

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

### **18-19 4<sup>th</sup> QUARTER MEETING**

**Friday, October 25, 2019**

**Cabinet Conference Room**

**11:00 a.m. – 12:30 p.m.**

- I. Call to Order
- II. Approval of Minutes from May 31, 2019 meeting
- III. Overview of Revenues and Expenditures by Major Object 7/1/18 – 6/30/19  
Kevin Smith
- IV. Statement of Revenues and Expenditures by Major Object for the Fourteen  
School Years 05/06, 06/07, 07/08, 08/09, 09/10, 10/11, 11/12, 12/13, 13/14,  
14/15, 15/16, 16/17, 17/18 and 18/19 – Kevin Smith
- V. Referendum Supplement History – Kevin Smith
- VI. Referendum Plan – Teaching and Learning Staff
  - a. 4<sup>th</sup> Quarter Reports
  - b. Year 15 – 2019/2020 Referendum Plans
- VII. Annual Report Timeline
- VIII. New Business and Committee Discussion
- IX. Comments from the Public
- X. Next Meeting

Independent Citizens Referendum Oversight Committee

May 31, 2019

18-19 Quarter 3

School Board Administration Building

11:00-12:30 p.m.

The Independent Citizens Referendum Oversight Committee (ICROC) conducted a meeting on Tuesday, May 31, 2019, at the School Board Administration Building, 301 4<sup>th</sup> Street SW, Largo, FL 33770.

Members of ICROC Present: Melissa Honeycutt, Pinellas Realtor Organization; Keisha Bell, Concerned Organizations for Quality Education for Black Students; Mitch Lee, Pinellas County Education Foundation; Mike Meidel, Economic Development Council

District Representatives Present: Kevin Smith, Associate Superintendent, Finance and Business Services; Karen Coffey, Executive Director, Budget and Resource Allocation; Sue Castleman, PK-12 Visual Arts Specialist, Jeanne Reynolds, PK-12 Performing Arts Specialist, Jacqueline Hurley, High School Reading Specialist; Beth Anderson, Middle School Reading Specialist; Connie Kolosey, Director, Library, Technology, and Instructional Materials.

The meeting was called to order at 11:32 a.m. The minutes from the April 2, 2019, 18-19 Quarter 2, meeting were approved.

Overview of Referendum Revenues/Expenditures: Kevin Smith presented an overview of the referendum's revenues and expenditures and supplement history, he made reference to several handouts. A hard copy of the detailed reports was presented to each of the ICROC members and accompanies this set of minutes.

Sue Castleman reported that the Visual Arts quarter three spending is on track. The art discretionary funds deadline was in early March and the final spending will be completed by mid-April. The equipment and classroom libraries funds have been spent. The art teacher technology package and computer labs has been spent and the remaining balance will be used to support the current technology at all schools. The field trips, teacher projects, Visual Arts Coordinators and training and support are ongoing through the rest of the year. The summer student workshops camps will be held in June and all camps are at capacity. Along with students attending the camps, a focus of bringing in new art teachers to teach alongside more experienced art teachers has been a great professional development opportunity at work. New art teachers can see high quality teaching with students and hone their instructional skills with students along with being mentored.

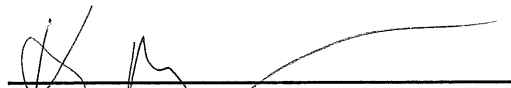
Jeanne Reynolds reported on third quarter spending for performing arts. Projects were proceeding as planned. Funding that was put in school accounts for elementary, band, chorus, orchestra and drama programs will continue through the fourth quarter. Northeast High and Dunedin High were in process of purchasing band uniforms. Plans were underway for the inaugural middle school band and chorus summer camp. The extensive sound system replacement for Gibbs High School will continue into next year with funds rolling over in order to complete the work. Mrs. Reynolds reported that the Tarpon Springs High School Jazz Ensemble just returned from the prestigious Essentially Ellington Jazz competition at Lincoln Center. Mrs. Reynolds also shared that Performing Arts referendum funding has helped recruit and retain strong teachers. Quality performing arts candidates are attracted to a district that values arts education.

Connie Kolosey, Director of Media, Text, and Digital Learning reviewed the expenditures for the technology funds. The Technology Integration Coordinators continue their work in schools meeting with teachers and Library Media Specialists to support use of our technology resources within teaching and learning. We are making plans for summer professional development with over 600 teachers enrolled in various sessions. Teachers who participate will have the option to choose between trade time or referendum funded stipends. By the end of third quarter, 492 interactive projectors or Smartboards have been purchased for installation. The purchase of Safari Montage for next school year has occurred during fourth quarter. The result of these projects is that there will be very little rollover funds moving into 2019-2020. Although, not funded by referendum, Clever.com, the district's single sign one platform has contributed to exponential gains in the use of the applications supported by referendum funds. For example, the year to date student logons for Safari Montage is 89,700 and the teacher logons are at 123,600. Teachers are able to use this platform to present lessons built into customized playlists. With the application Brain Pop, 322,000 students have logged in this year. Dr. Kolosey also presented on the Library Media funds. Her presentation focused on how schools use a device called a Tricaster, which is a video production computer, that referendum funds provide for schools. Schools use this device to produce their morning news shows and also video features. Each year, Pinellas County Schools participates in the statewide Jim Harbin Media Awards. Schools have the opportunity to submit student produced videos in multiple categories such as Morning News Shows, documentaries, comedy and drama. This year 31 schools submitted 190 entries. The district winners will move on to the State competition. Dr. Kolosey shared with the group several 30 second clips of videos submitted for the Educational Media Awards. Video production not only engages students in creation, but supports our English Language Arts standards.

Jacqueline Carey, 9-12 Reading Specialist and Beth Anderson, 6-8 Reading Specialist, reported that World Language novels were purchased with referendum funds for all World Language teachers to support foreign language acquisition and increase reading comprehension. Thanks to the referendum, the Student Literacy Conferences were made possible for over 200 middle and high school students to deepen their awareness and participation in literacy leadership in their schools.

There being no other business, the meeting was adjourned at 12:26 p.m.

An audio recording will be placed on file in the office of the Associate Superintendent, Teaching and Learning Services. Prepared by: Heather Rochkind, Secretary to the Associate Superintendent, Teaching and Learning Services.

  
Reagan Miller, Chairperson  
ICROC 05-31-19 Quarter 3 (shr)

10-25-19  
Date

**PINELLAS COUNTY REFERENDUM  
OVERVIEW OF REVENUES AND EXPENDITURES BY MAJOR OBJECT  
JULY 1, 2018 THRU JUNE 30, 2019**

REVENUES		Budget	Collected		
TAX COLLECTIONS		41,831,798	41,832,040		
INTEREST FROM TAX COLLECTIONS		-	-		
	<b>TOTAL REVENUE:</b>	41,831,798	41,832,040		
CARRY FORWARD & ENCUMBRANCES		1,472,895	-		
	<b>TOTAL AVAILABLE:</b>	43,304,693	41,832,040		

EXPENDITURES		Budget	Expended	Committed/ Encumbered	Budget Balance
<b>SALARY SUPPLEMENT - 2660</b>					
SALARY		28,075,884	26,104,667	-	1,971,216
BENEFITS		4,608,488	4,301,810	-	306,679
	<b>TOTAL SALARY SUPPLEMENT:</b>	32,684,372	30,406,477	-	2,277,895
<b>VISUAL ARTS - 2310</b>					
SALARY		304,757	249,622	-	55,135
BENEFITS		69,144	60,780	-	8,364
PURCHASED SERVICES		291,734	279,504	9,001	3,229
MATERIAL & SUPPLIES		729,959	361,894	11,010	357,055
CAPITAL OUTLAY		595,111	589,462	5,367	282
MISCELLANEOUS		71,797	65,743	5,920	134
	<b>TOTAL VISUAL ARTS:</b>	2,062,502	1,607,005	31,298	424,199
<b>MUSIC (PERFORMING ARTS) - 2320</b>					
SALARY		649,743	508,521	-	141,222
BENEFITS		172,190	111,279	-	60,911
PURCHASED SERVICES		443,238	364,734	34,577	43,927
MATERIAL & SUPPLIES		730,068	174,040	48,582	507,446
CAPITAL OUTLAY		481,842	427,872	13,147	40,823
MISCELLANEOUS		18,536	18,536	-	-
	<b>TOTAL MUSIC:</b>	2,495,616	1,604,982	96,306	794,327
<b>TECHNOLOGY - 2330</b>					
SALARY		327,710	261,434	-	66,276
BENEFITS		108,263	74,480	-	33,783
PURCHASED SERVICES		400,829	398,076	125	2,628
MATERIAL & SUPPLIES		159,443	129,303	1,353	28,787
CAPITAL OUTLAY		880,604	837,643	49,192	(6,231)
MISCELLANEOUS		-	-	-	-
	<b>TOTAL TECHNOLOGY:</b>	1,876,847	1,700,936	50,670	125,241
<b>ELEMENTARY READING - 2341</b>					
SALARY		266,971	211,989	-	54,982
BENEFITS		100,792	80,897	-	19,895
PURCHASED SERVICES		348,149	347,076	-	1,073
MATERIAL & SUPPLIES		279,799	237,766	330	41,703
CAPITAL OUTLAY		575,262	414,610	111,421	49,231
MISCELLANEOUS		-	-	-	-
	<b>TOTAL ELEMENTARY READING:</b>	1,570,972	1,292,338	111,751	166,884
<b>SECONDARY READING - 2342</b>					
SALARY		376,928	336,636	-	40,292
BENEFITS		144,201	121,304	-	22,897
PURCHASED SERVICES		517,074	460,972	51,070	5,032
MATERIAL & SUPPLIES		788,713	274,495	74,482	439,736
CAPITAL OUTLAY		289,993	235,824	20,819	33,350
MISCELLANEOUS		-	-	-	-
	<b>TOTAL SECONDARY READING:</b>	2,116,909	1,429,231	146,371	541,308
<b>LIBRARY MEDIA - 2343</b>					
SALARY		-	-	-	-
BENEFITS		-	-	-	-
PURCHASED SERVICES		16,507	16,507	-	-
MATERIAL & SUPPLIES		37,614	36,961	653	-
CAPITAL OUTLAY		347,840	328,785	19,055	-
MISCELLANEOUS		-	-	-	-
	<b>TOTAL LIBRARY MEDIA:</b>	401,961	382,253	19,708	-
<b>EXPENSES</b>					
	<b>TOTAL ALL PROGRAMS</b>	10,524,807	8,016,745	456,104	2,051,959
	<b>TOTAL UNALLOCATED</b>	95,516	-	-	95,516
	<b>TOTAL ALL PROGRAMS &amp; UNALLOCATED</b>	10,620,323	8,016,745	456,104	2,147,475
<b>GRAND TOTAL: SALARY SUPPLEMENT, PROGRAMS &amp; UNALLOCATED</b>		43,304,693	38,423,221	456,106	4,425,370

