

INDEPENDENT CITIZENS REFERENDUM OVERSIGHT COMMITTEE (ICROC)

19-20 4th QUARTER MEETING
Friday, October 23, 2020
Virtual via Zoom
10:00 a.m. – 11:30 p.m.

- I. Call to Order
- II. Approval of Minutes from June 18, 2020 meeting
- III. Overview of Revenues and Expenditures by Major Object 7/1/19 – 6/30/20
Kevin Smith/Karen Coffey
- IV. Statement of Revenues and Expenditures by Major Object for the Fifteen 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, and 19/20 – Kevin Smith/Karen Coffey
- V. Referendum Supplement History – Kevin Smith/Karen Coffey
- VI. Referendum Plan – Teaching and Learning Staff
 - 4th Quarter Reports
 - Year 16 – 2020/2021 Referendum Plans
- VII. Annual Report Timeline
 - Draft will be ready for the 20/21 1st Quarter meeting
 - ICROC Chair presents at a January Board meeting
Tentative Dates: January 12 @ 10:00 a.m. or January 26 @ 5:00 p.m.
- VIII. New Business and Committee Discussion
- IX. Comments from the Public
- X. Next Meeting: December or early January

Independent Citizens Referendum Oversight Committee

June 18, 2020
19-20 Quarter 3
Virtual through Zoom
1:00 p.m.- 2:30 p.m.

The Independent Citizens Referendum Oversight Committee (ICROC) conducted a meeting on Thursday, June 18, 2020, through Zoom.

Members of ICROC Present: Denise Hurd, Pinellas County SAC; Mitch Lee, Pinellas Education Foundation, Mike Meidel, Economic Development Council and Reagan Miller, Pinellas County Council PTA.

District Representatives Present: Kevin Hendrick, Associate Superintendent, Teaching and Learning Services; Kevin Smith, Associate Superintendent, Finance and Business Services; Jonathan Ogle, PK-12 Visual Arts Specialist; Jeanne Reynolds, PK-12 Performing Arts Specialist; Jacqueline Carey, High School Reading Specialist; Connie Kolosey, Director, Library, Technology, and Instructional Materials and Holly Slaughter, Elementary Reading and Language Arts Specialist

The meeting was officially called to order at 1:02 p.m. The minutes from the February 25, 2020, 19-20 Quarter 2, meeting were approved.

Overview of Referendum Revenues/Expenditures: Kevin Smith presented an overview of the 19-20 Quarter 3 referendum revenues and expenditures, he referenced several handouts. A hard copy of the detailed report was presented to each of the ICROC members and accompanies this set of minutes.

Jonathan Ogle, PreK-12 Visual Arts Specialist, shared that on June 4th four Pinellas art students were honored for receiving a prestigious Gold Medal at the National Scholastic Art & Writing Awards Virtual Ceremony. Eight Pinellas County Schools students also received a national Silver Medal for their artwork. The Scholastic Art & Writing Awards program is the most prestigious and longest running recognition for student artists in the United States. For the 2019-2020 school year, nearly 320,000 entries were judged from across the country with 1,450 artworks selected for national awards and Pinellas received 12. Mr. Ogle shared an artwork and a short video clip of Rylie McCormick, the national award-winning 10th grade student from Palm Harbor University HS, expressing her thoughts on earning the recognition. In the past eight years, Pinellas County Schools students have earned 110 of these prestigious Scholastic Art national awards. This is a testament to the what the Referendum has provided students and art teachers at our schools. Mr. Ogle reported that the Visual Arts Referendum spending remained on track with the exception of student field trips. He shared that before the pandemic hit, the district was at an all-time high for student field trips with 185 art venues visited. He pointed out that the Visual Arts Department was fortunate to have a Referendum-funded dedicated technology integration coordinator to assist the 150 K-12 art teachers as they transitioned to the new online digital learning platform. At the end of March, the Visual Arts Department had to cancel multiple district art show receptions and awards ceremonies during the peak of the exhibiting season, but with community partners they had all the shows online. Mr. Ogle shared that all the accepted student artwork in these seven virtual exhibitions can be viewed on the Visual Arts Department's webpage located on the district's website. Additionally, an exhibition was produced titled "Creative Conquests". This K-12 student show documented innovative artwork produced by students while at home during digital learning with their art teachers. Mr. Ogle reported that "face-to-face" Summer Art Camps were being transitioned to online digital learning elementary, middle, and high school art camps. Thanks to the Referendum, art supplies for nearly 200 students was also provided. Mr. Ogle concluded that due to impact of the pandemic in the fall, some funding would be reallocated in the proposed 20-21 Visual Arts Referendum Plan from student field trips to the Discretionary and Digital Art Labs budget categories.

Jeanne Reynolds, PreK-12 Performing Arts Specialist, reported on the quarter three expenditures for performing arts. Funds requested for equipment and instruments were continuing to be processed as planned and spending was on track for quarter three. The Gibbs auditorium project is expected to be completed over the summer. Mrs. Reynolds reported on the very successful elementary all county concert that was held at the Mahaffey Theatre. This change of venue was unexpected but very well received by the community. Referendum funds make these concerts possible. There was discussion about the effect the pandemic was having and would continue to have on performing arts. Plans were being made to purchase additional equipment and materials as well as funding community virtual coaches during the fourth quarter so that performing arts instruction could continue successfully.

Dr. Kolosey, Director Media, Text and Digital Learning, reported on the progress of the technology referendum expenditures. The four Technology Integration Coordinators (TIC) continue their work in schools with teachers, Library Media Technology Specialists and administrators. Starting March 13, the TICs became an invaluable resource in helping the district convert to fully online learning. They prepared and delivered professional development on Microsoft Teams and many other district digital instructional resources. They brought their expertise to the district's Executive Leadership Team to help develop the plan for Instructional Continuity. Additional expenditures for quarter three included installation of Smartboards and projectors in new classrooms across the district. The outstanding budget balance will be used for software licenses coming due before the end of the fiscal year.

Holly Slaughter, K-5 Reading and Language Arts Specialist, reported that spending for Quarter 3 largely happened in two areas: School Enhancement Reading Funds & Module Roll Out Texts. Most schools used the February spending budget for purchasing books or replacing worn books. She explained that during Quarter 3 they continued to purchase books for students. Two examples are The Missing Manatee, a chapter book purchased for all grade 3 students and Save Me a Seat, a chapter book purchased for all grade 5 students for use in Quarter 4. During Quarter 4 they were able to obtain PDF Reader versions of both of these texts for students to access during the Covid-19 distance learning.

Beth Anderson, 6-8 Reading Specialist, reported that Student Literacy Teams from 22 middle schools were able to attend the Student Literacy Conference thanks to the referendum. The referendum provided two guest speakers, an author and a journalist, and a book, signed by the author, for every student. The staff developers funded by the referendum supported student teams with ideas for literacy initiatives at the conference, and during this time of virtual learning have supported teachers and students with lessons, engagement strategies and new technology.

Jacqueline Carey, 9-12 Reading Specialist, reported that referendum allowed students access to an online ACT practice platform that thousands of students will now have access to over the summer and beyond. Data showed an increased need for PCS students to develop their vocabulary skills which are critical to reading comprehension, and referendum provided students access to the brain-based program, Vocabulary.com. To date, PCS students have answered over four million vocabulary questions on the program.

There being no other business, the meeting was adjourned at 2:30 p.m.

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

Mitch Lee, Chairperson

Date

REFERENDUM
OVERVIEW OF REVENUES AND EXPENDITURES BY MAJOR OBJECT
JULY 1, 2019 THRU JUNE 30, 2020

REVENUES		Budget	Collected		
TAX COLLECTIONS		44,881,917.59	44,882,019.27		
INTEREST FROM TAX COLLECTIONS		-	-		
	TOTAL REVENUE:	44,881,917.59	44,882,019.27		
CARRY FORWARD & ENCUMBRANCES		4,881,473.00	-		
	TOTAL AVAILABLE:	49,763,390.59	44,882,019.27		

