

INDEPENDENT CITIZENS REFERENDUM OVERSIGHT COMMITTEE (ICROC)

QUARTERLY MEETING

Tuesday, May 28, 2013

9:00 – 11:00

Dixie Hollins High School

- I. Call to Order –
- II. Classroom Visits
- III. Approval of Minutes for February 19, 2013 Meeting
- IV. Overview of Revenues and Expenditures by Major Object Through the Third Quarter
7/1/12 – 3/31/13 – Kevin Smith
- V. Referendum Plan – Bill Lawrence and Staff
- VI. New Business and Committee Discussion
- 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 – February 19, 2013
School Board Administration Building
11:00 a.m. – 12:30 p.m.

The Independent Citizens Referendum Oversight Committee (ICROC) conducted a meeting on Tuesday, February 19, 2013 at the School Board Administration Building, 301 4th Street SW, Largo, FL 33770

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

District Representatives Present: Kevin Smith, Associate Superintendent, Finance & Business Services; Karen Coffey, Executive Director, Budget & Resource Allocation; 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, Pre K-12 Visual Arts; Jeanne Reynolds, Specialist, Pre K-12 Performing Arts; Tracie Bergman, Specialist, Elementary Reading & Language Arts; Rita Farlow, Communications Coordinator

Community Members in Attendance: Dani Dahlberg & Michelle Alfred

The meeting was called to order by Linda Kearchner at 10:30 a.m. Minutes of the November 29, 2012 meeting were approved.

Overview of Referendum Revenues/Expenditures: Kevin Smith presented an overview of the referendum's financial for the second quarter of the 2012-2013 school year. He made reference to another handout, "property tax referendum" which was included in the materials provided to committee members. A hard copy of the detailed reports was presented to each of the ICROC members and accompanies this set of minutes.

Sue Castleman, PreK-12 Visual Arts Specialist presented that spending in all categories was on schedule. The classroom libraries and Scholastic Art Magazines have been ordered and are in the schools. The Art TIP training and equipment has been purchased and teachers completed the training in November. The computer labs have been ordered and are in the schools. With the carryover funds, orders will be made for one high school lab, one middle school lab and three elementary iPad labs. On the recent District Wide Training Day, the art teachers utilized their laptops and iPads to create presentations utilizing Common Core State Standards in Literacy. They also incorporated the Scholastic Art Magazines in these presentations to emphasize the Common Core Standards in Literacy in the Visual Arts curriculum. A hard copy of the detailed reports was presented to each of the ICROC members and accompanies this set of minutes.

Jeanne Reynolds, PreK-12 Performing Arts Specialist reported on the 2012-2013 second quarter expenditures. Mrs. Reynolds reported that performing arts spending is proceeding as planned. Mrs. Reynolds also reported on the recent successful all county concerts including the all county orchestra groups. These orchestra groups would not be possible without referendum funding. FMEA training proceeded as planned in January with teachers participating in relevant trainings

pertaining to Common Core and specific music instructional strategies. There was discussion regarding auditorium updates. Mrs. Reynolds indicated it may be necessary to spend some of the planned carry over funds to begin work on the two final auditoriums to be upgraded prior to the end of this fiscal year. It was explained that much of the technology funds will be expended in the third and fourth quarters to support summer technology trainings. The planned carryover funds will be used to support the string program. A hard copy of the detailed reports was presented to each of the ICROC members and accompanies this set of minutes.

Pat Lusher, Academic Computing Director reviewed the expenditures for the second quarter of the technology referendum. A vacancy in one of the Project Coordinator positions was filled in December. This project Coordinator will be assigned schools to provide professional development to teachers who are receiving Smart boards through the referendum. The bulb replacement process was shared with the ICROC committee and our Facilities department has begun replacing expired projector bulbs in referendum projectors. As of the 2nd quarter we have installed 227 Smart Boards, 29 boards are on order and the last 80 boards will be installed by June 1st. Roll forward money will be used for purchasing of high school mobile labs for classrooms and will be ordered May 1, 2013. Renewal for software applications Brain Pop and Visual Thesaurus purchased with referendum funds will be approved by the school board at the May school board meeting.

