

**The School District of Palm Beach County Florida  
Independent Referendum Oversight Committee (IROC)  
Year to Date Expenditure Report  
For the Period Ended June 30, 2016**

**Year to Date**

**REVENUES:**

Fund	Account	Program	Description	
1000	434XXX	0000	Tax Revenue Collected	\$ 960,467,850.72
				960,467,850.72
			Voter Approved Special Millage Levy	0.25
			Total General Fund Mills	6.012
			Percentage of revenue related to Mills	4.16%
				39,939,614.55

**EXPENDITURES:**

Funds used to maintain the following Teacher positions:

Fund	Function	Program	Description	FTE	
1000	5114	Various	Elementary Art Teachers	109.0	
					5,992,450.41
					1,836,291.06
1000	5117	Various	Elementary Music Teachers	111.5	
					6,072,544.34
					1,802,390.54
1000	5118	Various	Elementary PE Teachers	130.5	
					7,253,605.32
					2,202,643.44
1000	5xxx	3030	Magnet Program Classroom Teachers	186.5	
					8,351,432.92
					2,547,210.44
1000	5310	0000	Career Academy High School Teachers	196.0	
					11,130,508.95
					3,178,916.45
				733.5	50,367,993.87
					\$ 10,428,379.32

**Balance funded from General Fund Revenues**

General Fund IROC Detail Expense FTE  
As of June 30, 2016

YTD June 2016
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<b>Salary &amp; Benefits (by School):</b>		<b>Expense</b>	<b>FTE</b>
Art	Acreage Pines Elementary	56,177	1.0
	Addison Mizner Elementary	61,091	1.0
	Allamanda Elementary	68,476	1.0
	Banyan Creek Elementary	84,878	1.0
	Barton Elementary	78,201	1.0
	Beacon Cove Intermediate	93,523	1.0
	Belle Glade Elementary	70,436	1.0
	Belvedere Elementary	99,044	1.0
	Benoist Farms Elementary	60,592	1.0
	Berkshire Elementary	59,238	1.0
	Binks Forest Elementary	58,492	1.0
	Boca Raton Elementary	85,685	1.0
	C O Taylor-Kirklane Elem	67,875	1.0
	Calusa Elementary	98,381	1.0
	Cholee Lake Elementary	88,325	1.5
	Citrus Cove Elementary	90,503	1.0
	Coral Reef Elementary	125,307	1.5
	Coral Sunset Elementary	105,615	1.0
	Crosspointe Elementary	44,455	1.0
	Crystal Lakes Elementary	83,509	1.0
	Cypress Trails Elementary	89,664	1.0
	Del Prado Elementary	65,898	1.0
	Diamond View Elementary	96,162	1.0
	Discovery Key Elem	77,282	1.0
	Dr Mary McLeod Bethune Elem	61,212	1.0
	Egret Lake Elementary	71,555	1.0
	Elbridge Gale Elementary	73,154	1.0
	Equestrian Trails Elementary	69,502	1.0
	Everglades Elementary	56,884	1.0
	Forest Hill Elementary	60,971	1.0
	Forest Park Elementary	65,733	1.0
	Freedom Shores Elementary	76,190	1.0
	Frontier Elem	64,105	1.0
	Galaxy Elementary	48,414	1.0
	Glade View Elementary	94,139	1.0
	Golden Grove Comm Elementary	76,992	1.0
	Gove Elementary	80,860	1.0
	Grassy Waters Elementary	74,152	1.0
	Greenacres Elementary	56,537	1.0
	Grove Park Elementary	59,989	1.0
	Hagen Road Elementary	59,906	1.0
	Hammock Pointe Elementary	123,746	2.0
	Heritage Elementary	196,758	2.0
	Hidden Oaks Elementary	66,026	1.0
	Highland Elementary	49,044	1.0
	HL Johnson Elementary	84,977	1.0
	Hope-Centennial Elementary Sch	51,190	1.0
	Indian Pines Elementary	87,118	1.0
	JC Mitchell Elementary	91,813	1.0
	Jerry Thomas Elementary	103,424	1.0
	Jupiter Elementary	60,062	1.0