EXPENDITURES		Budget	Expended	Committed/ Encumbered	Budget Balance
SALARY SUPPLEMENT - 2660					
SALARY		32,912,926.35	31,106,984.20	-	1,805,942.15
BENEFITS		5,270,502.84	5,104,414.38	-	166,088.46
	TOTAL SALARY SUPPLEMENT:	38,183,429.19	36,211,398.58	-	1,972,030.61
VISUAL ARTS - 2310					
SALARY		359,267.96	287,454.07	-	71,813.89
BENEFITS		97,274.70	71,321.16	-	25,953.54
PURCHASED SERVICES		291,358.16	264,610.50	19,472.63	7,275.03
MATERIAL & SUPPLIES		661,894.66	391,067.85	150,610.05	120,216.76
CAPITAL OUTLAY		782,866.96	770,160.23	6,930.96	5,775.77
MISCELLANEOUS		45,958.32	42,975.32	1,704.00	1,279.00
	TOTAL VISUAL ARTS:	2,238,620.76	1,827,589.13	178,717.64	232,313.99
MUSIC (PERFORMING ARTS) - 2320					
SALARY		669,311.63	584,570.29	-	84,741.34
BENEFITS		196,326.24	159,956.31	-	36,369.93
PURCHASED SERVICES		482,091.66	267,641.68	174,348.80	40,101.18
MATERIAL & SUPPLIES		469,069.44	199,813.51	105,466.29	163,789.64
CAPITAL OUTLAY		840,591.03	276,425.32	513,151.02	51,014.69
MISCELLANEOUS		16,368.00	16,363.00	-	5.00
	TOTAL MUSIC:	2,673,758.00	1,504,770.11	792,966.11	376,021.78
TECHNOLOGY - 2330					
SALARY		305,002.56	263,498.66	-	41,503.90
BENEFITS		90,064.98	78,032.78	-	12,032.20
PURCHASED SERVICES		271,747.65	161,978.05	109,269.60	500.00
MATERIAL & SUPPLIES		29,782.66	24,880.79	-	4,901.87
CAPITAL OUTLAY		1,262,437.76	742,652.28	488,655.72	31,129.76
MISCELLANEOUS		-	-	-	-
	TOTAL TECHNOLOGY:	1,959,035.61	1,271,042.56	597,925.32	90,067.73
ELEMENTARY READING - 2341					
SALARY		322,369.05	264,430.48	-	57,938.57
BENEFITS		147,901.57	113,346.09	-	34,555.48
PURCHASED SERVICES		368,175.88	361,362.91	-	6,812.97
MATERIAL & SUPPLIES		374,183.33	357,424.11	11,755.88	5,003.34
CAPITAL OUTLAY		649,129.35	570,310.66	51,929.95	26,888.74
MISCELLANEOUS		-	-	-	-
	TOTAL ELEMENTARY READING:	1,861,759.18	1,666,874.25	63,685.83	131,199.10
SECONDARY READING - 2342					
SALARY		404,060.90	355,134.72	-	48,926.18
BENEFITS		174,786.70	162,016.30	-	12,770.40
PURCHASED SERVICES		603,358.14	472,871.64	19,708.12	110,778.38
MATERIAL & SUPPLIES		409,669.43	274,988.83	8,309.79	126,370.81
CAPITAL OUTLAY		675,436.74	330,959.17	235,906.06	108,571.51
MISCELLANEOUS		3,493.00	859.00	-	2,634.00
	TOTAL SECONDARY READING:	2,270,804.91	1,596,829.66	263,923.97	410,051.28
LIBRARY MEDIA - 2343					
SALARY		1,381.16	1,381.16	-	-
BENEFITS		222.64	222.64	-	-
PURCHASED SERVICES		247.39	243.53	-	3.86
MATERIAL & SUPPLIES		27,182.38	27,182.38	-	-
CAPITAL OUTLAY		390,574.13	389,300.95	1,235.91	37.27
MISCELLANEOUS		99.50	99.50	-	-
	TOTAL LIBRARY MEDIA:	419,707.20	418,430.16	1,235.91	41.13
EXPENSES					
	TOTAL ALL PROGRAMS	11,423,685.16	8,285,535.87	1,898,454.78	1,239,694.51
	TOTAL UNALLOCATED	156,276.50	-	-	156,276.50
	TOTAL ALL PROGRAMS & UNALLOCATED	11,579,961.66	8,285,535.87	1,898,454.78	1,395,971.01
GRAND TOTAL: SALARY SUPPLEMENT, PROGRAMS & UNALLOCATED		49,763,390.59	44,496,934.45	1,898,454.78	3,368,002.12

**REFERENDUM
OVERVIEW OF REVENUES AND EXPENDITURES BY INDIVIDUAL OBJECT
JULY 1, 2019 THRU JUNE 30, 2020**

REVENUES		Budget	Collected		
TAX COLLECTIONS		44,881,917.59	44,882,019.27		
INTEREST FROM TAX COLLECTIONS		-	-		
	TOTAL REVENUE:	44,881,917.59	44,882,019.27		
CARRY FORWARD & ENCUMBRANCES		4,881,473.00	-		
	TOTAL AVAILABLE:	49,763,390.59	44,882,019.27		

EXPENSES		Budget	Expended	Committed/ Encumbered	Budget Balance
	TOTAL SALARY SUPPLEMENT	38,183,429.19	36,211,398.58	-	1,972,030.61
	TOTAL ALL PROGRAMS	11,423,685.16	8,285,535.87	1,898,454.78	1,239,694.51
	TOTAL UNALLOCATED	156,276.50	-	-	156,276.50
	TOTAL ALL PROGRAMS & UNALLOCATED	11,579,961.66	8,285,535.87	1,898,454.78	1,395,971.01
GRAND TOTAL: SALARY SUPPLEMENT, PROGRAMS & UNALLOCATED		49,763,391.59	44,496,934.45	1,898,454.78	3,368,002.12

SALARY SUPPLEMENT

SALARY		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2660	CLASSROOM TEACHERS	0120	29,855,992.80	28,186,422.48	-	1,669,570.32
2660	OTHER CERTIFIED INSTR. PERS.	0130	3,055,240.21	2,920,200.33	-	135,039.88
2660	SUBSTITUTE TEACHERS	0140	95.00	95.00	-	-
2660	OTHER SUPPORT PERSONNEL	0160	1,598.34	266.39	-	1,331.95
	TOTAL SALARY:		32,912,926.35	31,106,984.20	-	1,805,942.15

BENEFIT		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2660	RETIREMENT	0210	2,805,433.44	2,743,747.04	-	61,686.40
2660	SOCIAL SECURITY (FICA)	0220	1,981,210.71	1,812,894.33	-	168,316.38
2660	SOCIAL SECURITY-MEDICARE	0221	463,519.38	424,022.08	-	39,497.30
2660	WORKER'S COMPENSATION	0240	-	103,890.21	-	(103,890.21)
2660	OTHER EMPLOYEE BENEFITS	0290	20,339.31	19,860.72	-	478.59
	TOTAL BENEFIT:		5,270,502.84	5,104,414.38	-	166,088.46
	TOTAL SALARY SUPPLEMENT:		38,183,429.19	36,211,398.58	-	1,972,030.61

REFERENDUM
 OVERVIEW OF REVENUES AND EXPENDITURES BY INDIVIDUAL OBJECT
 JULY 1, 2019 THRU JUNE 30, 2020

VISUAL ARTS					
SALARY	Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2310 CLASSROOM TEACHERS	0120	100,966.53	83,647.74	-	17,318.79
2310 OTHER CERTIFIED INSTR. PERS.	0130	211,486.24	156,991.14	-	54,495.10
2310 SUBSTITUTE TEACHERS	0140	10,547.50	10,547.50	-	-
2310 OTHER SUPPORT PERSONNEL	0160	36,267.69	36,267.69	-	-
TOTAL SALARY:		359,267.96	287,454.07	-	71,813.89
BENEFIT	Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2310 RETIREMENT	0210	26,468.24	18,470.59	-	7,997.65
2310 SOCIAL SECURITY (FICA)	0220	21,618.96	16,308.17	-	5,310.79
2310 SOCIAL SECURITY-MEDICARE	0221	5,205.85	3,969.84	-	1,236.01
2310 CAFETERIA PLAN	0231	41,785.37	31,181.92	-	10,603.45
2310 LIFE INSURANCE	0232	342.74	339.45	-	3.29
2310 WORKER'S COMPENSATION	0240	1,762.06	959.71	-	802.35
2310 OTHER EMPLOYEE BENEFITS	0290	91.48	91.48	-	-
TOTAL BENEFIT:		97,274.70	71,321.16	-	25,953.54
PURCHASED SERVICES	Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2310 PROFESSIONAL AND TECH. SRV.	0310	1,125.00	1,125.00	-	-
2310 TRAVEL IN COUNTY	0331	2,076.40	2,076.40	-	-
2310 TRAVEL OUT OF COUNTY	0332	43,937.44	42,544.80	697.63	695.01
2310 REGISTRATION	0333	29,662.80	13,478.80	15,900.00	284.00
2310 REPAIRS AND MAINTENANCE	0350	6,935.02	5,975.00	-	960.02
2310 TECH-RELATED REPAIRS & MAINTEN	0359	8,180.40	8,180.40	-	-
2310 TECH-RELATED RENTALS	0369	48,401.95	48,401.95	-	-
2310 OTHER PURCHASED SERVICES	0390	151,039.15	142,828.15	2,875.00	5,336.00
TOTAL PURCHASED SERVICES:		291,358.16	264,610.50	19,472.63	7,275.03
MATERIAL & SUPPLIES	Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2310 SUPPLIES	0510	604,629.82	333,940.89	150,546.38	120,142.55
2310 COPY/PRINT CHARGEBACKS	0511	2,670.27	2,670.27	-	-
2310 TECHNOLOGY RELATED SUPPLIES	0519	54,594.57	54,456.69	63.67	74.21
TOTAL MATERIALS & SUPPLIES:		661,894.66	391,067.85	150,610.05	120,216.76
CAPITAL OUTLAY	Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2310 NON CAP. CLASSRM REF. BOOKS	0612	34,315.42	33,312.30	785.21	217.91
2310 NON-CAPITALIZED AV MAT.	0622	1,092.80	1,092.80	-	-
2310 CAP. FURN., FIXTUR. AND EQUIP.	0641	37,167.35	31,810.72	5,356.63	-
2310 NON-CAP. FURN., FIX. & EQUIP	0642	52,628.40	50,787.49	789.12	1,051.79
2310 CAPITALIZED COMPUTER HARDWARE	0643	332,034.58	331,732.98	-	301.60
2310 NON-CAPITALIZED COMPUTER HARDW	0644	222,053.36	221,145.11	-	908.25
2310 TECH-RELATED CAPITALIZE FF&E	0648	56,898.70	56,898.70	-	-
2310 PROVISION FOR EQUIP. REPLACE	0649	26,997.35	23,716.13	-	3,281.22
2310 NON-CAPITALIZED SOFTWARE	0692	19,600.00	19,585.00	-	15.00
2310 DUES AND FEES	0730	79.00	79.00	-	-
TOTAL CAPITAL OUTLAY:		782,866.96	770,160.23	6,930.96	5,775.77
MISCELLANEOUS	Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2310 MISCELLANEOUS	0790	45,958.32	42,975.32	1,704.00	1,279.00
TOTAL MISCELLANEOUS:		45,958.32	42,975.32	1,704.00	1,279.00
TOTAL VISUAL ARTS (2310):		2,238,620.76	1,827,589.13	178,717.64	232,313.99

