

Independent Citizens Referendum Oversight Committee (ICROC)

25-26 Quarter 3 Meeting

Wednesday, June 17, 2026

Cabinet Conference Room, Admin Building

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

- I. Call to Order
Raegan Miller, ICROC Chairperson
- II. Approval of Minutes of March 25, 2026, 25-26 Quarter 2 Meeting
- III. Overview of Revenues and Expenditures by Major Object 01/05/2026 - 03/31/2026
Gary Jeppesen, Chief Financial Officer
- IV. PCS Staff and PCS Referendum Updates 01/05/2026 - 3/31/2026
Donnika Jones, Chief Academic Officer and PCS Staff
- V. Charter School Referendum Update 01/05/2026 - 03/31/2026
Bonnie Solinsky, Director, Charter Schools and Home Education
- VI. New Business and Committee Discussion
- VII. Comments from the Public*
- VIII. Upcoming Meeting Dates
Quarter 4 – October 21, 2026
Quarter 1 - January 20, 2027
Quarter 2 - March 24, 2027
Quarter 3 – June 16, 2027

*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 2 Meeting

March 25, 2026

Thurgood Marshall Middle School

9:00 a.m. – 10:25 a.m.

Minutes

The Independent Citizens Referendum Oversight Committee (ICROC) conducted a meeting on Wednesday, March 25, 2026.

Member of ICROC Present: Maria Cantonis, Arts for Complete Education (ACE) (Zoom); 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; 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; 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 9:00 a.m. The minutes report from the Quarter 2 meeting on January 14, 2026 were approved by the committee.

Budget:

Gary Jeppesen, Chief Financial Officer, presented an overview of quarter two's revenue and expenditure. He noted the district has collected \$120,534,678.04, approximately 82.5% of revenue. The 2025-2026 teacher salary is \$11,081 per teacher and the district has expended approximately 38.2% of the supplement amount through December, which includes support personnel salary and 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, provided a Quarter 2 update on Visual Arts program activities and initiatives connected to the PCS Referendum.

Mr. Ogle opened by acknowledging the district's celebration of Youth Art Month (YAM). He noted that the Pinellas County School Board officially proclaimed March as Youth Art Month during the March 11 board meeting. Art teachers and students across the district have been celebrating in a variety of ways, including collaborative art-making experiences, school-based activities, and community service projects.

Mr. Ogle highlighted the district's March is Youth Art Month K–8 Exhibition, held at the Clearwater Main Library in partnership with the Clearwater Arts Alliance. He reported that the

exhibition reception and awards ceremony was extremely well attended, with standing-room-only participation from students, families, art teachers, school leaders, and community members. The Mayor and Vice Mayor of the City of Clearwater were present to welcome attendees and deliver remarks. Mr. Ogle shared that the exhibition remains on display through the end of the month and encouraged attendees to visit. He then provided a Visual Arts fiscal update for Quarter 2, reporting that by the end of December, nearly 50 percent of Referendum funds had been spent, encumbered, or committed. Mr. Ogle stated that with the department's expansion initiatives now fully in place, spending remains on track and aligned with program goals for the current fiscal year.

Mr. Ogle emphasized that quality teacher recruitment and retention remain a priority goal within the District Strategic Plan. He shared that the PCS Referendum has enabled the district to recruit high-caliber art educators. As one example, he highlighted Ms. Gabrielle Roland, an FSU graduate who joined the district two years ago and currently teaches middle school art at Sanderlin IB World School in St. Petersburg. Ms. Roland was recently recognized by the National Art Education Association with the New Professional Art Educator of the Year Award at the organization's annual convention. Mr. Ogle noted that her accomplishments were featured in an article in the PCS Newsroom and praised her early contributions to the district.

Mr. Ogle shared that attendees would have the opportunity to visit classrooms to observe firsthand the impact of the PCS Referendum on students and art educators. One stop included an art classroom led by another newly recruited PCS art teacher, a graduate of the University of Tennessee, who is currently in her first year of teaching.

Mr. Ogle described how students in the art classroom are benefiting from Referendum-purchased quality art supplies such as brushes, paints, paper, student sketchbooks, art reference books, and Scholastic Art magazines. He said that these make a real difference in students' learning and in the creation of artwork, as seen in district exhibitions. He also highlighted the presence of a Digital Arts Lab equipped with one-to-one devices used for digital media creation, photography, animation, 3D modeling, research, and file sharing. Additional Referendum-funded equipment includes 3D printers, color laser printers, large-format printers, new furniture, tables, chairs, drying racks, and replacement of broken or obsolete equipment.

He noted that an important but less visible factor contributing to classroom success is the professional learning provided to art teachers by the Visual Arts Department, thanks to Referendum support. This includes district-wide training, SmART Teacher Training, Pre-AP Visual Arts PLCs, and additional professional development opportunities planned for the summer to support continued growth. Mr. Ogle also shared that this art teacher recently took her Pre-AP Visual Arts class on a field trip to The Dalí Museum prior to spring break. This marked her second student field trip of the school year and was made possible because of the PCS Referendum.

Mr. Ogle concluded by announcing that the National Medalists from the Pinellas County Art Region of the Scholastic Art & Writing Awards would be announced soon. He noted that Gold Medalist students and their art teachers would travel to New York City in June to be recognized during the National Awards Ceremony at Carnegie Hall.

Ajori Spencer, Performing Arts Specialist, shared updates on Performing Arts activities related to the Referendum in Quarter 2. As indicated by the figures, approximately 58% of the Referendum budget remained at the end of Quarter 2. Both elementary and secondary teachers

continued to submit requests for equipment, classroom materials, and training. In elementary, band, and string classrooms, equipment and instruments were purchased as requested.

Funds were encumbered for Clearwater High School and Northeast High School to purchase marching band uniforms. Expended funds related to Tarpon Springs High School and St. Petersburg High School for costuming and additional uniforms. Band, chorus, and theatre support lines were on track for normal spending levels, with balances expected to continue to decrease as portions of the budget were allocated for salary. Applications for MusicTip were opened just before spring break, and based on interest, necessary equipment would be purchased from the technology budget. A portion of the technology budget was also expected to be used for the new DJ camp.

Funds were expended to support classroom equipment for both theatre and dance teachers. The third All County Dance show was recently hosted and was so successful that it moved to Ruth Eckerd Hall. Salary expenditures were expected to significantly reduce available funds over Quarters 3 and 4 in the theatre line. A classroom visit was planned to observe these investments in practice.

At the countywide level, many expenditures related to salary and events for Ignite Youth Choir, as well as the new SPARK arts clubs. Additional expenses were incurred in preparation for the Ignite Invitational, which took place in Quarter 3. Across Countywide and Community categories, funds were expended in Quarter 2 for the All-County Chorus concert at Ruth Eckerd Hall. Referendum funds were also used to transport third-grade students to the St. Pete Opera.

Although a significant balance remained in the Auditorium line, funds were budgeted for an overhaul of the John Hopkins Middle School auditorium. Overall, spending was on track, with several large projects underway.

Kim Hill, Director of Student Experience, reported that during Quarter 2, Technology Referendum funds continued to support districtwide priorities focused on enhancing instructional technology, expanding access to innovative tools, and strengthening professional learning for staff and students. Investments in personnel sustained key positions, including Instructional Technology Coordinators and instructional staff developers, who provide ongoing support for technology integration, STEM initiatives, and student experience programming. Professional learning efforts emphasized emerging technologies, with stipends supporting participation in AI Pathfinders, MagicSchool AI training, and Cyber Ambassador initiatives to build educator capacity in artificial intelligence and digital citizenship.

Classroom technology upgrades progressed with the installation of interactive displays and projectors at additional school sites, ensuring equitable access to modern instructional tools and replacing outdated equipment. Curriculum software subscriptions remained in place to support engaging, standards-aligned instruction across the district. Technology refresh efforts continued to support the PCS Connects 1:1 initiative.

Additionally, investments in programs such as Esports and STEM expanded hands-on learning opportunities, including equipment purchases, competition support, and robotics programming

resources. Overall, Quarter 2 reflects continued progress in aligning technology resources, professional development, and innovative student experiences to enhance teaching and learning outcomes across Pinellas County Schools.

Holly Slaughter, Elementary Reading and Language Arts Specialist, reported that in Quarter 2 spending highlights included \$144,000 on professional learning. Teachers attend evening training and are paid a stipend for professional learning such as Module Roll-Outs and Flamingo training.

