
<b>Total Reading</b>	<b>\$3,350,562</b>	<b>\$1,282,949</b>	<b>\$384,510</b>	<b>\$1,683,103</b>
<b>Total Programs</b>	<b>\$8,792,745</b>	<b>\$2,802,349</b>	<b>\$1,294,120</b>	<b>\$4,696,278</b>
<b>Unallocated (2350)</b>	<b>50,937</b>			<b>50,937</b>
<b>Total Programs and Unallocated</b>	<b>\$8,843,684</b>	<b>\$2,802,349</b>	<b>\$1,294,120</b>	<b>\$4,747,215</b>
<b>Grand Total</b>	<b>\$32,289,900</b>	<b>\$11,595,913</b>	<b>\$1,294,120</b>	<b>\$19,399,868</b>

**REFERENDUM**  
**Overview of Revenues and Expenditures by Individual Object**  
**07/01/12 thru 12/31/12**

Revenues	Budgeted	Collected		
Tax Collections	\$28,267,725	\$19,307,165		
Interest from Tax Collections				
Total Revenue	<u>\$28,267,725</u>	<u>\$19,307,165</u>		
Carry Forwards & Encumbrances	4,022,175	4022175		
Total Available	<u>\$32,289,900</u>	<u>\$23,329,340</u>		

Expenditures	Budgeted	Expended	Committed/ Encumbered	Budget Balance
<b>Salary Supplement (2660)</b>				
Salary				
Classroom Teachers	\$18,875,838	\$7,173,513		\$11,702,324
Other Certified Instructional Personnel	1,794,118	642,903		1,151,215
Total Salary	<u>\$20,669,956</u>	<u>\$7,816,416</u>		<u>\$12,853,539</u>
Benefits				
Retirement	1,070,869	406,159		664,710
Social Security	1,281,527	458,052		823,475
Social Security - Medicare	335,796	107,106		228,689
Worker's Compensation	76,932			76,932
Other Employee Benefits	11,137	5,829		5,308
Total Benefits	<u>\$2,776,261</u>	<u>\$977,147</u>		<u>\$1,799,114</u>
<b>Total Salary Supplement (2660)</b>	<u>\$23,446,217</u>	<u>\$8,793,563</u>		<u>\$14,652,654</u>

Expenditures	Budgeted	Expended	Committed/ Encumbered	Budget Balance
Programs				
<b>Visual Arts (2310)</b>				
Salary				
Classroom Teachers	\$132,130	\$70,480		\$61,650
Substitute Teachers	6,786	7,321		-535
<b>Total Salary</b>	<b>\$138,916</b>	<b>\$77,801</b>		<b>\$61,115</b>
Benefits				
Retirement	8,440	2,837		5,603
Social Security	7,706	3,732		3,974
Social Security - Medicare	1,896	974		921
Cafeteria Plan (Health Care)	24,380	12,241		12,139
Life Insurance	171	85		86
Worker's Compensation	455			455
<b>Total Benefits</b>	<b>\$43,049</b>	<b>\$19,870</b>	<b>\$0</b>	<b>\$23,179</b>
Purchased Services				
Travel In County	2,356	2,112		244
Travel Out of County				0
Registration	11,615	10,740		875
Repair & Maintenance	69,135	35,599	33,484	53
Other Purchased Services	45,734	24,461	16,468	4,805
<b>Total Purchased Services</b>	<b>\$128,840</b>	<b>\$72,911</b>	<b>\$49,952</b>	<b>\$5,977</b>
Material & Supplies				
Supplies	586,816	118,613	13,353	454,850
Central Printing Chargebacks	1,032	1,032		0
<b>Total Material &amp; Supplies</b>	<b>\$587,848</b>	<b>\$119,645</b>	<b>\$13,353</b>	<b>\$454,850</b>
Capital Outlay				
Library Books				0
Classroom Reference Books	41,957	16,313	17,366	8,278
Non-Capitalized AV Materials	3,240	938	2,164	137
Capitalized F.F. & Equipment	43,478	28,111	15,366	0
Non-Capitalized F.F. & Equip.	17,745	6,895	10,706	144
Capitalized Computer Hardware	194,491	117,250	77,080	161
Remodeling & Renovation	17,976			17,976
Non-Capitalized Computer Hardware	221,910	162,298	59,607	6
Non-Capitalized Software	1,660	1,659		1
<b>Total Capital Outlay</b>	<b>\$542,457</b>	<b>\$333,465</b>	<b>\$182,289</b>	<b>\$26,703</b>
Other Expenses				
Miscellaneous Expenses	17,132	6,110	4,342	6,680
<b>Total Visual Arts (2310)</b>	<b>\$1,458,241</b>	<b>\$629,802</b>	<b>\$249,936</b>	<b>\$578,503</b>

