INDEPENDENT CITIZENS REFERENDUM OVERSIGHT COMMITTEE (ICROC)

22-23 4th QUARTER MEETING
Thursday, October 12, 2023
Adm. Bldg. Cabinet Conf. Room
10:30 a.m. - 12:00 p.m.

I. Call to Order

II. Approval of Minutes from June 14, 2023
22-23 Quarter 3

III. Overview of Revenues and Expenditures by Major Object 7/1/22 – 6/30/23
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, 21/22, and 22/23 – Kevin Smith

V. Referendum Supplement History – Kevin Smith

VI. Referendum Plan – Teaching and Learning and Charter School Staff
- 4th Quarter PCS Reports
- 22-23 Charter Referendum Summary
- Year 19 – 2023-2024 Referendum Plans
  Approved by PCS School Board on August 01, 2023

VII. Annual Report Timeline
- Report will be ready in November.
- ICROC Chair presents at a January Board meeting.
  Tentative Dates: January 9 @ 10:00 a.m. or January 23 @ 5:00 p.m.

VIII. New Business and Committee Discussion

IX. Comments from the Public

X. Next Meetings:
23-24 Quarter 1: Monday, November 13, 12:00-1:30
23-24 Quarter 2: Friday, February 23, 11:00-12:30
23-24 Quarter 3: Thursday, June 6, 11:00-12:30

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

INDEPENDENT CITIZENS REFERENDUM OVERSIGHT COMMITTEE (ICROC)

22-23 Quarter 3 Meeting
High Point Elementary
June 14, 2023
9:00-11:00 a.m.
Minutes

The Independent Citizens Referendum Oversight Committee (ICROC) conducted a meeting on Wednesday, June 14, 2023.

Members of ICROC Present: Maria Cantonis, Arts for Complete Education (ACE); Marti Folwell, League of Women Voters; Mitch Lee, Pinellas Education Foundation and Raegan Miller, Pinellas County Council PTA.

District Representatives Present: Dan Evans, Associate Superintendent, Teaching and Learning Services; Jonathan Ogle, PK-12 Visual Arts Specialist; Brigitte Poulson, PK-12 Performing Arts Coordinator; Sarah Truelson, Program Coordinator, Digital Learning; Holly Slaughter, Elementary Reading and Language Arts Specialist; Beth Anderson, Middle School Reading Specialist; Britt Moseley, High School Reading and Language Arts Specialist

The meeting was officially called to order at 9:13 a.m. The minutes reports from the quarter one and quarter two meetings were approved with a minor correction to the quarter two, Secondary Reading section.

Visit Summer Bridge Classroom:
The committee members, guests and PCS staff were split into two groups, from approximately 9:20 a.m. to 10:20 a.m., to tour Summer Bridge classrooms and see referendum funds in action. During the visit, Rising K through third grade students were observed building their literacy skills through a variety of activities and materials. In one class, reading was integrated with fun music and dance activities. After the school tour, there was a brief discussion about the classroom and student observations.

The business portion of the meeting resumed at 10:26.

Budget:
Kevin Smith was unable to attend the meeting. In his absence, Dr. Evans reviewed the budget reports and noted that $55.9M was collected for referendum. He also reported that the 23-24 referendum funded teacher salary supplement would go from $5,734 to $6,328. A question was asked about the “Charter Unallocated” funds listed on the first page of the budget report. Dr. Evans will refer the question to Kevin Smith and provide an explanation to the committee and guests separately. A hard copy of the detailed reports was presented to each of the ICROC members and accompanies this set of minutes.

Referendum Plan Updates:
Jonathan Ogle, PreK-12 Visual Arts Specialist, reported that spending continues to be on track for quarter three, with most funds being expended in all the Visual Arts Referendum accounts, as planned. There have been fewer supply shortages or delays, but prices have increased. Referendum funded professional development has been vital to growing PCS visual arts teachers. There are 13 trainings being offered to art teachers in June and July, which will decrease the Training and Support line item in quarter four. PCS arts students have had great

success in state and national competitions including winning both the 14th and 13th Congressional District High School Art Competitions and over 60 Awards of Excellence in the 2023 Florida Art Education Association's, K-12 Student Art Assessment and Virtual Exhibition. In early June, eight students and their teachers traveled to NYC to be recognized with national medals in the 2023 Scholastic Art & Writing Awards National Ceremony at Carnegie Hall. The Referendum funds contribute to teacher professional development and exceptional student experiences both in and out of the classroom.

Brigitte Poulson, PK-12 Performing Arts Coordinator, reported that elementary music, band support, and choral support spending is trending consistent with previous years and will continue to spend down through quarter four. This year band uniform funds were allocated for Boca Ciega HS, Clearwater HS, Palm Harbor Univ. HS, and Seminole HS. The uniforms are still in the design phase, so unused funds will carry over until the purchases are complete for those schools. Technology expenditures are also spending consistent with previous years. In quarter three an annual training equipment purchase was processed for the MusicTIP training that started in June. Music technology has also been supported by purchasing iPad labs for seven schools. PCS continues to have strong community partners to support our student's experiences. Members of the Master Chorale of Tampa Bay visited two schools presenting and performing to 4th and 5th graders. The Florida Orchestra's two teaching partners continue to work with our schools and provide impact across the district. Osceola Middle School was able to prepare lobby performances with their students before The Florida Orchestra took the stage for the main show. The referendum funds support this and other partnerships which allow unique opportunities for the students. The "Ignite" brand continues to grow with more than 200 middle school students, from around the county, participating in Ignite Arts Camp in June at Gibbs High School. The referendum funds support this camp with instructors, materials, and usually transportation. Transportation to and from camp for June 2023 was funded through a federal grant.

Holly Slaughter, Elementary Reading and Language Arts Specialist, reported spending in quarter three was largely spent in two project areas: School-based reading enhancement funds and module roll-out texts. Holly discussed that as the committee visited classrooms, they saw evidence of students and teachers benefitting from the reading referendum funds. The books used at the small group table came from the referendum-funded Literacy Footprints Kits project. The classroom libraries and centers where students were working at independently were funded by the school-based reading enhancement funds. The Flamingo model, in use at the small group table, also is in place because of the partnership with the University of Florida Lastinger Center, a referendum-funded project.

Beth Anderson, 6-8 Reading Specialist and Britt Moseley, 9-12 English Language Arts and Reading Specialist, outlined the ways secondary reading address both intervention and acceleration in response to a committee members question. It was discussed that the secondary reading referendum funds mostly support intervention. Middle school spending was focused on the Summer Reading Book Bus, a PCS initiative designed to increase the love of reading in targeted intervention students who are attending Summer Bridge. Ms. Moseley discussed the purchase of Foundational Reading book study books in order to support teachers' critical content knowledge with early literacy best practices. Spending was a little off track due to unfilled staff positions. Some balances will be spent down in quarter four on purchases of items needed at the beginning of the next school year.

Sarah Truelson, Program Coordinator, Digital Learning reported that the technology referendum spending is mainly in two areas. Referendum funds support the five Technology Integration Coordinators who assist all teachers with technology integration needs and trainings. The other major spending occurs in the first quarter of each school year when curriculum software licenses are renewed. Referendum funds were not used to purchase the PCS Connects devices but are used to support the student device initiative. The initiative is supported with additional software programs, charging towers for multiple device charging, and additional technology training for teachers to assist them with expanding learning outside the classroom using the one-to-one devices.

New Business and Committee Discussion:
There was a brief discussion about setting the quarterly meetings at the beginning of each year. PCS is working on this process and has the quarter four meeting already set for October 12, 2023, from 10:30 a.m.-12:00 p.m.

There being no added business, the meeting was adjourned at 11:50 a.m.

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

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Raegan Miller, Chairperson	Date

REFERENDUM
OVERVIEW OF REVENUES AND EXPENDITURES BY MAJOR OBJECT
JULY 1, 2022 THRU JUNE 30, 2023

REVENUES	Budget	Collected
TAX COLLECTIONS	60,341,398.36	60,341,398.36
INTEREST FROM TAX COLLECTIONS	-	-
TOTAL REVENUE:	60,341,398.36	60,341,398.36
CARRY FORWARD & ENCUMBRANCES	(171,004.66)	-
TOTAL AVAILABLE:	60,170,393.70	60,341,398.36

EXPENDITURES	Budget	Expended	Commited/ Encumbered	Budget Balance
SALARY SUPPLEMENT - 2660				
SALARY	35,018,519.04	35,165,527.57	-	(147,008.53)
BENEFITS	7,033,739.27	6,983,739.27	-	50,000.00
TOTAL SALARY SUPPLEMENT:	**42,052,258.31**	**42,149,266.84**	**-**	**(97,008.53)**
VISUAL ARTS - 2310				
SALARY	382,378.56	320,371.25	-	62,007.31
BENEFITS	87,216.59	77,326.76	-	9,889.83
PURCHASED SERVICES	424,063.58	386,362.83	33,390.52	4,310.23
MATERIAL & SUPPLIES	620,258.68	483,210.37	11,173.79	125,874.52
CAPITAL OUTLAY	827,590.70	824,919.50	2,057.35	613.85
MISCELLANEOUS	35,670.62	34,546.62	1,124.00	-
TOTAL VISUAL ARTS:	**2,377,178.73**	**2,126,737.33**	**47,745.66**	**202,695.74**
MUSIC (PERFORMING ARTS) - 2320				
SALARY	897,564.68	861,510.23	-	36,054.45
BENEFITS	265,884.06	227,090.94	-	38,793.12
PURCHASED SERVICES	618,991.64	371,482.70	50,658.97	196,849.97
MATERIAL & SUPPLIES	494,128.94	217,583.63	10,581.20	265,964.11
CAPITAL OUTLAY	554,146.94	434,051.21	65,851.02	54,244.71
MISCELLANEOUS	20,232.50	20,041.25	191.25	-
TOTAL MUSIC:	**2,850,948.76**	**2,131,759.96**	**127,282.44**	**591,906.36**
TECHNOLOGY - 2330				
SALARY	333,379.99	317,984.91	-	15,395.08
BENEFITS	114,175.40	108,472.36	-	5,703.04
PURCHASED SERVICES	1,781,462.22	1,184,584.33	577,605.91	19,271.98
MATERIAL & SUPPLIES	56,683.14	50,996.57	69.81	5,616.76
CAPITAL OUTLAY	180,034.55	167,236.56	404.49	12,393.50
TOTAL TECHNOLOGY:	**2,465,735.30**	**1,829,274.73**	**578,080.21**	**58,380.36**
ELEMENTARY READING - 2341				
SALARY	431,788.15	344,094.53	-	87,693.62
BENEFITS	164,920.75	136,904.72	-	28,016.03
PURCHASED SERVICES	597,732.00	507,732.00	78,500.00	11,500.00
MATERIAL & SUPPLIES	482,397.75	455,876.03	11,088.50	15,433.22
CAPITAL OUTLAY	513,155.84	247,605.38	64,915.60	200,634.86
TOTAL ELEMENTARY READING:	**2,189,994.49**	**1,692,212.66**	**154,504.10**	**343,277.73**
SECONDARY READING - 2342				
SALARY	432,370.82	366,376.71	-	65,994.11
BENEFITS	229,625.36	192,243.09	-	37,382.27
PURCHASED SERVICES	1,336,247.00	846,720.71	95,882.52	393,643.77
MATERIAL & SUPPLIES	190,766.51	167,855.45	9,685.75	13,225.31
CAPITAL OUTLAY	247,912.23	167,256.20	17,152.33	63,503.70
TOTAL SECONDARY READING:	**2,436,921.92**	**1,740,452.16**	**122,720.60**	**573,749.16**
LIBRARY MEDIA - 2343				
SALARY	28,435.34	28,435.34	-	-
BENEFITS	2,281.41	2,281.41	-	-
PURCHASED SERVICES	7,350.00	4,705.68	-	2,644.32
MATERIAL & SUPPLIES	88,296.50	74,572.87	7,036.87	6,686.76
CAPITAL OUTLAY	387,367.10	328,946.58	9,544.69	48,875.83
MISCELLANEOUS	150.00	150.00	-	-
TOTAL LIBRARY MEDIA:	**513,880.35**	**439,091.88**	**16,581.56**	**58,206.91**
EXPENSES				
TOTAL ALL PROGRAMS	12,834,659.55	9,959,528.72	1,046,914.57	1,828,216.26
TOTAL NON CHARTER UNALLOCATED	604,851.74	-	-	604,851.74
CHARTER SCHOOL ALLOCATION	4,657,358.88	4,572,301.00	-	85,057.88
CHARTER SCHOOL UNALLOCATED	21,265.22	605.00	-	20,660.22
TOTAL ALL PROGRAMS & UNALLOCATED	**18,118,135.39**	**14,532,434.72**	**1,046,914.57**	**2,538,786.10**
GRAND TOTAL: SALARY SUPPLEMENT, PROGRAMS & UNALLOCATED	**60,170,393.70**	**56,681,701.56**	**1,046,914.57**	**2,441,777.57**

