

INDEPENDENT CITIZENS REFERENDUM OVERSIGHT COMMITTEE (ICROC)
QUARTERLY MEETING
Thursday, September 27, 2012
11:00 – 12:30 p.m.

- I. Call to Order – Linda Kearschner

- II. Approval of Minutes for May 1, 2012 Meeting

- III. Overview of Revenues and Expenditures by Major Object 7/1/11 – 6/30/12 –
Kevin Smith

- IV. Statement of Revenues and Expenditures by Major Object for the Seven School Years
05/06, 06/07, 07/08, 08/09, 09/10, 10/11 and 11/12 – Kevin Smith

- V. Summary of Referendum Revenue – Kevin Smith

- VI. Referendum Supplement History – Kevin Smith

- VII. Tax Roll and Revenue/Appropriation Summary for 2012-2013 School Year –
Kevin Smith

- VIII. Referendum Plan – Bill Lawrence and Staff
 - a. Supervisor 4th Quarter Reports
 - b. Year 8 - 2012-2013 Referendum Plans

- IX. Annual Report Timeline

- X. New Business and Committee Discussion

- XI. Comments from the Public

- XII. Set Next Meeting – November 29, 2012

Independent Citizens Referendum Oversight Committee
Workshop – May 1, 2012
Azalea Middle School
11:00 a.m. – 12:30 p.m.

The Independent Citizens Referendum Oversight Committee (ICROC) conducted a meeting on Tuesday, May 1, 2012 at Azalea Middle School, 7855 22nd Ave N., St. Petersburg, FL 33710.

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

Members of ICROC not in Attendance: Amanda Patanow, League of Women Voters; Denise Hurd, SAC; Brian Shuford, Pinellas Realtor Organization;

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

The meeting was called to order by Mitch Lee at 11:05 a.m. Minutes of the February 28, 2012 meeting were approved 4-0.

Overview of Referendum Revenues/Expenditures: Fred Matz presented an overview of the referendum's financial for the third quarter of the 2011-2012 school year. He made reference to two other handouts, "referendum supplement history" and "referendum salaries in program areas" that were included in the materials provided to committee members. Mr. Matz announced that this was his last ICROC meeting since he was retiring on 6/30/12. He introduced Kevin Smith, the current Assistant Superintendent of Budget and Resource Allocation as his replacement. A hard copy of the detailed reports was presented to each of the ICROC members and accompanies this set of minutes.

Pat Lusher, Director of Academic Computing reported that the installation of 101 Smart Boards using an outside vendor was completed by March 23, 2012. The three project coordinators continue to facilitate the online courses and are seeking additional teachers wishing to earn a Smart Board for their classroom. They also are opening face to face classes for the summer for teachers to take in Smart Technologies.

So far this year through the referendum we have trained and installed Smart Boards for 258 teachers across the district. There are 42 teachers working towards boards to be completed by July. The district is now purchasing a more efficient projector, and after piloting it in several schools, it has been determined that this is a viable solution. The referendum continues to support installation of Smart Boards, curriculum software, along with maintenance and bulb replacement for existing Smart Boards. 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 third quarter Performing Arts expenditures. The committee visited the band classroom at Azalea Middle School. The committee discussed the new and successful guitar program at Azalea. Mrs. Reynolds discussed what has been accomplished with referendum dollars, specifically as it pertains to the string program, technology and the auditorium upgrades. Mrs. Reynolds indicated there continues to be a focus on training and curriculum development to support teachers as they integrate new equipment and technology into their programs so it can be used most effectively. A hard copy of the detailed report was presented to each of the ICROC members and accompanies this set of minutes.

Sue Castleman presented that spending was completed in art discretionary funds for schools, art equipment and classroom libraries. Additionally, another high school computer lab at Gibbs High School was refreshed. The equipment is at the school and will be ready to use by mid May. The visual arts field trips have increased this year and are available to all teachers who are taking students to visual arts museums and galleries. Recently students sent in letters about how they enjoyed their field trip to the Museum of Fine Arts that was funded by the referendum and Sue read a few at the meeting. Two Movie Making Camps for middle school students have been scheduled in June at Dunedin Middle School and John Hopkins Middle School. This is a collaboration between the visual arts and performing arts with the camp being staffed with visual arts, music and theatre teachers. A hard copy of the detailed report was presented to each of the ICROC members and accompanies this set of minutes.

Elementary Reading and Language Arts Department has been busy as reported by Pam Moore, PK-12 Curriculum and Instruction Assistant Superintendent. She reported that schools had completed their purchases of reading enhancement and intervention materials based upon the needs of their individual school. Funds continue to support the personnel needed to carry out the referendum initiatives. The Leveled Literacy Intervention Program is completing its second year of the three year project, and the training opportunities and purchasing of materials has continued through this quarter. She was pleased to report that the First Grade Reading Workshop Training was completed in March, and the Read Aloud training for both first and second grades continues as planned. All materials for the grade two small group instruction professional development have been purchased and distributed to all second grade classrooms, with roll out implementation scheduled for district wide training dates. The carryover funds from this year will be prioritized to support the referendum priorities as communicated through the elementary reading/language arts referendum committee. A hard copy of the detailed report was presented to each of the ICROC members and accompanies this set of minutes.

Danielle Campbell, Supervisor, Secondary Reading stated that currently, as we approach the end of the 2011-2012 school year, the focus for Secondary Reading Referendum Funds has been largely on professional development for both reading and content-area teachers. Multiple professional development sessions have been offered for each of the reading programs throughout second semester. Additionally, more than one hundred secondary teachers have completed the first 60 hours of Next Generation Content Area Professional Development 90-hour Package. Teachers who complete the package can provide students their reading intervention through their content material—enabling students scoring at Level 2 on Reading FCAT 2.0 to take an elective course of choice. The Secondary Reading Referendum Funds will also support a four-day Summer Common Core State Standards Institute for English/language arts, social studies, and science teachers of 6th and 9th grade students—along with secondary reading/literacy coaches and school-based Literacy Leadership Teams. A hard copy of the detailed report was presented to each of the ICROC members and accompanies this set of minutes.

An audio recording will be placed on file in the office of the Associate Superintendent, Curriculum and Instruction. 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, Curriculum and Instruction.