REFERENDUM
OVERVIEW OF REVENUES AND EXPENDITURES BY INDIVIDUAL OBJECT
JULY 1, 2019 THRU JUNE 30, 2020

MUSIC (PERFORMING ARTS)					
SALARY	Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2320 CLASSROOM TEACHERS	0120	546,496.05	462,069.71	-	84,426.34
2320 OTHER CERTIFIED INSTR. PERS.	0130	93,413.08	93,173.08	-	240.00
2320 SUBSTITUTE TEACHERS	0140	29,402.50	29,327.50	-	75.00
TOTAL SALARY:		669,311.63	584,570.29	-	84,741.34
BENEFIT	Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2320 RETIREMENT	0210	49,555.76	43,401.26	-	6,154.50
2320 SOCIAL SECURITY (FICA)	0220	36,489.62	31,538.83	-	4,950.79
2320 SOCIAL SECURITY-MEDICARE	0221	9,201.77	8,099.89	-	1,101.88
2320 CAFETERIA PLAN	0231	95,918.98	73,730.79	-	22,188.19
2320 LIFE INSURANCE	0232	974.29	809.22	-	165.07
2320 WORKER'S COMPENSATION	0240	3,761.30	1,951.80	-	1,809.50
2320 OTHER EMPLOYEE BENEFITS	0290	424.52	424.52	-	-
TOTAL BENEFIT:		196,326.24	159,956.31	-	36,369.93
PURCHASED SERVICES	Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2320 PROFESSIONAL AND TECH. SVC.	0310	12,950.00	11,750.00	1,200.00	-
2320 TECH-RELATED PROF & TECH SVCS	0319	4,150.00	4,150.00	-	-
2320 TRAVEL IN COUNTY	0331	4,518.56	3,240.91	-	1,277.65
2320 TRAVEL OUT OF COUNTY	0332	17,399.53	9,239.71	-	8,159.82
2320 REGISTRATION	0333	48,549.25	32,612.91	-	15,936.34
2320 REPAIRS AND MAINTENANCE	0350	136,894.50	27,180.06	106,417.43	3,297.01
2320 TECH-RELATED REPAIRS & MAINTEN	0359	33,180.00	10,110.00	23,070.00	-
2320 RENTALS	0360	20,940.97	12,156.19	3,784.78	5,000.00
2320 TECH-RELATED RENTALS	0369	16,725.52	16,725.52	-	-
2320 OTHER PURCHASED SERVICES	0390	186,383.33	140,093.88	39,876.59	6,412.86
2320 OTHER TECH-RELATED PURCH SVCS	0399	400.00	382.50	-	17.50
TOTAL PURCHASED SERVICES:		482,091.66	267,641.68	174,348.80	40,101.18
MATERIAL & SUPPLIES	Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2320 SUPPLIES	0510	443,243.17	182,893.48	96,658.93	163,690.76
2320 COPY/PRINT CHARGEBACKS	0511	2,968.14	2,968.14	-	-
2320 TECHNOLOGY RELATED SUPPLIES	0519	22,106.45	13,200.21	8,807.36	98.88
2320 OTHER MATERIALS AND SUPP.	0590	751.68	751.68	-	-
TOTAL MATERIALS & SUPPLIES:		469,069.44	199,813.51	105,466.29	163,789.64
CAPITAL OUTLAY	Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2320 ONLINE RESOURCE INFORMATION	0611	273.90	273.90	-	-
2320 NON CAP. CLASSRM REF. BOOKS	0612	2,969.66	2,033.70	-	935.96
2320 NON-CAPITALIZED AV MAT.	0622	745.96	665.96	-	80.00
2320 CAP. FURN., FIXTUR. AND EQUIP.	0641	110,281.25	34,496.75	75,784.50	-
2320 NON-CAP. FURN., FIX. & EQUIP	0642	176,720.94	80,345.17	69,827.04	26,548.73
2320 CAPITALIZED COMPUTER HARDWARE	0643	221,110.00	71,240.00	141,870.00	8,000.00
2320 NON-CAPITALIZED COMPUTER HARDW	0644	71,419.91	40,263.75	31,156.16	-
2320 TECH-RELATED CAPITALIZE FF&E	0648	14,385.40	13,135.45	1,249.95	-
2320 PROVISION FOR EQUIP. REPLACE	0649	32,084.01	22,695.64	8,938.37	450.00
2320 REMODELING AND RENOVATION	0680	210,575.00	11,250.00	184,325.00	15,000.00
2320 NON-CAPITALIZED SOFTWARE	0692	25.00	25.00	-	-
TOTAL CAPITAL OUTLAY:		840,591.03	276,425.32	513,151.02	51,014.69
MISCELLANEOUS	Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2320 DUES AND FEES	0730	1,034.00	1,029.00	-	5.00
2320 MISCELLANEOUS	0790	15,334.00	15,334.00	-	-
TOTAL MISCELLANEOUS:		16,368.00	16,363.00	-	5.00
TOTAL MUSIC (PERFORMING ARTS) (2320):		2,673,758.00	1,504,770.11	792,966.11	376,021.78

REFERENDUM
OVERVIEW OF REVENUES AND EXPENDITURES BY INDIVIDUAL OBJECT
JULY 1, 2019 THRU JUNE 30, 2020

TECHNOLOGY						
		Object			Committed/	
SALARY	Object	Code:	Budget	Expended	Encumbered	Budget Balance
2330 CLASSROOM TEACHERS	0120		72,469.74	34,960.00	-	37,509.74
2330 OTHER CERTIFIED INSTR. PERS.	0130		232,532.82	228,538.66	-	3,994.16
2330 SUBSTITUTE TEACHERS	0140		-	-	-	-
2330 PARAPROFESSIONAL	0150		-	-	-	-
TOTAL SALARY:			305,002.56	263,498.66	-	41,503.90
		Object			Committed/	
BENEFIT	Object	Code:	Budget	Expended	Encumbered	Budget Balance
2330 RETIREMENT	0210		24,337.58	19,517.28	-	4,820.30
2330 SOCIAL SECURITY (FICA)	0220		21,204.91	15,665.37	-	5,539.54
2330 SOCIAL SECURITY-MEDICARE	0221		4,958.20	3,663.76	-	1,294.44
2330 CAFETERIA PLAN	0231		38,010.54	37,931.40	-	79.14
2330 LIFE INSURANCE	0232		382.24	374.92	-	7.32
2330 WORKER'S COMPENSATION	0240		1,171.51	880.05	-	291.46
TOTAL BENEFIT:			90,064.98	78,032.78	-	12,032.20
		Object			Committed/	
PURCHASED SERVICES	Object	Code:	Budget	Expended	Encumbered	Budget Balance
2330 TRAVEL IN COUNTY	0331		2,398.49	1,898.49	-	500.00
2330 TRAVEL OUT OF COUNTY	0332		976.88	976.88	-	-
2330 REGISTRATION	0333		595.00	595.00	-	-
2330 TECH-RELATED RENTALS	0369		3,000.00	-	3,000.00	-
2330 TELEPHONE & OTHER DATA COMM SV	0379		264,652.28	158,382.68	106,269.60	-
2330 OTHER PURCHASED SERVICES	0390		125.00	125.00	-	-
TOTAL PURCHASED SERVICES:			271,747.65	161,978.05	109,269.60	500.00
		Object			Committed/	
MATERIAL & SUPPLIES	Object	Code:	Budget	Expended	Encumbered	Budget Balance
2330 SUPPLIES	0510		817.68	47.80	-	769.88
2330 TECHNOLOGY RELATED SUPPLIES	0519		28,964.98	24,832.99	-	4,131.99
TOTAL MATERIALS & SUPPLIES:			29,782.66	24,880.79	-	4,901.87
		Object			Committed/	
CAPITAL OUTLAY	Object	Code:	Budget	Expended	Encumbered	Budget Balance
2330 NON CAPITALIZED CLASSROOM REFERENCE BOOKS	0612		29,000.00	29,000.00	-	-
2330 NON-CAP. FURN., FIX. & EQUIP	0642		1,219.16	-	1,219.16	-
2330 CAPITALIZED COMPUTER HARDWARE	0643		142,888.00	142,888.00	-	-
2330 NON-CAPITALIZED COMPUTER HARDW	0644		646,074.19	163,334.71	482,739.48	-
2330 TECH-RELATED CAPITALIZE FF&E	0648		276,863.07	275,364.07	1,499.00	-
2330 TECHNOLOGY-RELATED NONCAP FF&E	0649		89,590.27	89,590.27	-	-
2330 REMODELING AND RENOV.	0680		76,803.07	42,475.23	3,198.08	31,129.76
TOTAL CAPITAL OUTLAY:			1,262,437.76	742,652.28	488,655.72	31,129.76
		Object			Committed/	
MISCELLANEOUS	Object	Code:	Budget	Expended	Encumbered	Budget Balance
2330 DUES AND FEES	0730		-	-	-	-
TOTAL MISCELLANEOUS:			-	-	-	-
TOTAL TECHNOLOGY (2330):			1,959,035.61	1,271,042.56	597,925.32	90,067.73

