



Independent Citizens Referendum Oversight Committee (ICROC)

2022-2023 Annual Report to the Pinellas County
School Board and the Citizens of Pinellas County



Independent Citizens Referendum Oversight Committee

**Raegan Miller, Chairperson 2022-2023
Pinellas County Council of PTAs (PCCPTA)**

**Corey Givens, Vice Chairperson 2022-2023
Concerned Organization for Quality Education for Black Students (COQEBS)**

**Maria Cantonis
Arts for Complete Education (ACE)**

**Martha Folwell
League of Women Voters**

**Melissa Honeycutt
Pinellas Realtor Organization**

**Dr. Cynthia Johnson
Pinellas County Economic Development Council**

**Mitch Lee
Pinellas Education Foundation**

The referendum website is www.pcsb.org/referendum

REFERENDUM
Analysis of 2022/23 Budget

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Proj #	Encumbrance from 6/30/22	Balance from 6/30/22	Total CF from 6/30/22 (1) + (2)	2022/2023 New Funds Allocation	Allocation Unallocated	Allocation to Media	Allocation to Reading Endorsement	2022/2023 Adj New Funds Allocation (4) + (5) + (6) + (7)	Anticipated 2022/2023 Budget (3) + (8)	TERMS 2022/2023 Budget	Difference (9) - (10)
Salaries/Benefits	2660	0.00	-2,513,952.78	-2,513,952.78	44,352,103.00				44,352,103.00	41,838,150.22	41,838,150.22	
Programs												
Art	2310	59,193.87	140,997.66	200,191.53	2,176,987.20				2,176,987.20	2,377,178.73	2,377,178.73	
Music	2320	352,770.36	321,191.20	673,961.56	2,176,987.20				2,176,987.20	2,850,948.76	2,850,948.76	
Technology	2330	213,288.91	75,459.19	288,748.10	2,176,987.20				2,176,987.20	2,465,735.30	2,465,735.30	
Elementary Reading	2341	61,569.01	151,438.28	213,007.29	2,176,987.20		(200,000.00)		1,976,987.20	2,189,994.49	2,189,994.49	
Secondary Reading	2342	115,314.44	342,788.09	458,102.53	2,176,987.20		(200,000.00)		1,976,987.20	2,435,089.73	2,435,089.73	
Library Media	2343	76,455.78	39,256.76	115,712.54	0.00		400,000.00		400,000.00	515,712.54	515,712.54	
		<u>\$878,592.37</u>	<u>\$1,071,131.18</u>	<u>\$1,949,723.55</u>	<u>\$10,884,936.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$10,884,936.00</u>	<u>\$12,834,659.55</u>	<u>\$12,834,659.55</u>	
Unallocated	2350	0.00	347,612.57	347,612.57	203,088.00				203,088.00	550,700.57	550,700.57	
Total Programs & Unallocated		<u>\$878,592.37</u>	<u>\$1,418,743.75</u>	<u>\$2,297,336.12</u>	<u>\$11,088,024.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$11,088,024.00</u>	<u>\$13,385,360.12</u>	<u>\$13,385,360.12</u>	
Charter School Allocation		0.00	36,489.20	36,489.20	4,601,163.00				4,601,163.00	4,637,652.20	4,637,652.20	
Charter Unallocated	2350	0.00	9,122.80	9,122.80	16,917.00				16,917.00	26,039.80	26,039.80	
Grand Total		<u>\$878,592.37</u>	<u>-\$1,049,597.03</u>	<u>-\$171,004.66</u>	<u>\$60,058,207.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$60,058,207.00</u>	<u>\$59,887,202.34</u>	<u>\$59,887,202.34</u>	

Executive Summary

On Nov. 2, 2004, the citizens of Pinellas County voted to increase the ad valorem millage one-half mill for necessary operating expenses including funds to recruit and retain quality teachers, enhance reading programs, supplement music and art classes, and provide up-to-date supplementary instructional resources and technology covering the period from July 1, 2005 – June 30, 2009. On January 29, 2008, November 6, 2012, November 8, 2016, and again on November 3, 2020, the citizens of Pinellas County approved the continuation of the Ad Valorem Tax Referendum.

The School Board established specific target areas for the expenditure of these funds and a process for allocating the referendum dollars, outlining clear parameters for both monitoring and reporting expenditures to the public. An oversight committee of seven community members was formed to meet the requirements of the ballot language. The committee's purpose is to monitor the expenditure of referendum dollars. The committee, known as The Independent Citizens Referendum Oversight Committee (ICROC), functions as an advisory body to the school board. The committee reviews quarterly expenditure reports that detail the items purchased by the specific program areas of teacher compensation, reading, visual arts, performing arts and technology. In addition, narratives are examined that further specify the use of the funds in each of the program areas and the schools benefiting from the expenditure of these funds.

The additional funding provided by the referendum is intended to enhance program initiatives, update equipment and update classroom materials that will enrich student learning. These funds will not be used as replacement dollars for existing department budgets.

Due to the support of Pinellas County taxpayers through approval of the referendum, the school system was able to allocate approximately \$44.4 million in the 2022-2023 school year to focus on retaining and recruiting great teachers and approximately \$15.5 million supporting the arts, reading, technology, and charter schools. The referendum funds provided \$5,734 annually to each Pinellas County Schools teacher's salary. Pinellas County Schools has expended the tax referendum money by increasing teacher pay, supplementing reading programs, enhancing music and art class materials, and by providing up-to-date materials, textbooks, and technology services. As required by law, approximately \$4.6 million were shared with charter schools proportionate to student enrollment. Charter schools are required to spend referendum funds, as outlined in the ballot language. Charter school spending is individualized to meet the needs of their students and must include one or more of the following areas: teacher compensation, reading, visual arts, performing arts and/or technology.

Visual Arts Department

Referendum funds directly supported all K-12 Visual Arts programs by providing art supplies, materials, furniture, art classroom equipment, technology equipment, field trips to art museums and art centers, student summer art camp enrichment experiences, professional development training, and curriculum resources and support. All elementary, middle, and high school visual arts teachers received budget assistance (discretionary) funds to purchase needed student art supplies, materials, and tools in addition to receiving funds for buying books to support the visual arts curriculum and literacy. Class sets of *Scholastic Art* magazines and online instructional resources were provided to all elementary, middle, high school, and ESE center art classrooms.

Specifically, 22 schools received new art classroom equipment or furniture to replace broken or obsolete items. Fifteen schools received color laserjet or inkjet large format printers, eight schools received 3D printers, 21 MacBook Pro laptops were purchased for art teachers, and 252 art teachers' requests were fulfilled for replacement toner or ink cartridges for classroom printers. Seven cameras, Flotones, light kits, and tripods were purchased for visual arts teachers to photograph student artwork for district exhibition adjudications, and five art teachers received document cameras to aid in the enhancement of student instruction. Three high schools, three middle schools, and seven elementary school visual art classrooms received digital art labs for producing digital art, photography, and animations.

Visual Arts Camps offered summer enrichment experiences to PCS students at all levels. One Pre-AP Boot Camp was held for 20 students enrolled in the Pre-Advanced Placement Visual Art course at the middle school level. Three Elementary Visual Arts camps and one Elementary Moviemaking camp were attended by 120 elementary students. One Secondary Visual Arts camp, two Secondary Mural camps, and one Secondary Moviemaking camp were attended by 140 secondary students. The Traveling Art Mobile, sponsored by The Dali Museum, made stops at 21 elementary schools to provide K-5 students with a mini-museum field trip experience. Referendum funding provided 120 field trips for 8,218 students to local art museums and centers. Referendum funds also provided art supplies for six middle school Summer Bridge art classes.

Forty-nine visual arts teachers participated in the annual Florida Art Education Association (FAEA) Professional Development Conference, and four participated in the National Art Education Association (NAEA) Conference. Other professional development initiatives included ten new and experienced high school visual arts teachers attending the Advanced Placement Art Summer Institute (APSI) training and six middle school visual arts teachers attending the PCS Pre-Advanced Placement Visual Arts Summer Institute. Forty-three visual arts teacher trainings were conducted from July 2022 to June 2023, totaling 291 hours. Two Visual Arts Technology Integration Coordinators and one Computer Support Analyst provided support and service for 158 K-12 visual arts teachers and their students to utilize technology tools and creation software in delivering visual arts curriculum, instruction, and artwork production. For a more detailed report, including expenditures, see pages 8-12.

Performing Arts Department

Referendum funds supported K-12 Performing Arts programs by providing more than 100 music classrooms with funding for instruments, equipment, and supplies based on specific needs and requests. These requests included Orff Instruments, World Drumming instruments, sound equipment, and large purchases such as choral risers and iPad labs. Funding was also provided for teachers to attend Florida Music Educators Association (FMEA) Professional Development Conference and to support the Pinellas County Music Cadre, an initiative expanded to support Years 1-3 Pinellas County teachers.

Instrumental programs, at all levels, were reimbursed for rental fees waived for students on free and reduced lunch. Schools use these rental fees to repair and replace instruments. Referendum funds continued to support our All-County Music Festival, held at Ruth Eckerd Hall, Mahaffey Theater, SPC, and the Tonne Playhouse. Secondary schools were supported with funds for Music Performance Assessment (MPA) fees. All high school band programs received funding to offset the costs for auxiliary staff members. Funds were also allocated to secondary classrooms for music, supplies, equipment, accompanists, and other support based on specific requests.