Tracie Bergman, Elementary Reading & Language Arts Specialist stated that all Elementary Schools had received their allocation of the referendum funds and were in the process of spending. Most of the schools had submitted their requests prior to the end of December and at the time of the report were waiting on final approval. Their expenditures included nonfiction texts to support Common Core as well as leveled texts to support guided reading. Professional Development wrapped up for the first semester with over 30 component sessions being offered across the district. Components for 2nd semester were already opened, with many new ones aligned to the common core being offered. Additional orders for science materials were in the process of being offered, and training was provided to literacy coaches on how that literature could be incorporated into the reading block. Celebrate Literacy Week was in January, and each school received 6 sets of *Max's Words* to use as a common text to kick off the week. Lesson and response ideas were shared with teachers as well. The Demonstration Cadre for beginning teachers to visit model classrooms is up and running. Initial training was held with these teachers, with the goal of building their knowledge and practice of the Common Core. Finally, additional texts to support Common Core for grades 2 and 3 were also ordered, and training provided to teachers.

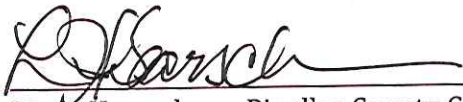
Danielle Campbell, Secondary Reading Specialist reported that based on teachers' feedback, reading teachers and students truly appreciate that student materials are consumable—the way they are designed to be used. In addition to supporting intensive reading classes, the Referendum supports implementation of the Common Core State Standards (CCSS) and the instructional shifts necessary for students' success with these new standards. The following resources and support have been made possible through Referendum Funds:

- *AVID Weekly* and *Gale's Literary Resource Center* has been an invaluable resource for teachers to provide students with building knowledge through content-rich nonfiction text—along with practice with complex text and its academic vocabulary.
- *Common Core State Standards Exemplar Lessons* are provided to all 6th and 9th grade English language arts teachers to support students with reading, writing, and speaking grounded in evidence from text, both literary and informational.
- *Flocabulary* is a resource, highlighted at the last meeting, that engages students with academic vocabulary through songs and videos.

- *One Secondary Language Arts Staff Developer* provides resources and support to 6th and 9th grade English language arts teachers at schools without a literacy coach (11 schools) regarding CCSS implementation and instructional shifts.
- *School-based Literacy Enhancement Funds* have allowed schools to purchase resources directly related to CCSS—for example, many schools have purchased additional complex texts and *Smart Pal Kits* which are plastic sleeves that allow students to mark and interact with text using dry-erase markers. A hard copy of the detailed reports was presented to each of the ICROC members and accompanies this set of minutes.

There being no further discussion the meeting was adjourned at 12:00 p.m. An audio recording will be placed on file in the office of the Associate Superintendent, Teaching & Learning Services. 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/2-19-13

5/28/2013
Date

REFERENDUM
Overview of Revenues and Expenditures by Major Object
07/01/12 thru 3/31/13

