Independent Citizens Referendum Oversight Committee (ICROC)

24-25 Quarter 4 Meeting
Wednesday, October 22, 2025
Cabinet Conference Room
9:00 a.m. -11:00 a.m.

I. Call to Order
Raegan Miller, ICROC Chairperson

II. Approval of Minutes from June 18, 2025
24-25 Quarter 3 Meeting

III. Review of ICROC Committee Responsibilities
David Koperski, School Board Attorney

IV. Overview of Revenues and Expenditures by Major Object 4/1/2025 - 6/30/2025
Gary Jeppesen, Chief Financial Officer

V. PCS Staff and PCS Referendum Updates 4/1/2025 - 6/30/2025
Donnika Jones, Chief Academic Officer and Staff

VI. Charter School Referendum Update

VII. New Business and Committee Discussion

VIII. Comments from the Public*

IX. Upcoming Meeting Dates
Quarter 1 - January 14
Quarter 2 - March 11
Quarter 3 - TBD

*Each speaker addressing the Independent Citizens Referendum Oversight Committee shall be allotted three (3) minutes to speak.

INDEPENDENT CITIZENS REFERENDUM OVERSIGHT COMMITTEE (ICROC)

24-25 Quarter 3 Meeting
June 18, 2025
Dunedin High School
9:00 a.m. – 12:21 p.m.
Minutes

The Independent Citizens Referendum Oversight Committee (ICROC) conducted a meeting on Wednesday, June 18, 2025.

Member of ICROC Present: Corey Givens, Concerned Organization for Quality Education for Black Students (COQEBS); Maria Cantonis, Arts for Complete Education (ACE); Pinellas County Economic Development Council, Mitch Lee, Pinellas Education Foundation, Tom Steck, Pinellas Realtor Org; and Vivian Posey, League of Women Voters of North Pinellas County.

District Representatives Present: Donnika Jones, Chief Academic Officer; Gary Jepperson, Chief Financial Officer; Jonathan Ogle, PK-12 Visual Arts Specialist; Ajori Spencer, PK-12 Performing Arts Specialist; Kim Hill, Director, Student Experience; Carrie Greetham, Middle School Reading and Language Arts Specialist; Britt Moseley, High School Reading and Language Arts Specialist; and Bonnie Solinsky, Director, Charter Schools.

The meeting was officially called to order at 9:00 a.m. Visits were conducted in various Visual Arts classrooms and summer camps in session. ICROC committee members and PCS staff were able to observe camps in progress and interact with students, discussing current projects being worked on.

The business portion of the meeting resumed at 9:40 a.m.

The minutes report from the Quarter two meeting on March 12, 2025, were approved by the committee with minor corrections of an omitted word in the Budget section and a name correction in the Visual Arts report to reflect Ya La Ford.

Budget:
Gary Jeppesen, Chief Financial Officer, presented an overview of quarter two's revenue and expenditure. He noted the district has collected $66,139,144.41approximately 91.5% of revenue. The 2024-2025 teacher salary supplement is $6,967 per teacher and the district has expended approximately 57% of the supplement amount through March, which is on track with previous years. A hard copy of the detailed reports was presented to each of the ICROC members.

Referendum Plan Updates:

Jonathan Ogle, PreK-12 Visual Arts Specialist, reported during quarter 3 that the 2025 national winners of the Scholastic Art & Writing Awards were announced. Pinellas County students earned 16 Gold and Silver Medals—just two shy of their record of 18. Five Gold Medalists, accompanied by their art teachers, traveled to New York City for the National Awards Ceremony at Carnegie Hall, supported by PCS Referendum funding. They also visited the National Exhibition, and Mr. Ogle shared a video of their recognition at the ceremony's conclusion.

Pinellas County Schools (PCS) is widely recognized for its commitment to the arts, attracting exceptional art educators. Many teachers refer to PCS as an "arts oasis," with one high school art teacher from Michigan calling it "The Harvard of Arts." This reputation is strengthened by partnerships with museums, galleries, art centers, and organizations that help coordinate field trips and host student art exhibitions.

This school year, 8,102 student artworks were submitted, with 4,069 pieces displayed across 25 district and county-wide shows. PCS K-12 students earned 794 art awards, judged by professional artists and partner organizations. In recognition of these achievements, the PCS School Board proclaimed "March is Youth Art Month" during a Q3 meeting.

The 2025 Clearwater Arts Alliance "March is Youth Art Month" K-8 Exhibition Reception and Awards took place at Creative Pinellas on March 2, showcasing 140 two-dimensional student artworks. The event attracted over 400 attendees and was covered by Fox 13 News.

PCS students earned "Best of Show" honors in both the 13th and 14th Congressional District High School Art Competitions, with winning pieces displayed in the U.S. Capitol. This marks the third consecutive year PCS students have won both district competitions. Additionally, 14 secondary student photographers were selected for the 2nd Annual Jacob Kamis Photography Exhibition at the Florida Museum of Photographic Arts in Tampa, with four students receiving top awards. PCS students also claimed two of the top three awards in the 2025 Gasparilla Festival of the Arts High School Exhibition, continuing a three-year streak of top honors.

In the Florida Art Education Association's Florida Student Art Assessment, PCS students excelled, earning 169 Awards of Excellence and 43 Awards of Excellence with Distinction. PCS students also received the Best of Show Award, the Middle Division Award, and the Elementary Division Award. This program serves as the official statewide data source for visual arts education. This year, 1,700 entries were submitted by art teachers across Florida.

Thanks to PCS Referendum funding, 13 elementary and secondary Summer Visual Arts Camps will be offered across the county in June and July. Each camp focuses on specialized areas such as 3-D modeling, animation, digital art, traditional media, Advanced Placement Visual Arts, and mural-making. In preparation, the Visual Arts Department conducted teacher training, ordered supplies, and finalized logistics during Q3. This marks the 13th consecutive year of Summer Art Camps supported by the Referendum.

The Visual Arts Department received a request for a mural at the new Betty Ra Ivey Early Childhood Center. A mural-making camp was held there last week, where students collaborated with a professional artist. Fox 13 News also featured murals created by students at John Hopkins Middle School this spring. PCS Referendum funds enable local artists to work alongside students and teachers on these creative projects across all schools.

The continued support of the PCS Referendum is making a lasting impact on students. Celebrating student success through visual arts achievements not only validates their efforts but also builds momentum for future accomplishments.

Ajori Spencer, Performing Arts Specialist, reported that last year, we visited the Ignite Arts Camp, which is currently underway once again. This year, the camp hosts approximately 240 campers and is one of several Referendum-supported activities occurring in Quarter 4. More details about Ignite will be shared in our upcoming Q4 discussion.

Elementary music and marching band uniform funds have been exhausted through school needs and teacher requests. For elementary, these funds relate to both classroom equipment and instruments plus teacher training. Uniforms were purchased for Boca Ciega, Hollins, Seminole, and Palm Harbor HS. Band support, choral support, and theater/dance support spending is trending consistent with other years and will continue to deplete throughout Quarter 4. Though the choral line still shows a large sum, much of the choral budget is related to personnel and will naturally expire. Similarly, large assessment fees and instrument repair fees occur for band in Quarter 4.

Technology expenditures have also been consistent with past Quarter 3 expenditures. We were able to make our annual training equipment purchases during Q4 and will reflect in this budget in the next quarter's report. Our Music TIP training courses are always popular during the summer, especially with our new teachers as it allows them to become more acquainted with music and performing arts technologies.

Countywide Support has one of our largest remaining balances. Though current expenses relate to salary, large-scale events, and Ignite Youth Choir, Quarter 4 is when both Ignite Invitational and Ignite Arts Camp occur. These are two large projects that will expend a great deal of funds. Cluster requests, a process where teachers can fund recruitment activities, also pulls from this pot.

We continue to have strong community partners who support our students. We were able to use Referendum funding to allow students to study Scottish piping and drumming, to visit the Master Chorale of Tampa Bay's Going to the Show, and to bring in teaching artists to provide teacher trainings. One teaching artist was so popular, in fact, that another department brought him back this summer for elementary education training! None of these unique opportunities would be possible without Referendum. Our two TFO teaching artists are compiling reports to allow us to see the impact they have had across the district this year. Though we were originally planning to have three teaching artists this year, the hiring process took longer, and we were able to reallocate funds directly to string programs.

Overall, Performing Arts is in very good shape going into Q4 as we prepare for summer camp and a multitude of teacher training.

Kim Hill, Director of Student Experience, **Technology**

<u>Training & Support</u>

Salaries are being paid for five Referendum ITC (Instructional Technology Coordinators) to support technological initiatives and professional development. Partial salary is also being provided for one Library Media Technology Specialist (11%). Spending will be completed by June 2025.

Interactive Technology for Classrooms

Purchase of Interactive Technology and supplies including Epson 725wi Interactive Projectors and ViewSonic Interactive Flat Panel displays to support replacement of obsolete/non-functioning equipment in classrooms were made.

Accessories were purchased as needed to support PCS Connects initiatives in classrooms. Spending will be completed by June 2025

Curriculum Software

District wide Respondus subscription/renewals were purchased for PCS teachers and students. Respondus LockDown browser is a custom web browser teachers can use in their Canvas courses that prevents students from accessing other applications, websites, or functions during an online exam.

Kim Hill, Director of Student Experience, **Library Media**

District Library Media Enhancements

Referendum funds provided books for Battle of the Books (physical and digital copies) and competition materials, digital copies of Boys/Guys Read books and materials for competitions, library media planning materials and supplies, travel to support school-based media specialists, materials to support Student Film Festival, and author visits (on site field trip)

District-wide books were purchased for elementary and middle schools. Professional membership dues were also paid.

School Library Media Enhancements

Final school Library Media purchases are being made as requested by school site personnel. Stipends for training continue to be supported for library media specialist training sessions and reading program sponsors.