Secondary choral programs were supported by providing partial funding for choral programs at Morgan Fitzgerald MS, Safety Harbor MS, Lakewood HS and Tyrone MS. Referendum funds were also used to support guitar programs in middle and high schools. Our Referendum-funded Ignite Arts Camp continued to grow, having more than 200 students enrolled across band, chorus, orchestra, theater, and dance.

To date, 158 current teachers participated in extensive Technology Institute for Music Education Certification (TI:ME) training. Pinellas County Schools continues to partner with community arts organizations to bring artists into schools and to provide field trips to extend classroom learning. Referendum funded staff members provide critically important support for all Performing Arts teachers during and after classroom hours. For a more detailed report including expenditures, see pages 13-18.

Digital Learning Department

Technology funds were used to acquire software to bolster the PCS Connects one-to-one laptop initiative. The significant expansion of hardware technology resources for students in grades 1 through 12 provided a strong foundation for incorporating cutting-edge software programs to amplify engagement and facilitate more rigorous instruction. This underscored the ongoing necessity for customized professional development opportunities for PCS staff.

The Instructional Technology Coordinators (ITCs) play a central role in creating and delivering technology training for teachers. They offer direct support through virtual and in-person sessions and collaborate closely with District Content Specialists and Instructional Staff Developers, enriching the curriculum by integrating technology tools and strategies. This crucial allocation of referendum funds is essential for the district's ongoing success in optimizing its investment in PCS Connects. The ITCs served as key facilitators, guiding teachers in utilizing software platforms funded through the referendum. These platforms include Book Creator, Canvas, Nearpod, NetSupport, Quizizz, Safari Montage, and Typing.com. For an in-depth expenditure breakdown, please refer to pages 19-22.

Elementary Reading and Language Arts Department

Elementary Reading Referendum funds continue to support schools, teachers, and students with books, resources, and professional learning aligned to state standards. Teachers in all grade levels received a wide variety of materials to support and supplement daily instruction including small group differentiated groups and intervention.

Referendum funds were allocated to support a range of readers across all grade levels but were also strategically focused on early literacy, where acceleration can occur more rapidly, through projects such as the phonics project, small group instruction support, as well as embedded coaching support.

Each school continued to receive funds to support the purchase of books and other resource materials based on their individual needs. Additionally, referendum dollars provided access to thousands of digital books through the myON platform. This platform allows student access from school, in the community, and at home.

Pinellas County Schools continued a partnership with the University of Florida Lastinger Center. This partnership includes professional learning focused on the science of reading for literacy coaches, district staff, school leaders, and teachers. For an in-depth expenditure breakdown, please refer to pages 23-25.

Secondary Reading and Language Department

The Secondary Reading Referendum funds continue to support middle and high school teachers and students with materials, resources and professional development that align to the state Benchmarks for Excellence in Student Thinking (B.E.S.T). Referendum funds have allowed schools to reignite the Literacy Leadership Teams that operate on each school campus. All middle schools, high schools, and exceptional education centers received a fixed dollar amount from referendum, funds based on school-size, for addressing the literacy needs of the school per their School Improvement Plan.

Literacy coaches, instructional staff developers, and teachers worked on curriculum writing teams to develop B.E.S.T. aligned instructional resources for teachers districtwide. Intensive reading classrooms received instructional software, engaging grade-level fiction and non-fiction texts and class sets of novels that supplement their core curriculum. ELA teachers districtwide received novels from the B.E.S.T. list, and for civics teachers, referendum funds purchased pocket constitutions for each of their students.

Secondary media centers also received funds for circulation upgrades and additional electronic book titles. Resources for professional development have continued for our reading and ELA teachers to support them with the shift to the B.E.S.T. benchmarks. Staff developers funded by the referendum helped keep students immersed in standards-based lessons by providing job embedded coaching available to all schools. Funds continue to support teachers needing to complete the Reading Endorsement and the new Foundational Reading Mandate. Thanks to the Secondary Reading Referendum Funds, Pinellas County students are not only better equipped for success with the B.E.S.T. benchmarks and assessments, but also with being on track for high school graduation, college, and career readiness. For a more detailed report including expenditures, see pages 26-28.

Charter Schools

The 2022-2023 charter school referendum allocation was approximately \$4.6 million, The amount allocated to each of the 18 charter schools is based on enrollment projections as of June 1.

Academie Da Vinci	Plato Largo
Alfred Adler Elementary	Plato Palm Harbor
Athenian Academy	Plato Pinellas Park
Discovery Academy of Math & Science	Plato Seminole
Enterprise High School	Plato St. Petersburg
Pinellas Academy of Math & Science	Plato Tarpon Springs
Pinellas Preparatory	St. Petersburg Collegiate HS North
Pinellas MYcroschool	St. Petersburg Collegiate HS South
Plato Clearwater	St. Petersburg Collegiate STEM HS

The category spending included:

- Adding 12 new teachers for art programs
- Funding for teacher Reading certifications
- Purchasing technology equipment, theater costumes, and reading program licenses
- Adding one new STEM teacher
- Two schools added Library/Media centers and used referendum funds to purchase books and supplies.

- Several schools provided teacher salary supplements, stipends and professional development opportunities.

As these are not “reimbursement” funds, the charter school does not expend the funds until they have been received from the district, which results in a delay between the receipt of their funds and the eventual expenditure. To ensure charter schools used the funds as the voters intended, the Charter School Office reviewed and monitored every charter school’s referendum spending plan. An internal audit was performed of each charter school’s expenditures. Each audit verified expenditures correlated to the charter schools’ referendum spending plan. For more details, see pages 30-33.

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

VISUAL ARTS						
		Object			Committed/	
SALARY		Code:	Budget	Expended	Encumbered	Budget Balance
2310	CLASSROOM TEACHERS	0120	143,808.50	115,573.50	-	28,235.00
2310	OTHER CERTIFIED INSTR. PERS.	0130	185,275.47	152,043.16	-	33,232.31
2310	SUBSTITUTE TEACHERS	0140	8,955.00	8,415.00	-	540.00
2310	OTHER SUPPORT PERSONNEL	0160	44,339.59	44,339.59	-	-
TOTAL SALARY:			382,378.56	320,371.25	-	62,007.31
		Object			Committed/	
BENEFIT		Code:	Budget	Expended	Encumbered	Budget Balance
2310	RETIREMENT	0210	32,187.91	27,889.58	-	4,298.33
2310	SOCIAL SECURITY (FICA)	0220	23,203.70	18,777.46	-	4,426.24
2310	SOCIAL SECURITY-MEDICARE	0221	5,404.76	4,513.79	-	890.97
2310	CAFETERIA PLAN	0231	24,647.40	24,647.40	-	-
2310	LIFE INSURANCE	0232	297.56	297.56	-	-
2310	WORKER'S COMPENSATION	0240	1,475.26	1,200.97	-	274.29
TOTAL BENEFIT:			87,216.59	77,326.76	-	9,889.83
		Object			Committed/	
PURCHASED SERVICES		Code:	Budget	Expended	Encumbered	Budget Balance
2310	TRAVEL IN COUNTY	0331	7,970.63	6,067.46	-	1,903.17
2310	TRAVEL OUT OF COUNTY	0332	57,784.21	55,589.41	670.52	1,524.28
2310	REGISTRATION	0333	20,748.53	19,867.86	-	880.67
2310	TECH-RELATED REPAIRS & MAINTEN	0359	935.90	935.90	-	-
2310	TECH-RELATED RENTALS	0369	143,096.10	123,773.99	19,320.00	2.11
2310	OTHER PURCHASED SERVICES	0390	193,528.21	180,128.21	13,400.00	-
TOTAL PURCHASED SERVICES:			424,063.58	386,362.83	33,390.52	4,310.23
		Object			Committed/	
MATERIAL & SUPPLIES		Code:	Budget	Expended	Encumbered	Budget Balance
2310	SUPPLIES	0510	547,456.16	411,930.98	9,650.66	125,874.52
2310	COPY/PRINT CHARGEBACKS	0511	1,067.13	1,067.13	-	-
2310	TECHNOLOGY RELATED SUPPLIES	0519	71,735.39	70,212.26	1,523.13	-
TOTAL MATERIALS & SUPPLIES:			620,258.68	483,210.37	11,173.79	125,874.52
		Object			Committed/	
CAPITAL OUTLAY		Code:	Budget	Expended	Encumbered	Budget Balance
2310	NON CAP. CLASSRM REF. BOOKS	0612	31,780.92	30,919.63	717.43	143.86
2310	CAP. FURN., FIXTUR. AND EQUIP.	0641	51,491.11	51,491.11	-	-
2310	NON-CAP. FURN., FIX. & EQUIP	0642	86,571.21	84,761.35	1,339.92	469.94
2310	CAPITALIZED COMPUTER HARDWARE	0643	406,999.92	406,999.92	-	-
2310	NON-CAPITALIZED COMPUTER HARDW	0644	229,259.13	229,259.08	-	0.05
2310	TECHNOLOGY-RELATED NONCAP FF&E	0649	21,483.41	21,483.41	-	-
2310	NON-CAPITALIZED SOFTWARE	0692	5.00	5.00	-	-
TOTAL CAPITAL OUTLAY:			827,590.70	824,919.50	2,057.35	613.85
		Object			Committed/	
MISCELLANEOUS		Code:	Budget	Expended	Encumbered	Budget Balance
2310	DUES AND FEES	0730	290.00	290.00	-	-
2310	MISCELLANEOUS	0790	35,380.62	34,256.62	1,124.00	-
TOTAL MISCELLANEOUS:			35,670.62	34,546.62	1,124.00	-
TOTAL VISUAL ARTS (2310):			2,377,178.73	2,126,737.33	47,745.66	202,695.74



Visual Arts
Jonathan Ogle, PreK-12 Visual Arts Specialist

Art Budget Assistance Discretionary Funding

All elementary, middle, and high school visual arts teachers received budget assistance (discretionary) funds to purchase needed consumable art materials, supplies, and tools for students to use in learning about and producing art in their visual arts courses.