**REFERENDUM
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JULY 1, 2019 THRU JUNE 30, 2020**

ELEMENTARY READING						
		Object			Committed/	
SALARY		Code:	Budget	Expended	Encumbered	Budget Balance
2341	OTHER CERTIFIED INSTR. PERS.	0130	316,331.48	258,392.91	-	57,938.57
2341	TERMINAL PAY-OTHR CERT INST	0134	4,641.65	4,641.65	-	-
2341	PARAPROFESSIONAL	0150	1,395.92	1,395.92	-	-
TOTAL SALARY:			322,369.05	264,430.48	-	57,938.57
		Object			Committed/	
BENEFIT		Code:	Budget	Expended	Encumbered	Budget Balance
2341	RETIREMENT	0210	42,304.71	28,730.73	-	13,573.98
2341	SOCIAL SECURITY (FICA)	0220	23,100.04	14,911.09	-	8,188.95
2341	SOCIAL SECURITY-MEDICARE	0221	5,402.64	3,487.37	-	1,915.27
2341	CAFETERIA PLAN	0231	74,781.65	65,000.66	-	9,780.99
2341	LIFE INSURANCE	0232	536.14	348.60	-	187.54
2341	WORKER'S COMPENSATION	0240	1,776.39	867.64	-	908.75
TOTAL BENEFIT:			147,901.57	113,346.09	-	34,555.48
		Object			Committed/	
PURCHASED SERVICES		Code:	Budget	Expended	Encumbered	Budget Balance
2341	TRAVEL OUT OF COUNTY	0332	16,884.54	10,809.49	-	6,075.05
2341	REGISTRATION	0333	47,090.00	46,365.00	-	725.00
2341	TECH-RELATED RENTALS	0369	304,201.34	304,188.42	-	12.92
TOTAL PURCHASED SERVICES:			368,175.88	361,362.91	-	6,812.97
		Object			Committed/	
MATERIAL & SUPPLIES		Code:	Budget	Expended	Encumbered	Budget Balance
2341	SUPPLIES	0510	61,130.78	46,165.81	11,755.88	3,209.09
2341	COPY/PRINT CHARGEBACKS	0511	311,163.14	309,368.89	-	1,794.25
2341	TECHNOLOGY RELATED SUPPLIES	0519	1,889.41	1,889.41	-	-
TOTAL MATERIALS & SUPPLIES:			374,183.33	357,424.11	11,755.88	5,003.34
		Object			Committed/	
CAPITAL OUTLAY		Code:	Budget	Expended	Encumbered	Budget Balance
2341	LIBRARY BOOKS	0610	1,339.88	1,337.00	-	2.88
2341	NON CAP. CLASSRM REF. BOOKS	0612	632,943.68	554,127.95	51,929.95	26,885.78
2341	NON-CAPITALIZED AV MAT.	0622	313.79	313.71	-	0.08
2341	NON-CAP. FURN., FIX. & EQUIP	0642	-	-	-	-
2341	NON-CAPITALIZED COMPUTER HARDW	0644	-	-	-	-
2341	PROVISION FOR EQUIP. REPLACE	0649	14,532.00	14,532.00	-	-
TOTAL CAPITAL OUTLAY:			649,129.35	570,310.66	51,929.95	26,888.74
TOTAL ELEMENTARY READING (2341)			1,861,759.18	1,666,874.25	63,685.83	131,199.10

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SECONDARY READING						
		Object			Committed/	
SALARY		Code:	Budget	Expended	Encumbered	Budget Balance
2342	CLASSROOM TEACHERS	0120	10,180.00	10,180.00	-	-
2342	OTHER CERTIFIED INSTR. PERS.	0130	383,866.08	337,812.40	-	46,053.68
2342	SUBSTITUTE TEACHERS	0140	9,397.50	6,525.00	-	2,872.50
2342	OTHER SUPPORT PERSONNEL	0160	617.32	617.32	-	-
TOTAL SALARY:			404,060.90	355,134.72	-	48,926.18
BENEFIT		Object			Committed/	
		Code:	Budget	Expended	Encumbered	Budget Balance
2342	RETIREMENT	0210	33,563.92	29,663.17	-	3,900.75
2342	SOCIAL SECURITY	0220	23,996.31	19,703.66	-	4,292.65
2342	SOCIAL SECURITY-MEDICARE	0221	5,806.38	4,702.93	-	1,103.45
2342	CAFETERIA PLAN	0231	108,492.78	106,238.95	-	2,253.83
2342	LIFE INSURANCE	0232	624.02	521.61	-	102.41
2342	WORKER'S COMPENSATION	0240	2,303.29	1,185.98	-	1,117.31
TOTAL BENEFIT:			174,786.70	162,016.30	-	12,770.40
PURCHASED SERVICES		Object			Committed/	
		Code:	Budget	Expended	Encumbered	Budget Balance
2342	PROFESSIONAL AND TECH. SVC.	0310	158,400.00	155,000.00	-	3,400.00
2342	TRAVEL IN COUNTY	0331	7,749.76	6,943.76	-	806.00
2342	TRAVEL OUT OF COUNTY	0332	564.10	418.98	145.12	-
2342	REGISTRATION	0333	114,553.00	9,955.00	598.00	104,000.00
2342	REPAIRS AND MAINTENANCE	0350	-	-	-	-
2342	TECH-RELATED REPAIRS & MAINTEN	0359	480.00	480.00	-	-
2342	RENTALS	0360	-	-	-	-
2342	TECH RELATED RENTALS	0369	319,384.76	299,647.65	18,965.00	772.11
2342	OTHER PURCHASED SERVICES	0390	2,226.52	426.25	-	1,800.27
TOTAL PURCHASED SERVICES:			603,358.14	472,871.64	19,708.12	110,778.38
MATERIAL & SUPPLIES		Object			Committed/	
		Code:	Budget	Expended	Encumbered	Budget Balance
2342	SUPPLIES	0510	366,359.00	235,655.06	6,161.71	124,542.23
2342	COPY/PRINT CHARGEBACKS	0511	19,717.90	18,725.01	-	992.89
2342	TECHNOLOGY RELATED SUPPLIES	0519	20,129.96	17,721.93	1,629.12	778.91
2342	TEXTBOOKS	0520	867.68	810.90	-	56.78
2342	TEXTBOOKS- NON-ST ADOPTED	0522	-	-	-	-
2342	TECH-RELATED TEXTBOOKS	0529	38.00	38.00	-	-
2342	PERIODICALS	0530	2,556.89	2,037.93	518.96	-
2342	TECH-RELATED PERIODICALS	0539	-	-	-	-
TOTAL MATERIALS & SUPPLIES:			409,669.43	274,988.83	8,309.79	126,370.81
CAPITAL OUTLAY		Object			Committed/	
		Code:	Budget	Expended	Encumbered	Budget Balance
2342	LIBRARY BOOKS	0610	820.54	813.15	-	7.39
2342	ONLINE INFORMATION RESOURCES	0611	-	-	-	-
2342	NON CAP. CLASSRM REF. BOOKS	0612	310,714.82	172,521.50	40,044.98	98,148.34
2343	TECHNOLOGY RELATED LIBRARY BOOKS	0619	4,120.32	4,120.20	-	0.12
2342	NON-CAPITALIZED AV MAT.	0622	699.96	699.96	-	-
2342	NON-CAP. FURN., FIX. & EQUIP	0642	6,124.40	5,649.00	475.40	-
2342	CAPITALIZED COMPUTER HARDWARE	0643	1,452.38	1,452.38	-	-
2342	NON-CAPITALIZED COMPUTER HARDW	0644	319,227.62	119,806.28	194,185.68	5,235.66
2342	TECH-RELATED CAPITALIZE F&E	0648	5,549.80	5,549.80	-	-
2342	PROVISION FOR EQUIP. REPLACE	0649	23,826.90	20,346.90	1,200.00	2,280.00
2342	NON-CAPITALIZED SOFTWARE	0692	2,900.00	-	-	2,900.00
TOTAL CAPITAL OUTLAY:			675,436.74	330,959.17	235,906.06	108,571.51
MISCELLANEOUS		Object			Committed/	
		Code:	Budget	Expended	Encumbered	Budget Balance
2342	DUES AND FEES	0730	30.00	30.00	-	-
2342	MISCELLANEOUS	0790	3,463.00	829.00	-	2,634.00
TOTAL MISCELLANEOUS:			3,493.00	859.00	-	2,634.00
TOTAL SECONDARY READING (2342)			2,270,804.91	1,596,829.66	263,923.97	410,051.28

