

Independent Citizens Referendum Oversight Committee (ICROC)

25-26 Quarter 2 Meeting

Wednesday, March 25, 2026

Thurgood Marshall Fundamental Middle School

9:00 a.m. -11:00 a.m.

- I. Call to Order
Raegan Miller, ICROC Chairperson
- II. Approval of Minutes of January 14, 2026, 25-26 Quarter 1 Meeting
- III. Overview of Revenues and Expenditures by Major Object 10/1/2025 - 12/31/2025
Gary Jeppesen, Chief Financial Officer
- IV. PCS Staff and PCS Referendum Updates 10/1/2025 - 12/31/2025
Donnika Jones, Chief Academic Officer and PCS Staff
- V. Charter School Referendum Update 10/1/2025 - 12/31/2025
- VI. New Business and Committee Discussion
- VII. Comments from the Public*
- VIII. Upcoming Meeting Dates
Quarter 3 – June 17th
Quarter 4 – September 2026 TBD

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

INDEPENDENT CITIZENS REFERENDUM OVERSIGHT COMMITTEE (ICROC)

25-26 Quarter 1 Meeting
January 14, 2026
Cabinet Conference Room
9:00 a.m. – 11:00 a.m.
Minutes

The Independent Citizens Referendum Oversight Committee (ICROC) conducted a meeting on Wednesday, January 14, 2026.

Member of ICROC Present: Maria Cantonis, Arts for Complete Education (ACE); Dr. Cynthia Johnson (via Zoom), Pinellas County Economic Development Council; Mitch Lee, Pinellas Education Foundation; Candice Kelly, Pinellas Realtor Organization; Vivian Posey, League of Women Voters of North Pinellas County (via Zoom); and Raegan Miller, Pinellas County Council PTA.

District Representatives Present: Donnika Jones, Chief Academic Officer; Gary Jepperson, Chief Financial Officer; Jordyn Noel, Senior Financial Reporting Analyst; Jonathan Ogle, PK–12 Visual Arts Specialist; Ajori Spencer, PK–12 Performing Arts Specialist; Kim Hill, Director of Student Experience; Sarah Paulson, Program Coordinator for Digital Learning; Bronwyn Slack, Program Coordinator for Library Media; Holly Slaughter, Elementary Reading and Language Arts Specialist; Carrie Greetham, Middle School Reading and Language Arts Specialist; Britt Moseley, High School Reading and Language Arts Specialist; and Bonnie Solinsky, Director of Charter Schools.

The meeting was officially called to order at 9:06 a.m. New committee person, Candace Kelly representing the Pinellas Realtor Association, was introduced and those in attendance introduced themselves.

The minutes report from the Quarter 4 meeting on October 22, 2025, were approved by the committee.

Budget:

Gary Jeppesen, Chief Financial Officer, presented an overview of quarter one's revenue and expenditure. It was noted the local referendum mileage increased from 1/2 mil to 1 full mil, which voters approved in November of 2024, and that took effect for this current tax year. The expected tax receipts are \$146,161,65 which is an increase of \$73,747,708 over last year. Along with that increase, there were changes to the percentages allocated to teacher's salary supplement with an increase from \$6,967, to \$11,081 per teacher and for the first time the inclusion of support personnel salary.

The district has collected \$22,817.45 of revenue. This small amount is expected at this point in the year as tax collections don't typically begin until November of the current year. There also was a carry forward of \$11,166,270 from last year. About \$6 million that is a carry forward was salary supplements due to instructional counts across the district being lower than in prior years, and as a result, there was less paid out than anticipated and this generated the carry forward. During this year's Union negotiations, the need to distribute this carry forward was discussed and an additional one-time payment was built into the current compensation plan to address it.

With the \$11.2 million carry forward for a total available referendum amount for this fiscal year of \$157.3 million. \$19.1 million of the \$157.3 million has been expended, and even though the dollar amounts are larger this year due to the increased mileage. That percentage spent in the first quarter is in line with prior year's quarter one distributions.

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, provided an update on the Visual Arts program area. He reported that over 25 percent of its allocated funds for the year had been expended by the end of Q1, indicating that spending was currently on pace and aligned with the approved budget.

Mr. Ogle shared his enthusiasm for the continued expansion of the PCS Referendum and the positive impact it is already having on students across the district. He explained that the Visual Arts Department's work was focused on four primary areas: student enrichment, personnel, community partnerships, and innovative showcase spaces. Each of these areas reflects a strategic effort to broaden access to high-quality visual arts experiences for students at all grade levels.

Student enrichment opportunities in the Visual Arts have expanded for the 25-26 school year. The district is planning 15 Summer Art Camps for 2026, an increase of three over the previous year and the highest number offered to date. In addition, the Visual Arts Department has joined with the Performing Arts Department's IGNITE Arts district initiative to launch SPARK Art Clubs. There are now 37 school-based art clubs led by certified art teachers, offering students opportunities to engage deeply in focused areas of study such as fashion, animation, fine arts, and digital arts. Expansion of the National Art Honor Society (NAHS) in high schools has also been a major accomplishment. With Referendum support, the number of active chapters has grown from approximately eight last year to 27 this year, along with the addition of National Junior Art Honor Society (NJAHS) chapters at several middle schools.

At the elementary level, a new district-wide initiative allows K–5 art teachers to provide additional student art enrichment experiences and arts-infused instruction. These experiences take place either in the art room or in general education classrooms and support core curriculum learning “through an arts lens.” This approach has led to increased student engagement and improved retention of knowledge, skills, and concepts. Additionally, PreK art experiences have now been expanded to elementary schools across the district. Mr. Ogle noted that no other large school district currently offers PreK art at this scale and emphasized the benefits for early learners, including the development of fine motor skills, early exposure to art concepts and art history, and increased kindergarten readiness.

Referendum funding now partially supports several elementary art teacher positions, enabling the delivery of PreK art, art enrichment, and arts infusion. The department has also been able to preserve two middle school art teacher positions and add a new shared position between two middle schools. In addition, the Visual Arts Department continues to share an Arts Integration Coordinator with the Performing Arts Department to support cross-disciplinary work in schools.

Community partnerships remain a central component of the Visual Arts Department's work. The Art Referendum has supported arts-related field trips for nearly 20 years, including the 6th-grade social studies visits to the Museum of Fine Arts, St. Petersburg, now in their 12th year. Building on this program, the district is piloting 31 2nd-grade field trips to The James Museum in St. Petersburg, incorporating visual arts and social studies standards. At the middle school level, a new partnership with The Dalí Museum has resulted in the launch of *C3 with Dalí*, a targeted learning program aligned with the district's interest-based middle school period. While the goal was participation from four middle schools, 16 schools are currently participating this semester.

Mr. Ogle also highlighted several new innovative showcase initiatives. A new district-wide PreK Art Exhibition is planned for May at the Bette Rae Ivey Early Childhood Center. Elementary art teachers will submit one to two student artworks, which will be framed and displayed, and a reception will be held for students, families, art teachers, and school leaders. In addition, the Gallery Lighting Project in the Grand Theatre lobby at Gibbs High School has been completed with Referendum support, significantly improving the viewing conditions for PCCA student artwork and major exhibitions such as the annual Pinellas County Regional Scholastic Art & Writing Awards.

He concluded with the announcement of the launch of the new Art Mobile, a traveling "mini museum" developed in partnership with The Dalí Museum. This innovative program, called "The Key to Dali," will visit elementary schools throughout the district over a four-year period and provide students with access to high-quality "mini museum" experiences directly on their campuses. Mr. Ogle emphasized that the Art Mobile, like many of the initiatives highlighted, would not be possible without continued support from the PCS Referendum.

Ajori Spencer, Performing Arts Specialist, reported that he was happy to share several Performing Arts updates related to the Referendum from the Florida Music Education Association Conference, where both the School Board and Superintendent were being honored. After reviewing several of the new Referendum expansion projects they have supported, he stated that it becomes clear why they are receiving these awards.

Spencer noted that overall spending is on track for the first quarter, with only \$71,000 remaining before reaching one-quarter of the total budget expended and encumbered. He explained that many of those expenditures are detailed in the written report, so he chose to highlight several exciting expansion opportunities.

It was shared that the budget for consultants was significantly expanded by \$115,000 and that several new consultants were added. As previously discussed, these professional artists provide real-time classroom support for students and professional development for teachers. With the increased funding, the department was able to identify gaps in support and fill them with qualified professionals.

The department has examined the student experience to identify new opportunities. A significant increase in the elementary budget line has allowed schools to begin offering Pre-K music, an age group not traditionally served by music teachers at all schools. It was emphasized that research shows how impactful early childhood art and music experiences can be, making this a particularly exciting development. Another elementary expansion includes offering innovative after-school clubs using Referendum funding, with

examples such as Musical Theatre at Sutherland, Percussion Ensemble at Fairmount Park, and Keyboard Club at Gulfport.

Mr. Spencer expressed strong enthusiasm about the upcoming third year of All County Dance, noting that student participation has grown so rapidly that the event has moved from the Palladium to Ruth Eckerd Hall. This change will allow students and teachers to participate in masterclasses upstairs during the day and then move into the main hall for technical rehearsals. He also reported that five new performing arts camps are scheduled: color guard, elementary music, elementary theatre, jazz, and DJ.

Mr. Spencer reported that the All-County Orchestra concert took place this past weekend and noted that, thanks to the Referendum, a third TFO Teaching Artist was added to the roster. He explained that the teaching artist partnership, which began in 2018, allows instrumental teachers with less orchestra background to receive coaching and support from professional TFO musicians who split their contracts between performing with TFO and working in schools. While personnel expenses appear across several budget lines in the written report, he stated that the largest investments continue to be in elementary teachers who have expanded offerings at their schools.

Finally, Mr. Spencer concluded by discussing innovative learning spaces, noting that students learn best when their environments are conducive to learning. In addition to hiring a new sound support contractor, the district audited lighting in every high school auditorium and is now reviewing the report to develop a timeline for upgrades that will create more equitable conditions across all school auditoriums. Mr. Spencer stated that he was very pleased with what was accomplished in just the first quarter and looks forward to continued progress moving forward.

Kim Hill, Director of Student Experience, Technology Referendum Highlights and Expansion

STEM Initiatives

One of the most exciting areas of growth has been the expansion of our FIRST Robotics programs. Referendum funding allowed us to broaden the reach of competitive robotics clubs across the district by adding:

6 additional First Tech Challenge (FTC) teams (High school)

20 additional First Lego League (FLL) teams (Elementary and Middle)

2 new FLL Explorer teams (2nd and 3rd grade)

With these additions, PCS now supports a total of 67 FIRST Robotics teams, representing our most robust robotics programming to date. Even more exciting, nine teams so far have earned the distinction of advancing to regional competitions, demonstrating the high level of student engagement, coaching, and innovation happening across our schools. This expansion ensures that more students—at more grade levels—can explore engineering, coding, collaboration, and real-world problem-solving through robotics.