	Budgeted	Collected		
Revenues	\$28,267,725	\$25,600,757		
Carry Forwards & Encumbrances	4,022,175	4,022,175		
Total Available	<u>\$32,289,900</u>	<u>\$29,622,932</u>		
			Committed/ Encumbered	Budget Balance
Expenditures	Budgeted	Expended		
Salary Supplement (2660)				
Salary	\$20,669,956	\$12,767,647		\$7,902,309
Benefits	2,776,261	1,593,996		1,182,265
Total Salary Supplement	<u>\$23,446,217</u>	<u>\$14,361,643</u>	\$0	\$9,084,574
Programs				
Visual Arts (2310)				
Salary	138,957	108,206		30,751
Benefits	43,523	29,268		14,255
Purchased Services	160,691	117,103	33,645	9,943
Material & Supplies	504,206	211,953	29,651	262,602
Capital Outlay	585,618	531,520	42,751	11,347
Other Expenses	25,246	14,037	4,186	7,023
Total Visual Arts	<u>\$1,458,241</u>	<u>\$1,012,087</u>	<u>\$110,233</u>	<u>\$335,921</u>
Music (Performing Arts) (2320)				
Salary	348,175	239,534		108,641
Benefits	75,126	58,409		16,717
Purchased Services	648,050	268,451	327,748	51,851
Material & Supplies	520,761	123,383	30,914	366,464
Capital Outlay	259,670	197,211	38,216	24,243
Other Expenses	6,765	1,250	5,515	0
Total Music	<u>\$1,858,547</u>	<u>\$888,238</u>	<u>\$402,393</u>	<u>\$567,916</u>
Technology (2330)				
Salary	217,700	87,351		130,349
Benefits	48,963	19,001		29,962
Purchased Services	30,150	11,250	18,900	0
Material & Supplies	218,993	14,089		204,904
Capital Outlay	1,609,590	780,407	220,558	608,625
Total Technology	<u>\$2,125,396</u>	<u>\$912,098</u>	<u>\$239,458</u>	<u>\$973,840</u>
Reading				
Elementary Reading (2341)				
Salary	141,618	52,963		88,655
Benefits	36,958	9,082		27,876
Purchased Services	18,495	18,495		0
Material & Supplies	837,850	311,378	9,351	517,120
Capital Outlay	248,175	219,672	16,530	11,972
Other Expenses	540	270		270
Total Elementary Reading	<u>\$1,283,636</u>	<u>\$611,860</u>	<u>\$25,881</u>	<u>\$645,893</u>
Secondary Reading (2342)				
Salary	248,991	153,217		95,774
Benefits	37,185	25,963		11,222
Purchased Services	23,396	20,882	2,500	14
Material & Supplies	427,784	128,400	17,521	281,863
Capital Outlay	673,752	646,217	21,480	6,056
Other Expenses				0
Total Secondary Reading	<u>\$1,411,108</u>	<u>\$974,679</u>	<u>\$41,501</u>	<u>\$394,928</u>
Library Media (2343)				
Purchased Services	48,800	48,800		0
Material & Supplies	11,688	11,022	96	570
Capital Outlay	596,329	423,728	133,351	39,250
Total Library Media	<u>\$656,817</u>	<u>\$483,550</u>	<u>\$133,447</u>	<u>\$39,820</u>
Total Reading	<u>\$3,351,561</u>	<u>\$2,070,089</u>	<u>\$200,828</u>	<u>\$1,080,643</u>
Total Programs	<u>\$8,793,744</u>	<u>\$4,882,511</u>	<u>\$952,913</u>	<u>\$2,958,320</u>
Unallocated (2350)	49,938			49,938
Total Programs and Unallocated	<u>\$8,843,684</u>	<u>\$4,882,511</u>	<u>\$952,913</u>	<u>\$3,008,258</u>
Grand Total	<u>\$32,289,900</u>	<u>\$19,244,155</u>	<u>\$952,913</u>	<u>\$12,092,831</u>

REFERENDUM
Overview of Revenues and Expenditures by Individual Object
07/01/12 thru 3/31/13

Revenues	Budgeted	Collected		
Tax Collections	\$28,267,725	\$25,600,757		
Interest from Tax Collections				
Total Revenue	\$28,267,725	\$25,600,757		
Carry Forwards & Encumbrances	4,022,175	4,022,175		
Total Available	\$32,289,900	\$29,622,932		

Expenditures	Budgeted	Expended	Committed/ Encumbered	Budget Balance
Salary Supplement (2660)				
Salary				
Classroom Teachers	\$18,875,838	\$11,724,459		\$7,151,379
Other Certified Instructional Personnel	1,794,118	1,043,188		750,930
Total Salary	\$20,669,956	\$12,767,647		\$7,902,309
Benefits				
Retirement	1,070,869	663,305		407,564
Social Security	1,281,527	746,019		535,508
Social Security - Medicare	335,796	174,453		161,343
Worker's Compensation	76,932			76,932
Other Employee Benefits	11,137	10,219		918
Total Benefits	\$2,776,261	\$1,593,996		\$1,182,265
Total Salary Supplement (2660)	\$23,446,217	\$14,361,643		\$9,084,574