REFERENDUM
OVERVIEW OF REVENUES AND EXPENDITURES BY INDIVIDUAL OBJECT
JULY 1, 2022 THRU JUNE 30, 2023

REVENUES	Budget	Collected
TAX COLLECTIONS	60,341,398.36	60,341,398.36
INTEREST FROM TAX COLLECTIONS	-	-
TOTAL REVENUE:	60,341,398.36	60,341,398.36
CARRY FORWARD & ENCUMBRANCES	(171,004.66)	-
TOTAL AVAILABLE:	60,170,393.70	60,341,398.36

EXPENSES	Budget	Expended	Commited/ Encumbered	Budget Balance
TOTAL SALARY SUPPLEMENT	42,052,258.31	42,149,266.84	-	(97,008.53)
TOTAL ALL PROGRAMS	12,834,659.55	9,959,528.72	1,046,914.57	1,828,216.26
TOTAL NON CHARTER UNALLOCATED	604,851.74	-	-	604,851.74
CHARTER SCHOOL ALLOCATION	4,657,358.88	4,572,301.00	-	85,057.88
CHARTER SCHOOL UNALLOCATED	21,265.22	605.00	-	20,660.22
TOTAL ALL PROGRAMS & UNALLOCATED	18,118,135.39	14,532,434.72	1,046,914.57	2,538,786.10
GRAND TOTAL: SALARY SUPPLEMENT, PROGRAMS & UNALLOCATED	60,170,393.70	56,681,701.56	1,046,914.57	2,441,777.57

SALARY SUPPLEMENT

	SALARY	Object Code:	Budget	Expended	Commited/ Encumbered	Budget Balance
2660	CLASSROOM TEACHERS	0120	31,273,083.79	31,420,092.32	-	(147,008.53)
2660	OTHER CERTIFIED INSTR. PERS.	0130	3,745,435.25	3,745,435.25	-	-
	TOTAL SALARY:		**35,018,519.04**	**35,165,527.57**	**-**	**(147,008.53)**

	BENEFIT	Object Code:	Budget	Expended	Commited/ Encumbered	Budget Balance
2660	RETIREMENT	0210	4,295,574.30	4,295,574.30	-	-
2660	SOCIAL SECURITY (FICA)	0220	2,056,036.15	2,056,036.15	-	-
2660	SOCIAL SECURITY-MEDICARE	0221	480,877.08	480,877.08	-	-
2660	WORKER'S COMPENSATION	0240	181,824.16	131,824.16	-	50,000.00
2660	OTHER EMPLOYEE BENEFITS	0290	19,427.58	19,427.58	-	-
	TOTAL BENEFIT:		**7,033,739.27**	**6,983,739.27**	**-**	**50,000.00**
	TOTAL SALARY SUPPLEMENT:		**42,052,258.31**	**42,149,266.84**	**-**	**(97,008.53)**

REFERENDUM
OVERVIEW OF REVENUES AND EXPENDITURES BY INDIVIDUAL OBJECT
JULY 1, 2022 THRU JUNE 30, 2023

VISUAL ARTS

	SALARY	Object Code:	Budget	Expended	Commited/ Encumbered	Budget Balance
2310	CLASSROOM TEACHERS	0120	143,808.50	115,573.50	-	28,235.00
2310	OTHER CERTIFIED INSTR. PERS.	0130	185,275.47	152,043.16	-	33,232.31
2310	SUBSTITUTE TEACHERS	0140	8,955.00	8,415.00	-	540.00
2310	OTHER SUPPORT PERSONNEL	0160	44,339.59	44,339.59	-	-
	TOTAL SALARY:		**382,378.56**	**320,371.25**	**-**	**62,007.31**

	BENEFIT	Object Code:	Budget	Expended	Commited/ Encumbered	Budget Balance
2310	RETIREMENT	0210	32,187.91	27,889.58	-	4,298.33
2310	SOCIAL SECURITY (FICA)	0220	23,203.70	18,777.46	-	4,426.24
2310	SOCIAL SECURITY-MEDICARE	0221	5,404.76	4,513.79	-	890.97
2310	CAFETERIA PLAN	0231	24,647.40	24,647.40	-	-
2310	LIFE INSURANCE	0232	297.56	297.56	-	-
2310	WORKER'S COMPENSATION	0240	1,475.26	1,200.97	-	274.29
	TOTAL BENEFIT:		**87,216.59**	**77,326.76**	**-**	**9,889.83**

	PURCHASED SERVICES	Object Code:	Budget	Expended	Commited/ Encumbered	Budget Balance
2310	TRAVEL IN COUNTY	0331	7,970.63	6,067.46	-	1,903.17
2310	TRAVEL OUT OF COUNTY	0332	57,784.21	55,589.41	670.52	1,524.28
2310	REGISTRATION	0333	20,748.53	19,867.86	-	880.67
2310	TECH-RELATED REPAIRS & MAINTEN	0359	935.90	935.90	-	-
2310	TECH-RELATED RENTALS	0369	143,096.10	123,773.99	19,320.00	2.11
2310	OTHER PURCHASED SERVICES	0390	193,528.21	180,128.21	13,400.00	-
	TOTAL PURCHASED SERVICES:		**424,063.58**	**386,362.83**	**33,390.52**	**4,310.23**

	MATERIAL & SUPPLIES	Object Code:	Budget	Expended	Commited/ Encumbered	Budget Balance
2310	SUPPLIES	0510	547,456.16	411,930.98	9,650.66	125,874.52
2310	COPY/PRINT CHARGEBACKS	0511	1,067.13	1,067.13	-	-
2310	TECHNOLOGY RELATED SUPPLIES	0519	71,735.39	70,212.26	1,523.13	-
	TOTAL MATERIALS & SUPPLIES:		**620,258.68**	**483,210.37**	**11,173.79**	**125,874.52**

	CAPITAL OUTLAY	Object Code:	Budget	Expended	Commited/ Encumbered	Budget Balance
2310	NON CAP. CLASSRM REF. BOOKS	0612	31,780.92	30,919.63	717.43	143.86
2310	CAP. FURN., FIXTUR. AND EQUIP.	0641	51,491.11	51,491.11	-	-
2310	NON-CAP. FURN., FIX. & EQUIP	0642	86,571.21	84,761.35	1,339.92	469.94
2310	CAPITALIZED COMPUTER HARDWARE	0643	406,999.92	406,999.92	-	-
2310	NON-CAPITALIZED COMPUTER HARDW	0644	229,259.13	229,259.08	-	0.05
2310	TECHNOLOGY-RELATED NONCAP FF&E	0649	21,483.41	21,483.41	-	-
2310	NON-CAPITALIZED SOFTWARE	0692	5.00	5.00	-	-
	TOTAL CAPITAL OUTLAY:		**827,590.70**	**824,919.50**	**2,057.35**	**613.85**

	MISCELLANEOUS	Object Code:	Budget	Expended	Commited/ Encumbered	Budget Balance
2310	DUES AND FEES	0730	290.00	290.00	-	-
2310	MISCELLANEOUS	0790	35,380.62	34,256.62	1,124.00	-
	TOTAL MISCELLANEOUS:		**35,670.62**	**34,546.62**	**1,124.00**	**-**

	Budget	Expended	Commited/ Encumbered	Budget Balance
TOTAL VISUAL ARTS (2310):	**2,377,178.73**	**2,126,737.33**	**47,745.66**	**202,695.74**

REFERENDUM
OVERVIEW OF REVENUES AND EXPENDITURES BY INDIVIDUAL OBJECT
JULY 1, 2022 THRU JUNE 30, 2023

MUSIC (PERFORMING ARTS)

	SALARY	Object Code:	Budget	Expended	Commited/ Encumbered	Budget Balance
2320	CLASSROOM TEACHERS	0120	721,182.49	685,128.04	-	36,054.45
2320	OTHER CERTIFIED INSTR. PERS.	0130	137,419.28	137,419.28	-	-
2320	SUBSTITUTE TEACHERS	0140	38,216.40	38,216.40	-	-
2320	OTHER SUPPORT PERSONNEL	0160	746.51	746.51	-	-
	TOTAL SALARY:		**897,564.68**	**861,510.23**	**-**	**36,054.45**

	BENEFIT	Object Code:	Budget	Expended	Commited/ Encumbered	Budget Balance
2320	RETIREMENT	0210	99,232.07	85,673.92	-	13,558.15
2320	SOCIAL SECURITY (FICA)	0220	50,992.10	47,894.99	-	3,097.11
2320	SOCIAL SECURITY-MEDICARE	0221	12,786.66	12,217.12	-	569.54
2320	CAFETERIA PLAN	0231	97,311.88	76,280.14	-	21,031.74
2320	LIFE INSURANCE	0232	1,210.19	1,125.26	-	84.93
2320	WORKER'S COMPENSATION	0240	3,681.09	3,229.44	-	451.65
2320	OTHER EMPLOYEE BENEFITS	0290	670.07	670.07	-	-
	TOTAL BENEFIT:		**265,884.06**	**227,090.94**	**-**	**38,793.12**

	PURCHASED SERVICES	Object Code:	Budget	Expended	Commited/ Encumbered	Budget Balance
2320	PROFESSIONAL AND TECH. SVC.	0310	15,400.00	15,400.00	-	-
2320	TECH-RELATED PROF & TECH SVCS	0319	1,920.00	1,920.00	-	-
2320	TRAVEL IN COUNTY	0331	10,288.13	9,546.53	-	741.60
2320	TRAVEL OUT OF COUNTY	0332	30,318.64	18,962.05	533.79	10,822.80
2320	REGISTRATION	0333	21,607.00	17,037.20	-	4,569.80
2320	REPAIRS AND MAINTENANCE	0350	58,251.43	27,081.17	18,888.15	12,282.11
2320	TECH-RELATED REPAIRS & MAINTEN	0359	12,107.00	12,106.96	-	0.04
2320	RENTALS	0360	21,492.00	15,314.11	-	6,177.89
2320	TECH-RELATED RENTALS	0369	156,186.66	30,121.57	59.99	126,005.10
2320	OTHER PURCHASED SERVICES	0390	291,420.78	223,993.11	31,177.04	36,250.63
	TOTAL PURCHASED SERVICES:		**618,991.64**	**371,482.70**	**50,658.97**	**196,849.97**

