

## INDEPENDENT CITIZENS REFERENDUM OVERSIGHT COMMITTEE (ICROC)

21-22 4<sup>th</sup> QUARTER MEETING  
Monday, October 31, 2022  
Adm. Bldg. Cabinet Conf. Room  
11:30 a.m. - 1:00 p.m.

- I. Call to Order
- II. Approval of Minutes from July 26, 2022  
21-22 Quarter 3
- III. Overview of Revenues and Expenditures by Major Object 7/1/21 – 6/30/22  
Kevin Smith
- IV. Statement of Revenues and Expenditures by Major Object for the seventeen  
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, 18/19, 19/20, 20/21 and 21/22 – Kevin Smith
- V. Referendum Supplement History – Kevin Smith
- VI. Referendum Plan – Teaching and Learning and Charter School Staff
  - 4<sup>th</sup> Quarter Reports
  - Year 18 – 2022-2023 Referendum Plans  
Approved by PCS School Board on August 24, 2022
- VII. Annual Report Timeline
  - Report will be ready in December
  - ICROC Chair presents at a January Board meeting  
Tentative Dates: January 10 @ 10:00 a.m. or January 24 @ 5:00 p.m.
- VIII. New Business and Committee Discussion
- IX. Comments from the Public
- X. Next Meeting: December or early January

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

## INDEPENDENT CITIZENS REFERENDUM OVERSIGHT COMMITTEE (ICROC)

July 26, 2022

21-22 Quarter 3

Adm. Bldg. Cabinet Conf. Room and Zoom

10:00 a.m. – 11:30 a.m.

The Independent Citizens Referendum Oversight Committee (ICROC) conducted a meeting on Thursday, July 28, 2022.

Members of ICROC Present: Maria Cantonis, Arts for Complete Education (ACE); Marti Folwell, League of Women Voters; Corey Givens, Concerned Organizations for Quality Education for Black Students (COQEBS); Mitch Lee, Pinellas Education Foundation

District Representatives Present: Dan Evans, Associate Superintendent, Teaching and Learning Services; Kevin Smith, Associate Superintendent, Finance and Business Services; Jonathan Ogle, PK-12 Visual Arts Specialist; Ajori Spencer, PK-12 Performing Arts Specialist; Connie Kolosey, Director, Library, Technology, and Instructional Materials; Holly Slaughter, Elementary Reading and Language Arts Specialist

The meeting was officially called to order at 10:06 a.m. The minutes report from the March 29, 2022, meeting was approved.

### Budget:

Kevin Smith presented an overview of the quarter one revenue and expenditures. He discussed that home assessments increased by 18% which will increase the 22-23 content area referendum dollars and the teacher supplement amount. The teacher supplement will increase \$359.00. A hard copy of the detailed reports is included in this set of minutes.

### Referendum Plan – Quarter 3 Updates:

Jonathan Ogle, PreK-12 Visual Arts Specialist, reported that spending was on track and that less than 20% of the Visual Arts allocation remained. Specifically, K-12 art teachers spent 80% of the discretionary budget for consumable student art supplies and materials. There were some art supply shortages and delays, but art teachers were creative and figured out “alternative” materials to use. In March, two PCS students earned top state-level awards in the Florida Art Education Association’s K-12 Student Assessment & Virtual Exhibition. Images of the winning artworks were shared with the committee. PCS students did very well in this state-wide competition with 62 *Awards of Excellence* and 25 *Awards of Excellence with Distinction* out of 1,400 submissions. The works were selected through blind adjudication, using a rubric, by a panel of art judges from all parts of the state. He believes this competition is a good indicator of the quality of the visual arts programs in our district. Referendum helped fund 66 field trips for 4,952 students to visit local art museums and art centers. Visual Arts took part in a district summer learning program called “Ladders to Literacy” (a short video was shared). The cutting-edge program involves multiple curriculum areas including Visual and Performing Arts. The Arts Integration Specialist, Lisa Lehmann, worked with a group of visual art and music teachers to develop the arts integration curriculum that was used in the K-2 program. Referendum funds provided teacher training and art supplies for the program. Holly Slaughter elaborated on how the arts integration initiative connected to literacy efforts during “Ladders to Literacy.” Dr. Evans briefly spoke about the research behind the benefits of arts integration.

Ajori Spencer, PK-12 Performing Arts Specialist, reported on the referendum impact in performing arts. In elementary music, there were upgrades or purchases of equipment to enhance student experiences, including a purchase of keyboards for a piano lab at Lakewood Elementary. Marching band uniform orders have been affected by supply-chain issues causing backorders, however; Largo High, Lakewood High and Hollins High have placed orders which will decrease the balance in that category when the orders are fulfilled. Band, chorus and theatre supports are on track with spending levels which also includes referendum supported salaries. Technology and auditorium work has been affected by supply-chain issues as well with items backordered one to two years. Mac labs and iPad labs have been refreshed as equipment restocks. Nearly 64% of performing arts teachers have been trained through MusicTip offerings. Countywide project supports have included several All-County concerts and Ignite Arts Camp, which included theater and dance for the first time. A video was shared from Ignite Camp.

Dr. Connie Kolosey, Director, Media, Text and Digital Learning reported that the bulk of the spending for the 2021-2022 school year happened within the first quarter with the purchase of curriculum software licenses for the year. The largest expenses for software were for Canvas Learning Management System, NearPod, Typing.com, Book Creator and Safari Montage Learning Object Repository. The remaining unspent funds are in payroll costs for the five Instructional Technology Coordinators. The coordinators work in schools supporting the implementation of technology into the curriculum. The desire is to see students using technology for research and information fluency, communication and collaboration, critical thinking and problem solving and creativity and innovation. A video was shared of a virtual event called The Exam Slam which was coordinated by the high school Social Studies Content Specialist. This event used the referendum funded NearPod platform to create a real-time contest across high school social studies classrooms. The high-energy game was a content review in preparation for the State End of Course Exam.

Holly Slaughter, Elementary Reading and Language Arts Specialist, reported spending largely occurred in a few areas. In quarter four, approximately \$80,000 was spent in School-Based Reading Enhancement Funds. These are funds distributed to schools to meet the unique reading needs of the school including replenishing classroom libraries. The Leveled Literacy Intervention (LLI) and Literacy Footprints Kits continue to be supported by two coaches working with teachers on these referendum-funded initiatives. Spending also occurred in Module Roll-Out Texts on books and texts for teachers and students aligned to the B.E.S.T. Benchmarks.

Middle and High School Reading was presented by Holly Slaughter on behalf of Beth Anderson and Britt Moseley. She shared that in support of Bridging the Gap (BTG) goals HS ELA/Reading purchased two programs. Applerouth helps students practice for the ACT test, to reach concordant scores needed for graduation. ThinkCERCA is a comprehensive reading and writing program that enables CERCA tutors to virtually meet with student sub-groups, with historically low FSA data, on highly tested topics. Referendum funds allowed high schools to use this new targeted step to help struggling students. In middle school book expenditures were made to prepare for the summer Book Bus. Referendum funds allow the Book Bus to offer a variety of books for students to select and keep. A Book Bus video was shared with the committee.

Charter School Referendum Plans:

Amy Hayes, PCS Director of Charter Schools and Home Education, was not able to attend the meeting. A summary of charter school spending was provided to the committee. The committee requested more details about the spending, how the distributed amounts are determined, details about the spending requirements and monitoring of the spending.

New Business and Committee Discussion:

There was a brief discussion but no specific questions about the ICROC Member Duties and Referendum and Charter Schools documents that were emailed to the committee prior to the meeting.

There being no added business, the meeting was adjourned at 11:45 a.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.