- Elementary: \$4.50 per student based on the total K-5 school population.
- Middle: \$6.00 per student enrolled in visual arts courses.
- ESE Centers: \$8.00 per student based on total school population.
- High: \$8.25 per student enrolled in visual arts courses, and \$11 per student in AP Art courses.

Visual Arts teachers also used discretionary funds to purchase materials to support the display of 3,797 student 2D and 3D artworks in district exhibitions hosted by art museums, art centers, and galleries in Pinellas County.

Art Equipment and Furniture

Thirty-three visual arts teachers at 22 schools received art equipment (non-tech) and/or furniture to replace obsolete/broken items. The specific equipment and/or furniture was based on the district’s *Specifications for Art Rooms* guidelines and individual art program needs, at the following schools:

Belcher ES	Hollins HS	Ponce de Leon ES
Carwise MS	Hopkins MS	Sandy Lane ES
Clearwater HS	Largo HS	Sawgrass Lake ES
Dunedin HS	Leila Davis ES	Shore Acres ES
East Lake HS	McMullen Booth ES	Thurgood Marshall Fund.
Eisenhower ES	Osceola Fund. HS	MS
Elisa Nelson ES	Palm Harbor Univ. HS	Tarpon Springs MS
Gibbs HS	Palm Harbor MS	

Art Classroom Libraries and Scholastic Art Magazine Funding

All elementary, middle, and high school art teachers received funds to purchase student books, teacher resource books aligned with the curriculum, and student sketchbooks for literacy support. All elementary, middle, and high schools and four exceptional centers received classroom sets of *Scholastic Art Magazine* along with access to online resources. Elementary art teachers received 25 student copies, and middle and high school art teachers received 40 student copies (six issues per year per teacher).

Art Teacher Technology Integration Funding

- 5 schools received large-format color printers for printing student digital artwork and photography.
- 8 schools received 3D printers.
- 21 visual arts teachers received “refresh” MacBook Pro laptops.
- 242 visual art requests for toner/ink replacements were funded.

Digital Arts Labs Funding

Six high schools received 35-unit digital arts labs to refresh obsolete equipment:

Dunedin HS	Gibbs HS	Largo HS
East Lake HS	Hollins HS	Osceola Fund. HS

Four middle schools received new equipment for their digital arts labs to refresh obsolete equipment:

John Hopkins MS	Osceola MS
Lealman Innov. Acad.	Tyrone MS

Seven elementary school art classrooms received 35-unit iPad labs to refresh obsolete equipment:

Bay Point ES	Jamerson ES	Skyview ES
Brooker Creek ES	Lake St. George ES	
Frontier ES	Ozona ES	

Student Art Field Trips and Art Partnership Funding

Funding was provided for 8,218 students to attend 120 field trips to local art museums and art centers. Art field trip numbers are lower than the average pre-pandemic year but did begin to increase throughout the school year. The Traveling Art Mobile, with educational content from The Dali Museum in St. Petersburg, visited 21 elementary schools to provide a “mini-museum field trip experience” to approximately 12,000 K-5 students.

Student Summer Art Camps

Six visual arts teachers taught over 274 secondary students during Summer Bridge. Referendum funds provided art supplies for six visual arts teachers to work at 22 elementary schools in the “Ladders to Literacy” arts integration program during Summer Bridge. The K-2 art lessons integrated with ELA lessons in this innovative program for approximately 2,100 students. Additionally, 17 teachers taught in six Elementary Art Camps, including three Visual Arts Camps, two 3D Printing Camps, and one Moviemaking Camp for 210 students. Thirteen teachers taught six Secondary Art Camps including a two-week Pre-Advanced Placement Art Bootcamp, two Mural Camps, one Visual Arts Camp, one Moviemaking Camp, and one 3D Printing Puppet and Moviemaking Camp for 252 students.

Art Teacher Curriculum Projects

The following 27 schools were provided funds for Art Teacher Curriculum Projects that focused on innovative student-centered collaborative art experiences:

Bay Point ES	Hollins HS	Richard L. Sanders Excep.
Belcher ES	Hopkins MS	San Jose ES
Boca Ciega HS	Largo HS	Sandy Lane ES
Brooker Creek ES	Midtown Academy	Sawgrass Lakes ES
Clearwater HS	Ozona ES	Seminole ES
Curlew Creek ES	Palm Harbor MS	Tarpon Springs MS
Curtis Fund. ES	Palm Harbor Univ. HS	Thurgood Marshall Fund.
Eisenhower ES	Paul B. Stephens Excep.	MS
Gibbs HS	Perkins ES	
Highland Lakes ES	Plumb ES	

Art Teacher Training and Curriculum Support

Fifteen high school teachers completed the Summer Advanced Placement Studio Art training in partnership with USF-St. Pete. and St. Pete. HS. Forty-nine teachers, from all levels, attended the annual Florida Art Education Association (FAEA) professional development conference in Orlando. Twenty-five PCS art teachers presented sessions at FAEA, and four teachers attended and presented sessions at the National Art Education Association (NAEA) professional development conference in New York City. Experienced visual art teachers mentored 14 new art teachers. Thirty-one first- or second-year art teachers were provided shadowing experiences at their mentor's school. All K-12 visual arts teachers were provided access to The Art of Education's PRO Learning and Flex Curriculum platform for specific professional development and curricular needs.

Forty-two visual arts teacher training sessions were held, totaling over 291 hours of art education professional development for the following components:

Advanced Studies (eight trainings with 78 teachers participating)

- Advanced Placement Art High School PLC – 8 teachers
- APSI Art Studio for High School Teachers – 15 teachers
- Pre-APSI Art Studio for Middle School Teachers (at USF) – 6 teachers
- Pre-AP Online Experienced Teacher Modules (Visual Art) – 3 teachers
- Pre-AP Visual Art PLC: Q1 Getting Started - 12 teachers
- Pre-AP Visual Art PLC: Q2 Building Momentum - 14 teachers
- Pre-AP Visual Art PLC: Q3 Community Checkup - 11 teachers
- Pre-AP Visual Art PLC: Q4 Refine and Reflect - 9 teachers

Technology Integration (ten trainings with 72 teachers participating)

- 3D Printing in K-12 Art PLC – 6 teachers
- 3D Modeling and Printing Training – 14 teachers
- Adobe Industry Certification Training – 6 teachers
- Artsonia in K-12 Art – 7 teachers
- Elementary Digital Art Strategies – 8 teachers
- Middle School Digital Art Strategies – 3 teachers
- High School Digital Art Strategies – 5 teachers
- Photographing Student Artwork – 7 teachers
- Successful Submissions – 8 teachers
- iPads in the Art Room 101– 8 teachers

Curriculum Support and Classroom Instruction (sixteen trainings with 285 teachers)

- Utilizing Sketchbooks in K-12 Art – 14 teachers
- 3D Sculpture Techniques in Middle/High School Art – 6 teachers
- 3D Sculpture Techniques in Elementary Art – 7 teachers
- Art of Education Flex/Pro Study – 6 teachers
- Art in Focus Ceramics/Sculpture – 16 teachers
- ES Sculpture Techniques – 7 teachers
- K-12 Printmaking – 18 teachers
- Dali Museum Art Mobile Orientation – 18 teachers
- FAEA Conference Day 1 – 21 teachers
- FAEA Conference Day 2 – 22 teachers
- FAEA Conference Day 3 – 46 teachers
- K-8 Art Classroom Management Strategies – 10 teachers
- K-12 Visual Arts Curriculum Planning (7/22) – 31 teachers
- K-12 Visual Arts Curriculum Planning (6/23) – 27 teachers

- K-12 Working with Students from Trauma in Art and Music – 18 teachers
- SmART Teacher Training 2022 – 18 teachers

Assessment in Art (six trainings with 201 teachers participating)

- FAEA K-12 Student Art Assessment and Exhibition Study (State) – 73 teachers
- Scholastic Art Awards Student Exhibition Study (National) – 20 teachers
- Elementary Student Art Exhibition Study (District) – 34 teachers
- Middle School Student Art Exhibition Study (District) – 12 teachers
- High School Student Art Exhibition Study (District) – 14 teachers
- K-12 Student Art Assessment Study – 48 teachers

Camps & Summer Bridge (two trainings with 30 teachers participating)

- Middle School Visual Arts Teacher Summer Bridge Training – 6 teachers
- Visual Arts Summer Camp Training – 24 teachers

Two Visual Arts Technology Integration Coordinators/Staff Developers

The two coordinators worked with, coached, and trained elementary, middle, and high school visual arts teachers using Digital Arts Labs with students; developed and conducted multiple trainings to integrate technology tools and software into the curriculum; worked with art teachers to improve instruction and curriculum delivery; provided support and training for new and struggling visual art teachers; provided tech. support for Digital Arts Labs; expanded and supported the Pre-AP Visual Art Program in the middle schools; supported the high school Advanced Placement Art and Design program; developed and expanded the vertical alignment of advanced coursework from middle school to high school; maintained and updated the Visual Arts Database (used for art project lesson plans, student art show entries, adjudications, requests, and field trip management); updated Visual Arts Teachers' (VAT) Notebook in OneNote; maintained the PCS Visual Arts website; coordinated and managed a variety of Summer Art Camps, district art exhibitions; art show awards ceremonies; and oversaw the Pinellas County Kid's Tag Art Program.