General Fund IROC Detail Expense FTE  
As of June 30, 2016

		YTD June 2016	
		Expense	FTE
Art	Jupiter Farms Elementary	65,710	1.0
	KE Cunningham-Canal Point Elem	60,103	1.0
	Lake Park Elementary	60,402	1.0
	Lantana Elementary	51,354	1.0
	Liberty Park Elementary	87,373	1.0
	Lighthouse Elementary	95,041	1.0
	Limestone Creek Elementary	95,525	1.0
	Lincoln Elementary	64,598	1.0
	Loxahatchee Groves Elementary	65,171	1.0
	Manatee Community Elem	68,132	1.0
	Marsh Pointe Elementary	101,365	1.0
	Meadow Park Elementary	98,341	1.0
	Melaleuca Elementary	98,025	1.0
	Morikami Park Elementary	56,136	1.0
	New Horizons Elementary	82,102	1.0
	North Grade Elementary	63,455	1.0
	Northboro Elementary	52,985	1.0
	Northmore Elementary	55,333	1.0
	Orchard View Community Elem	52,985	1.0
	Pahokee Elementary	72,654	1.0
	Palm Beach Gardens Elementary	87,535	1.0
	Palm Beach Public	74,188	1.0
	Palm Springs Elementary	55,325	1.0
	Palmetto Elementary	78,704	1.0
	Panther Run Elementary	82,689	1.0
	Pierce Hammock Elementary	44,385	1.0
	Pine Grove Elementary	42,656	1.0
	Pine Jog Elementary	60,153	1.0
	Pioneer Park Elementary	55,937	1.0
	Pleasant City Elementary	77,562	1.0
	Poinciana Elementary	55,479	1.0
	Rolling Green Elementary	70,075	1.0
	Roosevelt Elementary	95,232	1.0
	Rosenwald Elementary	74,921	1.0
	Royal Palm Beach Elem	72,101	1.0
	S D Spady Elementary	94,470	1.0
	Sandpiper Shores Elementary	74,635	1.0
	Seminole Trails Elementary	80,998	1.0
	South Grade Elementary	64,621	1.0
	South Olive Elementary	93,198	1.0
	Starlight Cove Elementary	66,268	1.0
	Sunrise Park Elem	63,765	1.0
	Sunset Palms Elementary	64,642	1.0
	Timber Trace Elementary	95,351	1.0
	U B Kinsey-Palmview Elementary	57,470	1.0
	Verde Elementary	59,620	1.0
	Village Academy	62,397	1.0
	Washington Elementary	52,844	1.0
	Waters Edge Comm Elementary	56,262	1.0
	Wellington Elementary	92,126	1.0
	West Gate Elementary	74,576	1.0
	West Riviera Elementary	60,004	1.0
	Westward Elementary	55,145	1.0
	Whispering Pines Elementary	59,994	1.0
	Wynnebrook Elementary	53,363	1.0
Art (Function 5114)		7,828,741	109.0

General Fund IROC Detail Expense FTE  
As of June 30, 2016

		<b>YTD June 2016</b>	
		<b>Expense</b>	<b>FTE</b>
Music	Acreage Pines Elementary	63,950	1.0
	Addison Mizner Elementary	78,039	1.0
	Allamanda Elementary	51,377	1.0
	Banyan Creek Elementary	65,205	1.0
	Barton Elementary	100,970	1.0
	Beacon Cove Intermediate	79,853	1.0
	Belle Glade Elementary	106,196	1.0
	Belvedere Elementary	67,829	1.0
	Benoist Farms Elementary	61,026	1.0
	Berkshire Elementary	125,842	1.5
	Binks Forest Elementary	58,906	1.0
	Boca Raton Elementary	74,017	1.0
	C O Taylor-Kirklane Elem	73,488	1.5
	Calusa Elementary	59,175	1.0
	Cholee Lake Elementary	75,937	1.0
	Citrus Cove Elementary	53,382	1.0
	Coral Reef Elementary	87,074	1.0
	Coral Sunset Elementary	82,959	1.0
	Crosspointe Elementary	78,905	1.0
	Crystal Lakes Elementary	98,610	1.0
	Cypress Trails Elementary	74,071	1.0
	D D Eisenhower Elementary	70,515	1.0
	Del Prado Elementary	60,103	1.0
	Diamond View Elementary	95,169	1.0
	Discovery Key Elem	102,742	1.0
	Dr Mary McLeod Bethune Elem	52,397	1.0
	Egret Lake Elementary	88,564	1.0
	Elbridge Gale Elementary	89,910	1.0
	Equestrian Trails Elementary	90,321	1.0
	Everglades Elementary	92,449	1.0
	Forest Hill Elementary	95,038	1.0
	Forest Park Elementary	59,623	1.0
	Freedom Shores Elementary	56,205	1.0
	Frontier Elem	78,528	1.0
	Galaxy Elementary	51,995	1.0
	Glade View Elementary	63,228	1.0
	Golden Grove Comm Elementary	51,524	1.0
	Gove Elementary	61,286	1.0
	Grassy Waters Elementary	56,223	1.0
	Greenacres Elementary	99,816	1.0
	Grove Park Elementary	56,209	1.0
	Hagen Road Elementary	105,059	1.0
	Hammock Pointe Elementary	74,307	1.0
	Heritage Elementary	55,890	1.0
	Hidden Oaks Elementary	65,001	1.0
	Highland Elementary	163,580	2.5
	HL Johnson Elementary	77,444	1.0
	Hope-Centennial Elementary Sch	58,384	1.0
	Indian Pines Elementary	89,687	1.5
	JC Mitchell Elementary	61,952	1.0
	Jerry Thomas Elementary	69,365	1.0
	Jupiter Elementary	58,081	1.0
	Jupiter Farms Elementary	78,203	1.0