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Mitch Lee, Chairperson

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Date



**REFERENDUM**  
**OVERVIEW OF REVENUES AND EXPENDITURES BY MAJOR OBJECT**  
**JULY 1, 2021 THRU JUNE 30, 2022**

REVENUES		Budget	Collected		
TAX COLLECTIONS		51,253,543.77	51,253,543.77		
INTEREST FROM TAX COLLECTIONS		-	-		
	<b>TOTAL REVENUE:</b>	<b>51,253,543.77</b>	<b>51,253,543.77</b>		
CARRY FORWARD & ENCUMBRANCES		2,949,131.83	-		
	<b>TOTAL AVAILABLE:</b>	<b>54,202,675.60</b>	<b>51,253,543.77</b>		
EXPENDITURES		Budget	Expended	Committed/ Encumbered	Budget Balance
<b>SALARY SUPPLEMENT - 2660</b>					
SALARY		31,512,492.32	34,026,460.14	-	(2,513,967.82)
BENEFITS		6,436,138.25	6,436,123.21	-	15.04
	<b>TOTAL SALARY SUPPLEMENT:</b>	<b>37,948,630.57</b>	<b>40,462,583.35</b>	<b>-</b>	<b>(2,513,952.78)</b>
<b>VISUAL ARTS - 2310</b>					
SALARY		346,791.85	278,148.43	-	68,643.42
BENEFITS		81,111.72	66,827.73	-	14,283.99
PURCHASED SERVICES		310,692.39	250,665.32	48,813.86	11,213.21
MATERIAL & SUPPLIES		475,923.48	428,740.98	6,888.47	40,294.03
CAPITAL OUTLAY		810,462.96	802,296.41	2,483.54	5,683.01
MISCELLANEOUS		31,047.75	29,159.75	1,008.00	880.00
	<b>TOTAL VISUAL ARTS:</b>	<b>2,056,030.15</b>	<b>1,855,838.62</b>	<b>59,193.87</b>	<b>140,997.66</b>
<b>MUSIC (PERFORMING ARTS) - 2320</b>					
SALARY		833,560.35	728,997.57	-	104,562.78
BENEFITS		260,403.20	208,976.73	-	51,426.47
PURCHASED SERVICES		717,093.72	565,519.43	95,116.25	56,458.04
MATERIAL & SUPPLIES		358,735.14	192,915.84	138,854.90	26,964.40
CAPITAL OUTLAY		620,345.87	419,767.15	118,799.21	81,779.51
MISCELLANEOUS		7,750.79	7,750.79	-	-
	<b>TOTAL MUSIC:</b>	<b>2,797,889.07</b>	<b>2,123,927.51</b>	<b>352,770.36</b>	<b>321,191.20</b>
<b>TECHNOLOGY - 2330</b>					
SALARY		346,687.73	308,523.62	-	38,164.11
BENEFITS		114,643.40	100,295.22	-	14,348.18
PURCHASED SERVICES		1,403,752.40	1,293,159.63	108,410.00	2,182.77
MATERIAL & SUPPLIES		98,145.15	70,311.01	25,271.90	2,562.24
CAPITAL OUTLAY		250,716.75	152,907.85	79,607.01	18,201.89
MISCELLANEOUS		-	-	-	-
	<b>TOTAL TECHNOLOGY:</b>	<b>2,213,945.43</b>	<b>1,925,197.33</b>	<b>213,288.91</b>	<b>75,459.19</b>
<b>ELEMENTARY READING - 2341</b>					
SALARY		392,072.80	325,856.71	-	66,216.09
BENEFITS		183,123.55	144,968.83	-	38,154.72
PURCHASED SERVICES		484,535.39	484,535.39	-	-
MATERIAL & SUPPLIES		387,966.91	359,086.93	1,286.25	27,593.73
CAPITAL OUTLAY		575,482.13	495,725.63	60,282.76	19,473.74
MISCELLANEOUS		-	-	-	-
	<b>TOTAL ELEMENTARY READING:</b>	<b>2,023,180.78</b>	<b>1,810,173.49</b>	<b>61,569.01</b>	<b>151,438.28</b>
<b>SECONDARY READING - 2342</b>					
SALARY		386,783.98	366,985.90	-	19,798.08
BENEFITS		196,870.50	165,286.95	-	31,583.55
PURCHASED SERVICES		1,078,899.86	895,559.96	98,165.82	85,174.08
MATERIAL & SUPPLIES		284,008.80	94,635.88	8,570.84	180,802.08
CAPITAL OUTLAY		455,908.62	421,900.54	8,577.78	25,430.30
MISCELLANEOUS		-	-	-	-
	<b>TOTAL SECONDARY READING:</b>	<b>2,402,471.76</b>	<b>1,944,369.23</b>	<b>115,314.44</b>	<b>342,788.09</b>
<b>LIBRARY MEDIA - 2343</b>					
SALARY		7,340.00	7,340.00	-	-
BENEFITS		596.81	596.81	-	-
PURCHASED SERVICES		520.20	487.00	-	33.20
MATERIAL & SUPPLIES		48,988.53	34,160.08	5,263.27	9,565.18
CAPITAL OUTLAY		427,837.73	326,986.84	71,192.51	29,658.38
MISCELLANEOUS		-	-	-	-
	<b>TOTAL LIBRARY MEDIA:</b>	<b>485,283.27</b>	<b>369,570.73</b>	<b>76,455.78</b>	<b>39,256.76</b>
<b>EXPENSES</b>					
	<b>TOTAL ALL PROGRAMS</b>	<b>11,978,800.46</b>	<b>10,029,076.91</b>	<b>878,592.37</b>	<b>1,071,131.18</b>
	<b>TOTAL UNALLOCATED</b>	<b>356,735.37</b>	<b>-</b>	<b>-</b>	<b>356,735.37</b>
	<b>TOTAL CHARTER SCHOOL ALLOCATION</b>	<b>3,918,509.20</b>	<b>3,882,020.00</b>	<b>-</b>	<b>36,489.20</b>
	<b>TOTAL ALL PROGRAMS &amp; UNALLOCATED</b>	<b>16,254,045.03</b>	<b>13,911,096.91</b>	<b>878,592.37</b>	<b>1,464,355.75</b>
<b>GRAND TOTAL: SALARY SUPPLEMENT, PROGRAMS &amp; UNALLOCATED</b>		<b>54,202,675.60</b>	<b>54,373,680.26</b>	<b>878,592.37</b>	<b>(1,049,597.03)</b>

**REFERENDUM  
OVERVIEW OF REVENUES AND EXPENDITURES BY INDIVIDUAL OBJECT  
JULY 1, 2021 THRU JUNE 30, 2022**

<b>REVENUES</b>		<b>Budget</b>	<b>Collected</b>		
TAX COLLECTIONS		51,253,543.77	51,253,543.77		
INTEREST FROM TAX COLLECTIONS		-	-		
	<b>TOTAL REVENUE:</b>	51,253,543.77	51,253,543.77		
CARRY FORWARD & ENCUMBRANCES		2,949,131.83	-		
	<b>TOTAL AVAILABLE:</b>	54,202,675.60	51,253,543.77		

  

<b>EXPENSES</b>		<b>Budget</b>	<b>Expended</b>	<b>Committed/ Encumbered</b>	<b>Budget Balance</b>
<b>TOTAL SALARY SUPPLEMENT</b>		37,948,630.57	40,462,583.35	-	(2,513,952.78)
<b>TOTAL ALL PROGRAMS</b>		11,978,800.46	10,029,076.91	878,592.37	1,071,131.18
<b>TOTAL UNALLOCATED</b>		356,735.37	-	-	356,735.37
<b>TOTAL CHARTER SCHOOL ALLOCATION</b>		3,918,509.20	3,882,020.00	-	36,489.20
<b>TOTAL ALL PROGRAMS &amp; UNALLOCATED</b>		16,254,045.03	13,911,096.91	878,592.37	1,464,355.75
<b>GRAND TOTAL: SALARY SUPPLEMENT, PROGRAMS &amp; UNALLOCATED</b>		54,202,675.60	54,373,680.26	878,592.37	(1,049,597.03)

**SALARY SUPPLEMENT**

<b>SALARY</b>		<b>Object Code:</b>	<b>Budget</b>	<b>Expended</b>	<b>Committed/ Encumbered</b>	<b>Budget Balance</b>
2660	CLASSROOM TEACHERS	0120	28,233,957.53	30,748,006.79	-	(2,514,049.26)
2660	OTHER CERTIFIED INSTR. PERS.	0130	3,278,534.79	3,278,453.35	-	81.44
	<b>TOTAL SALARY:</b>		31,512,492.32	34,026,460.14	-	(2,513,967.82)

  

<b>BENEFIT</b>		<b>Object Code:</b>	<b>Budget</b>	<b>Expended</b>	<b>Committed/ Encumbered</b>	<b>Budget Balance</b>
2660	RETIREMENT	0210	3,806,688.76	3,806,679.95	-	8.81
2660	SOCIAL SECURITY (FICA)	0220	1,983,304.68	1,983,299.63	-	5.05
2660	SOCIAL SECURITY-MEDICARE	0221	463,798.68	463,797.50	-	1.18
2660	WORKER'S COMPENSATION	0240	163,633.39	163,633.39	-	-
2660	OTHER EMPLOYEE BENEFITS	0290	18,712.74	18,712.74	-	-
	<b>TOTAL BENEFIT:</b>		6,436,138.25	6,436,123.21	-	15.04
<b>TOTAL SALARY SUPPLEMENT:</b>			37,948,630.57	40,462,583.35	-	(2,513,952.78)

**REFERENDUM**  
**OVERVIEW OF REVENUES AND EXPENDITURES BY INDIVIDUAL OBJECT**  
**JULY 1, 2021 THRU JUNE 30, 2022**

**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	67,957.09	63,157.09	-	4,800.00
2310	OTHER CERTIFIED INSTR. PERS.	0130	228,916.70	168,376.92	-	60,539.78
2310	SUBSTITUTE TEACHERS	0140	7,386.14	4,082.50	-	3,303.64
2310	OTHER SUPPORT PERSONNEL	0160	42,531.92	42,531.92	-	-
<b>TOTAL SALARY:</b>			<b>346,791.85</b>	<b>278,148.43</b>	<b>-</b>	<b>68,643.42</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	29,143.16	21,742.32	-	7,400.84
2310	SOCIAL SECURITY (FICA)	0220	21,029.29	16,494.17	-	4,535.12
2310	SOCIAL SECURITY-MEDICARE	0221	5,027.09	3,918.46	-	1,108.63
2310	CAFETERIA PLAN	0231	24,251.86	23,051.34	-	1,200.52
2310	LIFE INSURANCE	0232	322.87	283.99	-	38.88
2310	WORKER'S COMPENSATION	0240	1,337.45	1,337.45	-	-
<b>TOTAL BENEFIT:</b>			<b>81,111.72</b>	<b>66,827.73</b>	<b>-</b>	<b>14,283.99</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	3,917.79	3,917.20	-	0.59
2310	TRAVEL OUT OF COUNTY	0332	27,374.48	23,681.01	2,928.86	764.61
2310	REGISTRATION	0333	18,834.72	11,667.51	745.00	6,422.21
2310	REPAIRS AND MAINTENANCE	0350	645.12	645.12	-	-
2310	TECH-RELATED REPAIRS & MAINTEN	0359	42,821.95	42,821.95	-	-
2310	TECH-RELATED RENTALS	0369	82,764.00	44,124.00	38,640.00	-
2310	OTHER PURCHASED SERVICES	0390	134,334.33	123,808.53	6,500.00	4,025.80
<b>TOTAL PURCHASED SERVICES:</b>			<b>310,692.39</b>	<b>250,665.32</b>	<b>48,813.86</b>	<b>11,213.21</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	417,925.41	372,183.01	5,473.74	40,268.66
2310	COPY/PRINT CHARGEBACKS	0511	2,138.00	2,138.00	-	-
2310	TECHNOLOGY RELATED SUPPLIES	0519	55,860.07	54,419.97	1,414.73	25.37
<b>TOTAL MATERIALS &amp; SUPPLIES:</b>			<b>475,923.48</b>	<b>428,740.98</b>	<b>6,888.47</b>	<b>40,294.03</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	31,603.69	31,249.45	354.24	-
2310	NON-CAPITALIZED AV MAT.	0622	23.96	23.95	-	0.01
2310	CAP. FURN., FIXTUR. AND EQUIP.	0641	49,401.64	41,826.00	1,893.91	5,681.73
2310	NON-CAP. FURN., FIX. & EQUIP	0642	41,525.97	41,290.26	235.39	0.32
2310	CAPITALIZED COMPUTER HARDWARE	0643	275,057.73	275,057.73	-	-
2310	NON-CAPITALIZED COMPUTER HARDW	0644	374,115.64	374,114.69	-	0.95
2310	TECH-RELATED CAPITALIZE FF&E	0648	11,434.50	11,434.50	-	-
2310	TECHNOLOGY-RELATED NONCAP FF&E	0649	27,299.83	27,299.83	-	-
<b>TOTAL CAPITAL OUTLAY:</b>			<b>810,462.96</b>	<b>802,296.41</b>	<b>2,483.54</b>	<b>5,683.01</b>