**REFERENDUM
OVERVIEW OF REVENUES AND EXPENDITURES BY INDIVIDUAL OBJECT
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LIBRARY MEDIA						
SALARY		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2343	CLASSROOM TEACHERS	0120	1,287.06	1,287.06	-	-
2343	OTHER SUPPORT PERSONNEL	0160	94.10	94.10	-	-
TOTAL SALARY:			1,381.16	1,381.16	-	-
BENEFIT		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2343	RETIREMENT	0210	116.99	116.99	-	-
2343	SOCIAL SECURITY	0220	85.63	85.63	-	-
2343	SOCIAL SECURITY-MEDICARE	0221	20.02	20.02	-	-
TOTAL BENEFIT:			222.64	222.64	-	-
PURCHASED SERVICES		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2343	TRAVEL IN COUNTY	0331	13.92	13.92	-	-
2343	REPAIRS AND MAINTENANCE	0350	-	-	-	-
2343	TECH-RELATED RENTALS	0369	-	-	-	-
2343	OTHER PURCHASED SERVICES	0390	225.00	225.00	-	-
2343	WORKER'S COMPENSATION	0240	8.47	4.61	-	3.86
TOTAL PURCHASED SERVICES:			247.39	243.53	-	3.86
MATERIAL & SUPPLIES		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2343	SUPPLIES	0510	18,133.31	18,133.31	-	-
2343	TECHNOLOGY RELATED SUPPLIES	0519	9,049.07	9,049.07	-	-
TOTAL MATERIALS & SUPPLIES:			27,182.38	27,182.38	-	-
CAPITAL OUTLAY		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2343	LIBRARY BOOKS	0610	162,406.87	161,170.96	1,235.91	-
2343	NON CAPITALIZED CLASSROOM REFERENCE BOOKS	0612	3,898.59	3,898.59	-	-
2343	TECHNOLOGY RELATED LIBRARY BKS	0619	82,446.14	82,408.87	-	37.27
2343	CAPITALIZED AV MATERIALS	0621	-	-	-	-
2343	NON-CAPITALIZED AV MAT.	0622	-	-	-	-
2343	CAP. FURN., FIXTUR. AND EQUIP.	0641	50,285.00	50,285.00	-	-
2343	NON-CAP. FURN., FIX. & EQUIP	0642	681.03	681.03	-	-
2343	CAPITALIZED COMPUTER HARDWARE	0643	3,760.00	3,760.00	-	-
2343	NON-CAPITALIZED COMPUTER HARDW	0644	35,011.00	35,011.00	-	-
2343	TECH-RELATED CAPITALIZE FF&E	0648	49,950.00	49,950.00	-	-
2343	PROVISION FOR EQUIP. REPLACE	0649	2,135.50	2,135.50	-	-
TOTAL CAPITAL OUTLAY:			390,574.13	389,300.95	1,235.91	37.27
MISCELLANEOUS		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2343	DUES AND FEES	0730	99.50	99.50	-	-
TOTAL MISCELLANEOUS:			99.50	99.50	-	-
TOTAL LIBRARY MEDIA (2343)			419,707.20	418,430.16	1,235.91	41.13
TOTAL READING PROGRAMS			Budget	Expended	Committed/ Encumbered	Budget Balance
ELEMENTARY READING, SECONDARY READING & LIBRARY MEDIA			4,552,271.29	3,682,134.07	328,845.71	541,291.51

REFERENDUM

Statement of Revenues and Expenditures by Major Object

For the Fifteen School years 2005/06, 2006/07, 2007/08, 2008/09, 2009/10, 2010/11, 2011/12, 2012/13, 2013/14, 2014/15, 2015/16, 2016/17, 2017/18, 2018/19 & 2019/20

	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/18	2018/19	2019/20	15 Year Total
Revenues	\$30,387,682	\$36,627,738	\$38,692,713	\$37,942,602	\$33,716,182	\$30,616,980	\$29,220,806	\$28,408,804	\$29,426,453	\$31,503,635	\$33,741,794	\$36,151,627	\$38,852,013	\$41,832,040	\$44,882,019	\$522,003,088
Expenditures																
Salary Supplement (2660)																
Salary	\$19,487,051	\$24,676,960	\$27,047,105	\$26,565,152	\$21,863,703	\$20,016,841	\$21,568,871	\$20,545,100	\$20,412,876	\$22,112,705	\$23,228,863	\$26,064,513	\$26,545,664	\$26,104,667	\$31,106,984	\$357,347,057
Benefits	3,148,254	4,427,408	4,828,653	4,767,249	3,961,770	3,756,835	2,709,465	2,660,596	3,118,059	3,444,182	3,556,561	4,040,890	4,268,295	4,301,810	5,104,414	\$58,094,441
Total Salary Supplement	\$22,635,305	\$29,104,368	\$31,875,758	\$31,332,401	\$25,825,473	\$23,773,676	\$24,278,336	\$23,205,696	\$23,530,935	\$25,556,888	\$26,785,424	\$30,105,403	\$30,813,959	\$30,406,477	\$36,211,399	\$415,441,498
Programs																
Visual Arts (2310)																
Salary	71,731	96,951	91,358	112,569	136,191	132,690	151,799	180,227	202,846	187,501	225,758	219,770	237,539	249,622	\$ 287,454	2,584,005
Benefits	17,789	23,571	23,473	27,007	44,535	45,992	42,357	44,870	50,111	52,074	54,739	51,924	55,945	60,780	71,321	666,487
Purchased Services	132,372	196,537	187,490	264,993	226,339	154,737	194,076	184,794	239,179	211,592	206,974	214,545	218,033	279,504	264,611	3,175,776
Energy	85	0	17	0	0	0	0	0	0	0	0	0	0	0	0	102
Material & Supplies	194,260	208,303	230,300	229,729	235,885	237,119	256,561	244,876	273,702	312,119	304,820	345,095	352,039	361,894	391,068	4,177,770
Capital Outlay	433,787	1,000,723	1,110,191	744,895	621,601	594,638	563,660	590,399	480,842	427,501	475,777	504,309	442,622	589,462	770,160	9,350,567
Other Expenses	3,746	3,671	7,302	11,298	20,275	24,991	29,384	24,669	38,312	53,672	48,276	43,540	47,110	65,743	42,975	464,965
Total Visual Arts	\$853,770	\$1,529,756	\$1,650,131	\$1,390,491	\$1,284,826	\$1,190,167	\$1,237,837	\$1,269,835	\$1,284,993	\$1,244,459	\$1,316,344	\$1,379,183	\$1,353,287	\$1,607,005	\$1,827,589	\$20,419,673
Music (Performing Arts) (2320)																
Salary	123,347	220,377	346,077	342,012	377,527	343,881	334,494	367,124	353,332	419,026	519,223	424,677	482,193	508,521	584,570	5,746,382
Benefits	28,453	53,005	78,434	83,039	95,324	98,450	82,537	86,728	72,786	92,557	112,031	91,342	92,337	111,279	159,956	1,338,258
Purchased Services	20,048	71,588	156,692	191,981	494,702	302,247	401,857	341,576	394,909	364,979	185,830	264,393	289,042	364,734	267,642	4,112,220
Energy Services	0	0	0	312	0	0	0	0	0	0	0	0	0	0	0	312
Material & Supplies	79,634	266,522	187,021	99,288	171,681	146,319	147,790	132,300	136,076	138,160	153,673	274,785	153,215	174,040	199,814	2,460,317
Capital Outlay	220,081	649,975	582,987	650,132	416,133	378,098	457,916	241,834	238,371	305,526	319,750	363,983	328,376	427,872	276,425	5,857,460
Other Expenses	290	110	12,394	10,387	2,560	4,957	5,949	9,767	8,908	3,376	18,245	-17	9,135	18,536	16,363	120,959
Total Music	\$471,853	\$1,261,577	\$1,363,605	\$1,377,151	\$1,557,927	\$1,273,952	\$1,430,543	\$1,179,329	\$1,204,381	\$1,323,625	\$1,308,752	\$1,419,163	\$1,354,297	\$1,604,982	\$1,504,770	\$19,635,907
Technology (2330)																
Salary	60,305	132,290	98,754	69,680	78,328	89,458	133,077	132,185	139,959	189,669	157,331	204,047	212,904	261,434	263,499	2,222,919
Benefits	13,259	36,606	27,341	28,485	29,805	29,576	32,381	28,354	35,778	45,631	47,022	62,329	58,565	74,480	78,033	627,645
Purchased Services	0	6,620	0	79,140	14,733	44,700	2,400	13,298	16,316	16,384	154,350	27,571	693,682	398,076	161,978	1,629,248
Material & Supplies	162	10,411	14,702	15,540	3,104	939	0	18,265	0	8,003	0	6,015	28,341	129,303	24,881	259,666
Capital Outlay	584,664	275,073	174,220	381,078	773,322	652,021	1,176,252	1,086,604	24,081	1,071,757	770,994	1,398,762	785,770	837,643	742,652	10,734,894
Other Expenses	0	837,816	999,323	1,114,473	298,663	151,058	0	0	1,272,738	0	0	0	1,198	0	0	4,675,269
Total Technology	\$658,390	\$1,298,816	\$1,314,340	\$1,688,396	\$1,197,955	\$967,752	\$1,344,110	\$1,278,706	\$1,488,873	\$1,331,445	\$1,129,696	\$1,698,724	\$1,780,459	\$1,700,936	\$1,271,043	\$20,149,641

REFERENDUM

Statement of Revenues and Expenditures by Major Object

For the Fifteen School years 2005/06, 2006/07, 2007/08, 2008/09, 2009/10, 2010/11, 2011/12, 2012/13, 2013/14, 2014/15, 2015/16, 2016/17, 2017/18, 2018/19 & 2019/20