Expenditures	Budgeted	Expended	Committed/ Encumbered	Budget Balance
Programs				
<i>Visual Arts (2310)</i>				
Salary				
Classroom Teachers	\$131,636	\$100,135		\$31,501
Substitute Teachers	7,321	8,071		-750
Total Salary	<u>\$138,957</u>	<u>\$108,206</u>		<u>\$30,751</u>
Benefits				
Retirement	8,608	4,416		4,192
Social Security	7,948	5,479		2,467
Social Security - Medicare	1,960	1,395		565
Cafeteria Plan (Health Care)	24,380	17,850		6,530
Life Insurance	171	128		43
Worker's Compensation	455			455
Total Benefits	<u>\$43,523</u>	<u>\$29,268</u>	<u>\$0</u>	<u>\$14,253</u>
Purchased Services				
Travel In County	2,454	2,316		138
Travel Out of County	3,899	3,515		384
Registration	14,224	13,799	100	325
Repair & Maintenance	69,234	57,165	12,017	52
Other Purchased Services	70,880	40,308	21,528	9,044
Total Purchased Services	<u>\$160,691</u>	<u>\$117,103</u>	<u>\$33,645</u>	<u>\$9,943</u>
Material & Supplies				
Supplies	503,147	209,487	29,653	264,007
Central Printing Chargebacks	1,059	2,466		-1,406
Total Material & Supplies	<u>\$504,206</u>	<u>\$211,953</u>	<u>\$29,653</u>	<u>\$262,601</u>
Capital Outlay				
Library Books				0
Classroom Reference Books	34,855	32,896	393	1,566
Non-Capitalized AV Materials	3,702	3,308	150	244
Capitalized F.F. & Equipment	46,093	39,331	6,761	1
Non-Capitalized F.F. & Equip.	58,561	28,326	28,528	1,707
Capitalized Computer Hardware	194,491	194,329		162
Remodeling & Renovation	17,978	10,736		7,242
Non-Capitalized Computer Hardware	228,279	220,935	6,917	427
Non-Capitalized Software	1,659	1,659		0
Total Capital Outlay	<u>\$585,618</u>	<u>\$531,520</u>	<u>\$42,749</u>	<u>\$11,349</u>
Other Expenses				
Miscellaneous Expenses	25,246	14,037	4,186	7,023
Total Visual Arts (2310)	<u>\$1,458,241</u>	<u>\$1,012,087</u>	<u>\$110,233</u>	<u>\$335,921</u>

Expenditures	Budgeted	Expended	Committed/ Encumbered	Budget Balance
Music (Performing Arts) (2320)				
Salary				
Classroom Teachers	\$327,521	\$214,431		\$113,090
Other Certified Instructional Personnel	6,754	5,208		1,546
Substitute Teachers	13,660	19,654		-5,994
Other Support Personnel	241	241		0
Total Salary	<u>\$348,176</u>	<u>\$239,534</u>	\$0	<u>\$108,642</u>
Benefits				
Retirement	16,324	10,902		5,422
Social Security	20,617	13,250		7,367
Social Security - Medicare	5,040	3,480		1,560
Cafeteria Plan (Health Care)	30,095	30,096		-1
Life Insurance	485	467		18
Worker's Compensation	2,394			2,394
Other Employee Benefits	171	214		-43
Total Benefits	<u>\$75,126</u>	<u>\$58,409</u>	\$0	<u>\$16,717</u>
Purchased Services				
Travel In County	3,400	2,786		614
Travel Out of County	14,380	8,344		6,036
Registration	10,764	10,114		650
Repair & Maintenance	567,625	205,952	317,548	44,125
Rentals	2,450	1,000	1,450	0
Communications				0
Other Purchased Services	49,431	40,255	8,750	426
Total Purchased Services	<u>\$648,050</u>	<u>\$268,451</u>	<u>\$327,748</u>	<u>\$51,851</u>
Material & Supplies				
Supplies	520,258	122,419	30,914	366,925
Periodicals	3			3
Central Printing Chargebacks	500	964		-464
Total Material & Supplies	<u>\$520,761</u>	<u>\$123,383</u>	<u>\$30,914</u>	<u>\$366,464</u>
Capital Outlay				
Online Information Resources				0
Classroom Reference Books	4,703	3,556	718	429
Non-Capitalized AV Materials	1,577	1,501		76
Capitalized F.F. & Equipment	20,005	17,475	1,208	1,322
Non-Capitalized F.F. & Equip.	144,090	92,147	31,470	20,473
Capitalized Computer Hardware	73,914	72,145		1,769
Non-Capitalized Computer Hardware	4,820		4,820	0
Remodeling & Renovation	5,156	5,156		
Non-Capitalized Software	5,405	5,231		174
Total Capital Outlay	<u>\$259,670</u>	<u>\$197,211</u>	<u>\$38,216</u>	<u>\$24,243</u>
Other Expenses				
Dues and Fees	1,250	1,250		0
Miscellaneous Expenses	5,515		5,515	0
Total Other Expenses	<u>\$6,765</u>	<u>\$1,250</u>	<u>\$5,515</u>	<u>\$0</u>
Total Music (Performing Arts) (2320)	<u>\$1,858,547</u>	<u>\$888,238</u>	<u>\$402,393</u>	<u>\$567,916</u>