Brian Shuford, Pinellas Realtor Organization
/kjc/ICROC/5/1/12 *Linda Krauscher*
PCCPTA

9/27/2012
Date

REFERENDUM
Overview of Revenues and Expenditures by Major Object
07/01/11 thru 06/30/12

	<u>Budgeted</u>	<u>Collected</u>		
Revenues	\$29,220,806	\$29,220,806		
Carry Forwards & Encumbrances	5,192,423			
Total Available	<u>\$34,413,229</u>	<u>\$29,220,806</u>		
	<u>Budgeted</u>	<u>Expended</u>	<u>Committed/ Encumbered</u>	<u>Budget Balance</u>
Expenditures				
Salary Supplement (2660)				
Salary	\$22,190,933	\$21,568,871		\$622,062
Benefits	2,919,439	2,709,465		209,974
Total Salary Supplement	<u>\$25,110,372</u>	<u>\$24,278,336</u>	\$0	\$832,037
Programs				
Visual Arts (2310)				
Salary	122,529	151,799		-29,270
Benefits	45,348	42,357		2,991
Purchased Services	215,101	194,076	13,091	7,934
Material & Supplies	408,745	256,561	197	151,987
Capital Outlay	574,222	563,660	5,444	5,118
Other Expenses	38,333	29,384	2,734	6,215
Total Visual Arts	<u>\$1,404,278</u>	<u>\$1,237,837</u>	<u>\$21,466</u>	<u>\$144,975</u>
Music (Performing Arts) (2320)				
Salary	362,796	334,494		28,302
Benefits	86,044	82,537		3,507
Purchased Services	635,229	401,857	40,752	192,620
Material & Supplies	404,725	147,790	35,433	221,502
Capital Outlay	501,190	457,916	6,757	36,517
Other Expenses	7,307	5,949	850	508
Total Music	<u>\$1,997,291</u>	<u>\$1,430,543</u>	<u>\$83,792</u>	<u>\$482,956</u>
Technology (2330)				
Salary	148,187	133,077		15,110
Benefits	35,921	32,381		3,540
Purchased Services	2,420	2,400		20
Material & Supplies	175,546			175,546
Capital Outlay	1,815,633	1,176,252	36,775	602,606
Total Technology	<u>\$2,177,707</u>	<u>\$1,344,110</u>	<u>\$36,775</u>	<u>\$796,822</u>
Reading				
Elementary Reading (2341)				
Salary	145,774	133,403		12,371
Benefits	37,707	35,730		1,977
Purchased Services	26,285	26,285	0	0
Material & Supplies	432,530	136,586	2,156	293,788
Capital Outlay	557,537	542,341	8,922	6,274
Total Elementary Reading	<u>\$1,199,833</u>	<u>\$874,345</u>	<u>\$11,078</u>	<u>\$314,410</u>
Secondary Reading (2342)				
Salary	154,675	175,400		-20,725
Benefits	26,640	24,547		2,093
Purchased Services	56,684	28,408	10,000	18,276
Material & Supplies	129,503	115,931	7,570	6,002
Capital Outlay	821,713	591,968	127,623	102,122
Other Expenses	177	177		0
Total Secondary Reading	<u>\$1,189,392</u>	<u>\$936,431</u>	<u>\$145,193</u>	<u>\$107,768</u>
Library Media (2343)				
Purchased Services	48,800		48,800	0
Material & Supplies	8,881	9,880	0	-999
Capital Outlay	420,283	279,572	140,711	0
Total Library Media	<u>\$477,964</u>	<u>\$289,452</u>	<u>\$189,511</u>	<u>-\$999</u>
Total Reading	<u>\$2,867,189</u>	<u>\$2,100,228</u>	<u>\$345,782</u>	<u>\$421,179</u>
Total Programs	\$8,446,465	\$6,112,718	\$487,815	\$1,845,932
Unallocated (2350)	856,392			856,392
Total Programs and Unallocated	<u>\$9,302,857</u>	<u>\$6,112,718</u>	<u>\$487,815</u>	<u>\$2,702,324</u>
Grand Total	<u>\$34,413,229</u>	<u>\$30,391,054</u>	<u>\$487,815</u>	<u>\$3,534,361</u>

REFERENDUM
Overview of Revenues and Expenditures by Individual Object
07/01/11 thru 06/30/12

Revenues	Budgeted	Collected
Tax Collections	\$29,220,613	\$29,220,613
Interest from Tax Collections	193	193
Total Revenue	<u>\$29,220,806</u>	<u>\$29,220,806</u>
Carry Forwards & Encumbrances	5,192,423	
Total Available	<u>\$34,413,229</u>	<u>\$29,220,806</u>

Expenditures	Budgeted	Expended	Committed/ Encumbered	Budget Balance
Salary Supplement (2660)				
Salary				
Classroom Teachers	\$20,359,192	\$19,905,008		\$454,184
Other Certified Instructional Personnel	1,831,742	1,663,863		167,879
Total Salary	<u>\$22,190,934</u>	<u>\$21,568,871</u>		<u>\$622,063</u>
Benefits				
Retirement	1,092,592	1,046,612		45,980
Social Security	1,379,680	1,265,981		113,699
Social Security - Medicare	322,668	296,099		26,569
Worker's Compensation	113,362	88,222		25,140
Other Employee Benefits	11,137	12,551		-1,414
Total Benefits	<u>\$2,919,439</u>	<u>\$2,709,465</u>		<u>\$209,974</u>
Total Salary Supplement (2660)	<u>\$25,110,373</u>	<u>\$24,278,336</u>		<u>\$832,037</u>

Expenditures	Budgeted	Expended	Committed/ Encumbered	Budget Balance
Programs				
<i>Visual Arts (2310)</i>				
Salary				
Classroom Teachers	\$113,446	\$141,791		-\$28,345
Substitute Teachers	9,083	10,008		-925
Total Salary	\$122,529	\$151,799		-\$29,270
Benefits				
Retirement	8,329	6,547		1,782
Social Security	6,611	8,902		-2,291
Social Security - Medicare	1,675	2,225		-550
Cafeteria Plan (Health Care)	28,107	23,892		4,215
Life Insurance	171	171		0
Worker's Compensation	455	621		-166
Total Benefits	\$45,348	\$42,358	\$0	\$2,990
Purchased Services				
Travel In County	4,311	3,880		431
Travel Out of County	21,121	20,129		992
Registration	20,995	20,835		160
Repair & Maintenance	86,552	69,772	11,926	4,854
Other Purchased Services	82,121	79,459	1,165	1,497
Total Purchased Services	\$215,100	\$194,075	\$13,091	\$7,934
Material & Supplies				
Supplies	405,477	253,285		152,192
Central Printing Chargebacks	3,269	3,275	197	-203
Total Material & Supplies	\$408,746	\$256,560	\$197	\$151,989
Capital Outlay				
Library Books	23	23		0
Classroom Reference Books	35,778	33,614	164	2,000
Non-Capitalized AV Materials	6,242	5,930	78	234
Capitalized F.F. & Equipment	65,724	61,363	4,283	78
Non-Capitalized F.F. & Equip.	70,129	68,751	585	793
Capitalized Computer Hardware	346,751	346,089	334	328
Non-Capitalized Computer Hardware	35,613	34,396		1,217
Non-Capitalized Software	13,962	13,495		467
Total Capital Outlay	\$574,222	\$563,661	\$5,444	\$5,117
Other Expenses				
Miscellaneous Expenses	38,333	29,385	2,734	6,214
Total Visual Arts (2310)	\$1,404,278	\$1,237,838	\$21,466	\$144,974