Expenditures	Budgeted	Expended	Committed/ Encumbered	Budget Balance
<i>Music (Performing Arts) (2320)</i>				
Salary				
Classroom Teachers	\$323,773	\$131,073		\$192,700
Other Certified Instructional Personnel	6,754	4,116		2,638
Substitute Teachers	1,200	1,270		-70
Other Support Personnel				0
Total Salary	\$331,726	\$136,459	\$0	\$195,268
Benefits				
Retirement	16,039	6,884		9,155
Social Security	20,493	8,066		12,426
Social Security - Medicare	4,810	1,937		2,873
Cafeteria Plan (Health Care)	19,641	19,641		0
Life Insurance	485	306		179
Worker's Compensation	2,378			2,378
Other Employee Benefits	66	85		-19
Total Benefits	\$63,911	\$36,919	\$0	\$26,992
Purchased Services				
Travel In County	1,600	1,138		462
Travel Out of County	3,286	3,286		0
Registration	2,669	2,354	225	90
Repair & Maintenance	300,095	150,710	107,590	41,794
Rentals	2,450	1,000	1,450	0
Communications				0
Other Purchased Services	29,309	16,860	12,150	299
Total Purchased Services	\$339,409	\$175,349	\$121,415	\$42,645
Material & Supplies				
Supplies	974,409	61,548	56,849	856,012
Periodicals	3			3
Central Printing Chargebacks	500	59		441
Total Material & Supplies	\$974,912	\$61,608	\$56,849	\$856,455
Capital Outlay				
Online Information Resources				0
Classroom Reference Books	4,703	3,420	1,100	183
Non-Capitalized AV Materials	1,577	1,284	273	20
Capitalized F.F. & Equipment	18,796	5,074	12,401	1,321
Non-Capitalized F.F. & Equip.	110,853	43,737	37,921	29,195
Capitalized Computer Hardware				0
Non-Capitalized Computer Hardware			70	-70
Remodeling & Renovation	5,156	5,156		
Non-Capitalized Software	5,405	5,245		160
Total Capital Outlay	\$146,489	\$63,915	\$51,766	\$30,808
Other Expenses				
Dues and Fees	1,250	1,250		0
Miscellaneous Expenses	850		850	0
Total Other Expenses	\$2,100	\$1,250	\$850	\$0
<b>Total Music (Performing Arts) (2320)</b>	<b>\$1,858,547</b>	<b>\$475,499</b>	<b>\$230,880</b>	<b>\$1,152,168</b>



Expenditures	Budgeted	Expended	Committed/ Encumbered	Budget Balance
<i>Technology (2330)</i>				
Salary				
Other Certified Instructional Personnel	\$217,700	\$60,583		\$157,117
Benefits				
Retirement	14,234	3,138		11,096
Social Security	13,497	3,699		9,798
Social Security - Medicare	3,156	865		2,291
Cafeteria Plan (Health Care)	17,140	6,256		10,884
Life Insurance	316	114		202
Worker's Compensation	618			618
Total Benefits	\$48,963	\$14,072	\$0	\$34,891
Purchased Services				
Other Purchased Services	11,250	11,250		0
Material & Supplies				
Supplies	354,922	15		354,907
Capital Outlay				
Online Information Resources				0
Capitalized F.F. & Equipment	52,370	15,900	31,800	4,670
Non-Capitalized F.F. & Equip.	327,571	160,842	165,649	1,080
Capitalized Computer Hardware	1,088,624	127,440	231,345	729,839
Remodeling & Renovation				0
Non-Capitalized Software	23,996	23,996		0
Total Capital Outlay	\$1,492,561	\$328,178	\$428,794	\$735,589
<b>Total Technology (2330)</b>	<b>\$2,125,396</b>	<b>\$414,099</b>	<b>\$428,794</b>	<b>\$1,282,503</b>