**REFERENDUM**  
**OVERVIEW OF REVENUES AND EXPENDITURES BY INDIVIDUAL OBJECT**  
**JULY 1, 2018 THRU JUNE 30, 2019**

<b>REVENUES</b>		<b>Budget</b>	<b>Collected</b>		
TAX COLLECTIONS		41,831,798	41,832,040		
INTEREST FROM TAX COLLECTIONS		-	-		
	<b>TOTAL REVENUE:</b>	41,831,798	41,832,040		
CARRY FORWARD & ENCUMBRANCES		1,472,895	-		
	<b>TOTAL AVAILABLE:</b>	<b>43,304,693</b>	<b>41,832,040</b>		

<b>EXPENSES</b>		<b>Budget</b>	<b>Expended</b>	<b>Committed/ Encumbered</b>	<b>Budget Balance</b>
<b>TOTAL SALARY SUPPLEMENT</b>		32,684,372	30,406,477	-	2,277,895
<b>TOTAL ALL PROGRAMS</b>		10,524,807	8,016,743	456,104	2,051,960
<b>TOTAL UNALLOCATED</b>		95,516	-	-	95,516
<b>TOTAL ALL PROGRAMS &amp; UNALLOCATED</b>		10,620,323	8,016,743	456,104	2,147,476
<b>GRAND TOTAL: SALARY SUPPLEMENT, PROGRAMS &amp; UNALLOCATED</b>		<b>43,304,695</b>	<b>38,423,220</b>	<b>456,104</b>	<b>4,425,371</b>

**SALARY SUPPLEMENT**

<b>SALARY</b>	<b>Object Code:</b>	<b>Budget</b>	<b>Expended</b>	<b>Committed/ Encumbered</b>	<b>Budget Balance</b>
2660 ADMINISTRATORS	0110	-	-	-	-
2660 CLASSROOM TEACHERS	0120	25,421,179	23,686,727	-	1,734,452
2660 OTHER CERTIFIED INSTR. PERS.	0130	2,654,365	2,417,601	-	236,764
2660 SUBSTITUTE TEACHERS	0140	69	69	-	-
2660 OTHER SUPPORT PERSONNEL	0160	271	271	-	-
<b>TOTAL SALARY:</b>		<b>28,075,884</b>	<b>26,104,667</b>	<b>-</b>	<b>1,971,216</b>

<b>BENEFIT</b>	<b>Object Code:</b>	<b>Budget</b>	<b>Expended</b>	<b>Committed/ Encumbered</b>	<b>Budget Balance</b>
2660 RETIREMENT	0210	2,355,559	2,247,964	-	107,595
2660 SOCIAL SECURITY (FICA)	0220	1,737,180	1,521,313	-	215,867
2660 SOCIAL SECURITY-MEDICARE	0221	406,312	355,754	-	50,558
2660 WORKER'S COMPENSATION	0240	90,000	159,700	-	(69,700)
2660 OTHER EMPLOYEE BENEFITS	0290	19,437	17,078	-	2,359
<b>TOTAL BENEFIT:</b>		<b>4,608,488</b>	<b>4,301,810</b>	<b>-</b>	<b>306,679</b>
<b>TOTAL SALARY SUPPLEMENT:</b>		<b>32,684,372</b>	<b>30,406,477</b>	<b>-</b>	<b>2,277,895</b>

**REFERENDUM**  
**OVERVIEW OF REVENUES AND EXPENDITURES BY INDIVIDUAL OBJECT**  
**JULY 1, 2018 THRU JUNE 30, 2019**

**VISUAL ARTS**

<b>SALARY</b>	<b>Object Code:</b>	<b>Budget</b>	<b>Expended</b>	<b>Committed/ Encumbered</b>	<b>Budget Balance</b>
2310 CLASSROOM TEACHERS	0120	115,230	91,690	-	23,540
2310 OTHER CERTIFIED INSTR. PERS.	0130	163,593	131,998	-	31,595
2310 SUBSTITUTE TEACHERS	0140	15,268	15,268	-	-
2310 OTHER SUPPORT PERSONNEL	0160	10,666	10,666	-	-
<b>TOTAL SALARY:</b>		<b>304,757</b>	<b>249,622</b>	<b>-</b>	<b>55,135</b>

<b>BENEFIT</b>	<b>Object Code:</b>	<b>Budget</b>	<b>Expended</b>	<b>Committed/ Encumbered</b>	<b>Budget Balance</b>
2310 RETIREMENT	0210	17,844	14,345	-	3,499
2310 SOCIAL SECURITY (FICA)	0220	17,899	13,982	-	3,917
2310 SOCIAL SECURITY-MEDICARE	0221	4,415	3,499	-	916
2310 CAFETERIA PLAN	0231	27,208	27,208	-	-
2310 LIFE INSURANCE	0232	251	219	-	32
2310 WORKER'S COMPENSATION	0240	1,527	1,527	-	-
<b>TOTAL BENEFIT:</b>		<b>69,144</b>	<b>60,780</b>	<b>-</b>	<b>8,364</b>

<b>PURCHASED SERVICES</b>	<b>Object Code:</b>	<b>Budget</b>	<b>Expended</b>	<b>Committed/ Encumbered</b>	<b>Budget Balance</b>
2310 TRAVEL IN COUNTY	0331	5,503	5,426	-	77
2310 TRAVEL OUT OF COUNTY	0332	48,894	45,748	-	3,146
2310 REGISTRATION	0333	24,540	24,540	-	-
2310 REPAIRS AND MAINTENANCE	0350	1,199	239	960	-
2310 TECH-RELATED REPAIRS & MAINTEN	0359	31,630	31,630	-	-
2310 RENTALS	0360	-	-	-	-
2310 TECH-RELATED RENTALS	0369	5	5	-	-
2310 OTHER PURCHASED SERVICES	0390	179,738	171,691	8,041	6
2310 OTHER TECH-RELATED PURCH SVCS	0399	225	225	-	-
<b>TOTAL PURCHASED SERVICES:</b>		<b>291,734</b>	<b>279,504</b>	<b>9,001</b>	<b>3,229</b>

<b>MATERIAL &amp; SUPPLIES</b>	<b>Object Code:</b>	<b>Budget</b>	<b>Expended</b>	<b>Committed/ Encumbered</b>	<b>Budget Balance</b>
2310 SUPPLIES	0510	686,489	318,546	10,946	356,997
2310 COPY/PRINT CHARGEBACKS	0511	2,961	2,956	-	5
2310 TECHNOLOGY RELATED SUPPLIES	0519	40,509	40,392	64	53
<b>TOTAL MATERIALS &amp; SUPPLIES:</b>		<b>729,959</b>	<b>361,894</b>	<b>11,010</b>	<b>357,055</b>

<b>CAPITAL OUTLAY</b>	<b>Object Code:</b>	<b>Budget</b>	<b>Expended</b>	<b>Committed/ Encumbered</b>	<b>Budget Balance</b>
2310 NON CAP. CLASSRM REF. BOOKS	0612	36,913	36,650	225	38
2310 NON-CAPITALIZED AV MAT.	0622	2,676	1,335	1,321	20
2310 CAP. FURN., FIXTUR. AND EQUIP.	0641	43,928	40,547	3,381	-
2310 NON-CAP. FURN., FIX. & EQUIP	0642	46,562	45,899	440	223
2310 CAPITALIZED COMPUTER HARDWARE	0643	228,130	228,130	-	-
2310 NON-CAPITALIZED COMPUTER HARDW	0644	173,904	173,903	-	1
2310 TECH-RELATED CAPITALIZE FF&E	0648	30,399	30,399	-	-
2310 PROVISION FOR EQUIP. REPLACE	0649	12,919	12,919	-	-
2310 NON-CAPITALIZED SOFTWARE	0692	19,680	19,680	-	-
<b>TOTAL CAPITAL OUTLAY:</b>		<b>595,111</b>	<b>589,462</b>	<b>5,367</b>	<b>282</b>