Expenditures	Budgeted	Expended	Committed/ Encumbered	Budget Balance
Music (Performing Arts) (2320)				
Salary				
Classroom Teachers	\$342,066	\$313,532		\$28,534
Other Certified Instructional Personnel	889	871		18
Substitute Teachers	19,813	20,063		-250
Other Support Personnel	28	28		0
Total Salary	<u>\$362,796</u>	<u>\$334,494</u>	\$0	<u>\$28,302</u>
Benefits				
Retirement	16,064	15,168		896
Social Security	21,164	18,827		2,337
Social Security - Medicare	5,272	4,787		484
Cafeteria Plan (Health Care)	40,485	41,645		-1,160
Life Insurance	602	639		-37
Worker's Compensation	2,354	1,368		986
Other Employee Benefits	103	103		0
Total Benefits	<u>\$86,044</u>	<u>\$82,537</u>	\$0	<u>\$3,507</u>
Purchased Services				
Travel In County	5,884	5,645		238
Travel Out of County	11,164	7,333		3,831
Registration	21,150	18,226		2,924
Repair & Maintenance	528,344	316,499	27,052	184,794
Rentals	3,350	3,350		0
Communications	14	2		11
Other Purchased Services	65,324	50,801	13,700	822
Total Purchased Services	<u>\$635,229</u>	<u>\$401,857</u>	<u>\$40,752</u>	<u>\$192,620</u>
Material & Supplies				
Supplies	402,900	146,510	35,433	220,957
Periodicals	325	955		-631
Central Printing Chargebacks	1,500	325		1,175
Total Material & Supplies	<u>\$404,725</u>	<u>\$147,790</u>	<u>\$35,433</u>	<u>\$221,502</u>
Capital Outlay				
Online Information Resources	5,763	4,937		826
Classroom Reference Books	9,583	6,501	557	2,526
Non-Capitalized AV Materials	3,923	3,775	57	92
Capitalized F.F. & Equipment	57,002	51,389	2,390	3,223
Non-Capitalized F.F. & Equip.	190,272	170,506	3,753	16,013
Capitalized Computer Hardware	64,791	55,536		9,256
Non-Capitalized Computer Hardware	153,001	152,659		342
Non-Capitalized Software	16,854	12,613		4,241
Total Capital Outlay	<u>\$501,190</u>	<u>\$457,916</u>	<u>\$6,757</u>	<u>\$36,517</u>
Other Expenses				
Dues and Fees	616	616		0
Miscellaneous Expenses	6,691	5,333	850	508
Total Other Expenses	<u>\$7,307</u>	<u>\$5,949</u>	<u>\$850</u>	<u>\$508</u>
Total Music (Performing Arts) (2320)	<u>\$1,997,290</u>	<u>\$1,430,543</u>	<u>\$83,791</u>	<u>\$482,956</u>

Expenditures	Budgeted	Expended	Committed/ Encumbered	Budget Balance
Technology (2330)				
Salary				
Other Certified Instructional Personnel	\$148,187	\$133,077		\$15,110
Benefits				
Retirement	6,967	6,554		413
Social Security	9,188	7,989		1,198
Social Security - Medicare	2,149	1,869		280
Cafeteria Plan (Health Care)	16,770	15,196		1,574
Life Insurance	230	230		0
Worker's Compensation	618	544		74
Total Benefits	<u>\$35,920</u>	<u>\$32,381</u>	\$0	<u>\$3,539</u>
Purchased Services				
Other Purchased Services	2,420	2,400		20
Material & Supplies				
Supplies	175,546			175,546
Capital Outlay				
Online Information Resources	61,435	61,435		0
Capitalized F.F. & Equipment	152,378	148,032	5,604	-1,258
Non-Capitalized F.F. & Equip.	85,855	84,727	1,300	-173
Capitalized Computer Hardware	1,460,538	851,482	5,875	603,181
Remodeling & Renovation	11,431	10,576		855
Non-Capitalized Software	43,996	20,000	23,996	0
Total Capital Outlay	<u>\$1,815,632</u>	<u>\$1,176,252</u>	<u>\$36,775</u>	<u>\$602,606</u>
Total Technology (2330)	\$2,177,706	\$1,344,110	\$36,775	\$796,821

Expenditures	Budgeted	Expended	Committed/ Encumbered	Budget Balance
Reading				
Elementary Reading (2341)				
Salary				
Other Certified Instructional Personnel	\$108,932	\$106,192		\$2,739
Substitute Teachers	\$13,550	\$4,100		9,450
Other Support	23,293	23,111		182
Total Salary	\$145,774	\$133,403	\$0	\$12,371
Benefits				
Retirement	6,266	6,350		-85
Social Security	8,153	7,669		484
Social Security - Medicare	2,114	1,853		261
Cafeteria Plan (Health Care)	20,767	19,104		1,663
Life Insurance	205	208		-3
Worker's Compensation	202	546		-344
Total Benefits	\$37,707	\$35,730	\$0	\$1,976
Purchased Services				
Registration	\$398	\$398		
Repair & Maintenance	237	237		0
Other Purchased Services	25,650	25,650		0
Total Purchased Services	26,285	26,285	0	0
Material & Supplies				
Supplies	408,022	110,079	2,156	295,788
Central Printing Chargebacks	24,508	26,507		-1,999
Total Material & Supplies	\$432,530	\$136,586	\$2,156	\$293,789
Capital Outlay				
Library Books	3,106	3,023	45	38
Classroom Reference Books	529,268	514,436	8,877	5,954
Online Information Resources	492	492		-1
Non-Capitalized AV Materials	2,842	2,654		188
Non-Capitalized F.F. & Equip.	14,821	14,807		14
Capitalized Computer Hardware	1,797	1,797		0
Non-Capitalized Software	5,212	5,132		80
Total Capital Outlay	\$557,537	\$542,341	\$8,922	\$6,274
Total Elementary Reading (2341)	\$1,199,834	\$874,345	\$11,078	\$314,410