Expenditures	Budgeted	Expended	Committed/ Encumbered	Budget Balance
Reading				
<i>Elementary Reading (2341)</i>				
Salary				
Classroom Teachers	\$5,000	\$2,256		2,744
Other Certified Instructional Personnel	109,630	23,938		85,692
Substitute Teachers		260		-260
Other Support	22,522	7,125		15,397
Total Salary	<u>\$137,152</u>	<u>\$33,580</u>	\$0	<u>\$103,572</u>
Benefits				
Retirement	6,485	1,622		4,863
Social Security	8,180	2,055		6,125
Social Security - Medicare	1,915	484		1,431
Cafeteria Plan (Health Care)	19,540	2,424		17,116
Life Insurance	208	30		178
Worker's Compensation	41			41
Other Benefits	140	187		-47
Total Benefits	<u>\$36,509</u>	<u>\$6,802</u>	\$0	<u>\$29,707</u>
Purchased Services				
Professional & Technical	\$18,000	\$12,000	\$6,000	0
Repairs and Maintenance	495		495	0
Other Purchased Services				0
Total Purchased Services	<u>18,495</u>	<u>12,000</u>	<u>6,495</u>	<u>0</u>
Material & Supplies				
Supplies	865,679	208,431	65,582	591,665
Central Printing Chargebacks	23,506	15,593		7,913
Total Material & Supplies	<u>\$889,185</u>	<u>\$224,025</u>	<u>\$65,582</u>	<u>\$599,578</u>
Capital Outlay				
Library Books	1,138		1,025	113
Classroom Reference Books	189,595	120,756	40,212	28,627
Online Information Resources				0
Non-Capitalized AV Materials	300	107	79	114
Non-Capitalized F.F. & Equip.	5,874	3,198	2,676	0
Capitalized Computer Hardware	3,817		3,817	0
Non-Capitalized Software	1,571	425	1,124	22
Total Capital Outlay	<u>\$202,295</u>	<u>\$124,486</u>	<u>\$48,932</u>	<u>\$28,877</u>
<b>Total Elementary Reading (2341)</b>	<u>\$1,283,636</u>	<u>\$400,893</u>	<u>\$121,009</u>	<u>\$761,734</u>

Expenditures	Budgeted	Expended	Committed/ Encumbered	Budget Balance
<b>Secondary Reading (2342)</b>				
Salary				
Classroom Teachers	\$120,521	\$66,457		\$54,065
Other Certified Instructional Personnel	120,856	45,127		75,729
Substitute Teachers		415		-415
Total Salary	\$241,377	\$111,999	\$0	\$129,378
Benefits				
Retirement	7,656	5,465		2,191
Social Security	13,643	6,891		6,752
Social Security - Medicare	3,191	1,618		1,573
Cafeteria Plan (Health Care)	10,900	3,206		7,694
Life Insurance	206	181		25
Worker's Compensation				0
Other Employee Benefits	66	192		-127
Total Benefits	\$35,662	\$17,553	\$0	\$18,108
Purchased Services				
Professional & Technical	9,890	9,890		0
Travel Out of County	508	494		15
Registration	300	300		0
Repair & Maintenance				0
Other Purchased Services	10,000	10,000		0
Total Purchased Services	\$20,698	\$20,684	\$0	\$15
Material & Supplies				
Supplies	450,960	41,311	17,514	392,136
Central Printing Chargebacks	18,000	21,260		-3,260
Non-State Adopted Textbooks	495	495		0
Periodicals	280	225		55
Total Material & Supplies	\$469,735	\$63,290	\$17,514	\$388,932
Capital Outlay				
Library Books	694		359	336
Online Information Resources				0
Classroom Reference Books	158,365	142,153	13,642	2,570
Non-Capitalized AV Materials	1,300	10	1,290	0
Capitalized F.F. & Equipment				0
Non-Capitalized F.F. & Equip.	15,098	6,103	8,995	0
Capitalized Computer Hardware	109,067	104,000	4,921	146
Non-Capitalized Computer Hardware				0
Non-Capitalized Software	359,112	357,563	1,549	0
Total Capital Outlay	\$643,636	\$609,829	\$30,755	\$3,052
Other Expenses				
Miscellaneous Expenses				0
<b>Total Secondary Reading (2342)</b>	<b>\$1,411,108</b>	<b>\$823,354</b>	<b>\$48,269</b>	<b>\$539,485</b>