<b>MISCELLANEOUS</b>	<b>Object Code:</b>	<b>Budget</b>	<b>Expended</b>	<b>Committed/ Encumbered</b>	<b>Budget Balance</b>
2310 MISCELLANEOUS	0790	71,797	65,743	5,920	134
<b>TOTAL MISCELLANEOUS:</b>		<b>71,797</b>	<b>65,743</b>	<b>5,920</b>	<b>134</b>

<b>TOTAL VISUAL ARTS (2310):</b>	<b>2,062,502</b>	<b>1,607,005</b>	<b>31,298</b>	<b>424,199</b>
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**REFERENDUM**  
**OVERVIEW OF REVENUES AND EXPENDITURES BY INDIVIDUAL OBJECT**  
**JULY 1, 2018 THRU JUNE 30, 2019**  
**MUSIC (PERFORMING ARTS)**

<b>SALARY</b>	<b>Object Code:</b>	<b>Budget</b>	<b>Expended</b>	<b>Committed/ Encumbered</b>	<b>Budget Balance</b>
2320 ADMINISTRATORS	0110	-	-	-	-
2320 CLASSROOM TEACHERS	0120	554,927	415,934	-	138,993
2320 OTHER CERTIFIED INSTR. PERS.	0130	64,671	62,960	-	1,711
2320 SUBSTITUTE TEACHERS	0140	30,038	29,520	-	518
	0160	107	107	-	-
<b>TOTAL SALARY:</b>		<b>649,743</b>	<b>508,521</b>	<b>-</b>	<b>141,222</b>

<b>BENEFIT</b>	<b>Object Code:</b>	<b>Budget</b>	<b>Expended</b>	<b>Committed/ Encumbered</b>	<b>Budget Balance</b>
2320 RETIREMENT	0210	50,717	33,327	-	17,390
2320 SOCIAL SECURITY (FICA)	0220	37,913	27,601	-	10,312
2320 SOCIAL SECURITY-MEDICARE	0221	9,375	7,321	-	2,054
2320 CAFETERIA PLAN	0231	69,018	38,787	-	30,231
2320 LIFE INSURANCE	0232	928	669	-	259
2320 WORKER'S COMPENSATION	0240	3,775	3,110	-	665
2320 OTHER EMPLOYEE BENEFITS	0290	464	464	-	-
<b>TOTAL BENEFIT:</b>		<b>172,190</b>	<b>111,279</b>	<b>-</b>	<b>60,911</b>

<b>PURCHASED SERVICES</b>	<b>Object Code:</b>	<b>Budget</b>	<b>Expended</b>	<b>Committed/ Encumbered</b>	<b>Budget Balance</b>
2320 PROFESSIONAL AND TECH. SVC.	0310	10,000	10,000	-	-
2320 TECH-RELATED PROF & TECH SVCS	0319	2,150	2,150	-	-
2320 TRAVEL IN COUNTY	0331	8,909	3,302	-	5,607
2320 TRAVEL OUT OF COUNTY	0332	9,237	5,378	828	3,031
2320 REGISTRATION	0333	29,854	28,217	-	1,637
2320 REPAIRS AND MAINTENANCE	0350	86,005	52,192	14,340	19,473
2320 TECH-RELATED REPAIRS & MAINTEN	0359	21,707	21,157	550	-
2320 RENTALS	0360	23,735	23,735	-	-
2320 TECH-RELATED RENTALS	0369	22,702	22,619	-	83
2320 OTHER PURCHASED SERVICES	0390	228,939	195,984	18,859	14,096
<b>TOTAL PURCHASED SERVICES:</b>		<b>443,238</b>	<b>364,734</b>	<b>34,577</b>	<b>43,927</b>

<b>MATERIAL &amp; SUPPLIES</b>	<b>Object Code:</b>	<b>Budget</b>	<b>Expended</b>	<b>Committed/ Encumbered</b>	<b>Budget Balance</b>
2320 SUPPLIES	0510	714,543	160,456	47,858	506,229
2320 COPY/PRINT CHARGEBACKS	0511	4,271	3,067	-	1,204
2320 TECHNOLOGY RELATED SUPPLIES	0519	11,254	10,517	724	13
2320 TEXTBOOKS- NON-ST ADOPTED	0522	-	-	-	-
<b>TOTAL MATERIALS &amp; SUPPLIES:</b>		<b>730,068</b>	<b>174,040</b>	<b>48,582</b>	<b>507,446</b>

<b>CAPITAL OUTLAY</b>	<b>Object Code:</b>	<b>Budget</b>	<b>Expended</b>	<b>Committed/ Encumbered</b>	<b>Budget Balance</b>
2320 ONLINE RESOURCE INFORMATION	0611	355	355	-	-
2320 NON CAP. CLASSRM REF. BOOKS	0612	5,432	5,157	-	275
2320 NON-CAPITALIZED AV MAT.	0622	721	544	-	177
2320 CAP. FURN., FIXTUR. AND EQUIP.	0641	49,305	42,950	6,355	-
2320 NON-CAP. FURN., FIX. & EQUIP	0642	213,358	166,297	6,792	40,269
2320 CAPITALIZED COMPUTER HARDWARE	0643	135,443	135,443	-	-
2320 NON-CAPITALIZED COMPUTER HARDW	0644	29,340	29,289	-	51
2320 TECH-RELATED CAPITALIZE FF&E	0648	45,439	45,431	-	8
2320 PROVISION FOR EQUIP. REPLACE	0649	2,329	2,286	-	43
2320 NON-CAPITALIZED SOFTWARE	0692	120	120	-	-
<b>TOTAL CAPITAL OUTLAY:</b>		<b>481,842</b>	<b>427,872</b>	<b>13,147</b>	<b>40,823</b>

<b>MISCELLANEOUS</b>	<b>Object Code:</b>	<b>Budget</b>	<b>Expended</b>	<b>Committed/ Encumbered</b>	<b>Budget Balance</b>
2320 DUES AND FEES	0730	351	351	-	-
2320 MISCELLANEOUS	0790	18,185	18,185	-	-
<b>TOTAL MISCELLANEOUS:</b>		<b>18,536</b>	<b>18,536</b>	<b>-</b>	<b>-</b>

<b>TOTAL MUSIC (PERFORMING ARTS) (2320):</b>	<b>2,495,616</b>	<b>1,604,982</b>	<b>96,306</b>	<b>794,327</b>
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**REFERENDUM**  
**OVERVIEW OF REVENUES AND EXPENDITURES BY INDIVIDUAL OBJECT**  
**JULY 1, 2018 THRU JUNE 30, 2019**  
**TECHNOLOGY**

<b>SALARY</b>	<b>Object Code:</b>	<b>Budget</b>	<b>Expended</b>	<b>Committed/ Encumbered</b>	<b>Budget Balance</b>
2330 ADMINISTRATORS	0110	37	37	-	-
2330 CLASSROOM TEACHERS	0120	28,333	28,333	-	-
2330 OTHER CERTIFIED INSTR. PERS.	0130	287,346	221,070	-	66,276
2330 SUBSTITUTE TEACHERS	0140	320	320	-	-
2330 PARAPROFESSIONAL	0150	11,637	11,637	-	-
2330 OTHER SUPPORT PERSONNEL	0160	37	37	-	-
<b>TOTAL SALARY:</b>		<b>327,710</b>	<b>261,434</b>	<b>-</b>	<b>66,276</b>

<b>BENEFIT</b>	<b>Object Code:</b>	<b>Budget</b>	<b>Expended</b>	<b>Committed/ Encumbered</b>	<b>Budget Balance</b>
2330 RETIREMENT	0210	29,877	17,733	-	12,144
2330 SOCIAL SECURITY (FICA)	0220	19,577	14,353	-	5,224
2330 SOCIAL SECURITY-MEDICARE	0221	4,657	3,540	-	1,117
2330 CAFETERIA PLAN	0231	52,063	36,898	-	15,165
2330 LIFE INSURANCE	0232	490	357	-	133
2330 WORKER'S COMPENSATION	0240	1,599	1,599	-	-
<b>TOTAL BENEFIT:</b>		<b>108,263</b>	<b>74,480</b>	<b>-</b>	<b>33,783</b>