Expenditures	Budgeted	Expended	Committed/ Encumbered	Budget Balance
<i>Technology (2330)</i>				
Salary				
Other Certified Instructional Personnel	\$217,700	\$87,351		\$130,349
Benefits				
Retirement	14,234	4,524		9,710
Social Security	13,497	5,326		8,171
Social Security - Medicare	3,156	1,245		1,911
Cafeteria Plan (Health Care)	17,140	7,746		9,394
Life Insurance	316	159		157
Worker's Compensation	618			618
Total Benefits	\$48,963	\$19,000	\$0	\$29,963
Purchased Services				
Other Purchased Services	30,150	11,250	18,900	0
Material & Supplies				
Supplies	218,993	14,089		204,904
Capital Outlay				
Online Information Resources				0
Capitalized F.F. & Equipment	81,379	49,025	27,684	4,670
Non-Capitalized F.F. & Equip.	416,189	329,809	85,254	1,126
Capitalized Computer Hardware	1,088,026	377,578	107,620	602,828
Remodeling & Renovation				0
Non-Capitalized Software	23,996	23,996		0
Total Capital Outlay	\$1,609,590	\$780,408	\$220,558	\$608,624
Total Technology (2330)	\$2,125,396	\$912,098	\$239,458	\$973,840

Expenditures	Budgeted	Expended	Committed/ Encumbered	Budget Balance
Reading				
<i>Elementary Reading (2341)</i>				
Salary				
Classroom Teachers	\$9,206	\$10,143		-937
Other Certified Instructional Personnel	109,630	32,589		77,041
Substitute Teachers	260	3,106		-2,846
Other Support	22,521	7,125		15,396
Total Salary	<u>\$141,618</u>	<u>\$52,963</u>	\$0	<u>\$88,655</u>
Benefits				
Retirement	6,501	2,123		4,378
Social Security	8,453	3,088		5,365
Social Security - Medicare	1,981	766		1,215
Cafeteria Plan (Health Care)	19,540	2,730		16,810
Life Insurance	208	48		160
Worker's Compensation	41			41
Other Benefits	234	327		-93
Total Benefits	<u>\$36,958</u>	<u>\$9,082</u>	\$0	<u>\$27,876</u>
Purchased Services				
Professional & Technical	\$18,000	\$18,000		0
Repairs and Maintenance	495	495		0
Other Purchased Services				0
Total Purchased Services	<u>18,495</u>	<u>18,495</u>	0	<u>0</u>
Material & Supplies				
Supplies	814,344	285,347	9,351	519,646
Central Printing Chargebacks	23,506	26,031		-2,525
Total Material & Supplies	<u>\$837,850</u>	<u>\$311,378</u>	<u>\$9,351</u>	<u>\$517,121</u>
Capital Outlay				
Library Books	806	693		113
Classroom Reference Books	235,302	208,190	15,751	11,361
Online Information Resources				0
Non-Capitalized AV Materials	280	165		115
Non-Capitalized F.F. & Equip.	6,321	5,874	440	7
Capitalized Computer Hardware	3,817	3,457		360
Non-Capitalized Software	1,650	1,293	339	18
Total Capital Outlay	<u>\$248,176</u>	<u>\$219,672</u>	<u>\$16,530</u>	<u>\$11,974</u>
Other Expenses				
Dues and Fees	540	270		270
Total Other Expenses	<u>540</u>	<u>270</u>	0	<u>270</u>
Total Elementary Reading (2341)	<u>\$1,283,636</u>	<u>\$611,860</u>	<u>\$25,881</u>	<u>\$645,893</u>