The Innovation Lab STEAM Bus is the newest standout example of how referendum dollars drive hands-on, learning experiences. This year, the Innovation Lab is:

Visiting every middle school across the district,

Engaging all 7th grade students,

Providing standards aligned STEAM learning that connects directly to the science curriculum.

This mobile learning environment brings high-quality technology experiences directly to schools, removing barriers and ensuring all students have access to innovative tools, regardless of location or resources. The bus is also a highlight at community events such as Experience PCS back in December and the upcoming STEM Fest this weekend at Largo Central Park providing age-appropriate STEM experiences for families and the community.

It's also important to recognize that expanding these STEM opportunities requires staff who are dedicated to maintaining the integrity and quality of each program. From facilitating high-quality instruction to training coaches supporting robotics competition teams to ensuring consistent delivery of engaging standards-aligned student experiences, the personnel funded by the referendum play a critical role in sustaining and growing our STEM initiatives district-wide.

Implementation of Esports

Thanks to the referendum, we are proud to introduce Esports as a new district supported program across our high schools, a modern, inclusive, and highly engaging initiative that aligns directly with our vision of *100% Student Success* and our mission to *educate and prepare each student for college, career, and life*.

Esports is organized, competitive video gaming in which students participate individually or as part of a team using strategy, communication, and skill to compete in structured matches or tournaments. More than “just gaming,” Esports is a platform for teaching 21st century skills, fostering teamwork, and building community. Esports reinforce:

Fair play and ethical decision-making

Accountability through team roles and goals

A sense of belonging and collaboration across school communities

Inclusivity by engaging diverse groups of students

Teamwork, empathy, and positive peer relationships

Global awareness through interaction with diverse gaming cultures

These elements position Esports as not only a competitive activity, but also a powerful learning experience for students across all backgrounds. The district's vision—100% Student Success—is directly supported through Esports, which creates accessible participation opportunities for

students who may not engage in traditional athletics or clubs. The program highlights critical thinking, problem-solving, communication, and digital literacy. Esports provides:

College Preparation: Many colleges now offer Esports scholarships. Students gain analytical and strategic skills that support advanced coursework.

Career Exploration: The Esports industry spans broadcast production, event management, graphic design, software and hardware development, coaching, content creation, and more—exposing students to multiple career pathways.

Life Skills: Students build leadership, teamwork, emotional regulation, and resilience through competitive play and collaboration. These are core skills needed for success beyond high school.

The decision to implement Esports district-wide is rooted in both research and student interest. Esports programs nurture:

Critical thinking under pressure

Effective communication and coordination

Leadership roles such as captains or event organizers

Perseverance and adaptability

These strengths align with the core values of PCS while offering students a safe, structured, and exciting environment to learn and grow. The implementation of Esports in our high schools represents a forward-thinking investment in student engagement, innovation, and skill development.

This year we are starting with a small group of high schools with high student interest in the Esports initiative by providing Nintendo switches, game controllers, display monitors and access to approved games. This past fall we started with 4 high schools: Lakewood, Seminole, Countryside and East Lake. A culminating fall competition was held at our Experience PCS event in December. This spring we are adding an additional 5 high schools: Gibbs, Richard O Jacobson Technical, Largo, Dunedin, and Osceola). The plan is to expand to all high schools during the 26-27 school year.

PCS Connects and Curriculum Support

The technology referendum funding continues to play a vital role in strengthening our PCS Connects initiative and enhancing technology curriculum support across the district. These investments ensure that students and teachers have the tools and resources needed for effective, and innovative teaching and learning. As part of the expansion plan additional funding was provided for our site-based technology coordinators' supplement. The technology coordinators provide day-to-day support for our 1:1 devices. This additional funding aligns itself with the increases to other supplements provided across the district (Coaches, club sponsors, etc.)

Technology funding also supports the expansion of the Dell Tech Crew, a hands-on program where students help repair and maintain student laptops. This not only accelerates device turnaround time but also provides students with authentic technical experience. This past summer we expanded this program to a 4th high school, Countryside High School.

To further leverage our instructional technology programs, referendum dollars funded access to the MagicSchool AI platform, a new program added to the other districtwide software renewals. MagicSchool provides teachers with AI powered planning, instructional support, and content creation tools that reduce workload and enhance classroom engagement.

Additional expansion plans include ensuring that schools do not face delays when classroom technology needs replacement. Additional replacement equipment is purchased and kept in stock, significantly reducing turnaround times for installing interactive panels, projectors, and other essential accessories to keep classrooms running smoothly and minimizing downtime for teachers and students.

Professional Learning

This school year, our professional learning has focused on building educator skills with AI and instructional technology. The AI Pathfinders is a yearlong cohort, funded through the Technology Referendum, providing monthly hands-on sessions in AI foundations, ethics, prompt engineering, and classroom integration. Training this fall included kickoff events, ethical discussions, and extensive MagicSchool AI training, where teachers practiced using AI to redesign lessons and differentiate instruction.

Referendum funds are supporting districtwide professional learning sessions—such as training on Microsoft Copilot and responsible AI use further supporting educators in applying AI safely and effectively in addition to the digital learning training provided on technology resources.

Our annual PULSE Summit continues to gain popularity each year. This past July we had nearly 250 participants attend the 2-day summit learning innovative practices that elevate student engagement and instructional excellence. There are multiple hands-on breakout sessions covering topics like AI in the classroom, Canva for Education, STEM integration, digital portfolios, escape rooms for learning, and student-created media. Referendum funding allows for expansion of this popular professional learning opportunity each year.

Digital Creation and STEM Camps

This year, we are committed to expand high-quality STEM learning through a wide range of Summer STEM Innovation Camps. Students across elementary, middle, and high schools engaged in hands-on experiences such as robotics, engineering design challenges, 3-D printing, environmental science, and biomedical STEM. This summer we will be adding an additional 3 STEM camps and expanding our elementary STEM camps to a full day as they have been half a day for the past 4 years. Camps are strategically located across the county to ensure access to all families.

In addition to our core STEM offerings, MS/HS students also can participate in a new technology-focused social studies-themed enrichment camp. This camp will allow students to use technology tools to research and create projects related to historical figures or events while engaging in digital creativity, collaboration, and presentation. This camp can be a springboard for students' participation in National History Day.

The Cyber Ambassador Academy added a powerful new dimension to our technology programming last year, and the plan is to expand this opportunity to additional schools this summer. This academy equips students and teachers with foundational cybersecurity skills, safe digital practices, and leadership training to help them serve as cyber-safety ambassadors in their schools. It represents an important step in preparing students for fast-growing career fields while strengthening districtwide digital responsibility.

These technology and STEM related camps continue to provide students with engaging, future-focused learning experiences that spark curiosity and open pathways to STEM and technology careers.

Bronwyn Slack, Library Media Program Coordinator, reported that about 30% of the budget has been spent so far this quarter and they are on track with spending. Categorical updates were also provided.

Training & Support

The Digital Learning department held 33 technology training sessions during the summer of 2024 with approximately 1,000 teachers in attendance. Topics included using Canva, Adobe, AI in the Classroom, Digital Storytelling, Gamification in the Classroom and Canvas. We also held our PULSE Summit in July where we were able to offer over 17 session topics over two days along with our fabulous Keynote speaker Dr. George Couros. The PULSE Summit conference pamphlet was shared with committee members.

Through Technology Referendum, we were able to pay additional duty funds to our Library Media Technology Specialists in the month of July to help them get a head start on making sure our PCS Connects student devices were ready for the new school year.

Interactive Technology for Classrooms

The Technology Referendum provided interactive equipment to Pinellas High Innovation, Bear Creek Elementary, and Palm Harbor University High School. We also purchased additional supplies to support the use of the boards and supplies to support 3D printers at our schools.

Curriculum Software

We began our yearly renewals of our curriculum software with Book Creator, Nearpod, and PRISM VR, which is a new program to support Algebra in our middle and high schools. As a reminder, our curriculum software purchases come at different times of the year, which impacts on the budget for this subcategory.

District Library Media Enhancements

To prepare for the beginning of the school year and the start of our district reading programs, physical and digital books were purchased to support Boys Read, Guys Read MS, Guys Read HS and Battle of the Books.

Additionally, books were purchased to enhance the school library collection at Mangrove Bay MS as well as supplies needed for proper shelving of those materials.

School Library Media Enhancements

We held several professional development opportunities for certified library media specialists during the summer, including our Annual Review Team, Destiny Deep Dive, Overdrive Deep Dive, Collection Development and training to support our newest Library Media Technology Specialists. We had about 50 attendees for these training courses this summer and offered stipends or trade days for attending.

Holly Slaughter, Elementary Reading and Language Arts Specialist, reported that in 2021, Pinellas County Schools implemented PELI (Pinellas Early Literacy Initiative) in 8 elementary schools in partnership with The Pinellas Education Foundation and the University of Florida Lastinger Center. This provided the schools with a 50% literacy coach dedicated to working with VPK-2nd grade teachers. These coaches supported the school leaders and teachers with professional learning on the Science of Reading. This project has already impacted our district in many ways. The Flamingo Small Group model, initially implemented in PELI schools, is now our district-wide model for small group instruction. Our literacy assessment results, where just a few years back fell slightly below the state average, are accelerating at a faster rate than the state and Pinellas is now in the top quartile of the state. The expansion of the referendum dollars has allowed Pinellas to further expand the PELI project by adding 6 new schools this year to total 24 PELI schools in Pinellas County.

ELA Champions are teachers selected by their principals to represent their schools at professional learning 3 times throughout the school year. These teachers return to their buildings to lead professional learning on the Science of Reading and other topics connected to better outcomes in literacy for students. One topic the ELA Champions have been studying is the role of knowledge-building in reading comprehension. The ELA Champion Knowledge-Building Project provides ELA Champions with a budget to be able to purchase supplemental materials such as maps, charts, graphs, and books to complement the knowledge-building in the module's curriculum. This provides teachers with materials at their fingertips to further engage students in learning about topics in the modules connected to science, social studies, and other content areas. Higher student engagement leads to better teacher satisfaction, which also leads to better teacher retention.

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 four.

Middle School ELA

Due to the increased referendum, Middle School English Language Arts shared the extension of supplemental curriculum and materials to include English Honors.