\$119,000 was spent out of the school-based Reading Enhancement Funds. These funds are spent at the discretion of the schools and include purchasing new books but can also include bringing in authors of books read during the year. An example of this is Madeira Beach Fundamental brought in the author of Manatee Summer, a novel read in 4th grade.

The PELI (Pinellas Early Literacy Initiative) Project funds 7 PELI coaches and \$171,000 was spent on salaries in Quarter 2.

\$240,000 was spent on the Module Roll-Out Texts project. These funds provided teachers with printed module materials as well as additional supplemental resources such as colorful maps, posters, and additional texts.

\$1,400,000 was spent from the State Refund Project. These funds are supporting revisions to the module materials in kindergarten; 2nd grade and 4th grade to update printed and digital materials resulting in a tighter alignment to the Civics and American History benchmarks in those grade levels.

Read Across Pinellas is a tutoring program that allows tutors to work with rising K-3rd grade students using a program known for closing achievement gaps and accelerating reading achievement for targeted students. \$102,000 was spent on this project in Quarter 2.

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 two.

Middle School ELA

Referendum funds have been strategically invested to strengthen literacy instruction and student achievement across our middle schools. These funds have supported the purchase of high-quality supplemental resources, including engaging novels, informational texts, and stretch texts that expand students' background knowledge, promote critical thinking, and increase opportunities for rigorous reading experiences across content areas.

In addition, referendum funding has allowed teachers to participate in job-embedded professional development during the school day, creating opportunities for collaboration, modeling, and the implementation of evidence-based literacy practices.

Evening training sessions have also been provided to support the rollout of updated curriculum resources, ensuring teachers have the time, guidance, and instructional support needed to effectively align instruction to state standards and meet the diverse needs of learners. Together,

these investments reflect a commitment to building strong literacy outcomes through both high-quality materials and sustained teacher learning.

High School ELA

Secondary ELA focused on spending on curriculum development including- for high school-CLT and FAST prep. The spending in curriculum development is designed to support schools and students earn a concordant score for their testing graduation requirement. We highlighted the growth in FAST proficiency, too. Finally high school ELA discussed a field trip to the Straz Center to see a Shakespeare play.

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

Pinellas Preparatory Academy utilized referendum funds to support a Veteran's Day Assembly that honored veterans and their families. In addition to a luncheon, jazz and theatre students performed for the veterans and families.

As part of the holiday concert in December, the jazz band also performed at Largo Central Park.

Discovery Academy of Science utilized referendum funds for students to engage in the FLL competition, which was the regional qualifier event held in November. Additionally, students participated in the Vex competition in October.

The school also used referendum funds to purchase keyboards, and classroom supplies to continue to build on their existing music program.

At Enterprise High School, The Artist in Residence program is expanding both in scope and in the number of students served. On average, approximately 30 students are now choosing to attend art regularly, an encouraging increase that reflects genuine interest and engagement. The classroom environment is vibrant, energetic, and filled with creativity. Students are not only making art; they are making real connections with one another and with visiting professional artists.

In October, the signature project was led by renowned mural artist Beth Warmath, who is working alongside students to create a 20-foot by 8-foot mural depicting an underwater scene.

In addition, professional watercolor artist Heather Rippert conducted a three-day instructional workshop focused on watercolor techniques. Students learned blending methods, brush control, layering, and color theory through direct, hands-on guidance. These intensive sessions provided high-level instruction that many students would not otherwise have access to.

November's arts experience included a powerful live music performance by nationally touring blues artist Kelli Baker and her band. Performing for the entire school, Baker shared her personal journey as a teen mother who overcame significant challenges to build a successful music career, an inspiring

and relatable message for the students. Her guitarist, Noe Socha, recipient of the Jimi Hendrix Award, spoke candidly about navigating high school as a blind student and overcoming obstacles. Their stories deeply resonated with students.

Referendum funding remains essential to sustaining these transformative opportunities and outcomes for Enterprise High School students.

At St. Petersburg Collegiate High School's Tarpon Springs Campus, referendum funding was utilized to renew the partnership with Ruth Eckerd Hall for acting and singing lessons in preparation of the spring talent show.

The school also used referendum to purchase additional supplies to support the projects using the 3D printer and updates to the butterfly garden on campus. Since its inception in 2023, the butterfly garden has been a popular destination on campus

During quarter two, Academie Da Vinci Charter School used referendum funds to support their performing arts programming and community performances, with a focus on their Winter Shows and choral programs.

K–3 Winter Show – “Under the Tree”

The K–3 students presented *Under the Tree*, a seasonal program combining music, movement, and storytelling. Referendum funds supported music purchases, simple costumes, and themed props that helped create an engaging and age-appropriate performance environment.

4–8 Winter Show – “Whispers of Winter”

Students in grades 4–8 performed *Whispers of Winter*, which incorporated both dance and musical performance elements. Referendum funds supported choreography development, music resources, costumes, and stage elements that enhanced the artistic quality of the show while remaining mindful of cost efficiency.

4–8 Grade Choral Performance – “Autumn Harmonies” (November)

Earlier in the quarter, choral students presented *Autumn Harmonies*. This performance highlighted vocal work developed throughout the fall semester. Referendum funds supported music purchases and basic staging elements that helped create a polished choral presentation.

Production and Venue Support

Referendum funds also helped support the technical and logistical needs necessary for students' performances, including:

- Purchase of music and rehearsal materials
- Venue space for performances
- Lighting and sound support
- Costumes, props, and stage design elements

These investments allow students to perform in a professional environment while showcasing their growth in music, dance, and performance. The performances also serve as important community events that bring families and residents together in support of the arts and student achievement.

At Athenian Academy, their “i-Ready Hall of Fame” continues to grow following Diagnostic Two. Their students are demonstrating measurable growth, as reflected in the increasing number of scholars who have met their achievement goals.

With the addition of six new desktop computers in the Computer Science class, the school is further enhancing opportunities for students to develop important technology skills. This course supports the ever-growing need for knowledge and proficiency in the technology field and helps prepare scholars for future academic and career opportunities.

At St. Petersburg Collegiate High – South, referendum funds were used to purchase the classic book “Frankenstein” which engaged students in Semantics class.

Referendum funds were utilized to support their three Robotics teams. All three robotics teams won awards at regional competitions in quarter two.

At Pinellas Academy of Math and Science, quarter two was full of events and activities that highlighted their Visual and Performing Arts Programs.

Thanks to referendum funding, the Elementary Winter Showcase highlighted the creativity, perspectives, and diversity of K-5 Students. The Elementary Specialists Team completed cross-curricular activities throughout the quarter which culminated into a “showcase” hosted over two nights. The showcase included grades K-2 Reindeer Art, grades 3-5 Tree Art and 3D printed ornaments.

With referendum funding, the middle school band club performed at numerous sporting events, the City of Largo Old Fashioned Christmas Parade and a Largo High football game.

Also exciting was notification of a student’s artwork being accepted into the art exhibition at the Dali Museum in St. Petersburg.

There being no added business, the meeting was adjourned at 10:24 a.m.

Follow up and Committee Discussion -

- The committee members and PCS present were able to tour some of the programs made possible because of Referendum Funds. Places that were toured included an Art room, Drama/Theater room, and the STEM Innovation Bus
- The Library Media Specialist also highlighted the “UberReads” program and its success in getting students to check out and read more library books.