Expenditures	Budgeted	Expended	Committed/ Encumbered	Budget Balance
Secondary Reading (2342)				
Salary				
Classroom Teachers	\$127,720	\$73,753		\$53,967
Other Certified Instructional Personnel	120,856	78,100		42,756
Substitute Teachers	415	1,365		-950
Total Salary	<u>\$248,991</u>	<u>\$153,218</u>	\$0	<u>\$95,773</u>
Benefits				
Retirement	8,925	7,431		1,494
Social Security	14,908	9,356		5,552
Social Security - Medicare	3,492	2,208		1,284
Cafeteria Plan (Health Care)	9,364	6,379		2,985
Life Insurance	262	271		-9
Worker's Compensation				0
Other Employee Benefits	234	319		-85
Total Benefits	<u>\$37,185</u>	<u>\$25,964</u>	\$0	<u>\$11,221</u>
Purchased Services				
Professional & Technical	12,390	9,890	2,500	0
Travel Out of County	508	494		14
Registration	300	300		0
Repair & Maintenance	198	198		0
Other Purchased Services	10,000	10,000		0
Total Purchased Services	<u>\$23,396</u>	<u>\$20,882</u>	<u>\$2,500</u>	<u>\$14</u>
Material & Supplies				
Supplies	392,270	92,732	17,521	282,017
Central Printing Chargebacks	34,094	34,303		-209
Non-State Adopted Textbooks	1,139	1,139		0
Periodicals	280	225		55
Total Material & Supplies	<u>\$427,783</u>	<u>\$128,399</u>	<u>\$17,521</u>	<u>\$281,863</u>
Capital Outlay				
Library Books	1,364	476	888	0
Online Information Resources				0
Classroom Reference Books	173,033	155,441	14,030	3,562
Non-Capitalized AV Materials	1,413	278	65	1,070
Capitalized F.F. & Equipment				0
Non-Capitalized F.F. & Equip.	20,124	16,213	3,639	272
Capitalized Computer Hardware	115,048	111,434	2,462	1,152
Non-Capitalized Computer Hardware				0
Non-Capitalized Software	362,771	362,375	396	0
Total Capital Outlay	<u>\$673,753</u>	<u>\$646,217</u>	<u>\$21,480</u>	<u>\$6,056</u>
Other Expenses				
Miscellaneous Expenses				0
Total Secondary Reading (2342)	<u>\$1,411,108</u>	<u>\$974,679</u>	<u>\$41,501</u>	<u>\$394,928</u>

Expenditures	Budgeted	Expended	Committed/ Encumbered	Budget Balance
<i>Library Media (2343)</i>				
Purchased Services				
Other Purchased Services	48,800	48,800		0
Material & Supplies				
Supplies	11,357	10,691	96	570
Central Printing Chargebacks	331	331		0
	11,688	11,022	96	570
Capital Outlay				
Library Books	309,937	169,783	100,977	39,177
Online Information Resources	57,798	48,290	9,467	41
Capitalized F.F. & Equipment				0
Non-Capitalized AV Materials	2,487	731	1,722	34
Non Capitalized Software	139,690	139,690		0
Non-Capitalized Computer Hardware	40,031	34,415	5,617	-1
Non Capitalized Software	46,386	30,819	15,568	-1
Total Capital Outlay	\$596,329	\$423,728	\$133,352	\$39,250
Total Library Media (2343)	\$656,817	\$483,550	\$133,448	\$39,820.00
Total Reading	\$3,351,561	\$2,070,089	\$200,830	\$1,080,641
Total Programs	\$8,793,746	\$4,882,511	\$952,913	\$2,958,320
Unallocated (2350)	49,938			49,938
Total Programs and Unallocated (23XX)	\$8,843,684	\$4,882,511	\$952,913	\$3,008,258
Grand Total Salary Supplement, Programs & Unallocated	\$32,289,900	\$19,244,155	\$952,913	\$12,092,831

REFERENDUM 2012-13
Explanation of Program Activity - Visual Arts
01/01/13 thru 03/31/13



Account Title/Description	Budget	Expended	Committed/ Encumbered	Budget Balance	Status
Art Discretionary Budget Assistance	\$200,000.00	\$175,884.60	\$22,888.34	\$1,227.06	Spending Completed
Art Equipment Needs (not technology)	\$50,000.00	\$21,872.69	\$25,219.03	\$2,908.28	Spending Completed
Art Classroom Libraries and Scholastic Magazines	\$70,000.00	\$68,450.13	\$542.96	\$1,006.91	Spending Completed
Art Teacher Technology Package and Training	\$70,000.00	\$63,266.17	\$1,081.00	\$5,652.83	Spending Completed
Computer Labs	\$562,000.00	\$473,561.83	\$10,920.65	\$77,517.52	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.
Art Field Trips and Moving Art Mobile	\$120,000.00	\$48,345.72	\$23,714.00	\$47,940.28	Ongoing throughout the school year
Summer Student Workshop	\$20,000.00			\$20,000.00	Summer Movie Camp June 2013
Teachers on Assignment	\$160,000.00	\$103,755.93		\$56,244.07	Ongoing throughout the school year
Teacher Projects	\$40,000.00	\$617.60	\$13,067.32	\$26,315.08	Spending complete by end of school year
Training/Support	\$166,241.33	\$56,332.63	\$12,800.00	\$97,108.70	Ongoing throughout the school year. June training 2013
Totals	\$1,458,241.33	\$1,012,087.30	\$110,233.30	\$335,920.73	