<b>PURCHASED SERVICES</b>	<b>Object Code:</b>	<b>Budget</b>	<b>Expended</b>	<b>Committed/ Encumbered</b>	<b>Budget Balance</b>
2330 TECH-RELATED PROF & TECH SVCS	0319	768	768	-	-
2330 TRAVEL IN COUNTY	0331	4,350	3,700	-	650
2330 TRAVEL OUT OF COUNTY	0332	7,095	5,316	-	1,779
2330 REGISTRATION	0333	2,116	1,917	-	199
2330 TECH-RELATED REPAIRS & MAINTEN	0359	-	-	-	-
2330 TECH-RELATED RENTALS	0369	369,292	369,292	-	-
2330 TELEPHONE & OTHER DATA COMM SV	0379	14,113	14,113	-	-
2330 OTHER PURCHASED SERVICES	0390	3,095	2,970	125	-
<b>TOTAL PURCHASED SERVICES:</b>		<b>400,829</b>	<b>398,076</b>	<b>125</b>	<b>2,628</b>

<b>MATERIAL &amp; SUPPLIES</b>	<b>Object Code:</b>	<b>Budget</b>	<b>Expended</b>	<b>Committed/ Encumbered</b>	<b>Budget Balance</b>
2330 SUPPLIES	0510	29,186	399	-	28,787
2330 COPY/PRINT CHARGEBACKS	0511	36	36	-	-
2330 TECHNOLOGY RELATED SUPPLIES	0519	130,221	128,868	1,353	-
<b>TOTAL MATERIALS &amp; SUPPLIES:</b>		<b>159,443</b>	<b>129,303</b>	<b>1,353</b>	<b>28,787</b>

<b>CAPITAL OUTLAY</b>	<b>Object Code:</b>	<b>Budget</b>	<b>Expended</b>	<b>Committed/ Encumbered</b>	<b>Budget Balance</b>
2330 ONLINE INFORMATION RESOURCES	0611	1,990	1,990	-	-
2330 NON-CAP. FURN., FIX. & EQUIP	0642	29,000	-	29,000	-
2330 CAPITALIZED COMPUTER HARDWARE	0643	192,471	192,471	-	-
2330 NON-CAPITALIZED COMPUTER HARDW	0644	8,389	7,990	399	-
2330 TECH-RELATED CAPITALIZE FF&E	0648	437,416	417,942	19,474	-
2330 TECHNOLOGY-RELATED NONCAP FF&E	0649	155,015	154,696	319	-
2330 REMODELING AND RENOV.	0680	56,323	62,554	-	(6,231)
<b>TOTAL CAPITAL OUTLAY:</b>		<b>880,604</b>	<b>837,643</b>	<b>49,192</b>	<b>(6,231)</b>

<b>MISCELLANEOUS</b>	<b>Object Code:</b>	<b>Budget</b>	<b>Expended</b>	<b>Committed/ Encumbered</b>	<b>Budget Balance</b>
2330 DUES AND FEES	0730	-	-	-	-
<b>TOTAL MISCELLANEOUS:</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**TOTAL TECHNOLOGY (2330):** **1,876,847**      **1,700,936**      **50,670**      **125,241**



**REFERENDUM**  
**OVERVIEW OF REVENUES AND EXPENDITURES BY INDIVIDUAL OBJECT**  
**JULY 1, 2018 THRU JUNE 30, 2019**  
**ELEMENTARY READING**

<b>SALARY</b>	<b>Object Code:</b>	<b>Budget</b>	<b>Expended</b>	<b>Committed/ Encumbered</b>	<b>Budget Balance</b>
2341 OTHER CERTIFIED INSTR. PERS.	0130	640	640	-	-
2341 TERMINAL PAY-OTHR CERT INST	0134	252,689	197,707	-	54,982
2341 SUBSTITUTE TEACHERS	0140	12,369	12,369	-	-
2341 PARAPROFESSIONAL	0150	1,273	1,273	-	-
<b>TOTAL SALARY:</b>		<b>266,971</b>	<b>211,989</b>	<b>-</b>	<b>54,982</b>

<b>BENEFIT</b>	<b>Object Code:</b>	<b>Budget</b>	<b>Expended</b>	<b>Committed/ Encumbered</b>	<b>Budget Balance</b>
2341 RETIREMENT	0210	31,540	21,000	-	10,540
2341 SOCIAL SECURITY (FICA)	0220	15,785	11,500	-	4,285
2341 SOCIAL SECURITY-MEDICARE	0221	3,692	2,689	-	1,003
2341 CAFETERIA PLAN	0231	48,009	44,243	-	3,766
2341 LIFE INSURANCE	0232	373	244	-	129
2341 WORKER'S COMPENSATION	0240	1,393	1,221	-	172
<b>TOTAL BENEFIT:</b>		<b>100,792</b>	<b>80,897</b>	<b>-</b>	<b>19,895</b>

<b>PURCHASED SERVICES</b>	<b>Object Code:</b>	<b>Budget</b>	<b>Expended</b>	<b>Committed/ Encumbered</b>	<b>Budget Balance</b>
2341 PROFESSIONAL AND TECH. SVC.	0310	143,800	142,795	-	1,005
2341 TRAVEL IN COUNTY	0331	510	507	-	3
2341 TRAVEL OUT OF COUNTY	0332	10,589	10,524	-	65
2341 REGISTRATION	0333	43,250	43,250	-	-
2341 REPAIRS AND MAINTENANCE	0350	-	-	-	-
2341 TECH-RELATED RENTALS	0369	150,000	150,000	-	-
<b>TOTAL PURCHASED SERVICES:</b>		<b>348,149</b>	<b>347,076</b>	<b>-</b>	<b>1,073</b>

<b>MATERIAL &amp; SUPPLIES</b>	<b>Object Code:</b>	<b>Budget</b>	<b>Expended</b>	<b>Committed/ Encumbered</b>	<b>Budget Balance</b>
2341 SUPPLIES	0510	111,177	69,418	330	41,429
2341 COPY/PRINT CHARGEBACKS	0511	168,594	168,320	-	274
2341 TECHNOLOGY RELATED SUPPLIES	0519	28	28	-	-
2341 TEXTBOOKS- NON-ST ADOPTED	0522	-	-	-	-
<b>TOTAL MATERIALS &amp; SUPPLIES:</b>		<b>279,799</b>	<b>237,766</b>	<b>330</b>	<b>41,703</b>

<b>CAPITAL OUTLAY</b>	<b>Object Code:</b>	<b>Budget</b>	<b>Expended</b>	<b>Committed/ Encumbered</b>	<b>Budget Balance</b>
2341 LIBRARY BOOKS	0610	1,100	1,095	-	5
2341 ONLINE INFORMATION RESOURCES	0611	166	166	-	-
2341 NON CAP. CLASSRM REF. BOOKS	0612	568,963	408,355	111,421	49,187
2341 NON-CAPITALIZED AV MAT.	0622	394	355	-	39
2341 NON-CAP. FURN., FIX. & EQUIP	0642	1,630	1,630	-	-
2341 NON-CAPITALIZED COMPUTER HARDW	0644	299	299	-	-
2341 PROVISION FOR EQUIP. REPLACE	0649	2,710	2,710	-	-
<b>TOTAL CAPITAL OUTLAY:</b>		<b>575,262</b>	<b>414,610</b>	<b>111,421</b>	<b>49,231</b>

<b>MISCELLANEOUS</b>	<b>Object Code:</b>	<b>Budget</b>	<b>Expended</b>	<b>Committed/ Encumbered</b>	<b>Budget Balance</b>
2341		-	-	-	-
<b>TOTAL MISCELLANEOUS:</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>TOTAL ELEMENTARY READING (2341)</b>	<b>1,570,972</b>	<b>1,292,338</b>	<b>111,751</b>	<b>166,884</b>
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**REFERENDUM**  
**OVERVIEW OF REVENUES AND EXPENDITURES BY INDIVIDUAL OBJECT**  
**JULY 1, 2018 THRU JUNE 30, 2019**  
**SECONDARY READING**

<b>SALARY</b>	<b>Object Code:</b>	<b>Budget</b>	<b>Expended</b>	<b>Committed/ Encumbered</b>	<b>Budget Balance</b>
2342 CLASSROOM TEACHERS	0120	15,945	15,945	-	-
2342 OTHER CERTIFIED INSTR. PERS.	0130	348,642	309,395	-	39,247
2342 SUBSTITUTE TEACHERS	0140	11,098	10,053	-	1,045
2342 AIDES	0150	776	776	-	-
2342 OTHER SUPPORT PERSONNEL	0160	467	467	-	-
<b>TOTAL SALARY:</b>		<b>376,928</b>	<b>336,636</b>	<b>-</b>	<b>40,292</b>

<b>BENEFIT</b>	<b>Object Code:</b>	<b>Budget</b>	<b>Expended</b>	<b>Committed/ Encumbered</b>	<b>Budget Balance</b>
2342 RETIREMENT	0210	29,807	26,565	-	3,242
2342 SOCIAL SECURITY	0220	22,432	19,084	-	3,348
2342 SOCIAL SECURITY-MEDICARE	0221	5,407	4,609	-	798
2342 CAFETERIA PLAN	0231	83,604	68,249	-	15,355
2342 LIFE INSURANCE	0232	706	575	-	131
2342 WORKER'S COMPENSATION	0240	2,082	2,059	-	23
2342 OTHER EMPLOYEE BENEFITS	0290	163	163	-	-
<b>TOTAL BENEFIT:</b>		<b>144,201</b>	<b>121,304</b>	<b>-</b>	<b>22,897</b>