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 MARCH 31, 2026

REVENUES		Budget	Collected		
TAX COLLECTIONS		146,161,665.00	133,373,474.92		
INTEREST FROM TAX COLLECTIONS		-	78.99		
TOTAL REVENUE:		146,161,665.00	133,373,553.91		
CARRY FORWARD & ENCUMBRANCES		11,166,370.07	-		
TOTAL AVAILABLE:		157,328,035.07	133,373,553.91		

EXPENDITURES		Budget	Expended	Committed/ Encumbered	Budget Balance
SALARY SUPPLEMENT - 2660					
SALARY		81,531,331.22	46,011,000.37	-	35,520,330.85
BENEFITS		19,489,971.96	12,821,133.55	-	6,668,838.41
PURCHASED SERVICES		41,422.53	27,936.18	-	13,486.35
TOTAL SALARY SUPPLEMENT:		101,062,725.71	58,860,070.10	-	42,202,655.61
SALARY SUPPORT - 2663					
SALARY		16,848,660.56	10,863,541.37	-	5,985,119.19
BENEFITS		3,553,304.04	2,301,970.17	-	1,251,333.87
TOTAL SALARY SUPPLEMENT:		20,401,964.60	13,165,511.54	-	7,236,453.06
VISUAL ARTS - 2310					
SALARY		1,292,695.90	766,167.28	-	526,528.62
BENEFITS		602,941.91	293,651.12	-	309,290.79
PURCHASED SERVICES		582,286.91	419,294.63	101,736.97	61,255.31
MATERIAL & SUPPLIES		1,181,488.72	456,133.06	114,999.54	610,356.12
CAPITAL OUTLAY		750,069.28	650,553.61	91,003.29	8,512.38
MISCELLANEOUS		137,107.94	67,795.94	33,925.00	35,387.00
TOTAL VISUAL ARTS:		4,546,590.66	2,653,595.64	341,664.80	1,551,330.22
MUSIC (PERFORMING ARTS) - 2320					
SALARY		1,517,007.68	903,552.75	-	613,454.93
BENEFITS		627,617.56	300,425.98	-	327,191.58
PURCHASED SERVICES		1,240,399.44	673,957.86	270,462.61	295,978.97
MATERIAL & SUPPLIES		889,940.01	107,386.45	155,413.22	627,140.34
CAPITAL OUTLAY		223,986.82	196,869.37	18,065.79	9,051.66
MISCELLANEOUS		16,727.10	6,157.10	650.00	9,920.00
TOTAL MUSIC:		4,515,678.61	2,188,349.51	444,591.62	1,882,737.48
TECHNOLOGY - 2330					
SALARY		698,031.47	637,035.01	-	60,996.46
BENEFITS		213,598.96	205,753.95	-	7,845.01
PURCHASED SERVICES		1,384,178.09	1,376,418.32	6,486.36	1,273.41
MATERIAL & SUPPLIES		2,225,098.41	53,957.38	22,426.14	2,148,714.89
CAPITAL OUTLAY		1,127,835.07	201,102.23	64,162.20	862,570.64
MISCELLANEOUS		-	-	-	-
TOTAL TECHNOLOGY:		5,648,742.00	2,474,266.89	93,074.70	3,081,400.41

REFERENDUM
OVERVIEW OF REVENUES AND EXPENDITURES BY MAJOR OBJECT
JULY 1, 2025 THRU MARCH 31, 2026

EXPENDITURES	Committed/			
	Budget	Expended	Encumbered	Budget Balance
ELEMENTARY READING - 2341				
SALARY	1,303,814.08	850,276.62	-	453,537.46
BENEFITS	420,762.64	285,794.26	-	134,968.38
PURCHASED SERVICES	414,318.92	385,426.43	25,892.50	2,999.99
MATERIAL & SUPPLIES	2,491,475.00	297,885.05	1,457,021.24	736,568.71
CAPITAL OUTLAY	1,086,724.64	517,690.11	451,176.14	117,858.39
MISCELLANEOUS	680.00	-	-	680.00
TOTAL ELEMENTARY READING:	5,717,775.28	2,337,072.47	1,934,089.88	1,446,612.93
SECONDARY READING - 2342				
SALARY	708,312.16	558,080.09	-	150,232.07
BENEFITS	173,492.48	172,363.18	-	1,129.30
PURCHASED SERVICES	662,307.60	521,131.46	56,753.00	84,423.14
MATERIAL & SUPPLIES	2,295,577.07	446,117.95	54,964.59	1,794,494.53
CAPITAL OUTLAY	617,789.62	343,181.34	116,423.43	158,184.85
TOTAL SECONDARY READING:	4,457,478.93	2,040,874.02	228,141.02	2,188,463.89
LIBRARY MEDIA - 2343				
SALARY	25,924.82	1,530.00	-	24,394.82
BENEFITS	3,328.36	192.76	-	3,135.60
PURCHASED SERVICES	67,748.42	61,475.82	-	6,272.60
MATERIAL & SUPPLIES	85,674.48	9,719.44	428.42	75,526.62
CAPITAL OUTLAY	450,446.60	376,159.01	53,295.48	20,992.11
MISCELLANEOUS	225.00	225.00	-	-
TOTAL LIBRARY MEDIA:	633,347.68	449,302.03	53,723.90	130,321.75
EXPENSES				
TOTAL ALL PROGRAMS	25,519,613.16	12,143,460.56	3,095,285.92	10,280,866.68
TOTAL NON CHARTER UNALLOCATED	71,261.49	-	-	71,261.49
CHARTER SCHOOL ALLOCATION	10,250,005.63	7,817,646.75	40,630.50	2,391,728.38
CHARTER SCHOOL UNALLOCATED	22,464.48	-	-	22,464.48
TOTAL ALL PROGRAMS & UNALLOCATED	35,863,344.76	19,961,107.31	3,135,916.42	12,766,321.03
GRAND TOTAL: SALARY SUPPLEMENT, PROGRAMS &	157,328,035.07	91,986,688.95	3,135,916.42	62,205,429.70

REFERENDUM
OVERVIEW OF REVENUES AND EXPENDITURES BY INDIVIDUAL OBJECT
JULY 1, 2025 THRU MARCH 31, 2026

REVENUES		Budget	Collected		
TAX COLLECTIONS		146,161,665.00	133,373,474.92		
INTEREST FROM TAX COLLECTIONS		-	78.99		
	TOTAL REVENUE:	146,161,665.00	133,373,553.91		
CARRY FORWARD & ENCUMBRANCES		11,166,370.07	-		
	TOTAL AVAILABLE:	157,328,035.07	133,373,553.91		

EXPENSES		Budget	Expended	Committed/ Encumbered	Budget Balance
	TOTAL SALARY SUPPLEMENT	101,062,725.71	58,860,070.10	-	42,202,655.61
	TOTAL SALARY SUPPORT	20,401,964.60	13,165,511.54	-	7,236,453.06
	TOTAL ALL PROGRAMS	25,519,613.16	12,143,460.56	3,095,285.92	10,280,866.68
	TOTAL NON CHARTER UNALLOCATED	71,261.49	-	-	71,261.49
	CHARTER SCHOOL ALLOCATION	10,250,005.63	7,817,646.75	40,630.50	2,391,728.38
	CHARTER SCHOOL UNALLOCATED	22,464.48	-	-	22,464.48
	TOTAL ALL PROGRAMS & UNALLOCATED	35,863,344.76	19,961,107.31	3,135,916.42	12,766,321.03
GRAND TOTAL: SALARY SUPPLEMENT, PROGRAMS & UNALLOCATED		157,328,035.07	91,986,688.95	3,135,916.42	62,205,429.70

SALARY SUPPLEMENT

SALARY		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2660	CLASSROOM TEACHERS	0120	69,458,509.38	38,253,357.65	-	31,205,151.73
2660	OTHER CERTIFIED INSTR. PERS.	0130	11,056,837.88	6,886,006.98	-	4,170,830.90
2660	SUBSTITUTE TEACHERS	0140	12,813.83	12,813.83	-	-
2660	PARAPROFESSIONAL	0150	392,579.13	392,579.13	-	-
2660	OTHER SUPPORT PERSONNEL	0160	610,591.00	466,242.78	-	144,348.22
TOTAL SALARY:			81,531,331.22	46,011,000.37	-	35,520,330.85

BENEFIT		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2660	RETIREMENT	0210	9,925,800.22	6,363,251.53	-	3,562,548.69
2660	SOCIAL SECURITY (FICA)	0220	4,386,216.12	2,668,635.08	-	1,717,581.04
2660	SOCIAL SECURITY-MEDICARE	0221	1,025,808.53	625,753.39	-	400,055.14
2660	CAFETERIA PLAN	0231	1,633,252.47	1,633,252.47	-	-
2660	LIFE INSURANCE	0232	1,501,365.88	1,501,365.88	-	-
2660	WORKER'S COMPENSATION	0240	988,653.54	-	-	988,653.54
2660	OTHER EMPLOYEE BENEFITS	0290	28,875.20	28,875.20	-	-
TOTAL BENEFIT:			19,489,971.96	12,821,133.55	-	6,668,838.41

PURCHASED SERVICES		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2660	OTHER PURCHASED SERVICES	0390	41,422.53	27,936.18	-	13,486.35
TOTAL PURCHASED SERVICES:			41,422.53	27,936.18	-	13,486.35
TOTAL SALARY SUPPLEMENT:			101,062,725.71	58,860,070.10	-	42,202,655.61