The department has also been able to increase professional development opportunities to deepen understanding and application of the Science of Reading and grade-level standards to grow teachers' content and pedagogical expertise to reach the most striving readers.

High School ELA

It was highlighted that they have spent our rollover and then some for a total of 22% of our funding.

HS focused on spending on robust student experiences and highlighted the YA by the Bay event and a continued partnership with the organization to expand the authentic literacy experience. Bonnie Banerjee is an author that used to be a Fox News anchor at local Fox, that has put together a conference where professional authors come and speak to students about writing and she works closely with the Language Arts Dept to determine what the panels can be, what the experiences can be that aren't just about writing, but they're actually hitting on reading benchmarks.

The planning for a literacy bus/vehicle to bring benchmark aligned support in innovative ways to our high school sites during the day and throughout the year is also a new incentive that is being worked on.

Bonnie Solinsky, Director Charter and Home School Education, shared the referendum highlight and expansion for charter and home school education.

Visual/Performing Arts

Because of referendum, additional partnerships in visual and performing arts were established.

- Academie Da Vinci established a performing artist in residence program through a partnership with Orlando Pena. This partnership provides mentorship and real-world artistic experience to students engaged in schoolwide productions.
- Enterprise High School continues to expand their artist in residence program through partnerships with artists whose expertise in mural, figurative, and ceramic art inspires students' engagement and creativity.
- SPCHS STEM is expanding their playwriting residency with American Stage.
- Performing arts programs are expanding in many of the charter schools. There's a significant increase in the purchase of musical instruments and materials needed for schoolwide productions.

The visual arts fund balance indicates 24% of the budget was spent in quarter one.

The performing arts fund balance indicates 31% of the budget was spent in quarter one.

Reading

- SPCHS North increased the purchase of books for the school's book club. The book club will be heading to the YA by the Bay event which is held in Tampa. This young adult leadership and reading festival facilitates a variety of student experiences that empower students to connect literacy and leadership for a cause.
- Athenian Academy, Discovery Academy, and all Plato Academy schools continue to expand their reading programs with upgraded digital literacy programs, instructional support and supplies to enhance the literacy experience.

The elementary Reading fund balance indicates 70% of the budget was spent in quarter one.

The secondary Reading fund balance indicates 60% of the budget was spent in quarter one.

Technology

- SPCHS Stem is adding a new hydroponics garden and will purchase necessary supplies to launch this initiative. The school also expanded the students' science experience by purchasing supplies for their fishing club, marine aquatic supplies, research and experiment supplies, and scheduled field trips to USF, Clearwater Marina, and Bay Pines STEM center.
- Charter schools are expanding their portfolio of digital content for all grade levels. Also, the purchase of computers, document cameras, iPads, 3D printers and robotics supplies will continue to enhance the student learning experience.

The technology fund balance indicates 29% of the budget was spent in quarter one.

Resources

- Salary supplements continue to support the work of both instructional and non-instructional staff.
- Referendum has afforded schools with existing programs to expand student instructional support.

You will see a reduction in funds as they continue to be used to supplement instructional salaries. The fund balance indicates 54% of the budget was spent in quarter one.

New this year is the salary supplement for non-instructional salaries. The fund balance indicates 44% of the budget was spent in quarter one.

Collaboration

- The first referendum advisory committee meeting for charter schools focused on ideas and strategies to expand the student learning experience. Initiatives to bring charter schools together for greater student experiences were discussed. Some of the ideas shared: charter-wide spelling bee, science fair, Battle of the Books, site STEM demonstrations, charter-wide chorus, and student attendance at other charter school productions. The committee also agreed that an internal platform for schools to highlight referendum related activities and share ideas would serve as support to one another.
- A referendum Segment was added to the charter school quarterly meetings to discuss budgets, highlight success, and share innovative strategies.

Follow up and Committee Discussion -

- It was requested that the inquiries made by the committee be included in the minutes for official record and later reference or follow-up.
- A request was made to receive the meeting minutes sooner to have ample time to read and review and share with organizations prior to the next meeting
- There was a request for a more detailed breakdown of the payroll portion of the budget to see what the supplement was for support staff, specifically bus drivers. Mr. Jeppesen advised that a discussion of this capability would be had with the Payroll Dept and reported back.
- There was a concern about STEM, specifically Science in referendum and that follow up questions would be developed for a future conversation in future meetings.
- It was suggested that the committee members receive a list of the referendum funded events that are coming up so that they can also be shared with their respective organizations.

There being no added business, the meeting was adjourned at 11:26 a.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.

Raegan Miller, Chairperson

Date

REFERENDUM
OVERVIEW OF REVENUES AND EXPENDITURES BY MAJOR OBJECT
JULY 1, 2025 THRU DECEMBER 31, 2025

REVENUES		Budget	Collected		
TAX COLLECTIONS		146,161,665.00	120,534,599.05		
INTEREST FROM TAX COLLECTIONS		-	78.99		
TOTAL REVENUE:		146,161,665.00	120,534,678.04		
CARRY FORWARD & ENCUMBRANCES		11,166,370.07	-		
TOTAL AVAILABLE:		157,328,035.07	120,534,678.04		

EXPENDITURES		Budget	Expended	Committed/ Encumbered	Budget Balance
SALARY SUPPLEMENT - 2660					
SALARY		84,471,115.79	29,383,859.31	-	55,087,256.48
BENEFITS		16,287,350.11	6,096,734.72	-	10,190,615.39
PURCHASED SERVICES		15,628.81	15,628.81	-	-
TOTAL SALARY SUPPLEMENT:		100,774,094.71	35,496,222.84	-	65,277,871.87
SALARY SUPPORT - 2663					
SALARY		16,786,811.56	6,809,749.48	-	9,977,062.08
BENEFITS		3,553,304.04	1,406,042.69	-	2,147,261.35
TOTAL SALARY SUPPLEMENT:		20,340,115.60	8,215,792.17	-	12,124,323.43
VISUAL ARTS - 2310					
SALARY		1,237,630.94	503,253.10	-	734,377.84
BENEFITS		592,347.10	187,294.03	-	405,053.07
PURCHASED SERVICES		460,751.21	323,923.29	82,542.50	54,285.42
MATERIAL & SUPPLIES		1,473,797.34	316,868.05	15,832.73	1,141,096.56
CAPITAL OUTLAY		681,681.33	575,682.65	79,450.76	26,547.92
MISCELLANEOUS		88,012.94	39,107.94	12,268.00	36,637.00
TOTAL VISUAL ARTS:		4,534,220.86	1,946,129.06	190,093.99	2,397,997.81
MUSIC (PERFORMING ARTS) - 2320					
SALARY		1,440,064.56	546,506.78	-	893,557.78
BENEFITS		618,199.99	192,902.83	-	425,297.16
PURCHASED SERVICES		1,037,699.58	412,133.09	352,996.69	272,569.80
MATERIAL & SUPPLIES		1,222,705.80	72,165.29	147,202.53	1,003,337.98
CAPITAL OUTLAY		177,831.78	115,088.82	53,417.81	9,325.15
MISCELLANEOUS		6,807.10	5,430.94	650.00	726.16
TOTAL MUSIC:		4,503,308.81	1,344,227.75	554,267.03	2,604,814.03
TECHNOLOGY - 2330					
SALARY		727,457.33	421,256.96	-	306,200.37
BENEFITS		243,410.18	117,834.12	-	125,576.06
PURCHASED SERVICES		1,373,693.73	1,372,162.42	85.00	1,446.31
MATERIAL & SUPPLIES		2,227,747.52	37,909.17	16,079.08	2,173,759.27
CAPITAL OUTLAY		1,064,063.44	197,560.20	4,912.60	861,590.64
MISCELLANEOUS		-	-	-	-
TOTAL TECHNOLOGY:		5,636,372.20	2,146,722.87	21,076.68	3,468,572.65

REFERENDUM
OVERVIEW OF REVENUES AND EXPENDITURES BY MAJOR OBJECT
JULY 1, 2025 THRU DECEMBER 31, 2025

EXPENDITURES	Committed/			
	Budget	Expended	Encumbered	Budget Balance
ELEMENTARY READING - 2341				
SALARY	1,263,162.06	540,609.18	-	722,552.88
BENEFITS	373,845.87	185,143.31	-	188,702.56
PURCHASED SERVICES	397,495.83	356,193.33	38,694.66	2,607.84
MATERIAL & SUPPLIES	3,109,107.94	178,179.39	1,419,873.91	1,511,054.64
CAPITAL OUTLAY	598,613.78	162,637.00	117,773.87	318,202.91
MISCELLANEOUS	680.00	-	-	680.00
TOTAL ELEMENTARY READING:	5,742,905.48	1,422,762.21	1,576,342.44	2,743,800.83
SECONDARY READING - 2342				
SALARY	349,937.56	153,716.49	-	196,221.07
BENEFITS	127,149.89	44,788.18	-	82,361.71
PURCHASED SERVICES	658,206.65	569,075.33	74,774.20	14,357.12
MATERIAL & SUPPLIES	2,877,324.27	308,415.09	26,128.43	2,542,780.75
CAPITAL OUTLAY	469,990.76	177,100.77	67,690.81	225,199.18
MISCELLANEOUS	-	-	-	-
TOTAL SECONDARY READING:	4,482,609.13	1,253,095.86	168,593.44	3,060,919.83
LIBRARY MEDIA - 2343				
SALARY	25,019.82	25,019.82	-	-
BENEFITS	3,264.80	3,264.80	-	-
PURCHASED SERVICES	61,399.69	54,565.69	-	6,834.00
MATERIAL & SUPPLIES	10,906.62	8,264.20	165.19	2,477.23
CAPITAL OUTLAY	457,531.75	117,535.93	312,295.41	27,700.41
MISCELLANEOUS	225.00	225.00	-	-
TOTAL LIBRARY MEDIA:	558,347.68	208,875.44	312,460.60	37,011.64
EXPENSES				
TOTAL ALL PROGRAMS	25,457,764.16	8,321,813.19	2,822,834.18	14,313,116.79
TOTAL NON CHARTER UNALLOCATED	71,261.49	-	-	71,261.49
CHARTER SCHOOL ALLOCATION	10,662,334.63	5,280,486.00	-	5,381,848.63
CHARTER SCHOOL UNALLOCATED	22,464.48	-	-	22,464.48
TOTAL ALL PROGRAMS & UNALLOCATED	36,213,824.76	13,602,299.19	2,822,834.18	19,788,691.39
GRAND TOTAL: SALARY SUPPLEMENT, PROGRAMS &	157,328,035.07	57,314,314.20	2,822,834.18	97,190,886.69