One Computer Support Analyst

This position updated Digital Arts Labs (student computers and iPads); managed the inventory of visual arts equipment in the district; maintained art teacher devices and Digital Art Lab equipment; troubleshoot art teachers' tech issues, including computers, iPads, printers, projectors, doc cams, interactive boards, and audio devices; repaired computer and iPad hardware issues (batteries, screens) and/or coordinated repair work; managed the Tech Help system for the "Visual Arts Team"; delivered and set up visual art technology; managed general applications and art software; reimaged (wipe HD & reinstall macOS) and upgraded RAM in older computers; and assisted the Performing Arts Department with tech issues/equipment deployment when needed.

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

MUSIC (PERFORMING ARTS)						
		Object				
SALARY	Code:	Budget	Expended	Committed/ Encumbered	Budget Balance	
2320	CLASSROOM TEACHERS	0120	721,182.49	685,128.04	-	36,054.45
2320	OTHER CERTIFIED INSTR. PERS.	0130	137,419.28	137,419.28	-	-
2320	SUBSTITUTE TEACHERS	0140	38,216.40	38,216.40	-	-
2320	OTHER SUPPORT PERSONNEL	0160	746.51	746.51	-	-
TOTAL SALARY:			897,564.68	861,510.23	-	36,054.45
		Object				
BENEFIT	Code:	Budget	Expended	Committed/ Encumbered	Budget Balance	
2320	RETIREMENT	0210	99,232.07	85,673.92	-	13,558.15
2320	SOCIAL SECURITY (FICA)	0220	50,992.10	47,894.99	-	3,097.11
2320	SOCIAL SECURITY-MEDICARE	0221	12,786.66	12,217.12	-	569.54
2320	CAFETERIA PLAN	0231	97,311.88	76,280.14	-	21,031.74
2320	LIFE INSURANCE	0232	1,210.19	1,125.26	-	84.93
2320	WORKER'S COMPENSATION	0240	3,681.09	3,229.44	-	451.65
2320	OTHER EMPLOYEE BENEFITS	0290	670.07	670.07	-	-
TOTAL BENEFIT:			265,884.06	227,090.94	-	38,793.12
		Object				
PURCHASED SERVICES	Code:	Budget	Expended	Committed/ Encumbered	Budget Balance	
2320	PROFESSIONAL AND TECH. SVC.	0310	15,400.00	15,400.00	-	-
2320	TECH-RELATED PROF & TECH SVCS	0319	1,920.00	1,920.00	-	-
2320	TRAVEL IN COUNTY	0331	10,288.13	9,546.53	-	741.60
2320	TRAVEL OUT OF COUNTY	0332	30,318.64	18,962.05	533.79	10,822.80
2320	REGISTRATION	0333	21,607.00	17,037.20	-	4,569.80
2320	REPAIRS AND MAINTENANCE	0350	58,251.43	27,081.17	18,888.15	12,282.11
2320	TECH-RELATED REPAIRS & MAINTEN	0359	12,107.00	12,106.96	-	0.04
2320	RENTALS	0360	21,492.00	15,314.11	-	6,177.89
2320	TECH-RELATED RENTALS	0369	156,186.66	30,121.57	59.99	126,005.10
2320	OTHER PURCHASED SERVICES	0390	291,420.78	223,993.11	31,177.04	36,250.63
TOTAL PURCHASED SERVICES:			618,991.64	371,482.70	50,658.97	196,849.97
		Object				
MATERIAL & SUPPLIES	Code:	Budget	Expended	Committed/ Encumbered	Budget Balance	
2320	SUPPLIES	0510	481,205.93	207,612.70	8,992.70	264,600.53
2320	COPY/PRINT CHARGEBACKS	0511	1,019.48	934.10	-	85.38
2320	TECHNOLOGY RELATED SUPPLIES	0519	11,903.53	9,036.83	1,588.50	1,278.20
TOTAL MATERIALS & SUPPLIES:			494,128.94	217,583.63	10,581.20	265,964.11
		Object				
CAPITAL OUTLAY	Code:	Budget	Expended	Committed/ Encumbered	Budget Balance	
2320	NON CAP. CLASSRM REF. BOOKS	0612	1,443.75	1,443.75	-	-
2320	NON-CAPITALIZED AV MAT.	0622	55.90	55.90	-	-
2320	CAP. FURN., FIXTUR. AND EQUIP.	0641	63,380.75	37,286.04	26,094.71	-
2320	NON-CAP. FURN., FIX. & EQUIP	0642	169,298.11	109,993.43	6,496.67	52,808.01
2320	CAPITALIZED COMPUTER HARDWARE	0643	73,533.40	73,533.40	-	-
2320	NON-CAPITALIZED COMPUTER HARDW	0644	122,447.00	117,108.80	4,055.20	1,283.00
2320	TECH-RELATED CAPITALIZE FF&E	0648	36,919.58	30,183.60	6,735.38	0.60
2320	TECHNOLOGY-RELATED NONCAP FF&E	0649	87,068.45	64,446.29	22,469.06	153.10
TOTAL CAPITAL OUTLAY:			554,146.94	434,051.21	65,851.02	54,244.71
		Object				
MISCELLANEOUS	Code:	Budget	Expended	Committed/ Encumbered	Budget Balance	
2320	DUES AND FEES	0730	1,487.50	1,296.25	191.25	-
2320	MISCELLANEOUS	0790	18,745.00	18,745.00	-	-
TOTAL MISCELLANEOUS:			20,232.50	20,041.25	191.25	-
TOTAL MUSIC (PERFORMING ARTS) (2320):			2,850,948.76	2,131,759.96	127,282.44	591,906.36



Performing Arts Ajori Spencer, PreK–12 Performing Arts Specialist

Elementary Support

Equipment

The following schools received funding for instruments, equipment, and supplies based on specific needs and requests of each school. This included basic general music instruments and supplies, Orff Instruments, World Drumming Instruments, sound equipment, sound personnel, and large purchases such as choral risers and music stands. Without referendum support, there would be limited funds for these items.

Anona ES	Lake St. George ES	Rawlings ES
Azalea ES	Lakeview Fund. ES	Richard L. Sanders Excep.
Bay Point ES	Lakewood ES	Ridgecrest ES
Bay Vista Fund. ES	Leila Davis ES	Safety Harbor ES
Bear Creek ES	Madeira Beach Fund. K-8	San Jose ES
Belcher ES	McMullen Booth ES	Sanderlin K-8
Belleair ES	Melrose ES	Sandy Lane ES
Blanton ES	Midtown Academy ES	Sawgrass Lake ES
Brooker Creek ES	Mildred Helms ES	Seminole Es
Cross Bayou ES	Mt. Vernon ES	Seventy-Fourth St. ES
Curlew Creek ES	New Heights ES	Sexton ES
Curtis Fund. ES	Nina Harris Excep. Center	Shore Acres ES
Cypress Woods ES	North Shore ES	Skyview ES
Dunedin ES	Northwest ES	Starkey ES
Eisenhower ES	Oldsmar ES	Sunset Hills ES
Fairmount Park ES	Orange Grove ES	Sutherland ES
Forest Lakes ES	Ozona ES	Tarpon Springs ES
Garrison-Jones ES	Pasadena Fund. ES	Tarpon Springs Fund. ES
Gulf Beaches ES	Perkins ES	Walsingham ES
Gulfport ES	Pinellas Central ES	Westgate ES
High Point ES	Pinellas Park ES	Woodlawn ES
Highland Lakes ES	Plumb ES	
Kings Highway ES	Ponce de Leon ES	

Training

Funds were used to continue the work of the Pinellas County Music Cadre. This includes funding to support mentors for elementary teachers who are new to Pinellas and to provide continuing support for new elementary teachers.

Funds were used to support the Elementary Music Summer Institute which is a multi-day focused training designed for elementary general music teachers.

The Elevate A.R.T.S. 2.0 Coordinator position is funded from a grant, but referendum funds are used to support the work, which focuses on arts integration and support for elementary music in our high poverty schools.

Bear Creek ES	Eisenhower ES	High Point ES
Campbell Park ES	Fairmount Park ES	Kings Highway ES

Lakewood ES
Maximo ES

Melrose ES
Midtown Academy ES

Pinellas Park ES
Sandy Lane ES

Secondary Equity Support

Assessment Support

Funds were used to pay assessment fees to state organizations.