<b>MISCELLANEOUS</b>		<b>Object Code:</b>	<b>Budget</b>	<b>Expended</b>	<b>Committed/ Encumbered</b>	<b>Budget Balance</b>
2310	DUES AND FEES	0730	140.00	140.00	-	-
2310	MISCELLANEOUS	0790	30,907.75	29,019.75	1,008.00	880.00
<b>TOTAL MISCELLANEOUS:</b>			<b>31,047.75</b>	<b>29,159.75</b>	<b>1,008.00</b>	<b>880.00</b>

<b>TOTAL VISUAL ARTS (2310):</b>			<b>2,056,030.15</b>	<b>1,855,838.62</b>	<b>59,193.87</b>	<b>140,997.66</b>
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**REFERENDUM  
OVERVIEW OF REVENUES AND EXPENDITURES BY INDIVIDUAL OBJECT  
JULY 1, 2021 THRU JUNE 30, 2022**

**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	CLASSROOM TEACHERS	0120	710,512.28	620,527.54	-	89,984.74
2320	OTHER CERTIFIED INSTR. PERS.	0130	105,560.62	90,982.58	-	14,578.04
2320	SUBSTITUTE TEACHERS	0140	17,196.50	17,196.50	-	-
2320	OTHER SUPPORT PERSONNEL	0160	290.95	290.95	-	-
<b>TOTAL SALARY:</b>			<b>833,560.35</b>	<b>728,997.57</b>	<b>-</b>	<b>104,562.78</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	88,285.68	71,685.49	-	16,600.19
2320	SOCIAL SECURITY (FICA)	0220	48,673.85	41,236.83	-	7,437.02
2320	SOCIAL SECURITY-MEDICARE	0221	11,765.29	10,261.28	-	1,504.01
2320	CAFETERIA PLAN	0231	106,529.55	80,930.94	-	25,598.61
2320	LIFE INSURANCE	0232	1,147.47	973.57	-	173.90
2320	WORKER'S COMPENSATION	0240	3,618.00	3,505.26	-	112.74
2320	OTHER EMPLOYEE BENEFITS	0290	383.36	383.36	-	-
<b>TOTAL BENEFIT:</b>			<b>260,403.20</b>	<b>208,976.73</b>	<b>-</b>	<b>51,426.47</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	17,700.00	8,950.00	8,750.00	-
2320	TECH-RELATED PROF & TECH SVCS	0319	1,920.00	-	1,920.00	-
2320	TRAVEL IN COUNTY	0331	6,313.79	6,103.16	-	210.63
2320	TRAVEL OUT OF COUNTY	0332	11,421.58	7,157.54	-	4,264.04
2320	REGISTRATION	0333	21,455.87	16,341.20	-	5,114.67
2320	REPAIRS AND MAINTENANCE	0350	168,303.68	137,704.34	21,377.66	9,221.68
2320	TECH-RELATED REPAIRS & MAINTEN	0359	8,348.10	7,170.00	-	1,178.10
2320	RENTALS	0360	27,376.99	27,250.74	-	126.25
2320	TECH-RELATED RENTALS	0369	145,274.14	141,044.14	-	4,230.00
2320	TELEPHONE & OTHER	0379	156.00	-	-	156.00
2320	OTHER PURCHASED SERVICES	0390	308,823.57	213,798.31	63,068.59	31,956.67
<b>TOTAL PURCHASED SERVICES:</b>			<b>717,093.72</b>	<b>565,519.43</b>	<b>95,116.25</b>	<b>56,458.04</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	350,446.23	185,156.09	138,349.38	26,940.76
2320	COPY/PRINT CHARGEBACKS	0511	1,406.72	1,406.72	-	-
2320	TECHNOLOGY RELATED SUPPLIES	0519	6,582.29	6,053.13	505.52	23.64
2320	PERIODICALS	0530	299.90	299.90	-	-
<b>TOTAL MATERIALS &amp; SUPPLIES:</b>			<b>358,735.14</b>	<b>192,915.84</b>	<b>138,854.90</b>	<b>26,964.40</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 INFORMATION RESOURCES	0611	354.90	354.90	-	-
2320	NON CAP. CLASSRM REF. BOOKS	0612	15,135.98	11,362.40	1,189.10	2,584.48
2320	TECHNOLOGY RELATED LIBRARY BKS	0619	191.94	191.94	-	-
2320	CAPITALIZED AV MATERIALS	0621	565.01	-	-	565.01
2320	NON-CAPITALIZED AV MAT.	0622	1,890.37	1,878.27	-	12.10
2320	CAP. FURN., FIXTUR. AND EQUIP.	0641	91,978.01	85,533.16	6,372.26	72.59
2320	NON-CAP. FURN., FIX. & EQUIP	0642	249,620.04	161,538.94	24,271.21	63,809.89
2320	CAPITALIZED COMPUTER HARDWARE	0643	78,842.81	68,457.71	-	10,385.10
2320	NON-CAPITALIZED COMPUTER HARDW	0644	86,071.23	74,560.08	8,944.80	2,566.35
2320	TECH-RELATED CAPITALIZE FF&E	0648	29,186.88	-	28,400.23	786.65
2320	TECHNOLOGY-RELATED NONCAP FF&E	0649	66,303.82	15,699.87	49,621.61	982.34
2320	NON-CAPITALIZED SOFTWARE	0692	204.88	189.88	-	15.00
<b>TOTAL CAPITAL OUTLAY:</b>			<b>620,345.87</b>	<b>419,767.15</b>	<b>118,799.21</b>	<b>81,779.51</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	1,899.50	1,899.50	-	-
2320	MISCELLANEOUS	0790	5,851.29	5,851.29	-	-
<b>TOTAL MISCELLANEOUS:</b>			<b>7,750.79</b>	<b>7,750.79</b>	<b>-</b>	<b>-</b>

**TOTAL MUSIC (PERFORMING ARTS) (2320):** **2,797,889.07**    **2,123,927.51**    **352,770.36**    **321,191.20**



**REFERENDUM**  
**OVERVIEW OF REVENUES AND EXPENDITURES BY INDIVIDUAL OBJECT**  
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		<b>TECHNOLOGY</b>				
		Object				Committed/
SALARY	Object	Code:	Budget	Expended	Encumbered	Budget Balance
2330	CLASSROOM TEACHERS	0120	5,400.00	-	-	5,400.00
2330	OTHER CERTIFIED INSTR. PERS.	0130	341,287.73	308,523.62	-	32,764.11
<b>TOTAL SALARY:</b>			<b>346,687.73</b>	<b>308,523.62</b>	<b>-</b>	<b>38,164.11</b>
		Object				Committed/
BENEFIT	Object	Code:	Budget	Expended	Encumbered	Budget Balance
2330	RETIREMENT	0210	43,789.52	33,559.51	-	10,230.01
2330	SOCIAL SECURITY (FICA)	0220	21,494.62	18,209.79	-	3,284.83
2330	SOCIAL SECURITY-MEDICARE	0221	5,026.95	4,258.69	-	768.26
2330	CAFETERIA PLAN	0231	42,289.44	42,289.44	-	-
2330	LIFE INSURANCE	0232	559.14	494.06	-	65.08
2330	WORKER'S COMPENSATION	0240	1,483.73	1,483.73	-	-
<b>TOTAL BENEFIT:</b>			<b>114,643.40</b>	<b>100,295.22</b>	<b>-</b>	<b>14,348.18</b>
		Object				Committed/
PURCHASED SERVICES	Object	Code:	Budget	Expended	Encumbered	Budget Balance
2330	TECH-RELATED PROF & TECH SVCS	0319	6,215.00	6,215.00	-	-
2330	TRAVEL IN COUNTY	0331	3,500.00	2,182.03	-	1,317.97
2330	TECH-RELATED REPAIRS & MAINTEN	0359	325.00	325.00	-	-
2330	TECH-RELATED RENTALS	0369	1,380,502.40	1,284,437.60	95,200.00	864.80
2330	OTHER PURCHASED SERVICES	0390	13,210.00	-	13,210.00	-
<b>TOTAL PURCHASED SERVICES:</b>			<b>1,403,752.40</b>	<b>1,293,159.63</b>	<b>108,410.00</b>	<b>2,182.77</b>
		Object				Committed/
MATERIAL & SUPPLIES	Object	Code:	Budget	Expended	Encumbered	Budget Balance
2330	SUPPLIES	0510	95,789.24	68,847.75	25,234.41	1,707.08
2330	COPY/PRINT CHARGEBACKS	0511	1,000.00	144.84	-	855.16
2330	TECHNOLOGY RELATED SUPPLIES	0519	1,355.91	1,318.42	37.49	-
<b>TOTAL MATERIALS &amp; SUPPLIES:</b>			<b>98,145.15</b>	<b>70,311.01</b>	<b>25,271.90</b>	<b>2,562.24</b>
		Object				Committed/
CAPITAL OUTLAY	Object	Code:	Budget	Expended	Encumbered	Budget Balance
2330	CAPITALIZED COMPUTER HARDWARE	0643	54,076.38	37,464.96	-	16,611.42
2330	NON-CAPITALIZED COMPUTER HARDW	0644	6,550.74	6,550.74	-	-
2330	TECH-RELATED CAPITALIZE FF&E	0648	128,372.00	53,105.00	75,267.00	-
2330	TECHNOLOGY-RELATED NONCAP FF&E	0649	56,338.81	51,998.80	4,340.01	-
2330	REMODELING AND RENOVATIONS	0680	5,378.82	3,788.35	-	1,590.47
<b>TOTAL CAPITAL OUTLAY:</b>			<b>250,716.75</b>	<b>152,907.85</b>	<b>79,607.01</b>	<b>18,201.89</b>
		Object				Committed/
MISCELLANEOUS	Object	Code:	Budget	Expended	Encumbered	Budget Balance
2330	DUES AND FEES	0730	-	-	-	-
<b>TOTAL MISCELLANEOUS:</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL TECHNOLOGY (2330):</b>			<b>2,213,945.43</b>	<b>1,925,197.33</b>	<b>213,288.91</b>	<b>75,459.19</b>