REFERENDUM
OVERVIEW OF REVENUES AND EXPENDITURES BY INDIVIDUAL OBJECT
JULY 1, 2025 THRU MARCH 31, 2026

SALARY SUPPORT

SALARY	Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2663 ADMINISTRATORS	0110	11,833.81	9,442.22	-	2,391.59
2663 OTHER CERTIFIED INSTR. PERS.	0130	8,730.00	3,741.90	-	4,988.10
2663 PARAPROFESSIONAL	0150	3,867,022.27	2,784,476.86	-	1,082,545.41
2663 OTHER SUPPORT PERSONNEL	0160	12,961,074.48	8,065,880.39	-	4,895,194.09
TOTAL SALARY:		16,848,660.56	10,863,541.37	-	5,985,119.19

BENEFIT	Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2663 RETIREMENT	0210	2,084,364.84	1,470,956.19	-	613,408.65
2663 SOCIAL SECURITY (FICA)	0220	920,648.78	673,390.98	-	247,257.80
2663 SOCIAL SECURITY-MEDICARE	0221	215,145.70	157,505.26	-	57,640.44
2663 WORKER'S COMPENSATION	0240	333,026.98	-	-	333,026.98
2663 OTHER EMPLOYEE BENEFITS	0290	117.74	117.74	-	-
TOTAL BENEFIT:		3,553,304.04	2,301,970.17	-	1,251,333.87

TOTAL SALARY SUPPORT:		20,401,964.60	13,165,511.54	-	7,236,453.06
------------------------------	--	----------------------	----------------------	---	---------------------

REFERENDUM
OVERVIEW OF REVENUES AND EXPENDITURES BY INDIVIDUAL OBJECT
JULY 1, 2025 THRU MARCH 31, 2026

VISUAL ARTS

SALARY		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2310	CLASSROOM TEACHERS	0120	945,293.23	550,886.31	-	394,406.92
2310	OTHER CERTIFIED INSTR. PERS.	0130	266,389.74	153,067.96	-	113,321.78
2310	SUBSTITUTE TEACHERS	0140	32,508.00	24,981.50	-	7,526.50
2310	OTHER SUPPORT PERSONNEL	0160	48,504.93	37,231.51	-	11,273.42
TOTAL SALARY:			1,292,695.90	766,167.28	-	526,528.62

BENEFIT		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2310	RETIREMENT	0210	277,048.76	106,201.65	-	170,847.11
2310	SOCIAL SECURITY (FICA)	0220	81,531.21	43,500.65	-	38,030.56
2310	SOCIAL SECURITY-MEDICARE	0221	19,545.17	10,576.72	-	8,968.45
2310	CAFETERIA PLAN	0231	219,719.13	132,023.60	-	87,695.53
2310	LIFE INSURANCE	0232	2,401.61	1,020.31	-	1,381.30
2310	WORKER'S COMPENSATION	0240	2,317.69	-	-	2,317.69
2310	OTHER EMPLOYEE BENEFITS	0290	378.34	328.19	-	50.15
TOTAL BENEFIT:			602,941.91	293,651.12	-	309,290.79

PURCHASED SERVICES		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2310	TRAVEL IN COUNTY	0331	8,845.66	8,809.60	-	36.06
2310	TRAVEL OUT OF COUNTY	0332	28,791.09	20,609.70	3,833.97	4,347.42
2310	REGISTRATION	0333	37,330.00	20,195.00	-	17,135.00
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	176,885.63	171,192.86	5,670.00	22.77
2310	OTHER PURCHASED SERVICES	0390	322,954.10	198,007.04	92,233.00	32,714.06
TOTAL PURCHASED SERVICES:			582,286.91	419,294.63	101,736.97	61,255.31

MATERIAL & SUPPLIES		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2310	SUPPLIES	0510	1,057,386.79	376,304.70	85,835.80	595,246.29
2310	COPY/PRINT CHARGEBACKS	0511	537.75	514.12	-	23.63
2310	TECHNOLOGY RELATED SUPPLIES	0519	123,564.18	79,314.24	29,163.74	15,086.20
TOTAL MATERIALS & SUPPLIES:			1,181,488.72	456,133.06	114,999.54	610,356.12

CAPITAL OUTLAY		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2310	NON CAP. CLASSRM REF. BOOKS	0612	42,117.58	42,114.08	-	3.50
2310	CAP. FURN., FIXTUR. AND EQUIP.	0641	31,417.50	7,183.50	24,234.00	-
2310	NON-CAP. FURN., FIX. & EQUIP	0642	187,920.88	139,125.69	46,017.46	2,777.73
2310	NON-CAPITALIZED COMPUTER HARDWARE	0644	450,653.95	427,150.97	20,751.83	2,751.15
2310	TECHNOLOGY-RELATED NONCAP F&E	0649	37,959.37	34,979.37	-	2,980.00
TOTAL CAPITAL OUTLAY:			750,069.28	650,553.61	91,003.29	8,512.38

MISCELLANEOUS		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2310	DUES AND FEES	0730	3,274.99	3,149.99	125.00	-
2310	MISCELLANEOUS	0790	133,832.95	64,645.95	33,800.00	35,387.00
TOTAL MISCELLANEOUS:			137,107.94	67,795.94	33,925.00	35,387.00

TOTAL VISUAL ARTS (2310):			4,546,590.66	2,653,595.64	341,664.80	1,551,330.22
----------------------------------	--	--	---------------------	---------------------	-------------------	---------------------

REFERENDUM
OVERVIEW OF REVENUES AND EXPENDITURES BY INDIVIDUAL OBJECT
JULY 1, 2025 THRU MARCH 31, 2026

MUSIC (PERFORMING ARTS)

SALARY		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2320	CLASSROOM TEACHERS	0120	1,288,782.97	766,055.14	-	522,727.83
2320	OTHER CERTIFIED INSTR. PERS.	0130	165,486.48	91,292.84	-	74,193.64
2320	SUBSTITUTE TEACHERS	0140	58,539.44	38,785.00	-	19,754.44
2320	PARAPROFESSIONAL	0150	-	2,475.00	-	(2,475.00)
2320	OTHER SUPPORT PERSONNEL	0160	4,198.79	4,944.77	-	(745.98)
TOTAL SALARY:			1,517,007.68	903,552.75	-	613,454.93

BENEFIT		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2320	RETIREMENT	0210	270,660.33	116,080.63	-	154,579.70
2320	SOCIAL SECURITY (FICA)	0220	92,450.57	50,610.78	-	41,839.79
2320	SOCIAL SECURITY-MEDICARE	0221	23,050.70	12,675.34	-	10,375.36
2320	CAFETERIA PLAN	0231	233,030.99	119,038.75	-	113,992.24
2320	LIFE INSURANCE	0232	2,614.33	1,299.89	-	1,314.44
2320	WORKER'S COMPENSATION	0240	5,084.61	-	-	5,084.61
2320	OTHER EMPLOYEE BENEFITS	0290	726.03	720.59	-	5.44
TOTAL BENEFIT:			627,617.56	300,425.98	-	327,191.58

PURCHASED SERVICES		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2320	PROFESSIONAL AND TECH. SVC.	0310	40,000.00	15,000.00	25,000.00	-
2320	TRAVEL IN COUNTY	0331	6,191.77	2,979.80	2,970.56	241.41
2320	TRAVEL OUT OF COUNTY	0332	106,572.82	27,242.61	55,644.71	23,685.50
2320	REGISTRATION	0333	22,610.00	14,964.60	1,480.00	6,165.40
2320	REPAIRS AND MAINTENANCE	0350	293,523.27	38,457.84	28,628.35	226,437.08
2320	TECH-RELATED REPAIRS & MAINTEN	0359	11,147.97	11,135.00	-	12.97
2320	RENTALS	0360	79,248.83	61,890.88	2,680.00	14,677.95
2320	TECH-RELATED RENTALS	0369	186,986.23	186,310.93	675.00	0.30
2320	OTHER PURCHASED SERVICES	0390	494,118.55	315,976.20	153,383.99	24,758.36
TOTAL PURCHASED SERVICES:			1,240,399.44	673,957.86	270,462.61	295,978.97