	MATERIAL & SUPPLIES	Object Code:	Budget	Expended	Commited/ Encumbered	Budget Balance
2320	SUPPLIES	0510	481,205.93	207,612.70	8,992.70	264,600.53
2320	COPY/PRINT CHARGEBACKS	0511	1,019.48	934.10	-	85.38
2320	TECHNOLOGY RELATED SUPPLIES	0519	11,903.53	9,036.83	1,588.50	1,278.20
	TOTAL MATERIALS & SUPPLIES:		**494,128.94**	**217,583.63**	**10,581.20**	**265,964.11**

	CAPITAL OUTLAY	Object Code:	Budget	Expended	Commited/ Encumbered	Budget Balance
2320	NON CAP. CLASSRM REF. BOOKS	0612	1,443.75	1,443.75	-	-
2320	NON-CAPITALIZED AV MAT.	0622	55.90	55.90	-	-
2320	CAP. FURN., FIXTUR. AND EQUIP.	0641	63,380.75	37,286.04	26,094.71	-
2320	NON-CAP. FURN., FIX. & EQUIP	0642	169,298.11	109,993.43	6,496.67	52,808.01
2320	CAPITALIZED COMPUTER HARDWARE	0643	73,533.40	73,533.40	-	-
2320	NON-CAPITALIZED COMPUTER HARDW	0644	122,447.00	117,108.80	4,055.20	1,283.00
2320	TECH-RELATED CAPITALIZE FF&E	0648	36,919.58	30,183.60	6,735.38	0.60
2320	TECHNOLOGY-RELATED NONCAP FF&E	0649	87,068.45	64,446.29	22,469.06	153.10
	TOTAL CAPITAL OUTLAY:		**554,146.94**	**434,051.21**	**65,851.02**	**54,244.71**

	MISCELLANEOUS	Object Code:	Budget	Expended	Commited/ Encumbered	Budget Balance
2320	DUES AND FEES	0730	1,487.50	1,296.25	191.25	-
2320	MISCELLANEOUS	0790	18,745.00	18,745.00	-	-
	TOTAL MISCELLANEOUS:		**20,232.50**	**20,041.25**	**191.25**	**-**

	TOTAL MUSIC (PERFORMING ARTS) (2320):		**2,850,948.76**	**2,131,759.96**	**127,282.44**	**591,906.36**

REFERENDUM
OVERVIEW OF REVENUES AND EXPENDITURES BY INDIVIDUAL OBJECT
JULY 1, 2022 THRU JUNE 30, 2023

TECHNOLOGY

	SALARY	Object Code:	Budget	Expended	Commited/ Encumbered	Budget Balance
2330	OTHER CERTIFIED INSTR. PERS.	0130	333,379.99	317,984.91	-	15,395.08
	TOTAL SALARY:		**333,379.99**	**317,984.91**	**-**	**15,395.08**

	BENEFIT	Object Code:	Budget	Expended	Commited/ Encumbered	Budget Balance
2330	RETIREMENT	0210	40,661.92	37,972.67	-	2,689.25
2330	SOCIAL SECURITY (FICA)	0220	21,167.40	19,032.46	-	2,134.94
2330	SOCIAL SECURITY-MEDICARE	0221	4,950.41	4,451.02	-	499.39
2330	CAFETERIA PLAN	0231	45,303.42	45,303.42	-	-
2330	LIFE INSURANCE	0232	520.74	520.74	-	-
2330	WORKER'S COMPENSATION	0240	1,571.51	1,192.05	-	379.46
	TOTAL BENEFIT:		**114,175.40**	**108,472.36**	**-**	**5,703.04**

	PURCHASED SERVICES	Object Code:	Budget	Expended	Commited/ Encumbered	Budget Balance
2330	TECH-RELATED PROF & TECH SVCS	0319	7,280.00	7,280.00	-	-
2330	TRAVEL IN COUNTY	0331	4,000.00	2,010.14	-	1,989.86
2330	TRAVEL OUT OF COUNTY	0332	20,000.00	4,461.57	1,605.91	13,932.52
2330	REGISTRATION	0333	8,000.00	7,148.00	-	852.00
2330	TECH-RELATED RENTALS	0369	1,718,472.22	1,150,474.62	565,500.00	2,497.60
2330	OTHER PURCHASED SERVICES	0390	23,710.00	13,210.00	10,500.00	-
	TOTAL PURCHASED SERVICES:		**1,781,462.22**	**1,184,584.33**	**577,605.91**	**19,271.98**

	MATERIAL & SUPPLIES	Object Code:	Budget	Expended	Commited/ Encumbered	Budget Balance
2330	SUPPLIES	0510	34,399.68	29,541.70	32.32	4,825.66
2330	TECHNOLOGY RELATED SUPPLIES	0519	22,283.46	21,454.87	37.49	791.10
	TOTAL MATERIALS & SUPPLIES:		**56,683.14**	**50,996.57**	**69.81**	**5,616.76**

	CAPITAL OUTLAY	Object Code:	Budget	Expended	Commited/ Encumbered	Budget Balance
2330	N CAP. FURN., FIXTUR. AND EQUIPMENT	0642	2,291.61	582.69	404.49	1,304.43
2330	CAPITALIZED COMPUTER HARDWARE	0643	12,322.02	3,749.95	-	8,572.07
2330	NON-CAPITALIZED COMPUTER HARDW	0644	5,031.00	2,514.00	-	2,517.00
2330	TECH-RELATED CAPITALIZE FF&E	0648	75,267.00	75,267.00	-	-
2330	TECHNOLOGY-RELATED NONCAP FF&E	0649	85,122.92	85,122.92	-	-
	TOTAL CAPITAL OUTLAY:		**180,034.55**	**167,236.56**	**404.49**	**12,393.50**

		Budget	Expended	Commited/ Encumbered	Budget Balance
TOTAL TECHNOLOGY (2330):		**2,465,735.30**	**1,829,274.73**	**578,080.21**	**58,380.36**

REFERENDUM
OVERVIEW OF REVENUES AND EXPENDITURES BY INDIVIDUAL OBJECT
JULY 1, 2022 THRU JUNE 30, 2023

ELEMENTARY READING

	SALARY	Object Code:	Budget	Expended	Commited/ Encumbered	Budget Balance
2341	CLASSROOM TEACHERS	0120	56,490.49	26,460.83	-	30,029.66
2341	OTHER CERTIFIED INSTR. PERS.	0130	359,114.00	301,450.04	-	57,663.96
2341	TERMINAL PAY-OTHR CERT INST	0134	16,183.66	16,183.66	-	-
	TOTAL SALARY:		**431,788.15**	**344,094.53**	**-**	**87,693.62**

	BENEFIT	Object Code:	Budget	Expended	Commited/ Encumbered	Budget Balance
2341	RETIREMENT	0210	50,119.60	42,790.63	-	7,328.97
2341	SOCIAL SECURITY (FICA)	0220	25,545.39	19,111.69	-	6,433.70
2341	SOCIAL SECURITY-MEDICARE	0221	5,974.34	4,469.86	-	1,504.48
2341	CAFETERIA PLAN	0231	81,164.43	68,877.89	-	12,286.54
2341	LIFE INSURANCE	0232	468.80	425.45	-	43.35
2341	WORKER'S COMPENSATION	0240	1,648.19	1,229.20	-	418.99
	TOTAL BENEFIT:		**164,920.75**	**136,904.72**	**-**	**28,016.03**

	PURCHASED SERVICES	Object Code:	Budget	Expended	Commited/ Encumbered	Budget Balance
2341	PROFESSIONAL AND TECH. SVC.	0310	10,000.00	-	10,000.00	-
2341	TECH-RELATED RENTALS	0369	370,732.00	370,732.00	-	-
2341	OTHER PURCHASED SERVICES	0390	217,000.00	137,000.00	68,500.00	11,500.00
	TOTAL PURCHASED SERVICES:		**597,732.00**	**507,732.00**	**78,500.00**	**11,500.00**

	MATERIAL & SUPPLIES	Object Code:	Budget	Expended	Commited/ Encumbered	Budget Balance
2341	SUPPLIES	0510	37,100.23	11,777.33	9,890.60	15,432.30
2341	COPY/PRINT CHARGEBACKS	0511	444,027.62	444,027.62	-	-
2341	PERIODICALS	0530	1,269.90	71.08	1,197.90	0.92
	TOTAL MATERIALS & SUPPLIES:		**482,397.75**	**455,876.03**	**11,088.50**	**15,433.22**

	CAPITAL OUTLAY	Object Code:	Budget	Expended	Commited/ Encumbered	Budget Balance
2341	ONLINE INFORMATION RESOURCES	0611	3,300.00	3,300.00	-	-
2341	NON CAP. CLASSRM REF. BOOKS	0612	504,102.26	240,710.38	63,119.60	200,272.28
2341	NON-CAP. FURN., FIX. & EQUIP	0642	635.58	273.00	-	362.58
2341	NON-CAPITALIZED COMPUTER HARDW	0644	1,796.00	-	1,796.00	-
2341	TECHNOLOGY-RELATED NONCAP FF&E	0649	3,322.00	3,322.00	-	-
	TOTAL CAPITAL OUTLAY:		**513,155.84**	**247,605.38**	**64,915.60**	**200,634.86**
	TOTAL ELEMENTARY READING (2341)		**2,189,994.49**	**1,692,212.66**	**154,504.10**	**343,277.73**

REFERENDUM
OVERVIEW OF REVENUES AND EXPENDITURES BY INDIVIDUAL OBJECT
JULY 1, 2022 THRU JUNE 30, 2023

SECONDARY READING

	SALARY	Object Code:	Budget	Expended	Commited/ Encumbered	Budget Balance
2342	CLASSROOM TEACHERS	0120	2,232.50	2,232.50	-	-
2342	OTHER CERTIFIED INSTR. PERS.	0130	422,898.32	356,904.21	-	65,994.11
2342	SUBSTITUTE TEACHERS	0140	4,180.00	4,180.00	-	-
2342	OTHER SUPPORT PERSONNEL	0160	3,060.00	3,060.00	-	-
	TOTAL SALARY:		**432,370.82**	**366,376.71**	**-**	**65,994.11**

	BENEFIT	Object Code:	Budget	Expended	Commited/ Encumbered	Budget Balance
2342	RETIREMENT	0210	53,726.82	42,882.05	-	10,844.77
2342	SOCIAL SECURITY (FICA)	0220	27,334.23	20,157.37	-	7,176.86
2342	SOCIAL SECURITY-MEDICARE	0221	6,453.32	4,774.79	-	1,678.53
2342	CAFETERIA PLAN	0231	139,476.02	122,498.79	-	16,977.23
2342	LIFE INSURANCE	0232	675.73	556.68	-	119.05
2342	WORKER'S COMPENSATION	0240	1,959.24	1,373.41	-	585.83
	TOTAL BENEFIT:		**229,625.36**	**192,243.09**	**-**	**37,382.27**