Funds received each fiscal year continue to be spent on materials which support multi-media production labs and supplied as needed for TV production studios.

Holly Slaughter, Elementary Reading and Language Arts Specialist, reported that in quarter 3 referendum funds spending largely occurred in two areas:

240,000 in school-based enhancement funds. Schools use these funds to enhance classroom libraries, build rich texts that build knowledge connected to content areas, purchase magazine subscriptions, and more.

200,000 in module roll-out texts. 86,000 was spent on printing resources provided to teachers to meet the B.E.S.T. standards outlined in the modules, 36,000 on books, and salaries for 3 instructional staff developers who support teachers and students in schools.

End-of-Year year data is showing that Pinellas elementary reading is continuing to accelerate at a rate that outpaces the state. While we don't yet have comparison data to other larger districts or nearby districts, we can compare our data to the state and to our own data from last year. As an example, the state average proficiency rate in 3rd grade is 57%. Pinellas 3rd graders ended the year at 65% proficiency. We are outperforming the state by 8 points. When we compare our data to ourselves, we ended the year last year at 62% proficient, so we are up 3 points from last year. We could be where we are today without the benefit of these dollars.

Carrie Greethan, 6-8 Reading and Language Arts Specialist, and Britt Moseley, 9-12 Reading and Language Arts Specialist, highlighted the secondary reading referendum spending in quarter three.

Teachers received materials designed to enhance student engagement and enrich learning experiences within the supplemental curriculum for Modules E and F. In addition, student incentives were purchased for the Spring Break Challenge, which saw participation from over 1,000 middle school students.

Middle school supplies were purchased for select middle school sites to support and enhance Civics instruction.

Middle school team hosted two evening Module Rollout sessions for Modules E and F, drawing over 100 ELA and Reading teachers, coaches, and administrators. These sessions provided a deep dive into the upcoming, engaging curriculum. Additionally, we conducted two full-day Accelerating Achievement training courses, one for 6th grade ELA and one for 7th grade ELA—with 60 educators participating each day. Teachers analyzed their FAST PM 2 data, engaged in rich discussions about instructional focus and assessment alignment, and experienced the learning from a student perspective to improve the quality and clarity of their feedback.

Books were purchased to replenish the Book Bus in preparation for this summer, along with two module titles: George vs. George and A First Time for Everything. Additionally, When Kids Can't Read was acquired for an online book study available to middle school literacy teachers.

High school team hosted 112 teachers and administrators for our BEST training days. The days were filled with a review of the 5 Essentials of Instruction incorporated into how to deliver

rigorous instruction of the BEST ELA standards through teacher collaboration and planned seminars.

To support striving readers, licenses for ThinkCERCA were provided to reading teachers in targeted high schools along with lesson plans. Students from various high schools across the district attended a field trip to see the theater production of “When the Righteous Triumph” which supports the US History and 10th grade ELA BEST standards. Additionally, students from Seminole High School were able to attend Medieval Times and complete various cross-content activities related to their trip.

Bonnie Solinsky, Director Charter and Home School Education, shared the content area Quarter 3 updates for charter and home school education.

Salary supplement - You will see a reduction in funds as they continue to be used to supplement instructional salaries. At the end of quarter three, only 24% of allocated funds remained for use in quarter four.

Visual arts- in congruence with district schools, referendum funds provided charter schools opportunities to implement programs, hold community events and enhance student experiences.

Academie Da Vinci’s annual K–8 Art Show in April was nothing short of extraordinary. The school was transformed into a vibrant gallery space filled with student masterpieces. The school also welcomed local artists who demonstrated their craft, sparking curiosity and creativity on every corner.

The Enterprise High School Artist-in-Residence program was jam-packed! Students engaged in a wide variety of artistic mediums including textiles, painting, and mask making. Guest artist Ashley Cantero, visiting from Tampa, inspired students with her creativity and engaging personality as she led projects in upcycled fashion and mask making. The connections formed between professional artists and the EHS community continue to be incredibly impactful, demonstrating that careers in the arts are not only possible but vital. These interactions validate the role of artists as essential members of our community. Additionally, field trips to the Ringling Museum and the world-class Salvador Dalí Museum gave students the opportunity to explore beyond the classroom and into the broader arts community.

At the end of quarter three, only 44% of allocated funds remained for use in quarter four.

Music/Performing Arts

St. Petersburg Collegiate High School North art club participated in the college Spring Art Showcase. Referendum funds were used to purchase musical instruments and costumes for the showcase. This is the same club that had students perform at Foreigner concert in March. Students performed ten acts in the showcase.

Referendum funds provided Pinellas Preparatory Academy the opportunity to put on their school play “Beauty and the Beast”. This play provided students with the opportunity to experience theater, foster creativity, confidence, collaboration, and public speaking skills.

In addition to a theater experience, our students also had the opportunity to participate in jazz band. Through this experience, students developed a musical mindset, teamwork and cultural appreciation. Students were provided with an outlet to showcase their talents at school and community events. This year our jazz band was showcased at Largo Central Park during the Christmas Holiday and the nursing home for veterans in May.

At Enterprise High School, music was also incorporated into the school day, with students participating in songwriting, drumming, and collaborative jam sessions. A major highlight of the semester was a powerful visit from international Reggae artist Natalli Rize, currently on a world tour. Her vibrant energy and timely message deeply resonated with both students and staff.

Academie Da Vincie’s K–3rd grade students launched everyone into orbit this May with their dazzling performance of *“Journey Through the Solar System.”* With bright costumes, original artwork, and a stage full of songs and dance, they brought the wonders of space to life for both students and members of the community.

The excitement soared even higher with the 4th–8th grade dancers in *“Incandescence,”* a fiery and expressive showcase of movement held at Dunedin High School and again on campus. Their storytelling through dance captivated audiences and left everyone energized and inspired.

Meanwhile, the 4th–8th grade musical theatre performers dove *“Under the Sea”* in *“The Little Mermaid, Jr.”* The production was a magical blend of singing, dancing, acting, and technical artistry that transported audiences both at Dunedin High School and at Academie Da Vincie. Students truly brought the beloved characters to life with heart, humor, and a whole lot of talent.

At the end of quarter three, only 35% of allocated funds remained for use in quarter four.

Technology

At Discovery Academy of Science, the First Lego League (FLL) Robotics team competed against over 400 teams from across Florida, climbing their way to the Top 5 with a powerful project addressing coral bleaching. At the state championship in Kissimmee, they wowed judges with a dynamic, Shark Tank-style pitch and were officially named Innovation Project Champions, earning them the title of #1 in the state for Innovation. The team continues to train as they gear up for the FLL International Invitational this summer.

Additionally, our SeaPerch Marine Robotics team showcased their engineering skills by building an underwater ROV (remote operated vehicle) from scratch. They traveled to Orlando to compete in the regional competition and proudly brought home a second-place finish.

These accomplishments reflect the impact of referendum funding on hands-on, real-world STEM learning opportunities. Our students are not only learning about robotics, but also solving

global problems, building confidence, and gaining experience on a statewide and international stage.

At the end of quarter three, only 12% of allocated funds remained for use in quarter four.

Reading

At Pinellas Preparatory Academy, referendum funds supported their Reading Specialist. This specialist provided intense reading interventions to their struggling students and ensured the opportunity to offer a robust literacy program to support all learners.

At the end of quarter three, only 8% of allocated funds for elementary reading remained for use in quarter four.

At the end of quarter three, only 49% of allocated funds for secondary reading remained for use in quarter four.

Library/ Media

At the end of quarter three, only 1% of allocated funds remained for use in quarter four.

In closing, I am happy to share with you that at the end of quarter three only 23% of all allocated funds remain for use in quarter four!

There being no added business, the meeting was adjourned at 12:21 p.m.

An audio recording will be placed on file in the Office of the Chief Academic Officer. Prepared by: Richelle Harrison, Secretary to the Chief Academic Officer.

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Raegan Miller, Chairperson Date

REFERENDUM
OVERVIEW OF REVENUES AND EXPENDITURES BY MAJOR OBJECT
JULY 1, 2024 THRU JUNE 30, 2025

REVENUES	Budget	Collected
TAX COLLECTIONS	72,413,956.35	72,413,772.91
INTEREST FROM TAX COLLECTIONS	-	183.44
TOTAL REVENUE:	72,413,956.35	72,413,956.35
CARRY FORWARD & ENCUMBRANCES	7,455,164.22	-
TOTAL AVAILABLE:	**79,869,120.57**	**72,413,956.35**