General Fund IROC Detail Expense FTE  
As of June 30, 2016

		<b>YTD June 2016</b>	
		<b>Expense</b>	<b>FTE</b>
Music	KE Cunningham-Canal Point Elem	61,983	1.0
	Lake Park Elementary	55,830	1.0
	Lantana Elementary	63,422	1.0
	Liberty Park Elementary	83,791	1.0
	Lighthouse Elementary	67,340	1.0
	Limestone Creek Elementary	65,962	1.0
	Lincoln Elementary	61,535	1.0
	Loxahatchee Groves Elementary	99,781	1.0
	Manatee Community Elem	56,060	1.0
	Marsh Pointe Elementary	84,857	1.0
	Meadow Park Elementary	63,669	1.0
	Melaleuca Elementary	68,814	1.0
	Morikami Park Elementary	56,102	1.0
	New Horizons Elementary	50,883	1.0
	North Grade Elementary	56,035	1.0
	Northboro Elementary	104,220	1.0
	Northmore Elementary	60,853	1.0
	Orchard View Community Elem	56,512	1.0
	Pahokee Elementary	42,861	1.0
	Palm Beach Gardens Elementary	75,987	1.0
	Palm Beach Public	52,837	1.0
	Palm Springs Elementary	98,426	1.0
	Palmetto Elementary	81,000	1.0
	Panther Run Elementary	57,589	1.0
	Pierce Hammock Elementary	92,600	1.0
	Pine Grove Elementary	95,041	1.0
	Pine Jog Elementary	40,968	1.0
	Pioneer Park Elementary	60,635	1.0
	Pleasant City Elementary	54,661	1.0
	Poinciana Elementary	97,172	1.0
	Rolling Green Elementary	54,582	1.0
	Rosenwald Elementary	106,148	1.0
	Royal Palm Beach Elem	82,356	1.0
	S D Spady Elementary	86,868	1.0
	Sandpiper Shores Elementary	65,353	1.0
	Seminole Trails Elementary	56,467	1.0
	South Grade Elementary	120,539	1.5
	South Olive Elementary	60,057	1.0
	Starlight Cove Elementary	51,431	1.0
	Sunrise Park Elem	60,623	1.0
	Sunset Palms Elementary	95,876	1.0
	The Conservatory School at NPB	143,896	2.5
	Timber Trace Elementary	26,201	0.5
	U B Kinsey-Palmview Elementary	62,412	1.0
	Verde Elementary	72,509	1.0
	Village Academy	54,794	1.0
	Washington Elementary	62,518	1.0
	Waters Edge Comm Elementary	75,314	1.0
	Wellington Elementary	91,097	1.0
	West Gate Elementary	55,214	1.0
	West Riviera Elementary	56,888	1.0
	Westward Elementary	89,224	1.0
	Whispering Pines Elementary	74,168	1.0
	Wynnebrook Elementary	57,364	1.0
Music (Function 5117)		<u>7,874,935</u>	<u>111.5</u>