Articulation Support

Funding was provided to schools to strengthen the articulation between elementary, middle and high school programs. Teachers are using district articulation data to focus these efforts. These are on-going multi-year projects.

Azalea ES
Azalea MS
Bay Point MS
Bear Creek ES
Belcher ES
Belleair ES
Boca Ciega HS
Brooker Creek ES
Carwise MS
Clearwater Fund. MS
Clearwater HS
Dunedin Highland MS
Dunedin ES
Garrison-Jones ES

Gulf Beaches ES
Jamerson ES
John Hopkins MS
Lakewood HS
Leila Davis ES
Meadowlawn MS
Nina Harris Excep.
Oak Grove MS
Osceola MS
Perkins ES
Pinellas Park ES
Pinellas Park HS
Plumb ES
Safety Harbor MS

Sanderlin K-8
Sandy Lane ES
San Jose ES
Seminole HS
Seminole MS
Seventy-Fourth St. ES
St. Petersburg HS
Sunset Hills ES
Tarpon Springs ES
Tarpon Springs Fund. ES
Tarpon Springs HS
Tarpon Springs MS
Thurgood Marshall Fund.
MS

Auxiliary Marching Band Support

All high school band programs received funds to offset the cost of auxiliary staff members, such as percussion instructors and guard instructors.

Band Uniforms

Prior to the referendum, the district did not fund high school band uniforms. Referendum funds are used to purchase uniforms or add uniforms. During the 2022-2023 school year, Lakewood, Hollins, Pinellas Park, and Tarpon Springs high schools purchased uniforms.

Choral Support

In the past, referendum funds have “jump started” choral programs at various schools. The goal of these programs is to be self-sustaining with no need for referendum dollars to support the choral positions.

- Referendum dollars partially supported choral positions at Morgan Fitzgerald MS, Safety Harbor MS, Lakewood HS, and Tyrone MS

Instrument Rental Fee Reimbursement

Instrument rental fee funds are used to repair and replace instruments. Instrumental programs were reimbursed for rental fees waived for students on free and reduced lunch at the following schools.

Bay Point MS
Dunedin MS
East Lake HS
Largo HS
Meadowlawn MS

Morgan Fitzgerald MS
Oak Grove MS
Osceola MS
Perkins ES
Sandy Lane ES

Seminole HS
Tarpon Springs HS
Thurgood Marshall Fund.
MS

Supplies and Equipment

Funds were allocated to the schools below for the purchase of music, theatre and dance equipment and supplies. Purchases included, sheet music, sound or lighting equipment, accompanists, choreographers, and other supports based on specific needs and requests from each school.

Azalea MS	Hollins HS	Pinellas Park HS
Bay Point MS	John Hopkins MS	Safety Harbor MS
Boca Ciega HS	Lakewood HS	Sanderlin K-8
Carwise MS	Largo HS	Seminole HS
Clearwater Fund. MS	Largo MS	Seminole MS
Clearwater High Innov.	Madeira Beach Fund. MS	St. Petersburg HS
Clearwater HS	Meadowlawn MS	Tarpon Springs HS
Countryside HS	Northeast HS	Tarpon Springs MS
Dunedin Highland MS	Oak Grove MS	Thurgood Marshall Fund. MS
Dunedin HS	Osceola Fund. HS	Tyrone MS
East Lake HS	Osceola MS	
East Lake MS	Palm Harbor MS	
Gibbs HS	Palm Harbor Univ. HS	

Teacher Training

- Funds were provided for teachers to attend the Florida Music Educators (FMEA) professional development conference focused on fostering highest student achievement through music.
- Funds supported rehearsal strategies training. A training developed based on strategic plan data.
- Funds were provided to present band, chorus, and orchestra summer institutes. These are multi-day focused trainings.
- Funds were used to provide theatre and Dalcroze summer institutes.
- Funds supported the mentoring and on-going training support for all new secondary teachers.

Auditorium Upgrades

We began the process for Largo, Northeast and Dunedin high schools to receive new wireless systems replacing their original referendum purchased equipment.

Performing Arts Technology

The referendum funded performing arts technology teacher continues to support schools very effectively. He manages all Performing Arts technology programs, sound equipment related projects, and website design and maintenance. He also maintains the Office365 files used for sharing audio and video files, as well as other resources. This staff member continues to support teachers in classrooms through training, mentoring, and providing on-going music technology support (addressing hardware and software issues). Technology projects from 2022-2023 are listed below.

- Seventeen teachers were trained for Music Technology Integration Project (MusicTIP) Level 1 in June 2023.
- Eight teachers participated in year 2 of MusicTIP training. These teachers earned Level 1 Technology Institute for Music Education (TI:ME) certification.
- Seventeen teachers participated in the TI:ME 2C Curriculum Integration
- Sixteen teachers participated in TI:ME 2B Multimedia Authoring.
- Older MusicTip computers were refreshed with new computers.

The following schools have one or more teachers who have been MusicTIP trained (158 total teachers):

Anona ES	Highland Lakes ES	Perkins ES
Azalea ES	Hollins HS	Pinellas Central ES
Azalea MS	Jamerson ES	Pinellas Park ES
Bardmoor ES	John Hopkins MS	Pinellas Park HS
Bauder ES	Kings Highway ES	Plumb ES
Bay Point ES	Lake St. George ES	Ponce de Leon ES
Bay Point MS	Lakeview Fund. ES	Rawlings ES
Bay Vista Fund. ES	Lakewood ES	Richard L. Sanders Excep.
Bear Creek ES	Largo HS	Ridgecrest ES
Belcher ES	Largo MS	Safety Harbor ES
Belleair ES	Lealman Ave. ES	Safety Harbor MS
Blanton ES	Leila Davis ES	San Jose ES
Boca Ciega HS	Lynch ES	Sanderlin K-8
Brooker Creek ES	Madeira Beach Fund. K-8	Sandy Lane ES
Calvin Hunsinger	Maximo ES	Sawgrass Lake ES
Carwise MS	McMullen Booth ES	Seminole ES
Clearwater Fund. MS	Meadowlawn MS	Seminole HS
Clearwater HS	Melrose ES	Seminole MS
Clearwater High Innov.	Midtown Academy ES	Seventy-Fourth St. ES
Countryside HS	Mildred Helms ES	Sexton ES
Curlew Creek ES	Morgan Fitzgerald MS	Skycrest ES
Curtis Fund. ES	Mt. Vernon ES	Skyview ES
Cypress Woods ES	Nina Harris Excep.	Southern Oak ES
Dunedin HS	North Shore ES	St. Petersburg HS
Dunedin MS	Northeast HS	Starkey ES
East Lake HS	Northwest ES	Sunset Hills ES
East Lake MS	Oak Grove MS	Sutherland ES
Eisenhower ES	Oakhurst ES	Tarpon Springs ES
Fairmount Park ES	Oldsmar ES	Tarpon Springs Fund. ES
Forest Lakes ES	Orange Grove ES	Tarpon Springs HS
Frontier ES	Osceola Fund. HS	Tarpon Springs MS
Fuguitt ES	Osceola MS	Thurgood Marshall Fund.
Garrison-Jones ES	Ozona ES	MS
Gibbs HS	Palm Harbor MS	Tyrone MS
Gulf Beaches ES	Palm Harbor Univ. HS	Walsingham ES
Gulfport ES	Pasadena Fund. ES	Westgate ES
High Point ES	Paul B. Stephens Excep.	Woodlawn ES

County Wide Support

Staff Developer

Referendum Funds support a Performing Arts Staff Developer position. This staff member provides embedded professional development in classrooms and manages various curriculum and assessment projects aligned to the strategic plan.

IGNITE Programming

Ignite has continued to expand as a brand, including the original Ignite Arts Camp. Ignite Arts Camp had its largest registration in the 2022-2023 year, while Ignite Music Invitational brought guest teachers from all over the country to work with PCS students. This year marked the inaugural year of our Ignite Youth Choir, a referendum-funded elementary ensemble that rehearses weekly and puts on two concerts per year.

String Orchestra Program

This initiative was designed to rebuild string (orchestra) programs that were not financially viable previously. Referendum funding supports three full-time and two part-time string teachers and funds string programs taught by band or choral teachers, including coaching visits by local string experts. Without referendum funds, there would be little or no funding for string instruments, supplies, teachers, string coaches and the all-county string program. Through referendum support, we have been able to provide a full orchestra all county experience for our accomplished students.

Florida Orchestra Teaching Artists

In February 2017, PCS partnered with The Florida Orchestra to hire a teaching artist. Due to the success of the program, a second teaching artist was hired for the 2019-2020 school year. These artists split their time equally between working in our schools and playing with The Florida Orchestra. This is a truly innovative program. This project has had a tremendous impact on our programs because the artists work directly in schools and provide continuing professional development for our teachers.

Guitar Programs/Composition and Non-Traditional Performance Classes

Guitar programs continue to reach students who would not ordinarily choose traditional band, chorus or orchestra classes. The guitar classes are engaging and often provide an incentive for many students to remain in school. Referendum funds support guitar programs in the middle and high schools listed below.