REFERENDUM
OVERVIEW OF REVENUES AND EXPENDITURES BY INDIVIDUAL OBJECT
JULY 1, 2025 THRU DECEMBER 31, 2025

REVENUES		Budget	Collected		
TAX COLLECTIONS		146,161,665.00	120,534,599.05		
INTEREST FROM TAX COLLECTIONS		-	78.99		
TOTAL REVENUE:		146,161,665.00	120,534,678.04		
CARRY FORWARD & ENCUMBRANCES		11,166,370.07	-		
TOTAL AVAILABLE:		157,328,035.07	120,534,678.04		

EXPENSES		Budget	Expended	Committed/ Encumbered	Budget Balance
TOTAL SALARY SUPPLEMENT		100,774,094.71	35,496,222.84	-	65,277,871.87
TOTAL SALARY SUPPORT		20,340,115.60	8,215,792.17	-	12,124,323.43
TOTAL ALL PROGRAMS		25,457,764.16	8,321,813.19	2,822,834.18	14,313,116.79
TOTAL NON CHARTER UNALLOCATED		71,261.49	-	-	71,261.49
CHARTER SCHOOL ALLOCATION		10,662,334.63	5,280,486.00	-	5,381,848.63
CHARTER SCHOOL UNALLOCATED		22,464.48	-	-	22,464.48
TOTAL ALL PROGRAMS & UNALLOCATED		36,213,824.76	13,602,299.19	2,822,834.18	19,788,691.39
GRAND TOTAL: SALARY SUPPLEMENT, PROGRAMS & UNALLOCATED		157,328,035.07	57,314,314.20	2,822,834.18	97,190,886.69

SALARY SUPPLEMENT

SALARY		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2660	CLASSROOM TEACHERS	0120	72,743,316.18	24,818,291.46	-	47,925,024.72
2660	OTHER CERTIFIED INSTR. PERS.	0130	11,056,837.88	4,505,197.12	-	6,551,640.76
2660	SUBSTITUTE TEACHERS	0140	10,980.30	10,980.30	-	-
2660	PARAPROFESSIONAL	0150	49,390.43	49,390.43	-	-
2660	OTHER SUPPORT PERSONNEL	0160	610,591.00	-	-	610,591.00
TOTAL SALARY:			84,471,115.79	29,383,859.31	-	55,087,256.48

BENEFIT		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2660	RETIREMENT	0210	9,925,800.22	3,968,817.11	-	5,956,983.11
2660	SOCIAL SECURITY (FICA)	0220	4,386,216.12	1,712,143.66	-	2,674,072.46
2660	SOCIAL SECURITY-MEDICARE	0221	1,025,808.53	401,271.25	-	624,537.28
2660	WORKER'S COMPENSATION	0240	935,022.54	-	-	935,022.54
2660	OTHER EMPLOYEE BENEFITS	0290	14,502.70	14,502.70	-	-
TOTAL BENEFIT:			16,287,350.11	6,096,734.72	-	10,190,615.39

PURCHASED SERVICES		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2660	OTHER PURCHASED SERVICES	0390	15,628.81	15,628.81	-	-
TOTAL PURCHASED SERVICES:			15,628.81	15,628.81	-	-
TOTAL SALARY SUPPLEMENT:			100,774,094.71	35,496,222.84	-	65,277,871.87

SALARY SUPPORT

SALARY		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2663	ADMINISTRATORS	0110	11,833.81	7,345.06	-	4,488.75
2663	OTHER CERTIFIED INSTR. PERS.	0130	8,730.00	3,071.40	-	5,658.60
2663	PARAPROFESSIONAL	0150	3,867,022.27	1,684,076.38	-	2,182,945.89
2663	OTHER SUPPORT PERSONNEL	0160	12,842,358.81	5,105,734.84	-	7,736,623.97
2663	ROVING MANAGER/SPEC./ASST.	0168	56,866.67	9,521.80	-	47,344.87
TOTAL SALARY:			16,786,811.56	6,809,749.48	-	9,977,062.08

BENEFIT		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2663	RETIREMENT	0210	2,084,319.84	885,077.73	-	1,199,242.11
2663	SOCIAL SECURITY (FICA)	0220	920,648.78	422,109.50	-	498,539.28
2663	SOCIAL SECURITY-MEDICARE	0221	215,145.70	98,737.72	-	116,407.98

REFERENDUM					
OVERVIEW OF REVENUES AND EXPENDITURES BY INDIVIDUAL OBJECT					
JULY 1, 2025 THRU DECEMBER 31, 2025					
2663	WORKER'S COMPENSATION	0240	333,071.98	-	333,071.98
2663	OTHER EMPLOYEE BENEFITS	0290	117.74	117.74	-
TOTAL BENEFIT:			3,553,304.04	1,406,042.69	2,147,261.35
TOTAL SALARY SUPPORT:			20,340,115.60	8,215,792.17	12,124,323.43

REFERENDUM
OVERVIEW OF REVENUES AND EXPENDITURES BY INDIVIDUAL OBJECT
JULY 1, 2025 THRU DECEMBER 31, 2025

VISUAL ARTS

SALARY		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2310	CLASSROOM TEACHERS	0120	900,470.50	357,995.58	-	542,474.92
2310	OTHER CERTIFIED INSTR. PERS.	0130	250,283.55	101,998.52	-	148,285.03
2310	TERMINAL PAY-OTHR CERT INST	0134	11,598.96	-	-	11,598.96
2310	SUBSTITUTE TEACHERS	0140	26,773.00	20,049.00	-	6,724.00
2310	OTHER SUPPORT PERSONNEL	0160	48,504.93	23,210.00	-	25,294.93
TOTAL SALARY:			1,237,630.94	503,253.10	-	734,377.84

BENEFIT		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2310	RETIREMENT	0210	273,001.92	69,366.16	-	203,635.76
2310	SOCIAL SECURITY (FICA)	0220	78,390.52	28,493.18	-	49,897.34
2310	SOCIAL SECURITY-MEDICARE	0221	18,718.84	6,975.12	-	11,743.72
2310	CAFETERIA PLAN	0231	217,390.12	81,695.60	-	135,694.52
2310	LIFE INSURANCE	0232	2,400.05	632.40	-	1,767.65
2310	WORKER'S COMPENSATION	0240	2,150.65	-	-	2,150.65
2310	OTHER EMPLOYEE BENEFITS	0290	295.00	131.57	-	163.43
TOTAL BENEFIT:			592,347.10	187,294.03	-	405,053.07

PURCHASED SERVICES		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2310	TRAVEL IN COUNTY	0331	7,314.06	7,036.50	-	277.56
2310	TRAVEL OUT OF COUNTY	0332	22,829.59	20,085.40	-	2,744.19
2310	REGISTRATION	0333	31,325.00	19,120.00	-	12,205.00
2310	REPAIRS AND MAINTENANCE	0350	7,000.00	-	-	7,000.00
2310	TECH-RELATED REPAIRS & MAINTEN	0359	480.43	480.43	-	-
2310	TECH-RELATED RENTALS	0369	171,215.63	171,192.86	-	22.77
2310	OTHER PURCHASED SERVICES	0390	220,586.50	106,008.10	82,542.50	32,035.90
TOTAL PURCHASED SERVICES:			460,751.21	323,923.29	82,542.50	54,285.42

MATERIAL & SUPPLIES		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2310	SUPPLIES	0510	1,392,879.41	251,991.86	11,084.43	1,129,803.12
2310	COPY/PRINT CHARGEBACKS	0511	199.98	199.98	-	-
2310	TECHNOLOGY RELATED SUPPLIES	0519	80,717.95	64,676.21	4,748.30	11,293.44
TOTAL MATERIALS & SUPPLIES:			1,473,797.34	316,868.05	15,832.73	1,141,096.56

CAPITAL OUTLAY		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2310	NON CAP. CLASSRM REF. BOOKS	0612	61,299.33	40,867.39	743.44	19,688.50
2310	CAP. FURN., FIXTUR. AND EQUIP.	0641	7,183.50	7,183.50	-	-
2310	NON-CAP. FURN., FIX. & EQUIP	0642	147,847.34	73,076.64	72,143.93	2,626.77
2310	NON-CAPITALIZED COMPUTER HARDWARE	0644	427,391.79	426,139.14	-	1,252.65
2310	TECHNOLOGY-RELATED NONCAP F&E	0649	37,959.37	28,415.98	6,563.39	2,980.00
TOTAL CAPITAL OUTLAY:			681,681.33	575,682.65	79,450.76	26,547.92

MISCELLANEOUS		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2310	DUES AND FEES	0730	3,149.99	64.99	3,085.00	-
2310	MISCELLANEOUS	0790	84,862.95	39,042.95	9,183.00	36,637.00
TOTAL MISCELLANEOUS:			88,012.94	39,107.94	12,268.00	36,637.00

TOTAL VISUAL ARTS (2310):			4,534,220.86	1,946,129.06	190,093.99	2,397,997.81
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REFERENDUM
OVERVIEW OF REVENUES AND EXPENDITURES BY INDIVIDUAL OBJECT
JULY 1, 2025 THRU DECEMBER 31, 2025

MUSIC (PERFORMING ARTS)

SALARY		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2320	CLASSROOM TEACHERS	0120	1,217,216.64	473,049.10	-	744,167.54
2320	TERMINAL PAY-CLASSRM TCHR	0124	6,772.33	-	-	6,772.33
2320	OTHER CERTIFIED INSTR. PERS.	0130	165,236.48	57,158.01	-	108,078.47
2320	SUBSTITUTE TEACHERS	0140	46,636.94	12,097.50	-	34,539.44
2320	OTHER SUPPORT PERSONNEL	0160	4,202.17	4,202.17	-	-
TOTAL SALARY:			1,440,064.56	546,506.78	-	893,557.78

BENEFIT		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2320	RETIREMENT	0210	267,273.76	74,051.58	-	193,222.18
2320	SOCIAL SECURITY (FICA)	0220	88,432.76	31,637.63	-	56,795.13
2320	SOCIAL SECURITY-MEDICARE	0221	21,933.24	7,658.51	-	14,274.73
2320	CAFETERIA PLAN	0231	233,030.99	78,393.59	-	154,637.40
2320	LIFE INSURANCE	0232	2,614.33	828.11	-	1,786.22
2320	WORKER'S COMPENSATION	0240	4,188.88	-	-	4,188.88
2320	OTHER EMPLOYEE BENEFITS	0290	726.03	333.41	-	392.62
TOTAL BENEFIT:			618,199.99	192,902.83	-	425,297.16