Expenditures	Budgeted	Expended	Committed/ Encumbered	Budget Balance
<i>Library Media (2343)</i>				
Purchased Services				
Other Purchased Services	48,800	8,000	40,800	0
Material & Supplies				
Supplies	3,681	252	2,782	647
Capital Outlay				
Library Books	445,687	137	64,336	381,214
Online Information Resources	1,862		1,862	0
Capitalized F.F. & Equipment	139,690	48,090	91,600	0
Non Capitalized Software	14,898	1,023	13,852	23
Non Capitalized Software	1,200	1,200		0
Total Capital Outlay	\$603,337	\$50,450	\$171,650	\$381,237
<i>Total Library Media (2343)</i>	\$655,818	\$58,702	\$215,232	\$381,884
Total Reading	\$3,350,562	\$1,282,949	\$384,510	\$1,683,103
Total Programs	\$8,792,746	\$2,802,349	\$1,294,120	\$4,696,277
Unallocated (2350)	50,937			50,937
Total Programs and Unallocated (23XX)	\$8,843,684	\$2,802,349	\$1,294,120	\$4,747,215
Grand Total Salary Supplement, Programs & Unallocated	\$32,289,900	\$11,595,913	\$1,294,120	\$19,399,868


**PROPERTY TAX REFERENDUM**  
**Tax Roll and Revenue/Appropriation Summary**  
**For 2012/13 School Year**

	<b>Certified Tax Roll</b>	<b>Budget 2012/13</b>
Tax Roll	\$58,891,093,300	\$28,267,725
<b>Revenue</b>		
Tax Collections (at 96%)	28,267,725	28,267,725
Interest on Tax Collections		
<b>Total Revenue</b>	\$28,267,725	\$28,267,725
Carry Forward from 2011/12		\$4,022,176
<b>Total Available</b>		\$32,289,901

	<b>Carry Forward from 2011/12</b>	<b>Allocation from 2012/13</b>	<b>Budget 2012/13</b>
<b>Appropriations:</b>			
Salaries/Benefits	\$832,037	\$22,614,180	\$23,446,217
Programs-Encumbrances	487,815		487,815
Programs-Balance	1,845,932	5,653,545	7,499,477
Unallocated	856,392		856,392
<b>Total Appropriations</b>	\$4,022,176	\$28,267,725	\$32,289,901

**REFERENDUM  
Analysis of 2012/13 Budget**

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
Proj #	Encumbrance from 6/30/12	Balance from 6/30/12	Total CF from 6/30/12 (1) + (2)	2012/13 New Funds Allocation	Allocation of Unallocated	Allocation to Media	Allocation to Reading Endorsement	2012/13 Adj New Funds Allocation (4) + (5) + (6) + (7)	Anticipated 2012/13 Budget (3) + (8)	TERMS 2012/13 Budget	Difference (9) - (10)
Salaries/Benefits	2660	\$832,036.85	\$832,036.85	\$22,614,180.00				\$22,614,180.00	\$23,446,216.85	\$23,446,216.85	\$0.00
Programs											
Art	2310	21,466.04	144,975.29	166,441.33	1,130,709.00			1,291,800.00	1,458,241.33	1,458,241.33	0.00
Music	2320	83,791.23	482,955.63	566,746.86	1,130,709.00			1,291,800.00	1,858,546.86	1,858,546.86	0.00
Technology	2330	36,775.12	796,820.97	833,596.09	1,130,709.00			1,291,800.00	2,125,396.09	2,125,396.09	0.00
Elementary Reading	2341	11,077.82	314,410.83	325,488.65	1,130,709.00		(233,653.00)	958,147.00	1,283,635.65	1,283,635.65	0.00
Secondary Reading	2342	145,193.01	107,768.43	252,961.44	1,130,709.00		(233,653.00)	1,158,147.00	1,411,108.44	1,411,108.44	0.00
Library Media	2343	189,511.37	-999.51	188,511.86			467,306.00	467,306.00	655,817.86	655,817.86	0.00
		\$487,814.59	\$1,845,931.64	\$2,333,746.23	\$5,653,545.00	\$805,455.00	\$0.00	\$467,306.00	\$6,459,000.00	\$8,792,746.23	\$0.00
Unallocated	2350		856,392.24	856,392.24		(805,455.00)		(805,455.00)	50,937.24	50,937.24	0.00
Total Programs & Unalloc		\$487,814.59	\$2,702,323.88	\$3,190,138.47	\$5,653,545.00	\$0.00	\$0.00	\$467,306.00	\$5,653,545.00	\$8,843,683.47	\$0.00
Grand Total		\$487,814.59	\$3,534,360.73	\$4,022,175.32	\$28,267,725.00	\$0.00	\$0.00	\$467,306.00	\$28,267,725.00	\$32,289,900.32	\$0.00