Bardmoor ES	Lakewood HS	Palm Harbor Univ. HS
Boca Ciega HS	Largo HS	Safety Harbor MS
Countryside HS	Largo MS	Seminole HS
Dunedin HS	Madeira Beach Fund. MS	Tarpon Springs HS
East Lake HS	Osceola Fund. HS	Tarpon Springs MS
Gibbs HS	Osceola MS	Woodlawn ES

School and Community Support

The Florida Orchestra Partnership

- Funds were provided to support the new virtual Florida Orchestra Youth Concert series.
- Provided funding for innovative teaching artist program (see above).

Community and All County Events

- Funds were used to support all county events.
- Referendum funding partially funds the K-12 Dunedin Bagpipe and Drumming instructors.

Master Chorale

- Visited elementary schools to present short programs.

Additional Information/Return on Investment

The performing arts referendum database tracks all spending of referendum funds over multiple years. This continues to be an invaluable tool for evaluating the effectiveness and equity of funding as well as being a good tool for budgeting purposes.

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

TECHNOLOGY						
		Object				
SALARY	Code:	Budget	Expended	Committed/ Encumbered	Budget Balance	
2330	OTHER CERTIFIED INSTR. PERS.	0130	333,379.99	317,984.91	-	15,395.08
TOTAL SALARY:			333,379.99	317,984.91	-	15,395.08
		Object				
BENEFIT	Code:	Budget	Expended	Committed/ Encumbered	Budget Balance	
2330	RETIREMENT	0210	40,661.92	37,972.67	-	2,689.25
2330	SOCIAL SECURITY (FICA)	0220	21,167.40	19,032.46	-	2,134.94
2330	SOCIAL SECURITY-MEDICARE	0221	4,950.41	4,451.02	-	499.39
2330	CAFETERIA PLAN	0231	45,303.42	45,303.42	-	-
2330	LIFE INSURANCE	0232	520.74	520.74	-	-
2330	WORKER'S COMPENSATION	0240	1,571.51	1,192.05	-	379.46
TOTAL BENEFIT:			114,175.40	108,472.36	-	5,703.04
		Object				
PURCHASED SERVICES	Code:	Budget	Expended	Committed/ Encumbered	Budget Balance	
2330	TECH-RELATED PROF & TECH SVCS	0319	7,280.00	7,280.00	-	-
2330	TRAVEL IN COUNTY	0331	4,000.00	2,010.14	-	1,989.86
2330	TRAVEL OUT OF COUNTY	0332	20,000.00	4,461.57	1,605.91	13,932.52
2330	REGISTRATION	0333	8,000.00	7,148.00	-	852.00
2330	TECH-RELATED RENTALS	0369	1,718,472.22	1,150,474.62	565,500.00	2,497.60
2330	OTHER PURCHASED SERVICES	0390	23,710.00	13,210.00	10,500.00	-
TOTAL PURCHASED SERVICES:			1,781,462.22	1,184,584.33	577,605.91	19,271.98
		Object				
MATERIAL & SUPPLIES	Code:	Budget	Expended	Committed/ Encumbered	Budget Balance	
2330	SUPPLIES	0510	34,399.68	29,541.70	32.32	4,825.66
2330	TECHNOLOGY RELATED SUPPLIES	0519	22,283.46	21,454.87	37.49	791.10
TOTAL MATERIALS & SUPPLIES:			56,683.14	50,996.57	69.81	5,616.76
		Object				
CAPITAL OUTLAY	Code:	Budget	Expended	Committed/ Encumbered	Budget Balance	
2330	N CAP. FURN., FIXTUR. AND EQUIPMENT	0642	2,291.61	582.69	404.49	1,304.43
2330	CAPITALIZED COMPUTER HARDWARE	0643	12,322.02	3,749.95	-	8,572.07
2330	NON-CAPITALIZED COMPUTER HARDW	0644	5,031.00	2,514.00	-	2,517.00
2330	TECH-RELATED CAPITALIZE FF&E	0648	75,267.00	75,267.00	-	-
2330	TECHNOLOGY-RELATED NONCAP FF&E	0649	85,122.92	85,122.92	-	-
TOTAL CAPITAL OUTLAY:			180,034.55	167,236.56	404.49	12,393.50
TOTAL TECHNOLOGY (2330):			2,465,735.30	1,829,274.73	578,080.21	58,380.36

Safari Montage is a Learning Object Repository (LOR) that provides a structure to store digital resources and the ability to search for stored objects by subject, grade level, publisher, and Florida State Standard. The system allows teachers and district curriculum leaders to design “playlists” that sequence digital resources for lesson presentations. During the 2022-2023 school year, students and teachers accessed 262,141 districtwide resources through Safari Montage.

Typing.com

Typing skills are increasingly necessary for students. To provide consistent access to typing instruction, a subscription to Typing.com was purchased. Students can progress at their own pace through predesigned typing skills lessons or practice their typing skills by responding to writing prompts provided by their teachers. More than 45,000 unique student users logged in 1.1 million times to improve their skills during the 2022-2023 school year.

Teacher-made lessons can be created by Pinellas classroom teachers and shared throughout the district and across the county through Canvas, Book Creator, Quizizz, Safari Montage, or Nearpod. In addition, district content specialists use these platforms to create lessons they share with teachers.

Technology Professional Development

Classroom teachers should use technology tools to enhance, energize, and differentiate traditional lessons. If technology tools are thoughtfully incorporated into instruction, they can transform learning. Teacher training and support are critical for the successful use of this technology. Five Instructional Technology Coordinators (ITCs) provide teachers and administrators with professional development and technology support. Funded by the referendum, the ITCs are available to schools to provide in-school or after-hours training, create and share exemplary lessons, and coach or mentor in the classroom. In addition to working with teachers during the school day, the ITCs trained 767 teachers during 51 after-hours training sessions. The ITCs are former classroom teachers with a passion for technology and a deep understanding of content standards and instructional processes.

The ITCs support the PCS Connects one-to-one device project by presenting the PCS Connects Technology Integration Project modules, as well as meeting with teachers and administrators to build their capacity to use the devices for student work focused on creativity and innovation, research and information fluency, critical thinking, and problem-solving, and collaboration and communication.

Interactive Technology Project Overview

Since the inception of the Pinellas County referendum, a key focus has been to provide every classroom with interactive presentation technology in the form of SMART Boards or interactive projectors.

Middle and high school classrooms received the Brightlink Epson 725wi interactive laser display projectors. With this latest model’s state-of-the-art 3LCD technology, no bulbs need to be replaced. This saves the expense of the bulb itself and the labor to replace it. This technology allows a teacher’s regular dry erase white board to use SMART Notebook software, with the functionality of the SMART Board, but still retain the ability to use the white board in the traditional manner as well. This projector reduces the cost per classroom because a wall mounted SMART Board is not needed for projection. This projector also reduces the need for

wall preparation by the installation team because the dry-erase whiteboard does not need to be removed and the wall does not need to be prepared for a new projection surface.

The elementary classrooms without interactive technology, including newly constructed classrooms, received a traditional SMART Board. Classrooms in portables or rooms without stationary walls received a SMART interactive flat panel on a movable stand. The appropriate technology is installed based on the configuration of the classroom. These boards and flat panels provide teachers with the tools to create interactive activities that enhance instruction. Students can touch the boards and use the software to demonstrate learning.

Interactive Technology Project Summary

During the 2022-2023 school year, referendum funds supported the installation of 15 Epson interactive projectors at Clearwater High School and three at Hollins High School. Also purchased was a demo unit SMART interactive flat panel with a stand for the Project Search program at the PCS Administration Building. Project Search is a one-year school-to-work internship program that provides students with disabilities with marketable job skills. In addition to brand new installations, 100 replacement remote controls and 48 Epson 720 LED projectors were purchased as part of a project to replace older equipment that is out of warranty and can no longer be repaired.

Funds were also used to support the PCS Connects one-to-one laptop initiative by providing schools with 99 Recordex Portable Digital Presenters, 1,250 multi-outlet surge-protected extension cords, 1,000 Dell USB adapter dongles, and 143 Anywhere Charging Towers for student devices in all library media centers.

In summary, over \$2.4M from the technology referendum was expended for the purchase, installation, training, and support of interactive technology. In addition, curriculum software was purchased, and salaries provided for personnel to train and support teachers in the classroom.