PURCHASED SERVICES		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2320	PROFESSIONAL AND TECH. SVC.	0310	40,000.00	2,500.00	37,500.00	-
2320	TRAVEL IN COUNTY	0331	2,510.05	2,064.90	-	445.15
2320	TRAVEL OUT OF COUNTY	0332	77,005.11	11,766.73	44,931.69	20,306.69
2320	REGISTRATION	0333	17,295.00	7,500.00	2,780.00	7,015.00
2320	REPAIRS AND MAINTENANCE	0350	291,268.58	30,124.48	18,044.10	243,100.00
2320	TECH-RELATED REPAIRS & MAINTEN	0359	3,250.89	2,370.00	790.00	90.89
2320	RENTALS	0360	59,205.00	1,068.23	56,525.00	1,611.77
2320	TECH-RELATED RENTALS	0369	186,786.23	184,101.63	2,684.30	0.30
2320	OTHER PURCHASED SERVICES	0390	360,378.72	170,637.12	189,741.60	-
TOTAL PURCHASED SERVICES:			1,037,699.58	412,133.09	352,996.69	272,569.80

MATERIAL & SUPPLIES		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2320	SUPPLIES	0510	1,218,770.29	70,167.12	145,696.16	1,002,907.01
2320	COPY/PRINT CHARGEBACKS	0511	320.00	116.28	-	203.72
2320	TECHNOLOGY RELATED SUPPLIES	0519	3,615.51	1,881.89	1,506.37	227.25
TOTAL MATERIALS & SUPPLIES:			1,222,705.80	72,165.29	147,202.53	1,003,337.98

CAPITAL OUTLAY		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2320	ONLINE INFORMATION RESOURCES	0611	147.95	147.95	-	-
2320	NON CAP. CLASSRM REF. BOOKS	0612	1,090.14	1,089.94	-	0.20
2320	CAP. FURN., FIXTUR. AND EQUIP.	0641	144.82	-	144.82	-
2320	NON-CAP. FURN., FIX. & EQUIP	0642	127,187.69	70,407.18	48,455.56	8,324.95
2320	NON-CAPITALIZED COMPUTER HARDWARE	0644	43,585.70	38,645.75	3,939.95	1,000.00
2320	TECHNOLOGY-RELATED NONCAP F&E	0649	5,675.48	4,798.00	877.48	-
TOTAL CAPITAL OUTLAY:			177,831.78	115,088.82	53,417.81	9,325.15

MISCELLANEOUS		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2320	DUES AND FEES	0730	6,807.10	5,430.94	650.00	726.16
TOTAL MISCELLANEOUS:			6,807.10	5,430.94	650.00	726.16

TOTAL MUSIC (PERFORMING ARTS) (2320):			4,503,308.81	1,344,227.75	554,267.03	2,604,814.03
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REFERENDUM
OVERVIEW OF REVENUES AND EXPENDITURES BY INDIVIDUAL OBJECT
JULY 1, 2025 THRU DECEMBER 31, 2025

TECHNOLOGY

SALARY		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2330	CLASSROOM TEACHERS	0120	302,645.86	89,983.50	-	212,662.36
2330	OTHER CERTIFIED INSTR. PERS.	0130	424,811.47	331,513.46	-	93,298.01
2320	OTHER SUPPORT PERSONNEL	0160	-	(240.00)	-	240.00
TOTAL SALARY:			727,457.33	421,256.96	-	306,200.37

BENEFIT		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2330	RETIREMENT	0210	90,406.52	51,563.18	-	38,843.34
2330	SOCIAL SECURITY (FICA)	0220	45,575.75	25,673.44	-	19,902.31
2330	SOCIAL SECURITY-MEDICARE	0221	10,519.63	6,004.85	-	4,514.78
2330	CAFETERIA PLAN	0231	92,432.12	34,282.80	-	58,149.32
2330	LIFE INSURANCE	0232	993.48	309.85	-	683.63
2330	WORKER'S COMPENSATION	0240	3,482.68	-	-	3,482.68
TOTAL BENEFIT:			243,410.18	117,834.12	-	125,576.06

PURCHASED SERVICES		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2330	TRAVEL IN COUNTY	0331	2,500.00	1,056.69	-	1,443.31
2330	TRAVEL OUT OF COUNTY	0332	228.00	225.00	-	3.00
2330	REGISTRATION	0333	13,206.00	13,121.00	85.00	-
2330	TECH-RELATED RENTALS	0369	1,350,999.18	1,350,999.18	-	-
2330	OTHER PURCHASED SERVICES	0390	6,760.55	6,760.55	-	-
TOTAL PURCHASED SERVICES:			1,373,693.73	1,372,162.42	85.00	1,446.31

MATERIAL & SUPPLIES		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2330	SUPPLIES	0510	2,202,573.52	18,847.51	13,975.29	2,169,750.72
2330	COPY/PRINT CHARGEBACKS	0511	3,650.48	1,261.93	-	2,388.55
2330	TECHNOLOGY RELATED SUPPLIES	0519	21,523.52	17,799.73	2,103.79	1,620.00
TOTAL MATERIALS & SUPPLIES:			2,227,747.52	37,909.17	16,079.08	2,173,759.27

CAPITAL OUTLAY		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2330	CAPITALIZED COMPUTER HARDWARE	0643	891,604.79	33,070.00	-	858,534.79
2330	NON-CAPITALIZED COMPUTER HARDWARE	0644	32,056.13	31,412.03	644.10	-
2330	TECH-RELATED CAPITALIZE F&E	0648	2,245.71	-	-	2,245.71
2330	TECHNOLOGY-RELATED NONCAP F&E	0649	138,156.81	133,078.17	4,268.50	810.14
TOTAL CAPITAL OUTLAY:			1,064,063.44	197,560.20	4,912.60	861,590.64

TOTAL TECHNOLOGY (2330):			5,636,372.20	2,146,722.87	21,076.68	3,468,572.65
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REFERENDUM
OVERVIEW OF REVENUES AND EXPENDITURES BY INDIVIDUAL OBJECT
JULY 1, 2025 THRU DECEMBER 31, 2025

ELEMENTARY READING

SALARY		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2341	CLASSROOM TEACHERS	0120	158,145.00	158,145.00	-	-
2341	OTHER CERTIFIED INSTR. PERS.	0130	670,894.06	285,985.08	-	384,908.98
2341	SUBSTITUTE TEACHERS	0140	12,332.50	12,332.50	-	-
2341	PARAPROFESSIONAL	0150	421,790.50	84,146.60	-	337,643.90
TOTAL SALARY:			1,263,162.06	540,609.18	-	722,552.88

BENEFIT		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2341	RETIREMENT	0210	105,442.95	54,530.76	-	50,912.19
2341	SOCIAL SECURITY (FICA)	0220	48,313.99	31,147.30	-	17,166.69
2341	SOCIAL SECURITY-MEDICARE	0221	11,381.97	7,488.18	-	3,893.79
2341	CAFETERIA PLAN	0231	202,146.76	91,359.57	-	110,787.19
2341	LIFE INSURANCE	0232	1,170.18	451.55	-	718.63
2341	WORKER'S COMPENSATION	0240	4,465.77	-	-	4,465.77
2341	OTHER EMPLOYEE BENEFITS	0290	924.25	165.95	-	758.30
TOTAL BENEFIT:			373,845.87	185,143.31	-	188,702.56

PURCHASED SERVICES		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2341	PROFESSIONAL AND TECH. SVC.	0310	2,600.00	2,600.00	-	-
2341	TRAVEL OUT OF COUNTY	0332	6,390.48	4,634.64	-	1,755.84
2341	REGISTRATION	0333	8,995.00	8,995.00	-	-
2341	TECH-RELATED RENTALS	0369	379,510.35	339,963.69	38,694.66	852.00
TOTAL PURCHASED SERVICES:			397,495.83	356,193.33	38,694.66	2,607.84

MATERIAL & SUPPLIES		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2341	SUPPLIES	0510	1,563,224.83	37,291.85	14,878.34	1,511,054.64
2341	COPY/PRINT CHARGEBACKS	0511	138,916.02	138,916.02	-	-
2341	TECHNOLOGY RELATED SUPPLIES	0519	6,967.09	1,971.52	4,995.57	-
2341	TEXTBOOKS-STATE ADOPTED	0521	1,400,000.00	-	1,400,000.00	-
TOTAL MATERIALS & SUPPLIES:			3,109,107.94	178,179.39	1,419,873.91	1,511,054.64

CAPITAL OUTLAY		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2341	NON CAP. CLASSRM REF. BOOKS	0612	587,196.03	159,242.64	109,762.01	318,191.38
2341	NON-CAP. FURN., FIX. & EQUIP	0642	2,850.00	-	2,850.00	-
2341	TECHNOLOGY-RELATED NONCAP F&E	0649	8,567.75	3,394.36	5,161.86	11.53
TOTAL CAPITAL OUTLAY:			598,613.78	162,637.00	117,773.87	318,202.91

MISCELLANEOUS		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2341	DUES AND FEES	0730	680.00	-	-	680.00
TOTAL MISCELLANEOUS:			680.00	-	-	680.00

TOTAL ELEMENTARY READING (2341)			5,742,905.48	1,422,762.21	1,576,342.44	2,743,800.83
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REFERENDUM
OVERVIEW OF REVENUES AND EXPENDITURES BY INDIVIDUAL OBJECT
JULY 1, 2025 THRU DECEMBER 31, 2025

SECONDARY READING

SALARY		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2342	CLASSROOM TEACHERS	0120	28,845.00	28,845.00	-	-
2342	OTHER CERTIFIED INSTR. PERS.	0130	299,207.56	104,926.49	-	194,281.07
2342	SUBSTITUTE TEACHERS	0140	19,945.00	19,945.00	-	-
2342	PARAPROFESSIONAL	0150	1,940.00	-	-	1,940.00
TOTAL SALARY:			349,937.56	153,716.49	-	196,221.07

BENEFIT		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2342	RETIREMENT	0210	51,564.29	14,497.07	-	37,067.22
2342	SOCIAL SECURITY (FICA)	0220	20,008.75	8,079.72	-	11,929.03
2342	SOCIAL SECURITY-MEDICARE	0221	4,965.73	2,178.20	-	2,787.53
2342	CAFETERIA PLAN	0231	48,659.72	19,546.62	-	29,113.10
2342	LIFE INSURANCE	0232	656.38	298.00	-	358.38
2342	WORKER'S COMPENSATION	0240	1,106.45	-	-	1,106.45
2342	OTHER EMPLOYEE BENEFITS	0290	188.57	188.57	-	-
TOTAL BENEFIT:			127,149.89	44,788.18	-	82,361.71