EXPENDITURES	Budget	Expended	Commited/ Encumbered	Budget Balance
SALARY SUPPLEMENT - 2660				
SALARY	47,071,627.69	41,946,567.34	-	5,125,060.35
BENEFITS	9,871,870.00	9,143,372.44	-	728,497.56
TOTAL SALARY SUPPLEMENT:	**56,943,497.69**	**51,089,939.78**	**-**	**5,853,557.91**
VISUAL ARTS - 2310				
SALARY	449,563.36	387,955.03	-	61,608.33
BENEFITS	109,162.12	101,944.42	-	7,217.70
PURCHASED SERVICES	558,624.08	485,530.56	26,006.81	47,086.71
MATERIAL & SUPPLIES	986,468.56	705,005.36	5,179.36	276,283.84
CAPITAL OUTLAY	1,175,892.82	1,137,666.96	32,285.75	5,940.11
MISCELLANEOUS	66,946.07	62,356.94	875.00	3,714.13
TOTAL VISUAL ARTS:	**3,346,657.01**	**2,880,459.27**	**64,346.92**	**401,850.82**
MUSIC (PERFORMING ARTS) - 2320				
SALARY	801,379.65	753,436.05	-	47,943.60
BENEFITS	256,096.59	204,017.13	-	52,079.46
PURCHASED SERVICES	1,137,775.63	884,823.34	119,924.12	133,028.17
MATERIAL & SUPPLIES	386,082.18	331,775.69	2,996.82	51,309.67
CAPITAL OUTLAY	352,908.28	324,904.43	9,039.83	18,964.02
MISCELLANEOUS	46,992.82	46,992.82	-	-
TOTAL MUSIC:	**2,981,235.15**	**2,545,949.46**	**131,960.77**	**303,324.92**
TECHNOLOGY - 2330				
SALARY	808,165.85	762,365.04	-	45,800.81
BENEFITS	234,314.42	215,400.28	-	18,914.14
PURCHASED SERVICES	2,129,819.11	883,093.62	585,681.72	661,043.77
MATERIAL & SUPPLIES	177,341.07	80,820.47	4,863.55	91,657.05
CAPITAL OUTLAY	377,093.82	216,705.78	119,269.02	41,119.02
MISCELLANEOUS	590.88	590.88	-	-
TOTAL TECHNOLOGY:	**3,727,325.15**	**2,158,976.07**	**709,814.29**	**858,534.79**
ELEMENTARY READING - 2341				
SALARY	660,492.02	475,642.51	-	184,849.51
BENEFITS	244,472.61	202,191.64	-	42,280.97
PURCHASED SERVICES	384,692.75	266,907.70	44,080.48	73,704.57
MATERIAL & SUPPLIES	592,168.39	347,202.03	12,270.44	232,695.92
CAPITAL OUTLAY	1,510,297.97	225,297.50	66,002.81	1,218,997.66
TOTAL ELEMENTARY READING:	**3,392,123.74**	**1,517,241.38**	**122,353.73**	**1,752,528.63**
SECONDARY READING - 2342				
SALARY	466,284.52	407,928.16	-	58,356.36
BENEFITS	150,246.20	126,572.93	-	23,673.27
PURCHASED SERVICES	1,157,954.69	1,029,124.70	22,814.00	106,015.99
MATERIAL & SUPPLIES	638,838.96	317,498.50	42,204.76	279,135.70
CAPITAL OUTLAY	792,022.51	609,636.58	115,689.09	66,696.84
MISCELLANEOUS	1,500.00	1,500.00	-	-
TOTAL SECONDARY READING:	**3,206,846.88**	**2,492,260.87**	**180,707.85**	**533,878.16**
LIBRARY MEDIA - 2343				
SALARY	30,315.00	22,280.00	-	8,035.00
BENEFITS	2,992.21	2,220.43	-	771.78
PURCHASED SERVICES	6,696.05	4,635.37	-	2,060.68
MATERIAL & SUPPLIES	62,770.88	38,689.73	1,207.06	22,874.09
CAPITAL OUTLAY	559,810.21	536,411.14	34,969.03	(11,569.96)
MISCELLANEOUS	225.00	225.00	-	-
TOTAL LIBRARY MEDIA:	**662,809.35**	**604,461.67**	**36,176.09**	**22,171.59**
EXPENSES				
TOTAL ALL PROGRAMS	17,316,997.28	12,199,348.72	1,245,359.65	3,872,288.91
TOTAL NON CHARTER UNALLOCATED	71,261.49	-	-	71,261.49
CHARTER SCHOOL ALLOCATION	5,514,899.63	5,413,462.00	-	101,437.63
CHARTER SCHOOL UNALLOCATED	22,464.48	-	-	22,464.48
TOTAL ALL PROGRAMS & UNALLOCATED	**22,925,622.88**	**17,612,810.72**	**1,245,359.65**	**4,067,452.51**
GRAND TOTAL: SALARY SUPPLEMENT, PROGRAMS & UNALLOCATED	**79,869,120.57**	**68,702,750.50**	**1,245,359.65**	**9,921,010.42**

REFERENDUM
OVERVIEW OF REVENUES AND EXPENDITURES BY INDIVIDUAL OBJECT
JULY 1, 2024 THRU JUNE 30, 2025

REVENUES	Budget	Collected
TAX COLLECTIONS	72,413,956.35	72,413,772.91
INTEREST FROM TAX COLLECTIONS	-	183.44
TOTAL REVENUE:	72,413,956.35	72,413,956.35
CARRY FORWARD & ENCUMBRANCES	7,455,164.22	-
TOTAL AVAILABLE:	79,869,120.57	72,413,956.35

EXPENSES	Budget	Expended	Commited/ Encumbered	Budget Balance
TOTAL SALARY SUPPLEMENT	56,943,497.69	51,089,939.78	-	5,853,557.91
TOTAL ALL PROGRAMS	17,316,997.28	12,199,348.72	1,245,359.65	3,872,288.91
TOTAL NON CHARTER UNALLOCATED	71,261.49	-	-	71,261.49
CHARTER SCHOOL ALLOCATION	5,514,899.63	5,413,462.00	-	101,437.63
CHARTER SCHOOL UNALLOCATED	22,464.48	-	-	22,464.48
TOTAL ALL PROGRAMS & UNALLOCATED	22,925,622.88	17,612,810.72	1,245,359.65	4,067,452.51
GRAND TOTAL: SALARY SUPPLEMENT, PROGRAMS & UNALLOCATED	79,869,120.57	68,702,750.50	1,245,359.65	9,921,010.42

SALARY SUPPLEMENT

	SALARY	Object Code:	Budget	Expended	Commited/ Encumbered	Budget Balance
2660	CLASSROOM TEACHERS	0120	42,001,092.22	37,380,898.88	-	4,620,193.34
2660	OTHER CERTIFIED INSTR. PERS.	0130	5,070,535.47	4,565,668.46	-	504,867.01
	TOTAL SALARY:		**47,071,627.69**	**41,946,567.34**	**-**	**5,125,060.35**

	BENEFIT	Object Code:	Budget	Expended	Commited/ Encumbered	Budget Balance
2660	RETIREMENT	0210	6,174,363.36	5,883,600.92	-	290,762.44
2660	SOCIAL SECURITY (FICA)	0220	2,753,421.94	2,451,935.51	-	301,486.43
2660	SOCIAL SECURITY-MEDICARE	0221	643,944.02	573,456.61	-	70,487.41
2660	CAFETERIA PLAN	0231	88.04	88.04	-	-
2660	LIFE INSURANCE	0232	2.56	2.56	-	-
2660	WORKER'S COMPENSATION	0240	276,789.16	211,052.42	-	65,736.74
2660	OTHER EMPLOYEE BENEFITS	0290	23,260.92	23,236.38	-	24.54
	TOTAL BENEFIT:		**9,871,870.00**	**9,143,372.44**	**-**	**728,497.56**
	TOTAL SALARY SUPPLEMENT:		**56,943,497.69**	**51,089,939.78**	**-**	**5,853,557.91**

REFERENDUM
OVERVIEW OF REVENUES AND EXPENDITURES BY INDIVIDUAL OBJECT
JULY 1, 2024 THRU JUNE 30, 2025

VISUAL ARTS

	SALARY	Object Code:	Budget	Expended	Commited/ Encumbered	Budget Balance
2310	CLASSROOM TEACHERS	0120	152,814.00	150,610.00	-	2,204.00
2310	OTHER CERTIFIED INSTR. PERS.	0130	205,142.32	159,925.16	-	45,217.16
2310	OTHER CERTIFIED INSTR. PERS. - TERMINAL PAY	0134	11,598.96	11,598.96	-	-
2310	SUBSTITUTE TEACHERS	0140	29,101.38	14,915.00	-	14,186.38
2310	OTHER SUPPORT PERSONNEL	0160	50,906.70	50,905.91	-	0.79
	TOTAL SALARY:		**449,563.36**	**387,955.03**	**-**	**61,608.33**

	BENEFIT	Object Code:	Budget	Expended	Commited/ Encumbered	Budget Balance
2310	RETIREMENT	0210	45,894.80	45,421.38	-	473.42
2310	SOCIAL SECURITY (FICA)	0220	25,187.24	21,629.16	-	3,558.08
2310	SOCIAL SECURITY-MEDICARE	0221	6,330.42	5,308.52	-	1,021.90
2310	CAFETERIA PLAN	0231	29,117.38	27,365.40	-	1,751.98
2310	LIFE INSURANCE	0232	359.26	326.66	-	32.60
2310	WORKER'S COMPENSATION	0240	2,273.02	1,893.30	-	379.72
	TOTAL BENEFIT:		**109,162.12**	**101,944.42**	**-**	**7,217.70**

	PURCHASED SERVICES	Object Code:	Budget	Expended	Commited/ Encumbered	Budget Balance
2310	TRAVEL IN COUNTY	0331	11,591.47	9,421.85	-	2,169.62
2310	TRAVEL OUT OF COUNTY	0332	40,772.84	18,496.78	11,891.81	10,384.25
2310	REGISTRATION	0333	24,587.40	20,091.74	-	4,495.66
2310	REPAIRS AND MAINTENANCE	0350	21,914.37	19,595.59	-	2,318.78
2310	TECH-RELATED REPAIRS & MAINTEN	0359	9,218.00	9,218.00	-	-
2310	TECH-RELATED RENTALS	0369	169,083.00	149,762.99	-	19,320.01
2310	OTHER PURCHASED SERVICES	0390	281,457.00	258,943.61	14,115.00	8,398.39
	TOTAL PURCHASED SERVICES:		**558,624.08**	**485,530.56**	**26,006.81**	**47,086.71**

	MATERIAL & SUPPLIES	Object Code:	Budget	Expended	Commited/ Encumbered	Budget Balance
2310	SUPPLIES	0510	856,920.02	581,057.40	4,266.10	271,596.52
2310	COPY/PRINT CHARGEBACKS	0511	10,307.69	6,077.74	-	4,229.95
2310	TECHNOLOGY RELATED SUPPLIES	0519	119,240.85	117,870.22	913.26	457.37
	TOTAL MATERIALS & SUPPLIES:		**986,468.56**	**705,005.36**	**5,179.36**	**276,283.84**