**Referendum
Performing Arts
3rd Quarter Report 7/1/12-03/31/13**

Account Title/Description	Planning Budget	Expended	Committed/ Encumbered	Budget Balance	Status
Elementary Music including training and equipment	123,036.00	80,407.00	15,509.00	27,120.00	Fourth quarter expenditures will include training and curriculum writing.
Performing Arts Technology - equipment, software purchases, technology resource teacher, secretarial help supplement	270,482.00	170,840.00	251.00	99,391.00	Expended funds represent SMARTmusic software, TI:ME certification software, computer repair, Filemaker Training, MusicTip Equipment for 2013 summer training and performing arts technology specialist salary. Funds may be expended in the 4th quarter for a new high school lab.
Secondary Equity (Including band uniforms, school grants, instrument repair, personnel including on line health teacher)	486,433.00	246,181.00	49,746.00	190,506.00	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	119,393.00	154,057.00	0.00	Expended and encumbered funds include work finished on Dixie Hollins and some funds committed and encumbered for Palm Harbor University as well as Pinellas Park and Countryside.. This is more than originally budgeted.
School Community (Including artists in residence programs, community lesson partnership program)	51,727.00	10,864.00	3,875.00	36,988.00	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. 4th Quarter expenditures will include some additional partnership concerts/performance and support for a STEAM summer camp.
String Program	378,419.00	260,553.00	30,812.00	87,054.00	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	148,143.00	126,857.00	Per ICROC discussion in 2/13 we were asked to move up Pinellas Park and Countryside auditorium projects to June 2013. It is now likely that this work will not be completed until summer 2014. The funds will revert back to the performing arts office into this carry-over budget for auditorium completion next year.
TOTALS	1,858,547.00	888,238.00	402,393.00	567,916.00	

REFERENDUM 2012/2013
Explanation of Program Activity- Technology
07/01/12- 3/31/13

Account Title/ Description	Budget	Expended	Committed/ Encumbered	Budget Balance	Status
Salary	\$217,700	\$87,351		\$130,349	To be encumbered by 6/30/13
3 Project Coordinators					
Benefits	\$48,963	\$19,001		\$29,962	To be encumbered by 6/30/13
3 Project Coordinators					
Purchased Services	\$30,150	\$11,250	\$18,900	\$0	Consultant for virtual school course design
Materials, Supplies	\$218,993	\$14,089		\$204,904	Projector bulbs currently being replaced, will roll forward to 2014
Projector Bulbs					
Cables					
Capital Outlay	\$1,609,590	\$780,407	\$220,558	\$608,625	To be encumbered by 6/30/13 for Smart Boards currently being installed, mobile labs and curriculum software
Portable Stands- iRover					
Smart Boards					
Projectors					
Mobile labs for Schools					
Curriculum Software- VT					
Brain Pop					
Total	\$2,125,396.00	\$912,098.00	\$239,458.00	\$973,840.00	



**REFERENDUM 2012-2013: EXPLANATION OF PROGRAM ACTIVITY – ELEMENTARY READING AND LANGUAGE ARTS
THIRD QUARTER : 1/1/13-3/31/13**



ACCOUNT TITLE/DESCRIPTION	BUDGET	EXPENDED	COMMITTED/ ENCUMBERED	BUDGET BALANCE	STATUS (CURRENT & UPCOMING EXPENSES)
School-Based Reading Enhancement Funds	\$211,000.00	\$159,408.00	\$22,458.00	\$29,134.00	<ul style="list-style-type: none"> • Money distributed to schools for books and materials based on input from school based LLT
Personnel and Professional Development	\$250,636.00	\$96,765.00	\$0.00	\$153,871.00	<ul style="list-style-type: none"> • 2-District coaches • Coach stipends for PD • Stipends / TDE's for PD • Grade 2/3 CCSS network PD stipends
Science Read Aloud and Content Literacy Materials	\$78,000.00	\$67,750.00	\$0.00	\$10,250.00	<ul style="list-style-type: none"> • Read Aloud Text for Grade 2 teachers aligned to science workshops
Leveled Literacy Intervention	\$275,000.00	\$218,424.00	\$621.00	\$55,955.00	<ul style="list-style-type: none"> • LLI Kits for cadres 5 and 6 • PD from Heinemann and LLI coaches for hourly and full time teachers is ongoing • What matters most for struggling readers • Books purchased to assist with PD of hourly teachers
Support for Beginning Teachers	\$40,000.00	\$2,620.00	\$801.00	\$36,579.00	<ul style="list-style-type: none"> • Demo teacher Stipends / Meetings • TDE's for new teachers • TDE's for demo teachers PD
Support for State Contests	\$10,000.00	\$7,660.00	\$0.00	\$2340.00	<ul style="list-style-type: none"> • Books for all schools to kick off celebrate literacy week scheduled in January • Million Minute Marathon school contest
Grade 2 Read Aloud Rd WS to CCSS	\$200,000.00	\$34,824.00	\$0.00	\$165,176.00	<ul style="list-style-type: none"> • Literature to support Grade 2 Read Aloud • Units 1-4 purchased and distributed • Professional Development provided
Text Sets for CCSS 3-5	\$219,000.00	\$24,409.00	\$2,001.00	\$192,590	<ul style="list-style-type: none"> • Text sets purchased for Grade 3 – Correlate R/W • Professional Development provided to third grade teacher trainers
TOTAL	\$1,283,636.00	\$611,860.00	\$25,881.00	\$645,895.00	