Expenditures	Budgeted	Expended	Committed/ Encumbered	Budget Balance
Secondary Reading (2342)				
Salary				
Classroom Teachers	\$81,961	\$87,657		-\$5,696
Other Certified Instructional Personnel	68,849	83,879		-15,029
Substitute Teachers	3,865	3,865		0
Total Salary	\$154,675	\$175,400	\$0	-\$20,725
Benefits				
Retirement	6,370	7,757		-1,387
Social Security	11,378	10,637		741
Social Security - Medicare	3,010	2,541		469
Cafeteria Plan (Health Care)	3,635	1,552		2,082
Life Insurance	472	444		28
Worker's Compensation	831	717		114
Other Employee Benefits	945	898		46
Total Benefits	\$26,640	\$24,547	\$0	\$2,093
Purchased Services				
Professional & Technical	25,800	25,800		0
Travel Out of County	104	104		
Registration	1,040	1,040		0
Repair & Maintenance	711	710		1
Other Purchased Services	29,030	755	10,000	18,275
Total Purchased Services	\$55,684	\$28,408	\$10,000	\$18,276
Material & Supplies				
Supplies	122,530	108,486	6,795	7,248
Central Printing Chargebacks	3,672	5,041		-1,369
Non-State Adopted Textbooks	1,994	1,426	495	73
Periodicals	1,307	977	280	50
Total Material & Supplies	\$129,503	\$115,931	\$7,570	\$6,002
Capital Outlay				
Library Books	7,723	7,478	41	204
Online Information Resources	147,390	146,791	0	600
Classroom Reference Books	453,468	350,306	102,009	1,153
Non-Capitalized AV Materials	2,326	2,316	10	0
Capitalized F.F. & Equipment	22,999	6,000	475	16,525
Non-Capitalized F.F. & Equip.	33,826	32,531		1,295
Capitalized Computer Hardware	33,290	32,280		1,010
Non-Capitalized Computer Hardware	93,298	12,009		81,289
Non-Capitalized Software	27,394	2,258	25,088	48
Total Capital Outlay	\$821,713	\$591,968	\$127,622	\$102,123
Other Expenses				
Miscellaneous Expenses	177	177		0
Total Secondary Reading (2342)	\$1,189,392	\$936,431	\$145,192	\$107,769

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	6,881	9,880		-1,000
Capital Outlay				
Library Books	10,523	9,501	1,021	1
Online Information Resources	29,619	29,619		0
Capitalized F.F. & Equipment	139,690		139,690	0
Capitalized Computer Hardware	597	597		0
Non-Capitalized Computer Hardware	239,855	239,855		0
Total Capital Outlay	<u>\$420,283</u>	<u>\$279,572</u>	<u>\$140,711</u>	<u>\$1</u>
<i>Total Library Media (2343)</i>	<u>\$477,964</u>	<u>\$289,452</u>	<u>\$189,511</u>	<u>-\$999</u>
Total Reading	<u>\$2,867,190</u>	<u>\$2,100,228</u>	<u>\$345,781</u>	<u>\$421,180</u>
Total Programs	\$8,446,464	\$6,112,719	\$487,814	\$1,845,931
Unallocated (2350)	856,392			856,392
Total Programs and Unallocated (23XX)	<u>\$9,302,856</u>	<u>\$6,112,719</u>	<u>\$487,814</u>	<u>\$2,702,323</u>
Grand Total Salary Supplement, Programs & Unallocated	<u><u>\$34,413,229</u></u>	<u><u>\$30,391,055</u></u>	<u><u>\$487,814</u></u>	<u><u>\$3,534,360</u></u>

**REFERENDUM SALARIES IN PROGRAM AREAS
2011/12 School Year**

July thru June 2012

Position	Location	Number of Units	%
Visual Arts (2310)			
TSA - Visual Arts Technology Integration	District wide	2	100
Music (Performing Arts) (2320)			
TSA - Performing Arts Technology Specialist	District wide	1	100
Teacher - Music Elementary/Exceptional (orchestra)	Bauder, Blanton, Lynch & Sexton Elem.	1	100
Teacher - Music Elementary/Exceptional (orchestra)	Jamerson, Lakewood, Maximo & Sanderlin Elementaries	1	100
Teacher - Middle (orchestra music)	Clearwater Fundamental	1	100
Teacher - High (orchestra music)	East Lake & Tarpon Springs Highs	1	100
Teacher - High (chorus/guitar)	Palm Harbor University High	1	100
Teacher - Middle (orchestra)	Seminole Middle	1	50
Teacher - Music Elementary/Exceptional (strings)	Skycrest Elementary	1	50
Stipends	Various	na	100
Supplements - Band (1132)	Various	na	100
Supplements - 7/7 (4405)	Various	na	100
Supplements - Regular & Pilot (4406)	Various	na	100
Technology (2330)			
Coordinator Other - Instructional Technology Integration	District wide	3	100
Elementary Reading (2341)			
Reading/Literacy Coach	District wide	2	100
Clerk Specialist I	District wide	1	100
Stipends	Various	na	100

**REFERENDUM SALARIES IN PROGRAM AREAS
2011/12 School Year**

July thru June 2012

Position	Location	Number of Units	%
Secondary Reading (2342)			
Instructional Staff Developer			
10th Grade English	Boca Ciega, Dixie Hollins, Gibbs & Lakewood Highs	1 (vacant)	100
10th Grade Social Studies	Boca Ciega, Dixie Hollins, Gibbs & Lakewood Highs	1	100
Advancement Via Individual Determination (AVID)	Secondary schools	1	100
Stipends	Various	na	100
Supplements - Regular & Pilot (4406)	Various	na	100

TSA = Teacher on Special Assignment

REFERENDUM
Statement of Revenues and Expenditures by Major Object
For the Seven School years 2005/06, 2006/07, 2007/08, 2008/09, 2009/10, 2010/11 and 2011/12