	CAPITAL OUTLAY	Object Code:	Budget	Expended	Commited/ Encumbered	Budget Balance
2310	ONLINE INFO RES	0611	64.99	64.99	-	-
2310	NON CAP. CLASSRM REF. BOOKS	0612	49,148.59	49,148.59	-	-
2310	CAP. FURN., FIXTUR. AND EQUIP.	0641	122,617.02	110,578.84	7,183.50	4,854.68
2310	NON-CAP. FURN., FIX. & EQUIP	0642	107,410.59	82,728.05	24,680.26	2.28
2310	CAPITALIZED COMPUTER HARDWARE	0643	320,208.02	320,208.02	-	-
2310	NON-CAPITALIZED COMPUTER HARDW	0644	525,801.91	524,296.77	421.99	1,083.15
2310	TECH-RELATED CAPITALIZE FF&E	0648	27,076.76	27,076.76	-	-
2310	TECHNOLOGY-RELATED NONCAP FF&E	0649	23,564.94	23,564.94	-	-
	TOTAL CAPITAL OUTLAY:		**1,175,892.82**	**1,137,666.96**	**32,285.75**	**5,940.11**

	MISCELLANEOUS	Object Code:	Budget	Expended	Commited/ Encumbered	Budget Balance
2310	DUES AND FEES	0730	559.99	559.99	-	-
2310	MISCELLANEOUS	0790	66,386.08	61,796.95	875.00	3,714.13
	TOTAL MISCELLANEOUS:		**66,946.07**	**62,356.94**	**875.00**	**3,714.13**
	TOTAL VISUAL ARTS (2310):		**3,346,657.01**	**2,880,459.27**	**64,346.92**	**401,850.82**

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MUSIC (PERFORMING ARTS)

	SALARY	Object Code:	Budget	Expended	Commited/ Encumbered	Budget Balance
2320	CLASSROOM TEACHERS	0120	647,847.16	600,658.96	-	47,188.20
2320	TERMINAL PAY - CLASSROOM TEACHERS	0124	6,772.33	6,772.33	-	-
2320	OTHER CERTIFIED INSTR. PERS.	0130	109,767.44	109,142.44	-	625.00
2320	SUBSTITUTE TEACHERS	0140	35,557.50	35,537.50	-	20.00
2320	OTHER SUPPORT PERSONNEL	0160	1,435.22	1,324.82	-	110.40
	TOTAL SALARY:		**801,379.65**	**753,436.05**	**-**	**47,943.60**

	BENEFIT	Object Code:	Budget	Expended	Commited/ Encumbered	Budget Balance
2320	RETIREMENT	0210	109,922.23	87,099.32	-	22,822.91
2320	SOCIAL SECURITY (FICA)	0220	45,802.07	41,441.86	-	4,360.21
2320	SOCIAL SECURITY-MEDICARE	0221	11,271.53	10,666.22	-	605.31
2320	CAFETERIA PLAN	0231	82,974.22	59,573.90	-	23,400.32
2320	LIFE INSURANCE	0232	1,227.32	1,031.02	-	196.30
2320	WORKER'S COMPENSATION	0240	4,450.39	3,755.98	-	694.41
2320	OTHER EMPLOYEE BENEFITS	0290	448.83	448.83	-	-
	TOTAL BENEFIT:		**256,096.59**	**204,017.13**	**-**	**52,079.46**

	PURCHASED SERVICES	Object Code:	Budget	Expended	Commited/ Encumbered	Budget Balance
2320	PROFESSIONAL AND TECH. SVC.	0310	25,000.00	25,000.00	-	-
2320	TRAVEL IN COUNTY	0331	6,457.62	5,800.84	-	656.78
2320	TRAVEL OUT OF COUNTY	0332	75,270.41	74,074.41	-	1,196.00
2320	REGISTRATION	0333	27,458.99	21,686.00	-	5,772.99
2320	REPAIRS AND MAINTENANCE	0350	94,086.82	61,198.49	12,834.71	20,053.62
2320	TECH-RELATED REPAIRS & MAINTEN	0359	9,010.00	9,010.00	-	-
2320	RENTALS	0360	47,675.76	38,392.59	-	9,283.17
2320	TECH-RELATED RENTALS	0369	189,210.23	159,506.24	29,592.00	111.99
2320	COMMUNICATIONS	0370	506.95	506.95	-	-
2320	OTHER PURCHASED SERVICES	0390	663,098.85	489,647.82	77,497.41	95,953.62
	TOTAL PURCHASED SERVICES:		**1,137,775.63**	**884,823.34**	**119,924.12**	**133,028.17**

	MATERIAL & SUPPLIES	Object Code:	Budget	Expended	Commited/ Encumbered	Budget Balance
2320	SUPPLIES	0510	372,420.92	318,226.30	2,996.82	51,197.80
2320	COPY/PRINT CHARGEBACKS	0511	1,117.39	1,104.39	-	13.00
2320	TECHNOLOGY RELATED SUPPLIES	0519	12,543.87	12,445.00	-	98.87
	TOTAL MATERIALS & SUPPLIES:		**386,082.18**	**331,775.69**	**2,996.82**	**51,309.67**

	CAPITAL OUTLAY	Object Code:	Budget	Expended	Commited/ Encumbered	Budget Balance
2320	LIBR BOOKS	0610	56.63	56.63	-	-
2320	ONLINE INFORMATION RESOURCES	0611	200.00	200.00	-	-
2320	NON CAP. CLASSRM REF. BOOKS	0612	822.82	822.82	-	-
2320	NON-CAPITALIZED AV MAT.	0622	699.99	699.99	-	-
2320	CAP. FURN., FIXTUR. AND EQUIP.	0641	47,831.32	46,885.63	144.82	800.87
2320	NON-CAP. FURN., FIX. & EQUIP	0642	162,592.03	135,750.85	8,816.53	18,024.65
2320	CAPITALIZED COMPUTER HARDWARE	0643	54,432.28	54,432.28	-	-
2320	NON-CAPITALIZED COMPUTER HARDW	0644	4,981.61	4,981.61	-	-
2320	TECH-RELATED CAPITALIZE FF&E	0648	58,764.38	58,764.38	-	-
2320	TECHNOLOGY-RELATED NONCAP FF&E	0649	22,522.22	22,310.24	78.48	133.50
2320	NON-CAPITALIZED SOFTWARE	0692	5.00	-	-	5.00
	TOTAL CAPITAL OUTLAY:		**352,908.28**	**324,904.43**	**9,039.83**	**18,964.02**

	MISCELLANEOUS	Object Code:	Budget	Expended	Commited/ Encumbered	Budget Balance
2320	DUES AND FEES	0730	46,992.82	46,992.82	-	-
	TOTAL MISCELLANEOUS:		**46,992.82**	**46,992.82**	**-**	**-**
	TOTAL MUSIC (PERFORMING ARTS) (2320):		**2,981,235.15**	**2,545,949.46**	**131,960.77**	**303,324.92**

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TECHNOLOGY

	SALARY	Object Code:	Budget	Expended	Commited/ Encumbered	Budget Balance
2330	CLASSROOM TEACHERS	0120	203,707.84	201,832.84	-	1,875.00
2330	OTHER CERTIFIED INSTR. PERS.	0130	554,458.01	532,037.15	-	22,420.86
2320	OTHER SUPPORT PERSONNEL	0160	50,000.00	28,495.05	-	21,504.95
	TOTAL SALARY:		**808,165.85**	**762,365.04**	**-**	**45,800.81**

	BENEFIT	Object Code:	Budget	Expended	Commited/ Encumbered	Budget Balance
2330	RETIREMENT	0210	103,656.11	92,502.53	-	11,153.58
2330	SOCIAL SECURITY (FICA)	0220	50,172.21	44,441.67	-	5,730.54
2330	SOCIAL SECURITY-MEDICARE	0221	11,735.59	10,395.64	-	1,339.95
2330	CAFETERIA PLAN	0231	63,551.90	63,551.90	-	-
2330	LIFE INSURANCE	0232	719.83	673.77	-	46.06
2330	WORKER'S COMPENSATION	0240	4,478.78	3,834.77	-	644.01
	TOTAL BENEFIT:		**234,314.42**	**215,400.28**	**-**	**18,914.14**

	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	3,674.02	2,782.78	-	891.24
2330	TRAVEL OUT OF COUNTY	0332	7,777.66	7,182.59	-	595.07
2330	REGISTRATION	0333	3,443.00	3,443.00	-	-
2330	TECH-RELATED RENTALS	0369	2,099,242.18	854,003.00	585,681.72	659,557.46
2330	OTHER PURCHASED SERVICES	0390	8,402.25	8,402.25	-	-
	TOTAL PURCHASED SERVICES:		**2,129,819.11**	**883,093.62**	**585,681.72**	**661,043.77**

	MATERIAL & SUPPLIES	Object Code:	Budget	Expended	Commited/ Encumbered	Budget Balance
2330	SUPPLIES	0510	163,369.49	70,470.32	2,794.75	90,104.42
2330	COPY/PRINT CHARGEBACKS	0511	1,301.37	1,301.37	-	-
2330	TECHNOLOGY RELATED SUPPLIES	0519	12,670.21	9,048.78	2,068.80	1,552.63
	TOTAL MATERIALS & SUPPLIES:		**177,341.07**	**80,820.47**	**4,863.55**	**91,657.05**