PURCHASED SERVICES		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2342	PROFESSIONAL AND TECH. SVC.	0310	59,900.00	19,200.00	40,700.00	-
2342	TRAVEL IN COUNTY	0331	3,411.38	1,582.54	-	1,828.84
2342	TRAVEL OUT OF COUNTY	0332	24,462.07	13,008.79	-	11,453.28
2342	REGISTRATION	0333	6,790.00	6,790.00	-	-
2342	TECH-RELATED RENTALS	0369	456,089.00	434,179.00	21,910.00	-
2342	OTHER PURCHASED SERVICES	0390	107,554.20	94,315.00	12,164.20	1,075.00
TOTAL PURCHASED SERVICES:			658,206.65	569,075.33	74,774.20	14,357.12

MATERIAL & SUPPLIES		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2342	SUPPLIES	0510	2,564,739.46	92,971.31	21,753.49	2,450,014.66
2342	COPY/PRINT CHARGEBACKS	0511	205,674.54	205,674.54	-	-
2342	TECHNOLOGY RELATED SUPPLIES	0519	106,745.43	9,769.24	4,210.10	92,766.09
2342	PERIODICALS	0530	164.84	-	164.84	-
TOTAL MATERIALS & SUPPLIES:			2,877,324.27	308,415.09	26,128.43	2,542,780.75

CAPITAL OUTLAY		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2342	NON CAP. CLASSRM REF. BOOKS	0612	452,119.05	168,326.95	61,988.92	221,803.18
2342	NON-CAP. FURN., FIX. & EQUIP	0642	4,873.41	3,773.58	1,099.83	-
2342	NON-CAPITALIZED COMPUTER HARDWARE	0644	616.24	616.24	-	-
2342	TECHNOLOGY-RELATED NONCAP F&E	0649	12,382.06	4,384.00	4,602.06	3,396.00
TOTAL CAPITAL OUTLAY:			469,990.76	177,100.77	67,690.81	225,199.18

TOTAL SECONDARY READING (2342)			4,482,609.13	1,253,095.86	168,593.44	3,060,919.83
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REFERENDUM
OVERVIEW OF REVENUES AND EXPENDITURES BY INDIVIDUAL OBJECT
JULY 1, 2025 THRU DECEMBER 31, 2025

LIBRARY MEDIA

SALARY		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2343	CLASSROOM TEACHERS	0120	12,329.82	12,329.82	-	-
2343	OTHER CERTIFIED INSTR. PERS.	0130	12,150.00	12,150.00	-	-
2343	OTHER SUPPORT PERSONNEL	0160	540.00	540.00	-	-
TOTAL SALARY:			25,019.82	25,019.82	-	-
BENEFIT		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2343	RETIREMENT	0210	1,351.06	1,351.06	-	-
2343	SOCIAL SECURITY (FICA)	0220	1,551.30	1,551.30	-	-
2343	SOCIAL SECURITY-MEDICARE	0221	362.44	362.44	-	-
TOTAL BENEFIT:			3,264.80	3,264.80	-	-
PURCHASED SERVICES		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2343	TRAVEL IN COUNTY	0331	4,500.00	2,159.80	-	2,340.20
2343	TRAVEL OUT OF COUNTY	0332	3,724.30	1,230.50	-	2,493.80
2343	REGISTRATION	0333	3,762.00	1,762.00	-	2,000.00
2343	TECH-RELATED RENTALS	0369	49,413.39	49,413.39	-	-
TOTAL PURCHASED SERVICES:			61,399.69	54,565.69	-	6,834.00
MATERIAL & SUPPLIES		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2343	SUPPLIES	0510	8,947.27	6,304.85	165.19	2,477.23
2343	TECHNOLOGY RELATED SUPPLIES	0519	1,959.35	1,959.35	-	-
TOTAL MATERIALS & SUPPLIES:			10,906.62	8,264.20	165.19	2,477.23
CAPITAL OUTLAY		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2343	LIBRARY BOOKS	0610	406,747.61	102,535.93	302,020.71	2,190.97
2343	NON CAP. CLASSRM REF. BOOKS	0612	608.00	-	608.00	-
2343	TECHNOLOGY RELATED LIBRARY BKS	0619	24,664.67	15,000.00	9,664.67	-
2343	NON-CAP. FURN., FIX. & EQUIP	0642	2.03	-	2.03	-
2343	NON-CAPITALIZED COMPUTER HARDWARE	0644	25,509.44	-	-	25,509.44
TOTAL CAPITAL OUTLAY:			457,531.75	117,535.93	312,295.41	27,700.41
MISCELLANEOUS		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2343	DUES AND FEES	0730	225.00	225.00	-	-
TOTAL MISCELLANEOUS:			225.00	225.00	-	-
TOTAL LIBRARY MEDIA (2343)			558,347.68	208,875.44	312,460.60	37,011.64
TOTAL READING PROGRAMS			Budget	Expended	Committed/ Encumbered	Budget Balance
ELEMENTARY READING, SECONDARY READING & LIBRARY MEDIA			10,783,862.29	2,884,733.51	2,057,396.48	5,841,732.30

**CHARTER SCHOOL Q2 2025 - 2026 REFERENDUM SUMMARY
OVERVIEW OF REVENUES AND EXPENDITURES BY REFERENDUM PROJECT**

CHARTER SCHOOLS	CARRYFORWARD 06/30/25 **	25 - 26 BUDGET	BUDGET ADJUSTMENTS	25 - 26 BUDGET + CARRYFORWARD + BUDGET ADJS	EXPENDED BY REFERENDUM PROJECT			
					SALARY SUPPLEMENT - 2660	SALARY SUPPORT - 2663	VISUAL ARTS - 2310	MUSIC (PERFORMING ARTS) - 2320
ACADEMIE DA VINCI - 7131	4,087,922	532,109.00	0.00	536,196.92	\$82,924.05	\$0.00	\$0.00	\$21,524.33
ATHLETIC ACADEMY CHARTER SCH - 7151	81,729.05	\$26,198.00	0.00	607,927.05	\$205,723.04	\$18,818.08	\$0.00	\$0.00
DISCOVERY ACADEMY OF SCIENCE - 7331	0.00	1,188,379.00	0.00	1,188,379.00	\$415,593.50	\$89,128.50	\$0.00	\$0.00
ENTERPRISE HIGH CHARTER SCHOOL - 7731	-85,394	539,500.00	0.00	538,646.06	\$188,780.04	\$40,462.50	\$31,882.77	\$0.00
PINELLUS ACOAD OF MATH & SCIENCE - 7291	1,604.68	1,386,900.00	0.00	1,388,504.68	\$291,282.30	\$16,610.78	\$22,527.85	\$28,937.89
PINELLUS AMYCRSGHOOH CHARTER - 7491	0.00	214,321.00	0.00	214,321.00	\$85,303.38	\$32,597.60	\$0.00	\$0.00
PINELLUS PREPARATORY ACADEMY - 7171	(0.00)	1,155,860.00	0.00	1,155,860.00	\$404,551.00	\$86,689.50	\$17,337.90	\$17,337.90
PLATO ACADEMY CLEARWATER - 7181	46,037.50	966,666.00	0.00	1,012,703.50	\$133,704.46	\$13,894.74	\$290.00	\$0.00
PLATO ACADEMY PALM HARBOR - 7281	30,054.73	517,328.00	0.00	547,382.73	\$71,178.14	\$3,168.42	\$0.00	\$0.00
PLATO ACADEMY PINELLAS PARK - 7781	56,346.04	968,145.00	0.00	1,024,491.04	\$108,672.07	\$5,052.63	\$290.00	\$0.00
PLATO ACADEMY SEMINOLE - 7481	39,645.10	\$42,455.00	0.00	582,100.10	\$74,536.44	\$4,210.53	\$290.00	\$0.00
PLATO ACADEMY ST PETERSBURG - 7881	33,117.37	601,580.00	0.00	634,697.37	\$74,220.65	\$2,947.37	\$480.00	\$0.00
PLATO ACADEMY TAMPA - 7581	10,248.03	539,500.00	0.00	549,748.03	\$67,592.13	\$3,789.47	\$0.00	\$0.00
ST PETE COLLEGIATE HIGH SOUTH - 7191	50,886.56	347,349.00	0.00	398,235.56	\$104,465.79	\$20,719.33	\$439.52	\$0.00
ST PETE COLLEGIATE HIGH NORTH - 7411	99,345.22	335,525.00	0.00	434,870.22	\$76,925.07	\$50,910.82	\$0.00	\$2,462.10
ST PETE COLLEGIATE STEM HIGH - 7431	63,671.99	399,082.00	0.00	462,753.99	\$136,123.55	\$48,574.06	\$0.00	\$0.00
TOTAL	\$515,920.25	\$10,560,897.00	\$0.00	\$11,076,817.25	\$2,526,908.61	\$437,774.33	\$73,138.04	\$70,662.22

* 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 25 expenditure reporting.