	PURCHASED SERVICES	Object Code:	Budget	Expended	Commited/ Encumbered	Budget Balance
2342	PROFESSIONAL AND TECH. SVC.	0310	55,725.00	37,625.00	15,600.00	2,500.00
2342	TRAVEL IN COUNTY	0331	1,123.37	1,094.00	-	29.37
2342	TRAVEL OUT OF COUNTY	0332	4,241.51	3,251.89	580.52	409.10
2342	REGISTRATION	0333	350.00	350.00	-	-
2342	TECH-RELATED REPAIRS & MAINTEN	0359	100.00	-	-	100.00
2342	TECH RELATED RENTALS	0369	1,273,707.12	803,399.82	79,702.00	390,605.30
2342	OTHER PURCHASED SERVICES	0390	1,000.00	1,000.00	-	-
	TOTAL PURCHASED SERVICES:		**1,336,247.00**	**846,720.71**	**95,882.52**	**393,643.77**

	MATERIAL & SUPPLIES	Object Code:	Budget	Expended	Commited/ Encumbered	Budget Balance
2342	SUPPLIES	0510	165,922.70	145,479.17	8,746.24	11,697.29
2342	COPY/PRINT CHARGEBACKS	0511	7,396.60	7,396.60	-	-
2342	TECHNOLOGY RELATED SUPPLIES	0519	13,948.18	13,280.43	-	667.75
2342	TEXTBOOKS- NON-ST ADOPTED	0522	1,277.50	665.88	-	611.62
2342	PERIODICALS	0530	1,719.24	777.43	939.51	2.30
2342	TECH-RELATED PERIODICALS	0539	502.29	255.94	-	246.35
	TOTAL MATERIALS & SUPPLIES:		**190,766.51**	**167,855.45**	**9,685.75**	**13,225.31**

	CAPITAL OUTLAY	Object Code:	Budget	Expended	Commited/ Encumbered	Budget Balance
2342	NON CAP. CLASSRM REF. BOOKS	0612	221,560.83	141,401.84	16,676.89	63,482.10
2342	TECHNOLOGY RELATED LIBRARY BKS	0619	1,177.00	1,155.40	-	21.60
2342	NON-CAPITALIZED AV MAT.	0622	30.00	30.00	-	-
2342	NON-CAP. FURN., FIX. & EQUIP	0642	2,218.27	1,742.87	475.40	-
2342	CAPITALIZED COMPUTER HARDWARE	0643	4,350.05	4,350.05	-	-
2342	NON-CAPITALIZED COMPUTER HARDW	0644	5,456.60	5,456.56	0.04	-
2342	TECHNOLOGY-RELATED NONCAP FF&E	0649	13,119.48	13,119.48	-	-
	TOTAL CAPITAL OUTLAY:		**247,912.23**	**167,256.20**	**17,152.33**	**63,503.70**

TOTAL SECONDARY READING (2342)	**2,436,921.92**	**1,740,452.16**	**122,720.60**	**573,749.16**

REFERENDUM
OVERVIEW OF REVENUES AND EXPENDITURES BY INDIVIDUAL OBJECT
JULY 1, 2022 THRU JUNE 30, 2023

LIBRARY MEDIA

	SALARY	Object Code:	Budget	Expended	Commited/ Encumbered	Budget Balance
2343	CLASSROOM TEACHERS	0120	28,435.34	28,435.34	-	-
	TOTAL SALARY:		**28,435.34**	**28,435.34**	**-**	**-**

	BENEFIT	Object Code:	Budget	Expended	Commited/ Encumbered	Budget Balance
2343	SOCIAL SECURITY (FICA)	0220	1,762.13	1,762.13	-	-
2343	SOCIAL SECURITY-MEDICARE	0221	412.68	412.68	-	-
2343	WORKER'S COMPENSATION	0240	106.60	106.60	-	-
	TOTAL BENEFIT:		**2,281.41**	**2,281.41**	**-**	**-**

	PURCHASED SERVICES	Object Code:	Budget	Expended	Commited/ Encumbered	Budget Balance
2343	TRAVEL IN COUNTY	0331	2,000.00	997.52	-	1,002.48
2343	TRAVEL OUT COUNTY	0332	3,000.00	2,658.16	-	341.84
2343	REGISTRATION	0333	1,750.00	850.00	-	900.00
2343	OTHER PURCHASED SERVICES	0390	600.00	200.00	-	400.00
	TOTAL PURCHASED SERVICES:		**7,350.00**	**4,705.68**	**-**	**2,644.32**

	MATERIAL & SUPPLIES	Object Code:	Budget	Expended	Commited/ Encumbered	Budget Balance
2343	SUPPLIES	0510	75,534.54	69,344.81	4,174.05	2,015.68
2343	TECHNOLOGY RELATED SUPPLIES	0519	12,761.96	5,228.06	2,862.82	4,671.08
	TOTAL MATERIALS & SUPPLIES:		**88,296.50**	**74,572.87**	**7,036.87**	**6,686.76**

	CAPITAL OUTLAY	Object Code:	Budget	Expended	Commited/ Encumbered	Budget Balance
2343	LIBRARY BOOKS	0610	232,168.78	204,408.34	7,569.40	20,191.04
2343	NON CAPITALIZED CLASSROOM REFERENCE BOOKS	0612	400.00	140.90	245.00	14.10
2343	TECHNOLOGY RELATED LIBRARY BKS	0619	25,000.00	17,040.16	-	7,959.84
2343	NON-CAPITALIZED AV MAT.	0622	500.00	229.03	-	270.97
2343	NON-CAP. FURN., FIX. & EQUIP	0642	13,669.48	11,586.46	624.00	1,459.02
2343	CAPITALIZED COMPUTER HARDWARE	0643	3,222.00	3,222.00	-	-
2343	NON-CAPITALIZED COMPUTER HARDW	0644	90,847.76	72,651.58	797.98	17,398.20
2343	TECHNOLOGY-RELATED NONCAP FF&E	0649	21,559.08	19,668.11	308.31	1,582.66
	TOTAL CAPITAL OUTLAY:		**387,367.10**	**328,946.58**	**9,544.69**	**48,875.83**

	MISCELLANEOUS	Object Code:	Budget	Expended	Commited/ Encumbered	Budget Balance
2343	DUES AND FEES	0730	150.00	150.00	-	-
	TOTAL MISCELLANEOUS:		**150.00**	**150.00**	**-**	**-**
	TOTAL LIBRARY MEDIA (2343)		**513,880.35**	**439,091.88**	**16,581.56**	**58,206.91**

TOTAL READING PROGRAMS	Budget	Expended	Commited/ Encumbered	Budget Balance
ELEMENTARY READING, SECONDARY READING & LIBRARY MEDIA	5,140,796.76	3,871,756.70	293,806.26	975,233.80

REFERENDUM
Statement of Revenues and Expenditures by Major Object
For the Eighteen 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, 20/21, 21/22, 22/23

	2022/23*	2021/22*	2020/21	2019/20	2018/19	2017/18	2016/17	2015/16	2014/15	2013/14
Revenues	$60,341,398	$51,253,544	$48,018,315	$44,882,019	$41,832,040	$38,852,013	$36,151,627	$33,741,794	$31,503,635	$29,426,453
Expenditures										
Salary Supplement (2660)										
Salary	$35,165,528	$34,026,460	$34,053,683	$31,106,984	$26,104,667	$26,545,664	$26,064,513	$23,228,863	$22,112,705	$20,412,876
Benefits	6,983,739	6,436,123	6,244,995	5,104,414	4,301,810	4,268,295	4,040,890	3,556,561	3,444,182	3,118,059
Total Salary Supplement	$42,149,267	$40,462,583	$40,298,678	$36,211,399	$30,406,477	$30,813,959	$30,105,403	$26,785,424	$25,556,888	$23,530,935
Programs										
Visual Arts (2310)										
Salary	320,371	278,148	306,246	287,454	249,622	237,539	219,770	225,758	187,501	202,846
Benefits	77,327	66,828	71,576	71,321	60,780	55,945	51,924	54,739	52,074	50,111
Purchased Services	386,363	250,665	221,407	264,611	279,504	218,033	214,545	206,974	211,592	239,179
Material & Supplies	483,210	428,741	648,378	391,068	361,894	352,039	345,095	304,820	312,119	273,702
Capital Outlay	824,920	802,296	876,173	770,160	589,462	442,622	504,309	475,777	427,501	480,842
Other Expenses	34,547	29,160	6,615	42,975	65,743	47,110	43,540	48,276	53,672	38,312
Total Visual Arts	$2,126,737	$1,855,839	$2,130,396	$1,827,589	$1,607,005	$1,353,287	$1,379,183	$1,316,344	$1,244,459	$1,284,993
Music (Performing Arts) (2320)										
Salary	861,510	728,998	647,056	584,570	508,521	482,193	424,677	519,223	419,026	353,332
Benefits	227,091	208,977	183,230	159,956	111,279	92,337	91,342	112,031	92,557	72,786
Purchased Services	371,483	565,519	377,616	267,642	364,734	289,042	264,393	185,830	364,979	394,909
Material & Supplies	217,584	192,916	212,267	199,814	174,040	153,215	274,785	153,673	138,160	136,076
Capital Outlay	434,051	419,767	724,282	276,425	427,872	328,376	363,983	319,750	305,526	238,371
Other Expenses	20,041	7,751	2,552	16,363	18,536	9,135	-17	18,245	3,376	8,908
Total Music	$2,131,760	$2,123,928	$2,147,002	$1,504,770	$1,604,982	$1,354,297	$1,419,163	$1,308,752	$1,323,625	$1,204,381
Technology (2330)										
Salary	317,985	308,524	183,196	263,499	261,434	212,904	204,047	157,331	189,669	139,959
Benefits	108,472	100,295	88,133	78,033	74,480	58,565	62,329	47,022	45,631	35,778
Purchased Services	1,184,584	1,293,160	694,624	161,978	398,076	693,682	27,571	154,350	16,384	16,316
Material & Supplies	50,997	70,311	412,367	24,881	129,303	28,341	6,015	0	8,003	0
Capital Outlay	167,237	152,908	871,123	742,652	837,643	785,770	1,398,762	770,994	1,071,757	24,081
Other Expenses	0	0	0	0	0	1,198	0	0	0	1,272,738
Total Technology	$1,829,275	$1,925,197	$2,249,442	$1,271,043	$1,700,936	$1,780,459	$1,698,724	$1,129,696	$1,331,445	$1,488,873
Reading										
Elementary Reading (2341)										
Salary	344,095	325,857	267,964	264,430	211,989	226,895	165,101	152,537	168,667	162,247
Benefits	136,905	144,969	116,384	113,346	80,897	80,334	56,924	50,346	45,391	43,488
Purchased Services	507,732	484,535	499,067	361,363	347,076	269,178	116,534	57,290	58,440	42,094
Material & Supplies	455,876	359,087	433,621	357,424	237,766	198,699	184,373	191,488	319,879	383,027
Capital Outlay	247,605	495,726	230,062	570,311	414,610	764,715	837,999	557,068	437,322	591,687
Other	0	0	0	0	0	0	0	318	0	0
Total Elementary Reading	$1,692,213	$1,810,173	$1,547,099	$1,666,874	$1,292,338	$1,539,821	$1,360,931	$1,009,048	$1,029,699	$1,222,543
Secondary Reading (2342)										
Salary	366,377	366,986	289,702	355,135	336,636	412,897	171,718	121,479	146,033	175,325
Benefits	192,243	165,287	134,442	162,016	121,304	145,277	45,131	19,839	23,290	33,765
Purchased Services	846,721	895,560	589,262	472,872	460,972	628,704	74,388	53,167	28,515	11,961
Material & Supplies	167,855	94,636	180,968	274,989	274,495	197,436	199,501	147,716	134,939	103,387
Capital Outlay	167,256	421,901	452,523	330,959	235,824	391,295	239,188	664,113	598,979	575,186
Other Expenses	0	0	0	859	0	0	74	0	0	0
Total Secondary Reading	$1,740,452	$1,944,369	$1,646,898	$1,596,830	$1,429,231	$1,775,609	$730,000	$1,006,315	$931,756	$899,623
Library Media (2343)										
Salary	28,435	7,340	600	1,381	0	0	0	0	0	0
Benefits	2,281	597	50	223	0	0	0	0	0	0
Purchased Services	4,706	487	21,249	244	16,507	2,702	3,801	0	24,716	300
Material & Supplies	74,573	34,160	54,089	27,182	36,961	91,651	59,401	13,719	11,585	34,562
Capital Outlay	328,947	326,987	240,005	389,301	328,785	306,254	338,174	408,829	369,721	360,297
Miscellaneous	150	0	0	100	0	0	0	0	0	0
Total Library Media	$439,092	$369,571	$315,994	$418,430	$382,253	$400,607	$401,376	$422,548	$406,022	$395,159
Total Reading/Media	$3,871,757	$4,124,113	$3,509,991	$3,682,134	$3,103,820	$3,716,036	$2,492,306	$2,437,910	$2,367,477	$2,517,325
Total Programs	$9,959,529	$10,029,077	$10,036,832	$8,285,536	$8,016,745	$8,204,082	$6,989,379	$6,192,702	$6,267,005	$6,495,571
Unallocated (2350)										
Total Programs & Unallocated	$9,959,529	$10,029,077	$10,036,832	$8,285,536	$8,016,745	$8,204,082	$6,989,379	$6,192,702	$6,267,005	$6,495,571
Charter School Allocation	$4,572,906	$3,882,020	$0	$0	$0	$0	$0	$0	$0	$0
Grand Total	$56,681,702	$54,373,680	$50,335,510	$44,496,934	$38,423,221	$39,018,041	$37,094,782	$32,978,127	$31,823,893	$30,026,506