MATERIAL & SUPPLIES		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2320	SUPPLIES	0510	885,703.83	104,223.20	154,771.26	626,709.37
2320	COPY/PRINT CHARGEBACKS	0511	410.32	206.60	-	203.72
2320	TECHNOLOGY RELATED SUPPLIES	0519	3,825.86	2,956.65	641.96	227.25
TOTAL MATERIALS & SUPPLIES:			889,940.01	107,386.45	155,413.22	627,140.34

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	1,236.77	1,236.57	-	0.20
2320	CAP. FURN., FIXTUR. AND EQUIP.	0641	144.82	-	144.82	-
2320	NON-CAP. FURN., FIX. & EQUIP	0642	135,113.93	110,708.35	16,354.12	8,051.46
2320	NON-CAPITALIZED COMPUTER HARDWARE	0644	80,560.70	79,560.70	-	1,000.00
2320	TECHNOLOGY-RELATED NONCAP F&E	0649	6,782.65	5,215.80	1,566.85	-
TOTAL CAPITAL OUTLAY:			223,986.82	196,869.37	18,065.79	9,051.66

MISCELLANEOUS		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2320	DUES AND FEES	0730	16,727.10	6,157.10	650.00	9,920.00
TOTAL MISCELLANEOUS:			16,727.10	6,157.10	650.00	9,920.00

TOTAL MUSIC (PERFORMING ARTS) (2320):	4,515,678.61	2,188,349.51	444,591.62	1,882,737.48
--	---------------------	---------------------	-------------------	---------------------

REFERENDUM
OVERVIEW OF REVENUES AND EXPENDITURES BY INDIVIDUAL OBJECT
JULY 1, 2025 THRU MARCH 31, 2026

TECHNOLOGY

SALARY		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2330	CLASSROOM TEACHERS	0120	182,182.13	123,936.82	-	58,245.31
2330	OTHER CERTIFIED INSTR. PERS.	0130	446,943.97	444,192.82	-	2,751.15
2330	OTHER SUPPORT PERSONNEL	0160	68,905.37	68,905.37	-	-
TOTAL SALARY:			698,031.47	637,035.01	-	60,996.46

BENEFIT		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2330	RETIREMENT	0210	86,489.81	79,876.62	-	6,613.19
2330	SOCIAL SECURITY (FICA)	0220	43,635.92	38,661.42	-	4,974.50
2330	SOCIAL SECURITY-MEDICARE	0221	10,065.68	9,042.12	-	1,023.56
2330	CAFETERIA PLAN	0231	69,264.05	77,447.19	-	(8,183.14)
2330	LIFE INSURANCE	0232	866.91	726.60	-	140.31
2330	WORKER'S COMPENSATION	0240	3,276.59	-	-	3,276.59
TOTAL BENEFIT:			213,598.96	205,753.95	-	7,845.01

PURCHASED SERVICES		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2330	TRAVEL IN COUNTY	0331	2,500.00	1,229.59	-	1,270.41
2330	TRAVEL OUT OF COUNTY	0332	228.00	225.00	-	3.00
2330	REGISTRATION	0333	23,690.36	17,204.00	6,486.36	-
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:			1,384,178.09	1,376,418.32	6,486.36	1,273.41

MATERIAL & SUPPLIES		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2330	SUPPLIES	0510	2,193,669.06	34,999.08	14,866.35	2,143,803.63
2330	COPY/PRINT CHARGEBACKS	0511	3,650.48	1,261.93	-	2,388.55
2330	TECHNOLOGY RELATED SUPPLIES	0519	27,778.87	17,696.37	7,559.79	2,522.71
TOTAL MATERIALS & SUPPLIES:			2,225,098.41	53,957.38	22,426.14	2,148,714.89

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	33,089.06	33,089.06	-	-
2330	TECH-RELATED CAPITALIZE F&E	0648	2,245.71	-	-	2,245.71
2330	TECHNOLOGY-RELATED NONCAP F&E	0649	200,895.51	134,943.17	64,162.20	1,790.14
TOTAL CAPITAL OUTLAY:			1,127,835.07	201,102.23	64,162.20	862,570.64
TOTAL TECHNOLOGY (2330):			5,648,742.00	2,474,266.89	93,074.70	3,081,400.41

REFERENDUM
OVERVIEW OF REVENUES AND EXPENDITURES BY INDIVIDUAL OBJECT
JULY 1, 2025 THRU MARCH 31, 2026

ELEMENTARY READING

SALARY		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2341	CLASSROOM TEACHERS	0120	205,204.50	205,204.50	-	-
2341	OTHER CERTIFIED INSTR. PERS.	0130	678,044.62	421,616.92	-	256,427.70
2341	SUBSTITUTE TEACHERS	0140	34,687.65	30,435.00	-	4,252.65
2341	PARAPROFESSIONAL	0150	385,742.31	193,020.20	-	192,722.11
2341	OTHER SUPPORT PERSONNEL	0160	135.00	-	-	135.00
TOTAL SALARY:			1,303,814.08	850,276.62	-	453,537.46

BENEFIT		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2341	RETIREMENT	0210	130,211.27	87,703.13	-	42,508.14
2341	SOCIAL SECURITY (FICA)	0220	65,366.31	47,515.22	-	17,851.09
2341	SOCIAL SECURITY-MEDICARE	0221	15,820.27	11,754.52	-	4,065.75
2341	CAFETERIA PLAN	0231	202,146.76	137,961.89	-	64,184.87
2341	LIFE INSURANCE	0232	1,170.18	693.55	-	476.63
2341	WORKER'S COMPENSATION	0240	5,123.60	-	-	5,123.60
2341	OTHER EMPLOYEE BENEFITS	0290	924.25	165.95	-	758.30
TOTAL BENEFIT:			420,762.64	285,794.26	-	134,968.38

PURCHASED SERVICES		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2341	PROFESSIONAL AND TECH. SVC.	0310	3,800.00	2,600.00	-	1,200.00
2341	TRAVEL IN COUNTY	0331	1,240.00	1,240.00	-	-
2341	TRAVEL OUT OF COUNTY	0332	6,390.48	4,634.64	-	1,755.84
2341	REGISTRATION	0333	9,585.00	8,995.00	590.00	-
2341	TECH-RELATED RENTALS	0369	391,323.09	366,055.59	24,967.50	300.00
2341	OTHER PURCHASED SERVICES	0390	1,980.35	1,901.20	335.00	(255.85)
TOTAL PURCHASED SERVICES:			414,318.92	385,426.43	25,892.50	2,999.99

MATERIAL & SUPPLIES		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2341	SUPPLIES	0510	852,955.47	69,301.61	52,203.89	731,449.97
2341	COPY/PRINT CHARGEBACKS	0511	213,916.02	208,886.44	-	5,029.58
2341	TECHNOLOGY RELATED SUPPLIES	0519	24,261.13	19,697.00	4,474.97	89.16
2341	TEXTBOOKS-STATE ADOPTED	0521	1,400,000.00	-	1,400,000.00	-
2341	PERIODICALS	0530	342.38	-	342.38	-
TOTAL MATERIALS & SUPPLIES:			2,491,475.00	297,885.05	1,457,021.24	736,568.71

CAPITAL OUTLAY		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2341	NON CAP. CLASSRM REF. BOOKS	0612	1,073,816.89	507,853.68	448,326.14	117,637.07
2341	NON-CAP. FURN., FIX. & EQUIP	0642	2,850.00	-	2,850.00	-
2341	TECHNOLOGY-RELATED NONCAP F&E	0649	8,567.75	8,346.43	-	221.32
2341	NON-CAPITALIZED SOFTWARE	0692	1,490.00	1,490.00	-	-
TOTAL CAPITAL OUTLAY:			1,086,724.64	517,690.11	451,176.14	117,858.39

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)	5,717,775.28	2,337,072.47	1,934,089.88	1,446,612.93
--	---------------------	---------------------	---------------------	---------------------

REFERENDUM
OVERVIEW OF REVENUES AND EXPENDITURES BY INDIVIDUAL OBJECT
JULY 1, 2025 THRU MARCH 31, 2026

SECONDARY READING

SALARY		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2342	CLASSROOM TEACHERS	0120	360,664.60	360,664.60	-	-
2342	OTHER CERTIFIED INSTR. PERS.	0130	301,880.06	153,587.99	-	148,292.07
2342	SUBSTITUTE TEACHERS	0140	43,827.50	43,827.50	-	-
2342	PARAPROFESSIONAL	0150	1,940.00	-	-	1,940.00
TOTAL SALARY:			708,312.16	558,080.09	-	150,232.07