CHARTER SCHOOL Q2 2025 - 2026 REFERENDUM SUMMARY
OVERVIEW OF REVENUES AND EXPENDITURES BY REFERENDUM PROJECT

CHARTER SCHOOLS	CARRYFORWARD 06/30/25 **	25 - 26 BUDGET	BUDGET ADJUSTMENTS	25 - 26 BUDGET + CARRYFORWARD + BUDGET ADJS	EXPENDED BY REFERENDUM PROJECT						
					TECHNOLOGY - 2330	ELEMENTARY READING - 2341	SECONDARY READING - 2342	LIBRARY MEDIA - 2343	TOTAL EXPENDED	COMMITTED / ENCUMBERED	BUDGET BALANCE
ACADEMIE DA VINCI - 7131	4,087.92	532,109.00	0.00	536,196.92	\$16,409.87	\$3,008.82	\$0.00	\$0.00	\$128,862.07	\$0.00	\$407,234.85
ATHENIAN ACADEMY CHARTER SCH - 7151	81,729.05	526,198.00	0.00	607,927.05	\$6,610.69	\$14,342.50	\$14,342.50	\$0.00	259,836.81	0.00	348,090.24
DISCOVERY ACADEMY OF SCIENCE - 7331	0.00	1,188,379.00	0.00	1,188,379.00	\$92,392.27	\$30,438.77	\$30,444.58	\$0.00	657,983.92	0.00	330,955.38
ENTERPRISE HIGH CHARTER SCHOOL - 7731	-853.94	539,500.00	0.00	538,646.06	\$7,700.00	\$0.00	\$0.00	\$0.00	265,425.31	31,500.00	263,720.75
INTELUS ACAD OF MATHS SCIENCE - 7931	1,604.68	1,188,500.00	0.00	1,188,504.68	\$129,615.38	\$0.00	\$11,205.00	\$0.00	500,179.20	0.00	686,325.48
INTELUS MNCOSCHOOL CHARTER - 7491	0.00	214,321.00	0.00	214,321.00	\$0.00	\$0.00	\$0.00	\$0.00	117,900.98	0.00	96,420.02
INTELUS PREPARATORY ACADEMY - 7171	(0.00)	1,155,860.00	0.00	1,155,860.00	\$17,337.90	\$17,337.90	\$17,337.90	\$0.00	577,930.00	577,930.00	0.00
PLATO ACADEMY CLEARWATER - 7181	46,037.50	966,666.00	0.00	1,012,703.50	\$89,618.99	\$32,267.50	\$5,693.75	\$160.44	268,629.28	510,400.80	233,673.42
PLATO ACADEMY PALM HARBOR - 7281	30,054.73	517,328.00	0.00	547,383.73	\$59,101.00	\$24,516.00	\$3,600.00	\$85.65	161,892.21	269,453.44	116,080.08
PLATO ACADEMY INTELUS PARK - 7781	56,346.04	968,145.00	0.00	1,024,491.04	\$50,768.17	\$32,267.50	\$6,281.75	\$160.69	203,492.31	406,275.30	414,723.43
PLATO ACADEMY SEMINOLE - 7481	39,645.10	542,455.00	0.00	582,100.10	\$28,907.33	\$32,267.50	\$2,218.75	\$90.03	144,620.58	230,253.03	149,226.49
PLATO ACADEMY ST PETERSBURG - 7881	33,117.37	601,580.00	0.00	634,697.37	\$32,380.32	\$24,516.00	\$4,187.50	\$99.85	138,851.09	267,881.98	228,038.70
PLATO ACADEMY TARPON - 7581	10,248.03	539,500.00	0.00	549,748.03	\$29,071.58	\$24,516.00	\$4,590.00	\$89.54	129,608.72	261,118.40	159,020.91
ST PETE COLLEGIATE HIGH SOUTH - 7191	50,886.56	347,348.00	0.00	398,235.56	\$67,639.87	\$0.00	\$9,509.00	\$0.00	203,167.51	1,463.17	193,604.88
ST PETE COLLEGIATE HIGH NORTH - 7411	99,345.22	335,525.00	0.00	434,870.22	\$14,804.00	\$0.00	\$3,477.20	\$0.00	148,579.19	25,731.19	260,559.84
ST PETE COLLEGIATE STEM HIGH - 7431	63,671.99	399,082.00	0.00	462,753.99	\$46,922.28	\$0.00	\$2,072.13	\$0.00	238,692.02	28,421.33	200,640.64
TOTAL	\$515,920.25	\$10,560,897.00	\$0.00	\$11,076,817.25	\$677,226.05	\$238,473.49	\$115,119.56	\$686.20	\$4,136,888.50	\$2,670,378.64	\$4,269,850.11

* 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 25 expenditure reporting.

PINELLAS COUNTY SCHOOLS REFERENDUM 2025-2026					
Explanation of Program Activity for Quarter 2 - Visual Arts Department 2310					
07/1/2025 to 12/31/2025					
Account Title/Description	Budget	Expended	Committed/ Encumbered	Budget Balance	Status
Discretionary Budget Assistance	\$580,000.00	\$220,220.33	\$14,165.28	\$345,614.39	Traditional media art materials, supplies, & tools for PreK-12 students in Visual Arts courses: \$5.00 per PreK-5 student, \$8.00 per middle school student, \$9.00 per high school student, & \$11.00 per ESE Center student. Additional discretionary requests and miscellaneous art-focused student needs. Spending complete in May.
Furniture & Equipment (non-technology)	\$240,000.00	\$86,948.88	\$72,143.93	\$80,907.19	Update and replace obsolete/broken art room furniture and equipment. Spending complete in May.
Literacy & Learning	\$120,000.00	\$85,638.95	\$743.44	\$33,617.61	Support art room libraries & learning resources for K-12 students. Class set of Scholastic Art Magazines subscriptions for art teachers. Spending complete in May.
Instructional Technology & Equipment	\$100,000.00	\$338.20	\$0.00	\$99,661.80	Technology equipment for art teachers to support quality, engaging, and innovative instruction at schools. SmART Teacher training for new art teachers provides district expectations in the Visual Arts as well as technology integration best practices. "Refresh" teacher laptops ordered at end of the school year. Spending complete in May.
Digital & Media Arts	\$950,000.00	\$514,128.36	\$7,231.59	\$428,640.05	Replace ("refresh") obsolete 1:1 devices utilized by PreK-12 students in art programs at all schools to learn about and produce innovative/original digital artwork, photography, 3-D printed art, films and animations. Supplemental technology equipment & tools (cameras, drawing tablets, styluses, large-format printers, 3-D printers, laserjet color printers, AR/VR, etc.). Student licences for Adobe Creative Cloud and other industry-leading digital creation software. Spending complete in May.
Field Trips & Partnerships	\$550,000.00	\$109,651.72	\$69,475.50	\$370,872.78	Student field trip experiences (connected to district curriculum) to art museums, art galleries, art centers, and other district-approved art venues. Student exhibitions with partner organizations. Spending complete in June.
Summer Camps & Enrichment	\$150,000.00	\$48,885.34	\$4,084.25	\$97,030.41	SPARK Art Clubs & National Art Honor Societies at schools. Elementary, middle and high school visual arts summer enrichment: Traditional Media, Moviemaking & Animation, Fashion Design, 3-D Printing, Mural Painting, Digital Arts, AP Art & Design Intensive. Spending complete in June.
Visual Arts & Support Personnel	\$1,400,000.00	\$585,549.25	\$0.00	\$814,450.75	Support of Art Referendum and PreK-12 Visual Arts Department initiatives. Teacher & student support, mentoring, and coaching. Art teacher units at district-determined elementary and middle schools. Art Adjuncts program. Spending complete in June.
Curriculum-Based Innovation Projects	\$100,000.00	\$20,787.17	\$16,750.00	\$62,462.83	Innovative art teacher-designed student-centered art projects at schools, often in collaboration with professional artists. Spending complete in May.
Training & Curriculum Support	\$344,220.86	\$273,980.86	\$5,500.00	\$64,740.00	Quality district-based professional learning, hands-on learning under experts in the field, content-specific conference attendance, supplemental curriculum resources, and peer mentoring during the school year and summer. AP Art & Design training. Spending complete in June.
Totals	\$4,534,220.86	\$1,946,129.06	\$190,093.99	\$2,397,997.81	

**Referendum Performing Arts
2nd Quarter 7/1/25-12/31/25**

Account/Title Description	Planning Budget	Expended	Committed/ Encumbered	Budget Balance	Status
Elementary Music including training and equipment	960,000.00	475,454.17	35,079.14	449,466.69	Partial funding of 48 teachers' salaries to service Pre K and expand arts opportunities at schools.
Secondary Equity:					
Marching Band Uniforms	350,000.00	17,689.13	113,028.36	219,282.51	Encumbered relates to Clearwater HS and Northeast HS. Countryside HS, Gibbs HS will purchase.
Band Support	382,000.00	143,965.20	53,073.35	184,961.45	Funding has been allocated to schools based on teacher needs and requests. This includes requests, training and instrument repair.
Choral Support	381,434.00	107,570.41	14,439.50	259,424.09	In addition to teacher need and requests, this partially funds choral positions at Meadowlawn MS, Madeira Beach Fund, Tyrone MS, Northeast HS, Seminole HS.
Theatre and Dance Support	231,285.00	68,409.30	22,025.23	140,850.47	In addition to teacher need and requests, relates to theater support at Dunedin HS and Seminole HS.
Performing Arts Technology	336,000.00	64,571.04	930.16	270,498.80	Includes technology support teacher, teacher requests for equipment, iPad labs, software purchases, technology resource teacher, MusicFirst, Smartmusic.
County Wide Support	524,500.00	159,370.35	85,774.58	279,355.07	Includes staff developer salary, Ignite franchise (Invitational, Choir, Camp). SPARK Arts Clubs and new camps are budgeted.
Auditorium Work	340,000.00	67,195.22	5,293.21	267,511.57	In addition to adding a sound technician, budget includes John Hopkins overhaul and a comprehensive lighting audit.
School Community	354,500.00	67,359.42	211,622.90	75,517.68	Includes All County series, Teaching Artists with Florida Orchestra (3rd artist added), and Dunedin Scottish Arts.
String Program	627,692.00	172,643.51	13,000.60	442,047.89	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 .
Multi-Year Commitments	15,897.81			15,897.81	To support multi-year commitments such as choral risers and marching band costuming
TOTALS	4,503,308.81	1,344,227.75	554,267.03	2,604,814.03	

PINELLAS COUNTY SCHOOLS REFERENDUM 2025 / 2026

Explanation of Program Activity- Technology - 2330

10/1/2025-12/31/2025

Reference Page # 19

Account Title/ Description	Budgeted	Expended	Committed/ Encumbered	Budget Balance	Status
Personnel	\$1,605,194.27	269,663.68	0.00	1,335,530.59	Salaries for five Referendum ITC (Instructional Technology Coordinators) to support technology initiatives and professional development. Salaries for three Instructional Staff Developers to support STEM & Student Experience technology initiatives. Partial salary for one Library Media Technology Specialist (11%). Spending completed by June 2026.
Training and Support	\$402,047.50	88,178.20	2,153.80	311,715.50	Quarter 1: Summer training stipends for 693 participants. Quarter 2: AI Pathfinders stipends, Cyber Ambassador Reflection Night, & MagicSchool AI training stipends.
Interactive Technology for Classrooms	\$773,196.18	186,516.62	4,268.50	582,411.06	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 June 2026. Quarter 1: Interactive equipment installed at Jamerson ES, Highland Lakes ES, Sanderlin K-8, Curtis Fundamental ES, Northwest ES, Dunedin Highland MS, and Richard L. Sanders School. Quarter 2: Palm Harbor University, Bay Vista Fundamental, Lealman Innovation, Bardmoor ES, and Hollins HS.
Curriculum Software	\$1,883,084.59	1,350,999.18	0.00	532,085.41	District-wide subscription/renewals for PCS teachers and students. Curriculum software for classroom instruction to enhance student engagement and learning. Quarter 1: Renewals for PrismVR, Nearpod, Canvas, Book Creator, Typing.com, and the addition of MagicSchool AI.
Technology Refresh	\$324,760.00	163,174.47	644.10	160,941.43	Library Media additional duty to support PCS Connects 1:1 devices. Student salaries as part of the Dell Tech Crew. Spending completed by June 2026. Quarter 1: Thirty-nine students were compensated as part of the summer Dell Tech Crew program, and Eighty-five LMTS earned additional duty over the summer. Quarter 2: Two printers for use that support the use of technology at Student Experience events.
eSports	\$300,000.00	25,936.91	104.81	273,958.28	Quarter 1: Nintendo Switches and peripherals for four participating schools (Lakewood HS, Seminole HS, Countryside HS and East Lake HS). Quarter 2: Winter Championship supplies, Three ViewSonic displays, Sixteen Nintendo Switches, and Nintendo online membership.