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

ELEMENTARY READING						
		Object				
SALARY	Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance	
2341	CLASSROOM TEACHERS	0120	56,490.49	26,460.83	-	30,029.66
2341	OTHER CERTIFIED INSTR. PERS.	0130	359,114.00	301,450.04	-	57,663.96
2341	TERMINAL PAY-OTHR CERT INST	0134	16,183.66	16,183.66	-	-
TOTAL SALARY:			431,788.15	344,094.53	-	87,693.62
		Object				
BENEFIT	Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance	
2341	RETIREMENT	0210	50,119.60	42,790.63	-	7,328.97
2341	SOCIAL SECURITY (FICA)	0220	25,545.39	19,111.69	-	6,433.70
2341	SOCIAL SECURITY-MEDICARE	0221	5,974.34	4,469.86	-	1,504.48
2341	CAFETERIA PLAN	0231	81,164.43	68,877.89	-	12,286.54
2341	LIFE INSURANCE	0232	468.80	425.45	-	43.35
2341	WORKER'S COMPENSATION	0240	1,648.19	1,229.20	-	418.99
TOTAL BENEFIT:			164,920.75	136,904.72	-	28,016.03
		Object				
PURCHASED SERVICES	Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance	
2341	PROFESSIONAL AND TECH. SVC.	0310	10,000.00	-	10,000.00	-
2341	TECH-RELATED RENTALS	0369	370,732.00	370,732.00	-	-
2341	OTHER PURCHASED SERVICES	0390	217,000.00	137,000.00	68,500.00	11,500.00
TOTAL PURCHASED SERVICES:			597,732.00	507,732.00	78,500.00	11,500.00
		Object				
MATERIAL & SUPPLIES	Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance	
2341	SUPPLIES	0510	37,100.23	11,777.33	9,890.60	15,432.30
2341	COPY/PRINT CHARGEBACKS	0511	444,027.62	444,027.62	-	-
2341	PERIODICALS	0530	1,269.90	71.08	1,197.90	0.92
TOTAL MATERIALS & SUPPLIES:			482,397.75	455,876.03	11,088.50	15,433.22
		Object				
CAPITAL OUTLAY	Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance	
2341	ONLINE INFORMATION RESOURCES	0611	3,300.00	3,300.00	-	-
2341	NON CAP. CLASSRM REF. BOOKS	0612	504,102.26	240,710.38	63,119.60	200,272.28
2341	NON-CAP. FURN., FIX. & EQUIP	0642	635.58	273.00	-	362.58
2341	NON-CAPITALIZED COMPUTER HARDW	0644	1,796.00	-	1,796.00	-
2341	TECHNOLOGY-RELATED NONCAP FF&E	0649	3,322.00	3,322.00	-	-
TOTAL CAPITAL OUTLAY:			513,155.84	247,605.38	64,915.60	200,634.86
TOTAL ELEMENTARY READING (2341)			2,189,994.49	1,692,212.66	154,504.10	343,277.73



Elementary Reading and Language Arts Holly Slaughter, Elementary Reading and Language Arts Specialist

The Elementary Reading Referendum funds were used to enhance literacy instruction by providing teachers and students with a wide variety of books and other reading materials. The Elementary Reading Referendum Committee identified the goals below for the 2022-2023 school year:

- Continue to provide reading enhancement funds to schools to address specific school-based needs.
- Continue to provide personnel to support reading projects and initiatives.
- Continue to provide digital books and copies of informational text to support the reading and writing instruction within the modules. Many of these texts come from the B.E.S.T. Standards grade-level booklists and supplement the K-5 reading curriculum.
- Continue to provide books, resources, and coaching support to utilize during small group, differentiated instruction and intervention.
- Provide side-by-side coaching support for teachers using the Literacy Footprints Kits (a referendum-funded intervention)
- Match referendum dollars with school-based dollars to provide schools with on-line access to thousands of digital books.
- Provide each kindergarten, first-grade, and second-grade teacher with Fun with Phonics materials and decodable books.
- Partner with the University of Florida Lastinger Center to support coaches, teachers, district leaders, and school leaders with evidence-based practices related to early literacy.

Reading Enhancement Funds

Each school received an allocation based on student enrollment. Schools conducted their own needs assessments to determine the varied literacy needs of their school. Most schools used the funds to purchase books and additional materials to enhance small group instruction.

Personnel to Support Reading Projects

These dollars supported staff developers as they designed and built supplemental digital content to support teachers. In addition, one resource teacher supported our Summer Bridge program by visiting sites, collecting data, and ensuring students had reading materials at the ready during the four-week summer session.

Module Roll Out Texts

Teachers received books to support instruction to meet the BEST Benchmarks outlined in the modules. In addition, these funds provided access to digital books as well as class sets of informational text to support the reading and writing instruction within the modules. Many of these texts came from the B.E.S.T. Standards grade-level booklists and supplemented the reading curriculum. These funds also include salary for two instructional staff developers to support module initiatives with a focus on early literacy (K-2).

Literacy Intervention

These funds were allocated for printing and materials for on-going training to support the continuation of this intervention in all 78 elementary schools.

myON

Using referendum dollars (as well as other funding sources), the district was able to provide students with an on-line platform with access to thousands of just-right digital books.

University of Florida Lastinger Center (UFLC) Partnership

In order to move children to literacy proficiency, Pinellas County Schools continued to collaborate with the UFLC to conceptualize, design, implement, and evaluate a far-reaching effort to position the school system as a national leader in research-based literacy professional development for teachers, instructional coaches, and administrators. UFLC provided teachers, coaches, and administrators with opportunities to build knowledge and deepen understanding of evidence-based practices related to teaching young children to read. This included further expanding our “Ladders to Literacy” Summer Bridge program, a unique opportunity during the summer for teachers, at targeted schools, to attend weekly professional development following a day of teaching early literacy.

Summary

Through the referendum funds, we are ensuring teachers and students have the resources needed to continually improve, leading to better literacy outcomes for students. In 2022-2023, Pinellas County Schools students outperformed the state in grades 3-5 as well as outperformed most local and comparable districts across the state.

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

SECONDARY READING						
SALARY		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2342	CLASSROOM TEACHERS	0120	2,232.50	2,232.50	-	-
2342	OTHER CERTIFIED INSTR. PERS.	0130	422,898.32	356,904.21	-	65,994.11
2342	SUBSTITUTE TEACHERS	0140	4,180.00	4,180.00	-	-
2342	OTHER SUPPORT PERSONNEL	0160	3,060.00	3,060.00	-	-
TOTAL SALARY:			432,370.82	366,376.71	-	65,994.11
BENEFIT		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2342	RETIREMENT	0210	53,726.82	42,882.05	-	10,844.77
2342	SOCIAL SECURITY (FICA)	0220	27,334.23	20,157.37	-	7,176.86
2342	SOCIAL SECURITY-MEDICARE	0221	6,453.32	4,774.79	-	1,678.53
2342	CAFETERIA PLAN	0231	139,476.02	122,498.79	-	16,977.23
2342	LIFE INSURANCE	0232	675.73	556.68	-	119.05
2342	WORKER'S COMPENSATION	0240	1,959.24	1,373.41	-	585.83
TOTAL BENEFIT:			229,625.36	192,243.09	-	37,382.27
PURCHASED SERVICES		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2342	PROFESSIONAL AND TECH. SVC.	0310	55,725.00	37,625.00	15,600.00	2,500.00
2342	TRAVEL IN COUNTY	0331	1,123.37	1,094.00	-	29.37
2342	TRAVEL OUT OF COUNTY	0332	4,241.51	3,251.89	580.52	409.10
2342	REGISTRATION	0333	350.00	350.00	-	-
2342	TECH-RELATED REPAIRS & MAINTEN	0359	100.00	-	-	100.00
2342	TECH RELATED RENTALS	0369	1,273,707.12	803,399.82	79,702.00	390,605.30
2342	OTHER PURCHASED SERVICES	0390	1,000.00	1,000.00	-	-
TOTAL PURCHASED SERVICES:			1,336,247.00	846,720.71	95,882.52	393,643.77
MATERIAL & SUPPLIES		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2342	SUPPLIES	0510	165,922.70	145,479.17	8,746.24	11,697.29
2342	COPY/PRINT CHARGEBACKS	0511	7,396.60	7,396.60	-	-
2342	TECHNOLOGY RELATED SUPPLIES	0519	13,948.18	13,280.43	-	667.75
2342	TEXTBOOKS- NON-ST ADOPTED	0522	1,277.50	665.88	-	611.62
2342	PERIODICALS	0530	1,719.24	777.43	939.51	2.30
2342	TECH-RELATED PERIODICALS	0539	502.29	255.94	-	246.35
TOTAL MATERIALS & SUPPLIES:			190,766.51	167,855.45	9,685.75	13,225.31
CAPITAL OUTLAY		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2342	NON CAP. CLASSRM REF. BOOKS	0612	221,560.83	141,401.84	16,676.89	63,482.10
2342	TECHNOLOGY RELATED LIBRARY BKS	0619	1,177.00	1,155.40	-	21.60
2342	NON-CAPITALIZED AV MAT.	0622	30.00	30.00	-	-
2342	NON-CAP. FURN., FIX. & EQUIP	0642	2,218.27	1,742.87	475.40	-
2342	CAPITALIZED COMPUTER HARDWARE	0643	4,350.05	4,350.05	-	-
2342	NON-CAPITALIZED COMPUTER HARDW	0644	5,456.60	5,456.56	0.04	-
2342	TECHNOLOGY-RELATED NONCAP FF&E	0649	13,119.48	13,119.48	-	-
TOTAL CAPITAL OUTLAY:			247,912.23	167,256.20	17,152.33	63,503.70
TOTAL SECONDARY READING (2342)			2,436,921.92	1,740,452.16	122,720.60	573,749.16



Secondary Reading

Carrie Greetham, 6-8 Reading and Language Arts Specialist
and Britt Moseley, 9-12 Reading and Language Arts Specialist

Pinellas County Referendum funds have enhanced secondary reading and content area classrooms with a variety of B.E.S.T texts, materials - both print and digital - to enrich literacy instruction and to provide reading software. The referendum funds have allowed the district to improve the effectiveness of literacy instruction. In 2022-2023, the focus has remained on providing the following resources:

- Appropriately complex fiction and non-fiction texts that support students with independently accessing content for growth with the BEST Standards.
- Supplementary technology and/or materials for reading classrooms not available through other funding sources.
- Support for school library and information centers and Literacy Leadership Teams.
- Literacy professional development opportunities for all secondary teachers, coaches, and staff developers, including support for those needing to complete the reading endorsement and the foundational mandate; implementation of BEST aligned instruction; and support for reading teachers with the currently adopted reading curriculum.
- PCS Connects was enhanced by curriculum development and additional support hours for professional development and coaching with digital learning programs.