	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	7 Year Total
Revenues	\$30,387,682	\$36,627,738	\$38,692,713	\$37,942,602	\$33,716,182	\$30,616,980	\$29,220,806	\$237,204,703
Expenditures								
Salary Supplement (2660)								
Salary	\$19,487,051	\$24,676,960	\$27,047,105	\$26,565,152	\$21,863,703	\$20,016,841	\$21,568,871	\$161,225,683
Benefits	3,148,254	4,427,408	4,828,653	4,767,249	3,961,770	3,756,835	2,709,465	27,599,634
Total Salary Supplement	\$22,635,305	\$29,104,368	\$31,875,758	\$31,332,401	\$25,825,473	\$23,773,676	\$24,278,336	\$188,825,317
Programs								
Visual Arts (2310)								
Salary	71,731	96,951	91,358	112,569	136,191	132,690	151,799	793,289
Benefits	17,789	23,571	23,473	27,007	44,535	45,992	42,357	224,724
Purchased Services	132,372	196,537	187,490	264,993	226,339	154,737	194,076	1,356,544
Energy	85		17					102
Material & Supplies	194,260	208,303	230,300	229,729	235,885	237,119	256,561	1,592,157
Capital Outlay	433,787	1,000,723	1,110,191	744,895	621,601	594,638	563,660	5,069,495
Other Expenses	3,746	3,671	7,302	11,298	20,275	24,991	29,384	100,667
Total Visual Arts	\$853,770	\$1,529,756	\$1,650,131	\$1,390,491	\$1,284,826	\$1,190,167	\$1,237,837	\$9,136,978
Music (Performing Arts) (2320)								
Salary	123,347	220,377	346,077	342,012	377,527	343,881	334,494	2,087,715
Benefits	28,453	53,005	78,434	83,039	95,324	98,450	82,537	519,242
Purchased Services	20,048	71,588	156,692	191,981	494,702	302,247	401,857	1,639,115
Energy Services				312				312
Material & Supplies	79,634	266,522	187,021	99,288	171,681	146,319	147,790	1,098,255
Capital Outlay	220,081	649,975	582,987	650,132	416,133	378,098	457,916	3,355,322
Other Expenses	290	110	12,394	10,387	2,560	4,957	5,949	36,647
Total Music	\$471,853	\$1,261,577	\$1,363,605	\$1,377,151	\$1,557,927	\$1,273,952	\$1,430,543	\$8,736,608
Technology (2330)								
Salary	60,305	132,290	98,754	69,680	78,328	89,458	133,077	661,892
Benefits	13,259	36,606	27,341	28,485	29,805	29,576	32,381	197,453
Purchased Services		6,620		79,140	14,733	44,700	2,400	147,593

REFERENDUM
Statement of Revenues and Expenditures by Major Object
For the Seven School years 2005/06, 2006/07, 2007/08, 2008/09, 2009/10, 2010/11 and 2011/12

	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	7 Year Total
Material & Supplies	162	10,411	14,702	15,540	3,104	939		44,858
Capital Outlay	584,664	275,073	174,220	381,078	773,322	652,021	1,176,252	4,016,630
Other Expenses		837,816	999,323	1,114,473	298,663	151,058		3,401,333
Total Technology	\$658,390	\$1,298,816	\$1,314,340	\$1,688,396	\$1,197,955	\$967,752	\$1,344,110	\$8,469,759
Reading								
Elementary Reading (2341)								
Salary	23,819	6,006	4,212	6,019	181,921	118,528	133,403	473,908
Benefits	3,898	1,093	766	1,095	30,878	34,832	35,730	108,292
Purchased Services		3,000		40	246,269	8,946	26,285	284,540
Material & Supplies	171,813	313,658	240,639	72,512	504,128	56,356	136,586	1,495,692
Capital Outlay	469,397	706,989	984,986	794,019		856,649	542,341	4,354,381
Total Elementary Reading	\$668,927	\$1,030,746	\$1,230,603	\$873,685	\$963,196	\$1,075,311	\$874,345	\$6,716,813
Secondary Reading (2342)								
Salary		87,842	74,290	137,897	250,251	200,142	175,400	925,822
Benefits		9,323	9,347	22,517	55,090	40,352	24,547	161,176
Purchased Services	62,400	32,970	51,910	32,319	64,988	9,948	28,408	282,943
Energy Services						112		112
Material & Supplies	560	77,451	142,984	61,957	70,078	71,054	115,931	540,015
Capital Outlay	704,776	1,206,878	1,005,833	886,826	718,245	786,789	591,968	5,901,315
Other Expenses					1,543	1,009	177	2,729
Total Secondary Reading	\$767,736	\$1,414,464	\$1,284,364	\$1,141,516	\$1,160,195	\$1,109,406	\$936,431	\$7,814,112
Library Media (2343)								
Material & Supplies	1,107	701	3,350	1,048	623	579	9,880	17,288
Capital Outlay	452,731	514,981	559,673	631,061	494,207	533,427	279,572	3,465,652
Total Library Media	\$453,838	\$515,682	\$563,023	\$632,109	\$494,830	\$534,006	\$289,452	\$3,482,940
Total Reading/Media	\$1,890,501	\$2,960,892	\$3,077,990	\$2,647,310	\$2,618,221	\$2,718,723	\$2,100,228	\$18,013,865
Total Programs	\$3,874,514	\$7,051,041	\$7,406,066	\$7,103,348	\$6,658,929	\$6,150,594	\$6,112,718	\$44,357,210
Unallocated (2350)								
Total Programs and Unallocated	\$3,874,514	\$7,051,041	\$7,406,066	\$7,103,348	\$6,658,929	\$6,150,594	\$6,112,718	\$44,357,210
Grand Total	\$26,509,819	\$36,155,409	\$39,281,824	\$38,435,749	\$32,484,402	\$29,924,270	\$30,391,054	\$233,182,527