* Beginning in Fiscal Year 2021/22, Referendum to charter schools is reflected in this expenditure reporting.

REFERENDUM
Statement of Revenues and Expenditures by Major Object
For the Eighteen 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, 20/21, 21/22, 22/23

	2012/13	2011/12	2010/11	2009/10	2008/09	2007/08	2006/07	2005/06	18 Year Total
Revenues	$28,408,804	$29,220,806	$30,616,980	$33,716,182	$37,942,602	$38,692,713	$36,627,738	$30,387,682	$681,616,345
Expenditures									
Salary Supplement (2660)									
Salary	$20,545,100	$21,568,871	$20,016,841	$21,863,703	$26,565,152	$27,047,105	$24,676,960	$19,487,051	$460,592,727
Benefits	2,660,596	2,709,465	3,756,835	3,961,770	4,767,249	4,828,653	4,427,408	3,148,254	77,759,298
Total Salary Supplement	$23,205,696	$24,278,336	$23,773,676	$25,825,473	$31,332,401	$31,875,758	$29,104,368	$22,635,305	$538,352,026
Programs									
Visual Arts (2310)									
Salary	180,227	151,799	132,690	136,191	112,569	91,358	96,951	71,731	3,488,771
Benefits	44,870	42,357	45,992	44,535	27,007	23,473	23,571	17,789	882,218
Purchased Services	184,794	194,076	154,737	226,339	264,993	187,490	196,537	132,372	4,034,212
Energy	0	0	0	0	0	17	0	85	102
Material & Supplies	244,876	256,561	237,119	235,885	229,729	230,300	208,303	194,260	5,738,100
Capital Outlay	590,399	563,660	594,638	621,601	744,895	1,110,191	1,000,723	433,787	11,853,956
Other Expenses	24,669	29,384	24,991	20,275	11,298	7,302	3,671	3,746	535,286
Total Visual Arts	$1,269,835	$1,237,837	$1,190,167	$1,284,826	$1,390,491	$1,650,131	$1,529,756	$853,770	$26,532,645
Music (Performing Arts) (2320)									
Salary	367,124	334,494	343,881	377,527	342,012	346,077	220,377	123,347	7,983,946
Benefits	86,728	82,537	98,450	95,324	83,039	78,434	53,005	28,453	1,957,556
Purchased Services	341,576	401,857	302,247	494,702	191,981	156,692	71,588	20,048	5,426,838
Energy Services	0	0	0	0	312	0	0	0	312
Material & Supplies	132,300	147,790	146,319	171,681	99,288	187,021	266,522	79,634	3,083,083
Capital Outlay	241,834	457,916	378,098	416,133	650,132	582,987	649,975	220,081	7,435,560
Other Expenses	9,767	5,949	4,957	2,560	10,387	12,394	110	290	151,303
Total Music	$1,179,329	$1,430,543	$1,273,952	$1,557,927	$1,377,151	$1,363,605	$1,261,577	$471,853	$26,038,597
Technology (2330)									
Salary	132,185	133,077	89,458	78,328	69,680	98,754	132,290	60,305	3,032,623
Benefits	28,354	32,381	29,576	29,805	28,485	27,341	36,606	13,259	924,545
Purchased Services	13,298	2,400	44,700	14,733	79,140	0	6,620	0	4,801,616
Material & Supplies	18,265	0	939	3,104	15,540	14,702	10,411	162	793,340
Capital Outlay	1,086,604	1,176,252	652,021	773,322	381,078	174,220	275,073	584,664	11,926,161
Other Expenses	0	0	151,058	298,663	1,114,473	999,323	837,816	0	4,675,269
Total Technology	$1,278,706	$1,344,110	$967,752	$1,197,955	$1,688,396	$1,314,340	$1,298,816	$658,390	$26,153,555
Reading									
Elementary Reading (2341)									
Salary	88,627	133,403	118,528	181,921	6,019	4,212	6,006	23,819	2,852,317
Benefits	14,309	35,730	34,832	30,878	1,095	766	1,093	3,898	991,585
Purchased Services	21,521	26,285	8,946	246,269	40	0	3,000	0	3,049,370
Material & Supplies	346,373	136,586	56,356	504,128	72,512	240,639	313,658	171,813	4,963,306
Capital Outlay	333,037	542,341	856,649		794,019	984,986	706,989	469,397	9,834,524
Other	540	0	0	0	0	0	0	0	858
Total Elementary Reading	$804,407	$874,345	$1,075,311	$963,196	$873,685	$1,230,603	$1,030,746	$668,927	$21,691,959
Secondary Reading (2342)									
Salary	232,486	175,400	200,142	250,251	137,897	74,290	87,842	0	3,900,596
Benefits	40,454	24,547	40,352	55,090	22,517	9,347	9,323	0	1,244,224
Purchased Services	26,157	28,408	9,948	64,988	32,319	51,910	32,970	62,400	4,371,221
Energy Services	0	0	112	0	0	0	0	0	112
Material & Supplies	172,751	115,931	71,054	70,078	61,957	142,984	77,451	560	2,488,688
Capital Outlay	733,320	591,968	786,789	718,245	886,826	1,005,833	1,206,878	704,776	10,711,859
Other Expenses	0	177	1,009	1,543	0	0	0	0	3,662
Total Secondary Reading	$1,205,168	$936,431	$1,109,406	$1,160,195	$1,141,516	$1,284,364	$1,414,464	$767,736	$22,720,363
Library Media (2343)									
Salary	0	0	0	0	0	0	0	0	37,757
Benefits	0	0	0	0	0	0	0	0	3,151
Purchased Services	48,800	0	0	0	0	0	0	0	123,511
Material & Supplies	26,015	9,880	579	623	1,048	3,350	701	1,107	481,186
Capital Outlay	551,320	279,572	533,427	494,207	631,061	559,673	514,981	452,731	7,414,271
Miscellaneous	0	0	0	0	0	0	0	0	250
Total Library Media	$626,135	$289,452	$534,006	$494,830	$632,109	$563,023	$515,682	$453,838	$8,060,126
Total Reading/Media	$2,635,710	$2,100,228	$2,718,723	$2,618,221	$2,647,310	$3,077,990	$2,960,892	$1,890,501	$52,472,449
Total Programs	$6,363,580	$6,112,718	$6,150,594	$6,658,929	$7,103,348	$7,406,066	$7,051,041	$3,874,514	$131,197,247
Unallocated (2350)									
Total Programs & Unallocated	$6,363,580	$6,112,718	$6,150,594	$6,658,929	$7,103,348	$7,406,066	$7,051,041	$3,874,514	$131,197,247
Charter School Allocation	$0	$0	$0	$0	$0	$0	$0	$0	$8,454,926
Grand Total	$29,569,276	$30,391,054	$29,924,270	$32,484,402	$38,435,749	$39,281,824	$36,155,409	$26,509,819	$678,004,198

* Beginning in Fiscal Year 2021/22, Referendum to charter schools is reflected in this expenditure reporting.

REFERENDUM SUPPLEMENT HISTORY

SALARY

	SCHOOL YEAR	SUPPLEMENT ADJ	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
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
P.	2023/2024	594.00	6,328.00	1,343.00	7,671.00

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%
P. THE 2023 TAX ROLL INCREASED BY 12.2%

PINELLAS COUNTY SCHOOLS REFERENDUM 2022-2023

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

07/1/2022 to 06/30/2023

Account Title/Description	Budget	Expended	Committed/ Encumbered	Budget Balance	Status
Art Discretionary Budget Assistance	$380,000.00	$364,227.26	$8,894.79	$6,877.96	Art materials, supplies, and tools for K-12 Visual Arts courses. Elementary (K-5) $4.50 per art student Middle School $7.00 per art student High School $8.25 per art student ESE Center $9.00 per art student Discretional Requests. Spending complete in May.
Art Furniture & Equipment *(non-tech)*	$160,000.00	$149,926.65	$1,329.97	$8,743.38	Update and replace obsolete/broken art classroom furniture and equipment. Spending complete in May.
Art Classroom Libraries and Scholastic Magazines	$85,000.00	$73,651.96	$717.43	$10,630.61	Support literacy, learning, and arts integration in K-12 Visual Arts classrooms. Spending complete in May.
Art Teacher Technology Integration and Technology Equipment	$110,000.00	$95,083.78	$1,195.52	$13,720.70	Equipment and training to support teaching with technology in art classrooms. New art teachers go through SmART Teacher (ArtTIP) training during 1st semester. Order 22-23 "refresh" teacher laptops by end of the school year. Spending complete in May.
Digital Arts Labs	$725,000.00	$635,283.08	$20,165.62	$69,551.30	High Schools: Refresh Computer Labs or iPad 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.
Art Field Trips and Art Partnerships	$200,000.00	$167,177.29	$1,124.00	$31,698.71	Field Trips to museums, galleries, and art venues. Art Mobiles- Traveling Museum Program. Spending complete in June.
Summer Work & Student Art Camps	$75,000.00	$53,953.82	$6,595.81	$14,450.37	Elementary, Middle and High School student Traditional Media, Moviemaking, 3-D Modeling & Printing, Murals, and Digital Arts Camps. Curriculum writing. Spending complete in June.
Personnel to Support Referendum	$260,000.00	$256,772.04	$670.52	$2,557.44	Support for Visual Arts Referendum initiatives & K-12 Art Teachers. Direct classroom curriculum and technology support/assistance. Spending complete in June.
Art Teacher Projects	$65,000.00	$41,438.70	$7,052.00	$16,509.30	Teacher-designed innovative/collaborative art curriculum projects at schools. Spending complete in May.
Training and Support	$317,178.73	$289,222.75	$0.00	$27,955.98	Professional development, conference attendance, curriculum resources, and mentoring during school year and summer. Spending complete in June.
Totals	**$2,377,178.73**	**$2,126,737.33**	**$47,745.66**	**$202,695.75**	