	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/18	2018/19	2019/20	15 Year Total
Reading																
Elementary Reading (2341)																
Salary	23,819	6,006	4,212	6,019	181,921	118,528	133,403	88,627	162,247	168,667	152,537	165,101	226,895	211,989	264,430	1,914,402
Benefits	3,898	1,093	766	1,095	30,878	34,832	35,730	14,309	43,488	45,391	50,346	56,924	80,334	80,897	113,346	593,327
Purchased Services	0	3,000	0	40	246,269	8,946	26,285	21,521	42,094	58,440	57,290	116,534	269,178	347,076	361,363	1,558,035
Material & Supplies	171,813	313,658	240,639	72,512	504,128	56,356	136,586	346,373	383,027	319,879	191,488	184,373	198,699	237,766	357,424	3,714,721
Capital Outlay	469,397	706,989	984,986	794,019		856,649	542,341	333,037	591,687	437,322	557,068	837,999	764,715	414,610	570,311	8,861,130
Other	0	0	0	0	0	0	0	540	0	0	318	0	0	0	0	858
Total Elementary Reading	\$668,927	\$1,030,746	\$1,230,603	\$873,685	\$963,196	\$1,075,311	\$874,345	\$804,407	\$1,222,543	\$1,029,699	\$1,009,048	\$1,360,931	\$1,539,821	\$1,292,338	\$1,666,874	\$16,642,474
Secondary Reading (2342)																
Salary	0	87,842	74,290	137,897	250,251	200,142	175,400	232,486	175,325	146,033	121,479	171,718	412,897	336,636	355,135	2,877,531
Benefits	0	9,323	9,347	22,517	55,090	40,352	24,547	40,454	33,765	23,290	19,839	45,131	145,277	121,304	162,016	752,252
Purchased Services	62,400	32,970	51,910	32,319	64,988	9,948	28,408	26,157	11,961	28,515	53,167	74,388	628,704	460,972	472,872	2,039,678
Energy Services	0	0	0	0	0	112	0	0	0	0	0	0	0	0	0	112
Material & Supplies	560	77,451	142,984	61,957	70,078	71,054	115,931	172,751	103,387	134,939	147,716	199,501	197,436	274,495	274,989	2,045,229
Capital Outlay	704,776	1,206,878	1,005,833	886,826	718,245	786,789	591,968	733,320	575,186	598,979	664,113	239,188	391,295	235,824	330,959	9,670,180
Other Expenses	0	0	0	0	1,543	1,009	177	0	0	0	0	74	0	0	859	3,662
Total Secondary Reading	\$767,736	\$1,414,464	\$1,284,364	\$1,141,516	\$1,160,195	\$1,109,406	\$936,431	\$1,205,168	\$899,623	\$931,756	\$1,006,315	\$730,000	\$1,775,609	\$1,429,231	\$1,596,830	\$17,388,643
Library Media (2343)																
Salary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,381	1,381
Benefits	0	0	0	0	0	0	0	0	0	0	0	0	0	0	223	223
Purchased Services	0	0	0	0	0	0	0	48,800	300	24,716	0	3,801	2,702	16,507	244	97,069
Material & Supplies	1,107	701	3,350	1,048	623	579	9,880	26,015	34,562	11,585	13,719	59,401	91,651	36,961	27,182	318,364
Capital Outlay	452,731	514,981	559,673	631,061	494,207	533,427	279,572	551,320	360,297	369,721	408,829	338,174	306,254	328,785	389,301	6,518,333
Miscellaneous	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	100
Total Library Media	\$453,838	\$515,682	\$563,023	\$632,109	\$494,830	\$534,006	\$289,452	\$626,135	\$395,159	\$406,022	\$422,548	\$401,376	\$400,607	\$382,253	\$418,430	\$6,935,470
Total Reading/Media	\$1,890,501	\$2,960,892	\$3,077,990	\$2,647,310	\$2,618,221	\$2,718,723	\$2,100,228	\$2,635,710	\$2,517,325	\$2,367,477	\$2,437,910	\$2,492,306	\$3,716,036	\$3,103,820	\$3,682,134	\$40,966,587
Total Programs	\$3,874,514	\$7,051,041	\$7,406,066	\$7,103,348	\$6,658,929	\$6,150,594	\$6,112,718	\$6,363,580	\$6,495,571	\$6,267,005	\$6,192,702	\$6,989,379	\$8,204,082	\$8,016,745	\$8,285,536	\$101,171,810
Unallocated (2350)																
Total Programs & Unallocated	\$3,874,514	\$7,051,041	\$7,406,066	\$7,103,348	\$6,658,929	\$6,150,594	\$6,112,718	\$6,363,580	\$6,495,571	\$6,267,005	\$6,192,702	\$6,989,379	\$8,204,082	\$8,016,745	\$8,285,536	\$101,171,810
Grand Total	\$26,509,819	\$36,155,409	\$39,281,824	\$38,435,749	\$32,484,402	\$29,924,270	\$30,391,054	\$29,569,276	\$30,026,506	\$31,823,893	\$32,978,127	\$37,094,782	\$39,018,041	\$38,423,221	\$44,496,934	\$516,613,307

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

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%



REFERENDUM 2019-20

Explanation of Program Activity - Visual Arts Department 2310

Quarter 4 - 07/1/2019 thru 06/30/2020

Account Title/Description	Budget	Expended	Committed/ Encumbered	Budget Balance	Status
Art Discretionary Budget Assistance	\$440,312.97	\$272,457.40	\$150,610.05	\$17,245.52	Art materials and supplies for K-12 Visual Arts courses. Elementary (K-5) \$3.50 per art student Middle School \$4.75 per art student High School \$7.25 per art student ESE Center \$5.75 per art student Discretionary Requests. Spending completed by end of May.
Art Equipment (non-technology)	\$61,765.34	\$52,001.57	\$6,145.75	\$3,618.02	Update and replace art classroom furniture and equipment. Spending completed by end of May.
Art Classroom Libraries and Scholastic Magazines	\$82,727.71	\$81,723.71	\$785.21	\$218.79	Spending to support literacy in K-12 Visual Arts classrooms completed by end of May.
Art Teacher Technology Integration and Technology Equipment	\$132,683.82	\$132,168.82	\$0.00	\$515.00	Equipment and training to support teaching with technology in art classrooms. new art teachers went through ArtTIP training during 1st semester. Spending completed by end of May. 16
Digital Arts Labs	\$596,584.64	\$594,414.77	\$0.00	\$2,169.87	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 by end of May.
Art Field Trips and Art Partnerships	\$173,072.23	\$167,208.19	\$4,579.00	\$1,285.04	Field Trips to museums, galleries, and art venues. Art Mobile Traveling Museum Program. Spending completed by end of June.
Summer Student Art Camps	\$25,407.74	\$21,968.54	\$0.00	\$3,439.20	Elementary, Middle School and High School student Traditional Media and Digital Arts Camps. Spending completed by end of June.
Personnel to Support Referendum	\$338,397.32	\$258,645.62	\$0.00	\$79,751.70	Support for Visual Arts Referendum initiatives. Direct classroom curriculum and technology support/assistance. Secondary Equity. Spending completed by end of June.
Art Teacher Projects	\$44,729.63	\$44,618.97	\$0.00	\$110.66	Teacher-designed collaborative art curriculum projects. Spending completed by end of May.
Training and Support	\$342,939.36	\$202,381.54	\$16,597.63	\$123,960.19	Professional development, conference attendance, curriculum, and mentoring. During school year and summer. Spending completed by end of June.
Totals	\$2,238,620.76	\$1,827,589.13	\$178,717.64	\$232,313.99	

**Referendum Performing Arts
4th Quarter
7/1/19-6/30/20**

Account/Title Description	Planning Budget	Expended	Committed/ Encumbered	Budget Balance	Status
Elementary Music including training and equipment	\$169,609	\$153,541	\$16,068	\$0	Completed
Secondary Equity:					
Marching Band Uniforms	\$206,178	\$100,398	\$54,341	\$51,439	Uniform manufacturing was suspended due to pandemic. St. Petersburg uniforms have been delayed.
Band Support includes requests, training and instrument repair	\$326,047	\$131,835	\$194,212	\$0	Completed
Choral Support including choral positions to "jump start" programs	\$241,108	\$227,127	\$13,981	\$0	Choral funding includes BayPoint/Lakewood teacher, Morgan Fitzgerald and support for Northeast High and Safety Harbor teacher. Completed.
Theatre Support	\$58,000	\$45,994	\$9,901	\$2,105	Remaining balance was used to support American Ballet Theatre National Curriculum Training in July.
Performing Arts Technology - equipment, software purchases, technology resource teacher, MusicFirst Pilot	\$520,398	\$288,802	\$231,596	\$0	Expenditures reference labs, refresh computers and technology teacher salary. Additional MusicTip Computers and new technology labs were purchased in 4th quarter to address additional technology needs and training.
County Wide Support - Includes Staff Developer, Salary, Leadership Training, All County Growth Support, Summer Camp	\$150,350	\$105,741	\$9,250	\$35,359	Balance references funds that were used to support the Middle School Camp and other trainings that were moved from June to July due to pandemic.
Auditorium Work all related sound, technical support and pilot light project	\$208,261	\$12,524	\$185,325	\$10,412	Project was completed in August.
School Community (Including artists in residence programs, community partnership programs such as Teaching Artists with Florida Orchestra, Kennedy Center Partnership and Dunedin)	\$99,249	\$74,568	\$24,681	\$0	Expenditures reference TFO Teaching Artists, VoicExperience, Kennedy Center Partnership Events and other visiting artists. Project was completed.
String Program Materials and supplies and string salaries	\$419,558	\$364,240	\$53,611	\$1,707	Small balance was used to support July training.
Planned Carryover to support other multi-year commitments - string program, band uniforms, technology support.	\$275,000			\$275,000	Planned carryover to support multi-year commitments
TOTALS	\$2,673,758	\$1,504,770	\$792,966	\$376,022	