REFERENDUM  
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ELEMENTARY READING

SALARY		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2341	OTHER CERTIFIED INSTR. PERS.	0130	373,776.99	307,560.90	-	66,216.09
2341	TERMINAL PAY-OTHR CERT INST	0134	18,295.81	18,295.81	-	-
<b>TOTAL SALARY:</b>			<b>392,072.80</b>	<b>325,856.71</b>	-	<b>66,216.09</b>

BENEFIT		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2341	RETIREMENT	0210	55,753.36	46,473.81	-	9,279.55
2341	SOCIAL SECURITY (FICA)	0220	23,173.56	17,626.58	-	5,546.98
2341	SOCIAL SECURITY-MEDICARE	0221	5,419.59	4,122.41	-	1,297.18
2341	CAFETERIA PLAN	0231	96,612.31	74,859.42	-	21,752.89
2341	LIFE INSURANCE	0232	536.30	407.54	-	128.76
2341	WORKER'S COMPENSATION	0240	1,628.43	1,479.07	-	149.36
<b>TOTAL BENEFIT:</b>			<b>183,123.55</b>	<b>144,968.83</b>	-	<b>38,154.72</b>

PURCHASED SERVICES		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2341	REGISTRATION	0333	360.00	360.00	-	-
2341	TECH-RELATED RENTALS	0369	311,905.39	311,905.39	-	-
2341	OTHER PURCHASED SERVICES	0390	172,000.00	172,000.00	-	-
2341	OTHER TECH RELATED PURCHASED SERVICES	0399	270.00	270.00	-	-
<b>TOTAL PURCHASED SERVICES:</b>			<b>484,535.39</b>	<b>484,535.39</b>	-	-

MATERIAL & SUPPLIES		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2341	SUPPLIES	0510	33,724.69	25,710.80	88.35	7,925.54
2341	COPY/PRINT CHARGEBACKS	0511	351,527.22	331,859.03	-	19,668.19
2341	TECHNOLOGY RELATED SUPPLIES	0519	792.60	792.60	-	-
2341	PERIODICALS	0530	1,922.40	724.50	1,197.90	-
<b>TOTAL MATERIALS &amp; SUPPLIES:</b>			<b>387,966.91</b>	<b>359,086.93</b>	<b>1,286.25</b>	<b>27,593.73</b>

CAPITAL OUTLAY		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2341	ONLINE INFORMATION RESOURCES	0611	3,300.00	3,300.00	-	-
2341	NON CAP. CLASSRM REF. BOOKS	0612	560,428.10	481,195.19	59,762.17	19,470.74
2341	NON-CAP. FURN., FIX. & EQUIP	0642	3,619.23	3,095.64	520.59	3.00
2341	NON-CAPITALIZED COMPUTER HARDW	0644	2,093.00	2,093.00	-	-
2341	TECHNOLOGY-RELATED NONCAP FF&E	0649	6,041.80	6,041.80	-	-
<b>TOTAL CAPITAL OUTLAY:</b>			<b>575,482.13</b>	<b>495,725.63</b>	<b>60,282.76</b>	<b>19,473.74</b>

MISCELLANEOUS		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2341	DUES AND FEES	0730	-	-	-	-
<b>TOTAL MISCELLANEOUS:</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**TOTAL ELEMENTARY READING (2341) 2,023,180.78 1,810,173.49 61,569.01 151,438.28**

**REFERENDUM  
OVERVIEW OF REVENUES AND EXPENDITURES BY INDIVIDUAL OBJECT  
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**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	16,362.00	16,362.00	-	-
2342	OTHER CERTIFIED INSTR. PERS.	0130	361,859.17	342,086.09	-	19,773.08
2342	SUBSTITUTE TEACHERS	0140	4,257.50	4,232.50	-	25.00
2342	OTHER SUPPORT PERSONNEL	0160	4,305.31	4,305.31	-	-
<b>TOTAL SALARY:</b>			<b>386,783.98</b>	<b>366,985.90</b>	<b>-</b>	<b>19,798.08</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	44,187.88	36,594.10	-	7,593.78
2342	SOCIAL SECURITY (FICA)	0220	23,539.05	20,321.75	-	3,217.30
2342	SOCIAL SECURITY-MEDICARE	0221	5,567.54	4,814.77	-	752.77
2342	CAFETERIA PLAN	0231	120,942.86	101,183.02	-	19,759.84
2342	LIFE INSURANCE	0232	674.28	516.42	-	157.86
2342	WORKER'S COMPENSATION	0240	1,866.81	1,764.81	-	102.00
2342	OTHER EMPLOYEE BENEFITS	0290	92.08	92.08	-	-
<b>TOTAL BENEFIT:</b>			<b>196,870.50</b>	<b>165,286.95</b>	<b>-</b>	<b>31,583.55</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	81,200.00	57,100.00	20,300.00	3,800.00
2342	TRAVEL IN COUNTY	0331	1,393.72	1,190.64	-	203.08
2342	TECH-RELATED REPAIRS & MAINTEN	0359	1,536.50	1,536.50	-	-
2342	TECH RELATED RENTALS	0369	983,219.64	824,182.82	77,865.82	81,171.00
2342	OTHER PURCHASED SERVICES	0390	11,550.00	11,550.00	-	-
<b>TOTAL PURCHASED SERVICES:</b>			<b>1,078,899.86</b>	<b>895,559.96</b>	<b>98,165.82</b>	<b>85,174.08</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	269,332.47	81,006.54	7,571.94	180,753.99
2342	COPY/PRINT CHARGEBACKS	0511	2,880.19	2,880.19	-	-
2342	TECHNOLOGY RELATED SUPPLIES	0519	11,466.69	10,419.70	998.90	48.09
2342	PERIODICALS	0530	329.45	329.45	-	-
<b>TOTAL MATERIALS &amp; SUPPLIES:</b>			<b>284,008.80</b>	<b>94,635.88</b>	<b>8,570.84</b>	<b>180,802.08</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	420.70	415.37	-	5.33
2342	NON CAP. CLASSRM REF. BOOKS	0612	379,048.23	348,173.96	6,539.22	24,335.05
2342	TECHNOLOGY RELATED LIBRARY BKS	0619	5,002.57	5,002.19	-	0.38
2342	NON-CAPITALIZED AV MAT.	0622	265.30	211.45	-	53.85
2342	NON-CAP. FURN., FIX. & EQUIP	0642	2,314.43	1,834.05	475.40	4.98
2342	CAPITALIZED COMPUTER HARDWARE	0643	4,080.64	4,080.64	-	-
2342	NON-CAPITALIZED COMPUTER HARDW	0644	47,421.65	46,886.82	300.03	234.80
2342	TECHNOLOGY-RELATED NONCAP FF&E	0649	17,355.10	15,296.06	1,263.13	795.91
<b>TOTAL CAPITAL OUTLAY:</b>			<b>455,908.62</b>	<b>421,900.54</b>	<b>8,577.78</b>	<b>25,430.30</b>
<b>MISCELLANEOUS</b>		<b>Object Code:</b>	<b>Budget</b>	<b>Expended</b>	<b>Committed/ Encumbered</b>	<b>Budget Balance</b>
2342	DUES AND FEES	0730	-	-	-	-
<b>TOTAL MISCELLANEOUS:</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL SECONDARY READING (2342)</b>			<b>2,402,471.76</b>	<b>1,944,369.23</b>	<b>115,314.44</b>	<b>342,788.09</b>

**REFERENDUM**  
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<b>LIBRARY MEDIA</b>						
<b>SALARY</b>		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2343	CLASSROOM TEACHERS	0120	7,340.00	7,340.00	-	-
<b>TOTAL SALARY:</b>			<b>7,340.00</b>	<b>7,340.00</b>	<b>-</b>	<b>-</b>
<b>BENEFIT</b>		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2343	SOCIAL SECURITY (FICA)	0220	455.08	455.08	-	-
2343	SOCIAL SECURITY-MEDICARE	0221	106.43	106.43	-	-
2343	WORKER'S COMPENSATION	0240	35.30	35.30	-	-
<b>TOTAL BENEFIT:</b>			<b>596.81</b>	<b>596.81</b>	<b>-</b>	<b>-</b>
<b>PURCHASED SERVICES</b>		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2343	OTHER PURCHASED SERVICES	0390	520.20	487.00	-	33.20
<b>TOTAL PURCHASED SERVICES:</b>			<b>520.20</b>	<b>487.00</b>	<b>-</b>	<b>33.20</b>
<b>MATERIAL &amp; SUPPLIES</b>		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2343	SUPPLIES	0510	34,563.53	23,318.03	5,251.27	5,994.23
2343	TECHNOLOGY RELATED SUPPLIES	0519	14,425.00	10,842.05	12.00	3,570.95
<b>TOTAL MATERIALS &amp; SUPPLIES:</b>			<b>48,988.53</b>	<b>34,160.08</b>	<b>5,263.27</b>	<b>9,565.18</b>
<b>CAPITAL OUTLAY</b>		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2343	LIBRARY BOOKS	0610	208,665.78	198,926.70	4,041.66	5,697.42
2343	TECHNOLOGY RELATED LIBRARY BKS	0619	91,500.53	89,524.08	-	1,976.45
2343	NON-CAPITALIZED AV MAT.	0622	21.34	21.30	-	0.04
2343	NON-CAP. FURN., FIX. & EQUIP	0642	10,397.08	10,160.14	-	236.94
2343	CAPITALIZED COMPUTER HARDWARE	0643	8,082.65	2,624.00	3,222.00	2,236.65
2343	NON-CAPITALIZED COMPUTER HARDW	0644	91,907.85	11,128.84	63,378.85	17,400.16
2343	TECHNOLOGY-RELATED NONCAP FF&E	0649	15,593.50	14,601.78	550.00	441.72
2343	REMODELING AND RENOVATIONS	0680	1,669.00	-	-	1,669.00
<b>TOTAL CAPITAL OUTLAY:</b>			<b>427,837.73</b>	<b>326,986.84</b>	<b>71,192.51</b>	<b>29,658.38</b>
<b>MISCELLANEOUS</b>		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2343	DUES AND FEES	0730	-	-	-	-
<b>TOTAL MISCELLANEOUS:</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL LIBRARY MEDIA (2343)</b>			<b>485,283.27</b>	<b>369,570.73</b>	<b>76,455.78</b>	<b>39,256.76</b>
<b>TOTAL READING PROGRAMS</b>			Budget	Expended	Committed/ Encumbered	Budget Balance
ELEMENTARY READING, SECONDARY READING & LIBRARY MEDIA			4,910,935.81	4,124,113.45	253,339.23	533,483.13