<b>PURCHASED SERVICES</b>	<b>Object Code:</b>	<b>Budget</b>	<b>Expended</b>	<b>Committed/ Encumbered</b>	<b>Budget Balance</b>
2342 PROFESSIONAL AND TECH. SVC.	0310	71,678	19,528	48,250	3,900
2342 TRAVEL IN COUNTY	0331	9,517	8,745	-	772
2342 TRAVEL OUT OF COUNTY	0332	739	499	-	240
2342 REGISTRATION	0333	275	275	-	-
2342 TECH-RELATED REPAIRS & MAINTENANCE	0359	250	250	-	-
2342 RENTALS	0360	-	-	-	-
2342 TECH RELATED RENTALS	0369	429,365	426,425	2,820	120
2342 OTHER PURCHASED SERVICES	0390	5,250	5,250	-	-
2342 OTHER TECH-REL	0399	-	-	-	-
<b>TOTAL PURCHASED SERVICES:</b>		<b>517,074</b>	<b>460,972</b>	<b>51,070</b>	<b>5,032</b>

<b>MATERIAL &amp; SUPPLIES</b>	<b>Object Code:</b>	<b>Budget</b>	<b>Expended</b>	<b>Committed/ Encumbered</b>	<b>Budget Balance</b>
2342 SUPPLIES	0510	728,389	216,249	72,443	439,697
2342 COPY/PRINT CHARGEBACKS	0511	30,206	30,206	-	-
2342 TECHNOLOGY RELATED SUPPLIES	0519	25,623	24,064	1,520	39
2342 TEXTBOOKS	0520	-	-	-	-
2342 TEXTBOOKS- NON-ST ADOPTED	0522	801	801	-	-
2342 PERIODICALS	0530	3,694	3,175	519	-
2342 TECH-RELATED PERIODICALS	0539	-	-	-	-
<b>TOTAL MATERIALS &amp; SUPPLIES:</b>		<b>788,713</b>	<b>274,495</b>	<b>74,482</b>	<b>439,736</b>

<b>CAPITAL OUTLAY</b>	<b>Object Code:</b>	<b>Budget</b>	<b>Expended</b>	<b>Committed/ Encumbered</b>	<b>Budget Balance</b>
2342 LIBRARY BOOKS	0610	2,448	2,286	80	82
2342 ONLINE INFORMATION RESOURCES	0611	128	128	-	-
2342 NON CAP. CLASSRM REF. BOOKS	0612	147,191	105,054	17,364	24,773
2342 TECH RELATED LIBRARY BOOKS	0619	96	96	-	-
2342 NON-CAPITALIZED AV MAT.	0622	1,116	1,116	-	-
2342 CAP. FURN., FIXTUR. AND EQUIP.	0641	1,215	-	-	1,215
2342 NON-CAP. FURN., FIX. & EQUIP	0642	4,760	4,120	475	165
2342 CAPITALIZED COMPUTER HARDWARE	0643	-	-	-	-
2342 NON-CAPITALIZED COMPUTER HARDW	0644	95,364	88,250	-	7,114
2342 TECH-RELATED CAPITALIZE FF&E	0648	1,200	1,200	-	-
2342 PROVISION FOR EQUIP. REPLACE	0649	25,725	25,724	-	1
2342 NON-CAPITALIZED SOFTWARE	0692	10,750	7,850	2,900	-
<b>TOTAL CAPITAL OUTLAY:</b>		<b>289,993</b>	<b>235,824</b>	<b>20,819</b>	<b>33,350</b>

<b>MISCELLANEOUS</b>	<b>Object Code:</b>	<b>Budget</b>	<b>Expended</b>	<b>Committed/ Encumbered</b>	<b>Budget Balance</b>
2342		-	-	-	-
<b>TOTAL MISCELLANEOUS:</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>TOTAL SECONDARY READING (2342)</b>	<b>2,116,909</b>	<b>1,429,229</b>	<b>146,371</b>	<b>541,308</b>
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REFERENDUM  
OVERVIEW OF REVENUES AND EXPENDITURES BY INDIVIDUAL OBJECT  
JULY 1, 2018 THRU JUNE 30, 2019  
LIBRARY MEDIA

<b>PURCHASED SERVICES</b>	<b>Object Code:</b>	<b>Budget</b>	<b>Expended</b>	<b>Committed/ Encumbered</b>	<b>Budget Balance</b>
2343 TECH-RELATED REPAIR	0359	712	712	-	-
2343 TECH-RELATED RENTALS	0369	15,795	15,795	-	-
2343 OTHER PURCHASED SERVICES	0390	-	-	-	-
<b>TOTAL PURCHASED SERVICES:</b>		<b>16,507</b>	<b>16,507</b>	<b>-</b>	<b>-</b>

<b>MATERIAL &amp; SUPPLIES</b>	<b>Object Code:</b>	<b>Budget</b>	<b>Expended</b>	<b>Committed/ Encumbered</b>	<b>Budget Balance</b>
2343 SUPPLIES	0510	25,477	24,824	653	-
2343 TECHNOLOGY RELATED SUPPLIES	0519	12,137	12,137	-	-
<b>TOTAL MATERIALS &amp; SUPPLIES:</b>		<b>37,614</b>	<b>36,961</b>	<b>653</b>	<b>-</b>

<b>CAPITAL OUTLAY</b>	<b>Object Code:</b>	<b>Budget</b>	<b>Expended</b>	<b>Committed/ Encumbered</b>	<b>Budget Balance</b>
2343 LIBRARY BOOKS	0610	159,110	143,954	15,156	-
2343 ONLINE INFORMATION RESOURCES	0611	4,699	4,699	-	-
2343 TECHNOLOGY RELATED LIBRARY BKS	0619	3,899	-	3,899	-
2343 CAPITALIZED AV MATERIALS	0621	2,449	2,449	-	-
2343 NON-CAPITALIZED AV MAT.	0622	73,413	73,413	-	-
2343 CAP. FURN., FIXTUR. AND EQUIP.	0641	1,192	1,192	-	-
2343 NON-CAP. FURN., FIX. & EQUIP	0642	7,929	7,929	-	-
2343 CAPITALIZED COMPUTER HARDWARE	0643	28,734	28,734	-	-
2343 NON-CAPITALIZED COMPUTER HARDW	0644	54,945	54,945	-	-
2343 TECH-RELATED CAPITALIZE FF&E	0648	11,470	11,470	-	-
2343 PROVISION FOR EQUIP. REPLACE	0649	-	-	-	-
<b>TOTAL CAPITAL OUTLAY:</b>		<b>347,840</b>	<b>328,785</b>	<b>19,055</b>	<b>-</b>

<b>MISCELLANEOUS</b>	<b>Object Code:</b>	<b>Budget</b>	<b>Expended</b>	<b>Committed/ Encumbered</b>	<b>Budget Balance</b>
2343		-	-	-	-
<b>TOTAL MISCELLANEOUS:</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>TOTAL LIBRARY MEDIA (2343)</b>	<b>401,961</b>	<b>382,253</b>	<b>19,708</b>	<b>-</b>
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<b>TOTAL READING PROGRAMS</b>	<b>Budget</b>	<b>Expended</b>	<b>Committed/ Encumbered</b>	<b>Budget Balance</b>
ELEMENTARY READING, SECONDARY READING & LIBRARY MEDIA	4,089,842	3,103,820	277,830	708,192

# REFERENDUM SUPPLEMENT HISTORY

## SALARY

	SCHOOL YEAR	ADJUSTMENT	SUPPLEMENT	FRINGE	TOTAL
	2005/2006	2,625.00	2,625.00	406.00	3,031.00
	2006/2007	659.00	3,284.00	575.00	3,859.00
	2007/2008	245.00	3,529.00	618.00	4,147.00
A.	2008/2009	-	3,529.00	618.00	4,147.00
B.	2009/2010	(290.00)	3,239.00	567.00	3,806.00
C.	2010/2011	(168.00)	3,071.00	566.00	3,637.00
D.	2011/2012	(88.00)	2,983.00	375.00	3,358.00
E.	2012/2013	(131.00)	2,852.00	366.00	3,218.00
F.	2013/2014	70.00	2,922.00	427.00	3,349.00
G.	2014/2015	294.00	3,216.00	483.00	3,699.00
H.	2015/2016	201.00	3,417.00	513.00	3,930.00
I.	2016/2017	410.00	3,827.00	581.00	4,408.00
J.	2017/2018	177.00	4,004.00	623.00	4,627.00
K.	2018/2019	184.00	4,188.00	666.00	4,854.00
L.	2019/2020	536.00	4,724.00	762.00	5,486.00

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 2007/2008 WAS UTILIZED TO COVER THE MAJORITY OF THE LOSS IN REVENUE DURING 2008/2009. A NEGATIVE BALANCE OF \$27,243 WAS CARRIED FORWARD INTO 2009/2010.

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 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 JOB FUNDS (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 2.4%

F. THE 2013 TAX ROLL INCREASED BY 3.4%.

G. THE 2014 TAX ROLL INCREASED BY 7.2%.

H. THE 2015 TAX ROLL INCREASED BY 7.0%.

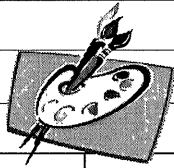
I. THE 2016 TAX ROLL INCREASED BY 7.1%.