<b>REFERENDUM 2012-13</b>					
<b>Explanation of Program Activity - Visual Arts</b>					
<b>10/01/12 thru 12/31/12</b>					
<b>Account Title/Description</b>	<b>Budget</b>	<b>Expended</b>	<b>Committed/ Encumbered</b>	<b>Budget Balance</b>	<b>Status</b>
<b>Art Discretionary Budget Assistance</b>	\$200,000.00	\$68,541.71	\$14,547.62	\$116,910.67	Ongoing school spending that will be completed by March 2013
<b>Art Equipment Needs (not technology)</b>	\$50,000.00	\$4,282.93	\$10,509.48	\$35,207.59	Spending Complete in February 2013
<b>Art Classroom Libraries and Scholastic Magazines</b>	\$70,000.00	\$49,498.07	\$19,530.15	\$971.78	Spending Completed
<b>Art Teacher Technology Package and Training</b>	\$70,000.00	\$62,316.02	\$950.15	\$6,733.83	Spending Completed
<b>Computer Labs</b>	\$562,000.00	\$303,499.43	\$172,889.19	\$85,611.38	High Schools-refresh four labs, Middle School-provide two iPad lab, Elem provide eight iPad labs, and provided additional iPads & computers for larger class sizes
<b>Art Field Trips and Moving Art Mobile</b>	\$120,000.00	\$27,571.03	\$19,809.98	\$72,650.00	Ongoing throughout the school year
<b>Summer Student Workshop</b>	\$20,000.00	\$0.00	\$0.00	\$20,000.00	Summer Movie Camp June 2013
<b>Teachers on Assignment</b>	\$160,000.00	\$69,114.09	\$0.00	\$90,856.00	Ongoing throughout the school year
<b>Teacher Projects</b>	\$40,000.00	\$0.00	\$0.00	\$40,000.00	Spending complete by February 2013
<b>Training/Support</b>	\$166,241.29	\$44,979.08	\$11,700.00	\$109,562.21	Ongoing throughout the school year
<b>Totals</b>	\$1,458,241.29	\$629,802.36	\$249,936.57	\$578,503.46	

**Referendum  
Performing Arts  
2nd Quarter Report 7/1/12-12/31/12**

Account Title/Description	Planning Budget	Expended	Committed/ Encumbered	Budget Balance	Status
Elementary Music including training and equipment	123,036.00	28,777.00	43,511.00	50,748.00	Some additional funds will be spent on equipment in the third quarter. A large percentage of the training dollars were spent in early January.
Performing Arts Technology - equipment, software purchases, technology resource teacher, secretarial help supplement	270,482.00	59,992.00	251.00	210,239.00	Expended funds represent SMARTmusic software, TI:ME certification software, computer repair, Filemaker Training and performing arts technology specialist salary. The bulk of technology funds are spent in the 3rd and 4th quarter of the year for equipment purchase and training during spring and early summer.
Secondary Equity (Including band uniforms, school grants, instrument repair, personnel including on line health teacher)	486,433.00	122,177.00	95,718.00	268,538.00	Expended and encumbered funds include 11-12 band uniform purchase, equipment and training costs as requested specifically by teachers and schools. Instrument repair funds, health teacher salary and uniform purchases are spent in the third and fourth quarters.
Auditorium Work	273,450.00	113,393.00	73,500.00	86,557.00	Expended and encumbered funds include work finished on Dixie Hollins and funds encumbered for Palm Harbor University as well as initial assessments on Pinellas Park and Countryside. Balance will be used to begin work on Countryside.
School Community (Including artists in residence programs, community lesson partnership program )	51,727.00	4,597.00	1,346.00	45,784.00	Expended and encumbered expenses represent the VoicExperience residency, all county literature purchases, transportation to Florida Orchestra Concerts. Community partnership concerts/school visitations and artists in residency are scheduled for the third and fourth quarters of the year.
String Program	378,419.00	146,563.00	16,554.00	215,302.00	Funds are used predominantly for salaries, as well as string and guitar equipment throughout the year.
Planned Carryover to support other multi-year commitments - string program, auditoriums, band uniforms, technology support	275,000.00	0.00	0.00	275,000.00	These funds will not be spent in this fiscal year unless needed to complete auditorium projects over the summer.
<b>TOTALS</b>	<b>1,858,547.00</b>	<b>475,499.00</b>	<b>230,880.00</b>	<b>1,152,168.00</b>	