Referendum Performing Arts
4th Quarter 7/1/22-6/30/23

Account/Title Description	Planning Budget	Expended	Committed/ Encumbered	Budget Balance	Status
Elementary Music including training and equipment	169,970.91	146,823.09	23,147.82	0.00	Funding has been allocated to schools based on teacher and school needs and requests.
Secondary Equity:					
Marching Band Uniforms	349,095.84	144,095.84	0.00	205,000.00	Band uniform replacement takes one to three years from design to purchase completion. Expended funds are for Hollins, Pinellas Park, and Lakewood. Budget balance are funds allocated to Boca Ciega, Clearwater, Palm Harbor Univ., Seminole and Tarpon Springs (yr __ of __). These funds will carryover each year until purchases are complete.
Band Support includes requests, training and instrument repair	234,326.89	192,113.90	37,881.70	4,331.29	Funding has been allocated to schools based on teacher needs and requests for training, instrument repairs, and equpment. Remaining funds will support emergency instrument repair.
Choral Support including choral positions to "jump start" programs	223,434.10	177,969.91	2,536.81	42,927.38	Choral funding includes support for Morgan Fitzgerald MS, Lakewood HS, Tyrone MS, and Safety Harbor MS. Rollover to support Consultants program.
Theatre and Dance Support	142,511.02	104,683.86	2,500.00	35,327.16	Funding is allocated based on teacher and school needs and requests. Remaining funding will be used to jumpstart All County Theatre and PCS Dance Day
Performing Arts Technology - equipment, software purchases, technology resource teacher, MusicFirst Pilot	418,327.88	393,076.12	5,924.98	19,326.78	Expenditures reference equipment for MusicTIp and MusicFirst subscriptions. Rollover funding will support purchase of Digital Theatre+
County Wide Support - Includes Staff Developer, Salary, Leadership Training, All County Growth Support, Summer Camp	425,738.14	403,384.78	2,353.36	20,000.00	Expenditures reference staff developer salary, countywide events. Ignite purchases concluded.
Auditorium Work all related sound, technical support and pilot light project	120,741.08	79,484.98	41,256.10	0.00	Funds expended address Dunedin, Largo and Northeast high auditorium sound assessments. Funds encumbered address needs at Tarpon Springs High School.
School Community (Including artists in residence programs, community partnership programs such as Teaching Artists with Florida Orchestra, Kennedy Center Partnership and Dunedin)	126,035.54	86,692.74	485.00	38,857.80	Budget to support Florida Orchestra Teaching Artist(s), VoicExperience, St. Petersburg Opera Programs, Kennedy Center Partnerships. Rollover funds will be used to aid in transportation to Community Events.
String Program Materials and supplies and **string salaries**	482,732.25	403,434.74	11,196.67	68,100.84	Expenditures reference salary and equipment. Balance due to partial year vacancies. Rollover to support assessment transportation.
Multi-year commitments - string programs, technology support, unexpected/urgent needs	158,035.11			158,035.11	To support multi-year commitments.
TOTALS	**2,850,948.76**	**2,131,759.96**	**127,282.44**	**591,906.36**	

REFERENDUM 2022 / 2023
Explanation of Program Activity- Technology
4/01/2023 – 06/30/2023

Account Title/ Description	Budgeted	Expended	Committed/ Encumbered	Budget Balance	Status
Technology Integration Coordinators	$497,196	$447,227	$2,010	$47,959	Five Instructional Technology Coach (ITC) salaries and supports, including school visit travel, supplies and professional development expenses. Spending complete 6/30/2023.
Training and Support	$41,593	$23,524	$10,500	$7,569	District-wide technology professional development expenditures including hosting the Summer Technology Conference for teachers and renewal of credential credit for instructional staff. Spending complete 6/30/2023.
Interactive Technology and Installation	$208,474	$208,049	$70	$355	Purchase and installation of Interactive Technology: SMART Boards, SMART Flat Panel TV's or Interactive Projectors: 15 Epson 725wi Touch Projectors. Purchase of 1,250 multi-outlet surge protected extension cords, 1,000 Dell USB adapter dongles; 99 Recordex Portable Digital Presenters and 143 Anywhere charging carts to support PCS Connects initiatives in classrooms. Purchase of 48 Epson 720 LED projectors to replace obsolete/non-functioning equipment in classrooms. Spending complete 6/30/2023.
Curriculum Software	$1,718,472	$1,150,475	$565,500	$2,498	District-wide subscription/renewals for PCS teachers and students. Curriculum software for classroom instruction to enhance student engagement and learning: FY23: Book Creator ($95,200), Canvas ($254,646), NearPod ($265,000), Safari Montage ($110,566), Quizizz ($154,000), Typing.com ($87,975), NetSupport ($18,621) Destiny ($62,813), Lucid Suite ($4,000), Padlet ($1,000); FY24: Book Creator ($105,300), Canvas ($260,500), NearPod ($304,000) Spending complete 6/30/2023.
Total	$2,465,735	$1,829,275	$578,080	$58,380	

REFERENDUM 2022-2023: EXPLANATION OF PROGRAM ACTIVITY – ELEMENTARY READING AND LANGUAGE ARTS
4th QUARTER: 4/3/23 – 6/30/23

ACCOUNT TITLE/DESCRIPTION	BUDGET	EXPENDED	COMMITTED/ ENCUMBERED	BUDGET BALANCE	STATUS (CURRENT & UPCOMING EXPENSES)
Personnel and Professional Development	$100,000.00	$47,257.00	$.00	**$52,743.00**	• Stipends pay for Professional Dev. • Summer Bridge Instructional Staff Developer. • Supplemental curriculum writing, build digital content
School-Based Reading Enhancement Funds	$288,000.00	$146,962.00	$15,353.00	**$125,685.00**	• Money distributed to schools for classroom library enhancement/grade-level, complex-text, module enhancement, text enhancement based on input from school-based Literacy Leadership Team (LLT).
LLI Support	$86,000.00	$85,084.00	$.00	**$916.00**	• Support for the Level Literacy Intervention (LLI) initiative • 1-Literacy coach to support LLI
Module Roll- Out Texts	$1,015,494.00	$810,870.00	$70,651.00	**$133,974.00**	• Teachers receive supplemental texts to support instruction to meet the FL Standards/B.E.S.T. Standards. • Teachers and students receive access to digital texts and receive copies of informational text to support the reading and writing in the modules. • 2 ISDs to support module initiatives with a focus on early literacy (K-2).
Literacy Footprints Kits	$73,000.00	$72,821.00	$.00	**$179.00**	• Provide side by side coaching support for implementing small group instruction. • 1-District coach to support implementation.
Myon	$367,000.00	$367,000.00	$.00	**$.00**	• Referendum dollars will match other funding sources to provide every student with on-line access to thousands of just-right digital books.

Phonics Project	$100,000.00	$70,219.00	$.00	**$29,781.00**	• Revise and reprint, kindergarten, first and second grade Fun with Phonics material • 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.
University of Florida Lastinger Center Partnership	$160,500.00	$92,000.00	$68,500.00	**$.00**	• 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.
	$2,189,994.00	$1,692,213.00	$154,504.00	$343,277.00	

Referendum 2022-2023

Explanation of Program Activity – Secondary Reading 2342

04/1/23-6/30/23

Account Title and Description		Budget	Expended	Committed/ Encumbered	Budget Balance	Status
School Based Reading Enhancement Funds	6261	$351,534	$253,222	$18,163	$80,149	School-based Literacy Leadership Teams determine spending needs aligned to their School Improvement Plan (SIP), i.e., classroom libraries, document cameras, instructional tools, books for students' fall, spring, and summer reading. Balance is unspent school-based funds.
Professional Development & Teacher Training	6262	$82,520	$28,223	$13,335	$40,962	Specialized teacher professional development (PD) training expenses including expert in field guest trainers, contracted teacher trainers, teacher supplemental pay for trainings outside of their work day, and assistance for teacher Reading Endorsement course expenses (Schultz contract). Spending occurs throughout the year and is complete in June.
Books and Magazines	6263	$304,326	$21,514	$97	$282,715	Teacher and Literacy Coach resource books, book study materials and support for Reading Mandate PD. Spending occurs throughout the year and is complete in June.
Reading Curriculum Enhancement	6264	$311,167	$247,747	$5,732	$57,688	3 staff developers to support classroom instruction and teacher pedagogy in reading intervention classes. Provide supplemental ACT vouchers. Spending occurs throughout the year and is complete in June.
Content Literacy Curriculum Enhancement	6265	$1,082,768	$985,646	$85,394	$11,728	3 staff developers and supplemental programs for support with literacy in the content areas. Programs include ThinkCerca, Turn-it In, Write Score, and Discovery Streaming for Science. Spending complete in June.
Technology	6266	$263,607	$204,100	$0	$59,507	3 staff developers for direct support with program implementation and teacher pedagogy in reading intervention classes. Purchase Chalk Talk Solutions program for efficient work processes.
Literacy Initiatives	6268	$41,000	$11,570	$3,151	$26,279	Summer Book Bus staffing, support and books. Spending complete in June.
Totals		$2,436,922	$1,740,452	$122,721	$573,749	

REFERENDUM 2022 / 2023
Explanation of Program Activity- Library/Media
4/01/2023 – 6/30/2023

Account Title/ Description	Budget	Expended	Committed/ Encumbered	Budget Balance	Status
District Library Media Enhancements	$95,964	$70,789	$4,000	$21,174	Strawbees makerspace kits and library planners distributed to Library Media Specialists at District Wide Training. OverDrive eBooks access purchased for schools. Professional development and support for Library Media Staff Expenditures completed 6/30/23.
School Library Media Enhancements	$394,453	$347,951	$12,028	$34,475	Schools receive an annual funding allocation to use for library media hard bound books, eBooks, maker space, book repair supplies, and small technology items to enhance their library media center. Purchases are determined by school need with guidance from the school's Library Selection Committee and principal. Districtwide purchases of Follett Destiny receipt printers and Barcode RACO scanners were made for every library media center. Professional Development Stipends for Library Media Specialist training sessions were provided. Expenditures complete 6/30/23.
Multi-media Production	$23,463	$20,597	$308	$2,558	Schools receive an annual funding allocation for materials which support multi-media production labs. Districtwide purchases are made for replacement cables, batteries for Tricasters and adapters to support school TV Production Studios. Professional Development trainings are provided for School Broadcast Technicians. Expenditures complete 6/30/23.
Total	$513,880	$439,337	$16,337	$58,207	