BENEFIT		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2342	RETIREMENT	0210	66,789.33	66,789.33	-	-
2342	SOCIAL SECURITY (FICA)	0220	30,538.19	30,538.19	-	-
2342	SOCIAL SECURITY-MEDICARE	0221	7,776.60	7,776.60	-	-
2342	CAFETERIA PLAN	0231	66,144.64	66,144.64	-	-
2342	LIFE INSURANCE	0232	800.15	800.15	-	-
2342	WORKER'S COMPENSATION	0240	1,129.30	-	-	1,129.30
2342	OTHER EMPLOYEE BENEFITS	0290	314.27	314.27	-	-
TOTAL BENEFIT:			173,492.48	172,363.18	-	1,129.30

PURCHASED SERVICES		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2342	PROFESSIONAL AND TECH. SVC.	0310	59,900.00	25,800.00	34,100.00	-
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	458,184.95	370,333.93	17,785.00	70,066.02
2342	OTHER PURCHASED SERVICES	0390	109,559.20	103,616.20	4,868.00	1,075.00
TOTAL PURCHASED SERVICES:			662,307.60	521,131.46	56,753.00	84,423.14

MATERIAL & SUPPLIES		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2342	SUPPLIES	0510	1,985,417.18	142,639.59	48,293.55	1,794,484.04
2342	COPY/PRINT CHARGEBACKS	0511	288,183.64	288,183.64	-	-
2342	TECHNOLOGY RELATED SUPPLIES	0519	21,811.41	15,129.88	6,671.04	10.49
2342	PERIODICALS	0530	164.84	164.84	-	-
TOTAL MATERIALS & SUPPLIES:			2,295,577.07	446,117.95	54,964.59	1,794,494.53

CAPITAL OUTLAY		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2342	NON CAP. CLASSRM REF. BOOKS	0612	507,097.62	239,019.49	109,893.28	158,184.85
2342	NON-CAPITALIZED AV MAT.	0622	925.20	-	925.20	-
2342	NON-CAP. FURN., FIX. & EQUIP	0642	98,868.50	94,469.61	4,398.89	-
2342	NON-CAPITALIZED COMPUTER HARDWARE	0644	616.24	616.24	-	-
2342	TECHNOLOGY-RELATED NONCAP F&E	0649	10,282.06	9,076.00	1,206.06	-
TOTAL CAPITAL OUTLAY:			617,789.62	343,181.34	116,423.43	158,184.85

TOTAL SECONDARY READING (2342)	4,457,478.93	2,040,874.02	228,141.02	2,188,463.89
---------------------------------------	---------------------	---------------------	-------------------	---------------------

REFERENDUM
OVERVIEW OF REVENUES AND EXPENDITURES BY INDIVIDUAL OBJECT
JULY 1, 2025 THRU MARCH 31, 2026

LIBRARY MEDIA

SALARY		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2343	CLASSROOM TEACHERS	0120	12,464.82	270.00	-	12,194.82
2343	OTHER CERTIFIED INSTR. PERS.	0130	13,460.00	720.00	-	12,740.00
2343	OTHER SUPPORT PERSONNEL	0160	-	540.00	-	(540.00)
TOTAL SALARY:			25,924.82	1,530.00	-	24,394.82

BENEFIT		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2343	RETIREMENT	0210	1,345.44	75.77	-	1,269.67
2343	SOCIAL SECURITY (FICA)	0220	1,607.41	94.86	-	1,512.55
2343	SOCIAL SECURITY-MEDICARE	0221	375.51	22.13	-	353.38
TOTAL BENEFIT:			3,328.36	192.76	-	3,135.60

PURCHASED SERVICES		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2343	TRAVEL IN COUNTY	0331	4,500.00	2,721.20	-	1,778.80
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	55,762.12	55,762.12	-	-
TOTAL PURCHASED SERVICES:			67,748.42	61,475.82	-	6,272.60

MATERIAL & SUPPLIES		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2343	SUPPLIES	0510	83,715.13	7,760.09	428.42	75,526.62
2343	TECHNOLOGY RELATED SUPPLIES	0519	1,959.35	1,959.35	-	-
TOTAL MATERIALS & SUPPLIES:			85,674.48	9,719.44	428.42	75,526.62

CAPITAL OUTLAY		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2343	LIBRARY BOOKS	0610	405,961.20	351,503.84	52,685.45	1,771.91
2343	NON CAP. CLASSRM REF. BOOKS	0612	608.00	-	608.00	-
2343	TECHNOLOGY RELATED LIBRARY BKS	0619	24,664.67	24,655.17	-	9.50
2343	NON-CAP. FURN., FIX. & EQUIP	0642	2.03	-	2.03	-
2343	NON-CAPITALIZED COMPUTER HARDWARE	0644	19,210.70	-	-	19,210.70
TOTAL CAPITAL OUTLAY:			450,446.60	376,159.01	53,295.48	20,992.11

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)	633,347.68	449,302.03	53,723.90	130,321.75
-----------------------------------	-------------------	-------------------	------------------	-------------------

TOTAL READING PROGRAMS		Budget	Expended	Committed/ Encumbered	Budget Balance
ELEMENTARY READING, SECONDARY READING & LIBRARY MEDIA		10,808,601.89	4,827,248.52	2,215,954.80	3,765,398.57

**CHARTER SCHOOL Q3 2025 - 2026 REFERENCE SUMMARY
OVERVIEW OF REVENUES AND EXPENDITURES BY REFERENCE PROJECT**

CHARTER SCHOOLS	CARRYFORWARD 06/30/25 **	25 - 26 BUDGET	BUDGET ADJUSTMENTS	25 - 26 BUDGET + CARRYFORWARD + BUDGET ADJS	EXPENDED BY REFERENCE PROJECT				
					SALARY SUPPLEMENT - 2660	SALARY SUPPORT - 2663	VISUAL ARTS - 2310	MUSIC (PERFORMING ARTS) - 2320	
ACADEMIE DA VINCI - 7131	4,087.92	532,109.00	(14,802.00)	521,354.92	\$236,437.30	\$25,562.33	\$0.00	\$36,006.92	
ATHLETIC ACADEMY CHARTER SCH - 7151	81,729.05	526,198.00	(31,599.00)	575,686.05	\$257,972.60	\$76,930.00	\$0.00	\$0.00	
DISCOVER ACADEMY OF SCIENCE - 7331	0.00	1,186,379.00	31,983.00	1,220,342.00	\$623,898.75	\$133,692.75	\$3,041.12	\$736.78	
ENTERPRISE HIGH CHARTER SCHOOL - 7731	(63,334)	539,500.00	(30,842.00)	507,804.06	\$276,855.09	\$60,693.75	\$52,408.34	\$0.00	
PINELLUS ACAD OF MATH& SCIENCE - 7291	1,604.68	1,186,900.00	(58,679.00)	1,129,825.68	\$473,639.37	\$76,909.00	\$40,773.79	\$45,050.08	
PINELLUS MYCOSCHOOL CHARTER - 7491	0.00	214,321.00	(45,762.00)	168,559.00	\$135,961.40	\$32,597.60	\$0.00	\$0.00	
PINELLUS PREPARATORY ACADEMY - 7171	(0.00)	1,155,860.00	(10,801.00)	1,144,959.00	\$404,551.00	\$86,689.50	\$17,337.90	\$17,337.90	
PINELLUS ACADEMY CLEARWATER - 7181	46,037.50	966,666.00	(5,237.00)	1,007,416.50	\$361,222.67	\$34,726.85	\$290.00	\$0.00	
PLATO ACADEMY PALM HARBOR - 7281	30,054.73	517,328.00	2,979.00	550,361.73	\$199,906.88	\$8,421.05	\$0.00	\$0.00	
PLATO ACADEMY PINELLUS PARK - 7781	56,346.04	968,146.00	(110,359.00)	914,132.04	\$287,603.23	\$12,681.58	\$1,517.40	\$0.00	
PLATO ACADEMY SEMINOLE - 7481	39,645.10	542,555.00	(61,440.00)	520,660.10	\$208,321.86	\$10,526.32	\$290.00	\$0.00	
PLATO ACADEMY ST PETERSBURG - 7681	33,117.37	601,580.00	(9,292.00)	625,405.37	\$197,552.39	\$7,368.42	\$1,128.40	\$0.00	
PLATO ACADEMY TARPON - 7581	10,248.03	539,500.00	(10,553.00)	539,195.03	\$185,355.19	\$9,473.68	\$0.00	\$0.00	
ST PETE COLLEGIATE HIGH SOUTH - 7191	50,886.56	347,349.00	(31,456.00)	366,779.56	\$145,373.50	\$21,714.33	\$439.52	\$0.00	
ST PETE COLLEGIATE HIGH NORTH - 7411	99,345.22	335,525.00	(21,710.00)	413,160.22	\$110,016.29	\$66,290.58	\$374.53	\$3,162.10	
ST PETE COLLEGIATE STEM HIGH - 7431	63,671.99	399,082.00	(14,789.00)	447,964.99	\$198,297.30	\$64,098.57	\$337.62	\$0.00	
TOTAL	\$515,920.25	\$10,560,897.00	(\$412,320.00)	\$10,664,488.25	\$4,302,944.82	\$679,336.91	\$117,938.62	\$102,283.78	

* Expenditures reflected are as reported by the individual charter schools.
 ** Conformed in the Budget summary sheet shown as the budget balance for each school as reported in Q4 25 expenditure reporting.