**REFERENDUM 2012-2013: EXPLANATION OF PROGRAM ACTIVITY-SECONDARY READING & LANGUAGE ARTS
THIRD QUARTER REPORT: 7/1/2012 THRU 3/31/2013**



ACCOUNT TITLE/DESCRIPTION	BUDGET	EXPENDED	COMMITTED/ ENCUMBERED	BUDGET BALANCE	STATUS (CURRENT & ONGOING EXPENSES)
READING INTERVENTION CURRICULUM ENHANCEMENT	519,378	461,071	17,521	40,786	<ul style="list-style-type: none"> • Reading Intervention Professional Development (PD)& Materials • Literacy-related software: <i>Reading Plus</i> (grades 9 &10) & <i>Achieve 3000</i> (grades 11 &12) <ul style="list-style-type: none"> ✓ National Literacy Achievement Award: Each high school was recognized, and students were awarded certificates for their achievements in <i>Achieve 3000</i> ✓ Major of Pinellas Park presented a proclamation thanking the Pinellas County School District for all we do for students
CONTENT LITERACY CURRICULUM ENHANCEMENT	285,554	230,084		55,470	<ul style="list-style-type: none"> • Common Core State Standards (CCSS) Implementation: Materials & PD • Celebrate Literacy Week: Million Minute Marathon—\$1,500 toward classroom libraries <ul style="list-style-type: none"> ✓ Winners: East Lake High School & Palm Harbor Middle School • Four CCSS Close Reading Lessons for all 6th & 9th grade ELA teachers & students • <i>AVID Weekly</i>
PERSONNEL (SALARY & BENEFITS)	286,176	179,182		106,994	<ul style="list-style-type: none"> • Three Secondary Literacy Staff Developers: Social Studies, AVID, & Secondary Language Arts • Stipends for facilitating and attending professional development • Temporary Duty Elsewhere (TDE)—pay for substitute teachers
READING ENDORSEMENT & NEXT GENERATION CONTENT AREA-PROFESSIONAL DEVELOPMENT (NGCAR-PD)	100,000	33,277		66,723	<ul style="list-style-type: none"> • Ongoing Endorsement Costs—more than 3,652 reading endorsement classes • Ongoing NGCAR-PD Costs—offered each semester <ul style="list-style-type: none"> ✓ Qualifies content-area teachers to provide remediation through content-area courses • Supplements for secondary teachers—twice a year <ul style="list-style-type: none"> ✓ \$500 supplement—Reading Endorsement & \$250—NGCAR-PD
SCHOOL-BASED READING ENHANCEMENT FUNDS	220,000	71,065	23,980	124,955	<ul style="list-style-type: none"> • Literacy Leadership Teams determine how to spend the funds in support of literacy and aligned to the School Improvement Plan (SIP), i.e., classroom libraries, document cameras, projectors, Kindles, instructional tools, etc.
TOTALS:	\$1,411,108	\$974,679	\$41,501	\$394,928	<p>UPCOMING EXPENSES:</p> <ul style="list-style-type: none"> ✓ Funds to purchase books for students' summer reading (\$500 per school) ✓ Student Consumable Books: Great Source <i>Daybooks Critical Reading/Writing Student</i> Books & rBooks for Read 180 ✓ Voyager Books (High School ESE/Special Diploma) ✓ Magazines: <i>Action Magazine</i> & <i>Choice Magazine</i> for middle and high schools; <i>Upfront Magazine</i> for high school ✓ Cengage: <i>Literature Resource Center</i>—online resource for access to complex texts