CHARTER SCHOOL Q4 2022-2023 REFERENDUM SUMMARY
OVERVIEW OF REVENUES AND EXPENDITURES BY REFERENDUM PROJECT

					EXPENDED BY REFERENDUM PROJECT			
CHARTER SCHOOLS	**CARRYFORWARD 6/30/22 ****	**22 - 23 BUDGET**	**BUDGET ADJUSTMENTS**	**22 - 23 BUDGET + CARRYFORWARD + BUDGET ADJS**	**SALARY SUPPLEMENT - 2660**	**VISUAL ARTS - 2310**	**MUSIC (PERFORMING ARTS) - 2320**	**TECHNOLOGY - 2330**
ACADEMIE DA VINCI - 7131	$23,036.48	$223,906.00	$0.00	$246,942.48	$170,426.74	$9,714.00	25,425.27	6,997.00
ALFRED ADLER ELEMENTARY - 7201	0.00	49,825.00	0.00	49,825.00	41,028.96	0.00	0.00	0.00
ATHENIAN ACADEMY CHARTER SCH - 7151	31,650.49	280,499.00	0.00	312,149.49	147,250.00	42,060.83	0.00	25,000.00
DISCOVERY ACADEMY OF SCIENCE - 7331	13,598.01	333,400.00	0.00	346,998.01	266,720.00	13,598.01	0.00	27,500.00
ENTERPRISE HIGH CHARTER SCHOOL - 7731	35,774.58	246,051.00	0.00	281,825.58	226,840.24	12,723.27	11,493.70	5,020.47
PINELLAS ACAD OF MATH& SCIENCE - 7291	199,076.27	559,766.00	0.00	758,842.27	507,606.35	77,038.94	85,132.34	0.00
PINELLAS MYCROSCHOOL CHARTER - 7491	49,359.40	92,269.00	0.00	141,628.40	15,374.82	0.00	0.00	27,966.80
PINELLAS PREPARATORY ACADEMY - 7171	21,102.71	492,102.00	0.00	513,204.71	354,740.14	16,912.48	49,313.20	79,545.42
PLATO ACADEMY CLEARWATER - 7181	78,952.60	399,219.00	0.00	478,171.60	330,248.31	5,228.15	9,993.40	9,095.10
PLATO ACADEMY LARGO - 7381	50,163.30	234,979.00	0.00	285,142.30	211,346.40	17,359.78	9,428.03	4,496.53
PLATO ACADEMY PALM HARBOR - 7281	29,192.32	234,979.00	0.00	264,171.32	176,871.90	21,710.72	4,972.51	8,587.93
PLATO ACADEMY PINELLAS PARK - 7781	84,761.82	352,469.00	0.00	437,230.82	220,036.90	6,601.19	4,999.51	3,976.11
PLATO ACADEMY SEMINOLE - 7481	26,165.33	234,979.00	0.00	261,144.33	198,820.40	6,735.19	2,338.54	1,188.00
PLATO ACADEMY ST PETERSBURG - 7681	37,347.91	234,979.00	0.00	272,326.91	180,968.78	12,766.71	0.00	10,087.73
PLATO ACADEMY TARPON - 7581	16,598.40	234,979.00	0.00	251,577.40	195,122.65	20,659.90	2,147.00	3,212.73
ST PETE COLLEGIATE HIGH SOUTH - 7191	22,172.26	150,706.00	0.00	172,878.26	66,749.71	1,450.61	0.00	723.28
ST PETE COLLEGIATE HIGH NORTH - 7411	15,292.77	132,253.00	0.00	147,545.77	79,552.57	9,923.93	0.00	7,607.12
ST PETE COLLEGIATE STEM HIGH - 7431	0.00	46,135.00	(9,227.00)	36,908.00	13,419.70	0.00	0.00	2,229.15
TOTAL	**$734,244.65**	**$4,533,495.00**	**($9,227.00)**	**$5,258,512.65**	**$3,403,124.57**	**$274,483.71**	**$205,243.50**	**$223,233.37**

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

*** Carryforward in the Budget summary sheet shown as the budget balance for each school as reported in Q4 22 expenditure reporting.*

St Pete Collegiate Stem High's budget adjusted for amended enrollment projections.
Alfred Adler closed as of 6/30/2023.

CHARTER SCHOOL Q4 2022-2023 REFERENDUM SUMMARY
OVERVIEW OF REVENUES AND EXPENDITURES BY REFERENDUM PROJECT

	EXPENDED BY REFERENDUM PROJECT					
CHARTER SCHOOLS	**ELEMENTARY READING - 2341**	**SECONDARY READING - 2342**	**LIBRARY MEDIA - 2343**	**TOTAL EXPENDED**	**COMMITTED / ENCUMBERED**	**BUDGET BALANCE**
ACADEMIE DA VINCI - 7131	358.50	4,827.46	0.00	$217,748.97	$0.00	**$29,193.51**
ALFRED ADLER ELEMENTARY - 7201	8,796.04	0.00	0.00	49,825.00	0.00	**0.00**
ATHENIAN ACADEMY CHARTER SCH - 7151	0.00	0.00	0.00	214,310.83	18,850.00	**78,988.66**
DISCOVERY ACADEMY OF SCIENCE - 7331	39,180.00	0.00	0.00	346,998.01	0.00	**0.00**
ENTERPRISE HIGH CHARTER SCHOOL - 7731	0.00	7,987.50	0.00	264,065.18	0.00	**17,760.40**
PINELLAS ACAD OF MATH& SCIENCE - 7291	0.00	0.00	0.00	669,777.63	87,340.97	**1,723.67**
PINELLAS MYCROSCHOOL CHARTER - 7491	0.00	7,185.00	0.00	50,526.62	0.00	**91,101.78**
PINELLAS PREPARATORY ACADEMY - 7171	10,693.47	0.00	2,000.00	513,204.71	23,991.16	**(23,991.16)**
PLATO ACADEMY CLEARWATER - 7181	31,406.38	12,826.52	22,055.20	420,853.06	33,343.36	**23,975.18**
PLATO ACADEMY LARGO - 7381	6,493.02	9,006.44	0.00	258,130.20	8,692.87	**18,319.23**
PLATO ACADEMY PALM HARBOR - 7281	7,967.05	8,890.68	0.00	229,000.79	8,309.67	**26,860.86**
PLATO ACADEMY PINELLAS PARK - 7781	31,444.11	13,221.14	19,440.97	299,719.93	46,271.21	**91,239.68**
PLATO ACADEMY SEMINOLE - 7481	4,037.95	9,017.86	0.00	222,137.94	11,208.14	**27,798.25**
PLATO ACADEMY ST PETERSBURG - 7681	7,102.03	10,370.48	0.00	221,295.73	7,003.62	**44,027.56**
PLATO ACADEMY TARPON - 7581	10,697.79	9,006.44	464.36	241,310.87	10,266.53	**0.00**
ST PETE COLLEGIATE HIGH SOUTH - 7191	0.00	18.22	0.00	68,941.82	0.00	**103,936.44**
ST PETE COLLEGIATE HIGH NORTH - 7411	0.00	63.47	0.00	97,147.09	0.00	**50,398.68**
ST PETE COLLEGIATE STEM HIGH - 7431	0.00	0.00	0.00	15,648.85	0.00	**21,259.15**
TOTAL	**$158,176.34**	**$92,421.21**	**$43,960.53**	**$4,400,643.23**	**$255,277.53**	**$602,591.89**

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

*** Carryforward in the Budget summary sheet shown as the budget balance for each school as reported in Q4 22 expenditure reporting.*

St Pete Collegiate Stem High's budget adjusted for amended enrollment projections.
Alfred Adler closed as of 6/30/2023.

2022-2023	Salary Supplement	Visual Arts	Music (Performing Arts)	Technology	Elementary Reading	Secondary Reading	Library Media
Academie Da Vinci **Features dance, music, art, technology, Spanish.**	Teacher Raises, maintaining salaries, advance degrees, performance	Display cases for student art work, art supplies, artroom electrical outlets and lighting, teacher professional Development	Costumes, props, accessories for winter and spring performances, sound equipment materials, venue for winter/spring performances	VEX robotic platform and digital curriculum	Reading resources for grades K-3	Novel study sets, books and writing programs aligned with standards. Materials for flexible seating and small group lessons.	N/A
Alfred Adler School **Closed 6-30-23.**	Supplemental pay, training for emergent teachers.	N/A	N/A	N/A	Literacy Program	N/A	N/A
Athenian Academy Focus on math, Greek and Spanish foreign languages.	Partial salary for gifted teacher and technology teacher. Stipends for: every certified teacher, leadership team, testing coordinator, team leads, PE/coaching, mentoring and support staff	Supplies for art program.	N/A	Computers in grades K-2; computer carts, 180 student computers, STEAM supplies that include robotics, gears, pulley systems, magnets and environmental kits.	N/A	Novels, reading materials	Reading options for students
Discovery Academy **Focus on core courses, art, music, performing arts and world language.**	Supplemented teacher salaries to achieve a minimum base salary of $50,568.	Custom built art room tables	N/A	DAS Connect digital learning platform and progress monitoring tool.	Reading teacher salaries	N/A	N/A
Enterprise **Focus on students at risk of dropping out. Core content, credit recovery.**	Supplemented teacher salaries.	Trips: Dali Museum, Ringling Brothers Museum, Art Institute of Tampa. Safety Harbor Art and Museum Center contracted to work with students on mural projects.	Trip to the Tampa Theatre. Keyboard and stand for talent show performances, music engineering seminar.	Oculus VR sets, two Wacom digital art drawing tablets, two Apple laptops.	N/A	Online Applerouth licenses, student guides and professional development related to Applerouth.	N/A
Pinellas Academy of Math and Science **Focus on math and science.**	Salary supplements, advance degree and critical needs stipends. Newly hired STEM teacher salary supplement.	Newly Hired Middle School art teacher and supplies	Music equipment storage	N/A	N/A	N/A	N/A
Pinellas Mycroschool **Focus on students at risk of dropping out. Core content, credit recovery.**	Salary supplement to change the reading teacher from part time to full time.	N/A	N/A	Dell Optiplex computers with support plan	N/A	Achieve 3000 reading curriculum	N/A
Pinellas Preparatory	Supplemental salary	Rock garden, sign project supplies	Audio/sound, lighting, microphones for musical/stage, license stipends, projector, lens, musical instruments.	IT salary and interactive white boards with mobile stands	F & P running record kits, Reading A-Z, classroom library materials, Sound Partners	N/A	Write a Play Performance for K-5 students
Plato Clearwater **Focus on Greek influence-language, culture.**	Added full time art teacher and instructional assistant. PD including Ron Clark Academy. Reading teacher certification, stipends to all teachers.	Art room stools, laminator, Scholastic Magazines, art supplies,.	Instruments, costumes, items for class and performances.	Brain POP, Kami/Notable and Code HS curriculum.	Reading and comprehensive write-in curriculum, raz kids (Learning A-Z) reading curriculum. Class book sets for k-5 students.	McGraw-Hill curriculum for 6-8th grades. The curriculum balances literacy through reading, writing, listening, and speaking lessons.	Flooring, book cases, tables, chairs, rugs, computers, books