SUMMARY OF REFERENDUM REVENUE

Revenue Received During 2005/06	\$30,387,682
Increase in Revenue during 2006/07 (20.31% increase in tax roll)	6,240,056
Revenue Received During 2006/07	<u>\$36,627,738</u>
Increase in Revenue during 2007/08 (6.17% increase in tax roll)	2,064,975
Actual Revenue Received During 2007/08	<u>\$38,692,713</u>
Decrease in Revenue during 2008/09 (1.98% decrease in tax roll)	(750,111)
Actual Revenue Received During 2008/09	<u>\$37,942,602</u>
Decrease in Revenue in 2009/10 (10.76% decrease in tax roll)	(4,226,420)
Actual Revenue Received During 2009/10	<u>\$33,716,182</u>
Decrease in Revenue in 2010/11 (9.11% decrease in tax roll)	(3,099,202)
Revenue Received During 2010/11	<u>\$30,616,980</u>
Decrease in Revenue in 2011/12 (4.33% decrease in tax roll)	(1,396,174)
Revenue Received During 2011/12	<u>\$29,220,806</u>
Estimated Decrease in Revenue in 2012/13 (2.38% decrease in tax roll)	(983,081)
Estimated Revenue To Be Received During 2012/13	<u><u>\$28,237,725</u></u>

Referendum Supplement History

	<u>School Year</u>	<u>Salary Adjustment</u>	<u>Salary Supplement</u>	<u>Fringe</u>	<u>Total</u>
	2005/06	\$2,625	\$ 2,625	\$406	\$3,031
	2006/07	659	3,284	575	3,859
	2007/08	245	3,529	618	4,147
a.	2008/09	0	3,529	618	4,147
b.	2009/10	(290)	3,239	567	3,806
c.	2010/11	(168)	3,071	566	3,637
d.	2011/12	(88)	2,983	375	3,358
e.	2012/13	(131)	2,852	366	3,218

- a. The 2008 tax roll decreased by 1.98% but the referendum supplement of \$3,529 was held constant. \$951,076 of referendum carry forward dollars from 2007/08 was utilized to cover the majority of the loss in revenue during 2008/09. A negative balance of \$27,243 was carried forward into 2009/10.
- b. The 2009 tax roll decreased by 10.76%. The elimination of instructional units due to declining enrollment and the shifting of units into ARRA/Stimulus funding reduced the number of units paid from referendum dollars; however, this did not offset the significant loss in revenue and as a result the referendum supplement salary decreased by \$290.
- c. The 2010 tax roll decreased by 9.11%. The addition of instructional units to comply with the class size requirement "by classroom" was offset by the shifting of units to the Education Jobs Fund (non-recurring Federal revenue allocation). This offset could not compensate for the loss in revenue due to the decline in the tax roll and the referendum salary supplement decreased by \$168.
- d. The 2011 tax roll decreased by 4.33%. The 981 instructional units that were shifted into ARRA/Stimulus and Education Jobs Funding have come back into the operating fund; however, as a result of budget reductions, 174 positions were eliminated. The decrease in the retirement rate from 10.77% to 6.41% does not offset the impact of the tax roll reduction or the addition of the 807 positions. As a result, the salary supplement has decreased by \$88.
- e. The 2012 tax roll decreased by 2.3%.

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

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

	Carry Forward from 2011/12	Allocation from 2012/13	Budget 2012/13
Appropriations:			
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
Total Appropriations	\$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	161,091.00		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	161,091.00		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	161,091.00		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	161,091.00	(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	161,091.00	(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	\$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	\$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	\$32,289,900.32	\$0.00

**Final Referendum
Performing Arts
4th Quarter Report 7/1/11-6/30/12**

Account Title/Description	Planning Budget	Expended	Committed/ Encumbered	Budget Balance	Status
Elementary Music including training, curriculum writing and equipment	116,109.00	95,341.00	81.00	20,687.00	Balance used to offset technology spending.
Performing Arts Technology - equipment, software purchases, technology resource teacher, secretarial help supplement	266,557.00	330,719.00	13,482.00	-77,644.00	Negative balance due to 2012-2013 iPad project purchase at end of 2012-2013 fiscal year.
Secondary Equity (Including band uniforms, school grants, instrument repair, personnel including on line health teacher)	426,332.00	353,629.00	61,633.00	11,070.00	Balance used to offset technology spending.
Auditorium Work	376,159.00	240,051.00	3,450.00	132,658.00	The remaining balance is partially covering the current year's work at Dixie Hollins and Palm Harbor. Dixie Hollins is almost completed.
School Community (Including artists in residence programs, school visits, curriculum training and writing)	26,790.00	13,152.00	1,727.00	11,911.00	Balance used to offset technology spending.
String Program	435,344.00	397,651.00	3,419.00	34,274.00	Balance used to offset technology spending.
Planned Carryover to support other multi-year commitments - string program, auditoriums, band uniforms, technology support	350,000.00	0.00	0.00	350,000.00	These funds were not intended to be spent in 2012-2013
TOTALS	1,997,291.00	1,430,543.00	83,792.00	482,956.00	

Performing Arts Referendum Plan – Year 8

Elementary Music Support	\$ 115,000
Equipment	
Mentoring/Training	
Performing Arts Technology	\$ 257,000
Personnel	
MusicTip Equipment	
Student Labs	
Software	
Training	
School and Community Partnership	\$ 50,000
Student/Teacher Summer Training Camps	
Student Lessons and Tutoring	
Artists in Residency Programs	
Training	
Secondary Equity	\$ 494,800
Personnel	
Marching Band Uniforms	
Waived Repair Rental Fees	
Transportation Equity	
Auditorium Upgrades	
Secondary Program Support	
Marching Band Support	
Training Mentoring	
Performing Arts Health Moodle Course	
String Program	\$ 375,000
Personnel	
Instruments Supplies	
Training/Mentoring	
Total	\$1,291,800

REFERENDUM 2011-12

Explanation of Program Activity - Visual Arts

07/01/11 Thru 06/30/12



Account Title/Description	Budget	Expended	Committed/ Encumbered	Budget Balance	Status
Art Discretionary Budget Assistance	\$202,308.40	\$202,111.73	\$196.67	\$0.00	Spending Complete
Art Equipment Needs (not technology)	\$70,925.56	\$66,559.59	\$4,365.97	\$0.00	Spending Complete
Art Classroom Libraries and Scholastic Magazines	\$71,721.57	\$71,479.54	\$242.03	\$0.00	Spending Complete
Art Teacher Technology Package and Training	\$51,595.23	\$50,499.73	\$1,095.50	\$0.00	Spending Complete
Computer Labs	\$462,100.13	\$461,133.26	\$966.87	\$0.00	Spending Complete
Art Field Trips and Moving Art Mobile	\$131,998.15	\$128,099.15	\$3,899.00	\$0.00	Spending Complete
Summer Student Workshop	\$8,575.49	\$8,575.49	\$0.00	\$0.00	Spending Complete
Teachers on Assignment	\$135,784.86	\$135,784.86	\$0.00	\$0.00	Spending Complete
Teacher Projects	\$31,980.38	\$31,980.38	\$0.00	\$0.00	Spending Complete
Training/Support	\$92,313.49	\$81,613.49	\$10,700.00	\$0.00	Spending Complete
Planned Carryover	\$144,975.74			\$144,975.74	For future reduction in funds to enable program continuation and support
Totals	\$1,404,279.00	\$1,237,837.22	\$21,466.04	\$144,975.74	