**REFERENDUM SUPPLEMENT HISTORY**

**SALARY**

	<u>SCHOOL YEAR</u>	<u>ADJUSTMENT</u>	<u>SUPPLEMENT</u>	<u>FRINGE</u>	<u>TOTAL</u>
	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
M.	2020/2021	507.00	5,231.00	923.00	6,154.00
N.	2021/2022	144.00	5,375.00	993.00	6,368.00
O.	2022/2023	359.00	5,734.00	1,121.00	6,855.00

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 7.7%.

K. THE 2018 TAX ROLL INCREASED BY 7.6%.

L. THE 2019 TAX ROLL INCREASED BY 7.2%.

M. THE 2020 TAX ROLL INCREASED BY 7.0%

N. THE 2021 TAX ROLL INCREASED BY 6.7%

O. THE 2022 TAX ROLL INCREASED BY 18%





**PINELLAS COUNTY SCHOOLS REFERENDUM 2021-2022**

**Explanation of Program Activity for Quarter 4 - Visual Arts Department 2310**

07/1/2021 to 6/30/2022

<b>Account Title/Description</b>	<b>Budget</b>	<b>Expended</b>	<b>Committed/ Encumbered</b>	<b>Budget Balance</b>	<b>Status</b>
<b>Art Discretionary Budget Assistance</b>	\$350,000.00	\$342,476.39	\$4,513.58	\$3,010.03	Art materials and supplies for K-12 Visual Arts courses. Elementary (K-5) \$4.50 per art student Middle School \$6.00 per art student High School \$8.25 per art student ESE Center \$8.00 per art student Discretionary Requests. Spending complete in May.
<b>Art Furniture &amp; Equipment (non-tech)</b>	\$120,000.00	\$82,840.37	\$2,325.30	\$34,834.33	Update and replace obsolete/broken art classroom furniture and equipment. Spending complete in May.
<b>Art Classroom Libraries and Scholastic Magazines</b>	\$80,000.00	\$74,309.00	\$354.24	\$5,336.76	Support literacy and arts integration in K-12 Visual Arts classrooms. Spending complete in May.
<b>Art Teacher Technology Integration and Technology Equipment</b>	\$70,000.00	\$45,658.63	\$774.50	\$23,566.87	Equipment and training to support teaching with technology in art classrooms. 22 new art teachers went through Smart Teacher (ArtTIP) training during 1st semester. Order 22-23 "refresh" teacher laptops by end of this school year. Spending complete in May.
<b>Digital Arts Labs</b>	\$800,000.00	\$724,547.30	\$38,640.00	\$36,812.70	High Schools: Refresh Computer Labs Middle Schools: Refresh iPad Labs Elementary Schools: Refresh and New iPad Labs ESE Centers: Refresh and New iPad Labs Tech equipment for student use (cameras, tablets, printers, etc.) 3-D printers/Laser Printer Adobe Creative Cloud and other art applications student licensing Spending complete in May.
<b>Art Field Trips and Art Partnerships</b>	\$90,000.00	\$61,582.00	\$1,008.00	\$27,410.00	Field Trips to museums, galleries, and art venues. Art Mobiles- Traveling Museum Program. Spending complete in June.
<b>Summer Work &amp; Student Art Camps</b>	\$15,000.00	\$8,561.81	\$5,490.30	\$947.89	Elementary, Middle and High School student Traditional Media, Virtual, and Digital Arts Camps. Curriculum writing. Spending complete in June.
<b>Personnel to Support Referendum</b>	\$220,000.00	\$215,265.32	\$1,509.73	\$3,224.95	Support for Visual Arts Referendum initiatives & K-12 Art Teachers. Direct classroom curriculum and technology support/assistance. Spending complete in June.
<b>Art Teacher Projects</b>	\$50,000.00	\$49,573.89	\$52.00	\$374.11	Teacher-designed innovative/collaborative art curriculum projects at schools. Spending complete in May.
<b>Training and Support</b>	\$261,030.15	\$251,023.91	\$4,526.22	\$5,480.02	Professional development, conference attendance, curriculum resources, and mentoring during school year and summer. Spending complete in June.
<b>Totals</b>	<b>\$2,056,030.15</b>	<b>\$1,855,838.62</b>	<b>\$59,193.87</b>	<b>140,997.66</b>	

**Referendum Performing Arts  
Quarter 4 7/1/21-6/30/22**

<b>Account/Title Description</b>	<b>Planning Budget</b>	<b>Expended</b>	<b>Committed/ Encumbered</b>	<b>Budget Balance</b>	<b>Status</b>
<b>Elementary Music</b> including training and equipment	259,728.20	245,903.57	5,298.07	8,526.56	Funding has been allocated to schools based on past requests, which vary year to year. Remaining funds to support elementary projects following year.
<b>Secondary Equity:</b>					
Marching Band Uniforms	212,420.12	83,867.28	128,552.84	0.00	The expended funds are for Largo High School and Lakewood's uniforms. Hollins funds are committed.
Band Support includes requests, training and instrument repair	251,371.68	216,165.78	35,205.90	0.00	Funding has been allocated to schools based on teacher needs and requests. Expended funds were for training, instrument repairs, and equipment.
Choral Support including choral positions to "jump start" programs	225,923.66	208,924.76	16,998.90	0.00	Choral funding includes support for Morgan Fitzgerald MS, Lakewood HS, Tyrone MS, and Safety Harbor MS.
Theatre and Dance Support	121,697.58	120,275.58	1,422.00	0.00	Funding was allocated based on teacher and school needs and requests. We are supporting a partial theatre unit between Dunedin MS and HS
<b>Performing Arts Technology</b> - equipment, software purchases, technology resource teacher, MusicFirst Pilot	339,831.63	303,636.15	36,195.48	0.00	Expenditures reference equipment for MusicTIP and MusicFirst subscriptions.
<b>County Wide Support - Includes Staff Developer, Salary, Leadership Training, All County Growth Support, Summer Camp</b>	341,785.34	335,599.42	944.65	5,241.27	Expenditures reference staff developer salary, all county , summer camp, and extension of Ignite programming.
<b>Auditorium Work</b> all related sound, technical support and pilot light project	140,707.80	66,225.22	73,854.52	628.06	Funds expended and encumbered address needs at Tarpon Springs High School. Unexpected needs at PPHS and SPSHS resulted in additional expenditures.
<b>School Community</b> (Including artists in residence programs, community partnership programs such as Teaching Artists with Florida Orchestra, Kennedy Center Partnership and Dunedin )	168,467.06	96,482.36	24,535.54	47,449.16	Several events were still offered virtually or limited. Funds will roll to support increased programming for next year.
<b>String Program Materials and supplies and string salaries</b>	482,180.49	446,847.39	29,762.46	5,570.64	Expenditures reference salary and equipment.
<b>Planned Carryover</b> to support other multi-year commitments - string program, band uniforms, technology support.	253,775.51			253,775.51	To support multi-year commitments
<b>TOTALS</b>	<b>2,797,889.07</b>	<b>2,123,927.51</b>	<b>352,770.36</b>	<b>321,191.20</b>	



**REFERENDUM 2021 / 2022**  
**Explanation of Program Activity- Technology**  
**4/01/2022 – 6/30/2022**

<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>	\$542,835	\$477,448	\$65	\$65,323	Payroll funds, travel and professional development expenditures for Technology Integration Coordinators.
<b>Training and Support</b>	\$26,873	\$6,995	\$13,210	\$6,668	Referendum covered <b>90</b> Stipends for classroom teachers over the summer for PC Connects, Intro to Canvas, Canvas Best Practices, and Technology 101 professional development courses. Speaker fees for Summer Technology Conference.
<b>Interactive Technology and Installation</b>	\$261,360	\$153,943	\$107,814	\$2,603	Purchase and installation of Interactive Technology: SMART Boards, SMART Flat Panel TV's, or Interactive Projectors. 51 units were funded for priority installations and schools under construction this FY to date. We purchased 50 ScreenBeams this FY to date for classrooms. Equipment was also purchased for the "Tech Bytes" professional development studio at Admin.
<b>Curriculum Software</b>	\$1,382,877	\$1,286,813	\$95,200	\$865	Curriculum Software for classroom instruction to enhance student engagement and learning. Purchases include: Canvas K-12, Safari Montage LOR, Power Bi Pro & Power Virtual Agent, Camtasia/SnagIt, SeeSaw for Schools, SMART Learning Suite, NearPod, NetSupport and Tools for Schools (Book Creator).
<b>Total</b>	<b>\$2,213,945</b>	<b>\$1,925,197</b>	<b>\$213,289</b>	<b>\$75,459</b>	