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

Account Title/ Description	Budget	Expended	Committed/ Encumbered	Budget Balance	Status
<b>Salary</b>	\$217,700	\$60,583		\$157,117	To be encumbered by 6/30/13
3 Project Coordinators					
<b>Benefits</b>	\$48,963	\$14,072		\$34,891	To be encumbered by 6/30/13
3 Project Coordinators					
<b>Purchased Services</b>	\$11,250	\$11,250			Consultant for Virtual School
<b>Materials, Supplies</b>	\$354,922	\$15		\$354,907	200K to be set aside for bulb replacement, 75K moved to <b>Capital Outlay</b> for curriculum software license renewal, 18k moved to <b>Purchase Services</b> for consultant, 630K moved to <b>Capital Outlay</b> to purchase virtual mobile labs for high schools by 6/30/13
Projector Bulbs					
Cables					
<b>Capital Outlay</b>	\$1,492,561	\$328,178	\$428,794	\$735,589	To be encumbered by 6/1/13 for Smart Boards currently being installed, mobile labs, curriculum software
Portable Stands- iRover					
All in One Smart Boards					
Projectors					
Mobile labs for Schools					
Curriculum Software- VT					
Brain Pop					
<b>Total</b>	<b>\$2,125,396</b>	<b>\$414,098</b>	<b>\$428,794</b>	<b>\$1,282,504</b>	

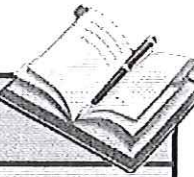
2nd Quarter12-13 Referendum Report by Program Technology



**REFERENDUM 2012-2013: EXPLANATION OF PROGRAM ACTIVITY – ELEMENTARY READING AND LANGUAGE ARTS  
SECOND QUARTER : 10/1/12-12/31/2012**



<b>ACCOUNT TITLE/DESCRIPTION</b>	<b>BUDGET</b>	<b>EXPENDED</b>	<b>COMMITTED/ ENCUMBERED</b>	<b>BUDGET BALANCE</b>	<b>STATUS (CURRENT &amp; UPCOMING EXPENSES)</b>
School-Based Reading Enhancement Funds	\$211,000.00	\$43,820.00	\$99,471.00	\$67,709.00	<ul style="list-style-type: none"> <li>• Money distributed to schools for books and materials based on input from school based LLT</li> </ul>
Personnel and Professional Development	\$250,636.00	\$40,382.00	\$0.00	\$210,254.00	<ul style="list-style-type: none"> <li>• 2-District coaches</li> <li>• Coach stipends for PD</li> <li>• Stipends / TDE's for PD</li> <li>• Grade 2/3 CCSS network PD stipends</li> </ul>
Science Read Aloud and Content Literacy Materials	\$78,000.00	\$67,570.00	\$0.00	\$10,430.00	<ul style="list-style-type: none"> <li>• Read Aloud Text for Grade 2 teachers aligned to science workshops</li> </ul>
Leveled Literacy Intervention	\$275,000.00	\$209,523.00	\$6000.00	\$59,477.00	<ul style="list-style-type: none"> <li>• LLI Kits for cadres 5 and 6</li> <li>• PD from Heinemann and LLI coaches for hourly and full time teachers is ongoing</li> <li>• What matters most for struggling readers</li> <li>• Books purchased to assist with PD of hourly teachers</li> </ul>
Support for Beginning Teachers	\$40,000.00	\$400.00	\$0.00	\$39,600.00	<ul style="list-style-type: none"> <li>• Demo teacher Stipends / Meetings</li> <li>• TDE's for new teachers</li> <li>• TDE's for demo teachers PD</li> </ul>
Support for State Contests	\$10,000.00	\$4,660.00	\$0.00	\$5,340.00	<ul style="list-style-type: none"> <li>• Books for all schools to kick off celebrate literacy week scheduled in January</li> <li>• Million Minute Marathon school contest</li> </ul>
Grade 2 Read Aloud Rd WS to CCSS	\$200,000.00	\$22,869.00	\$10,375.00	\$166,756.00	<ul style="list-style-type: none"> <li>• Literature to support Grade 2 Read Aloud</li> <li>• Units 1-4 purchased and distributed</li> <li>• Professional Development provided</li> </ul>
Text Sets for CCSS 3-5	\$219,000.00	\$11,669.00	\$5163.00	\$202,168.00	<ul style="list-style-type: none"> <li>• Text sets purchased for Grade 3 – Correlate R/W</li> <li>• Professional Development provided to third grade teacher trainers</li> </ul>
<b>TOTAL</b>	<b>\$1,283,636.00</b>	<b>\$400,893.00</b>	<b>\$121,009.00</b>	<b>\$761,734.00</b>	