School-wide/Content Area Reading Support

English Language Arts and other content teachers were provided with resources and professional development around text complexity, Benchmarks for Excellent Student Thinking (B.E.S.T.), and the instructional methods necessary for student success with standards and digital learning. At the secondary level, all teachers support literacy for students at every grade and ability level in preparation for the year end state assessment. Referendum funds supported schoolwide literacy proficiency by providing professional development, materials, and resources for implementation of literacy standards. Funds were used to purchase supplemental materials for support with reading and writing across all content areas. Schoolwide literacy initiatives were supported through Literacy Leadership Team activities funded by the Referendum.

Reading Class Materials

Referendum funds were used to supplement the adopted reading curriculum in order to support foundational reading classrooms. Materials for students to track their learning progress were provided to all intensive reading students. Eleventh and twelfth grade students seeking a concordant score to meet their graduation requirement were provided updated ACT and SAT materials. Twelfth grade students were provided with two opportunities to take the ACT in school and vouchers that alleviate the financial burden on low-income families.

School-based Enhancement Funds

Again, during the 2022-2023 school year, Literacy Leadership Teams at each school were given a portion of the referendum funds with which to make site-based decisions on the literacy needs of the school, based on their school improvement plan. All Pinellas County secondary schools – including ESE Centers and Educational Alternative Services (EAS) sites received funds to support both reading intervention classes and reading in core content classes, i.e., classroom libraries, professional books for book studies, student books for summer reading, technology, replacement materials, and any resource to support the School Improvement Plan. Each school

received a fixed dollar amount based on school enrollment. Literacy Leadership Teams at each school met to determine the best use of the funds and submitted a brief action plan outlining the need for and planned use of the selected materials.

Professional Development

Referendum has provided secondary teachers with the extensive coursework necessary to earn their Reading Endorsement. As a result, we have highly qualified reading teachers and content area teachers who support our striving readers with the literacy skills necessary for their success in all classes. The Secondary Language Arts and Reading office provided teachers with targeted professional development opportunities to support focused instruction necessary for students' success with standards and the reading process. One example of specialized PD that referendum funds support is writing instruction with Core Connections.

Summary

The Secondary Reading Referendum funds have provided teachers and students with resources for successful implementation of and practice in the skills required of B.E.S.T. Reading referendum funds have supported the district in continuing to improve the quality of instruction provided for our students, particularly with regard to supporting students with literacy.

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

LIBRARY MEDIA						
SALARY		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2343	CLASSROOM TEACHERS	0120	28,435.34	28,435.34	-	-
TOTAL SALARY:			28,435.34	28,435.34	-	-
BENEFIT		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2343	SOCIAL SECURITY (FICA)	0220	1,762.13	1,762.13	-	-
2343	SOCIAL SECURITY-MEDICARE	0221	412.68	412.68	-	-
2343	WORKER'S COMPENSATION	0240	106.60	106.60	-	-
TOTAL BENEFIT:			2,281.41	2,281.41	-	-
PURCHASED SERVICES		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2343	TRAVEL IN COUNTY	0331	2,000.00	997.52	-	1,002.48
2343	TRAVEL OUT COUNTY	0332	3,000.00	2,658.16	-	341.84
2343	REGISTRATION	0333	1,750.00	850.00	-	900.00
2343	OTHER PURCHASED SERVICES	0390	600.00	200.00	-	400.00
TOTAL PURCHASED SERVICES:			7,350.00	4,705.68	-	2,644.32
MATERIAL & SUPPLIES		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2343	SUPPLIES	0510	75,534.54	69,344.81	4,174.05	2,015.68
2343	TECHNOLOGY RELATED SUPPLIES	0519	12,761.96	5,228.06	2,862.82	4,671.08
TOTAL MATERIALS & SUPPLIES:			88,296.50	74,572.87	7,036.87	6,686.76
CAPITAL OUTLAY		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2343	LIBRARY BOOKS	0610	232,168.78	204,408.34	7,569.40	20,191.04
2343	NON CAPITALIZED CLASSROOM REFERENCE BOOKS	0612	400.00	140.90	245.00	14.10
2343	TECHNOLOGY RELATED LIBRARY BKS	0619	25,000.00	17,040.16	-	7,959.84
2343	NON-CAPITALIZED AV MAT.	0622	500.00	229.03	-	270.97
2343	NON-CAP. FURN., FIX. & EQUIP	0642	13,669.48	11,586.46	624.00	1,459.02
2343	CAPITALIZED COMPUTER HARDWARE	0643	3,222.00	3,222.00	-	-
2343	NON-CAPITALIZED COMPUTER HARDW	0644	90,847.76	72,651.58	797.98	17,398.20
2343	TECHNOLOGY-RELATED NONCAP FF&E	0649	21,559.08	19,668.11	308.31	1,582.66
TOTAL CAPITAL OUTLAY:			387,367.10	328,946.58	9,544.69	48,875.83
MISCELLANEOUS		Object Code:	Budget	Expended	Committed/ Encumbered	Budget Balance
2343	DUES AND FEES	0730	150.00	150.00	-	-
TOTAL MISCELLANEOUS:			150.00	150.00	-	-
TOTAL LIBRARY MEDIA (2343)			513,880.35	439,091.88	16,581.56	58,206.91
TOTAL READING PROGRAMS			Budget	Expended	Committed/ Encumbered	Budget Balance
ELEMENTARY READING, SECONDARY READING & LIBRARY MEDIA			5,140,796.76	3,871,756.70	293,806.26	975,233.80

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

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

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

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

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

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

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

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

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

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

Charter Schools

Bonnie Solinsky, Director, Charter School and Home Education

The 2022-2023 charter school referendum allocation was approximately \$4.6 million. As these are not “reimbursement” funds, the charter school does not expend the funds until they have been received from the district, which results in a delay between the receipt of their funds and the eventual expenditure. To ensure charter schools used the funds as the voters intended, the Charter School Office reviewed and monitored every charter school’s referendum spending plan. An internal audit was performed of each charter school’s expenditures. Each audit verified expenditures correlated to the charter schools’ referendum spending plan.

Charter schools used referendum funds for salary supplements, visual and performing arts, technology, elementary and secondary reading, and library media.

Salary Supplements

- Specialized Staff Hires (Reading, STEM, Art, Behavior Specialist, Senior Support Counselor, Gifted, Technology, Instructional Assistant)
- Stipends for performance, advanced degrees, critical need, additional duties, all certified teachers, and additional stipends for most tenured teachers.
- Certifications for the reading endorsement
- Professional development, NEAE memberships and convention, Ron Clark Academy, Cognia and ICLE.

Performing Arts

- Costumes
- Props
- Audio equipment
- Venue for performances
- Orff instruments
- Keyboards and stands.
- Instrument equipment storage
- Microphones
- Projector
- Instruments for classroom instruction
- Sound system starter items
- Fieldtrips - Tampa Theatre, Ringling Museum

Visual Arts

- Display cases
- Art supply consumables
- Laminators
- Butterfly garden supplies
- Art room tables and chairs
- Ipads
- Benches
- Art room electrical outlets and lighting
- WACOM tablets for visual arts and graphic design
- Apple Laptops
- Fieldtrips - Dali Museum, Art Institute of Tampa Bay, Safety Harbor Art and Museum Center

Technology

- Certification courses
- Online Learning Platforms for students: Vex robotic platform and digital curriculum, Oculus VR sets, Dell Optiplex computers with support, Brain POP, DAS Connects, Kami/Notable, Generation Genius, Discovery Education Curriculum, coding HS curriculum, Nearpod, IXL

- STEAM club initiatives and supplies: robotics, gears, pulley systems, magnets, and environmental kits
- Interactive white boards with mobile stands
- Document Cameras
- Laptops, printers
- STEM Club Camp- materials, supplies, drones, filament, power pack.
- 3D Printer and supplies
- Computers carts and computers for grades K-2

Elementary Reading

- Reading resources for grades K-3
- Running record kits
- Reading A-Z curriculum and class book sets for grades K-5
- Sound Partners
- Classroom library resources
- Reading and comprehensive write-in curriculum
- Raz kids

Secondary Reading

- Novel study sets-books and writing programs.
- Materials for small group lessons
- Novels, various reading materials
- Online Appleroth licenses, student guides and program professional development
- Achieve 3000 Reading program.
- McGraw-Hill curriculum for grades 6-8.
- Subscriptions to Townsend Press, Vocabulary.com, SAT and PSAT prep materials

Referendum funds are supporting charter school students and teachers. Thanks to the referendum funds, charters can provide more enhanced Art and Music programs, hire specialized teachers to better support student needs and expand learning opportunities for their students.

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