J. THE 2017 TAX ROLL INCREASED BY 7.5%.

K. THE 2018 TAX ROLL INCREASED BY 7.6%.

L. THE 2019 TAX ROLL INCREASED BY 7.2%.

# REFERENDUM 2018-19



## Explanation of Program Activity - Visual Arts Department 2310

04/01/19 thru 06/30/2019

Account Title/Description	Budgeted	Expended	Committed/ Encumbered	Budget Balance	Status
<b>Art Discretionary Budget Assistance</b>	\$295,000.00	\$273,542.39	\$579.49	\$20,878.12	Art materials and supplies for K-12 Visual Arts courses. Elementary (K-5) \$3.25 per art student Middle School \$4.50 per art student High School \$7.00 per art student ESE Center \$5.50 per art student Discretionary Requests. Spending Completed in March 2019.
<b>Art Equipment Needs (non-technology)</b>	\$88,588.00	\$83,534.56	\$3,821.44	\$1,232.00	Update and replace art classroom furniture and equipment. Spending completed in January 2019.
<b>Art Classroom Libraries and Scholastic Magazines</b>	\$86,000.00	\$83,382.37	\$225.49	\$2,392.14	Spending to support literacy in K-12 Visual Arts classrooms completed in December 2018.
<b>Art Teacher Technology and Training</b>	\$106,000.00	\$77,572.37	\$0.00	\$28,427.63	Equipment and training to support teaching with technology in art classrooms. Fifteen new art teachers went through ArtTIP training in September of 2018. Spending completed in April 2019.
<b>Computer Labs</b>	\$536,114.00	\$440,190.19	\$960.02	\$94,963.79	High Schools: Computer Labs - Dunedin, Tarpon Springs, Palm Harbor Univ and Northeast Middle Schools: iPad Labs - Clearwater Intermediate, Pinellas Park and Fitzgerald Elementary Schools: iPad Labs - Ponce de Leon, Pinellas Central, Safety Harbor, Forest Lakes, Northwest, Blanton, Midtown Academy, Belcher, and three Traveling Labs. 18-19 Adobe Creative Cloud Student Licensing share with CTAE. Spending complete in May 2019.
<b>Art Field Trips and Art Partnerships</b>	\$250,000.00	\$228,784.19	\$6,956.00	\$14,259.81	Field Trips to museums and galleries. Spending completed in June 2019
<b>Summer Student Workshop</b>	\$60,000.00	\$30,544.35	\$0.00	\$29,455.65	Traditional Media and Digital Arts Camp in June. Spending completed in June
<b>Visual Art Coordinators (2) and User Support Tech</b>	\$210,000.00	\$194,604.07	\$0.00	\$15,395.93	Support for Visual Arts Referendum initiatives. Direct classroom support in technology use and issues. Spending completed in June 2019.
<b>Teacher Projects</b>	\$35,000.00	\$20,952.09	\$1,801.20	\$12,246.71	Spending completed in March 2019.
<b>Training/Support</b>	\$395,796.82	\$173,896.08	\$16,955.00	\$204,945.74	During school year and summer. Spending completed June 2019.
<b>Totals</b>	<b>\$2,062,499</b>	<b>\$1,607,003</b>	<b>\$31,299</b>	<b>\$424,198</b>	

**Referendum Performing Arts  
4th Quarter 7/1/18-6/30/19**

Account/Title Description	Planning Budget	Expended	Committed/ Encumbered	Budget Balance	Status
<b>Elementary Music</b> including training and equipment	\$193,011	\$132,746	\$5,655	\$54,610	Balance will be spent on June/July training. Original budget was based on 2017-2018 funding. Requests vary from year to year.
<b>Secondary Equity:</b>					
Marching Band Uniforms	\$231,399	\$86,399	\$41,178	\$103,822	\$80,000 of this balance has been spent on Northeast and Dunedin The remaining funds have been committed for kilts.
Band Support	\$192,532	\$161,514	\$12,338	\$18,680	Balance will be used for training on June/July training.
Choral Support including choral positions to "jump start" programs	\$225,548	\$162,265	\$2,620	\$60,663	This balance was earmarked to support Safety Harbor MS. If funds remain they will roll over to support choral programs and positions.
Theatre Support	\$58,113	\$42,055	\$0	\$16,058	Balance will roll over to support growth in middle school programs.
<b>Performing Arts Technology</b> - equipment, software purchases, technology resource teacher, MusicFirst Pilot	\$447,157	\$350,809	\$1,500	\$94,848	Remaining funds will roll over and the 2019-2020 budget will be adjusted accordingly to reflect reduced prices on equipment.
<b>County Wide Support - Includes Staff Developer, Salary, Leadership Training, All County Growth Support, Summer Camp</b>	\$146,869	\$145,519	\$1,350	\$0	
<b>Auditorium Work</b>	\$234,810	\$76,736	\$1,274	\$156,800	Balance is designated for Gibbs High School project. Additional funds will be needed to complete the program.
<b>School Community</b> (Including artists in residence programs, community partnership programs such as Teaching Artists with Florida Orchestra, Kennedy Center Partnership and Dunedin )	\$104,722	\$81,495	\$10,342	\$12,885	Balance will roll over to support community programs.
<b>String Program</b> Materials and supplies and <b>string salaries</b>	\$411,455	\$365,444	\$20,050	\$25,961	Balance will roll over to support string programs.
<b>Planned Carryover</b> to support other multi-year commitments - string program, band uniforms, technology support	\$250,000	\$0	\$0	\$250,000	To support multi-year commitments
<b>TOTALS</b>	<b>\$2,495,616</b>	<b>\$1,604,982</b>	<b>\$96,307</b>	<b>\$794,327</b>	

**REFERENDUM 2018 / 2019**  
**Explanation of Program Activity- Technology**  
**4/01/2019 – 6/30/2019**

<b>Account Title/ Description</b>	<b>Budgeted</b>	<b>Expended</b>	<b>Committed/ Encumbered</b>	<b>Budget Balance</b>	<b>Status</b>
<b>Technology Integration Coordinators</b>	\$406,423	\$305,355	\$0	\$101,068	Personnel funds, travel and professional development expenditures for four Technology Integration Coordinators.
<b>Training and Support</b>	\$51,821	\$50,204	\$0	\$1,617	<b>307</b> Stipends for classroom teachers participating in summer Technology Tools That Work, Building Your Digital Classroom or EdCamp as well as the PLP project. Travel and professional development expenditures for Director and Program Coordinator.
<b>Interactive Technology and Installation</b>	\$1,018,322	\$974,096	\$21,670	\$22,556	Purchase and installation of Interactive Technology. SMART Boards, SMART Flat Panel TV's, or Epson Interactive Projectors. <b>495</b> units have been purchased and were installed in schools this FY.
<b>Curriculum Software</b>	\$371,282	\$371,282	\$0	\$0	Curriculum Software for classroom instruction to enhance student engagement and learning. Purchases include: NetSupport, NearPod, BrainPop, SMART Learning Suite, Safari Montage annual license renewal and Learning A to Z.
<b>Summer Reading</b>	\$29,000	\$0	\$29,000	\$0	Support for district summer reading initiatives.
<b>Total</b>	\$1,876,848	\$1,700,937	\$50,670	\$125,241	



**REFERENDUM 2018-2019: EXPLANATION OF PROGRAM ACTIVITY – ELEMENTARY READING AND LANGUAGE ARTS**  
**4<sup>th</sup> QUARTER : 4/1/19-7/31/19**



<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>
<b>Personnel and Professional Development</b>	\$105,000.00	\$70,363.00	\$0.00	\$34,637.00	<ul style="list-style-type: none"><li>• Coach stipends for PD</li><li>• Stipends / TDE's for PD</li><li>• Summer Bridge ISD</li><li>• Supplemental curriculum writing</li></ul>
<b>School-Based Reading Enhancement Funds</b>	\$210,000.00	\$163,777.00	\$8,352.00	\$37,871.00	<ul style="list-style-type: none"><li>• Money distributed to schools for books and materials based on input from school based Literacy Leadership Team (LLT)</li></ul>
<b>Science –related literature</b>	\$30,000.00	\$29,997.00	\$0.00	\$3.00	<ul style="list-style-type: none"><li>• Complex text to support science literacy in all grade 3 classrooms</li></ul>
<b>LLI Support</b>	\$231,000.00	\$230,974.00	\$0.00	\$26.00	<ul style="list-style-type: none"><li>• Support to the Level Literacy Intervention (LLI) initiative</li><li>• 2-District coaches</li></ul>
<b>Module Roll- Out Texts</b>	\$409,974.00	\$242,613.00	\$103,400.00	\$63,961.00	<ul style="list-style-type: none"><li>• Teachers receive supplemental texts to support instruction to meet the FL Standards</li><li>• Teachers receive copies of informational text to support the reading and writing in the modules</li></ul>
<b>Florida Standards Summer Institute</b>	\$40,000.00	\$40,000.00	\$0.00	\$0.00	<ul style="list-style-type: none"><li>• Registration fee for teachers to attend 3-day institute on informational reading and writing strategies to meet the demands of the Florida Standards</li></ul>
<b>Literacy Footprints Kits</b>	\$240,000.00	\$220,024.00	\$0.00	\$19,976.00	<ul style="list-style-type: none"><li>• Provide each Kindergarten &amp; First grade team with a Literacy Footprint Kit</li><li>• Kits provide a complete guided reading system.</li><li>• 1-District coach to support implementation</li></ul>