REFERENDUM 2019 / 2020
Explanation of Program Activity- Technology
4/01/2020 – 6/30/2020

Account Title/ Description	Budgeted	Expended	Committed/ Encumbered	Budget Balance	Status
Technology Integration Coordinators	\$320,792	\$308,598	\$0	\$12,194	Personnel funds, travel and professional development expenditures for Technology Integration Coordinators.
Training and Support	\$80,712	\$38,100	\$0	\$42,612	2,116 Stipends for classroom teachers for Microsoft, Technology Tools That Work, Building Your Digital Classroom, Adobe Spark, BrainPOP, Flipgrid, Nearpod, Safari Montage, SMART, CTIP or EdCamp. Travel and PD expenses for Director and Program Coord.
Interactive Technology and Installation	\$731,937	\$561,553	\$135,123	\$35,262	Purchase and installation of Interactive Technology: SMART Boards, SMART Flat Panel TV's, or Interactive Projectors. 293 units were purchased and installed in schools this FY. Additionally, we purchased 240 Dell 3190 computers which were allocated to PCS Online and PC Connects students.
Curriculum Software	\$264,652	\$158,383	\$106,270	\$0	Curriculum Software for classroom instruction to enhance student engagement and learning. Purchases this FY included: Safari Montage server upgrade, VLA Power BI Pro, Nearpod, Seesaw Learning, Readworks and NetSupport.
CTIP: Computer Technology Integration Project	\$531,943	\$175,409	\$356,533	\$0	New CTIP program initiative for 24 teachers at 12 schools. Each teacher received a class set of 12 laptops and necessary accessory components. Laptop refresh 306 . Laptops to new CTIP teachers 372 .
Summer Reading	\$29,000	\$29,000	\$0	\$0	District summer reading initiatives.
Total	\$1,959,036	\$1,271,043	\$597,925	\$90,068	



REFERENDUM 2019-2020: EXPLANATION OF PROGRAM ACTIVITY – ELEMENTARY READING AND LANGUAGE ARTS
4TH QUARTER: 4/1/20-6/30/20



ACCOUNT TITLE/DESCRIPTION	BUDGET	EXPENDED	COMMITTED/ ENCUMBERED	BUDGET BALANCE	STATUS (CURRENT & UPCOMING EXPENSES)
Personnel and Professional Development	\$95,000.00	\$68,345.00	\$0.00	\$26,655.00	<ul style="list-style-type: none"> • Stipends / TDE's for PD. • Summer Bridge Instructional Staff Developer. • Supplemental curriculum writing.
School-Based Reading Enhancement Funds	\$210,000.00	\$170,270.00	\$17,351.00	\$22,379.00	<ul style="list-style-type: none"> • 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).
Science –related literature	\$20,000.00	\$12,665.00	\$7,317.00	\$18.00	<ul style="list-style-type: none"> • Complex text to support science literacy in K-5 classrooms aligned to hands-on inquiry projects.
LLI Support	\$30,000.00	\$17,118.00	\$0.00	\$12,882.00	<ul style="list-style-type: none"> • Support to the Level Literacy Intervention (LLI) initiative: copies, pd materials for on-going training.
Module Roll- Out Texts	\$987,759.00	\$926,448.00	\$39,018.00	\$22,293.00	<ul style="list-style-type: none"> • Teachers receive supplemental texts to support instruction to meet the FL Standards. • Teachers 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).
Florida Standards Summer Institute	\$35,000.00	\$29,000.00	\$0.00	\$6,000.00	<ul style="list-style-type: none"> • Registration fee for teachers to attend 3-day institute on instructional reading and writing strategies to meet the demands of the Florida Standards.

Literacy Footprints Kits	\$79,000.00	\$78,223.00	\$.00	\$777.00	<ul style="list-style-type: none"> • Provide side by side coaching support for implementing small group instruction. • 1-District coach to support implementation.
Myon	\$300,000.00	\$300,000.00	\$.00	\$.00	<ul style="list-style-type: none"> • Referendum dollars will match other funding sources to provide every student with on-line access to thousands of just-right digital books.
Phonics Project	\$75,000.00	\$44,505.00	\$.00	\$30,495.00	<ul style="list-style-type: none"> • Year 2 of a 2-year project • Provide each second-grade teacher with concise instructional pathway in phonics that is realistic and doable, and that taps into students' skills and energy for tackling the challenge of learning to read and write.
UnboundEd Standards Institute	30,000.00	\$20,300.00	\$.00	\$9,700.00	<ul style="list-style-type: none"> • ELA staff developers attend immersive 5-day PD experience designed to build, improve & sustain equitable instructional excellence in ELA. • Staff developers will study how the standards, content & systems can improve the performance of struggling students.
TOTAL	\$1,861,759.00	\$1,666,874.00	\$63,686.00	\$131,199.00	

Referendum 2019-2020

Explanation of Program Activity – Secondary Reading 2342

4/1/20-6/30/20

Account Title and Description	Budget	Expended	Committed/ Encumbered	Budget Balance	Status
School Based Reading Enhancement Funds	470,471	332,770	33,825	103,876	Literacy Leadership Teams determine how to spend the funds in support of literacy and aligned to the School Improvement Plan (SIP), i.e., classroom libraries, document cameras, projectors, Kindles, instructional tools, books for students' fall, spring, and summer reading, etc.
Professional Development & Teacher Training	222,409	93,540	17,598	111,271	Ongoing Reading Endorsement costs- Schultz Center and PCS instructors.
Books and Magazines	70,070	53,461	15,109	1,500	<i>Up Front</i> Magazine for HS content areas. AVID Weekly.
Reading Curriculum Enhancement	460,639	400,317	909	59,413	Elevate for 7 th grade intensive reading, staff developers to support classroom instruction and teacher pedagogy in reading intervention classes, ACT and SAT Method Test Prep, supplies for enhancing reading curriculum
Content Literacy Curriculum Enhancement	541,468	488,878	0	52,590	Staff developers for direct support with literacy in the content areas
Technology	458,115	191,629	192,391	74,095	Computers for intensive reading at all high schools, staff developers for direct support with program implementation and teacher pedagogy in reading intervention classes
Literacy Initiatives	47,632	36,234	4,092	7,306	Book Bus Books HS and MS
Totals	2,270,804	1,596,829	263,924	410,051	

REFERENDUM 2019 / 2020
Explanation of Program Activity- Library/Media
4/01/2020 – 6/30/2020

Account Title/ Description	Budget	Expended	Committed/ Encumbered	Budget Balance	Status
District Library Media Enhancements	\$129,144	\$129,106	\$0	\$38	District allocations of Library Media materials: eBooks in Sora Gale and OverDrive. Additional purchase of eBooks at the end of the FY to support digital learning due to pandemic.
School Library Media Enhancements	\$237,354	\$236,118	\$1,236	\$0	Schools receive allocations each fiscal year. Schools have chosen to spend funds on eBooks, hard bound books, maker space supplies, library media supplies and library media technology equipment to enhance each school's library media center.
Multi-media Production	\$53,210	\$53,206	\$0	\$4	Tricaster Replacement Program updated 11 school multi-media production labs this fiscal year. Labor for New TV Studio Mentor initiative. Cables, Microphones, and stands replaced as needed.
Total	\$419,708	\$418,430	\$1,236	\$42	

Visual Art Referendum Plan - Year 16
2020-2021

Art Discretionary Budget Assistance	\$350,000.00
Support for art materials and supplies in K-12 Visual Arts courses	
Elementary - \$3.50 per art student	
Middle School - \$4.75 per art student	
High School - \$7.25 per art student	
ESE Centers - \$5.75 per art student	
Discretionary Requests and Additional Supplies for Digital Learning	
Art Equipment (Non-technology)	\$50,000.00
Update and replace furniture and equipment in art classrooms	
Art Classroom Libraries and Scholastic Art Magazines	\$85,000.00
Support literacy in art classrooms	
Library funds for each art teacher	
Class sets of Scholastic Art Magazine for K-12 art programs	
Art Teacher Technology Integration and Technology Equipment	\$120,000.00
Equipment and training to support instruction with technology utilization in K-12 art classrooms	
Digital Arts Labs	\$775,000.00
Repair/Replacement Art Computers and iPads for Digital Learning	
<u>High Schools</u> : Computer Labs for St. Petersburg, Clearwater, Countryside, East Lake, and Gibbs	
<u>High School</u> : iPad Labs for Largo, Countryside, Dixie Hollins, Dunedin, Tarpon Springs, Lakewood, Seminole, St. Pete, Northeast, and Countryside	
<u>Middle Schools</u> : iPad Labs for Tarpon Springs, Thurgood Marshall Fund., Carwise, Safety Harbor, Sanderlin, Clearwater Fund, and Bay Point	
<u>Elementary Schools</u> : iPad Labs for San Jose, Bay Vista, Southern Oak, Skycrest, Sutherland, Plumb, Mt. Vernon, Tarpon Fund, Lakeview, New Heights, Highpoint, Anona, Cypress Woods, Leila Davis, Kings Highway, Gulf Beaches	
Summer Student Art Camps	\$25,000.00
Elementary Visual Arts and Digital Arts Camps	
Middle School Visual Arts and Digital Arts Camps	
High School Visual Arts and/or Digital Arts Camps	
Art Teacher Projects	\$35,000.00
Teacher designed curriculum/collaborative projects at schools	
Art Field Trips and Art Partnerships	\$110,000.00
Student field trips to museums and galleries	
Personnel to Support Referendum	\$200,000.00
Support for Visual Arts Department and Referendum initiatives	