Visual Art Expenditures – Year VIII

Art Discretionary Budget Assistance Support for art materials and supplies in K-12 art courses	\$ 200,000
Art Equipment Update and replace art furniture and equipment	\$ 50,000
Art Classroom Libraries and Scholastic Art Magazines Support literacy in the art classroom.	\$ 70,000
Art Teacher Technology Integration Program-ArTIP Equipment and training to support teaching with technology in art classrooms	\$ 70,000
Computer Labs High Schools-refresh three labs Middle Schools-provide one iPad lab Elementary-provide five iPad labs	\$ 462,000
Summer Student Workshops Movie making workshops	\$ 20,000
Art Field Trips and Art Partnerships Field Trips to Museums and Galleries Art Mobile	\$ 120,000
Personnel to Support Referendum Support for visual art referendum initiatives Direct classroom support in technology	\$ 160,000
Teacher Training and Support Curriculum and new teacher training/mentoring, art workshops AP Studio Art training Professional Conference attendance Teacher Projects Ricoh contract for printing	\$ 139,800
Total	\$1,291,800

REFERENDUM 2011/2012
Explanation of Program Activity- Technology
07/01/11- 6/30/12

Account Title/ Description	Budget	Expended	Committed/ Encumbered	Budget Balance	Status
Salary	\$148,187	133,077	0.00	\$15,110	Roll Forward
3 Project Coordinators					
Benefits	\$35,921	\$32,381	0.00	\$3,540	Roll Forward
3 Project Coordinators					
Purchased Services	\$2,420	\$2,400	0.00	\$20	Roll forward
Materials, Supplies	\$175,546	0.00	0.00	\$175,546	Hold for repairs as needed or Transfer to capital Outlay
Projector Bulbs					
Cables					
Capital Outlay	\$1,815,633	\$1,176,252	36,775	\$602,606	Roll Forward for Summer installs
Portable Stands- iRover					
All in One Smart Boards					
Projectors					
Install-					
Curriculum Software- VT					
Brain Pop					
Doceri iPad Software					
Totals	\$2,177,707	\$1,344,110	\$36,775	\$796,822	

**Technology Referendum Year 8
2012-2013 Expenditures
Allocation: \$1,291,800**

Description	Budget	Timeline
Personnel 3 Project Coordinators	\$150,315.00	7/1/12-6/30/13
SMART Interactive Whiteboard Project - Install 300 all-in- one SMART Boards or portable iRovers in classrooms as a hardware incentive for teachers taking professional development in technology integration.	\$908,000.00	10/1/12-5/1/13
Curriculum Software for classroom Instruction for all PCS students to enhance instruction.	\$75,000.00	10/1/12- 05/1/13
Student Mobile Labs	\$158,485.00	9/1/12-4/1/13
TOTAL	\$1,291,800.00	

Rationale:

Project Coordinators-Personnel

- Three project coordinators will serve in all schools in the support and training of teachers once they receive the technology hardware in their classrooms. They will model and coach lessons in the classroom as well as develop online training courses. In addition to managing the training they will project manage the ordering of equipment. In the past 2 years we have trained 690 teachers and installed boards in their classrooms

SMART Interactive Whiteboard Project

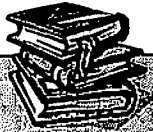
- Hardware and Software- teachers receive hardware incentives for completing online technology integration professional development.
- SMART Boards will be installed in classrooms as teachers complete the required online training and then receive modeling and coaching in the classroom from the two project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

Curriculum Software for Classroom Instruction

- Brain Pop, Visual Thesaurus, and new emergent curriculum applications for blended instruction in the classroom. These are subscriptions or purchases to interactive websites for students to enhance the core curriculum in the classroom at all grade levels.

Student Mobile Labs

- Student Mobile Labs for virtual instruction, classroom enhancement, project based instruction and/or other technology integration activities for students in schools with 100% Smart classrooms These schools will receive the equivalent amount of technology as schools receiving Smart Boards.



**REFERENDUM 2011-2012: EXPLANATION OF PROGRAM ACTIVITY-SECONDARY READING AND LANGUAGE ARTS
FOURTH QUARTER: 7/1/2012 THRU 6/30/2012**



ACCOUNT TITLE/DESCRIPTION	BUDGET	EXPENDED	COMMITTED/ ENCUMBERED	BUDGET BALANCE	STATUS (CURRENT & UPCOMING EXPENSES)
READING INTERVENTION CURRICULUM ENHANCEMENT	285,861	192,314	17,570	75,977	<ul style="list-style-type: none"> • Student materials • Literacy-related software • Classroom libraries • Reading curriculum professional development
CONTENT LITERACY CURRICULUM ENHANCEMENT	382,216	250,593	127,622	4,001	<ul style="list-style-type: none"> • Total Classroom Literacy Makeover (February 2012)—6 classrooms: 10 iPads with synching station • Celebrate Literacy Week: Million Minute Marathon--3 classroom libraries • AVID Weekly • Book Jams Teaching Resources • Turnitin.com (plagiarism prevention) • Literacy Resource Center (2 years)
PERSONNEL (SALARY & BENEFITS)	181,315	199,947		-18,632	<ul style="list-style-type: none"> • Social Studies Staff Developer • AVID Staff Developer • Stipends for facilitating and attending professional development
READING ENDORSEMENT & CAR-PD/NGCAR-PD	100,000	63,644		36,356	<ul style="list-style-type: none"> • Ongoing Endorsement Costs—more than 3,652 reading endorsement classes <ul style="list-style-type: none"> ✓ 552 teachers are Reading Endorsed (7% of 7,846 certified teachers) • Ongoing Next Generation content Area Reading- Professional Development (NGCAR-PD) <ul style="list-style-type: none"> ✓ 103 teachers have completed the NGCAR-PD 60-hour Academy and plan to complete the 30-hour practicum within the following two semesters. • Supplements for secondary reading teachers <ul style="list-style-type: none"> ✓ 487 teachers received the \$500 supplement—Reading Endorsement
SCHOOL-BASED READING ENHANCEMENT FUNDS	240,000	229,933		10,067	<ul style="list-style-type: none"> • Literacy Leadership Teams determined 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. • Schools received funds to purchase books for students' summer reading
TOTALS:	1,189,392	936,431	145,192	107,769	<p>PURCHASED FOR 2012-2013:</p> <ul style="list-style-type: none"> • Student Consumable Books: <i>Great Source Daybooks, Critical Reading/Writing Student Books & eBooks (Read 180)</i> • Magazines: <i>Action Magazine & Choice Magazine</i> for middle and high schools <p>PURCHASED WITH BALANCE:</p> <ul style="list-style-type: none"> • Literacy Laptop Labs — 10 per high school for Critical Reading Classes