General Fund IROC Detail Expense FTE  
As of June 30, 2016

		YTD June 2016	
		Expense	FTE
PE	Acreage Pines Elementary	75,394	1.0
	Addison Mizner Elementary	189,370	2.0
	Allamanda Elementary	78,639	1.0
	Banyan Creek Elementary	65,064	1.0
	Barton Elementary	65,673	1.0
	Beacon Cove Intermediate	62,914	1.0
	Belle Glade Elementary	102,161	1.0
	Belvedere Elementary	102,388	1.0
	Benoist Farms Elementary	60,836	1.0
	Berkshire Elementary	64,942	1.0
	Binks Forest Elementary	66,271	1.0
	Boca Raton Elementary	92,883	1.0
	C O Taylor-Kirklane Elem	125,012	2.0
	Calusa Elementary	72,463	1.0
	Cholee Lake Elementary	112,435	2.0
	Citrus Cove Elementary	164,710	2.0
	Coral Reef Elementary	78,331	1.0
	Coral Sunset Elementary	111,791	1.5
	Crosspointe Elementary	103,544	1.0
	Crystal Lakes Elementary	79,247	1.0
	Cypress Trails Elementary	83,993	1.0
	D D Eisenhower Elementary	61,000	1.0
	Del Prado Elementary	165,892	2.0
	Diamond View Elementary	135,493	2.0
	Discovery Key Elem	81,885	1.0
	Dr Mary McLeod Bethune Elem	82,864	1.0
	Egret Lake Elementary	52,794	1.0
	Elbridge Gale Elementary	151,647	2.0
	Equestrian Trails Elementary	165,848	2.0
	Everglades Elementary	72,099	1.0
	Forest Hill Elementary	60,106	1.0
	Forest Park Elementary	37,863	1.0
	Freedom Shores Elementary	96,032	1.0
	Frontier Elem	32,888	1.0
	Galaxy Elementary	81,822	1.0
	Glade View Elementary	63,637	1.0
	Golden Grove Comm Elementary	90,355	1.0
	Gove Elementary	206,894	2.0
	Grassy Waters Elementary	60,040	1.0
	Greenacres Elementary	59,381	1.0
	Grove Park Elementary	70,088	1.0
	Hagen Road Elementary	91,538	1.0
	Hammock Pointe Elementary	118,536	1.5
	Heritage Elementary	97,639	1.0
	Hidden Oaks Elementary	90,486	1.0
	Highland Elementary	86,342	1.5
	HL Johnson Elementary	142,274	2.0
	Hope-Centennial Elementary Sch	80,868	1.5
	Indian Pines Elementary	102,416	1.0
	JC Mitchell Elementary	69,172	1.0
	Jerry Thomas Elementary	63,241	1.0
	Jupiter Elementary	70,458	1.0

General Fund IROC Detail Expense FTE  
As of June 30, 2016

		YTD June 2016	
		Expense	FTE
PE	Jupiter Farms Elementary	63,675	1.0
	KE Cunningham-Canal Point Elem	61,403	1.0
	Lake Park Elementary	58,859	1.0
	Lantana Elementary	61,800	1.0
	Liberty Park Elementary	44,639	1.0
	Lighthouse Elementary	128,001	1.5
	Limestone Creek Elementary	150,816	2.0
	Lincoln Elementary	57,897	1.0
	Loxahatchee Groves Elementary	69,741	1.0
	Manatee Community Elem	129,164	2.0
	Marsh Pointe Elementary	100,486	1.5
	Meadow Park Elementary	53,549	1.0
	Melaleuca Elementary	88,205	1.0
	Morikami Park Elementary	49,674	1.0
	New Horizons Elementary	70,381	1.0
	North Grade Elementary	75,746	1.0
	Northboro Elementary	33,812	1.0
	Northmore Elementary	58,752	1.0
	Orchard View Community Elem	67,646	1.0
	Pahokee Elementary	104,057	1.0
	Palm Beach Gardens Elementary	74,070	1.0
	Palm Beach Public	96,373	1.0
	Palm Springs Elementary	114,193	2.0
	Palmetto Elementary	102,599	1.0
	Panther Run Elementary	66,202	1.0
	Pierce Hammock Elementary	145,262	2.0
	Pine Grove Elementary	73,190	1.0
	Pine Jog Elementary	52,552	1.0
	Pioneer Park Elementary	88,456	1.0
	Pleasant City Elementary	61,833	1.0
	Plumosa School of the Arts	55,058	1.0
	Poinciana Elementary	77,550	1.0
	Rolling Green Elementary	69,735	1.0
	Roosevelt Elementary	59,904	1.0
	Rosenwald Elementary	60,264	1.0
	Royal Palm Beach Elem	70,662	1.0
	S D Spady Elementary	84,891	1.0
	Sandpiper Shores Elementary	92,092	1.0
	Seminole Trails Elementary	126,267	2.0
	South Grade Elementary	62,017	1.0
	South Olive Elementary	106,057	1.5
	Starlight Cove Elementary	103,810	2.0
	Sunrise Park Elem	61,767	1.0
	Sunset Palms Elementary	190,173	3.0
	The Conservatory School at NPB	105,542	1.0
	Timber Trace Elementary	81,018	1.0
	U B Kinsey-Palmview Elementary	62,321	1.0
	Verde Elementary	82,690	1.0
	Village Academy	65,612	1.0
	Washington Elementary	92,390	1.0
	Waters Edge Comm Elementary	98,506	1.0
	Wellington Elementary	90,289	1.0
	West Gate Elementary	47,935	1.0
	West Riviera Elementary	85,939	1.0
	Westward Elementary	55,644	1.0
	Whispering Pines Elementary	103,357	1.0
	Wynnebrook Elementary	62,066	1.0
PE (Function 5118)		9,456,249	130.5