PINELLAS COUNTY SCHOOLS REFERENDUM 2025 / 2026
Explanation of Program Activity- Technology - 2330
10/1/2025-12/31/2025

Reference Page # 19

STEM	\$348,089.66	62,253.81	13,905.47	271,930.38	Quarter 1: Technology supplies and registration fees at sixty-seven schools for their First Lego League competition teams. Quarter 2: First Lego league regional qualifier competition registration fees, registration fee for First Lego League competitions and challenge set, 3D printer for Innovation Lab, Twenty Lego Education Spike Essential sets, Ten Lego Education Spike Prime sets, Twenty Lego Education Spike Prime expansion sets, materials for Lego table, buses for FIRST Technical Challenge Robotics competition, and two Clixo classroom packs and accessories.
Total	\$5,636,372.20	2,146,722.87	21,076.68	3,468,572.65	



REFERENDUM 2025-2026: EXPLANATION OF PROGRAM ACTIVITY – ELEMENTARY READING AND LANGUAGE ARTS
2nd QUARTER: 10/01/25-12/31/25



ACCOUNT TITLE/DESCRIPTION	BUDGET	EXPENDED	COMMITTED/ ENCUMBERED	BUDGET BALANCE	STATUS (CURRENT & UPCOMING EXPENSES)
Personnel and Professional Development	\$322,000.00	\$195,886.00	\$0.00	\$126,114.00	• Stipends for PD. • Summer Bridge Instructional Staff Developer. • Supplemental curriculum writing, build digital content
School-Based Reading Enhancement Funds	\$488,000.00	\$67,638.00	\$76,785.00	\$343,577.00	• 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).
ELA Champions	\$462,000.00	\$7,461.00	\$5,184.00	\$449,355.00	• ELA Champs at each grade level will take on a project where they select supplemental materials for their school by grade level designed to complement knowledge-building in the curriculum. • Purchase resources (maps, charts, posters, books) to share with their team in a PLC connected to knowledge building, the role of knowledge in comprehension, and Science of Reading.
PELI (Pinellas Early Literacy Initiative)	\$800,000.00	\$249,789.00	\$0.00	\$550,211.00	• Fund 7 PELI coaches. • Expand the model by six schools and split funding with the Pinellas Ed Foundation. • Includes funding for professional learning of \$1000.00 for new PELI teachers at 6 schools as well as new PELI teachers at existing schools
Module Roll- Out Texts	\$747,515.00	\$415,048.00	\$94,373.00	\$238,094.00	• Teachers will receive books and printed resources to meet the B.E.S.T. standards outlined in the modules. (325,000.00 printed resources, 115,000.00 supplemental books) • 3 ISDs to support module and B.E.S.T. implementation. (328,000.00)

State Refund from Science of Reading Materials	\$1,453,190.00	\$0.00	\$1,400,000.00	\$53,190.00	- This refund from the state will support the revision of K-5 modules to include a tighter alignment across the grade levels with respect to knowledge-building aligned with Social Studies American History and Civics benchmarks. - Revisions will occur in kindergarten, 2nd grade, and 4th grade as well as providing updated printed and digital materials.
Read Across Pinellas (RAP)	\$465,000.00	\$101,272.00	\$0.00	\$363,728.00	- Read Across Pinellas is a tutoring program that allows for PCS Alumni and community members to tutor rising kindergarten – 3rd grade students. - The focus of this program is to close achievement gaps and accelerate reading achievement for targeted students.
Civics/American History Supplemental Materials	\$325,000.00	\$0.00	\$0.00	\$325,000.00	- This project will span across two years to fund books and other resources (maps, charts, posters) to support knowledge-building specific to Civics and American History in grades K,2&4. - Along with Social Studies Specialist, Grade level ELA teams will select books to support the B.E.S.T. ELA benchmarks.
Enriching the Student Experience and Home/School Connection	\$70,000.00	\$0.00	\$0.00	\$70,000.00	- Funds will be used to purchase 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 as well as provide mini notebooks and book projects for students to engage in over the summer so learning continues.
SPROUT Project	\$200,000.00	\$41,273.00	\$0.00	\$158,727.00	- SPROUT stands for Supporting Phonics, Reading, Oral-language and Understanding Text. - SPROUT lead and teachers meet the needs of our most striving readers in one-to-one and small group settings at 6 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.
Storytelling Camp	\$48,000.00	\$12,195.00	\$.00	\$35,805.00	- This summer camp experience is uniquely designed to impart crucial oral language skills to rising first graders through rising third grades. - Campers are immersed in studying and practicing vocabulary and language structures. - The theme of the camp is “Telling Campfire Stories” with daily campfire gatherings, read alouds, listening games and more, - Funds support two weeklong camps: both a north and south camp location.
Third Grade Bootcamp	\$20,000.00	] \$.00	\$.00	\$20,000.00	- Three-day third grade bootcamp for students during the summer to prep for Progress Monitoring (PM) cycle 4. - Final cycle is offered by the State of Florida for students who score a Level 1 on end of year PM 3 FAST assessment. - Funds pay for teacher stipend and materials for bootcamp.
Embrace Pinellas New Teacher Welcome	\$10,000.00	\$.00	\$.00	\$10,000.00	New teachers to Pinellas County Schools attend a weeklong training, Embrace Pinellas. Teachers who attend the ELA portion will receive a welcome bag full of necessities every ELA teacher appreciates
	\$5,742,905.00	\$1,422,762.00	\$1,576,342.00	\$2,743,801.00	

Referendum 2025-2026
Explanation of Program Activity – Secondary Reading 2342
10/1/25-12/19/26

Quarter 2

Account Title and Description	Budget	Expended	Committed/ Encumbered	Budget Balance	Status
School Based Reading Enhancement Funds	400,000	68,187	48,872	282,941	• 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	886,464	118,961	61,985	705,518	• Professional Learning for ELA & Reading teachers • MS Monthly Module Rollouts • HS Curriculum "Just-In-Time" Trainings held to roll out resources quarterly • Summer Literacy Leadership Workshops & Teacher Trainings • Reading Endorsement Certifications and Reading Mandate Courses (i.e., Shultz)
Reading Curriculum Enhancement	1,796,145	903,745	45,572	846,828	• Module Supplemental Materials • Supplemental Novels & Informational Texts • Middle School Student Experience Resources • Summer Reading Market & Challenge • Student Publication & Showcase • Intensive Reading Programs & Support • Summer learning • Book Bus • Reading Competitions

Content Literacy Curriculum Enhancement	1,000,000	133,620		866,380	• Cross Curricular Experiences • Science Texts & Consumables • Social Studies (DBQ & Pocket Constitutions) • Resources for Literacy Focus on Writing Across Content Areas
Literacy Initiatives	400,000	28,583	12,164.00	359,253	• Field Trips • Student Experiences
Totals	4,482,609	1,253,096	168,593	3,060,920	

PINELLAS COUNTY SCHOOLS REFERENDUM 2025 / 2026
Explanation of Program Activity- Library/Media - 2343
10/01/2025 – 12/31/2025

Reference Page # 22

Account Title/ Description	Budget	Expended	Committed/ Encumbered	Budget Balance	Status
District Library Media Enhancements	\$186,727.84	\$95,969.71	\$84,506.48	\$6,251.65	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) Q2 Purchase of books and materials for Boys and Guys Read programs.
School Library Media Enhancements	\$344,118.43	\$110,913.76	\$227,954.12	\$5,250.55	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. Professional development stipends for library media specialist training sessions. Spending complete by April 2026. Q2 School Library Media purchases as requested by school site personnel; training stipends
Multi-media Production	\$27,501.41	\$1,991.97	\$0.00	\$25,509.44	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, tricastors and adapters as needed. Support for school TV production studios. Professional development in the area of TV Production. Q2 Cords and thumb drives for TV studios
Total	\$558,347.68	\$208,875.44	\$312,460.60	\$37,011.64	

PINELLAS COUNTY SCHOOLS REFERENDUM 2025-2026					
QUARTER 2 - CHARTERS					
7/1/25 - 12/31/25					
	Budget	Expended	Committed/ Encumbered	Budget Balance	Status
Salary Supplement - 2660	7,273,629.17	2,526,908.61	2,324,367.11	2,422,353.45	Supplemental salary payments across the charter school teachers
Salary Support - 2663	1,050,454.80	437,774.33	214,237.53	398,442.94	Supplemental salary payments across the charter school support staff
Visual Arts - 2310	229,432.00	73,138.04	42,737.90	113,556.06	Art Salaries, Artist in Residence, Art Supplies, Straz Center, Odyssey of the Mind, Art Clubs
Music (Performing Arts) - 2320	\$181,925.47	70,262.22	18,837.90	92,825.35	Music/Performing Arts Salaries, Supplies, Consultation Services, Ruth Eckerd
Technology - 2330	1,814,186.28	677,226.05	34,982.70	1,101,977.53	STEM Teacher Salaries, Software applications/licenses, Digital curriculum resources, interactive panels, router/firewall upgrades, PA system, NVR/DVR Camera Systems, laptops, robotic supplies, registration fees/travel, 3D printer, tech accessories, graphing calculators, field trips
Elementary Reading - 2341	331,367.20	235,473.49	17,337.90	78,555.81	Providing reading intervention services, reading specialists, curriculum reading including iReady and curriculum associates, and other materials.
Secondary Reading - 2342	195,136.13	115,119.56	17,877.60	62,138.97	ELA teachers, Reading specialists, books, workbooks, conference travel, and software licenses, including IXL and inspire literacy (iLit).
Library Media - 2343	686.20	\$686.20	-	-	Plato may be participating in Battle of the Books, this includes purchase of books, transportation, awards, and other items needed for the competitions.
Totals	11,076,817.25	4,136,588.50	2,670,378.64	4,269,850.11	