	CAPITAL OUTLAY	Object Code:	Budget	Expended	Commited/ Encumbered	Budget Balance
2330	N CAP. FURN., FIXTUR. AND EQUIPMENT	0642	5,000.00	531.30	-	4,468.70
2330	CAPITALIZED COMPUTER HARDWARE	0643	58,414.01	9,129.36	32,995.00	16,289.65
2330	NON-CAPITALIZED COMPUTER HARDW	0644	48,843.73	27,110.73	21,733.00	-
2330	TECH-RELATED CAPITALIZE FF&E	0648	146,596.36	143,248.71	2,245.71	1,101.94
2330	TECHNOLOGY-RELATED NONCAP FF&E	0649	118,239.72	36,685.68	62,295.31	19,258.73
	TOTAL CAPITAL OUTLAY:		**377,093.82**	**216,705.78**	**119,269.02**	**41,119.02**

	MISCELLANEOUS	Object Code:	Budget	Expended	Commited/ Encumbered	Budget Balance
2330	DUES AND FEES	0730	590.88	590.88	-	-
	TOTAL MISCELLANEOUS:		**590.88**	**590.88**	**-**	**-**
	TOTAL TECHNOLOGY (2330):		**3,727,325.15**	**2,158,976.07**	**709,814.29**	**858,534.79**

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ELEMENTARY READING

	SALARY	Object Code:	Budget	Expended	Commited/ Encumbered	Budget Balance
2341	CLASSROOM TEACHERS	0120	264,952.72	108,505.20	-	156,447.52
2341	OTHER CERTIFIED INSTR. PERS.	0130	395,539.30	367,137.31	-	28,401.99
	TOTAL SALARY:		**660,492.02**	**475,642.51**	**-**	**184,849.51**

	BENEFIT	Object Code:	Budget	Expended	Commited/ Encumbered	Budget Balance
2341	RETIREMENT	0210	65,257.51	57,829.90	-	7,427.61
2341	SOCIAL SECURITY (FICA)	0220	40,888.99	34,371.25	-	6,517.74
2341	SOCIAL SECURITY-MEDICARE	0221	9,602.79	8,078.50	-	1,524.29
2341	CAFETERIA PLAN	0231	124,884.55	98,985.76	-	25,898.79
2341	LIFE INSURANCE	0232	646.40	533.16	-	113.24
2341	WORKER'S COMPENSATION	0240	3,192.37	2,393.07	-	799.30
	TOTAL BENEFIT:		**244,472.61**	**202,191.64**	**-**	**42,280.97**

	PURCHASED SERVICES	Object Code:	Budget	Expended	Commited/ Encumbered	Budget Balance
2341	TRAVEL OUT OF COUNTY	0332	5,443.70	528.70	940.48	3,974.52
2341	REGISTRATION	0333	3,120.05	-	1,890.00	1,230.05
2341	TECH-RELATED RENTALS	0369	376,129.00	334,879.00	41,250.00	-
2341	OTHER PURCHASED SERVICES	0390	-	(68,500.00)	-	68,500.00
	TOTAL PURCHASED SERVICES:		**384,692.75**	**266,907.70**	**44,080.48**	**73,704.57**

	MATERIAL & SUPPLIES	Object Code:	Budget	Expended	Commited/ Encumbered	Budget Balance
2341	SUPPLIES	0510	218,019.78	31,510.71	12,270.44	174,238.63
2341	COPY/PRINT CHARGEBACKS	0511	365,359.03	306,941.18	-	58,417.85
2341	TECHNOLOGY RELATED SUPPLIES	0519	7,667.73	7,628.29	-	39.44
2341	PERIODICALS	0530	1,121.85	1,121.85	-	-
	TOTAL MATERIALS & SUPPLIES:		**592,168.39**	**347,202.03**	**12,270.44**	**232,695.92**

	CAPITAL OUTLAY	Object Code:	Budget	Expended	Commited/ Encumbered	Budget Balance
2341	ONLINE INFORMATION RESOURCES	0611	371.25	371.25	-	-
2341	NON CAP. CLASSRM REF. BOOKS	0612	1,497,311.96	212,577.02	66,002.81	1,218,732.13
2341	NON-CAPITALIZED AV MAT.	0622	325.00	323.52	-	1.48
2341	NON-CAP. FURN., FIX. & EQUIP	0642	3,347.29	3,188.96	-	158.33
2341	NON-CAPITALIZED COMPUTER HARDW	0644	4,527.00	4,427.00	-	100.00
2341	TECHNOLOGY-RELATED NONCAP FF&E	0649	4,415.47	4,409.75	-	5.72
	TOTAL CAPITAL OUTLAY:		**1,510,297.97**	**225,297.50**	**66,002.81**	**1,218,997.66**

	TOTAL ELEMENTARY READING (2341)		**3,392,123.74**	**1,517,241.38**	**122,353.73**	**1,752,528.63**

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SECONDARY READING

	SALARY	Object Code:	Budget	Expended	Commited/ Encumbered	Budget Balance
2342	CLASSROOM TEACHERS	0120	55,492.50	44,270.00	-	11,222.50
2342	OTHER CERTIFIED INSTR. PERS.	0130	359,875.22	320,941.36	-	38,933.86
2342	SUBSTITUTE TEACHERS	0140	42,752.50	35,012.50	-	7,740.00
2342	PARAPROFESSIONALS	0150	2,400.00	1,940.00	-	460.00
2342	OTHER SUPPORT PERSONNEL	0160	5,764.30	5,764.30	-	-
	TOTAL SALARY:		**466,284.52**	**407,928.16**	**-**	**58,356.36**

	BENEFIT	Object Code:	Budget	Expended	Commited/ Encumbered	Budget Balance
2342	RETIREMENT	0210	51,177.90	45,620.81	-	5,557.09
2342	SOCIAL SECURITY (FICA)	0220	25,818.84	22,413.35	-	3,405.49
2342	SOCIAL SECURITY-MEDICARE	0221	6,627.35	5,754.91	-	872.44
2342	CAFETERIA PLAN	0231	62,656.81	49,539.98	-	13,116.83
2342	LIFE INSURANCE	0232	1,010.74	724.03	-	286.71
2342	WORKER'S COMPENSATION	0240	2,486.89	2,052.18	-	434.71
2342	OTHER EMPLOYEE BENEFITS	0290	467.67	467.67	-	-
	TOTAL BENEFIT:		**150,246.20**	**126,572.93**	**-**	**23,673.27**

	PURCHASED SERVICES	Object Code:	Budget	Expended	Commited/ Encumbered	Budget Balance
2342	PROFESSIONAL AND TECH. SVC.	0310	112,100.00	43,400.00	5,600.00	63,100.00
2342	TRAVEL IN COUNTY	0331	2,217.97	1,760.43	-	457.54
2342	TRAVEL OUT OF COUNTY	0332	11,238.00	2,623.00	-	8,615.00
2342	REGISTRATION	0333	30,847.50	30,847.50	-	-
2342	TECH RELATED RENTALS	0369	874,104.77	849,940.77	12,856.00	11,308.00
2342	OTHER PURCHASED SERVICES	0390	127,446.45	100,553.00	4,358.00	22,535.45
	TOTAL PURCHASED SERVICES:		**1,157,954.69**	**1,029,124.70**	**22,814.00**	**106,015.99**

	MATERIAL & SUPPLIES	Object Code:	Budget	Expended	Commited/ Encumbered	Budget Balance
2342	SUPPLIES	0510	553,139.84	233,063.17	42,204.76	277,871.91
2342	COPY/PRINT CHARGEBACKS	0511	77,443.82	76,399.79	-	1,044.03
2342	TECHNOLOGY RELATED SUPPLIES	0519	8,255.30	8,035.54	-	219.76
	TOTAL MATERIALS & SUPPLIES:		**638,838.96**	**317,498.50**	**42,204.76**	**279,135.70**

	CAPITAL OUTLAY	Object Code:	Budget	Expended	Commited/ Encumbered	Budget Balance
2342	LIBRARY BOOKS	0610	703.45	-	-	703.45
2342	NON CAP. CLASSRM REF. BOOKS	0612	778,300.74	598,619.09	113,866.79	65,814.86
2342	NON-CAP. FURN., FIX. & EQUIP	0642	1,451.58	1,451.55	-	0.03
2342	NON-CAPITALIZED COMPUTER HARDW	0644	1,210.24	594.00	616.24	-
2342	TECHNOLOGY-RELATED NONCAP FF&E	0649	10,356.50	8,971.94	1,206.06	178.50
	TOTAL CAPITAL OUTLAY:		**792,022.51**	**609,636.58**	**115,689.09**	**66,696.84**

	MISCELLANEOUS	Object Code:	Budget	Expended	Commited/ Encumbered	Budget Balance
2342	DUES AND FEES	0730	1,500.00	1,500.00	-	-
	TOTAL MISCELLANEOUS:		**1,500.00**	**1,500.00**	**-**	**-**
	TOTAL SECONDARY READING (2342)		**3,206,846.88**	**2,492,260.87**	**180,707.85**	**533,878.16**

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LIBRARY MEDIA

	SALARY	Object Code:	Budget	Expended	Commited/ Encumbered	Budget Balance
2343	CLASSROOM TEACHERS	0120	26,462.50	19,147.50	-	7,315.00
2343	OTHER CERTIFIED INSTR. PERS.	0130	1,980.00	1,980.00	-	-
2343	SUBSTITUTE TEACHERS	0140	125.00	125.00	-	-
2343	OTHER SUPPORT PERSONNEL	0160	1,747.50	1,027.50	-	720.00
	TOTAL SALARY:		**30,315.00**	**22,280.00**	**-**	**8,035.00**

	BENEFIT	Object Code:	Budget	Expended	Commited/ Encumbered	Budget Balance
2343	RETIREMENT	0210	508.06	411.37	-	96.69
2343	SOCIAL SECURITY (FICA)	0220	1,871.87	1,373.70	-	498.17
2343	SOCIAL SECURITY-MEDICARE	0221	439.68	323.27	-	116.41
2343	WORKER'S COMPENSATION	0240	172.60	112.09	-	60.51
	TOTAL BENEFIT:		**2,992.21**	**2,220.43**	**-**	**771.78**