<b>Myon</b>	\$150,000.00	\$150,000.00	\$0.00	\$0.00	<ul style="list-style-type: none"> <li>Referendum dollars match school-based dollars and other funding sources to provide schools with on-line access to thousands of just-right digital books</li> </ul>
<b>Reading Endorsement Training</b>	\$5,000.00	\$0.00	\$0.00	\$5,000.00	<ul style="list-style-type: none"> <li>Extensive training in Reading Endorsement required for literacy coaches.</li> </ul>
<b>Reading Units of Study Pilot Support</b>	\$125,000.00	\$119,682.00	\$0.00	\$5,318.00	<ul style="list-style-type: none"> <li>Provide pilot schools with RUS materials</li> <li>10 days of staff development</li> <li>Focus on leading state-of-art demonstration teaching within classroom</li> <li>Coaching teachers and providing next-step goals.</li> </ul>
<b>Phonics Project</b>	\$25,000.00	\$24,908.00	\$0.00	\$92.00	<ul style="list-style-type: none"> <li>Year 1 of a 2-year project</li> <li>Provide each first grade teacher with concise instructional pathway in phonics that is realistic and doable, and that taps into students' skills and energy for tackling the challenge of learning to read and write.</li> </ul>
<b>TOTAL</b>	<b>\$1,570,974.00</b>	<b>\$1,292,338.00</b>	<b>\$111,752.00</b>	<b>\$166,884.00</b>	

**Referendum 2018-19**

**Explanation of Program Activity – Secondary Reading 2342**

**4/1/19 – 6/30/19**

<b>Account Title and Description</b>	<b>Budget</b>	<b>Expended</b>	<b>Committed/ Encumbered</b>	<b>Budget Balance</b>	<b>Status</b>
School Based Reading Enhancement Funds	412,728	362,737	0	49,991	Literacy Leadership Teams determine how to spend the funds in support of literacy and aligned to the School Improvement Plan (SIP), i.e., classroom libraries, document cameras, projectors, Kindles, instructional tools, books for students' fall, spring, and summer reading, etc.
Professional Development & Teacher Training	100,000	46,973	51,150	1,877	Specialized PD: Poynter Institute for ELA teachers, Dana Center Leadership and Coaching PD for all coaches, DWT guest Speakers, Reading Instruction for HS teachers Ongoing Reading Endorsement costs
Books and Magazines	75,181	45,661	29,520	0	Scholastic Magazines
Reading Curriculum Enhancement	565,000	164,019	21,140	379,841	Novels to supplement MS Teengagement units, ACT books for HS reading students, 3 staff developers to support classroom instruction and teacher pedagogy in reading intervention classes
Content Literacy Curriculum Enhancement	625,000	550,018	43,041	31,941	3 staff developers for direct support with literacy in the content areas
Technology	261,724	246,768	1,520	13,436	ACT online prep for HS, 2 staff developers for direct support with program implementation and teacher pedagogy in reading intervention classes
Literacy Initiatives	77,276	13,053	0	64,223	Books for HS and MS summer reading
Totals	2,116,909	1,429,229	146,371	541,309	Planned rollover: increase in reading endorsement costs due to new legislation, increase per student allocation for school-based enhancement, add SAT during school day for seniors, increase supplement for World Languages readers, increase PD and materials for CRT focus.

**REFERENDUM 2018 / 2019**  
**Explanation of Program Activity- Library/Media**  
**4/01/2019 – 6/30/2019**

<b>Account Title/ Description</b>	<b>Budget</b>	<b>Expended</b>	<b>Committed/ Encumbered</b>	<b>Budget Balance</b>	<b>Status</b>
<b>District Library Media Enhancements</b>	\$99,750	\$99,750	\$0	\$0	District allocations of Library Media materials: Readworks Automated Teacher and Student Rosters, SAM Labs STEAM Kit Components, 19 Edison STEAM tables purchased for Makerspace areas as a District initiative
<b>School Library Media Enhancements</b>	\$242,327	\$226,518	\$15,809	\$0	Schools receive allocations each fiscal year. Schools have chosen to spend funds on eBooks, hard bound books, maker space supplies, library media supplies and library media technology equipment to enhance school media centers. 4 Padcaster Video Recording Kits purchased for media centers as a District initiative.
<b>Multi-media Production</b>	\$59,885	\$59,885	\$0	\$0	Tricaster Replacement Program updated 11 school multi-media production labs this fiscal year. Cables, Microphones, and stands are ordered as needed.
<b>Total</b>	<b>\$401,961</b>	<b>\$382,254</b>	<b>\$19,708</b>	<b>\$0</b>	

4th Quarter 2018-2019 Referendum Report by Program Library/Media

**Visual Art Referendum Plan - Year 15  
2019-2020**

<b>Art Discretionary Budget Assistance</b>	<b>\$ 300,000</b>
Support for art materials and supplies in K-12 art courses	
Elem \$3.50 per art student	
MS \$4.75 per art student	
HS \$7.25 per art student	
ESE Center \$5.75 per art student	
Technology Discretionary Requests	
<b>Art Equipment</b>	<b>\$ 75,000</b>
Update and replace art furniture and equipment (non-technology)	
<b>Art Classroom Libraries and Scholastic Art Magazines</b>	<b>\$ 86,000</b>
Support literacy in the art classroom	
Classroom library funds \$300 per art teacher	
Class sets of Scholastic Magazine for all K-12 art classes	
<b>Art Teacher Technology Integration Program (ArtTIP)</b>	<b>\$ 100,000</b>
Equipment and training to support teaching with technology utilization in art classrooms	
<b>Digital Arts Labs</b>	<b>\$ 450,000</b>
<u>High Schools:</u> Computer Labs – Boca Ciega, Dixie Hollins, and Lakewood	
<u>High School:</u> iPad Mini-Lab – Osceola Fundamental	
<u>Middle School:</u> Computer Lab – John Hopkins	
<u>Middle Schools:</u> iPad Labs – Largo and Oak Grove	
<u>Elementary Schools:</u> iPad Labs – Bardmoor, Curlew Creek, Elisa Nelson, Garrison-Jones, Gulfport, Lakewood, Lynch, North Shore, Oakhurst, Orange Grove, Melrose, Pasadena Fundamental, Perkins and Sexton	
<u>ESE Schools:</u> iPad Mini-Labs – Paul B. Stephens and Nina Harris	
<b>Summer Student Art Camps</b>	<b>\$ 50,000</b>
Elementary Visual Arts & Digital Arts Camps	
Middle School Visual Arts & Digital Arts Camps	
High School Digital Arts Camp	
<b>Art Teacher Projects</b>	<b>\$ 25,000</b>
Teacher designed curriculum projects	
<b>Art Field Trips and Art Partnerships</b>	<b>\$ 250,000</b>
Field Trips to Museums and Galleries in Tampa Bay area	
<b>Personnel to Support Referendum</b>	<b>\$ 265,000</b>
Support for visual art referendum initiatives	
Direct classroom support in technology	
Secondary Equity	
<b>Teacher Training and Support</b>	<b>\$ 182,125</b>
Curriculum and new teacher training/mentoring, Art medium workshops	
AP Studio Art training, and Professional Conference attendance	

**Total**

**\$1,783,125**

**Visual Arts Referendum Advisory Group 2019-2020**

1. Jonathan Ogle, K-12 Visual Arts Specialist
2. Julie Levesque, Visual Arts Technology Integration, Coordinator
3. Karen Santangelo, President of Pinellas Art Education Assoc., Clearwater Fund. MS Art Teacher
4. LaTonya Hicks, Largo High Art Teacher, President-Elect of Pinellas Art Education Association
5. Kelly Maier, Seminole High School Art Teacher
6. Kerry Marquis, Ridgecrest EL Art Teacher
7. Lauren Moon, Sawgrass Lake EL, Art Teacher
8. Julianna Guccione, Morgan Fitzgerald MS, Art Teacher
9. Emily Lees, Frontier EL Art Teacher
10. Natalie Steratore, Belleair EL Art Teacher
11. Lauren Regan, Curlew Creek EL Art Teacher
12. Stephanie Smith, Oak Grove MS Art Teacher
13. Dr. Kim Macuare, InnovationLabs Administrator and Education Manager, Dali Museum
14. Amanda Cooper, Curator of Exhibitions, The Morean Arts Center
15. Todd Still, Director of Youth Education, Dunedin Fine Arts Center
16. Margaret Murray, Associated Curator of Public Programs, Museum of Fine Arts
17. Jonathan Barnes, Academic Department Chair, Humanities and Fine Arts, SPC-Clearwater
18. Dr. Barbara Hubbard, Academic Chair, Humanities and Digital Media, SPC-Seminole