**REFERENDUM 2021 / 2022**  
**Explanation of Program Activity- Library/Media**  
**4/01/2022 – 6/30/2022**

<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>	\$4,810	\$0	\$0	\$4,810	District allocations of Library Media funding were distributed to schools via additional selections as noted below.
<b>School Library Media Enhancements</b>	\$467,461	\$363,295	\$72,711	\$31,455	Schools receive allocations each fiscal year. This 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 each school's library media center with input from school Administration and Library Selection Committee. District purchase of Library Media lesson planners for instructional use.
<b>Multi-media Production</b>	\$13,013	\$6,276	\$3,745	\$2,992	Support for school multi-media production labs. Cables, Microphones, and stands replaced as needed.
<b>Total</b>	<b>\$485,284</b>	<b>\$369,571</b>	<b>\$76,456</b>	<b>\$39,257</b>	



**REFERENDUM 2021-22: EXPLANATION OF PROGRAM ACTIVITY – ELEMENTARY READING AND LANGUAGE ARTS**  
**4th QUARTER: 4/1/22-6/30/22**



<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>	\$100,000.00	\$58,913.00	\$0.00	<b>\$41,087.00</b>	<ul style="list-style-type: none"> <li>• Stipends for PD.</li> <li>• Summer Bridge Instructional Staff Developer.</li> <li>• Supplemental curriculum writing, build digital content</li> </ul>
<b>School-Based Reading Enhancement Funds</b>	\$210,000.00	\$151,350.00	\$7,580.00	<b>\$51,070.00</b>	<ul style="list-style-type: none"> <li>• Money distributed to schools for classroom library enhancement/Grade-level, complex-text, module enhancement, culturally relevant text enhancement based on input from school-based Literacy Leadership Team (LLT).</li> </ul>
<b>LLI Support</b>	\$83,000.00	\$82,169.00	\$0.00	<b>\$831.00</b>	<ul style="list-style-type: none"> <li>• Support to the Level Literacy Intervention (LLI) initiative</li> <li>• 1-Literacy coach to support LLI</li> </ul>
<b>Module Roll- Out Texts</b>	\$849,181.00	\$778,862.00	\$53,989.00	<b>\$16,330.00</b>	<ul style="list-style-type: none"> <li>• Teachers receive supplemental texts to support instruction to meet the FL Standards/B.E.S.T. Standards.</li> <li>• Teachers and students receive access to digital texts and receive copies of informational text to support the reading and writing in the modules.</li> <li>• 2 ISDs to support module initiatives with a focus on early literacy (K-2).</li> </ul>
<b>Literacy Footprints Kits</b>	\$147,000.00	\$124,434.00	\$0.00	<b>\$22,566.00</b>	<ul style="list-style-type: none"> <li>• Provide side by side coaching support for implementing small group instruction.</li> <li>• 1-District coach to support implementation.</li> </ul>
<b>Myon</b>	\$300,000.00	\$300,000.00	\$0.00	<b>\$0.00</b>	<ul style="list-style-type: none"> <li>• Referendum dollars will match other funding sources to provide every student with on-line access to thousands of just-right digital books.</li> </ul>



<b>Phonics Project</b>	\$142,000.00	\$133,929.00	\$0.00	<b>\$8,071.00</b>	<ul style="list-style-type: none"> <li>• Revise and reprint, kindergarten, first and second grade Fun with Phonics material</li> <li>• Fun with Phonics is 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.</li> </ul>
<b>Road to the Code</b>	\$20,000.00	\$8,517.00	\$0.00	<b>\$11,483.00</b>	<ul style="list-style-type: none"> <li>• Designed for kindergarten and first graders who are having difficulty with early literacy skills, this proven plan for teaching phonological awareness and letter sound correspondence features a developmentally sequenced, 11 week program that is designed to provide students with repeated practice. Funding will provide each school with a copy of the resource and include printing reproducible materials making this program easy for teachers to use.</li> </ul>
<b>University of Florida Lastinger Center Partnership</b>	172,000.00	\$172,000.00	\$0.00	<b>\$0.00</b>	<ul style="list-style-type: none"> <li>• In order to move children to literacy proficiency, PCS is collaborating with the UFLC to conceptualize, design, implement, and evaluate a far-reaching effort to position the school system as a national leader in research-based literacy professional development for teachers, instructional coaches and administrators.</li> <li>• UFLC will provide embedded coaching support as they work with our literacy coaches, teachers and administrators across the next several years.</li> </ul>
	<b>\$2,023,181.00</b>	<b>\$1,810,174.00</b>	<b>\$61,569.00</b>	<b>\$151,438.00</b>	



**Referendum 2021-2022**

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

**4/1/22-6/30/22**

<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	294,359	250,684	18,805	24,870	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, instructional tools, books for students’ fall, spring, and summer reading, etc.
Professional Development & Teacher Training	41,822	21,742	3,905	16,175	Ongoing Reading Endorsement costs- Schultz Center Specialized PD: Visible Learning books for foundational reading mandate PD.
Books and Magazines	327	230	97	0	Professional books for MS ISDs and Specialists: <i>Bringing Words to Life</i>
Reading Curriculum Enhancement	406,451	271,728	187	134,536	3 staff developers to support classroom instruction and teacher pedagogy in reading intervention classes
Content Literacy Curriculum Enhancement	1,369,437	1,171,202	91,857	106,378	Turnitin renewal for HS ELA, 3 staff developers for direct support with literacy in the content areas, Applerouth for HS Summer Bridge to support graduation rates
Technology	249,252	192,184	187	56,881	2 staff developers for direct support with program data analysis and teacher pedagogy in reading intervention classes
Literacy Initiatives	40,824	36,599	276	3,949	Costs associated with Book Bus
<b>Totals</b>	<b>2,402,472</b>	<b>1,944,369</b>	<b>115,314</b>	<b>342,788</b>	Majority of roll over due to 3 HS ISD vacancies and Discovery Science budgeted in quarter 4 but paid in 22-23 quarter 1.

**CHARTER SCHOOL Q4 2022 REFERENDUM SUMMARY**  
**OVERVIEW OF REVENUES AND EXPENDITURES BY REFERENDUM PROJECT**

CHARTER SCHOOLS	BUDGET	EXPENDED BY REFERENDUM PROJECT								COMMITTED / ENCUMBERED	BUDGET BALANCE
		SALARY SUPPLEMENT - 2660	VISUAL ARTS - 2310	MUSIC (PERFORMING ARTS) - 2320	TECHNOLOGY - 2330	ELEMENTARY READING - 2341	SECONDARY READING - 2342	LIBRARY MEDIA - 2343	TOTAL EXPENDED		
ACADEMIE DA VINCI - 7131	\$193,292.00	\$155,333.29	\$698.00	\$9,190.23	\$4,734.00	\$300.00	\$0.00	\$0.00	\$170,255.52	\$0.00	\$23,036.48
ATHENIAN ACADEMY CHARTER SCH - 7151	270,284.00	202,961.00	3,963.85	0.00	0.00	13,320.00	18,388.66	0.00	238,633.51	0.00	31,650.49
PINELLAS PREPARATORY ACADEMY - 7171	424,809.00	398,706.29	0.00	0.00	0.00	0.00	0.00	0.00	398,706.29	5,000.00	21,102.71
PLATO ACADEMY CLEARWATER - 7181	289,932.00	149,845.50	3,400.63	2,557.71	1,758.12	50,806.39	0.00	0.00	208,368.35	2,611.05	78,952.60
ST PETERSBURG COLLEGIATE HIGH - 7191	127,445.00	18,000.00	0.00	0.00	20,235.38	0.00	0.00	0.00	38,235.38	67,037.36	22,172.26
ALFRED ADLER ELEMENTARY - 7201	50,447.00	40,358.01	0.00	0.00	0.00	10,089.00	0.00	0.00	50,447.01	0.00	-0.01
PLATO ACADEMY PALM HARBOR - 7281	193,292.00	125,193.86	1,803.57	318.54	1,172.08	33,870.93	0.00	0.00	162,358.98	1,740.70	29,192.32
PINELLAS ACAD OF MATH& SCIENCE - 7291	495,969.00	202,404.24	0.00	0.00	0.00	0.00	0.00	0.00	202,404.24	94,488.49	199,076.27
DISCOVERY ACADEMY OF SCIENCE - 7331	289,932.00	231,947.00	0.00	1,399.99	27,500.00	11,717.25	3,769.75	0.00	276,333.99	0.00	13,598.01
PLATO ACADEMY LARGO - 7381	193,292.00	103,640.95	592.87	1,547.66	1,172.08	33,870.92	563.52	0.00	141,388.00	1,740.70	50,163.30
ST PETE COLLEGIATE-NORTH PIN - 7411	120,007.00	18,000.00	3,760.58	0.00	624.50	0.00	0.00	0.00	22,385.08	82,329.15	15,292.77
NORTHSTAR ACADEMY - 7421	34,283.00	8,048.68	0.00	0.00	0.00	0.00	7,009.00	0.00	15,057.68	0.00	19,225.32
PLATO SEMINOLE - 7481	193,292.00	127,570.66	819.41	977.15	1,172.08	33,870.92	975.75	0.00	165,385.97	1,740.70	26,165.33
MYCROSCHOOL PINELLAS CHARTER - 7491	106,202.00	56,842.60	0.00	0.00	0.00	0.00	0.00	0.00	56,842.60	0.00	49,359.40
PLATO ACADEMY CHARTER TARPON - 7581	193,292.00	137,320.55	822.49	0.00	2,938.94	33,870.92	0.00	0.00	174,952.90	1,740.70	16,598.40
PLATO ACADEMY OF ST PETERSBURG - 7681	193,292.00	117,837.76	1,682.75	1,271.24	15,592.60	17,819.04	0.00	0.00	154,203.39	1,740.70	37,347.91
ENTERPRISE HIGH CHARTER SCHOOL - 7731	223,026.00	148,420.95	3,077.95	5,483.55	18,704.00	0.00	11,564.97	0.00	187,251.42	0.00	35,774.58
PLATO ACADEMY PINELLAS PARK - 7781	289,932.00	167,191.95	0.00	288.00	5,090.90	26,728.55	3,259.73	0.00	202,559.13	2,611.05	84,761.82
<b>TOTAL</b>	<b>\$3,882,020.00</b>	<b>\$2,409,623.29</b>	<b>\$20,622.10</b>	<b>\$23,034.07</b>	<b>\$100,694.68</b>	<b>\$266,263.92</b>	<b>\$45,531.38</b>	<b>\$0.00</b>	<b>\$2,865,769.44</b>	<b>\$262,780.60</b>	<b>\$753,469.96</b>

\* Expenditures reflected are as reported by the individual charter schools.