	PURCHASED SERVICES	Object Code:	Budget	Expended	Commited/ Encumbered	Budget Balance
2343	TRAVEL IN COUNTY	0331	4,038.93	2,036.13	-	2,002.80
2343	TRAVEL OUT COUNTY	0332	1,240.36	1,182.48	-	57.88
2343	REGISTRATION	0333	930.00	930.00	-	-
2343	OTHER PURCHASED SERVICES	0390	486.76	486.76	-	-
	TOTAL PURCHASED SERVICES:		**6,696.05**	**4,635.37**	**-**	**2,060.68**

	MATERIAL & SUPPLIES	Object Code:	Budget	Expended	Commited/ Encumbered	Budget Balance
2343	SUPPLIES	0510	36,810.14	17,760.12	1,207.06	17,842.96
2343	TECHNOLOGY RELATED SUPPLIES	0519	25,960.74	20,929.61	-	5,031.13
	TOTAL MATERIALS & SUPPLIES:		**62,770.88**	**38,689.73**	**1,207.06**	**22,874.09**

	CAPITAL OUTLAY	Object Code:	Budget	Expended	Commited/ Encumbered	Budget Balance
2343	LIBRARY BOOKS	0610	383,830.35	364,865.09	8,849.56	10,115.70
2343	NON CAPITALIZED CLASSROOM REFERENCE BOOKS	0612	60,012.45	59,404.45	608.00	-
2343	TECHNOLOGY RELATED LIBRARY BKS	0619	18,242.35	17,742.35	-	500.00
2343	NON-CAP. FURN., FIX. & EQUIP	0642	10,590.51	10,508.70	2.03	79.78
2343	CAPITALIZED COMPUTER HARDWARE	0643	2,017.90	2,017.90	-	-
2343	NON-CAPITALIZED COMPUTER HARDW	0644	29,078.71	29,078.71	25,509.44	(25,509.44)
2343	TECH-RELATED CAPITALIZE FF&E	0648	11,988.82	8,744.82	-	3,244.00
2343	TECHNOLOGY-RELATED NONCAP FF&E	0649	44,049.12	44,049.12	-	-
	TOTAL CAPITAL OUTLAY:		**559,810.21**	**536,411.14**	**34,969.03**	**(11,569.96)**

	MISCELLANEOUS	Object Code:	Budget	Expended	Commited/ Encumbered	Budget Balance
2343	DUES AND FEES	0730	225.00	225.00	-	-
	TOTAL MISCELLANEOUS:		**225.00**	**225.00**	**-**	**-**
	TOTAL LIBRARY MEDIA (2343)		**662,809.35**	**604,461.67**	**36,176.09**	**22,171.59**

TOTAL READING PROGRAMS	Budget	Expended	Commited/ Encumbered	Budget Balance
ELEMENTARY READING, SECONDARY READING & LIBRARY MEDIA	7,261,779.97	4,613,963.92	339,237.67	2,308,578.38

CHARTER SCHOOL Q4 2024-2025 REFERENDUM SUMMARY
OVERVIEW OF REVENUES AND EXPENDITURES BY REFERENDUM PROJECT

					EXPENDED BY REFERENDUM PROJECT				
CHARTER SCHOOLS	**CARRYFORWARD 6/30/24 ****	**24 - 25 BUDGET**	**BUDGET ADJUSTMENTS**	**24 - 25 BUDGET + CARRYFORWARD + BUDGET ADJS**	**SALARY SUPPLEMENT - 2660**	**VISUAL ARTS - 2310**	**MUSIC (PERFORMING ARTS) - 2320**	**TECHNOLOGY - 2330**	**ELEMENTARY READING - 2341**
ACADEMIE DA VINCI - 7131	$9,410.58	$261,766.00	$0.00	$271,176.58	$201,683.55	$0.00	$41,681.61	$11,116.64	$12,606.86
ATHENIAN ACADEMY CHARTER SCH - 7151	22,837.58	297,395.00	0.00	320,232.58	$222,922.64	$0.00	$3,793.00	$11,787.89	$0.00
DISCOVERY ACADEMY OF SCIENCE - 7331	0.00	545,345.00	0.00	545,345.00	$436,276.00	$0.00	$3,000.80	$39,093.80	$43,627.60
ENTERPRISE HIGH CHARTER SCHOOL - 7731	3,987.98	276,309.00	0.00	280,296.98	$221,047.00	$60,103.92	$0.00	$0.00	$0.00
PINELLAS ACAD OF MATH& SCIENCE - 7291 ***	933.55	655,869.00	0.00	656,802.55	$524,857.01	$65,526.53	$64,814.86	$0.00	$0.00
PINELLAS MYCROSCHOOL CHARTER - 7491	31,786.28	90,891.00	0.00	122,677.28	$98,142.28	$0.00	$0.00	$0.00	$0.00
PINELLAS PREPARATORY ACADEMY - 7171	866.43	568,614.00	0.00	569,480.43	$457,778.83	$22,744.60	$22,744.60	$22,744.60	$21,024.28
PLATO ACADEMY CLEARWATER - 7181	7,652.53	458,090.00	0.00	465,742.53	$279,000.03	$994.00	$0.00	$43,824.01	$34,417.05
PLATO ACADEMY LARGO - 7381	815.65	264,674.00	0.00	265,489.65	$153,500.00	$0.00	$0.00	$27,649.48	$20,004.50
PLATO ACADEMY PALM HARBOR - 7281	12,038.80	264,674.00	0.00	276,712.80	$152,000.00	$0.00	$1,987.74	$40,234.43	$27,147.50
PLATO ACADEMY PINELLAS PARK - 7781	11,134.02	419,552.00	0.00	430,686.02	$230,800.00	$740.00	$0.00	$60,346.93	$51,311.87
PLATO ACADEMY SEMINOLE - 7481	0.00	279,216.00	0.00	279,216.00	$160,000.00	$0.00	$1,499.31	$30,808.67	$25,750.00
PLATO ACADEMY ST PETERSBURG - 7681	176.12	276,309.00	0.00	276,485.12	$163,668.98	$1,750.00	$3,126.09	$22,950.30	$25,647.50
PLATO ACADEMY TARPON - 7581	0.00	270,491.00	0.00	270,491.00	$151,500.00	$0.00	$0.00	$62,776.79	$25,647.50
ST PETE COLLEGIATE HIGH SOUTH - 7191	95,098.89	174,510.00	0.00	269,608.89	$128,981.01	$1,991.85	$0.00	$83,666.35	$0.00
ST PETE COLLEGIATE HIGH NORTH - 7411	82,797.63	159,968.00	0.00	242,765.63	$107,599.28	$2,058.40	$3,556.63	$30,206.10	$0.00
ST PETE COLLEGIATE STEM HIGH - 7431	38,408.81	149,789.00	0.00	188,197.81	$115,420.97	$2,733.35	$3,500.00	$2,732.55	$0.00
TOTAL	**$317,944.85**	**$5,413,462.00**	**$0.00**	**$5,731,406.85**	**$3,805,177.58**	**$158,642.65**	**$149,704.64**	**$489,938.54**	**$287,184.66**

** 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 24 expenditure reporting.*

**** PAMS cc 7291 reflects a year end reporting adjustment of $188.29. Prior year end carryforward balance of $745.26 adjusted to $933.55.*

CHARTER SCHOOL Q4 2024-2025 REFERENDUM SUMMARY
OVERVIEW OF REVENUES AND EXPENDITURES BY REFERENDUM PROJECT

					EXPENDED BY REFERENDUM PROJECT				
CHARTER SCHOOLS	**CARRYFORWARD 6/30/24 ****	**24 - 25 BUDGET**	**BUDGET ADJUSTMENTS**	**24 - 25 BUDGET + CARRYFORWARD + BUDGET ADJS**	**SECONDARY READING - 2342**	**LIBRARY MEDIA - 2343**	**TOTAL EXPENDED**	**COMMITTED / ENCUMBERED**	**BUDGET BALANCE**
ACADEMIE DA VINCI - 7131	$9,410.58	$261,766.00	$0.00	$271,176.58	$0.00	$0.00	$267,088.66	$0.00	**$4,087.92**
ATHENIAN ACADEMY CHARTER SCH - 7151	22,837.58	297,395.00	0.00	320,232.58	$0.00	$0.00	238,503.53	0.00	**81,729.05**
DISCOVERY ACADEMY OF SCIENCE - 7331	0.00	545,345.00	0.00	545,345.00	$23,346.80	$0.00	545,345.00	0.00	**0.00**
ENTERPRISE HIGH CHARTER SCHOOL - 7731	3,987.98	276,309.00	0.00	280,296.98	$0.00	$0.00	281,150.92	0.00	**-853.94**
PINELLAS ACAD OF MATH& SCIENCE - 7291 ***	933.55	655,869.00	0.00	656,802.55	$0.00	$0.00	655,198.40	0.00	**1,604.15**
PINELLAS MYCROSCHOOL CHARTER - 7491	31,786.28	90,891.00	0.00	122,677.28	$24,535.00	$0.00	122,677.28	0.00	**0.00**
PINELLAS PREPARATORY ACADEMY - 7171	866.43	568,614.00	0.00	569,480.43	$22,443.52	$0.00	569,480.43	0.00	**0.00**
PLATO ACADEMY CLEARWATER - 7181	7,652.53	458,090.00	0.00	465,742.53	$0.00	$5,940.47	364,175.56	55,529.47	**46,037.50**
PLATO ACADEMY LARGO - 7381	815.65	264,674.00	0.00	265,489.65	$0.00	$3,288.40	204,442.38	34,680.48	**26,366.79**
PLATO ACADEMY PALM HARBOR - 7281	12,038.80	264,674.00	0.00	276,712.80	$0.00	$3,288.40	224,658.07	22,000.00	**30,054.73**
PLATO ACADEMY PINELLAS PARK - 7781	11,134.02	419,552.00	0.00	430,686.02	$669.31	$4,971.87	348,839.98	25,500.00	**56,346.04**
PLATO ACADEMY SEMINOLE - 7481	0.00	279,216.00	0.00	279,216.00	$0.00	$3,512.92	221,570.90	18,000.00	**39,645.10**
PLATO ACADEMY ST PETERSBURG - 7681	176.12	276,309.00	0.00	276,485.12	$0.00	$4,224.88	221,367.75	22,000.00	**33,117.37**
PLATO ACADEMY TARPON - 7581	0.00	270,491.00	0.00	270,491.00	$0.00	$4,318.68	244,242.97	16,000.00	**10,248.03**
ST PETE COLLEGIATE HIGH SOUTH - 7191	95,098.89	174,510.00	0.00	269,608.89	$4,083.12	$0.00	218,722.33	0.00	**50,886.56**
ST PETE COLLEGIATE HIGH NORTH - 7411	82,797.63	159,968.00	0.00	242,765.63	$0.00	$0.00	143,420.41	0.00	**99,345.22**
ST PETE COLLEGIATE STEM HIGH - 7431	38,408.81	149,789.00	0.00	188,197.81	$138.95	$0.00	124,525.82	0.00	**63,671.99**
TOTAL	**$317,944.85**	**$5,413,462.00**	**$0.00**	**$5,731,406.85**	**$75,216.70**	**$29,545.62**	**$4,995,410.39**	**$193,709.95**	**$542,286.51**