Plato Largo **Focus on Greek influence- language, culture.**	Added a full time art teacher and a part time behavior specialist. Professional development- Ron Clark Academy; teacher stipends and most tenured teacher stipends.	Ipads, benches, consumables and laminator.	Equipment, costumes and Ipads for music class and school performances.	Brain POP curriculum and document cameras	Reading and comprehensive write-in curriculum, raz kids (Learning A-Z) reading curriculum. Class book sets for k-5 students.	McGraw-Hill curriculum for 6-8th grades. The curriculum balances literacy through reading, writing, listening, and speaking lessons.	N/A
Plato Palm Harbor Focus on Greek influence- language, culture.	Teacher stipends, full time art teacher, professional development- Ron Clark Academy.	Ipads, benches, consumables and laminator.	Equipment, costumes, instruments for music class and school performances.	Brain POP, Generation Genius, Discovery Education curriculum and document cameras.	Reading and comprehensive write-in curriculum, raz kids (Learning A-Z) reading curriculum. Class book sets for k-5 students.	McGraw-Hill curriculum for 6-8th grades. The curriculum balances literacy through reading, writing, listening, and speaking lessons.	N/A
Plato Pinellas Park Focus on Greek influence- language, culture.	Teachers stipends, multiple staff reading certifications, contract with Avid, professional development, Ron Clark Academy	Laminator, consumables for art class	Sound system starter items, Ipads	Brain POP curriculum, Ipad	Reading and comprehensive write-in curriculum, raz kids (Learning A-Z) reading curriculum. Class book sets for k-5 students.	McGraw-Hill curriculum for 6-8th grades. The curriculum balances literacy through reading, writing, listening, and speaking lessons.	New library-book cases, tables, chairs, rugs, books
Plato Seminole **Focus on Greek influence- language, culture.**	Teacher reading certification, all teachers received a stipend, hired a part time behavioral specialist, professional development- Ron Clark Academy	Ipads, display cases, ELEGOO printer and starter ietms	Multiple costumes for numerous performances	Kami Curriculum	Reading and comprehensive write-in curriculum, raz kids (Learning A-Z) reading curriculum. Class book sets for k-5 students.	McGraw-Hill curriculum for 6-8th grades. The curriculum balances literacy through reading, writing, listening, and speaking lessons.	N/A
Plato St. Petersburg **Focus on Greek influence- language, culture.**	Added a full time art teacher, teacher stipends and stipend to most tenured teachers.	Ipads, consumables, teacher attended NEAE convention	Costumes for performances	Brain POP, Nearpod, IXL and Generation Genius	Reading and comprehensive write-in curriculum, raz kids (Learning A-Z) reading curriculum. Class book sets for k-5 students.	McGraw-Hill curriculum for 6-8th grades. The curriculum balances literacy through reading, writing, listening, and speaking lessons.	N/A
Plato Tarpon Springs **Focus on Greek influence- language, culture.**	Added a full time art teacher, several teachers' reading certification, stipends to teachers	Costumes, laminator, Ipads, consumables,teacher attended NEAE convention	Six new Orff musical instruments to enhance music education and used for performances	Brain POP	Reading and comprehensive write-in curriculum, raz kids (Learning A-Z) reading curriculum. Class book sets for k-5 students.	McGraw-Hill curriculum for 6-8th grades. The curriculum balances literacy through reading, writing, listening, and speaking lessons.	Novels for grades 3-8.
St. Pete Collegiate South **Focus on students earning a high school diploma and an Associate in Arts degree.**	Teacher salary supplements, salary for senior student support counselor	Art supplies for projects	N/A	Supplies for chemistry	N/A	N/A	N/A
St. Pete Collegiate North **Focus on students earning a high school diploma and an Associate in Arts degree.**	Salary supplement, addes student support specialist, professional development with COGNIA, ICLE, added a collaborative lab	Continued enhancement of butterfly garden and mural, plants, pavers, fountain benches, art materials and equipment.	N/A	Subscriptions to IXL, laptops, printers for learning labs	N/A	Subscriptions to Towsend Press and Vocabulary.com; subscriptions and materials for SAT and PSAT prep	N/A

<u>St. Pete Collegiate- Stem</u> Focus on students earning a high school diploma, two industry certifications and an Associate in Science Degree	Teacher salary supplements	N/A	N/A	Summer STEM Club Camp- materials and supplies-drones, filament, power pack	N/A	N/A	N/A

Visual Art Referendum Plan - Year 19
2023-2024

Art Discretionary Budget Assistance	**$390,000**
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	
Art Equipment (Non-technology)	**$160,000**
Provide, update and replace furniture and equipment in art classrooms	
Art Classroom Libraries and Scholastic Art Magazines	**$90,000**
Support literacy in art classrooms	
Library funds and curriculum supporting resources for each art teacher	
Class sets of *Scholastic Art Magazine* for K-12 art programs	
Art Teacher Technology Integration and Technology Equipment	**$80,000**
Equipment and training to support instruction with technology utilization in K-12 art classrooms	
Digital Arts Labs	**$750,000**
Repair/Replacement Art Computers and iPads for Digital Learning, Software and other technology equipment at Elementary, Middle and High Schools	
Summer Student Art Camps and Enrichment Experiences	**$60,000**
Hands-on student enrichment expeirences in the visual arts	
Elementary, Middle and High Schools	
Curriculum-Based Art Teacher Projects	**$80,000**
Teacher-designed curriculum/collaborative projects at schools	
Art Field Trips and Art Partnerships	**$280,000**
Student field trips to museums, galleries and venues	
Art Mobile traveling mini-museum program	
District exhibitions, receptions and awards	
Initiatives with partner organizations	
Personnel to Support Visual Arts and Referendum	**$300,000**
Support for Visual Arts Referendum and department initiatives	
Teacher and student support, mentoring and coaching	
Teacher and student technology, software and harware support	
Training and Support	**$309,315**
Professional development, art-medium workshops	
Supportive curriculum resources	
AP and Pre-AP Art training, and professional development conferences	
Total	**$2,499,315**

Visual Arts Referendum Advisory Group 2023-2024

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 of PAEA, Curlew Creek ES Art Teacher
5. Lauren Moon, Sawgrass Lake ES Art Teacher
6. Lauren Regan, President-Elect of PAEA, Plumb ES Art Teacher
7. Krista Schilling, John Hopkins MS Art Teacher
8. Julianna Guccione, Osceola Fund. HS Art Teacher
9. Todd Still, Youth Education Director, Dunedin Fine Art Center
10. Jonathan Barnes, Academic Dept. Chair, Humanities and Fine Arts, SPC Clearwater
11. Amanda Cooper, Curator of Exhibitions, The Morean Arts Center
12. Dr. Barbara Hubbard, Dean, Humanities and Fine Arts, SPC

Performing Arts Referendum Plan - Year 19
2023-2024

Elementary General Music Support **$260,000**
- Equipment
- Mentoring/Training

Performing Arts Technology **$497,535**
- Personnel
- Mentoring/Coaching/MusicTip Training and Equipment Refresh
- iPad Labs and Refresh
- Software and Apps
- Keyboarding Labs

School and Community Partnership **$180,428**
- Teacher Summer Training
- Teacher Artists and Field Trips
- Community Curriculum Partnerships

Secondary Equity Support **$673,046**
- Personnel
- Auditorium Maintenance
- Marching Band Uniforms
- Repair Rental Fee Equity
- Music Performance Assessment Support
- Secondary Program Support
  - Band, Chorus, Theatre, General Music, and Other Ensembles
- Mentoring/Coaching/Training
- Music Performance Assessment and Theatre Assessment support

Countywide Support **$348,306**
- Personnel
- Student Summer Camps
- All County Concert Partnerships
- Countywide Festivals (Ignite Programming, TB Day)

String Program **$540,000**

Personnel
Instruments, Supplies
Coaching/Training/Mentoring

Total **$2,499,315**

Performing Arts Referendum Advisory Group 2023-2024

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 Kevin Pace – Pinellas International Thespian Society Representative
Gibb HS Technical Theatre Director
9 Cara-Lynn Mullholand – PCMEA High School Choral Representative, Dunedin HS
10 Abbey Duncan - PCMEA Orchestra Representative, Clearwater Fund. MS
11 Michelle Kim-Painter, Community Engagement Director, The Florida Orchestra
12 Maria Athanasulis - **A**rts for a **C**omplete **E**ducation (ACE) representative

Technology Referendum Plan - Year 19
2023-2024

Personnel **$500,000**

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.

Interactive Presentation Project and One-to-One student device support **$410,000**

Purchase, install and provide professional development on interactive technology for use in elementary, middle and high schools. 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 students allows us to provide differentiated and enhanced instruction both in school and after hours.

Professional Development **$391,158**

Professional learning opportunites for Instructional Technology Coordinators (ITC) and instructional staff throughout the school year and summer.

Curriculum Software **$1,198,157**

To support classroom instruction and enhance learning for all PCS students. Purchases included Canvas Learning Management System, Safari Montage, NearPod, Book Creator, Quizizz, Typing.com.

Total **$2,499,315**

Technology Referendum Advisory Group 2023-2024

1. Alex Brown, Community Member
2. Alex Heeren, 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. Barry Brown, Principal, Gibbs HS
9. Sarah Truelson, Program Coordinator, Digital Learning

Elementary Reading Referendum Plan - Year 19
2023-2024

Personnel & Professional Development **$100,000**

Summer Bridge Resources, Summer Projects ISDs: ISDs revise modules and build digital content to support standards-based instruction.

School Enhancement Funds **$288,000**

These school-based dollars are allocated for the purpose of classroom library enhancement/grade-level, complex-text, module enhancement, and culturally-relevant text enhancement.

Small Group Intervention Support **$325,000**

Continue to supplement a smal group instruction intervention initiative replacing LLI materials with University of Florida Lastinger Institute (UFLI) materials for intervention support: 1 instructional staff developer, UFLI Phonics books, copies, PD materials for on-going training as well as decodable texta to support a shift to a small group model grounded in the science of reading.

Module Roll-Out Supplemental Materials **$719,315**

Teachers will receive books and printed resources to meet the B.E.S.T. standards outlined in the modules. This includes 3 ISDs to support modules and B.E.S.T. implementation.

Enriching the Student Experience and Home/School Connection **$30,000**

These funds will support competitions such as the "Boys Book Battle", as well as fund the purchase of the PCS Book Bbus - a book bus that visits all Summer Bridge sites and provides books for students to keep in the home supporting the litercy home/school connection

Phonics Project **$400,000**

Revise and reprint first- and second-grade Fun with Phonics materials. Provide kindergarten teachers with supplemental materials, such as the UFLI Phonics Book, magnet letters and white boards to use with teaching phonics grounded in the science of reading.

myON	**$367,000**

Referendum dollars will match other funding sources to provide every student with on-line access to thousands of just-right digital books.

Library/Media Support	**$200,000**
University of Florida Lastinger Center Partnership	**$70,000**

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.

Total	**$2,499,315**

Elementary Reading Referendum Advisory Group 2023-2024

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, Northwest 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. Connie Dierking, Community Member
11. Cassandra Murphy-Atkins, K-2 Reading and Lang. Arts Specialist

Secondary Reading Referendum Plan - Year 19
2023-2024

Materials and Supplies	**$1,159,372**

Reading Intervention Curriculum Enhancement: students are provided materials that complement adopted reading curriculum including: Reading Horizons, Elevate (MS), Great Leaps (HS), ACT and SAT practice materials, screening, progress monitoring and diagnostic resources

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, Turnitin, ThinkCERCA, and Albert io.

Technology that supports content area courses: document cameras, software and digital text, headsets, replacement equipment, software, and chargers

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

Library/Media Support for secondary schools	**$200,000**
Purchased Services	**$100,000**
External Contracted Services for Literacy Enhancement: national experts, authors and consultants	
Events that support the student experience	
Salaries and Stipends	**$730,000**
Personnel to Support Secondary Literacy	
Reading Endorsement	
Professional Development for instructional staff	
School Based Literacy Enhancement	**$309,943**
63 secondary schools including ESE Centers and EAS sites @ $9.00 per MS student, 9.00 per HS student	
Total	**$2,499,315**

Secondary Reading Referendum Advisory Group 2023-2024

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, Dixie 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 Leaners Services
12 Nora Hathaway – Intructional Staff Developer
13 Jennifer Ortiz - Assistant Principal