**CHARTER SCHOOL Q3 2025 - 2026 REFERENCE SUMMARY
OVERVIEW OF REVENUES AND EXPENDITURES BY REFERENCE PROJECT**

										EXPENDED BY REFERENCE PROJECT			
CHARTER SCHOOLS	CARRYFORWARD 06/30/25 **	25 - 26 BUDGET	BUDGET ADJUSTMENTS	25 - 26 BUDGET + CARRYFORWARD + BUDGET ADJS	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	(14,842.00)	521,354.92	\$16,409.87	\$3,003.82	\$0.00	\$0.00	\$317,420.84	\$22,665.04	\$181,329.04		
ATHENIAN ACADEMY CHARTER SCH - 7151	81,729.05	526,198.00	(31,393.00)	576,566.05	\$6,610.69	\$14,342.50	\$14,342.50	\$0.00	972,198.29	0.00	204,669.76		
DISCOVERY ACADEMY OF SCIENCE - 7331	0.00	1,186,379.00	31,963.00	1,220,342.00	\$96,954.20	\$35,651.40	\$35,651.40	\$0.00	929,626.40	0.00	290,715.60		
ENTERPRISE HIGH CHARTER SCHOOL - 7731	(853.94)	539,500.00	(30,842.00)	507,804.06	\$9,200.00	\$0.00	\$0.00	\$0.00	399,157.18	15,000.00	93,646.88		
FINELLAS ACAD OF MATH & SCIENCE - 7791	1,604.68	1,386,900.00	(58,679.00)	1,329,825.68	\$129,809.04	\$0.00	\$11,205.00	\$0.00	772,386.28	0.00	402,393.40		
FINELLAS MICRO SCHOOL CHARTER - 7491	0.00	214,321.00	(45,762.00)	168,559.00	\$0.00	\$0.00	\$0.00	\$0.00	168,559.00	0.00	0.00		
FINELLAS PREPARATORY ACADEMY - 7171	(0.00)	1,155,860.00	(10,901.00)	1,144,959.00	\$17,337.90	\$17,337.90	\$17,337.90	\$0.00	577,950.00	577,950.00	(10,901.00)		
PLATO ACADEMY CLEARWATER - 7181	46,037.50	966,666.00	(5,287.00)	1,007,416.50	\$73,999.09	\$32,267.50	\$5,693.75	\$623.81	508,833.67	305,040.49	193,542.34		
PLATO ACADEMY PALM HARBOR - 7281	30,054.73	517,328.00	2,879.00	550,361.73	\$43,587.70	\$24,516.00	\$3,840.50	\$116.85	280,388.98	161,627.08	108,300.67		
PLATO ACADEMY FINELLAS PARK - 7781	56,346.04	986,145.00	(10,359.00)	914,132.04	\$50,786.17	\$32,267.50	\$6,281.25	\$219.07	391,288.20	243,765.20	279,078.64		
PLATO ACADEMY SEMINOLE - 7481	39,645.10	542,455.00	(51,440.00)	530,660.10	\$29,699.33	\$32,267.50	\$2,318.75	\$122.74	283,546.50	174,151.82	72,961.78		
PLATO ACADEMY ST PETERSBURG - 7681	33,117.37	601,580.00	(9,297.00)	625,405.37	\$33,073.32	\$24,516.00	\$4,187.50	\$136.13	267,942.16	160,099.20	197,364.01		
PLATO ACADEMY TARPON - 7581	10,248.03	539,500.00	(10,553.00)	539,195.03	\$23,863.38	\$24,516.00	\$4,550.00	\$122.07	253,880.52	156,671.12	126,643.39		
ST PETE COLLEGIATE HIGH SOUTH - 7191	50,886.56	347,349.00	(31,466.00)	366,779.56	\$68,060.30	\$0.00	\$10,448.70	\$0.00	246,036.35	45,164.16	75,579.05		
ST PETE COLLEGIATE HIGH NORTH - 7411	99,345.22	335,525.00	(21,710.00)	413,160.22	\$15,608.65	\$0.00	\$3,477.20	\$0.00	322,929.35	55,509.29	159,221.58		
ST PETE COLLEGIATE STEIN HIGH - 7431	63,671.99	399,082.00	(14,789.00)	447,964.99	\$55,186.75	\$0.00	\$2,072.13	\$0.00	322,929.27	77,328.15	47,444.47		
TOTAL	\$515,920.25	\$10,560,897.00	(\$413,329.00)	\$10,664,488.25	\$679,168.59	\$240,686.12	\$121,406.58	\$1,340.67	\$6,245,116.09	\$1,995,136.55	\$2,424,235.61		

* 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 3 - Visual Arts Department 2310					
07/1/2025 to 03/31/2025					
Account Title/Description	Budget	Expended	Committed/ Encumbered	Budget Balance	Status
Discretionary Budget Assistance	\$580,000.00	\$351,099.05	\$95,174.05	\$133,726.90	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	\$153,057.37	\$70,251.46	\$16,691.17	Update and replace obsolete/broken art room furniture and equipment. Spending complete in May.
Literacy & Learning	\$120,000.00	\$86,485.64	\$0.00	\$33,514.36	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	\$519.50	\$0.00	\$99,480.50	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	\$522,870.58	\$39,495.78	\$387,633.64	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	\$204,900.02	\$100,833.00	\$244,266.98	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	\$64,479.99	\$14,207.40	\$71,312.61	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	\$921,982.62	\$477.20	\$477,540.18	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	\$37,435.55	\$12,566.94	\$49,997.51	Innovative art teacher-designed student-centered art projects at schools, often in collaboration with professional artists. Spending complete in May.
Training & Curriculum Support	\$356,590.66	\$310,765.32	\$8,658.97	\$37,166.37	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	\$4,546,590.66	\$2,653,595.64	\$341,664.80	\$1,551,330.22	

**Referendum Performing Arts
3rd Quarter 7/1/25-1/31/26**

Reference Page # 13

Account/Title Description	Planning Budget	Expended	Committed/ Encumbered	Budget Balance	Status
Elementary Music including training and equipment	960,000.00	670,592.10	10,307.59	279,100.31	Partial funding of 48 teachers' salaries to service Pre K and expand arts opportunities at schools. FMEA Conference.
Secondary Equity:					
Marching Band Uniforms	350,000.00	17,689.13	138,071.82	194,239.05	Encumbered relates to Clearwater HS and Northeast HS. Gibbs HS will purchase. Countryside HS delayed.
Band Support	382,000.00	234,407.64	65,584.39	82,007.97	Funding has been allocated to schools based on teacher needs and requests. MPA Clinics in Q3.
Choral Support	381,434.00	186,915.57	27,062.48	167,455.95	This partially funds choral positions at Meadowlawn MS, Madeira Beach Fund, Tyrone MS, Northeast HS, Seminole HS. MPA Clinics and Transportation in Q3.
Theatre and Dance Support	231,285.00	99,307.87	13,798.07	118,179.06	In addition to teacher need and requests, relates to theater support at Dunedin HS and Seminole HS.
Performing Arts Technology	336,000.00	131,518.91	1,109.16	203,371.93	Includes technology support teacher, teacher requests for equipmen and software. MusicTIP equipment purchased.
County Wide Support	524,500.00	264,453.41	87,637.31	172,409.28	Includes staff developer salary, Ignite franchise (Invitational, Choir, Camp). SPARK Arts Clubs and new camps are budgeted.
Auditorium Work	340,000.00	67,592.79	6,150.00	266,257.21	In addition to adding a sound technician, budget includes John Hopkins overhaul and a comprehensive lighting audit.
School Community	354,500.00	226,436.04	86,292.93	41,771.03	Includes All County series, Teaching Artists with Florida Orchestra (3rd artist added), and Dunedin Scottish Arts. Community event transportation.
String Program	627,692.00	289,436.05	8,577.87	329,678.08	This partially funds string positions at Clearwater Fundamental, Tarpon Springs HS, Sunset Hills El, Thurgood Marshall Fundamental, Sanderlin K8, and Lakewood HS. MPA Transportation.
Multi-Year Commitments	28,267.61			28,267.61	To support multi-year commitments such as choral risers and marching band costuming
TOTALS	4,515,678.61	2,188,349.51	444,591.62	1,882,737.48	