** 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 24 expenditure reporting.*

**** PAMS cc 7291 reflects a year end reporting adjustment of $188.29. Prior year end carryforward balance of $745.26 adjusted to $933.55.*

PINELLAS COUNTY SCHOOLS REFERENDUM 2024-2025

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

07/1/2024 to 06/30/2025

Account Title/Description	Budget	Expended	Committed/ Encumbered	Budget Balance	Status
Art Budget Assistance (Discretionary)	$590,000.00	$564,619.14	$4,873.21	$20,507.65	Art materials, supplies, tools for PreK-12 students in Visual Arts classes. Elementary (PreK-5) $4.75 per art student Middle School $7.50 per art student High School $8.75 per art student ESE Center $10.00 per art student Additional discretional requests and miscellaneous art-focused student experience needs. Spending complete in May.
Furniture & Equipment *(non-technology)*	$250,000.00	$201,682.66	$31,863.76	$16,453.58	Update and replace obsolete/broken Art Room furniture and equipment. Spending complete in May.
Student Literacy & Learning	$120,000.00	$95,452.60	$0.00	$24,547.40	Support Art Room libaries & learning resources for K-12 students. Class set of Scholastic Art Magazines subscriptions for art teachers. Spending complete in May.
Instructional Equipment & Technology Integration	$140,000.00	$78,043.16	$0.00	$61,956.84	Technology equipment for art teachers to support quality and engaging instruction at all schools. SmART Teacher training for new art teachers provides district expectations in the Visual Arts and technology integration best practices. "Refresh" teacher laptops ordered by end of the school year. Spending complete in May.
Student Digital Arts Labs	$950,000.00	$919,694.95	$0.00	$30,305.05	ESE, elementary, middle, and high schools: Refresh 1:1 devices used by students in Art Rooms to learn about and produce artwork. Supplemental technology equipment (cameras, drawing tablets, styluses, large-format printers, 3-D printers, laser printers, etc.) Student licences for Adobe Creative Cloud and other industry-leading digital creation software. Spending complete in May.
Student Art Field Trips & Partnerships	$300,000.00	$220,084.64	$2,330.00	$77,585.36	Field trip experiences tied to district curriculum to art museums, art galleries, art centers, and other district-approved art venues for student enrichment. Spending complete in June.
Student Summer Art Camps	$120,000.00	$108,344.58	$306.15	$11,349.27	Elementary, middle and high school visual arts enrichment experiences: Traditional 2-D & 3-D Media, Moviemaking, 3-D Printing, Murals, and Digital Arts. Spending complete in June.
Support Personnel	$350,000.00	$298,815.25	$421.99	$50,762.76	Support of Visual Arts Referendum and PreK-12 Visual Arts Department initiatives. Direct classroom curriculum and technology support of K-12 art teachers and their students at all schools. Spending complete in June.
Curriculum-Based Teacher Projects	$130,000.00	$73,759.71	$12,100.00	$44,140.29	Innovative art teacher-designed student-centered art projects at schools, often with professional artists. Spending complete in May.
Training & Curriculum Support	$396,657.01	$319,962.58	$12,451.81	$64,242.62	Quality district-based professional development, hands-on learning under experts in the field, content-specific conference attendance, supplemental curriculum resources, and peer mentoring during the school year and summer. Spending complete in June.
Totals	**$3,346,657.01**	**$2,880,459.27**	**$64,346.92**	**$401,850.82**	

Refererendum Performing Arts
4th Quarter 7/1/24-6/30/25

Account/Title Description	Planning Budget	Expended	Committed/ Encumbered	Budget Balance	Status
Elementary Music including training and equipment	283,562.70	280,137.56	3,396.61	28.53	Funding has been allocated to schools based on teacher and school needs and requests.
Secondary Equity:					
Marching Band Uniforms	219,368.75	219,368.75	0.00	0.00	Expended funds relate to Boca Ciega, Hollins, Seminole, Palm Harbor
Band Support	362,000.00	340,061.84	18,278.97	3,659.19	Funding has been allocated to schools based on teacher needs and requests. This includes requests, training and instrument repair. Additional Lakewood HS support.
Choral Support	266,500.00	262,621.24	2,196.24	1,682.52	In addition to teacher need and requests, this partially funds choral positions at Northeast HS, Seminole HS, Tyrone MS.
Theatre and Dance Support	157,000.00	115,604.93	38,073.32	3,321.75	In addition to teacher need and requests, relates to theater support at Dunedin HS and Seminole HS.
Performing Arts Technology	246,735.15	240,325.91	0.00	6,409.24	Includes technology support teacher, teacher requests for equipment, iPad labs, software purchases, technology resource teacher, MusicFirst, Smartmusic.
County Wide Support	451,000.00	442,336.56	989.38	7,674.06	Includes staff developer salary, Ignite franchise (Invitational, Choir, Camp)
Auditorium Work	130,000.00	69,355.66	54,929.10	5,715.24	Auditorium sound, technical support, lighting projects. Largo HS, Osceola Fundamental, East Lake HS
School Community	221,000.00	209,459.37	3,440.00	8,100.63	Includes All County series, community partnership programs like Teaching Artists with Florida Orchestra, Kennedy Center Partnership and Dunedin Scottish Arts.
String Program	384,000.00	366,677.64	10,657.15	6,665.21	In addition to teacher need and requests, this partially funds string positions at Clearwater Fundamental, Tarpon Springs HS, Sunset Hills El, Thurgood Marshall Fundamental, Sanderlin K8, and Lakewood HS guitar.
Multi-Year Commitments	260,068.55			260,068.55	To support multi-year commitments such as choral risers and marching band costuming
TOTALS	**2,981,235.15**	**2,545,949.46**	**131,960.77**	**303,324.92**	

Account Title/ Description	Budgeted	Expended	Committed/ Encumbered	Budget Balance	Status
Personnel	$643,711.63	$500,648.33	$2,794.75	$140,268.55	Salaries for five Referendum ITC (Instructional Technology Coordinators) to support technology initiatives and professional development. Partial salary for one Library Media Technology Specialist (11%). Spending will be completed by June 2025.
Training and Support	$462,121.12	$455,546.41	$2,068.80	$4,505.91	Quarter 1: Stipends for summer training Quarter 2: Stipends for teacher training Quarter 3: Training Supplies & Accredible Renewal Quarter 4: Summer Training Stipends and Supplies
Interactive Technology for Classrooms	$291,068.95	$150,648.28	$119,269.02	$21,151.65	Purchase of Interactive Technology and supplies including Epson 725wi Interactive Projectors and ViewSonic Interactive Flat Panel displays to support replacement of obsolete/non-functioning equipment in classrooms. Accessories as needed to support PCS Connects initiatives. Spending completed by 6/25 Quarter 1: ViewSonic interactive flat panels for Sandy Lane ES, Epson interactive projectors for Pinellas High Innovation, ViewSonic interactive flat panels for Bear Creek ES, Epson interactive projectors for Palm Harbor UHS, High speed HDMI cables for interactive boards, 3D Printer Filament and Dell Ultrasharp Webcams Quarter 2: ViewSonic interactive flat panels for Sutherland ES, Largo MS, Cypress Woods ES, Lake St. George ES and Northwest ES Quarter 3: ViewSonic interactive flat panels for Fairmount Park ES & Walsingham ES. Technology tools for teachers at Cyber Ambassador Academy Quarter 4: ViewSonic interactive flat panels for Osceola HS, Azalea ES, Dunedin ES, Highland Lakes ES, Mildred Helms ES, Madeira Beach Fundamental K-8
Curriculum Software	$2,132,325.3	$886,578.24	$585,681.72	$660,065.37	District wide subscription/renewals for PCS teachers and students. Curriculum software for classroom instruction to enhance student engagement and learning Quarter 1: Renewals: Book Creator, Prism VR, Nearpod Quarter 3: Renewal: Respondus Quarter 4: Renewals: Typing.com, Book Creator, Lumio, Wayground, Generation Genius, MagicSchool AI & Devos Discover Video
Technology Refresh	$198,098.12	$165,554.81	$0.00	$32,543.31	Library Media additional duty to support PCS Connects 1:1 devices. Spending will be completed by June ‘25. Student salary as part of the Dell Tech Crew Quarter 1: Library Media additional duty compensation Quarter 4: Dell Tech Crew payment & finger printing
Total	$3,727,325.1	$2,158,976.07	$709,814.29	$858,534.79	