Direct classroom support
Teacher and student technology support

Training and Support	\$154,566.00
Curriculum and art teacher training/mentoring, art medium workshops AP and Pre-AP Art training, and professional development conferences	
Total	\$1,904,566.00

Visual Arts Referendum Advisory Group 2020-2021

- 1 Jonathan Ogle, PreK-12 Visual Arts Specialist
- 2 Julie Levesque, Visual Arts Technology Integration Coordinator (Elementary)
- 3 Ted LoCascio, Visual Arts Technology Integration Coordinator (Secondary)
- 4 Latonya Hicks, Chair, President of Pinellas Art Education Association,
Largo HS Art Teacher
- 5 Natalie Steratore, President-Elect of Pinellas Art Education Association,
Curlew Creek ES Art Teacher
- 6 Karen Santangelo, Past-President of Pinellas Art Education Association, Clearwater Fund.
MS Art Teacher, ACE Committee
- 7 Kelley Maier, Seminole HS Art Teacher, PAEA High School Representative
- 8 Lauren Moon, Sawgrass Lake ES Art Teacher, PAEA Elementary Representative
- 9 Lauren Regan, Plumb ES Art Teacher, PAEA Treasurer
- 10 Amanda Cooper, Curator of Exhibitions, The Morean Arts Center
- 11 Todd Still, Youth Education Director, Dunedin Fine Art Center
- 12 Jonathan Barnes, Academic Department Chair, Humanities and Fine Arts,
SPC Clearwater
- 13 Dr. Barbara Hubbard, Dean, Humanities and Fine Arts, SPC

Performing Arts Referendum Plan - Year 16 **2020-2021**

Elementary General Music Support	\$165,000.00
Equipment Mentoring/Training	
Performing Arts Technology	\$373,566.00
Personnel MusicTip Equipment and Refresh Equipment iPad Labs and Refresh Software and Apps Curricular Support Materials Mentoring/Coaching/Training	
School and Community Partnership	\$140,000.00
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

Secondary Equity Support	\$695,000.00
Personnel	
Auditorium Maintenance	
Marching Band Uniforms	
Repair Rental Fee Equity	
Music Performance Assessment Support	
Secondary Program Support – Equipment and Supplies	
Band, Chorus, Theatre, Other ensembles and general music	
Mentoring/Coaching/Training	
Music Performance Assessment and Theatre Assessment support	
 Countywide Support	 \$150,000.00
Personnel	
Student Summer Camps	
 String Program	 \$381,000.00
Personnel	
Instruments, Supplies	
Coaching/Training/Mentoring	
 Total	 \$1,904,566.00

Performing Arts Referendum Advisory Group 2020-2021

- 1 **Meghan Alfaro** – Pinellas County Music Educators Association (PCMEA) President – Northwest ES
- 2 **Pamela Richardson** – PCMEA Immediate Past President, New Heights ES Teacher
- 3 **Rosemary Collins** – Florida Vocal Association District Chair, Clearwater HS Choral Director
- 4 **Lisa Lehmann** Elevate A.R.T.S. 2.0 Grant Coordinator
- 5 **Matt Clear** - Secretary PCMEA, PCCA at Gibbs HS Choral Director
- 6 **Gerard Madrinan** - PCMEA High School Band Representative, Seminole HS Band Director
- 7 **Ajori Spencer** - PCMEA Middle School Band Representative, Madeira Beach Fund. School Band Director
- 8 **Ashlie Johnson** – Pinellas International Thespian Society Representative Palm Harbor University HS Theatre Director
- 9 **Christy King** – PCMEA High School Choral Representative, Countryside HS Choral Director
- 10 **Steve Visnage** - PCMEA Orchestra Representative, Perkins ES
- 11 **Jason Obara** - PCMEA Immediate Past President – Assistant Principal, Carwise MS
- 12 **Michael Vasallo** – Principal, Dunedin MS
- 13 **Sharon Reid Kane** – Chief Officer of Education & Outreach/Vice President Education & Outreach -The Marcia P. Hoffman School of the Arts at Ruth Eckerd Hall
- 14 **Tiffany Ford** - Director of Engagement and Outreach, American Stage

- 15 **Erin Horan** Community Engagement Director, The Florida Orchestra
- 16 **Victoria Hagedorn** - Arts for a Complete Education (ACE) representative
- 17 **Margaret Griffin** - Arts Experienced - Community Member

Technology Referendum Plan - Year 16
2020-2021

Personnel:	\$375,000.00
5 Technology Integration Coordinators	
Interactive Presentation Project	\$300,000.00
Purchase, install and provide professional development on interactive technology for new and remodeled classrooms	
One to one student device initiative support	\$46,566.00
Provide auxiliary supplies such as classroom charging ports, extra power cords, student styluses for touch screens	
Curriculum Software	\$1,053,000.00
For classroom instruction for all PCS students to enhance learning	
Performance Matters	\$60,000.00
Student and teacher assessment data analysis platform	
Technology Integration Project	\$70,000.00
Stipends for PD and collaboration with teachers on technology integration to support learning	
Total	\$1,904,566.00

Technology Referendum Advisory Group 2020-2021

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

Elementary Reading Referendum Plan - Year 16
2020-2021

Personnel & Professional Development	\$100,000.00
Summer Bridge Resource, Summer Projects ISDs: ISDs revise modules and build digital content to support standards-based instruction.	
School Enhancement Funds	\$210,000.00
These school-based dollars are allocated to schools for the purpose of classroom library enhancement/grade-level, complex-text, module enhancement, and culturally-relevant text enhancement.	
Content-related Literature	\$25,000.00
Complex text to support science literacy (\$20,000) and physical education (\$5,000) in K-5 classrooms aligned to hands-on inquiry & curriculum development projects	
LLI Support	\$30,000.00
Continue to support the LLI initiative: copies, pd materials for on-going training	
Module Roll-Out Texts	\$749,566.00
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).	
Poynter Summer Language Arts Institute	\$5,000.00
Registration fee for teachers from elementary schools to attend a virtual institute on instructional reading and writing strategies to meet the demands of the Florida Standards.	
Literacy Footprints Kits	\$75,000.00
Provide side-by-side coaching support for implementing Literacy Footprints Kits.	
Phonics Project	\$75,000.00
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.	
Library/Media Support	\$200,000.00
myON	\$300,000.00
Referendum dollars will match other funding sources to provide every student with on-line access to thousands of just-right digital books.	

University of Florida Lastinger Center Partnership **\$135,000.00**

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.

Total **\$1,904,566.00**

Elementary Reading Referendum Advisory Group 2020-2021

- 1 Kelly Austin, Principal, Belleair ES
- 2 Connie Bauer, Instructional Staff Developer, Early Childhood
- 3 Shannon Brennan, Principal, Mildred Helms ES
- 4 Gina Owens, Assistant Principal, Belcher ES
- 5 Cherie Marsh, Instructional Staff Developer, Teaching and Learning
- 6 Paige Michael, Instructional Staff Developer, Elementary Reading and Language Arts
- 7 Gail Ramsdell, Early Childhood Specialist
- 8 Stacy Cundiff, Teacher, 74th Street ES
- 9 Michael Feeney, Executive Director, Elementary Education
- 10 Tracy Smith, Teacher, Cypress Woods ES

Secondary Reading Referendum Plan - Year 16
2020-2021

Materials and Supplies **\$651,866.00**

Reading Intervention Curriculum Enhancement: students are provided materials that complement adopted reading curriculum including: Teengagement, Reading Horizons, ACT and SAT

Technology that supports reading intervention classes: iPads, headsets, replacement equipment

Language Arts & Content Literacy Curriculum Enhancement: students are provided materials to engage in reading and writing activities including Write Score, Core Connections, Turnitin, AVID Weekly

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

Library/Media Support for secondary schools **\$200,000.00**

Purchased Services	\$212,700.00
External Contracted Services for Literacy Enhancement: national experts, authors and consultants Conferences	
Salaries and Benefits	\$610,000.00
Personnel to Support Secondary Literacy Reading Endorsement Professional Development	
School Based Literacy Enhancement	\$230,000.00
63 secondary schools including ESE Centers and EAS sites @ \$5.00 per MS student, \$4.00 per HS student	
Total	\$1,904,566.00

Secondary Reading Referendum Advisory Group 2020-2021

- 1 Sara McCullough – Staff Developer, MS Reading (Chairperson)
- 2 Katie Csaszar – Assistant Principal, East Lake HS
- 3 Christine Douglass – Assistant Principal, Morgan Fitzgerald MS
- 4 Sarah Filapeck – Community Representative
- 5 Anneli Katzel – Community Representative
- 6 Natasha Reed – Teacher, Thurgood Marshall MS
- 7 Robert Florio – Principal, Dixie Hollins HS
- 8 Gail George-Coppens – Teacher, Morgan Fitzgerald MS
- 9 Jennifer Anderson – Teacher, East Lake HS
- 10 Matthew Blum – High School Social Studies Content Specialist
- 11 Cynthia Ramos-Gonzalez – ELL Staff Developer
- 12 Cynthia Johnson – Teacher, Palm Harbor MS
- 13 Desrine Nation – Instructional Coach, Oak Grove MS