**REFERENDUM 2012-2013: EXPLANATION OF PROGRAM ACTIVITY-SECONDARY READING & LANGUAGE ARTS  
SECOND QUARTER REPORT: 7/1/2012 THRU 12/31/2012**

ACCOUNT TITLE/DESCRIPTION	BUDGET	EXPENDED	COMMITTED/ ENCUMBERED	BUDGET BALANCE	STATUS (CURRENT & ONGOING EXPENSES)
READING INTERVENTION CURRICULUM ENHANCEMENT	505,554.22	461,071.57	5,463.95	39,018.70	<ul style="list-style-type: none"> <li>• Reading Intervention Professional Development &amp; Materials</li> <li>• Student Consumable Books: Great Source <i>Daybooks Critical Reading/Writing Student Books &amp; rBooks</i></li> <li>• Magazines: <i>Action Magazine &amp; Choice Magazine</i> for middle and high schools; <i>Upfront Magazine</i> for high school</li> <li>• <i>ID: Voice: Vision: Identity</i> (grades 11 &amp; 12)</li> <li>• Literacy-related software: <i>Reading Plus</i> (grades 9 &amp; 10) &amp; <i>Achieve 3000</i> (grades 11 &amp; 12)</li> <li>• Literacy Laptop Labs – 10 per high school for Critical Reading Classes</li> </ul>
CONTENT LITERACY CURRICULUM ENHANCEMENT	255,554.22	194,584.80		60,969.42	<ul style="list-style-type: none"> <li>• Common Core State Standards (CCSS) Implementation: Materials &amp; Professional Development</li> <li>• Celebrate Literacy Week</li> <li>• Winter, spring, &amp; summer reading</li> <li>• <i>Flocabulary</i> -Digital subscriptions for each school--one year</li> <li>• <i>Turnitin.com</i> (plagiarism prevention)</li> <li>• <i>AVID Weekly</i></li> </ul>
PERSONNEL (SALARY & BENEFITS)	250,000.00	129,551.93		120,448.07	<ul style="list-style-type: none"> <li>• Three Secondary Literacy Staff Developers: Social Studies, AVID, &amp; Secondary Language Arts</li> <li>• Stipends for facilitating and attending professional development</li> </ul>
READING ENDORSEMENT & NEXT GENERATION CONTENT AREA- PROFESSIONAL DEVELOPMENT (NGCAR-PD)	150,000.00	23,277.91		126,722.09	<ul style="list-style-type: none"> <li>• Ongoing Endorsement Costs—more than 3,652 reading endorsement classes ✓ 552 teachers are Reading Endorsed (7% of 7,846 certified teachers)</li> <li>• Ongoing NGCAR-PD Costs—offered each semester ✓ 103 teachers have completed the NGCAR-PD 60-hour Academy and are completing the 30-hour practicum this year.</li> <li>• Supplements for secondary reading teachers—twice a year ✓ 487 teachers received the \$500 supplement—Reading Endorsement</li> </ul>
SCHOOL-BASED READING ENHANCEMENT FUNDS	250,000.00	14,867.63	42,804.99	192,327.38	<ul style="list-style-type: none"> <li>• Literacy Leadership Teams determine how to spend the funds in support of literacy and aligned to the School Improvement Plan (SIP), i.e., classroom libraries, document cameras, projectors, Kindles, instructional tools, etc.</li> <li>• Schools receive funds to purchase books for students' summer reading.</li> </ul>
<b>TOTALS:</b>	<b>1,411,108.44</b>	<b>823,353.84</b>	<b>48,268.94</b>	<b>539,485.66</b>	<ul style="list-style-type: none"> <li>• School-based Reading Enhancement spending will continue to be reflected through Quarter 3.</li> </ul>