PINELLAS COUNTY SCHOOLS REFERENDUM 2025 / 2026
Explanation of Program Activity- Technology - 2330
1/1/2026-3/31/2026

Reference Page # 14

Account Title/ Description	Budgeted	Expended	Committed/ Encumbered	Budget Balance	Status
Personnel	\$1,617,532.07	\$545,787.53	\$0.00	\$1,071,744.54	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	\$402,079.50	\$99,059.78	\$7,128.47	\$295,891.25	Quarter 1: Summer training stipends for 693 participants. Quarter 2: AI Pathfinders stipends, Cyber Ambassador Reflection Night, & MagicSchool AI training stipends. Quarter 3: AI Pathfinders stipends, Stipends for Spring Professional Development components, eSports Coaches Spring training, and Secondary STEM and Competitive Coaches training.
Interactive Technology for Classrooms	\$775,983.03	\$188,381.62	\$63,763.20	\$523,838.21	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. Quarter 3: Gulf Port ES, Sexton ES, Shore Acres ES, Northwest ES, Woodlawn ES, Bay Vista ES, Eisenhower ES, Frontier ES, Fairmount Park ES, Bauder ES, Jamerson ES, New Heights ES, Lealman Ave. ES, and Plumb ES. Replacement bulbs for Epson PowerLite projectors.
Curriculum Software	\$1,880,297.74	\$1,350,999.18	\$0.00	\$529,298.56	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.

PINELLAS COUNTY SCHOOLS REFERENDUM 2025 / 2026
Explanation of Program Activity- Technology - 2330
1/1/2026-3/31/2026

Reference Page # 14

Account Title/ Description	Budgeted	Expended	Committed/ Encumbered	Budget Balance	Status
Technology Refresh	\$324,760.00	\$163,818.57	\$399.00	\$160,542.43	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. Quarter 3: Copernicus Tech Tub 2
eSports	\$300,000.00	\$27,898.89	\$0.00	\$272,101.11	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.
STEM	\$348,089.66	\$98,321.32	\$21,784.03	\$227,984.31	Quarter 1: Technology supplies and registration fees at sixty-seven schools for their First Lego League competition teams. Quarter 2: First Lego league reginal 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. Quarter 3: Lego Kits, Bee-Bots robots, Registration Fees for First Lego League Regional Championship, and STEAM Stand Banners.
Total	\$5,648,742.00	\$2,474,266.89	\$93,074.70	\$3,081,400.41	



REFERENDUM 2025-2026: EXPLANATION OF PROGRAM ACTIVITY – ELEMENTARY READING AND LANGUAGE ARTS
3rd QUARTER: 01/01/26-3/31/26



ACCOUNT TITLE/DESCRIPTION	BUDGET	EXPENDED	COMMITTED/ ENCUMBERED	BUDGET BALANCE	STATUS (CURRENT & UPCOMING EXPENSES)
Personnel and Professional Development	\$322,000.00	\$266,867.00	\$0.00	\$55,133.00	• Stipends for PD. • Summer Bridge Instructional Staff Developer. • Supplemental curriculum writing, build digital content
School-Based Reading Enhancement Funds	\$545,000.00	\$243,907.00	\$286,064.00	\$15,029.00	• 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	\$400,000.00	\$204,924.00	\$178,482.00	\$16,594.00	• 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	\$363,400.00	\$0.00	\$436,600.00	• 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	\$747,385.00	\$619,330.00	\$69,544.00	\$58,511.00	• 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	\$228,250.00	\$0.00	\$236,750.00	- 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	\$63,764.00	\$0.00	\$136,236.00	- 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	\$12,301.00	\$.00	\$35,699.00	- 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.
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
	\$5,717,775.00	\$2,334,943.00	\$1,934,090.00	\$1,448,742.00	

Referendum 2025-2026					
Explanation of Program Activity – Secondary Reading 2342					
1/01/2026-3/31/2026					
Quarter 3					
Account Title and Description	Budget	Expended	Committed/ Encumbered	Budget Balance	Status
School Based Reading Enhancement Funds	400,000	148,929	64,763	186,308	• 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	149,881	37,730	698,853	• 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	1,469,798	965,270	117,950	386,578	• 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	299,114	2,634	698,252	• Cross Curricular Experiences • Science Texts & Consumables • Social Studies (DBQ & Pocket Constitutions) • Resources for Literacy Focus on Writing Across Content Areas
Literacy Initiatives	400,000	39,365	5,065.00	355,570	• Field Trips • Student Experiences
INTERVENTIONIST	300,000	243,801	0.00	56,199	• Funds to support reading intervention at priority/high needs high schools
PRE K-12 LIBRARY MEDIA	1,217	1,217	0.00	0	• Additional distribution to Library Media for co sponsored student experiences and additional resources
Totals	4,457,479	1,847,577	228,142	2,381,760	

PINELLAS COUNTY SCHOOLS REFERENDUM 2025 / 2026
Explanation of Program Activity- Library/Media - 2343
1/1/2026-3/31/2026

Account Title/ Description	Budget	Expended	Committed/ Encumbered	Budget Balance	Status
District Library Media Enhancements	\$197,136.83	\$179,014.19	\$11,499.68	\$6,622.96	Battle of the Books (physical and digital copies) and competition materials, (physical and digital copies) 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 Purchase of books and materials for summer camp programs
School Library Media Enhancements	\$415,008.18	\$268,295.87	\$42,224.22	\$104,488.09	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 Training stipends and Additional Duty related to our reading programs
Multi-media Production	\$21,202.67	\$1,991.97	0.00	\$19,210.70	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. Q3 No expenditure
Total	\$633,347.68	\$449,302.03	\$53,723.90	\$130,321.75	

PINELLAS COUNTY SCHOOLS REFERENDUM 2025-2026					
QUARTER 3 - CHARTERS					
7/1/25 - 03/31/26					
	Budget	Expended	Committed/ Encumbered	Budget Balance	Status
Salary Supplement - 2660	7,123,774.12	4,302,944.82	1,663,047.57	1,157,781.73	Supplemental salary payments across the charter school teachers
Salary Support - 2663	1,032,219.88	679,336.91	199,032.17	153,850.80	Supplemental salary payments across the charter school support staff
Visual Arts - 2310	213,804.35	117,938.62	34,749.34	61,116.39	Art Salaries, Artist in Residence, Art Supplies, Straz Center, Odyssey of the Mind, Art Clubs
Music (Performing Arts) - 2320	\$179,248.50	102,293.78	18,137.90	58,816.82	Music/Performing Arts Salaries, Supplies, Consultation Services, Ruth Eckerd
Technology - 2330	1,623,273.54	679,168.59	45,493.77	898,611.18	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	310,069.92	240,686.12	17,337.90	52,045.90	Providing reading intervention services, reading specialists, curriculum reading including iReady and curriculum associates, and other materials.
Secondary Reading - 2342	180,757.27	121,406.58	17,337.90	42,012.79	ELA teachers, Reading specialists, books, workbooks, conference travel, and software licenses, including IXL and inspire literacy (iLit).
Library Media - 2343	1,340.67	\$1,340.67	-	-	Plato may be participating in Battle of the Books, this includes purchase of books, transportation, awards, and other items needed for the competitions.
Totals	10,664,488.25	6,245,116.09	1,995,136.55	2,424,235.61	