General Fund IROC Detail Expense FTE  
As of June 30, 2016

		YTD June 2016	
		Expense	FTE
Choice	Atlantic High	468,734	6.0
	AW Dreyfoos School of the Arts	663,259	9.0
	Bak Middle Sch of the Arts	805,201	13.0
	Boca Raton Elementary	30,749	0.5
	Boynton Beach High	397,581	8.0
	Carver Middle School	162,622	3.0
	Congress Middle	321,902	5.0
	Dr Mary McLeod Bethune Elem	64,413	1.0
	Forest Hill High	449,144	8.0
	Forest Park Elementary	60,255	1.0
	Glade View Elementary	117,605	2.0
	Glades Central High	133,882	2.0
	Gove Elementary	224,758	3.5
	John F Kennedy Middle	324,619	6.0
	John I Leonard High	224,540	3.0
	Jupiter High	128,768	2.0
	Lake Worth High	400,315	6.0
	Morikami Park Elementary	353,999	4.0
	Northboro Elementary	695,332	19.0
	Odyssey Middle	168,440	2.0
	Pahokee Elementary	54,680	1.0
	Pahokee Middle-Senior High	371,983	5.0
	Palm Beach Gardens High	389,406	6.0
	Palm Beach Lakes High	185,642	3.5
	Plumosa School of the Arts	341,203	5.5
	Poinciana Elementary	309,238	4.0
	Roosevelt Middle	464,073	7.0
	Royal Palm Beach Comm High	125,948	2.0
	S D Spady Elementary	619,307	19.0
	Santaluces High	155,227	2.0
	Suncoast High	649,867	10.0
	U B Kinsey-Palmview Elementary	414,311	6.5
	Westward Elementary	136,002	2.0
	William T Dwyer High	485,640	9.0
Magnet Programs (Prog 3030)		10,898,643	186.5
Career	Atlantic High	495,090	8.0
	Boca Raton High	467,535	6.0
	Boynton Beach High	382,934	6.0
	Forest Hill High	486,009	7.0
	Glades Central High	477,331	6.0
	John I Leonard High	761,285	10.0
	Jupiter High	920,298	12.0
	Lake Worth High	1,062,252	15.0
	Olympic Heights High	743,251	10.0
	Pahokee Middle-Senior High	71,082	2.0
	Palm Beach Central High Sch	785,480	10.0
	Palm Beach Gardens High	1,049,883	15.0
	Palm Beach Lakes High	520,890	8.0
	Park Vista Comm High	1,000,263	14.0
	Royal Palm Beach Comm High	851,775	12.0
	Santaluces High	411,858	6.0
	Seminole Ridge High	938,819	13.0
	Spanish River High	536,802	8.0
	Suncoast High	104,090	1.0
	Wellington High	591,896	8.0
	West Boca Raton Comm High	650,896	10.0
	William T Dwyer High	633,889	9.0
Vocational (Function 5310)		14,309,425	196.0
Total Salary and Benefits		\$ 50,367,994	733.5