**Academie Da Vinci (7131) SCHOOL REFERENDUM**  
**OVERVIEW OF REVENUES AND EXPENDITURES BY INDIVIDUAL OBJECT**  
**JULY 1, 2021 THRU June 30, 2022**

REVENUES	Budget	Collected
TAX COLLECTIONS	193,292.00	189,085.00
INTEREST FROM TAX COLLECTIONS	-	-
<b>TOTAL REVENUE:</b>	<b>193,292.00</b>	<b>189,085.00</b>
CARRY FORWARD & ENCUMBRANCES		4,207.00
<b>TOTAL AVAILABLE:</b>	<b>193,292.00</b>	<b>193,292.00</b>

EXPENDITURES	Budget	Expended	Committed/ Encumbered	Budget Balance
<b>SALARY SUPPLEMENT - 2660</b>				
SALARY	140,927.00	142,636.74	-	(1,709.74)
BENEFITS	13,707.00	12,696.55	-	1,010.45
<b>TOTAL SALARY SUPPLEMENT:</b>	<b>154,634.00</b>	<b>155,333.29</b>	<b>-</b>	<b>(699.29)</b>
<b>VISUAL ARTS - 2310</b>				
PURCHASED SERVICES	1,250.00	698.00	-	552.00
MATERIAL & SUPPLIES	2,235.00	-	-	2,235.00
CAPITAL OUTLAY	2,500.00	-	-	2,500.00
MISCELLANEOUS				
<b>TOTAL VISUAL ARTS:</b>	<b>5,985.00</b>	<b>698.00</b>	<b>-</b>	<b>5,287.00</b>
<b>MUSIC (PERFORMING ARTS) - 2320</b>				
PURCHASED SERVICES	6,800.00	7,250.00	-	(450.00)
MATERIAL & SUPPLIES	4,913.00	1,940.23	-	2,972.77
CAPITAL OUTLAY				
MISCELLANEOUS				
<b>TOTAL MUSIC:</b>	<b>11,713.00</b>	<b>9,190.23</b>	<b>-</b>	<b>2,522.77</b>
<b>TECHNOLOGY - 2330</b>				
PURCHASED SERVICES	500.00	-	-	500.00
MATERIAL & SUPPLIES	5,000.00	4,734.00	-	266.00
CAPITAL OUTLAY				
MISCELLANEOUS				
<b>TOTAL TECHNOLOGY:</b>	<b>5,500.00</b>	<b>4,734.00</b>	<b>-</b>	<b>766.00</b>
<b>ELEMENTARY READING - 2341</b>				
PURCHASED SERVICES	8,460.00	300.00	-	8,160.00
MATERIAL & SUPPLIES				
CAPITAL OUTLAY				
MISCELLANEOUS				
<b>TOTAL ELEMENTARY READING:</b>	<b>8,460.00</b>	<b>300.00</b>	<b>-</b>	<b>8,160.00</b>
<b>SECONDARY READING - 2342</b>				
PURCHASED SERVICES	500.00	-	-	500.00
MATERIAL & SUPPLIES	6,500.00	-	-	6,500.00
CAPITAL OUTLAY				
MISCELLANEOUS				
<b>TOTAL SECONDARY READING:</b>	<b>7,000.00</b>	<b>-</b>	<b>-</b>	<b>7,000.00</b>

<b>LIBRARY MEDIA - 2343</b>				
<b>PURCHASED SERVICES</b>				
<b>MATERIAL &amp; SUPPLIES</b>				
<b>CAPITAL OUTLAY</b>				
<b>MISCELLANEOUS</b>				
<b>TOTAL LIBRARY MEDIA:</b>	-	-	-	-
<b>EXPENSES</b>				
<b>TOTAL ALL PROGRAMS</b>	38,658.00	14,922.23	-	23,735.77
<b>TOTAL UNALLOCATED</b>		-	-	-
<b>TOTAL ALL PROGRAMS &amp; UNALLOCATED</b>	38,658.00	14,922.23	-	23,735.77
<b>GRAND TOTAL: SALARY SUPPLEMENT, PROGRAMS &amp; UNALLOCATED</b>	193,292.00	170,255.52	-	23,036.48



REFERENDUM 2021-22					
Explanation of Program Activity					
Academie Da Vinci (7131)					
Full Year Summary					
Account Title/Description	Budget	Expended	Committed/ Encumbered	Budget Balance	Status
Salary Supplement-2660	\$154,634.00	\$155,333.29	\$0.00	(\$699.29)	A minimum base salary has been Board approved at \$47,800 as well as a salary schedule based on years of experience at Academie Da Vinci which includes a 1% increase for each year. A salary supplement has been paid to teachers totaled \$75,226. Advance degree supplements totaled \$19,760. Stipends for teachers/school staff working additional hours totaled \$47,650. These supplements were identified with in three separate earnings code as Referendum, Referendum Adv Degree and Referendum Supplement, respectively. Associated taxes/benefits totaled \$12,697.
Visual Arts-2310	\$5,985.00	\$698.00	\$0.00	\$5,287.00	Paid \$400 to Outlaw Pottery for consult visit to set up kiln. Teacher attendance to Art Conference in Orlando, \$298. Roll over balance of \$5287. towards School Art projects
Music Performing Arts-2320	\$11,713.00	\$9,190.23	\$0.00	\$2,522.77	In support of our Winter Show at Dunedin High School, the following costs were incurred: transportation cost, \$350; auditorium rental, \$2,077; dance costumes, \$259.88; Bluetooth audio systems, \$393.98; music materials, \$144.95; four ukuleles, stand/racks, \$322.06; storage cabinets for costumes/stage props, \$819.36. Spring show production support as follows: auditorium rental, \$2,309; video production, \$930; transportation, \$684; sound engineering, \$900. Roll over \$2522.77 towards Performing Arts Team for School performances.
Technology-2330	\$5,500.00	\$4,734.00	\$0.00	\$766.00	Certification courses for students on Gmetrix = \$4,734 annual subscription cost for 30 seat licenses for 300 users. Roll over \$766 towards technology course Middle School
Elementary Reading-2341	\$8,460.00	\$300.00	\$0.00	\$8,160.00	Reimburse two teachers for Reading Endorsement test, \$300. Roll over balance \$8160.00 towards teacher certification.
Secondary Reading-2342	\$7,000.00	\$0.00	\$0.00	\$7,000.00	New ELA curriculum Study Sync to align with BEST ELA standards. Roll over \$7000. to ELA Middle School.
<b>Totals</b>	<b>\$193,292.00</b>	<b>\$170,255.52</b>	<b>\$0.00</b>	<b>\$23,036.48</b>	

**Visual Art Referendum Plan - Year 18**  
**2022-2023**

<b>Art Discretionary Budget Assistance</b>	<b>\$350,000</b>
Support for art materials and supplies in K-12 Visual Arts courses	
Elementary - \$4.50 per art student	
Middle School - \$7.00 per art student	
High School - \$8.25 per art student	
ESE Centers - \$9.00 per art student	
Additional discretionary requests	
<b>Art Equipment (Non-technology)</b>	<b>\$120,000</b>
Provide, update and replace furniture and equipment in art classrooms	
<b>Art Classroom Libraries and Scholastic Art Magazines</b>	<b>\$80,000</b>
Support literacy in art classrooms	
Library funds and curriculum supporting resources for each art teacher	
Class sets of <i>Scholastic Art Magazine</i> for K-12 art programs	
<b>Art Teacher Technology Integration and Technology Equipment</b>	<b>\$70,000</b>
Equipment and training to support instruction with technology utilization in K-12 art classrooms	
<b>Digital Arts Labs</b>	<b>\$800,000</b>
Repair/Replacement Art Computers and iPads for Digital Learning, Software and other technology equipment at Elementary, Middle and High Schools	
<b>Summer Student Art Camps</b>	<b>\$15,000</b>
Elementary, Middle and High Schools	
<b>Art Teacher Projects</b>	<b>\$80,000</b>
Teacher-designed curriculum/collaborative projects at schools	
<b>Art Field Trips and Art Partnerships</b>	<b>\$150,000</b>
Student field trips to museums, galleries and venues	
Art Mobile traveling mini-museum program	
District exhibitions, receptions and awards	
<b>Personnel to Support Referendum</b>	<b>\$230,000</b>
Support for Visual Arts Referendum and department initiatives	
Direct classroom support	
Teacher and student technology support	
<b>Training and Support</b>	<b>\$278,912</b>
Curriculum and art teacher training/mentoring, art medium workshops	
AP and Pre-AP Art training, and professional development conferences	
<b>Total</b>	<b>\$2,173,912</b>