PINELLAS COUNTY SCHOOLS REFERENDUM 2024 / 2025
Explanation of Program Activity- Library/Media - 2343
04/01/2025 – 06/30/2025

Account Title/ Description	Budget	Expended	Committed/ Encumbered	Budget Balance	Status
District Library Media Enhancements	$191,247.30	$182,495.04	$612.10	$8,140.16	Battle of the Books (physical and digital copies) and competition materials, digital copies of Boys/Guys Read books and materials for competitions, library media planning materials and supplies, travel to support school-based media specialists, materials to support Student Film Festival, author visits (on site field trip) Q3 District-wide book purchase for ES/MS; professional membership dues Q4: Supplies for Student Film Festival, supplies for summer trainings
School Library Media Enhancements	$401,562.05	$364,644.59	$22,886.03	$14,031.43	Schools receive funding allocation each fiscal year to spend on library media hard bound books, eBooks, maker space, book repair/supplies and technology to enhance each their library media center. Orders complete by March 2025. Professional development stipends for library media specialist training sessions and reading program sponsors. Q3 School Library Media purchases as requested by school site personnel; training stipends Q4: Final school library media purchases, training stipends, materials for Read Strong camp, PD Book Study
Multi-media Production	$70,000	$57,322.04	$12,677.96	$0.00	Schools receive funding allocation each fiscal year to spend on materials which support multi-media production labs. New or replacement equipment including media cables, lighting kits, tricasters and adapters as needed. Support for school TV production studios. Professional development in the area of TV Production Q4: Refresh TV studio equipment at 32 schools
Total	$662,809.35	$604,461.67	$36,176.09	$22,171.59	

REFERENDUM 2024-2025: EXPLANATION OF PROGRAM ACTIVITY – ELEMENTARY READING AND LANGUAGE ARTS
4th QUARTER: 04/01/25-06/30/25

ACCOUNT TITLE/DESCRIPTION	BUDGET	EXPENDED	COMMITTED/ ENCUMBERED	BUDGET BALANCE	STATUS (CURRENT & UPCOMING EXPENSES)
Personnel and Professional Development	$322,000.00	$253,413.00	$.00	**$68,587.00**	• Stipends for PD. • Summer Bridge Instructional Staff Developer. • Supplemental curriculum writing, build digital content
School-Based Reading Enhancement Funds	$388,000.00	$262,667.00	$26,317.00	**$99,016.00**	• 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).
Small Group Intervention	$1,095,368.00	$1,058,543.00	$.00	**$36,825.00**	• Supplement a small group instruction intervention initiative replacing LLI materials with materials for intervention support. • 1 K, 1 1st and 1 2nd grade kit for each of the 78 elementary schools (240 kits). • 1 Instructional Staff Developer (ISD) • In-Tandem kits, copies, PD materials for on-going training as well as decodable texts to support a shift to small group model grounded in the science of reading.
Module Roll- Out Texts	$1,050,555.00	$937,738.00	$96,037.00	**$16,780.00**	• Teachers will receive books and printed resources to meet the B.E.S.T. standards outlined in the modules. (400,000.00 printed resources, 250,000.00 supplemental books) • 3 ISDs to support module and B.E.S.T. implementation. (378,000.00)
Enriching the Student Experience and Home/School Connection	$40,000.00	$32,152.00	$.00	**$7,848.00**	• Support competitions such as the “Boys Book Battle” as well as fund the

					purchase of books for the PCS Book Bus. • Book Bus visits all Summer Bridge sites and provides books for students to keep in the home supporting the literacy home/school connection.
SPROUT Project	$94,000.00	$93,718.00	$.00	**$282.00**	• SPROUT stands for Supporting Phincs, Reading, Oral-language and Understanding Text. • SPROUT leads and teachers meet the needs of our most striving readers in one-to-one and small group settings at 12 targeted schools. These funds will support 1 SPROUT lead as well as provide SPROUT teachers with materials such as decodable books and print resources.
Myon	$332,200.00	$332,200.00	$.00	**$.00**	• Referendum dollars will match other funding sources to provide every student with on-line access to thousands of just-right digital books.
University of Florida Lastinger Center Partnership	$70,000.00	$.00	$.00	**$70,000.00**	• 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.
	$3,392,123.00	$2,970,431.00	$122,354.00	$299,338.00	

Referendum 2024-2025					
Explanation of Program Activity – Secondary Reading 2342					
04/01/2025-06/30/2025					
Quarter 4					
Account Title and Description	**Budget**	**Expended**	**Committed/ Encumbered**	**Budget Balance**	**Status**
School Based Reading Enhancement Funds	357,212	218,705	11,256	127,251	• Literacy Leadership Teams determine how to spend the funds in support of literacy and aligned to the School Improvement Plan (i.e., classroom libraries, document cameras, instructional tools, additional planning, books for students' fall, spring, and summer reading, etc.).
Professional Development & Teacher Training	400,000	171,210	15,830	212,960	• MS-We hosted Module G Rollout & Module H Rollout. These sessions provided over 100 educators a deep dive into upcoming curriculum and helped teachers plan for targeted instruction prior to end of year testing. In addition to stipends, teachers received materials and giveaways to enhance learning. Teachers created resources at Pop-Up Palooza. • MS-June Professional Development Trainings were well attended and included "From Evidence to Expression: The Reciprocity of Reading and Writing Arguments," "Tower Talk: Tier 2 Vocabulary," "From Bored to Bold," and a training to introduce iReady Pro. • MS and HS- we sent approximately 30 teachers to the Secondary Literacy Institute in Orlando. This event is a two day event hosted by Just Read Florida on behalf of the State of Florida. • HS- We provided ACT prep PD for teachers and administrators who support concordance efforts for our outgoing seniors who still need an ELA testing requirement for graduation.

Books and Magazines	493,000	370,020.00	118,695	4,285	• MS-Summer Reading novels (*Treasure Tracks, Futureland,* and *Mission Multiverse*). • MS-Online Document Based Question (DBQ) access to increase literacy in Social Studies. • HS- Purchased classroom library books to provide to ELA teachers at our annual training day. • HS-Purchased books for a book study for Secondary Social Studies teachers.
Reading Curriculum Enhancement	1,350,000	1,133,943	34,927	181,130	• MS- Teachers received materials designed to enrich middle school learning experiences including passports, fly swatters, gold coins, post-it notes, and other small group materials. The materials were used to engage students complex texts and tasks. • HS- purchased an adaptive Morphology program to support our grade 9/10 reading classrooms and a Concordant assessment prep program to support G11 and 12 Reading classrooms
Content Literacy Curriculum Enhancement	596,000	594,650	0	1,350	• MS – Every science teacher received *Building Thinking Classrooms in Mathematics* and engaged in relevant professional development. Department Chairs are continuing to use the resource as part of a year-long book study. • MS- Every middle school received the book *Uncovering Student Ideas in Science* to support inquiry-based learning. • MS-Students participated in a scientific vocabulary challenge around the Nature of Science; student posters were selected and distributed to all science teachers. • HS - Printed posters for literacy protocols in HS Science classrooms to be distributed at our annual training day.
Technology	10,000	3,142	0	6,858	No spending in Q4.
Totals	3,206,212	2,491,670	180,708	533,834	

PINELLAS COUNTY SCHOOLS REFERENDUM 2024-2025
QUARTER 4 - CHARTERS
7/1/24 - 6/30/25

	Budget	Expended	Committed/ Encumbered	Budget Balance	Status
Salary Supplement - 2660	4,343,727.48	3,805,177.58	169,000.00	369,549.90	Supplemental salary payments across the charter schools
Visual Arts - 2310	189,847.71	158,642.65	-	31,205.06	Art Salaries, Artist in Residence, Art Supplies, Student experience at FloridaRAMA, Odysessy of the Mind, publication of students art work, Dali Museum, Art Clubs
Music (Peforming Arts) - 2320	170,947.66	149,704.64	-	21,243.02	Music/Performing Arts Salaries, Keyboards, Ukuleles, PA systems for Performances, Music Curriculum, Audio Equipment, Costumes for Stage Performances, American Stage Theater Company, Venues, Backdrops, Piano, Ruth Eckerd
Technology - 2330	557,775.56	489,938.54	24,709.95	43,127.07	DAS has embraced the digital age by adopting an online learning management system based on the renowned Moodle open-source LMS. Plato has purchased multiple on-line curriculum platforms (Brain POP, Learning A-Z, and Write Score) as well as interactive panels. SPC's have purchased laptops as well as support a robotics program. ADV purchased laptops, green screen, and routers.

PINELLAS COUNTY SCHOOLS REFERENDUM 2024-2025
QUARTER 4 - CHARTERS
7/1/24 - 6/30/25

	Budget	Expended	Committed/ Encumbered	Budget Balance	Status
Elementary Reading - 2341	303,086.46	287,184.66	-	15,901.80	Providing reading intervention services, reading specialists, curriculum including Iready, novel sets, books, and other materials.
Secondary Reading - 2342	136,264.76	75,216.70	-	61,048.06	ELA teachers, Reading specialists, books, novels, IXL licenses.
Library Media - 2343	29,757.22	29,545.62	-	211.60	Plato will be participating in Battle of the Books, this includes purchase of books, transportation, awards, and other items needed for the competitions.
Totals	**5,731,406.85**	**4,995,410.39**	**193,709.95**	**542,286.51**	