Secondary Reading Referendum Plan - 2012-2013

SUPPORT FOR MEDIA CENTERS—SECONDARY SCHOOLS **233,653.00**

Middle and high school media centers will purchase print library bound books, digital books, Kindle ebook readers and accompanying ebooks to encourage student literacy through a variety of book formats.

READING ENHANCEMENT FUNDS **250,000.00**

27 middle school sites/centers and 17 high school sites will receive funds to support both reading intervention classes and reading in core content classes, i.e., reading software, classroom libraries, reading professional books for book studies, magazine subscriptions, books for summer reading, technology, and replacement materials.

PERSONNEL TO SUPPORT SECONDARY CONTENT AREA LITERACY **180,000.00**

Embedded professional development will be provided through three full-time content area staff developers. e.g., AVID, grades 6-12, social studies, grade 10, and English/language arts, grades 6 & 9

READING INTERVENTION CURRICULUM ENHANCEMENT **300,000.00**

Funds are used to supplement the adopted reading curriculum in order to assist with program implementation fidelity, i.e., consumable student texts, educational magazines, classroom libraries, supplemental programs for supporting teachers with differentiating instruction, and ongoing professional development for reading intervention teachers.

LANGUAGE ARTS & CONTENT LITERACY CURRICULUM ENHANCEMENT **250,000.00**

English/language arts and other content teachers will be provided with resources and professional development around text complexity, standards (Next Generation Sunshine State Standards & Common Core State Standards), and instructional methods necessary for student success with standards.

NEXT GENERATION CONTENT AREA READING PROFESSIONAL DEVELOPMENT (NGCAR-PD) **78,147.00**

NGCAR-PD was designed for secondary content area teachers who provide reading intervention to students scoring Level 2 on FCAT Reading and do not have decoding or text reading efficiency issues. The funds are used for facilitators, materials, and supplements.

Total **1,291,800.00**

REFERENDUM 2011-2012

Explanation of Program Activity - Elementary Reading & Language Arts (cc 5810)

7/01/2011 thru 6/30/2012



Account Title/Description	Budget	Expended	Committed/ Encumbered	Budget Balance	Status
Reading Enhancement/Intervention	204,297.61	183,758.63	10,456.59	10,082.39	All books & materials ordered were delivered and are in current use in all elementary schools.
Personnel to Support Reading Referendum Initiatives	183,481.00	169,133.71	0.00	14,347.29	These funds continue to pay the salaries of district personnel to support the ERLA Referendum initiatives.
Leveled Literacy Intervention	240,000.00	236,648.41	0.00	3,351.59	Year 2 of the 3 year project ended with 44 schools having received the LLI materials and training for their teachers. The 30 remaining schools are receiving their materials this year and training is ongoing in all elementary schools.
Grade 1 Read Aloud Project & Reading Workshop Support and Grade 2 Read Aloud Project	177,613.27	148,479.22	0.00	29,134.05	Grade 1 Reading Workshop training was completed and Gr 1 Read Aloud books and training delivered to all schools. Grade 2 Reading Workshop and Read Aloud Training has begun and teacher training for 1st & 2nd grades is ongoing.
Grade 2 Small Group Instruction Materials	229,789.00	134,335.48	0.00	95,453.52	Jan Richardson Guided Reading materials and supplementary books for the classroom libraries were purchased & delivered to all 2nd grade teachers. Additional books and materials have been added and training of all teachers is ongoing.
Planned carryover	164,652.12	1,989.42	621.23	162,041.99	These funds will continue to enable program continuation in the event of future fund reduction.
Totals	1,199,833.00	874,344.87	11,077.82	314,410.83	
prepared by scvo 9/21/12					

Elementary Reading Referendum Plan - 2012-2013

Support for Elementary Media Centers (K-5) Elementary media centers will purchase print library bound books, digital books, Kindle ebook readers and accompanying ebooks to encourage student literacy through a variety of book formats.	233,653.00
Reading Enhancement Funds 79 elementary sites/centers will receive funds to purchase reading materials which may include: reading software, classroom libraries, reading professional books for book studies, magazine subscriptions, and replacement materials.	200,000.00
Personnel to Support Elementary Reading Department	180,000.00
Leveled Literacy Intervention (LLI) LLI is a comprehensive intervention program designed to support literacy development primarily in grades K-2. The Elementary Reading Department is in the 2 nd year of this 2 year project. Every elementary school will have the opportunity to receive this program and training by the end of year 2.	192,000.00
Grade 2, Read Aloud Project and Reading support All teachers of grade 2 will receive materials and have opportunities to attend training.	160,000.00
Grade 2, Read Aloud books to support the new Science Adoption workshops All second grade classrooms will receive a set of 21 Titles of books for classroom read aloud. These read aloud books support and extend the work students will be doing in each Science Workshop and directly align to 2 nd grade Science Next Generation Sunshine State Standards (NGSSS).	78,000.00
Grade 3-5, Text Sets/Read Aloud to support the transition to the Common Core State Standards (CCSS) All grade 3-5 teachers will receive a set or sets of books specifically purchased to support reading of complex text, analyzing text, and writing to a source.	123,647.00
Reading Endorsement Provides extensive training for teachers in four key areas of reading; Foundations of Language and Cognition, Research Based Practices, Assessment, and Differentiated Instruction using a variety of delivery modes and hands on practice. Required for secondary reading teachers and elementary literacy coaches. Highly recommended for elementary reading teachers.	100,000.00
Support for Beginning Teachers (K-5) TDE to attend one day of embedded training, approximately 150 teachers	20,000.00
Support for State Contests (i.e., Million Minute Marathon)	4500.00
Total	1,291,800.00