## Visual Arts Referendum Advisory Group 2022-2023

- 1 Jonathan Ogle, PreK-12 Visual Arts Specialist
- 2 Julie Levesque, Visual Arts Technology Integration Coordinator
- 3 Latonya Hicks, Visual Arts Technology Integration Coordinator and President of Pinellas Art
- 4 Natalie Steratore, President-Elect of PAEA, Curlew Creek ES Art Teacher
- 5 Karen Santangelo, Past-President of PAEA and Clearwater Fund. MS Art Teacher
- 6 Lauren Moon, Sawgrass Lake ES Art Teacher
- 7 Lauren Regan, Plumb ES Art Teacher
- 8 Zach Thompson, Sanders ESE Center Art Teacher
- 9 Krista Schilling, John Hopkins MS Art Teacher
- 10 Laura Irmis, Douglas Jamerson ES Art Teacher
- 11 Julianna Guccione, Osceola Fund. HS Art Teacher
- 12 Amanda Cooper, Curator of Exhibitions, The Morean Arts Center
- 13 Dr. Barbara Hubbard, Dean, Humanities and Fine Arts, SPC

### Performing Arts Referendum Plan - Year 18 2022-2023

<b>Elementary General Music Support</b>	<b>\$200,000</b>
Equipment	
Mentoring/Training	
 <b>Performing Arts Technology</b>	 <b>\$412,133</b>
Personnel	
MusicTip Equipment and Refresh Equipment	
iPad Labs and Refresh	
Software and Apps	
Keyboarding Labs	
Mentoring/Coaching/Training	
 <b>School and Community Partnership</b>	 <b>\$99,500</b>
Teacher Summer Training	
Teacher Artists and Field Trips	
Community Curriculum Partnerships including Kennedy Center Partnerships	
Florida Orchestra Partnership including Community Embedded Musician	
All County Concert Community Partnerships	
 <b>Secondary Equity Support</b>	 <b>\$693,045</b>
Personnel	
Auditorium Maintenance	
Marching Band Uniforms	
Repair Rental Fee Equity	
Music Performance Assessment Support	
Secondary Program Support	
Band, Chorus, Theatre and Other Ensembles	
Mentoring/Coaching/Training	
Music Performance Assessment and Theatre Assessment support	

<b>Countywide Support</b>	<b>\$229,234</b>
Personnel	
Student Summer Camps	
<b>String Program</b>	<b>\$540,000</b>
Personnel	
Instruments, Supplies	
Coaching/Training/Mentoring	
<b>Total</b>	<b>\$2,173,912</b>

**Performing Arts Referendum Advisory Group 2022-2023**

- 1 Amber Turcott – Pinellas County Music Educators Association (PCMEA) President
- 2 Meghan Alfaro – PCMEA Past President, Sandy Lane ES Magnet Coordinator
- 3 Sarah Mohesky - PCMEA MS Chorus Representative, Thurgood Marshall Fund, MS Chorus
- 4 Lisa Lehmann Elevate A.R.T.S. 2.0 Grant Coordinator
- 5 Joel Heller - PCMEA, Perkins ES Band Director
- 6 Gerard Madrinan - PCMEA High School Band Representative, Seminole HS Band
- 7 Daniel Suarez - PCMEA MS Band Representative, Azalea MS
- 8 Ashlie Timberlake – Pinellas International Thespian Society Representative
- 9 Cara-Lynn Mullholand – PCMEA High School Choral Representative, Dunedin HS
- 10 Abbey Duncan - PCMEA Orchestra Representative, Clearwater Fund. MS
- 11 Sharon Reid Kane – Chief Officer of Education & Outreach/Vice President  
Education & Outreach -The Marcia P. Hoffman School of the Arts at Ruth Eckerd Hall
- 12 Erica Sutherlin - Director of Engagement and Outreach, American Stage
- 13 Michelle Kim-Painter, Community Engagement Director, The Florida Orchestra
- 14 Maria Athanasulis - Arts for a Complete Education (ACE) representative

**Technology Referendum Plan - Year 18**  
**2022-2023**

<b>Personnel</b>	<b>\$500,000</b>
5 Technology Integration Coordinators to serve all schools in the support and training of teachers, providing Professional Development and coaching in the use of interactive technology.	
<b>One to one student device initiative support</b>	<b>\$623,216</b>
Provide auxiliary supplies such as classroom charging ports, extra power cords, and protective cases for touch screen devices. The district's investment in devices for student allows u to provide differentiated and enhanced instruction both in school and after hours.	



<b>Curriculum Software</b>	<b>\$1,050,696</b>
For classroom instruction, for all PCS students, to enhance learning Purchases included Canvas Learning Management System, Safari Montage, NearPod, Book Creator, Quizzis, Typing.com and Net Support.	

<b>Total</b>	<b>\$2,173,912</b>
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**Technology Referendum Advisory Group 2022-2023**

- 1 Alex Brown, Community Member
- 2 Kristopher Corbett, Community Member
- 3 Rose Mack, Community Member
- 4 Bridget Bohnet, Math Teacher, Clearwater Fund. MS
- 5 Bill Durst, Principal, Leila Davis ES
- 6 Kristen Esposito, LMT, Sunset Hills ES
- 7 Michael Hernandez, Principal, Northeast HS
- 8 Cynthia Hearn, LMT, Northeast HS
- 9 Barry Brown, Principal, Gibbs HS
- 10 Wendy Hedeem, Teacher, Pinellas Park HS
- 11 Sarah Truelson, Program Coordinator, Digital Learning

**Elementary Reading Referendum Plan - Year 18**  
**2022-2023**

<b>Personnel &amp; Professional Development</b>	<b>\$100,000</b>
Summer Bridge Resource, Summer Projects ISDs: ISDs revise modules and build digital content to support standards-based instruction.	

<b>School Enhancement Funds</b>	<b>\$288,000</b>
These school-based dollars are allocated for the purpose of classroom library enhancement/grade-level, complex-text, module enhancement, and culturally-relevant text enhancement.	

<b>LLI Support</b>	<b>\$80,000</b>
Continue to support the LLI initiative: copies, pd materials for on-going training	

<b>Module Roll-Out Texts</b>	<b>\$860,912</b>
Teachers will receive books to support instruction to meet the FL Standards outlined in the modules. In addition, teachers will have access to digital books and 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>Literacy Footprints Kits</b>	<b>\$70,000</b>
Provide side-by-side coaching support for implementing Literacy Footprints Kits.	
<b>Phonics Project</b>	<b>\$100,000</b>
Revise and reprint first and second-grade Fun with Phonics materials. Fun with Phonics is 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>\$330,000</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>University of Florida Lastinger Center Partnership</b>	<b>\$145,000</b>
In order to move children to literacy proficiency, PCS is collaborating with the UFLC to conceptualize, design, implement, and evaluate a far-reaching effort to position the school system as a national leader in research-based literacy professional development for teachers, instructional coaches, and administrators. UFLC will provide embedded coaching support as they work with our literacy coaches, teachers, and administrators across the next several years.	
<b>Total</b>	<b>\$2,173,912</b>

**Elementary Reading Referendum Advisory Group 2022-2023**

- 1 Kelly Austin, Principal, Belleair ES
- 2 Caryn Lee, Instructional Staff Developer, Early Childhood
- 3 Shannon Brennan, Principal, Mildred Helms ES
- 4 Antonette Wilson, Principal, Eisenhower ES
- 5 Amy Stewart, Assistant Principal, North Shore Elementary
- 6 Cherie Marsh, Instructional Staff Developer, Teaching and Learning
- 7 Jennifer Mekler, Director, Early Childhood
- 8 Sarah Painter, Teacher, Eisenhower ES
- 9 Michael Feeney, Executive Director, Elementary Education
- 10 Tracy Smith, Teacher, Cypress Woods ES
- 11 Cassandra Murphy-Atkins, K-2 Reading and Lang. Arts Specialist

**Secondary Reading Referendum Plan - Year 18**  
**2022-2023**

<b>Materials and Supplies</b>	<b>\$835,021</b>
Reading Intervention Curriculum Enhancement: students are provided materials that complement adopted reading curriculum including: Reading Horizons, Elevate (MS), ACT and SAT practice materials, screening, progress monitoring and diagnostic resources	

Technology that supports reading intervention classes: headsets, replacement equipment and software

Language Arts & Content Literacy Curriculum Enhancement: students are provided materials to engage in reading and writing activities including novels aligned to B.E.S.T Standards, Write Score, Core Connections, Turnitin (HS), Discovery Streaming (MS) and Think Cerca

Technology that supports content area courses: document cameras, software and digital text

Literacy Initiatives including Book Bus, Celebrate Literacy Week and Million Minute Marathon

<b>Library/Media Support for secondary schools</b>	<b>\$200,000</b>
<b>Purchased Services</b>	<b>\$60,120</b>
External Contracted Services for Literacy Enhancement: national experts, authors and consultants	
Conferences	
<b>Salaries and Benefits</b>	<b>\$735,771</b>
Personnel to Support Secondary Literacy	
Reading Endorsement	
Professional Development	
<b>School Based Literacy Enhancement</b>	<b>\$343,000</b>
63 secondary schools including ESE Centers and EAS sites @ \$7.00 per MS student, \$7.00 per HS student	
<b>Total</b>	<b>\$2,173,912</b>

#### **Secondary Reading Referendum Advisory Group 2022-2023**

- 1 Sara McCullough – Staff Developer, MS Reading (Chairperson)
- 2 Cynthia Ramos-Gonzalez – Assistant Principal, Countryside HS
- 3 Leah Donnelly – Assistant Principal, Morgan Fitzgerald MS
- 4 Dan Autrey – Community Representative
- 5 Allison Bean – Community Representative
- 6 Natasha Reed – Teacher, Thurgood Marshall MS
- 7 Robert Florio – Principal, Hollins HS
- 8 Deanna Barthel – Teacher, Clearwater Fund. MS
- 9 Jennifer Anderson – Teacher, East Lake HS
- 10 Matthew Blum – High School Social Studies Content Specialist
- 11 Natasa Karac, Ed.D. – Director, English Learners Services
- 12 Kendra Lamb – Instructional Staff Developer
- 13 Chiquita Godwin – Assistant Principal, East Lake HS

#### **Charter Schools Referendum Plan - 2022-2023**

<b>Total</b>	Each charter school creates its own plan unique to its student population. The schools submit reports to the PCS Charter Schools Office and ICROC for review.	<b>\$4,610,385</b>
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