**Performing Arts Referendum Plan – Year 15  
2019-2020**

**Elementary General Music Support** **\$ 180,000**

Equipment

Mentoring/Training

**Performing Arts Technology** **\$ 272,000**

Personnel

MusicTip Equipment and Refresh Equipment

iPad Labs and Refresh

Software and Apps

Curricular Support Materials

Mentoring/Coaching/Training

**School and Community Partnership** **\$ 139,500**

Teacher Summer Training

Teacher Artists and Field Trips

Community Curriculum Partnerships including Kennedy Center Partnerships

Florida Orchestra Partnership, Community Embedded Musicians and

All County Concert Community Partnerships

**Secondary Equity Support** **\$ 699,625**

Personnel

Auditorium Maintenance

Marching Band Uniforms

Repair Rental Fee Equity

Music Performance Assessment Support

Secondary Program Support

Band, Chorus, Theatre, Other ensembles and general music

Mentoring/Coaching/Training  
Music Performance Assessment and Theatre Assessment support

**Countywide Support** **\$ 114,000**

Personnel  
Summer Camps  
Leadership Training

**String Program** **\$ 378,000**

Personnel  
Instruments, Supplies  
Coaching/Training/Mentoring

**Total** **\$1,783,125**

**Performing Arts Referendum Advisory Group 2019-2021**

1. Pamela Richardson, PCMEA President, New Heights Elementary Teacher
2. Rosemary Collins, Past President of PCMEA, Clearwater High School Choral Director
3. Lisa Lehmann, Past President of PCMEA, Federal Elevate A.R.T.S. Grant Coordinator
4. Robin Benoit, Past President of PCMEA, East Lake Middle School Band/Orchestra director Matt Clear, Secretary PCMEA, PCCA at Gibbs High School Choral Director
5. Gerard Madrinan, PCMEA High School Band Representative, Seminole HS Band Director
6. Ajori Spencer, PCMEA Middle School Band Rep., Madeira Beach Fund. Band Director
7. Ashlie Johnson, Pinellas Int'l Thespian Society Rep., Palm Harbor Univ. HS Theatre Director
8. Meghan Alfaro, PCMEA President-Elect, Bear Creek Elementary
9. Mary Wyant, PCMEA Middle School Choral Rep., Seminole MS Choral Director
10. Jacob Merrett PCMEA Treasurer -Lakewood High School Guitar, Keyboard, Steel Pan Instructor
11. Steve Visnage, PCMEA Orchestra Rep., Perkins Elementary School
12. Jason Obara, PCMEA Immediate Past President, Carwise Middle School Band Director
13. Michael Vasallo, Principal, Dunedin Middle School
14. Sharon Reid Kane, Vice President, Education, Marcia P. Hoffman School of the Arts at Ruth Eckerd Hall
15. Tiffany Ford, Director of Engagement and Outreach, American Stage
16. Erin Horan Community Engagement Director, The Florida Orchestra
17. Victoria Hagedorn, Community Arts Member, Arts for a Complete Education (ACE) Representative
18. Margaret Griffin, Arts Experienced, Community Member

**Technology Referendum Plan – Year 15  
2019-2020**

**Personnel:** **\$ 454,000**

4 Technology Integration Coordinators  
1 Computer Support Analyst

**Interactive Presentation Project** **\$ 755,525**

Purchase, install and provide professional development on interactive technology

**Student Devices CTIP (Computer Technology Integration Project)** **\$ 185,200**

Purchase, install and provide professional Development on student devices, carts and stipends

<b>Curriculum Software</b>	<b>\$ 350,000</b>
For classroom instruction for all PCS students to Enhance learning: Safari Montage and Net Support	
<b>Summer Technology Integration Project and EdCamp</b>	<b>\$ 37,400</b>
Stipends for PD and collaboration with teachers on Technology integration to support learning	
<b>TOTAL</b>	<b>\$1,783,125</b>

#### **Technology Referendum Advisory Group 2019-2020**

1. Bridget Bohnet, MS Math Teacher
2. Chris Borg, HS Technology Teacher
3. Kristen Esposito, EL LMT
4. Michael Hernandez, MS Principal
5. Cynthia Hearn, HS LMT
6. Barry Brown, MS Principal
7. Kelley Kennedy, HS ELA Teacher
8. Sarah Truelson, Digital Learning
9. Rose Mack, Community Member
10. Alex Brown, Community Member

#### **Elementary Reading Referendum Plan – Year 15 2019-2020**

<b>Personnel &amp; Professional Development</b>	<b>\$ 90,000</b>
Summer Bridge Resource, Summer Projects ISDs	
<b>School Enhancement Funds</b>	<b>\$ 200,000</b>
Classroom library enhancement/Grade-level, complex-text, module enhancement, culturally-relevant text enhancement	
<b>Science-related Literature</b>	<b>\$ 20,000</b>
Complex text to support science literacy in K-5 classrooms aligned to hands-on inquiry projects	
<b>LLI Support</b>	<b>\$ 30,000</b>
Continue to support the LLI initiative: copies, pd materials for on-going training	
<b>Module Roll-Out Texts</b>	<b>\$ 801,125</b>
Teachers will receive texts to support instruction to meet the FL Standards Outlined in the modules. In addition, teachers will receive copies of informational text to support the reading and writing instruction within the modules. This includes 2 ISDs to support module initiatives with a focus on early literacy (K-2).	
<b>Poynter Summer Language Arts Institute</b>	<b>\$ 35,000</b>
Registration fee for 1 teacher from each elementary school to attend a 3-day institute on instructional reading and writing strategies to meet the demands of the Florida Standards	

<b>Literacy Footprints Kits</b>	<b>\$ 67,000</b>
Provide side-by-side coaching support for implementing Literacy Footprints Kits.	
<b>Phonics Project (Year 2 of a 2-year project)</b>	<b>\$ 25,000</b>
Provide each second-grade teacher with a concise instructional pathway in phonics that is realistic and doable, and that taps into students' skills and energy for tackling the challenge of learning to read and write.	
<b>Myon</b>	<b>\$ 300,000</b>
Referendum dollars will match other funding sources to provide every student with on-line access to thousands of just-right digital books	
<b>Library/Media Support</b>	<b>\$ 200,000</b>
<b>Leadership Institute</b>	<b>\$ 15,000</b>
Provide 4-6 principals (at least one from each area) with professional development including attending the Leadership Institute: Supporting Whole District Reform in Literacy Grades K-8. This institute is designed to help school leaders to lead effective reform in the teaching of reading, writing, and phonics. In this leadership cohort, we'll study the balance of maintaining high expectations while at the same time ensuring all students succeed. This will include practical help on conducting learning walks, using artifacts to assess the fidelity and potency of the reading and writing work in a building, and using assessments to drive instruction.	
<b>Total</b>	<b>\$1,783,125</b>

#### **Elementary Reading Referendum Committee Members 2019-2020**

1. Kelly Austin, Principal, Belleair
2. Connie Bauer, Instructional Staff Developer, Early Childhood
3. Shannon Brennan, Principal, Mildred Helms Elementary
4. Cherie Marsh, Instructional Staff Developer, Teaching & Learning
5. Paige Michael, Instructional Staff Developer, Elementary Reading & Language Arts
6. Gail Ramsdell, Early Childhood Specialist
7. Stacy Cundiff, Teacher, 74<sup>th</sup> Street Elementary
8. Michael Feeney, Executive Director, Elementary Education
9. Tracy Smith, Teacher, Cypress Woods Elementary

#### **Secondary English Language Arts & Reading Plan – Year 15 2019-2020**

<b>Salaries and Benefits:</b>	<b>\$ 610,000</b>
<ul style="list-style-type: none"> <li>• Personnel to Support Secondary Literacy</li> <li>• Reading Endorsement</li> <li>• Professional Development</li> </ul>	
<b>Purchased Services:</b>	<b>\$ 91,000</b>



- External Contracted Services for Literacy Enhancement: national experts, authors and consultants
- Conferences

**Materials and Supplies including technology** **\$ 414,475**

- Reading Intervention Curriculum Enhancement: students are provided materials that complement adopted reading curriculum
- Technology that supports reading intervention classes: iPads, headsets, replacement equipment
- Language Arts & Content Literacy Curriculum Enhancement: students are provided materials to engage in reading and writing activities
- Technology that supports content area courses: document cameras, software, digital text

**School-based Literacy Enhancement:** **\$ 467,650**

- 63 secondary schools including ESE Centers and EAS sites @ \$9.00 per student

**Support for Media Centers—secondary schools** **\$ 200,000**

**Total:** **\$1,783,125**

**Secondary Reading Referendum Advisory Group 2019-2020**

1. Sara McCullough, Staff Developer (Chairperson)
2. Andrew Oyer, Assistant Principal
3. Felicia Moline, Assistant Principal
4. Sarah Filapeck, Community Representative
5. Anneli Katzel, Community Representative
6. Natasha Reed, Teacher
7. Robert Florio, Principal
8. Gail George-Coppens, Resource Teacher
9. Jennifer Anderson, Teacher
10. Matthew Blum, Content Specialist
11. Cynthia Ramos-Gonzalez, ELL Staff Developer
12. Cynthia Johnson, Teacher
13. Desrine Nation, Instructional Coach